



Service Planning 2019/20 Proposals

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Leader

Communications & Engagement

What services are provided?

The Communications & Engagement team supports the delivery of Corporate Plan priorities by providing a range of informed and targeted communications and engagement services for customers, Council staff and other relevant audiences through a range of campaigns and using a variety of channels.

What external impacts or other drivers will affect the service in 2019/20?

None anticipated.

What changes within the service will be needed?

Review of our corporate ID may identify a demand for resource linked to design services we cannot be satisfied within existing resource levels. Further scoping work is needed to consider how this demand is best met eg self-serve templates, in-house resource, external supplier – as necessary Corporate Plan Delivery Fund funding will be sought for 2019/20 to progress this project.

The new Corporate Plan may identify new behaviour change and/or income generation campaigns which would also require funding.

What opportunities are there in the existing budget?

None identified.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Currently (for historical reasons) two of the Communications Business Partner posts are funded from CPDF – these are proposed to be transferred into the revenue budget.

As noted above, review of our corporate ID and corporate-plan related communications activities remain to be scoped in detail: CPDF funding will be sought as appropriate to progress these projects.

Budget will be required to fund any new campaigns required, however this will generally be provided by the relevant Service.

What are the main risk areas within the budget?

Increasing costs of supplied products/services e.g. software, design/print & postage of residents' magazine, licences and of training, all put pressure on a budget that has not increased despite the team having taken on increased and more diverse roles and responsibilities eg engagement, social media etc in recent years.

The training element of the Communications & Engagement budget has been overspent in recent years, as increases in training budget have not reflected increases in team size and more diverse responsibilities.

Customer Contact

What services are provided?

Telephone contact: The Contact Centre uses specialist telephone technology to answer and resolve the high volume of calls from customers relating to a wide range of Council services. Callers are also informed of the self-service facilities available on the Council's website and are encouraged to use these to self-serve if possible.

Digital contact: The Customer Contact team maintains content on the Council's transactional website and interacts with customers on social media e.g. Twitter.

Face to face contact: The Customer Contact team provides a face-to-face service to customers at the Town hall reception and adjacent Help Desk.

In addition, the team coordinates the Council's responses to FOI requests; allocates Customer complaints to the relevant internal teams using the Council's complaints system; and responds to emails about the Planning service.

What external impacts or other drivers will affect the service in 2019/20?

- Improved service delivery will further drive down avoidable contact
- Investment in the Customer Relationship Management system (CRM) and the creation of a customer portal will reduce telephone and face to face contact
- Self-scanning in reception as part of the CRM roll out will reduce face to face contact

What changes within the service will be needed?

- There is a need to resource plan and identify successional needs.
- There is a critical mass required to deliver a Customer Contact team.
- The growth of social media contact requires appropriate management.

What opportunities are there in the existing budget?

- Staff reduction due to channel shift (saving)
- Visitor management system (improved efficiency)

What changes to expenditure and income are expected in 2019/20 compared to previous years?

- £60k less budget required in 2019/20

What are the main risk areas within the budget?

None identified

Democratic Services

What services are provided?

The Democratic Services team supports the Council's decision making structures, providing professional advice and support and ensuring that agendas, reports and minutes are prepared and published in accordance with internal and statutory requirements.

In addition, the team also looks after: internal training on democratic services; member inductions; the Council's Constitution; the Register of Interests/Gifts and Hospitality; Related Party Transactions; the Independent Remuneration Panel; Members' allowances, webcasting, managing relevant website and intranet content including petitions and the eMembers Room; independent investigations under stage 2 of the Council's complaints procedure, and the management of Ombudsman complaints.

Finally, the team supports the Mayor and Deputy Mayor in acting as Council and community ambassadors, and undertaking their civic and ceremonial role. This includes managing invitations for the Mayor and Deputy Mayor, preparing the Mayoral Programme, managing the operation of the Mayor's Trust Fund, and organising and supporting civic and charity events and ad-hoc corporate events.

What external impacts or other drivers will affect the service in 2019/20?

The volume of work that the team has absorbed and the increasing requirements on the team arising from organisational changes and workloads means that currently CPDF funded staff are propose to be into the establishment.

Political and demand led requirements mean that this service is volatile to changing demands that inevitably impact on the service.

The number of Councillors is reducing to 45 in May 2019. This will provide some operational capacity with less Councillors to support, and will provide a reduction to the total Members Allowances required which is estimated at £40,000).

What changes within the service will be needed?

Growth is requested to move the positions funded from the CPDF into the base budget. This is not additional staff but a move of CPDF funded staff.

The growth is offset a little by a review of the grade of one post from Democratic Services Officer to an Assistant level post.

Members Allowances budget is anticipated to reduce by some £40,000.

What opportunities are there in the existing budget?

- Reconciliation of some of the budget expenditure on printing and fuel (although past underspend in these areas has been balanced by known expenditure on matters that do not have a budget but remain annual requirements such as Member Data Protection registration).
- Review of the support provided to the Mayor, eg chauffeuring service that includes the maintenance of a Mayoral vehicle. Some authorities do not offer this service or operate a reduced service.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

- Bringing Democratic staff into the establishment
- Reduction of Members Allowance

What are the main risk areas within the budget?

It is difficult to recruit into the Democratic Services area so recruitment and retention is an important factor. Staffing costs are the biggest part of the budget.

Development Management

What services are provided?

The Development Management team is responsible for the receipt, determination and enforcement of all planning and related applications including heritage and trees.

What external impacts or other drivers will affect the service in 2019/20?

Planning Application and pre-application fees are the only significant income streams for the service. Numbers and types of applications and pre-apps submitted will be the key driver for income again in 2019/20. This is outside our control and depends on a variety of (mainly) wider economic factors.

Government policy & legislation changes may affect this both in terms of the price chargeable for planning applications and any changes in what the service does, how it does it and whether we can charge fees for it (approved providers in planning could represent financial opportunity or threat).

What changes within the service will be needed?

No additional staffing resources forecast. Ongoing technological changes will need to be considered but the implications of these are not currently known.

What opportunities are there in the existing budget?

The commitment made in return for accepting the Government's 2017 planning application fee increase means that savings are difficult. There is potential additional income to be derived from encouraging planning performance agreements and a review of pre-application charges.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

There will be a £10k reduction in expenditure due to the deletion of the drainage engineer post, with external consultancy services instead when required.

What are the main risk areas within the budget?

- Downturn in economy – can have a significant impact in the number of planning applications and the income they generate.
- Approved providers – this scheme has previously been proposed by Government. Whilst currently seemingly off the Government agenda it would have a significant impact if implemented, as other parties could compete with the Council to determine applications. Likely negative impact although small chance of it representing an opportunity if other local Councils can be undercut and we deliver services for them.

Electoral Services

What services are provided?

The Service is responsible for all aspects of electoral registration as well as planning and managing elections.

This includes the annual canvass process, where every household in the borough is contacted to ensure every resident has the opportunity to register to vote. The service also manages the postal and proxy vote process for residents that are unable, or prefer not to, vote at a polling station.

Significant planning is required ahead of each election, and the team works with staff across the organisation to plan and run the elections well.

What external impacts or other drivers will affect the service in 2019/20?

- Possible snap Parliamentary election
- Implementation of Local Government Boundary Review
- Likely change in legislation to implement lifetime overseas voting
- We have been receiving a grant from the government towards the cost of individual electoral registration. This is allocated on an annual basis and will cease at some point in the future, although it is not known when.

What changes within the service will be needed?

None anticipated. The team has been planning for the above for some time. The team is fully staffed and has flexibility with a job share post, therefore there shouldn't need to be any further resourcing other than the assistance from internal and external staff to deliver the elections.

What opportunities are there in the existing budget?

The team is making full use of technology where possible for efficiency and to save postage costs. There are limited further opportunities in this area due to legislative requirements.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

None identified. 2019/20 election costs will be funded through CPDF.

What are the main risk areas within the budget?

None identified.

Executive and Management Support and Corporate Services

What services are provided?

The Executive and Management Support team provides support for the Council's Executive Councillors and members of the Council's Management Team.

The Corporate Support team provides support for post, printing, scanning, corporate design, stationery and archiving to departments across the Council.

What external impacts or other drivers will affect the service in 2019/20?

Executive & Management Support Team (EMS): The service will be impacted by the changing management structure as well as the increase in corporate groups.

Corporate Support: As online services increase it is anticipated that there will be a reduction in mail and hard copy channels. Following the introduction of new printers in 2018/19, the service will review the printing offer across the council.

What changes within the service will be needed?

Executive & Management Support Team (EMS): The service will adapt to respond to the changes outlined above which will require new/different support activities to be undertaken. Overall resource requirements are anticipated to remain unchanged.

Corporate Support: As above

What opportunities are there in the existing budget?

Executive & Management Support Team (EMS): None identified.

Corporate Support: The service will have considered value for money in the widespread procurement activities in 2018/19 which may result in some savings. Existing processes will be explored in conjunction with procurement and associated efficiencies introduced. The service will continue to consider where printing can be done in-house across the Council as well as generating income from external printing jobs where possible.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Executive & Management Support Team (EMS): None identified.

Corporate Support: None identified

What are the main risk areas within the budget?

Executive & Management Support Team (EMS): None identified.

Corporate Support: None identified.

Human Resources

What services are provided?

The Human Resources team provides comprehensive advice, guidance and assistance to the organisation to maximise individual and organisational performance. Through attracting and retaining talent, developing appropriate pay and reward systems, and promoting good employee relations, the HR function influences cultural change and takes a leading role in scoping and delivering organisational development.

What external impacts or other drivers will affect the service in 2019/20?

Brexit: Potential for impact around recruitment and retention of EU citizens (current staff and potential talent).

Employment Law changes:

- Gender Pay Gap (ongoing requirements to report on - and as necessary address - our gap). There is potential that there will be greater “gap” reporting requirements to include other protected characteristics such as race and disability.
- Parental Bereavement Act – This was officially enshrined in law on 13th September and expected to come in to force in 2020. Employed parents who lose a child under 18 will receive 2 weeks’ paid leave.
- Grandparental Leave – Working Grandparents being able to take advantage of Shared Parental Leave to help working parents return to work. This was announced by the Conservatives in 2015 and the aim was to implement this by 2018. There has been no recent news on this but still we anticipate this will be implemented, perhaps in 2019.
- Whilst there are a few external impacts for HR, the bigger impact affecting the service in 2019/20 is the review of the Council’s priorities (Corporate Plan review) and how HR will support the organisation in achieving its goals, as well as leading, influencing and delivering multiple areas of organisational development initiatives to help us remain a high performing Council.

What changes within the service will be needed?

It is anticipated that the legislative changes described above will have relatively minimal impact – changes will be implemented using current resource and it is anticipated that the numbers of employees taking any additional parental/grandparental leave will be low as will – we hope – the need for employed parents to take statutory paid bereavement leave.

As described above, the bigger impact for the HR service is our Corporate Plan review and making sure that the HR service is shaped to support the organisation in delivering all its objectives, in addition to leading on a wide range of organisational development initiatives. As part of this, an Organisational Development Strategy will be prepared, from which a programme of projects will be defined. One important priority will be to ensure that we are able to continue to attract, develop and retain staff and be an employer of choice. We will achieve this through development of our organisational culture and our approach to managing and rewarding performance, creating capacity and resilience throughout the organisation, reviewing our values and behaviours (and the recognition scheme linked to these) and our approach to talent attraction (for example our employer brand, the promotion of the Council as an employer, our approach to remuneration and benefits, and our recruitment process). This will require a review of the skills, competencies and structure of the HR team and any gaps that are identified being filled. There is currently a skills/capacity gap in terms of our talent attraction aspirations – the Council needs to be more proactive in how it attracts talent into the organisation and to take a more specialist/bespoke approach.

Ensuring there is organisational capacity to deliver priorities will be an important consideration. The better supported, trained and equipped that managers are, the more the Council can deliver. Very recent research suggests that ‘high performance learning organisations’ can see a 59% increase in productivity so there is an opportunity to investigate how our talent development activities can maximise productivity gains.

What opportunities are there in the existing budget?

Other than very minor tweaks, no savings are anticipated.

Efficiencies/capacity creation is anticipated through the continual review of processes and implementation of further IT modules already procured. These should deliver wider efficiencies (not just limited to HR).

What changes to expenditure and income are expected in 2019/20 compared to previous years?

One HR Business Partner post is currently funded through CPDF and is proposed to be moved into base budget as this is a permanent resource required to support the delivery of key projects/priorities.

The statutory requirement for the organisation's apprenticeship levy (0.5% of the overall salary bill) sits within the HR budget. The Finance team has estimated an increase is required on top of current levy budget, taking the budget figure to £64k.

The programme of work required to deliver the Organisation Development Strategy is still being scoped. Therefore, the extra resource implications required in 2019/20 to support successful delivery of the programme is as yet unknown. CPDF bids will be used if and when required to fund the programme/projects.

What are the main risk areas within the budget?

The greatest 'unknown' is the recruitment budget. We can take a best guess of expenditure but it only takes one or two relatively senior members of staff to leave the organisation and replacements sought for the budget to be severely affected.

ICT

What services are provided?

The three teams within the ICT service provide the Service Desk and technical support, core ICT infrastructure support, and support for line of business applications and business improvement and change projects.

What external impacts or other drivers will affect the service in 2019/20?

2019/20 will be an extremely busy year for ICT due to Microsoft Window 7 and Microsoft Office 2010 becoming end of life systems in January 2020. Every software application the Council runs will need to be tested (and issues resolved) on a new Windows 10 and Microsoft Office 2016 / 365 platform. This will then be rolled out to the Council with new laptop equipment for all staff who use a computer.

This programme of work will start in 2018 and run right through to 2020.

Brexit and the weakening of the pound against the dollar has had an impact on software licensing costs and is expected to continue in 2019/20. Microsoft and Oracle Licensing costs have increased by twenty percent.

What changes within the service will be needed?

Finances have already been identified for the systems refresh outlined above. The volume of work that this programme creates may mean that ICT require additional temporary resource at key stages.

What opportunities are there in the existing budget?

No savings identified.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Income will remain at zero and capital expenditure will increase but in line with the 2019/20 capital budget that is already identified.

Software application licensing has increased by twenty percent so an additional £42k revenue funding is required.

What are the main risk areas within the budget?

Low risk of unexpected costs relating to 'surprises' that may need resolving through the year. These will be managed by bids for CPDF funding if any occur.

Increased software licensing costs due to the weak pound.

Legal Services (including Land Charges)

What services are provided?

The Legal Services team provides a wide range of advice and legal support to service across the organisation. Areas include property law, planning advice, licensing, litigation and increasingly commercial structures and company governance in support of the Council's increasing commercial agenda.

What external impacts or other drivers will affect the service in 2019/20?

There continues to be increasing demand for legal services across the organisation, increasingly in new, complex or specialist areas.

In relation to land charges, legislation has been passed to centralise the search service through Land Registry. This is currently underway in some areas, but no timescale is known for Reigate & Banstead. This service is self funding.

What changes within the service will be needed?

Recruitment is continuing to be a major problem in this service area and there are a number of vacant solicitor posts. As a result we have had to outsource most of our legal work until a decision has been made about how we will provide the service in the future.

An additional post of Head of Legal and Governance is required and at the time of writing this report, the post is being advertised. This post will provide additional capacity for the team, as well as managing business change, improved advice to both elected Members and Officers and strengthened governance within the Council.

What opportunities are there in the existing budget?

At this stage, there are no savings / efficiencies to offer.

The team is exploring the potential to develop a personal search service that could operate commercially after the land registry reforms.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

There will be growth in the salary budget as a result of the ongoing recruitment exercise.

In order to mitigate the loss of land charges income, a reduction in income of £125k is proposed. This will help ensure the Council is not reliant on the service income when it is transferred.

What are the main risk areas within the budget?

Salary overspend is a key risk – recruitment and retention is a major challenge. As a result the team has had to employ temporary staff (at a significantly higher cost) as well as increase salary offers to attract staff. The cost of outsourcing legal work could well exceed the cost of the vacant posts.

Project and Business Assurance

What services are provided?

The main purpose of the Project and Business Assurance team is to provide assurance and expertise that ensures robust service planning and successful project delivery, with a clear objective to ensure that resilient mechanisms are in place to enable the organisation to monitor and measure delivery. The service encompasses Emergency Planning, Business Continuity, Business Change Governance, Performance and Risk Management, Internal Audit, Project Management & Delivery and Service & Financial Planning.

What external impacts or other drivers will affect the service in 2019/20?

The main impact on the service will be the introduction of a Programme Management Office (PMO) in 2018/19. The PMO will have an oversight of programmes and projects across the three Corporate Plan themes of Place, People and Organisation, with a PMO support officer due to be recruited in 2018/19. Non-specialist project management resources will be sought from the PMO and will be allocated / sourced depending on project prioritisation. Specialist project management resources will be sourced within each area as necessary.

PMO Project Management resources will be determined on this basis and therefore cannot be quantified until projects have been agreed.

What changes within the service will be needed?

The PMO will be implemented in 2018/19 as outlined above and this will need to be factored in in the budget for 2019/20.

What opportunities are there in the existing budget?

It is unlikely that the service will have any scope for savings in 2019/20.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

The PMO resource will be funded via CPDF for 2018/19. The PMO Support Officer (1 FTE) and any additional project management resources identified in 2018/19 (currently 1 project manager) are then proposed to be moved into base budget in 2019/20.

An increase in budget will be required for the Emergency Planning contractor due to a change of allocation of budget due to team structure changes due in 2018/19. The current contract will expire on the 31 December 2018.

An increase in budget is also being sought for a new Commercial Officer in 2019/20 to assist in the delivery of the Council's commercialism agenda.

In the event that further additional PMO posts are required we would seek to fund these through CPDF in 2019/20 and through base budget in 2020/21 and beyond as required.

What are the main risk areas within the budget?

The main risk relates to the need to increase the budget to deliver the PMO and for Emergency Planning aspect of the service.

Web and Information

What services are provided?

The Web and Information team is responsible for:

- Information management, including ensuring compliance with legislation (data protection, transparency, freedom of information), and handling processes such as the document retention schedule and information asset register
- Geographical information and insight, providing high quality geographical information and systems in support of other services and the statutory Street Naming and Numbering function.
- The Council website.

What external impacts or other drivers will affect the service in 2019/20?

Data Protection: While General Data Protection Regulations have come into force and work is happening now, is it likely that identified compliance activities will be ongoing into 2019.

Data: The need for us to manage and use data effectively and sensitively may require an organisational wide programme of training and restructuring of our use of data, not just for compliance (see GDPR above) but for to maximise opportunities for insight and efficiency.

What changes within the service will be needed?

Data Protection: On top of the Data Protection work in 2018 there will continuing compliance actions needed across the organisation:

- Software to comply with the new rights of subjects might still need updating.
- Ongoing maintenance of Information Asset Register will be required
- Tighter response actions for Subject Access Requests will continue to be required
- Continued need for compliance with our new procedures such as Data Breach and Privacy Impact Assessment.

Data: Not yet known

What opportunities are there in the existing budget?

None identified.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Revenue budget:

- A new Records Management post is proposed but further work is required to identify post grade / salary.

CPDF:

- CPDF funding for ongoing implementation of the Data Protection Programme work may be required in 2019/20 however this cannot yet be quantified.

What are the main risk areas within the budget?

No future changes to legislation or corporate requirements are anticipated that would affect the Council beyond that stated above.

Deputy Leader

Family Support

What services are provided?

The Family Support team works across the borough (and also in Mole Valley and Tandridge) to:

- Work with and provide support to families with multiple and complex needs, to reduce their dependence on, and interventions from, individual agencies. The team aims to achieve positive outcomes for families across a broad range of problems, including domestic abuse, crime and anti-social behaviour, unemployment and poor school attendance/attainment. This is part of the national Troubled Families agenda.
- Support Syrian refugee families to resettle quickly, safely and effectively into their new homes within the borough. The team works with the families to develop their independence and resilience to ensure that they can, ultimately, contribute to, and thrive in, their new community. This is part of the national Syrian Vulnerable Persons Resettlement Scheme.

What external impacts or other drivers will affect the service in 2019/20?

The recent OFSTED finding that SCC's Children, Schools and Families service is 'inadequate' has led to SCC implementing a review of the service. The outcomes of this review are currently unknown and the restructure of all County-led Early Help services is not yet complete.

What changes within the service will be needed?

We are not anticipating any notable changes to delivery within the service before 2020. Any changes driven by the outcome of changes at SCC would likely happen to Early Help processes (within which the team operate) and not directly to the team's operation.

What opportunities are there in the existing budget?

Owing to the nature of the joint funding arrangements with Surrey County, Mole Valley District and Tandridge District Councils, this is not relevant.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

None – as a result we are not anticipating any growth in 2019/20, although currently CPDF funded posts are proposed to be transferred to base budget.

What are the main risk areas within the budget?

There are no identified risks, however the Central Government funding agreement finishes at the end of March 2020 – conversations are already underway with SCC and partners about this.

Housing Services

What services are provided?

The Housing Services team gives housing advice and assistance to any household with a housing issue with the aim of preventing homelessness wherever possible. The team offers a number of prevention options including rent deposits, rent in advance, acting as guarantors and referring to NextStep rent deposit scheme. It takes homelessness applications, and investigates and places households in emergency accommodation (often out of borough).

The service also owns and manages 7 units of temporary accommodation and has recently opened a shared facility of 11 units of emergency accommodation; with further affordable

housing units planned. The team runs the Housing & Transfer Register enabling qualifying applicants to apply for advertised social housing units and others are made direct offers, for example duty accepted homeless households.

What external impacts or other drivers will affect the service in 2019/20?

The Homelessness Reduction Act will be entering its second year in 2019/20 and with 12 months of experience and spend, it should be possible to more accurately forecast what the service needs going forward. Staffing will be increased, B&B usage will be higher (mitigated by RBBC's emergency accommodation opening in 2018). Universal Credit rolls out from October 2018 and as a result the team will see an increase in work load as roll out gathers speed. An internal project is underway to scope out what support for will be needed for the roll out.

What changes within the service will be needed?

Staff resources should be at the optimum level for managing the HRA by the end of 2018/19 (MHCLG grant money is initially funding this work). The Council will by then have 7 months experience of owning and running its own emergency accommodation and be able to confirm the positive impact it has on our budget. Universal Credit will be a slow build up over 2019/20, and close monitoring of the number of new cases will be needed. The impact on the Housing team will depend on how effective the current Universal Credit project has been and how many of the recommendations that have come out of the project are implemented.

What opportunities are there in the existing budget?

No opportunities for savings have been identified. Spend will be increasing but this is currently covered by MHCLG grant. Income from emergency accommodation and other units will cover accommodation officer salary, property repairs and may provide additional income by the end of the financial year.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

For 2019/20 the Housing team should be able run on the same Revenue budget as 2018/19, using ring fenced MHCLG grant money to top up shortfall from cost of new fixed term staff and other costs. Additional costs associated with new 'housing initiatives' work will be funded in the short term via CPDF and as appropriate any additional staff salaries transferred into base budget in 2020/21.

What are the main risk areas within the budget?

An increase in Bed & Breakfast costs is the main risk, which to some extent is out of the Council's control. As this year progresses, and the local impacts of the Homelessness Reduction Act (HRA) are better understood, there will be more certainty in this area, although the introduction of Universal Credit (UC) will most likely see an increase in homelessness from 2019/20 (For 2019/20 this can be covered by MHCLG grant). At the end of Q2 2018/19 there is a clear trend in an increase of complex need single person applicants being placed in nightly paid B&B (not suitable for the new shared emergency accommodation). To mitigate this risk procuring further RBBC owned emergency supported accommodation should be investigated.

Revenues, Benefits & Fraud

What services are provided?

The Revenues, Benefits & Fraud team provide billing and collection of Council Tax and Business Rates for the borough, collecting around £150m per year. The team administers around £38m in Housing Benefit expenditure and £6m Council Tax Support payments per year. The Fraud & Financial Investigations team carries out investigations into Council Tax fraud, housing fraud and money laundering, and well as inspecting newly built properties and

developments to generate Council Tax and Business Rates. The Debt Recovery team works on recovery of £2m of Housing Benefit debt, and collection for other organisations.

All of these services are also carried out on behalf of other Councils and housing providers to generate new income streams.

What external impacts or other drivers will affect the service in 2019/20?

The introduction of Universal Credit is likely to see a reduction in work coming in, but could also be an opportunity to win more business from Local Authorities. There will be a host of financial issues for residents and housing providers, which will impact on the work of other Council teams.

Increased emphasis on taking on new contracts (supported by the creation of a Local Authority Trading Company) will increase income, which to some extent this will be influenced by the financial positions of other local authorities.

What changes within the service will be needed?

- Changes to the way we deliver some services, potentially more partnerships with other local authorities (inside and outside of Surrey).
- More emphasis on supporting residents through Universal Credit and welfare changes (see also Housing and Community Development sections)
- New contracts will require more resourcing, but growth will be paid for by the additional income being generated.

What opportunities are there in the existing budget?

Income will be generated through external contracts and income via the Local Authority Trading Company (LATC). This is likely to pick up momentum as other local authorities look for more efficient ways to deliver their services and income/reduce costs.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

For 2018/19 there has been a budget for income generation of £100K, and an additional £100K has been identified for 2019/20. The likelihood is that (net) income will be much higher than this, as more contracts are developed and the contracts get larger. A separate piece of work will be done around the LATC.

Government grants will reduce over the next few years, but can be replaced by generating more income in key areas, both through the LA trading contracts and through income generation from the LATC.

What are the main risk areas within the budget?

Government grants are continuing to decrease and are likely to stop at some stage.

Market volatility may play a part in the commercial income generation, but if good services are provided this will minimise the risk. It will be important to ensure we have the commercial expertise to survive and grow in the competitive arena.

Portfolio Holder for Leisure & Wellbeing

Community Development

What services are provided?

The Community Development team comprises the Community Development Manager plus 4 Community Development Workers (CDWs) – one for each of Merstham, Preston, Horley and Redhill West. The team focuses on supporting residents in these communities, and building relationships with residents and partner organisations to develop priorities for action.

What external impacts or other drivers will affect the service in 2019/20?

SCC cuts, including to Surrey Family Services, Children's Centres, etc: This may lead to increased pressure on our more vulnerable residents, an increased need for support and a need to collaborate more with our partners to manage and mitigate the impact of our partners' service cuts

Universal Credit: Difficult to predict scale of initial impact. This emphasises the need to collaborate with our partners more to increase residents access to (better) employment.

Increasing demand for mental health services, pressures caused by significant minority of residents living in poverty, need for affordable access to debt (to reduce residents usage of loan sharks), etc: Pressures faced by many of our residents mean a continuing need for the Community Development Team, the Council as a whole and our partners to support our more vulnerable residents. This includes grass-roots community development, and working with partners to try innovative new approaches, placing greater emphasis on prevention. There is an opportunity to consider whether the Council should seek to expand the Community Development Team to include Woodhatch and Whitebushes. (Data suggests that South Park and Woodhatch particularly has some of the highest needs for support in these areas).

Access to external funding: Options to secure external funding for projects are being explored, as well as opportunities to secure external funding towards core team costs. The Merstham Community Development Worker is already partially externally funded.

What changes within the service will be needed?

Responding to cuts / partner service pressures:

- Opportunity for the Council to provide resources (staff or small cash) to help our partners to kick start new initiatives. (eg a small amount of funding is currently being given to YMCA to fund pilot new group work approach to mental health support for young people to reduce waiting times to access support.)
- The team will be involved in thematic activities as well as area based activities (e.g. the youth sub-group, employment and training sub-group) within the overall Working Better Together initiative.
- There is an opportunity for the Council to get more involved in delivering money / debt management support to our more vulnerable residents.
- There is an opportunity for the Council to 'fine tune' its services (across several team areas) to provide more targeted support for our most vulnerable residents.
- There is an opportunity to consider whether the Community Development team should be expanded to include Woodhatch and Whitebushes as residents in these communities also have particular needs (potentially 1 more post holder.)
- Scope for more effective knowledge sharing between the Council and partners, which may or may not require additional resources.

What opportunities are there in the existing budget?

No opportunities for financial savings have been identified, however the Community Development team can support more efficient working through collaboration and through working with partners to pilot new (more effective) ways of supporting our residents.

It may be possible to secure grant funding to support some of core costs, and to secure external funding to support some / most of the projects the Council is involved with.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Expenditure will remain the same or increase. Most of should be able to be funded through external fundraising. Most of team is currently CPDF funded, and as the team is now well established it is proposed to transfer these costs to base budget.

What are the main risk areas within the budget?

Loss of existing external funding.

Harlequin Theatre & Cinema

What services are provided?

The Harlequin Theatre & Cinema is a multi-purpose venue comprising a 494 seat theatre for the staging of professional and amateur productions which are affordable and accessible to the local community. Retractable seating permits the main auditorium to be used as a flat floor space for local community and business groups to hire for a wide variety of purposes. Also integral to the venue is a 100 seat studio cinema, presenting the latest film releases. Alongside the auditorium and cinema are four conference rooms, available for community and business hire. A bar and catering facility also provides function catering and operates a bar service for daytime and evening events.

What external impacts or other drivers will affect the service in 2019/20?

Opening of a new local multi-screen cinema at Marketfield Way in 2020; ticket income from Harlequin cinema screenings is likely to decrease as a result.

Croydon Fairfield Halls is due to reopen in early 2019; higher profile shows that have been visiting The Harlequin whilst this venue has been closed are likely to return to Croydon, which has a larger seating capacity and so potential ticket gross, which would affect the Harlequin's programme and so potentially its ticket income.

What changes within the service will be needed?

The majority of films are on a ticket split contract whereby if income goes down expenditure in this area does too. So whilst there would still be an overall decrease in the total 'profit' from ticket sales the costs paid to film distributors would also be lower. This is also the same for shows in the majority of cases. If usage of the venue decreases, associated staff costs, in particular casual payroll, would be reduced.

What opportunities are there in the existing budget?

Income – increase by £30k on budget. The Harlequin income targets have, overall, over recovered for the last few years, although there is still a net cost to the Council of running it.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

The increase in income should not require additional budget changes as these will not be new projects instead working on current programming to maximise returns.

What are the main risk areas within the budget?

Loss of income due to opening of new cinema and reopening of Fairfield Halls, Croydon. Other possible issues are a low performing pantomime season which would affect ticket sales as well as secondary on-site sales.

Leisure & Wellbeing

What services are provided?

Within this service the Ageing Well team provides a range of services that support our older residents, keeping them healthier and fitter for longer enabling them to remain independent for as long as possible.

The team also oversees the contract with Staywell for the Council's three community centres, and the contract with GLL for the Council's three leisure centres.

The Leisure Development team works with key partners such as Active Surrey, Surrey County Council Public Health, schools, youth clubs, RB sport (District Sports Council) and National Governing Bodies of Sport to maximise local leisure opportunities for residents. It is also responsible for managing R&B Wellbeing Week for council staff, R&Be Active and supports a range of other activities across the borough for young people (including Star for a Night, Surrey Youth Games and holiday activities).

The team also manages the Council's grant funding programmes, promotion of volunteering, non-financial support to voluntary organisations, appointments to outside bodies and support for the Armed Forces Community Covenant.

What external impacts or other drivers will affect the service in 2019/20?

Political:

- Brexit
- Changes to delivery arrangements as a result of the Health and Social Care Act, including changes in the health landscape of clinical commissioning, STPs and MCPs
- Impact of other national Government policy such as welfare reform, Localism Act etc

Economic:

- Reductions in public spending and impact on health, local authority and other statutory partners, as well as the voluntary sector to meet increasing demand on services
- Impact of policies on welfare and housing on poorest residents
- Inequality in terms of employment, housing and income within the borough.

Socio-cultural:

- Growing older population, particularly in the oldest age groups, will have an impact on social and health services. Part of the challenge will be to ensure the right preventative and support services are in place so older people can remain independent for as long as possible.
- The potential impact of welfare reform and housing benefit changes on demographic make up of the borough
- Dependency culture and changing the relationship between people and expectations of health services
- The voluntary sector's response to shrinking state provision whilst its own funding also reduces
- New housing developments increasing service demand
- Decline in public health, obesity, diabetes, mental health funding.

Technological:

- Maximising use of new technologies – eg health apps
- Adoption of new technologies to provide care

- Increase in numbers of older people becoming digitally competent

Legal

- Statutory changes to healthcare bodies and responsibilities, procurement and commissioning framework

Environmental

- DMP, housing supply and demand
- Pressure on green space and access to it

What changes within the service will be needed?

With an increased focus on prevention, supporting vulnerable residents, and working in partnership the team could do significantly more under each of these themes, but it is restricted by its current capacity. Given the financial challenges faced by the Council, there are no immediate plans for team expansion.

Instead, the team will continue to embrace opportunities to work in partnership, for example, with colleagues in Community Development, Greenspaces, the Voluntary Sector and SCC.

A review of the Council's approach to supporting the Voluntary Sector will be undertaken, exploring the possibility of incentivising organisations to secure other funding and ensuring that those we do support have clear outcomes that are closely aligned with Council priorities and the needs of our communities.

We will also review existing contractual arrangements to ensure that we are maximising opportunities that they present.

With an increasingly ageing population and greater emphasis on Health and Social Care we will also look to extend support for families and individuals with caring responsibilities. In the long term, we envisage that expenditure will need to increase to help meet these and other challenges outlined in the health multi agency action plan.

It is envisaged that any new initiatives will be funded on a project by project basis with CPDF or external funding.

What opportunities are there in the existing budget?

With a relatively small budget compared to some other departments there are limited opportunities within the existing budget for further savings or to generate additional income.

There will be a continuing emphasis delivering initiatives in partnership, funding initiatives with external grants, in addition to the grant funding that we distribute.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

If the capacity of the team remains the same, no significant increase in expenditure is anticipated: opportunities to increase income through grant funding for specific partnership initiatives will be explored.

What are the main risk areas within the budget?

The Leisure officers deliver a range of activities supporting young people to be active. The importance of embedding an active lifestyle in young people has a hugely positive impact on future wellbeing. With prevention being a key feature of the strategic plans of the Health and Care Sector any reduction to the Leisure budget would have negative impact on our abilities to deliver activities within communities and for target groups.

Core Funding is essential to a number of local voluntary sector organisations whose services are aligned to our priorities supporting vulnerable people in the community. Any reduction would have a negative impact on the sector's ability to support their service users and may ultimately result in an increasing the number of people presenting themselves to the Council.

Portfolio Holder for Community Safety

Building Control

What services are provided?

The shared service between Reigate & Banstead, Mole Valley and Tandridge operates to provide building control services and advice.

What external impacts or other drivers will affect the service in 2019/20?

- Potential changes to Building Regulations following Grenfell inquiry
- Any downturn in the construction/real estate markets will have a financial impact on this service area.

What changes within the service will be needed?

The service must continue to stabilise following its launch in 2017/18. Cost reduction / income growth is required to reduce the deficit facing the service. A review of the IAA partnership agreement is also required.

What opportunities are there in the existing budget?

The shared service is reviewing where costs can be reduced.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

As the service is operating at a deficit, it is recommended that the budget be increased to cover a contribution towards the shared service. For 2019/20, growth of £40k is therefore anticipated.

What are the main risk areas within the budget?

The main risks are economic related. If there is a downturn in the property / construction market, this will lead to a downturn in building control activities and income.

Community Safety & JET

What services are provided?

Both the Community Safety team and JET protect and enhance the community's safety and welfare and the local environment through the enforcement of the law, borough byelaws and regulations.

The JET patrols neighbourhoods and is a visible presence/deterrent ideally placed to co-ordinate Neighbourhood Services' resources such as repairing broken bins, litter picks, and clearing fly tips. The team provides the dog warden service for the borough and management of the out of hours dog service.

The Community Safety team supports the aims of East Surrey Community Safety Partnership, takes appropriate action arising from local partnership meetings and manages and promotes safeguarding of vulnerable groups such as domestic abuse victims, vulnerable adults, missing and exploited children, and raises awareness of the services available. The Borough's CCTV system is managed and maintained by Community Safety in partnership with Surrey Police.

What external impacts or other drivers will affect the service in 2019/20?

- Existing pressures and further funding cuts on services which impact crime & ASB (mental health services, youth services, homelessness, adult & children services etc.) This will likely result in further demand for Community Safety activities whilst partnership resources are contracting overall.

- Increase in demands from serious and complex crimes detection and prevention (child sexual exploitation, modern slavery, cybercrime, gang related harm, domestic homicides, serious acquisitive crime etc.)
- Challenges for Surrey Police in balancing the above with the need to retain visible, local policing.
- Ongoing national threat from terrorism-related activity (current threat level = severe).
- Increased pressures on voluntary sector providers.
- Increased partnership working.
- Re-tendering of CCTV maintenance & line-rentals contracts.

A review of Community Safety is currently in progress.

What changes within the service will be needed?

The results of the ongoing review are currently being considered: this may have an impact on future service planning, which can be reflected in future years' budgets.

Increased Community Safety resource is likely to be needed to meet the increase in demand but also to help facilitate better joint working and thereby achieve greater 'added value', and better overall outcomes for residents. This increase is likely to be found from within existing resources.

What opportunities are there in the existing budget?

Re-tendered CCTV contracts may result in lower or higher costs – currently unknown. Camera usage will be reviewed as part of this process but is unlikely to result in any camera removals/cost savings.

Where a Serious Case Review is also required alongside a Domestic Homicide Review (DHR) we aim to carry out joint reviews and share costs.

Aside from CCTV & DHRs there is a separate Community Safety budget. About half of this is committed to funding projects or services agreed at a county level (i.e. Community Safety Board, Children & Adult Safeguarding Boards) so there is currently little scope to make any savings on this.

There are various opportunities to bid for external funding (which can often be capital rather than revenue) though this will usually be for specific identified needs. Each bid must be weighed against the resource required to complete the bid and the likelihood of success. Additional Community Safety resource may enable more bids to be developed, particularly in partnership with others – whilst additional income from partnership bids may not accrue directly to the Council, it may still further delivery of the council's priorities.

There may be opportunity for better processes for collection of dog related payments for lost/escaped dogs by introduction of mobile card payment machine leading to better recovery rates.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

- CCTV – unknown but aim to keep broadly in line with current levels
- DHRs – Expenditure for 2018-19 is currently anticipated to be broadly in line with 2017-18. However, this will increase if we receive any further notifications (which is out of our control). A contingency is proposed to be included in the 2019/20 budget.
- Joint funding contributions – expected to remain broadly in line with current levels
- Balance of Community Safety budget (approx. £7K) – At present expenditure is expected to remain broadly in line with current levels. Possibility of increasing budget dependant on outcome of CS review.
- Community Safety salaries - possibility of increased budget dependant on outcome of CS review and allocation of resources.

What are the main risk areas within the budget?

Domestic Homicide Reviews accounted for approx. £25K of overspend in 2017-18. It is not possible to 'budget' for this but a contingency is proposed.

Local delivery of the IRIS Domestic Abuse referral project was previously funded from the Personalisation, Prevention and Partnership Fund (PPPF – now concluded) & Community Safety but is not currently budgeted for. CPDF is to be sought for this for 2018-19, and whilst long-term sustainable funding is sought but there is a risk that without funding the service will be unable to continue.

Related services receive funding via the Core Grants process &/or Housing budget. Any reduction in these areas may impact on overall capacity to deliver community safety.

Environmental Health and Licensing

What services are provided?

The Environmental Health team provides a wide range of statutory services, including proactive food hygiene and safety inspections of all food businesses, investigations of infectious disease cases, enforcement of legal standards in private rented housing, provision of disabled facility grants, investigation and enforcement of environmental protection (noise, dust, smoke etc), health and safety at work in commercial premises, and food hygiene matters, as well as air quality, contaminated land, pest control and public health funerals.

The Licencing Service exists to protect and enhance the community's public health, safety, welfare and environment through the issue of specific licences, permits and registrations including alcohol & entertainment, skin piercing, gambling, taxi and private hire, scrap metal and animal licensing. The team ensures compliance with the licences, registrations and permits issued through education and enforcement activities independently and with partners and provides advice and assistance where required. The team collates and prepares evidence for Court proceedings and members of the team appear as witnesses on behalf of the Council.

What external impacts or other drivers will affect the service in 2019/20?

New legislation comes into force in October 2018, expanding the scope of mandatory licensing of Houses in Multiple Occupation (HMO's). This will bring a greater number of properties in scope for mandatory licensing, requiring resources to be directed to processing new applications and carrying out inspections and subsequent enforcement of properties. Work is currently underway to try to quantify the likely increase in licensable properties, as this figure is currently unknown, but conservative estimates suggest that there will be a significant increase in numbers of properties requiring mandatory licencing. The licence fees set are intended to cover the cost of the scheme.

The future direction of food safety regulation is still under consideration centrally by the Food Standards Agency (FSA), via their Regulating Our Future programme of work, which is closely linked to the nature of regulation post-Brexit. They are working to a timetable of a new regulatory regime from 1st March 2019. At this stage the detail of what this will look like in practice for local authorities delivering food safety regulation is not yet known, but is likely to require some changes to the detail of service delivery.

Air Quality is becoming a bigger political issue, with the Governments Clean Air Strategy consultation, and with increasing focus from Defra on local authorities that breach air pollution levels. These drivers will require a continued focus on air quality issues, building on the current work plan for this and other Surrey authorities.

Animal licensing legislation is being updated this year which will need officer time to implement but should not ultimately alter the numbers of licences applied for significantly.

The Environmental Health service is also undertaking an internal Organisational Review during 2018, the outcomes of which may impact on service planning and delivery of our services, especially in relation to digital delivery.

What changes within the service will be needed?

More residential properties will become subject to mandatory HMO licensing, which will require extra resource to be directed to this area of work than at present. Work will be needed to develop policy and procedure to include the new requirements, to publicise the changes to landlords & tenants, to process applications and carry out inspections of licensed properties. There are currently 25 licenced HMO's in the Borough, which will increase probably substantially, all requiring assessment, inspection and potentially enforcement activity. This cannot be accommodated from existing resource levels, so it will be necessary to bring in additional resources. CPDF funding is being used in the immediate term to obtain a short term resource, initially at one officer for six months.

It is likely that the delivery of the food safety part of the service may change during 2019, but there is currently no indication of what this might look like in practice. Changes to the arrangements for registering food businesses and reporting back centrally to the Food Standards Agency are likely, which may require corresponding changes in software systems for the Council.

What opportunities are there in the existing budget?

Budget rightsizing is proposed as a result of a recent service review; however this will not impact on the level of service provision.

The team has taken opportunities in recent years to work with other boroughs to provide staff resources, on a cost recovery basis e.g. corporate Health & Safety, contaminated land. This has provided some additional income during 2017-18, but cannot necessarily be assumed to continue throughout 2018-19 and beyond.

The pest control service was successfully re-tendered in late 2017, and it is hoped that this service will continue to provide a modest income.

We will continue to explore opportunities to charge for business advice where this is possible, e.g. Primary Authority Partnerships. However, these opportunities are limited by resource capacity to provide the services, and are also only possible on a cost recovery basis.

Work will be undertaken during 2018 to review HMO licensing fees, to ensure that the new regime is subject to appropriate cost recovery via the fees charged.

Public health funerals were a new function for the Environmental Health service in 2017, and do not have a budget allocation. We will seek to obtain consistent prices for this service via a procurement exercise to obtain a contracted funeral director service in 2018, and will continue to pursue full cost recovery, including of officer time, wherever possible.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Pest control budget – income should become more settled, once some initial invoicing issues have been resolved, allowing for clearer forecasting of future income.

Residential licensing work (HMO & caravan sites) should generate fee income, at a cost recovery level only. This should help offset some of the costs of development of new systems to process applications and undertaken additional inspections.

Health & safety (corporate advice) – it is suggested that the budget for this service area be increased, to be able to fund larger items of H&S expenditure, currently falling to individual managers/services.

What are the main risk areas within the budget?

That current income generation targets prove challenging e.g. there is not enough customer take up of paid for advice products or enough staff capacity to promote and undertake this service, resulting in less income generated than budget is set for. The current organisational review is also likely to require us to identify priorities and define the business case for pursuing certain income generating activities, to determine that there is actually scope for generation of sufficient income to make a profit.

Some income is currently generated through provision of staff resource to other boroughs e.g. corporate health and safety advice, contaminated land officer services. However, these are not guaranteed long term, as the other authorities may decide to end the arrangement, leaving us without an alternative source of this income.

Air quality work is currently funded largely via a S.106 Agreement with Gatwick Airport Limited, which is due for renegotiation in 2018. While it is anticipated that it will continue, there is always a risk that it may be altered or reduced, which would affect our ability to undertake mandatory air quality work without additional funding.

Parking Services

What services are provided?

The Parking Enforcement team currently provides and supports enforcement services for on-street parking for Surrey County Council across Reigate & Banstead and Tandridge.

SCC on-street enforcement agreement currently operates from 08:00-18:00 Monday to Saturday with occasional Sundays. Any surplus from parking enforcement on-street is shared between authorities; Local Committee 60%, RBBC 20% and Surrey County Council 20%.

The team's Civil Enforcement Officers enforce the streets and the team's back office staff administrate the PCN process from the time of issuance to debt recovery. The Back office staff also handle complaints, parking queries, informal challenges, formal representations, appeals, witness statements, court challenges as well as bailiff queries and monitoring. The team also issues residents and visitor permits, authorises and processes suspensions and waivers and make provisions for special events. Other duties involve undertaking school enforcement, which involves increased joint working with schools and the Police.

What external impacts or other drivers will affect the service in 2019/20?

The current East Surrey Area Cluster being developed will increase enforcement activities and as a result additional staff resources may be required. Epsom & Ewell BC and Mole Valley DC have indicated that they wish to retain their staff.

The loss of Council car parks (Marketfield Way, Horley Library) will have a substantial financial impact, resulting in a loss of income.

What changes within the service will be needed?

- Installation of barrier at Bancroft Road Car Park – once installed there will be an ongoing maintenance cost
- East Surrey Area Cluster – possibility of new recruitment and creating new beats for CEOs.

What opportunities are there in the existing budget?

Installation of barrier at Bancroft Road Car Park and potential for increased income from this car park as there can no longer be non-payment of the parking fee.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Car park income declining from loss of three car parks. The opportunity exists to increase income from our car parks through increasing usage, increasing contract parking, and/or increasing charges in some locations as appropriate.

What are the main risk areas within the budget?

As above, loss of revenue from three car parks

Portfolio Holder for Business & Economy

Economic Prosperity

What services are provided?

The Economic Prosperity team provides support to help local businesses start, develop and grow, and to help more local people find good local jobs.

This includes administering business support grants; a monthly business newsletter; the provision of monthly 'learning lunches' for micro businesses; supporting a network of local large employers; attending and supporting variety of networking and membership events including developing and growing business guilds for Redhill and Banstead; working with various business representative and membership organisations; engaging with the education sector on the skills agenda; running an annual Entrepreneurs Academy with East Surrey College; and bringing together a 'Business celebration' event as part of the Mayor's engagement schedule.

What external impacts or other drivers will affect the service in 2019/20?

Possible slow down of the economy, or recession. Brexit might make employee recruitment more challenging. New opportunities regarding employment locations would stimulate activity and bring new employers/employment. Access to some Retained Business Rates pilot funding would allow for limited expansion to the Economic Prosperity work programme.

What changes within the service will be needed?

In most cases the work streams of the service could be adapted to meet changing needs. Retained Business Rates pilot funding would allow for the introduction of additional work streams, or delivery of key projects that could help to stimulate economic development, however there is no certainty that this will continue in the longer term. There is an ambition to do more to help ensure the borough's town centres have the right physical environment to support prosperity. At this stage a budget for this work has not been determined. Investigative work during 2018/19 will help set some parameters for this work. With the creation of new employment space a new programme might be needed to maximise this potential.

The formalisation of staffing levels will mean that a CPDF post will be moved to the establishment in 2019/20. It is also proposed that the programme budget (which in previous years has been CPDF funded) is moved into base budget reflecting the Council's commitment to economic prosperity work and business engagement.

What opportunities are there in the existing budget?

The current programme could be reduced to achieve savings, but in real terms these would be modest. Opportunities for real income generation are limited. However, efficiencies might be delivered by extending some of the service to neighbouring authorities, should they be minded to work in partnership. Limited financial contribution from partners would contribute to core costs.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Apart from any town centre commitment the most likely scenario is that expenditure would be impacted by pay inflation only.

What are the main risk areas within the budget?

Little risk in the budget as expenditure can be managed, and there is no income projected.

Portfolio Holder for Neighbourhood Services

Cleansing

What services are provided?

The Cleansing team discharges the Council's statutory responsibilities for: public highway sweeping and litter picking; reactive cleansing works; litterbin provision, maintenance and servicing, fly-tipping clearance and autumn leave sweeping. Paid-for services include: cleansing of corporate car parks and property, and commercial sweeping.

Other functions the team provides includes: graffiti removal, winter maintenance of town centres and footways, support for corporate priorities and functions (such as road closures, elections); and out-of-hours emergency response crews for sweeping, flooding and winter maintenance

What external impacts or other drivers will affect the service in 2019/20?

- The increasing of time spent on fly tipping.
- Requests for additional bins around the borough.

What changes within the service will be needed?

New housing developments and the increased extent of adopted roads in the borough means an increased requirement for sweeping and litter picking.

The impact of large new developments such as the Acres and West Vale is not likely to impact immediately but in the medium term will increase statutory demands on the service considerably. In due course these demands will need to be met with increased resourcing and by extending sweeping hours or moving to a seven day service.

What opportunities are there in the existing budget?

None currently identified, however a rounds review is planned to identify where there may be efficiency savings.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

At the moment it is not anticipated that additional staff will be required in 2019/20, but the service needs to plan for responding to increased demands in future years. An increase in staff may be required if additional working hours/days are introduced.

What are the main risk areas within the budget?

- Increase in fuel costs
- Increase in overtime costs
- Unforeseen costs resulting from emergencies
- Currently unplanned events
- Provision of any enhanced services sought as a result of changing corporate priorities.

Fleet Management

What services are provided?

The Fleet Management team is responsible for fleet procurement and maintains all Council vehicles, including the refuse and recycling fleet. The team is also responsible for undertaking MOTs and plating of taxis registered within the borough.

What external impacts or other drivers will affect the service in 2019/20?

Ongoing discussions about fleet repair/replacement.

What changes within the service will be needed?

Having an ageing fleet will impact the refuse collections, due to breakdowns and general wear of the bodies and lifters. Changes to the fleet are recommended to ensure the continued reliability of refuse services. Discussions are underway in relation to this.

Vehicle wash facilities are limited. This could impact on vehicle reliability due to dirt affecting seals within the vehicle operating systems. Changes to the vehicle wash would ensure the ongoing cleanliness of vehicle operating systems.

What opportunities are there in the existing budget?

The budget for vehicle replacement last year 2017 / 2018 was used to ensure that identified vehicles were replaced within the last financial year. There is a budget in place at present to cover the replacement of identified vehicles within the current financial year 2018 / 2019.

As noted above, discussions are ongoing about the future approach to vehicle repair/replacement.

There is no provision at present within the budget to support the installation of a new wash.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Currently unknown.

What are the main risk areas within the budget?

The main risks would be inflation causing the purchase price of vehicles to increase.

The maintenance budget would increase due to the aging fleet costing more to repair.

Greenspaces

What services are provided?

The Greenspaces team maintains the parks and green spaces provision for residents and visitors of the borough to a recognised high standard.

- Grounds maintenance: Regular grass cutting operations in the 55 parks and other green spaces and maintenance of trees, borders and bedding arrangements; maintenance of road verges on behalf of the Surrey County Council and grounds maintenance for Priory School and Horley Leisure Centre.
- Allotments: Managing the Council's 24 allotment sites
- Cemeteries provision: Maintaining the Council owned cemetery and garden of remembrance, as well as several churchyard graveyards.
- Events: Coordinating events in the Council's parks and open spaces
- Sports provisions: Managing the Council's outdoor sports facilities for hire
- Banner Sites: Managing the Council's 'banner sites' in the borough which can be hired.
- Engineers: Looking after the Reigate caves, assisting in civil engineering projects, providing road closure notices and inspecting car parks.
- Volunteers: Coordinating volunteers who help look after the greenspaces in the borough

What external impacts or other drivers will affect the service in 2019/20?

- Annual increases in supplier costs (play areas) and the durability of newly-manufactured equipment. This will be felt through capital and revenue budgets.
- The potential increase in demand for general play and other Greenspaces-related facilities due to local and national campaigns encouraging people to lead more active and healthy lifestyles. This may lead to pressure on the Council to provide more of these facilities.
- Contractor costs for play area inspections and maintenance increasing, and the lack of flexibility/responsiveness to resolve urgent issues. The issue will impact revenue

budgets, and will continue to affect our ability to respond to high priority issues in a timely manner.

- Annually-increasing contractor costs relating to arboriculture, which will result in less value-for-money being achieved at a service level.
- The market demand for coffin interments declining nationally due to funeral poverty and other macroeconomic factors. The national trend is towards cremation, with over 75% of people opting for it. An impact is likely to be felt through the cemetery income, which makes up a significant proportion of the Greenspaces income as a whole.
- Difficulty recruiting skilled workers for operative roles – the current Worker scheme is not realising resource requirements for Grounds Maintenance service area.
- Uncertainty around future budget reductions from Surrey County Council and the associated contract works undertaken by the Council.
- Reigate caves will require structural works to be undertaken in the foreseeable future – initial test works have taken place, but the full extent has yet to be ascertained.
- Increased market demand for outdoor events nationally – the sector has seen huge growth since 2005. This increase aligns with expressions from residents to see more provision of outdoor events in parks and open spaces (ref: RBBC Resident's Survey, 2017).
- An extensive build-up of silt in Frenches Pond, Redhill which is causing issues relating to water flow - the silt removal works were last completed in the mid-2000's and cost in excess of £100k.

What changes within the service will be needed?

- The recruitment of an in-house play equipment technician. It has been identified that the current play areas revenue budget is not sufficient to resolve the repairs identified within their corresponding financial years. The service has reached a point where the outstanding repairs required are now increasing each year. The recruitment of an in-house resource will protect against increased contractor costs by maintaining consistent staff capacity to undertake works, and will enable the sourcing of parts directly from suppliers, which will increase value-for-money achieved from the service.
- The recruitment of an in-house arborist to undertake works usually performed by contractors. This will protect against increased contractor costs by maintaining consistent staff capacity to undertake works, which will increase value-for-money achieved from the service, and also offers the potential to generate income through offering the service commercially.
- The provision of more interment options for cremated remains within our current sites, which may include, but is not limited to the extension of Reigate Garden of Remembrance (GoR), the installation of columbaria wall niches and other similar schemes within Redstone Cemetery and the GoR.
- The formalisation of the seasonal grounds maintenance operative roles previously filled by the Council's Workers Scheme in the form of permanent staff, and the formalisation of the office support function currently delivered by a young worker.

What opportunities are there in the existing budget?

A recent review and restructure of the revenue budget identified that any slack within the budget had been removed in previous years. Officers feel that the only way to achieve a reduction in the net budget for the department is to invest in income-generating or value-generating activities/personnel.

Outdoor events are one of the few areas within the department which offer the opportunity for increased income with minimal resource or capital outlay. Premises licences (removal of requirement for individual licence applications, provided they meet the conditions of the premises licence) at key locations would offer more attractive spaces for potential event organisers (leading to increased income) who may not have previously considered a venue due to the risk of their licence application being declined.

The review of other related revenue and capital budgets and department-level programmes (such as play areas, land flooding, infrastructure etc.) may realise further savings/efficiencies.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

- The recruitment of a play area technician
- The recruitment of an arborist (potentially on a 3-year fixed-term contract) is likely to be funded through section 106 developer funding associated with the Riverside Green Chain development in Horley.
- As a result of re-grading the role previously known as the Countryside Officer (now Countryside & Woodlands Officer)
- Increase in events income
- Ad-hoc grounds maintenance work
- Unexpected expenditure related to engineering, traveller incursions and other Greenspaces services
- The potential to incur additional costs annually to maintain the land previously licenced to the Redhill & Reigate Golf Club.

What are the main risk areas within the budget?

The primary risk within the budget is the bereavement services income. The scale of impact for coffin interments and the associated income is currently uncertain, Officers cautiously forecast that this will remain the same or decline slightly. The likelihood of reducing space for ashes interments at Reigate GoR is high – however, an extension of the site has been planned for a number of years, it will be required to continue to maintain the income stream within the next 1-2 years.

Capital replacement of equipment – a significant proportion of the grounds maintenance equipment is nearing the end of its usable life.

Waste & Recycling

The Waste and Recycling team undertakes household recycling and waste collections, which is a statutory duty, and provides assisted household collection for all services. It also provides a clinical waste collection service for households; provides, maintains and collects from the borough's 19 public recycling 'bring' sites, and provides 36 textile recycling banks.

In addition to these services, the team undertakes commercial activities, including paid-for garden waste collections and bulky waste collections, and trade waste services (including paper recycling).

What external impacts or other drivers will affect the service in 2019/20?

- The roll out recycling to more flats within the borough.
- The fluctuation in recycle prices is an unknown.
- Outcome of the ongoing discussions with Surrey County Council and Surrey Waste Partnership also an unknown
- The increase in housing stock in the borough will generate an additional need for services – Horley North West development as an example.
- Increased flytipping and contamination at our bring site has raised the need for a review of our sites, currently ongoing. This may result in changes or reduction in the number of sites around the borough.
- Government's introduction of a recycling deposit scheme for plastic bottles is likely to have an impact although this has not yet been quantified.

What changes within the service will be needed?

- Recycling roll out to flats will require an additional split back refuse truck and crew to deliver the service, a full time delivery crew and vehicle, and an additional recycling

officer. With the current dip in recyclate prices, the additional recycling collected may not cover these costs (ie it may have a negative financial impact) however should result in improved resident satisfaction.

- Surrey County Council may direct us to collect waste & recycling materials differently to currently.
- We may need to submit a growth bid for new crew/crews to cope with the demand from new homes.
- Zero budget changes to staffing, in recruiting permanent staff and removing reliance on Agency staffing

What opportunities are there in the existing budget?

Opportunity to further grow the Garden Waste Service. A third of the borough's households are signed up to the service. There is a suggested potential to increase this by another 7000 households over a 5 year period. This will generate a level of income but will also require investment in an additional Garden Waste truck & crew.

There is also an opportunity to further market Trade Waste services. However, the potential scope for expansion is currently unquantified.

Bulky Waste collections are also a paid for service and a review of the pricing structures and the collection slots per day will be undertaken, possibility of increased income.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Growth bid to facilitate the roll out of recycling to flats – estimated cost for Phase 2 roll out in 2019/20 (assuming Phase 1 roll out in 2018/19, reflecting recent Executive decision) is £110k for new crew and reinstatement of flats recycling officer post.

The Refuse & Recycling team is already subject to a pay freeze and are entering the second of three years of this. Therefore the staffing budget is static and this team will not have contributed to the increase in the pay budget increase.

Following 3 consecutive increases of £5 per year on the Garden Waste annual membership we would recommend fixing the price at £65 for at least 2 years and look for growth in increasing our membership instead.

We are considering introducing bin weighing for our Trade Customers and pricing will be based on the amount of waste disposed of. This is a change to current pricing structure. We would look to increase the charges for 19/20 based on weight rather than by bin. This would result in increased income (scale currently unknown).

What are the main risk areas within the budget?

- The loss of income from sale of recycling materials could be huge; also the loss of the currently recycling credits that we receive from Surrey County Council.
- Failure of an ageing collection fleet (17 vehicles) could result in significant on hire costs, to ensure no impact on service delivery.
- Unforeseen pressures placed on us as a result of SCC financial challenges.

Portfolio Holder for Planning Policy

Planning Policy

What services are provided?

The Planning Policy team provides the following services:

- Preparing and keeping up to date the Local Plan for the borough (as outlined in the Local Development Scheme), including the preparation of technical evidence, public consultation and partner and stakeholder engagement, and the preparation of supporting planning guidance.
- Providing planning policy advice to other parts of the Council, including the Development Management team and Property team, and to external partners, organisations and individuals.
- Monitoring development changes and trends within the borough, and contextual indicators; regularly publishing Council Monitoring reports; providing relevant data and information to other parts of the Council and responding to public requests for information.
- Administration of the Community Infrastructure Levy and coordinating the identification of CIL spending priorities.

What external impacts or other drivers will affect the service in 2019/20?

The DMP will have been adopted but a review of the Core Strategy will have to be commenced in 2019 to accord with Government requirements.

New Supplementary Planning Documents will be produced to help supplement the adopted policies and plans will need to be reviewed in terms of their accordance with changing and updated Government legislation, such as the new housing delivery test as well as brownfield registers and permissions in principle.

What changes within the service will be needed?

It is expected that the DMP and Core Strategy review can be delivered within existing agreed budgets, with costs other than staff costs largely funded through CPDF. Additional staff resources may be required to manage increased national policy 'asks' and/or support to deliver wider corporate objectives.

What opportunities are there in the existing budget?

Limited.

- The recruitment of a permanent team leader will avoid current costs associated with temporary contractors.
- The team helps deliver CIL to fund various infrastructure projects within the Borough.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

There should be no overall change in the cost of the service to the Council than currently unless changes to Government legislation require different ways of working.

What are the main risk areas within the budget?

- Downturn in economy will affect the CIL receipts if less development is built.
- Major changes in Government legislation requiring new tasks to be undertaken.

Portfolio Holder for Property & Acquisitions

Property & Facilities

What services are provided?

The Property and Facilities Service performs a number of distinct functions:

- Acting as 'corporate landlord' in respect of the Council's operational property portfolio, dealing with all aspects of facilities management; planned and reactive maintenance; & management of the Council's overheads in terms of rates, water, electricity and gas.
- Undertaking development and capital build and refurbishment projects.
- Property management of land and buildings that are leased to, or used under licence by, third party tenants. This includes negotiating lease terms, rents and other fees and the management of those agreement and associated service charges.
- Acting as one of the profit centres of the Council by undertaking development, disposal and asset management of the Councils property interests and dealing with acquisitions of new property interests by the Council, its wholly-owned property company, Greensand Holdings Ltd, and its Joint Venture Partnership with Mill Hill Properties for Horley Business Park.

What external impacts or other drivers will affect the service in 2019/20?

Property market conditions including availability of investment stock, occupier demand and access to funding for investment and development activity would impact on our ability to generate new income.

Recent experience is that costs for medium and larger scale building works are rising in excess of inflation. If this trend continues, it will impact on maintenance budgets.

What changes within the service will be needed?

No changes but continued work to cultivate contacts in the market to maximise the potential for off-market acquisitions; exploiting asset management opportunities; and adapting to market conditions.

Update of rolling maintenance programme following completion of stock condition surveys to cost and plan future maintenance spend.

What opportunities are there in the existing budget?

Our principal opportunity to generate significant new income is from acquisitions and new commercial development. Other opportunities exist to generate small amounts of additional income from lease renewals, rent reviews, lease re-gears and new lettings.

There may be an opportunity to generate new income from lettings on the town hall site subject to the outcome of the accommodation review.

Some efficiencies will be achieved through re-procurement of a mechanical services contract and better control of utility costs through a new energy management consultancy contract. We are also investigating procurement of a contract for medium scale building works, to complement our minor building works contract, which may provide some protection against cost inflation.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

We expect to generate significant additional income from new acquisitions, subject to availability of funding and continued political support for property investment.

Expenditure on planned and reactive maintenance is expected to rise. Although efficiencies and new contracts will mitigate expenditure growth additional planned maintenance is

expected as a result of the recent condition surveys. The majority of the growth will be capital but some revenue impact is also expected.

What are the main risk areas within the budget?

Tenant failure or void periods resulting from forfeiture (termination of a lease due to a tenant's breach of contract) or tenants not renewing leases. Medium likelihood / low impact on overall income budget.

Extraordinary expenditure due to failure of equipment / plant, weather-related property damage and unplanned expenditure due to changes to legislation. Medium likelihood / low impact on overall expenditure budget

Regeneration

What services are provided?

The Regeneration team currently provides the following services:

- Delivery of the Council's regeneration programme, which focuses on four priority areas of Redhill, Horley, Preston and Merstham.
- Securing funding to deliver the necessary infrastructure that our residents and businesses need to support our growth and regeneration plans
- Working with internal service areas and our partners to deliver infrastructure in a well-planned and coordinated way and to an appropriate quality
- Delivery of high profile flagship corporate projects, such as Memorial Park and Priory Park.

What external impacts or other drivers will affect the service in 2019/20?

- Possible organisational changes within Surrey County Council and reduced public sector budgets likely to impact service in terms of delivery of infrastructure
- RBBC presently has a limited in house engineering service, therefore major highway schemes previously delivered in house are being outsourced to others including SCC's highways and their contractors. Their capacity will have an impact on service delivery and works may be more expensive.
- Possible changes in market conditions will have a major impact on the service
- Some major infrastructure provision is being delivered by developers. While controlled by Section 106 agreements and planning conditions, their delivery of infrastructure will affect the service.

What changes within the service will be needed?

The Council's regeneration and growth programmes in its four priority areas are well advanced.

Throughout 2018/19 and 2019/20, the team will complete the majority of the physical regeneration commitments in Preston and in Redhill and Horley town centres. This will include public realm improvements in Horley and Redhill town centres, and further phases of highway, parking and greenspace improvements in Preston.

The service area will continue to work with partners to ensure that infrastructure is delivered both on site in the North West Sector and off site in other areas of Horley as part of the Horley Master Plan. This will include the delivery of play areas, open space and community new facilities.

The service will expand its activities to work more closely with Surrey County Council to deliver some major highway and transport schemes that will support the Council's corporate priorities across the Borough.

The service will also be expanding its activities to support the delivery of a number of key corporate Place projects, including Marketfield Way and Horley Business Park.

What opportunities are there in the existing budget?

To deliver existing regeneration commitments and to expand the work of the team to help meet our corporate priorities will require appropriate staff resourcing.

To date all regeneration posts have been funded through CPDF and there is a need to ensure that these long-term committed positions are included in the base budget.

The function's business plan shows five FTE posts, although currently the team has just one member of staff in post.

There are opportunities within the budget to look at the numbers of FTE posts and to share the costs of these with SCC.

What changes to expenditure and income are expected in 2019/20 compared to previous years?

The current function plan shows five FTE posts. However this has been revised and it is now proposed that for 2019/20 there will be three FTE posts employed by RBBC. This will include a Places Delivery Manager, a Strategic Developments Project Manager and a New Neighbourhoods Manager. Surrey County Council has provided in principle agreement to 50:50 fund both the Places Delivery Manager and the New Neighbourhoods Manager posts (currently SCC 50:50 fund one post).

It is also proposed that a Transport Strategy Project Manager is employed by SCC that will be 50:50 funded by RBBC and SCC, and whose work will focus on delivering key transport improvements within our Borough. .

It is proposed that all existing and new posts are funded through base budget rather than CPDF.

What are the main risk areas within the budget?

It is likely to be difficult to recruit into the posts and therefore recruitment and retention is likely to have a risk on the budget. Without the necessary staff in place it will ultimately mean the activities that the service can provide will either be delayed or reduced.

Portfolio Holder for Finance

Finance

What services are provided?

The Finance team monitors and records all of the Council's income and expenditure including:

- The Council Tax that RBBC collects on behalf of Surrey County Council, the Surrey Police Authority, Horley Town Council and Salfords & Sidlow Parish Council and itself.
- The National Non-Domestic (or Business) Rates that RBBC collects on behalf of the Government, the County Council and itself.

The team provides - and supports - financial control and governance; plays a key role in budget setting and monitoring; produces the Council's published accounts (and other published financial information); provides financial advice to budget holders and project teams; completes grant claims and provides financial and statistical data to a number of Government departments. The team also liaises with HMRC on the Council's VAT position.

What external impacts or other drivers will affect the service in 2019/20?

Borrowing: Borrowing by RBBC to fund the Capital programme will drive the need for an increased interest payable budget (budget growth).

Loan Interest: Further loans to Greensand Holding Limited and Horley Business Park Development LLP will drive increased loan interest income (budget savings – additional income).

Interest Rates: Bank of England interest rate forecasts for 2019/20 are expected to be double the current historically low rate of 0.5%. This increase in interest rate is expected to drive additional interest income (budget savings – additional income).

Finance Resource: Corporate projects and commercialisation projects will drive a need for different Finance skills.

What changes within the service will be needed?

Finance Resource: Where the skills exist within the Finance team, some demand can be met by continued work on capacity creation within the current team, although this will be limited as the Finance team currently has little spare capacity. A growth bid has been submitted in 2019/20 for a project accountant to meet the increasing organisational project demands.

Borrowing: Borrowing will drive a cost (budget growth)

What opportunities are there in the existing budget?

Interest Income: It is anticipated that additional interest income budget will be required in 2019/20 as a direct result of the Bank of England increasing the base rate – (budget savings – additional income).

Loan interest: Where RBBC issues loans to third parties, interest is charged at market rates (budget savings – additional income).

What changes to expenditure and income are expected in 2019/20 compared to previous years?

Net reduction in expenditure budget (a budget saving) of between £0k and £20k, excluding borrowing costs.

Borrowing costs, minimum revenue provision, and Bank of England rate changes will be considered later in the service and financial planning process when the capital expenditure requirement for 2019/20 has been reviewed. In addition, 2020/21 budget growth will be required if RBBC borrows capital for its capital programme as planned.

Minimum Revenue Provision (MRP): Further work is needed to determine if budget growth is required to cover the minimum revenue provision. The MRP is a statutory cost associated with making provision to repay borrowing.

What are the main risk areas within the budget?

Resource: there is very little spare capacity for additional resource demands driven by the organisation's programme of projects. A growth bid has been submitted for a project accountant to mitigate this risk.

Borrowing: The amount and timing of borrowing to fund the capital programme is a key expenditure driver – the Council's Capital Strategy (being drafted in 2018) will further inform assumptions that define this position.

Bank of England Interest Rates: Assumptions when planning for S&FP 2019/20 have been based upon RBBC's treasury and investment advisors Linked Assets latest Bank of England interest rate forecast.