



Subject:	Quarterly Performance Report (Q4 – January to March 2016)
Officer:	Gavin Handford / Bill Pallett
To:	Overview and Scrutiny Committee, 15 June 2016.
Purpose:	To consider the key service performance for the fourth 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 4.

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
Risk Management	Annex 2
Internal audit	Annex 3
LGA Action Plan (This is a new report)	Annex 4
Five Year Plan Performance (Year 1 performance)	Annex 5

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.

Annex 1

KEY SERVICE INDICATORS

Headline Information

Nine of the eleven key service indicators were on target or within agreed tolerances. Two indicators were off target.

One indicator was off its annual target.

Major variances (those off target)

KSI 5 - Percentage of planning applications determined in line with the Government's new development control targets to determine: 65% of minor applications in 8 weeks

Target for quarter	Actual
65%	46%

Management comments/action

The introduction of Community Infrastructure Levy (CIL) on April 1st caused a large number of older (beyond 8 weeks) applications to be progressed by applicants to determination in this quarter to avoid CIL. For example, where they were awaiting S106 legal agreement to be completed. This meant there was larger proportion of older applications determined this quarter affecting the target of determination within 8 weeks.

Major variances (those off target)

KSI 11 – The average number of working days per employee lost due to sickness absence (long & short term)

Target for quarter	Actual
2.12	3.4

Management comments/action

Red this quarter due to a higher than usual number of long term absences. Expected to decrease by Quarter 1 2016-17.

Major variances (those off target)

KSI 1 – Percentage of household waste arisings which have been sent by the local authority for recycling

Target for the year	Actual
28.5%	23.3% (estimated figure)

Management comments/action

Estimated (final figures have not been confirmed for submission to Defra). Target not achieved due to contractual issues with dry mixed recycling. These issues have now been resolved and figures are expected to increase.

eMembers room information

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

Annex 2

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

There were no new Strategic risks identified this quarter.

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
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> <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>
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>
OR11	<p>Elections</p> <p>Following the PCC and borough elections in May, where the council will also be undertaking Police Area Returning Officer responsibilities, the EU referendum has now been confirmed to take place on the 23 June. This will then be closely followed by the electoral register canvas activity commencing in August.</p> <p>This will have an impact on the small Elections team, in terms of work volumes.</p>

Annex 3

INTERNAL AUDIT

Background

The Internal Audit Plan for 2015/16 was endorsed by the Overview and Scrutiny Committee on 17 June 2015.

SCORING

RED	Taking account of the issues identified, the Authority cannot take assurance that the controls upon which the organization 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 organization 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 organization.
GREEN	Taking account of the issues identified, the Authority can take reasonable assurance that the controls upon which the organization relies to manage this risk are suitably designed, consistently applied and effective.

Headline Information

During the last quarter the following 6 internal audits have been completed:

Name of Audit	score
Corporate Governance	Green
Payroll	Amber Green
HR (Recruitment)	Amber Green
Revenues (Council Tax)	Green
Risk Management	Amber Green
Housing Benefits & Council Tax Support	Green

Recommendations with a high priority

None

Management action

n/a

eMembers room information

Copies of all individual completed audit reports.

Annex 4

LGA ACTION PLAN PROGRESS

The Local Government Association (LGA) Action Plan was adopted by the Council in January 2016 to address the recommendations identified as part of the Corporate Peer Challenge.

It was agreed that progress against the action plan would be monitored as part of the existing Quarterly Performance reporting process.

Please see progress for Quarter 4 2015/16 attached at Appendix 1.

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 year one 2015-16, is set out in the attached document (Appendix 2) 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.

