



<b>REPORT OF:</b>	GAVIN HANDFORD
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<b>TO:</b>	Executive
<b>DATE:</b>	22 June 2017
<b>EXECUTIVE MEMBER:</b>	COUNCILLOR T. SCHOFIELD

<b>KEY DECISION REQUIRED:</b>	NO
<b>WARD (S) AFFECTED:</b>	ALL

<b>SUBJECT:</b>	<b>FIVE YEAR PLAN PERFORMANCE REPORT 2016-17</b>
<b>RECOMMENDATION:</b> <b>To note the positive progress on implementing the second year of the Council's Five Year Plan (2015-2020) for the 2016-17 period as set out in the report.</b>	
<b>REASONS FOR RECOMMENDATIONS:</b> For the Executive to receive and note the Five Year Plan progress for 2016-17.	
<b>EXECUTIVE SUMMARY:</b> <p>On 4 December 2014 Executive approved the Council's Five Year Plan, which commenced in 2015-16.</p> <p>As a high performing organisation, the Council developed the Five Year Plan in order to identify its vision and objectives over the medium term period. The plan seeks to ensure the Council continues to meet the needs and aspirations of our residents and Members, whilst overcoming the challenges (particularly financial) facing the organisation, and the wider local government sector, over the plan period.</p> <p>This report provides an update and summary of the progress made against the Five Year Plan priorities for the period 1 April 2016 to 31 March 2017.</p>	

**Executive has authority to approve the above recommendations**

**STATUTORY POWERS**

1. There is no statutory requirement for the council to produce a 5 year plan or Corporate plan.

2. The Council has adopted a Corporate Plan to set out the vision and priorities that guide all our service and financial plans. This is the approach taken by the best performing organisations, in both the public and private sector.

## **BACKGROUND**

3. Reigate and Banstead's Five Year Plan was developed from considerable research and consultation with residents, Members and partner organisations, and articulates our vision for how we will deliver great services to those living and working in our borough.
4. Reigate and Banstead's vision is to be a leading council as recognised by our residents, peers and partners. The plan seeks to ensure that we continue to meet the needs and expectations of our residents whilst simultaneously overcoming the challenges we face.
5. In so doing, the plan is organised around three key pillars: people, supporting residents to enjoy healthy and happy lifestyles; place, a great place to live and work and organisation, a great council.
6. Within each of these pillars are a series of ambitious priorities that we have set ourselves in order to deliver our wider vision. Each priority has, in turn, an associated set of objectives, outcomes and success measures that we will utilise to define and measure our success.
7. This report provides an update of the progress made against the Five Year Plan's priorities for the period of 1 April 2016 to 31 March 2017, and evidences the considerable progress made during the period.

## **FIVE YEAR PLAN PERFORMANCE**

8. The following sections provide a summary of performance against each priority within the Five Year Plan.
9. Annex A sets out success measure performance that is monitored via the biannual residents' survey.

### **People: We will support residents into employment – particularly those in vulnerable families and young people.**

10. At March 2017, 0.8% of the borough's working age population are in receipt of Job Seekers' Allowance. This is broadly on a par with the Surrey average of 0.7%, and has remained consistent for the last year (NOMIS).
11. The council provides a number of work opportunities to residents. The Young Workers Scheme launched before the Five Year Plan's implementation. The scheme proved to be very successful, where many of those that entered the council in this way have gone on to secure permanent contracts in a range of service areas, whilst others have found employment elsewhere or returned to education.

12. As a result of its success, the Young Workers Scheme has recently been relaunched as the Workers Scheme, with the upper age limit removed to offer opportunities to a greater range of people.
13. The scheme is active in service areas from across the organisation and provides local people with a temporary work placement at the council, initially for six months, to heighten their skills and employability.
14. The number of apprenticeship opportunities provided by the council continues to steadily increase. There are apprentices in a range of service areas across the organisation and our programme provides apprentices with robust experience, training and qualifications.
15. We also facilitate more informal work experience opportunities, including 2 week placements for students from local schools.
16. During the year staff have also visited local schools to carry out mock interviews with students. As well as this, the council continues to be involved in the SATRO mentoring scheme; council officers mentor local school children and provide support in a range of areas, including advising on future careers and educational pathways.
17. In addition to providing work experience opportunities ourselves, the council also works with local organisations to heighten employment prospects for our residents. For instance, we have recently begun working with East Surrey Pathway to Employment, a partnership project that provides support to people with barriers preventing them from entering work. Our Housing team refer participants to the programme, where available support includes one-to-one sessions with employment advisors, as well as employability workshops and training. Work experience opportunities are also facilitated through the programme, and once participants are in work further support is provided where necessary.
18. Our Family Support programme continues to provide support to families with complex and challenging needs. The Family Support programme's performance measures are focused on the numbers of families that the team work with during the year. Against a target of 147, during 2016-17 the team worked with 107 families (pending verification from Surrey County Council). Referral rates have been lower than anticipated – the team are currently working with local stakeholders to improve the referral process which is proving successful.
19. A progress monitoring tool has been developed and implemented this year, and is now in operation in Troubled Families teams across Surrey. The tool records the situation of families upon entry into the programme and allows us to monitor and demonstrate change in a number of areas, including employment, money and debt, education, crime and health. The tool is crucial to demonstrating the impact that the programme has had, as well as helping us to evaluate and continually improve service delivery.
20. As of March 2017, 97% of families have demonstrated an improvement in their circumstances since being on the programme.
21. In March 2017 the Department for Communities and Local Government (DCLG) undertook a spot check of the Family Support service. The outcome of the visit was very positive and the DCLG expressed confidence that 'the service is working with complex families and supporting them to make progress'.

