

Agenda

Executive

Thursday, 23 June 2022 at 7.30 pm

New Council Chamber, Town Hall, Reigate



This meeting will take place in the Town Hall, Castlefield Road, Reigate. Members of the public, Officers and Visiting Members may attend remotely or in person.

All attendees at the meeting have personal responsibility for adhering to any Covid control measures. Attendees are welcome to wear face coverings if they wish.



Members of the public may observe the proceedings live on the Council's [website](#).

Members:

M. A. Brunt (Leader)

T. Schofield

T. Archer

R. H. Ashford

R. Biggs

N. J. Bramhall

E. Humphreys

V. H. Lewanski

C. M. Neame

K. Sachdeva

Mari Roberts-Wood
Head of Paid Service

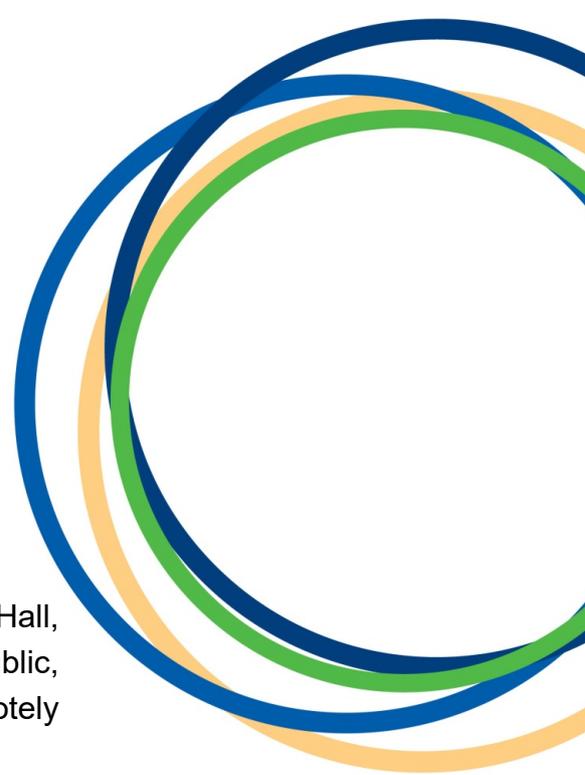
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Reigate & Banstead
BOROUGH COUNCIL
Banstead | Horley | Redhill | Reigate



- 1. Apologies for absence**

To receive any apologies for absence.
- 2. Minutes** (Pages 5 - 14)

To approve the Minutes of the meeting of the Executive held on 24 March 2022.
- 3. Declarations of interest**

To receive any declarations of interest.
- 4. Reigate & Banstead 2025 Annual Report 2021/22** (Pages 15 - 100)

The Leader of the Council and the Executive Member for Corporate Policy and Resources.
- 5. Energy Supply Contract** (Pages 101 - 106)

The Executive Member for Finance and Governance.
- 6. Response to Council Motion: Roll-Out of Recycling** (Pages 107 - 116)

The Executive Member for Neighbourhood Services.
- 7. Response to Council Motion: Retrofitting Insulation** (Pages 117 - 128)

The Executive Member for Corporate Policy and Resources.
- 8. Quarter 4 performance report 2021/22** (Pages 129 - 168)

The Executive Member for Corporate Policy and Resources and the Deputy Leader & Executive Member for Finance and Governance.
- 9. Risk management - Q4 2021/22** (Pages 169 - 192)

The Executive Member for Corporate Policy and Resources.
- 10. Appointment to Outside Bodies 2022/23** (Pages 193 - 198)

The Leader of the Council.

11. Statements

To receive any statements from the Leader of the Council, Members of the Executive or the Head of Paid Service.

12. Exempt business

RECOMMENDED that members of the Press and public be excluded from the meeting for the following item of business under Section 100A(4) of the Local Government Act 1972 on the grounds that:

- (i) it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act; and
- (ii) the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

13. Any other urgent business

To consider any item(s) which, in the opinion of the Chairman, should be considered as a matter of urgency – Local Government Act 1972, Section 100B(4)(b).

(Note: Urgent business must be submitted in writing but may be supplemented by an oral report).



Our meetings

As we would all appreciate, our meetings will be conducted in a spirit of mutual respect and trust, working together for the benefit of our Community and the Council, and in accordance with our Member Code of Conduct. Courtesy will be shown to all those taking part.



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Notice is given of the intention to hold any part of this meeting in private for consideration of any reports containing "exempt" information, which will be marked accordingly.

BOROUGH OF REIGATE AND BANSTEAD

EXECUTIVE

Minutes of a meeting of the Executive held at the New Council Chamber - Town Hall, Reigate on 24 March 2022.

Present: Councillors M. A. Brunt (Leader), T. Schofield (Deputy Leader), T. Archer, R. H. Ashford, R. Biggs, N. J. Bramhall, V. H. Lewanski, C. M. Neame and K. Sachdeva

Also present: Councillor Blacker, Councillor Booton

67. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Humphreys. There were no substitutions.

68. MINUTES

The Minutes of the meeting on 27 January 2022 were approved.

69. DECLARATIONS OF INTEREST

There were no Declarations of Interest.

70. CAPITAL GRANT FUNDING FOR CHAVECROFT SCHEME

The Portfolio Holder for Housing & Support, Councillor Neame, introduced the item: Capital Grant Funding for Chavecroft Scheme.

In June 2021, Planning Committee resolved to grant planning permission to demolish the Chavecroft sheltered housing scheme and deliver 23 new homes subject to the completion of a S106 Agreement.

The Chavecroft Scheme is a new Net Zero Carbon scheme to deliver a flagship Net Zero Carbon project in the borough to provide sustainable, energy efficient, social rented homes for local people on the Council's housing register. It will replace an out of date housing scheme, mainly of studio flats for older people that no longer meets local need. The new scheme will have a mix of 3 bedroom houses and 1 and 2 bedroom flats. It will help 23 local households in need.

Social housing provider, Raven Housing Trust, has made a significant direct investment. It has committed its Recycled Capital Grant Fund receipts. They sought Homes England Funding and as part to a requirement by Homes England, the Council was asked to provide a grant of £500,000.

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The Leader, Councillor Brunt, welcomed Alison Bennett, Development Director from Raven Housing Trust, who attended the meeting to answer Member questions as a partner organisation to deliver this social rented housing building project for residents.

Executive Members made no observations.

Visiting Member, Councillor Blacker, asked the Executive about whether the right level of contingencies cost had been set out in the proposed building project.

Alison Bennett, from Raven Housing Trust, confirmed that there was five per cent contingency cost built into this Net Zero Carbon project.

The Leader confirmed that the Council has full nomination rights on all properties.

RESOLVED:

That the Executive:

- 1. Approve a capital grant to Raven Housing Trust of £0.500 million as detailed in the exempt report in Part 2 of the agenda for the Chavecroft redevelopment scheme.**

71. HOMELESSNESS & ROUGH SLEEPING STRATEGY 2022-2027

The Executive reviewed the Homelessness Review and Homelessness and Rough Sleeping Strategy and Action Plan 2022-2027.

Executive Member for Housing & Support, Councillor Neame, introduced the new strategy which the Council is required to publish every five years. The strategy builds on the current activities and support undertaken by the Housing Service and partner organisations to prevent homelessness, support those who are homeless and deliver more housing options. The requirement is set out in the Homelessness Reduction Act 2017 and the subsequent revised legislative framework. This imposed more duties on Councils to support households in need of housing support at an earlier stage than before, and for longer periods of time.

It was noted that strong partnership work with organisations such as housing providers, support services and charities was critical for delivering the right services and suitable housing options. The dedicated work of the Housing Service was highlighted by Councillor Neame.

Visiting Member, Councillor Blacker, observed that the strategy set out the high monthly rental costs in the Borough such as for a room in a House of Multiple Occupation. As the earnings threshold for many households requiring private rentals had increased significantly how was the deficit for a householder covered. Officers confirmed that if an applicant was on Housing Benefit or Universal Credit, the applicant had to cover the balance.

The Leader emphasised the importance of early intervention to help avoid evictions which was a key part to avoid a person or family groups becoming homeless. He commended the strategy and action plan for approval by Executive Members.

RESOLVED:

That the Executive:

1. **Adopt the Homelessness Review and Homelessness and Rough Sleeping Strategy and Action Plan 2022-2027.**
2. **Authorise the Head of Housing in consultation with the Executive Member for Housing to make any necessary minor amendments to the Homelessness Review and Homelessness & Rough Sleeping Strategy 2022-2027 prior to implementation.**

72. OWNERSHIP, TENURE AND MANAGEMENT OF WHEATLEY COURT, CROMWELL ROAD

Members considered the report on the Ownership, tenure and management of Wheatley Court, Cromwell Road, Redhill. This building project in the centre of Redhill, consists of 32 one and two bedroom flats and ground floor commercial units. This redevelopment makes a significant contribution to the ongoing regeneration of Redhill town centre.

The Executive Member for Housing & Support, Councillor Neame, set out the options for the future ownership, tenure and management of the scheme which has undergone extensive review and financial modelling. Three options were developed in detail: 1) direct Council ownership of 100% affordable rent homes with management and maintenance by a Registered Provider; 2) ownership by a Council company and the provision of private rented homes 3) open market sale of all homes. This concluded that Option 1) was the preferred option.

The reference to the Commercial Ventures Executive Sub-Committee (CVESC) in paragraph 40 of the report was clarified to note that Members of the informal Sub-Committee were consulted on the appropriate decision-making route for this project. Members had advised that this project go back to Executive as with all previous decisions about the scheme.

Leader of the Council, Mark Brunt, told the Committee that Option 1) was the financially viable option and one that best met the Borough Council's Housing Strategy and affordable housing plans for Redhill. This proposal along with the 23 social rented homes at Chavcroft will provide an extra 55 social housing units for rent in the borough.

It was noted that a local registered housing provider would be procured and contracted to maintain the fabric of the building.

RESOLVED:

That the Executive:

1. **Approve Option one: the direct Council ownership of Wheatley Court and provision of the 32 homes as affordable rent tenure.**
2. **The Head of Housing be authorised, in consultation with the:**
 - **Head of Legal and Governance**
 - **Head of Finance**
 - **Executive Member for Housing & Benefits**

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- **Executive Member for Finance & Governance and Deputy Leader**
 - a) **To procure and enter into contract with a selected Registered Provider for the future management and maintenance of the residential units in Wheatley Court.**
 - b) **To procure and enter into contracts to maintain the fabric of the building (capital spend).**

73. IT STRATEGY 2022/3 TO 2026/7

The Executive reviewed the proposals set out in the IT Strategy 2022/23 to 2026/27 report and Annex 1.

Executive Member for Corporate Policy and Resources, Councillor Lewanski, introduced the item. ICT is critical to the efficient and effective strategy of all Council services. A strategic review had been carried out to undertake a step change in IT provision and meet new challenges to enable Council services to continue to deliver statutory responsibilities and Corporate Plan objectives.

The IT Strategy, reviewed every five years, covered six areas. The highest priority was improvements to disaster recovery capability, improvements to cyber defences and replacement of the Council's telephony infrastructure. One-off project and implementation costs will be funded through the IT Strategy Reserve of £700,000 agreed as part of the Budget-setting process for 2022/23.

It was noted that the Council had received £100,000 Central Government grant to assist with this work. Although RBBC was not a specific target, the recent invasion of Ukraine had accelerated the need to improve cyber-security across local authorities and public sector generally.

The Leader noted that any further expenditure on any other parts of the strategy will be subject to a full business case. The strategy had been considered by Overview and Scrutiny Committee on 17 March with no formal observations and recommendations to Executive.

It was agreed that the Strategy go forward to Council for approval.

RESOLVED:

That the Executive:

- 1. Endorses the proposals set out in the IT Strategy 2022/23 to 2026/27 at Annex 1.**
- 2. Recommends the IT Strategy for approval by Council.**

74. QUARTER 3 PERFORMANCE REPORT 2021/22

Executive received reports outlining the Council's performance up to the end of Quarter 3, from October to December 2021, including progress on Key Performance Indicators (KPIs), proposed KPIs for the year ahead 2022/23 and the Council's Revenue and Capital Budget position for Quarter 3 to 31 December 2022.

Executive Member for Corporate Policy & Resources, Councillor Lewanski, reported that of the 10 indicators reported on in Q3, seven were on target. There were three red-rated – KPI1 – Council tax collection, KPI2 – Business Rates collection and KPI7 – Affordable housing completions. The pandemic has had an impact on these three KPIs. Measures were in place to improve performance.

Executive Member for Finance & Governance, Councillor Schofield, reported on the Budget Monitoring forecasts for Q3 2021/22 as detailed in the report and Annexes 2 and 3. At Quarter 3, the projected full year outturn of the Revenue Budget was forecast as £17.133m against a management budget of £17.807m. The majority of these income streams are recovering following the pandemic, but the main area of concern remained loss of parking income. All spending on pandemic response were forecast to be funded within available Government grants.

The full year Capital Programme was forecast as £96.95m (68.7% below the approved budget for the year) due to related business cases still to be developed. Allocations to specific projects would be reported when approved.

Overview and Scrutiny Committee considered these items on 17 March 2022 as set out in the O&S Committee Minutes of that meeting.

There were no further observations from Executive Members.

RESOLVED:

That the Executive:

- 1. Note the Key Performance Indicator performance for Q3 2021/22 as detailed in the report and Annex 1.**
- 2. Approve the Key Performance Indicators to be reported on in 2022/23 as detailed in Annex 1.1.**
- 3. Note the Budget Monitoring forecasts for Q3 2021/22 as detailed in the report and at Annexes 2 and 3.**

75. RISK MANAGEMENT - Q3 2021/22

Members received an update on risk management in Q3 2021/22 from October to December 2021.

Executive Member for Policy & Resources reported that no new strategic risks had been identified and no strategic risks were recommended for closure. There was one red-rated operational risk which had been considered by the Audit Committee on 15 March 2022.

Executive agreed to approve the recommendation.

RESOLVED:

- 1. That the Executive note and approve the Q3 2021/22 update on risk management provided by the report and associated annexes.**

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76. STRATEGIC RISKS - 2022/23

The Executive received the report on proposed Strategic Risks 2022/23 for the financial year ahead as set out in Annex 1 to the report.

Executive Member and Portfolio Holder for Corporate Policy and Resources, Councillor Lewanski, introduced the item. Strategic risks are those risks that have an impact on the medium to long term ambitions and priorities of the Council as set out in the Corporate Plan and Medium Term Financial Plan (MTFP).

In proposing the revised risks, the strategic risk register had undergone a thorough review of risks with review owners.

The Audit Committee considered the 2022/23 strategic risks at their meeting on 15 March 2022. The Committee made observations on two risks: Economic prosperity and reliance on the welfare system and the Ukrainian refugee crisis. The title of the new risk on economic prosperity was changed to 'Challenging economic conditions for residents and businesses.' The Ukrainian refugee crisis would be closely monitored as more information became available.

These changes were noted by the Executive.

Visiting Member, Councillor Booton, queried the risk description on climate change. It was proposed that the risk title for SR12 in 2022/23 be amended to 'Climate change impact'. This was agreed by Executive.

RESOLVED:

That the Executive:

- 1. Approve the strategic risks for 2022/23 as detailed in Annex 1, subject to the minor amendments set out by the Portfolio Holder in their introduction.**

77. OVERVIEW AND SCRUTINY ANNUAL WORK PROGRAMME 2022/23

Executive received the Overview and Scrutiny Committee annual Work Programme 2022/23 which was considered and agreed at its meeting the previous week on 17 March 2022.

The item was deferred to enable further consultation with the Leader and Executive on the additional scrutiny topics suggested by O&S Members (set out in Annex 1 to the report). These would be discussed with the Chair and Vice-Chair of O&S before Council on 7 April 2022.

RESOLVED:

- 1. That the proposed Work Programme for 2022/23 as set out at Annex 1 and detailed in the report be deferred for further consultation with the Leader and the Executive.**

78. TREASURY MANAGEMENT STRATEGY 2022/23

The Executive considered the Treasury Management Strategy for 2022/23.

The purpose of the Strategy is to guide all Treasury Management activity for the coming financial year. The adoption of the updated Treasury Strategy by Council ensures compliance with the Chartered Institute of Public Finance Code of Practice on Treasury Management and Prudential Code for Capital Finance in Local Authorities.

The report noted the Treasury Management Indicators including the Capital Prudential Indicators confirming the financial implications of the Council's capital expenditure plans, borrowing to fund and manage capital projects and investment. It noted the Minimum Revenue Provision Policy, including the potential impact of the proposed changes in 2023/24.

The report also acknowledged that this was a period of considerable change for local authority treasury activities with a summary of the key changes and timescales.

Members of Audit Committee with the Chair of Overview and Scrutiny Committee, Councillor Harrison, were consulted and met with the Treasury advisors, Link, in early March.

The Audit Committee met on 15 March 2022 to consider the Strategy and noted the Treasury Management Strategy Statement for 2022/23 and Treasury Management Prudential Indicators for 2022/23 as set out in the reports.

RESOLVED:

That the Executive:

- 1. Considered the Treasury Management Strategy Statement for 2022/23 set out in the report; and**
- 2. Considered the Treasury Management Prudential Indicators for 2022/23 as set out in the report; and**

RECOMMENDED their approval to Council.

79. BAD DEBT WRITE OFF 2021/22

The Executive received the Debt Write Off & Recovery 2021/22 report which set out the action and reasons for recommending debts proposed for write-off during the previous year 2021/22 as part of the annual accounting process.

These 13 debts related to non-payment of National Non Domestic Rates (NNDR or Business Rates), Council Tax, Benefit overpayments and sundry debts, totalling £148,119.89 (set out in Annex 1).

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The Executive Member for Finance and Governance noted that all possible action had been taken to recover these debts by the Council. If further information was received or the circumstances surrounding a debt change then debt recovery can be pursued again. The write-offs in the previous year represented less than one per cent of the Council's annual budget.

RESOLVED:

That the Executive approve:

- 1. That thirteen irrecoverable debts totalling £148,119.89 (Annex 1) be written out of the Council's accounts.**

80. APPOINTMENTS TO THE BOARD OF BANSTEAD COMMONS CONSERVATORS (2022)

Banstead Commons Conservators maintain and protect the integrity of the Banstead Commons. The terms of two Conservators concluded at the end of March 2022. There was also a term of 1 landowner representative which was due to conclude at the end of March 2022.

The nominations for the vacancies and their CVs were considered in private session.

Having considered under Exempt business the applications it was Agreed that:

RESOLVED:

- 1. To appoint Councillor Nadean Moses as a landowner representative for the period March 2022 to March 2025 or until they no longer serve as Councillor.**
- 2. To confirm Councillor Peter Harp's appointment in 2020 to the Banstead Commons Conservators as one of the two landowner representatives.**
- 3. To defer appointment of two conservators to the Board of Banstead Commons Conservators.**

81. STATEMENTS

Two Statements were made to Executive – 1. Funding secured from health partners for community development 2. Support for Ukrainian refugees.

- 1. The Executive Member for Community Partnerships, Councillor Ashford, made a statement on a successful external funding bid from health partners for community development work within the borough. This followed the close joint working with health partners during the emergency response to the Covid-19 pandemic. Councillor Ashford reported that there was confirmation from East Surrey (Surrey Heartlands CCG) of £538,000 of funding to support the benefit of the health and well-being of residents working jointly with East Surrey health partners and Tandridge DC. Councillor Ashford thanked**

officers and the community partnerships team for their hard work in securing this funding.

2. The Leader, Councillor Brunt, made a statement on the situation in Ukraine and support for Ukrainian refugees as they flee conflict in their country. He confirmed that the Council providing support for Ukrainian refugees in the borough who are arriving in England under the Home Office/UK Visas and Immigration Ukraine Family Scheme. The Leader had met representatives of the Ukrainian community to offer support. The Council was fortunate to have a well-respected team who have worked with Syrian refugee families and supporting recent refugee families fleeing Afghanistan. The Leader asked residents who had offered to host families to get in touch with the refugee resettlement team. The Council is providing this service on behalf of Mole Valley and Tandridge district councils.

82. EXEMPT BUSINESS

It was **AGREED** that members of the press and public be excluded from the meeting for the following items of business under section 100a(4) of the local government act 1972 on the grounds that:

- 1) It involves the likely disclosure of exempt information as defined in paragraph 3 of part 1 of schedule 12a of the Act: and paragraph 7 of part 1 of schedule 12a of the Act.

The public interest in maintaining the exemption outweighs the public interest in disclosing the information

83. CAPITAL GRANT FUNDING FOR CHAVECROFT SCHEME - EXEMPT

The Exempt report was noted by Executive Members.

84. OWNERSHIP, TENURE AND MANAGEMENT OF WHEATLEY COURT, CROMWELL ROAD - EXEMPT

The Exempt Part 2 report to Executive was noted.

85. APPOINTMENTS TO THE BOARD OF BANSTEAD COMMONS CONSERVATORS (2022) - EXEMPT

The applications and CVs of the candidates were discussed in Exempt Part 2 (private session).

86. ANY OTHER URGENT BUSINESS

There was no other urgent business discussed.

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The Meeting closed at 8.38 pm



Signed off by	Head of Corporate Policy, Projects & Performance
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Email	tom.borer@reigate-banstead.gov.uk
To	Overview and Scrutiny Committee Executive
Date	Thursday, 16 June 2022 Thursday, 23 June 2022
Executive Member	Portfolio Holder for Corporate Policy and Resources

Key Decision Required	N
Wards Affected	(All Wards);

Subject	Reigate & Banstead 2025 Annual Report 2021/22
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Recommendations
<p>That the Overview & Scrutiny Committee:</p> <ol style="list-style-type: none"> 1. Notes the Reigate & Banstead 2025 Annual Report for 2021/22, and makes any observations for consideration by the Executive. 2. Notes the Equality Objectives Progress Report for 2021/22, and makes any observations for consideration by the Executive. <p>That the Executive:</p> <ol style="list-style-type: none"> 1. Agrees the Reigate & Banstead 2025 Annual Report for 2021/22 for publication, and 2. Agrees the Equality Objectives Progress Report for 2021/22 for publication
Reasons for Recommendations
<p>The Reigate & Banstead 2025 Annual Report and the Equality Objectives Progress Report are key tools for the assessment of the Council's progress towards its corporate plan and equalities objectives.</p> <p>Consideration and noting of these reports, and consideration by the Executive of any observations by the Overview & Scrutiny Committee, will support effective awareness of</p>

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the work of the Council, its challenges and successes, and thereby help inform and steer the Council's future actions in delivering corporate objectives and supporting the borough and its residents.

Executive Summary

2021/22 was the second year of implementation for Reigate & Banstead 2025 (the Council's corporate plan for the period of 2020-2025). The plan was adopted by the Council on 16 January 2020.

The second annual progress report is provided at Annex 1. It sets out the Council's progress against the success measures set out in Reigate & Banstead 2025 for each priority and objective, and also includes a range of contextual indicators which provide information on wider local circumstances.

2021/22 has been a year of both good progress and ongoing challenges for the Council. Key projects, such as the development of The Rise in Redhill and Camelia Close in Tadworth have either drawn nearer to fruition or been completed this year. The Council has also maintained consistent delivery of core services, despite the lingering disruption of the coronavirus pandemic, and drawn on the lessons learned to improve our work with local partners and deliver support to local residents and communities. However, the Council also continues to face significant financial challenges in the coming years, which have only been made more difficult by recent disruption. Despite steps taken over the last year, we will continue to need to provide more efficiencies and savings in the remaining years of the plan (and/or generate more income) if we are to be able to deliver upon its objectives whilst also maintaining a balanced budget.

The Reigate & Banstead 2025 annual report is also accompanied by a report on the Council's progress on its Equalities Objectives progress in 2021/22, provided as Annex 2. This reflects the Council's commitment to report annually on its progress towards these objectives. The pandemic has only emphasised the importance of respecting and caring for all members of our community, and these objectives form a vital part of the Council's responsibilities as a local authority.

Overview and Scrutiny Committee Members are asked to review and note the reports provided. As part of this process, the Committee is invited to make any observations on the Council's progress towards its corporate plan and/or equalities objectives in 2021/22, which will then be considered by the Executive and inform future decision making.

Following agreement by the Executive, information within the reports will be made available on the Council's website and be promoted via our communications channels.

Executive has authority to approve the above recommendations.

Statutory Powers

1. There is no statutory requirement for the Council to produce a corporate plan. The adoption of a five year plan to set out priorities and objectives is consistent with best practice adopted by many organisations, in both the public and private sector.
2. The Council has a Public Sector Equality Duty under the Equality Act (2010). More information on this duty is provided in the Equalities Implications section of this report.

Background

3. In January 2020, the Council adopted Reigate & Banstead 2025 as its corporate plan for the period of 2020-25.
4. The plan was developed looking at local evidence, resident consultation and feedback, and considering both changes and lessons learned from the previous five years, along with how the borough might change in the future.
5. Reigate & Banstead 2025 can be found in full on the Council's website, along with additional information on the borough and the development of the plan at: www.reigate-banstead.gov.uk/rbbc2025.
6. In December 2019, the Council approved a new set of Equality Objectives for 2020 to 2024, committing to using data and local intelligence better, supporting good community relations, providing accessible information and services, and equality of opportunity for those working for the Council.
7. The Council's full Equality Objectives, along with additional information on equalities, can be found on the Council's website at: <https://www.reigate-banstead.gov.uk/equality>.

Key Information

Reigate & Banstead 2025

8. Reigate & Banstead 2025 sets out the Council's priorities for 2020-2025, and identifies its objectives for delivering services to those living, working and spending time in the borough.
9. The plan sets out the Council's vision to be recognised by our residents, businesses and partners as a great Council, and its commitments to the borough and its residents. Within the plan can also be found information on the role of the Council, the context in which it operates, and the partner organisations with whom we work.
10. The plan's priorities and objectives are divided into three themes, which reflect the structure of the organisation.
11. The annual report, attached at Annex 1, identifies the Council's work and progress towards the plan's objectives in the last year, across these three themes. It is based around the success measures set out within the plan.
12. The progress report also includes a range of contextual indicators, providing additional detail on the situation of the Borough, its residents, and local businesses. These contextual indicators generally reflect matters outside of the control of the Council, but are provided to support effective understanding of the context in which we operate and to assist in targeting our future activities.
13. A number of the plan's success measures relate to resident sentiment, and were originally envisaged to draw upon the findings of a residents' survey. As it has not been possible to complete such a survey this year, the report covers these points by drawing on data, knowledge and experience from across relevant services, portfolio areas and third parties where appropriate.
14. Council activity in 2021/22 continued to be significantly affected by the coronavirus pandemic, particularly during its earlier months. Whilst this has been a lesser factor

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than in 2020/21, it has nonetheless had a significant influence on the work of the Council during this period. This has been reflected through the need to respond directly to support residents, increased demand on teams such as Revenues & Benefits and Waste & Recycling, staff being personally impacted by Covid-19 / being required to self isolate and disruption to Council income, such as reduced use of parking facilities during the year.

15. Council officers and Members have continued to work toward the corporate plan's objectives throughout the year, and there has been good progress against many of the success measures. Place shaping and housing developments at The Rise in Redhill and Camelia Close in Tadworth have progressed well, key services have been maintained through the disruption and our work with local communities and partners has been broadened and strengthened (including, but not only, by the lessons of the pandemic).
16. Facilities such as leisure centres and the Harlequin theatre have been able to reopen with a full programme of events, and teams across the Council has offered a range of support to help residents and businesses to recover from recent events.
17. However, the year has also been challenging for the Council, and there continues to be significant work to be done. For residents, increases in the cost of living, particularly to food and energy prices, are a painful reality. The Council has worked to support residents facing financial hardship, through (for example) our support for food banks, money advice service, and emergency fuel grants, but demand for support is likely to continue to grow. This will also present a challenge for local businesses as customers may have less capacity to spend, and this will also need to be reflected in the support we provide.
18. Factors such as the poor affordability of housing and the ongoing need to address climate change also demand a response. Whilst the Council has developed subsidiary strategies on both of these issues, there are practical limitations to what we can do that mean that these will continue to be challenges that we need to work with partners to address.
19. All of these obstacles are present within the context of limitations on the resources available to local authorities. The financial pressures present on local authorities across the county are well known, and Reigate & Banstead is no exception.
20. Following agreement of the Commercial Strategy Part 2 in 2021/22, work on the Council's Financial Sustainability Programme (FSP) is now underway – this work is essential if the Council is to be able to balance its budget in the medium to long term whilst also delivering on corporate objectives. The FSP will include looking at efficient operation and use of assets, along with income generation opportunities and the careful prioritisation of resources. Given the challenges ahead, this work will be vital if the Council is to be able to continue to meet the objectives of our corporate plan.

Equality Objectives

21. In December 2019, the Council identified its four key equality objectives for 2020-2024. These are:
 - Using data and local intelligence better
 - Supporting good community relations

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- Accessible information and services
- Working for the Council.

22. Details about the work that we have done that relates to these objectives are set out in the report at Annex 2. For each objective, information is provided about a number of areas of supporting activity and the future focus for the objective.

23. Following from the work of last year, work on some objectives is now well progressed, with elements such as procedures and practices within the organisation established and in operation. Community relations have also been an area of recent focus, developing from closer working with other community sector groups and local residents, partially shaped by the response to the pandemic. Other elements, such as around use of data and providing accessible information continue to be developed, with reviews of what we can offer underway and work in hand to address identified areas for improvement.

Options

24. For the Executive, the following options are available:

25. Recommendation 1: To agree the Reigate & Banstead 2025 Annual Report for 2021/22 for publication.

- a. Option 1: Agree the Reigate & Banstead 2025 Annual Report for 2021/22. This is the recommended option as it will support the effective awareness of the Council's progress towards its corporate plan objectives and the future activity of the Council.
- b. Option 2: Do not agree the Reigate & Banstead 2025 Annual Report for 2021/22. This not the recommended option as it would represent a missed opportunity to support the effective awareness of the Council's progress towards its corporate plan objectives and the future activity of the Council.

26. Recommendation 2: To agree the Equality Objectives Progress Report for 2021/22

- a. Option 1: Agree the Equality Objectives Progress Report for 2021/22. This is the recommended option as it will support the effective awareness of the Council's progress towards its equalities objectives and the future work of the Council towards meeting its equality obligations.
- b. Option 2: Do not agree the Equality Objectives Progress Report for 2021/22. This is not the recommended option as it will not support the effective awareness of the Council's progress towards its equalities objectives and the future work of the Council towards meeting its equality obligations.

Legal Implications

27. No direct legal implications have been identified regarding this report.

Financial Implications

28. No direct financial implications have been identified regarding this report.

Equalities Implications

Agenda Item 4

29. The Council has a Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:
 - Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
 - Advance equality of opportunity between people who share those protected characteristics and people who do not;
 - Foster good relations between people who share those characteristics and people who do not.
30. The three parts of the duty applies to the following protected characteristics: age; disability; gender reassignment; pregnancy/maternity; race; religion/faith; sex and sexual orientation. In addition, marriage and civil partnership status applies to the first part of the duty.
31. The development of Reigate and Banstead 2025 was supported by an Equality Impact Assessment, to assess its implications with regard to these duties. An awareness of the Council's obligations with respect to these duties should form part of the consideration of this report.
32. The Council's Equality Objectives, and the Equality Objectives Progress Report accompanying this report, seek to support these obligations. As identified in the objectives and the report, these obligations apply across the Council and its services, and should be reflected in all of the Council's activities.

Communication Implications

33. No direct communication implications have been identified regarding this report.
34. In line with the Council's equality objectives, our communication activities include consideration of the accessibility needs of our residents and those within the borough.
35. Following consideration by the Executive, information within both reports will be made available on the Council website and promoted via the Council's established communications channels.

Environmental Sustainability Implications

36. No direct environmental sustainability implications have been identified regarding this report.
37. Environmental responsibility is one of the commitments of the corporate plan, and the plan contains an objectives to reduce the Council's environmental impact and support local residents and businesses to do the same. This commitment and objectives should be reflected across the work of the organisation.

Risk Management Considerations

38. In support of its corporate plan and service delivery, the Council has a robust risk management system in place with regular reports to Executive, Audit Committee, and Management Team. No direct risk management considerations have been identified in relation to the recommendations within this report.

Policy Framework

39. The recommendations of this report are consistent with the Council's Policy Framework.
40. The Council's corporate plan forms part of the Council's Policy Framework and awareness of its objectives and the work towards them should inform decision-making across the work of the Council.
41. As identified in the Equalities Implications section of this report, consideration of the Council's Public Sector Equality Duty and Equality Objectives should inform decision-making across the work of the Council.

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Reigate & Banstead 2025: Annual Report 2021/22

June 2022

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Executive Summary

This year's report on the Council's Corporate Plan primarily covers the financial year from April 2021 to March 2022. It also takes account of those events leading into the year, and looks ahead to the forthcoming work of the Council and context in which we continue to operate.

2021/22 has seen both a range of successes, and a number of challenges which have impacted on (and may continue to affect) the delivery of our corporate objectives. Both aspects have reflected the wider issues facing the region and the country, along with more specific local considerations and efforts.

Some elements of the Council's work have been particularly successful this year. These elements have helped move us forwards towards the objectives of Reigate & Banstead 2025 and represent highlights in our work to support the borough and its residents.

Noteworthy successes include, but are not limited to:

- The ongoing efforts of our Community Development Workers, whose local knowledge and connections have helped enable numerous local communities across the borough to build upon their strengths, respond to the pandemic and overcome the broader challenges they face.
- The development of The Rise in Redhill. This leisure, retail and residential development at Marketfield Way in Redhill is now nearing completion, and will offer significant improvements to leisure options for residents, as well as supporting local businesses. It will also make a contribution to the Council's revenue income in future years.
- The quality of the borough's parks and greenspaces. The popularity of these areas has only grown in recent times. This year Memorial Park and Priory Park retained their coveted Green Flag status, whilst we also received a record number of awards for sites across the borough, including Earlswood Common and Reigate Heath.
- The delivery of much needed affordable housing at Camelia Close in Tadworth and at Wheatley Court, Cromwell Road in Redhill. These developments form part of the Council's Housing Delivery Strategy, along with our continuing work with partners to respond to local housing need.
- The consistent maintenance of core Council services across the organisation, preserving our high-quality, reliable offer to residents throughout the year. Against a backdrop of emerging from a pandemic and economic disruption, this is an achievement which not all Councils have managed, and one which should be recognised.

Along with these successes, there have also been challenges, both new and continued. These include:

- Significant constraints on resources. Baseline Council funding has continued to fall in real terms, and with demands continuing to increase, we have to be more efficient than ever to maintain our services. The Council's Financial Sustainability Programme is working to address this, but there will continue to be hard choices required on how we best use the resources available to us.
- Whilst the country is now largely recovering from the coronavirus pandemic, the beginning of the financial year was still significantly affected, and some vulnerable residents have continued to need support. Sudden changes to behaviours prompted by the pandemic have also forced the Council to adapt at pace, and have led to reductions in previous income sources, such as car parking.
- The rising cost of living for our residents. Reigate & Banstead is a relatively wealthy borough, but it also contains several areas of relative deprivation. With less affluent residents likely to be hit particularly hard by inflationary pressures on essential goods and services, there is a corresponding need for additional support from the Council. Whilst we have responses in place, including our homelessness support, money advice and partnership working to support food clubs, there is likely to be ever more that needs to be done in the year ahead.

The Council's Corporate Plan sets out our objectives for how we intend to help our residents, workers and businesses, and serve the interests of the borough and its communities. As can be seen in this report, the Council and its officers have made good progress towards many of these in the past year. However, the borough and the Council continue to face a changing and challenging context in the years ahead.

To continue to best serve our residents and all those living and working within the borough, the Council will need to evolve the way it operates, to ensure it remains financially sustainable for the future, continuing to work towards its corporate objectives and commitments, and respond as best it can to the developing context in which it operates.

Introduction

Reigate & Banstead 2025

Reigate & Banstead 2025 is the Council's corporate plan for the current five-year period. It sets out the Council's priorities for 2020-2025 and identifies its objectives for delivering services to those living, working and spending time in the borough.

The plan was developed looking at local evidence, resident consultation and feedback, and considering both changes and lessons learned from the previous five years, along with how the borough might change in the future.

Reigate & Banstead 2025 can be found in full on the Council's website, along with additional information on the borough and the development of the plan at: www.reigate-banstead.gov.uk/rbbc2025.

Objectives and Success Measures

As part of the adoption of the plan, the Council made a commitment to report on its progress towards its goals each year. The corporate plan is divided into three themes: People, Place and Organisation, which reflect where the Council is seeking to focus its activities and investment until 2025.

Within each theme, there are a number of success measures to report against, each capturing an important element of the plan. These measures and objectives are distributed across the Council's services and Executive portfolios, providing an overarching perspective on our work. For each of the objectives and success measures, this report provides information on activity undertaken in the past year, how this has helped to meet the corporate plan goals, and how they influence the borough.

The corporate plan also includes a number of overarching commitments, which reach across all of our objectives. Information on these commitments is reflected throughout the report, with their influence highlighted in a number of areas. It has not been possible to conduct a residents' survey this year, and there is thus only limited information available on the regular success measures set out for these commitments, but they continue to form an essential part of the Council's approach as illustrated throughout the narrative of this report.

Information on the Contextual Indicators, in the Appendix, provides additional background information and analysis of the wider context in which the Council operates. Many of these factors are significantly outside of the Council's control, but influence the borough and the lives of our residents.

Objectives - People

Objective: Housing: Secure the delivery of homes that can be afforded by local people

What does success look like?

Evidence that affordable, discounted or lower-cost homes are delivered by the Council or the Council working in partnership.

Progress on delivering this objective:

In 2021/22, the Council completed the direct delivery of homes at Camelia Close, Tadworth, delivering 25 new homes, with 44% offered as shared ownership with our partners at Raven Housing Trust. Work has continued to progress other Council led housing development schemes. These include Wheatley Court at Cromwell Road, Redhill, which will now deliver 32 homes for local people, all of which will be offered as affordable rent; and Lee Street, Horley, which will provide 4 affordable homes for single people.

Figure 1: New homes at Camelia Close



The Council is supporting Transform Housing & Support to deliver additional supported housing locally, including through targeted capital funding. The Council is also supporting Raven Housing Trust to deliver a net zero carbon social rent housing scheme for local people in Tadworth, through a grant of £500,000.

The Council continues to work in partnership with local affordable housing providers to support the delivery of affordable homes through funding and other support. Together with partners such as the YMCA, our support has delivered supported housing for young people and homeless households and will facilitate the delivery of social rent homes for local people.

Objective: Communities and Community Safety: Work with partners to create strong, safe and welcoming communities

What does success look like?

Evidence that the Council is working with partners to deliver positive outcomes in the borough's communities.

Progress on delivering this objective:

Throughout 2021/22 the Council has continued to have a significant focus on helping communities to stay safe amidst the coronavirus pandemic. This has included providing welfare support to more vulnerable residents, including responding to over 11,000 calls to our helpline and an average of 3 active volunteers making befriending and wellbeing calls each week. We also continued to make emergency food deliveries and provided referrals to local food banks. In addition, we supported a network of Covid community champions to share reliable Covid information with their communities, and supported the vaccination roll out both by arranging volunteers at vaccination centres and enabling the delivery of vaccination pop ups in communities where vaccine take up has been lower.

The Council is working increasingly closely with partners in health, including local GPs, hospitals and others, to achieve better health outcomes for local people, as part of Surrey Heartlands Clinical Commissioning Group's place-based working, as part of both East Surrey Place and Surrey Downs Place joint work programmes. Currently, the majority of our strategic work is with East Surrey Place, which covers the areas around Redhill, Reigate and Horley, but we continue to liaise with Surrey Downs Place regarding local engagement and considerations, and remain open to additional cooperation in future.

As pandemic-related restrictions eased, our Community Development Team has also worked with their local communities to support community events – a welcome opportunity for people to reconnect with each other and with local organisations, as well as for our community safety

team to listen to local people and discuss tackling anti-social behaviour, how to help people feel and be safer, and more. Events included Community Fun Days at Cromwell Road and in Preston, Christmas Carol Singing, and a summer event at Redhill Football Club.

The Council awarded over £300k of financial support to local voluntary organisations and community groups towards their work to support local people, especially more vulnerable local people – including through measures such as food banks, and work with Voluntary Action Reigate & Banstead. This included core commissioned services including citizens advice, community debt advice, support for victims of domestic abuse, work with age concern, resources for children in need, and coordination of the voluntary sector. The financial pressures faced by the Council are presenting challenges for this support, with the most recent annual budget reflecting this through some reductions to grant offerings, although many others, including core grant funding, were maintained.

We were also able to secure funding from East Surrey Place within the NHS to support one of our Community Development Worker roles. Additionally, we participated in and helped to develop a number of other schemes supported by East Surrey Place funding, including voluntary and community sector coordination, arts initiatives to support mental health, community centre engagement, and light touch support vulnerable residents to help avoid more serious difficulties emerging. Despite the challenges faced, we will continue to provide support for local voluntary and charitable sector bodies, and will work to ensure that the support we can provide is utilised effectively for the benefit of the local community.

What does success look like?

Residents feel that the local area is safe

Residents agree that the local community is a place where people of different backgrounds get along

Progress on delivering this objective:

Following the creation of a new [Reigate and Banstead Community Safety Partnership](#) in 2020, the Council has been working with multiple local partners to maintain and improve community safety in the borough. Core partners include Surrey Police, Surrey Fire & Rescue, the Probation Service, local NHS Clinical Commissioning Groups, and Surrey County Council. We also partner with other more specialist local bodies, such as the East Surrey Domestic Abuse Service, Raven Housing Trust and Surrey Children's Services. In 2020/21 and 2021/22, the partnership's priorities have been: Empowering communities to feel safe, protecting the most vulnerable from harm, responding to domestic abuse, and tackling anti-social behaviour.

Information on factors such as local crime rates indicate that the borough remains a safe place to live and work. More information on these can be found in the contextual indicators section of this report, but overall trends are positive, with crime rates falling significantly in the latest measure, as of 2020/21. Whilst this was likely influenced by the effects of the coronavirus pandemic, including lockdowns and restrictions on social activities, it is consistent with the historic trend for the area.

The Council's role in supporting community safety and cohesion is multifaceted. Our community development work and local engagement helps to strengthen community ties and encourage all residents to live and work together in mutually beneficial ways. Community Development Workers across the borough in Horley, Merstham, Preston, Redhill and Woodhatch & Whitebushes work with communities to drive ground level, resident based efforts to address those issues encountered locally, through the strengths of those communities. Combined with our wider efforts to prevent and mitigate deprivation and provide support for families and children facing challenges (see pages 10 to 13), this helps to remove those difficulties which might otherwise drive crime or divide communities. Recent national economic challenges place additional pressure on residents and our services, but efforts by our teams and local communities will continue, nonetheless.

Our Commitment – Clear and Effective Communication (Part 1)

The Council has a commitment to inform, engage and interact with residents and businesses via regular communication through multiple channels. This commitment applies across the work of the Council and forms an essential component of the Council's support for residents of the Borough.

Communication is not just one way, and we work to make sure that residents and communities are able to easily get in touch with the Council with questions, concerns and feedback. This is often particularly relevant to our work to support communities and community safety, but is also a responsibility for all parts of the organisation.

We work with many local communities and partner organisations to help us understand the needs and wishes of all those living and working in the borough – particularly those who may be more vulnerable or seldom heard through more mainstream communication, or who are at risk of digital exclusion.

An example of this from the pandemic, was the establishment of a group of volunteer 'community champions' from some of the communities with whom the council has historically has less engagement, who helped to disseminate key messages amongst their peers. This utilised teams and officers across the organisation and drew upon our local knowledge to help prevent isolation and help make sure all residents had access to the support they needed.

We have also undertaken awareness raising campaigns to help local residents understand their options if they need help, and how they can help if they spot any concerns. These range from awareness of domestic abuse, and the new Domestic Abuse Act 2021, and child protection to anti-social behaviour and communal efforts such as our recent anti-littering campaign. Local efforts to prevent and respond to anti-social behaviour are supported by the Council's Joint Enforcement Team (JET), who work with the police to address these issues – for more information see the plan objective to provide high quality neighbourhood services (page 26).

Objective: Communities and Community Safety: Provide targeted and proactive support for our most vulnerable residents

What does success look like?

Evidence that the Council is working with partners to deliver positive outcomes for vulnerable residents.

Evidence that more residents are benefitting from our early help activities

Progress on delivering this objective:

Whilst the disruption of the coronavirus pandemic reduced over the course of 2021/22, there continued to be those in need of support. There have also continued to be those residents in need of support for a range of other, often interrelated reasons, around social wellbeing, economic deprivation, and wider health concerns. We have worked to support all those residents throughout the year.

The Community Partnerships team and others have worked towards ensuring that no-one in the borough need go hungry, through measures including supporting the expansion of five food clubs, which provide low cost food for local people and reduce waste, and supporting the food banks and other voluntary sector partners in the borough who do so much for vulnerable residents.

Among the many local organisations who have contributed to supporting those in need are Stripey Stork and Citizens Advice Reigate & Banstead – sadly there's not space to list everyone here, but our local partners are huge contributors to the local area and its communities. Whilst the challenge in this sector has grown in recent years, driven by economic challenges and exacerbated by some national policies, our local efforts are working well to mitigate these effects.

The Council continued to provide advice and assistance to households at risk of or facing homelessness, with positive outcomes across the year significantly exceeding key

performance indicator targets across over 450 eligible approaches through the year. The provision of emergency housing cabins on the Donyngs car park through the pandemic and up to December 2021 enabled the Council to support single homelessness people at risk of or experiencing COVID-19.

Our Commitment – Putting Residents and Customers at the heart of what we do

Ultimately, the purpose of the Council is to respond to the needs of users of its services, including residents, businesses and visitors. This means not just delivering services, but listening to, understanding and responding to our residents and customers. This is a commitment across all our service areas, and is especially important for supporting our most vulnerable residents.

As an example of this approach in practice, our community development team takes a strengths-based approach to their work – focussing on ‘what’s strong’, not ‘what’s wrong’ with our community development areas. Combined with the open approach of our community development workers to local feedback, this allows for residents and communities to use those strengths, supported by the Council and other partners, to help themselves and others in a way that more prescribed top-down approach would be unlikely to achieve.

Similarly, our work supporting households at risk of or facing homelessness through the offer of advice, assistance, proactive casework, financial help and provision of accommodation, continues to underpin the many positive outcomes achieved for these vulnerable households. This means taking an individual response to individual needs – sometimes well timed advice can enable someone to find their own way through difficulties, without need for further assistance – this is evidenced in our homelessness outcomes, where we can see the impact of early assistance in preventing the need for more significant help later.

For those who do need further support, it is important that this is not only what is convenient for us to deliver, but what they need to allow them and their families to continue to progress with their lives and contribute to their communities and the borough.

More generally, we are continually working to understand the needs of our residents. This is reflected through the work of multiple teams, including the Data and Insight team who are working to analyse trends and identify effective routes for engagement.

Other efforts in the last year included helping residents facing fuel poverty with emergency fuel top-ups, supporting isolated residents with taxi vouchers, and helping older people’s organisations to work together to support older residents. We also administered the national Household Support Fund over the winter of 2021/22, and helped ensure it reached those most in need, both through direct support to vulnerable families and in partnership with food

banks, Surrey County Council and the local voluntary sector. The Council's Money Support team has also continued to provide advice and guidance to those facing financial challenges on budgeting and prudent approaches to personal finance, and supported 214 clients between April 2021 and March 2022.

In addition to the above support, our Community Development team have worked throughout with local communities to help them help themselves, through volunteer efforts such as litter picks, gardening assistance, and bereavement support. These coordinated community efforts have supported vulnerable community members and connected local organisations together, helping them to improve and coordinate their efforts. Volunteer work can also enhance the mental health of volunteers, and we therefore work to help offer opportunities to anyone interested in participating.

We have also helped to accommodate and support 28 refugee families from Syria, Afghanistan, including both 12 within the borough and others in neighbouring areas. In addition, we have recently been working to support and prepare assistance for those displaced from Ukraine, and also work more widely to help facilitate coordinated local support for all asylum seekers.

This refugee support forms part of national schemes to help affected families reach safety, get settled, and find their place in the local community. This can require extensive initial support to assist with language challenges and arrival, but participating families have generally adapted well and are moving on into employment and education. This year, the scheme participated in producing the Syrian Feast event and recipe book, which was well received locally, with income from sales being reinvested into additional refugee support.

With regard to the borough's children, previous requirements for remote learning and thus additional support from parents have disrupted the educational progress of some. These challenges have not been felt evenly, with those already facing economic difficulties often most affected, due to limitations on access to technology or the most suitable working space. Additional support from us or others can often therefore be especially helpful in assisting those most affected to catch up to their peers. Signposting to key additional options can help parents and carers to access resources with tools to further support their children.

Whilst Surrey County Council has primary responsibility for children's social care, our teams will continue to monitor local need and provide information and early support to families to help them best work to overcome the difficulties they face.

As national inequality continues to increase and costs of living rise most for the least wealthy, pressures on vulnerable residents continue to mount. Our resources to respond are not increasing at the same rate, and we are therefore working to respond as efficiently as

possible, and leverage our expertise, together with the support of local communities, to address these challenges as best we can.

Figure 2: Syrian families at the popular Syrian Feast event



Objective: Leisure and Wellbeing: Provide leisure, cultural and wellbeing services that are accessible to, and meet the needs of, communities and visitors

What does success look like?

Residents agree that the leisure, cultural and wellbeing services provided by the Council meet their needs.

Evidence that our leisure, cultural and wellbeing facilities and activities are well used by residents.

Progress on delivering this objective:

As with last year, the pandemic has left a legacy of challenges to be overcome for many in the borough, including leisure providers, children and their parents, and many other residents. With restrictions now lifted, we have been working towards addressing these challenges, as our facilities reopen and our teams are able to return to full operation and support.

The borough's Leisure services have now all reopened following coronavirus restrictions, and activities including school holiday programmes and the Surrey Youth Games have resumed. Information provided by GLL, who operate the local leisure centres on our behalf, indicates that satisfaction was higher in Reigate & Banstead than nationally, at 86% overall in the most recent user survey. User satisfaction was highest at the Donyngs and Tadworth centres, with satisfaction with the Horley centre lagging a little behind. Sporting activities more generally were also supported by the Council's Reigate and Banstead Sports Awards, presented in February this year.

The Council's three community centres (in Horley, Woodhatch and Banstead) continually adapted their offering around the varying Covid restrictions throughout the year, including through offering remote participation options and socially distanced activities.