LGA Action Plan

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 31 March 2016
Recommendation 1: Articulate your innovative approach to financial sustainability at a corporate level						
Produce a corporate document providing a narrative description of the Council's future operating model to achieve a sustainable future (what, how, why), providing a link between the MTFP and 5-Year Plan. This should articulate: - how we will grow the business - how we will get capital returns - what a commercial approach to services means and what will change - what the principles for investment and disinvestment are	We recognise the need to provide a clear and strong narrative to deliver our priorities and financial sustainability.	Identify best practice examples from other Councils (e.g. Wychavon DC) and clarify audience and purpose.	Gavin Handford	Complete best practice review by January. Produce RBBC version by March if required	Summer 2016	Best practice examples have been sought from the peer challenge team and a Corporate Business Plan is in development. This will provide a clear and strong narrative to deliver our priorities and financial sustainability. This document, however, requires input from the 2017/18 service and financial planning process, and will therefore not be completed until summer 2016. It will then be considered as part of the service & financial planning process and reported to Executive for approval in July.
Create a well-defined and resourced Asset Management Plan	Work is already underway to produce a new Asset Management Plan	Seek out Asset Management Plan best practice examples	John Reed	Mar-16	Jun-16	A draft plan has been produced and has been circulated to the council's Legal and Finance teams for comment. Comments will be considered and incorporated prior to distribution to the Management Team and reported to Executive in June for approval.
Recommendation 2: Allocate funding to priorities						
Health & wellbeing						
Consider how the Council will continue to fund health, wellbeing and ageing well - either through dedicated reserves, or by creating headroom in the revenue budget	Health, wellbeing and ageing well are priorities within the Council's 5 Year Plan. Activities will be funded through base revenue and Corporate Plan Delivery Funds. This will be reviewed regularly as part of service & financial planning	Review funding for 5 Year Plan priorities around health, wellbeing and ageing well through annual service & financial planning Explore partner funding streams to support 5 Year Plan wherever possible	Tom Kealey	Initial scope by Feb 2016	Service & financial planning review by July 2016	Discussions commenced at the Executive away day in March. Options for partner funding streams are currently being explored. This activity will be ongoing in order to inform the annual service and financial planning timescales.
Prioritise Health & Wellbeing activities where we can make the most impact, working more with partners to demonstrate measurable outcomes and impact of activities	We recognise the need to demonstrate outcomes, including impact on residents, and prioritise resources where they are most effective.	Work with partners to review and strengthen offer and how these are contributing to the 5 Year Plan (e.g., Furnistore, Staywell, GLL, Taxi vouchers) and the level of Return on Investment.	Tom Kealey	Jun 16 - ongoing	Jun 16 - ongoing	The council are currently working on performance metrics with the Clinical Commission Groups and Adult Social Care colleagues. Performance metrics for 2016-17 have been established for the Personalisation and Prevention Partnership fund.
Continue to undertake a leadership and coordination role and provide a universal offer, particularly around lifestyle choices. Strengthen our role as enabler, broker and marketer of independent networks as opposed to delivering ourselves	We will continue our work in this area.	Continue our work in this area, including the Health Partnership Group Use our influence to better identify the requirements of the 3rd sector, in order to understand how we can assist in enabling them to achieve their desired results.	Tom Kealey	Ongoing - provide quarterly updates	Ongoing - provide quarterly updates	A health summit was hosted in March by RBBC with multi-agency partners. The Health Partnership Group continues. Three priority health areas for the borough have been identified and a multi-agency action plan will be developed to address these areas. Key voluntary organisations are involved in this process.
Continue to raise awareness of the impact of many council services on health & wellbeing e.g. planning and housing – healthy environment and homes	Agreed	Review and deliver communications and engagement plan in support of 5 year plan health priority	Tom Kealey	Develop campaign by April 2016, and then provide quarterly updates	Sep-16	<ul style="list-style-type: none"> Communications support for the council's health and wellbeing work remains a priority – with news items and stories regularly run in our residents publication, Borough News, as well as via social media (Twitter and Facebook). Additionally a health & wellbeing behaviour change campaign is included within the council's new communications & engagement strategy. The campaign will focus on maximising participation in the second round of the Get Active 50+ activities programme and concentrate on generating sustained participation in activity beyond the end of the activity programme. Two scoping meetings have been held and research is being carried out to inform the campaign. An 'Achieving the Maximum Impact from Social Marketing in Public Health' behaviour change seminar has been identified and funding provided for a staff member to attend. Learnings will inform the planned and future behaviour change campaigns.

LGA Action Plan

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 31 March 2016
Consider how to market the health & wellbeing offer and highlight community assets given change to website	We work well with our partners to promote our health and wellbeing offer (e.g. Ageing Well week publicity, which included very successful customer insight marketing)	Continue existing activities	Tom Kealey	N/A	N/A	Existing activities continue. There are direct links with the activities described above. Our new community operator Staywell, is now in place. They will review and improve our offer.
Financial planning						
Consider longer term planning of the recyclates market	Our financial plans recognise that the Council relies on significant income from the recyclates market, which due to global factors can fluctuate. We review this regularly as part of service and financial planning.	Minimise the financial risk from recyclate market through strong financial planning, joint work within Surrey Waste Partnership (such as joint tendering for recyclates) and creating a stabilisation reserve. Continue to review through service and financial planning and adjust funding as necessary	Frank Etheridge	Contract tender complete by April 2016. Service & financial planning review by July 2016	Service & financial planning review July 2016	The council are leading a piece of work with Guildford Borough Council, on a joint tender. This will enable us to combine materials in order to produce a greater tonnage in order to attract a better market price. An Invitation to Tender is expected to be published by the of April and contract is expected to commence 1 July 2016. This will be reviewed through service and financial planning for 2017-18 and beyond.
Continue to be aware of existing and emerging risks e.g. The Harlequin, and consider reducing the revenue subsidy	Agreed. Maintenance of assets, links to the asset management plan e.g. leisure centres, day centres etc. We review this regularly as part of service and financial planning.	Continue to manage reduction of revenue subsidy and other budget mechanisms e.g. sink funds, capital budget. Continue to review through service and financial planning and adjust funding as necessary	Tom Kealey / Bill Pallett	Service & financial planning review by July 2016	Service & financial planning review by July 2016	The Harlequin has delivered the £30k saving target for 2015-16. A further saving target of £30k has been identified for 2016-17. The aspiration of the head of service is for the Harlequin to be self funded by 2020.
Economic Development						
Consider managed workspace for micro businesses	Ongoing. Council already working on Economic Development Framework.	Proposal/update to be provided to Management Team.	Luci Mould / Simon Bland	01-Jun-16	Tbc	We continue to explore options to develop the capacity with partners and providers in the market. A key challenge is affordability and potential solutions are being explored.
Provide / encourage work placements in a wider range of service areas (e.g. clerical work/admin roles), other sectors (e.g. encourage private sector) and for a wider range of people (e.g. older people)	Agreed. We would like to provide wider placements as recommended, however, demand is now lower than previously experienced.	Continue to review scheme and the needs of groups. Consider opportunities for wider groups (e.g. disabilities engagement through Surrey Choices)	Chris Smith / Steve Bevan	Review complete by June 2016	Service & financial planning review July 2016	ONGOING. Opportunities on the Worker Scheme (formerly the Young Worker Scheme) are now open to all ages of unemployed candidate, and not just through the job centre. Managers are regularly asked to consider whether a worker scheme opportunity could be supported. As at May 2016 we have 12 people on the worker scheme, 5 apprentices, and employ 22 former worker scheme participants. Opportunities continue to be shared with existing partners (Action for Carers, and via our Family support team), with new partners being identified for future contacts by Q2 2016/17. Consideration of the impact of the Apprenticeship Levy and the Enterprise Bill, will direct Council's approach to Apprenticeships and Worker Scheme beyond 2017/18.
Engage with contractors to offer work placements and apprenticeships (utilising Social Value Act)	Supported in principle, however, there is concern that this may lead to higher procurement costs	Consideration to be given through Contract Procedure Rules and options identified	Bill Pallett / Michael Graham	01-Apr-16	Apr-16	The council actively considers all social value apprentices as part of Contract Procurement procedures. We are actively considering apprenticeship opportunities in our development portfolio alongside our partners.
Recommendation 3: Deliver the DMP and a parallel marketing strategy						
Continue focus on delivering the Development Management Plan (DMP): - deliver affordable housing - deliver employment sites	Agreed	Continue to develop our DMP in accordance with our adopted Local Development Scheme	Luci Mould	Consultation summer 2016 and spring 2017 Adoption Feb 2018	Consultation summer 2016 and spring 2017 Adoption Feb 2018	On schedule
Support the development and delivery of a DMP with a strong marketing plan, underlining the importance of effective planning for growth and the difficult decisions that come with this need.	ROSIE communication plan already exists. Market research being commissioned.	Potentially better articulate the message from business	Luci Mould	Summer 2016	Summer 2016	A communication plan has been developed and is on track for delivery alongside DMP consultation.

LGA Action Plan

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 31 March 2016
Keep Gatwick at the top of our Agenda - the Council's position on Gatwick expansion is critical	We agree that the future of Gatwick airport is a key issue for our local economy and local planning. However, we do not believe our position is critical to the Government's decision regarding airport expansion.	Continue to monitor and engage in discussions regarding future airport provision	Luci Mould	Ongoing - provide quarterly updates	Ongoing - provide quarterly updates	The was discussed at a Leader's meeting in January to ensure that this remains a current issue for the council. The council are currently awaiting a government update (expected summer 2016) in order to inform next steps. Bitesize briefings will be conducted to engage staff across the council. The importance of Gatwick airport in the local economy and its demand/impact on infrastructure has been highlighted to the Secretary of State through the 3SC devolution discussions.
Finalise Community Infrastructure Levy	Agreed. Work is already underway and the Planning Inspector has completed an Examination in Public.	Finalise CIL for implementation on 1 April 2016	Luci Mould	01-Apr-16	01-Apr-16	On schedule
Recommendation 4: Create a sustainable approach to recurring pressure on homelessness						
Continue to improve the relationship with Raven Housing Trust (RHT) as a strategic partner, developing stronger trust and appreciation of each other's independence, in order to address current and future pressures: - impact of welfare reforms - improving health and employment - reducing homelessness	We recognise the challenges facing the Council in relation to welfare reform and homelessness, and the need to work with partners to create a sustainable approach. We are making significant service and financial changes to respond to this.	Establish an internal cross-organisational think tank to understand process and interventions necessary to help prevent homelessness. Continue to liaise with Raven HT as appropriate. Look at buying Raven. Work with other partners - other neighbours with housing stock and other RPs. Continue to review through service and financial planning and adjust funding as necessary.	Bill Pallett / Mari Roberts-Wood	01/04/2016 (Housing Review)	Jul-16	The Housing review is due for completion at the end of Q4 . The Action Plan will be will be used to establish an internal cross-organisational think tank. Regular meetings are being held with Raven HT. Buying Raven HT is not an option. We are working with Raven HT on their proposed merger. The council are working with other partners and Registered Partners. Following the internal think- tank, we will engage with partners to work together to shape how we prevent homelessness. A growth bid will be submitted for 2016-17 to avoid overspend from previous year. We are going to use Corporate Plan Delivery Fund to test different approaches in preventing homelessness, in order to identify what will make a difference. Future service and financial planning will be informed from tested approaches. We are engaging with Raven HT to develop and agree a contract for working together to better tackle homelessness.
Recommendation 5: Continue the strong future workforce planning						
Promote value of flexible working, including among Members and championed by the Executive	We recognise that in order to continue being a high performing Council we will need to enable more flexible working utilising best practice from the public and private sector.	Develop and deliver business change activities, including greater flexible and agile working. Provide regular updates on the benefits of this approach.	Gavin Handford / Fiona Cullen	01-Jul-16	Ongoing	The new Organisational Development delivery group will oversee a strand of work around culture change and flexible working. The ICT improvement programme will also technically enable improved remote access to Council ICT system to facilitate any increase in flexible working arrangement working.
Appraise staff performance through a streamlined process based on behaviours and what they deliver as opposed to visibility in office (whilst using mobile technology to maintain virtual presence) which requires a shift in culture and expectations	Agreed. Work is already underway to amend the staff appraisal approach	Amend staff appraisal process to focus on performance and behaviours Review working hours and clocking arrangements to encourage flexibility among staff	Chris Smith	01-Apr-16	Q2 -2016/17	ONGOING. The appraisal process for 2016/17 now incorporates a review of behaviours, as a measure of performance. Review of working hours/ clocking arrangements is ongoing as part of a wider piece of work to support the changing ways we need to work to deliver our services. Results of staff engagement survey relating to this will have been analysed by end of Q2 2016/17, and a plan to take this forward in year.
Extend high quality accommodation across all Council sites	Agreed. Executive approved funding to support accommodation changes at Earlswood Depot	Complete Earlswood Depot accommodation review	Frank Etheridge	Work commences August 16, for completion December 16	Work commences August 16, for completion December 16	The Invitation to Tender will be published in April. Work is currently on track to commence August 2016.

LGA Action Plan

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 31 March 2016
Keep abreast of succession planning in key business areas (including Development Management & Property)	Agreed. Succession planning is formally and consciously considered for both Management Team and key risk roles.	Review succession planning approach as part of wider talent management review (incorporating 9 box grid assessments)	Christine Smith / Steve Bevan	01-Apr-16	01-Apr-16	ONGOING. Consideration of different models of succession planning through the Organisational Development group to be finalised in June. Team manager conversations to follow shortly after. Wider leadership succession planning across the organisation is being addressed through the Council's Talent development programme. The programmes for 2016 are currently being reviewed to tie in with the Organisational Development strategy, currently in development.
Invest in talent management, organisational culture and purpose	Talent Management is a key priority for the Council	Continue/review formal programmes and how to support everyone's Personal Development plans. Continue to promote our development plans in recruitment.	Christine Smith / Steve Bevan	1 April 16	01-Apr-16	COMPLETED. Development and training opportunities (other than the Next Generation Leaders and Emerging Stars talent development programmes) have been highlighted to employees through a knowledge article. Talent development is considered a key part of managers responsibilities, and therefore are encouraged and supported to promote employee development at all levels. Recruitment adverts, information promoting the Council as an employer, and interview guidance for managers now reinforces the commitment, support and opportunities we provide to individual and professional learning and development.
Work with private sector partners or neighbouring colleagues to address skills gap, giving particular consideration to key skills sets around commercialisation	Agreed. We need to determine what we mean by commercialisation.	Scope what we mean by commercialisation, Share learning of our commercial activities, learning and partners knowledge. Consider formal training.	Gavin Handford	01-Jun-16	Jun-16	The Commercial and Shared Service group are examining how we progress commercialisation within the organisation. Bitesize Briefings to staff have been undertaken. This has been launched in conjunction with the Great People scheme.
Recommendation 6: Internal and external challenge will ensure you remain a leading council						
Continue to identify opportunities for internal and external challenge	Agreed. We will continue to seek out and share best practice using internal and external challenge to support this	Arrange further external challenge opportunities (e.g. organisational raids) Arrange follow up visit by LGA Peer Review team Develop political challenge through Member development Continue to undertake staff surveys, internal audit and scrutiny activities to provide internal challenge	Gavin Handford	Ongoing, with quarterly updates Follow up visit Sept 2016	Ongoing, with quarterly updates Follow up visit Sept 2016	We are promoting internal and external challenge across the organisation and staff are encouraged to seek out best practice and support other organisations seeking to learn from us. At a corporate level, we have approached a small number of councils regarding peer visits.
Balance the need for a professional approach with genuine debate in Committee meetings (particularly where webcast)	Our approach is to ensure efficient and effective decision making, providing a range of opportunities to input to decisions making (Member workshops, Executive meetings, Overview & Scrutiny)	Maintain existing arrangements	N/A	N/A	N/A	
Play a key role in the Surrey debate on devolution, using your position at heart of Gatwick Diamond (a key sub-regional economic growth point) to play a lead role in shaping a possible devolution bid	We are actively engaged with the devolution discussions across 3SC	Continue to engage in devolution discussions, with regular reports to Executive	John Jory	01-Apr-16	Ongoing	RBBC has senior officer representation on the 3SC Strategic Oversight group, which will oversee the 3SC workstreams. The Chief Executive is the lead on the fiscal workstream. The Leader meets regularly with counterparts from across Surrey and on 8 April with leaders from across 3SC. The council also have another key officer involved in double devolution who is working with East Surrey neighbours.
Recommendation 7: Tell people your story						
Communicate the purpose and usability of the new Website more widely and signpost to other sites such as twitter, Facebook and streetlife for communities discussing local issues	Work is already underway to develop a channel shift strategy and promoting the new website capabilities. The Council actively engages with community discussions on a range of social media sites.	Continue to communicate and engage with residents through social media, as well as other channels. Finalise and deliver channel shift strategy	Fiona Cullen	Strategy developed by April 16, followed by quarterly updates	Jul-16	Channel Shift strategy in development - this will capture work already underway around digital inclusion, digital delivery, customer contact and targeted behaviour change communications.

LGA Action Plan

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 31 March 2016
Tell people your story	We welcome the positive feedback from the LGA Peer Challenge and the encouragement to do more to promote the excellent work of the Council.	Develop submissions for sector awards in order to raise the Councils profile and reputation Continue to provide regular updates to all Councillors to enable them to promote the Councils achievements in their local communities Work with the LGA to support local government conferences and events, promoting the achievements at Reigate & Banstead	Gavin Handford	Ongoing, with quarterly updates	Ongoing, with quarterly updates	<p>We are making great progress in promoting the council across the local government sector.</p> <p>In early 2016 the council was shortlisted for the LGC Entrepreneurial Council award, which recognises councils that increasingly operate with private sector skills and successfully trade their expertise.</p> <p>In late 2015, the Council was invited to speak at an LGA conference on finance, giving examples of our approach to sustainable financing in order to protect and improve services.</p> <p>The council have also participated in a Grant Thornton round table on being an entrepreneurial council which will result in a leading article in the April edition of the Local Government Chronicle. We are providing further content to raise our profile in these national journals.</p> <p>We continue to provide regular Member updates (approximately every fortnight) to ensure Councillors are well placed to champion the work of the Council within their communities.</p> <p>We are restructuring and refocusing our communications resources. There will be a role dedicated to further enhance the Council's reputation and identify additional opportunities for promoting our achievements.</p> <p>RBBC has been shortlisted for Local Authority of the Year of the 2016 MJ Awards. We are the only district council among six shortlisted councils.</p>

Five Year Plan Performance Report

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 1 - 2015-16
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	Baseline will be set from Year 1 2015-16	Family Support met its annual target for 2015/16 of working with 135 families [this was adjusted due to resourcing issues from 147 in Q3]. Countywide baselining of families (as defined in the outcomes plan) was not achieved this year (has been agreed for 2016/17). Plans to achieve this retrospectively are in formation. The model for baselining and demonstrating change has been agreed from 1st April 2016.
		% residents claiming Job Seekers Allowance	BP	0.90%	0.7% claiming Job Seekers Allowance (source: NOMIS). This compares well with the level for SE England (1%) and England as a whole (1.6%).
		Number of work experience and other employment opportunities provided by the Council	MRW/CS	62	The council provided 57 placements for 2015-16. Youth unemployment in the borough has been significantly lower so it has been more difficult to fill worker scheme opportunities.
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 Leisure Centre Contract with GLL continues to provide an excellent working relationship. Regular monthly meetings allow for the constant monitoring of the contract. Allowing both partners to discuss upcoming events and schemes as well as supplying a platform to resolve issues quickly, e.g. maintenance, customer feedback etc. to ensure a constant high standard of service provision. Walking football clubs are active at the Leisure Centres and are open to all older people. GLL ran introduction sessions at all centres as part of RBBC's Living and Ageing Well week allowing people to trial the sport in a friendly, supportive environment. This gentle sport allows people to stay active and also join in with social activities reducing the chances of people becoming socially isolated. Donyngs and Tadworth have achieved Quest Excellent status, which is the highest award within the standard audit, Tadworth as a new centre have completed the quest entry audit and will progress to targeting excellent status in the standard audit later this year (2016), enabling the borough to be classified as Excellent across all three Leisure Centre. This confirms that the standard of service being offered by GLL to residents of the Borough is very high. The Staywell contract has been operating from 1 April 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%) (Annual User Survey 2014)	Providing support and guidance and direct grant funding towards organisations such as Reigate & Redhill Live at Home Scheme; Age Concern Merstham, Redhill and Reigate and Age Concern Banstead to deliver services to older people to help them stay independent. Positive comments and feedback received after the Living and Ageing Well week about the programme of events at the Leisure Centres and Harlequin Theatre. The current number of pre-paid direct debit members stands up 13,755 which is made up of 11,424 standard and 2331 concessions. Swim school direct debit pupils are 3,540, promoting health and activity to young people on a regular basis. Number of over 60s membership at the 3 leisure centres 4.8% which is approximately 660. Membership at the Leisure Centres encourages health life styles through physical activity in a safe environment whilst encouraging social interaction. The Annual User Survey 2016 will be available in June.
		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 Theatre volunteer scheme has 50+ active volunteers with approximately 60% of those taking part being retired. The volunteer scheme allows people to be involved with their local theatre whilst meeting new people. On top of the time they spend volunteering at the theatre there is an active social calendar of daytime and evening events for all volunteers to attend. The existing cohort of volunteers are now working with Staywell.
		Number of website hits on new webpage and directory of services	TK	Directory of services and webpage still under development	Website usage has not increased as expected. We are working on a project that will increase and influence the numbers of older users.

Five Year Plan Performance Report

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 1 - 2015-16
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.
	Successfully deliver our Health Action Plan	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.	<p>100 participants in Star for a Night - a record number. 91 participants for other projects, including 2 Sportivate.</p> <p>Ageing Well projects funded through the Personalisation, Prevention and Partnership Fund (PPPF) all well attended with 13 projects successfully launched this year: Physical Activity and Falls prevention, Anvil Court Community Activity programme, Aspire intergenerational volunteering project, 50+ Get Active (Sports England & PPPF funded), domiciliary home care service, rapid response handyman, 'Man with a Pan' cookery programme for men over 60, mentoring service, social prescribing and Taxi Voucher service. The Falls prevention service has had low referral numbers but is now linked directly to the Wellbeing Prescription Service.</p> <p>The Wellbeing Prescription service has been launched in 4 GP practises across the borough, our Wellbeing Advisor takes direct referrals from GPs and links people to a range of activities and social community groups to address social and lifestyle aspects of their health. Very positive reaction from the GP's and both Clinical Commission Groups (CCGs). Over 60s membership continues to grow at our 3 leisure centres, with varied activities and social programmes at each centre. Living and Ageing well week attracted over 2400 people in 2015, very positive feedback from local residents.</p> <p>The Taxi Voucher service continues to be very popular with 250 users this year. For the 2016 scheme, and due to demand we will be servicing over 300 users.</p> <p>The Strategic Partnerships function worked in partnership with a range of organisations to develop a broad and varied offer of activities delivered under the banner of R&Be Active. The week of activities brought many different partners together including YMCA East Surrey, Raven Housing Trust and Run Reigate.</p> <p>Core funding distributed to Reigate & Banstead Sports Council and Reigate and Banstead Arts Council.</p>
		Existing Health Action Plan performance measures and evaluation criteria	TK	Under continual review. Improved metrics being developed in order to measure outputs/outcomes	<p>Surrey Downs and East Surrey CCGs invite us to present quarterly on how the Personalisation & Prevention Partnership Fund is being used and helping with the prevention agenda. Communication has improved and this has also assisted with reporting Key Performance Indicators and outcomes for end users, eg social prescribing.</p> <p>A Wellbeing Adviser has been recruited and will be based in GPs surgeries.</p> <p>The Health Action Plan Delivery Group is now focusing on three objectives weight management/obesity, services for older people, and mental health. This is work in progress.</p> <p>Environmental Health are one the of many services who contribute to the actions in the Health Action Plan, including:</p> <ul style="list-style-type: none"> • Promoting the 'Eat Out, Eat Well' scheme which helps customers access healthier menu choices. • Initiatives to reduce the harm of alcohol, which includes identifying problem premises and introducing measures to reduce the community impact. • Improve living conditions in private rented accommodation, which can make a significant contribution to improving physical and mental health. • Enforcement of standards of workplace Health and Safety. • Inspection of food premises to ensure good standards of food hygiene are maintained. • Investigation of notification of food related illnesses, helping to prevent the spread of infection in the community. • Administration of disabled facilities grants to help older or disabled people live more comfortably and independently in their own homes, with 85 grants approved during 2015-16. • Investigation of nuisance caused by noise, smoke and dust, which can have a negative impact on the mental health of those affected. • Promotion of good air quality, which is especially important to those with impaired respiratory function.
		% residents that agree the Police and Council are tackling anti-social behaviour	TK	57.10%	<p>Spring survey 2016: 45% Totally or slightly agree</p> <p>We will be supporting the police with the following priorities: organised crime, child sex exploitation and counter terrorism (Prevent). The Joint Enforcement Team (JET) are now working on a rota basis that includes out of hours.</p> <p>The Strategic Partnership function provide continued representation on the Surrey Compact Implementation Group working in partnership with representatives from Surrey Police and Surrey Police Crime Commission as well as other key partners.</p>

Five Year Plan Performance Report

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 1 - 2015-16
We will improve safety through joint working with Surrey Police and other partners.	Stronger partnership work between the Council and police Residents and visitors feel safer in the borough	% residents that agree the borough is a safe place	TK	2014: 84%	Spring survey 2016: 81% Totally or slightly agree Environmental Health carry out proactive and reactive work to ensure food outlets, workplaces and homes are safe and hazards are controlled. This included 438 proactive food inspections, with 94.7% of food establishments in the Borough having a Food Hygiene Rating of 3 or above, representing standards that are 'Generally Satisfactory' or better, a level which is slightly above the national average. A Domestic Homicide review has been sent to the Home Office, they responded with some minor suggestions and we will be resubmitting a revised report to them by the end of April 2016. The executive summary of the report was shared at Leaders and was noted; the revised report will be shared at Leaders in due course. The Strategic Partnerships function managed the core funding process which oversaw the allocation of core funding to organisations such as East Surrey Domestic Abuse Service, Reigate & Banstead Women's Aid and East Surrey Community Mediation.
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 New/expanded businesses located within the borough.	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)	We have seen a reduction in JSA claimants, as follows: October: 0.7 (655 people - working age population) November: 0.7 (635 people - working age population) December: 0.7 (625 people - working age population) 2016: January : 0.8 (680 people - working age population) February: 0.8 (680 people - working age population) March: 0.7 (665 people - working age population) (latest data as at April 2016), Source: Nomis
		Proportion of residents that also work in the borough.	LM/SB	21,049 (29.4%) population (2013)	37.1% (latest data March 2016), Source: WICID. A number of sectors have enjoyed good growth since 2013, with some local businesses taking on 100's of new employees. Tadworth Leisure centre opened in 2015 offering employment to residents alongside Donyngs and Horley Leisure Centre. Although there is volatility in the local employment market there does still seem to good indicators of growth at the moment.
		% 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>	Industrial monitor for March 2016 identifies a decrease in the number of vacant units across the borough's 9 Industrial Estates (63 to 42 – 15.6% to 10.4%). Vacancy rates are now below the Core Strategy Monitoring Target of 15%. The Town Centre monitor shows an increase in vacancy rate (5.4% to 7.2%) due to an increase in the number of vacant units (33 to 41). However, it remains below the national average of 14%. Banstead and Horley have seen falls (6.9% to 6.0% and 7.7% to 3.8%) whilst Reigate and Redhill have seen increases (1.2% to 2.9% and 8.8% to 14.2%). Source: Industrial Estates/Commercial Monitor published in March 2016 which is for the reporting period of (April 2015-March 2016).
		VAT registered businesses	LM/SB	6,090 enterprises (2014)	Total enterprises for 2015 was 6,570 (+485 since 2014). Figures for 2016 have not been published yet. (source: Nomis)
		Business 5 year survival rate	LM/SB	2013 data (covering 2008-2013) reports a 43.0% business 5 year survival rate	44.1% Business survival rate (2015) Source: ONS Environmental Health have a dedicated Business Liaison Officer who is actively promoting the Better Business for All agenda, which is aimed at helping businesses to set up and thrive.
To ensure our towns and public spaces are clean and attractive to residents, businesses and visitors.	Borough remains a clean and attractive place.	% residents that are satisfied with the borough as a place to live	GH	2014: 84% Very or fairly satisfied	Spring survey 2016: 85% Very or fairly satisfied The Strategic Partnership function continue to manage the Council's Community Awards Scheme, Capital Grants Scheme and Core Funding supporting voluntary organisations and community groups to deliver services for local residents impacting on their perception of the borough as a place to live.
		% streets that achieve cleanliness standard	FE	85% at B or above - target which is achieved on an annual basis	LEQ surveys are no longer being undertaken by Keep Britain Tidy. We will continue to collate data and develop a reporting mechanism for subsequent updates.

Five Year Plan Performance Report

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 1 - 2015-16
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	Development Management Plan adopted	LM	NA	The Local Development Scheme timetable was revised in November 2015 to allow more time for evidence gathering, for Government policy changes to be taken into account, and to strengthen consensus on the sensitive issues that this plan needed to cover.
	Funding secured for infrastructure across the borough.	Community Infrastructure Levy in place	LM	NA	Community Infrastructure Levy in place and will start to be collected in the borough from April 1 2016.
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	Savings delivered and an underspend achieved for the year (£161K).
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	Spring 2016 survey: 62% Very or fairly satisfied Since the website went live in June 2015, there has been a significant channel shift from telephone to web. Some specific examples are: <ul style="list-style-type: none"> Replacement and additional bins - 36% shift to web from baseline, now 74% transactions online Council tax change of address - 42% shift from baseline, now 64% transactions online Bulky waste collection - 28% shift to web, now 73% transactions online Pay parking fine - 7% shift from baseline, now 52% transactions online In early 2016 the council was shortlisted for the LGC Entrepreneurial Council award, which recognises councils that increasingly operate with private sector skills and successfully trade their expertise. RBBC has been shortlisted for Local Authority of the Year of the 2016 MJ Awards. We are the only district council among six shortlisted councils.
		% residents satisfied with "ability to influence decision making"	GH	No baseline for 2014	The council has introduced webcasting for Council, Executive and Planning meetings which provides a mechanism for resident's to be kept informed on the council's decisions. There has also been an increase in specific targeted mayoral activities in 2015-16 resulting in greater community engagement which helps to communicate what the council does and its reputation within the community. This has included an increase in visitors to the Town Hall to meet with the Mayor. The introduction of the mini-mayor has also provided an additional profile for the Council within the community reaching out to a wider range of groups. Baseline will be captured on next resident's survey.
		Increase % residents feeling informed	GH	2014: 54% Totally or slightly agree	Spring 2016 survey: 46% 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%	Percentage for the year is 11.6% of council income, which has exceeded the baseline.
We will maximise the potential of our staff.	Organisational performance increases	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 September 2016. The Strategic Partnership function have provided support to HR to develop a staff volunteering policy encouraging staff to develop new skills and increase satisfaction.
	Staff engagement with the organisation is increased and corporate values and behaviours are demonstrated	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 have now been incorporated into the Performance Management System for April 2016, following an extensive staff awareness campaign and manager training in Q4 2015/16.
	Organisation is able to recruit and retain appropriately qualified and experienced staff to meet its objectives.	Internal promotions/secondments	MRW/CS	37	In total we have had 61 internal promotions / secondments in 2015/16. This includes role re-grades to reflect that higher level work is being completed.