



REPORT OF:	HEAD OF POLICY, REGENERATION & PROPERTY
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TO:	EXECUTIVE
DATE:	19 April 2012
EXECUTIVE MEMBER:	COUNCILLOR MRS. J.M.A. SPIERS

KEY DECISION REQUIRED:	NO
WARD (S) AFFECTED:	ALL

SUBJECT:	CORPORATE PLAN 2011-15
<p>RECOMMENDATIONS:</p> <ul style="list-style-type: none"> (i) the significant performance against and outcomes within the Corporate Plan during 2011/12 be noted; (ii) the borough profile be adopted as a evidence base for service and financial planning within the Council, and reviewed on a regular basis; (iii) the key issues identified and emerging priorities be agreed for consultation with the Overview and Scrutiny Committee and all Councillors as part of the Corporate Plan refresh. (iv) final revisions to the Corporate Plan be reported to the Executive for consideration in July 2012. 	
<p>REASONS FOR RECOMMENDATIONS:</p> <p>The Corporate Plan sets out the key priorities for the Council. When adopting the plan the Council recognised the importance of carrying out regular reviews of the plan to ensure it remains relevant and in line with the needs and priorities of the borough.</p>	
<p>EXECUTIVE SUMMARY:</p> <p>The Council adopted a new Corporate Plan in February 2011. The plan sets out the authority's vision, principles and priorities for the borough. Considerable achievements have been made against these priorities in the first year. This report provides a summary of the performance against the priorities.</p> <p>The plan was written at a time of significant economic uncertainty and as a result, it is intended that it be regularly reviewed to ensure it continues to be deliverable and that the priorities reflect the most important issues within the borough for residents, businesses and the Council. The second part of this paper sets out the work undertaken and issues identified through the first refresh of the Corporate Plan.</p>	

Executive has authority to approve the above recommendations.

STATUTORY POWERS

1. Whilst there is no legal requirement for Councils to develop a Corporate Plan it is clearly good practice for any organisation to have a Business Plan.

CORPORATE PLAN THEMES

2. The Corporate Plan is the Council's public statement of the action that we will take to maintain and improve the economic, social and environmental prosperity of the borough. The current plan was adopted by Council in February 2012. At its core the draft Plan seeks to promote prosperity.
3. The Plan incorporates the following 3 themes:

Self-reliant and Thriving Communities – a Clean Green Safe and Healthy Borough

This theme relates to the provision of the Council's core services funded through the revenue budget.

Regeneration – Improving and Sustaining our Communities

This section sets out the Council's aspirations in relation to each of the regeneration areas (Redhill, Horley, Merstham, Preston) and identifies outcomes to be achieved within the Plan period. The main focus is on the delivery of projects designed to improve facilities and infrastructure.

Our Organisation – Better for Less

This theme focuses on improving services whilst reducing costs to achieve a balanced budget. The importance of partnership working and the need to engage and communicate more effectively with our communities to create a more visible Council were identified as key priorities.

4. Outcomes from each theme are also identified. The Plan also seeks to articulate a desire to retain high quality services and identifies the improvements needed to the key elements included in the Corporate Plan to maintain this focus.
5. Since the introduction of wellbeing powers in the Local Government Act 2000, the Council has had a responsibility to support the economic, social and environmental wellbeing of the area. In other words, the Council has a role to protect and promote the wellbeing of the borough. The Corporate Plan therefore includes proposals that go beyond the traditional borough council functions, capturing the council's ambitions to do more for younger and older people, promote the overall economic prosperity of the borough and take a strong role in relation to the health agenda.