The centres have a dedicated base of regular users, for whom the centres provide a social and recreational venue, with access to a range of meals and activities, and we are expanding and broadening the centres' offer to a wider user base as part of our community centre transformation programme – more information is available in the [Executive report of 22 July 2021](#). Extensive public engagement with over 1,000 responses earlier in the year informed our transformation plans for the centres, which were approved in Summer 2021 and are now being implemented, creating three vibrant centres for all age groups.

Our parks and greenspaces also continue to be popular leisure venues, with high levels of use being observed as we have emerged from coronavirus restrictions. Our local Community Development Worker and the Greenspaces and Engineering teams worked with Development Management and Planning Policy to deliver improvements such as the new pump track at South Park, providing skate facilities for children in the borough.

Figure 3: The Reigate & Banstead Sports Awards 2022



Teams are also looking towards the future with an updates to the Playing Pitch and Outdoor Sports Facilities Strategy, assessing local need and potential future projects. We also received the borough's highest ever rating for the national In-Bloom awards, with nine total awards received, as well as maintaining the coveted Green Flag status for Memorial Park

and Priory Park. We have also had to respond to challenges such as responding to ash-dieback, and clean up after storm Eunice, but the quality of local greenspaces continues to be a strength of the borough.

Figure 4: The new pump track at South Park



The Harlequin Theatre has now also been able to reopen its doors and resume a full programme of events. The theatre provides a centre for residents to engage with cinema and theatre productions, as well as providing a venue for community groups and seasonal events such as Star for a Night.

The Christmas pantomime run of Aladdin welcomed over 12,000 audience members, and the Harlequin has its busiest ever schedule of events for 2022. In addition, the Harlequin team managed to secure £106,000 in Cultural Recovery Funding support, enabling live outdoor events including an evening of stand-up comedy at the Castle Grounds, and pop-up stages in Redhill High Street and Priory Park. We are also continuing to respond to national guidelines on coronavirus and public events, and maintaining precautionary safety measures to help protect users.

We are working to develop a new Leisure and Culture Strategy for the borough, and this will include consideration of how to best leverage the Harlequin and its offer. The opportunity to engage with cultural events and activities remains important to the wellbeing of residents, and this will continue to be reflected as we develop our plans.

Objectives - Place

Objective: Towns and Villages: Invest in our town and village centres, so they continue to be places where people choose to live, work and visit

What does success look like?

Residents' feedback on local town and village centres.

Evidence that new floorspace or alternative uses are being delivered in town and village centres by the Council or the Council working in partnership.

Progress on delivering this objective:

The Council and our Economic Prosperity and Place Delivery teams work to ensure that our towns and villages are attractive environments for both residents and visitors, offering a pleasant environment for those living locally whilst also helping to draw in footfall and spending to the area.

In the last year, we have undertaken a series of Town Centre Audits to identify and address areas for improvement such as the repainting of street furniture, repairs and cleansing using the local Town Improvement Fund (TIF). We also invested in town centre improvements and events, including the High Street Safari trail, contributions to Christmas events and promotional campaigns, and refurbishments of planters, benches and other facilities.

Horley in has been an area of focus in the last year, with the Council both working independently and with others, including the Reimagining Horley programme with Surrey County Council. Work in the area has included consultation and design work on Council led improvements to the Horley public realm and subway.

Receiving over 400 consultation responses, public realm proposals have looked at a number of steps to make the High Street more appealing and attractive for residents and businesses – these include expansion of pedestrian facilities through reduction of on-street parking, traffic management and lower speed limits, along with additional seating and meeting spaces. Similarly, cycling would be supported through providing a safer environment and increased provision of cycle parking. Wider amenity would also be enhanced through more street planting and trees – both improving visual appearance, as well as providing shade and expanding biodiversity in the local area.

Improvements are also planned for the subway through a range of other measures. These include steps to address drainage issues. Improvements to lighting, accessibility measures and visual design features will also help to make the subway route safer and more attractive

to use. This work has again been undertaken in consultation with local residents, as well as National Rail as the owners of the subway asset.

More widely, we also secured £168,600 from the national Welcome Back Fund and have used our allocation to bring in measures that include visitor analysis (including footfall monitoring) and four promotional town centre videos. Improved understanding of visitor patterns will help to inform future investments and improvements, enabling more efficient use of resources.

In addition, we have continued to support town centre retail and brick and mortar businesses throughout the year and the challenges of the recent pandemic. As part of this, we have promoted local town centres, used local knowledge and connections, together with the Revenues & Benefits team keep local businesses informed of available support grants, and worked with market operators to enable stallholders to continue to operate safely, providing synergistic benefits for local shops. Recent Council-led developments at The Rise and Wheatley Court have also helped to provide more and improved business floorspace and help to attract footfall to the local area – see pages 20 and 21.

Town Centres continue to face challenges, with the growth of online shopping, significant business rates, and economic disruption from the pandemic and global events. However, we will keep working to support our towns and villages to recover, respond and adapt to ongoing change.

Objective: Economic Prosperity: Drive the continued economic prosperity of the borough, facilitate improved business infrastructure, and confirm the borough's reputation as a great place to do business

What does success look like?

Evidence that the Council is working with partners to drive the prosperity of the borough.

Evidence that new floorspace and business infrastructure is being delivered by the Council or the Council working in partnership.

Progress on delivering this objective:

Continuing from the work of 2020/21, the Council has undertaken a range of actions in the past year to support the borough's economic prosperity and the recovery from the disruption of the pandemic.

There has been continued development and promotion of the Reigate & Banstead Works website, in collaboration with local employers and education providers. The site provides

resources for both those seeking employment, and businesses in search of talent, and welcomed 13,793 new user in the last year. The website can be found at: <http://www.rb-works.co.uk/> The East Surrey Youth Hub has enabled us, working with Tandridge District Council and the Department for Work and Pensions, to help more young people find jobs, with almost 100 helped to secure employment so far.

Our Commitment – Partnership Working

As can be seen throughout this report, the work of the Council can only be delivered through working effectively with local and national partners. These include, but are not limited to, Surrey County Council, the NHS, Surrey Police, Voluntary Action Reigate & Banstead, Raven Housing Trust, and myriad others.

The pandemic provided a catalyst for expanding and enhancing our local connections, particularly with the health sector, and we are working to carry these lessons and relationships forward. Responding to coronavirus highlighted how we and other groups can each bring to bear particular skills, and that through effective partnership working we can all operate more effectively to help local residents.

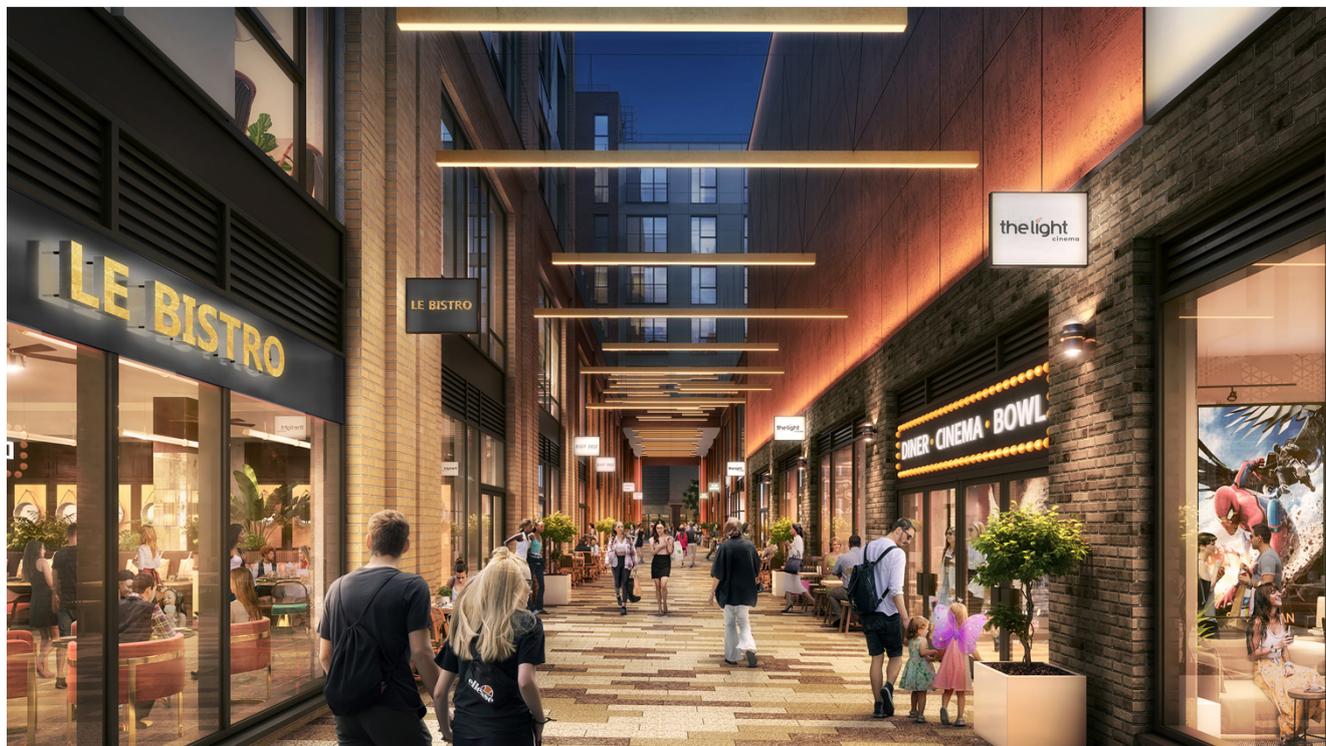
Examples of recent partnership working, as referenced throughout the report, include Reimagining Horley with Surrey County Council, ongoing activity to support foodbanks across our towns and villages, and a recent grant to Raven Housing Trust for a net-zero housing scheme at Chavecroft.

We have worked to share information with local businesses to support their growth, and to promote the strengths of the local business community. We have worked to help identify businesses eligible for government support, and across Business Support Grants and Business Growth Grants, supported by national funding, over £800,000 has been awarded to local small businesses to help them develop, grow and employ local people.

We have also continued to liaise with the Coast to Capital Local Enterprise Partnership to bring forward opportunities including a Shared East Surrey Economic Development initiative. The Economic Prosperity Team led a successful bid, and secured £100,000 in research funding for this project.

The Council has continued to make good progress on the delivery of The Rise, a flagship new mixed used development on the old Marketfield Way car park site in Redhill town centre.

Figure 5: A visualisation of the future of The Rise



We recently announced that The Light cinema will be bringing a six-screen cinema to the site, along with bowling, a retro-arcade, and a diner, bar and other leisure activities. The site will also welcome a new Tesco Express convenience store, expanding the shopping offer for local residents. This development work has also aligned with wider economic prosperity efforts through providing local employment and work experience opportunities, and partnership working with East Surrey College. The Rise is expected to open for Easter 2023.

Other work has included the completion of the development of Wheatley Court at Cromwell Road, Redhill, including new ground floor commercial space and affordable housing, and coordination with Surrey County Council and Raven Housing Trust toward highway and parking improvements in Preston.

The Council has also worked with Surrey County Council to develop a Local Cycling & Walking Infrastructure Plan for the borough. More information on this is available below. In addition to its benefits for the convenience of local residents and reducing carbon emissions, improvements to ease of travel and alternative transport methods will help reduce congestion and improve the efficiency of local businesses and worker through improving commuting and business travel times.

Objective: Shaping Our Places: Ensure new development is properly planned and sustainable and benefits the borough's communities and the wider area

What does success look like?

Evidence that the Council has an up to date Local Plan.

Evidence that 'planning gain' is being captured from new developments.

Evidence that the Council is working with partners to deliver new infrastructure and positive outcomes for the borough's places.

Progress on delivering this objective:

The Council's [Local Plan: Core Strategy](#) was reviewed and deemed to be up to date by a meeting of Full Council in July 2019 and covers the period until 2027. The Council's [Development Management Plan](#) was approved in September 2019 and covers the period until 2027.

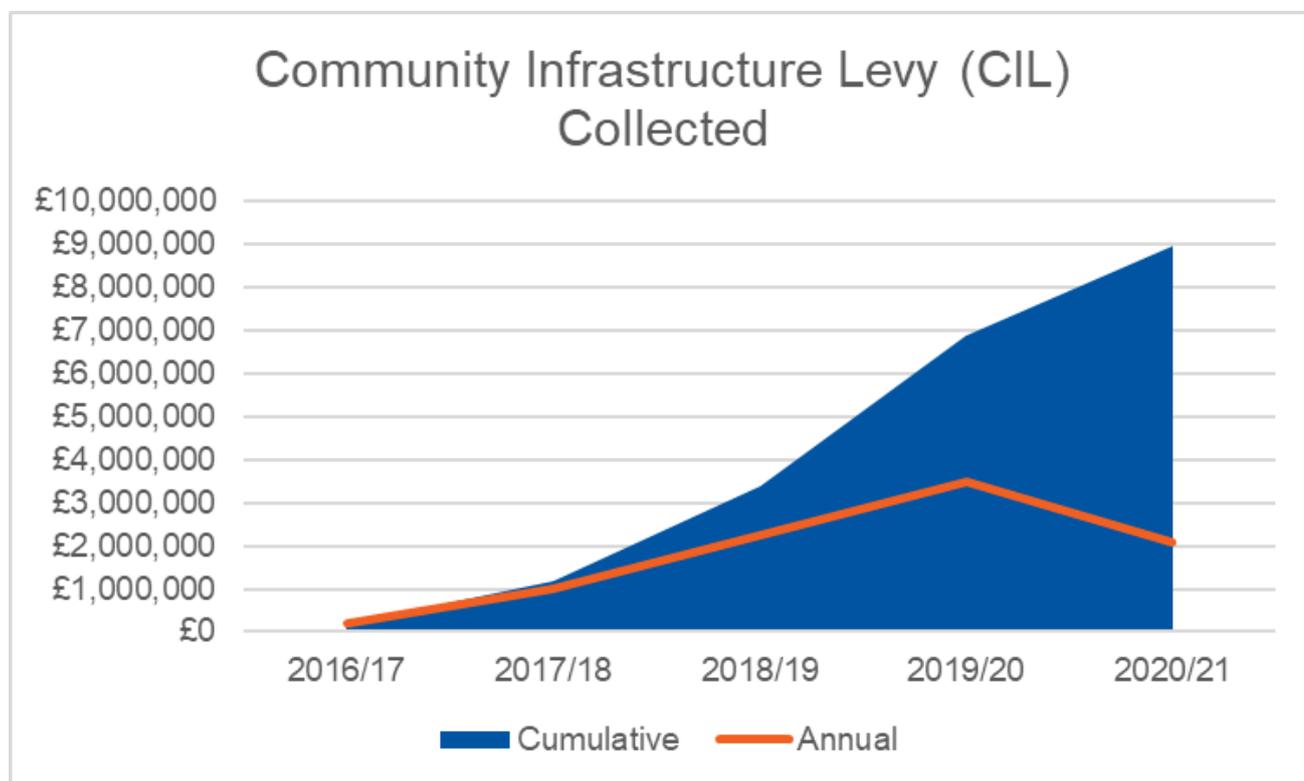
Plans must be reviewed every 5 years to be considered up to date and so reviewing the current plan and/or working on a new plan post-2027 are key priorities. Having an up-to-date Local Plan in place means that the Council has a robust basis for the management of new development in the borough, which helps to ensure that new buildings and redevelopment meet the needs of the borough and local residents.

A number of Supplementary Planning Documents have been agreed in the last year, which help to shape local development to meet the needs of the Borough and its residents. These include documents on climate change and sustainable construction, and on local character and distinctiveness.

As reported in the Council's annual [Infrastructure Spending Statement of December 2021](#), the Council collected over £2 million in community infrastructure levy (CIL), between April 2020 and March 2021, from developments in the borough. Over £12 million was also received during the same period from Section 106 planning obligations.

Figure 6: Community Infrastructure Levy (CIL) Collected

Source: Reigate & Banstead Borough Council Annual Infrastructure Spending Statement 2021



As can be seen from Figure 6, CIL funding collected has grown at a considerable rate over the last several years, providing more resources to meet community infrastructure needs. The collection rate slowed in 2020/21 as the coronavirus pandemic hindered some developments, but the overall level has remained solid. This funding has been used to support a wide range of measures, including expansion of local schools, sports and community facilities, and improvements to parks, playgrounds and town and village centres across the borough.

The largest allocation of funding in the year was a contribution towards the construction of a shared pedestrian cycle path in Burgh Heath with £84,084 provided. An overview of other top allocations can be found in Figure 7.

In addition to these contributions, 15% of CIL collected from within the areas of Horley Town Council and Salfords & Sidlow Parish Council is transferred to these bodies to spend. As per the annual infrastructure spending statement for 2021, the most recent figures for these transfers were £16,464.49 for Horley Town Council and £5155.26 for Salfords & Sidlow Parish Council. More information on how these funds are spent within their local areas can

be found on the Horley Town Council and Salfords & Sidlow Parish Council websites, which can be accessed from the Council's [Annual Infrastructure Spending Statement webpage](#).

Figure 7: Top Community Infrastructure Levy Projects by spend in 2020/21

Source: Reigate & Banstead Borough Council Annual Infrastructure Spending Statement 2021

Project	Community Infrastructure Levy Contribution
Contribution towards the construction of a shared pedestrian cycle path, Burgh Heath	£84,084
Footpath resurfacing and improvement, Woodmansterne	£20,000
Footpath resurfacing, Burgh Heath	£15,000
Wooden classroom building, Dovers Green School, Reigate	£10,982
Replacement of wooden planters and benches, Whitebushes	£9,500
Replacement of Woodhatch Park play area fencing, Woodhatch	£8,855
Restoration of Woodhatch Pond, Woodhatch	£8,022
Planting of 12 trees and removal of tree stumps, Kingswood	£7,001
Refurbishment of Hooley Village Hall toilet facilities, Hooley	£5,000
Contribution towards building accessibility, Kingswood and Burgh Heath Scout Hut	£5,000

As referenced above, the Council worked with Surrey County Council to develop a Local Cycling & Walking Infrastructure Plan for the borough, which is now adopted and act as a key document to help secure funding for delivering cycling and walking infrastructure throughout the area. The plan sets out priority areas for sustainable transport improvements, and how

these would benefit the area. Examples of these priorities include outlines for a Horley Station to Westvale Park walking corridor, and a cycle corridor from Redhill to Merstham.

In addition to the Horley public realm and subway improvements referenced elsewhere in this report, we have also been working to secure the delivery of community amenities in the new Westvale Park neighbourhoods, in partnership with the scheme developers, including play areas, a green gym, and a potential medical centre and faith building. Similarly, the work to improve parking in Preston has been supplemented by preparation for a skatepark and wider improvements to wheeled sports provision in Preston Park.

Our Commitment – Clear and Effective Communication (Part 2)

The Council utilises a wide variety of communication channels to meet different needs and preferences of residents. Core channels include the Council website, social media, email newsletters and our printed resident magazine, Borough News, distributed to all households in the Borough.

The Council's communication team also works closely with media (digital, print and broadcast) to help promote key information to wider audiences – from updating on key developments in the borough, such as the new leisure complex at The Rise in Redhill, to the work we are doing to help re-settle refugees in the Borough.

We have continued to work to make online reporting easier and more accessible and provide a contact centre during core office hours. We are also currently undertaking a review of our customer contact offer, seeking to identify where further improvements can be made and to match our customer contact channels and wider engagement to resident needs and preferences.

Another important aspect is the consultation work we do with residents to seek views and gain input to proposed developments. Over the past year we have, for example, conducted consultations on developing plans, including around improvements to Horley High Street and subway, the refurbishment of Merstham Recreation Ground, and the revitalisation of our Community Centres.

In Merstham, a planning application has now been submitted for the refurbishment of Merstham Recreation Ground. Our design for the site includes a new pavilion with a range of energy efficiency measures, native planting to enhance biodiversity, and sustainable drainage. The improvements to the grounds and play facilities have been planned following extensive consultation with local residents and stakeholders to develop a refurbishment that meets local needs. Consultation included contacting 1,900 local homes, with over 700 responses received, in addition to workshops and targeted focus groups with key users, schools and community groups.

Figure 8: A representation of new facilities at the Merstham Recreation Ground



Objective: Clean and Green Spaces: Provide high quality neighbourhood services to ensure that the borough continues to be clean and attractive and local people have access to the services and facilities they need

What does success look like?

Residents feel that the Council is tackling anti-social behaviour.

Residents' feedback on the neighbourhood services that we provide, including waste and recycling, street cleansing, JET, greenspaces.

Progress on delivering this objective:

The Council's neighbourhood services work together to maintain the cleanliness and quality of public spaces and services, and to address anti-social behaviour which can have a negative impact on quality of life for local residents.

Our frontline neighbourhood services continued to face and overcome operational challenges in 2021/22, including factors such as coronavirus self-isolation requirements and disruption to fuel supplies. We were able to maintain the operation of our key waste and recycling collections within minimal disruption throughout the year, thanks to the precautionary policies put in place and the diligent efforts of our teams where other boroughs locally had to put services on hold. Within this period, we also achieved our highest ever recycling rate, at 58% in quarter 2 of 2021/22, maintained a local environmental quality survey score consistently

exceeding 90% of sites at grade B and above, and kept missed bins down to less than 0.14%.

We are still anticipating the release of the new national Waste and Resources Strategy. This has the potential to have wide-ranging implications for the borough and our waste and recycling services, including around which services are mandatory, how costs can be recovered, and related requirements placed on local businesses. As the specifics are not yet known, we can't be sure how this will affect future provision of Council services locally, but it will be an area we need to monitor in the coming year.

Also helping to keep the borough clean and attractive this year, we have been running the 'No Rubbish Excuses' anti-littering campaign. This has included making sure that residents are aware of the correct way to dispose of all sorts of litter, and highlighting the anti-social effects of littering. We also support local litter picking groups through providing equipment and advice. This year, we nominated the Kingswood, Walton, Tadworth & Burgh Heath Litter Pickers for a Litter Hero award as part of the national Keep Britain Tidy awards, which they proceeded to win.

Figure 9: Examples of the No Rubbish Excuses anti-littering campaign



The Council's regulatory work also continued throughout the year and the challenges of the pandemic. The Council has a duty to monitor and ensure standards are maintained across a range of important remits, including restaurant hygiene, taxi licencing, and public concerns such as noise pollution. This work is often unheralded, but forms an essential component of keeping the borough a safe and pleasant place to live.

In addition to coronavirus support activities, such as vaccination support and enhanced cleaning of public spaces, our teams also continued with all of their usual activities. Particularly challenging was the work of the environmental health team, who had to not only manage essential health and safety inspections in adverse conditions, but also support test-and-trace activities over evenings and weekends, all while keeping up with shifting legislation and guidance and providing advice and support to the rest of the organisation on working safely.

Some services have also had to make other adjustments as a result of pandemic-led behavioural changes, which are now helping to inform ongoing and future operations. Examples include the JET team responding to increased rates of fly-tipping, and now permanent improvements such as the availability of online knowledge tests for taxi licensing. Parking services have been an area of uncertainty, with resident behaviours shifting significantly as working practices have changed. It is unclear what the longer term impact of the pandemic on levels of use at Council car parks will be, but we will be undertaking a review of local need, along with maintaining work with partners to prevent dangerous and illegal parking in the borough.

Objective: Environmental Sustainability: Reduce our own environmental impact and support local residents and businesses to do the same

What does success look like?

Evidence that the Council is reducing its own carbon footprint and resource use.

Evidence that the Council is working with partners to deliver positive environmental sustainability outcomes.

Progress on delivering this objective:

The Council is continuing to work to deliver its Environmental Sustainability Strategy, as agreed in 2020. As part of this, we provide an annual report on our sustainability work, which provides more information about our work and can be found at: <http://www.reigate-banstead.gov.uk/sustainability>

Assessing the Council's carbon footprint is not a simple process, as it requires consideration of information around energy usage, behaviour patterns and organisational activity which had not all previously been tracked. The Council's carbon baseline for 2019/20 has been assessed as being 2,069.5 tons of carbon dioxide equivalent emissions (tCO₂e), and in 2020/21, reduced to 1,884.5. Whilst the more recent numbers will have been influenced by the effects of the pandemic, they demonstrate positive progression as we reduce our

consumption and we shift towards more low carbon energy use. As an interim measure while we implement more permanent steps, we are also offsetting our current purchased energy and gas emissions. The organisation's annual emissions and trajectory to net zero now form part of our Key Performance Indicators for 2022/23.

In addition to the actions set out in the 2020 Environmental Sustainability Strategy a range of additional sustainability actions were agreed and introduced in 2021, as set out in the [November 2021 Environmental Sustainability progress update](#). These included in relation to domestic retrofit, lobbying Government and further investigating the Council's Scope 3 (indirect) carbon emissions.

Our Commitment – Environmental Responsibility

In addition to our objective to reduce the Council's environmental impact and support others to do the same, the Corporate Plan also has a commitment to environmental responsibility, which is recognised as essential for the future of the borough and its residents.

This means that we need to embed awareness of this responsibility throughout the organisation. This has included providing carbon literacy training across the organisation, with the Council now having achieved bronze accreditation as a carbon literate organisation, and work continuing from there. All reports to committees now also have to take account of and include information on environmental implications.

Environmental sustainability and climate change are not things which can be quickly or easily fixed, and building understanding and awareness are a necessary part of moving towards a long term model of operation for the Council that is environmentally as well as financially sustainable.

The Council's direct emissions are only a small part of those we can affect through engagement with the borough and its residents, and we must therefore also maintain a leadership role in supporting local environmental sustainability. This means continuing to provide information and support for residents and businesses, taking account of environmental factors in responding to our duties and consultations, and ensuring that we become, and then continue to be, an example of good practice.

In 2021/22, there has been a continued focus on steps to improve organisational and resident awareness of sustainability challenges and options, including through an annual sustainability survey, expanded liaison with local business and community groups, and providing Carbon Literacy training for staff and managers. We have worked with local groups to identify suitable sites for tree planting, including 300 new trees in Woodhatch and Horley, as well as securing funding for tree planting across a range of other Council sites. We have

also made some visible and practical changes to support our leadership role within the borough, such as the shift of all our parking service vehicles to electric.

We are also working to improve the carbon efficiency of homes and other buildings across the borough. We have worked with Surrey County Council and Action Surrey to promote domestic refit opportunities for the least energy efficient homes, benefitting around 100 low income households, and have secured £1.5 million of government funding for our social housing partners to retrofit 98 properties across the borough and in Surrey Heath borough. Internally, we are securing specialist advice to help us transition our operational properties to net zero by 2030.

With recent challenges around pandemics, economic disruption and global events, it can be easy to lose sight of the importance of moving towards a more environmentally sustainable model. However, if we and others don't make such a shift, the consequences will only grow more severe with time, and exacerbate all those other difficulties that we face. It is therefore vital that we continue to work towards achieving our environmental sustainability targets and net zero by 2030, and support residents and businesses to make positive changes as well.

Objectives - Organisation

Objective: Financial Sustainability: Be a financially self-sustaining Council

What does success look like?

Evidence that the Council is successfully balancing its budget and has a robust medium-term financial plan.

Progress on delivering this objective:

The Council's [Revenue Budget for 2021/22 and Capital Programme for 2021 to 2026](#) were approved in February 2021, based on forecasts at that time and taking into account plans for investment in delivery of corporate priorities. They were supported by detailed analyses of income and spending plans over the medium term and a healthy financial Reserves position to help manage future financial risks.

The most significant single budget challenge this year has continued to be the impact of the Covid-19 pandemic, particularly the loss of income from services, primarily car parking where £1 million less income is projected for the year. In addition, the pandemic has contributed to wider economic factors which have increased the demands upon the Council and the public sector as a whole, such as support for housing and homelessness, business support and requests for early intervention assistance. With minimal consistent support from central government, and limits to what more could be asked of local taxpayers, the Council has continued to need to do more with less.

In the year ahead, the Council will be developing a new Financial Sustainability Programme to deliver a sustainable solution to these challenges. This will include a focus on four key areas of Income Generation, Use of Assets, Prioritisation of Resources and Achieving Value for Money. Through this programme, along with ongoing budget planning, the Council will seek to maintain its services, whilst being as financially efficient as possible.

What does success look like?

Evidence that the Council is being transparent in its financial decision making.

Progress on delivering this objective:

The Council ensures that all relevant legal and regulatory requirements are met when managing public funds. The Revenue Budget, Capital Programme and Medium Term Financial Plan are supported by publication of an annual Treasury Management Strategy, a Capital Investment Strategy and a Statement of Accounts.

Quarterly budget monitoring reports to the Executive track whether expenditure and income are in line with approved budgets and action is taken where new financial risks are identified. All financial strategies and reports are subject to scrutiny before approval and are publicly available on the Council's website. The annual Statement of Accounts is also subject to review by the external auditor.

Our Commitment – Financial efficiency

The Council has a commitment to operate financially efficiently, and to make effective use of public funds. This is reflected through the objectives in Reigate & Banstead 2025 to be a financially self-sustaining Council, and to undertake commercial activities to generate additional income, in order to sustain services.

In addition to the work identified under those objectives, this obligation extends across all Council services. Portfolio Holders and Heads of Service work together to identify where resources can best be utilised, and where service delivery can be made more efficient.

With the challenging financial climate facing the Council, this has been more pressing than ever in the past year. Work over the year identified a number of savings for the most recent annual budget, including reduced CCTV costs and reductions in management team costs.

With the economy not yet recovered from the pandemic, central government funding remaining limited and uncertain, and costs and demand for services continuing to rise, this commitment will remain of vital importance in the coming year.

For 2021/22, spending has been kept within approved limits, with an underspend projected on this basis. However, the coronavirus pandemic continued to result in significant income reductions in the year, particularly due to reduced demand for parking, leading to approximately £1 million less parking income collected. Whilst parking activity is now slowly recovering, and losses were partially offset by government grants, this leads to a net projected overspend of £0.483 million, or 2.7%. Preparations for this were made for this outcome, and this need will be met from the £2 million Covid-19 Reserve that was set aside for this purpose for 2021/22.

Audit processes have been delayed by external factors, but no issues have currently been identified; we will continue to monitor and respond to any applicable audit advice as it emerges.

Objective: Funding Our Services: Undertake commercial activities to generate additional income and build our financial resilience, in order to sustain services

What does success look like?

Evidence that the Council is increasingly deriving income from commercial sources.

Progress on delivering this objective:

In December 2021, the Council adopted [Part 2 of its Commercial Strategy](#). This set out the Council's overarching approach to investing in commercial assets as part of its work to make the borough a great place to live and work. This built on the principles established in [Part 1 of the strategy](#). The strategy identifies the need for the Council to learn from best practice and experience, focus on its areas of expertise, and maintain a thorough and robust understanding of business cases and risk.

In the last year, there have been changes to the local authority borrowing regime, limiting local authorities' ability to borrow to support investment. These changes further emphasise the need for local authority investment to provide direct social benefits to their authority areas. As such, future commercial investment activities will necessarily be a subsidiary factor to investments in providing these local benefits. Consistent with the link between social benefits and commercial activity, the Wheatley Court development at Cromwell Road, Redhill is an example of a scheme which will provide 32 new, affordable rent homes, whilst generating an income for the Council. We also delivered 25 new homes at Camelia Close in Tadworth, with 11 of these transferred to Raven Housing Trust for shared ownership sale and the scheme as a whole generating a capital return for the Council.

The Council continues to have a number of other ongoing projects which will secure income in the future. In 2021/22, this work has progressed well, including the development at The Rise in Redhill nearing completion. Work towards a new crematorium service is now halted, following the Council's planning application being refused, but the Revenues, Benefits and Counter-Fraud team has continued to provide specialist services to other local authorities, with demand for this service remaining strong.

The Council has also been reviewing its approach to its property portfolio. Within the last year, the Council was able to generate approximately £1.5 million in income from its properties, which helps to fund our other services. With the changes to business practices following the pandemic, many companies have been looking at how their office spaces and other facilities will be used in future. This presents both opportunities and potential challenges for the Council in terms of market demand for its investment properties. Work has

therefore been underway to ensure that its property assets are being fully utilised, and are underpinned by appropriate future planning.

The Council has also been ensuring that its property management includes a comprehensive awareness of maintenance costs and other current and potential commitments. In line with Part 2 of the Council's Commercial Strategy, this has also been reinforced as part of the development of newer assets, such as the residential units at Cromwell Road. These processes help to ensure that the Council's business cases and financial planning remain accurate and responsive to changing circumstances.

Objective: Operational Assets: Ensure that our operational assets are fit for purpose

What does success look like?

Evidence the Council is investing in the upkeep of operational assets based on robust business cases.

Progress on delivering this objective:

The Council's Capital Programme for 2021/22 to 2025/26 sets out our plans to invest £45.297 million in existing and new assets.

In March this year the Council approved a new IT Strategy for 2022/23 to 2026/27. This identifies the need to invest in keeping the Council's technology and IT security up to date. It sets out areas requiring essential investment, including backup and disaster recovery capability, improving cyber defences against increasing levels of cybercrime, and replacing aging telephony infrastructure. Along with ongoing improvements to remote and hybrid working tools, and ongoing improvements to speed and reliability of remote connections, these improvements will ensure that the Council's IT systems remain secure, and that we are able to use its digital and IT tools to respond to all emerging needs. Other digital tools continue to be upgraded as necessary, most recently including an updated elections system, to allow for more efficient operations of elections and democratic functions.

Our fleet of vehicles is a key operational asset, which has to be maintained. Our rolling fleet replacement programme ensures service resilience and reliability. We have continued to move towards electric or hybrid vehicles where technology allows, with us now up to a total of 13, including all parking service vehicles. We have also invested in a new mobile crane unit to help respond to fly-tipping cases more quickly and efficiently, removing dangerous and messy waste from borough roads and fields. The Earlswood Depot site itself will also be undergoing review, to ensure that the site facilities remain up to date and fit for purpose.

Our Commitment – High quality core services and continued service improvement

Providing high quality core services is fundamental to the objectives of our Corporate Plan. Our core services have been maintained throughout the pandemic, and will continue to be at the forefront of Council efforts in the coming year. Whilst we weren't able to complete a residents' survey to obtain comprehensive feedback this year, we will continue to monitor and respond to the feedback and concerns of residents through our other channels, such as the customer contact team, social media and online tools, and engagement with our elected Members.

Regular reporting on our services is conducted on a quarterly basis, with the Overview and Scrutiny Committee and the Executive receiving regular reports on Key Performance Indicators, and service level indicators reported to the Council's Corporate Governance Group. Public reports to the Overview and Scrutiny Committee are supported by internal audits and risk management reporting, overseen by the Audit Committee.

Overarching planning of the Council's work is undertaken through the annual Service and Financial Planning process, which identifies service needs, allocates resources, and leads in to each annual budget. This process takes account of the Council's core plans and strategies, particularly the Corporate Plan, and ensures that their objectives are reflected in our work.

In recent years the Council, like most other local authorities, has faced increasing challenges in continuing to deliver our services to the same high standard. Factors such as the pandemic and economic disruption have increased demand upon almost all of our services, whilst funding has either been removed, reduced, or has not kept pace with inflationary pressures. Whilst we are continuing to strive to be more efficient, as identified within our Financial Sustainability and Funding Our Services Objectives, and work towards enhancing our financial sustainability is underway, the national climate in which we operate will continue to make this corporate plan commitment more difficult to deliver as time goes by.

The Council has also worked to adapt its office space to prepare a safe working environment for staff who are now able to return to the workplace, as well as those who needed to be able to access it throughout the pandemic. Offices and meeting rooms have now been, or are currently being, updated to support hybrid working arrangements, allowing for those on site to work effectively with those at remote locations, and improving capabilities to coordinate with partners at external organisations.

Objective: Skills and Great People: Ensure that the Council has the right skills to deliver this plan

What does success look like?

Evidence the Council is taking action to ensure that the right skills are in place.

Progress on delivering this objective:

The Council has continued its recruitment and training efforts, to ensure that the organisation has the skills and capacity to deliver its objectives. The pandemic's lessons of resilience and adaptability have helped drive new perspective on effective working and collaboration, and we have expanded our focus on recruitment and talent attraction. This approach has incorporated enhanced use of social media in addition to traditional methods, whilst remote and hybrid working opportunities have expanded the pool of available talent.

Our Commitment – Responsible use of data

The Council employs a Data Protection Officer to ensure that data held is kept secure, and complies with all data protection regulations and guidance, as well as the Council's Privacy Statement published on our website. Robust data protection is supported through providing training for officers and Members, reviewing databases and removing data when it is no longer required, or statutory limits are met.

The Council's data security is also supported by the IT team, who monitor and reinforce our cyber security. The Council's IT Strategy, as approved by the Executive in March 2022, includes a commitment to further improve our cyber defences to ensure that they remain up to date and sufficient to meet the growing risk facing modern organisations.

The Data and Insight Team are also continuing their work to help the organisation use the data we hold effectively. This includes such things as tracking and predicting trends in demand for services, providing analysis to inform decision making, and helping to ensure that our understanding of the borough and its residents remains accurate. This also helped us to ensure that we provided support to the most vulnerable during the coronavirus pandemic. The team has recently been conducting a review of the organisation's use of data and is considering how we might make further improvements to our processes.

The recent Organisational Development and Human Resources Service Review highlighted a number of areas for continued improvement, with our organisational design and workforce planning and development emerging as critical elements of service. Recruitment, retention and training are all critical elements in ensuring that we have the right people, with the right

skills in the right roles, delivering against our corporate objectives. Supporting, and emerging from these efforts, the Council must continue to be seen as a great employer, and our Great Workplace and Great People strategy will continue to be developed to meet our future needs.

During 2021/22 the new senior Management Structure was also approved and has resulted in £0.25 million in budget savings. The final budget savings arising from the restructure are dependent on the outcome of the grade review that is currently in progress

Apprenticeships continue to be a valuable component of our talent development work, and we currently employ 25 apprentices, consistent with the previous year's level and up from 10 in 2017/18. Of those who complete apprenticeships with us, the majority stay with the organisation, often progressing on to higher level training or more senior roles. Our wider training programme is also well used by officers, with Reigate and Banstead Council staff utilising the shared Surrey District and Borough Councils tool at a significantly higher rate than any other participating council. The requirements of the Council's work rarely stand still, and it is therefore essential that we maintain this healthy and positive learning culture to enable us to continue to deliver our best efforts for our residents.



Appendix 1 – Contextual Indicators

Contextual Indicators - People

Borough Population

Population estimates for the borough are obtained from the Office of National Statistics. These are published annually but will also be updated once the data from the recent census is released.

The borough's population is increasing steadily. According to the most recent mid-year estimates, the population is assessed to have grown by approximately 500 people between 2019 and 2020, growing from 148,748 to 149,243. The percentage of our population aged 65+ is increasing more quickly than other age groups, and we remain in the middle of Surrey authorities on this measure.

Figure 10: Estimated Borough Population Over Time

Source: Office for National Statistics – Mid-Year Population Estimates 2020 (June 2021 Release)

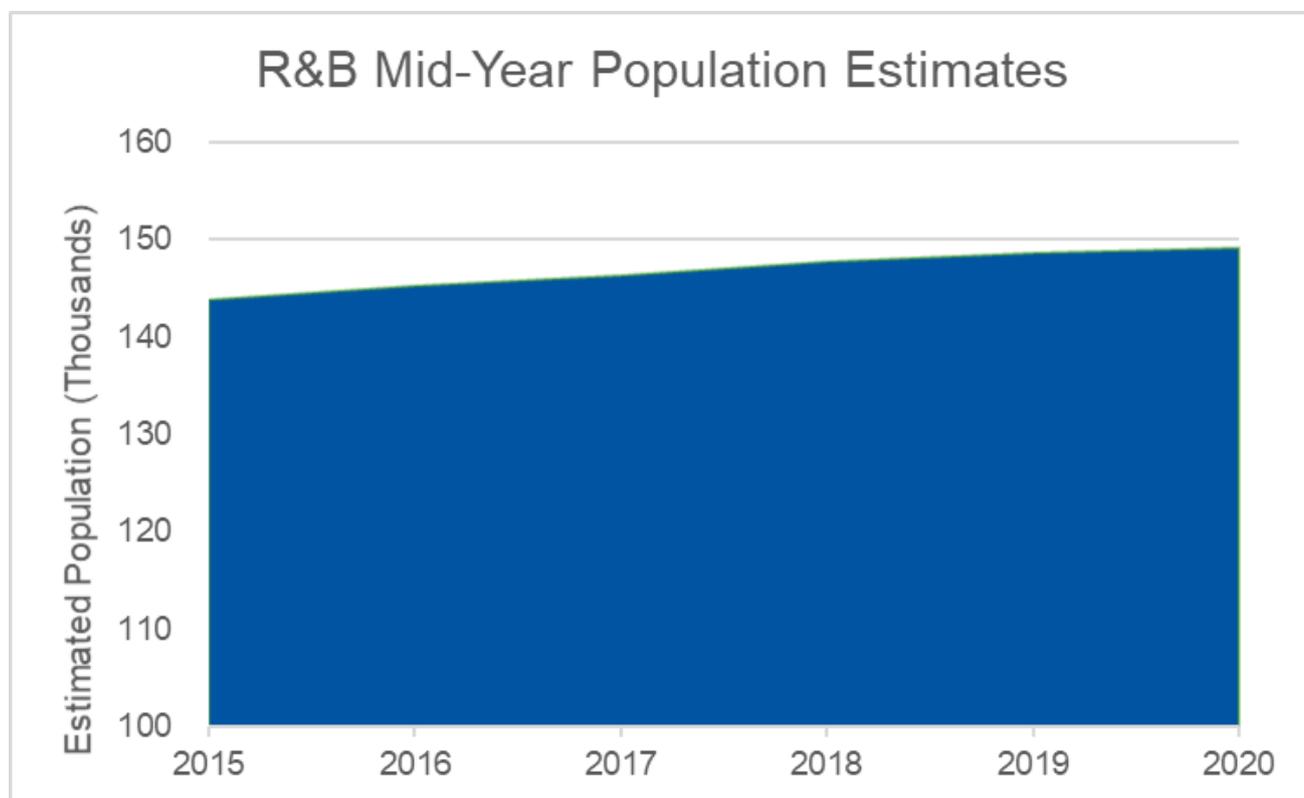


Figure 11: Estimated borough population aged 65+

Source: Office for National Statistics – 2018 Population Projections

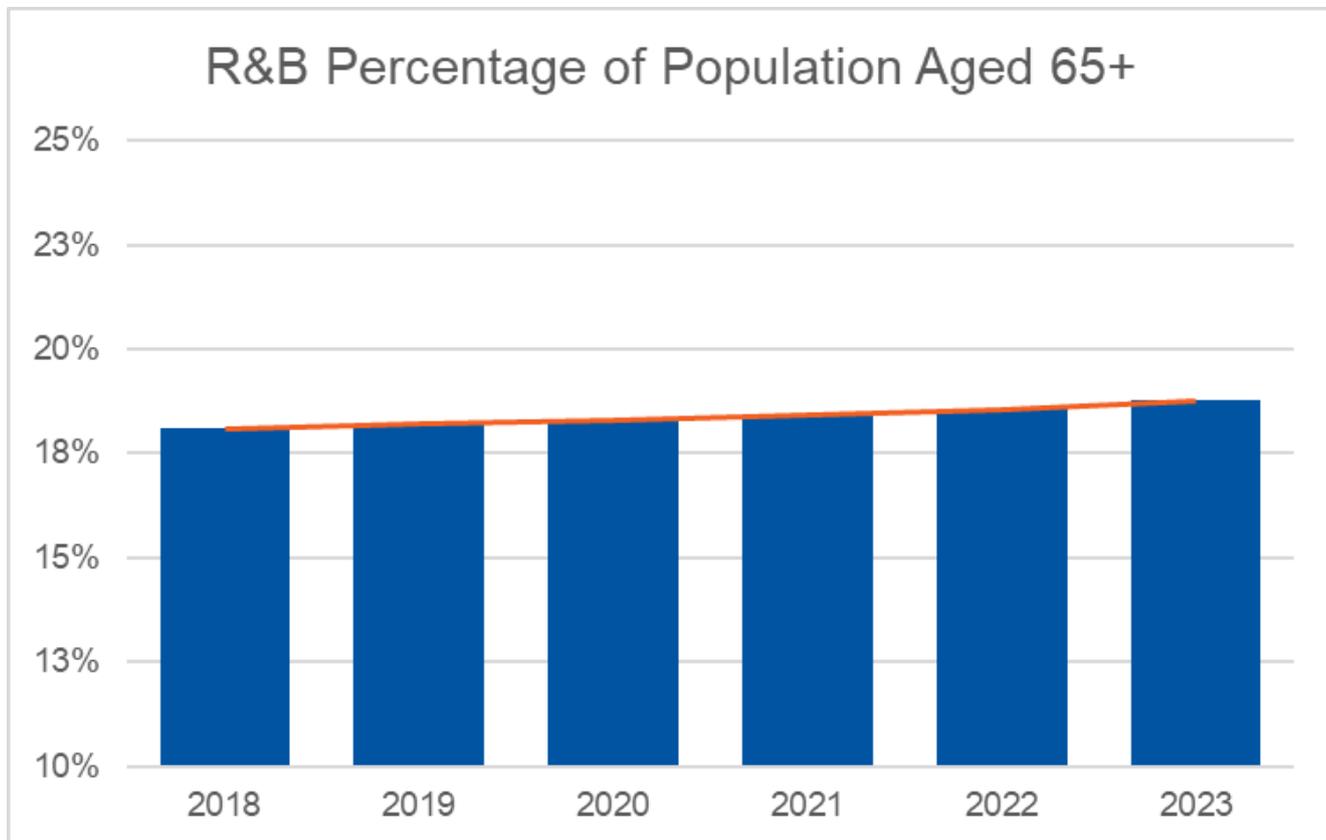
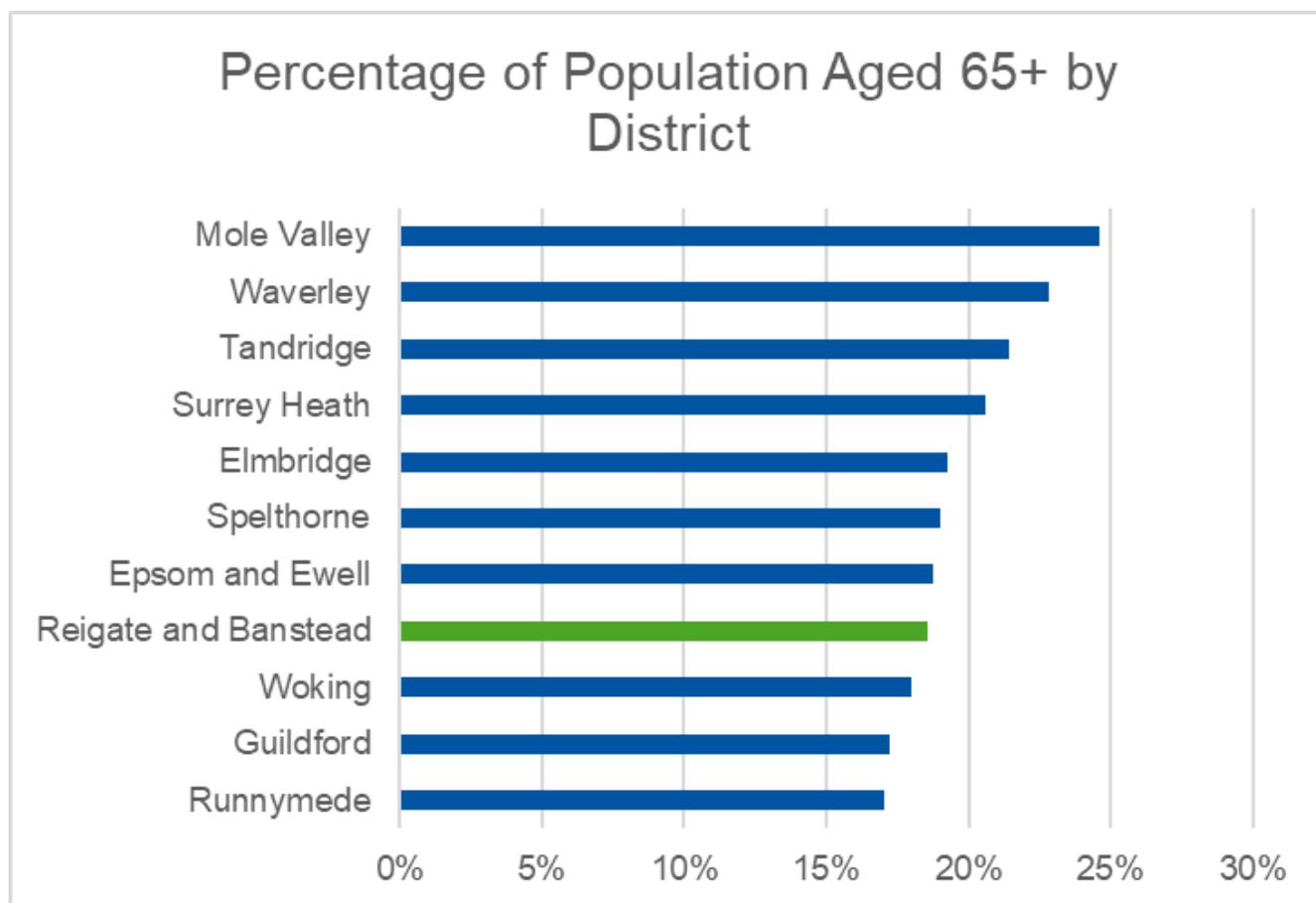


Figure 12: Percentage of Population Aged 65+ by Surrey District

Source: Office for National Statistics – 2018 Population Projections for 2022



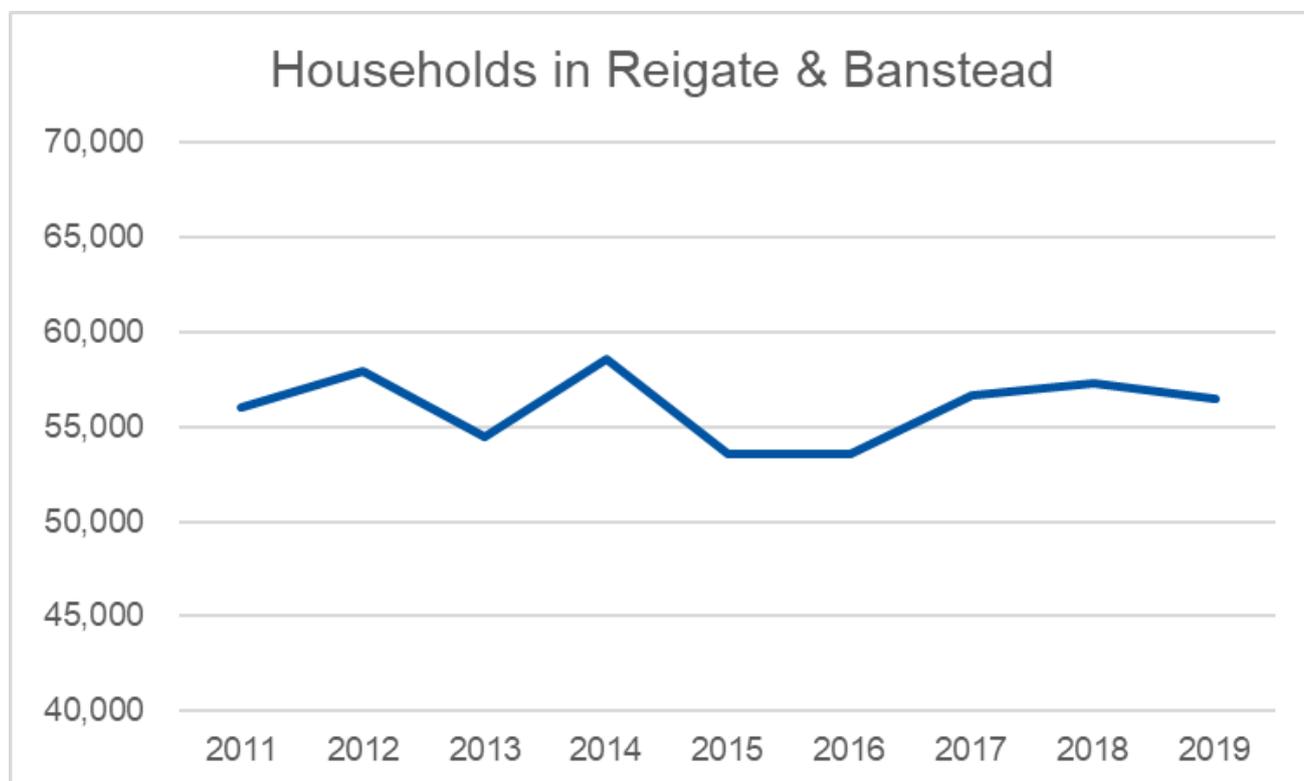
Number of households

The total number of households in the borough is estimated to be 56,500, as of the most recent statistical release. A household is defined as one person living alone, or a group of people (not necessarily related) living at the same address who share cooking facilities and share a living room or sitting room or dining area.

The total estimated number of households in the borough has remained relatively constant over recent years, albeit with some year-to-year variations. As the population and housing supply have both increased this period, this would imply both that the average household has increased in size, and that there are more vacant properties in the area – this is supported by figures on vacant properties, which have increased locally since 2014. These changes would be consistent with the increased cost of housing and challenges to living standards faced by many.

Figure 13: Households in Reigate & Banstead

Source: Office for National Statistics – Annual Population Survey – August 2021 Release



Households on housing waiting list

The demand for social housing has reduced slightly from its peak last year, but it remains significantly higher than at the start of 2020. The sector continues to experience significant pressure due to poor affordability of housing, the consequences of Covid-19 related economic disruption, and a historic undersupply of social housing. The supply of social housing available continues to be primarily composed of smaller properties, with only a limited quantity of larger homes.

Based on the available figures for total households in the borough, the February 2022 housing register would indicate that a number of households equivalent to 2% of those in the borough are currently seeking homelessness support.

Figure 14: Households on the Reigate & Banstead Housing Register

Source: Reigate & Banstead Borough Council Housing Register

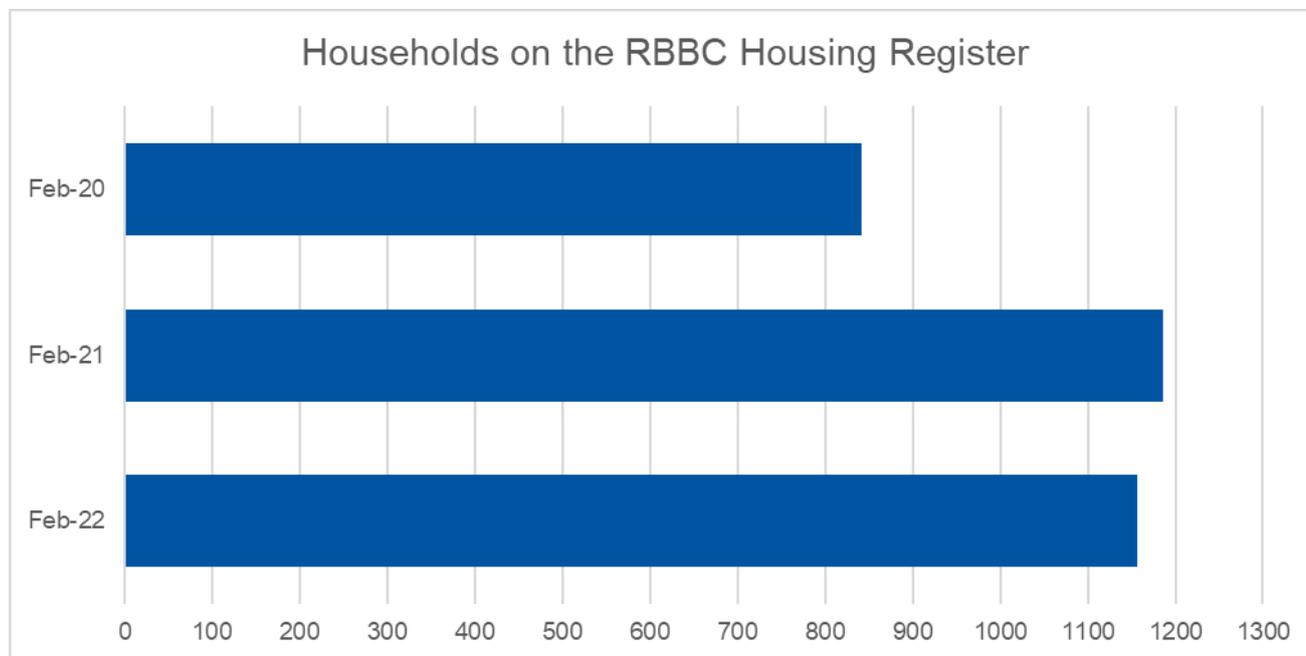
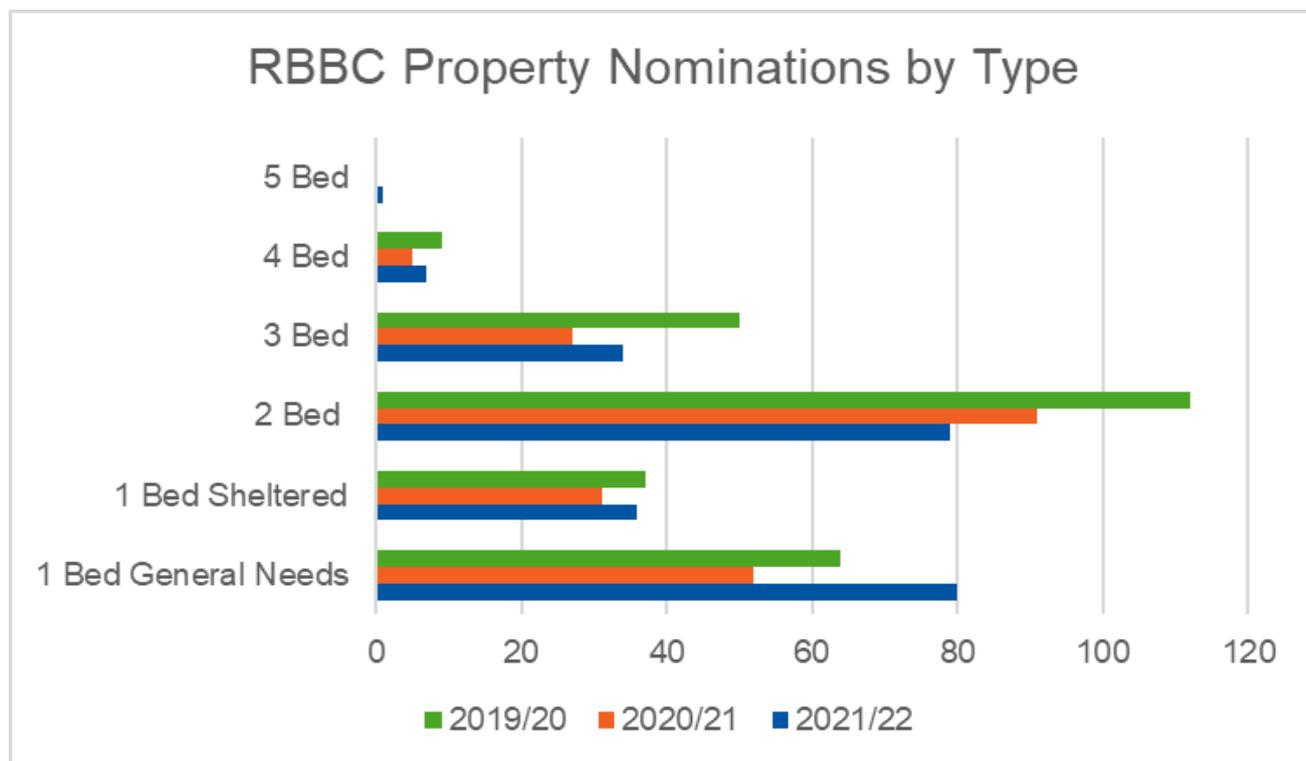


Figure 15: Number of social housing property nominations available to the Council

Source: Reigate & Banstead Borough Council Housing Service



Unemployment Levels

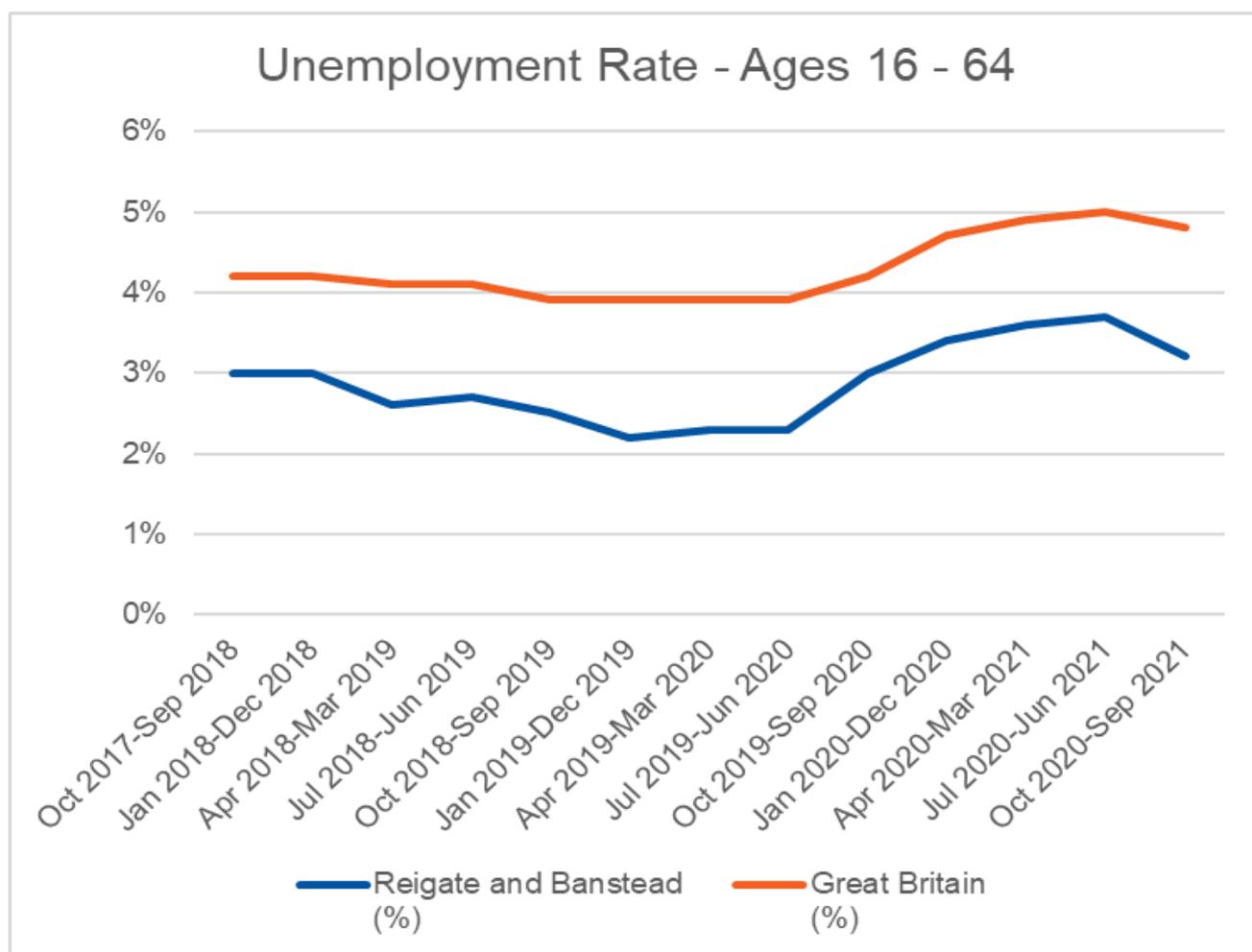
Unemployment levels are used as a key indicator of the out of work population, reflecting their use at a national level.

Unemployment levels had generally trended downwards since the economic crash of 2008, reflecting the strengthening labour market. Unemployment increased during the Covid-19 pandemic, but has now decreased again towards levels closer to trend. Whilst the level remains higher than pre-pandemic, they are generally trending towards remaining low, or decreasing slightly further.

Whilst there is potential for employment levels to be affected by ongoing economic challenges, current levels are historically low, and present an indication of a strong position for labour, both in the borough and nationally.

Figure 16: Unemployment Rate - Ages 16-64

Source: Office for National Statistics – Annual Population Survey



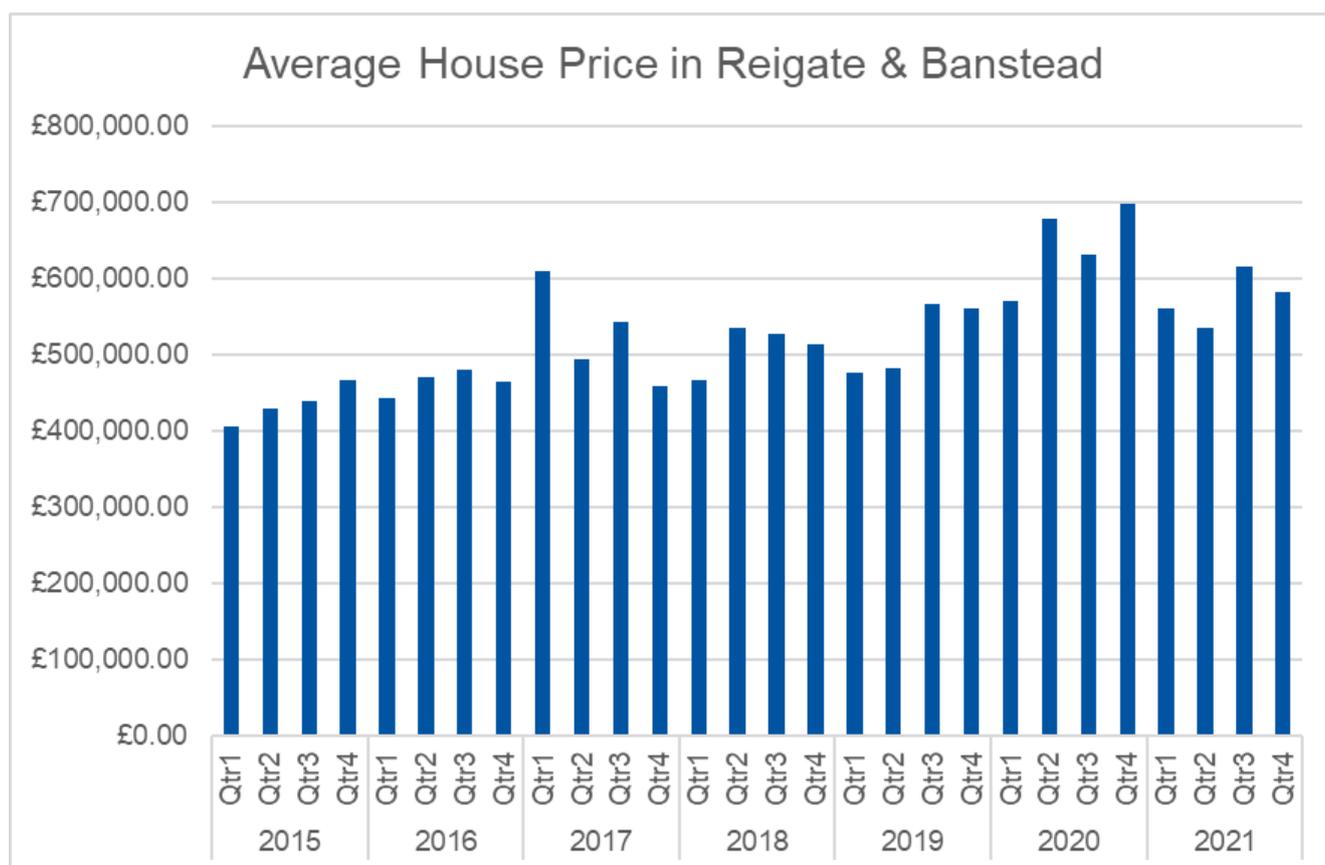
Average House Price

Recent years have seen a sustained increase in average house prices in the borough, although they have dipped slightly since a peak in 2020, possibly influenced by the temporary reduction in stamp duty. At the end of 2021 the average house price was £583k, compared to £406k at the start of 2015.

The most recent Office for National Statistics data puts the Affordability Ratio for the borough (median house price to median workplace earnings) at 12.26. This ratio has been increasing over time; from 9.24 in 2010 to its current level, meaning that housing has become less affordable for local people. It has however reduced slightly from its peak of 12.33 in 2018.

Figure 17: Average House Price in Reigate & Banstead

Source: Land Registry UK House Price Data



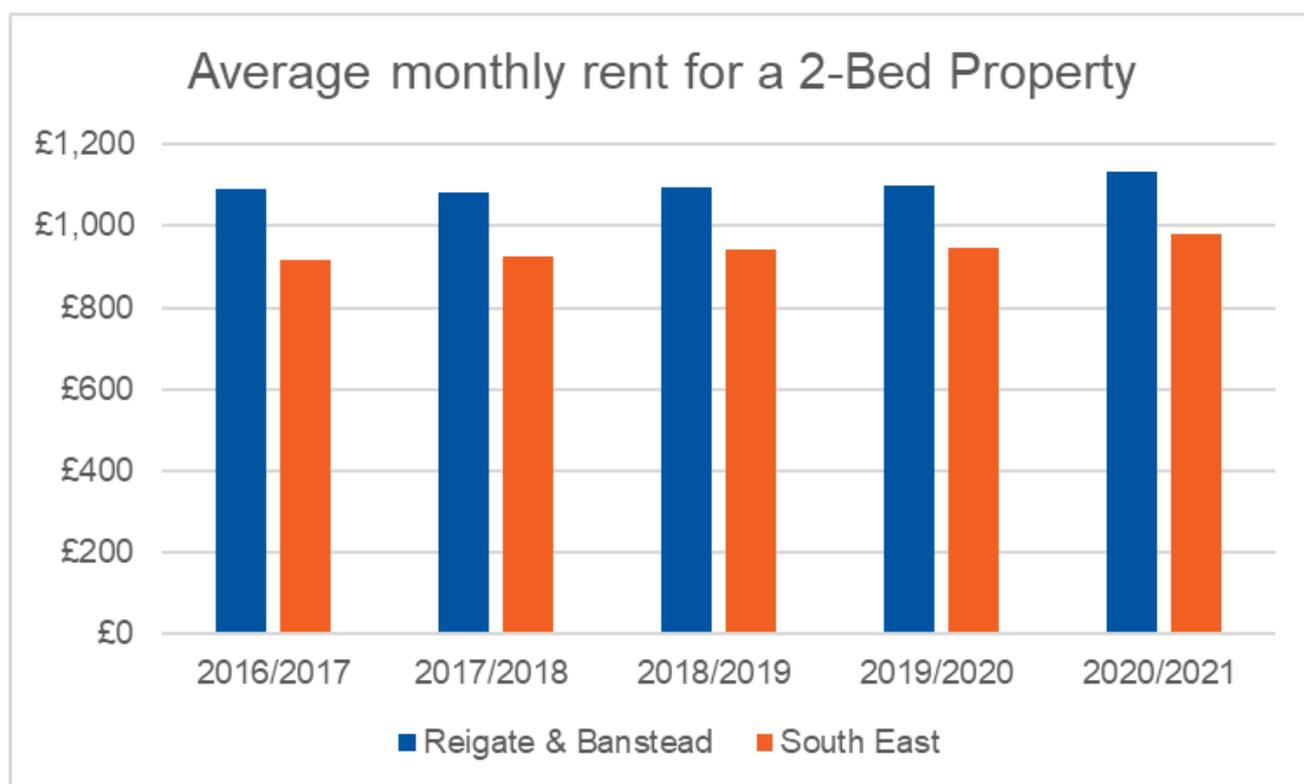
Mean Monthly Rent (two bedroom flat)

The mean monthly rent for a 2-bedroom property in the borough has been increasing slightly over time; seeing an increase of £41 per month since 2017. Once adjusted for inflation, rental rates have therefore effectively remained constant in real terms.

Rates in the borough have remained higher than those in the wider South East and England as a whole. Whilst rates remain high relative to wages, the level of affordability for residents has not changed significantly in recent years. As inflation has now significantly increased from recent trend levels, the impact this has on future rental rates will need to be monitored in coming years.

Figure 18: Average monthly rent for a 2-bed property

Source: National Valuation Office Agency



Borough Crime Rate

The recorded crime rate (excluding fraud) in Reigate & Banstead has been slowly decreasing over recent years, with 53 such recorded offences by 1,000 population in 2020/21. This compares to a national rate of such recorded crimes of approximately 84 per 1000 population.

There was a more significant reduction in 2020/21, particularly in theft offences; this was consistent with the wider country, which the Office for National Statistics suggests was related to the coronavirus pandemic and government instructions to limit social contact. As figures for future years become available, there may therefore be a slight increase in recorded crime as coronavirus restrictions are lifted and if crime levels return to trend.

Due to the way the data is collected, these figures exclude fraud offences. Whilst information on such offences is not available as part of the general data by area, such offences have increased nationally over the period, and are therefore also likely to have increased in the local area. Nationally, fraud offences comprised almost half of total recorded crime.

Of the crime recorded in the borough, the largest category of offences recorded locally is violence against the person, consistent with recent years. This represents a higher proportion of crimes recorded locally than the national average, but this is largely due to a significantly lower local rate of theft offences, rather than any increase in violent offences, and rates for both categories remain below the national averages.

Figure 19: Recorded Crime Per 1000 Residents (Excluding Fraud Offences)

Source: Office for National Statistics – Recorded Crime Data by Community Safety Partnership Area

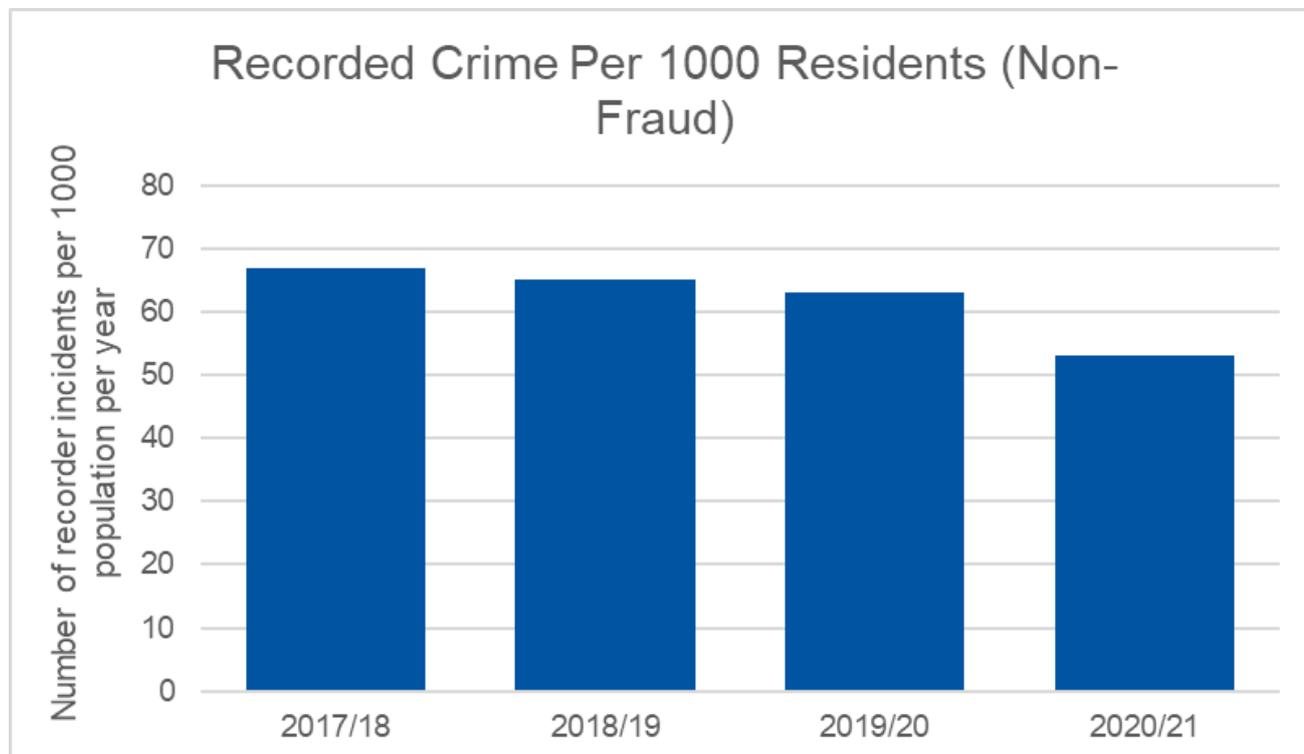
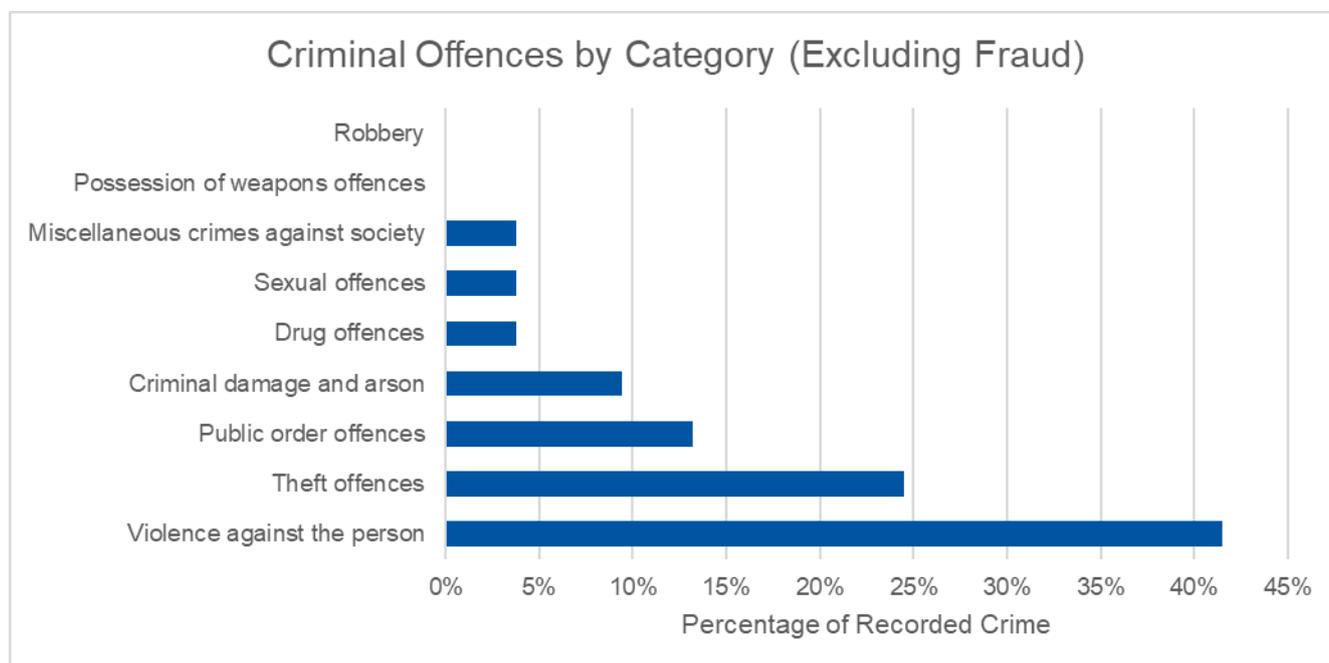


Figure 20: Criminal Offences by Category in Reigate & Banstead

Source: Office for National Statistics – Recorded Crime Data by Community Safety Partnership Area



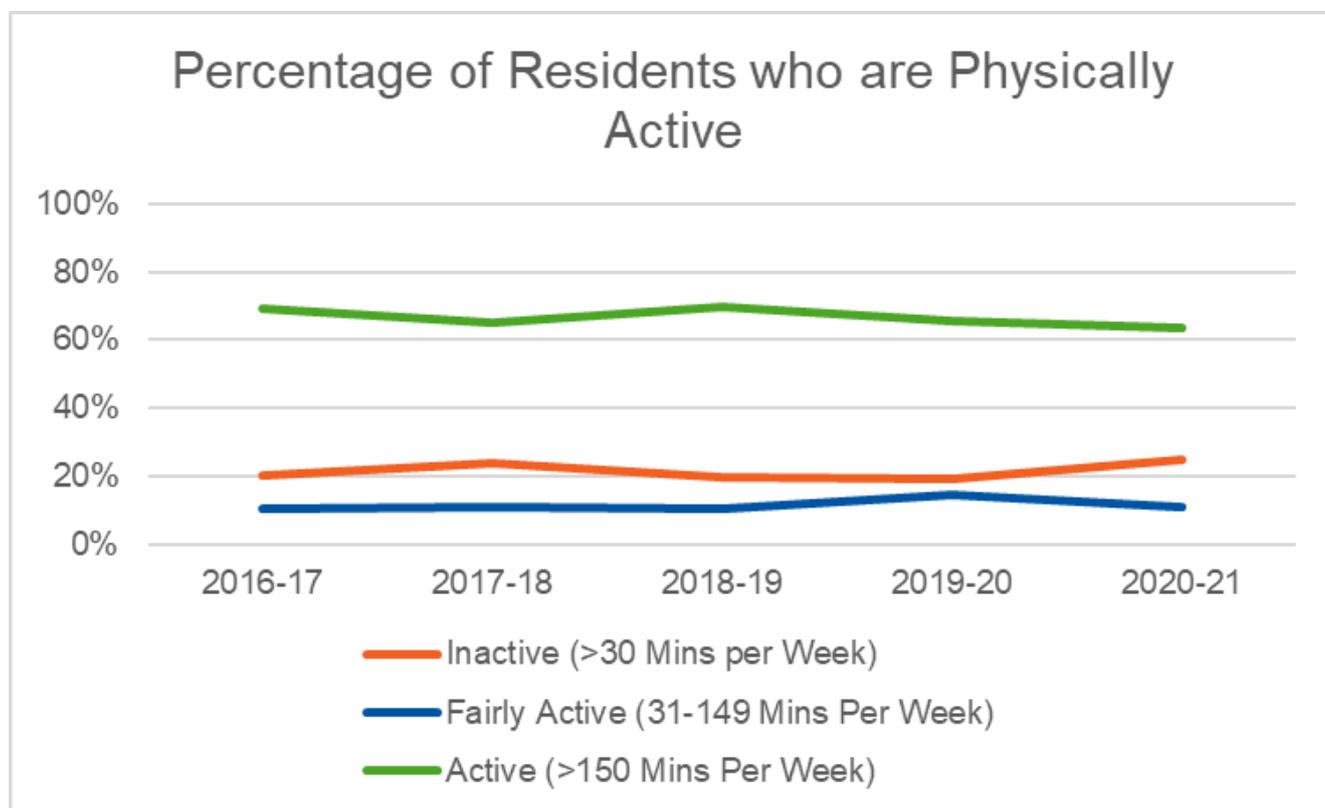
Percentage of residents who are physically active

The most recent information on physical activity shows that 63.5% of residents reported that they were physically active in 2020/21. This is defined as undertaking at least 150 minutes of moderate intensity activity per week.

This represented a decrease from levels in previous years, but was identified by Sports England to have been influenced by the restrictions on activity imposed by the coronavirus pandemic. It is not yet clear if activity levels will return to normal following the lifting of coronavirus restrictions.

Figure 21: Percentage of residents who are physically active

Source: Sports England Active Lives Survey



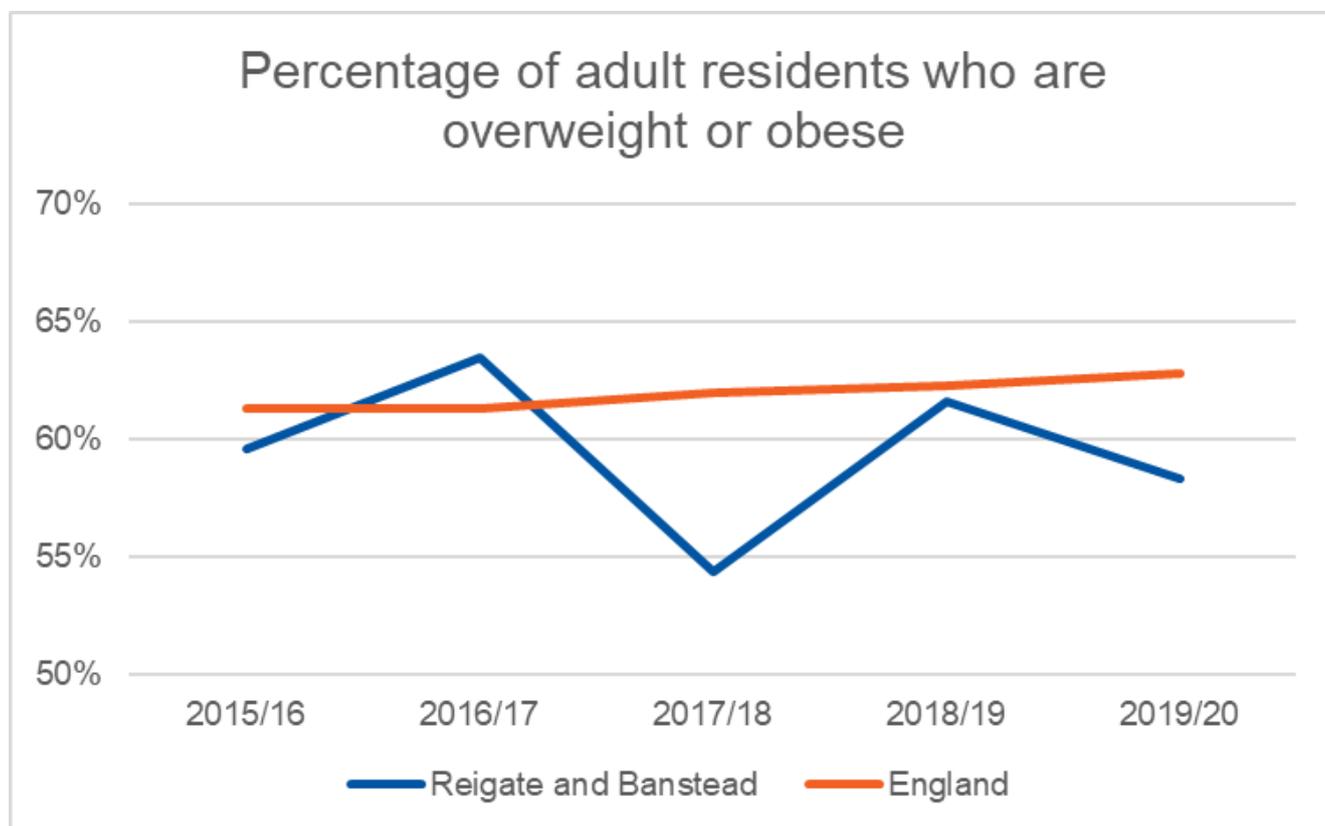
Percentage of residents who are overweight or obese

The most recently published data indicates that a majority of adult residents of the borough are overweight or obese – 58.3% as of 2019/20. This is lower than the English average, and represents a reduction from 61.6% in 2018/19.

High levels of obesity present public health challenges due to increased risk of number of health issues, including type 2 diabetes, heart disease, some varieties of cancer, and strokes. Although the Council does not have a direct responsibility for healthcare, the health of residents has a range of indirect implications for Council services and local needs.

Figure 22: Percentage of adult residents who are overweight or obese

Source: Public Health England – Public Health Outcomes Framework



Contextual Indicators – Place

Town centre vacancy rates

RBBC's [Town Centre Monitor](#) covers the period from September 2020 to May 2021 with survey work undertaken in May 2021.

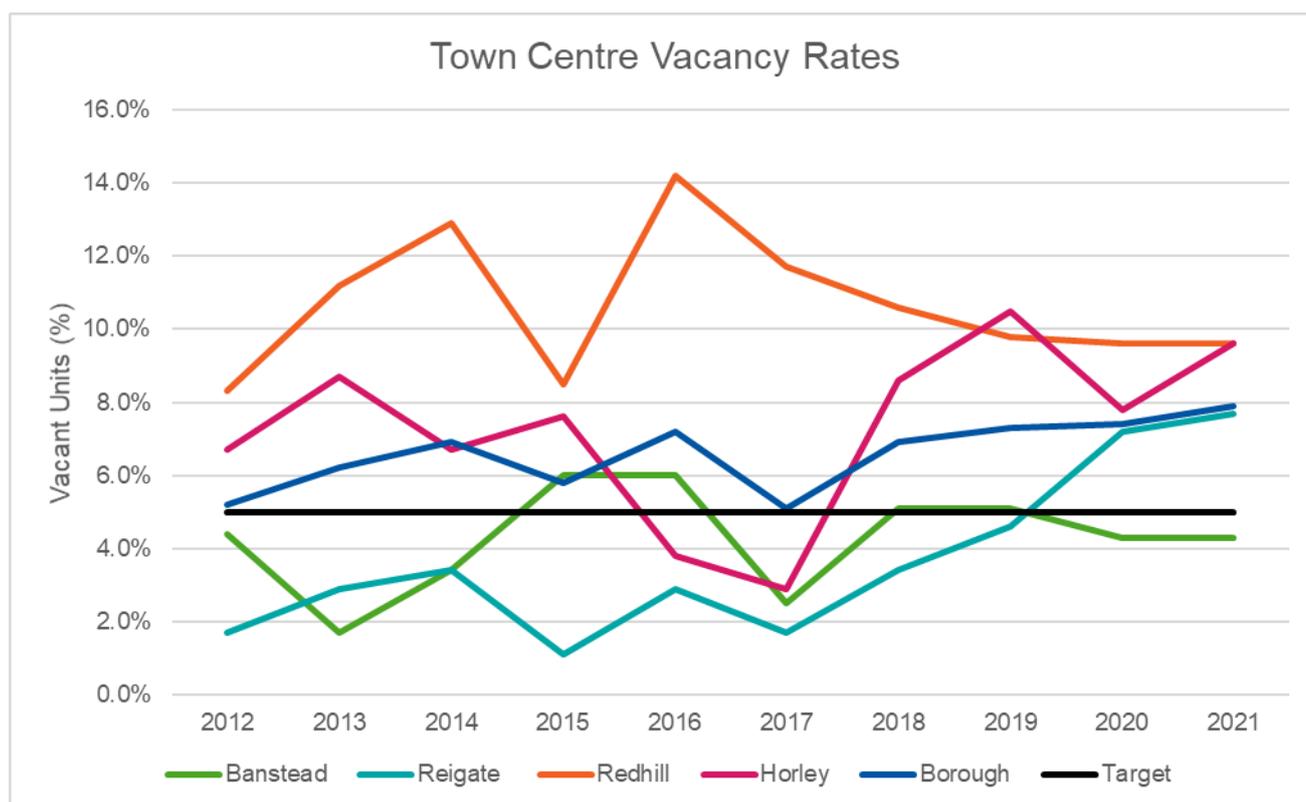
Town centre vacancy rates have generally either remained level or increased slightly in the last year. This is broadly consistent with expected patterns, following the coronavirus pandemic and the unwinding of associated business support measures. It also reflects the wider economic context of retailers shifting towards more online provision, and away from high street locations.

Whilst vacancy rates remain above target levels, and the Economic Prosperity team will continue to work with businesses to maintain healthy town centres, rates are not currently so

high as to prompt additional concerns about any given high street location. We will continue to monitor town centres to determine where any additional targeted support may be required.

Figure 23: Town centre vacancy rates

Source: Reigate & Banstead Town Centre Monitor 2021



Total employee jobs in the borough

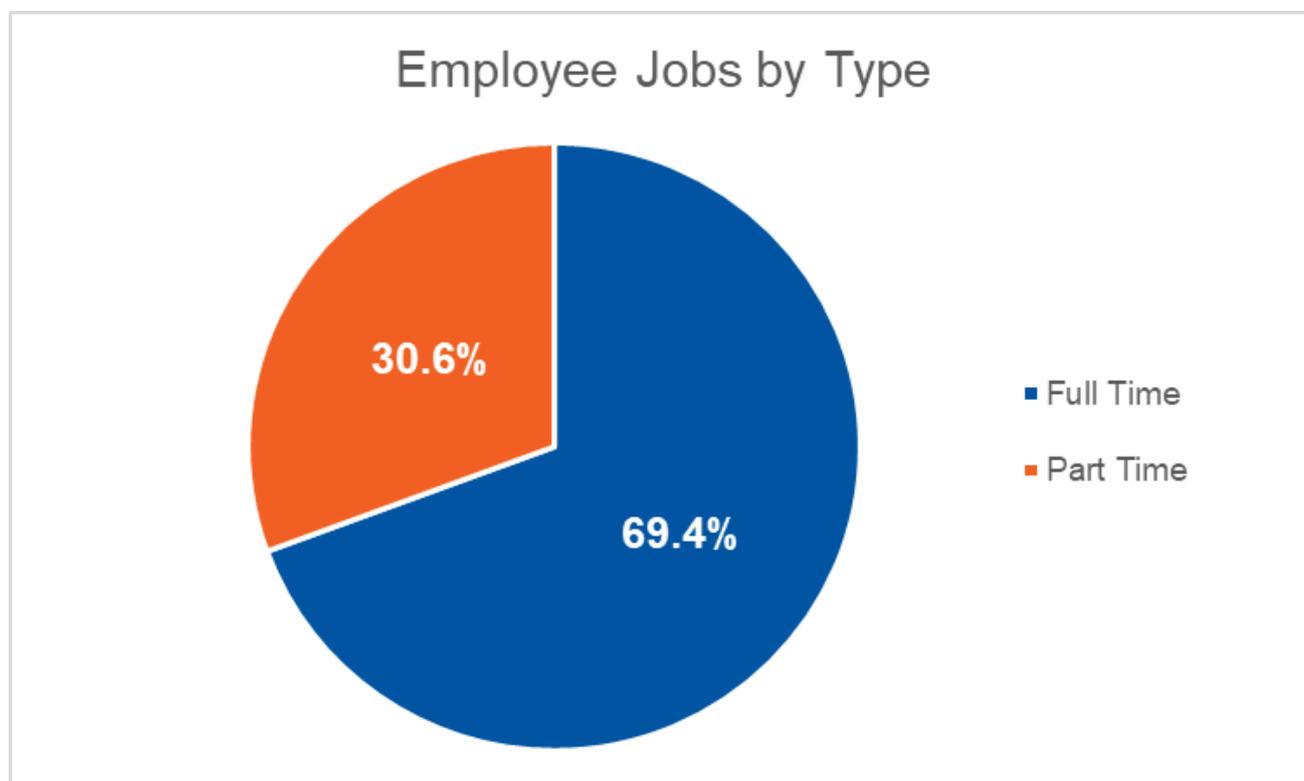
As of 2020, the borough is home to 67,000 employee jobs, including 46,500 full-time and 20,500 part-time jobs. The ONS Business Register and Employment Survey records a job at the location of an employee’s workplace.

This represents a reduction of 2,000 local jobs from 2019, predominantly full-time roles. As this reduction occurred during the midst of the coronavirus pandemic, it is difficult to be certain of what this implies for longer term employment. However, employee jobs were at a similar level in 2017 and 2018, so the variation may not represent any significant change to longer term trends.

Whilst the majority of employee jobs continue to be full time, part-time jobs make up over 30% of local roles, and therefore form a significant part of the local employment landscape. This proportion is consistent with recent years.

Figure 24: Employee jobs by type

Source: ONS Employment Survey 2020



Total enterprises in the borough

There are a recorded 7,130 businesses in the borough. Of these, the vast majority are micro and small enterprises, employing relatively few people each. There are fewer medium and large enterprises, but as these each employ considerably more people, they account for a significant proportion of the total employees in the borough.

The Council's economic prosperity support measures, including business grants and entrepreneur support, are particularly targeted at small and micro enterprises, but larger enterprises also benefit from the systematic effects of a prosperous local economy.

Between 2020 and 2021, the number of businesses in the borough reduced by 130 (1.8%). The majority of this reduction was composed of micro-businesses, with the number of large enterprises increasing during the period. Given the adverse economic circumstances for some small businesses during the period due to the coronavirus pandemic and associated factors, the reduction in enterprise numbers is not currently considered to be of concern, but the number of local enterprises will continue to be monitored.

*Figure 25: Enterprises in the borough by size (persons employed)**Source: Office for National Statistics – Interdepartmental Business Register*

Enterprise Size (Number of Employees)	Number of Enterprises (2020)	Number of Enterprises (2021)
Micro (0 to 9)	6655	6505
Small (10 to 49)	500	515
Medium (50 to 249)	80	75
Large (250 or more)	30	35
Total (Rounded)	7260	7130

Business five year survival rate

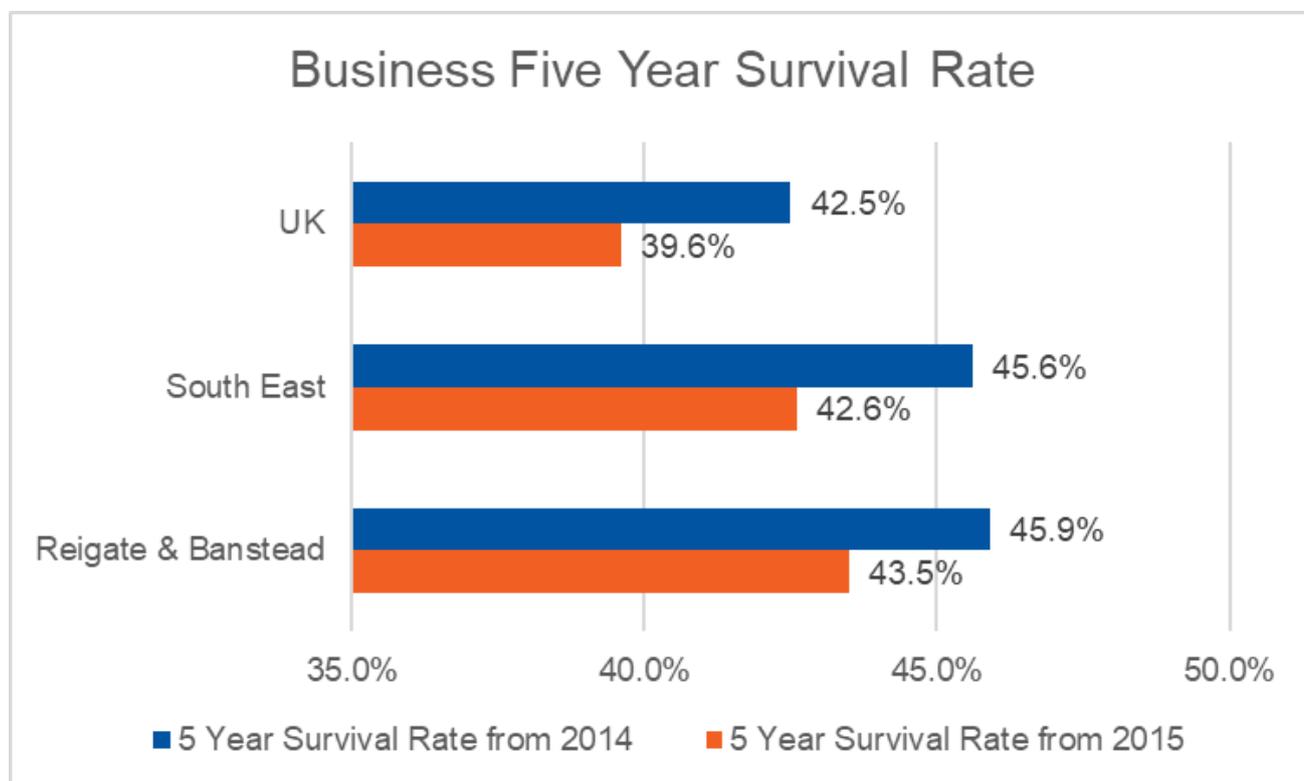
Reigate and Banstead has consistently had a business survival rate above both national and regional averages. This survival rate represents the number of businesses started that are still in existence after a five year period.

This survival rate diminished across all areas in 2020, very likely due to the influence of the coronavirus pandemic. Despite this, businesses in the borough fared relatively well, with both higher survival rates and a smaller reduction in those rates over the year, as compared to other areas.

There may be a further reduction in survival rates in 2021 as a result of the continuing impact of the pandemic. The work of the economic prosperity team and others during the period will continue to be focused to help to mitigate this effect in the local area.

Figure 26: Business five year survival rate

Source: Office for National Statistics – Business Geography



Value of the local economy

Reigate and Banstead’s local economy was most recently assessed to be worth £5.74 billion in terms of gross value added (GVA). This represents a decrease from previous years. The most recent data is for 2019. As such, this decrease is not due to the coronavirus pandemic, but other factors.

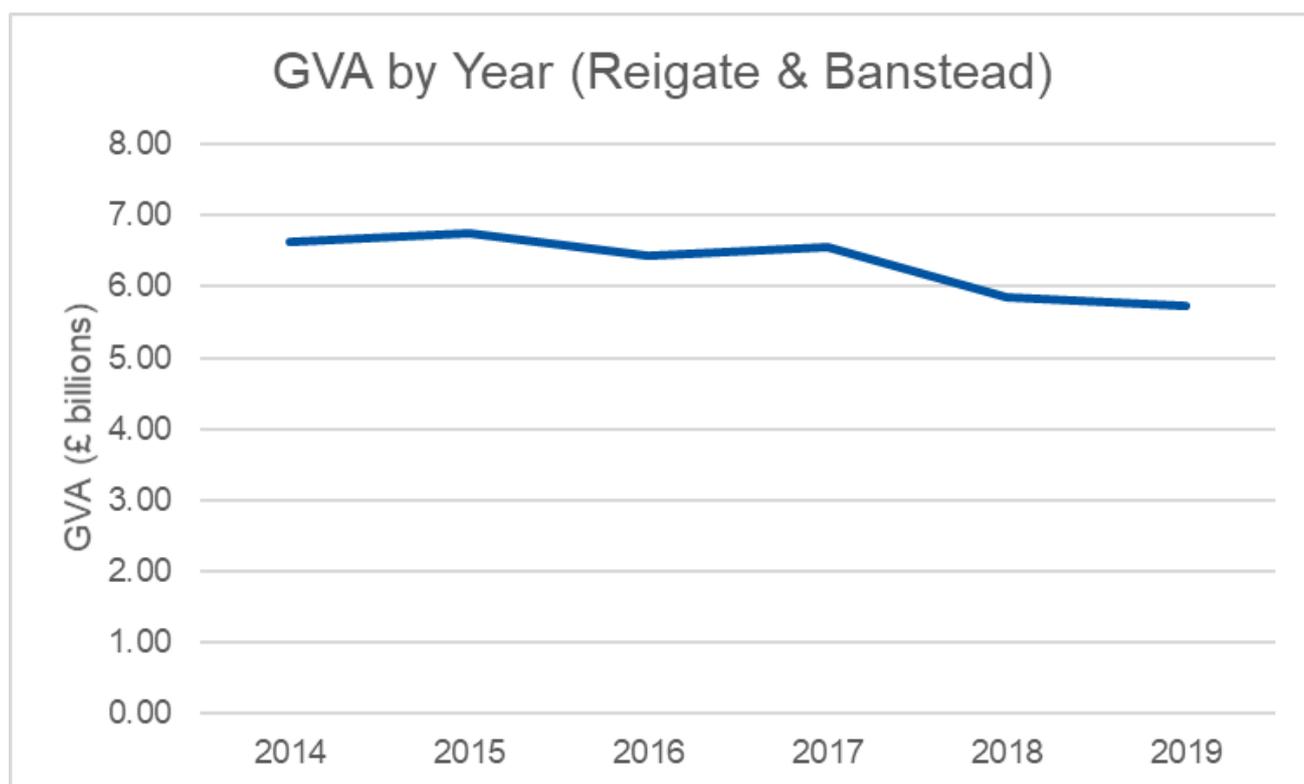
The most significant reductions in local GVA have been the financial & insurance sector and the wholesale & retail trade sector, which have also historically been the largest components of the local economy. However, the timing of these decreases did not closely correspond to changes in other measures of local economic prosperity, such as average earnings. As GVA reporting is dependent on where companies are listed as being based, it is therefore possible that this variation is due to changes in such listings, rather than necessarily reflecting the reality of local circumstances.

There may also be other relevant local implications, but the complexity of the GVA measure makes these hard to assess in the short term. The data for forthcoming GVA data publications will also be complicated by the impact of the coronavirus pandemic. We will

therefore need to continue to monitor this measure over the longer term to better understand its implications for local residents and the borough.

Figure 27: Gross Value Added by Year

Source: Office for National Statistics – Gross Value Added



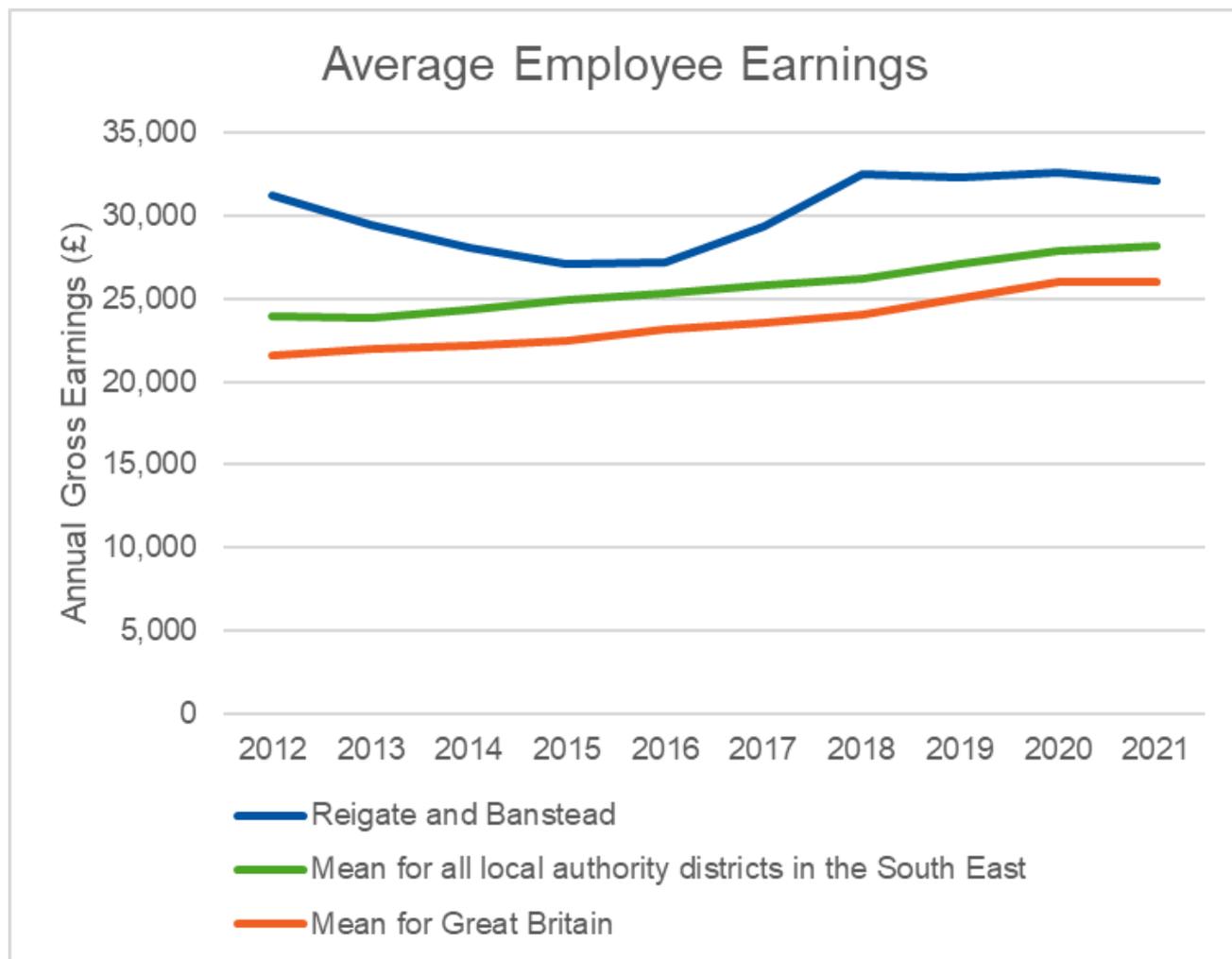
Average resident income

As of 2021, the average annual pay for those employed in the borough is £32,199. The average pay for full-time employees in the borough is £37,684. These both compare favourably to the national and regional averages, but have declined since 2020. However, it is unclear how representative these measures are at present, as both earnings and ease of measurement were affected by the coronavirus pandemic, and the Office for National Statistics advises caution in considering current data.

We will continue to monitor local earnings data as time goes by – if there is a sustained reduction in local earnings, this would be expected to influence the local economy and the lives of local residents through both similar reductions in local spending and demand.

Figure 28: Average employee earnings

Source: Office for National Statistics – Annual Survey of Hours and Earnings



Total number of homes in the borough

The Office for National Statistics defines a dwelling in terms of self-contained household spaces in permanent buildings. Whilst this may not match exactly to all households in the borough, it provides a good measure of general levels and trends over time.

As per the latest data release in March 2022, there are 61,432 dwellings in the borough. With the borough’s estimated population of approximately 150,000, this represents about 2.5 people per dwelling.

The number of dwellings in the borough has consistently increased over time, by approximately 500 dwellings per year in the last several years. This is broadly consistent with local measures of housing completions.

Figure 29: Number of dwellings in the borough

Source: Office for National Statistics – Data tables on dwelling stock

Year	Number of dwellings in the borough
2015	58833
2016	59368
2017	59885
2018	60438
2019	60973
2020	61432

New Homes Delivered

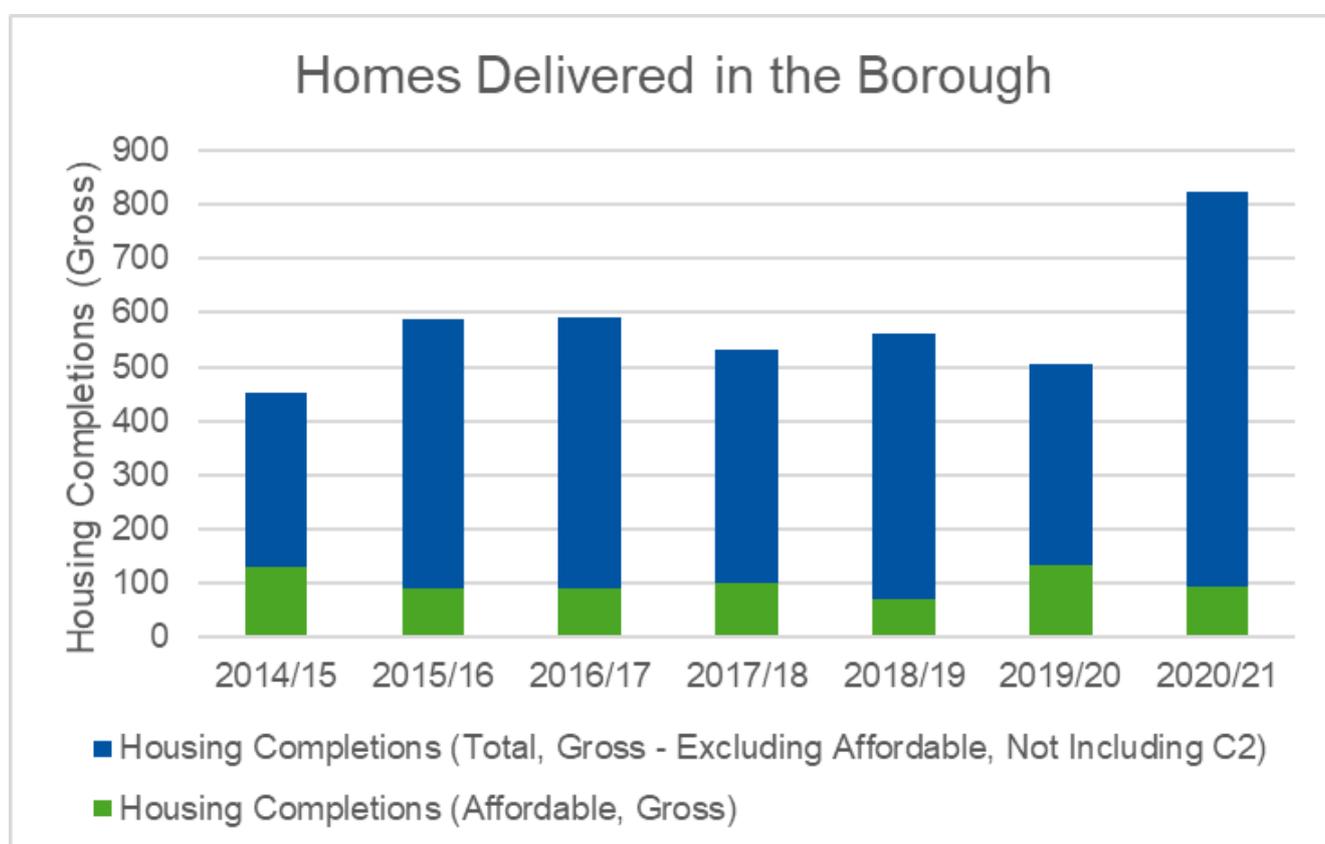
The Council records and publishes the number of new homes completed each year in its annual [Housing Delivery Monitor](#). These figures generally record gross completions, and the net number of homes may therefore be slightly lower where properties are removed from use. Use class ‘C2’ properties (including older persons’ care and nursing homes) are not included, as they are not subject to the same assessment of affordability.

The Council’s Local Plan sets out minimum targets for both general and affordable housing completions; these are 460 homes annually overall, and 1500 total affordable homes between 2012 and 2027. Housing completions in the borough have consistently met these targets for the overall period of the plan.

The borough’s Development Management Plan sets a target of 30% affordable housing for medium and larger sites. As not all affordable homes built are part of such developments, and some developers may be able to secure exceptions, the total proportion of affordable homes delivered will generally be lower than this target. However, our Council led projects will meet or exceed plan thresholds, and we will continue to work to ensure all developers act in accordance with local and national planning policy.

Figure 30: Homes delivered in the borough

Source: Reigate & Banstead Borough Council Housing Delivery Monitor



Borough carbon emissions

The total CO2 emissions for the borough have been declining over time. The most recent figures released for the borough record a total of 716.4 kilotonnes of CO2 emissions in 2019. Borough level figures are only available with some delay, and we therefore do not yet have information for later years, however we will continue to report the latest available information in our stand-alone Environmental Sustainability annual report.

On a per capita basis, Reigate & Banstead has slightly lower annual emissions (4.8 tCO₂) than both the national (5.2 tCO₂) and South East (5.0 tCO₂) averages. Local emissions are significantly skewed towards transport and domestic sources due to the lack of major local industry. Gatwick Airport emissions are not included in local figures, although the presence of the airport will also generate additional local road traffic.

Figure 31: Reigate & Banstead CO₂ emissions by sector

Source: Department for Business, Energy, Industry and Skills emissions data

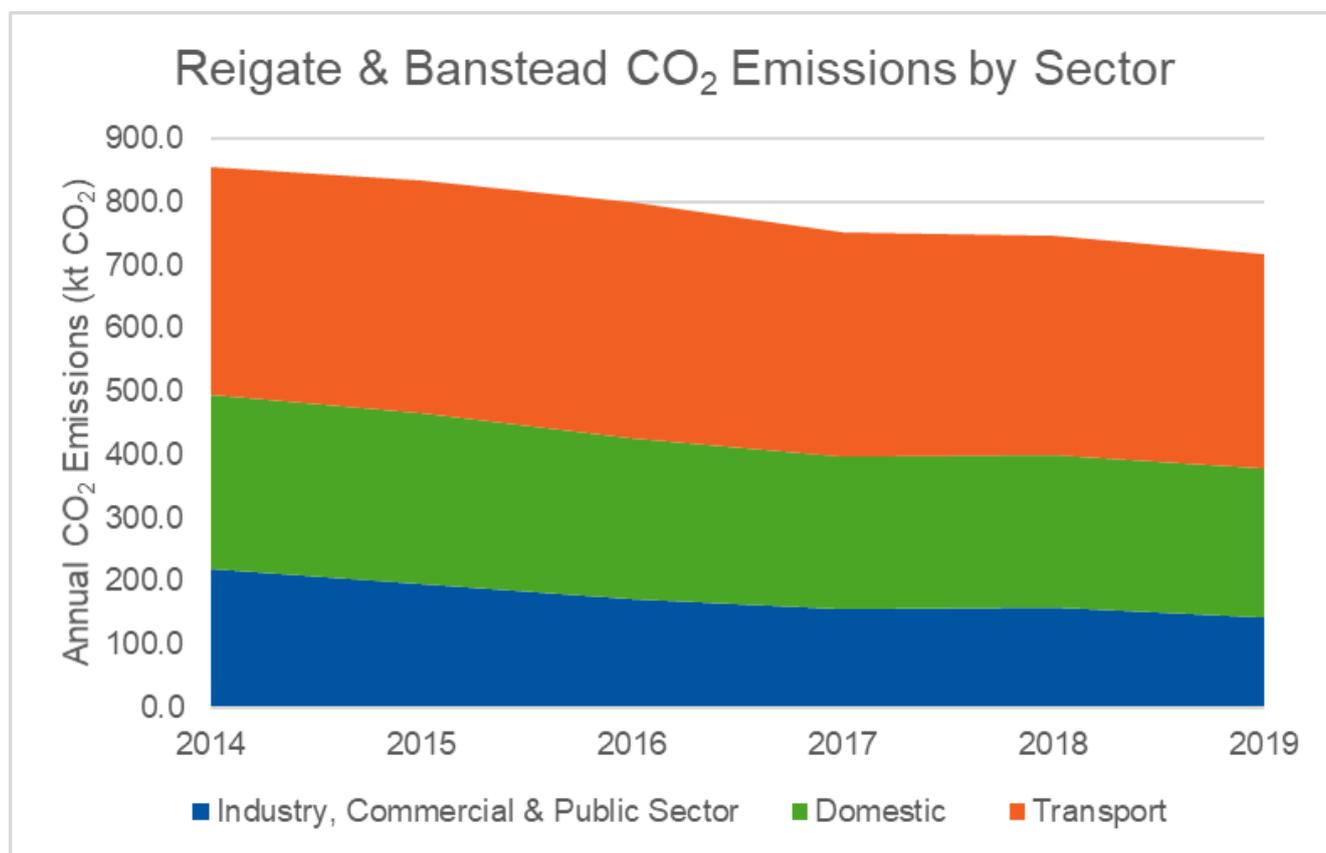
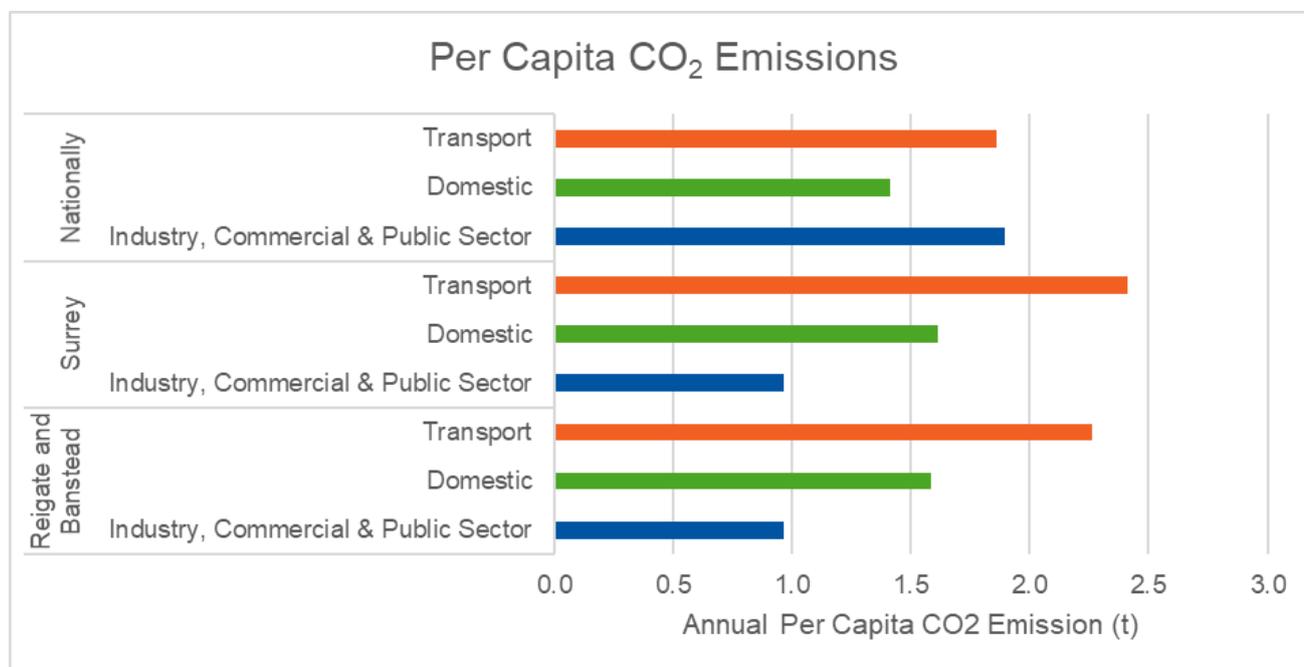


Figure 32: Per capita CO₂ emissions

Source: Department for Business, Energy, Industry and Skills emissions data



Percentage of household waste recycled

The overall recycling rate for the borough has increased since last year – from 53.2% last year, to 56.5% this year, as of quarter 3. As last year’s rate in quarter 1 was influenced by the temporary suspension of green waste collection, whilst this is a positive trend, it may not be fully representative of normal recycling levels. Similarly, as total household waste levels and residents’ behaviours have shifted since the coronavirus pandemic, comparisons to performance levels in earlier years are of limited value.

Total volumes of household waste remain significantly elevated relative to pre-pandemic levels, as changes in behaviour, including increased numbers working from home, have led to an increase in domestic waste generation. A larger proportion of the workforce is now returning to office working, and these levels may therefore reduce over time. However, it is likely that this and other behavioural changes will persist to at least some extent, and household waste may therefore be expected to stay similarly elevated.

The Council is continuing to work to increase the rate of effective local recycling, reuse and composting, through a number of measures, including the progression of the flats recycling programme and information and awareness campaigns.

Figure 33: Household Waste Collection and Recycling

Source: Waste Data Flow Report (Q3 2021/22)

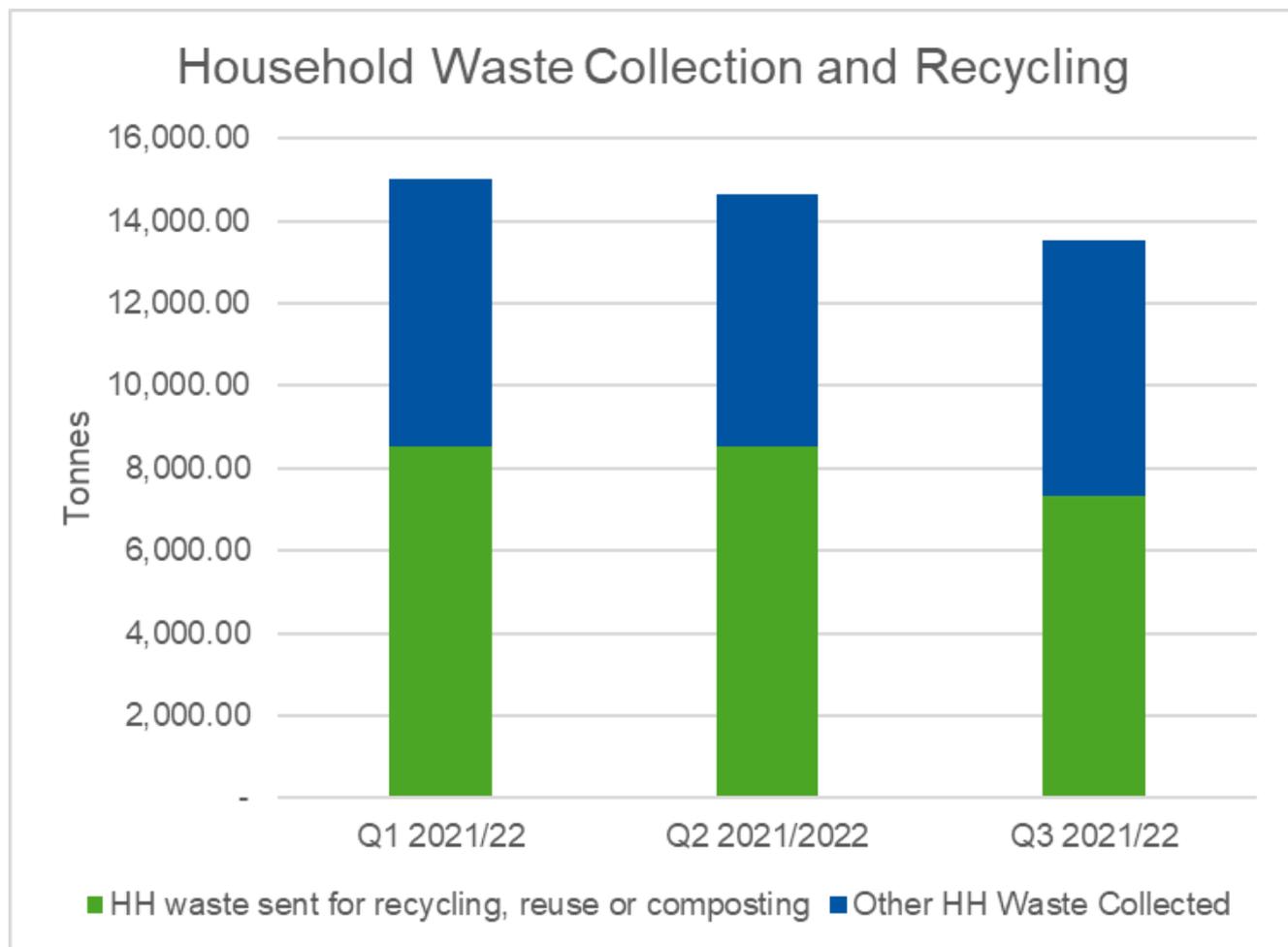
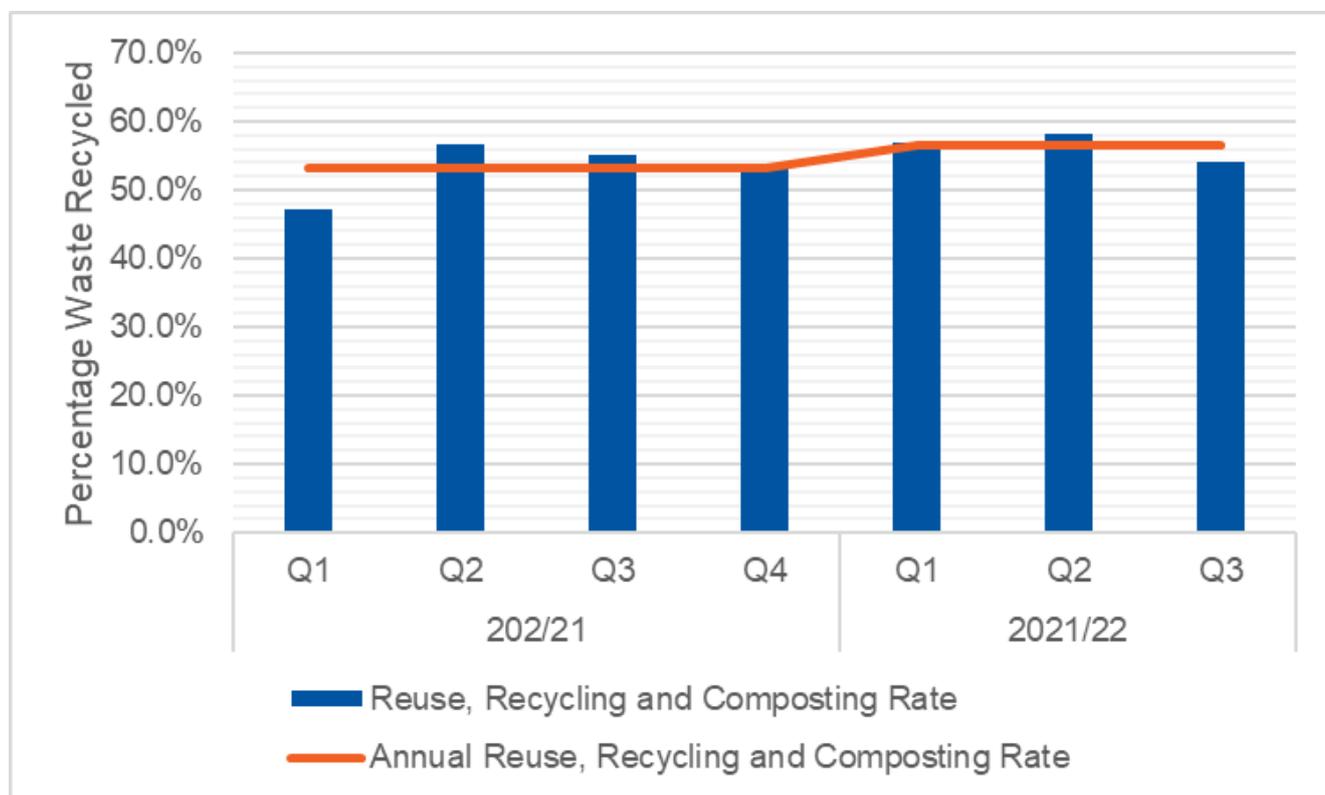


Figure 34: Percentage Waste Recycled

Source: Waste Data Flow Report (Q4 2020/21 and Q3 2021/22)



Contextual Indicators – Organisation

Annual revenue budget

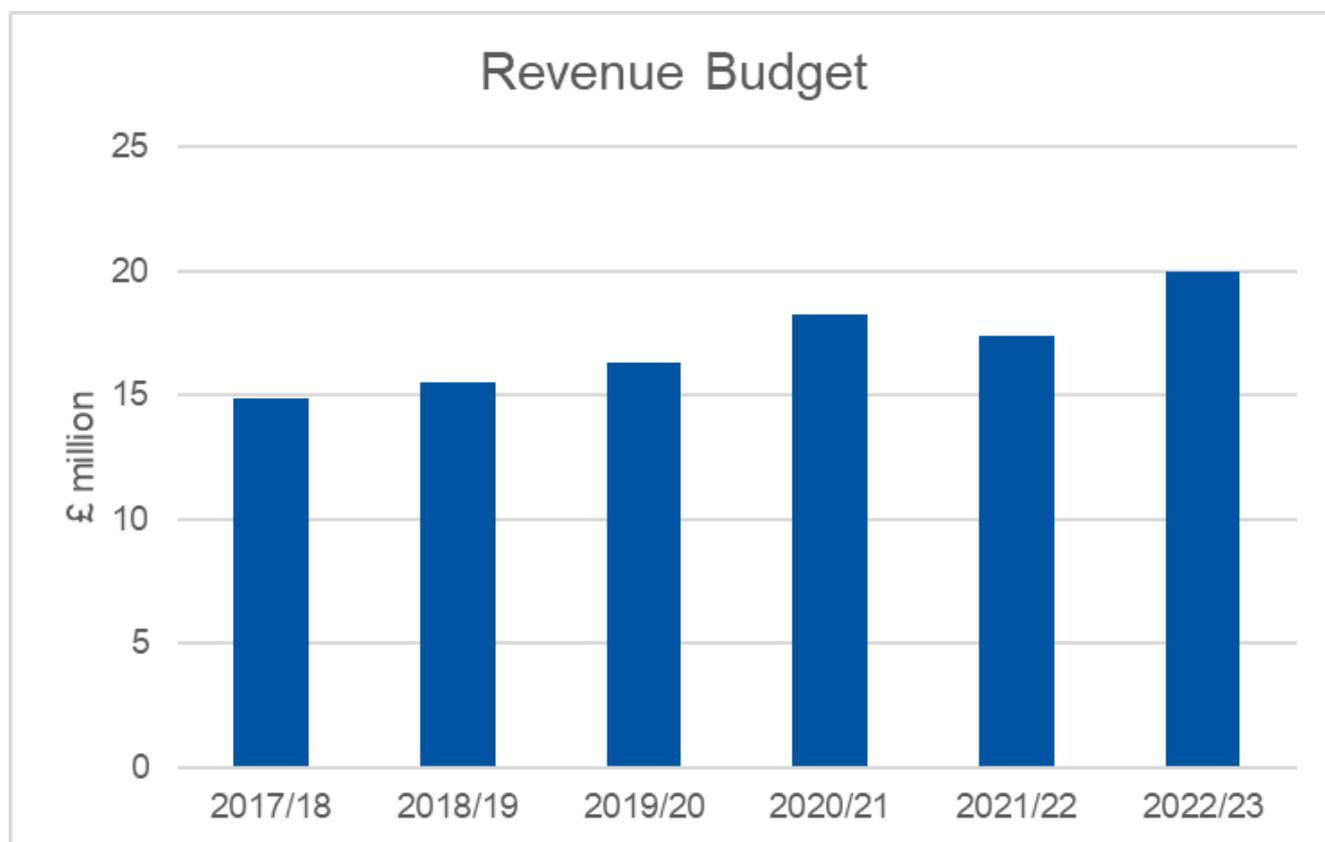
The net annual Revenue Budget for 2020/21 was £17.395 million. This represents the position after all expenditure and income is taken into account.

Revenue reserves at the start of the year were very healthy at almost £38 million – with specific sums earmarked to help manage future financial risks, fund short-term expenses, and to support delivery of our development plans.

End of year outturn forecasts indicate that spending has been maintained within the approved budget and specific allocated reserves, despite the additional challenges of responding to the pandemic.

For 2021/22 the net Revenue Budget is £19.980 million.

Figure 35: Council revenue budget per year



Government funding

The main sources of funding are income from council tax and a relatively small share of the local business rates collected. While some grants are received from Government for specific purposes, no general funding support is received.

Staff employed by the Council

As of the start of 2022/23, the council employs 533.6 full time equivalent posts.

This represents a net reduction of 0.4 in FTE equivalents from the start of 2020/21.

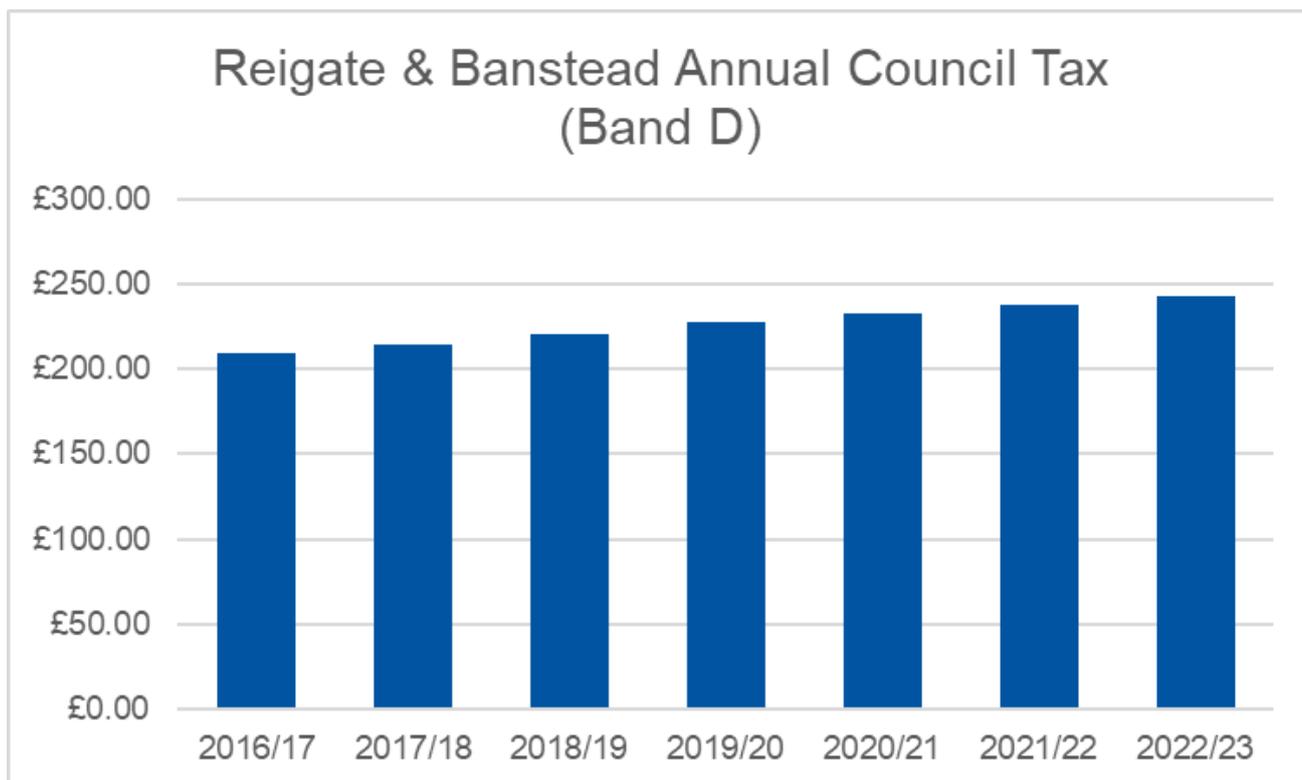
Annual average council tax (Band D)

Of the Council Tax collected in the Borough, just under 11% is retained by the Borough Council. Approximately 75% goes to Surrey County Council, with around 14% going to

Surrey Police. In areas with a town or parish Council, these will represent around 1-2% of the total.

Over recent years, the Council's share of the Council Tax has increased in-line with the Government's upper limit for annual increases.

Figure 36: Annual Council Tax for Reigate & Banstead Borough Council



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Equality Objectives Annual Report 2021

April 2022

Introduction

The Council is a public body which, under the Public Sector Equality Duty in the Equality Act 2010, has a specific duty to publish one or more equality objectives to demonstrate how the Council is meeting the aims of the general equality duty.

Section 149 of the Equality Act 2010 places a general equality duty on the Council to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and any other conduct prohibited under the Act
- Advance equality of opportunity between people who share a protected characteristic and people who do not share it
- Foster good relations between people who share a protected characteristic and people who do not share it

The characteristics protected under the Act are:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership
- Pregnancy and maternity
- Race
- Religion or belief
- Sex
- Sexual orientation

Under the Equality Act 2010 (Specific Duties) Regulations 2011, the Council is required to publish one or more objectives we think we should achieve to do any of the things mentioned in the 3 general duties.

In December 2019, the Executive published a new suite of Equality Objectives for the Council, for the period 2020 to 2024. These are available at on the [Equality pages](#) of the Council's website.

Scope and structure of this report

This second annual report provides an update on activity in relation to the agreed Objectives.

For each Objective an update is provided against the broad activities that it was agreed in December 2019 the Council would focus on.

Covid-19

At the time that the new Equality Objectives were agreed, no-one could have forecast the impact that the Covid-19 pandemic would have on our residents, business and Council services.

In 2020, the need for the Council to mobilise an extensive emergency response meant that a number of our business-as-usual activities were impacted. Whilst the requirements of responding to the pandemic did not reach this extent in 2021, there continued to be a significant role for the Council in supporting residents in the face of Covid, and a related ask upon key Council services throughout the year.

As identified in last year's report, the pandemic also highlighted the central role that the Council plays in supporting the borough's communities and demonstrated our ability to provide support and make a positive difference to our most vulnerable residents. These activities, and their relation to our equality objectives, continue to be reflected within this report.

Equality Objective 1: Using data and local intelligence better

The focus of this objective is to continue to improve our equality data and use local intelligence and data insight to inform future service planning and formal decision making.

Areas of activity

A) Building our data and insight capability within the organisation

2020 saw the Council establish a new Data & Insight Team. The work of this team was refocused in the summer of 2020 in response to the pandemic, to provide a centralised resource to collect, collate, analyse and present data to help the Council make informed decisions about Covid response and recovery. This work enabled us to help make support available as soon as possible to those with the greatest potential need. As we have progressed through the subsequent stages of the Covid-19 pandemic in 2021, the team has continued to provide this support, including tracking reported infection and vaccination rates, local outbreaks, and wider regional and national trends.

The team is also working to assist the Council's understanding of our service users, including the most vulnerable, as reported elsewhere in this document. The team now includes the Council's consultation and engagement function, which helps us to effectively involve people of all backgrounds to ensure that their views and opinions are reflected in the way we conduct our activities (see below).

In addition, the team has been conducting an internal review of the Council's data maturity as an organisation. This has included reviewing the organisation's approach and attitude to the use and consideration of data. Following the conclusion of this review, the lessons learned will enable the team to steer the Council towards how it can increase its effective use of data, through improvements to such factors as systems, culture, and integration with existing processes.

B) Improving the availability of equality data, and raising awareness of service users' needs to inform service design across the Council

Workforce equality data

In 2020, as part of a wider review of the accuracy of employee data held by the Council, staff were encouraged to update their personal details on the Council's HR system. Although remaining optional for staff to complete, this information helps us comply with our Public Sector Equality Duty in relation to workforce reporting. Updated [workforce equality information](#) is now published on the Council's website and is available to all those officers involved in service design across the Council. The data was most recently updated in December 2021.

Borough equality data

An overview of the [Borough Equality Characteristics](#) is published on the website, providing useful borough and ward level information about those in the borough with protected characteristics. It remains the case that for much of this information we are reliant on 2011 Census data; however as explained elsewhere in this report work is ongoing to improve the data we have available. The Council also assisted the Office for National Statistics with 2021 Census, including supporting them in securing participation from harder to reach groups in the borough.

The initial results of the Census are due for release in 2022, and these will provide essential information to enable us to further develop the core equality information for the borough. Awareness of the numbers and geographic distribution of residents with protected characteristics across the borough will inform service development, helping to ensure both that services take account of local needs and guiding the focus and direction of future service offers.

Data and insight about our most vulnerable residents and those needing extra support

As a result of the response to the pandemic, the Council has developed a greater understanding of the needs of our most vulnerable residents. This data (in anonymised form) provides valuable additional insight which can help inform how the Council may need to focus

services in the future. The specific information gathered also means that along with our partner organisations we are in a better position to protect vulnerable people (including the financially vulnerable) in responding to future emergencies working with other public sector partners. Examples of the use of this data include developing additional capacity to support the most common homelessness needs, anticipating the challenges faced by families and individuals and providing early support, and providing additional information to help steer community development work to match local requirements.

Future Focus

The ongoing impact of Covid-19 has continued to consume a proportion of the Data & Insight team's focus in the last year. However, the team is also seeking to provide support across the Council to assist in the delivery of corporate objectives, including insight in relation to equality, diversity and inclusion in the borough. This work will build on and explore in more depth the data already held by the Council, including through the aforementioned data maturity assessment. This work is likely to initially comprise one or more pilot projects as quantified opportunities for using data are identified.

There are also plans to improve understanding and effective use of data across the organisation, as the Council develops its capacity. These will be supported by the Data and Insight team working in conjunction with officers across the organisation, and will be able to draw from emerging information such as the results of the 2021 census to enhance our local knowledge.

Equality Objective 2: Supporting good community relations

The focus of this objective is to develop a greater focus on promoting social inclusivity across all the Council's services and fostering good community relations

Areas of activity

A) Supporting communities through the work of our frontline teams and in partnership with other relevant organisations

Covid-19 response

In much of 2021, as in 2020, the work of our frontline teams, and a large element of our partnership working, was partially tied to responding to the Covid-19 pandemic. Our response was concentrated on providing welfare support and assistance to all vulnerable residents

within our communities, not just those with protected characteristics, whilst recognising that factors such as age and disability could potentially contribute to support requirements.

This work has included almost 1500 calls to provide both proactive and response support to residents, awareness raising through Community (Covid) Champions, and support to coordinate volunteering and assist the roll-out of the national vaccination programme. Work with public health colleagues on a Covid-19 vaccine project resulted in an area around Preston and Tattenhams moving from one of the areas of lowest uptake to being in line with the rest of the County

There also continued to be significant work in conjunction with local partners, including charities and businesses, to ensure that everyone had access to food throughout the borough, including food clubs, school holiday meals, and emergency food packs. Similarly, our money support team has offered support to over 200 residents throughout the year, helping provide advice and information on available resources to address challenges around cost of living, such as those at risk of fuel poverty – there have also been emergency fuel top-ups available to support those in greatest need.

Community Development

The Council's Community Development Workers (CDWs) have been active throughout the year. The team has worked from five key localities across the borough, incorporating Horley, Merstham, Preston, Redhill, Woodhatch and Whitebushes. The CDWs have worked in conjunction with local community members and organisations to build on the strengths of local areas and address challenges faced by residents, including those with protected characteristics.

Work of particular relevance to this report has included:

- Improvements to youth provision in Horley, in partnership with the YMCA, with activities operating from the Old Fire Station in Albert Road.
- Dementia network meetings, where work with local and wider partners has supported the compilation of a directory of available services and local awareness raising.
- Bereavement advice and support, supported by volunteers from St John's Church, Brigitte Trust and Redhill Baptist Church, in conjunction with the Workers Educational Association, Voluntary Action Reigate and Banstead, and our community workers.
- Work to address social isolation, including work with Merstham football club to establish a walking football group, and a Christmas card project with Age Concern.
- The construction of a new multi-use pump track in Sandcross Lane, Woodhatch, developed with accessibility in mind, and to meet the needs of young people in the area for use by bikes, skateboards and others.

The team also plays a vital function in maintaining our connections with local residents, and voluntary, community and faith sector organisations. The health sector has also been a key local partner, particularly in the last years, and this has been supported through measures such as the 'Growing Health Together' health creation programme with GPs attending neighbourhood partnership groups, funding from East Surrey Place to support community development work, and attendance at joint regional training sessions. The importance of strengthening and utilising all these channels has been highlighted by recent events, and they form an essential component of understanding and responding to local equality needs.

B) Incorporating consideration of social inclusivity in service-level strategies, service design and delivery

To meet the Council's equality obligations, the work of the organisation must incorporate consideration of equality matters and social inclusivity throughout its work. This forms part of the day-to-day work of the Council, as well as being included in development of strategies and longer terms plans.

An example of this practice was seen in the consideration and consultation on the Council's annual budget for 2022/23. As part of this process, equality impact assessments and feedback from residents and community groups showed that potential reductions in spending on community support offers such as taxi vouchers would have been significantly problematic for many service users with few suitable alternatives. As a result, whilst the budget did make some savings in grant offerings, other elements, such as the Council's taxi-voucher scheme, were maintained and continue to support the mobility needs of local residents. The outcomes of the budget consultation and the comments received have helped inform subsequent work in respect of our service planning

Other areas of work include work on Reimagining Horley with Surrey County Council, and efforts to improve accessibility in a number of areas. The work on Reimagining Horley has sought to incorporate strong elements of inclusivity into its work and to ensure that engagement work reflects feedback from all members of the local community, not just those who are most readily contacted. Social inclusivity considerations have been particularly pertinent in a number of recent areas of work, such as those below.

Community Centres

In 2021, the Executive approved plans for the transformation of borough community centres, with a vision of three vibrant multi-use community centres reaching residents of all ages. This vision aims to continue to fulfil the centres' current role as a social hub for existing users, along with expanding the user base to include a wider range of ages and groups within the community.

The operation of our Community centres was significantly disrupted by the coronavirus pandemic, although remote activities continued throughout the year to support residents in need. As restrictions have been lifted, there has been a return to in-person activity, with options including activities for under-fives and grandparents, and exercise classes for all abilities. The new community centre offers have received positive feedback from both existing and new users, and user levels have increased steadily since April 2021, from under 500 monthly visits to almost 4000 by the end of the year.

Refugee Support

The Council has been providing ongoing support for refugee resettlement for families from Syria and Afghanistan, and have more recently been coordinating assistance for those displaced from Ukraine. This work is providing assistance to 12 families from Syria and Afghanistan at the time of writing, who are being supported with finding initial accommodation, language learning, and securing employment and education.

Our work with the families is aimed towards assisting them towards securing their own independence, including in participating in local communities. As part of the programme, we hosted the Syrian Feast even in October 2021, which showcased Syrian food and recipes. With the event attended by over 150 guests, and over 200 copies of the accompanying recipe book sold (with money received reinvested into more support for the families involved), activities such as these help support the inclusion of new arrivals into local communities, and demonstrate the mutual benefits which can be gleaned.

Future Focus

The Council's work towards supporting good community relations in 2022 will need to build on the foundations of recent years. Connections with local partners made and strengthened through the pandemic will help support ongoing work to reach and understand residents, and to provide assistance through measures such as food banks and advice services, in conjunction with those local organisations. Community development work will also need to take account of the developing national context, including challenges around cost of living, which can often particularly impact on those with protected characteristics.

The plans to transform community centres will also be coming through, as we work to achieve the goals for expanding the range of users and making the centres appealing to everyone within local communities. Work is also beginning on a new Leisure and Culture Strategy, which will incorporate the lessons of the Council's equality objectives into shaping leisure, arts and entertainment options for all of the borough's residents.

Equality Objective 3: Accessible information and services

The focus of this objective is to ensure that Council services, information, consultation and engagement opportunities remain accessible to all residents, particularly those with protected characteristics.

Areas of Activity

A) Better understanding of the nature of our customer contact

Work on a formal customer contact mapping exercise was paused in March 2020 in response to the pandemic, as referenced in the 2020 Equality Objectives report. However, with the demands of the pandemic response now significantly alleviated, work on this project has resumed. When completed, this will provide the organisation with a fuller picture of residents' preferred ways of engaging with the Council, including regarding their requirements for accessing necessary information. This knowledge will then enable the Customer Contact Team and the organisation as a whole to more effectively match our contact offer to resident needs and demands, and ensure that Council information and services are as accessible as possible to all those who need them.

A more general residents survey was conducted in March 2021, and included elements on resident communication preferences and behaviours. The findings from this survey were considered with those of the September 2020 survey to provide an interim assessment of resident needs and to inform the balance of our customer contact channels. These include providing a variety of options, incorporating both digital and physical media, to meet the range of requirements. In conjunction with experience gained from work during the pandemic to monitor and respond to the needs of residents, particularly those in vulnerable categories, this has provided a solid groundwork for the ongoing review and our future approach.

B) Making sure services and information are accessible for those with protected characteristics

Communications

The council uses a wide variety of communication methods to make information and news available to as many as possible within the borough. This includes both electronic and digital media (see website accessibility below) along with more traditional forms, such as printed borough news and placement in local media. The most recent borough magazine also included a focus on health and happiness, and included a range of ideas, options and resources for readers to support their health and mental wellbeing, helping to make this information available to nondigitally enabled residents. Customer contact is also supported

through phone lines operated locally by Council staff, and print media is available in a range of languages and accessible formats [upon request](#).

The lessons of the pandemic emphasised the need to ensure information is available to those who do not use digital channels, although these are increasing in popularity. This is supported by the maintaining a network of local knowledge and connections, and working with local organisations, community development workers and champions to disseminate information and awareness. Physical sites, such as community centres, also help provide news and information for visitors. As part of the continued response to the pandemic in 2021, the Council also contacted potentially vulnerable individuals directly, through phone calls or socially-distanced in-person visits where required.

Consultation and engagement

As set out in last year's report, equality and diversity considerations are explicitly incorporated into the design of Council consultation and engagement projects. This includes considering the needs of participants and utilising the most appropriate methods to enable them to both access and respond to the process. As an example of this, paper copies of the consultation on the Council's annual budget were provided, and were supported by freepost availability for responses, to ensure that those responding by mail were not disadvantaged. This approach also extends to internal consultation exercises, such as through the provision of a British Sign Language interpreter to support internal feedback processes.

In line with data privacy regulation, and with participants' consent, data such as gender, age, ethnicity, and long term health and disability is collected to monitor how well we have reached different demographics within our consultations and other engagement. This enables us to boost participation in under-represented groups where possible and, where appropriate, we can analyse responses according to these groups to provide insight into the different perceptions and experiences of sections of our community.

Website accessibility

All online material published by the Council must be compliant with national accessibility regulations. This means that all users should be able to access online services, and all new content created should be fully accessible.

Following the introduction of UK legislation in website accessibility regulations in September 2018, Reigate and Banstead Borough Council (RBBC) public website was audited by the Cabinet Office in February 2022. RBBC were advised to update its accessibility statement. Therefore, the new accessibility officer (in post from March 2022) has developed a new accessibility statement currently being re-audited by the Cabinet Office.

Additionally, significant progress in the application of GDS (government digital service) compliance has been made with new accessibility training being provided to document publisher and other officer. All new documents (PDF and Word) uploaded to the public website, have been accessible in accordance with GDS compliance. Furthermore, accessibility software is regularly used to audit sections of the website, with timeframe targets being applied to fix any older documents. The new accessibility statement for the website is published at: www.reigate-banstead.gov.uk/accessibility-statement.

Future Focus

As we have emerged from the pandemic, work has resumed on improving our understanding of resident needs and preferences in accessing information on Council services. This work will continue in 2022, helping us to make sure that our services are accessible to all, and the information we provide matches the needs of local people. Whilst digital media is increasing in popularity, we will also ensure that news and information remains accessible to those without digital access.

The Council's website and online services will continue to be updated to reflect accessibility objectives, and understanding of these needs will be expanded across the organisation. These considerations will also continued to be reflected and maintained in the wider work of the organisation, including both specific consultations and engagement and the day to day work of services. We will seek to continue to build on the lessons of the pandemic, and use our strengthened connections to local communities and organisations to enhance this approach.

Equality Objective 4: Working for the Council

The focus of this objective is to continue to seek opportunities to build inclusivity into the Council's internal policies and procedures.

Areas of activity

A) Reviewing – and as necessary updating – relevant internal policies and procedures

Corporate Equality Policy

Following a review in 2020, the Council's Corporate Equality Policy was updated to ensure it remained fit for purpose and properly reflected the Council's duties and obligations. This process was supported by consultation with Unions and the Staff Association as well as the

Council's Corporate Governance Group. This policy has remained current in 2021, and [is available](#) on the Council's intranet and external-facing website.

Equality Impact Assessment template

Similarly to the Corporate Equality Policy, the Council's Equality Impact Assessment template was updated in 2020. The template supports the completion of Equality Impact Assessments, which ensure Council services and decisions take account of equality considerations. As identified in the 2020 report, the updates included making the template more user friendly, including better signposting to equality information and data sources, including more emphasis on opportunities to taking a proactive approach to ensuring equality of opportunity, and enabling consideration of impact on all vulnerable residents (not just those with protected characteristics). The template has remained current in 2021 and is used to support the Council's formal decision making process and project management approach

B) Reviewing – and as necessary updating – resources and training for staff, and member learning and development resources, in relation to equalities issues

Resources and training for staff

The Council's intranet was updated with additional and clearer information on equality, diversity and inclusion in 2020. Resources available to staff include the Corporate Equality Policy, the Council's Equality Objectives, and borough and workforce equality information. The intranet pages were also updated to include better signposting to an expanded range of training and learning opportunities, and external resources providing more information and guidance. This information has remained current, and these pages have been maintained in 2021.

In the first half of 2021, we also ran an internal communications campaign for staff about diversity and inclusion. This included information on the updated policy and resources, along with personal messages from a number of officers about their experiences with equality, diversity and inclusion, and doing the right thing for everyone.

Member learning and development

Training on equality, diversity and inclusion is available and encouraged for elected Members each year, supported and facilitated by the Local Government Association (LGA). Additional information is also readily available through the Council and the LGA. The most recent workshop was held in January 2022, and included information on a range of topics, including common challenges faced by Councils, public sector equality duties, and addressing any systematic issues to create an inclusive Council.

Training and information is also made available to all new Members as part of the induction process, with additional training on employment law available, and required for those serving on the Council's Employment Committee.

Future focus

The Council's internal policies and procedures are up to date, and will continue to be implemented across the organisation throughout 2022. Where new information or guidance emerges, they will be reviewed and updated as appropriate. Signposting to supporting information and data will be updated as new material becomes available, such as the 2021 census outcomes.

Training for Council officers and elected Members will continue to be maintained and refreshed throughout the year. Additional resources will be made available in specific areas, such as the continued expansion of website accessibility training. As with the Council's policies and procedures, training and resources will be updated as appropriate in response to new regulations, guidance or information, and feedback from ongoing training and engagement will help to inform and shape future activities.

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SIGNED OFF BY:	Interim Head of Finance Head of Legal & Governance
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TO:	Executive
DATE:	23 June 2022
EXECUTIVE MEMBER:	Deputy Leader and Portfolio Holder for Finance and Governance Portfolio Holder for Investment & Companies

KEY DECISION REQUIRED:	YES
WARD (S) AFFECTED:	ALL

SUBJECT:	ENERGY SUPPLY CONTRACT 2022/23
RECOMMENDATIONS:	
Executive is recommended to endorse:	
(i) The appointment of Corona Energy as the provider of gas energy supplies for Council properties from 1 April 2022 to 31 March 2023.	
REASONS FOR RECOMMENDATIONS:	
<p>The Council's contract with Avanti for the provision of gas energy supplies for its properties ended on 31 March 2022 and tenders have been obtained through the Council's appointed managing broker.</p> <p>The recent domestic and global energy supply market has made this procurement exercise significantly more challenging than in previous years. Prices fluctuated significantly on a daily basis throughout February and March and the war in Ukraine resulted in a period when no bids were available, followed by sanctioning of Russian energy suppliers.</p> <p>The Government subsequently issued Procurement Practice Note 01/22 (Contracts with Suppliers from Russia and Belarus) on 28 March which provides guidance to local authorities on the operation of these sanctions. The recommendations in this report are compliant with the Note.</p> <p>These circumstances meant that it was not possible to seek approval of the recommended contract in advance but it is now set out in this report for endorsement by</p>	

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Executive. Forecast contract costs also require it to be brought to Executive's attention in compliance with the Contract Procurement Rules in the Constitution.

EXECUTIVE SUMMARY:

Executive is asked to endorse the appointment of Corona Energy as the supplier for gas energy for council buildings for the period from 1 April 2022 to 31 March 2023.

The Executive has authority to approve the above recommendation.

STATUTORY POWERS

1. The Council has power to procure the supply of natural gas and electricity under section 111 of the Local Government Act 1972 which enables the council to carry out any activity that is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions.
2. The Council also has power to purchase these supplies on behalf of third parties under the general power of competence set out in section 1 of the Localism Act 2011.
3. The Council may enter into contracts for such services under section 1 of the Local Government (Contracts) Act 1997.

Gas Supply Contract

4. The contract covers the supply of gas energy to all operational council properties, excluding leisure centres and leased-out properties. The previous contract was with CNG who withdrew from the market with limited notice in November 2021. A short term contract was then arranged with Avanti to cover the period 25 November 2021 to 31 March 2022
5. In anticipation of the end of the contract with Avanti (who also then withdrew from the market) in March 2022 quotations were obtained from alternative suppliers through the Council's appointed managing broker ('Beond').
6. The recent domestic and global energy supply market made this procurement exercise significantly more challenging than in previous years. Prices fluctuated significantly on a daily basis throughout February and the war in Ukraine resulted in a period of five days when no bids were available, followed by sanctioning of Russian energy suppliers. The Government issued Procurement Practice Note 001/22 (Contracts with suppliers from Russia and Belarus) on 28 March which provides guidance to local authorities on the operation of these sanctions.
7. Following a competitive bidding process facilitated by Beond, RBBC's appointed energy broker bids were received. These are set out in the separate Part 2 report on this agenda. Russian suppliers were excluded from bidding.
8. The selected bid was Corona Energy for a period of 12 months from 1 April 2022 to 31 March 2023. This option was selected to avoid a long-term contractual commitment during a time of global uncertainty and escalating price increases.
9. Entering into a one year contract now, as compared to three years, allows time for the supply market to settle. It will also allow time to start to introduce mitigating measures to reduce the consumption of gas energy through operational changes and investment in improved plant and equipment. Environmental audits of the council's properties commenced in April 2022 and will help identify opportunities in this area.

It should be noted, however that this option is not without risk and the market may remain in the same position or deteriorate over the coming 12 months.

OPTIONS

Option 1 – Endorse the recommendations in this report so that the Council has continuity of the gas energy supply for its buildings.

This is the recommended option.

Option 2 – To reject the recommendations in this report.

This would require the authority to move onto out of contract rates that are running at a significantly higher cost and are expected to continue to fluctuate making cost control more challenging.

LEGAL IMPLICATIONS

10. Under Section 17 of the Local Government Act 1988 the Council is prohibited from taking into account in their procurement decisions, non-commercial considerations, including the location of any country or territory of the business activities or interests of contractors, or from terminating contracts for non-commercial reasons.
11. This statutory duty would therefore ordinarily preclude the Council from excluding any bid from a Russian supplier such as Gazprom, however, Procurement Practice Note 01/22 (Contracts with Suppliers from Russia and Belarus) issued on 28 March, at point 16 set out the following additional powers:

Regarding new procurements, you could decline to consider (or otherwise exclude from participating in the procurement) bids from suppliers who are constituted or organised under the law of Russia or Belarus, or whose 'Persons of Significant Control' information states Russia or Belarus as the place of residency, unless the supplier (or any member of their supply chain they rely on to deliver the contract):

- *is registered in the UK or in a country the UK has a relevant international agreement with reciprocal rights of access to public procurement; and/or*
- *has significant business operations in the UK or in a country the UK has a relevant international agreement with reciprocal rights of access to public procurement.*

Where the supplier has a more complex group structure involving parent or group companies based or operating in the UK, or in a country the UK has a relevant international agreement with reciprocal rights of access to procurement, you should consider the specific circumstances and take legal advice where appropriate.

12. The Council's agent confirmed that a report had been undertaken and concluded that we were entitled to exclude Gazprom as were solely Russian-owned without UK subsidiaries to consider.

FINANCIAL IMPLICATIONS

13. As set out in this report, the exceptional circumstances in the current energy supply market meant that the Council had very limited options when the new contract was procured in March 2022.
14. The 2022/23 approved revenue budget includes £0.200m for gas energy supply for council properties. This budget is based on historic tariffs and consumption levels.

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15. The forecast additional costs (assuming usage at 2021/22 levels) of the contract with Corona Energy are set out in the table below

Budget 2022/23 £	Forecast Cost of the 12 Month Contract with Corona Energy 2022/23 £	Forecast Additional Costs Compared to Budget 2022/23 £
200,000	319,000	119,000

16. The forecast additional costs of £0.119m will have to be funded through realising offsetting savings elsewhere in the 2022/23 budget. If this is not possible it may result in an overspend that would result in a call on Reserves. Action will also be taken to reduce energy consumption wherever possible over coming months to reduce costs as noted above.
17. The forecast excess cost will be monitored throughout 2022/23 and updates provided in the quarterly budget monitoring reports to Executive. Consideration will have to be given to a budget growth bid for 2023/24 onwards if prices remain at current levels when the next contract renewal takes place.

EQUALITIES IMPLICATIONS

18. There are no equalities implications associated with this report.

COMMUNICATIONS IMPLICATIONS

19. There are no communications implications associated with this report.

ENVIRONMENTAL SUSTAINABILITY IMPLICATIONS

20. The carbon offsetting arrangements that were in place with the previous gas energy supplier will remain in place for the duration of the new contract.
21. In addition, the environmental sustainability building audits that were commissioned in May 2022 will identify short, medium and long term opportunities for operational changes to reduce operating costs (including energy use), improve building efficiency and support delivery of the target of achieving net zero by 2030. Audit results will be known in September 2022.

RISK MANAGEMENT CONSIDERATIONS

22. There are no additional risk management implications. Price inflation risks are assessed throughout budget-setting and when updating the Medium Term Financial Plan.

CONSULTATION

23. The Portfolioholders for Finance & Governance and for Investment & Companies have been consulted on this report.

POLICY FRAMEWORK

24. The procurement of this contract has been undertaken in accordance with the Council's Contract Procedure Rules (CPR's), the Public Contracts Regulations (2015) and the Procurement Practice Note (01/22 (Contracts with Suppliers from Russia and Belarus) issued on 28 March 2022.

Background papers: *None*



Signed off by	Strategic Head of Neighbourhood Services
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Email	frank.etheridge@reigate-banstead.gov.uk
To	Executive
Date	Thursday, 23 June 2022
Executive Member	Portfolio Holder for Neighbourhood Services

Key Decision Required	N
Wards Affected	(All Wards);

Subject	Council Motion: Roll-Out of Recycling
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<p>Recommendations</p> <p>That the Executive:</p> <ul style="list-style-type: none"> (i) Notes the positive progress that has been made in relation to rolling out the full recycling service to flats such that in excess of 90% of properties in the borough have access to the service (ii) Agrees the importance of continuing the rollout of a full kerbside recycling service to flats and properties with communal bin stores to maximise the amount of good quality recycling collected and to reduce the amount of waste sent for disposal (iii) Notes the motion as presented to Full Council on 29th July 2021, and in response: <ul style="list-style-type: none"> (a) Agrees that the Waste & Recycling Team continues to work with landowners, landlords and occupiers to enable the introduction of full kerbside services wherever possible; and (b) Agrees to continue to work with Surrey Environment Partnership to deliver both local and countywide waste and recycling objectives (c) Rejects other elements of the motion

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Reasons for Recommendations
To acknowledge the continued activity of the Council to roll out kerbside recycling services to flats and properties with communal bin stores with a view to further increasing recycling rates, reducing the amount of waste sent for disposal and ensuring that residents can recycle a range of materials directly from their homes.
Executive Summary
<p>At its meeting on 29 July 2021, the Council resolved to refer a motion relating to the roll-out of recycling to the Executive for consideration. The motion, moved by Cllr Essex and seconded by Cllr Chandler on behalf of Cllr Torra, asked the Council to note progress in rolling out the Council's full household recycling scheme to flats and communal properties in the borough. It made a number of observations about challenges that flats/communal properties present and some of the options available to the Council to support these properties to recycle.</p> <p>This report explains the progress that has been made to date in rolling out a full kerbside recycling service to flats and other properties with communal bin stores, such that in excess of 90% of homes in the borough have access to the full service. Recycling performance in the borough is good, as reported via our quarterly updates on Key Performance Indicators (elsewhere on this meeting's agenda).</p> <p>While Council officers continue to engage with the owners, landlords and residents of the 6,000 remaining properties that do not receive the full recycling service, there are limitations to our ability to mandate the required property improvements.</p> <p>The motion being considered makes a number of suggestions and proposals in relation to the ongoing flats roll-out, which the report considers in turn. The report concludes that there are practical and financial considerations which mean that pursuing these is not recommended to the Executive. In summary:</p> <ul style="list-style-type: none">• It is not appropriate that the Council takes a lead in drafting proposals to expand communal bin stores as they remain private property and therefore that responsibility should rest with the landowner• The Council does not have the discretion to waive planning fees associated with changes to communal bin stores• Reflecting the Corporate Plan objective 'to deliver a waste and recycling service that provides good value to the taxpayer', it is not considered appropriate that the Council should use public funds to pay for improvements to private properties, particularly at a time when we are facing challenging decisions around future spending as part of our Financial Sustainability Programme. <p>The Council already works closely with the Surrey Environment Partnership in relation to flats recycling and promoting recycling generally. We will continue to do so in order to enhance services, reduce the amount of waste sent for disposal, maximise the amount of material recycled and achieve the objectives set out in our own Corporate Plan and Environmental Sustainability Strategy and the targets identified in the county-wide Joint Municipal Waste Management Strategy.</p>
The Executive has authority to approve the above recommendations

Statutory Powers

1. Reigate & Banstead Borough Council is a statutory Waste Collection Authority. The borough is permitted to retain materials for the purposes of recycling by Surrey County Council, the Waste Disposal Authority, as described within the Environmental Protection Act of 1990.

Background

2. At its meeting on 29 July 2021, the Council resolved to refer a motion relating to the roll-out of recycling to the Executive for consideration. The motion, moved by Cllr Essex and seconded by Cllr Chandler on behalf of Cllr Torra, asked the Council to note progress in rolling out the Council's full household recycling scheme to flats and communal properties in the borough. It made a number of observations about challenges that flats/communal properties present and some of the options available to the Council to support these properties to recycle. More information about these is provided in the Key Information section below.
3. The Motion requested that the Council:
"Resolve to accelerate and complete the recycling roll out to all properties by:
 - Ensuring the recycling department has sufficient resources to accelerate and complete the roll-out, including to lead in drafting proposals to expand communal bin stores in collaboration with owners and waive the associated planning fees
 - Ensure sufficient capital funds to support bin store improvements and find creative solutions to enable collection from all households; and
 - Collaborate with Surrey Environmental [sic] Partnership as appropriate to aid the delivery of the above."
4. Throughout this report, the term 'flats' is used as shorthand for flats and other properties with communal bin stores.

Key Information

Local strategy

5. The approach to waste and recycling collection in Reigate & Banstead is primarily guided by the Surrey-wide Joint Municipal Waste Management Strategy (JMWMS), which was adopted by the Council in 2010. This strategy addresses the way in which waste and recycling will be managed across the county and sets challenging recycling targets for the waste collection authorities.
6. Other relevant local strategy and policy includes:
 - The 2020-25 Corporate Plan, which commits the Council to 'continue to deliver a waste and recycling service that provides good value to the taxpayer and reduces plastic waste, working with the Surrey Environment Partnership'; and
 - The Council's 2020 Environmental Sustainability Strategy which includes a priority around waste reduction and an action to continue to roll out recycling to all flats within the borough to improve the service provided compared to the [paper and card only] service historically delivered.

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7. In 2012, to meet the objectives of the JMWMS and national recycling targets, the Council introduced a comprehensive recycling service to the majority of homes in the borough. The service was not initially provided to flats, as it was recognised that these properties would require a more bespoke approach which would take longer to resolve. In the meantime, flats would continue to receive a more limited recycling service.

Current position

8. Reigate & Banstead borough currently has around 62,000 residential properties. Of these approximately 13,500 are flats or other properties with communal bin stores.
9. In 2018, by which time around 3,800 flats had been provided with the full recycling service, the Executive reaffirmed its continued support for the roll-out of enhanced recycling services to flats, and authorised the Strategic Head of Neighbourhood Services to progress with future phases of 'flats roll-out'. At that time, around 10,000 flats did not have access to the full recycling service (that is, paper, card and cardboard, glass bottles and jars, cans, and plastic pots, tubs and trays, as well as food waste). However, it should be noted that most of those 10,000 flats did have access to the collection of paper and cans.
10. By March 2019, an additional 1,900 flats were in receipt of the full kerbside collection service ('Phase 1'), and in November 2019, the next phase of roll-out commenced with the aim of adding 2,500 more flats ('Phase 2'). Progress on Phase 2 roll-out was unfortunately then halted due to the coronavirus pandemic. This was necessary to enable the Council to maintain statutory waste collections throughout the periods of 'lockdown', when there was a substantial increase in the tonnage of domestic waste presented for collection and the team was required to manage the impact of staff Covid-related illness and self isolation.
11. In July 2021, an operational decision was taken to recommence Phase 2 rollout, and by October 2021 all 2,500 flats within the phase had been added to the new service. This is testament to the efforts of the collection crews and office-based staff who together delivered the Phase 2 roll-out despite the ongoing challenges of Covid.
12. Therefore, as it stands, more than 7,500 of the borough's 13,500 flats receive a full kerbside collection, with around 6,000 awaiting the full service. This means that less than 10% of all residential properties in the borough are still unable to access full collections. The Council's quarterly update on key performance indicators (elsewhere on this meeting's agenda) reports that as at 2021/22 Q3, the year to date outturn recycling total is the Council's strongest performance on record.
13. And progress on the remaining properties continues to be made. 300 more flats have already been identified as ready to be assimilated onto the full service, and a further 600 are nearing this position. It should also be noted that all new-build and recently converted flats receive the full recycling service on occupation.

Responding to the motion suggestions and proposals

14. As noted above, the motion provides some contextual information and ideas before presenting its proposed resolution. It includes the suggestion that the options being proposed by the Council for remaining properties do not work for all properties, and provides a number of examples, which are considered below:
15. **Smaller bins:** The motion notes that the residents of Oaklands Park (Earlswood) have requested smaller bins as they cannot accommodate the 2 full-sized wheelie

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bins (which is the standard offer of the Council). Specifically in relation to these properties, the Council has presented several innovative options to residents, none of which have proved acceptable to them. More generally in relation to the suggestion that the Council offer smaller bins, it should be noted that:

- Smaller bins would have less capacity than the standard 140l bin provided to other households and may give rise to requests for an increased frequency of collection.
 - An additional stock of smaller bins would need to be held by the Council, and because of the relatively small number required, it is unlikely that an economy of scale would be achieved thus the unit price would be comparatively high.
16. An alternative option in some cases may be for residents to share larger bins between more than one household, however in some instances (such as Oaklands Park) it is accepted that these would not fit within existing bin stores. It is therefore recommended that officers continue their current approach of continuing to engage with residents on a site-by-site basis to arrive at an efficient and practical method based upon 'standard' service provision where possible.
 17. **Re-sealable bags:** The motion notes that this is an alternative that is used by other Councils. Re-sealable (or re-usable bags) are not an acceptable means of collection when used in conjunction with wheelie bins and automatic bin lifts – they were withdrawn from service following a Prohibition Notice issued to the Council by the Health & Safety Executive in 2015 as their use means crews are likely to enter the danger zone at the rear of refuse collection vehicles to recover re-usable bags once they have been emptied.
 18. In concluding, the motion proposes that the Council should resolve to accelerate and complete the recycling roll out to all properties and identifies three actions to achieve this. Again, these will be considered in turn:
 19. **Ensuring the recycling department has sufficient resources to accelerate and complete the roll-out, including to lead in drafting proposals to expand communal bin stores in collaboration with owners and waive the associated planning fees:** The Waste Operations Team supporting the flats roll-out includes the Council's Recycling Officer, who was supported during Phases 1 and 2 of the project by a Flats Recycling Officer. On completion of Phase 2, this second post's term came to an end. Much work has been completed by the team both before and during the pandemic and periods of lockdown, and it is considered that the Council is well resourced to add further flats to the full kerbside service as opportunities arise.
 20. While our recycling officers have been working with and advising property owners around requirements for bin stores, the suggestion in the motion that the Council takes a lead in drafting proposals to expand communal bin stores is not appropriate as they remain private property and therefore that responsibility should rest with the landowner.
 21. In relation to the suggestion to waive planning fees associated with changes to bin stores, planning fees are set by national regulations (The Town and Country Planning (Fees for Applications, Deemed Applications, Requests and Site Visits) (England) Regulations 2012, as amended), and the Council does not have the discretion to waive fees.

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22. **Ensure sufficient capital funds to support bin store improvements and find creative solutions to enable collection from all households:** As noted above, Council officers have been working with property owners to identify viable and workable solutions to enable the full recycling service to be provided to flats. In doing so, they rightly seek to balance residents needs and desires with operational considerations. However, it must be recognised that the majority of the remaining flats need major adjustments or significant investment before the enhanced service can be introduced, and the Council has no powers to mandate action.
23. Reflecting the Corporate Plan objective to 'deliver a waste and recycling service *that provides good value to the taxpayer*' (emphasis added), it is not considered appropriate that the Council should use public funds to pay for improvements to private properties, particularly at a time when we are facing challenging decisions around future spending as part of our Financial Sustainability Programme. The additional recycling collected would not generate sufficient sustainable income to offset the scale of capital investment that would be required.
24. However, the Council will continue to explore opportunities to signpost property owners to third party funding that may be able to help.
25. **Collaborate with Surrey Environmental Partnership as appropriate to aid the delivery of the above:** Reigate & Banstead Borough Council is an active and engaged member of the Surrey Environment Partnership (SEP). The SEP comprises all eleven Surrey Districts and Boroughs, as well as the County Council, and works collectively to reduce the amount of residual waste sent for disposal, to increase recycling and to share best practice in waste management.
26. During Phase 2 of the flats roll-out, the Council worked closely with the SEP Flats Team to introduce improvements to prevent contamination (that is, to avoid the wrong material being placed in recycling bins) and to provide food waste collections to flats targeted within the Phase. The Council made a successful bid to SEP for match funding towards the purchase of additional bins and containers.
27. We will continue to work closely with SEP to enhance services, reduce the amount of waste sent to landfill, maximise the amount of material recycled and achieve the targets identified in the JMWMS.

Conclusions

28. While the motion does not reference the Government's Waste and Resources Strategy, it is important that Executive Members are aware that this is likely to introduce new statutory duties on waste collection authorities including to provide food waste collections to all domestic properties. Along with any new statutory duties, it is possible that the Government will also make available New Burdens funding, which may be able to help support our continued efforts to enable as many flats as possible to access the Council's full recycling service.
29. In the meantime, and reflecting the above assessment of the motion proposals, it is recommended that the Executive:
 - Notes the motion as presented to Full Council on 29th July 2021
 - Notes the positive progress that has been made in relation to rolling out the full recycling service to flats such that in excess of 90% of properties in the borough have access to the service

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- Agrees the importance of continuing the rollout of a full kerbside recycling service to flats and properties with communal bin stores to maximise the amount of good quality recycling collected and to reduce the amount of waste sent for disposal
- That the Waste & Recycling Team will continue to work with landowners, landlords and occupiers to enable the introduction of full kerbside services wherever possible; and
- Officers will continue to work with Surrey Environment Partnership to deliver both local and countywide waste and recycling objectives.

30. For the reasons outlined above it is not recommended that the following proposals within the motion are supported:

- Offering smaller bins or re-useable bags
- Drafting proposals for the expansion of communal bin stores on behalf of private landowners and waiving associated planning fees
- Directly funding improvements to privately-owned properties.

Options

31. The following options are available to the Executive

- **Option 1:** Support the recommendations set out in this report. This option is recommended: it enables the continued roll-out of flats recycling to remaining properties as opportunities arise and supported by advice from the Council's Waste & Recycling team, whilst recognising the financial and operational constraints within which the Council needs to operate, and objectives within the corporate plan.
- **Option 2:** Support the original motion in full. This option is not recommended as several of the proposals in the motion are not considered to be cost effective, operationally viable or possible in light of statutory regulation.

Legal Implications

32. No legal implications have been identified as arising from the recommendations within this report.

Financial Implications

33. There are no direct financial implications arising from the recommendations within this report. The activities proposed can be delivered within existing budgets.

34. Subject to market conditions, a modest increase from the sale of recyclate is likely to be achieved as flats are added to the kerbside service. This will help offset any additional costs incurred during the roll-out.

35. The Council will continue to explore opportunities for third party funding to support the ongoing roll-out, including from Surrey Environment Partnership should the opportunity arise. The longer term financial implications to the Council of the Government's Waste and Resources Strategy will need to be assessed when details are confirmed.

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Equalities Implications

36. There are no direct equality implications arising from the recommendations within this report. An equalities impact screening assessment was carried out in support of the 2018 Executive recommendations to continue with the phased roll-out of the flats recycling service. While residents of some flats and properties with communal bin stores do not have the ability to recycle the same material from the kerbside as other householders, the Council continues to seek to reduce the numbers of residents impacted, and to mitigate the impact, the Council continues to maintain a number of recycling 'bring sites', and Surrey County Council operates civic recycling centres at Earlswood and Epsom that offer opportunities to recycle. While the Council is able to offer assisted collections from houses in the borough, we are unfortunately not able to provide the service where it requires entry to residents' homes.

Communication Implications

37. Regular communication with our residents is undertaken to encourage the use of recycling services provided by the Council. The Surrey Environment Partnership also undertake regular communication campaigns and initiatives. This work complements the approach that the Council is takes in respect of its waste and recycling collection activities and the recommendations within this report and includes information for residents of flats and properties with communal bin stores.

Environmental Sustainability Implications

38. The Council's Environmental Sustainability Strategy includes the objectives to reduce waste through avoiding it in the first place, and to facilitate recycling. To achieve these, the Action Plan includes a specific action to continue to roll out recycling to all flats within the borough, and an action to continue to work with Surrey Environment Partnership (including in relation to the recycling of hard to recycle products. The recommendations within this report contribute towards the identified Strategy objectives.
39. As well as being consistent with the Council's own aims, action to increase the amount of material recycled and reduce residual waste sent for disposal will help meet targets identified in the JMWMS.

Risk Management Considerations

40. No specific risk management considerations have been identified, however Executive Members should note that the Government's Waste and Resources Strategy is currently identified as an operational risk, and as such is subject to regular review including the consideration of any mitigating actions that may be required.

Consultation

41. The Portfolio Holder for Neighbourhood Services and other members of the Executive have been consulted on the content of this report.

Policy Framework

42. The recommendations within this report are consistent with objectives within the Council's corporate plan and contribute to the delivery of actions identified in the Environmental Sustainability Strategy.

Background Papers

1. Council motion, 29 July 2021: <https://reigate-banstead.moderngov.co.uk/ieListDocuments.aspx?CId=136&MId=1660&Ver=4>
2. Surrey-wide Joint Municipal Waste Management Strategy: https://www.surreyep.org.uk/wp-content/uploads/2019/03/JMWMS_Rev2_v6_STRATEGY.pdf
3. Corporate Plan 'Reigate & Banstead 2025': www.reigate-banstead.gov.uk/rbbc2025
4. Environmental Sustainability Strategy 2020: https://www.reigate-banstead.gov.uk/info/20065/environmental_sustainability_and_climate_change/1220/our_approach_to_environmental_sustainability
5. 2018 report to the Executive 'Flats Recycling Service': <https://reigate-banstead.moderngov.co.uk/ieListDocuments.aspx?CId=137&MId=216&Ver=4>
6. Government Waste & Resources Strategy: <https://www.gov.uk/government/publications/resources-and-waste-strategy-for-england>

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Signed off by	Head of Corporate Policy
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To	Executive
Date	Thursday, 23 June 2022
Executive Member	Portfolio Holder for Corporate Policy and Resources

Key Decision Required	N
Wards Affected	(All Wards);

Subject	Council motion: Retrofitting Insulation
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Recommendations
<p>It is recommended that the Executive:</p> <ul style="list-style-type: none"> i) Notes the motion as presented to Full Council on 7th April 2022 ii) Agrees the importance of retrofitting insulation to domestic properties in the borough, both because of the reductions in carbon emissions that this brings and its ability to improve living conditions and reduce energy bills for residents iii) Notes the work that is currently underway by officers in relation to domestic retrofit (including in relation to areas of activity covered in the Council motion) and the progress that has been made to date, but also the scale of the challenge associated with domestic retrofit, and the need for Government action to help enable activity to be scaled up both nationally and locally to achieve carbon reduction targets iv) Agrees that the Leader of the Council writes to the Prime Minister, Chancellor of the Exchequer and COP26 President requesting government support to address the domestic retrofit challenges faced by local government generally and in Reigate & Banstead specifically

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- v) **Requests that the Head of Corporate Policy keeps the need for a local retrofit task force and local training and delivery partnerships under review and that any additional actions required are proposed via the annual Environmental Sustainability Strategy progress report.**

Reasons for Recommendations

To acknowledge the contribution that domestic energy efficiency measures can make to reducing energy bills, carbon emissions and improving resident's quality of life; and to recognise the work that the Council is doing, and has planned, to contribute to the uptake of these and other domestic retrofit measures.

Executive Summary

At its meeting on 7 April 2022, the Council resolved to refer a motion to the Executive for consideration. The motion, moved by Cllr Booton, and seconded by Cllr Essex, called on the Council to commit to a number of specific proposals related to retrofitting insulation into domestic properties, in recognition of both the climate crisis and rising energy bills for residents.

This report explains the importance of domestic retrofit in reducing the borough's carbon emissions, as well as the important 'co-benefits' that it can bring – for example, reducing residents' energy bills and improving their living conditions. In doing so it reflects on the scale of the challenge facing the borough (with more than half of homes in the borough - 30,000 dwellings plus - performing poorly when it comes to energy efficiency, and residents facing rising energy bills which will push more into fuel poverty in the coming year).

The report sets out the work that the Council is already undertaking in relation to domestic retrofit (including insulation) following the agreement of the Executive in November 2021 to add two specific actions about retrofit into the Council's Environmental Sustainability Strategy action plan.

It then considers the specific proposals put forward in the motion. It confirms that:

- The Council works closely with Surrey County Council, Raven Housing Trust and a range of other partners to promote and support the retrofit of homes across the borough and improve the local skills base, and uses map-based and other data to inform its activity
- A construction skills audit has been carried out recently by Coast to Capital and the Council continues to work with this organisation and East Surrey College to address skills shortages in the construction sector
- The Council already part funds (jointly with other Surrey authorities) the Action Surrey energy advice service which provides web and phone advice to residents about energy efficiency.

Reflecting the limited resources available to the Council, and the powers at our disposal, our activity now and into the future will need to prioritise partnership working, and focus on providing information, advice and support to residents and landlords, and assisting them to access local supply chains and any third party funding that is available. It has to be acknowledged, however, that this activity alone will not be sufficient to deliver against national carbon reduction targets locally. As such, the report concludes:

- That **Proposal 1** (to set up a local retrofit task force in Reigate and Banstead) should not be accepted at this point in time as existing partnerships and relationships are

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already operating effectively. However, the need for any such task force in the future will be kept under review.

- That **Proposal 2** (to sign up to the Great Homes Upgrade Campaign) should not be accepted as it is more appropriate for the Council to lobby Government specifically in relation to its own position and requirements rather than sign up to a generic campaign; and therefore:
- That in respect of **Proposal 3** (to write to Boris Johnson MP, Rishi Sunak MP and the COP26 President Alok Sharma) the Leader of the Council should write to the listed politicians requesting government support (both in terms of policy and finance) to address the domestic retrofit challenges that local government faces generally and that the Council faces locally.

Executive has authority to approve the above recommendations

Statutory Powers

1. Under the Local Government Act 2000, the Council has a duty to promote the social, economic and environmental wellbeing of its area. The Council also has related statutory duties around environmental health and planning.

Background

2. At the Council meeting on 7 April 2022, Cllr Booton moved a motion in respect of Retrofitting Insulation. The motion was seconded by Cllr Essex. The full text of the motion is available on the Committees section of the [Council website](#). In summary, the motion calls on the Council to:

“(1) Set up a local retrofit task force in Reigate and Banstead to accelerate plans and actions needed to retrofit homes across the borough...

(2) Sign up to the Great Homes Upgrade Campaign, which already enjoys the support of fellow councils such as Bristol, Leeds, Cambridge, Liverpool, Newcastle and Glasgow (greathomesupgrade.org)

(3) Write to Boris Johnson MP, Rishi Sunak MP and the COP26 President Alok Sharma highlighting the need to urgently retrofit millions of homes of all tenure types by 2030, in order to stay on track with Government legal commitments, and calling for the finance from HM Treasury to unlock this.”

3. In doing so, the motion reflects on the fact that millions of families across the UK are already struggling with rising energy prices and unhealthy homes as a result of poor insulation, and that - with energy bills forecast to rise further - more households are being pushed into fuel poverty.
4. The motion also highlights that housing is responsible for around 28% of direct greenhouse gas emissions that occur in Surrey, and that retrofitting insulation will help contribute to meeting the Government’s climate targets whilst also improving people’s lives, finances, health and creating new jobs locally. At the same time, rising energy prices mean that investment in home insulation measures now has a shorter ‘payback’ period.
5. Finally, the motion notes that the opportunity for more domestic insulation retrofit is set in the context of a Government funding regime has been found lacking by the UK

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Climate Change Committee, which concluded that ‘the lack of an integrated offer on home retrofit for the majority of households remains a real source of concern’.

Key Information

What is ‘domestic retrofit’?

6. The term ‘domestic retrofit’ is widely used to refer to the process of making changes to existing homes so that energy consumption and carbon emissions are reduced. It includes two main components: firstly increasing the energy efficiency of homes (through measures such as draughtproofing, double glazing and the installation of insulation); and secondly introducing technological solutions to reduce reliance on carbon-emitting forms of energy generation (for example, installation of solar panels to provide electricity, or heat pumps to replace gas boilers).
7. Both these components need to be rolled out widely across the country’s housing stock to meet net zero carbon targets (along with changes in behaviour to reduce inherent demand); however the more straightforward energy efficiency measures (eg draft-proofing, loft insulation) are often more affordable, deliver additional benefits to otherwise poorly insulated properties (such as improved living conditions due a reduction in drafts and damp). Having an energy efficient home is also important to be able to secure maximum benefits from the introduction of low carbon technologies such as heat pumps. This sequential approach is therefore often referred to as ‘fabric first’.

The national policy context

8. In October 2021 the Government published its [Net Zero Strategy](#), setting out policies and proposals for decarbonising all sectors of the UK to meet its target of net zero by 2050. This was supported by a [Heat and Buildings Strategy](#), including more information about Government plans to decarbonise homes, (and commercial, industrial and public sector buildings) by the 2050 target date.
9. To make progress towards the nationwide domestic retrofit challenge that the motion describes, the Government has also introduced various grants and funding opportunities, targeted both at assisting with the installation of energy efficiency measures and with the installation of renewable / low carbon technologies. Many of these are focused on tackling the worst performing properties first, with others open to all. These have included:
 - The Energy Company Obligation, where energy companies fund and coordinate the installation of energy-saving measures in low income homes
 - Until March 2022, the Renewable Heat Incentive scheme which provided payments to householders to help cover the cost of installing renewable heating systems
 - The Green Homes Grant (Local Authority Delivery) (LAD) scheme phases 1a, 1b and 2, providing grants for low income and low energy performance rated properties
 - The Social Housing Decarbonisation Fund, providing funding to support the installation of energy efficiency and low carbon measures across social housing

- The new Boiler Upgrade Scheme, providing discounts on new heat pumps
 - The removal of VAT from energy-saving materials and technologies
 - The Sustainable Warmth Fund, which will provide further grants for low income, poor energy efficiency properties and off-gas grid properties.
10. When the Government published its Net Zero Strategy in October 2021, the UK's independent Climate Change Committee also published its [review of the Strategy](#). While this review was supportive of the Net Zero Strategy in many ways, it concluded that “significant delivery risks remain, notably for energy efficiency in the 60% of UK homes which are owner-occupied but not fuel poor”.

The local context

11. The Council agreed its [Environmental Sustainability \(ES\) Strategy](#) in July 2020. Alongside the first annual ES Strategy progress review in November 2021, the Executive [also agreed](#) two new actions specifically related to domestic retrofit as follows:

“Work with partner organisations, residents, businesses and communities throughout the borough to encourage and facilitate the retrofit of homes to become more energy efficient”; and

“Work with partner organisation, residents, businesses and communities to encourage and facilitate the retrofit of homes with low carbon technologies”

This reflects the position that, based on the [latest published information from the Department of Business, Energy and Industrial Strategy](#), approximately one third of direct carbon emissions in the borough are from the homes in which our residents live.

12. There are around 62,000 residential dwellings in the borough, the vast majority of which are private sector owned (approx. 84%), and primarily (approx. 73%) owner occupied. As of March 2021, it was estimated that around 53% of all dwellings in the borough have an energy efficiency rating of D or lower (28% of socially rented housing, 55% of private rented housing, rising to 70% of owner occupied housing). At the same time, we know that many of our residents are already facing challenges associated with rising energy bills and that this number will only rise in the future.
13. Unfortunately, the Council only has limited powers to mandate domestic retrofit to homes within the borough, be they social rent, private rent or owner occupied:
- Our [Environmental Health powers](#) only enable us to intervene in relation to energy efficiency in limited circumstances and in respect of the most energy inefficient properties
 - Our ability to secure upgrades via the planning process is limited to new developments or developments where larger extensions (requiring planning permission) are proposed. It is also constrained by national planning policy, however the Council does have planning policy and guidance about energy efficiency in place (in the [Development Management Plan](#) and [Climate Change and Sustainable Construction Supplementary Planning Document](#))
 - The Council itself directly owns only a very small number of residential properties, having transferred its social housing stock to Raven Housing Trust.

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14. This means that our ability to effect change is limited (notwithstanding the above) to providing information, advice and support to residents and landlords, and assisting them to access local supply chains and any third party funding that is available.
15. That our powers are limited is recognised by the UK's independent Climate Change Committee, which has concluded that the existing levers available to local government:

"...are unlikely to be sufficient to deliver ... Net Zero ambitions, due to gaps in powers, policy and funding barriers, and a lack of capacity and skills at a local level. Additionally, without some level of coordination from Government, the UK risks pursuing a fragmented strategy towards Net Zero."

Progress in Reigate & Banstead to date

16. In light of the agreed actions in the ES Strategy, officers have developed a programme of work to tackle both the insulation/fabric and low carbon technology elements of domestic retrofit. This is based around the overall objectives of:
 - Increasing residents' access to grants
 - Increasing residents' knowledge of retrofit
 - Accessing grants to support domestic retrofit in the borough, including working with social housing partners
 - Delivering some 'easy wins' for residents; and
 - Positively affecting the supply chain locally.
17. These were identified in consultation with the Cross Party Member Sustainability Group. A number of workstreams associated with these objectives are now being progressed. These include:
 - The provision of improved information and advice on our website about how people can reduce domestic carbon emissions, access grants, and save money on their energy bills
 - The publication of planning guidance for new development
 - Inclusion of questions about domestic energy efficiency in the Council's Resident Sustainability Survey to help us understand how the Council can continue to support residents in this area
 - Social media campaigns and coverage in the borough's printed magazine (Borough News) and e-Newsletter
 - Working with social housing partners (Raven Housing Trust and Accent Housing) to secure £1.5m of Government funding for our partners to deliver retrofit to 28 affordable homes in the borough as well as to homes in Surrey Heath borough
 - Supporting Action Surrey (the county's energy advice portal) and working with them to promote the GHG LAD-funded Green Jump Surrey. Phase 1 of this scheme resulted in 111 installations in the borough worth £840,000, and Phase 2 has seen more referrals from RBBC than any other Surrey borough or district.

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- Working with SCC to promote the Solar Together collective purchasing scheme, which will result in 157 properties in the borough installing solar panels with a total value of £1m
 - Promoting the new Boiler Upgrade Scheme to residents
 - Working with other teams across the Council to align support and information provision to residents who are facing fuel poverty, particularly in the face of steeply rising energy bills.
18. Future work planned includes attendance at community events to promote domestic improvements, more work to promote other new and emerging grant funding for residents (including to assist residents on low income to access Sustainable Warmth grants, and for owner occupiers to access solar technology), engagement with a wider range of social housing partners as part of future Social Housing Decarbonisation Fund bidding rounds, and working with East Surrey College and Coast to Capital in relation to construction skills.
19. More information about some of these elements is provided in the sections that follow. Reflecting the limited resources available to the Council, and the powers at our disposal, our activity will continue to prioritise partnership working, and focus on providing information, advice and support to residents and landlords, and assisting them to access local supply chains and any third party funding that is available. It has to be acknowledged, however, that this activity alone will not be sufficient to deliver against national carbon reduction targets locally.

Responding to the motion recommendations

20. The motion to Full Council makes a number of detailed suggestions as to activities that the Council should undertake. Each of these is reviewed below.

Proposal 1: Set up a local retrofit task force in Reigate and Banstead to accelerate plans and actions needed to retrofit homes across the borough.

21. The Council already has a range of activities underway in relation to domestic retrofit, as described above. In delivering these, we engage with a range of partner agencies and organisations, including Surrey County Council, Action Surrey, Net Zero Hub South East (previously Greater South East Energy Hub), social housing providers, training providers and community groups in the borough.
22. At the moment, the engagement that takes place is considered to operate effectively both at a strategic level (with partner organisations committed to aligned objectives) and at a project level.
23. It is not therefore considered necessary to establish a further layer of engagement via a separate task force at this time. However, it is recommended that the Head of Corporate Policy, Projects & Performance keeps the need for any such task force under review and reports to the Executive on any additional action required via the annual ES Strategy progress report.
24. To inform this conclusion, we have also considered the examples that the motion provides about the sort of work a retrofit task force should undertake:

Proposal to work with Surrey County Council, as part of their energy assessment of housing, to map different categories & identify appropriate energy efficiency retrofit interventions locally:

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25. The Council already works closely with Surrey County Council on a range of topics and activities that align with both county and borough level sustainability/climate strategies. This engagement takes place via monthly officer meetings and the Greener Futures Partnership Steering Group which is held every two months. These mechanisms will allow us to work with SCC on any energy assessment of housing that they undertake.
26. It is also worth noting that the Council already uses map-based (and other) data to identify and target domestic retrofit activities locally, both in relation to energy efficiency and low carbon technologies. We used this information to target the LAD phases 1 and 2 funding, and we will continue to use this information to target future rounds of funding and other opportunities (such as solar), and share it with partners where appropriate, to help promote and roll out energy efficiency interventions locally.
27. As this work is already happening, and there are mechanisms in place for it to continue, no further Executive decision is considered necessary.

Proposals to conduct a 'skills audit' to identify the jobs & skills gaps to implementing energy efficiency retrofitting locally:

28. The need to develop capacity and skills within the construction industry to help deliver domestic retrofit is recognised as a national issue, but also an issue across the south east. It is also recognised in this Council's work objectives, as set out at paragraph 15 above. It is clear that there is already a skills shortage to deliver existing domestic retrofit initiatives from Government, let alone the scale of activity that would be required to retrofit all energy inefficient homes in the borough to an acceptable standard.
29. A construction sector skills audit was recently carried out by the [Coast to Capital LEP](#), which concludes that the skills required to deliver net zero in the region are diverse and in short supply, and therefore that a plan to deliver skills for net zero is a priority. Given that skills is a broader than borough-level issue, it is not recommended to the Executive that that there would be particular value in carrying out a separate audit at additional cost to the Council.
30. It should also be noted that skills are not the only constraint to delivering retrofit activity, with the materials supply chain also currently being insufficiently well established to accommodate current and project future demand.

Proposal to establish a one-stop energy advice portal for homeowners such as cosyhomesoxfordshire.org:

31. The Council already provides funding (£3,000 per year) to [Action Surrey](#) which is an impartial energy advice service set up by local councils across Surrey. In addition there are a range of other trusted nationally provided energy advice portals, such as the Government's [Simple Energy Advice](#) service and the [Energy Saving Trust](#) website. As such, it is not recommended to the Executive that it is necessary (or indeed cost effective) to establish an additional advice portal. Opportunities to enhance this offer further to support residents across the County to access tailored support and trusted traders are currently being explored with Surrey County Council.

Proposal to establish local training and delivery partnerships and agreements that can upskill and deliver energy efficiency retrofitting of homes through

local institutions, such as Coast to Capital LEP, Raven Housing and East Surrey College:

32. A number of such training and delivery partnerships already exist that the Council has an active role in. The Council is represented on the Coast to Capital [Skills 360 Board](#), which provides direction and strategic support for skills activity in the region and brings together employers and skills providers to understand and address local skills challenges including in relation to 'net zero' construction skills.
33. The Council is also represented on the Surrey Greener Futures Partnership Steering Group at senior officer and member level which works to ensure that countywide Greener Futures objectives (including in relation to skills and supply chain) are progressed.
34. Council officers have a strong working relationship with East Surrey College and are actively engaging with them on plans for a Construction Skills Academy. Similarly, we are working in close partnership with Raven Housing Trust with respect of improvements to their housing stock following the Council's successful bid for £1.5m of funding from the Social Housing Decarbonisation Fund. Upskilling is not an issue that the Council can tackle alone, but there are opportunities within the borough to make progress if we continue to work with partners such as the LEP and East Surrey College.
35. Taking existing arrangements into account, it is not considered necessary for the Council to establish any additional, separate partnerships at this time. However, it is recommended that the Head of Corporate Policy, Projects & Performance keeps the need for any additional partnerships or agreements under review and reports to the Executive on any additional action required via the annual ES Strategy progress report.
36. Within the organisation, to maximise the Council's access to skills to support residents access to support for domestic retrofit, staff are supported to undertake training and access professional development opportunities, and we work collaboratively with partners such as SCC and Raven to share knowledge and expertise. It will be increasingly important that we continue to do this as financial constraints on the council increase at a time when the Council will need to provide enhanced local support for residents.

Proposal 2: Sign up to the Great Homes Upgrade Campaign (greathomesupgrade.org) and

Proposal 3: Write to Boris Johnson MP, Rishi Sunak MP and the COP26 President Alok Sharma highlighting the need to urgently retrofit millions of homes of all tenure types by 2030, in order to stay on track with Government legal commitments, and calling for the finance from HM Treasury to unlock this

37. Both these proposals relate to lobbying for more action at a national Government level to support the roll out of energy efficiency (and other domestic retrofit) measures.
38. One of the Environmental Sustainability Strategy actions, agreed by the Executive in November 2021, is:

"Alone and in partnership with other organisations, continue to lobby government to ensure local authorities have the powers and resources to facilitate change"

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39. Rather than to sign up to a generic campaign (as suggested at Proposal 2), it is recommended that the Executive supports Proposal 3; that is that the Leader of the Council writes to the Prime Minister, Chancellor of the Exchequer and COP26 President requesting government support (both in terms of policy and finance) to address the domestic retrofit challenges that local government faces generally and that the Council faces locally and expedite action.

Options

40. The following options are available to the Executive:
- **Option 1:** Support the motion as presented to Full Council in April 2022 in full. This option is not recommended as a number of the proposals included within the motion are not considered to be cost effective or necessary taking into account work that is already underway to achieve the Council's identified environmental sustainability objectives.
 - **Option 2:** Support the recommendations as set out in this report, that is, agree to progress / keep under review some of the proposals set out in the motion. This option is recommended as it commits the Council to progressing activities that would complement the work that is already underway to deliver the Environmental Sustainability Strategy actions relating to domestic retrofit and can be delivered within currently allocated resources.
 - **Option 3:** Do not support any of the proposals set out within the motion. This option is not supported as recommendations have been identified in this report based on the motion that can usefully complement activity that is already underway.

Legal Implications

41. There are no legal implications arising from the recommendations within this report.

Financial Implications

42. There are no financial implications arising from the recommendations within this report. The activities proposed can be delivered within existing agreed budgets.

Equalities Implications

43. No direct equality implications have been identified as arising from the recommendations within this report.
44. However, there are equality issues in relation to domestic retrofit and it is important that the Council has regard to these. This includes the ability of people from differing backgrounds and different equality groups to access information about the support that is available on domestic retrofit, which will be taken into account in our communications and engagement activity.
45. More vulnerable residents, including those with protected equality characteristics, are likely to be more exposed to both poor quality, less energy efficient living environments (drafty, damp etc) and higher and rising electricity and gas bills (for example, residents using pre-payment meters). Domestic retrofit can therefore be a

tool to help tackle inequality, along with other Council activity (for example our community development and money support activities), and more activity in this area will benefit a greater number of residents. Most recently, government funding for domestic retrofit has had a particular focus on residents on low or no incomes and on the least energy efficient properties – this reflects both the higher costs associated with retrofitting such properties and residents’ reduced ability to fund these directly.

Communication Implications

46. Communication and engagement is a central element to all of the Council’s sustainability activity, and is identified in the ES Strategy as essential for the effective implementation of the action plan. Specifically in relation to energy efficiency and domestic retrofit, we have and will continue to provide advice and information to residents (for example via our website, print and email publications and social media campaigns) and utilise other forms of outreach such as via our Residents’ Sustainability Survey and face to face engagement.

Environmental Sustainability Implications

47. As noted above, the Executive has already committed to take action in respect of domestic retrofit (both energy efficiency measures and low carbon technology). The recommendations set out in this report relate to activities that will complement the work already underway and as described at paragraphs 11, 15 and 16 above.

Risk Management Considerations

48. No specific risk management considerations have been identified.

Consultation

49. The Portfolio Holder for Corporate Policy & Resources and other members of the Executive have been consulted on the content of this report. This report has also been shared and discussed with the motion proposer and seconder.

Policy Framework

50. The Council’s Corporate Plan, Reigate & Banstead 2025 includes an objective about Environmental Sustainability, which is to “Reduce our own environmental impact, support local residents and businesses to do the same, and make sure our activities increase the borough’s resilience to the effects of climate change.
51. The recommendations in this report relate to activities that will complement the work already underway to support residents to make changes to the homes in which they live to reduce their environmental impact. At the same time, these activities will help secure co-benefits including reduced energy usage, healthier living conditions, and supporting opportunities for skills and training. These co-benefits are relevant to other corporate plan objectives, including in relation to Vulnerable People and Economic Prosperity.

Background Powers

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1. Corporate Plan 2025 - www.reigate-banstead.gov.uk/rbbc2025
2. Environmental Sustainability Strategy - https://www.reigate-banstead.gov.uk/info/20065/environmental_sustainability_and_climate_change/1220/our_approach_to_environmental_sustainability
3. Council motion, 7 April 2022 - <https://reigate-banstead.moderngov.co.uk/documents/s19607/Motion%20-%20Retrofitting%20insulation.pdf>

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Signed off by	Head of Corporate Policy Head of Finance
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To	Overview and Scrutiny Committee Executive
Date	Overview and Scrutiny Committee: Thursday, 16 June 2022 Executive: Thursday, 23 June 2022
Executive Member	Deputy Leader and Portfolio Holder for Finance and Governance, Portfolio Holder for Corporate Policy and Resources

Key Decision Required	N
Wards Affected	(All Wards);

Subject	Quarter 4 performance report 2021/22
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Recommendations	
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<p>That the Overview and Scrutiny Committee:</p> <ul style="list-style-type: none">(i) Note Key Performance Indicator performance for Q4 2021/22 as detailed in the report and Annex 1 and make any observations to the Executive;(ii) Note the Revenue budget outturn for 2021/22 and recommended budget-carry-forwards as detailed in the report and at Annex 2 and make any observations to the Executive;(iii) Note the Capital Programme outturn for 2021/22 as detailed in the report and at Annex 3 and make any observations to the Executive. <p>That the Executive:</p> <ul style="list-style-type: none">(i) Note the Key Performance Indicator performance for Q4 2021/22 as detailed in the report and Annex 1;(ii) Note the Revenue budget outturn for 2021/22 as detailed in the report and at Annex 2 and approve the recommended budget carry-forwards to 2022/23;(iii) Note the Capital Programme outturn for 2021/22 as detailed in the report and at Annex 3.
<p>Reasons for Recommendations</p>
<p>For the Council's performance to be reviewed and for appropriate KPI reporting and budget monitoring arrangements to be in place.</p>
<p>Executive Summary</p>
<p>This report provides an overview of the Council's performance for Q4 2021/22, including Key Performance Indicator (KPI) reporting, as well as revenue and capital budget monitoring.</p>
<p>The Overview and Scrutiny Committee and Executive have the authority to approve the above recommendations</p>

<p>Statutory Powers</p>
<ul style="list-style-type: none">1. Following the abolition of Best Value Performance Indicators (BVPI) in 2008 and the National Indicator Set (NIS) in 2010, there is no statutorily imposed framework for local authorities to manage performance.2. The Local Government Act 1972 requires the Council to set the associated annual budget as part of proper financial management. This monitoring report is part of that process.3. The Chief Finance Officer has a key role to play in fulfilling the requirements of the statutory duty under the Local Government Act 2003 to keep the authority's finances under review during the year and take action if there is evidence that financial pressures will result in a budget overspend or if there is a shortfall in income.

Background

4. Each quarter the Overview and Scrutiny Committee and Executive receive an update on the Council's performance. The report provides an overview of KPI as well as budgetary performance.
5. KPIs are corporate performance measures and are set in order to demonstrate performance against key corporate objectives.
6. Quarterly budget monitoring is a key financial control mechanism that demonstrates that the Council is fulfilling its responsibilities for managing public funds.

Key Information

Key performance indicators – Q4 2021/22

7. 11 KPIs are reported on in Q4 2021/22, the full detail of which is provided in Annex 1.
8. Of the 11 KPIs reported on, nine are on target or within the agreed tolerance. KPI 11, which tracks the number of visits to the Council's leisure centres, has no target set for 2021/22 given the impact of Covid-19 on the leisure industry. The target for 2022/23 is being considered and will be set at an appropriate level.
9. KPI 10 which tracks the Council's recycling performance – one quarter in arrears, with Q3 performance reported in Q4 – is off target and is outside of its tolerance, resulting in it being red rated. Despite falling short of the 60% target, the Council's cumulative year to date performance is the strongest performance on record. The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon the Council's recycling performance.
10. Several KPIs have been off target and outside of tolerance in recent quarters, including council tax and business rates collection, as well as affordable housing delivery. At the end of Q4 performance both of these indicators have seen improvement and are now on target or within the agreed tolerance. Affordable housing delivery is particularly encouraging given that the Council was responsible for the completion of 43 affordable units at the Cromwell Road and Pitwood Park schemes.
11. The report at Annex 1 also includes three contextual performance indicators that are reported annually. Given their nature, contextual indicators do not have targets ascribed to them though they nevertheless give a good indication as to the Council's performance in their respective area.

Revenue Budget Provisional Outturn

12. The 2021/22 Original Revenue Budget approved by Council in January 2021 was £17.395m.
13. At 31 March the full year provisional outturn for Services and Central Budgets was £18.030m against a management budget of £18.523m, resulting in an overall net underspend of (£0.493m) (2.7%).

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14. The net effect of COVID income losses was £1.034m; including this in the outturn results in an overall net overspend of £0.541m (2.9%) which has been funded by calling on the reserve that was set aside for COVID-19 income losses during the year. All other COVID-19 expenditure during the year has been funded through Government grant.

Table 1: REVENUE BUDGET MONITORING AT 31.3.22	Original Budget £m	In-Year Adjustments £m	Management Budget £m	Year-end Outturn £m	Year End Variance £m
Service Budgets	16.240	1.127	17.368	16.485	(0.883)
Central Budgets	1.155	0.000	1.155	1.545	0.390
Sub-Total	17.395	1.127	18.523	18.030	(0.493)
COVID-19 Income Losses	0.000	0.000	0.000	1.388	1.388
COVID-19 Sales, Fees & Charges Grant	0.000	0.000	0.000	(0.354)	(0.354)
Sub-Total	17.395	1.127	18.523	19.064	0.541
COVID-19 Pandemic – unplanned expenditure					1.249
COVID-19 Pandemic – Government funding					(1.249)
Total Revenue Budget Outturn 2021/22 inclusive of COVID-19 Pandemic Expenditure and Funding					0.541
Transfers from Reserves:					
Contribution from COVID-19 Pandemic Reserve					(0.541)
Net Outturn Position:					-

Service Budgets

15. The 2021/22 Original Budget for Services approved by Council in January 2021 was £16.240m.
16. At 31 March the full year outturn was £16.485m against a management budget of £17.368m resulting in an underspend of £0.883m (5.1%).
17. The key variances leading to the overspend are:

Organisation

- £0.240m underspend in Electoral Services driven by lower election costs and associated temporary staff and promotional expenditure.
- £0.212m underspend in Land Charges driven to higher revenue due increased transaction volumes during the stamp duty holiday.

Place

- £0.326m underspend in Planning Policy driven by vacancies in the team.
- £0.265m underspend in Refuse & Recycling driven by higher garden waste income.
- £0.142m underspend in Fleet driven by lower fuel consumption compared to budget.

- £0.287m overspend in Development Services driven by higher consultancy costs.

People

- £0.417m overspend in Revenues, Benefits & Fraud, mainly driven by cuts to DWP subsidy grant.

Management Team

- £0.324m underspend pending the team restructure.

18. Further details on Service budget variances are provided at Sections 1 and 2 of Annex 2.

Central Budgets

19. The 2021/22 Original Budget for Central Budgets approved by Council in January 2021 was £1.155m.
20. At 31 March the outturn was £1.545m against a management budget of £1.155m resulting in an overspend of £0.390m (33.7%).
21. This overspend is mainly as a result of £0.344m of employer pension contributions paid to Surrey Pension Fund at the close of the year. These had not been notified when the original budget was approved in February 2021 .
22. Further details are provided at Sections 1 and 2 of Annex 2.

COVID-19 Income Losses

23. Income was £1.388m lower as a result of COVID-19, primarily due to £1.030m lower Car Parking revenue. A full breakdown is shown at Annex 2, section 3.2.
24. These losses were partially funded by a £0.354m Sales, Fees & Charges grant.

Proposed Revenue Budget Carry-Forwards to 2022/23

25. Revenue budgets are approved on an annual basis and there is no automatic carry over of unused budgets into the following year. However, circumstances sometimes arise beyond the control of the budget manager, where expenditure slips from the planned year to the next or funding has been received that could not be spend and needs to be carried forward for use in the next year. Such occasions are generally rare but the COVID-19 pandemic is an example of exceptional circumstances where service plans for 2021/22 have not been completed in full and therefore some allocated budgets remain unspent.
26. This report therefore seeks approval from Executive to increase the previously approved service budgets for 2022/23, funded from the relevant budget carry-forward from 2021/22.
27. Proposed carry-forwards total £0.081m and are included in this report to ensure transparency of decision-making; the details are set out at Annex 4.

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COVID-19 Business Grants & Reliefs

28. During the year the Council's Revenues, Benefits & Fraud team was required by the Government to continue administering grants and additional business rate reliefs for local businesses and also Test & Trace payments to individuals to help them mitigate the financial impacts of the pandemic.
29. The value of this activity was £52.934m, being a combination of new grants received during 2021/22 and grants that continued from 2020/21. They included :

Table 2: COVID-19 Government Funding for Distribution/Repayment	Funding Received for Grants & Reliefs to Businesses £m	Funding Received for Payment to Individuals £m
Additional Restrictions Grants	5.859	
Local Restrictions Support Grants	9.818	
Christmas Support Payments (Pubs)	0.045	
Closed Business Lockdown Payments	6.282	
Additional Business Rate Reliefs	23.680	
Restart Grants Scheme	5.982	
Omicron Hospitality & Leisure Grants	0.888	
Test & Trace Payments		0.381

30. At 31 March £44.540m had been distributed. The unspent balance on these sums (£8.394m) will be accounted for at year end but does not form part of the Council's resources. Any unspent balances when these individual grant schemes end will eventually have to be paid back to the Government.
31. The only exception is the following grant where the Council had discretion over how the funds were distributed. £0.108m was unspent at the end of 2020/21 and was held in an earmarked COVID reserve. This remaining funding was finally distributed during 2021/22.

Table 3: COVID-19 Business Grants for Distribution/Retention	Funding Received for Grants to Businesses £m
Local Restriction Support Grants (Open)	0.210

Capital Programme Monitoring

32. At 31 March 2022, the Capital Programme budget was £141.120m (including £99.456m of approved carry-forward capital allocations from 2020/21).
33. The outturn position is £35.683m which is £105.437m (74.7%) below the approved Programme for the year. The variance is as a result of £101.760m slippage and a net underspend of £3.768m.
34. The net underspend is mainly as a result of:
- £1.959m lower costs on the Cromwell Road development
 - £1.071m lower costs on the Pitwood Park Development

- £0.200m Disaster Recovery budget not used

35. The slippage is mainly due to:

- £63.970m on the Commercial Investments Programme
- £20.000m on the Housing Delivery Programme
- £5.247m on the Strategic Property Programme
- £1.149m on the Merstham Recreation Ground project
- £1.263m on the ICT Development Programme and associated projects

36. £36.983m of this slippage will be carried forward to the Programme for 2022/23 onwards. The £63.970m that was previously allocated for Commercial Investment is not being carried forward (as agreed during budget setting for 2022/23); instead in future funding proposals will be submitted for approval when individual business cases are recommended.

Further details are provided at Annex 3.

OPTIONS

37. The Overview and Scrutiny Committee has two options:

- **Option 1:** Note the report and make no observations to the Executive.
- **Option 2:** Note the report and make any observations to the Executive.

38. The Executive has two options:

- **Option 1:** Note the report and make no observations/comments to the Head of Corporate Policy, Projects and Business Assurance and/or Head of Finance.
- **Option 2:** Note the report and make any observations/comments to the Head of Corporate Policy, Projects and Business Assurance and/or Head of Finance.

Legal Implications

39. There are no legal implications resulting from this report

Financial Implications

40. There are no additional financial implications arising from this report.

Equalities Implications

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

Communication Implications

42. There are no communication implications arising from this report.

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Environmental Sustainability Implications
43. There are no environmental sustainability implications arising from this report.
Risk Management Considerations
44. There are no additional risk management implications arising from this report. 45. The annual budget report and supporting strategies include full risk assessments of budget proposals
Consultation
46. The report has been reviewed by the Council's Corporate Governance Group.
Policy Framework
47. Robust performance management is integral to measuring the extent to which policy objectives have been achieved.
Background Papers
<i>None</i>

Q4 2021/22 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax Collection</u>	AMBER	Cllr Schofield
<u>KPI 2 – Business Rates Collection</u>	GREEN	Cllr Schofield
<u>KPI 3 – Staff Turnover</u>	GREEN	Cllr Lewanski
<u>KPI 4 – Staff Sickness</u>	AMBER	Cllr Lewanski
<u>KPI 5 – Homelessness Positive Outcomes</u>	GREEN	Cllr Neame
<u>KPI 6 – Housing Completions</u>	GREEN	Cllr Biggs
<u>KPI 7 – Affordable Housing Completions</u>	GREEN	Cllr Biggs
<u>KPI 8 – Local Environmental Quality Surveys</u>	GREEN	Cllr Bramhall
<u>KPI 9 – Missed Bins</u>	GREEN	Cllr Bramhall
<u>KPI 10 – Recycling</u>	RED	Cllr Bramhall
<u>KPI 11 – Number of Visits to Council Leisure Centres</u>	N/A	
<u>Contextual 1 – Intervention Service Performance</u>	N/A	
<u>Contextual 2 – Fraud Performance</u>	N/A	
<u>Contextual 3 – Corporate Complaints</u>	N/A	

KPI 1 – The % of Council Tax collected

	TARGET	ACTUAL	STATUS
Q1	29%	29.09%	GREEN
Q2	57%	56.36%	AMBER
Q3	85%	83.97%	RED
Q4	98.80%	97.90%	AMBER

Description

This indicator measures the percentage of Council Tax collected by the Council. The performance reported is cumulative for the year to date. A tolerance of 1% is applied each quarter.

Narrative

The Covid-19 pandemic has impacted the collection rates, notably due to the closure of the courts and the knock on effect on recovery action. The 97.9% final total represents the in-year collection of 2021/22 Council Tax. Recovery of outstanding balances will continue into 2022/23 and subsequent years.

Council Tax Collection



KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	29.77%	RED
Q2	58%	56.76%	RED
Q3	85%	83.47%	RED
Q4	99.8%	99.8%	GREEN

Description

This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date. A tolerance of 1% is applied each quarter.

Narrative

Despite lower collection rates earlier in the year due to the impact of Covid-19 and rate relief recalculations, in Q4 the Council has achieved its collection target for business rates for the 2021/22 financial year.

Business Rates Collection



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	7%	GREEN
Q2	12%	7%	GREEN
Q3	12%	9%	GREEN
Q4	12%	11%	GREEN

Description

This indicator tracks the percentage of staff that leave the organisation on a voluntary basis. The performance reported is for a cumulative rolling 12 month period.

Narrative

Over the course of the financial year there has been a gradual increase in turnover per quarter, though this is still within target levels.

Staff Turnover

Target: 12%



KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4 days	3.21 days	GREEN
Q2	4 days	3.36 days	GREEN
Q3	4 days	3.56 days	GREEN
Q4	4 days	4.13 days	AMBER

Description

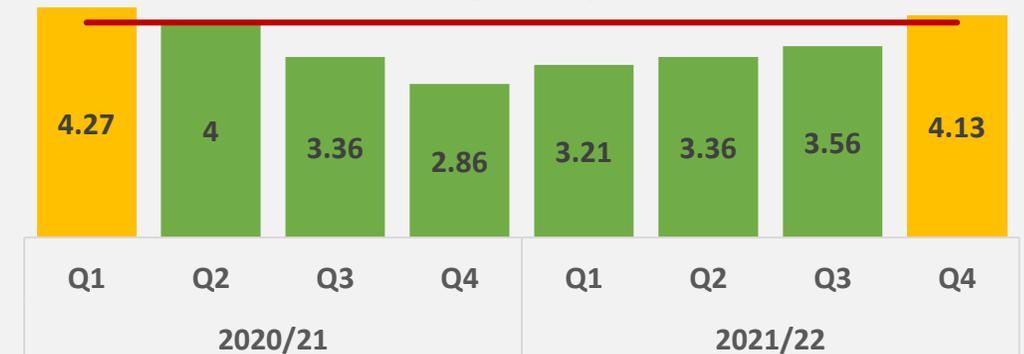
This indicator tracks the average duration of short term sickness absence per employee. The performance reported at the end of each quarter is for a cumulative rolling 12 month period. The indicator measures all non Covid-19 short term sickness absence.

Narrative

Q4 has seen a minor increase in staff sickness absence pushing the measure just over target, although within tolerances. Q4 saw an additional 450 days lost from sickness compared to Q3 with this being attributed to an increase in non-Covid-19 cold/flu absences which are common over the winter period.

Staff Sickness Absence (days)

Target: 4 days



KPI 5 – The % of positive homelessness prevention and relief outcomes

	TARGET	ACTUAL	STATUS
Q1	55%	74%	GREEN
Q2		79%	GREEN
Q3		68%	GREEN
Q4		58%	GREEN

Description

This indicator measures the Council’s performance in preventing and relieving homelessness where a household has approached the Council for support and where the Council has a statutory obligation to provide it.

It measures the percentage of positive outcomes achieved in the quarter against approaches to the Council that were made in the quarter.

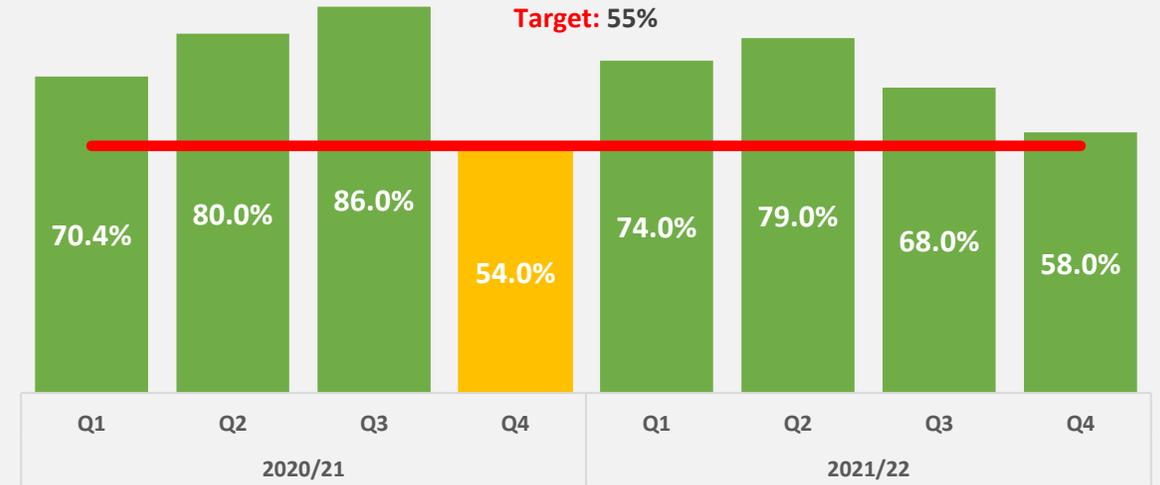
Narrative

The Council has maintained its high performance in positive homelessness outcomes, with the council achieving above target for each quarter in the 2021/22 year.

In Q4 there were 300 homelessness approaches made to the Council; there were 138 cases where the support threshold was met, the highest for year.

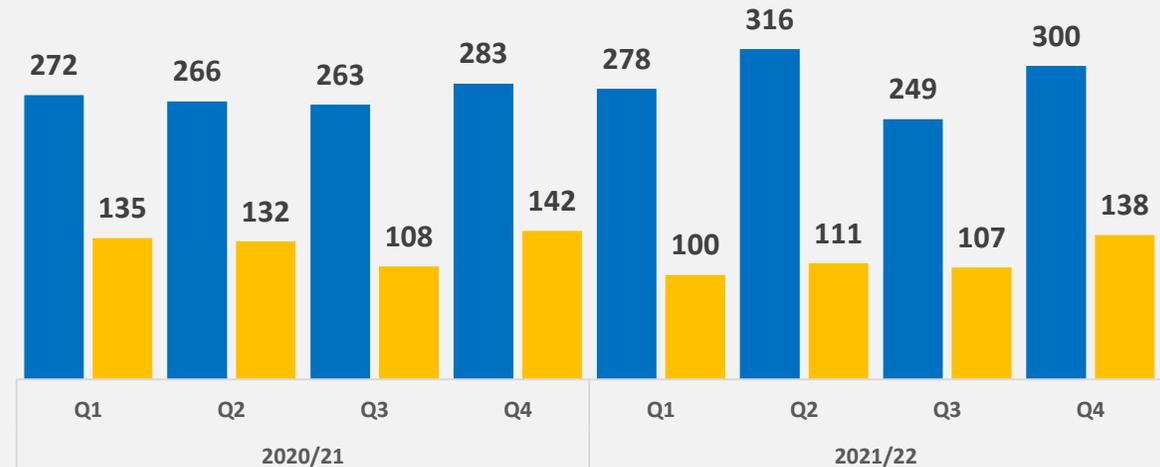
Whilst the percentage of positive outcomes as a proportion of approaches is lower than previous quarters, this is not necessarily indicative of an increase in negative outcomes from the approaches made in the quarter. Instead, it is due to the Housing service still working with clients that approached the Council in Q4 and within the 56 day period as defined by the Homelessness Reduction Act. Positive outcomes from approaches made in Q4 will therefore likely be realised in Q1 2022/23. This trend was also seen in 2020/21.

Positive Homeless Prevention and Relief outcomes

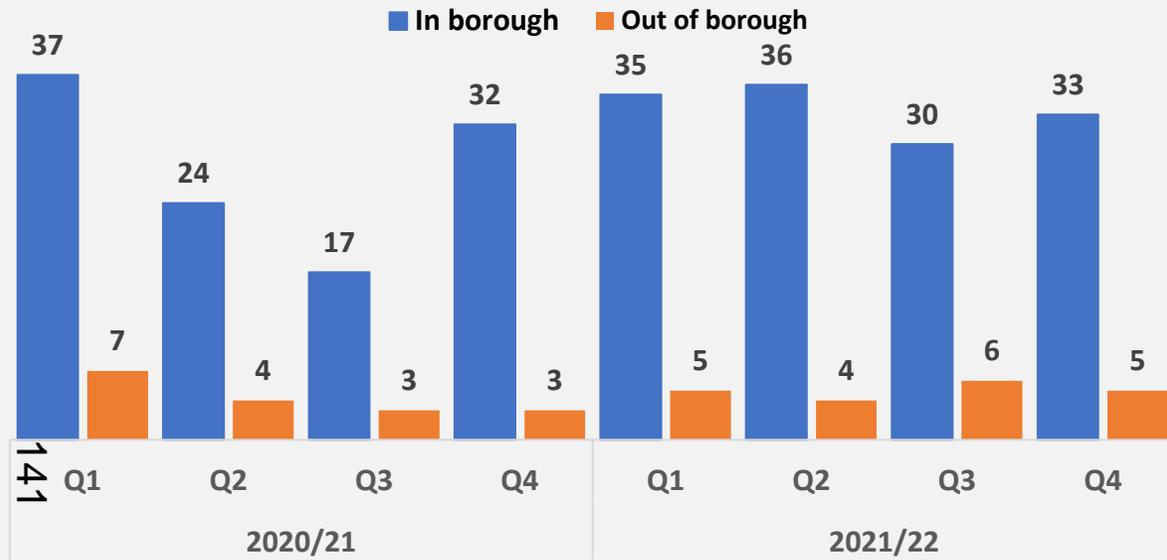


Homeless Approaches (Contextual)

■ All approaches ■ Support threshold met



Average Number Of Households In Temporary Emergency Accommodation



Temporary Emergency Accommodation

The average number of households placed in temporary emergency accommodation (not Council owned) has seen levels remain relatively stable over 2021/22, although average levels are marginally higher than those seen in the previous year.

Single persons continue to make up an increasing share of those placed in temporary emergency accommodation, with 22 requiring accommodation in Q4. The Council continues to apply for grant support, such as that from the Department for Levelling Up, Communities and Housing, to place and support single persons in temporary emergency accommodation who otherwise would not meet the support threshold. This contributes to the continued higher level of placements seen in the 2021/22 year.

Occupancy of the Council’s owned and operated temporary emergency accommodation has also increased in Q4 and was up to 87%, a 12% increase from Q3 reporting.

Main Duty Acceptances (Contextual)



Main Duty Acceptances

The main housing duty is to provide accommodation until more secure accommodation is found.

At the close of Q4 there were 17 main duty homelessness acceptances, an increase from the previous quarter but consistent with levels seen over previous quarters in the last 2 financial years. The increase in main duty acceptances has largely been mitigated through the receipt of grant funding. The Council will continue to apply for future grants as they arise.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	112	AMBER
Q2	230	283	GREEN
Q3	345	513	GREEN
Q4	460	704	GREEN

Description

This indicator measures the net number of residential housing completions that have taken place in the borough. It includes all completions – i.e. at both market and affordable rates. The targets mirror those set in the Council’s Development Management Plan. Performance reported is cumulative for the year. Given the fluctuations in housing completions throughout the year, a tolerance of 60 applies each quarter.

Narrative

Net housing completions for 2021/22 have remained above target 704 completions against a target of 460.

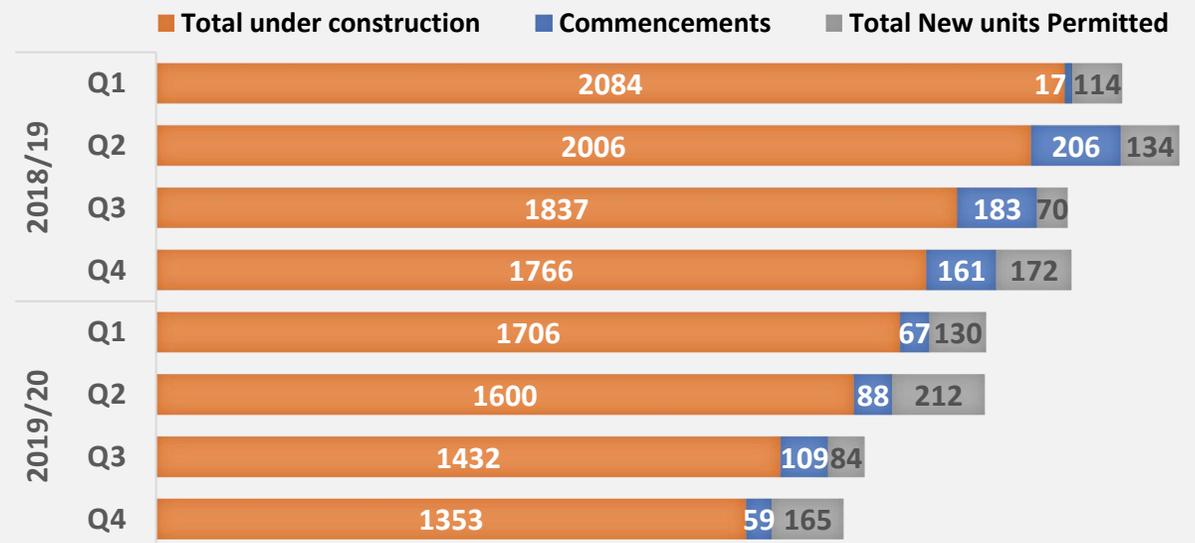
The majority of these completions have come from the Horley North-West sector, with other key completions sites being Bellway House and the former De Burgh school sites.

At the close of Q4 there were 1,353 dwellings under construction, with 59 commencing during the quarter. 165 new dwellings were granted planning permission during Q4. Of this 165, 162 have not yet commenced as of the end of the quarter.

Housing Completions by Quarter and Type



Dwellings Under Construction and Commencements



KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	15	AMBER
Q2	50	24	RED
Q3	75	78	GREEN
Q4	100	118	GREEN

Description

KPI 7 measures the number of net affordable housing completions in the borough. The targets mirror those set in the Council’s Development Management Plan.

Performance reported is cumulative for the year.

Given the fluctuations in housing completions throughout the year, a tolerance of 10% applies each quarter.

Narrative

Despite a lower number of affordable housing completions in previous quarters, the target for the year as a whole has been achieved.

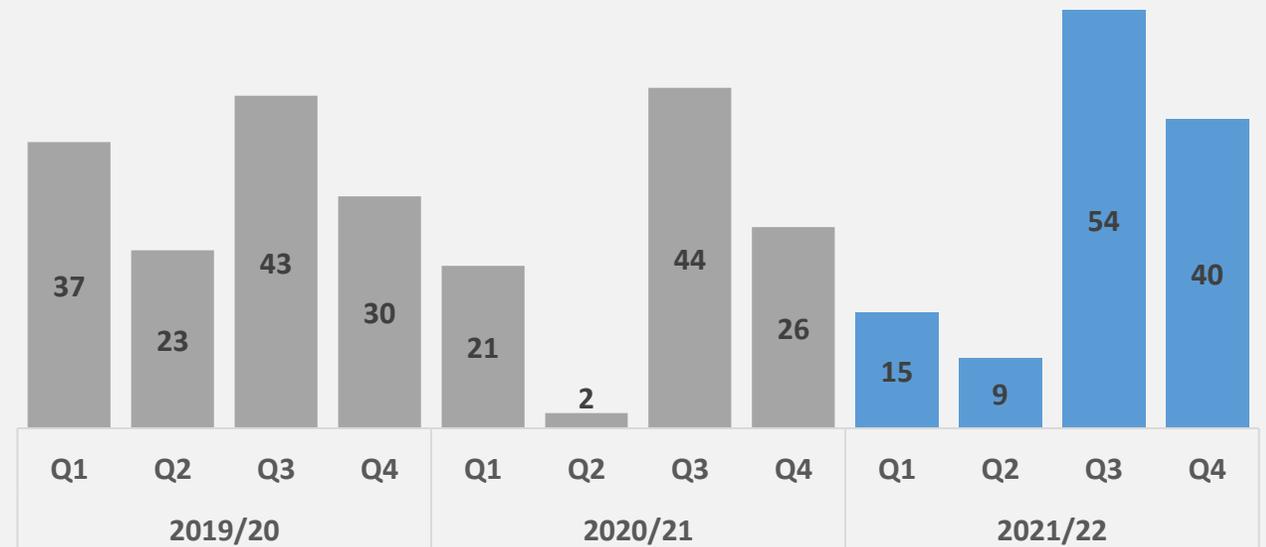
During Q4 a further 40 affordable units were completed. The figures for Q3 have been revised to account for the completion of the Council’s scheme at Wheatley Court, Redhill which provides 32 units at an affordable rent level.

Of the 1,353 dwellings under construction at the end of Q4, 168 are affordable units. Nine affordable units commenced construction during Q4.

Additional info is included overleaf on the councils achievement of affordable housing against the Council’s core strategy

Affordable completions by tenure (contextual)				
Reporting period		Social rent	Shared ownership	Total
2020/21	Q3	4	40	44
	Q4	5	21	26
2021/22	Q1	1	14	15
	Q2	0	9	9
	Q3	38	16	54
	Q4	35	5	40

Affordable Completions (Quarterly)



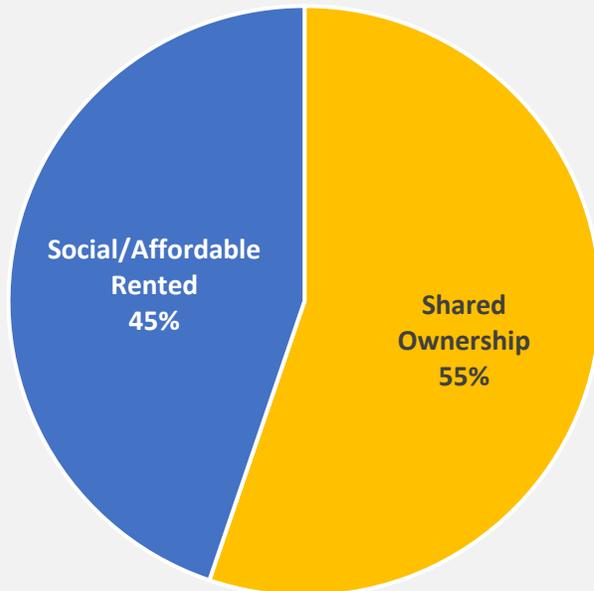
KPI 7 – Net affordable housing completions (Cont.)

Narrative

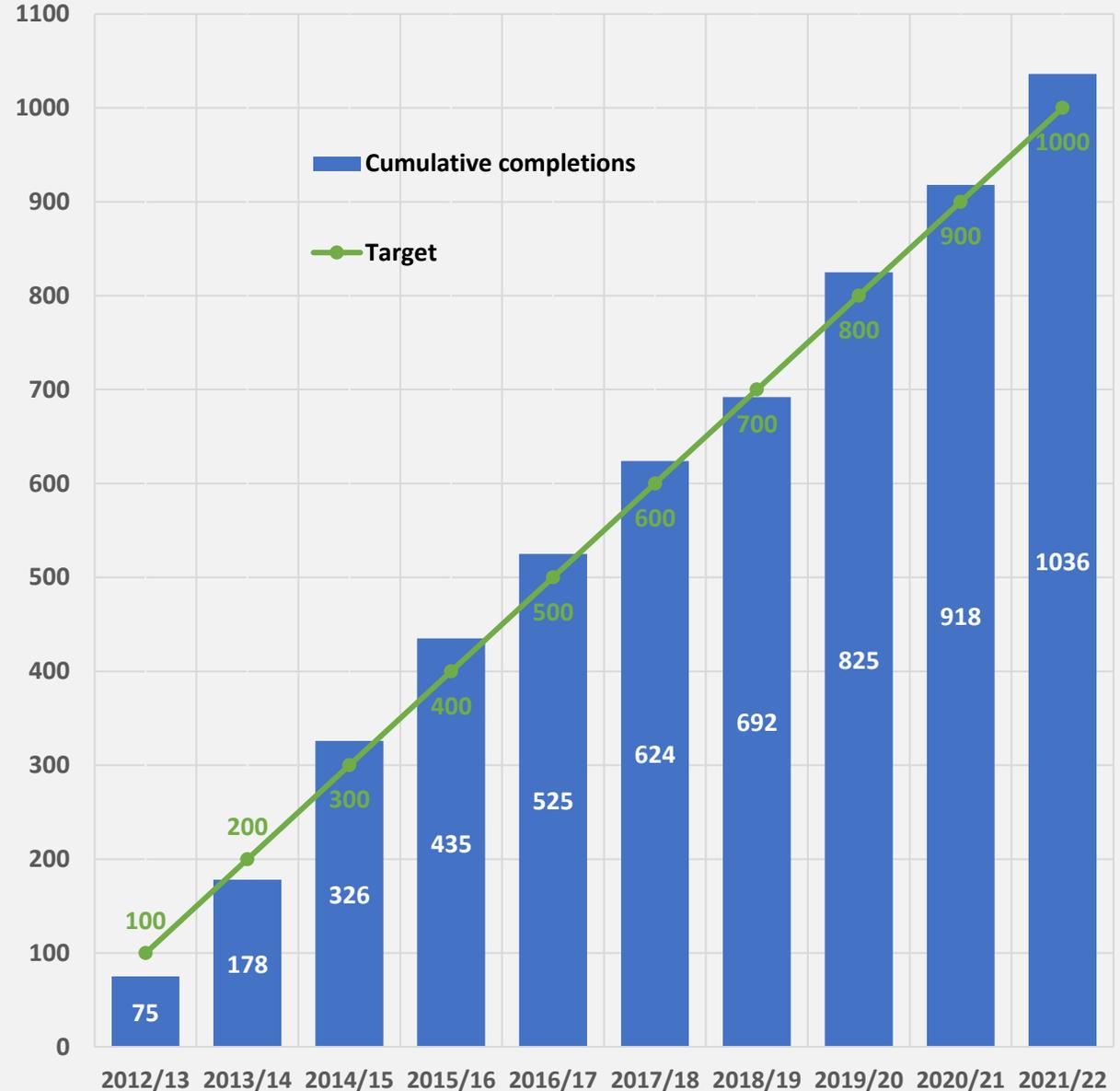
The Council's core strategy commits to the delivery of 1,500 affordable units between 2012-2027, or 100 per annum. As of the end of 2021/22 a total of 1,036 units of affordable housing have been delivered in this period, showing that affordable housing delivery is on target.

Affordable Housing Completions by Type (2012/13 – 2021/22)

144



Affordable Housing Completions by Year



KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	90%	GREEN
Q2		100%	GREEN
Q3		100%	GREEN
Q4		98.7%	GREEN

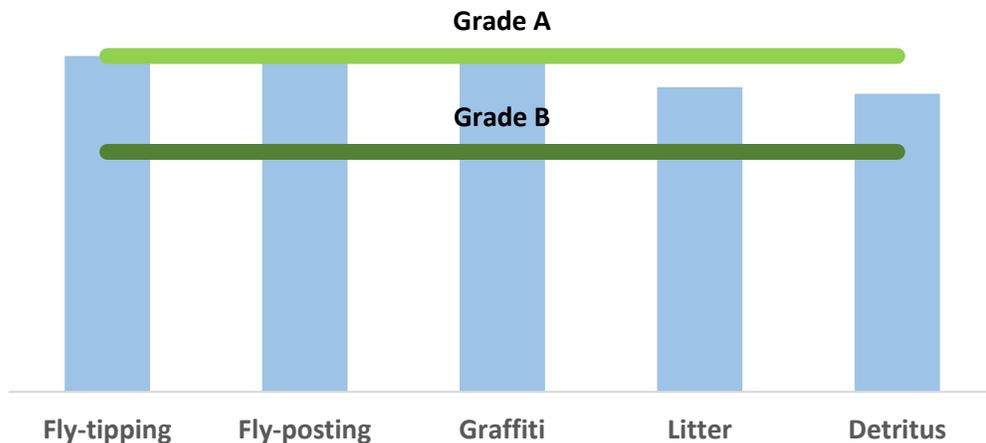
Description

Local Environmental Quality Surveys (LEQs) are a robust and well recognised methodology for measuring the cleanliness of places. The methodology is developed and maintained by [Keep Britain Tidy](#). A selection of sites in the borough are assessed in the following categories: litter, detritus, fly-tipping, fly-posting and graffiti. The average of the scores achieved in each category gives an overall score for each site that is surveyed.

Narrative

Of the 45 surveys carried out in Q4, all had an average score of grade B and above in all categories.

LEQ Average Site Scores by Category



KPI 9 – Number of missed bins per 1,000 collected

	TARGET	ACTUAL	STATUS
Q1	10	1.32	GREEN
Q2		1.08	GREEN
Q3		1.13	GREEN
Q4		1.24	GREEN

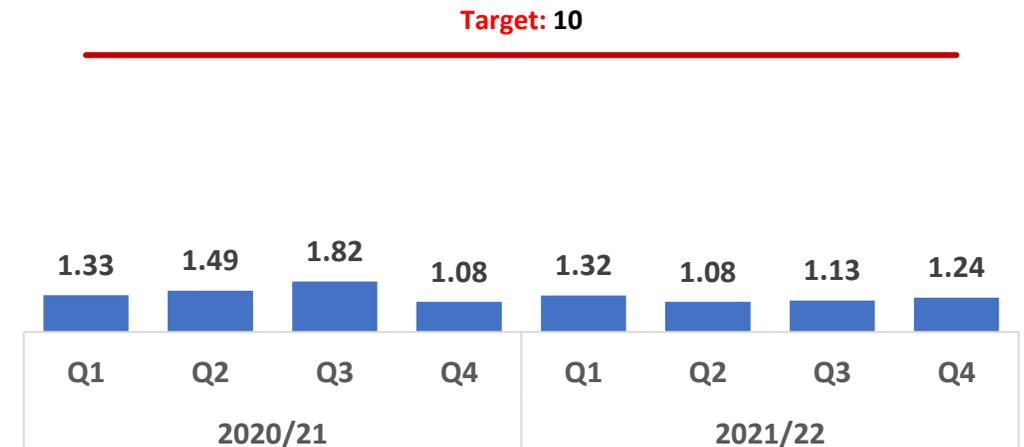
Description

This indicator tracks how many refuse and recycling bins have been missed per 1,000 that are collected. Performance is measured and reported on quarterly.

Narrative

Despite the significant challenges presented over the last year, the Council has continued to maintain a reliable waste collection service for residents, with just over 1 bin reported as missed per 1,000 that were collected throughout 2021/22.

Number Of Missed Bins per 1,000 Collected



KPI 10 – The percentage of household waste that is recycled and composted

		TARGET	ACTUAL	STATUS
20/21	Q2	60%	56.5%	AMBER
	Q3		55.2%	AMBER
	Q4		53.1%	RED
21/22	Q1		56.9%	AMBER
	Q2		58.3%	AMBER
	Q3		54.0%	RED

Description

This indicator measures the percentage of household waste collected by the Council that is recycled and composted. Performance is reported one quarter in arrears. The target for this indicator is a stretch target, set in the Joint Waste Management Strategy to which the Council is a signatory, along with Surrey County Council and all Surrey Districts and Boroughs.

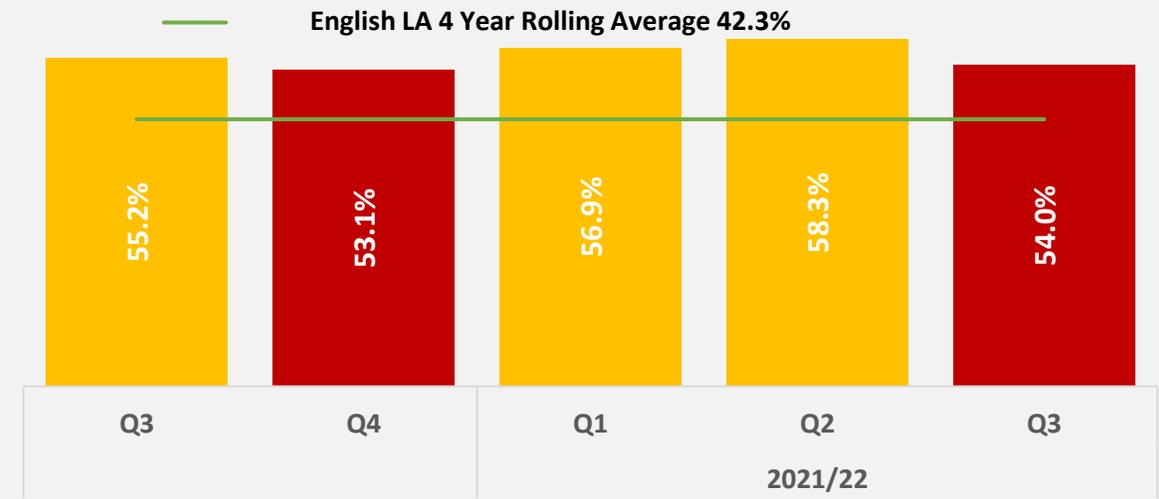
Narrative

Covid-19's impact continues to be felt on tonnages and the composition of household waste for the 2021/22 reporting period.

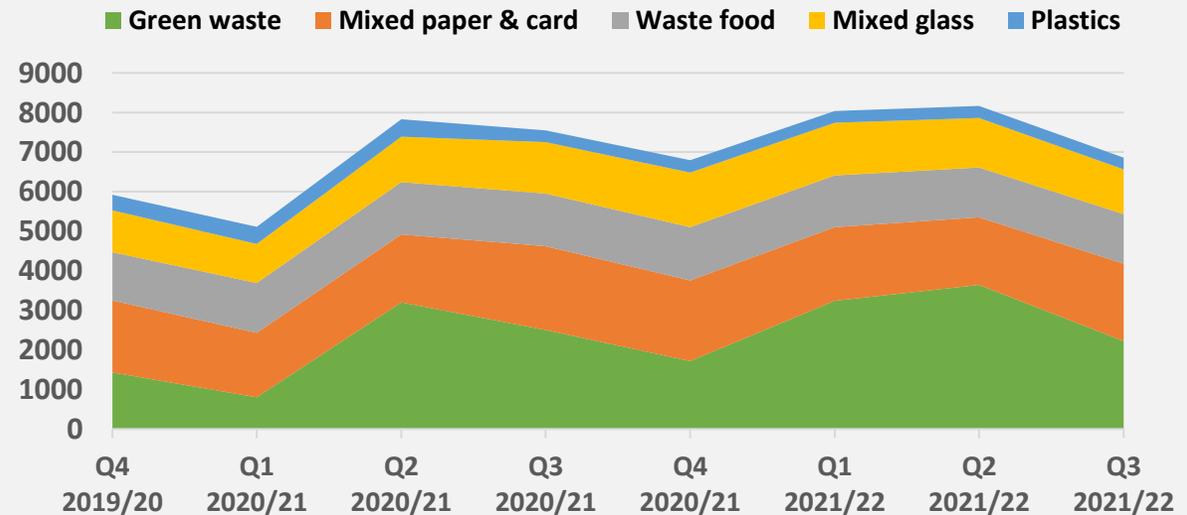
Despite falling short of the 60% target, the performance for Q3 is usual for the winter period, with similar results seen in previous comparator quarters. Despite this, the year to date outturn recycling total (Q1-Q3) is the Council's strongest performance on record.

The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon these results.

The % Of Household Waste that is Recycled and Composted



Top Recycling Streams Collected by Tonnage



KPI 10 – Recycling (contextual)

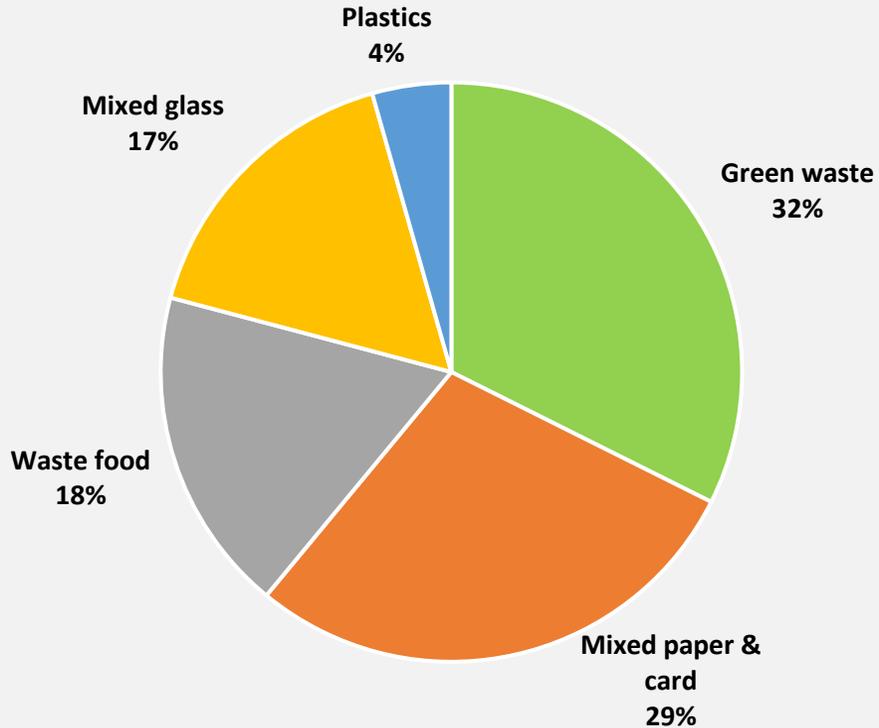
Narrative

In 2021/22 residual waste per household (kg) has decreased compared to the same period in the previous year.

The percentage makeup of recycled materials has also remained stable over the last year with green waste seeing a slight uptick during the summer months before decreasing back to lower levels in the winter months. Green waste and mixed paper and card continue to make up the majority of recycling tonnage, representing 61% of all recycling collected in the quarter.

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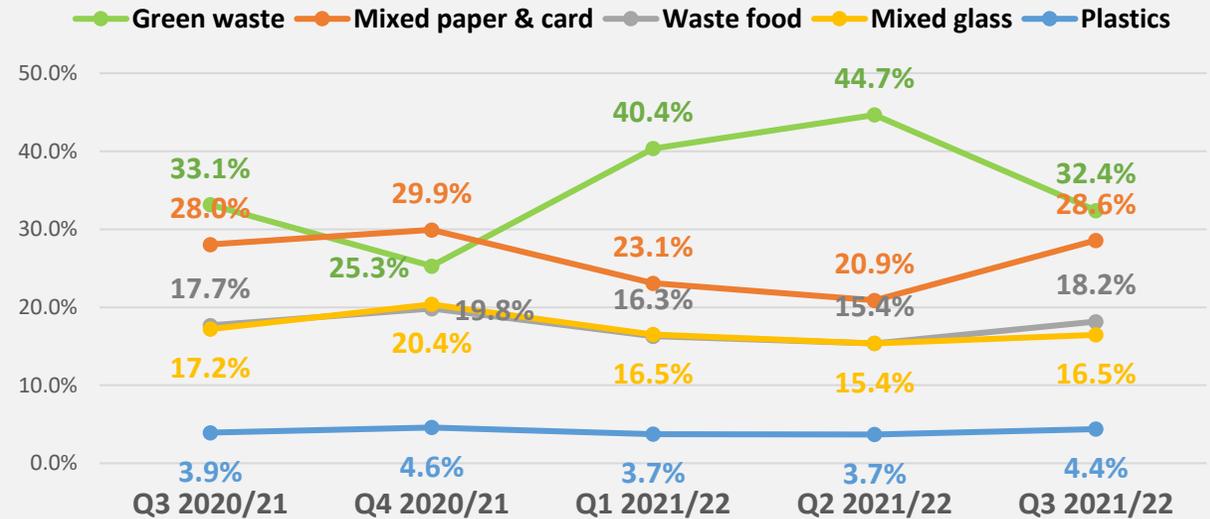
Recycling percentage by material



Residual Waste Per Household (Kilograms)



Material as a % of the Total Recycling Collected (Contextual)



KPI 11 – Number of visits to the Council's leisure centres (Contextual)

	TARGET	ACTUAL	STATUS
Q4	N/A	974,464	N/A

Description

This indicator measures the total number of visits to the borough's three leisure centres during the year. It is reported annually in Q4. Given the impact of Covid-19 restrictions on leisure centre usage, no target has been set for 2021/22. The target for 2022/23 will be revisited.

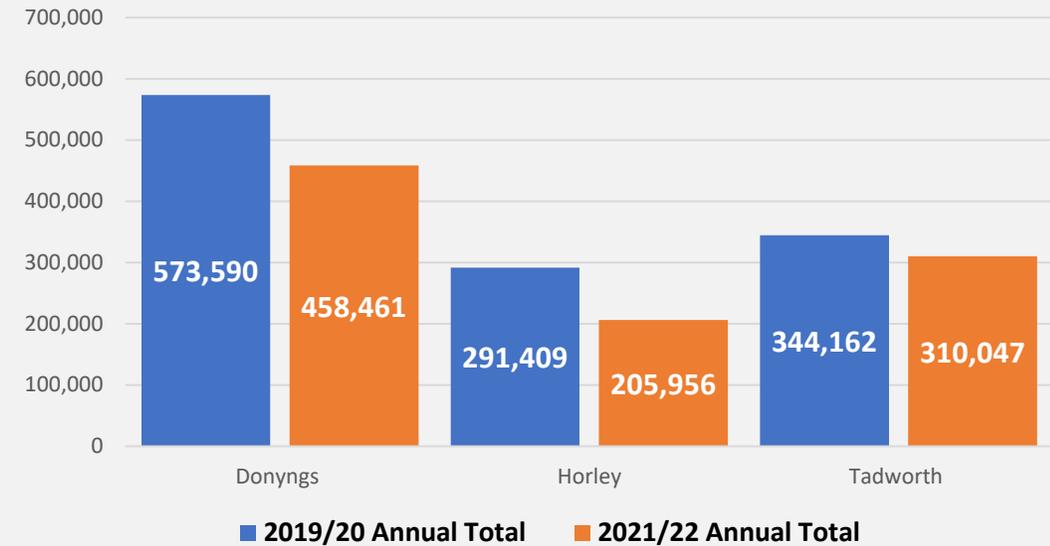
Narrative:

Leisure centre usage in 2021/22 is down when compared to 2019/20 – the pre-pandemic baseline.

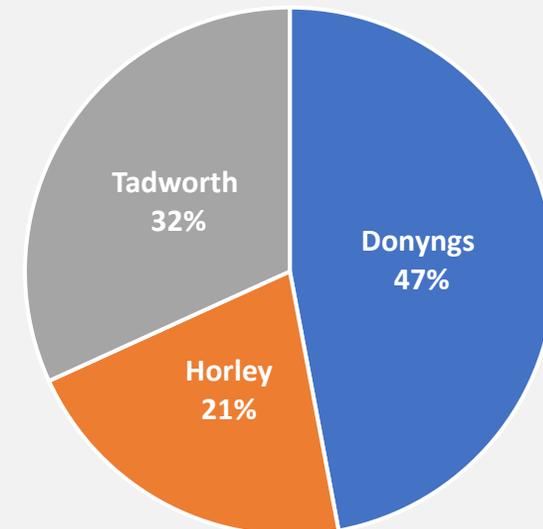
Covid-19 lockdown restrictions were eased in April, allowing the borough's leisure centre to reopen. Social distancing measures and similar restrictions were implemented to protect public health which prevented full use of the centres. Additionally, the pandemic has had a lasting impact on leisure habits with a higher level of residents undertaking outdoor and informal leisure opportunities, particularly in the summer months.

Each of the centres saw approximately 100,000 fewer visitors than the baseline year of 2019/20. Donyngs continues to see the highest usage, making up 47% of all centre visits in the last year.

Visits to the Borough's Leisure Centres by Year



2021/22 Leisure Centre Visits by site



Contextual Performance Indicator 1 – Intervention Service Performance

Description

This contextual indicators highlights the key performance metrics of the Wellbeing and Intervention service area. This is a contextual indicator and as such does not have a set target and/or tolerance range.

Narrative

Despite the challenging circumstances faced by the Council over the last year, the Council has continued to offer a strong wellbeing service to its residents.

While down slightly from the peak period seen at the height of the Covid-19 pandemic, the Council continues to offer support (both money and family support) to residents with over 360 cases this year.

The service has seen high positive feedback from its resident users, with 91% seeing improvement in their circumstances from first intervention; with a further 89% rating the service as good-to-outstanding.

In addition to the above, the council continues its support of the Global Resettlement Scheme, with 16 families being settled in the borough over the course of this year. Of which 2 have come from Afghanistan, 9 from Syria and as of reporting 5 families from Ukraine. (reporting as of 31st of March)



16

Families settled as part of the Global Resettlement Scheme.

*2 from Afghanistan
9 from Syria
5 from Ukraine*



2021/22

146

Family support cases

2020/21

169



146

Money support cases

214



356

Residents engaged with over the year.

485



4 Weeks

Wait Time from referral to allocation



91%

Saw Improvement over last 12 Months (From 1st Measurement)

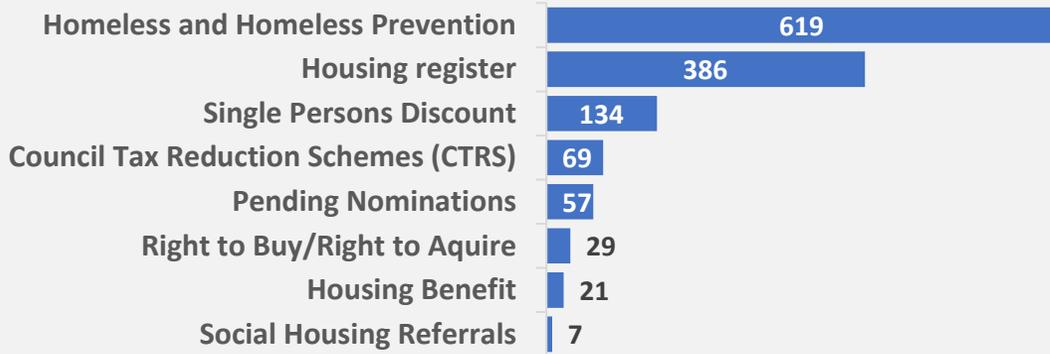


89%

Rated service as good-outstanding

Contextual Performance Indicator 2 – Fraud

Cases Opened, Investigated and Closed By Area



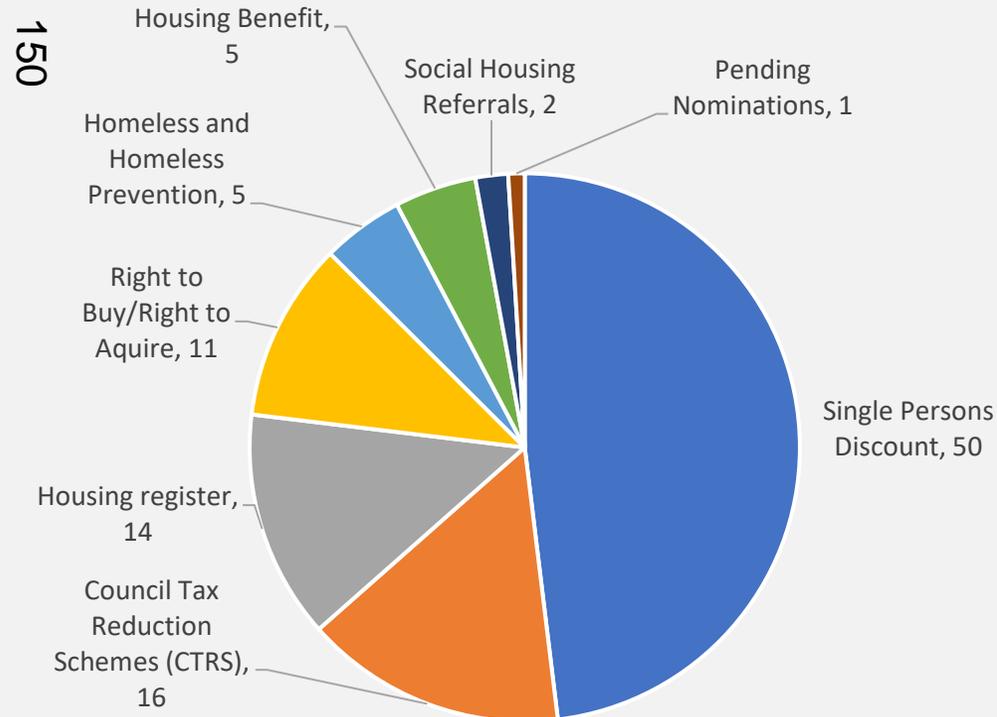
Description

The Council has an in-house fraud investigations team. This team works to prevent and detect fraud and, when necessary, undertakes investigations and takes legal action to recover losses from fraudulent activity.

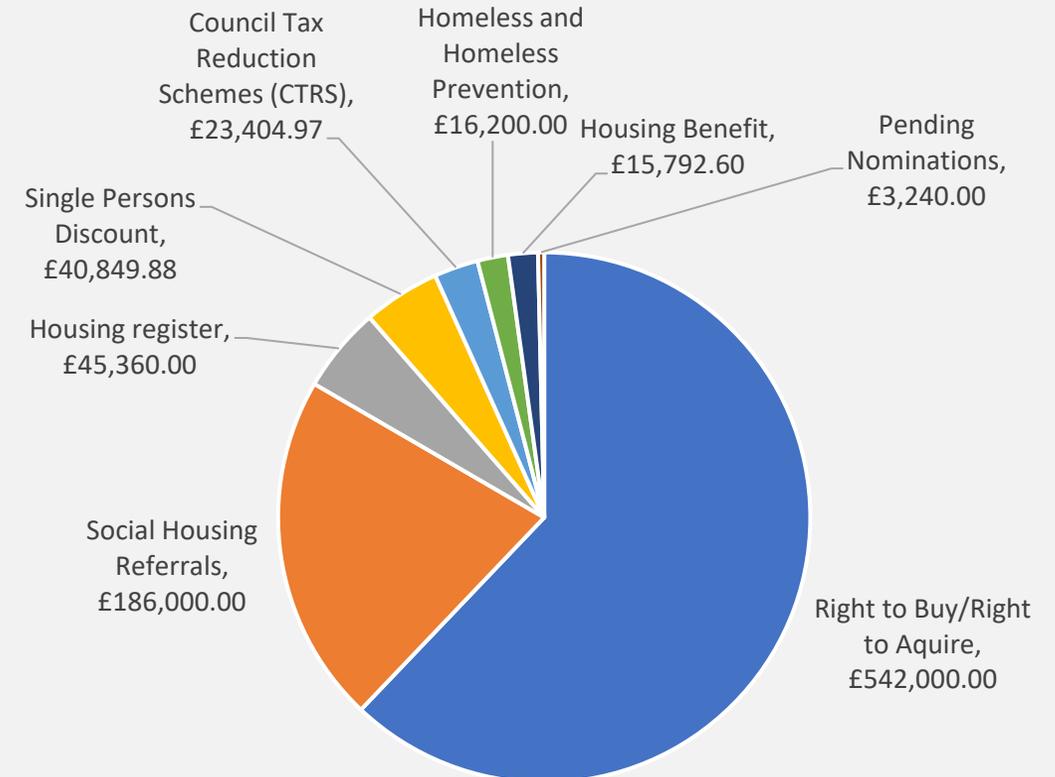
Narrative

Through the successful detection of fraudulent activity, the fraud team has identified, opened and investigated 1,322 cases, of which 104 had positive outcomes (where fraud was detected). This resulted in a saving of **£872,847** for the public purse for the 2021/22 financial year (as per the Cabinet Office methodology).

Fraud Detected by Area



Value of Fraud Detected by Area (2021/22)



Contextual Performance Indicator - Corporate Complaints

Summary

Information on the Council's complaints procedure is available on the [Council's website](#). The Complaints Scheme is used when there has been some form of persistent service failure and the complainant believes it to be the Council's fault. Requests for service are not treated as complaints, such as instances where a bin collection has been reported as missed. The Council aims to resolve the vast majority of complaints about services at the first point of contact.

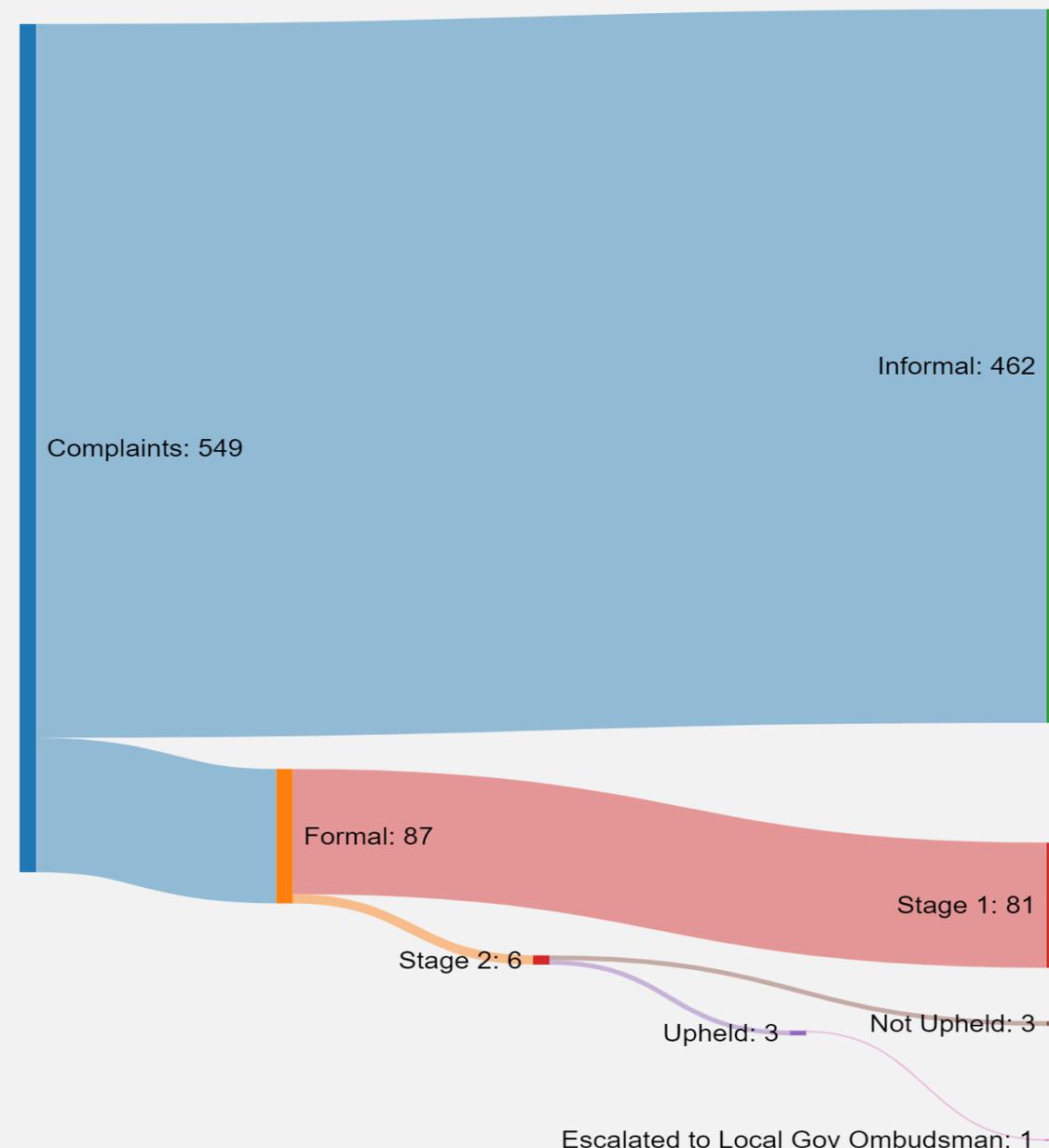
The key stages of the complaints process are as follows:

- **Informal** – where complaints may be resolved satisfactorily at the first point of contact.
- **Stage 1** – where a complainant is not satisfied with the attempted informal resolution, a stage 1 complaint may be made. An investigation will be carried out by the service and a decision will be made.
- **Stage 2** – if a complainant is unsatisfied with the outcome of stage 1, they may make a stage 2 complaint. Here the Council will re-examine evidence and policy and will give a judgement to either uphold the original decision or offer a new solution.

2021/22 Complaints:

Over the 2021/22 financial year, the council has received 549 complaints; of these:

- 462 were Informal complaints
- 81 were Stage 1 complaints.
- 6 were moved to Stage 2.
- Of which 3 of the stage 2 complaints was upheld
- 1 Complaint was escalated to the Local Government Ombudsman in which the Council was found to be at fault, which has been resolved to the Ombudsman's satisfaction.



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2021/22 Provisional Outturn

Summary

The provisional outturn for underlying Service budgets is £-0.883m (-5.1%) lower than the management budget; Central budgets are £0.390m (2.9%) higher than budget, resulting in an overall forecast of £-0.493m (-2.7%) lower than budget.

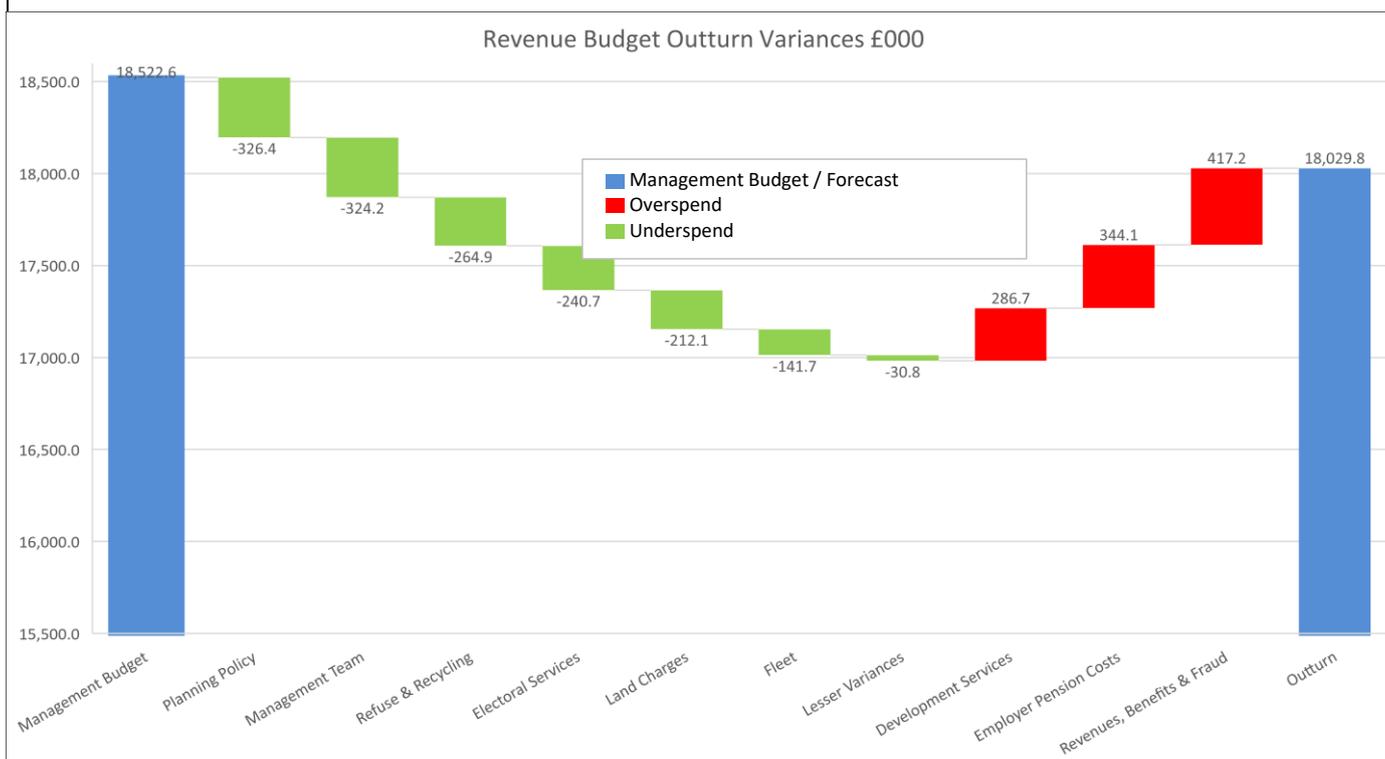
COVID-19 income losses are £1.388m, £0.354m of which are expected to be funded by the Sales, Fees & Charges grant from Government. Inclusion of these net losses results in a provisional outturn £0.541m (2.9%) higher than budget, which will be funded by calling on the £2.000m COVID-19 Reserve that has been set aside for this purpose in 2021/22.

Reconciliation of Original Budget to Management Budget for 2021/22

	£000	£000
<u>Original Budget</u>		17,395.0
Unspent Budget brought forward from 2020/21	218.3	
<u>Transfers from Reserves:</u>		
Corporate Plan Delivery Fund Reserve	324.3	
Capital Schemes (Feasibility Studies) Reserve	589.2	
Environmental Sustainability Reserve	77.2	
Agreed specific unspent Budget carried forward to 2022/23	-81.4	
		1,127.6
<u>Management Budget</u>		<u>18,522.6</u>

Headline Revenue Budget Information 2021/22

	£000	
Management Budget	18,522.6	
Provisional Outturn	18,029.8	
Underspend	<u>-492.8</u>	(-2.7% of the budget)
	- COVID-19 income losses	<u>1,387.5</u>
	- COVID-19 income losses funding	<u>-354.0</u>
Overspend	<u>540.8</u>	(2.9% of the budget)



Provisional Outturn for underlying Services is £-0.883m under budget. Significant variances summarised below:

Planning Policy: £0.326m underspend driven by vacancies across the team are partially offset by higher external consultancy costs.

Management Team: £0.324m underspend as a result of the revised structure of the team.

Refuse & Recycling: £0.265m underspend driven by higher garden waste income, partially offset by higher temporary staff costs.

Electoral Services: £0.240m underspend driven by lower election costs and associated temporary staff and promotional expenditure.

Land Charges: £0.212m underspend driven by higher than expected revenue due to the Stamp Duty holiday.

Fleet: £0.142m underspend driven by lower fuel costs partially offset by smaller budget pressures

Development Services: £0.287m overspend mostly driven by higher external consultancy costs that are offset by savings in staff costs in the Planning Policy area.

Revenues, Benefits & Fraud: £0.417m overspend is mostly attributable to lower DWP subsidy, higher Housing Benefit overpayment and DHP, partially offset by £173k lower salary costs due to four vacancies in the team.

Provisional Outturn for Central Budgets is £0.390m over budget. Significant variances summarised below:

Central Budgets: £0.344m overspend due to historic pension payments to Surrey Pension Fund at year-end.

COVID-19 Ongoing Income Losses

These are detailed at Section 2 and summarised above. To be funded by calling on the £2.000m COVID-19 Reserve set aside to mitigate this risk in 2021/22.

COVID-19 Ongoing Expenditure & Funding

These are detailed at Section 3

		£000	£000
1. General Fund Reserve			
Balance at start of year			3,000.0
Add: Underspend	at 31 March 2022		492.8
Anticipated balance at End of Year before Reserves Review/Reallocations*			3,492.8
*Minimum General Fund Balance Required (2021/22 = £3m)		2,609.3	
2. Corporate Plan Delivery Fund (CPDF) Reserve			
		£000	£000
Balance at start of year			860.6
V21-01 to 04 CPDF Community Centre Review	Community Centres	86.3	
V21-05 Data Insight	Data Insight	172.0	
V21-05 Communications	Communications	66.0	
Balance at end of year			536.3
3. Capital Schemes (Feasibility Studies) Reserve			
The Capital Schemes (Feasibility Studies) Reserve was established to ensure that funding is available to prepare business cases and obtain external professional advice for new initiatives designed to deliver new capital schemes, including new sources of sustainable commercial income streams. Once a Capital scheme is approved by Executive, the costs can be capitalised and the funds will recycle back to the Capital Schemes (Feasibility Studies) Reserve.			
		£000	£000
Balance at start of year			2,334.7
V21-27 Horley Car Park		13.1	
V21-27 Project Baseball		39.6	
V21-27 Horley Business Park		536.5	
			1,745.5
4. Environmental Sustainability Reserve			
The Environmental Sustainability Reserve was established to fund initiatives to improve RBBC's environmental impact			
		£000	£000
Balance at start of year			247.5
ES21-02 Groundworks for Electric Vehicle Charging Points		63.2	
ES21-01 Environmental Sustainability Team		14.0	
			77.2
			170.3

Responsible Officer	Service	Original Budget £000	Total Variations £000	Management Budget £000	Year End Outturn £000	Year End Variance £000
1. Service Budgets						
1a. Organisation						
Catherine Rose	Corporate Policy	227.8	77.2	319.0	286.7	(32.3)
	Projects & Business Assurance	204.4	0.0	190.4	177.5	(12.9)
Carys Jones	Communications	700.8	262.7	963.5	931.9	(31.6)
	Customer Contact	400.4	0.0	400.4	397.7	(2.7)
Darren Wray	Information & Communications Technology	1,767.4	0.0	1,767.4	1,767.4	0.0
Kate Brown	Organisational Development & Human Resources	785.8	0.0	785.8	773.2	(12.6)
Joyce Hamilton	Legal Services	816.6	-24.7	791.9	664.1	(127.8)
	Land Charges	-105.6	0.0	-105.6	-317.7	(212.1)
	Democratic Services	861.1	0.0	861.1	780.8	(80.3)
	Electoral Services	447.9	169.3	617.2	376.5	(240.7)
	Corporate Support	184.0	0.0	184.0	132.9	(51.1)
Pat Main	Finance	1,326.6	-0.0	1,326.6	1,457.9	131.4
	Property & Facilities	-1,495.1	0.0	-1,495.1	-1,598.4	(103.3)
	Property & Facilities - ongoing COVID income loss	0.0	0.0	0.0	51.0	51.0
	Commercial & Investment	143.4	589.2	732.6	732.6	0.0
1b. Place						
Simon Bland	Economic Prosperity	353.6	0.0	353.6	355.6	2.0
Morag Williams	Fleet	886.6	552.2	1,438.8	1,297.1	(141.7)
	Refuse & Recycling	1,348.1	-417.4	930.7	665.8	(264.9)
	Engineering & Construction	60.9	0.0	60.9	74.5	13.6
	Environmental Health & JET	1,101.4	36.9	1,138.3	1,152.7	14.4
	Environmental Licencing	-203.6	-40.3	-243.9	-138.1	105.8
	Environmental Licencing - ongoing COVID-19 income loss	0.0	0.0	0.0	26.1	26.1
	Greenspaces	1,481.8	-37.0	1,444.8	1,464.8	20.0
	Car Parking	-2,024.8	-7.6	-2,032.4	-1,990.5	41.9
	Car Parking - ongoing COVID-19 income loss	0.0	0.0	0.0	1,030.1	1,030.1
	Street Cleansing	1,006.7	-86.8	919.9	944.6	24.7
Peter Boarder	Place Delivery	354.5	0.0	354.5	352.5	(2.0)
Andrew Benson	Building Control	45.0	0.0	45.0	-0.1	(45.1)
	Development Services	225.4	2.0	227.4	514.1	286.7
	Planning Policy	457.9	18.0	475.9	149.5	(326.4)
	Planning Policy - ongoing COVID income loss	0.0	0.0	0.0	145.8	145.8

Commentary
Underspend in staff costs
Underspend in staff costs
Underspend in Data & Insight project costs
Minor variance
£63.4k underspend in staff costs offset by £57k additional small IT equipment.
Minor variance
£198.5k underspend in staff costs, driven by vacancies. This is partially offset by £50.4k lower external Legal Fees, £10.7k lower recruitment costs, £9k lower software costs and a £24.7k reduction in income.
£201.3k higher income than budgeted as a result of the Stamp Duty Holiday. £12.2k underspend in SCC Local Land Charges.
£68.0k underspend in staff costs following a restructure,
£70.8k lower elections costs, £65.3k lower promotional & printing costs, £45.5k lower training costs, £42.6k underspend in temporary staff costs
Lower demand generated savings in stationery, office supplies and postage.
Higher staff costs relating to vacancy cover and service development activities
Additional income due to tenants staying in beyond forecast occupancy
Redhill Hotel £40k, Horley Leisure Centre £9k, Priory Park Pavilion £2k.
Minor variance
£91k underspend in staff costs driven by vacancies, £85k underspend in Fuel costs as budgets are now consolidated into one cost centre. These savings were partially offset by an additional £26k of accidental damage to the fleet.
£395k higher than budgeted Garden Waste income, partially offset by £131k overspend in temporary staff.
£13.6k overspend on bus shelter replacement.
Minor variance
Lower ongoing licencing income following pandemic
Minor variance
Contributions to (sustrans) Bike-It transport change charity that cover more than 12 months.
Off-street £984k, On-street £46k.
£18k overspend in staff costs due to higher than budgeted contractual increases. £6k overspend on postage.
Minor variance
The Joint Venture managing the Building Control is expecting to re-invest the total income they expect to realise in 21/22 - hence the nil cost/income against the BC budget, resulting in a £45k favourable variance.
£282k underspend in staff costs driven by vacancies is offset by a £207k overspend on consultancy & contractors and £65k legal settlement costs.

Responsible Officer	Service	Original Budget £000	Total Variations £000	Management Budget £000	Year End Outturn £000	Year End Variance £000
1c. People						
Justine Chatfield	Community Development	453.8	-19.6	434.2	395.4	(38.8)
	Partnerships	406.4	-22.8	383.6	335.2	(48.4)
	Community Centres	292.1	76.3	368.4	361.2	(7.2)
	Voluntary Sector Support	295.1	0.0	295.1	281.9	(13.2)
Richard Robinson	Housing Services	999.3	0.0	999.3	1,035.7	36.4
Simon Rosser	Benefits Paid/Subsidy Received	623.0	0.0	623.0	759.2	136.2
	Revenues, Benefits & Fraud	5.1	0.0	5.1	286.1	281.0
	Commercial Trading Account - Revenue & Benefits	0.0	0.0	0.0	0.0	0.0
Duane Kirkland	Supporting People	161.4	0.0	161.4	169.6	8.2
	Supporting Families	90.0	0.0	90.0	173.4	83.4
	Harlequin	446.0	-16.2	429.8	468.4	38.6
	Leisure Services	-89.1	16.2	-72.9	-77.7	(4.8)
	Leisure Services - ongoing COVID income loss	0.0	0.0	0.0	134.6	134.6
1d. Management Team						
Mari Roberts-Wood	Management Team	1,158.2	0.0	1,158.2	834.0	(324.2)
Frank Etheridge	Emergency Planning	39.7	0.0	39.7	56.7	17.0
Total Services including COVID-19 income losses		16,240.0	1,127.6	17,367.6	17,872.3	504.8
Ongoing COVID-19 income losses		0.0	0.0	0.0	1,387.5	1,387.5
Total Services - underlying		16,240.0	1,127.6	17,367.6	16,484.8	(882.8)

-5.1%

2. Central Budgets

Pat Main	Insurance	460.1	4.9	465.0	458.1	(6.9)
	Treasury Management	-1,033.1	-38.9	-1,072.0	-1,042.6	29.4
	Employer Pension Costs	0.0	0.0	0.0	344.1	344.1
	Minimum Revenue Provision	1,361.0	0.0	1,361.0	1,361.0	0.0
Kate Brown	Apprenticeship Levy	74.5	0.0	74.5	78.2	3.7
	Recruitment Expenses	40.0	0.0	40.0	18.7	(21.3)
	Corporate Human Resources Expenses	86.8	0.0	86.8	72.1	(14.7)
Pat Main	Central Budget Contingencies	0.0	50.2	50.2	113.7	63.5
	Preceptor Grants	37.5	0.0	37.5	38.0	0.5
	External Audit Fees	67.0	-14.0	53.0	45.2	(7.8)
	Internal Audit	61.2	-2.2	59.0	58.5	(0.5)
Total Central Items		1,155.0	0.0	1,155.0	1,545.0	390.0
COVID-19 Income Losses funding		0.0	0.0	0.0	-354.0	-354.0
Grand Total		17,395.0	1,127.6	18,522.6	19,063.3	540.8

2.9%

Commentary
£25k underspend in staff costs due to higher than required budget. £7k higher external grants.
£33k underspend on Taxi Vouchers due to lower demand, £6k underspend on Domestic Homicide Review.
Underspend in staff costs due to COVID has more than offset lower income levels.
Underspend due to unutilised grant being returned
Small overspends in building maintenance and a small net increase in the cost of B&B provision.
Overspend driven by lower subsidy rate (97.0% down from 99.3%), and higher Cloud Migration costs are partially offset by £143k underspend in staff costs due to vacancies.
Break-even overall.
£23.9k overspend in staff costs, £6k overspend in training are partially offset by a £25k saving relating to a Traveller project that was not required.
£90.3k overspend in staff costs that were offset in other areas, were partially offset by other small savings.
£14.9k underspend in Venue Operation is more than offset by overspends in Catering, Tech & Income Generation
£17.7k underspend in staff costs and £17.2k underspend in Contracted Services were partially offset by lower interest income and other expenses.
Staff cost saving pending management team restructure.
Higher than budgeted consultancy costs

Minor Variance
Income on investments lower than originally budgeted
Historic pension payments to Surrey Pension Fund at year end
Minor Variance
Lower than anticipated costs incurred
Lower than anticipated costs incurred
Misc Central expenses
Minor Variance
Minor Variance
Minor Variance

Budget Monitoring: Summary 2021-22 - COVID-19 Income Losses

COVID-19 INCOME LOSS OUTTURN 2021/22	21/22 Income Budget £m	19/20 Pre-Covid Income £m	21/22 Expected Income £m	21/22 Expected Loss/Spend £m	
Income Losses:		(a)	(b)	(a-b)	
- Carparking	2.618	2.706	1.588	1.030	Off-Street £984k; On-Street £46k.
- Planning Fees	1.061	1.004	0.916	0.146	Planning Fees.
- Sport & Leisure	0.266	0.263	0.131	0.135	Leisure Provider Fee waived £135k.
- Property Commercial Income	-	-	-	0.051	Redhill Hotel £40k, Horley Leisure Centre £9k, Priory Park Pavilion £2k.
- Licensing & MOTs/Testing	0.196	0.199	0.170	0.026	Premises & Taxi Licences £15k; MOT & Testing £11k.
- Harlequin	0.683	0.755	0.710	no losses	Tickets, Catering, Room & Equipment Hire. Forecast losses were recovered by Q4.
				1.388	

	Expenditure 21/22 £m	Funding 21/22 £m	Funding carried forward to 22/23 £m
2021/22 COVID EXPENDITURE & FUNDING			
Welfare Response	0.332		
Financial Management & Monitoring	0.160		
Revenues & Benefits Team - additional temporary staff	0.118		
Communications/Contact Centre/Data & Insight Team - additional capacity	0.106		
Revenues & Benefits - in-house overtime, software etc	0.105		
Environmental Services/Waste Team - additional capacity	0.096		
Homelessness Prevention	0.094	(0.023)	
ICT support costs	0.091		
'Welcome Back' Expenditure & Funding	0.053	(0.016)	(0.036)
Other expenditure (including Elections)	0.051	(0.039)	
Surge Testing	0.026	(0.026)	
Cultural, Sports, Leisure	0.017		
New Burdens Funding		(0.131)	
Test & Trace Administration Funding		(0.102)	(0.050)
Contain Outbreak Management Funding		(0.274)	
Government COVID-19 Funding Allocation 2021/22		(0.638)	(0.036)
Environmental Health SLA			(0.120)
Council Tax Hardship Fund			(0.255)
Expenditure and Funding	1.249	(1.249)	(0.497)
Net Expenditure / (Funding) 2021/22	0.000		

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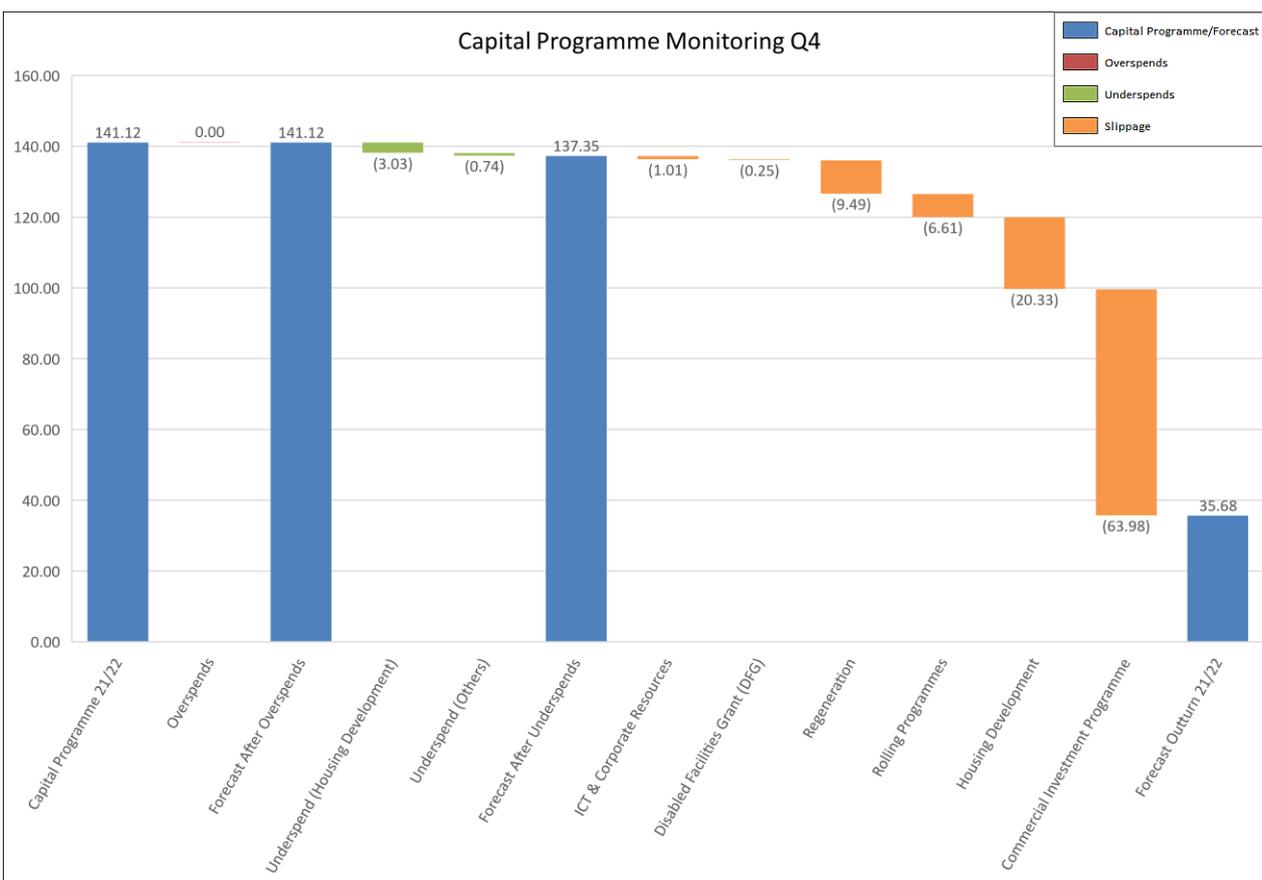
2021/22 Outturn Capital Programme Monitoring Q4

Summary

Full year expenditure against the Capital Programme at the end of Quarter 4 is £35.68m which is £105.44m (75%) below the approved Programme for the year. The variance is predominantly a result of £20.00m slippage from Housing Delivery Programme and £63.98m from the Commercial Investment Programme, as well as savings in delivery of the Cromwell Road and Pitwood Park housing schemes.

Headline Capital Budget Information 2021/22

	£m
Current Budget (Section 1):	141.12
Net Overspends	0.00 (or 0 % of Programme)
Net Underspends	(3.77) (or 3 % of Programme)
Slippage	(101.67) (or 72 % of Programme)
Total Capital Expenditure	35.68



Underspends

Housing Development	Cromwell Road (£1.959m underspend) - Construction phase now complete; internal works to commence in 22/23
	Pitwood Park (£1.071m underspend) - Project now complete; additional fees to be paid in 22/23 related to the sales of the last 2 remaining units.
Others	Disaster Recovery (£0.200m underspend) - This spend will now be charged to the ICT Replacement Programme (CC61014) following the IT Strategy Review and hence this budget is no longer required and will be given up as a saving from the Capital Programme in 2022/23.
	CCTV Rolling Programme (£0.075m underspend) - Underspend reflects procurement timing for replacement equipment.
	Handy Person Scheme (£0.045m underspend) - COVID-19 has resulted in fewer applications being received and progressed for Small Works Grants and Loans than might otherwise be expected.
	Contaminated Land - Investigation work (£30k underspend) - This is a contingency sum to be used when required.

Slippage

ICT & Corporate Resources	ICT Replacement Programme and Projects (£1.263m slippage) - Equipment replacement and projects delayed due to COVID and reprioritisation.
Disabled Facilities Grant (DFG)	DFG (£0.247m slippage) - COVID-19 has had an impact on the number of referrals for DFG works. Work is now underway again, but a lower than budget spend over the year is expected. Grants may also be repaid under certain conditions as per the agreement (for example, when a property is sold). This can occur randomly at any time and therefore cannot be forecast in advance.
Regeneration	Merstham Recreation Ground (£1.419m slippage) - £100k spend to date to cover the planning and designing phase of the project. Costs will increase in 22/23 as construction will start towards the latter part of the next financial year.
	Horley Public Realm Improvements (£0.575m slippage) - The High Street Public Realm Improvements design development will now pause whilst the Service undertake public engagement; spending will recommence in the latter part of Q4 or early Q1 2022/23.
Rolling Programmes	Strategic Property (£5.247m slippage) - £2.995m of this slippage relates to Beech House which will be deferred until a new tenant is identified. Expenditure on Town Hall will commence once further decisions have been made on the future of hybrid working.
	Great Workplaces Programme (£0.452m slippage) . This budget will be spent once further decisions have been made on the future of hybrid working.
	Vehicle Wash Bay Replacement (£0.350m slippage) . This project should now commence in 2022/23
Housing Development	Housing Delivery Programme (£20.000m slippage) - Capital funds allocated to fund investment in new affordable housing. There are no specific developments planned at this time. Forecasts will be updated when new business cases are developed.
Commercial Investment	Commercial Investments Programme (£63.97m slippage) - Capital funds allocated to fund investment in new developments and commercial assets & activities to deliver a sustainable net income stream. There are no specific developments or asset purchases planned at this time. Forecasts will be updated when new business cases or investment opportunities are developed.

Capital ANNEX 3: Section 1

Reconciliation of Capital Programme to Approved Budgets 2021/22

	£000
Original Capital Budget	41,624.4
Budget approved but not yet released ¹	0.0
	<hr/> 41,624.4
Additions	
Carry Forwards from previous year	99,455.6
Budgets released during the year ¹	0.0
Reprofiling of projects	0.0
Other Changes	40.1
Current Capital Budget	<hr/> 141,120.1 <hr/>

Notes

- 1 Some budgets are approved as part of the capital programme but are not released pending further approval. These are added once the project documentation has been approved.

Capital Budget Monitoring: Summary by Programme and Project 2021/22

Programme/Project	Year End Outturn	Original Budget	Carry Forwards	Current Budget	Year End Variance	Scheme Controller	Quarter 4: Explanation of Significant Variances
	£000	£000	£000	£000	£000		
Operational Buildings	15.3	145.0	132.0	277.0	-261.7	Roger Thompson	
Day Centres Programme	76.7	85.0	16.0	111.1	-34.4	Roger Thompson	
Existing Pavilions Programme	57.5	110.0	86.0	226.0	-168.5	Roger Thompson	
Leisure Centre Maintenance	21.1	30.0	9.0	39.0	-17.9	Roger Thompson	
Harlequin Property Maintenance	50.9	140.0	41.0	181.0	-130.1	Roger Thompson	
Tenanted Properties	48.5	100.0	92.0	192.0	-143.5	Roger Thompson	
Crown House	0.0	135.0	75.0	210.0	-210.0	Roger Thompson	
Units 1-5 Redhill Dist Centre Salfords	0.0	17.3	40.0	57.3	-57.3	Roger Thompson	
Linden House, 51B High Street Reigate	0.0	11.3	17.0	28.3	-28.3	Roger Thompson	
Unit 61E Albert Road North	4.5	11.5	55.0	66.5	-62.1	Roger Thompson	
Forum House, Brighton Road Redhill	0.0	100.0	70.0	170.0	-170.0	Roger Thompson	
Beech House, London Road Reigate	0.0	0.0	3,000.0	3,000.0	-3,000.0	Roger Thompson	
Regent House, 1-3 Queensway Redhill	0.0	50.0	25.0	75.0	-75.0	Roger Thompson	
Commercial Investment Properties	14.8	76.0	0.0	76.0	-61.2	Roger Thompson	
Infra-structure (walls)	27.5	10.0	44.0	54.0	-26.5	Roger Thompson	
Car Parks Capital Works Programme	75.8	195.0	239.0	434.0	-358.2	Roger Thompson	
Earlswood Depot/Park Farm Depot	35.4	20.0	68.0	88.0	-52.6	Roger Thompson	
Public Conveniences	20.9	4.0	34.0	38.0	-17.1	Roger Thompson	
Cemeteries & Chapel	0.0	20.0	40.0	60.0	-60.0	Roger Thompson	
Allotments	0.0	12.0	18.0	30.0	-30.0	Roger Thompson	
Building Maintenance - Support Cost	0.0	50.0	0.0	50.0	-50.0	Roger Thompson	
Pavilion Replacement - Woodmansterne	0.0	0.0	20.0	20.0	-20.0	Roger Thompson	
Priority Park Maintenance	0.0	10.0	203.0	213.0	-213.0	Roger Thompson	
Strategic Property	449.0	1,332.0	4,324.0	5,696.1	-5,247.1		
							Projects delayed, mainly due to covid and re-prioritising IT work. A new IT Strategy is scheduled for approval in March 2022, with revised projects to start in Q1 2022/23.
ICT Replacement Programme	36.7	425.0	325.0	750.0	-713.3	Darren Wray	
Investment in Technology Projects	0.0	300.0	0.0	300.0	-300.0	Darren Wray	
Disaster Recovery	0.0	200.0	0.0	200.0	-200.0	Darren Wray	
Environmental Strategy Delivery	0.0	250.0	0.0	250.0	-250.0	Catherine Rose	
Corporate Resources	36.7	1,175.0	325.0	1,500.0	-1,463.3		
Great Workplace Programme - Phase 2	20.5	250.0	222.0	472.0	-451.5	Roger Thompson	
Workplace Facilities	0.0	10.0	0.0	10.0	-10.0	Darren Wray	
Organisational Development	20.5	260.0	222.0	482.0	-461.5		
Organisation Capital Budget	506.1	2,767.0	4,871.0	7,678.1	-7,172.0		
							Lower than expected take up of housing assistance services (Small Works Grants and Loans), most likely due to the continuing impact of Covid-19 during 2021-22, as many potential clients were still 'shielding' and were less inclined to undertake works to their property using housing assistance funding. Significant increases in construction materials and the cost of labour have also priced many people out of having small works done to their properties, even using grant funded assistance
Handy Person Scheme	5.5	50.0	0.0	50.0	-44.5	Katie Jackson	
Home Improvement Agency SCC Grant	120.0	120.0	0.0	120.0	0.0	Katie Jackson	
							The rate of expenditure has improved this year compared to 20/21 and the policy increased amendments to qualifying criteria for grant applications have contributed to this. Despite the underspend there is no guarantee that the DFG award from Central Government will remain at this level and therefore underspend will be held and carried forward into 2022/23.
Disabled Facilities Grant	887.1	1,134.0	0.0	1,134.0	-246.9	Katie Jackson	
Repossession Prevention Fund	0.0	30.0	0.0	30.0	-30.0	Richard Robinson	
Lee Street Bungalows	466.4	190.0	603.3	793.3	-326.9	Richard Robinson	
64 Massetts Road	0.0	0.0	0.0	0.0	0.0	Richard Robinson	
58 Massetts Rd (YMCA East Surrey)	100.0	100.0	0.0	100.0	0.0	Richard Robinson	
Housing Delivery Programme	0.0	10,000.0	10,000.0	20,000.0	-20,000.0	Richard Robinson	
Development of Court Lodge Residential Site	0.0	0.0	0.0	0.0	0.0	Peter Boarder	
							As explained in EM dated 20.05.22 - The P9 forecast is the expected total to spend on the project. The variance between outturn & P9 forecast relates to retention & other expenditures to come out in 22/23. Y.E variance is as a result of land purchase and interest payable which were included in the business plan but no land had to be purchased as we own it and there were no interest payable.
Cromwell Road Development 2016	3,856.1	0.0	5,815.2	5,815.2	-1,959.1	Richard Robinson	
							As explained in EM dated 20.05.22 - The P9 forecast is the expected total to spend on the project. The variance between outturn & P9 forecast relates to retention & other expenditures to come out in 22/23. Y.E variance is as a result of land purchase and interest payable which were included in the business plan but no land had to be purchased as we own it and there were no interest
Unit 1 Pitworth Park Tadworth	1,277.4	71.0	2,277.8	2,348.8	-1,071.4	Richard Robinson	
Housing	6,712.5	11,695.0	18,696.3	30,391.3	-23,678.7		

Capital Budget Monitoring: Summary by Programme and Project 2021/22

Programme/Project	Year End Outturn	Original Budget	Carry Forwards	Current Budget	Year End Variance	Scheme Controller	Quarter 4: Explanation of Significant Variances
	£000	£000	£000	£000	£000		
							Budget have been allocated to projects such as CCTV, refurbishments which have all started but not yet completed. Budget is expected to be used in 22/23.
Harlequin - Service Development	28.3	100.0	100.0	200.0	-171.7	Duane Kirkland	
Harlequin Maintenance	-0.0	40.0	35.9	75.9	-75.9	Duane Kirkland	
Leisure & Intervention	28.3	140.0	135.9	275.9	-247.6		
CCTV Rolling Programme	15.4	30.0	60.0	90.0	-74.6	Clare Mittelstadt	There have been delays to the timing of procurement of the replacement equipment, this budget is expected to be reprofiled into 2022/23.
Community Partnerships	15.4	30.0	60.0	90.0	-74.6		
People Services Capital Budget	6,756.2	11,865.0	18,892.2	30,757.2	-24,001.0		
Vehicles & Plant Programme	2,048.8	1,914.0	316.5	2,230.5	-181.7	Lee Wilcox	The Vehicles and plant underspend is due to extended procurement lead time and vehicles yet to be procured.
Fleet Vehicle Wash-Bay Replacement	0.0	0.0	350.0	350.0	-350.0	Morag Williams	
Land Flood Prevention Programme	23.1	10.5	11.8	22.3	0.8	Lee Wilcox	
Play Area Improvement Programme	221.3	230.0	0.0	230.0	-8.7	Morag Williams	The £100k for Merstham Rec is coming from this year's budget.
Parks & Countryside - Infrastructure & Fencing	59.8	45.0	23.8	68.8	-9.0	Morag Williams	
Air Quality Monitoring Equipment	-59.5	40.0	0.0	40.0	-99.5	Katie Jackson	
Contaminated Land - Investigation work	0.0	30.0	0.0	30.0	-30.0	Morag Williams	
Contribution to Surrey Transit Site	0.0	127.0	0.0	127.0	-127.0	Pat Main	
Neighbourhood Operations	2,293.5	2,396.5	702.1	3,098.6	-805.1		
Pay-on-Exit Car Parking at Central Car Park and Victoria Road	1.9	53.9	0.0	53.9	-52.0	Peter Boarder	The appointment of a contractor to install pay-on-exit car parking is paused whilst officers review alternative, tangible improvements to the car parks. The operation of pay-on-exit parking requires revenue growth and may no longer be the right choice post Covid. Improvements such as tree planting, demarcated pedestrian routes and installation of electric charge points are being explored with a view to installing in 2022/23.
Horley Public Realm Improvements - Phase 2 and 3	0.0	0.0	0.0	0.0	0.0	Peter Boarder	Costs/Budget moved to Phase 4.
Horley Public Realm Improvements - Phase 4	24.9	500.0	100.0	600.0	-575.1	Peter Boarder	There was a pause in design development of the public realm improvements to undertake public consultation on design principles in February and March 2022. After a really good response to the engagement, the design team are now working on the next stage of design.
Subway Refurbishment, Horley	28.0	0.0	0.0	0.0	28.0	Peter Boarder	Negotiations with Network Rail as asset owners have been protracted impacting on the delivery of flood mitigation works and the refurbishment of the subway. Works have been split into two phases; phase one being flood mitigation measures and drainage works which are anticipated to take place in 2022 followed, at a later date, by a comprehensive refurbishment of the subway. The costs will be fully
Marketfield Way Redevelopment	25,887.2	23,212.0	9,661.2	32,873.2	-6,986.0	Peter Boarder	Variation relates to contractor's build programme and works that have been authorised by the quantity surveyor. Overall the costs are currently in line with the approved project budget.
Redhill Public Realm Improvements	0.0	30.0	0.0	30.0	-30.0	Peter Boarder	
Merstham Recreation Ground	76.7	700.0	796.0	1,496.0	-1,419.3	Peter Boarder	A planning application was submitted in March 2022 for improvements to the recreation ground; it is anticipated that the application will be determined in summer 2022 ahead of works commencing in 2023.
Preston - Parking Improvements	108.2	0.0	456.0	456.0	-347.8	Peter Boarder	
Preston - Landscaping	0.0	0.0	0.0	0.0	0.0	Peter Boarder	
Place Delivery	26,126.9	24,495.9	11,013.2	35,509.1	-9,382.2		
Vibrant Towns & Villages	0.0	100.0	0.0	100.0	-100.0	Simon Bland	
Economic Prosperity	0.0	100.0	0.0	100.0	-100.0		
Place Services Capital Budget	28,420.3	26,992.4	11,715.3	38,707.7	-10,287.4		
Commercial Investments Programme	0.0	0.0	63,977.1	63,977.1	-63,977.1	Pat Main	
Corporate	0.0	0.0	63,977.1	63,977.1	-63,977.1		
Corporate Capital Budget	0.0	0.0	63,977.1	63,977.1	-63,977.1		
Total Capital Budget	35,682.6	41,624.4	99,455.6	141,120.1	-105,437.4		

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BUDGET CARRY FORWARD PROPSALS AT 31 MARCH 2022

Service Area	Carry-forward at 31.3.2022 £	Reason
Partnerships	13,084	Grant recipients had not utilised the full grant successfully or in time of the financial year and had returned the unspent balance. Cllr Ashford is requesting these funds be carried forward to provide match funding to future philanthropic donations into the community fund for Reigate and Banstead (CFRB), helping the CFRB to grow towards becoming a viable non-RBBC funded alternative to RBBC small/ medium grants budget to support local VCS. (Intention is for every £10 of philanthropic donation, we would donate £5, until our budget is used up.)
CCTV	39,300	The CCTV project had identified an unforeseen cost of CCTV pole removal, estimated at £1k per poll and roughly 39 poles are affected. The underspend in the CCTV budget would cover this and due to experienced delays in the procurement process and the non-capital nature of the expenditure using these funds would prevent any further delays to the project delivery.
Domestic Homicide Review	19,000	DHR commitments relate to the existing reviews that are ongoing and the cross financial year nature of them create an annual variance to budget. This figure was calculated using budget agreed in 2021/22 minus 2021/22 spend. The full budget is required as there is a new DHR case that will exhaust the base 2022/23 budget.
Community Centres	10,000	Comment from Budget Holder: We would like to carry forward 10k to 22/23 from the community centres budget LR32324. This is for the transformation of the community centres we were unable to spend this in 20/21 due to the project manager being diverted to the household support fund. The 10k is essential to assist with the transformation of the centres as agreed at the Executive in July 2021. The 2022/23 budget is for BAU only and would be impacted by this spend.

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Signed off by	Head of Corporate Policy
Author	Luke Harvey, Project & Performance Team Leader
Telephone	Tel: 01737 276519
Email	Luke.Harvey@reigate-banstead.gov.uk
To	Audit Committee Executive
Date	Audit Committee: Tuesday, 14 June 2022 Executive: Thursday, 23 June 2022
Executive Member	Portfolio Holder for Corporate Policy and Resources

Key Decision Required	N
Wards Affected	(All Wards);

Subject	Risk management - Q4 2021/22
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Recommendations
<p>That the Audit Committee:</p> <p>(i) Note the Q4 2021/22 update on risk management provided by the report and make any observations to the Executive.</p> <p>That the Executive:</p> <p>(ii) Note the Q4 2021/22 update on risk management provided by the report.</p> <p>(iii) Approve the closure of the following strategic risks in accordance with the reasoning set out in the report and in annex 1:</p> <ul style="list-style-type: none"> • SR6 – ‘Reliance on the welfare system’ • SR9 – ‘Markefield Way’
Reasons for Recommendations
The Audit Committee and Executive’s constitutional responsibilities require the regular receipt of updates on risk management.

Agenda Item 9

Executive Summary

This report provides an update on risk management in Q4 2021/22. In Q4 no new strategic risks were identified. At the end of the year two strategic risks have been recommended for closure, consistent with the Executive's earlier approval of the 2022/23 strategic risks.

The Audit Committee and Executive have the authority to approve their respective recommendations.

Statutory Powers

1. The Council holds various statutory responsibilities for ensuring that its business is conducted in accordance with the law and that public money is safeguarded, accounted for, and is used economically and effectively.
2. The Council also has a duty under the Local Government Act (1999) to put in place proper arrangements for the governance of its affairs. The discharge of this responsibility includes arrangements for managing risk.
3. The Council's Code of Corporate Governance outlines these core governance principles; compliance with the code is reported each year via the Annual Governance Statement.

Background

4. Reigate and Banstead Borough Council has a proactive approach to risk management. It is an integral part of the Council's corporate governance arrangements and is built into management processes.
5. The Council operates a two-tiered risk management process to address the dynamic and interdependent nature of risk categorisation. The risk categories are strategic and operational risks.
6. 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 Corporate Plan and Medium-Term Financial Plan (MTFP).
7. Members of the Management Team and Executive Members have shared responsibility for strategic risks. Strategic risks are reported quarterly to senior officers via Corporate Governance Group, as well as to the Audit Committee and Executive. The Executive approves key changes to the strategic risk register, such as the identification of new risks as well as closing risks.
8. Operational risks are short term risks that are encountered in the course of the day-to-day delivery by services. However, if the operational risk cannot be fully managed within the service or it has a wider organisational impact, then it will be considered for inclusion in the operational risk register. Heads of Service have responsibility for operational risks. Operational risks are reported to senior officers via Corporate Governance Group. The Audit Committee and Executive receive updates on any red rated operational risks as part of quarterly risk management reporting.
9. The Audit Committee has a constitutional responsibility to provide independent assurance to the Council of the adequacy of the risk management framework and

internal control environment. It provides independent review of Reigate and Banstead Borough Council's governance, risk management and control frameworks. A key component of fulfilling this responsibility is to regularly receive and review the Council's risks and make any observations to the Executive.

Key Information

Q4 2021/22 risk management update

10. The full strategic risk register is available at annex 1 of this report.
11. In Q4 there were no new strategic risks identified.
12. In Q4 reporting two strategic risks are recommended for closure as they are no longer regarded as being strategic risks. This also brings the risk register into line with the 2022/23 strategic risks approved by the Executive at its meeting on 24 March 2022.
13. The risks recommended for closure are:
 - SR6 – 'Reliance on the welfare system'. As previously approved by the Executive in March 2022, this risk is recommended for closure as the nature of the risk has evolved such that there is now close alignment with the current risk on 'Economic prosperity' (SR5).

Further to the Audit Committee's review of the proposed strategic risks for 2022/23 at its March 2022 meeting, the title of the economic prosperity risk for 2022/23 has been updated to 'Challenging economic conditions for residents and businesses'.
 - SR9 – 'Marketfield Way'. This risk is recommended for closure due to good progress being made on site and in securing lettings, leaving the residual risk to be managed under business as usual arrangements.
14. In Q4 there was one red rated operational risk, the detail of which is set out in the part 2 exempt annex.
15. The full risk registers, as well as the Council's risk management framework, are made available to all members via the ModernGov document library.

Options

16. The Audit Committee has two options:
 - Option 1: note this report and make any observations to the Executive.
 - Option 2: note this report and make no observations to the Executive.
17. The Executive has two options:
 - Option 1: note this report and approve the closure of SR6 – 'Reliance on the welfare system' and SR9 'Marketfield Way'. This is the recommended option.
 - Option 2: note this report and do not approve the closure of SR6 – 'Reliance on the welfare system' and SR9 'Marketfield Way'.

Legal Implications

Agenda Item 9

18. Any legal implications of particular risks are addressed as required as part of their control and mitigation.

19. There are no other legal implications arising from this report.

Financial Implications

20. Financial risks are taken into account when preparing the Medium-Term Financial Plan, Capital Investment Strategy, Revenue Budget and Capital Programme each year.

Equalities Implications

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

Communication Implications

22. There are no communications implications arising from this report.

Environmental Sustainability Implications

23. There are no environmental sustainability implications arising from this report.

Risk Management Considerations

24. The Council's risk registers inform the development of the annual risk based internal audit plan, progress against which is reported separately to the Audit Committee.

25. The Council's approach to managing risk is a core component of the Code of Corporate Governance.

Other Implications

26. There are no other implications arising from this report.

Consultation

27. The contents of this report have been considered by the Council's Corporate Governance Group.

Policy Framework

28. The Council's risk management strategy and methodology provides additional information on how the council manages risk.

Background Papers

Risk management strategy:

https://www.reigate-banstead.gov.uk/info/20090/council_policy/929/risk_management

Risk management

Strategic risk register

Quarter 4 – January to March 2022

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 Corporate Plan and the Medium-Term Financial Strategy. The Management Team has shared responsibility for strategic risks.

The Council's strategic risks are detailed in below table:

<u>SR1</u>	<u>Covid-19 pandemic</u>
<u>SR2</u>	<u>Financial sustainability</u>
<u>SR3</u>	<u>Local government reorganisation</u>
<u>SR4</u>	<u>Organisational capacity and culture</u>
<u>SR5</u>	<u>Economic prosperity</u>
<u>SR6</u>	<u>Reliance on the welfare system</u>
<u>SR7</u>	<u>Cyber security</u>
<u>SR8</u>	<u>Fraud</u>
<u>SR9</u>	<u>Marketfield Way</u>
<u>SR10</u>	<u>Gatwick Airport</u>
<u>SR11</u>	<u>Reform of the planning system (closed in Q1 2021/22)</u>
<u>SR12</u>	<u>Planning system reform</u>

Risk rating

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

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

Risk status

Tolerate	Decide to accept the risk and take no further measures. This should be a conscious and deliberate decision taken having decided that it is more cost effective to do so than attempt mitigating action.
Transfer	Transfer all or part of the risk. For example, to insurance or to other agencies/contractors.
Treat	Proactive action taken to reduce: <ul style="list-style-type: none">• The probability of the risk happening by Introducing control measures• The impact of the risk should it occur.
Close	This could involve changing an aspect of the activity or ceasing to provide the service/function/project and thus eliminate the risk.

RISK RATINGS

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IMPACT						
Grave	5					
Significant	4		<u>SR7</u>	<u>SR3</u> <u>SR4</u> <u>SR9</u>	<u>SR2</u>	<u>SR5</u>
Moderate	3		<u>SR1</u>	<u>SR10</u> <u>SR12</u>	<u>SR6</u> <u>SR8</u>	
Minor	2					
Almost none	1					
		1	2	3	4	5
LIKELIHOOD		Rare	Unlikely	Possible	More than likely	Almost certain

SR1		Covid-19 pandemic		AMBER
Description		<p>The Council will continue to respond to the Covid-19 pandemic in supporting residents, businesses as well as other partner public sector organisations.</p> <p>The effects of the pandemic, coupled with the ongoing response, could result in significant disruption to the delivery of services and the achievement of corporate objectives.</p>		
Owner		Portfolio Holder	Cllr Brunt	
		Officers	Mari Roberts-Wood and Luci Mould	
Controls		<p>Ongoing planning for disruption caused by the pandemic, including maintaining organisational preparedness via emergency and business continuity planning as well as robust risk assessments.</p> <p>Resumption of Covid-19 command and control processes and procedures if required.</p> <p>Liaison with partners and the Surrey Local Resilience Forum.</p>		
Mitigating actions/progress		<p>Operating within the confines of, and responding to, Covid-19 has now become 'business as usual' for the Council. Ongoing disruption is expected and continues to be proactively planned for.</p> <p>Council services have continued to operate as usual throughout Q4.</p> <p>The Council's offices have now fully reopened to staff. Covid-19 control measures continue to be in place to mitigate against workplace transmission, thereby safeguarding staff welfare and business continuity.</p> <p>During 2021/22 several plans integral to the Council's preparedness and response to the pandemic have been updated, including the: Pandemic Plan; Emergency Plan and Surge Testing Plan. Service business continuity plans continue to be reviewed and kept up to date as appropriate.</p> <p>The Council continues to engage with partners in Surrey, including at the Local Resilience Forum and other districts and boroughs.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR1 'Coronavirus pandemic'.</p>		
Score	Likelihood	Unlikely	Direction of travel	↓
	Impact	Moderate		
Status		Treat		
Last update		4 May 2022		

SR2	Financial sustainability		RED
<p>Description</p>	<p>In the wake of the COVID-19 pandemic and resultant recession, the Council faces a period of unprecedented financial uncertainty.</p> <p>The most significant risks relate to the extent to which the Government will fund the unplanned expenditure that is being incurred to deliver the Council's COVID-19 responsibilities at the same time as experiencing material reductions in income from fees and charges and local taxes.</p> <p>If this substantial financial burden is not mitigated through direct Government support, then these unplanned financial pressures will have an adverse impact on the Council's capacity to deliver against its Corporate Plan ambitions. The delivery of corporate plan objectives will similarly be jeopardised if the Council is unable to secure additional income streams.</p> <p>The ongoing financial settlement with the Government also remains uncertain.</p> <p>The Council is therefore increasingly reliant on income derived, and to be derived and generated, from investments, fees and charges and commercial activities – the ability to do so, however, may be further restricted by changes in legislation, regulations, and codes of practice. Commercial activity and investments are similarly not without risk.</p>		
<p>Owner</p>	<p>Portfolio Holder</p>	<p>Cllr Schofield</p>	
	<p>Officers</p>	<p>Pat Main</p>	
<p>Controls</p>	<p>The Council will continue to ensure that strong financial management arrangements are in place and will continue to invest in skills and expertise to support the delivery of the Council's financial and commercial objectives while managing risks.</p> <p>The Medium-Term Financial Plan (MTFP) sets out the forecast budget challenges over the coming five years and forms the basis for service and financial planning. The Capital Investment Strategy provides an overview of how capital expenditure, capital financing and treasury management activity contributes to the provision of Council services and how associated risks are managed.</p> <p>Creation and implementation of the Council's Financial Sustainability Plan which will address the identified MTFP budget pressures.</p> <p>The annual budget sets out the budget allocations for the current year and confirms officer accountability for ensuring that expenditure and income are managed within limits approved by Members. In-year budget monitoring reports confirm compliance with these limits and report any action required to manage budget variances.</p> <p>The Treasury Management Strategy helps ensure that investments achieve target returns within approved security and liquidity limits and that borrowing to fund the Capital Programme is affordable.</p> <p>Creation and implementation of the Council's commercial strategy.</p>		
<p>Mitigating actions/progress</p>	<p>The COVID-19 pandemic resulted in material new financial risks, both in the previous and current financial years and over the medium term.</p> <p>The main area of ongoing concern remains the failure of income receipts to return to pre-COVID levels, particularly in relation to parking fees. There is also a risk that increased costs for goods, materials and labour, coupled with supply chain disruption, may impact on our ability to deliver and thereby secure income from development projects.</p>		

SR2		Financial sustainability	RED	
		<p>The specific outcomes of the government’s planned Fair Funding Review and Business Rates Reset remain unknown; however, they are expected to significantly reduce funding.</p> <p>The Council’s Medium-Term Financial Plan, approved by the Executive in July 2021, sets out the forecast budget challenge over the coming five years and forms the basis for service and financial planning for 2022/23 onwards. Budget setting for 2022/23 is now complete and budget proposals were approved in February 2022.</p> <p>Towards the end of Q4 the Council’s financial sustainability plan commenced. The programme is being overseen by a strategic officer steering group and will regularly report to the Overview and Scrutiny Committee and Executive on progress. The programme will: oversee a number of projects and initiatives to deliver efficiencies and additional income; be responsible for service and financial planning for 2023/24; and carry out a review of fees and charges to ensure that the policy is being best applied across the Council.</p> <p>The Council’s Capital Investment Strategy was approved by the Executive in July 2021. Capital Programme proposals for 2022/23 to 2026/27 were approved in February 2022.</p> <p>The Council has now adopted parts 1 and 2 of its Commercial Strategy. The strategy sets out the overarching direction and parameters for the Council’s commercial activity, including guiding principles and the categories of commercial activity that the Council will focus on.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR2 ‘Financial sustainability’, with contextual updates made to the description to reflect the position as of Q1 2022/23.</p>		
Score	Likelihood	More than likely	Direction of travel	-
	Impact	Significant		
Status		Treat		
Last update		12 April 2022		

SR3		Local government reorganisation		AMBER
Description		<p>A reorganisation of local government could be prompted by a range of scenarios and circumstances, including the financial failure of an authority within Surrey or as part of the government's devolution agenda. A White Paper on English devolution and local recovery is expected in the latter part of 2021, delayed from autumn 2020.</p> <p>The uncertainty surrounding, and subsequent results of, any local government reorganisation could adversely affect the Council and the delivery of services for residents.</p>		
Owner		Portfolio Holder	Cllr Brunt	
		Officers	Mari Roberts-Wood	
Controls		<p>Close working with neighbouring and partner authorities to develop alternative proposals for the future of local government in Surrey.</p> <p>Lobbying central government where appropriate and necessary.</p>		
Mitigating actions/progress		<p>A government White Paper on devolution and 'levelling up' was published in February 2022. The White Paper provides detail on the government's Levelling Up objectives as well as details and principles of a new devolution framework.</p> <p>Surrey County Council are developing a proposal to secure a 'county deal' for Surrey as described within the White Paper's devolution framework.</p> <p>The White Paper states that the government will not pursue a mandatory, top-down reorganisation of local government and reorganisation will not be a condition of securing a devolution deal.</p> <p>The Council will continue to seek to proactively influence the debate and proposals on potential devolution deals as well as the future structure of local government within Surrey.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR7 'Local government reorganisation, devolution and levelling up'.</p>		
Score	Likelihood	Possible	Direction of travel	-
	Impact	Significant		
Status		Treat		
Last update		4 May 2022		

SR4		Organisational capacity and culture		AMBER
Description		<p>The Council has adopted an ambitious Corporate Plan, supported by a capital investment, housing and Great People strategy.</p> <p>The COVID-19 pandemic has changed the way the Council operates, the context within which it does so, and will similarly drastically change the organisational culture and ways of working.</p> <p>The Council will continue to be ambitious and new ways of working will need to be embraced by both members and officers for objectives to be achieved. Key to this is ensuring that staff welfare and wellbeing is maintained, particularly in the challenging circumstances caused by the pandemic.</p> <p>The failure to remain ambitious and adapt to the ongoing challenges of the pandemic will risk the delivery of corporate objectives.</p>		
Owner		Portfolio Holder	Cllr Lewanski	
		Officers	Mari Roberts-Wood and Kate Brown	
Controls		<p>The creation and implementation of an Organisational Development strategy.</p> <p>Development of an embedded Workforce Planning approach for the Council, with service and financial planning to appropriately resource the Council's staffing requirements.</p> <p>Recruitment, training and development.</p> <p>Ongoing consultation and engagement with staff.</p>		
Mitigating actions/progress		<p>Before the COVID-19 pandemic significant work was undertaken on the Council's Great People work programme (formerly known as the Organisation Development strategy) which has formed the solid basis for post-pandemic planning. The Council has developed and implemented an embedded Workforce Planning Approach with service and financial planning. This is to ensure resource to meet the Council's staffing requirements.</p> <p>A proposal for the future structure of the Senior Management Team was presented to the Employment Committee in Q3. The Committee accepted the report's recommendations and implementation has now commenced.</p> <p>Projects related to future ways of working, including 'hybrid working', are being taken forward by the Organisation Board.</p> <p>HR continue to proactively address staff wellbeing issues, with initiatives for helping support staff and their wellbeing progressing. For instance, during Q3 a stress awareness campaign launched. Measures have also been implemented to support staff to come together and collaborate in a Covid secure way.</p> <p>A wider, strategic piece focusing on staff welfare is continuing to be developed. Staff are continuing to be encouraged to take annual leave and take suitable breaks away from work.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR5 'Organisational capacity and culture'.</p>		
Score	Likelihood	Possible	Direction of travel	-
	Impact	Significant		
Status		Treat		
Last update		25 April 2022		

SR5	Economic prosperity		RED
Description	<p>A prosperous economy is essential for the wellbeing of the borough, creating employment and wealth that benefits local people and businesses. The COVID-19 pandemic has resulted in significant negative impacts upon the economy, which will continue to be felt for some time.</p> <p>Prevailing economic conditions have a direct impact on the Council's financial position and likewise impacts upon the demand for Council services, particularly in terms of income derived from fees and charges and the collection of monies owed. Challenging financial circumstances for residents may also increase their reliance on Council services.</p>		
Owner	Portfolio Holder	Cllrs Humphreys and Schofield	
	Officers	Luci Mould, Mari Roberts-Wood, Pat Main and Simon Bland.	
Controls	<p>The UK economy is outside the control and influence of the Council. However, the Council is able to provide support to residents and businesses, both through direct service delivery and the disbursement of grants and other sources of funding.</p> <p>Our Business Engagement Team provides a range of support, advice and networking opportunities for local businesses, allowing the Council to receive feedback on economic performance and conditions.</p> <p>Controls relating to the Council's financial position are summarised in SR2.</p>		
Mitigating actions/progress	<p>The gradual easing of the government's Covid-19 restrictions resulted in a marked uptick in economic activity earlier in the financial year, with the UK economy growing beyond its pre-pandemic size at the end of 2021. Underlying wage growth picked up given tight labour market conditions.</p> <p>However, consumer price inflation has risen significantly across the world, including the UK where the consumer price index is forecast by the Bank of England's Monetary Policy Committee to reach 7.25% in April 2022. Consumer prices are rising due to sharp increases in global energy and commodity prices as well as tradable goods prices, the latter due to global supply chain disruption and bottlenecks.</p> <p>The UK's GDP growth has therefore slowed to subdued rates, attributed by the Bank of England to rising prices negatively impacting on income and spending. Inflationary pressures therefore threaten negative effects on the national and local economy which, in addition to affecting residents, will impact upon the Council's financial position.</p> <p>The latter notwithstanding, at the end of Q4 the local employment picture was healthy, with unemployment and youth unemployment falling. The Council's Economic Prosperity team will continue to closely monitor these trends into the new financial year. The 'R&B Works' project continues to highlight local employment opportunities for residents.</p> <p>On 3 February 2022 the Chancellor announced that council taxpayers who live in a band A to D property will receive a one-off payment of £150 to support them with rising energy costs. The Council has administered this scheme on behalf of the government, with payments beginning to be made in April 2022.</p> <p>The Council continues to administer the government's Household Support Fund. The first tranche of the scheme allocated the Council £382,000. This was used to support over 4,000 vulnerable households with accessing food and heating their homes. The Council also used the funds to support our voluntary sector partners and households to prevent homelessness. At the end of the quarter the</p>		

SR5		Economic prosperity		RED
		<p>government announced the continuation of the scheme, with a further £500 million made available to local authorities across the country.</p> <p>During the year the Council also administered a number of grants to businesses on behalf of the government, including: the Omicron Hospitality and Leisure Grant and the Additional Restrictions Grant.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR4 'Challenging economic conditions for residents and businesses'.</p>		
Score	Likelihood	Almost certain	Direction of travel	-
	Impact	Significant		
Status		Treat/Tolerate		
Last update		27 April 2022		

SR6	Reliance on the welfare system		AMBER
Description	<p>The COVID-19 pandemic has resulted in increasing numbers of residents being reliant upon the welfare system as the economy is negatively impacted. This increases the risk of household budgets being stretched. The latter could result in an increase in cost pressures on the Council as our services are increasingly relied upon.</p>		
Owner	Portfolio Holder	Cllr Neame	
	Officers	Mari Roberts-Wood, Duane Kirkland, Justine Chatfield and Richard Robinson	
Controls	<p>Increased staffing to manage legislative and welfare/benefit changes. Investing in IT packages, improving processes and staff training. The operation of council owned emergency accommodation. Applying for government grants to fund additional support services. Joint working and close collaboration with partners. Increased staff resource through redeployment if required.</p>		
Mitigating actions/progress	<p>Despite challenging economic circumstances, the Council has not seen a significant increase in residents approaching for support. Unemployment in the borough continues to decrease and the number of residents claiming Universal Credit has remained stable, although it remains higher than pre-pandemic levels.</p> <p>Earlier in the year the temporary uplift to Universal Credit ended. The impacts arising from this will continue to be closely monitored, particularly in the context of the wider cost of living increases as noted in SR5 above.</p> <p>The Council continues to apply for government grants to support homeless residents, or those at risk of homelessness. A further £140k has been provided by the Department for Levelling Up, Housing and Communities to support private renters and to accommodate and offer Covid-19 vaccinations for rough sleepers.</p> <p>As noted in SR5, the Council continues to administer the government's Household Support Fund. In addition to supporting residents with accessing food and energy, the Council used its share of the fund to help prevent homelessness via providing rent in advance and deposits to secure new tenancies, as well as paying rental arrears in some cases.</p> <p>Earlier in the year the Council was part of a successful cross-Surrey bid for an application to the government's Changing Futures Fund. The programme aims to improve outcomes for adults experiencing multiple disadvantage, including combinations of homelessness, substance misuse, mental health issues, domestic abuse and contact with the criminal justice system. The bid was awarded £2.8 million to be spent in Surrey over a three-year period.</p> <p>The trends of increased complex homelessness cases and larger households being placed into temporary emergency accommodation continues. The Council's Housing team continues to work successfully in preventing and relieving homelessness in the borough.</p> <p>Within the borough there is a lack of affordable move on homes for larger households, both in the social and private rented sector. To help combat this, in March 2022 the Executive agreed a £500,000 grant to Raven Housing Trust to support the delivery of 23 social rented homes in Tadworth. The Council's Wheatley Court development at Cromwell Road, Redhill will also be retained by the Council and let at affordable rent levels.</p>		

SR6		Reliance on the welfare system	AMBER	
		<p>Additionally, Council officers regularly negotiate with developers on all section 106 sites to help ensure affordable housing delivery.</p> <p>The Council has also secured grant funding from Homes England towards four one-bedroom properties in Lee St Horley, which are currently under development.</p> <p>Following an increase during the height of the Covid-19 pandemic, the Council's Money Support service has seen referrals return to more 'normal' pre-pandemic levels. It is possible, however, that the rising cost of living will result in increased referrals. Additional resourcing has been identified to support the service if necessary. The Council also facilitates closer collaboration between the various other money and debt advice services operating in the borough.</p> <p>The Council continues to provide a scaled back Covid-19 welfare offer to residents. Consideration is continuing to be given to the provision of a pilot scheme to support residents with ongoing welfare needs and who do not meet the threshold of adult social care. Over the 2021/22 year the Council has provided over £180,000 (grant money), in loans and grants to help nearly 100 households stay in their rented homes when at threat of homelessness or secure alternative affordable rented homes</p> <p>The Council continues to closely liaise with voluntary sector partners and to participate in the Surrey wide fuel poverty group, which will look to reduce incidents of and support residents at risk of fuel poverty. The Council administers grants to eligible householders to help them insulate their homes. The Council also provides grants to local voluntary sector organisations to provide utilities top-ups to residents living in fuel poverty.</p> <p>The Council is supporting those affected by food poverty in the borough by facilitating food club initiatives. Food clubs support residents experiencing financial hardship with access to food and basic supplies. They can help provide a sustainable solution to food poverty and reduce the need to use emergency food banks.</p> <p>Last year the Council launched the East Surrey Work Local Youth Hub. The Hub supports young residents in receipt of Universal Credit through providing access to a wide range of coaching, mentoring and soft skills development opportunities, tailored to meet their career aspirations. The Council was notified by the Department for Work and Pensions that funding for another twelve months of the scheme has been agreed in principle through to Q3 2022/23.</p> <p>Due to the close alignment of this risk with SR5 'Economic prosperity', it is recommended that this risk be closed in Q4 2021/22 and therefore not carry over to the 2022/23 strategic risk register. This approach was endorsed by the Executive in Q3 2021/22 reporting where the 2022/23 risks were agreed.</p> <p>As such, for Q1 2022/23 the risk description of SR5 'Economic prosperity' has been updated and approved by the Executive. As noted above, from Q1 2022/23 it will be covered under 'Challenging economic conditions for residents and businesses'.</p>		
Score	Likelihood	More than likely	Direction of travel	-
	Impact	Moderate		
Status		Close		
Last update		26 April 2022		

SR7		Cyber security		AMBER
Description		<p>Organisations are at an ever-increasing risk of cyber-attack as the use of digital systems and technologies increases, particularly as home working has become the norm in response to the COVID-19 pandemic.</p> <p>More sophisticated attacks and new variants of malicious software underscore the risk of corporate defences being compromised.</p> <p>The effects of a cyber-attack are wide and varied though at their worst could result in data destruction and theft, as well as significant disruption to the delivery of services.</p>		
Owner		Portfolio Holder	Cllr Lewanski	
		Officers	Ann Slavin and Darren Wray	
Controls		<p>ICT has in-place several layers of defences protecting core data and systems from Internet and locally introduced threats. Including email scanning, internet browsing controls; device and server based anti-virus software and disk encryption. Virus patterns are updated regularly. Firewalls are placed at points on the network where external connections join the local network.</p> <p>Implementation of a new ICT strategy to further enhance the Council's network resilience and cyber security capabilities.</p> <p>Contract with NCCGroup, a cyber security specialist organisation for the investigation and resolution of any cyber security incidents.</p> <p>Regular testing of Council staff as well as a programme of cyber security training.</p> <p>Internal audit – undertaking reviews into the Council's cyber security defences.</p>		
Mitigating actions/progress		<p>The ICT service has put in place a service level agreement (SLA) with the NCCGroup, who work on behalf of the Cabinet Office on heightening cyber security across local government. The SLA provides support and instant access to the NCCGroup's expertise in the event of a cyber security incident.</p> <p>A proposal for significant enhancements to the Council's cyber security capabilities was approved by the Executive and Full Council during the quarter as part of the Council's new ICT strategy. Implementation of the new strategy will begin in Q1 2022/23.</p> <p>In 2020/21 the Council's internal auditors reviewed the Council's cyber security capabilities. Implementation of the two actions arising from the review are now complete.</p> <p>Staff are continuing to be kept informed of any specific threats and are continually reminded to be vigilant when opening emails or browsing websites.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR8 'ICT network capacity and resilience'.</p>		
Score	Likelihood	Unlikely	Direction of travel	-
	Impact	Significant		
Status		Treat		
Last update		20 April 2022		

SR8		Fraud		AMBER
Description		Due to the wide range of activities undertaken by the Council, there is a risk of fraud being committed. The latter is exacerbated by the new areas of activity which the Council has launched following the COVID-19 pandemic.		
Owner		Portfolio Holder	Cllr Schofield	
		Officers	Mari Roberts-Wood and Simon Rosser	
Controls		<p>The Council maintains robust control measures to protect public funds from fraudulent activity. This includes the Counter Fraud, Corruption and Bribery Policy, Whistleblowing Policy and Prosecution Policies.</p> <p>The Council has a Fraud and Financial Investigations Team that are proactive and reactive. Investigations can be external and internal and cover all areas of corporate fraud.</p> <p>Staff induction also includes fraud awareness training, as well as awareness of established policies and procedures.</p> <p>Internal audit undertaking reviews into fraud risk areas.</p>		
Mitigating actions/progress		<p>The Council's in-house fraud team has detected elevated levels of fraudulent activity during 2021/22. This has arisen from new activity areas as part of the pandemic response – for instance, business grants and Test and Trace payments – as well as the effects of the pandemic giving rise to increased attempts to commit fraud, such as in attempting to fraudulently join the Council's housing register.</p> <p>The Council is making proactive fraud checks on all housing applications and action will be taken where appropriate.</p> <p>A staff wide fraud awareness programme has been implemented, with training of the relevant teams taking place.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR9 'Fraud'.</p>		
Score	Likelihood	More than likely	Direction of travel	-
	Impact	Moderate		
Status		Treat		
Last update		19 April 2022		

SR9		Marketfield Way		AMBER
Description		<p>Marketfield Way is a major place delivery project for the Council and is critical to shaping Redhill and ensuring the town's continued vitality. It will also generate income which can be reinvested in Council services.</p> <p>The ongoing economic fallout of the COVID-19 pandemic may have negative impacts on this development, particularly with regards to securing commercial tenants and its consequent financial viability.</p>		
Owner		Portfolio Holder	Cllr Biggs	
		Officers	Luci Mould and Peter Boarder	
Controls		<p>The terms within the building contract includes measures to minimise financial risks, including those related to Covid-19, to the Council. Similar protection provisions have been included in key contracts associated with the development to minimise risk.</p> <p>The main build contract with Vinci reduces financial risk by fixing outstanding costs.</p> <p>Regular meetings with the external development managers. The development managers provide a monthly report highlighting any risks and issues for management attention.</p> <p>Rigorous change management processes have been put into place.</p> <p>A flexibility-of-use methodology has been adopted for Marketfield Way's commercial units.</p> <p>Grant funding from the Local Enterprise Partnership.</p> <p>Advanced ordering of materials to prevent delays.</p>		
Mitigating actions/progress		<p>Good progress is continuing to be made in delivering the scheme at Marketfield Way with full completion now expected to take place in August 2022.</p> <p>A cinema operator for the scheme has now been selected, with an agreement for lease being entered into at the close of Q3. As of the end of Q4 the Council continues to make good progress in securing tenants for the commercial units with offers made on 7 out of 8 units.</p> <p>In response to a study into Marketfield Way's market catchment, the scheme has been rebranded and is now known as 'The Rise'. The new branding has been effective in securing tenants for the commercial units.</p> <p>As good progress is being made in completing and letting the scheme, it is recommended that this risk be closed in Q4 2021/22 reporting with the residual risk managed under business-as-usual arrangements in accordance with the Council's project and risk management frameworks. This approach was endorsed by the Executive in Q3 2021/22 reporting when the strategic risks for 2022/23 were approved.</p>		
Score	Likelihood	Possible	Direction of travel	-
	Impact	Significant		
Status		Close		
Last update		7 April 2022		

SR10		Gatwick Airport		AMBER
Description		<p>The COVID-19 pandemic will continue to negatively impact on Gatwick airport. The outbreak has seen a large reduction in air travel which can be expected to continue for the foreseeable future due to the negative economic outlook and ongoing global travel restrictions.</p> <p>As a key local employer the financial position of the airport will affect local employment, which may result in an increased number of residents seeking support from the Council.</p> <p>Moreover, despite the negative economic outlook, Gatwick Airport have indicated that they will continue to pursue their previously announced expansion plans. An intensification or expansion of Gatwick has attendant local environmental and infrastructural risks.</p>		
Owner		Portfolio Holder	Cllr Humphreys	
		Officers	Luci Mould and Simon Bland	
Controls		<p>This risk is largely outside of the Council's control and is dependent on any possible support provided by the government to the aviation sector and the commercial decisions made by private companies.</p> <p>However, where possible the Council will regularly liaise with relevant parties to understand any possible upcoming impacts, both in relation to the ongoing impacts of Covid-19 and expansion.</p>		
Mitigating actions/progress		<p>The situation at Gatwick continues to be monitored. Flight levels have grown considerably as international travel restrictions have been lifted. As such, Gatwick Airport's operations have largely returned to normal, with further flight growth expected into the next financial year.</p> <p>Gatwick continues to pursue its plans for expansion. During Q3 the Council responded to a consultation in advance of the airport's application for a development consent order, which is expected to be made towards the end of 2022. The outcome of the consultation is not currently known, though is expected in Q1-Q2 2022/23.</p> <p>Given that Gatwick's operations have returned to near normal levels and with further growth expected, this element of the risk will not transfer over to the 2022/23 strategic risk register. As such, the 2022/23 strategic risk on Gatwick Airport (SR10) will focus on Gatwick's plans for expansion. This approach was endorsed by the Executive in Q3 2021/22 reporting.</p>		
Score	Likelihood	Possible	Direction of travel	—
	Impact	Moderate		
Status		Tolerate/Treat		
Last update		27 April 2022		

SR11		Reform of the planning system		CLOSED
Description		<p>Following the publication of the 'Planning for the Future' white paper, the government is consulting on changes to planning system.</p> <p>Whilst the proposals are at an early stage, the current White Paper proposes increasing the threshold at which affordable housing is required from developments from 10 units to 40 or 50.</p> <p>Given the large number of developments in the borough offering 11-40 homes, the increase in the threshold to 40 would reduce RBBC's delivery of affordable housing by up to approximately 60%.</p> <p>This change could therefore negatively impact delivery of affordable housing in the borough.</p>		
Owner		Portfolio Holder	Cllr Biggs	
		Officers	Luci Mould and Andrew Benson	
Controls		<p>Respond to the government's consultation as it develops and as additional rounds of consultation are issued.</p> <p>To continue to pursue the delivery of affordable housing as detailed in the Council's housing strategy.</p>		
Mitigating actions/progress		<p>In Q2 2020/21 the Council responded to the consultation by central government and lodged its opposition to the white paper's proposals, principally in regard to the potential loss of affordable housing in the borough. The consultation closed on 29 October 2020.</p> <p>In Q1 2021/22 the government confirmed that the plan to reduce the threshold for affordable homes from developments of 11 homes to 40 or 50 was being abandoned, meaning that medium sized developments will still be required to provide affordable housing.</p> <p>With the plan to reduce the threshold for the provision of affordable homes dropped by the government, the impact of this risk has changed. As such, in Q1 2021/22 reporting this risk was closed, with a new strategic risk raised to reflect the current implications of the risk (see SR12).</p>		
Score	Likelihood	N/A		N/A
	Impact	N/A		
Status		Risk closed		
Last update		16 July 2021		

SR12		Planning system reform		AMBER
Description		<p>Following the publication of the 'Planning for the Future' White Paper, the government is considering changes to the planning system in England.</p> <p>There is a risk that, if adopted in the form contained in the White Paper, these changes could result in a loss of local democratic control over planning matters.</p> <p>Moreover, whilst the government have confirmed that they will not be increasing the threshold at which affordable housing is required from developments (which was included in the original consultation document), there is also a risk that the proposed changes could result in a reduction in the delivery of affordable housing in the borough.</p>		
Owner		Portfolio Holder	Cllr Biggs	
		Officers	Luci Mould and Andrew Benson	
Controls		Respond to the government's consultation as it develops and as additional rounds of consultation are issued.		
Mitigating actions/progress		<p>On 6 August 2020, the government published a consultation document on proposed changes to the planning system under a White Paper named 'Planning for the Future'. The Council responded to this consultation and lodged its opposition to the proposals, principally regarding the potential loss of affordable housing in the borough. The government's response to the consultation was published in December 2020. This was followed up with a second response in April 2021 which confirmed that a more immediate plan to reduce the threshold for affordable homes from developments of 11 homes to 40 or 50 was being abandoned.</p> <p>The government's White Paper on devolution and 'Levelling Up' makes reference to changes to the planning system as part of the Levelling Up agenda. The Levelling Up white paper's section on future legislation confirms that the planning system will be reformed and more details will be published in due course. However, no date has yet been given for the planning bill and no further formal government announcement has been made.</p> <p>This risk will transfer over to the 2022/23 strategic risk register as SR11 'Planning system reform.'</p> <p><i>[Note: in May 2022 – and outside of the Q4 reporting period – the Queen's Speech announced new reforms to the planning system, as part of a Levelling Up and Regeneration Bill. The implications arising from the newly proposed bill will be considered and appropriate action taken as and when necessary.]</i></p>		
Score	Likelihood	Possible	Direction of travel	-
	Impact	Moderate		
Status		Treat		
Last update		25 May 2022		



Signed off by	Head of Legal and Governance
Author	Liane Dell, Democratic Services Officer
Telephone	Tel: 01737 276865
Email	Liane.Dell@reigate-banstead.gov.uk
To	Executive
Date	Thursday, 23 June 2022
Executive Member	Leader of the Council

Key Decision Required	N
Wards Affected	(All Wards);

Subject	Appointment to Outside Bodies 2022/23
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Recommendations
<p>(i) To appoint representatives to serve on the outside bodies listed within the schedule of nominations for contested vacancies, set out in Annexe 1, for</p> <ul style="list-style-type: none"> • Earlswood Common Management Steering Group • YMCA East Surrey Housing Advisory Group <p>for the period listed in Annexe 1.</p>
Reasons for Recommendations
To ensure that the Council is represented on a range of organisations and bodies working with the community and Borough.
Executive Summary
<p>The Council appoints representatives to serve on numerous outside bodies, including local community stakeholders and regional and national organisations. The Council shares a mutual interest in supporting and delivering public services for residents with the organisations.</p> <p>Where the number of nominations exceeds the number of vacancies, these appointments are determined by the Executive. There are two vacancies for the current municipal year which are contested following the nominations process. These are listed in Annexe 1.</p>

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Executive has authority to approve the above recommendations.

Statutory Powers

1. Representation on outside bodies is made in accordance with the Local Government Act 1972 and the Local Government Act 2000.

Background

2. Appointed representatives perform an important role in engaging with these organisations; building strong relationships between the Council and its partners; and helping to inform policymaking by feeding back information on local needs and best practice.
3. Nominees for uncontested vacancies were duly appointed by the Head of Legal and Governance on 25 May 2022 under delegated authority arising from 1.14 of the Officer Scheme of Delegation within the Council's Constitution. [The decision notice is available on our website.](#)
4. Appointments where the number of nominations exceeds the number of vacancies are referred to the Executive for determination. There are two vacancies for the current municipal year which are contested. These are listed in Annexe 1.

Key Information

Considerations when determining appointments

5. Appointments to outside bodies are made irrespective of political allegiance to ensure that the most suitable applicant is selected having regard to the requirements of the appointment, applicable local knowledge, skills and the attributes of the nominees.
6. In some cases, an organisation may have expressed a preference for nominees within a specified ward area; or nominees with particular skills or knowledge to fulfil the role effectively. Following a review of the Council's records with each of the outside bodies concerned, this information is included (if known) within Annexe 1.

Options

7. **The Executive may appoint any combination of nominees listed within the schedule at Annexe 1**
This is recommended to ensure that the Council remains represented on a range of organisations and bodies working with the community and Borough.
8. **The Executive may ask officers to seek new nominations;** or
This is not recommended where the number of nominees already exceeds the number of vacancies, as this would delay the appointment of representatives.
9. **Not to appoint any representatives.**
This is not recommended as it would:
 - harm the reputation of the Council; and

- lead to a loss of engagement with local community stakeholders and regional and national organisations with whom the Council shares a mutual interest in supporting and delivering public services for residents.

Legal Implications

10. Representatives appointed to serve on an outside body may be expected to act as a trustee and their conduct may be regulated by the Trustee Act 1925 / 2000, if applicable and relevant Charity Law.
11. Appointed representatives will therefore need to consider whether their appointment(s) could lead to a conflict of interest with their membership of the Council and its committees; and, whether to update their information on the Council's Register of Interests.

Financial Implications

12. There are no direct financial implications arising from this report. Those Members formally appointed to external organisations as the Council's representative are able to claim expenses in accordance with the Members' Allowance Scheme. These costs can be met from existing resources.

Equalities Implications

13. It is important that appointments to outside bodies are made by the Council in a fair and representative way best suiting the interests and diversity of Borough residents. The individual merits of each nominee should therefore be considered against the requirements of each organisation (if specified).
14. Due to the sensitive nature of the services supported by some of these organisations, they may express a preference that an appointed representative is of a particular gender.

Communication Implications

15. None.

Environmental Sustainability Implications

16. None.

Risk Management Considerations

17. None.

Other Implications

18. None.

Consultation

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19. A review of the Council’s register of outside bodies was conducted in April 2022 to confirm the details of any vacancies.
20. Group Leaders were provided with details of these vacancies and given the opportunity to make nominations.
21. All remaining contested vacancies which could not be resolved in consultation with the Group Leaders are referred to the Executive for determination

Policy Framework

22. None.

Background Powers

- Officer Delegated Decision – “Appointments to Outside Bodies 2022/23 – Uncontested Vacancies”, 25/05/2022: [Decision - Appointments to Outside Bodies 2022/23 | Reigate and Banstead Borough Council \(moderngov.co.uk\)](https://www.moderngov.co.uk/2022/05/25/decision-appointments-to-outside-bodies-2022-23-reigate-and-banstead-borough-council/)

Annex 1 – Contested Appointments 2022

Outside Body	Purpose of Organisation	Community Partnerships Information	Number of positions held on Outside Body	Eligibility/Skills required by appointed member	CONSERVATIVE GROUP NOMINATIONS	GREEN GROUP NOMINATIONS	RESIDENTS' ASSOCIATION GROUP NOMINATIONS	LIBERAL DEMOCRATS GROUP NOMINATIONS	2022/23 Nomination (s)	2022/23 Substitute (s)
Earlswood Common Management Steering Group	<p>The Earlswood Common Management Steering Group was set up a number of years ago to bring together many of the users of the Common so that issues and opportunities could be discussed and agreed upon, thus avoiding potential conflicts between different groups. In 2013 it was decided to increase the area of coverage of the Group to include all the former Redhill and Earlswood Commons. These include Redhill Common, Petridgewood Common and also New Pond Farm, Felland Copse and Lonesome Lane Recreation Ground.</p> <p>The Steering Group meets twice or three times a year.</p>		3	A Councillor from each of the surrounding wards.	Cllr J King	Cllr Ritter Cllr Prodfoot		Cllr Kulka	Contested	None
YMCA East Surrey Housing Advisory Group	<p>The Housing Advisory Group is accountable to the Board of Management and provides support and strategic direction for the Association's work with housing for young people and families.</p>	<p>Being part of the group gives more of an insight into the workings of the Hillbrook House Hostel and move on houses and also into their NextStep scheme which RBBC fund 100% of. RBBC have some nomination rights to hostel spaces under a legal agreement from when the hostel was built with some funding provided by RBBC. RBBC have also used some capital funding to help the YMCA bridge a shortfall in funds for purchasing their most recent move on property in return for some nomination rights. The YMCA are a social housing provider and can bid for capital money from Homes England. They are interested in working to develop more local social housing.</p>	1		Cllr Kelly		Cllr Bray		Contested	None

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