



Subject:	Quarterly Performance Report (Q2 – July to September 2016)
Officer:	Gavin Handford / Bill Pallett
To:	Overview and Scrutiny Committee, 8 December 2016.
Purpose:	To consider the key service performance for the second quarter of the year 2016-17.

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 Performance Indicators	Annex 1
Revenue Budget Monitoring	Annex 2
Capital Budget Monitoring	Annex 3
Risk Management	Annex 4
Internal audit	Annex 5
LGA Action Plan	Annex 6
5 Year Plan Update	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.

KEY PERFORMANCE INDICATORS

Headline Information

All Key Performance Indicators were either on target or within agreed tolerance for Q2. KPI 4 is a contextual indicator and there is no target.

eMembers room information

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

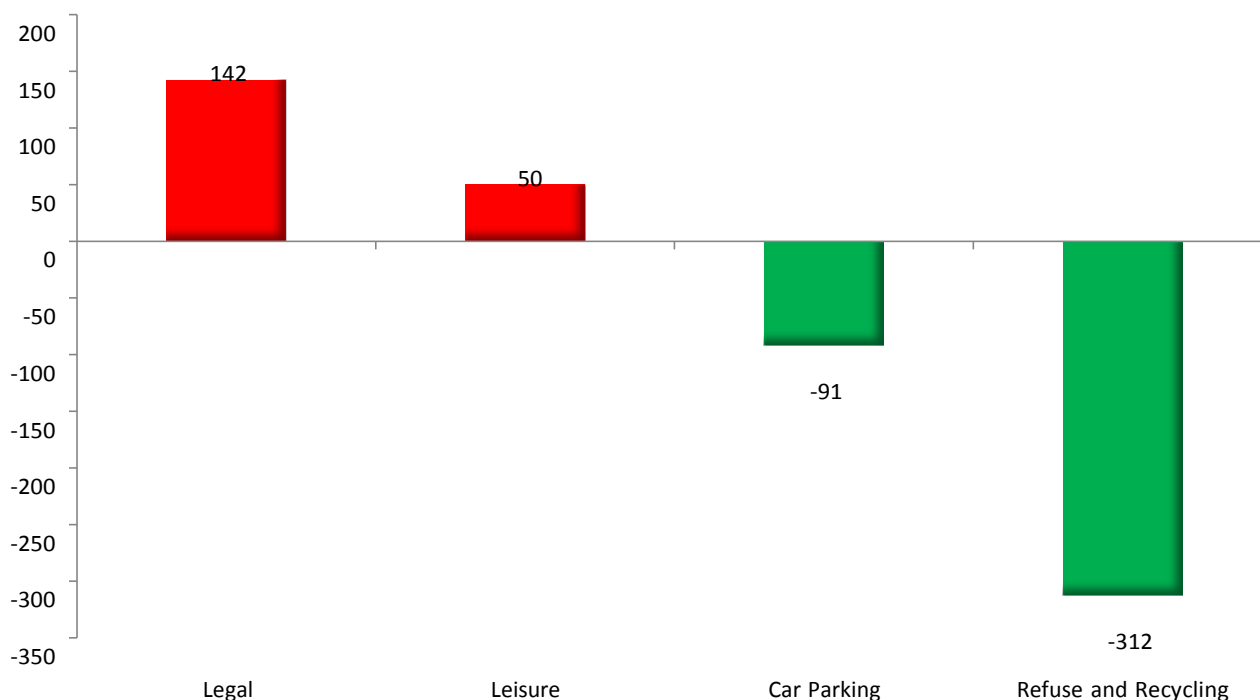
REVENUE BUDGET MONITORING

Revenue Budget

Headline Revenue Budget Information, Quarter 2 2016-17

Management Budget	£15,884,300
Forecast Year End Outturn	£15,400,900
Projected Underspend/Over-recovery	-£483,400 (or -3% of the budget)

Table 1: Major Revenue Variances (£000)



Major Variances

Legal: A number of staff on locum contracts and a shortfall of Land Charges income against budget. Capitalising Salaries has lowered overall variance.

Leisure: Unbudgetted expenditure in relation to WW1 Events.

Car Parking: Additional income resulting from previously under-estimated season ticket sales, and higher volumes of pay and display receipts in September.

Refuse and Recycling: Strengthening of recycling market due to weakened Sterling. Following the completion of the tender process income projections for recycled material have been further increased.

eMembers Room Information

Further information has been provided in the eMembers room :

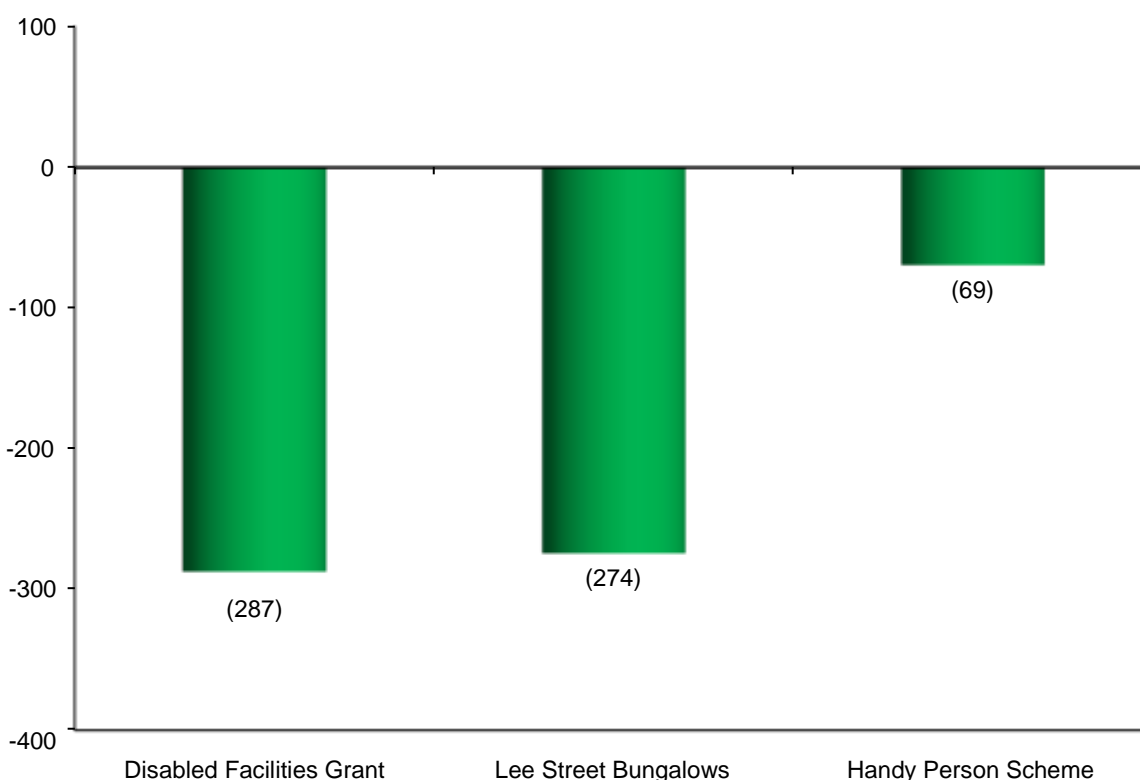
- Reconciliation of Original Budget to Management Budget
- Budget Monitoring Summary
- Analysis of Key Variances
- Impacts on Reserves

CAPITAL BUDGET MONITORING

Headline Capital Budget Information, Quarter 2 2016/17

Current Budget:	£22,597,100
Forecast Expenditure:	£21,985,600
Projected Underspend:	-£611,500 (or -2.7% of budget)

Table 1: Major Capital Variances (£000)



Major Variances

Disabled Facilities Grant: The forecast expenditure associated with disabled facilities grants is comparable to prior year expenditure. The budget was increased to reflect additional (one-off) grant funding received. The underspend of this grant will be carried forward for use in future years.

Lee Street Bungalows: Due to contractor delays this project is also running behind profile resulting in a projected underspend for the year. This budget will be re-profiled to reflect the revised timescales.

Handy Person Scheme: This forecast is based on the expected payments towards hazard prevention and home improvement services. The unspent funding will be carried forward to next year (if required) or returned to reserves.

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

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 registers.

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

New Risks

One new strategic risk was identified in Q2. All risks are actively monitored by the Management Team to ensure that appropriate controls are in place.

Ref no	Risk description
SR9	Funding pressures are impacting the whole public sector, not just RBBC. Decisions by other public service providers in our area may impact on our residents, businesses, and directly on RBBC itself. For example, we receive recycling credits from SCC worth circa £1m. SCC are the social care provider, and reductions in funding may impact on the service and support that is provided to our communities, and RBBC may need to increase services or support as a result.

Strategic Risks

Ref no	Risk description 2015/16	Risk Rating
SR1	<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>	Amber
SR2	<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>	Amber
SR3	<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>	Amber
SR4	<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, either way, will have a long term impact on the local economy and infrastructure.</p>	Green

Ref no	Risk description 2015/16	Risk Rating
SR5	<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's reputation.</p> <p>Delay to formal allocation of development sites in an adopted plan increases the risk of speculative (particularly greenfield) planning applications.</p>	Amber
SR6	<p>Property Development</p> <p>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.</p> <p>Expanding our activities in this area increases our exposure to the property market fluctuations and the normal development risks.</p> <p>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.</p>	Amber
SR7	<p>Computer Viruses including new Trojans such as Ransomware are being released onto the Internet at an ever increasing rate. More sophisticated approaches and new variants suggest that on occasions it is possible that viruses will get through corporate defences and could be activated by unsuspecting ICT consumers. The effects of activating a virus are varied but at their worse the results can be destructive, service affecting or can leave the organisation with data protection issues.</p>	Amber
SR8	<p>The 'leave' result of the referendum on the United Kingdom's continued membership of the European Union has created a significant degree of uncertainty for the economy and the governance of the country.</p> <p>The results of this uncertainty are multifaceted and interlinked, but may include a generally weakened economy, a weakened currency, reduced consumer confidence and delays in investment decisions. The Government and the Bank of England are likely to adjust fiscal and monetary policies in response which could, in turn, have further impacts on markets and the economy. This is could result in changes in the rate of inflation, interest rates, property prices and devolution deals.</p>	Red

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.

There were no risks rated RED in Quarter 2.

INTERNAL AUDIT**Background**

The annual Audit Plan is agreed by the Overview and Scrutiny Committee.

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 4 internal audits have been completed:

Name of Audit	score
Housing Benefits and Council Tax Support	Green
Agresso Financial System	Green
Planning Application Process and Compliance	Green

Recommendations with a high priority

None

Management action

n/a

eMembers room information

Copies of the individual audit reports.

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 2 2016/17 attached at Annex A.

A Corporate Peer Challenge follow-up visit was held at the Council's request in September 2016, and the feedback letter from this visit is attached at Annex B.

The letter includes the following recommendations:

- Make clearer to staff how to access further phases of the talent development programme
- Reflect on the governance arrangements for the new companies and ensure that the Council is comfortable that the arrangements will allow the companies to be sufficiently agile to operate effectively in the commercial sector
- Consider how to support earlier engagement of non-Executive councillors (in policy development and decision making)
- Review the member development offer to ensure that it makes the most of councillors' existing skills and supports members in their multi-faceted role as community leaders

These are all very positive recommendations and we will now consider how to take these forward, with progress to be reported at Quarter 3.

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 of year two 2016-17, is set out in the attached documents (Annex C 5 Year Plan Report April – September 2016 and Annex D). 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 continue to inform Service and Financial Planning

**LGA Action Plan
ANNEX A**

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 30 September 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	Dec-16	The Corporate Business Plan will be updated with the savings identified through the service and financial planning process for 2017/18.
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	Ongoing	The Health & Wellbeing company (Pathway) has made considerable progress since its incorporation in August. A significant number of business leads have been generated and direct sales to individuals look very promising at this time. The company is expected to hit its end of year income target.
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	This is currently under review due to the East Surrey Clinical Commission Group being placed under special measures by NHS England. Funding has been withdrawn for financial year 2017-18. However they have indicated funding could be reinstated for financial year 2018-19 and beyond.
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	We continue to host health partnership meetings. We also continue to regularly engage with all key strategic health and social care partners to include both acute local hospitals.
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	Ongoing - provide quarterly updates	<ul style="list-style-type: none"> The Get Active 50+ Campaign has been delivered. The first targeted campaign to encourage take up of the Get Active 50+ programme by inactive residents has concluded. County-wide results (including borough breakdowns) will be available in January 2017 for use in informing future activities. Other communications to support health and wellbeing activities include: 'Stay Well this Winter' feature in the autumn residents' magazine and targeted social media activity (free and paid-for) in support of our R&B Active programme of events for children – run over the summer holidays and autumn half-term). We continue to promote national wellbeing-related messages designed to encourage residents to take responsibility for their health for example, flu jabs for winter.
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	<p>A range of promotional activities continue to include information regarding 2016's Ageing Well week (October) which is delivered in conjunction with a range of health and social care partners.</p> <p>Staywell continue to promote activities across all three centres via their website and monthly information booklet.</p>
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	Recyclates are now in contract with Biffa of Edmonton and D S Smith. In year contract betterment of circa 250k has been achieved; in contract until 2018. This action is now complete.