**People: We will work with and support our partners to provide great services for older people to help them stay independent.**

22. Throughout the year we have worked collaboratively with our partners at Staywell and Greenwich Leisure Limited (GLL), who run our community and leisure centres respectively, to ensure that great services are provided to our older residents to help them remain independent.
23. Both the leisure centre and community centre contract performance measures remain on target.
24. Our community centres provide a warm, friendly and inviting environment for our residents to remain both physically and socially active, and a vibrant programme of events and activities takes place in all three of the borough's community centres.
25. Since taking over the community centre contract in April 2016, Staywell have been engaged in an extensive consultation with users of the centres to ensure that the available activities are as good as they possibly can be. The consultation's results will inform future service delivery.
26. In addition to consulting with service users, Staywell have also been liaising with partner organisations – such as Age Concern – in order to fully understand existing partnerships and to explore the potential for further collaboration.
27. Dementia is a growing issue in the borough. Staywell have been working hard to make our community centres dementia friendly and are committed to growing the dementia support services offered in light of gaps in provision from providers such as the NHS.
28. Volunteers play a crucial role in our community centres in a number of areas. For instance, volunteers help directly deliver centre activities, teach computer and technology skills, help elderly people with shopping and household tasks, as well as support the café and reception.
29. As of March 2017, there are 47 active volunteers in Banstead Community Centre, with 34 and 20 at Woodhatch and Horley respectively. In addition to the community centres, we currently have approximately 60 volunteers at the Harlequin Theatre and Cinema. Our volunteers are from a wide range of backgrounds, with many being retired. Volunteering helps people remain both physically and socially active.
30. Living and Ageing Well Week continues to be very popular. It's now been running for four consecutive years and is a key fixture in our community centres' calendar. Activities taking place in our community centres include: general keep fit classes, computer advice sessions, painting classes and beauty treatments, as well as many others. Our focus in 2016 was on encouraging residents who wouldn't usually attend our community centres to take part.
31. The week was a great success and overall attendance was excellent, with over 2,400 attendees across all of the events.

32. Our leisure centre provider, GLL, continues to provide great services for our older residents to help them remain active. There are currently 14,322 members of our leisure centres, with 1288 (9%) aged over 60.
33. In conjunction with GLL, we have recently launched an over-60s fitness club which operates at all three of the borough's leisure centres. As part of the membership, members have access to a range of classes designed for the over-60s, as well as a vibrant social calendar of events. At the end of March 2017, there are currently 863 members of our over-60s club which has increased by 128 members since March 2016, or 17%.
34. Following Executive approval on 14 July 2016, relevant officers and private sector partners worked together to form a Health and Social Care company known as Pathway for Care Ltd.
35. The company was officially incorporated on 22 August 2016 and CQC (Care Quality Commission) registration was completed in January 2017.
36. The formulation of Pathway for Care Ltd, not only allows the council to continue to enhance its support for our most vulnerable residents, but also represents a significant opportunity to gain social and economic return on our investment in the Health and Wellbeing agenda.
37. In addition, we continue to be an active participant on the local Health Partnership Delivery Group. This group is comprised of key local health stakeholders, including Public Health, Adult and Children's Social Care, Clinical Commissioning Groups (CCGs), Raven Housing Trust, GLL and Staywell. An action plan has been developed that focuses on three key health priorities: mental health, obesity and ageing well/dementia services. Our position on this group further enhances our ability to positively influence our residents' health outcomes.

**People: We will encourage healthy lifestyles, particularly through the use of our leisure centres, parks and open spaces.**

38. As noted above, the leisure centre contract performance continues to be on target.
39. Leisure centre contract performance is monitored through monthly contract meetings with GLL. Monthly reports are provided which detail key information and data relating to the management of the centres, such as customer satisfaction, health and safety and usage figures.
40. Use of our leisure centres continues to be very high. Indeed, in March 2017 the highest usage of our centres in the last two years was recorded, with 122,260 visits. During the reporting period there were 1.2 million visits. Moreover, membership of our leisure centres continues to steadily rise. At the end of March there were 14,322 memberships, which represents an increase of 4% (567) since the same time last year.
41. In addition to the use of our leisure centres, we also facilitate a wide range of activities and events to enable our residents to enjoy our parks and open spaces. Particularly popular, well-attended events that take place across our open spaces

include weekend park and woodland runs; military fitness classes; fitness activities for new mothers; tennis coaching sessions; football, rugby and cricket matches; and organised walks.

42. Run Reigate, an annual running event that the council supports, was recently awarded gold in the 2017 Running Awards as the best half marathon with fewer than 5,000 participants.
43. Boating has recently recommenced at Earlswood Lakes and is proving to be a popular activity. During the year the council has continued to support a community festival and Christmas fair in Priory Park. In addition to the latter, in 2016-17 we considered exciting future events to take place in our parks and greenspaces from 2017 onwards to attract visitors and visitor spend and to further enhance the profile of the borough.
44. The Harlequin Theatre and Cinema has recently launched a new programme of autism friendly cinema screenings, allowing those with autism or sensory sensitivity to enjoy a trip to the cinema. Since its launch the screenings have been very popular. Adjustments made for these screenings include leaving the lights on, turning the volume down and allowing the audience to move throughout the screening.
45. Our Wellbeing Prescription service has continued to progress well during the last year, and is now active in seven GP surgeries. Wellbeing Prescription is a form of social prescribing where GPs refer clients to a trained Wellbeing Advisor who can help them lead a healthier lifestyle through providing them with advice, as well as connecting them with partners and services in the community.
46. The scheme is particularly important in addressing health and wellbeing issues which are not necessarily clinical in their nature, or in assisting with the management of chronic health conditions that can be alleviated through non-clinical means, such as exercise. The scheme offers long term health benefits to individuals and also the wider health system.

**People: We will improve safety through joint working with Surrey Police and other partners.**

47. The council is an active partner on the East Surrey Community Safety Partnership (ESCSP), which covers our borough, Tandridge and Mole Valley, and, subject to the formal agreement of the Office of Police and Crime Commissioner, Epsom and Ewell.
48. The ESCSP is an effective forum that facilitates collaborative, joint working between a series of local stakeholders in pursuit of common objectives and priorities. Whilst covering a wider area than Reigate and Banstead, the Partnership nevertheless allows individual districts and boroughs to develop and deliver bespoke responses to specific local issues.
49. In addition to the districts and boroughs mentioned above, statutory members of the ESCSP include: Surrey Police; Surrey County Council; Surrey Fire and Rescue Service; the National Probation Service; Surrey and Sussex Probation Trust; and East Surrey and Surrey Downs Clinical Commissioning Groups. Raven Housing Trust and voluntary sector representatives also regularly attend Partnership meetings, as does a representative from the Office of the Police and Crime Commissioner.

50. The ESCSP's key priorities for 2016-17 were anti-social behaviour, domestic abuse, substance misuse and rural crime. Within the ESCSP, there are a range of delivery mechanisms and groups that the council is active on which support these priorities.
51. The Community Incident Action Group (CIAG), for instance, is a multi-agency problem solving group that regularly meets to agree upon common approaches in dealing with individuals and families whose anti-social behaviour is having a detrimental impact upon the local community. During the reporting period there were 23 referrals to CIAG which resulted in a range of measures and interventions taking place, including anti-social behaviour contracts, proactive engagement with local support services and the use of statutory powers such as injunctions. As a result of these interventions, there are currently seven individuals managed by CIAG.
52. The Joint Action Group (JAG) meets when a particular issue arises and works towards resolution through coordinating a multi-agency response. Issues managed by the JAG tend to be larger in their scope and affect wider areas. During the reporting period, for example, one JAG was called concerning anti-social behaviour in Redhill town centre. An action plan was formulated, which included the deployment of additional police resources and youth diversionary programmes as well as work with local schools.
53. During the year significant progress has been made against the ESCSP's identified priorities. In terms of anti-social behaviour, it has long been recognised, for example, that additional work ought to take place to support victims as well as identifying those at risk of repeat victimisation. To that end, a countywide review of CIAGs recently took place and the recommendations from the review are in the process of being implemented. In response to the review, the Police and Crime Commissioner's Office is leading on the commissioning of a countywide service to support repeat and/or vulnerable victims of anti-social behaviour which will be delivered in 2017-18.
54. Our Joint Enforcement Team (JET) continues to monitor and investigate issues of graffiti, fly-tipping and abandoned vehicles, as well as other instances of anti-social behaviour. Combined enforcement operations with key partners regularly take place, including the DVLA and Environment Agency.
55. In tackling domestic abuse and helping abuse survivors, we directly fund East Surrey Domestic Abuse Services through the Core Funding process. In addition to the latter, we also provide support to the Sanctuary Scheme through Housing Services.
56. In partnership with Tandridge District Council, we continue to fund the Identification, Referral and Improvement to Safety (IRIS) project, which enables GPs to identify victims of domestic abuse at an early stage and therefore signpost to support services. Since the project's introduction we have witnessed a five-fold increase in referrals by GPs, with approximately 60 women now receiving support to live their lives free from abuse. This project is unique in Surrey, and, as a result of its success, the possibility of implementing it on a countywide basis is currently being explored.
57. Efforts have continued during the year to tackle issues of substance misuse. The Substance Misuse Partnership Group, for instance, continues to meet and works towards a more integrated approach to addressing public health issues, as well as recognising the link between community safety and the underlying causes of crime. The group ensures that there is a robust commissioning strategy for substance misuse services in response to local need.

58. Whilst rural crime is not as significant an issue in Reigate and Banstead as it is for our neighbouring authorities, we continue to benefit from joint action being taken via the ESCSP on this issue.
59. We have also worked with a range of partners to tackle high-harm issues including serious and organised crime, child sexual exploitation and radicalisation.

**Place: Encourage existing businesses to thrive and grow within Reigate and Banstead and attract new businesses to the borough.**

60. The local economy and business environment continues to be healthy. Indeed, Reigate and Banstead is within the top 10 areas in the country for economic vibrancy according to the 2016 Grant Thornton Vibrant Economy Index.
61. The Vibrant Economy Index ranks an area's average performance across a basket of socio-economic indicators. The latter includes general prosperity; dynamism and opportunity; health, well-being and happiness; as well as resilience and sustainability.
62. The latest data available indicates that 37% of residents also work in the borough (WCID, 2016).
63. The latest data available shows that 22% of the borough's commercial space is vacant (March 2016).
64. As of March 2017, 8.3% of the borough's industrial floor space was vacant, down from 10.4% in March 2016.
65. Our Economic Prosperity team works closely with local businesses to encourage their growth. During 2016-17 we ran a successful and vibrant programme of events to support local business owners and entrepreneurs.
66. Learning lunches, for instance, are run every month at the Town Hall. These events provide local businesses with the opportunity to learn from an innovative and engaging speaker, whilst, at the same time, providing an ideal networking opportunity.
67. The Reigate and Banstead Entrepreneur Academy took place during the reporting period. The academy, run in conjunction with East Surrey College, provides local people with a great opportunity to gain and develop the essential business skills necessary to turn a business idea into reality, including businesses planning and marketing. At the conclusion of the programme participants pitch their idea to a panel of business leaders, with the chance to win £5,000 to help establish their business.
68. We also provide grants of up to £1,000 to local businesses to help them grow and develop. The grants are provided to businesses that demonstrate real scope for future growth, and can be utilised for a variety of purposes, such as purchasing new equipment and the training of staff.
69. During the period we have also embarked on a new venture to encourage our residents to use local businesses. *It's Local Reigate and Banstead* is a free to use service allowing local businesses to connect with local people. The service has only recently launched, but there's currently a wide range of local businesses listed for a variety of services.



70. The latest available data shows that there are currently 6,855 VAT registered businesses in the borough (NOMIS).
71. The latest data available (2015) shows that the five year survival rate for businesses located in the borough is 44.1% (NOMIS).
72. Our regular consultation and engagement with local businesses has made us keenly aware of how important parking provision is in attracting and retaining staff. Both contracted parking and season tickets are provided in busy town centre car parks across the borough, with Reigate and Redhill being areas of particularly high use and demand. We closely manage our parking provision across our car parks in order to strike an appropriate balance between demand and supply.
73. In addition, we have been working with local businesses to help them prepare for the introduction of the Apprenticeship Levy, and have been working closely with the Business Leaders group and East Surrey College to understand the needs of local levy paying organisations. With East Surrey College we have delivered two seminars for levy paying organisations to help them understand the processes involved and to make the most of the opportunities it presents. Each of these attracted over 30 attendees. Currently we are working with East Surrey College as they engage in some more detailed work with employers in sector clusters. This will help identify the most appropriate provision for these employers. The next step will be to work with non-levy paying employers to encourage them to engage in the initiative.

**Place: To ensure our towns and public spaces are clean and attractive to residents, businesses and visitors.**

74. We proactively monitor and clean a wide variety of locales throughout the borough; each year approximately 1,400 tonnes of litter is removed from over 1,400 of our streets.
75. Volunteers and community groups are hugely beneficial to our efforts of maintaining high cleanliness standards. During the year we have facilitated a wide range of community cleansing activities. As of March 2017, there are 11 active groups in the borough that we facilitate through the provision of the necessary equipment.
76. The Community Payback scheme is also operational in the borough.
77. In previous years Keep Britain Tidy has carried out Local Environmental Quality (LEQs) within the borough. These surveys offered a scientific and statistically robust way of understanding how clean our streets, town centres and parks are, and similarly allowed for benchmarking with other areas to take place. Unfortunately, Keep Britain Tidy is no longer conducting these surveys. We are reviewing our approach to this activity.
78. Six of the borough's parks received silver awards in the annual Britain in Bloom competition. Britain in Bloom is a national horticultural campaign that aims to transform cities, towns and villages through joint community action. Entered spaces are judged on horticultural excellence, environmental responsibility and community participation.

**Place: Establish a Development Management Plan (DMP) to deliver affordable and other types of housing, employment space and infrastructure, whilst protecting the borough's pleasant environment.**

79. The first statutory stage of public consultation (Regulation 18 consultation) for the DMP was undertaken in autumn 2016.
80. On 23 March 2017 the Executive adopted a new Local Development Scheme (LDS). This has resulted in milestones being reviewed and updated. The anticipated adoption date for the DMP is late 2018.
81. The LDS was revised to allow more time for evidence gathering and to strengthen consensus on the complex issues that the plan needs to cover, and for recent Government policy changes to be taken into account.
82. The Community Infrastructure Levy is in place and collections have been taking place since 1 April 2016. Work is underway to prioritise infrastructure schemes that could be funded from CIL.

**Organisation: We will be financially self-sufficient by 2020, without impacting on residents' priorities.**

83. During the last year we have continued to make good progress in achieving our aim of financial self-sufficiency. In so doing, we have continued to take a more commercial approach to fees and charges; encouraged residents to self-serve and have delivered efficiencies in service areas across the organisation. We set a balanced budget for 2017-18 that, for the first time, includes no revenue support from central government.
84. The Council's focus on moving contact with customers online through self-service channels – or channel shift – has continued to gather apace during the last year. An increasing percentage of transactions are now taking place online, including the payment of council tax, the reporting of missed bins and signing up for our garden waste service. Online contact is more convenient for our residents and businesses, whilst the efficiencies and savings – coupled with enhancements to back office systems – frees up officer time to continue to provide great services to our residents.
85. During the year we also implemented new functionality allowing residents and businesses to check their council tax, business rates, and housing benefit and council tax reduction accounts online. In addition to being more convenient for customers, the time freed up through the reduction in telephone calls has allowed the Revenues and Benefits team to undertake an increasing range of commercial work that secures valuable income for the council.
86. We have implemented a new Housing team structure and processes to more efficiently manage telephone contact with residents. As a result of the changes we have experienced a marked reduction in telephone calls which has allowed a greater focus on proactive and preventive case work; the ultimate outcome of which is a witnessed increase in positive housing options outcomes and a reduction in B&B use.

87. The Council spends a significant amount of its annual budget on temporary emergency accommodation for homeless persons and families, typically in B&B facilities. In the last two years we purchased seven properties and brought into use an existing council property for use as temporary emergency accommodation units. The purchase of a large, eleven-roomed property recently completed and is expected to become operational in the autumn of 2017. These units will significantly reduce our B&B expenditure whilst simultaneously ensuring the provision of important services to vulnerable individuals and families.

**Organisation: Communicate and engage with our residents and businesses, to help inform service delivery.**

88. Following extensive consultation with key stakeholders, a communications and engagement strategy for the council was developed and agreed in June 2016 that outlines the key areas of focus for the council's communications and engagement activities. Resourcing was put in place and a series of behaviour change and income generation campaigns embarked upon. To date, campaigns have been delivered to promote car park cashless payments, recruitment to the Get Active 50+ programme and channel shift.
89. The cashless parking campaign aimed to increase use of RingGo in our car parks, thereby saving money through fewer cash collections and reduced maintenance of ticket machines, as well as bringing in additional revenue. Campaign activity included refreshed RingGo signage, a social media campaign, a RingGo 'explainer day' in the borough and a competition for RingGo app users. The campaign has had a high impact in the 6 months since launch, with over 100,000 RingGo sessions (a 41% increase on the 6 months previous); over 4,600 new users (a 117% increase) and the proportion of RingGo versus cash payments rising from 15.5% to 23.5%.
90. Campaigns have or are in the process of being researched and scoped to encourage economic prosperity throughout the borough and to facilitate financial wellbeing amongst those affected by Universal Credit. Support for emerging commercial activities has also been provided.
91. Significant work has also been carried out on a reputation campaign, following extensive consultation and workshops with Executive Members and Management Team. Opportunities for proactive communications enhancing the council's standing have been identified and some instigated as part of a rolling programme of action.
92. The council's communications channel mix has been reviewed and improvements made. Editorial decisions on Borough News content is now influenced by topics identified in the residents survey as of particular interest to readers. The council's social media channels have been revamped and enhanced with the addition of Instagram and LinkedIn.

**Organisation: We will increase the value of, and income derived from, the Council's property and assets.**

93. During 2016-17 the Council has continued to pursue and deliver on its commercial agenda, the success of which is evidenced by the percentage of our income that is derived from our assets which, for 2016-17, was 18%.
94. We have acquired several interests in property within the borough which has resulted in an increase in income, principally through rent. A council owned property company was also formed during the year to further facilitate property acquisitions. The company will allow for the swift response to various property development opportunities both within and outside of the borough.
95. We have also been involved in several regeneration projects that have substantially completed this year and have resulted in an increase in income for the council. The development of the Iron Horse site in Merstham, for instance, is bringing in rental income from completed retail units. We have also developed nineteen homes at Court Lodge, Horley. As of March 2017 the majority of the units developed have been sold, with the rest under offer.
96. Marketfield Way, a major development in Redhill, received planning permission during the year. Upon completion the scheme will result in significant income for the council and will similarly be of major benefit to Redhill's regeneration. The development will include a multiplex cinema, up to 10 retail units and 153 apartments. The scheme will significantly enhance Redhill as a retail destination, boost the evening economy and bring an increase in activity to the town.
97. Several service areas across the council have also begun to offer their services on a commercial basis. Over the last year Revenue and Benefits have further increased the income generated from the service. The service offered to clients is premised on our significant expertise and knowledge on debt recovery and fraud investigation. Work is underway to finalise a major contract with a nearby local authority.
98. Our Refuse and Recycling team were awarded a contract to provide commercial waste management services to a large industrial estate outside of the borough. Our innovative, customer centred approach that places environmental concerns at the core of service delivery helped us to secure the contract despite competition from large national operators. This follows the upgrade of our trade waste system which enables us to provide a more convenient and efficient service to our customers.

**Organisation: We will maximise the potential of our staff**

99. During the year we have continued to invest in staff development and training.
100. A new development programme – the 5D Talent Development Programme – launched at the start of 2017, with a group and individual element. The 5D group and individual programmes will help participants to develop a broader knowledge and skillset; to gain experience and to build confidence; to heighten their understanding of the organisation and the challenges and opportunities it faces; and to develop their leadership abilities.

101. Previous talent development programmes, Next Generation Leaders and Emerging Stars, concluded successfully during the reporting period. The programme has resulted in participants developing significantly in their careers, with several having moved into new, exciting positions within the organisation. These programmes also increase our organisational capacity to deliver our objectives.
102. We continue to support managers in identifying career development opportunities for staff, including formal training opportunities, as well as opportunities for secondments and shadowing.
103. During the year there were 18 internal promotions and 3 staff secondments.
104. The organisation's values and behaviours have been embedded into the staff performance management system. A staff recognition scheme also took place during the last year. The Great People recognition scheme rewards colleagues who clearly demonstrate the council's Great People behaviours in their work.
105. Our latest staff survey, carried out towards the latter part of the year, has evidenced a marked improvement in staff satisfaction since it was last undertaken two years ago. Indeed, the council's net promoter score – a measure of staff satisfaction developed by our external survey partner – has improved by 40 points. In terms of the benchmarking data held by our survey partner, our latest score puts the council considerably above the national average.

#### **NEXT STEPS FOR 2017-18**

106. We continue to review our service and financial plans in order to deliver the Five Year Plan. The Service and Financial Planning process has already commenced, with initial discussions between the Executive and Management Team regarding the direction of travel for 2018-19 onwards and the impact this will have on savings and growth. This will be reported to the Executive in the autumn.
107. A review of the Council's Five Year Plan will be undertaken in the latter part of 2017 so that it remains relevant up to 2020.

#### **OPTIONS**

108. Members are asked to note the report. No decision is required.

#### **LEGAL IMPLICATIONS**

109. There are no legal implications to this report.

#### **FINANCIAL IMPLICATIONS**

110. The Five Year Plan includes priorities around the council's financial sustainability. As set out in the report we have delivered significant savings over the last year and the council adopted a balanced budget that included no reductions in service. Rather, a range of growth proposals were approved to support service improvements that will benefit our residents and businesses.

#### **EQUALITIES IMPLICATIONS**

111. There are no equalities implications to this report.

## **COMMUNICATIONS IMPLICATIONS**

112. There are no communications implications to this report.

## **RISK MANAGEMENT CONSIDERATIONS**

113. In support of the Five Year Plan and service delivery, the council has a robust risk management system in place with regular reports to Executive, Overview and Scrutiny and Management Team.

## **OTHER IMPLICATIONS**

114. There are no other implications to consider.

## **CONSULTATION**

115. The material for this Five Year Plan performance report has come from the activities identified in service business plans for the reporting period noted above. Data and information was captured through a consultation exercise with service leads during February and March 2017.

## **POLICY FRAMEWORK**

116. The Five Year Plan forms part of the council's policy framework.

### **Background Papers:**

#### **1. Five Year Plan**

[http://www.reigate-banstead.gov.uk/download/downloads/id/610/our\\_5\\_year\\_plan\\_2015-20](http://www.reigate-banstead.gov.uk/download/downloads/id/610/our_5_year_plan_2015-20)

## Annex A – Five Year Plan performance trends (2016/17)

Figure 1:

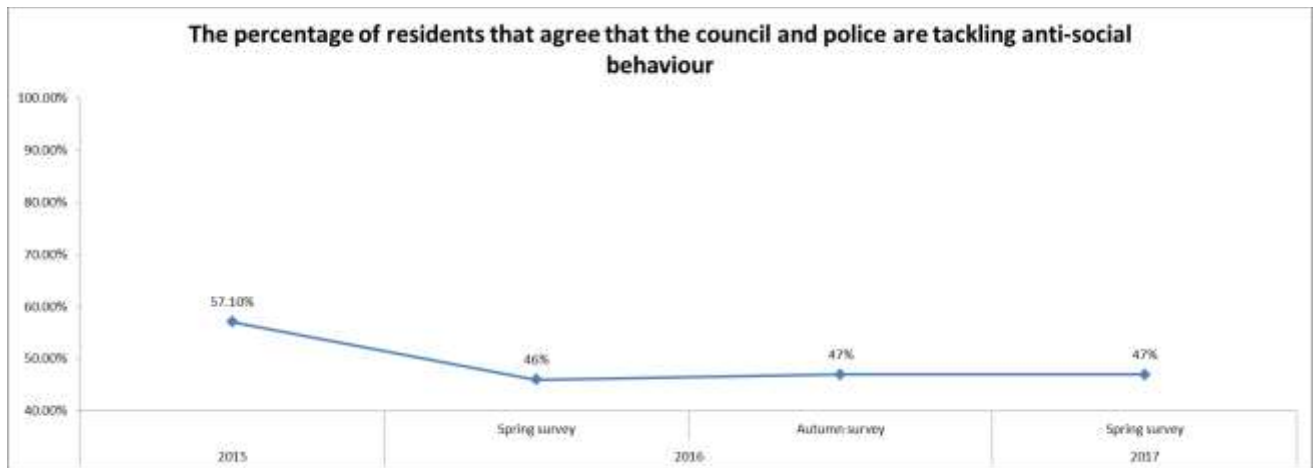


Figure 2:

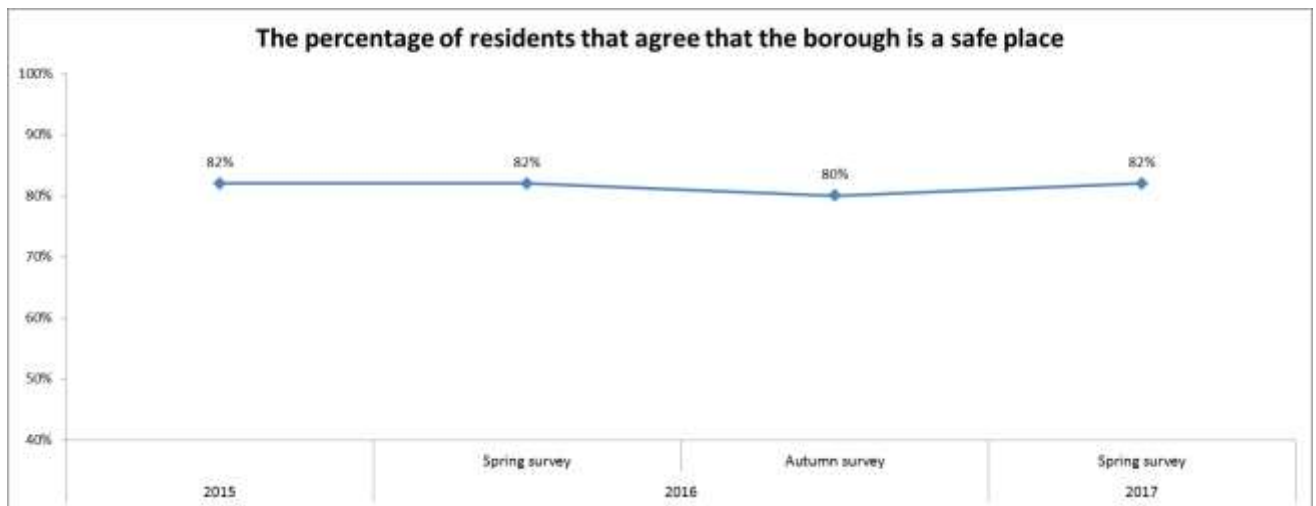


Figure 3:

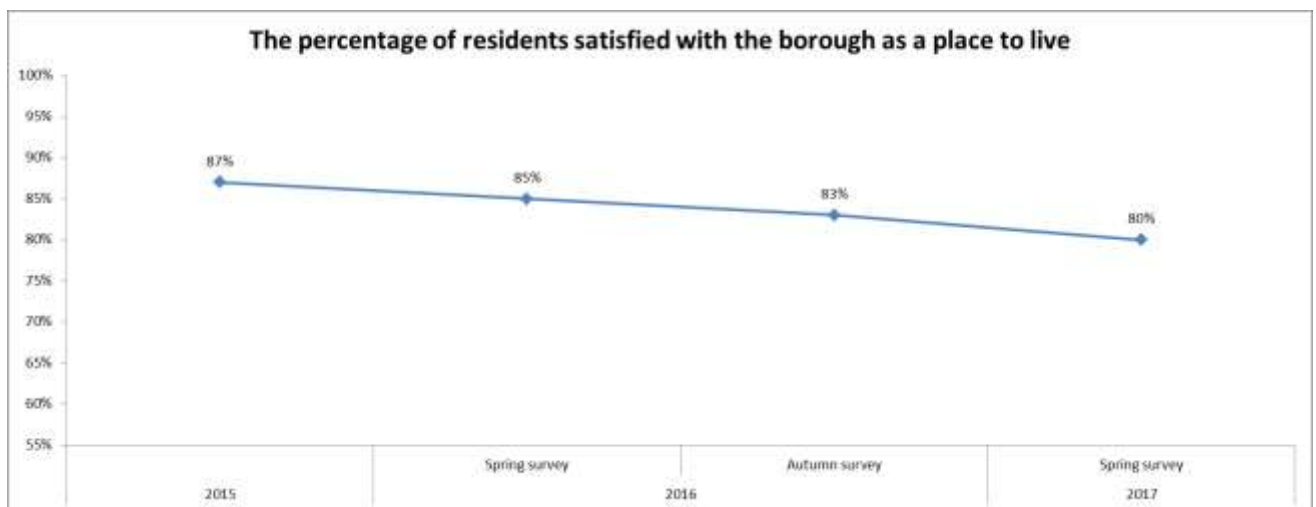


Figure 4:

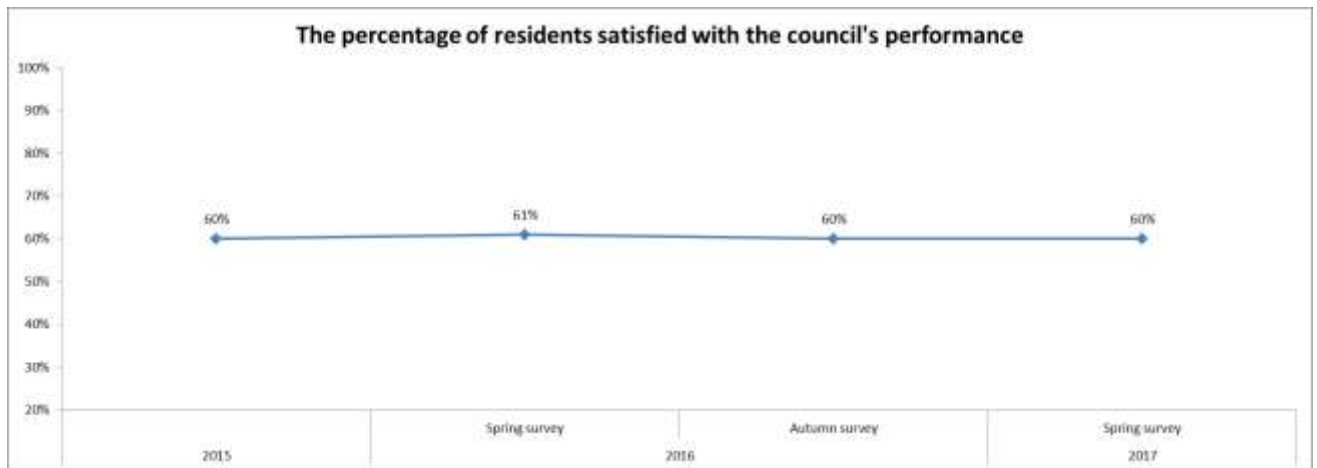


Figure 5:

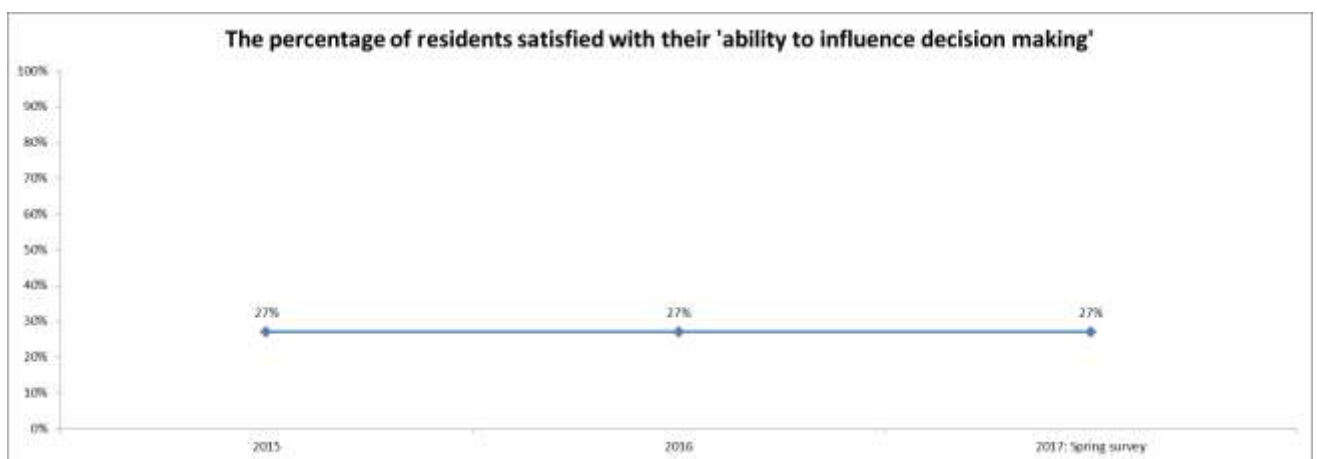


Figure 6:

