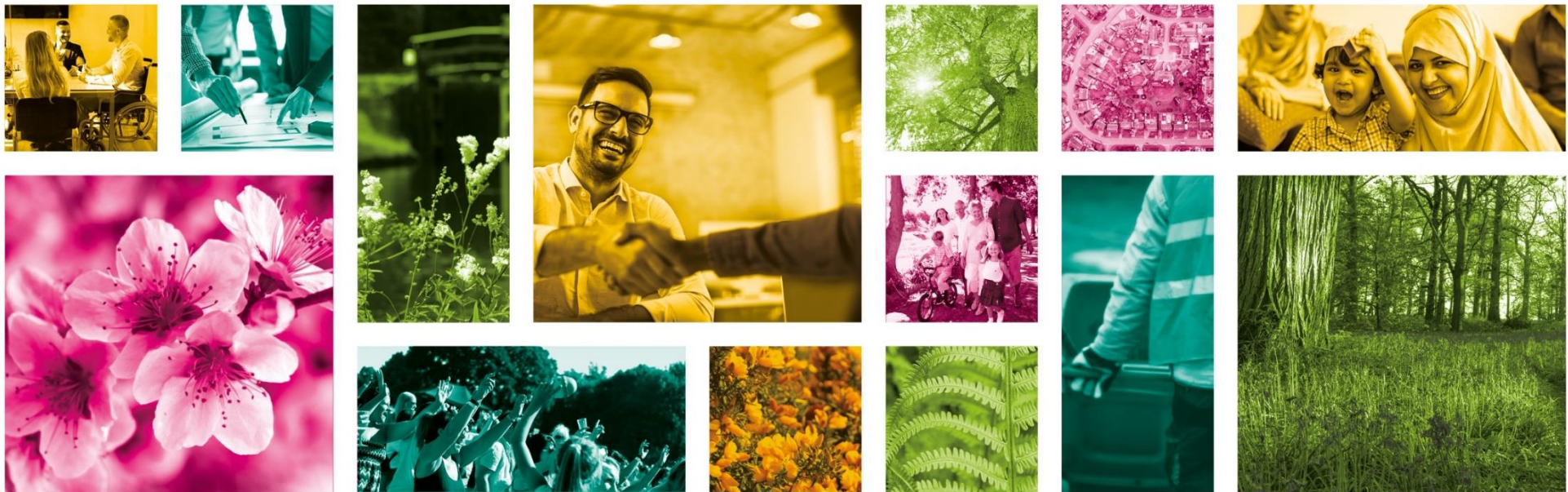


Delivering our Five Year Strategy

ANNUAL PLAN 2022/23



Environment

Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ENV01	Enhance and improve access to green spaces – playground improvements (at least one a year)	Deliver: <ol style="list-style-type: none"> 1. A skate park replacement at Mychett Recreation Ground 2. A fitness trail at Frimley Lodge 3. A fitness trail at Lightwater Country Park (subject to funding being secured) 4. A playground replacement at Whitmoor Road 5. Playground improvement at Bentley Copse 6. Playground safety surfacing at Southcote Introduce a way of measuring satisfaction and feedback with new facilities (as well as designing new playgrounds through consultation with local communities)	<ol style="list-style-type: none"> 1. By July 2022 2. Summer 2022 3. Summer 2022 4. Autumn 2022 5. Spring 2022 6. Spring 2022 	Recreation and Leisure Services Manager	Places & Strategy
ENV02	Enhance and improve access to green spaces –	<ol style="list-style-type: none"> 1. Re-wilding project at Heatherside Estate. 2. Wildlife hedge planting at Frimley Recreation Ground and Mytchett Recreation Ground. 	<ol style="list-style-type: none"> 1. Start Spring 2022 2. Spring 2022 (Frimley) & 		Places & Strategy



Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
	biodiversity scheme (at least one a year)	<ol style="list-style-type: none"> 3. Wildlife habitat creation at various locations post tree survey works. 4. Woodland improvement works at Diamond Ridge 5. Woodland improvement works at Frimley Green Recreation ground. 6. Tree recycling scheme (Christmas and tree survey work) at various locations post tree survey works. 	<ol style="list-style-type: none"> Autumn 2022 (Mychett) 3. Throughout year 4. Spring 2022 5. Spring & Autumn 2022 6. January 2023 	Recreation and Leisure Services Manager	
ENV03	Enhance and improve access to green space	<ol style="list-style-type: none"> 1. Car park and improvement works at Turf Hill. These works will take place post the pipeline installation work (being done by Esso) that goes through the car park. 2. Site protection works – complete consultation/works for all RED category sites. 3. Byelaws review - all sites. 	<ol style="list-style-type: none"> 1. Spring 2023 2. Complete by Summer 2022 3. March 2023 	Recreation and Leisure Services Manager	Places & Strategy



Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ENV04	Enhance and improve access to green space	Review and implement a Borough-wide Tree Strategy (following notice of motion at Council December 2021)	March 2023	Recreation and Leisure Services Manager and Planning Policy Manager	Places & Strategy
ENV05	Strategic Planning	Public consultation on the draft Surrey Heath Local Plan policies in order to adopt in 2023 an ambitious new Local Plan for the whole borough.	Publish draft Local Plan first quarter 2022/23 (April – June 2022)	Planning Policy and Conservation Manager	Places & Strategy
ENV06	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	<ol style="list-style-type: none"> 1. Report full organisational emission baseline for 2019/20. 2. Report annual organisational emissions since baseline and track emissions reduction from 2019/20 baseline year. <p>Action will link to wider delivery of Surrey Heath Climate Change Action Plan throughout 2022/23 https://www.surreyheath.gov.uk/residents/climate-change/climate-change-action-plan</p>	<ol style="list-style-type: none"> 1. By January 2023 2. Annually from January 2023 	Strategic Director – Environment & Community	Environment and Health



Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ENV07	Improve the air quality of the borough	Develop Energy Strategy to include pathways/options for emissions reduction (Delivery of future projects will require additional grant funding/capital).	Progress through Climate Change Working Group and publish copy on website by March 2023	Strategic Director – Environment & Community	Environment and Health
ENV08		Promote access to national grant funding in the borough to support energy efficiency improvements in households and businesses; including LAD (Green homes grant – ‘Local Authority Delivery’), HUG (‘Home Upgrade Grant’) and LoCASE (‘Low Carbon Across the South and East’).	Throughout 2022/3, relating to partnership work with Surrey County Council.	Strategic Director – Environment & Community	Environment and Health
ENV09	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	Work in partnership with Surrey County Council to develop Local Cycling and Walking Infrastructure Investment Plans to identify priority routes for investment and improvement within the borough. Provide support to facilitate specific route proposals by Surrey County Council through to delivery where appropriate.	March 2023 dependent on Surrey County Council timeframe	Strategic Director – Environment & Community	Environment and Health



Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ENV10	Enhance and improve access to green spaces across the whole borough.	<ol style="list-style-type: none"> Public consultation on a green infrastructure policy, as part of consultation on the Draft Surrey Heath Local Plan, in first quarter of 2022/23 Implementation of the Queen's Queen Canopy project, including a tree/hedge planting initiative in celebration of the Queen's Platinum Jubilee in 2022. Develop a biodiversity net gain strategy in response to the Environment Bill by December 2022 	<ol style="list-style-type: none"> Publish Draft Local Plan first quarter 2022/23 Planting by June 2022 Produce strategy by December 2022 	Strategic Director – Environment & Community / Planning & Conservation Manager	Planning and People
ENV11	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	<ol style="list-style-type: none"> Monitor and promote grant funding streams on Sustainable Surrey Heath webpages and social media. Plan and deliver a sustainable event in Summer 2022 (pending Covid precautions). 	<ol style="list-style-type: none"> Update through 2022/23 Summer 2022 	Strategic Director – Environment & Community	Environment and Health
ENV12	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	<ol style="list-style-type: none"> Continue to install LED lighting in Council assets. Prioritise delivery of carbon literacy training for Surrey Heath Staff. 	<ol style="list-style-type: none"> Delivery to continue in 2022/23 	Strategic Director – Environment & Community	Planning and People



Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
			2. Draft training delivery plan with rollout thereafter through 2022/23		
ENV13	Net Zero Carbon Emissions & resilient to the impacts of Climate Change	<ol style="list-style-type: none"> Partner with Surrey County Council (SCC) to share and support future development of a Surrey wide coordinated scheme for group buying household Solar. Public consultation on the Draft Surrey Heath Local Plan policies to support climate change mitigation and adaptation in the first quarter of 2022/23 Undertake feasibility work to investigate options to identify and allocate more sites for Gypsy and Travellers in the Draft Surrey Heath Local Plan by December 2022 	<ol style="list-style-type: none"> New scheme expected by March 2023 depending on SCC timescale. Publish Draft Local Plan first quarter 2022/23 Identify further site allocation options by December 2022 	Strategic Director – Environment & Community / Planning Policy and Conservation Manager	Planning and People



Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ENV14	Respond promptly to Environmental and planning enforcement matters	Deliver three joint days with Surrey Police of planned activities to include scrap metal, anti-social behaviour and fly tipping. Work with police to check waste carrier licenses.	March 2023	Corporate Enforcement Manager	Planning and People
ENV15	Increase recycling rates	Joint Waste Solutions: Deliver the Joint Waste Contract Area work programme 2022/23 as approved by the Joint Waste Services Collection Committee in March 2022. Deliver the Surrey Environment Partnership work programme objectives for 2022/23 which focus on the priorities of waste reduction, food waste recycling and reducing contamination of dry mixed recycling.	March 2023	Joint Waste Solutions Partnership Director	Environment and Health
ENV16	Improve air quality / Air 'inequality'	Profile options for Electric Vehicles / alternate fuels for each vehicle under Council ownership and business case developed for transitioning vehicles (subject to budget/funding).	By December 2022 and reported to Climate Change Working Group	Strategic Director – Environment & Community	Environment and Health



Ref	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ENV17	Improve air quality / Air 'inequality'	Appoint provider for installation and maintenance of electric vehicle charging points in Council owned car parks (Installation dependent on On-Street Residential Chargepoint Scheme - ORCS funding).	By March 2023	Strategic Director – Environment & Community	Environment and Health
ENV18		Develop a business case for the construction of a permanent, replacement building to bulk recycling materials at the Council's Depot at Doman Road. Subject to the findings of the business case, gain financial approval for the project.	Autumn 2022	Strategic Director – Environment & Community	Environment and Health

Indicator	Description	Q3 2021/22 result	Target 2021/22	Target 2022/23	Responsible Officer
Household waste recycled and composted	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.	58.02% (21/22 Forecast)	61%	63%	Joint Waste Solutions Partnership Director



Indicator	Description	Q3 2021/22 result	Target 2021/22	Target 2022/23	Responsible Officer
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.).	364.22kg (21/22 Forecast)	-	360kg (lower is better)	Joint Waste Solutions Partnership Director
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)	0.5%	4%	4%	Joint Waste Solutions Partnership Director
Number of 'missed' bins.	Number of 'missed' residential kerbside collections per 100,000 collections.	34.5	80	80 per 100,000 collections	Joint Waste Solutions Partnership Director
Dry Mixed Recycling (DMR) Contamination	Measuring the quality of recycling - average percentage of recycling contaminated	6.5% (Q2 21/22)	New indicator	8% (lower is better)	Joint Waste Solutions Partnership Director
Processing of 'Major' Applications	Percentage calculated as the number of major applications processed within timescales (13 weeks) against total received. As per national guidelines, this includes	100%	72%	80%	Development Manager



Indicator	Description	Q3 2021/22 result	Target 2021/22	Target 2022/23	Responsible Officer
	applications where there is an agreement for an extension. Government target is 60%				
Processing of 'Non-Major' Applications	Percentage calculated the number of minor and 'other' applications processed within timescales (8 weeks) against total received. As per national guidelines, this includes applications where there is an agreement for an extension. Government target is 70%	82%	84%	84%	Development Manager
Appeals dismissed against the Council's refusal of planning permission	Percentage of appeals dismissed against the Council's refusal of planning permission.	73%	65%	65% (Higher is better)	Development Manager
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.	89%	75%	80%	Corporate Enforcement Manager



Health & Quality of Life

REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL01	Strong Community Identity	Support and deliver a programme of events for all ages across the Borough reflecting the priorities of the 5 year strategy and to strengthen community relationships. An example of an event for 2022/23 is the Queen's Jubilee in June 2022.	March 2023	Communications & Engagement Manager	Business and Transformation
HQL02	Strong Community Identity	Define what an Council event is and review the 2020 and pre-Covid programmes with recommendations to repeat or change activities. Increase the number of events delivered by 20% with clear objectives for each event.	March 2023	Communications & Engagement Manager/ Recreation & Leisure Services Manager	Business and Transformation
HQL03	Strong Community Identity	Hold Community Support seminar with partners in October 2022 with a focus on housing and homelessness The Community Support Working Group will work to address poverty in the participating wards of Old Dean,	October 2022	Community Development Officer	Support and Safeguarding



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		St Michaels, Watchetts, Frimley, Frimley Green, Deepcut & Mytchett, Chobham and any additional wards that come forward.			
HQL04	Strong Community Identity	Respond and start to assess 'community trigger' (need definition) anti-social behaviour complaints with 5 working days. Send updated information about responding to anti-social behaviour to Councillors annually.	From April 2022	Community Development Officer	Support and Safeguarding
HQL05	Improving Health & Well Being	To deliver our Physical Activity Strategy Action Plan: To support clubs and communities to 'Recover and Reinvent' from the pandemic through funding applications, guidance and support, and deliver a rebranded physical activity awards as outlined in the Physical Activity Strategy. 1. To 'Connect Communities' by delivering a detailed engagement programme with at least 5 community groups, identifying at least 2 new champions from underrepresented communities who can promote physical activity and engaging at	Outlined in Physical Activity Strategy Action Plan	Engagement, Wellbeing & Events Manager	Places and Strategy



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		<p>least 2 refugee families in local activity programmes, as outlined in the Physical Activity Strategy.</p> <p>2. To 'Make Activity Accessible' by supporting at least one new modified sport/activity that better suits people with reduced levels of mobility e.g. Walking Netball, working with partners to audit local walk routes and creating an accessible walks webpage, and promote new “Low-cost ways to be active”, as outlined in the Physical Activity Strategy.</p> <p>3. To 'strengthen connections with health and wellbeing' partners, using their knowledge to identify gaps in local provision and delivering at least one new initiative to address that gap, by increasing the number of referral partners by 60% and by working closer with social prescribers to easily track referrals to physical activity projects, as outlined in the Physical Activity Strategy.</p> <p>4. To create 'Active Environments' for local residents by supporting at least 2 Surrey Heath Schools to</p>			



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
		<p>sign up to School Travel Plans, delivering Phase 2 of the Watchetts & St Michaels bike recycling project and hosting a recreational bike event that encourages people to use their bikes for short journeys, as outlined in the Physical Activity Strategy.</p> <p>5. Support positive early experiences of physical activity for 'Children and Young People' by entering a team into every activity as part of the revamped Surrey Youth Games programme, relaunching the 'Friday Night Project' (or similar) giving young people a safe place to be active in the evenings, and supporting special schools to implement at least 2 new opportunities for students, as outlined in the Physical Activity Strategy.</p>			
HQL06	Improving Health & Well Being	To work with partners to implement year 1 objectives from Surrey Heath Healthy Weight Action Plan	To be agreed following a second partnership obesity workshop in February 2022	Engagement, Wellbeing & Events Manager	Environment and Health