**LGA Action Plan
ANNEX A**

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 30 September 2016
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	We remain on track to deliver the target of £30k. The Head of Service aspiration remains 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	Still awaiting outcome of growth fund bid. A provider has been looking at library sites. There may be a potential location at Redhill Library but this is yet to be confirmed. A local commercial provider is looking to secure additional accommodation in order to extend their offer.
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	The scheme has now been reviewed, opportunities will be continuously be sought. Most service areas have provided Worker Scheme and work experience opportunities. The Young Workers' Scheme has become the Worker Scheme, and is open to all ages. Recruitment is now taking place through multiple channels instead of just via the JobCentre, and is therefore open to a wider range of unemployed residents. Currently we have 5 apprentices and there will be at least 11 new apprenticeships started in 2017-18 The LGA suggested is now complete but this will be an ongoing piece of consideration.
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	We will now include the requirement for tenders to include provision for apprenticeships where appropriate.
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. Reg 18 is complete. Consultation is underway and is due to be complete by the 10 October.
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	The Communication plan has worked well with Reg 18 and is being kept under review.
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	Awaiting announcement. Officer and Political discussions have been held. Responses to Government announcement have been prepared.
Recommendation 4: Create a sustainable approach to recurring pressure on homelessness						

**LGA Action Plan
ANNEX A**

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 30 September 2016
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	We are actively looking to acquire properties for temporary accommodation in order to reduce our B&B expenditure.
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 ICT investment programme has upgraded the hardware used by all staff. Laptops have been provided to enable staff to work from a variety of locations. A home-working policy has been drafted and is currently being considered. The Council is also testing new remote access options that provide access for higher numbers of staff to utilise remote access, and increase our resilience and business continuity arrangements. The new ICT infrastructure is enabling home working for staff, which can assist with recruitment and retention. A new email access solution has been offered to all Councillors, enabling Councillors to receive council emails on their own tablet or smartphone.
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	Q4-2016-17	Our behaviours are now fully embedded in our performance agreement and assessment templates. All new staff receive appraisal training in order to understand the relationship between behaviours and performance. Recommendations relating to the improving flexibility of staff, and focussing on performance and productivity rather than time worked, are being finalised and will be presented to MT in Dec 2016/Jan 2017
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	Earlswood depot accommodation project construction phase is underway; improved accommodation to be delivered by December 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	Ongoing	Discussions with Team Managers continue. The new systemic approach to talent development includes opportunities to create individual succession plans.
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	Q4-2016-17	Following review of our approach to talent development, a new programme has been designed and will be launched in January 2017. There is also a new systemic approach to talent development, which opens up potential opportunities for all staff to develop themselves above and beyond their day job.

**LGA Action Plan
ANNEX A**

Suggested actions / considerations	RBBC Response	Activities Resulting	Owner	Timescale	Revised Timescale	Progress up to 30 September 2016
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	A commercial vision and objectives have been developed, which are informing a range of new commercial activities and opportunities. The Commercial Group is preparing and internal communications and training programme, to ensure all staff understand the requirements for more commercial activity, and are encouraged and supported to develop commercial ideas within their service area.
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	Visits to other Councils continue as well as attending a variety of events to hear about best practice within local government and the wider sector.
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	Further meetings have been held involving Leaders and Chief Executives from all 26 authorities within the 3SC area to agree the negotiation document for discussion with Government Ministers. Discussions with a variety of government departments have continued to test the asks and offers within the emerging devolution document. A full update was provided to all Councillors in September.
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	Dec-16	The Channel Shift strategy is linked to the ICT and Digital Delivery programme which is currently being scoped.
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	We have submitted an entry for Entrepreneurial Council of the year. RBBC is also participating in the LGA Advanced Commercial Group, which recognises councils that are well developed in their commercial activities. We are raising our profile through the LGA and continue to be asked to provide case studies and participate in discussion panels.

Reigate & Banstead Borough Council

LGA Corporate Peer Challenge



Summary of follow up visit on 12 September 2016

Purpose

As part of the original LGA Corporate Peer Challenge (September 2015) Reigate & Banstead Borough Council asked the peer team to make a follow up visit approximately 12 months later to help review and assess progress and developments in response to the peer challenge feedback and recommendations.

This note summarises the main observations of the peer team. The peers used their experience and knowledge of local government to reflect on the information presented to them by people they met, things they saw and material that they read during their visit to Reigate & Banstead Borough Council on 12 September 2016.

Process and peer team

Peer challenge is one of the key tools to support sector-led improvement. It is tailored to meet individual councils' needs, and designed to complement and add value to a council's own performance and improvement focus. The peer team provide feedback as critical friends, not as assessors, consultants or inspectors.

All of the original peer team participated in the follow up visit:

- Jack Hegarty – Chief Executive of Wychavon and Malvern Hills District Councils
- Cllr William Nunn – Leader of Breckland District Council
- Mike Hill – Director, Health & Environmental Services, South Cambridgeshire District Council
- Helen Titterton – Strategic Director of Community, Housing and Health, Lichfield District Council
- Paul Tombs – Head of Public Services and Infrastructure, Zurich Municipal

Kate Herbert, LGA Programme Manager, was the Peer Challenge Manager for the follow up visit.

To inform their findings, the peer team spent 1 day on site at Reigate & Banstead Borough Council, during which they spoke to more than 25 people including a range of council officers, councillors and external partners. The team gathered information and views from more than 12 meetings and collectively spent approximately 50 hours to determine their findings (the equivalent of one person spending almost a week and a half in Reigate and Banstead).

We would like to thank you for inviting us back to Reigate & Banstead to provide further challenge to the council. We hope that our feedback below helps to support continuous improvement at Reigate and Banstead Borough Council.

Overall messages and observations

Reigate & Banstead is a confident and high-performing council, and the positive characteristics of the council that the peer team observed last time are still present. The Medium Term Financial Plan suggests a sound financial position, and includes a robust plan for the future, including a strong focus on commercialisation. A Corporate Business Plan 2016-2020, which supports the delivery of the 5 Year Plan and Medium Term Financial Plan, sets out an ambitious agenda and is an excellent vehicle to drive the business forward.

