

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

Key Projects – Strategic / Cross-Cutting

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
SHBC1	<p>Climate Change</p> <p>Surrey Heath Borough Council declared a Climate Change emergency in October 2019; agreed a target of making Surrey Heath Borough Council and its contractors carbon neutral by 2030, or earlier if possible, taking into account both production and consumption emissions; and set up a Working Group to deliver these aspirations. In 2020/21 the Council published details of its baseline carbon emissions, both as an organisation and the wider Borough, and produced a Climate Change Action Plan.</p>	<p>By 31st March 2022 to have implemented the following targets to the milestones set in the action plan</p> <ul style="list-style-type: none"> Progress delivery of the Surrey Heath Climate Change Action Plan, including implementation of key actions to include facilitating climate change awareness training, and increasing and diversifying communications and engagement on climate change, developing an energy strategy and investigating delivery of electric vehicle charging points. Update the Council's organisational carbon emissions baseline. Develop a framework to monitor delivery of the Action Plan. 	Head of Planning	<ul style="list-style-type: none"> Looking forward to the net zero target in 2030, a pathway of combined measures is in development to reduce the Council's direct operations and transport emissions towards net zero. This will rely on investment, the availability of grant funding and the pace of progress in low carbon technology. The Council will seek to reduce carbon emissions as much as possible, however, where it is not possible to reduce emissions completely, options to offset to achieve the 2030 target will be considered. Delivery of SH Climate Change Action Plan - Delivery is on track to meet the Annual Plan targets. Projects are underway under the themes of Energy, Transport, Environment, Behavioural change, Operations and Monitoring. This includes Big Green Week (September 2021), Solar Together Project (ongoing), Queen's Green Canopy tree planting project (Planting phase 1 until April 22, phase 2 October-December 22), and Climate Change Champions Network with SHBC staff (starting November 2021). These projects involve collaboration, with external contractors, the local community, Surrey's Districts and Boroughs and Surrey County Council.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
				<ul style="list-style-type: none"> <li data-bbox="1505 256 2179 432">■ Climate Change Awareness training - E-Learning Climate Change Course now available. Officers to become trainers in carbon literacy, and should be able to deliver carbon literacy training for SHBC staff from April 2022. <li data-bbox="1505 456 2179 871">■ Developing an Energy Strategy – Consumption data collected to enable ranking of Council buildings. Consumption data is from 2019/20 and 2020/21 and includes half hourly electricity use and gas use for all SHBC owned buildings where responsible for the bills. This data, along with high level feasibility assessments conducted for low carbon heating options in Surrey Heath House and Camberley Theatre will be used to develop the draft Energy Strategy and options for decarbonisation (First draft: March 2022). <li data-bbox="1505 895 2179 1238">■ Increasing communications and engagement for Climate Change – The Great Big Green Week took place 18th – 26th September and was supported by daily posts by Communications Team and a family event in Lightwater with Greenspaces Team. The Sustainable Surrey Heath Webpages have all been updated. Continuing to deliver support for the Sustainable Warmth Fund as next phase of funding is released. <li data-bbox="1505 1262 2179 1335">■ Investigating delivery of electric vehicle charging points – An ‘electric vehicle and

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
				<p>charging' public survey received 560 responses and will guide development of costed options for charging points for specific car-park locations. Continuing to work with Surrey County Council regarding on-street electric vehicle charge points. Limited local infrastructure viewed as highest barrier to EV ownership in survey. Costed options being prepared for consideration by the end of the financial year for installing charging points across SHBC car park network.</p> <ul style="list-style-type: none"> ■ Carbon Emissions baseline – Update of the SHBC carbon baseline to 2019/20 is on track. Data collection has taken place to allow definition of Scope 1 and Scope 2 emissions. This will engage a common methodology with Surrey's Districts and Boroughs. ■ Framework to monitor delivery of the Action Plan – This will involve for each of the Climate Change Actions: <ul style="list-style-type: none"> ○ Definition of Emission Scope (1,2 or 3) ○ Milestones ○ Target Dates ○ RAG status ○ Officer Lead/Head of Service for each action <p>Will be presented to the Performance & Finance Scrutiny Committee in January 2022.</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
				<ul style="list-style-type: none"> Resource in place and Action Plan monitored at Climate Change Working Group – Next Climate Change Working Group to take place early November. Update of the Climate Change Action Plan to be reported to the Performance & Finance Scrutiny committee in January 2022.
SHBC2	<p>Poverty</p> <p>Work with partners to support those living in poverty in the Community.</p> <p>Following a Poverty Consultation Event with public and voluntary sector partners in December 2020 an Action Plan has been agreed with a focus on:</p> <ul style="list-style-type: none"> • Signposting people to practical help and ensuring the gateway to support is clear • Communication plan to encourage people to seek assistance • Response to Covid impact and food poverty 	<p>Action plan for the year sets clear milestones and targets.</p> <p>Hold Poverty Summit with all Councillors to share best practice and learning from the Poverty Working Group by the end of May 2021.</p> <p>Hold another Poverty Consultation Event with partners, voluntary and community groups in 9 months (September 2021) to review progress.</p>	Head of HR, Communications, and Performance	<ul style="list-style-type: none"> Poverty Summit with Councillors took place on the 31st March 2021. The Frimley/Frimley Green, Deepcut and Mytchett Community Group formed in June 21, with Cllr Sarah Jane Croke as its Chairman, and Cllr Helen Whitcroft as its Vice Chair. Work will soon start to engage with the Chobham and Windlesham Councillors to enable support where it is most needed in these Wards. Poverty Consultation Event with partners, voluntary and community groups – Set for 24th November 2021.
SHBC3	<p>Camberley Town Centre Regeneration</p> <p>1. Review of the Camberley Town Centre regeneration programme, in light of progress to date and the impact of the pandemic, including:</p>	<p>a) Draft October 2021</p> <p>b) May 2021</p> <p>c) April 2022</p> <p>d) May 2021</p>	Head of Investment & Development	<ul style="list-style-type: none"> a. Procurement for a town centre strategy consultant underway. Completion targeted by end of 2021. b. Town centre strategy consultant appointed and workstream underway.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
	<p>a. In the context of the economic impact of Covid, develop a refreshed strategy for the Town Centre to encompass the London Road Block development</p> <p>b. Utilise the recently completed public realm improvements to the high street delivers a positive contribution to business confidence and footfall (post lock-down/social distancing) and inform future improvement projects</p> <p>c. Complete the public realm works at Arnold Walk and part of Pembroke Broadway to create a more welcoming entrance to the Town Centre from the Train Station.</p> <p>d. As the country comes out of lockdown develop a communications campaign that strongly promotes the 'Unique Selling Points' of Camberley Town Centre</p> <p>e. Review of 'Big Spaces' in the Council's town centre i.e. former BHS and House of Fraser and agree proposals for their future use.</p> <p>f. To adopt a more direct approach to managing the success of The Square including on-shoring the JPUT (Jersey property unity trust) putting in place updated governance arrangements, and agreeing a letting strategy to support a more flexible approach to filling vacant shops.</p>	<p>e) October 2021</p> <p>f) July 2021</p> <p>g) July 2021</p> <p>h) Summer 2021</p>		<p>■ c. Progress has been slowed by delayed completion of the Berkeley Homes development, Lumina. These works will be progressed once the development is completed in November. The broader issue of town centre linkages to the station are being addressed through the town centre strategy workstream.</p> <p>■ d. The Council has delivered and supported a number of events that promote the unique nature of Camberley Town Centre including The Freedom of the Borough Parade, Camberley Comedy Festival, Celebrate Camberley and Camberley Car Show. Further promotion of Camberley Town Centre will form part of the Town Centre Strategy workstream.</p> <p>■ e. Letting of former BHS agreed. Feasibility report for the development and re-purposing of House of Fraser due for completion in October 2021.</p> <p>■ f. Dissolution of the JPUT completed, updated governance in place. Strategy being prepared which will include letting.</p> <p>■ g. Procurement process for Phase II of the refurbishment of The Square Shopping Centre has begun with the development of the tender specification. Project still on target for April 22.</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
	<p>g. Secure agreement and commence procurement for Phase II of the refurbishment of The Square Shopping Centre, Camberley</p> <p>h. Works completed on the construction of the new Camberley Leisure Centre with an opening to the public taking place in Summer 2021.</p>			<p>■ h. Leisure centre achieved on schedule and under budget.</p>
SHBC4	<p><u>Five Year Strategy</u> Review and update the Council's Five-Year Strategy setting out our ambitions for our communities, Borough and organisation, including consultation with partners, residents, businesses and staff.</p> <p>Agree new Strategy by October 2021 following public consultation.</p>	<p>Consult with partners and the public on draft Strategy May - July 2021 Agreed by the Council in October 2021</p>	<p>Head of HR, Communications, and Performance</p>	<p>■ Public consultation took place over the summer with excellent engagement from residents. Five year strategy adopted by council in October following significant input from and engagement with all Members.</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
SHBC5	<p>Villages</p> <p>Led by cross-party Villages Working Group – in 2021/22:</p> <ul style="list-style-type: none"> Continue the Villages Working Group to look at opportunities and proposals to support villages across the Borough Consider proposals for making better community use of 63a The High Street in Bagshot and Windle Valley Day Centre. Look at opportunities to use the Council’s community services partnership to improve transport links in villages (including provision of transport linked to the wider community transport strategy) 	<p>Villages working group to review draft recommendations in February 2021</p> <p>Report recommendations and project plans to Executive in May 2021 and implement agreed actions.</p>	Executive Head – Business	<ul style="list-style-type: none"> Villages Transport project - A consultation with residents of the parish areas has been undertaken and meetings held with both Chobham and Windlesham Parish Councils. Potential service delivery options or actions that could be taken by the Council being considered. Potential funding can be explored via SCC but will very likely need subsidy and revenue costs. Villages working group have met once this financial year. An updated proposal is coming to the Working Group for approval on 1st November. 63A High Street project – development proposal options have been shared with Bagshot Society for comments and feedback has been received. This is will come back to the Villages Working Group on 1st November for a final recommendation to council in February 2022. Future opportunities and proposals – in the coming municipal year the Villages Working Group will be looking to identify new opportunities linked to the Council’s new Five year strategy to support and invest in villages across the borough.
SHBC6	<p>Integrated Care Health and Social Care</p> <p>Work in partnership within the integrated health and social care agenda, to ensure that the Borough Council is appropriately represented in discussions at all levels. This</p>	<p>By 30th June 2021</p> <ol style="list-style-type: none"> To identify a group of Senior officers to work on the preventative priorities of both the 		<ol style="list-style-type: none"> <i>To identify a group of Senior officers to work on the preventative priorities</i> <ul style="list-style-type: none"> There are already a number of Executive Heads and Senior managers working on the

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
	<p>includes the Surrey Heath Alliance and Frimley Health Integrated Care System, as well as North West Surrey Alliance and Surrey Heartlands Integrated Care System which covers some of the parish areas of the borough and at which representation will be made via the Community Services partnership with Runnymede Borough Council.</p> <p>Services delivered directly by the Council or as part of the Community Services Partnership have a major role to play in the preventative agenda, particularly addressing Health Inequalities. An area which has been prioritised by both the Surrey Health and Wellbeing Board and the Frimley ICS “Wellbeing” Framework is Obesity (incl healthy diet) and Physical Inactivity.</p>	<p>Surrey Health and Wellbeing Board the Frimley integrated care system and Surrey Heath alliance.</p> <p>2. To map all workstreams and meetings related to the ICS and Alliance Partnerships and agree individual officers to lead of individual workstreams.</p> <p>By 30th September 2021</p> <p>3. Through the Health Alliance, explore opportunities to work together with partners to reduce health inequalities and improve Health & Wellbeing including topics such as Obesity.</p>		<p>preventative priorities and working in partnership with the Frimley ICS and the Surrey Heath alliance. This will need to be reviewed when the Strategic Director of Environment and Community is in post.</p> <p><i>2. To map all workstreams and meetings related to the ICS and Alliance Partnerships</i></p> <p>■ The new Frimley Integrated Care System is due to go live this year. The council has been working with the new Chief Executive of the ICS to develop the governance arrangements and the role of the council within it. For the time being, the Chief Executive has been attending meetings of the Surrey Heath Alliance. SHBC are leading on the ‘All Systems Approach to Obesity’ partnership project.</p> <p><i>3. Through the Health Alliance, explore opportunities to work together with partners</i></p> <p>■ The Council works as a key partner within the development of Social Prescribing in Surrey Heath. Community Services has led on the procurement of software on behalf of the local Primary Care Network, to support the further development of Social Prescribing and to provide enhanced reporting of outcomes, to both demonstrate its value and importance to residents and to the integrated health system.</p> <p>■ The Whole Systems Approach to Obesity project is progressing well. At Phase 1 & 2</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
				complete (Governance & Building the Local Picture) Moving to Phase 3 (Mapping the Local System) and Phase 4 (Action) in November.
SHBC6A	<p>Whole Systems Approach To Obesity</p> <p>Data from the national Child Measurement Programme (2018/19) shows that 18.7% of children start school with excess weight and that by year six this figure has risen to 27.5%.</p> <p>In Surrey 55.5% of adults carry excess weight, however when we look at the data for Surrey Heath we can see 62.2% of adults are estimated to be overweight or obese. This is why Surrey Heath have made addressing the issue of overweight and obesity a priority</p> <p>The 'Whole Systems Approach' (WSA) framework is an evidence-based guide which will enable all partners to work together to tackle the direct and indirect causes of obesity.</p>	<p>By 30th September 2021</p> <ol style="list-style-type: none"> To develop a network of stakeholders who will participate in the six-phase process that is the framework. To develop and start delivery of an action plan which addresses the direct and indirect causes of obesity. <p>Outcomes</p> <p>Outcomes will result from increased physical activity and improved and healthier eating</p> <p>By the end of 5 years, we would hope to see:</p> <ul style="list-style-type: none"> Adults: Reduction in new cases of diabetes and improvement in outcomes of people 		<ul style="list-style-type: none"> Public consultation (stage 2 of the framework) closed on 10 October 2021. Preparation is currently in place for an Obesity summit (stage 3), likely to take place on 3 November 2021 at Camberley Theatre. List of Stakeholders currently being finalised in partnership with partners. The action plan will be written in partnership with our partners from the Obesity summit - therefore this was not ready for 30 September deadline.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
		<p>with diabetes. Improved reported wellbeing</p> <ul style="list-style-type: none"> - CYP: Improved wellbeing – Improved attention and achievement at school - Frimley ICS staff: Improved reported wellbeing and reduced staff absence - Improving rates of obesity including childhood and maternal obesity (obesity in pregnant women) 		
SHBC7	<p>Commercial Property Strategy</p> <p>Review and update the Council’s approach to commercial property in light of the likely economic downturn and announcements on new guidance on borrowing from Government. (Linked to delivery of new Medium Term Financial Strategy – see FIN2)</p>	<p>In line with new Medium Term Finance Strategy (MTFS) – agree at Council in October 2021</p> <p>Strategy will aim to set financial target, that also furthers the aims of the Council.</p>	<p>Interim Strategic Director – Finance and Customer Service</p>	<ul style="list-style-type: none"> ■ Medium Term Finance Strategy to be adopted by Council in December. ■ A report on the amendments to the Public Works Loan Board loan rules and their impact on the Council’s investment strategy has been prepared and considered by the Property Investment Working Group in August 2021.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGET	RESPONSIBLE OFFICER	Q2 UPDATE
SHBC8	<p>Local Plan</p> <p>Continue to develop a new Local Plan to guide development in the Borough and address Housing need. Consult with the public, businesses and partners on the draft local plan.</p>	<p>Consultation on a Draft Plan and Draft Sustainability Appraisal/Strategic Environmental Assessment October – November 2021</p> <p>Aiming to submit Plan to the Secretary of State in October 2022.</p>	<p>Head of Planning/Planning Policy & Conservation Manager</p>	<ul style="list-style-type: none"> ■ Development of the Draft Local Plan is progressing through Local Plan Working Group. Challenges in identifying sufficient land for development have impacted on the time schedule. Consultation on the Draft Local Plan and Sustainability Appraisal is delayed until early 2022. ■ Adoption of plan by December 2023.

<p>SHBC9</p>	<p>Covid-19 Response and Recovery Work</p> <p>The Council is working with partners to respond one of the biggest pandemics the world has experienced in 100 -years. It is also facing the biggest economic crisis in history. A major incident was declared in Surrey on 19th March 2020 and since then the Council has been actively working with partners and the community to respond to the incident to support the NHS and save lives. It is expected that the Council will remain in this response phase until at least June 2021 and then move to Recovery</p> <p>Include a review of the impact of the Covid-19 Pandemic on Surrey Heath Borough, including the impact on the town centre, empty retail spaces, housing capacity, car parking standards and a 'unique selling point' for the town centre</p>	<p>The actions in 2021/2022 will include:</p> <ol style="list-style-type: none"> 1. To work with Surrey Local Resilience Forum (SLRF) partners to respond to the current pandemic in line with priorities agreed by the Strategic Coordinating Group. This includes but not limited to: <ol style="list-style-type: none"> a. Support the delivery of the Covid 19 vaccination programme. b. Providing welfare support to vulnerable and Clinically Extremely Vulnerable residents required to shield. c. Provide support to businesses required to close due to Covid restrictions. d. To enforce Covid restrictions. 2. By 1st June 2021 to have established an internal Recovery Coordinating Group. The Recovery 	<p>1. Covid-19 Response and Recovery Work</p> <ul style="list-style-type: none"> ■ The Council continued to attend meetings of the LRF to coordinate the Council's response to Covid. <ol style="list-style-type: none"> a) The Council has supported the vaccination programme in a number of ways; including informing through our communications team; promoting messaging and dispelling misinformation in the community through the Covid champion scheme; taking calls through our contact centre and providing free transport for vulnerable people to the vaccination centres. More recently the Council has set up "pop up" vaccination centres in the town centre. b) Preparations were made to support CEV residents requiring to shield but this was not been necessary. c) Guidance was given to businesses through the Covid Marshalls and the Economic Development Team. d) Since 1st April 2021 the Environmental Health team have investigated 125 complaints and investigated two outbreaks. The team also play an active role in face to face contact tracing visits where contacts have not responded to the track and trace team <p>2. Recovery Co-ordinating Group</p> <ul style="list-style-type: none"> ■ A Recovery Incident Management Team was set up in March and has since been disbanded. Can be reconvened if required.
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SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

		<p>theme leads will include and not be limited to:</p> <ul style="list-style-type: none"> a. Poverty – work with partners to support those living in poverty in the Community. (SHBC2) b. Parking – review impact of Covid-19 and future needs/strategy (BUS6) c. Theatre – Review impact of Covid and future targets and for the theatre. (BUS7) d. Post-Covid Customer Service (COR2) e. Deliver communications support for Covid Recovery work and vaccination programme (COR7) f. Support all residents and business post Covid with payment of Council Tax, Business Rates and entitlement to Council Tax Support and Housing Benefit. (COR9) g. Post-Covid budget impacts (FIN3) h. Economic Development – supporting post Covid economic recovery in the Borough (TRA1) i. Review of Community Grants & support to Community to support post-Covid Recovery (TRA5) j. Agile and remote working (TRA6) 		
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SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

BUSINESS

REF	TARGET / PROJECT	MILESTONES/TARGETS	RESPONSIBLE OFFICER	Q2 UPDATE
BUS1	New Leisure Centre Opening of new centre – Places Leisure Camberley	New centre to open July 2021.	Executive Head – Business / Recreation & Business Manager	<ul style="list-style-type: none"> ■ Opened on time on 1 July and under-budget by £300k
BUS2	Playground Refurbishment Install new playgrounds within Surrey Heath, following the selection of the design after public consultation and obtaining any necessary planning permission - 2021/22 programme	<p>Refurbish Orchard Way playground, Frimley Road by December 2021 (subject to approval of funding in April – see below)</p> <p>Refurbish London Road Recreation Ground by July 2021.</p> <p>Others to be confirmed subject to approval of Community Infrastructure Levy (review April 2021)</p>	Recreation & Business Manager	<ul style="list-style-type: none"> ■ Old Dean Recreation Ground - Opened July 2020 ■ Watchetts Plan - Work on the new playground started mid-November 2020 and is now complete – Opened January 2021. ■ Loman Road - Work started January 2021 and is now complete – Opened February 2021. ■ Orchard Way Playground – work will start 1st late November and will be complete for December 2021. ■ Chobham Road Playground – Pre-site viewing 6th October and should be completed by December 2021. ■ London Road Recreation Ground - Went out to consultation again as the votes were so close in the first round which caused a delay. The purchase order has now been placed. Waiting on a start date and should be complete for December 2021.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGETS	RESPONSIBLE OFFICER	Q2 UPDATE
BUS3	<p>Physical Activity Strategy</p> <p>To agree a Physical Activity Strategy with the goal of creating an environment where all residents, regardless of background or circumstances, can participate in physical activity.</p> <p>Reflect updated Sports England and Active Surrey Strategies expected early 2021.</p>	<p>First Draft of Strategy for consultation with Members and partners / community groups by September 2021.</p> <p>Take to Council for Approval by end of March 2022.</p>	Commercial & Community Development Manager	<ul style="list-style-type: none"> ■ Focus groups completed with underrepresented groups in Summer 2021. ■ Wider public consultation was rescheduled until Council's five-year strategy consultation was completed, and closed on 10 October. ■ Report due to come to Executive in December 2021. On track to approve strategy within timescales.
BUS4	<p>Parking</p> <p>Refresh and review parking strategy for Camberley Town Centre and then the rest of the Borough in light of the impact of Covid-19 and likely change in demand and needs.</p>	<p>Review complete and new financial targets set in time for budget-setting for 2022/23 – October 2021.</p>	Executive Head - Business / Parking Services Manager	<ul style="list-style-type: none"> ■ Parking strategy is being developed and will contribute to the Council's 2022/23 budget.
BUS5	<p>Theatre</p> <p>Review impact of Covid and future targets and for the theatre. Review future theatre strategy, with a clear commitment to continuing to provide a theatre in Camberley, either on its current site or an improved location.</p>	<p>Review complete and new financial targets set in time for budget-setting for 2022/23 – October 2021. Future theatre strategy aim for a project plan by end of March 2022.</p>	Executive Head – Business / Venue Manager – Camberley Theatre	<ul style="list-style-type: none"> ■ A report on the Theatre was submitted to CMT in October. The theatre has utilised technology for a better customer experience in a post-Covid world. It is exploring opportunities for development and expansion such as changing the style of certain events and implementing an improved location for the Theatre site. ■ People attending events at Camberley Theatre increased from 1,965 in Q1 to 4,760 in Q2. ■ Preparations for the Pantomime are taking place.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

COMMUNITY

REF	TARGET / PROJECT	PROPOSED TARGET 2021/22	RESPONSIBLE OFFICER	Q2 UPDATE
COM1	<p>Community Services Partnership</p> <p>The Executive has agreed to operate a Community Services for older and vulnerable in partnership with Runnymede Borough Council. The targets in 2021/2022 and successive years will be to provide a sustainable service, less reliant on grants, and meeting the needs of increasing numbers of older and vulnerable residents in the Borough.</p>	<p>The proposed targets in 2021/2022 will include:</p> <ol style="list-style-type: none"> 1. By 1st April 2021 to have completed the successful transfer of Surrey Heath Borough Council Community Services staff to Runnymede Borough Council, without any reduction in service. 2. By 1st April 2021 to have set up a Community Services Partnership Board with Political and Senior Officer Membership. 3. The two councils will jointly agree an annual plan for the partnership 4. By 30th March 2022 to have completed the actions to the milestones set by the Community Services Partnership Board. 	Corporate Head of Community Services – Runnymede Borough Council	<ul style="list-style-type: none"> ■ Complete – transfer completed on 1st April and Community Services Partnership Board in place. ■ The first meeting of the Community Services Partnership Board was successfully held in August 2021. A forward plan of meetings has been set from October 2021.
COM3	<p>Air Quality</p> <p>Monitor air quality levels on the A331 (Blackwater Valley Relief Road) following the implementation of the 50 mph</p>	By 31 st March 2022 to have completed the Annual Air Quality Monitoring of the Borough and to have submitted the Annual Air Quality Status report to the council.	Environmental Health & Licensing Manager	<ul style="list-style-type: none"> ■ The monitoring of nitrogen dioxide and dust continues annually and the results remain within the Government air quality objectives for these pollutants. The 2021 status report has been submitted to DEFRA and confirmation of acceptance of the findings is currently awaited.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	PROPOSED TARGET 2021/22	RESPONSIBLE OFFICER	Q2 UPDATE
	<p>speed limit in 2019. Continue to monitor air quality across the Borough to ensure levels of pollutants continue to be compliant with national standards. Review our Air Quality Strategy.</p>			
COM4	<p>Surrey Environment Partnership (SEP)</p> <p>Deliver in partnership the Surrey Environment Partnership Work Programme for 2021/22 with a view to increasing recycling and minimising waste.</p>	<p>By 31st March 2022 to have completed the actions in the Surrey Environment Partnership Work Programme with the aim of minimising waste; increase recovery, re-use, recycling and composting waste; and reduce fly tipping.</p>	<p>Managing Director – Joint Waste Solutions</p>	<p>■ The SEP programme of work for 2021-22 focuses on the following key objectives:</p> <ol style="list-style-type: none"> 1. Develop and deliver initiatives that support the three priority areas of waste reduction, food waste recycling and reducing contamination of dry mixed recycling. 2. Educating residents and their children to take action to reduce, reuse and recycle quality material, 3. Establishing an intelligence platform to inform decision making, 4. Develop a new joint waste strategy for the county, 5. Support partner authorities to reduce fly-tipping, 6. Keep partners informed and protect and build the reputation of SEP, 7. Manage SEP effectively and respond to crisis/issues rapidly. <p>Recruitment for a new Partnership Director was completed and the new Director in post in October 2021.</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	PROPOSED TARGET 2021/22	RESPONSIBLE OFFICER	Q2 UPDATE
				<ul style="list-style-type: none"> <li data-bbox="1473 248 2190 491">■ The national HGV driver shortage issue caused some disruption to collection services so resources were focused on service operations which has impacted our ability to address our main priority areas. Despite this, work is underway to improve waste collection and recycling at blocks of flats. <li data-bbox="1473 539 2190 751">■ The 'Watch Your Waste' campaign was launched in May to encourage residents to reduce, reuse and recycle more of their waste. A programme of activity to reduce contamination in Surrey Heath saw lorry loads rejected for recycling fall from 5 in January 2021 to 1 in May 2021. <li data-bbox="1473 767 2190 979">■ The Enforcement Group brings all Surrey authorities and key partners like the Environment Agency and Surrey Police together to reduce fly-tipping. SEP has also joined a lobbying effort to the Sentencing Council to consider tougher legal sentences for fly-tipping offenders.
COM5	<p>Joint Waste Solutions:</p> <p>By 31st March 2022 to have continued to work with our waste contractor to provide a high-quality waste service. The actions will include:</p> <ol style="list-style-type: none"> <li data-bbox="248 1278 658 1343">1. Working with our waste contractor to implement the 	<p>Projects in 2021/2022 to include:</p> <ol style="list-style-type: none"> <li data-bbox="703 1062 1227 1161">a. Improved customer journey and complaints handling within the Amey Call centre. <li data-bbox="703 1177 1227 1214">b. Continuous KPI improvements. <li data-bbox="703 1230 1227 1267">c. Improvement in IT <li data-bbox="703 1283 1227 1343">d. Implement the Carbon Trust Amey Fleet Model recommendations and 	<p>Managing Director – Joint Waste Solutions</p>	<ul style="list-style-type: none"> <li data-bbox="1473 1031 2190 1343">■ The Joint Contract Work Programme for 2021/22 was finalised and presented to the Joint Waste Services Committee on 1 July 2021. The objectives of the programme are to: <ol style="list-style-type: none"> <li data-bbox="1563 1174 2190 1211">1. Improve the customer experience. <li data-bbox="1563 1227 2190 1264">2. Improve service efficiency and cost effectiveness. <li data-bbox="1563 1279 2190 1343">3. Deliver operational improvements that enable reductions in waste and increase recycling.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	PROPOSED TARGET 2021/22	RESPONSIBLE OFFICER	Q2 UPDATE
	<p>contract improvement plan to milestones agreed by the Joint Contract Services Committee.</p> <p>2. To work with the Surrey Environment Partnership and the waste contractor to achieve continuous improvement in waste collection and street cleansing.</p>	<p>replace diesel- and petrol-powered vehicles, plant and equipment with zero/low carbon alternatives (e.g. electric, hybrids, bio fuels).</p> <p>Projects in 2021/2022 to include:</p> <p>a. Litter bin review - JWS are currently working with the Surrey Heath GIS team to create a 'waste layer' on the GIS system. Review feedback from Councillors about local requirements.</p> <p>b. Improvements to waste and recycling services at communal developments - Funding available through the Surrey Environment Partnership will cover expanding and improving the food waste collection service, as well as improving Dry Mixed Recycling.</p> <p>c. Assisted collection review - To ensure efficiency in the service and improve service to the residents.</p> <p>d. Rejected load investigation process - Will ensure that all rejected loads are subject to an agreed set of investigative actions and to understand the cause and resolution.</p>		<p>4. Ensure residents are informed about their collection service.</p> <p>5. Inspire and encourage residents to reduce, reuse and recycle quality material.</p> <p>6. Ensure the contract is operating safely and contingency plans are in place.</p> <p>7. Support the joint contract authorities' carbon reduction plans.</p> <p>8. Ensure activities are delivered with appropriate governance and oversight.</p> <p> Due to national HGV Driver Shortage, garden waste collections currently suspended.</p> <p> Updates on the Amey improvement plan are reported regularly to the Joint Waste Collection Services Committee. Progress has been made on introducing a new IT system, reducing recycling contamination (particularly in Surrey Heath) and limited community engagement events such as litter picks have taken place.</p> <p> Lorry loads rejected for recycling in Surrey Heath fell from 5 in January 2021 to 1 in May 2021. Further work around crew training and improving process reducing contamination currently on hold due to HGV driver shortage shifting priority to operational issues.</p> <p> A 2019/20 baseline for greenhouse gas emissions from waste management has now been established. Amey are looking into trailing low carbon fuel.</p> <p> Mapping of litter bins has been undertaken</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

CORPORATE

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
COR1	<p>Prepare for and Conduct of the Police and Crime Commissioner Election, Surrey County Council Elections and Local By-Elections in May 2021.</p> <p>Manage the Impact of Covid and associated restrictions on the safe running of the election.</p>	6-8 May 2021	Democratic Services Manager	<p>■ Elections delivered successfully and safely.</p>
COR2	<p>Post-Covid Customer Service</p> <p>Review of how we deliver front-facing services and implement recommendations.</p>	<p>Review by September 2021</p> <p>Complete implementation by March 2022</p>	Customer Relations Manager	<p>■ The Contact Centre's opening hours have changed from 8:30am-5:00pm to 9:00am-1:00pm. Data has been collated on the number of visitors and purpose of visit to the Contact Centre. Appointments are encouraged although customers can also be seen face-to-face if needed. At present there is not a business need to change current set up.</p>
COR3	<p>Review of Post-Room Function / cash & credit card kiosk in Surrey Heath House reception – how does the Council handle incoming/outgoing mail and receive cash/cheques.</p>	<p>Review by September 2021</p> <p>Complete implementation by March 2022</p>	Customer Relations Manager	<p>■ New machinery (franking machine/folding machine) have been purchased and are in place in the Post Room due to current machinery's warranty ending. Savings have been made due to new machinery costing less than warranty renewal. Outsourcing of post - due to new working practices within the council offices current analysis shows there is no business case for outsourcing post - but is being kept under review.</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
COR4	Review website structure/online customer experience including search facilities and self-service options and implement improvement programme.	December 2021	Communications and Engagement Manager	<p> Status: On track - Summary:</p> <ul style="list-style-type: none"> ▪ Audit of structure has taken place and updated navigation is being mapped across to the website, before the December deadline. Work being undertaken in stages to ensure disruption for our users is kept to a minimum. As well as reviewing the structure, part of this process has involved checking information on the website is relevant and up to date. This will reduce the number of pages and documents on the Council's website which will improve the customer experience by ensuring information is relevant and concise. ▪ The search function has been reconfigured to include a wider variety of content. This has made search results more accurate/relevant and will significantly improve the customer experience by helping them find the information they are looking for more quickly and efficiently. This function will continue to be monitored and developed. ▪ Visuals (font, colours, images) of website will be changed to be consistent with other SHBC branded materials. ▪ The Drupal platform that the website uses will need to be upgraded in 2022 as the platform becomes de-supported. ▪ Self Service facility improvements include accessibility improvements to self-service

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
				forms, and a new self-serve system in the process of being implemented for Revenues & Benefits.
COR5	Introduce New Corporate Document Templates for all Council literature.	Fully complete by March 2022	Communications and Engagement Manager	<ul style="list-style-type: none"> ■ New designs (in word and powerpoint) have been tested and templates to ensure consistency and compliance with accessibility regulations can now be created following approval. Staff have been briefed for the upcoming changes – templates will be launched as soon as they are ready. Training and guidelines need to be created.
COR6	<p>Improve Engagement and Consultation with Residents on and offline to ensure effective consultation with all residents is achieved.</p> <p>Deliver public consultation to support creation of new Five Year Strategy (see SHBC4)</p>	<p>Agreement a framework for best practice and report progress to Executive by September 2021 and March 2022.</p> <p>Five Year Strategy - Consult with partners and the public on draft Strategy May - July 2021</p>	Communications and Engagement Manager	<ul style="list-style-type: none"> ■ Status: On track - Summary: <ul style="list-style-type: none"> ▪ Huge progress made through the 5 year strategy consultation which achieved high levels of engagement and response, and an increase in different engagement channels including digital workshops, Instagram, nextdoor and whatsapp. ▪ Training via consultation institute undertaken to inform best practise ▪ Lessons learnt from Five Year strategy consultation are informing subsequent consultations and results are being reviewed as each consultation progresses to check results so adaptations can be made. Continuing to ensure SHBC is a 'listening' Council.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
COR7	Deliver Communications Support for Covid Recovery work and vaccination programme in conjunction with LRF and Health Partners.	On-going	Communications and Engagement Manager	 On track – Partner meetings and briefings continue on an informal basis. Attendance to all relevant update meetings and presentations continues. Vaccinations and considerate behaviour toward others continue to be key areas of focus but may change as winter pressures/new waves arise.

FINANCE

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
FIN1	Treasury Strategy Review and refresh the Council's Treasury strategy to ensure that returns from treasury investments are borrowing costs are optimised.	Treasury updated twice yearly in June and December and the strategy agreed in February (for the following year)	Chief Accountant	 Treasury Strategy - updated and refreshed for budget setting in February 2022 as planned. A treasury management outturn report will be prepared for November 2021 Executive. Six-month review going to December Executive.
FIN2	Medium Term Financial Strategy (MTFS) Review and refresh the Medium Term Financial Strategy. Set a sustainable and robust budget.	Align with the preparation of the new Five Year Strategy. To be agreed by the Council October 2021.	Interim Strategic Director – Finance and Customer Service	 Medium Term Financial Strategy (MTFS) Work underway to produce the MTFS for December Council to reflect the five year strategy.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
FIN3	<p>Post-Covid Budget Impacts</p> <p>Analyse and modelling the impact of major reductions in income, and carry out budget setting for 22/23, aiming to minimise the impact on services and use of reserves.</p>	Budget agreed February 2022	Interim Strategic Director – Finance and Customer Service	<p>■ Post-Covid Budget Impacts - this will be picked up as part of the budget setting process from Oct onwards and in the work to deliver the MTFS.</p>
FIN4	<p>Review of Purchasing and Procurement</p> <p>Ensure best value for money (link in with local procurement work TRA1)</p> <p>The Council will also update its purchasing and procurement guidance to reflect post-Brexit Government directives and legislation.</p>	<p>During 2021/22 the Council will consolidate its various purchasing and procurement resources and expertise to achieve improvements in:</p> <ul style="list-style-type: none"> • Value for Money • Transparency of our procurement processes for local businesses • Accountability and achievement of savings in the costs of goods and services purchased • Sustainability • Use of framework agreements 	Interim Strategic Director – Finance and Customer Service	<p>■ Focus in the first part of the year was to strengthen the councils approach to regeneration and property maintenance including use of frameworks. This has enabled the council to speed up delivery and ensure that the council follows the most effective procurement route. The new strategic director responsible for procurement is due to start January 2022. Procurement Officer post is currently being recruited to.</p>
FIN5	To review and update the Council Tax Support Scheme Arrangements.	Review ready to come into effect from 1 April 2022.	Revenues & Benefits Manager	<p>■ A report went before the Community Support Working Group on 9 September 2021 setting out two draft Local Council Tax Support Scheme (LCTSS) models. The Working Group have asked for some amendments and a revised LCTSS model. These have been costed and a revised report went back on 18 October. These proposed amendments included replacing the current scheme for Working Age claimants with a</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
				5-banded scheme whereby each band has differing Council Tax reductions. This will go to Executive in November for approval to be implemented from April 2022.
FIN6	Support all residents and business post-Covid with payment of Council Tax, Business Rates and entitlement to Council Tax Support and Housing Benefit. Administer 'Additional Restrictions Grant funding' to businesses up to 31 March 2022.	On-going Measure take up of grants	Revenues & Benefits Manager	<ul style="list-style-type: none"> ■ Normal recovery practice has been re-instated from 1 April 2021 and monthly Liability Order court hearings have been happening. Claims to Housing Benefit and Local Council Tax Support Scheme continue to be processed in a timely manner as do Test and Trace isolation support payments. ■ All business support grants linked to Business Rate liability have been paid, scheme closed 30 June 2021. ARG (Additional Restrictions Grant Funding) of £2,578,990 has been spent releasing an additional £806,000 of funding which has been received from the Government. We are on target to spend this by 31 March 2022.

INVESTMENT & DEVELOPMENT

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
I&D1	<p>Corporate Property:</p> <ul style="list-style-type: none"> • Maximise income from five commercial owned properties • Let vacant spaces 	Income target to be set as part of budget in February 2021	Interim Estates Manager	<ul style="list-style-type: none"> ■ Fortnightly monitoring and action planning regarding vacant spaces underway. This is also reported to the councils property and investment working group. Significant progress has been made to let vacant space within the councils

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES / TARGET DATE	RESPONSIBLE OFFICER	Q2 UPDATE
	<ul style="list-style-type: none"> Maximising benefit of our assets, for example Surrey Heath House and community sites 			property estate and this will continue to be monitored closely over the months ahead.
I&D2	<p>Corporate Property – Maintenance</p> <p>Deliver planned maintenance programme for 2021/22 (part of five year work programme) on time and in budget for our assets, buildings and estate across all service.</p>	March 2022	Interim Estates Manager	<p>■ Rider Levett Bucknall appointed to undertake an Asset Register plus planned Preventative Maintenance Programme of a good proportion of our assets both commercial and leisure. Work completed and awaiting full reports on each asset due starting 1 October 2021.</p>

REGULATORY

REF	TARGET / PROJECT	MILESTONES/TARGETS	RESPONSIBLE OFFICER	Q2 UPDATE
REG1	<p>Housing</p> <p>Consolidating and monitoring key projects which support those most at risk of homelessness:</p> <ul style="list-style-type: none"> Provision of Night Stop 'stopgap' accommodation for homeless people and 	Agree cost of works with PIWG and complete works by June 2021 (subject to being able to access property under Covid restrictions).	Housing Services Manager	<p>■ Night Stop 'stop gap' provision: - the Council has jointly commissioned with Surrey County Council Public Health Team the siting of 12 accommodation 'pods' in Deepcut on SCC land. Six of the pods are available to Public Heath for people needing to self-isolate and six to SHBC for single homeless households. On-site support is available during the day, provided by Transform Housing and Support, and there is a security presence overnight. The scheme is fully</p>

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGETS	RESPONSIBLE OFFICER	Q2 UPDATE
	<p>those at risk of becoming homeless.</p> <ul style="list-style-type: none"> - New Floating Support Service (launched October 2020) and Connaught Court accommodation - If further Government funding announced in early 2021, consider if capacity exists to deliver a fourth homelessness project and report to the Executive. 	<p>Review as part of quarterly target of numbers in temporary accommodation.</p> <p>Review available funding in early 2021 and report to the Executive.</p>		<p>funded by Rough Sleeper Initiative funding from MHCLG with no Borough top up required.</p> <ul style="list-style-type: none"> ■ The Floating Support contract - has now been up and running since October 2020 with positive feedback from residents who have been supported. ■ Connaught Court - currently at 60% occupancy with new residents being identified. Although open for a short time there has already been successful 'move on' to other accommodation. ■ The Council has been successful for a further round of Rough Sleeper Initiative funding 2021/22 to deliver a Housing First project and employ a Single Homeless Floating Support Officer. Housing First will be delivered in partnership with Accent and Transform Housing and support. By providing a chronically homeless person with a home first, it becomes a foundation on which the other needs can be addressed, and the process of recovery can begin. This turns the traditional model of housing on its head, where previously it was expected that a person with multiple needs would go through supported housing before being deemed 'ready' to move on to their permanent home. To give these projects some resilience additional MHCLG revenue grant funding held in reserves for homelessness work has been identified to run both projects over three years, subject to success in meeting defined outcomes.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	MILESTONES/TARGETS	RESPONSIBLE OFFICER	Q2 UPDATE
REG2	<p>Developing Social Housing</p> <p>Consider the potential (and implement if approved) to deliver a joint venture to develop social housing.</p>	<p>Report to the Executive on the potential to deliver a joint venture by December 2021. If approved – deliver in accordance with agreed project timescales.</p>		<ul style="list-style-type: none"> ■ We have maintained an active dialogue with Accent Housing to encourage them to increase their investment in housing within the borough. This was dependent on the formation of a partnership with Homes for England. This has now been confirmed and includes significant grant funding. Accent have indicated a target investment programme of £92m in the South East over the next 5 years. They wish to concentrate a significant proportion within Surrey Heath and have identified a number of sites within the borough, where we have encouraged them to commence pre-application processes.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

TRANSFORMATION

REF	TARGET / PROJECT	TARGET/MILESTONES	RESPONSIBLE OFFICER	Q2 UPDATE
TRA1	<p>Economic Development – Supporting Post-Covid Economic Recovery in the Borough, including:</p> <ul style="list-style-type: none"> - Advertising and distributing business grants - Setting up a ‘Youth Hub’ - Skills work alongside partners - Seeking to adopt a ‘local procurement’ approach to Council spending - Promoting ‘Additional Restrictions Grant’ to businesses 	<p>Spend 100% of grant pot by 31st March 2022(and if don’t review scheme)</p> <p>Youth Hub – set up by end April 2021</p> <p>Skills Work – describe schemes in place</p> <p>Local Procurement Paper to Executive by June 2021</p> <p>Additional Restrictions Grant in place until March 2022.</p>	Economic Development Manager	<ul style="list-style-type: none"> ■ Received grant of £808,000 in August. Final round of grants is being processed and any remaining budget will be used for business support. ■ The Youth Hub opened on the 28th of June, and in the three months to the end of September has received 36 referrals from DWP, and 30 self-referrals. From this 6 have found permanent jobs, 13 have accessed Kickstart opportunities, 2 apprenticeships and 2 work experience placements. The Hub also works with partners such as FedCap, Camberley Job Club, Lauren Teaches, Speed You Up, and various local business providing talks and insight into work and entrepreneurialism. We will be applying for more funding for 2022/3. ■ Skills Work - Surrey Chambers is commencing with its second Start Up Academy in September after supporting 16 delegates open businesses in the last 6 months from the first round. It will use the remaining budget from grants. In negotiation with various operators to deliver more programmes. ■ Approach to local procurement will be taken forward once the new Strategic Director is in post in early 2022. ■ Additional Restrictions Grant – now have the grant. We are also investigating the option of

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	TARGET/MILESTONES	RESPONSIBLE OFFICER	Q2 UPDATE
				using some of the funding for business support solutions.
TRA2	<p>Economic Development Working with property partners to avoid empty retail spaces and support local small business, for example using temporary 'meanwhile' lets to local artisans.</p>	Have a scheme in place by end June 2021	Economic Development Manager	<ul style="list-style-type: none"> Economic Development actively works on inward investment opportunities as well as working directly with the Square management team in offering opportunities to independents. Willow & Nutmeg, The Designer Exchange and Conquest Consultancy as examples. The 'Be Independent' campaign has been delayed due to lack of units to support the scheme. Will get 5 more independents in the next 3 months.
TRA3	<p>Promoting the Borough Have in place inward investment promotional literature and content based on local data and case studies and use to promote Surrey Heath through the year. Relaunch 'Open for Business' strapline.</p>	Regular reporting on number of businesses contacted and rate of successful outcomes achieved.	Economic Development Manager	<ul style="list-style-type: none"> New programme of business consultation events being drawn up for approval starting 2022. Focus has been on supporting businesses with grant payments and funding applications. Inward investment literature will be developed as part of economic strategy update
TRA4	<p>Improved Project and Performance Management Implement an improved process, toolkit and system</p>	Quarterly project reporting in April, July, October and January.	Organisational Development Manager	<ul style="list-style-type: none"> Four programme boards held July 2021 as first part of work to improve project management. Further work to continue refining process, reporting and training for officers.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	TARGET/MILESTONES	RESPONSIBLE OFFICER	Q2 UPDATE
	for project and performance management across the organisation including relevant training and support for staff.	Updated project process, documentation and staff training in place by March 2022.		<ul style="list-style-type: none"> Performance Management review scheduled for second half of year following approval of Five Year Strategy (which contains clear objectives and deliverables for the coming years)
TRA5	<p>Review of Community Grants & Support to community to Support Post-Covid Recovery</p> <p>Following a report to the Executive in February 2021, deliver:</p> <ul style="list-style-type: none"> The Council's Community Grants Scheme in 2021/22 with a simplified application process and emergency Food Poverty Grant scheme until end the end March 2022 Local Councillor Grants in place until March 2022. 	<p>Target to maximise update of our Community Grants</p> <p>Review of the Council's range of Community Grant schemes to ensure local needs and priorities continue to be met beyond the pandemic be carried out by November 2021.</p>	Community Partnerships Officer	<ul style="list-style-type: none"> All Community Grant Schemes are to be reviewed by the Executive in December 2021, following review and poverty consultation event on 24 November; this will lead to simplified processes being introduced. The Council's Emergency Food Poverty Grant Scheme will remain open until 31st March 2022. Local Councillor Grants will be included within the overall review of community grants to be considered in December by the Executive, with present indications that the scheme will continue beyond this time frame.
TRA6	<p>Agile and Remote Working</p> <p>Implement new ways of working and the ICT Digital strategy to:</p>	<p>Implement Agile Working Policy from April 2021</p> <p>Consolidating space within Surrey Heath House</p>	ICT Managers / HR Manager	<ul style="list-style-type: none"> Windows Virtual Desktop project – this is a key part of enabling full agile working and has been delayed due to technology challenges. Potential solution identified which will incorporate a major upgrade to the iDox system and servers which is also required.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

REF	TARGET / PROJECT	TARGET/MILESTONES	RESPONSIBLE OFFICER	Q2 UPDATE
	<ul style="list-style-type: none"> - Improve customer services and efficiency - Improve resilience – e.g. through moving systems to the Cloud - Improving staff flexibility and engagement - Make the best use of our building assets 			<ul style="list-style-type: none"> ■ Intune laptop roll out to support agile and flexible working- Lead in times in the Dell supply chain have eased and now reduced to 4 weeks and there is adequate supply of laptops ■ Revenues and Benefits System – Work still underway with providers move all parts of system to the cloud by November. ■ Review of staff agile working policy completed October 21 and approve at Employment Committee.
TRA7	Implement a New Workforce Plan which is fit for purpose to deliver SHBC's future objectives	December 21	Chief Executive	<ul style="list-style-type: none"> ■ Senior Management restructure was agreed by council in July. Recruitment for two new strategic director posts completed. Phased introduction of new structure from October. The agreed savings target has been met.
TRA8	Identify and action opportunities to develop Partnership Working and collaboration with Neighbouring Authorities. (For example, Community Services Partnership with Runnymede)	Community Services Partnership from 1 April 2021 Review of other opportunities On-going	Head of HR, Communications, and Performance	<ul style="list-style-type: none"> ■ Community Services Partnership completed ■ Discussions are underway with Runnymede and Woking councils about opportunities for closer collaboration to build on existing shared arrangements including waste collection, community services, family support, and car parking.

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

KEY PERFORMANCE MEASURES 2021/22						
INDICATOR	DESCRIPTION	INFO	PROPOSED TARGET 2021/22	2021/22 Q1 STATUS	2021/22 Q2 STATUS	Q2 COMMENTS
(New) The number of people Parking ('parking events') compared to pre-Covid numbers in 2019/20.	NEW - Parking – measuring impact of Covid		70%	132,655	85%	
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.	1408 visitors to the museum, 381 children's event attendees and 60 school children reached, 77 enquiries (41 historical research). 1926	6500 (annual target)	801	1,926	Busy Free French Forces exhibition, holiday events, 2 x Supporter Group trips to heritage sites and joining forces with the Square for children's workshops. Return to normal figures pre-pandemic - Q2 2020 = 500.
Reduction in the Percentage of Inactive Surrey Heath Residents	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.	23%	21%	21.00%	Based on latest Active Lives survey data released 30th April 2021 covering period Nov 2019-2020
People Attending Events at Camberley Theatre	The number of people attending theatre and		55,000 (annual target)	1,965	4,760	The theatre reopened for full capacity performances in line with government

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

KEY PERFORMANCE MEASURES 2021/22						
INDICATOR	DESCRIPTION	INFO	PROPOSED TARGET 2021/22	2021/22 Q1 STATUS	2021/22 Q2 STATUS	Q2 COMMENTS
	community events at Camberley Theatre.					guidance on 19 July. The summer period is ordinarily quiet for Theatre's when most are 'dark' for maintenance and while audiences prefer to be outdoors or on holiday. Pantomime taking place in December.
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%	97.30%	96.60%	
Environmental Health complaints	NEW! Percentage of noise complaints that were closed during each quarter and number that were within 90 days	Numbers of complaints will also be reported.	80%	85%	86%	There were 98 complaints received of which 84 have been resolved.
Number of journeys booked by community bus in a year	Number of journeys BOOKED for community bus in a year.	Completed journeys also monitored and reported. Always a number of cancellations, often due to illness.	24,000 (annual target)	1,109	3,070	
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.	Increase in target to reflect positive trend in performance	37,000 (annual target)	12,100	11,214	

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

KEY PERFORMANCE MEASURES 2021/22						
INDICATOR	DESCRIPTION	INFO	PROPOSED TARGET 2021/22	2021/22 Q1 STATUS	2021/22 Q2 STATUS	Q2 COMMENTS
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)	Number of referrals will also be reported to reflect the turnover in service users.	1,100	1,101	1,104	
Number of referrals to social prescribing service	Number of referrals to Social Prescribing service across whole of Surrey Heath partnership project.	Annual	900 (annual target)	149	138	
Handyperson service referrals	Number of referrals to the newly introduced Handyperson service.	Annual	235 (annual target)	45	61	
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)		90%	80%	100.00%	
Customer Satisfaction Rating of Good/Excellent to Exceed 90%.	Customer satisfaction rating of good/excellent to exceed 90%		95%	100%	100.00%	
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		98.75%	29.72%	57.49%	2020 Q2 status = 55.74%, 2020 Q4 status = 98.70%
Non-Domestic (Business) Rates Collected	Percentage calculated, as a cumulative year-to-date figure, from the total business	2018/19 result was 99.6% which was	98.75%	29.59%	54.96%%	2020 Q2 status = 53.60% 2020 Q4 status = 99.80%

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

KEY PERFORMANCE MEASURES 2021/22						
INDICATOR	DESCRIPTION	INFO	PROPOSED TARGET 2021/22	2021/22 Q1 STATUS	2021/22 Q2 STATUS	Q2 COMMENTS
	rates payments received compared to the total amounts payable in that year	joint 11th highest result nationally.				
Benefits Processing - New	a) Number of days taken to process new housing benefits claims		a) 20 days (new claims)	14.6 days	19.00	88 new HB claims processed since 1 April 2021
Benefits processing - Changes	b) Number of days taken to process changes to benefits		b) 7 days (changes)	2.5 days	3.00	2133 changes processed for HB claims since 1 April 2021
Invoices Paid On Time	Percentage of invoices paid on time.		97%	99.01%	97.36%	
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.	A small reduction in target to give a more realistic – but still stretching – target. The national 2018/19 figures have recently been published by Defra - the national average result was 45.1%. Surrey Heath's confirmed figure for 2018/19 was 61.9% which was the 5th highest nationally.	62%	60.70%	Waste data not yet available	
Residual Waste Per Household (kg)	Rolling 12-month total of the number of kilograms of residual household waste collected per household,	Quarter 4 2018/19 result for Surrey Heath BC was 314kg per	Tbc	322kg	Waste data not yet available	

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

KEY PERFORMANCE MEASURES 2021/22						
INDICATOR	DESCRIPTION	INFO	PROPOSED TARGET 2021/22	2021/22 Q1 STATUS	2021/22 Q2 STATUS	Q2 COMMENTS
	using the Defra definition of residual household waste (incl. street cleaning etc.).	household – the lowest in Surrey.				
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%	1%	Waste data not yet available	
Number of 'missed' bins.	NEW! Number of 'missed' residential kerbside collections per 100,000 collections.	New indicator, monitored as part of contract performance.	80	23	Waste data not yet available	
Processing of 'Major' Applications	Percentage calculated as the number of major applications processed within timescales (13 weeks) against total received. As per national guidelines, this includes applications where there is an agreement for an extension	Government target is 60%	72%	100%	100.00%	
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	Government target is 70%	84%	85%	81.00%	

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

KEY PERFORMANCE MEASURES 2021/22						
INDICATOR	DESCRIPTION	INFO	PROPOSED TARGET 2021/22	2021/22 Q1 STATUS	2021/22 Q2 STATUS	Q2 COMMENTS
	an agreement for an extension					
Appeals dismissed against the Council's refusal of planning permission	Percentage of appeals dismissed against the Council's refusal of planning permission.		65%	75%	100.00%	
Number of households living in temporary accommodation = (SPOG - Number of households living in temporary accommodation on the last day of the quarter.)	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.		30	30	37	Over half of all households in B&B are now single person households with limited move on options
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	quarterly	30 (quarterly target)	12	24	

SURREY HEATH BOROUGH COUNCIL - ANNUAL PLAN 2021/22

KEY PERFORMANCE MEASURES 2021/22						
INDICATOR	DESCRIPTION	INFO	PROPOSED TARGET 2021/22	2021/22 Q1 STATUS	2021/22 Q2 STATUS	Q2 COMMENTS
Home Improvement Agency Activity	The number of homes adapted or improved for older and vulnerable residents to promote their independence and keep them safe and well in the community.		80 (annual target)	18	39	Annual target
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.		70%	Data not available	95.00%	
Refugee resettlement	Number of families resettled under the UK resettlement scheme.		3 families	5	5 families	
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.	"Current target timescales:	75%	91%	92.00%	