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL07	Improving Health & Well Being	We will promote a rich programme of cultural and community events across the Borough. Focus on delivering activities at not just Council-owned parks but also cricket grounds, sports areas, etc. Discuss with the Villages Working Group how to work with partners to deliver shows in villages.	August 2022	Venue and Operations Manager	Business and Transformation
HQL08	A safe place to live and work	Deliver four Serious Organised Crime Joint Action Groups (SOCJAGs) with the Police and Partner groups each year (to meet Five Year Strategy target of 20) Continue to hold Community Harm And Risk Management meetings (CHARM) and Surrey Heath Partnership meetings to work effectively with public and voluntary partners to keep the borough a safe place to live and support vulnerable residents. Explore opportunities for collaboration with other Local Authorities on CCTV.	March 2023	Community Development Officer	Support and Safeguarding



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL09	A safe place to live and work	Review safeguarding training across the organisation to maintain the target of all staff having completed safeguarding awareness training within the last three years. Roll out domestic abuse training to all front-line staff and agree an appropriate refresher period.	December 2022	Organisational Development Manager	Support and Safeguarding
HQL10	Housing & Homelessness	Delivering partnerships that aims to eradicate homelessness across the whole Borough. (Reliant on external funding) Homelessness forum/summit by October 2022 - Joint with community support working group	April 2022: following successful bid for Rough Sleeper Initiative Funding set up three year programmes for Housing First and Floating Housing Support, and recruit to Rough Sleeper Co-Ordinator role By October 2022 hold a local homelessness forum/summit	Housing Services & Family Support Manager	Support and Safeguarding



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL11	Housing & Homelessness	(With the overall Five Year Strategy aim to build at least 49 homes through a joint venture to support people receiving housing benefit or being paid minimum wages): Identify sites with potential and progress discussions with appropriate Joint Venture partners, with a focus on commencing the build.	March 23	Head of Investment & Development	Planning and People
HQL12	Housing & Homelessness	Undertake feasibility work to investigate options to identify and allocate more sites for Gypsy and Travellers in the Draft Surrey Heath Local Plan by December 2022	December 2022	Planning Policy and Conservation Manager	Planning and People
HQL13	Safeguard and Support	To work in partnership with health and care partners in both Surrey Heath, and in North West Surrey, to identify opportunities for the Council to support prevention of hospital admissions and to assist in the facilitation of hospital discharge – subject to securing partnership funding where necessary	July 2022	Head of Community Services (Runnymede Borough Council)	Environment and Health



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL14	Safeguard and Support	Undertake an independent review of our aids and adaptation service, funded with Better Care Fund grant and authorised by the Local Joint Commissioning Group (jointly chaired by SHCCG and SCC ASC). The review is to look at improving joint working with health, social care, and housing to ensure effective delivery of services that keep residents independent in the community, reduce hospital admissions and, where they do occur, support timely discharge and reablement.	Review to be completed by March 2023	Housing Services & Family Support Manager	Environment and Health
HQL15	Safeguard and support	Through the Council's Family Support programme work together with families and children with complex needs or in crisis to help them get back on their feet, offering the right help at the right time to prevent things escalating. Over 5 years will support a minimum of 100 families in crisis.	70 families supported by March 2023	Family Support Team Manager	Support and Safeguarding
HQL16		Schedule regular meetings with the Business Improvement District to maintain good relationships and deliver best outcomes for local businesses.	Quarterly meetings April 2022, July 2022, September 2022 and January 2023	Revenues and Benefits Manager	Finance



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
HQL17		Review the impact of the first 6 months of the Local Council Tax Support Scheme on residents, and capacity within the team and report to the Community Support Working Group.	Report to Community Support Working Group in October 2022	Revenues and Benefits Manager	Finance
HQL18	Safeguard and Support	Continue to support families resettled in Surrey Heath to have the resources to thrive in the community, and respond to any further requests from the Government to assist in humanitarian programmes appropriately when considering local resources.	May 2022 – all Afghani families moved on from temporary accommodation and being supported in the community.	Family Support Team Manager	Support and safeguarding
HQL19	Improving Health & Well Being	Following work with Parish Councils, and a public consultation, submit an external funding bid and proposals to carry out a pilot providing Council-run transport from the six outlying villages and other key locations. Subject to the proposals securing Government funding, use this pilot to understand demand and make proposals for future service. If external funding is not successfully secured, consider alternative options that may be possible within existing resources.	Summer 2022	Head of Community Services (Runnymede Borough Council)	Support and safeguarding



Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
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.	1,293	6,500 (annual target)	6,500 (Annual target)	Recreation and Leisure Services Manager
Reduction in the Percentage of Surrey Heath Residents who say they do less than 30 minutes physical activity a week	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. 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.	22.3%	23%	23% (Lower is better)	Engagement, Wellbeing & Events Manager
Participation at the Leisure centre - usage	NEW PROPOSED INDICATOR % quarterly analysis in useage compared to previous quarter	New indicator	New indicator	Trend Analysis (Quarter on Quarter)	Recreation and Leisure Services Manager
People Attending Events at Camberley Theatre	The number of people attending theatre and community events at Camberley Theatre.	19,545	55,000	55,000 (Annual target)	Venue and Operations Manager



Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
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.	97.4%	95%	95%	Environmental Health and Licensing Manager
Food Premises that are Inspected Within 28 Days of Being Due	Percentage of inspections due each quarter that were carried out within 28 days of the due date	New indicator	New indicator	100%	Environmental Health and Licensing Manager
Environmental Health Nuisance Complaints	The number of noise, bonfire (domestic & commercial), and light complaints received during each quarter and the number closed each quarter expressed as a percentage	84%	80%	80%	Environmental Health and Licensing Manager
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.	10,121	37,000 (Annual target)	40,000 (Annual target)	Head of Community Services (Runnymede Borough Council)



Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
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)	1,086	1,100	1,100 (Target based on a 'snapshot' at the end of each quarter)	Head of Community Services (Runnymede Borough Council)
Number of referrals to social prescribing service	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	212	900	650 (Annual target)	Head of Community Services (Runnymede Borough Council)
Handyperson service referrals	Number of referrals to the Handyperson service.	53	235	235 (Annual target)	Head of Community Services (Runnymede Borough Council)



Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
Benefits Processing – New	a) Number of days taken to process new housing benefits claims	18.41	20 days	20 days	Revenues and Benefits Manager
Benefits processing - Changes	b) Number of days taken to process changes to benefits	2.70	10 days	10 days	Revenues and Benefits Manager
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.	25	30	30 (Target based on a 'snapshot' at the end of each quarter)	Housing Services and Family Support Manager
Housing advice – homelessness prevented	A count of the number of households who approached the Council as homeless or threatened with homelessness within 56 days who had their homelessness prevented (i.e. were able to remain in their current home) or relived (i.e. were found a move to an alternative home) by the work of the Council's Housing Solutions Team	27	30	120 (Annual target)	Housing Services and Family Support Manager



Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
Home Improvement Agency Activity	The number of homes adapted or improved for older and vulnerable residents to promote their independence, and keep them safe and well in the community.	39	80	80 (Annual target)	Housing Services and Family Support Manager
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.	87%	70%	70%	Family Support Manager



Economy

REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/target	Responsible Officer	Portfolio
ECON01	Invest in our urban and rural areas	<p>Undertake consultation with borough parishes to identify and establish five sites and development needs across the borough.</p> <p>Establish and progress the Council's long term strategy for the House of Fraser building</p> <p>Establish and progress the Council's long term strategy for the former Alders site</p> <p>Secure planning consent for housing development at 63a High St, Bagshot</p>	March 23	Head of Investment and Development	Leader
ECON02	Invest in our urban and rural areas.	Update the London Road Block feasibility and options as Covid recovery progresses.	October 2022	Head of Investment and Development	Leader
ECON03	Invest in our urban and rural areas /	Publish a Draft Infrastructure Delivery Plan in the first quarter of 2022/23.	Publish first quarter 2022/23	Planning Policy and Conservation Manager	Leader / Planning and People



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/target	Responsible Officer	Portfolio
	Deliver a new Local Plan for Surrey Heath	Undertake a whole plan viability assessment by December 2022 Public consultation on Draft Surrey Heath Local Plan policies, including site allocations, to support the delivery of new homes to address local housing needs	Publish assessment by December 2022 Publish Draft Local Plan first quarter 2022/23		
ECON04	Deliver a new Local Plan for Surrey Heath	Publish a SANG (Suitable Alternative Natural Green Space) topic paper to set out options for SANG provision to enable development for new homes.	Publish topic paper in first quarter of 2022/23	Planning Policy and Conservation Manager	Planning and People
ECON05	Pro-business approach / Support our businesses / Attract more inward investment into the borough as a whole	Complete Town Centre strategy. Undertake borough engagement. Establish phasing plan and approach for early quick wins.	March 23	Head of Investment and Development	Business and Transformation



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/target	Responsible Officer	Portfolio
ECON06	Investment in Infrastructure	Publish a Draft Infrastructure Delivery Plan in the first quarter of 2022/23.	Publish in the first quarter 2022/23	Planning Policy and Conservation Manager	Planning and People
ECON07	Pro-business approach / Support our businesses / Attract more inward investment into the borough as a whole	<ol style="list-style-type: none"> 1. Create and action a 'meanwhile strategy' for town centre units. 2. Promote the opportunity 3. Create a State of the Borough brochure to promote the borough opportunities 4. Establish a Surrey Heath Independent Network 	<ol style="list-style-type: none"> 1. June 2022 2. Post June 2022 3. July 2022 4. June 2022 	Economic Development Manager	Business and Transformation
ECON08	Pro-business approach	Create and roll out pro-business guidance to all departments within Surrey Heath Borough Council	September 2022	Economic Development Manager	Business and Transformation



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/target	Responsible Officer	Portfolio
ECON09	Pro-business approach / Support our businesses / Attract more inward investment into the borough as a whole	Increase the amount of Council procurement spent locally: Benchmark current amount of procurement spent locally Review and agree new procurement strategy maximising local procurement where possible and getting the most cost-effective outcome for the Council and residents Ensure transparency information published is up to date (e.g. end dates of current contracts) to make available to local businesses	March 2023	Procurement Officer / Strategic Director – Finance & Customer Services	Finance
ECON10	Help young people into employment	Continue to deliver the Youth Hub with DWP 2. Investigate further needs of the community and identify projects which can support further employment (subject to securing funding through DWP)	July 2022	Economic Development Manager	Business and Transformation
ECON11	Support our businesses /	Deliver a Business engagement strategy to incorporate the statutory business consultation on budget	April 2023	Economic Development Manager	Business and Transformation



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/target	Responsible Officer	Portfolio
ECON12	Pro-business approach / Support our businesses / Attract more inward investment into the borough as a whole	Deliver a robust economic development strategy supporting economic recovery and sustainable growth in the borough, and taking into account the 2022 Levelling Up White Paper. Align actions with the Climate Change Strategy and Action Plan.	Consult on new Strategy April / May 2022. Launch new Strategy June / July 2022.	Economic Development Manager	Business and Transformation

Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
The number of people Parking	'Parking events' compared to pre-Covid numbers in 2019/20.	80.48% (Q3: 2019 - 224,698 customers 2021 - 180,845 customers)	70%	90%	Parking Services Manager



Effective & Responsive Council

REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC01	To listen and engage with our communities.	<ol style="list-style-type: none"> 1. Agree a best-in-class framework for all consultations delivered by the Council and ensure officers have access to the tools and training required. 2. Agree when consultation or engagement with the public/businesses should take place and which policies are considered key. 3. Review best practice in consultation with external providers and other public bodies and make recommendations for a future approach. 4. Ensure plain English is used in Council documents and when communicating with residents. 	<ol style="list-style-type: none"> 1. December 2022 2. From April 2022 3. September 2022 4. Ongoing 	Communications & Engagement Manager	Business and Transformation / Leader



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC02	To deliver customer friendly and responsive services	<ol style="list-style-type: none"> 1. Agree the current opening hours of the Council, and regularly review to ensure an accessible service. 2. Investigate the possibility of service reviews in some departments, dependent on resources, to improve customer processes and service. 3. Implement customer service objectives in all staff appraisals. 4. Refresh the Council's values and behaviours to ensure a strong emphasis on customer service which is ingrained into the culture of the organisation. 	<ol style="list-style-type: none"> 1. October 2022 2. March 2023 3. July 2022 4. May 2022 	Customer Relations Manager / Organisational Development Manager	Leader
ERC03	To deliver customer friendly and responsive services	Consider partnership working when first implementing a service. Look at partnerships outside of Surrey for procurement purposes. Consider skill shortages in certain departments and look at opportunities for sharing information and learning across Councils.	March 2023	Head of HR, Performance, and Communications	Leader
ERC04	To deliver customer friendly and responsive services	Implement the actions from the 2021 Planning Advisory Service review of the Development Management Service.	December 2022	Development Manager	Leader



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC06	Work towards financial autonomy and fully sustainable services	Following the approval of the Council's new Medium Term Finance Strategy in February 2022, carry out a rolling annual update of the Strategy alongside the annual budget every year, to reflect the priorities in the Five Year Strategy. Ensure agreed savings targets in Strategy and the annual budget are achieved through regular budget management.	Review to Council in February 2023	Strategic Director – Finance & Customer Services	Finance
ERC06	Work towards financial autonomy and fully sustainable services	Identify opportunities to bring down costs and/or increase income through the annual Revenue and Capital Bid process.	October 2022	Chief Accountant and Wider Management Team	Finance
ERC07	Continue to deliver Digital Transformation	Upgrade the Council's website, making it easier to access a wider range of Council services on-line.	November 2022	Communications & Engagement Manager	Business and Transformation
ERC08	Continue to deliver Digital Transformation	Implement Citizens Access packages for Revenues, Benefits and Landlords to enable our residents, businesses and landlords to manage their council tax and business rates accounts online.	CLL (Landlord portal): to go live April 2022 CAB (Benefits): to go live May 2022	Revenues and Benefits Manager / ICT Manager	Business and Transformation



REF	Five Year Strategy Aim	2022/23 Target/Project	Milestones/Target	Responsible Officer	Portfolio
ERC09	Continue to deliver Digital Transformation	Continue to search for opportunities to re-furbish and re-use our old PC stock and deliver them to charitable causes. Specifically we will aim to deliver 15 PCs to the Youth Hub for re-distribution.	December 2022	ICT Manager	Business and Transformation
ERC10	Making the Council a more agile and responsive organisation	Ensure Uniform software (supporting a number of key frontline services) is upgraded to be supported by laptops for all users. Ensure all PC users are migrated onto laptops.	May 2022	ICT Manager	Business and Transformation
ERC11	Making the Council a more agile and responsive organisation	Increased income in 2022/23 and better partnership working through increased space in Surrey Heath House for the Police.	From April 2022	Head of HR, Performance, and Communications	Business and Transformation

Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
Percentage of Complaints Responded to Within Target	Percentage of 'formal' complaints (stage 2-3) responded to within target 2 days to acknowledge and 10 days to reply)	100%	90%	90%	Customer Relations Manager



Indicator	Description	Q3 result 2021/22	Target 2021/22	Target 2022/23	Responsible Officer
Customer Satisfaction Rating of Good/Excellent to Exceed 90%	Contact centre and wider organization. Customer satisfaction rating of good/excellent to exceed 90%	90%	95%	90%	Customer Relations Manager
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	84.44% (98.7% year end 2020/21)	99.25%	99% (Year-end target – measured cumulatively through the year)	Revenues and Benefits Manager
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	79.49% (99.8% year end 2020/21)	99.25%	99% (Year-end target – measured cumulatively through the year)	Revenues and Benefits Manager
Invoices Paid On Time	Percentage of invoices paid on time.	97.98%	97%	97%	Chief Accountant

