

Organisation

Portfolio Updates

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



Corporate Policy & Resources



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

Information Technology

- The new IT Strategy was agreed by the Council in April and initially focuses on three objectives:
- **Cyber Security**
 - Training has been provided to all staff who access IT and to Council Members
 - Additional software and security systems have been deployed
 - A fully managed Cyber security service is being implemented
- **Disaster Recovery**
 - Business continuity plans have been improved across the Council
 - A fully managed Backup and Disaster Recovery solution is being procured
- **Telephony System**
 - A new MS Teams based system hosted in the cloud is currently being implemented
- **Additionally:**
 - Town Hall Data Centre virtual server environment has been replaced
 - CRM continues to be developed to enable the delivery of online transactions

Projects & Performance

- **Performance:**
 - 2021/22 year end: 10 out of 11 KPIs on target or within tolerance
 - In-year improvements to contextual information to support member understanding of issues
- **Risk:**
 - Improvements to information presentation, and informal sessions for AC members to support understanding
 - Updated Risk Management Strategy later this year
- **Projects:**
 - Regular dashboard reporting, shared with member
 - Support for Financial Sustainability Programme and associated projects is ongoing

Corporate Policy

- **Corporate Policy:**
 - Year 2 Corporate Plan annual report published, along with Annual Equality Objectives report
 - Policy support to deliver corporate priorities, including supporting Financial Sustainability Programme and associated workstreams
- **Environmental Sustainability**
 - Comprehensive Annual Progress report provided to O&S in October
 - Work continues to implement ES Strategy
 - New member champion scheme

Communications

- Support for major council activities including enactment of the civic protocol (Op Bridges) - the council's response to the passing of the late Queen Elizabeth II and the tail-end of Covid pandemic
- Comms support to deliver corporate priorities, including supporting Financial Sustainability Programme and associated workstreams, The Rise, community centre re-launch, environmental sustainability etc.
- Reputational management comms plus ongoing management of council's suite of internal and external communications channels (including web site, social media, Borough News etc.), to ensure the council can reach its diverse audiences, including non-digital ones

Customer Contact

- Commencement of work to create a customer contact strategy for the council
- Project to introduce an ethos of (and supporting policy and practices) to learn from complaints
- Provision of customer contact service including:
 - 42,000 calls to Helpline
 - 16,000 calls for specific Services (pre-agreed)
 - Circa 2,600 repeat callers
 - 10,000 social media responses
 - Plus triaging FOI and complaints and dealing with circa 40 visitors a day to Reception

Data & Insight

Data & Insight

- Completion of Data Maturity Assessment and production of Data Improvement Plan (strategy)
- Support for corporate priorities, including Financial Sustainability Programme and associated workstreams, to inform and assist delivery
- Provision of data & insight to inform key council activities & projects including customer contact mapping (volume, trends - a precursor to customer contact strategy), process automation (FSP), workforce reporting and customer/resident insight (Harlequin and Environmental Sustainability)
- Conducted Tool & Technology review, resulting in plans to deploy and adopt PowerBI corporately
- Creation of a (draft) research & consultation toolkit for officers
- Formation of a Data Community, to help build workforce data capabilities

Data Protection

- Staff training and Member training
- Information Governance Group revival

Organisational Development & HR

Strategy

The new draft OD&HR strategy (effective 22/23-26/27) has 5 themes, focusing on the following objectives:

T1) Financial Sustainability & Workforce Planning

- To support the business through Financial Sustainability Planning and facilitating organisational change – providing timely and accurate workforce data, working with managers to identify opportunities and challenges and supporting them through the change processes.

T2) Performance and Reward

- To ensure staff are incentivised, rewarded and motivated to deliver high performance. Ensuring that the council gets value for money and that process are fair and transparent.

T3) Operational Excellence

- To Streamline HR & OD processes and clarifying the operating model. To deliver excellent HR, OD and payroll process. To effectively communicate policies and procedures to staff and managers.

Organisational Development & HR

Strategy (cont)

The new draft OD&HR strategy (effective 22/23-26/27) has 5 themes, focusing on the following objectives:

T4) Culture, Equality & Inclusion

- To revisit the Great People = Engaged People vision post pandemic, look at hybrid ways of working. To ensure that managers are empowered to lead and manage staff and to ensure that RBBC is not only a fair, equitable and transparent employer, but also a great place to work.

T5) Effective Use of Data

- To responsibly use our people data to proactively identify trends, ensure processes are fair and equitable and to ensure managers and stakeholders have timely and accurate information. To work with IT & Data insights to use improved reporting tools and software.

Organisational Development & HR

Hybrid Working

- Continues to be a theme for the organisation as we settle into the new 'normal' post COVID.
- Upgraded video conferencing equipment now allows for more remote meetings.
- Collaboration space now fully implemented for staff and members/mayoral areas now fully operational.
- Wider asset review will help shape a Hybrid Framework as part of our new ways of working.

Finance & Governance

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



Finance

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



Finance

Progress 2021/22

- MTFP approved by Executive in July 2021 and refreshed in the November 2021 budget report
- Capital Investment and Treasury Management Strategies approved

Progress 2022/23

- Revenue budget balanced - despite impact of income losses due to the pandemic
- Capital Programme continues to be delivered within budget despite inflation pressures
- Financial Sustainability Programme launched

New Government Funding distributed – despite short notice and limited guidance:

- Household Support Fund
- Energy Rebates
- Homes for Ukraine Funding

Revenues Benefits & Fraud



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

Revenues, Benefits & Fraud

- Council Tax collection – this was affected by the Covid pandemic, and we are now working through a backlog of accounts where recovery action was not possible during 2020/21. The in-year collection rate at the end of Period 6 was 56.7% compared with 56.4% in 2021/22.
- In 2021/22 we had a Council Tax collection rate of 98.2%, the 42nd highest in the country
- Business Rates collection – the in-year collection rate at the end of Period 6 was 59.8% compared with 56.8% in 2021/22
- In 2021/22 we had a Business Rates collection rate of 99.8%, the highest in the country

Revenues, Benefits & Fraud

Counter Fraud

- Using Cabinet Office figures, in 2021/22 savings achieved through counter fraud work was £873K, with a further £2K raised through fines and penalties
- Savings figures are recorded against fraudulent applications for housing, homelessness, Right to Buy (Raven), Council Tax, Business Rates and benefits
- In October 2022 the counter fraud team was recognised for its achievements by winning the national IRRV category for Excellence in Counter Fraud
- The counter fraud team has a partnership with the team at Oxford City Council, providing resilience and joint commercial opportunities

Revenues, Benefits & Fraud

Other Areas of Service Delivery

- During 2022 we have delivered £5.2m of support under the new Council Tax Energy Rebate scheme to over 34,000 households
- Our debt recovery team provides support to most services to recover money owed to the Council
- Payments of £188K to 1,705 pensioner households under the Household Support Fund

Commercial Activities

- Agreements are in place with other local authorities, housing providers and private sector organisations to carry out services – counter fraud, debt recovery, benefits, systems support, Business Rates and inspections
- The budget for income from external agreements is £570K

Legal & Governance



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

Legal & Governance

Procurement and Contract Management

- Strategic project launched October 2022
- Three reports will go to Council in 2023
 - (1) To approve and adopt a new strategy
 - (2) To create a Procurement Board with officers from Legal, Finance , performance & risk
 - (3) To approve and adopt a new employee code of conduct to include responsibilities regarding procurement (Led by HR & OD)
- Various workstreams and activities have been identified to transform this function to become corporate and strategic in its approach

Legal & Governance

Legal Services

- Continuing to support and provide high quality advice to all services within the organisation, including corporate, development and infrastructure projects.
- Since July 2022 supporting the Council with provision of procurement advice (both technical and strategic) working with our external partner.
- Since October 2022 supporting the project management and delivery of the strategic review of procurement and contract management
- Continued success in working with services in a number of areas including planning enforcement, planning committee, fraud prosecutions, contracts, property, governance and charitable trusts.

Legal & Governance

Democratic & Mayoral Services

- Decision Making & Accountability audit October 2022 provided a reasonable assurance which is a testament to this teams excellent provision of democratic and governance service
- New project to review the technical infrastructure in New Council Chamber which enables committee meetings and webcasting to ensure Council is provided with technology that is modern and fit for purpose.
- Mayoral Service supported the wider organisation with the civic duties in remembrance of the late Queen, Her Majesty Queen Elizabeth II.
- Mayoral Team continue to provide a great service to the Mayor and his programme of civic and charitable events.

Legal & Governance

Governance

Successful progress in improving the governance of :

- the council's LLP's and Limited companies, through the officer Companies Oversight Board, related Portfolio Holder meetings and Commercial Ventures Executive Sub Committee.
- the Council's 17 charitable trusts, where Council is the sole trustee. A report will be presented at Council in December to recommend CVESC becomes Partner, Shareholder and Trustee Committee, to enable it to carry out the practical functions of a Trustee for the benefit of the Borough's residents.

Legal & Governance

Elections

- Project Board to start detailed planning for Local Elections in May 2023 begins in November 2022.
- Preparation will include review of secondary legislation and statutory guidance (Electoral Commission) which we anticipate will be available from November 2022. Elections Act 2022 has provided several changes to how elections will be administered from 2023, including Voter ID
- The council is currently carrying out it's canvass - annual statutory review of the electoral register, started in August, due to end on 1st December.

Legal & Governance

Land Charges

- Every local authority in England and Wales, with the exception of county councils, is required to hold a local land charges register that records obligations affecting properties within their administrative area. Under the Infrastructure Act 2015 responsibility for the 331 registers was transferred to HM Land Registry in a phased approach. The first transfer was in summer 2018.
- HM Land Registry is working in partnership with local authorities in England and Wales to standardise and migrate local land charges register information to one accessible place.
- Reigate and Banstead Borough Council is due to transfer its data as part of a project in 2023/2024. Land Charges team is working with Planning services to progress the related workstreams.

Investment & Companies

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



Commercial & Investment

- Focus continues to be on:
 - Maximising income streams
 - Ensuring effective use of assets
 - Overseeing our company investments
- Priority continues to be managing existing asset investments
- Seeking new investments remains a lower priority
 - Opportunities are assessed as they arise

Commercial & Investment

Property Assets: income-generating portfolio

Unit 61E Albert Road North, Reigate

Regent House, Redhill

Beech House, Reigate

Redhill Distribution Centre

51b High Street, Reigate (M&S)

Warwick Quadrant, Redhill

Travelodge, Redhill

Land at Reading Arch Road, Redhill

Crown House, Redhill (Greensand Holdings)

55-63 Victoria Road Horley

Forum House, Redhill

1-4 Quarrydene Parage, Merstham

- Excellent progress over the past year in filling voids - £1.065m income secured from new lettings and £363k costs avoided
- Includes three longstanding voids – empty since 2015, 2017 and 2018

Commercial & Investment

New Assets:

- Marketfield Way (The Rise):
 - Good progress is being made
 - Two Agreement for Leases (AFLs) have already been entered into with the Light Cinema and Tesco
 - Offers have been made on all seven of the remaining units.
 - Lawyers instructed to prepare AFLs on four of these units
 - Heads of terms are currently being worked up for the remaining three units with a view of instructing lawyers imminently.

Commercial & Investment

New Assets:

- Wheatley Court (Cromwell Road):
 - Assets handed over
 - Tenancy management company appointed
 - Tenancy offers in progress
 - Commercial units are being marketed

Commercial & Investment

Companies

- Active companies:

Greensand Holdings Limited	Property
Pathway for Care Limited	Supported Living

- Other:
 - Horley Business Park – dissolution agreed
 - Camelia Close (Tadworth) Limited (Pitwood Park) – company transferred to property owners as planned
 - RBBC Limited - inactive
- Updates are provided in the regular reports to O&S