RBBC has taken a proactive approach over the last year to raise its profile both across the local government sector (for example RBBC was the only district council for be shortlisted for the Municipal Journal *Council of the Year* award, and was showcased at the 2016 LGA Annual Conference Innovation Zone) and with regional partners (for example activity in developing elements of the Three Southern Counties (3SC) devolution deal negotiations). Resident satisfaction with the council has increased to 61%, an increase on previous years.

The council has not become complacent as a result of its successes and strengths. It has continued to drive change and improvement at pace, and there has been notable progress and action in response to many of the issues and questions raised by the peer team in September 2015. Indeed, the 2015 Corporate Peer Challenge (CPC) seems to have given impetus to taking forward new initiatives, with senior management recognising an increase in confidence across the organisation in the year since the CPC.

The political and managerial leadership of the council is ambitious and willing to take calculated risks, as evidenced by the introduction of a new health company and also of a property company. They also have a good understanding of the key risks to the organisation's business, for example the need to retain businesses in the borough, the impact on the authority of cuts made by the county council, and the need to ensure that it is seen as an attractive employer. This awareness is to be commended, and we understand that risk registers are in place with actions to respond to these key risks.

Reigate & Banstead Borough Council has an energised and cohesive senior management team that embodies the new values of the organisation, and senior managers are seen as approachable by staff. The staff we met were passionate, ambitious and confident. They felt enabled and spoke very positively of the council as an employer. Staff told us that values and behaviours, not just output, are rewarded at RBBC. The officer development programme roll out has been positive and is well-regarded, although it was not clear to those we spoke to how to access further phases of the programme.

The council is actively pursuing a commercialisation agenda to support council finances and frontline services. This strategy is understood throughout Reigate & Banstead Borough Council – from the leader and members to the chief executive and management team to frontline staff. This buy-in is a particular strength of the council. It was clear to the peer team that the whole organisation 'gets' commercialisation, which is embedded and moving at pace. As councils increasingly develop commercial ventures, there is an inherent tension between ensuring

commerciality and agility in the business ventures, whilst maintaining political oversight of decisions. The council might wish to reflect on the governance arrangements for the new companies and ensure it is comfortable that the arrangements will allow the companies to be sufficiently agile to operate effectively in the commercial sector.

There is strong political buy-in to the policy direction for the council, however while we were on site there was evidence of growing political tension. Non-executive councillors are keen to have more opportunities to influence policy development and decision-making. There is a risk that this tension, if not addressed, could suppress the council's ambition and/ or act as a brake and slow progress. In considering how to support earlier engagement of non-executive councillors, the council may wish to consider how the overview and scrutiny function could provide further opportunities for policy development and pre-decision scrutiny. Furthermore, while the council has a clear programme to support officers to develop their skills, it is not clear what support is available to support members in this way. The council would benefit from reviewing its member development offer to ensure that it makes the most of councillors' existing skills and supports members in their multifaceted role as community leaders.

The community leadership role is core to all council activity and Reigate & Banstead Borough Council has a strong connection to its local community. As mentioned above, resident satisfaction has improved and community engagement is strong. The council has stepped into a space not traditionally seen as a district council responsibility to support local residents from cuts made by other organisations, and more than once we heard the phrase: "We do this because it's the right thing to do." There is strong collective ownership of the health of residents and the council takes seriously its system leadership role within the health economy. The new health company should both generate income for the council and make a difference to local people on the ground.

Partners have seen the council become a more visible leader of place over the last year, for example through the council's contribution to the 3SC devolution negotiation work, and the council has built on strong partnership relations to open doors for new initiatives, for example the development of the health company. Commercial partners rate the council highly, and they are keen for the council to be a good commercial investor taking a medium to long-term view of returns.

The Development Management Plan was out to consultation when we were on site and the council has developed a clear communication plan for this work. The council has helpfully worked hard to keep the issue of airport expansion high on its agenda to ensure that, if Gatwick were to be selected for expansion, the council would be well placed to try and reconcile the economic benefits and the housing/ infrastructure implications for the DMP. (Note: The Government's announcement that Heathrow is the preferred option for expansion was made after the peer challenge team's follow-up visit).

As in September 2015, our feedback is delivered in the context of a high-achieving council that is continuing to improve. There is strong evidence of a positive journey of continuous improvement, and the Council is in a position where many staff and stakeholders see the organisation as an employer and partner of choice. Sustaining

this momentum, along with seeking to engage non-executive councillors in policy development earlier in the process, remain the key challenges for the Council.

Your LGA Principal Adviser, Mona Sehgal, will be happy to work with you to identify any additional support the LGA can offer to help you respond to the points set out in the above. She can be contacted on 07795 291006 or mona.sehgal@local.gov.uk.

Kate Herbert – LGA Peer Challenge Manager

On behalf of the Peer Challenge Team

November 2016

Five Year Plan Performance Report
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ANNEX C

Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 2 April-September 2016 Six 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	Baseline will be set from Year 1 2015-16	<p>In 2015/16, family support met its annual target of working with 135 families. This was adjusted from a target of 147 due to resourcing issues.</p> <p>The current performance measure is for Family Support to work with 147 families annually. Although we are part way through the year, an extrapolation of the trend of referrals so far indicates that we are likely to achieve 75% of this target. Referrals have been low, and the summer period was particularly quieter than usual.</p> <p>A progress monitoring tool has recently been developed and implemented. This tool records the situation of families when they enter the programme (baselining), and will allow us to track and demonstrate change – and therefore the programme’s impact – in a number of areas. The latter includes employment, money and debt, education, crime, and health. The tool is being implemented countywide, and will enable an ongoing, qualitative evaluation of the programme’s efficacy in addition to the current quantitative measure of the number of families that are worked with. The data collected will inform the development of a basket of robust, qualitative performance measures that will be reported on going forward.</p>
		% residents claiming Job Seekers Allowance	BP	0.90%	As of August 2016, 0.6% of the borough’s working age population are in receipt of Job Seeker’s Allowance. The rate of the working age population in the borough claiming Job Seekers Allowance is on a par with the current Surrey average of 0.6% (NOMIS).
		Number of work experience and other employment opportunities provided by the Council	MRW/CS	62	<p>During this reporting period, 24 employment opportunities were provided by the council. This figure includes Worker Scheme opportunities, work experience placements and new apprenticeships.</p> <p>Youth unemployment within the borough remains low, which has made recruiting for the Young Workers Scheme difficult. As a result, the upper age limit on the scheme has been removed; since removing the age limit it posts have been more swiftly filled.</p>
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	<p>New Community Centre Contract approved by Executive 23 April 2015. Contract start date 1 September 2015.</p> <p>Leisure Centre Contract. No current issues. Performance targets on track. Profit share element if applicable applies from financial year 2015/16.</p>	<p>Leisure centres: We continue to enjoy a good working relationship with the leisure centre operator, GLL, and contract performance is on target, including areas such as customer satisfaction, usage and health and safety. Regular monthly meetings are held and allow us to monitor the contract, and to also discuss upcoming events and programmes. The productive working relationship helps ensure a high standard of service provision, and similarly allows any issues to be resolved swiftly to the benefit of service users.</p> <p>Community centres: The contract for the operation of the council’s community centres by our partner, Staywell, has only recently commenced operation. So far, however, we enjoy a positive working relationship with the operator and the contract is on target.</p> <p>Staywell are currently engaged in a consultation period with service users and local community groups to establish how the centres can be improved, and how user feedback and suggestions can best be captured. We are involved in this process and are hopeful that following the consultation, the centre’s offerings will improve and will subsequently result in an increase in usage. Since Staywell have taken over the contract, usage has remained constant.</p>
		Take up of services and customer feedback on planned/programmed activities in our leisure centres and community centres	TK	<p>Detailed user information supplied by operator GLL on a monthly basis</p> <p>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></p>	<p>As of August 2016, the percentage of leisure centre members aged over 60 is 4.9%.</p> <p>Feedback from users of the leisure centres continues to be very positive: the latest user survey shows an overall satisfaction rating of 91%. The satisfaction with the activity experience is 90%, and 90% of users agree that the service has improved or stayed the same.</p> <p>Visitor numbers at our community centres from April to September 2016 are as follows: Banstead – 41,025, Regent House – 28,216, and Woodhatch – 24,539.</p> <p>We continue to provide support and guidance, as well as direct grant funding, to a number of organisations and programmes that deliver services to older people to help them remain independent. These include: Reigate and Redhill Live at Home Scheme; and Age Concern Merstham, Banstead, Redhill and Reigate. Usage of the services that these organisations provide remains high. As well as the latter, we have recently begun supporting a community activity programme with Anvil Court, an independent living provider run by Housing and Care 21, which aims to improve the physical and mental health and wellbeing of residents by increasing their engagement with the local community.</p> <p>As well as supporting our partners in delivering a range of projects that help older people remain independent and active, we also run several schemes that help address this goal. The Taxi Voucher scheme, for instance, helps those with mobility issues to remain active. Mobility issues can often result in social isolation which, in turn, can negatively impact on health and well-being. Typical use includes visiting friends and relatives, attending GP appointments and shopping trips. The Taxi Voucher service is fully subscribed: there are 300 people currently on the scheme, with 47 on the waiting list to join. Voucher booklets are sent out on a yearly basis, with the last batch sent in June.</p> <p>The Wellbeing Prescription service was launched this year. The service is a form of social prescribing where GPs and other organisations refer clients to a trained Wellbeing Advisor who can help them lead a healthier lifestyle; it’s particularly important in addressing health and wellbeing issues which are not necessarily clinical. We work in partnership with Tandridge District Council, and have a team Wellbeing Advisors covering all GP practices in Tandridge, and currently cover four practices in Reigate and Banstead. Since April, 140 referrals have been made from four GP practices in the borough. Issues our Wellbeing Advisors help clients to address include becoming more active, reducing alcohol consumption, and combating social isolation. We also run a similar project to the latter in partnership with GLL in our leisure centres. Following referral, Healthwise, a falls prevention and physical activity programme, introduces individuals to the benefits of physical activity in order to reduce the risk of developing chronic health conditions, and manage the effects of existing conditions.</p> <p>Our Get Active 50+ programme of events has had an encouraging start, and we are currently half way through the programme of events. The courses that we have run include: Aerobics, Bowls, Golf, jogging, outdoor fitness, swimming, walking football and Zumba. Although we are arranging and working with local providers to run the courses, the data is being collected and managed by Active Surrey, who then submit this data to Sport England each quarter. We will receive data for this period just before Christmas.</p>

