



Reigate & Banstead
BOROUGH COUNCIL
Banstead | Horley | Redhill | Reigate

REPORT OF:	HEAD OF CORPORATE POLICY, PERFORMANCE & PARKING
AUTHOR:	Gavin Handford
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TO:	EXECUTIVE
DATE:	31 March 2016
EXECUTIVE MEMBER:	COUNCILLOR G. J. KNIGHT

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

SUBJECT:	QUARTERLY PERFORMANCE REPORT (Q3)
RECOMMENDATION:	
<p>(i) That the performance, as outlined in the attached report for Q3, be noted;</p> <p>(ii) That the new Key Performance Indicators (Annex 6) and Strategic risks for 2016-17 (Annex 7) be approved.</p>	
REASONS FOR RECOMMENDATIONS:	
<p>To consider performance for the third quarter of the financial year 2015/16 and to ensure that the Council has appropriate arrangements in place for performance and risk management in 2016-17.</p>	
EXECUTIVE SUMMARY:	
<p>The attached report provides the headline issues in relation to the Council's overall performance for Quarter 3.</p> <p>The Council has undertaken an internal review of its Performance Framework. As part of this, the current Key Service Indicators were subject to review in order to ensure that the Council is managing and reporting on performance against relevant key priorities. This is particularly timely following the adoption last year of a new 5 Year Plan 2015-20. The need for the review was further reinforced by external feedback received during the LGA Corporate Peer Challenge.</p> <p>The Strategic Risk Register is reviewed annually, and a new set of risks has been identified for 2016-17. The Strategic Risk Register for 2016-17 is attached for approval.</p> <p>The attached report was considered by the Overview and Scrutiny on 17 March 2016. The Committee made no observations to be reported to the Executive.</p> <p>The Executive are asked to note that, subsequent to the consideration of the report by the Overview & Scrutiny Committee on 17 March, the proposed Key Performance Indicators relating to homeless preventions have been amended slightly in order to provide a more complete and measurable overview of this priority area.</p>	

Executive has authority to approve the above recommendations.

STATUTORY POWERS

1. The Council has a duty to provide value for money and a requirement to deliver a range of statutory services. A strong performance management framework is essential to ensure that the Council meets these requirements.

KEY INFORMATION

2. Any high performing organisation, whether public or private needs a strong performance framework. At Reigate & Banstead Borough Council we have adopted a corporate health basket, which includes a number of Key Service Indicators which are reported to Management Team, Overview & Scrutiny Committee and the Executive on a quarterly basis.
3. The current Key Service Indicators have been in place for a number of years. A review of these Key Service Indicators was required in order to ensure that the organisation is managing and reporting on performance against the relevant key priorities. The need for the review was further reinforced during the LGA Corporate Peer Challenge in September.
4. In recent years the Council has set an ambitious programme of activities and priorities, to deliver improvements for people across the borough and promote growth and prosperity for all. This has resulted in new areas of activities and new success measures within the 5 year plan. However, the key service indicators had not been reviewed for a number of years, and therefore did not reflect this change.
5. A set of new key service indicators have been developed to better reflect the priorities of the council such as changing behaviour of residents, the prevention of issues such as homelessness and income generation. These are set out in Annex 6.
6. Following consideration of the attached report by the Overview & Scrutiny Committee meeting on 17 March 2016, the proposed Key Performance Indicators relating to homeless preventions have been amended slightly (as set out below) in order to provide a more complete overview of this priority area, and one that is measurable in accordance with updated operational procedures. The overall focus of these indicators has not changed.

Homeless preventions (revised performance indicators)

- Number of households at threat of homelessness where case work has taken place (Housing Options case)
 - Number of positive Housing Options case outcomes
 - Number of homeless applications
 - Number of homeless acceptances
7. Annex 7 sets out the previously approved 5 Year Plan indicators and economic indicators, which will continue to be reported as part of the quarterly performance reports.
 8. The Council produces a Strategic Risk Register, which is reviewed annually to ensure that we continue to identify and manage risks well. These have been reviewed for 2016-17 and a new Strategic Risk Register is attached as Annex 8.

OPTIONS

9. The Executive has the following options:

- Agree the new Key Performance Indicators and Strategic Risk Register as set out in Annexes 6 and 8 (**recommended option**). This will ensure that the Council will continue to manage performance and risks well.
- Request further work to be undertaken on the new Key Performance Indicators and/or the Strategic Risk Register. This is not recommended.
- Reject the new Key Performance Indicators and/or Strategic Risk Register and request that the existing performance indicators be retained. This is not recommended as it would mean the Council's performance framework was not aligned to our new 5 Year Plan and priorities.

LEGAL IMPLICATIONS

10. There are no legal implications arising from this report.

FINANCIAL IMPLICATIONS

11. There are no legal implications arising from this report.

EQUALITIES IMPLICATIONS

12. There are no equalities implications arising from this report.

RISK MANAGEMENT CONSIDERATIONS

13. The new Strategic Risk Register for 2016-17 is attached for approval, and will ensure that the Council is effectively identifying and managing its key risks.

CONSULTATION

14. The proposed Key Performance Indicators and new Strategic Risk Register have been presented to the Overview and Scrutiny on 17 March 2016. The Committee made no representations for the Executive to consider.

15. The proposed Key Performance Indicators and new Strategic Risk Register were also subject to review by the Management Team.

POLICY FRAMEWORK

16. The new Performance Framework has been developed with consideration to the Council's corporate priorities as defined within the Five Year Plan.

17. The new Performance Framework will ensure that the Council continues to perform at the highest level and manage risks well.

Background papers:

None.



Subject:	Quarterly Performance Report (Q3 –October to December 2015)
Officer:	Gavin Handford / Bill Pallett
To:	Overview and Scrutiny Committee, 17 March 2016.
Purpose:	To consider the: <ul style="list-style-type: none">(i) Key service performance for the third quarter of the year 2015-16(ii) Key Performance Indicators and Strategic Risks for 2016-17

Introduction

This report provides the headline issues on major variances in relation to the Council's overall performance for Quarter 3.

The detailed information showing all performance is available for Members to review at the eMembers room.

The headline performance information is set out in the following Annexes:

Key Service Indicators	Annex 1
Revenue Budget Monitoring	Annex 2
Capital Budget Monitoring	Annex 3
Internal audit	Annex 4
Proposed Key Performance Indicators	Annex 5
Economic Indicators and Five Year Plan Success Measures	Annex 6
New Strategic Risks for 2016-17	Annex 7

Recommendation

The Committee is requested to review the performance update, consider any advance questions received in relation to strategic issues and make any observations to the Executive.

In addition, the Committee is requested to consider the new Key Performance Indicators for 2016-17 and new Strategic Risks for 2016-17, and make any observations to the Executive.

KEY SERVICE INDICATORS

Headline Information

Of the key service indicators for which information was available, nine were on target or within agreed tolerances. Two were off target at the end of the reporting period.

Areas of success

- KSI 5: 65% of minor applications in 8 weeks, actual of 72% well above target.
- KSI 6: 80% of other applications in 8 weeks. Actual of 86% is well above target.

Major variances (those off target)

KSI 4 Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications in 13 weeks

Target for quarter	Actual
60%	44%

Management comments/action

Target would have been met if extensions of time permitted.

Major variances (those off target)

KSI 7 Percentage of Planning appeals allowed by Planning Inspectors (low is good)

Target for quarter	Actual
30%	40%

Management comments/action

Improvement on previous quarters, and no significant concerns.

eMembers room information

A copy of the full schedule can be found in the eMembers room.

Recession Indicators (documents available in the eMembers room)

Performance to highlight:

Internal indicators

Leisure Centre usage is steadily increasing compared to previous years with an increase of

61,077 (visits) compared to same quarter last year.

Car Parking Pay and Display Income. Q3 figures shows an increase of £42,058 compared to previous quarter as well as increase of £34,163 compared to same quarter last year; the Q3 figure is highest figure since collection of figures started in 2011.

External Indicators

Number of unemployed job seekers allowance is currently on a steady downwards trend with a decrease of 25 since Q2 and a decrease of 129 since the same quarter last year.

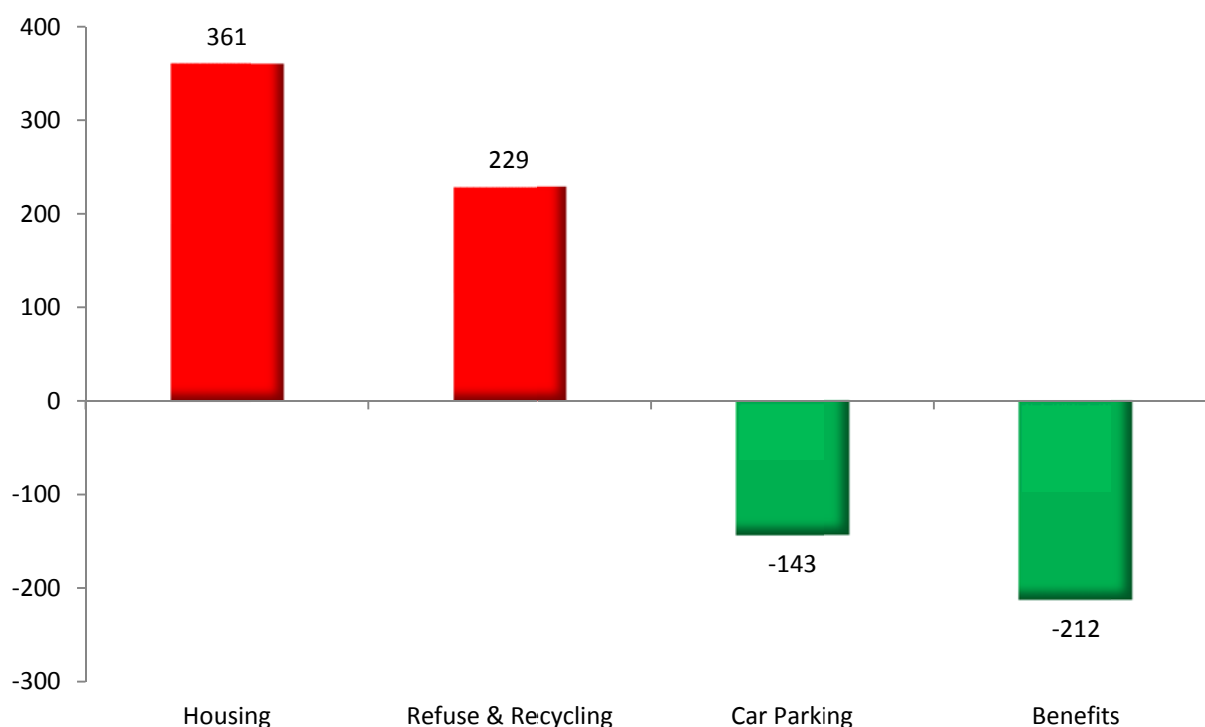
Gross number of housing units completed, increase of 55 on Q2 figure of 100 as well as increase of 67 (total 155) compared to same quarter last year of just 88.

REVENUE BUDGET MONITORING

Headline Information

- Management budget: £16,481,000
- Forecast Year End Outturn: £16,415,200
- Projected under-recovery/overspend: -£65,800 (or -0.4% of the budget)

Table 1: Major Revenue Variances (£000)



Major Variances

- **Housing:** Forecast overspend due to levels of Bed and Breakfast occupancy. The variance is largely accounted for by volume issues. We currently have 25 occupants when the budget is only for 9.
- **Refuse & Recycling:** A significant variance is forecast. This is due to both the increased costs of waste disposal and falling prices for Paper and Mixed Recyclables. Low returns on both of these commodities are expected to continue for some time.
- **Car Parking:** Underspend resulting from higher than anticipated income levels and lower salary spend due to vacancies.

- **Benefits** – Better than anticipated recovery of overpayments.

eMembers' Room Information

Further information has been provided in the eMembers room to support the Committee's consideration of the monitoring report as follows:

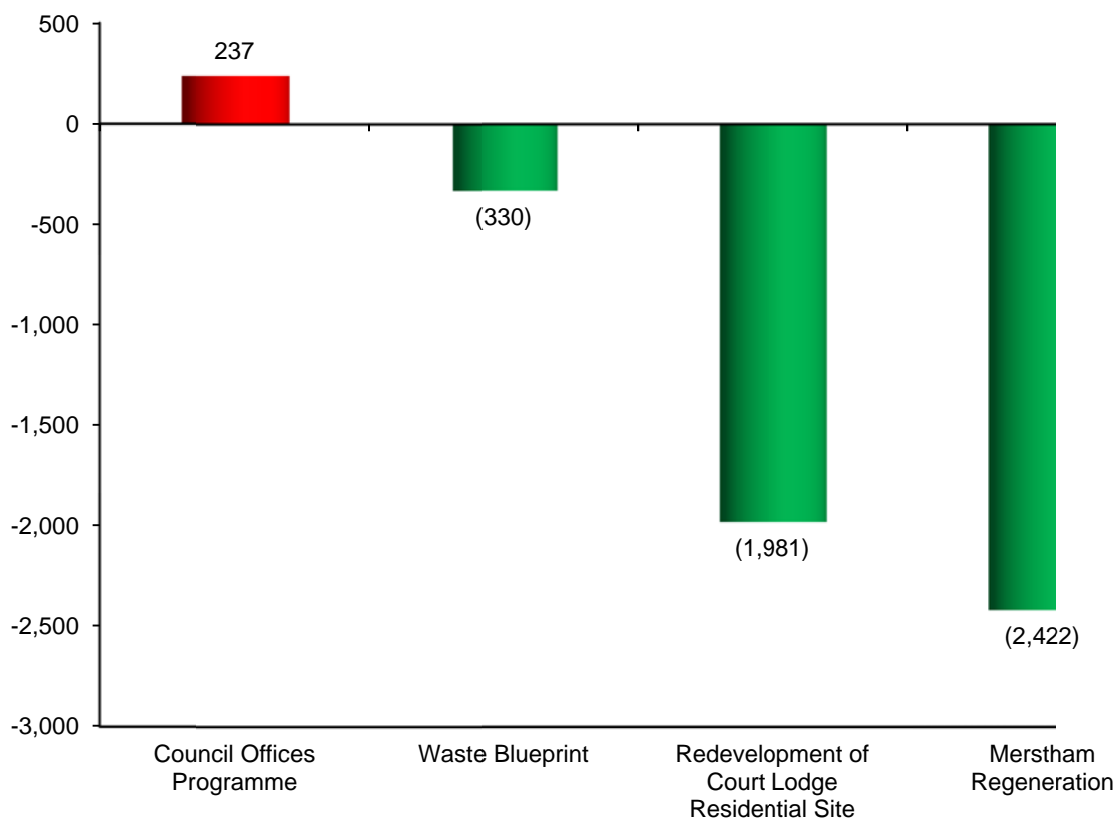
- Reconciliation of Original Budget to Management Budget
- Budget Monitoring Summary
- Analysis of Key Variances
- Impacts on Reserves.

CAPITAL BUDGET MONITORING

Headline Capital Budget information 2015/16

Current Budget:	£ 21,323,000
Forecast Expenditure:	£ 16,467,000
Projected Underspend:	£ 4,856,000 (or 22.8 % of budget)

Table 1: Major Capital Variances (£000)



Major Variances

Council Offices Programme: As previously reported, South Annex refurbishment expenditure is being funded from underspends on other “property” budgets such as the Leisure Centre maintenance, Harlequin maintenance, Community Centres maintenance and others shown in Annex 2.

Waste Blueprint: £330,000 of Waste Blueprint budget needs to be deferred to the next financial year. This reflects the operational implementation plan of the flats kerbside collection service.

Redevelopment of Court Lodge Residential Site: Due to the contractor starting on site later than anticipated this budget will be significantly underspent this year. The budget will be reprofiled to reflect the rephrasing of the project.

Merstham Regeneration: Due to contractor delays this project is also running behind profile resulting in a significant projected underspend. This budget will need to be reprofiled to reflect the revised timescales.

eMembers Room Information

Further information has been provided in the eMembers' room to support the Committee's consideration of the monitoring report as follows:

- Reconciliation of Capital Programme to Approved Budget
- Budget Monitoring Summary

INTERNAL AUDIT

<p>Background</p> <p>The Annual audit plan is agreed by the Overview and Scrutiny Committee.</p> <p>SCORING</p> <table border="1"> <tr> <td>RED</td> <td>Taking account of the issues identified, the Authority cannot take assurance that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied or effective.</td> </tr> <tr> <td>AMBER/ RED</td> <td>Action needs to be taken to ensure this risk is managed. Taking account of the issues identified, whilst the Authority can take some assurance that the controls upon which the organization relies to manage this risk are suitably designed, consistently applied and effective, action needs to be taken to ensure this risk is managed</td> </tr> <tr> <td>AMBER/ GREEN</td> <td>Taking account of the issues identified, the Authority can take reasonable assurance that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied and effective. However we have identified issues that, if not addressed, increase the likelihood of the risk materialising.</td> </tr> <tr> <td>GREEN</td> <td>Taking account of the issues identified, the Authority can take reasonable assurance that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied and effective.</td> </tr> </table>		RED	Taking account of the issues identified, the Authority cannot take assurance that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied or effective.	AMBER/ RED	Action needs to be taken to ensure this risk is managed. Taking account of the issues identified, whilst the Authority can take some assurance that the controls upon which the organization relies to manage this risk are suitably designed, consistently applied and effective, action needs to be taken to ensure this risk is managed	AMBER/ GREEN	Taking account of the issues identified, the Authority can take reasonable assurance that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied and effective. However we have identified issues that, if not addressed, increase the likelihood of the risk materialising.	GREEN	Taking account of the issues identified, the Authority can take reasonable assurance that the controls upon which the organisation relies to manage this risk are suitably designed, consistently applied and effective.		
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<p>Headline Information</p> <p>During the last quarter the following internal audits have been completed:</p> <table border="1"> <thead> <tr> <th>Name of Audit</th> <th>SCORE</th> </tr> </thead> <tbody> <tr> <td>Management of grant applications and payments for disabled facilities grants.</td> <td>GREEN</td> </tr> <tr> <td>Main accounting system and general ledger.</td> <td>GREEN</td> </tr> <tr> <th>Name of Audit</th> <th>SCORE</th> </tr> <tr> <td>Fleet Management</td> <td>AMBER/GREEN</td> </tr> </tbody> </table>		Name of Audit	SCORE	Management of grant applications and payments for disabled facilities grants.	GREEN	Main accounting system and general ledger.	GREEN	Name of Audit	SCORE	Fleet Management	AMBER/GREEN
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Recommendations with a high priority:

None.

Management action for recommendations with a high priority:

N/a.

eMembers room information:

Copies of individual audit reports.

Annex 5

PROPOSED KEY PERFORMANCE INDICATORS

Indicators <i>(reported quarterly)</i>
Increase in web transactions in comparison to phone calls
Total number of residential completions (target 460 pa).
Number of affordable homes included in above figure.
Homeless preventions: <ul style="list-style-type: none">• Number of positive outcomes• Number of households contacting the service about potential homelessness• Number of homeless acceptances
Number of households in B&B accommodation
Business income as a percentage of gross budget
Percentage of Council Tax collected by the Council in the year
Trade waste – number of customers and income
Green waste – number of customers and income
Total percentage of household waste that is recycled and composted.

ECONOMIC INDICATORS AND FIVE YEAR PLAN SUCCESS MEASURES

In addition to the Key Performance Indicators, the following Economic Indicators and Five Year Plan measures, previously approved, will also be reported on as part of the Performance Framework.

Economic Indicators

Indicators <i>(reported quarterly)</i>
No of Planning applications received
No of Building Control applications (full plans and building notices)
Private Hire Driver Applications
Benefits average caseload
No of new Housing and Council Tax benefits applications
No of changes to Housing and Council Tax benefit applications
Postal/dx/electronic land charges searches
Personal Land Charges searches
Average house price
Acquisitive crime statistics

Five Year Plan Success Measures

Priority	Success Measures <i>(reported biannually)</i>
We will support residents into employment, particularly those in vulnerable families and young people.	Existing Family Support Plan
	% residents claiming Job Seekers Allowance
	No of work experience and other employment opportunities provided by the Council
We will work with and support our partners to provide great services to older people to help them stay independent.	Existing Community Centre and Leisure Centre contract performance (on target)
	Take up of services and customer feedback on planned/programmed activities in our leisure centres and community centres
	Number of new volunteers involved in Council schemes/initiatives
	Number of website hits on new webpage and directory of services
We will encourage health lifestyles, particularly through the use of our Leisure Centres, parks and open spaces.	Existing Leisure Centre contract performance (on target)
	Take up of services and customer feedback on planned/programmed activities in our leisure centres and parks and open spaces.
	Existing Health Action Plan performance measures and evaluation criteria
We will improve safety through joint working with Surrey Police and other partners.	% residents that agree the Police and Council are tackling anti-social behaviour
	% residents that agree the borough is a safe place

Priority	Success Measures <i>(reported biannually)</i>
Encourage existing businesses to thrive and grow within Reigate & Banstead and attract new businesses to the borough.	Reduction in % Job Seeker Allowance claimants (total and long term)
	Proportion of residents that also work in the borough.
	% vacant commercial and industrial space in the borough
	VAT registered businesses
To ensure our towns and public spaces are clean and attractive to residents, businesses and visitors.	% residents that are satisfied with the borough as a place to live
	% streets that achieve cleanliness standard
Establish Development Management Plans (DMPs) to deliver affordable and other types of housing, employment space and infrastructure, whilst protecting the borough's pleasant environment.	Development Management Plan adopted
	Community Infrastructure Levy in place
We will be financially self sufficient by 2020, without impacting on resident priorities.	Net savings delivered (Target for 15/16 is £1.058m)
Communicate and engage with our residents and businesses to inform service delivery.	% residents satisfied with our performance
	% residents satisfied with "ability to influence decision making"
	Increase % residents feeling informed
Increase the value of and income derived from the Council's property and assets.	% Council income from property and assets
We will maximise the potential of our staff.	Increase % staff satisfaction via biannual survey
	Values and behaviours are embedded into the performance management system
	Internal promotions/secondments

NEW RISKS FOR 2016-17

Strategic risks

The table below details the strategic risks that have been identified by Management Team for 2016-17.

Risk Description 2016-17
<p>Devolution / Changing governance environment</p> <p>Following the Government's invitation to local areas to submit proposals for devolution of budgets and services, a submission has been made by Surrey, East Sussex and West Sussex.</p> <p>The Secretary of State has the power to transfer responsibilities, assets and budgets from the Council to a new combined authority under a devolution deal; this could then have an impact to the Council's service and financial plans.</p>
<p>Financial sustainability and commercial service development</p> <p>It has been confirmed by Government, that the Council will no longer receive a revenue support grant as of April 2017.</p> <p>The Council, therefore, needs to fund services from other income streams. This will increasingly require the Council to identify and take advantage of commercial opportunities, where services can deliver new income streams.</p> <p>This will involve new areas of work which will require new skills and expertise, as well as a reasonable level of risk taking.</p> <p>If we do not generate new income streams in this way, it could lead to reductions in services and standards or service delivery failure.</p>
<p>Housing & welfare</p> <p>An increasing number of residents are being affected by a combination of welfare reforms and increasing housing costs. This increases the risk of residents becoming homeless, leading to their health and wellbeing being affected, which would subsequently increase the cost pressures on the Council.</p> <p>A lack of affordable accommodation increases the Council's reliance on expensive bed and breakfast.</p> <p>The increasing reliance on local charities and voluntary sector support may also impact on their sustainability</p>
<p>Gatwick airport</p> <p>The Government are considering options for the development of additional runway capacity in the south east. Gatwick airport has submitted a proposal for a second runway, but this was not recommended by the Independent Commission.</p> <p>The Government is expected to make a final decision in summer 2016.</p> <p>As a key employer the decision will have a long term impact on the local economy and infrastructure.</p>

Risk Description 2016-17

Development Management Plan

The process for the allocation of specific sites for development will be politically sensitive and could result in negative publicity and impact on the Council's reputation. Delay to formal allocation of development sites in an adopted plan increases the risk of speculative (particularly greenfield) planning applications.

Property Development

In order to support the Council's financial sustainability, we will need to invest further in property to generate revenue income. The Council will need a well-defined and resourced Asset Management Plan to support this activity, with a programme of investments, developments and acquisitions. This may be carried out by the Council or as part of joint working arrangements within and outside the Borough.

Expanding our activities in this area increases our exposure to the property market fluctuations and the normal development risks.

Failure to invest in property will result in the Council not delivering the required savings and income to deliver services and to fulfil our corporate objectives.

Operational risks

New Operational Risks for 2016-17 will be identified and managed by the Management Team.



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REPORT OF:	MANAGEMENT TEAM
AUTHORS:	Gavin Handford
TELEPHONE:	01737 276027
E-MAIL:	Gavin.Handford@reigate-banstead.gov.uk
TO:	EXECUTIVE
DATE:	7 January 2016
EXECUTIVE MEMBER:	COUNCILLOR G.J. KNIGHT

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

SUBJECT:	QUARTERLY PERFORMANCE REPORT (Q2)
RECOMMENDATION: To note the performance outlined in the attached report.	
REASONS FOR RECOMMENDATIONS: To consider the performance for the second quarter of the financial year 2015/16.	
EXECUTIVE SUMMARY: The attached report provides the headline issues in relation to the Council's overall performance for Quarter 2, as well as progress against the Five Year Plan success measures in the first six months of 2015/16. The attached report (Annex 1) was considered by the Overview and Scrutiny Committee on 10 December 2015. The Committee made no observations to be reported to the Executive.	

Executive has authority to approve the above recommendation.



Subject:	Quarterly Performance Report (Q2 – July to September 2015)
Officer:	Gavin Handford / Bill Pallett
To:	Overview and Scrutiny Committee, 10 December 2015.
Purpose:	To consider the key service performance for the second quarter of the year 2015-16.

Introduction

This report provides the headline issues on major variances in relation to the Council's overall performance for Quarter 2.

The detailed information showing all performance is available for Members to review at the eMembers room.

The headline performance information is set out in the following Annexes:

Key Service Indicators	Annex 1
Revenue Budget Monitoring	Annex 2
Capital Budget Monitoring	Annex 3
Risk Management	Annex 4
5-Year Plan Performance (this is a new report)	Annex 5
Internal audit	N/A – no audits completed in Q2

Recommendation

The Committee is requested to review the performance update, consider any advance questions received in relation to strategic issues and make any observations to the Executive.

KEY SERVICE INDICATORS

<p>Headline Information</p> <p>Of the key service indicators for which information was available, six were on target or within agreed tolerances. Two were off target at the end of the reporting period.</p>							
<p>Major variances (those off target)</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td colspan="2"> <p>KSI 4 - Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications in 13 weeks</p> </td> </tr> <tr> <td style="text-align: center;"> <p>Target for quarter</p> </td> <td style="text-align: center;"> <p>Actual</p> </td> </tr> <tr> <td style="text-align: center;"> <p>60%</p> </td> <td style="text-align: center;"> <p>41%</p> </td> </tr> </table>		<p>KSI 4 - Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications in 13 weeks</p>		<p>Target for quarter</p>	<p>Actual</p>	<p>60%</p>	<p>41%</p>
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<p>60%</p>	<p>41%</p>						
<p>Management comments/action</p> <p>Target would have been met if it included extensions of time.</p>							
<p>Major variances (those off target)</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td colspan="2"> <p>KSI 7 - Percentage of Planning appeals allowed by Planning Inspectors (low is good)</p> </td> </tr> <tr> <td style="text-align: center;"> <p>Target for quarter</p> </td> <td style="text-align: center;"> <p>Actual</p> </td> </tr> <tr> <td style="text-align: center;"> <p>30%</p> </td> <td style="text-align: center;"> <p>46%</p> </td> </tr> </table>		<p>KSI 7 - Percentage of Planning appeals allowed by Planning Inspectors (low is good)</p>		<p>Target for quarter</p>	<p>Actual</p>	<p>30%</p>	<p>46%</p>
<p>KSI 7 - Percentage of Planning appeals allowed by Planning Inspectors (low is good)</p>							
<p>Target for quarter</p>	<p>Actual</p>						
<p>30%</p>	<p>46%</p>						
<p>Management comments/action</p> <p>13 out of 24 appeals dismissed. Appeal outcomes will be discussed at the Area Forums going forward to consider the Inspectors' decisions made to help inform Officers and Members. This is due to start at the end of November.</p>							
<p>eMembers room information</p> <p>A copy of the full schedule can be found in the eMembers room.</p>							

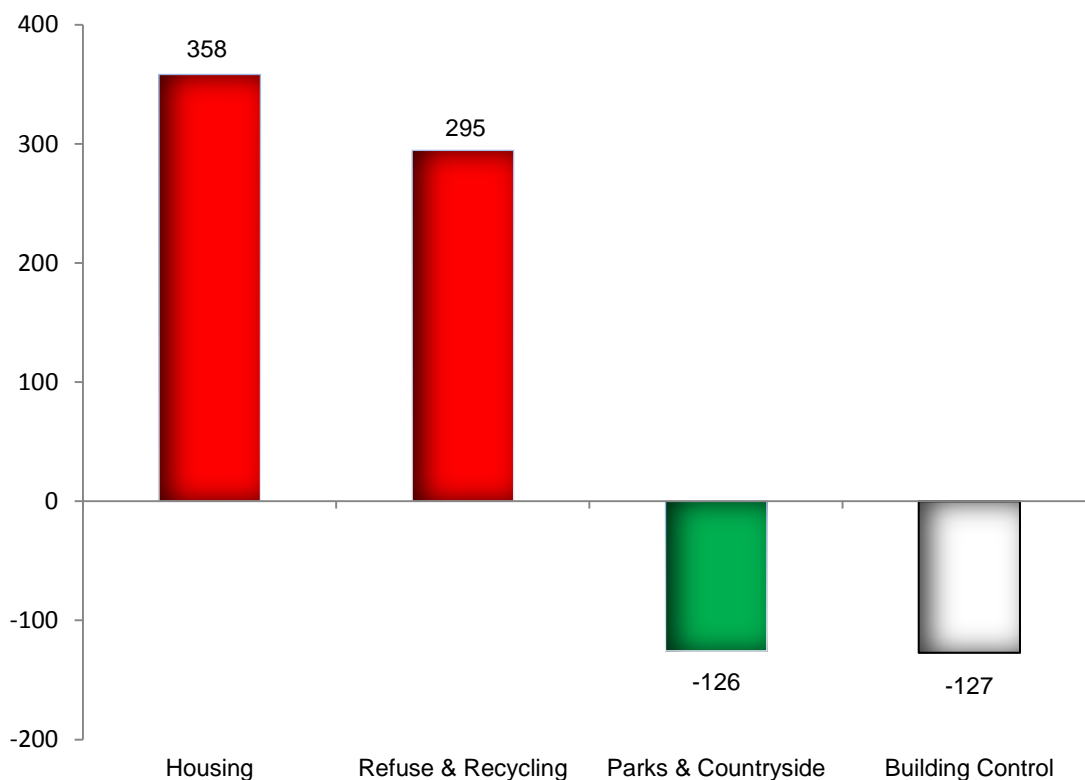
Annex 2

REVENUE BUDGET MONITORING

Headline Information

- Management budget: £16,403,200
- Forecast Year End Outturn: £16,730,000
- Projected under-recovery/overspend: £326,800 (or 2% of the budget)

Table 1: Major Revenue Variances (£000)



Major Variances

- **Housing:** Forecast overspend due to levels of Bed and Breakfast occupancy. The variance is largely accounted for by volume issues. We currently have 25 occupants when the budget is only for 9.
- **Waste & Recycling:** A significant variance is forecast. This is due to both the increased costs of waste disposal and falling prices for Paper and Mixed Recyclables. Low returns on both of these commodities are expected to continue for some time.
- **Parks and Countryside:** Operational changes are already delivering forecast underspends.

- **Building Control** – There are ongoing difficulties with recruitment and vacancies that are proving difficult to fill. This is generating significant salary underspends.

eMembers' Room Information

Further information has been provided in the eMembers room to support the Committee's consideration of the monitoring report as follows:

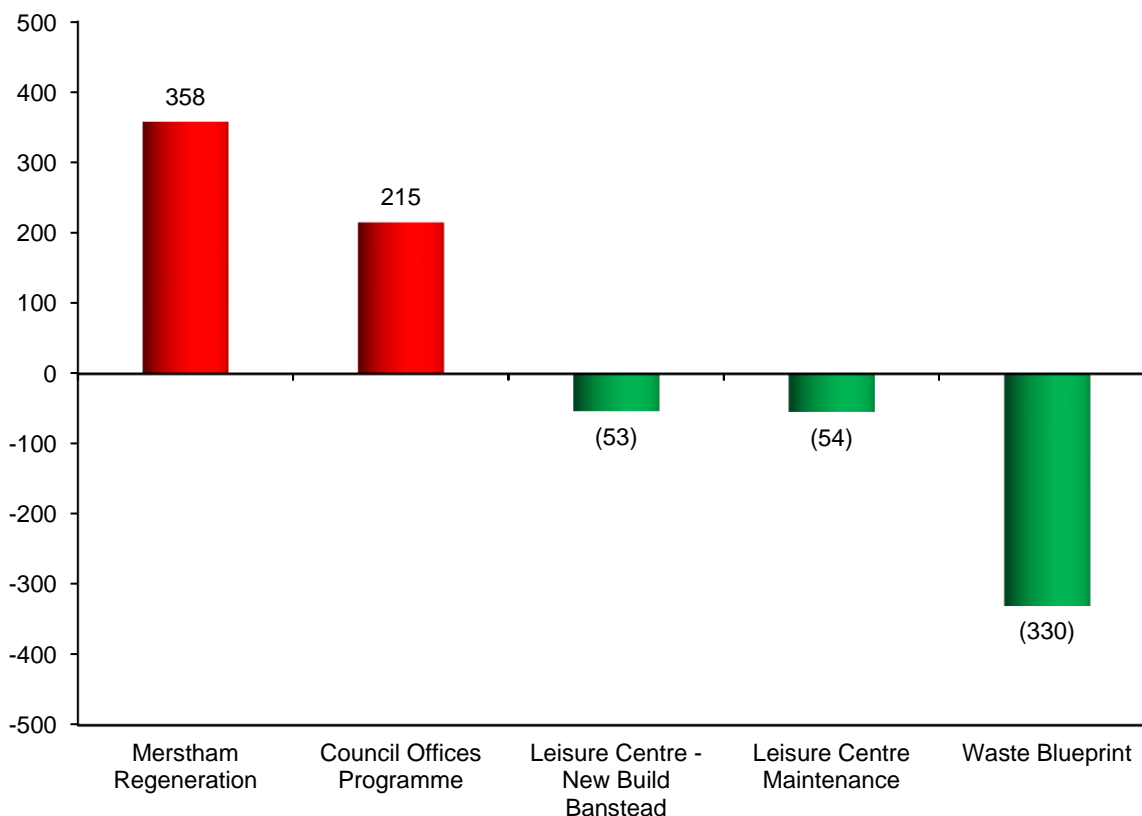
- Reconciliation of Original Budget to Management Budget
- Budget Monitoring Summary
- Analysis of Key Variances
- Impacts on Reserves.

CAPITAL BUDGET MONITORING

Headline Capital Budget information 2015/16

Current Budget:	£ 19,032,000
Forecast Expenditure:	£ 18,939,000
Projected Underspend:	£ 93,000 (or 0.5 % of budget)

Table 1: Major Capital Variances (£000)



Major Variances

Merstham Regeneration: Project acceleration following previous slippage, (caused by the contractor being late on site) has resulted in an overspend of £358,000 in 2015/16. The budget will be reprofiled to reflect this change in operational timing.

Council Offices Programme: South Annex refurbishment expenditure is being offset by underspends on other “property” budgets such as the Leisure Centre maintenance (noted below), Harlequin maintenance, Community Centres maintenance and others shown in Annex 2.

Leisure Centre – New Build Banstead: The Banstead Leisure Centre has been completed within approved budget. The project underspend is £53,000.

Leisure Centre Maintenance: Due to the significant recent investment in all leisure centres there is no anticipated leisure centre maintenance capital expenditure. This underspend is expected to continue to the end of the financial year.

Waste Blueprint: £330,000 of Waste Blueprint budget needs to be deferred to later financial years. This is reflects the operational implementation plan of the flats kerbside collection service.

eMembers Room Information

Further information has been provided in the eMembers' room to support the Committee's consideration of the monitoring report as follows:

- Reconciliation of Capital Programme to Approved Budget
- Budget Monitoring Summary

Annex 4

RISK MANAGEMENT

The report covers the two aspects of risk management:

- **Strategic Risks**

Strategic risks are defined as those risks that have an impact on the medium to long term ambitions and priorities of the Council as set out in the Five Year Plan and the Medium Term Financial Strategy. The Management Team has shared responsibility for the Strategic Risks.

- **Operational Risks**

Operational risks are those short term risks that are encountered in the course of the day to day delivery of services and functions. Individual operational managers will have responsibility for their own operational risks. The Management Team will be responsible for monitoring the operational risk register.

All risks are actively monitored by the Management Team to ensure that appropriate controls are in place.

Risk Rating

Each risk is scored using the potential impact of the risk and the likelihood of the risk happening. The risk score then determines the level of management action required - see table.

Risk	Action
Red risk	Where management should focus attention. Should have immediate actions identified and plans in place to reduce risk as a priority.
Amber risk	Where management should ensure that contingency plans are in place. These may require immediate action and will require monitoring for any changes in the risk or controls. These will be a key area of assurance focus.
Yellow risk	These should have basic mechanisms in place as part of the normal course of management.
Green risk	Where risk is minimal if does not demand specific attention but should be kept under review.

New Risks

This report highlights two new Operational risks that have been identified in Q2.

Ref no	RISK DESCRIPTION 2015/16
	<p>Earlswood Reservoir</p> <p>The Environment Agency has classified the reservoirs as high risk. There are a number of leaks in the Earlswood reservoir dam. This could lead to a dam failure or an uncontrolled release of water which could endanger human life. Infrastructure affected would include the A2044 which is a main road in the borough and a number of properties opposite the site.</p>
	<p>Joint Enforcement Team (JET)</p> <p>There is a risk of staff departure due to changes in terms and conditions although this is likely to be short term.</p> <p>Recruitment requirements for the team involve processes such as police vetting and Community Safety Accreditation Scheme (CSAS) training which adds time to the process.</p> <p>The priorities of our partners might change, which may have implications for projects such as JET.</p>

Strategic Risks

Ref no	Risk description 2015/16	Risk Rating
SR01	<p>Financial sustainability</p> <p>As the Government is reducing grant funding over the medium term, the Council needs to be less reliant on this funding. We also need to ensure that income fluctuations are well managed. If we do not then this could lead to unplanned reductions in services / service delivery standards and/or failure to deliver on all our corporate objectives.</p>	Amber
SR02	<p>Joint Law enforcement Pilot</p> <p>We are currently implementing a pilot to test the integrated of law enforcement at a borough/district council level. The work will be carried out by a dedicated team drawn from Reigate and Banstead, Spelthorne, Surrey Police and Surrey County Council. As this is a high profile pilot, with a number of partners, there is a risk of reputation damage, if the pilot is seen to fail. We therefore need to</p>	Closed

Ref no	Risk description 2015/16	Risk Rating
	<p>have clearly defined measure of what the success factors are for the pilot are in order to control expectations.</p> <p>[This risk has now closed and a new operational risk has been identified – see New Risks.]</p>	
SR03	<p>Welfare reform</p> <p>The Government are introducing a number of welfare reforms. We need to provide support to any vulnerable residents who are affected by these welfare reforms particularly, changes to benefits. Without this support there is a risk of an increase in homelessness in the borough which would incur further costs to the Council through emergency/temporary accommodation, which would be ongoing if alternative social housing is not available.</p> <p>There is also a likelihood of an increase in local hardship and a greater need to rely on voluntary organisations which could become unsustainable. There is also a reputational risk for the Council if adequate support is not made available.</p>	Amber
SR05	<p>Development Management Plan</p> <p>The process for the allocation of specific sites for development will be politically sensitive and could result in negative publicity and impact on the Council reputation. Delay to formal allocation of development sites in an adopted plan increase the risk of speculative (particularly greenfield) planning applications.</p>	Amber

Operational Risks (Exception reporting)

This report highlights those risks that have been rated as **RED**. These are the risks where management are focusing their attention and immediate actions have been identified and plans are in place to reduce risk **as a priority**.

Ref no	Risk description 2015/16
OR3	<p>Homelessness</p> <p>Currently there is an increase in demand for temporary homelessness accommodation. There is also a reduction in the supply of suitable affordable accommodation.</p> <p>Due to a lack of affordable accommodation in the borough, we are forced to use B&B which can result in a budget overspend.</p>

Ref no	Risk description 2015/16
	<p>The forthcoming benefits cap, tax credit reduction, child benefit reduction and the introduction of Universal Credit along with the downturn in new build affordable rented housing that the Housing and Planning Bill will bring, all add extra pressures onto finding and keeping affordable housing in the borough.</p> <p>[Note that the wording of this risk has been updated.]</p>
OR8	<p>Price Fluctuation in the Recycling Market</p> <p>The Council achieves significant income from the sale of material for recycling. The market for recycling feedstock is international with material being shipped to emerging economies (India, China). Price fluctuations are beyond the control of this Authority and can be sudden and involve significant sums of money. On occasion prices may be negative i.e. processors may charge a gate fee.</p>

Annex 5

FIVE YEAR PLAN PERFORMANCE

The Council adopted the Five Year Plan which included defined success measures in December 2014.

Performance against these success measures for the first six months is set out in the attached table and provides an indication of how the council is delivering against the Five Year Plan's priorities and outcomes.

It is important to remember that not all of the success measures are within the direct control of the council. For this reason there are no targets set. The success measure information provides trend analysis which will inform Service and Financial Planning.

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	April - September 2015 6-month update
We will support residents into employment, particularly those in vulnerable families and young people.	Vulnerable families are supported into employment Residents in priority places, particularly young people, are supported into employment.	Existing Family Support programme performance measures (on target)	MRW/DK	Information to follow	Targets for the Family Support programme have recently been agreed at a local level. The target for 2015-16 is 147 families to join the Family support Programme (based on being fully resourced). 51 families have joined the Family Support programme since 1 April 2015. Although this is below the programme's newly defined target (10 families below target), as a result of the recent clarity, there is an agreed plan in place for this to be remedied in the next six months. Progress is measured against governance success criteria and the scheme is based on a payment by result basis. Future reporting will be against this criteria.
		% residents claiming Job Seekers Allowance	BP	0.90%	Currently 0.73% of residents are claiming Job Seekers Allowance. The direction of travel is good but we have the second highest level of claimants in Surrey. The highest is Spelthorne at 0.81% (county average is 0.59%, SE average is 1.0% and national average is 1.6%).
		Number of work experience and other employment opportunities provided by the Council	MRW/CS	62	We are pleased to have been able to provide work experience to 26 people in this period, and employment opportunities for 30 people.
We will work with and support our partners to provide great services for older people to help them stay independent.	More residents and visitors benefit from our leisure and community centres Older residents enjoy an active lifestyle Improved communication and signposting to services	Existing Community Centre and Leisure Centre contract performance (on target)	TK	New Community Centre Contract approved by Executive 23 April 2015. Contract start date 1 September 2015. Leisure Centre Contract. No current issues. Performance targets on track. Profit share element if applicable applies from financial year 2015/16.	The working relationship with the Leisure Centre provider, GLL is excellent. Performance for the Leisure Centre Contract is monitored during monthly meetings with GLL. In addition, monthly reports are provided by GLL with detailed data on a number of different aspects relating to the management of the centres. Key aspects of the contract such as Customer satisfaction, Health & Safety and increase in leisure centre usage are all on track. Leisure Centre contract prepaid direct debit memberships continue to increase month by month. Horley Leisure Centre and Donyngs have also achieved QUEST accreditation. The Community Centre contract with Staywell is due to commence on 1 February 2016.
		Take up of services and customer feedback on planned/programmed activities in our leisure centres and community centres	TK	Detailed user information supplied by operator GLL on a monthly basis Overall rating of the experience of the leisure centre (90%) Overall activity experience (91%) Service improved or stayed the same (86%) <i>(Annual User Survey 2014)</i>	There has been an increase in use of the facilities and positive customer feedback from the customer satisfaction survey. The survey also identified an increase in customer satisfaction in the following areas: Overall rating of the experience of the leisure centre (94%) Overall activity experience (94%) Service improved or stayed the same (90%) <i>(Annual User Survey 2015)</i>
		Number of new volunteers involved in Council schemes/initiatives	TK	No volunteers are currently used at Leisure Centre sites. Volunteers are used at Harlequin (currently 40) and Community Centres (currently 50 across the three sites)	The Harlequin volunteer numbers have now increased and are currently at 50 which is made up of both younger and older people as well as those who have difficulty finding paid employment, so gain work experience.

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	April - September 2015 6-month update
		Number of website hits on new webpage and directory of services	TK	Directory of services and webpage still under development	Increased number of hits prior to ageing well week, but overall not a huge increase in general website activity. Directory of services work in progress. Discussions being undertaken around developing the Ageing Well booklet into a directory to avoid duplication.
We will encourage healthy lifestyles, particularly through the use of our Leisure Centres, parks and open spaces.	More residents and visitors benefit from our leisure centres, parks and open spaces	Existing Leisure Centre contract performance (on target)	TK	[See similar indicator above]	The contract is performing on target as stated above.
		Take up of services and customer feedback on planned/programmed activities in our leisure centres and parks and open spaces	TK	Relates specifically to Ageing Well and youth activity implemented by Leisure officers. Data will be available on individual project base.	Holiday activity attendance to date is 160 (45 at Easter, remainder during half term and summer holidays). Activities are 90-100% full, some generating waiting lists. Feedback from both participants and parents is positive. Increased Ageing Well numbers of participants attending local groups and projects. Of 11 projects funded for this year, 8 have started, plus there are 4 ongoing projects.
	Successfully deliver our Health Action Plan	Existing Health Action Plan performance measures and evaluation criteria	TK	Under continual review. Improved metrics being developed in order to measure outputs/outcomes	We are working with Public Health sector to finalise evaluation criteria for Health Action Plan activities. We are also working with Surrey Downs and East Surrey CCGs to develop improved measures for success of ageing well activity in order to inform future activity programme and to ensure best outcomes for end users.
We will improve safety through joint working with Surrey Police and other partners.	Stronger partnership work between the Council and police	% residents that agree the Police and Council are tackling anti-social behaviour	TK	57.10%	Data not available. Will be incorporated into Residents' Survey.
	Residents and visitors feel safer in the borough	% residents that agree the borough is a safe place	TK	2014 - 84%	Residents' survey conducted in May-June 2015: 82%
Encourage existing businesses to thrive and grow within Reigate & Banstead and attract new businesses to the borough.	New jobs created within the borough to benefit local residents	Reduction in % Job Seeker Allowance claimants (total and long term)	LM/SB	Total No: 783(0.90% pop); Long-term (+1 year): 160 (0.2% pop)	September 2015 0.7% 650 (working age population) August 2015 0.8% (working age population) July 2015 0.7% (working age population) June 2015 0.8% (working age population) May 2015 0.8% (working age population) April 2015 0.8% (working age population) These figures show a reduction in % of Job Seeker allowance claimants from the baseline in March 2015. Long term figures are reported on an annual basis.
		Proportion of residents that also work in the borough.	LM/SB	21,049 (29.4%) population (2013)	This is an annual figure from ONS, we should have figures for 2014 in November 2015.
	New/expanded businesses located within the borough.	% vacant commercial and industrial space in the borough	LM/SB	Vacant commercial floor space: 63,938sqm; Vacant industrial floor space: 27,505(10%) <i>Source: Industrial Estates and Commercial Development Monitors March 2015</i>	These are annual monitors. Information will be available in March 2016.
		VAT registered businesses	LM/SB	6,090 enterprises (2014)	Total businesses 2015: 6,570 (up 7.8% since 2014) There has been an increase in the total VAT registered businesses.
	Business 5 year survival rate	LM/SB	2013 data (covering 2008-2013) reports a 43.0% business 5 year survival rate	The next annual update is expected to be released in November 2015.	
		% residents that are satisfied with the borough as a place to live	GH	2014 - 84% Very or fairly satisfied	Resident's survey conducted in May-June 2015: 87% (Very or fairly satisfied)

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	April - September 2015 6-month update
To ensure our towns and public spaces are clean and attractive to residents, businesses and visitors.	Borough remains a clean and attractive place.	% streets that achieve cleanliness standard	FE	85% at B or above - target which is achieved on an annual basis	300 tranches (street inspections) have been carried to date and this information will not be made available from Keep Britain Tidy until December 2016. The results for 2014-15 will be made available in December 2015.
Establish Development Management Plan (DMP) to deliver affordable and other types of housing, employment space and infrastructure, whilst protecting the borough's pleasant environment.	Planned, sustainable development within the borough Funding secured for infrastructure across the borough.	Development Management Plan adopted	LM	NA	Decision taken to extend timetable to allow for further evidence gathering and to strengthen political consensus. Revised timetable to be taken to Executive in November 2015.
		Community Infrastructure Levy in place	LM	NA	Independent Examination into Council's draft Charging Schedule held. Examiner's Report now awaited. Adoption anticipated in line with published timetable.
We will be financially self-sufficient by 2020, without impacting on resident priorities.	Balanced budget adopted each year, without drawing on reserves.	Net savings delivered (Target for 15/16 is £1.058m)	BP	£958k	We are currently reporting a projected overspend for 2015/16 so the current figure is around £850k.
Communicate and engage with our residents and businesses to inform service delivery	Residents are satisfied with the Council's performance. Residents are aware of the Council's decisions and services.	% residents satisfied with our performance	GH	2014 -58% Very or fairly satisfied	Residents' survey conducted in May-June 2015: 60% (Very or fairly satisfied)
		% residents satisfied with "ability to influence decision making"	GH	No baseline for 2014	Residents' survey conducted in May-June 2015: 27% (in agreement)
		Increase % residents feeling informed	GH	2014 - 54% Totally or slightly agree	Residents' survey conducted in May-June 2015: 55% (Totally or slightly agree)
We will increase the value of, and income derived from the Council's property and assets.	Increased income secured from property and assets.	% Council income from property and assets	BP	8%	This is currently forecast at over 9% of total Council income so it is likely exceed the baseline over the year.
We will maximise the potential of our staff.	Organisational performance increases Staff engagement with the organisation is increased and corporate values and behaviours are demonstrated Organisation is able to recruit and retain appropriately qualified and experienced staff to meet its objectives.	Increase % staff satisfaction via biannual survey	MRW/CS	2014 survey identified an average score of - 13. This is an average score for most employers. We seek to achieve a positive figure.	The bi-annual staff satisfaction survey is due to next be conducted in 2016.
		Values and behaviours are embedded into the performance management system	MRW/CS	The new values and behaviours were developed in 2014-15 and will be embedded within the organisation during 2015/16.	The values and behaviours determined from the visioning workshops in 2014/15 will have been incorporated into the Performance Management System for April 2016, following an extensive staff awareness campaign and manager training in Q4 2015/16. Appraisal ratings attributed to the behaviours will be collated from April 2016 and reported accordingly.
		Internal promotions/secondments	MRW/CS	37	29 for this reporting period.



REPORT OF:	MANAGEMENT TEAM
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TO:	EXECUTIVE
DATE:	10 SEPTEMBER 2015
EXECUTIVE MEMBER:	COUNCILLOR G.J. KNIGHT

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

SUBJECT:	QUARTERLY PERFORMANCE REPORT (Q1 – APRIL TO JUNE 2015)
RECOMMENDATION: To note the performance outlined in the attached report.	
REASONS FOR RECOMMENDATIONS: To consider the performance for the first quarter of the financial year 2015/16.	
EXECUTIVE SUMMARY: The attached report provides the headline issues in relation to the Council's overall performance for Quarter 1. The report will be considered by the Overview and Scrutiny Committee meeting on 17 September 2015. This is being reported to Executive in advance of Overview & Scrutiny on this occasion because of the timing of Committee meetings this quarter.	

Executive has authority to approve the above recommendation.



Subject:	Quarterly Performance Report (Q1 –April to June 2015)
Officer:	Gavin Handford / Bill Pallett
To:	Executive, 10 September 2015.
Purpose:	To consider the key service performance for the first quarter of the year 2015-16.

Introduction

This report provides the headline issues on major variances in relation to the Council's overall performance for Quarter 1.

The detailed information showing all performance is available for Members to review at the eMembers room.

The headline performance information is set out in the following Annexes:

Key Service Indicators	Annex 1
Revenue Budget Monitoring	Annex 2
Capital Budget Monitoring	Annex 3
Risk Management	Annex 4
Internal Audit*	

*No audit reports were completed in this quarter.

Note: This information has been reported to Executive in advance of Overview & Scrutiny on this occasion because of the timings of Committee meetings this quarter.

Recommendation

The Committee is requested to review the performance update, consider the two new operational risks, and make any observations direct to the Leader on this occasion.

KEY SERVICE INDICATORS

Headline Information

Of the key service indicators for which information was available, six were on target or within agreed tolerances. Two were off target at the end of the reporting period.

Major variances (those off target)

KSI4 Percentage of planning applications determined in line with the Government's new development control targets to determine: 60% of major applications in 13 weeks

Target for quarter	Actual
60%	42%

Management comments/action

Although only 42% were determined within 13 weeks, all of those that went over 13 weeks had extensions of time agreed in accordance with new Government provisions.

Major variances (those off target)

KSI7 Percentage of Planning appeals allowed by Planning Inspectors (low is good)

Target for quarter	Actual
30%	66%

Management comments/action

4 out of 11 appeals dismissed over quarter. Decision making process is being reviewed to identify any issues and ensure consistency.

eMembers room information

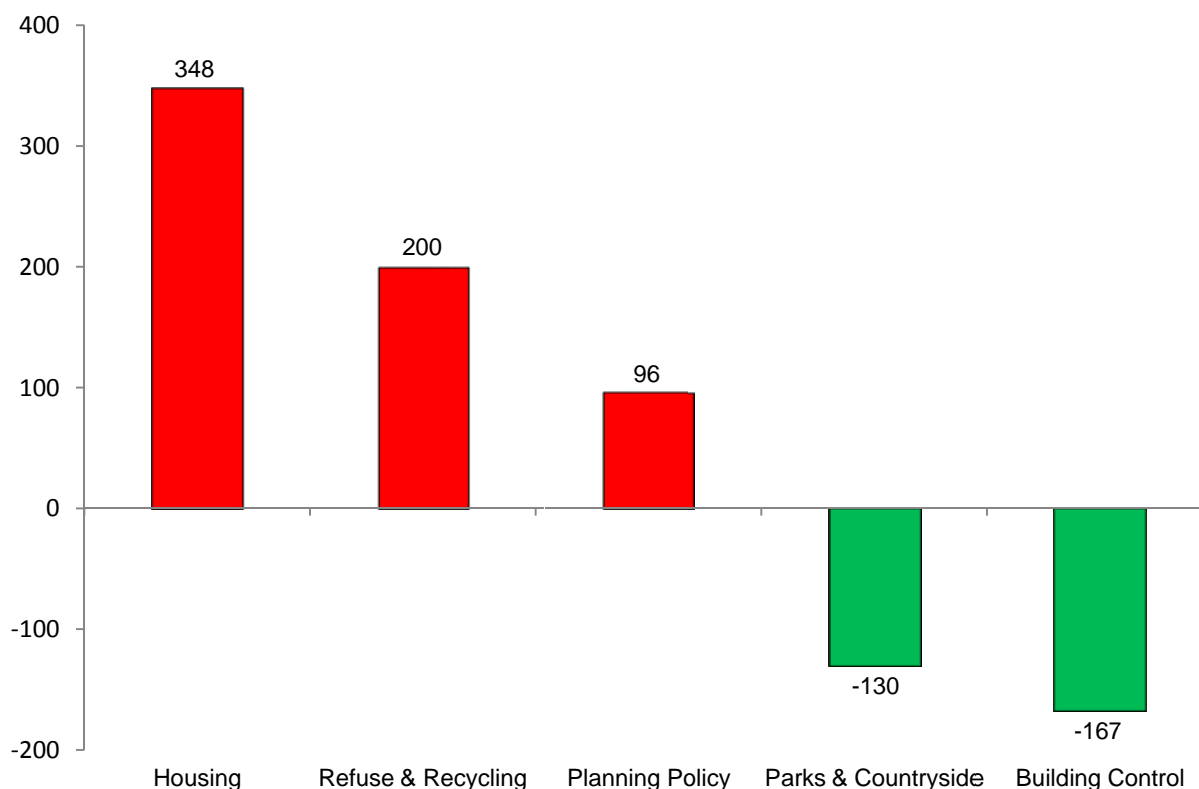
A copy of the full schedule can be found in the eMembers room.

REVENUE BUDGET MONITORING

Headline Information

■	Management budget:	£16,184,700
■	Forecast Year End Outturn:	£16,523,400
■	Projected under-recovery/overspend:	£338,700 (or 2% of the budget)

Table 1: Major Revenue Variances (£000)



Major Variances

- **Housing:** Forecast overspend due to levels of Bed and Breakfast occupancy. The variance is largely accounted for by volume issues. We currently have 25 occupants when the budget is only for 9.
- **Waste & Recycling:** A significant variance is forecast. This is due to both the increased costs of waste disposal and falling prices for Paper and Mixed Recyclables. Fires at two of the plants where our commodities were delivered (Aylesford and Rochester) have led to over-supply in these markets. Low returns on both of these commodities are expected to continue for some time.

- **Planning Policy:** Awaiting the transfer of funds from CPDF to support the Development Management Plan and the adoption and implementation of the Community Infrastructure Levy.
- **Parks and Countryside:** Operational changes are already delivering forecast underspends.
- **Building Control** – There are ongoing difficulties with recruitment and vacancies that are proving difficult to fill. This is generating significant salary underspends.

eMembers' Room Information

Further information has been provided in the eMembers room to support the Committee's consideration of the monitoring report as follows:

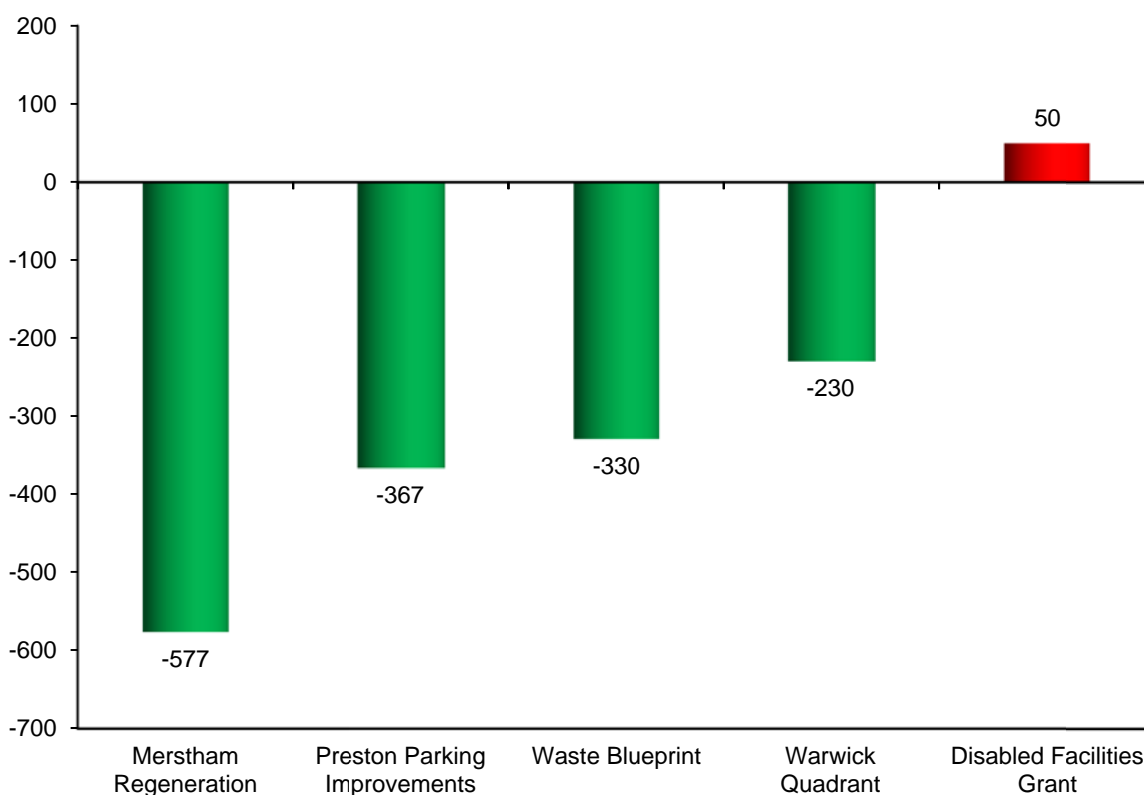
- Reconciliation of Original Budget to Management Budget
- Budget Monitoring Summary
- Analysis of Key Variances
- Impacts on Reserves.

CAPITAL BUDGET MONITORING

Headline Capital Budget information 2015/16

■	Current budget:	£ 19,424,000
■	Forecast expenditure:	£ 17,907,000
■	Projected underspend:	£ 1,517,000 (or 8 % of budget)

Table 1: Major Capital Variances (£000)



Major Variances

Merstham Regeneration: Project slippage, caused by the contractor being late on site has resulted in an underspend of £577,000 in 2015/16. The budget will be reprofiled to reflect this change in operational timing.

Preston Parking Improvements: Delays in planned project activity have occurred due to new officers at Raven Housing reviewing and testing the planned parking/public realm work on Raven Housing Trust land. The budget underspend of £367,000 will be reprofiled to future financial years.

Waste Blueprint: £330,000 of Waste Blueprint budget needs to be deferred to later financial years. This reflects the operational implementation plan of the flats kerbside collection service.

Warwick Quadrant: Project slippage is due to the appointed contractor for construction filing for administration in June 2015. Discussions are currently in progress with other potential contractors. The underspend of £230,000 will be required in 2016/17.

Disabled Facilities Grant: The forecast expenditure associated with disabled facilities grants is comparable to prior year expenditure. Expenditure is expected to be worse than budget by £50,000. The budget will be reviewed for future years to reflect changes in expenditure patterns.

eMembers Room Information

Further information has been provided in the eMembers' room to support the Committee's consideration of the monitoring report as follows:

- Reconciliation of Capital Programme to Approved Budget
- Budget Monitoring Summary

RISK MANAGEMENT

This report highlights two new risks that have been identified in Q2. All risks are actively monitored by the Management Team to ensure that appropriate controls are in place.

Ref no	RISK DESCRIPTION 2015/16
OR7	<p>Review of Service Delivery</p> <p>The cost of the Refuse and Recycling service has been benchmarked and in order to remain competitive, we need to continuously review our service delivery costs. As part of the Service and Financial Planning process, the Council will seek to review this position and take actions to examine the costs of the service in line with experience at neighbouring boroughs. Any change process can be unsettling for those working in the service and the review process must be conducted openly and fairly to minimise risks of disruption to this key public service.</p>
OR8	<p>Price Fluctuation in the Recycling Market</p> <p>The Council achieves significant income from the sale of material for recycling. The market for recycling feedstock is international with material being shipped to emerging economies (India, China). Price fluctuations are beyond the control of this Authority and can be sudden and involve significant sums of money. On occasion prices may be negative i.e. processors may charge a gate fee.</p>

**BOROUGH OF REIGATE
AND BANSTEAD**

**COUNCIL MEETING
12th FEBRUARY 2015**

**ADDENDUM
TO AGENDA**

**AGENDA ITEM 7:
RECOMMENDATIONS OF THE EXECUTIVE**

BOROUGH OF REIGATE AND BANSTEAD

COUNCIL: 12th FEBRUARY 2015

ADDENDUM TO AGENDA

RECOMMENDATIONS OF THE EXECUTIVE (29 JANUARY 2015)

Although there is no change to the Council Tax recommendations from the Executive, it should be noted that the precept set by the Surrey County Council have resulted in very minor adjustments to their actual Council Tax precept levels (varying slightly from those figures reported to the Executive). In the circumstances the revised Annexes 2 and 3 are set out in this Addendum for consideration by Council.

COUNCIL TAX 2015/16

SETTING OF TOTAL COUNCIL TAX (INCLUDING BOROUGH & ALL PRECEPTING AUTHORITIES) - BASIC AMOUNT (BAND D)

AUTHORITY	AREA		
	Reigate & Banstead	Horley TC	Salfords & Sidlow PC
	£	£	£
Reigate & Banstead *	205.45	240.07	228.92
Surrey County Council	1,219.68	1,219.68	1,219.68
Surrey Police	215.89	215.89	215.89
TOTAL	1,641.02	1,675.64	1,664.49

* Including Parish & Town Council where appropriate

COUNCIL TAX 2015/16

COUNCIL AREA	VALUATION BANDS							
	A £	B £	C £	D £	E £	F £	G £	H £
1. AMOUNTS OF TAX FOR REIGATE AND BANSTEAD BOROUGH COUNCIL, HORLEY TOWN COUNCIL AND SALFORDS AND SIDLOW PARISH COUNCIL								
Horley Town Council area	160.05	186.72	213.40	240.07	293.42	346.77	400.12	480.14
Salfords and Sidlow Parish Council area	152.61	178.05	203.48	228.92	279.79	330.66	381.53	457.84
Rest of Borough	136.97	159.79	182.62	205.45	251.11	296.76	342.42	410.90
2. AMOUNTS OF TAX FOR SURREY COUNTY COUNCIL AND SURREY POLICE								
Surrey County Council precept	813.12	948.64	1,084.16	1,219.68	1,490.72	1,761.76	2,032.80	2,439.36
Surrey Police precept	143.93	167.91	191.90	215.89	263.87	311.84	359.82	431.78
3. TOTAL AMOUNTS OF COUNCIL TAX FOR 2015/16								
Horley Town Council area	1,117.10	1,303.27	1,489.46	1,675.64	2,048.01	2,420.37	2,792.74	3,351.28
Salfords and Sidlow Parish Council area	1,109.66	1,294.60	1,479.54	1,664.49	2,034.38	2,404.26	2,774.15	3,328.98
Rest of Borough	1,094.02	1,276.34	1,458.68	1,641.02	2,005.70	2,370.36	2,735.04	3,282.04