

CORPORATE MANAGEMENT COMMITTEE

2 FEBRUARY 2012

ITEM 10

APPENDIX G

CORPORATE BUSINESS PLAN



APPENDIX 'G'

DRAFT

**Corporate Business Plan:
Building on Success**

May 2012??

(Consultation period: 3 February 2012—10 April 2012)

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Foreword

Leader's foreword

At Runnymede we are proud of the standard of our services. Although ours is the sixth lowest Council Tax in England (by district), residents told us in a recent survey that they were very satisfied with our services.

However, we are not complacent and realise there are challenges ahead to maintain and improve the borough and the services the Council offers.

I want us to engage more with our residents and ensure we understand the key issues that concern our residents. This will mean exploiting new channels of communication and improving our website to make it more transactional.

Despite the economic downturn, we will work hard to revitalise our town centres and villages, make the most of our public realm and create a range of housing opportunities for local people.

Finally, localism should be about taking control of our destiny. There will be less reliance on central government and more on what we do locally. We should not be afraid of this opportunity but ensure we are up to the challenge. The Business Plan sets out an ambitious agenda to do this. Together, officers and members can make our objectives a reality.



Councillor Patrick Roberts
Leader of the Council



Chief Executive's foreword

This Business Plan is our blueprint for the next five years. It sets out how Runnymede Borough Council will go about its business in furtherance of the Sustainable Community Strategy, which sits alongside this document.

Despite the current restraint on public expenditure, the Business Plan sets out an ambitious agenda for the development of the borough and our determination to maintain and improve services with less resource than before the economic downturn.

The Council's staff are key to our success. I want to see us produce staff capable of taking on modern challenges and delivering outcomes for our residents where others fail. Training and development will be improved and staff rewarded for efficiency and effectiveness.

The Business Plan sets out our key action points to achieve success and so it is aimed particularly at our elected members, staff, and partners. However, it is also a public document which will allow others to judge our performance against the themes and action points outlined.

We always welcome your views. This Corporate Business Plan, along with the Sustainable Communities Strategy, will be out for consultation until April.

With best wishes



Paul Turrell
Chief Executive



Context

This document supports and underpins the Sustainable Community Strategy (SCS). Its purpose is to outline how the Council will organise its: functions, management systems and staff in order to fulfil the aspirations presented in the SCS.

The Corporate Business Plan's (CBP) audience is predominantly our members staff and partners as it sets out how the Council intends to operate over the next five years.

The Corporate Business Plan has four overriding objectives which mirror those in the SCS, namely:

- A voice for Runnymede
- An environment to be proud of
- Healthy and vibrant communities
- Revitalisation

In order for the Council to be successful in a national context of change and economic uncertainty, the CBP has a number of objectives for improvement to the internal management of the Council. These are:



- i embracing the challenges of future financing of Council services

- ii employing a new whole systems approach to performance management incorporating: improved financial reporting, revised key performance indicators, and implementation of project management techniques to deliver key corporate projects and programmes.
- iii developing our workforce through focused training opportunities and developing key core skills relevant to 21st Century government.
- iv transforming Council services wherever necessary to provide modern, effective services.

This Corporate Business Plan contains the key actions we will take to deliver our goals.

A voice for Runnymede

Our objectives for 'A voice for Runnymede' fall into two categories:

- Engaging with our residents more effectively
- Representing the borough, promoting its interests and securing resources for key borough improvements

The Council appreciates it needs to engage more with all of its citizens, young and old, as well as families. It will be increasingly important, as more decision making powers are devolved from central Government, for the Council to understand the views of all of our residents.

The Council will therefore consider the new opportunities presented by new technology to communicate better with our residents. Key areas being considered include improved communications and transactions via our website, as well as social media.

The development of Localism will also pose challenges, but present opportunities for engagement with residents. There will be a new National Planning Policy Framework which encourages residents to formulate neighbourhood plans. We need to engage with the public over the number of homes we should provide, as well as key

developments, such as improved leisure facilities.

We understand there are a number of key issues which we need to represent our residents' views on when working in partnership with others. These include:

- i flood alleviation (Runnymede is at high risk of flooding)
- ii road congestion, particularly around the five level crossings in the area and the Runnymede roundabout in Egham
- iii mineral extraction and mitigation of the detrimental environmental impact.
- iv protection of the Green Belt
- v delivering housing opportunities
- vi maintaining a safe environment with low crime rates and strong community identity
- vii developing a Local Sustainability Framework

The Council will need to play a key role in leveraging in resources for highways and other infrastructure. Local Enterprise Partnerships (LEPs) are expected to play a key decision making role in the allocation of funds for economic infrastructure. The Council will therefore be involved as members of local LEPs and by engaging with the Homes and Communities Agency (HCA), housing associations and developers, to increase the housing supply.

The 2012 Games and Magna Carta anniversary celebrations in 2015 will be important for the borough. The 2012 torch relay will be coming through Egham, and Royal Holloway will also be hosting an athlete's village. Through working with our partners, we will aim to maximise the opportunities for raising the borough's profile during the 2012 period. Also, as part of the 800th anniversary celebrations for Magna Carta, the Council is looking to provide a permanent legacy through the construction of an Interpretation Centre. This will be a fitting landmark for one of the most important events in English history and will again raise the profile of the borough further.

Key action points - A voice for Runnymede

1. Runnymede Borough Council will continue to develop communication channels with the public, including:
 - i Development of our website so it becomes more informative and transactional, whilst being easy to access and use.
 - ii Continue to develop the Citizens' Panel.
 - iii Explore new ways of interacting with our customers, including social media.
 - iv Encourage our residents to come forward with their views and aspirations.
2. Continue to represent the views of residents to MPs, the Government and regional agencies.
3. Work with Local Enterprise Partnerships to make the case for investment in North West Surrey.
4. Work with the Environment Agency to determine whether resources can be found for the Thames Basin Flood Alleviation Scheme.
5. Work with Surrey County Council to identify key highway improvements, including a £5m scheme for Runnymede roundabout.
6. Lobby for resources to improve the infrastructure of Runnymede including our town centres and for enabling the delivery of more affordable housing.
7. Lobby for the working of only one minerals site at any one time in the borough to protect the local environment and prevent further traffic congestion.
8. Lobby Network Rail and train operators for improvements to signalling, which could impact upon level crossing downtimes.
10. Complete the appropriate borough plans to support the torch relay and Royal Holloway in hosting 2012 Games athletes.
11. Play our part in preparing and implementing the 800th anniversary of the sealing of the Magna Carta in Runnymede and in providing a lasting legacy in the form of an Interpretation Centre, close to the River Thames.
12. Continue to listen to our residents' views on fear of crime and tackling crime, improving and enhancing reporting mechanisms in association with Surrey Police.
13. Explore opportunities associated with The Localism Bill.
14. Establish a Public Services Board For Runnymede with Surrey County Council to encourage and implement closer working between the two authorities.

An environment to be proud of

Our aim is to continue to facilitate improvements to infrastructure that our residents rely upon. The Council can play a major part in this through providing high quality public realm, but also through the planning system and dialogue with commerce and other parts of the public sector in order to guide continued environmental improvement.

The development of high quality public realm will play a key part in our revitalisation strategy outlined in the SCS and supported in the emerging Local Development Framework (LDF). It seeks to make our town centres more attractive places to visit and work.

We are proud of the Council's parks and open spaces which provide the green "lungs" for the district and appreciate they are already highly valued by our residents.

The Council has recently introduced a new recycling scheme which has doubled the recycling rate to over 50%, whilst

maintaining a high quality fortnightly refuse collection service.



We report annually on greenhouse gas emissions from our properties and operations and seek to be an exemplar in reducing our carbon footprint.

The Council has also developed a very productive relationship with Surrey Police as a result of joint working on Safer Runnymede and sharing accommodation within the Civic Centre. There is no doubt that Safer Runnymede is a major contributory factor in maintaining a safe environment in Runnymede. Its success has enabled expansion meaning CCTV services are now provided for the neighbouring boroughs of Spelthorne, Elmbridge and Epsom & Ewell, Ashford and St.Peter's Hospital, as well as commercial operators such as Thorpe Park. The business model also still allows for further expansion and for the development of Careline services.

Key action points—An environment to be proud of

15. Continue to promote our parks and open spaces as attractive places to visit and enjoy leisure activities.
16. In partnership with Surrey Police and its customers, expand the services afforded by Safer Runnymede, whilst not compromising on the quality of services provided.
17. Seek to protect the countryside and key areas within the Green Belt. The emerging LDF will clarify what areas will be acceptable for development.
18. Encourage the full utilisation of major sites in the borough, such as the former DERA site in Longcross. This will:
 - i Ensure that the Council and County Council is able to negotiate appropriate infrastructure to enable a new community to be built and sustained; and
 - ii Work with Royal Holloway on its development aspirations to facilitate its higher educational offer within the borough.