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Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 2 April-September 2016 Six month update
		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)	<p>The Harlequin Theatre has around 50 active volunteers (operating at optimum capacity) at present that perform a valuable role at the theatre. Volunteers are predominantly older people; the volunteer scheme allows them to stay active, be involved with their local theatre and to socialise and meet new people. There is also an active social calendar of events that volunteers are able to attend.</p> <p>Volunteers continue to perform a valuable role at the community centres, now under Staywell.</p> <p>Volunteer numbers at our Community Centres are as follows:</p> <ul style="list-style-type: none"> - Banstead: 47 - Horley: 20 - Woodhatch: 34 <p>We are currently in the process of establishing a volunteer 'buddy scheme' for the Wellbeing and Proscription Service. We have found that some users of the service are anxious about visiting their GP alone. The buddy scheme will connect local volunteers with users of the service to ensure that those that need assistance receive it.</p>
		Number of website hits on new webpage and directory of services	TK	Directory of services and webpage still under development	<p>Website usage among older residents remains stable. However we have recently been making a concerted effort to get more older people online and using the website. We are utilising the IT facilities at the community centres to help service users develop their IT skills and confidence, and have partnered with a local provider of IT equipment to support older people with getting online at home.</p> <p>Anecdotal evidence suggests that older people are often unsure or unaware of the benefits of being online. We have written an article on the benefits of using the internet for older people. The article will be published in the booklet distributed as part of the Ageing Well scheme.</p> <p>We continue to promote and encourage website use for programmes such as Ageing Well.</p> <p>We now have the facilities to take online bookings and payment for a number of programmes; this has heightened efficiency and made it easier for customers. The Harlequin Theatre is currently upgrading its booking system which will allow customers to use mobile devices when making bookings, for instance, as well as utilising discount codes which, before, had to be redeemed over the telephone.</p>
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 leisure centre contact performance is on target (see 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>Use of leisure centres continues to be encouraging. As of August 2016, there are around 14,783 leisure centre memberships: 12,274 are standard rate, 2,227 are concessionary. Usage of the leisure centres has increased significantly. For instance, in September 2016 there were 102,472 recorded visits, which is up on September 2015's total of 89,431. Up to the end of September 2016, 998,521 visits have been recorded; at the same point last year, 850,922 had been made. This represents a 17.3% increase.</p> <p>Feedback from users of the leisure centres continues to be very positive: the latest user survey shows an overall satisfaction rating of 91%.</p> <p>9 of the borough's parks have been classified by Britain in Bloom as being at silver level and above. The attractiveness of our parks and open spaces will heighten their use and enjoyment.</p> <p>There are well-attended weekly activities that take place across the borough's parks and open spaces, including: weekend park and woodland runs; military fitness classes; fitness activities for mothers; tennis coaching sessions; football, rugby and cricket matches; and organised walks in Reigate Heath, Banstead Woods and Priory Park. During the summer holidays there were also several, well-attended children's events and activities in our parks, including athletics, arts and crafts, and nature trails. We have also recently begun running bat and moth watching sessions, both of which have been well attended.</p> <p>The leisure team ran 26 activities during the summer holidays, including mountain boarding, kung-fu, basketball, tennis and golf. 295 children in total attended the summer holiday activities, which was significantly higher than we originally anticipated.</p> <p>Several raised planters have been installed in the borough's allotments to help older and less physically able residents remain active through gardening.</p> <p>R&Be active took place during the reporting period. Overall, the programme of events were well attended and well received by participants. The activities and projects that were delivered include:</p> <ul style="list-style-type: none"> - The Surrey Super Sports Day – delivered alongside YMCA East Surrey, over 90 young people aged 10-19 from special educational needs schools took part. There were also 26 volunteers involved from East Surrey College; - Urban Ballers – a basketball club, delivered 10 sessions for children aged 2-6, in which over 300 took part; - Surrey Youth Clubs – the Leisure Development Team engaged with approximately 90 young people at the Tadworth and Banstead youth centres, and educated them on the dangers of sugar and caffeine in drinks. A similar talk took place at East Surrey college; a teacher asked the team to return to deliver a talk on - Leisure Centres – a programme of activities took place in our leisure centres. Participation was as follows: Donyngs, 92; Tadworth, 40; Horley, 35. <p>The Harlequin Theatre has recently introduced autism friendly film screenings. Uptake and feedback so far has been encouraging, although due to the launch taking place during the summer holidays, use has been somewhat sporadic. Going forward, the screenings will become a regular Saturday morning fixture. In January the Harlequin is teaming up with Autism All Stars, who will be setting up a sensory pod for the cinema screenings. We expect demand to therefore increase.</p>
		Existing Health Action Plan performance measures and evaluation criteria	TK	Under continual review. Improved metrics being developed in order to measure outputs/outcomes	The Health Partnership Delivery Group are currently formulating a multi agency action plan to compliment our existing Health Action Plan. With specific focus on obesity, Mental Health and services for the frail elderly. It is envisaged that the action plan will go live in January 2017.
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%	Autumn 2016 survey: 47% of respondents agree that the police and council are tackling anti-social behaviour (totally or slightly agree) (see figure 1 on Annexe A).
	Residents and visitors feel safer in the borough	% residents that agree the borough is a safe place	TK	2014: 84%	Autumn 2016 survey: 80% of respondents agree that the borough is a safe place (totally or slightly agree) (see figure 2 Annexe A).

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Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 2 April-September 2016 Six month update
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)	The latest data released in August 2016 evidences a continuing steady reduction in the number of Job Seekers Allowance claimants: April: 635 claimants – 0.7% of working age population May – 600 claimants – 0.7% of working age population June – 585 claimants – 0.7% of working age population July – 580 claimants – 0.7% of working age population August – 570 claimants – 0.6% of working age population The rate of the working age population in the borough claiming Job Seekers Allowance is on a par with the Surrey average of 0.6% (NOMIS). The council has run two employability workshops to date. Both sessions have been successful and well attended.
		Proportion of residents that also work in the borough.	LM/SB	21,049 (29.4%) population (2013)	The latest data available indicates that 37.1% of residents also work in the borough (Source: WICID, March 2016). Anecdotal evidence suggests that the recent rail disruption may encourage local residents to look locally for employment opportunities. Local employers, however, continue to report difficulties in recruiting highly skilled staff. The council has recently supported the delivery of a campaign alongside Raven Housing Trust – ‘Local Jobs for Local People’ – that will help residents to take advantage of the employment opportunities created by the expansion of Sainsbury’s in Redhill. It is expected that up to 400 new jobs will be created on the site.
		% 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>	Vacant commercial floor space: 22% (latest data published in March 2016) Vacant industrial floor space: 10.4% (latest data published in March 2016) There has been a considerable fall 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%. There continues to be variation in performance: Holmethorpe has 20 vacant units whilst Reading Arch Road has none.
		VAT registered businesses	LM/SB	6,090 enterprises (2014)	Latest figure available (2016): 6,855 VAT registered businesses in the borough. Source: NOMIS. In supporting local businesses, the council has delivered two business starter workshops in association with Let’s Do Business. These sessions provide attendees with information and skills to establish their own businesses. The first workshops have been well attended.
		Business 5 year survival rate	LM/SB	2013 data (covering 2008-2013) reports a 43.0% business 5 year survival rate	Latest figure available (2015): 44.1%. The national 5 year business survival rate is 41.7%. Source: ONS We have recently launched an online business directory – ‘It’s Local’ – to help residents find and use local businesses.
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	Autumn 2016 survey: 83% of respondents are satisfied with the local area as a place to live (very or fairly satisfied) (see figure 3 on Annexe A).
		% streets that achieve cleanliness standard	FE	85% at B or above - target which is achieved on an annual basis	Keep Britain tidy are no longer undertaking Local Environmental Quality Surveys (LEQS). It is expected that Keep Britain Tidy will develop a replacement for the LEQS, although at present it is not clear when this will be operational; once confirmation of a replacement scheme has been received the council intend to participate. This will allow us to benchmark our performance against other authorities, as well as against the national average. In the meantime, the team – on a quarterly basis – are continuing to carry out surveys within the borough utilising the LEQS methodology. The LEQS methodology requires us to take a sample of different locations in the borough – i.e. main roads, residential roads, high-streets, parks and recreation grounds, etc. – which are then scored on areas such as the prevalence of litter, graffiti, and detritus. Of the streets that were surveyed in the latest inspection (May-June 2016), 96.41% were judged to be at grade B or above. Voluntary community litter picking continues to be a popular, well attended activity: there are currently 14 active groups across the borough; activity tends to increase in the Autumn and Spring. The ‘Clean for the Queen’ event in March was also a success, with approximately 70 volunteers taking part in Banstead, for instance. The Community Payback team continue to be involved in litter picking in the borough. We have recently experienced an increase in fly tipping within the borough. We continue to proactively investigate fly tipping cases, and record cases and monitor trends using Flycapture, the national fly tipping database.
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	The Development Management Plan consultation period will conclude in October. The adoption of the Development Management Plan is progressing well and in accordance with the timeframes as laid out in the Local Development Scheme timetable.
		Community Infrastructure Levy in place	LM	NA	The Community Infrastructure Levy has been implemented, and collection has been taking place since 1 April. Preliminary work on a Strategic Infrastructure Plan has begun in order to identify spending priorities.

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Priority	Outcomes	Five Year Plan Success Measure	Owner	Baseline March 2015	Year 2 April-September 2016 Six month update
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	Part way through the financial year, we are on course to achieve our target of net savings delivered.
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	Autumn 2016 survey: 60% of respondents are satisfied with the council's performance (very or slightly satisfied) (see figure 4 on Annexe A).
		% residents satisfied with "ability to influence decision making"	GH	No baseline for 2014	Autumn 2016 survey: 27% of respondents agree that they are able to influence decisions (see figure 5 on Annexe A). This is at the same level as the last survey.
		Increase % residents feeling informed	GH	2014: 54% Totally or slightly agree	Autumn 2016 survey: 61% of respondents feel well informed (totally or slightly agree) (see figure 6 on Annexe A). We have recently witnessed an increase in webcast views; during the reporting period there were 854 webcast views. This is in comparison to the expected total of approximately 500.
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%	For the first half of the financial year, the percentage of council income from property and assets is 12.5%
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.	A staff survey was not issued during the reporting period. The next biannual staff survey will be issued in January 2017. The survey will explore how the organisation has evolved and developed, and how this has been perceived by staff. The survey will also explore how embedded our vision, values and behaviours are.
		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 have been officially incorporated into the Performance Management process. The upcoming staff survey will explore the extent to which staff identify with the values and behaviours, and how embedded they are within the organisational culture.
		Internal promotions/secondments	MRW/CS	37	During this period, there have been 23 internal promotions. We continue to support talent development and opportunities for staff to achieve their potential; a new talent development programme has been designed during this reporting period, and will launch early next year.

Annex D – Five Year Plan performance trends

Figure 1:

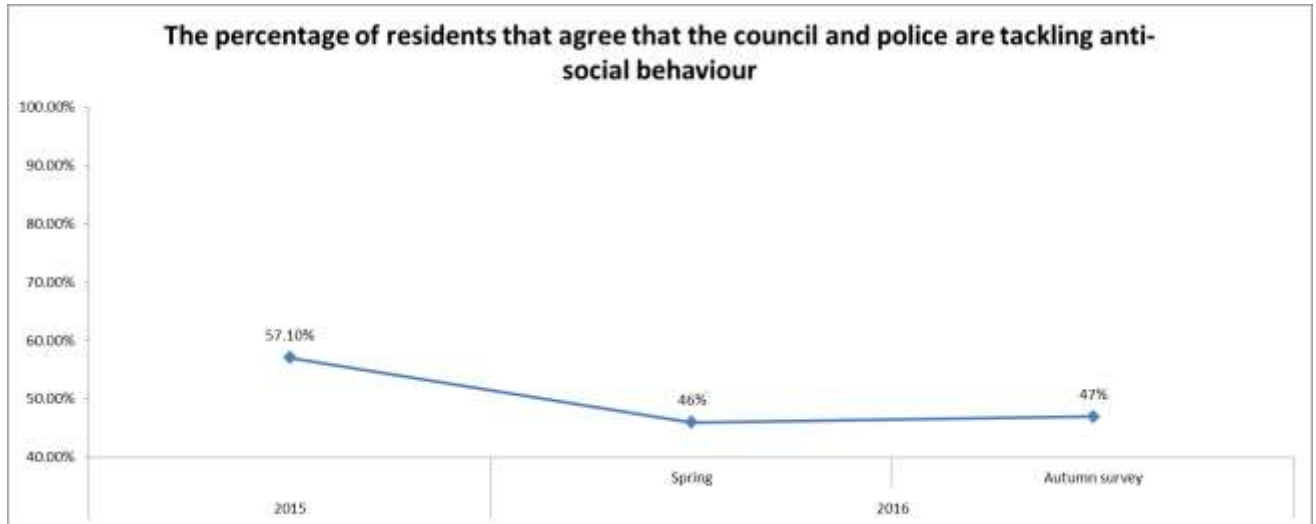


Figure 2:

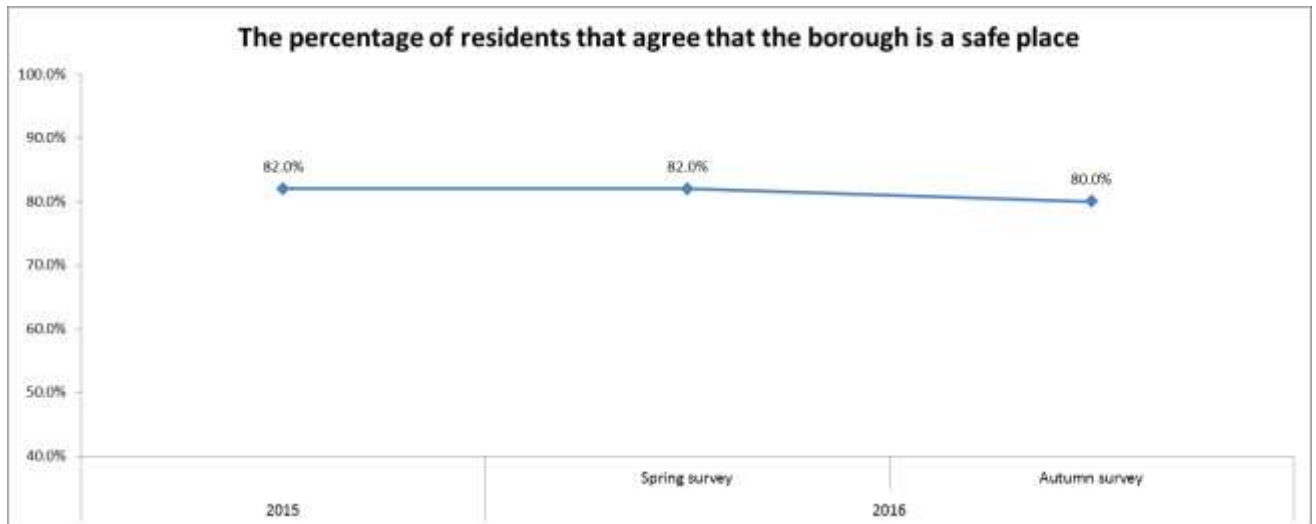


Figure 3:

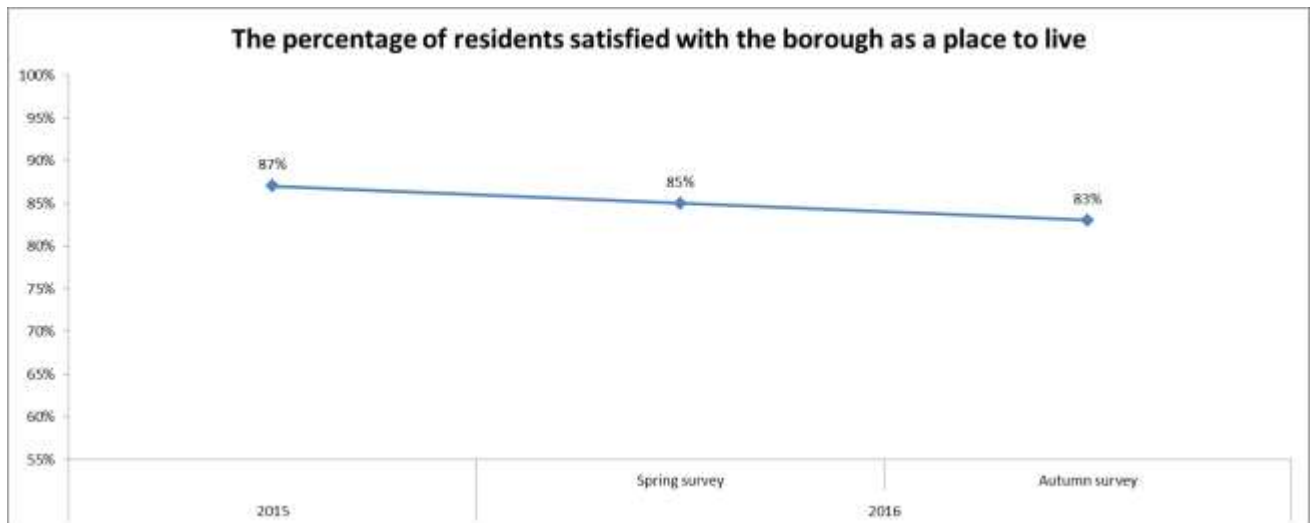


Figure 4:

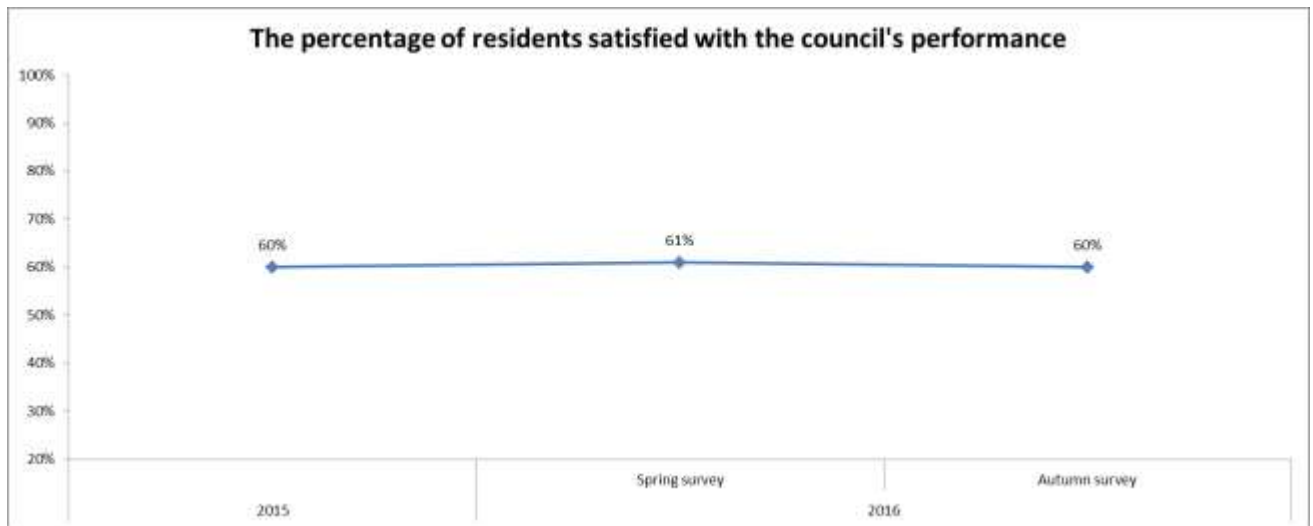


Figure 5:

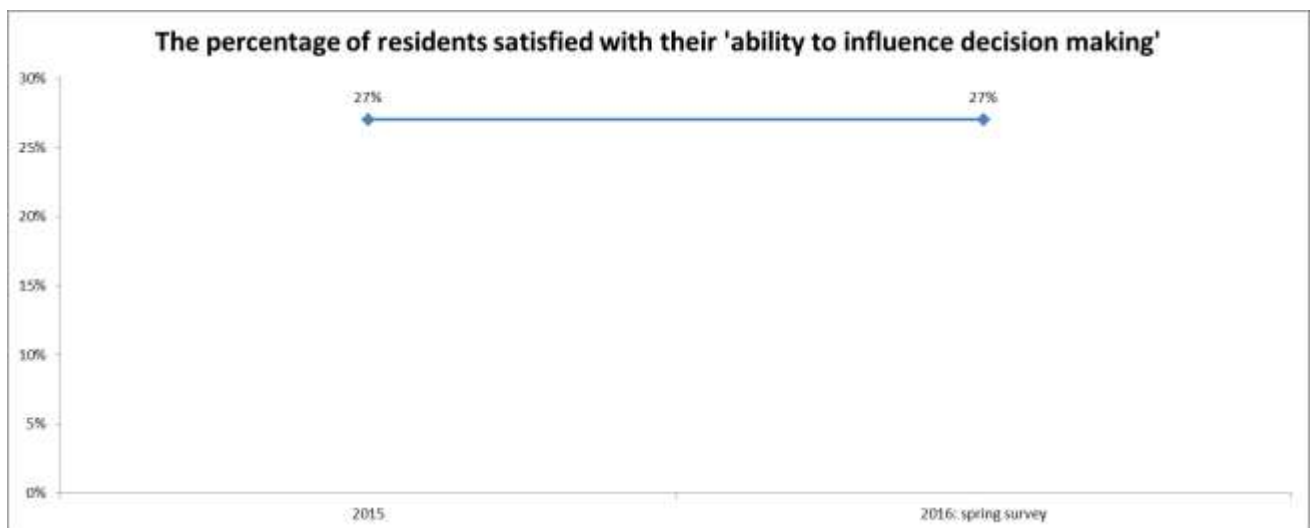


Figure 6:

