



REPORT OF:	HEAD OF POLICY, PERFORMANCE & PARKING
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TO:	EXECUTIVE
DATE:	16 JULY 2015
EXECUTIVE MEMBER:	COUNCILLOR V.W. BROAD

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

SUBJECT:	CORPORATE PLAN 2011-15: FINAL REPORT
RECOMMENDATIONS:	
(i) That the significant achievements delivered under the Corporate Plan 2011-15 be noted.	
REASONS FOR RECOMMENDATIONS:	
When recommending the Corporate Plan for adoption, the Executive recognised the need to monitor progress against the priorities. This report provides a final report against the 2011-15 plan, which has been succeeded by the new 5 Year Plan 2015-20.	
EXECUTIVE SUMMARY:	
The Council recently adopted a new 5 Year Plan 2015-20. This plan replaced the previous 2011-15 Corporate Plan. This report provides a summary of the significant achievements achieved under the 2011-15 plan.	

Executive has authority to approve the above recommendation.

STATUTORY POWERS

1. There is no statutory requirement for the Council to develop and monitor a Corporate Plan. However, organisations require strong business plans if they are to perform at the highest level. The Council therefore followed best practice in developing a Corporate Plan, which acted as our strategic Business Plan for 2011-15.

BACKGROUND

2. The 2011-15 Corporate Plan was developed to align with the term of office for the previous Government.
3. The Corporate Plan was the Council's public statement of the action that we wanted to take to maintain and improve the economic, social and environmental prosperity of

the borough. The plan was adopted by Council in February 2011 and subject to a review in 2012. A slightly revised Corporate Plan was adopted in July 2012.

Corporate Plan 2011-15

4. At its core the Corporate Plan sought to promote prosperity, both borough wide, and for some of the more vulnerable residents in Reigate & Banstead. The priorities within the plan were structured around three thematic areas:
 - *Self reliant and thriving communities – a clean, green, safe and healthy borough*
 - *Prosperity – improving and sustaining our communities*
 - *Our organisation – better for less*
5. The Corporate Plan set out significant corporate priorities, as well as operational priorities. The plan also set out the outcomes that the Council sought to deliver through these priorities.
6. The Plan responded strongly to the needs of local people, prioritising activity around economic growth, supporting young people, ageing well, troubled families and health. The Corporate Plan stretched the Council beyond traditional borough council 'responsibilities', focussing more on the Council's strong role in shaping the future of Reigate & Banstead, and supporting our residents and businesses to prosper.
7. The Corporate Plan priorities included a number of new areas where the Council works with partners to support residents to prosper, particularly those that are more disadvantaged or vulnerable. These areas were fairly broad, and beyond traditional borough council services. As a result, action plans were developed to support work on economic development, young people, older people, health and regeneration. The action plans were approved by the Executive in November 2012, but by their nature evolved during the plan period.
8. A summary of the achievements delivered under the 2011-15 Corporate Plan is attached as an Annex.

Our 5 Year Plan: 2015-20

9. In December 2014, the Council adopted a new 5 Year Plan which came into effect in April 2015. This new plan covers the 2015-20 period and has set a renewed vision and priorities for the organisation.
10. As with the 2011-15 Corporate Plan, regular reports will be provided to the Executive and Overview & Scrutiny Committee to monitor progress against the new plan.

OPTIONS

11. This report is for information, and there are no decisions required. The Executive has the following options:
 - Note the achievements that have been delivered under the 2011-15 Corporate Plan, as set out in this report; or
 - Request further reports / information on any aspect of the report and Corporate Plan achievements.

LEGAL IMPLICATIONS

12. There are no legal implications to consider.

FINANCIAL IMPLICATIONS

13. There are no financial implications to consider.
14. The Corporate Plan included a number of areas where the Council expanded into new areas of work such as economic development, public health, older people and young people.
15. As part of the annual service and financial planning process, managers reviewed their function plans to consider how the Corporate Plan priorities could be supported in all our services, within existing resources and budgets.
16. Where additional resources were needed for Corporate Plan priorities, these were approved either through the annual budget setting process or through the Corporate Plan Delivery Fund.

EQUALITIES IMPLICATIONS

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

RISK MANAGEMENT CONSIDERATIONS

18. The Council's annual risk registers covered a number of priorities within the Corporate Plan, such as regeneration, partnership, economy and financial sustainability. These risks are managed by the Management Team and reported every 6 months to the Executive.

CONSULTATION

19. The 2011-15 Corporate Plan and the newly adopted 5 Year Plan 2015-20 were adopted following full public consultation.

POLICY FRAMEWORK

20. The Corporate Plan is a key element of the Council's Policy Framework.

Background Papers: Corporate Plan 2011-15

Corporate Plan achievements

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

Our corporate priorities

Implement an expanded kerbside recycling service (Outcome: increase recycling from 37% to 57% by 2015)

Achieved.

A new kerbside recycling service was successfully introduced to all houses within the borough in 2012. The new service has seen increases in overall satisfaction with the Council and with the recycling and refuse service and reductions in the amount of waste going to landfill. Recycling levels have increased to 53%. The expansion of the recycling service to flats is underway, and due to be completed by 2016. This is expected to increase recycling rates by a further 3%.

Develop the Surrey family support programme in the borough

Achieved.

The Family Support Team is in place and delivered by the Council across east Surrey. The targeted programme is seeking to support those families most in need, and is reward funded by central government for enabling adults in these families to gain employment. Phase 2 of the programme commenced in 2015.

Protect health, effect health improvements, influencing the priorities and health spending within the borough (also operational priority 'promote healthy living, including maximising the use of our parks, open spaces and leisure facilities) (Outcomes: reduce health inequalities and build new leisure centres at Horley and Banstead and refurbish the Donyngs centre)

Ongoing.

Significant improvements in health partnership working have been achieved over the Corporate Plan period. Reigate & Banstead introduced a dedicated Portfolio Holder for Health. The Council is a strong partner, with representation on the Surrey Health & Wellbeing Board at both Member and senior officer level during the plan period. The Council also sits on both the local CCG's (Surrey Downs and East Surrey) Transformation Board and Better Care Fund commissioning groups.

A health action plan has been developed for Reigate & Banstead that sets out how the Council will work with partners to support the priority health areas identified by the public health outcomes framework (alcohol, excess winter deaths, mental health, obesity, smoking and teenage pregnancy) and the Surrey Health and Wellbeing joint priorities. The corporate plan sets out the Council's priorities to deliver health improvements and encourage a preventative approach to health.

Some examples of the Health Action plan delivery include:

- Weight Management across the leisure Centres: GLL ran 'Lose Weight the better way' (similar to TV style The Biggest Loser). 261 people signed up, with some significant weight loss results.
- Developed use of our parks and open spaces to include healthy walks programme, park run and new facilities at Redhill Memorial Park including a trim trail equipment will allow members of the public to follow their own fitness programmes or they can join organised sessions that will be organised by the LA.
- Winter pressures funding with CCGs – Working with Action Surrey on a GP referral boiler repair/replacement scheme, funded through the allocated funds allocated by Surrey Downs CCG to their respective D&B areas.
- Promoting national campaigns aimed at reducing alcohol consumption and smoking cessation.

We continue to work with both CCG's with a view to implementing GP referrals and Social Prescribing in the borough.

Our parks and leisure centres have seen an increase in visitors and membership levels. In 2013/14 there were approximately 9 million visits to our parks and open spaces, and a million visits to our three leisure centres.

The new Horley leisure centre has opened, and a major refurbishment of Donyngs leisure centre completed. Construction is underway for the new Tadworth leisure and community centre. This development is on budget and scheduled to open on time in late September.

Over the last five years we have revamped 11 playgrounds, giving children fun places in which to play, climb, swing and generally be active. In 2011, Banstead's Lady Neville playground was extended with the addition of equipment for older children.

Activity in this area will continue under the new 5 Year Plan.

Key operational priorities

Tackle priority crimes and individuals (Outcome: work with key partners to reduce town centre disorder and youth anti-social behaviour)

Achieved.

The Council works with community safety partners across east Surrey. The partnership prepares a separate community safety strategy, identifying and targeting the priority crimes which are then the focus for the partnerships activities. Performance against the community safety strategy is reported separately to Members, and there have been reductions in many crime areas, including town centre disorder and anti-social behaviour.

As an example, there has been a 34.9% reduction in anti-social behaviour in Redhill between 2012 and 2015, and a 66.1% reduction in Preston.

In addition, the Council has launched a new Joint Enforcement Team, in partnership with Surrey Police. The new JET has completed police accreditation and undertakes joint patrols with uniformed police colleagues to tackle priority crimes and anti-social behaviour.

The JET is able to respond quickly and effectively to a range of issues, with the powers available to both Surrey Police and the Council.

Target litter, dog control, fly tipping, fly posting, graffiti and abandoned cars

This continues to form part of the Council's mainstream services, delivered through the JET above.

Implement the Sustainable Energy Strategy including the Council's Local Carbon Management Plan (Outcome: reduce Council CO2 emissions by 30% (approximately 1,600 tonnes) by 2014 and run projects to encourage community and business emissions reductions)

Ongoing.

The Sustainable Energy Strategy includes aims to promote energy efficiency in homes and businesses, as well as within the Council's own estate. A range of projects have been completed to increase energy efficiency within existing buildings, such as the Town Hall, the Harlequin and the leisure centres. This resulted in a 19.5% reduction in carbon.

Since the introduction of the Corporate Plan, the Council has joined Action Surrey, which is a countywide energy advice centre which helps homeowners, community buildings, schools and business save money on their energy bills, keep warm and reduce their environmental impact. Reigate & Banstead has seen one of the highest residential take up levels of energy efficiency schemes in Surrey, resulting in significant savings for households. We continue to promote energy saving opportunities in partnership with Action Surrey.

Tackle and help prevent homelessness

Ongoing.

This continues to be a challenge in the current economic conditions. The Council has seen a sustained increase in the number of homelessness applications. Work with applicants and with registered housing providers continues to be focussed on avoiding homelessness cases and increasing the provision of temporary accommodation. The Council has invested S106 funding to bring empty properties back into use for temporary accommodation, as well as investing in new properties, where appropriate.

Promote the provision of appropriate and affordable housing for local residents, particularly young people and the growing 60+ age population

Achieved and ongoing.

The Core Strategy was found sound in the Examination in Public and formally adopted in 2014.

The Core Strategy includes the requirement for 30% of development to be affordable, with a mixture of shared ownership and affordable rental accommodation. This provides support for first time buyers and those on lower incomes.

The total number of affordable housing units delivered during the Corporate Plan period is set out below:

<i>Completion Year</i>	<i>Affordable Housing</i>	<i>Of which are Social Rented</i>
2010-2011	154	94
2011-2012	52	37
2012-2013	74	33
2013-2014	102	44
2014-2015	129	30
Total	511	238

Work with our partners to review our services to better support residents with personalised care budgets

Achieved and ongoing.

The Council has developed a stronger partnership with Surrey County Council, as the social care provider in the county, and other key organisations such as Age Concern, Action Surrey, Dyscover, Live at Home, GLL and YMCA to consider the support that we can provide for older residents.

An ageing well action plan was been developed for Reigate & Banstead that set out how the Council will work with partners to enable older residents to stay healthy and active, reducing social exclusion and the need for social care services.

The delivery of the action plan was and continues to be supported by funding from Surrey County Council and coordinated by an Ageing Well coordinator employed by the Council. This funding is a clear example of the stronger partnership working in this area.

This action has delivered

Some examples of the Health Action plan delivery include:

- Taxi Voucher scheme to accompany local community transport. Aimed at older residents to maintain their independence, health and wellbeing. A pilot scheme ran in 2014 and currently supports 150 older residents. Residents can apply themselves, or are referred by Adult Social Care, Age Concern, Live at Home, Dementia Navigators and other local partners.
- Men in Sheds offers a place where older men (and women) can share tools and resources to work on projects at Furnistore in a friendly and sociable environment. The scheme is delivered in partnership with Redhill/Redstone Rotary Club who provide all the required training on tools, equipment and carpentry techniques. A second Men in Sheds project has now opened at Age Concern Merstham Redhill Reigate in partnership with Raven Housing.

- Promoting healthy and active lifestyles:
 - Living and Ageing Well Week. Activities were held across all our leisure centres and community centres and other partner organisations. In 2013, 1,500 people participated in activities. In 2014, this increased to 2,500 participants.
 - GLL Older Games. In 2013 a team of 5 took part and in 2014 a team of 52 people from across our 3 leisure centres travelled to the Olympic Park to compete against 17 other teams.
 - Walking for Health scheme, promoting 35 organised walks across the area which have been attended by over 350 people.
- Home Domiciliary Care Scheme, managed by Age Concern Banstead.
- Skills Exchange Club managed by Beta Futures offering a skills exchange across different age groups and professions. It aims to improve the skills of older people (e.g. computer/internet, budgeting and finance).
- Man with a pan scheme, managed by The Organic Cookery School, offering hands on cookery class for men aged 55+. Courses have been very popular.

We reviewed the Council's community provision and recently completed a procurement exercise for the future management of the centres. The new provider will offer a wider range of services for centre users. The Council will also benefit from reduced operating costs over the life of the contract.

Prosperity – improving and sustaining our communities

Our corporate priorities

Develop a dedicated economic development strategy, focussed on business engagement and retention and promoting growth

Achieved.

The Executive approved an economic development action plan in November 2012. Under the action plan, the Council has developed a range of activities to support local businesses and encourage growth. These include:

- Business micro grants scheme, to enable businesses to fund growth, such as new equipment. Grants of between £500 and £1,000 are provided and particularly aimed at new and small businesses. The application process is made as simple as possible and over £35k has been awarded in grants.
- Business support network. The Council supports a range of business network events, including hosting events at the Town Hall. These are attended by large numbers of local businesses. In addition, the Council has launched a Business e-newsletter, providing regular information and updates to local businesses.
- Business Support Workshops. We have organised workshops, linking with local partners, to provide expert business support for local businesses. This is supported

by Surrey Chambers of Commerce, Gatwick Diamond Business, FSB and UKTI. Over 300 people have attended these workshops, which has led to 176 new business start-ups.

- Entrepreneur academy. The academy provides training and skills seminars for prospective entrepreneurs to support them to start their own business. At the end of each course, the Council runs a competition and awards a £5,000 grant to an entrepreneur.
- Improved engagement with business groups and agents, increasing the Council's understanding of local business needs and our reputation among the business sector.

Activity in this area will continue under the new 5 Year Plan.

Provide a single point of contact for businesses to improve the way we engage with and support businesses and increase our understanding of the local economy

Achieved.

The economic development work is supported by the Community and Business Engagement team, whose role has been revised to include stronger engagement with the local business community as part of the economic development plan.

The Community and Business Engagement Manager has been designated as the single point of contact for businesses and works with services across the Council to improve the way the Council engages with and supports local businesses to grow.

Support local people to gain skills and employment, particularly young people

Achieved and ongoing.

The Council's young worker scheme has been extremely successful. The scheme offers six month paid placements to local unemployed young people. Over 160 young people have been offered placements during the course of the Corporate Plan. The criteria for the scheme have been expanded to offer opportunities to young carers and ex-offenders.

The success rate is very high, with 67% of participants moving on to further employment, education or training. Youth unemployment has reduced from 4.6% in 2012 to less than 3% in 2014. The scheme has been recognised locally and nationally for its achievements, including a Gatwick Diamond Business Award for Corporate Responsibility.

The Council has sought to ensure any construction companies delivering the Council's regeneration schemes offer employment opportunities to local residents, especially apprenticeship opportunities for young people.

Activity in this area will continue under the new 5 Year Plan, particularly developing the apprenticeships offered to young people in the borough.

Encourage sustainable growth, enabling necessary infrastructure and housing development

Achieved and Ongoing.

The Council adopted a Core Strategy in 2014, following significant public consultation and a successful Examination in Public undertaken by the Planning Inspectorate. The strategy includes a housing delivery target of 460 homes per year, with 30% affordable housing.

Work is underway to develop the more detailed Development Management Policies that will provide further detail on how the Council intends to support sustainable development and growth in the borough.

The Council has also developed a Community Infrastructure Levy to secure funding for appropriate infrastructure. Similar to the Core Strategy, the Reigate & Banstead CIL was developed based on significant evidence and consultation. The proposed CIL will be subject to an Examination in Public in 2015, with a view to CIL coming into effect in April 2016.

Support the regeneration of Redhill, Horley, Merstham and Preston estates

Achieved.

Excellent progress has been made in all the priority regeneration areas within the Corporate Plan.

In Preston, we have been working with our partners to help bring about major physical regeneration in Preston, to create a better neighbourhood for both existing and new families to live and to improve opportunities for local people.

We have facilitated the delivery of new homes in Preston, including both market and affordable housing. The Council approved plans for a new £11.9m Tadworth Leisure and Community Centre and Phoenix Youth Centre. These facilities are currently under construction and due to open in late September 2015. We have also delivered a number of projects that have enhanced the public realm and green spaces, including major enhancements to the Merland Rise Recreation Ground.

In Merstham, the Council has been working with our partners to bring about major physical regeneration and provide targeted support and services to benefit local people.

We took a lead role in developing a new community facility in Merstham, with construction now underway. The new community hub will replace existing outdated facilities including a new library, youth centre, café and community rooms. New retail and housing units will also be provided.

The Council has continued to support local people and groups in Merstham through the employment of a dedicated Community Development Worker. A wide range of activities and learning opportunities have been run, including English, IT, job club, mental health, money advice and health walks.

In Redhill, the Council has been working with partners to drive forward the revitalisation of Redhill town centre to help it fulfil its potential as a major growth and transport hub.

The Council has worked with our partners to bring about significant new investment in Redhill, including residential, retail and leisure development. We granted planning consent and works have commenced on the redevelopment of the Warwick Quadrant. The site is being redeveloped by Sainsbury's, Aviva Investors and the Council for a flagship mixed use scheme which will include an expanded supermarket, gym and hotel. The Council has also driven forward plans for a flagship mixed use scheme at Marketfield Way. The Council has opted to take an active lead in the development, which will comprise a cinema, retail, bars and restaurants, as well as approximately 90 residential units.

Planning permission has also been granted for significant redevelopment of other key sites, including Liquid & Envy and Redhill station. These sites will provide further residential units, station improvements and new retail units.

We worked closely with Surrey County Council to deliver the £4m Redhill Balanced Network, which aims to tackle congestion and encourage sustainable travel in the town. The Council provided support and funding for the scheme, which delivered two way working on parts of the A24, footway widening, cycle routes and junction improvements. The Council also provided support to the Travel Smart programme.

We delivered a £1.5m makeover of Memorial Park, which has provided a new café, children's play area, sports zone, trim trail, sensory garden and community orchard.

In Horley, the Council has been working with our partners to deliver the commitments we made in the Horley Master Plan. This has included facilitating the delivery of homes and the necessary infrastructure to support growth and work to revitalise the town centre.

We have worked to bring forward the delivery of the first new neighbourhood, the North East Sector, with the majority of the new homes now built. The development included affordable housing and the provision of an extra care housing scheme. Outline planning permission has been granted for the North West sector following the completion of a Section 106 agreement, which has secured over £40m of developer contributions for infrastructure including education, highways, public transport, community facilities, open spaces and recreation. A range of transport improvements have already been implemented. A brand new leisure centre was constructed in Horley, and this has seen significant increases in visitor numbers.

The Council promoted the development of a key town centre site. Russell Square was formally opened in 2015 and includes new affordable housing and larger retail units. We have also promoted enhanced open spaces and public realms, with a new green chain around Horley.

Our organisation – better for less

Our corporate priorities

Take forward initiatives to promote self-reliance and enhance the role of the voluntary/community sector, encouraging volunteering and philanthropy (linked to ‘enhanced role of the voluntary and community sector in service delivery and increase in volunteering in the Borough’ outcome)

Ongoing.

The Council has increased the use of volunteers within our services, particularly in parks & countryside, community centres and within the Harlequin.

Staff have been encouraged to volunteer in local secondary schools, providing mentoring to students as they prepare for exams, further education and employment.

The ageing well action plan includes activities to encourage volunteering as part of a healthy and active lifestyle. Two pilot schemes ‘Reigate Artisans’ and ‘Men in sheds’ have been established to offer volunteering opportunities and are progressing very well

Achieve savings to deliver a balanced budget and the Council’s priorities (linked to ‘more efficient Council, lower costs and reduced headcount’ and ‘a balanced budget to ensure future financial sustainability’ outcomes)

Achieved (to date).

The Council has successfully delivered a balanced budget each year of the Corporate Plan, managing 37% reductions in government grant during this period. Savings of over £6m have been delivered over the last 5 years.

This has been delivered whilst investing significantly in the Corporate Plan priorities, as demonstrated throughout this report.

Increase the visibility and reputation of the Council

Achieved and ongoing

The Corporate Plan was supported by a range of communications campaigns. These providing clear and consistent messages to residents and businesses about the Council’s services, projects, decisions and challenges.

New communications channels have been developed: Facebook, Twitter and regular e newsletters have all been introduced and have increasing numbers of followers/subscribers.

Market research has shown satisfaction with the Council remain consistently high, with recent research showing improvements in the number of residents recognising the work of the Council in key areas such as community safety, supporting people and promoting economic growth.

Satisfaction has also remained consistently high for a wide range of the Council’s services, especially around parks, town centre maintenance and recycling.

Maximise the potential of our staff through ongoing skills development

Achieved and ongoing.

The Council's performance management process ensures that all staff have development plans that will increase their skills and abilities and increase capacity for delivering council priorities.

In addition, the Council introduced two talent management programmes for high performing staff. The Next Generation Leaders and Emerging Stars programmes provide wider opportunities for staff to gain skills, experiences and participate in corporate projects.

Continue to improve the way we work with our key partners in the borough

Achieved and ongoing.

Key partnership projects around regeneration, health, community safety and others made significant progress during the plan period. The Council adopted Memoranda of Agreements with key partners such as Surrey County Council, Raven Housing Trust and the Clinical Commissioning Groups who are responsible for health service commissioning.

The Council is represented on the countywide health and wellbeing board and has expanded the role of the local Public Sector Board to include public health issues.

As a result of the improved partnership working, the Council progressed a range of key projects, including:

- Community regeneration in Merstham and Preston
- New leisure centres in Horley and Preston
- Ageing well programme
- Health improvement activities
- Joint Enforcement Team pilot
- Earlswood Waste Transfer Station

Take forward our efficiency programme (Better Ways of Working) through the accommodation strategy, business process reviews and customer channel shift programme

Achieved.

The Council successfully delivered the Better Ways of Working programme. This delivered substantial savings for the Council, with additional income from accommodation rent and from efficiency savings from business reviews and customer channel shift. In total, the Council has delivered over £6m savings in the last 5 years. Further work in this area has been included within the new 5 Year Plan.

Key operational priorities

Continuous improvement in the performance of key services (linked to 'improved customer satisfaction levels for key service; outcome)

Achieved and ongoing.

The Council continues to deliver services well, with the significant majority of performance targets met, or within agreed tolerances.

The Council's approach to service and financial planning is focussed on delivering service improvements despite the financial and other challenges facing the Council.

Business plans are developed around service improvement plans and inform the provisional budget and wider service plans each year.

Evidence of engagement with citizens and communities in service design and change and improved communications

See comments in corporate priority above

Deliver changes to planning, licensing, benefits and the electoral regimes arising from major legislative change

Achieved.

A local Council Tax support scheme was introduced following significant consultation with residents across the borough. The scheme has replaced the nationally funded Council Tax benefit system and seeks to encourage residents into employment. Additional support is being provided to raise awareness of the impact of the benefits reforms on individual residents, and ensure they are able to make any payments or manage benefit reductions.

Officers are monitoring the impact of the Universal Credit pilots, which will see a number of benefits replaced by a single payment. This reform, however, has been delayed and is expected to be introduced in Reigate & Banstead during 2016-17.

In 2014, the new Individual Electoral Registration was launched. This replaced the household registration system and required anyone applying to join the register to do this on an individual basis, providing date of birth and National Insurance details. A key benefit included the introduction of online registration. Communications plans were undertaken to raise awareness of the changes.

The new system has the potential to cost considerably more, due to the requirement to contact individuals as well as households. Budget growth was approved as part of the 2015/16 budget. The final phase of implementation will be completed in 2015/16.

Changes to planning and licensing regulations regarding localised fee setting did not come forward.