PERFORMANCE IN YEAR 1

6. There has been significant progress against the Corporate Plan themes and priorities during the first year. Achievements include substantial construction projects, such as the leisure centre programmes and internal efficiencies, such as the better ways of working programme. Further details on the achievements in year 1 against Corporate Plan priorities are set out in Annex 1.
7. In addition to the priorities within the Corporate Plan, the Council has identified a number of key outcomes that it is seeking to achieve under each of the Corporate Plan themes. Performance against these outcomes is listed in Annex 2. In a number of cases, it is recommended that the outcome be revised due to difficulties in capturing and measuring the outcomes.
8. Service and financial performance has also been maintained to a very high standard, with the vast majority of performance targets being met. This has all been achieved at a time of considerable financial pressure. The Council has avoided the approach adopted by many local authorities of reducing service standards and cutting entire services or programmes of work completely.
9. The plan is a five year plan and some projects are expected to take the whole plan period to realise. Some projects are still in development, particularly in areas where the Council is not working alone, such as assisting younger people and economic development, or where the Council has a new role, such as public health.

Alternative service delivery

10. Although the ASD programme has not progressed as originally proposed, a number of improvements and efficiencies have been delivered through internal change and working with partners.
11. A project with Kent County Council to deliver a new Human Resources system has not progressed as desired by either partner. The HR work now brings to a conclusion the service areas in the first tranche of our work with Kent and has delivered the anticipated savings of £50,000.
12. The Council has made significant savings and developed a more appropriate culture of exploring and delivering internal efficiency opportunities. The project team at Reigate and Banstead are now working with a Surrey Districts partnership to deliver a new HR system. Much of the work to date will be transferable to the new partnership, and it is hoped that the new system will be implemented towards the end of 2012.
13. The Council will continue to identify internal efficiencies across all service areas whilst still holding open the opportunity of working with Kent in the future should the need or opportunity arise.

Governance arrangements

14. The Corporate Plan included a priority to implement new 'strong leader' executive arrangements, in line with the legislative requirement under the Local Government and Public Involvement in Health Act 2007.

15. These arrangements were approved by Council and the new model has been operating since May 2011. The arrangements have enabled more efficient and effective decision making. An example of this improvement is the approval of Executive delegations. Under previous arrangements reports were required to Executive and then Council to approve delegations that were often being updated to reflect new legislation or guidance. Under the new arrangements, such situations can be approved by the Leader of the Council, enabling the scheme of delegation to be updated in a more timely and efficient manner.
16. The legislative position has changed since the Corporate Plan was adopted and the Localism Act 2011 includes provision for Councils to change their governance arrangements, including a return to a committee form of governance. Any change in governance arrangements would lead to an increase in the resources required to support the Council's decision making arrangements.
17. The Council faces further and ongoing reductions in the level of grant funding provided to the Council. It is therefore recommended that the Council maintains the current arrangements.

CORPORATE PLAN REFRESH

18. As well as reviewing the performance against the Corporate Plan objectives, the Council recognised the importance of carrying out regular reviews of the plan to ensure it remains relevant and in line with the needs and priorities of the borough. The first such review is underway.
19. At the time of adopting the Corporate Plan there was still uncertainty regarding the legislative changes relating to local government and in particular the public health agenda. Officers have been working with partners, including the County Council and local GP commissioning groups, to consider how the public health reforms will operate and what the local priorities may include. The Corporate Plan refresh has therefore provided an opportunity to capture these issues more clearly.

Borough profile - building an evidence base

20. The current economic environment and public sector reforms have led to new areas of work emerging for the Council to consider. These areas, however, cover a wide range of issues and options. The public health agenda is an example of a wide range of issues that local authorities are now being asked to consider.
21. In order to identify priorities within these wide ranging issues, and to inform our wider service and financial planning processes, a borough profile has been compiled. The profile collates a range of data and evidence sources together to provide a snapshot of the Borough and an indication of how the borough may change over the next few years.
22. The profile, which is available in the Members Room, includes information on:
 - Population
 - Business and economy
 - Workforce, education and skills
 - Housing

- Deprivation and need
- Health & wellbeing
- Community safety
- Environment & sustainability
- Engagement, participation & satisfaction

Identifying issues / emerging priorities from the profile

23. The following issues were identified from the profile information, government policy and legislative changes.

Public health

24. The Corporate Plan includes priorities to protect health and effect health improvements. Legislation will result in public health becoming the responsibility of Surrey County Council from April 2013. However, the legislation also outlines a role for all local authorities to promote public health.
25. There are health inequalities across the Borough, particularly in the regeneration areas. Obesity is an increasing strain on public health resources and activity levels appear to be reducing in the borough. Whilst the regeneration plans will provide new facilities and renewed town centres, this in itself will not improve health outcomes for those communities.
26. The Council is working with Surrey County Council and the local GP Commissioning Group to improve partnership in this area. It is suggested that the Council focus its efforts in this area, acting as a facilitator to coordinate and support local service providers to work together in order to provide better health outcomes for local people.
27. The local hospitals are also undergoing significant change and pressures. Residents rank health services as the second most important factor in making somewhere a good place to live (2011 resident satisfaction survey). The Council has responsibility for wellbeing in the Borough and it is recommended that the Council work with the hospitals, supporting their plans for service improvements in the area.
28. The borough profile suggests a correlation between economic prosperity and health. Therefore, any focus on economic prosperity (as set out in the next section), is expected to also provide health benefits.

Economy

29. As previously highlighted, the Corporate Plan was written at a time of economic uncertainty, and therefore includes priorities around economic growth, improving and sustaining economic prosperity and strengthening the local economy.
30. The profile highlights the importance of not taking the local economy for granted, and the impact that economic disadvantages can have on local communities. The Council will therefore take a more active role in promoting inward investment and economic growth.

31. Whilst the borough benefits from a number of national and international companies locating head quarters in the area, examples from other parts of the country highlight the damage that can be caused to the local economy if these businesses chose to relocate. The Council will therefore improve its engagement with local businesses, building stronger relationships with key employers and promoting business retention within the borough.
32. The Council will promote appropriate development that supports economic growth and employment opportunities for local residents.

Young people

- 33.
34. In 2007, the Council approved a strategy for supporting young people in the borough and by improving their choices and chances. The approach has five operational goals include working to ensure young people:
 - are healthy and safe
 - enjoy and achieve
 - make a positive contribution
 - achieve economic wellbeing.
35. Whilst the Corporate Plan priorities support all of this goals, there is a particular focus on the final goal of economic wellbeing. The borough profile highlights the impact the downturn has had on young people, with those aged 18-24 nearly three times more likely to be unemployed. The level of young people not in education, employment or training continues to be among the highest in Surrey, and the Corporate Plan identified this issue as a priority.
36. The Council has launched a very successful scheme to provide employment opportunities for local young people. The scheme offers six month paid placements within the Council, where young people can gain experience and develop new skills, thus equipping them to go on to other employment opportunities.
37. The Council will seek to expand this support to provide even more work and skills opportunities for young people. We will also work with other organisations and businesses to enable them to offer work placements, and promote the recruitment of local people.
38. The cost of providing childcare can be a barrier to people, particularly young parents, seeking employment. The Council will work with partners and the community and voluntary sector to consider what opportunities there may be to encourage crèche facilities and other settings that overcome this barrier, thus encouraging people into work and boosting the local economy.

Older people

39. The Corporate Plan recognises our desire to support older people. The demography of the borough is expected to change over the next 20 years, with the 85+ age group increasing by 100% and the 90+ age group increasing by nearly 200%.
40. The Council will seek to work with partners to enable older people to live in their own homes. Health outcomes are better for people living at home, rather than in care settings, and the costs to the public sector are also dramatically lower.

41. The voluntary and community sector provide a particularly valuable service to this population. The Council will continue to provide financial support to these organisations, but will seek to encourage greater collaboration and coordination within the sector, to provide quality services to older people, but efficiently and effectively as possible. Grant criteria will also be reviewed to better reflect the corporate plan priorities.
42. We will also work with these organisations to promote philanthropy providing them with increased resources to provide support within the borough. We will also work with the sector to encourage individual volunteering and promote corporate volunteering schemes.

Refreshed Corporate Plan

43. Therefore, it is recommended that the Corporate Plan be adjusted to reflect these issues and provide some clarity on the areas of focus for the Council. The above areas are all focused on people outcomes, and there will be a need to review resource allocations in the more traditional place based services.
44. It is important to note that public service delivery has become increasingly complex, with services delivered in partnership and alongside a number of other public and private organisations. The Corporate Plan, therefore, does not preclude consideration of other activities that partners may wish to work in partnership with the Council on. Instead, the priorities are designed to identify those issues and areas of work that the Council consider most important going forward.

OPTIONS

45. In consideration of the performance against the Corporate Plan priorities in year one (*recommendation (i)*), the Executive can:
 - Note the significant performance received;
 - Request further information or additional reports on any priority or aspect of performance.
46. In consideration of the borough profile (*recommendation (ii)*), the Executive has the following options:
 - Agree to adopt the profile as an evidence base to inform future service and financial planning
 - Note the profile, but opt not to adopt it for service and financial planning; or
 - Request further work be undertaken on the profile and reported back to the Executive at a later date
47. The following options are available to the Executive regarding the Corporate Plan refresh and emerging priorities (*recommendations (iii) and (iv)*):
 - Agree the emerging priorities for consultation under the Policy Framework requirements;
 - Add, alter or remove any emerging priorities for consultation under the Policy Framework requirements; or

- Request further work be undertaken to identify emerging priorities, before reporting back for Executive consideration at a later date.

LEGAL IMPLICATIONS

48. There are no legal implications to consider at this time. Legal services provide advice to Members and officers on individual projects and priorities within the Corporate Plan as required.

FINANCIAL IMPLICATIONS

49. There are no financial implications to consider at this time.
50. The refresh has identified a number of areas where the Council will be expanding into new areas of work: economic development, public health, older people and young people. It is anticipated that working in these areas will require some financial and staff resources to deliver positive outcomes. Wherever possible this will be achieved by the redirection of existing resources.
51. The Corporate Plan priorities are used to inform service and financial planning and the setting of the annual budget. Items of expenditure growth will be identified together with corresponding expenditure reductions and reported to the Executive and Council for consideration. In that way the Council can adopt a balanced budget and progress towards being a more sustainable entity.

EQUALITIES IMPLICATIONS

52. An equalities impact assessment was undertaken before the Corporate Plan was adopted. Major projects and service proposals within the plan are subjected to separate impact assessments as required.

RISK MANAGEMENT CONSIDERATIONS

53. The strategic risk register covers a number of priorities within the Corporate Plan, such as regeneration, partnership and economy. These risks are managed by the Strategic Management Team and reported every 6 months to the Executive.

CONSULTATION

54. The Corporate Plan was adopted following a full public consultation between November 2010 and January 2011. The issues identified within this report have been identified through user and resident feedback and data from a range of sources.
55. In line with the Council's policy framework requirements, this report will be presented to the Overview & Scrutiny Committee for comment.
56. A seminar will be held in late May for all Councillors to discuss the issues within the Borough Profile and consider the emerging priorities for the Corporate Plan.
57. Any comments will be reported back to the Executive in July to inform final amendments to the Corporate Plan (which will be subject to approval by Council).

POLICY FRAMEWORK

58. The Corporate Plan is the Council's public statement of the action that we will take to maintain and improve the economic, social and environmental prosperity of the borough. It is a key element of the authority's policy framework, setting our priorities going forward.

Background Papers: Corporate Plan 2011-15

Annex 1: Corporate Plan performance – Year 1

Self reliant and thriving communities – a clean, green, safe and healthy Borough

Regular feedback from residents confirms their high level of satisfaction with Reigate and Banstead as a place, their community and the environment. As a result, this Corporate Plan theme sought to preserve the character of the area.

Building on the emerging national policy agenda regarding community and individual action, the plan also set out the Council's aim to encourage residents to take more responsibility for themselves, their neighbours and their communities. In particular, the plan identified a key role for elected Councillors acting as strong community leaders.

Corporate Priorities

- **Implement an expanded kerbside recycling service**

The Council approved the introduction of a new kerb side waste and recycling service. This is targeted to start in Summer 2012. The recycling projections for the blueprint model have been independently assessed by Surrey County Council, who confirm that the target of 57% is achievable under the proposed new service.

- **Other activities**

The Council has introduced a number of energy efficiency measures, such as new lighting and improved insulation, to deliver both financial savings and to contribute to a carbon reduction of 8% (against a target of 30%). The Council is providing community leadership through its actions and publicity. 343 households have taken up the Heatseeker insulation offer.

Actions have been taken across the Council's estate: for example, the new Horley leisure centre includes a wood chip fuelled boiler and solar panels, whilst the electricity usage at the Town Hall has been reduced by 11%.

As part of the Council's aims to reduce health inequalities, the launch of the new leisure centres has been accompanied by campaigns to promote their use as part of an active and healthy lifestyle. Leisure services are working with providers to increase the level of sports and culture activities available to young people across the borough.

The Council continues to work in partnership to improve community safety, which has resulted in a significant reduction in anti-social behaviour. In particular, Redhill town centre is showing a 22% reduction in antisocial behaviour compared to last year. This has been influenced by targeted work involving partners and volunteers with a key group causing problems around the Warwick Quadrant which has now virtually ceased. A new youth café and a new youth club have been opened.

A Memorandum of Understanding has been signed with Surrey Police, setting out our joint aspirations and priorities in the next few years.

Regeneration – improving and sustaining our communities

Whilst Reigate and Banstead is a prosperous area compared to national averages, there are parts of the borough that would benefit from regeneration to improve the prosperity and quality of life for local residents. The plan identified four areas in which the Council would seek to promote investment and regeneration: Redhill town centre, Horley and the Merstham and Preston estates. There has been good progress in all 4 priority places.

The regeneration plans often include sites that are not within the Council's ownership. In a number of cases the County Council have land interests. We have therefore agreed a people and places memorandum of understanding, which includes joint prioritisation of the regeneration areas within the Corporate Plan. In addition the memorandum identified Banstead Horseshoe as a key site for future development and improved joint working.

Redhill Corporate priorities

- **Establish a new Redhill Regeneration Forum to drive forward regeneration in central Redhill, by Spring 2011**

The Forum was established in January 2011 and is chaired by the Executive Member for Priority Places. The regular meetings ensure that community and business representatives are engaged with proposals for the town, particularly in respect of key sites and transport improvement.

- **Undertake environmental and public realm improvements to create a new public space at the western end of Station Road**

Public realm improvements in Station Road are due to be carried out in early 2012 to enhance the image of the town centre. The Council has allocated capital resources to refurbish the Harlequin Theatre, allowing it to continue as a major leisure facility in the town and supporting a positive night time economy. Further improvements to the theatre access and the wider Warwick Quadrant have been negotiated as part of S106 agreement for the new Sainsbury's development. This will see new leisure facilities in the town as well as a national hotel chain.

- **Complete the refurbishment of the Donyngs leisure centre by the end of 2011**

The extensive refurbishment has been completed, providing a modern design and improved facilities for users. The leisure centre operator contributed a considerable proportion of the capital funding required for the refurbishment. Feedback has been very positive.

- **Carry out the first improvements in Memorial Park in 2011 and, subject to securing necessary funds, complete the full scheme by 2014**

Flood and landscaping design work is in progress and outline ideas have been subject to public consultation. Work is ongoing to secure the funding required to carry out the works, including grants/awards and developer contributions. The work has been delayed to ensure all regeneration proposals are aligned. Proposals are expected to be finalized and presented to the Executive in Summer 2012.

- **Redevelop the Marketfield Way site as a major mixed use regeneration scheme (subject to scheme viability and market conditions) by 2015**

The Area Action Plan is nearing completion, providing a framework for developing the town centre into a thriving retail hub within the borough and wider area.

The Executive has approved proposals for the redevelopment of the Marketfield Way site, which will bring in further leisure facilities, promote a positive evening economy and provide attractive facilities for residents and businesses.

- **Agree the future of key regeneration sites at Longmead and Colebrooke**

The sites are both owned by Surrey County Council. As part of the discussions on the Area Action Plan, we are liaising with them on their future plans and options for the sites.

Horley Corporate priorities

- **Complete phase 1 and build out the majority of phases 2 and 3**

A variation to the Section 106 agreement for phases 1 and 2 of the North East sector has been agreed, which has assisted the developers to remain on site and continue their build. The vast majority of new homes in phase 1 are now complete and are occupied. The developers are also now making good progress with phase 2 and an application for phase 3 is current. New drainage system and roads have been installed and the first new homes are coming out of the ground. We are currently working with the developers, the County Council and Housing 21 to progress the Extra Care Housing Scheme.

- **Provide a new neighbourhood centre, including a community hall**

Approval was finalised for the neighbourhood centre in 2011. The developers plan to commence work on the new shop units, which form part of the neighbourhood centre, in Spring 2012. The new community hall will be delivered later in the build programme.

- **Implement improvements to the A23/Cross Oak Lane junction to facilitate access to the North East and North West sectors**

Works have commenced on the construction of the new A23/Cross Oak Lane junction to facilitate access to the North East sector and will be complete in early 2012.

- **Build a new one-form entry primary school**

Surrey County Council has taken up the offer of the primary school site and they are currently in discussions with promoters in relation to the provision of the new school.

- **Complete and open the first phase of the Riverside Green Chain**

We have commenced a consultation programme with local people, interest groups and statutory agencies, to help shape the future design and management of the Riverside Green Chain.

- **Complete the Section 106 Planning Agreement (North West sector)**

We have been undertaking a thorough review of all Section 106 contributions to ensure that all requests are up-to-date and fully justified. Once this review is concluded it will enable the developers to make a final offer to all of the landowners to purchase the land.

- **Commence enabling works to provide roads and statutory services (NW sector)**

This will be progressed when planning permission is granted.

- **Redevelop the Newman House site for a high quality mixed use scheme**

A number of options are being considered for the site, which the Council has identified for a high quality mixed use development. The Executive has approved the demolition of Newman House, making the site more attractive to developers.

- **Undertake further town centre street scene improvements**

Phase 2 of public realm works were completed in October 2011, with options being developed for phase 3.

- **Complete the new Horley leisure centre by 2012**

A new leisure centre opened in January 2012, with improved facilities for the local community. It provides a far wider range of facilities and includes a variety of energy saving technologies. Feedback from users has generally been very positive and membership and user numbers have increased.

Merstham Corporate priorities

- **Deliver the Merstham Estate Regeneration Plan, which includes both physical and community regeneration objectives**

The Council continues to provide partnership funding towards a community development worker in Merstham. In addition, a project manager is funded through the Corporate Plan Delivery Fund to lead on the regeneration plans, including facilitating and negotiating with other partners, in order to deliver the objectives (see below).

- **Improve the physical environment of the core of the Merstham estate, including securing a future use for the former Iron Horse Public House site**

A planning framework has been approved to support the demolition of the Portland Drive, delivery of new market sector housing and the provision of a new community hub.

The regeneration proposals were the subject of public consultation between 10 August and 20 September 2011. The consultation included press briefings, mail-drops informing local residents, notification of statutory consultees and interested parties, and an exhibition in Merstham including a number of staffed sessions. There was general support for the proposed redevelopment of the key sites at the centre of the estate.

Draft Heads of Terms between the Council and Raven Housing Trust have been agreed by the Executive and the procurement process for the regeneration plans will conclude in 2012.

Health is a particular concern, and the regeneration plans include a desire for a small food store to improve the provision of fresh and healthy foods.

- **Facilitate the regeneration of the Merstham estate by ensuring more collaborative working, in particular to improve the effectiveness of support for the most vulnerable / disruptive residents on the estate**

The hub will provide a location in the heart of the estate for public and voluntary sector services to work collaboratively for the benefit of local residents, particularly families. Agreement has been reached with the organisations using the hub to developing a collaborative service approach.

As part of the priority place work, discussions are continuing with Surrey County Council regarding a project to help residents with a range of problems while making the best use of existing spending by public sector partners. A Family Intervention Project provided targeted work to 6 families, benefiting not just the families but the wider community.

East Surrey College have four learners from Merstham enrolled on the College 2011/12 Kick Start programme for 16-18 year olds. This compares to a target of 7 learners. However, before Priority Places, no estate specific targeting took place. Family learning sessions are taking place at the local primary school and children's centre.

A council funded peer to peer action learning programme ran at the Merstham Community Facility Trust from early September 2011 to end November 2011. It involved at least 3 Merstham voluntary sector organisations, one local business start up and a couple of other organisations within the borough. The initial focus was social enterprise

support, although this was broadened to encompass business support. Further work is planned on the estate, to support start up businesses in 2012, subject to funding being secured to support the work

A Happy Healthy Merstham event was supported in September and was well attended by the community. From January, a 'pop up' social enterprise fruit and veg shop will be opening in a vacant unit on Portland Drive.

The Council is working with Surrey County Council on the Government's troubled families initiative. This is a county wide project to identify and support the most vulnerable / disruptive residents. It is hoped that focusing on these families, which have a disproportionately high level of contact with public services, will lead to more effective support being provided and reduce the overall cost to the taxpayer.

Preston Corporate priorities

- **Develop and deliver the Preston Regeneration Plan which will include both physical and community regeneration objectives**

The initial regeneration work is focused around the construction of a new leisure centre. The work is being undertaken in partnership with Surrey County Council. A Joint Statement of Intent is being developed which will set out a wide range of works on the estate to be funded by the sale of land owned by each authority. A report to the Executive seeking approval to the statement is scheduled for early in 2012.

The Property Team are working to secure the new leisure centre site and have Compulsory Purchase Order powers available if required.

- **Improve the physical environment by developing key sites and enhancing existing housing and the public realm**

The planning framework is currently out for public consultation. The final framework will be brought to Executive for approval in 2012, enabling regeneration plans to move forward.

The framework will support the delivery of a new leisure centre as well as release sites for the development of market housing and a wide range of environmental and community improvements.

- **Develop and implement plans for new community facilities, including a new leisure centre, football, play and youth facilities**

The Council has approved the capital investment to replace the existing leisure centre. Property negotiations are underway and it is intended to market the Council's land for development in 2012, therefore securing the investment required for the new centre.

Positive discussions have been held with Surrey County Council regarding the inclusion of youth and community facilities within the new centre. The regeneration proposals include wider environmental improvements across the area.

- **Identify service priorities with local people and work collaboratively with agencies to deliver improvements**

Discussions are continuing with Surrey County Council to include community and youth facilities within the new leisure centre. Initial feedback from resident and community groups has been positive.

Our organisation – better for less

The Council has committed to improving the services it provides, either through efficiency or responsiveness to residents and businesses preferences. The plan recognised the difficult national economic situation, and sought to fund services and programmes by delivering efficiencies, maximising income from fees and charges, disposing of surplus assets and setting Council Tax levels that reflect these ambitions and move the Council to a sustainable financial base.

The plan also identified the Council's ambition to work in partnership and explore opportunities for alternative service delivery with the public, private and voluntary / community sectors.

Corporate priorities

- **Implement Tranche 1 of the Sourcing Strategy and the agreed programme of Alternative Service Delivery (ASD)**

As reported at the Executive meeting in December, the ASD programme has not progressed as initially planned. However, the programme itself has challenged the organisation to look at better ways of delivering services. As a result, the planned internal savings have been surpassed.

Service specifications are being developed for ICT and Finance services with a view to evaluation of outsourcing and partnership options. Proposals for joint working with Surrey Heath Borough Council will not be pursued.

The Better Ways of Working Programme has been established to deliver internal savings for the organisation and review service delivery processes.

A number of office moves have taken place in recent months to increase the number of staff based in the Town Hall building and thus reduce the space occupied in the Middle Block and South Annex.

The second floor of the middle block has been cleared and Surrey County Council will be moving approximately 120 staff onto the site from May 2012. The Council will be receiving £107k per year in rental income as a result. Surrey Police are also seeking to move additional staff onto the Town Hall site.

New document and process management software has been purchased to support streamlined processes as well as providing improved service to the customer. The software has been implemented in Revenues and Benefits achieving substantial savings. Building Control will be piloting technology to allow staff to work “on site” rather than returning to the office. A process management system will be piloted on Vehicle Licensing applications and corporate complaints with a view to rolling out across services in relation to processes which can be standardised and automated.

- **Take forward initiatives to promote self reliance and enhance the role of the voluntary /community sector**

Despite the economic and financial pressures, the Council has maintained its core funding support for the voluntary sector. This includes a number of new Core Funding grants to previously unsupported organisations.

Many local authorities and large businesses have adopted volunteering schemes, where they allow staff to take time out of the office to volunteer in local projects. The volunteering can be individual or as part of team events and can include matching the time off provided by the organisation with annual leave. We are considering the possibility of such a scheme within the Council.

The Executive Member for Strong Communities is currently reviewing how the Council could do more to encourage volunteering, particularly among young people. A Volunteer Fair was held at the Harlequin on 5 March 2011. This event was organised by Voluntary Service with funding and technical support from the Council. Feedback was positive and the event was considered successful.

- **Achieve savings to deliver a balanced budget and the Council’s priorities**

The provisional budget identified net savings in excess of the required target for 2012/13. Work is underway to identify further savings for 2013/14 and beyond.

The funding of the Corporate Plan and capital programme has been supported by a number of asset disposals, generating capital receipts for the organisation. The Council will also be recovering a substantial proportion of Icelandic investments over the next few years.

- **Increase the visibility and reputation of the Council**

We have developed and are delivering a Campaigns Strategy for 2011-15. The purpose of the strategy is to ensure that everything we communicate is clear and enhances the reputation of the Council and that residents and others know the Council’s role in making the borough a great place to live and work.

The Campaigns Strategy sets out four over-arching corporate communications campaign themes: Clean and green; Safe and healthy; Investment and regeneration and Big Society. All the Council’s communications activities now link to one of the four campaigns and include the key messages for that campaign.

In addition, we have undertaken a range of activities to enable better delivery of corporate communications to increase the visibility and reputation of the Council - we have re-positioned the corporate communications team, implemented a structured communications planning model and introduced a new visual identity for communications materials so that residents can easily recognise what the Council does.

The Borough News magazine will be re-launched in a new format in May 2012.

- **Implement the new Executive arrangements (Strong Leader model) to maximise the efficiency of the decision making process**

The new arrangements were introduced from May 2011, in line with legislative timetables. The Constitutional amendments have increased the efficiency of decision making, in particular, streamlining the policy framework.

- **Maximise the potential of our staff through ongoing development and talent management**

The Council has recognised the importance of developing staff in order to respond to the challenges that local government will face in the coming years. The Strategic and Operational Management Teams have undertaken an active and ongoing review of talent across the organisation, with a view to identifying and supporting opportunities for individuals with potential.

Members of SMT, OMT and other staff are undergoing a range of development which will improve their skills and the value they can bring to the Council.