London Street, Chertsey

19. Work with selected developers to improve the attractiveness of our town centres and provide improved public realm. This could perhaps be through additional funding from

- regional funding made available by central government to local enterprise agencies.
20. Continue to reduce waste and increase recycling from domestic properties in the borough.
21. Aim to minimise the carbon footprint resulting directly and indirectly from operations and report annually on progress.
22. Through planning policies, aim to strike a balance between providing adequate land for employment opportunities whilst protecting the environmental quality that makes Runnymede a good place to live and do business
23. Continue to support the Runnymede Business Partnership and take an active role in the Local Enterprise Partnerships.

Healthy and vibrant communities

Runnymede enjoys an affluent position in the south east economy. Unemployment is comparatively low due to the presence of major companies in or close to the borough, the proximity of Heathrow and the motorway network, and good links to London. However, there are small pockets of deprivation. There are five wards within the district which require attention. Problems include unemployment, low incomes, and lack of access to transport and services. These are areas which could benefit from a multi-agency approach to tackle the problems and build on existing initiatives aimed at improving the life chances of residents.

In general, Runnymede enjoys (in comparison with other districts in the south east) high levels of voluntary activity and it could be argued the "Big Society" is alive and well in the borough. Runnymede has a mix of towns and villages, each with their own individual history and Unique Selling Points (USPs). The Council's aim will be to nurture community spirit in these neighbourhoods and to encourage neighbourhood planning which fits with the character and history of the borough.

St.Peter's Hospital in Chertsey has developed a 20 year master plan to modernise health

services, alleviate car parking congestion and develop specialist services. The Council will do all it can to help in the successful development of health services in this location.

The Council will also nurture and support existing commerce through the Runnymede Business Partnership and maintain the attractiveness of the area for present and future employment.

The public sector housing stock in the borough is generally of good quality with most of the properties achieving the decent home standard. The challenge for the Council is maintaining this standard. However this is made easier as a result of changes to the housing subsidy system, which allows the Council to have greater control over its housing assets in the future.

The bigger challenge is that of meeting the increasing demand for housing which is created by the growth in the population, changes in household structure and ageing in the population. The Government has predicted that nationally some 60% of population growth in households up to 2033 will be amongst those aged 65 and over. This national trend is reflected in Runnymede where the number of

pensioner households has grown by 727 in the last four years.

The increasing demand for housing is contributing to ongoing issues of affordability and overcrowding. This in turn impacts on the health of residents, it increases traffic congestion because people cannot live close to their work, and it affects the education of the young as they have to move from school to school because they are unable to settle in a permanent home.

The Prime Minister in his recent housing strategy has said that "one of the most important things that each generation can do for the next is to build high quality homes that stand the test of time". The Council shares this view and, whilst it will protect the majority of the Green Belt, it will also work with others to provide new housing, including affordable housing for future generations of people who wish to live and work in the borough.

Building new homes is just one way of meeting demand. Making sure that empty homes are reoccupied, and that people are encouraged to downsize to release family homes is another, and these are important elements within our housing strategy.

Key action points - Healthy and vibrant communities

24. Work with other agencies such as Surrey County Council, health services, government departments and the voluntary sector to tackle inequalities in areas of deprivation.
25. Continue to work with the voluntary sector and local groups and societies to foster community spirit and encourage neighbourhood planning.
26. Promote local employment by a new scheme of apprenticeships.
27. Maintain the decent homes standard for the social housing stock.
28. Utilise the opportunities afforded by the review of housing finance for council housing to provide more affordable housing.
29. Aim to provide 100 units of new affordable housing per annum for people who live and work in the borough and who are unable to access market housing
30. Encourage better use of the existing stock by reducing empty homes and providing incentives for people to downsize.
31. Utilise the power of 2012 Games and work in partnership with the Achieve Lifestyle Trust and community organisations, to improve leisure opportunities for all.



Community printing workshop in Englefield Green

Revitalisation

Runnymede has three sub-regional shopping towns; Addlestone, Egham, and Chertsey.

Addlestone is a town with considerable potential. The current shopping offer, with the exception of Tesco and some highly valued specialist shops, is limited. There has however been significant interest in redevelopment from the commercial sector, giving rise to confidence that the town can be rejuvenated within the next five years.

The nature and character of Egham has changed in the last two decades. It is home to Royal Holloway, a thriving part of the University of London, as well as a very popular Sixth Form College, Strode's. However, the town is tired and dated and is no longer considered fit for the purpose of being a 21st Century University Town. An Egham Phase 1 development, incorporating Waitrose and a Travel Lodge is scheduled to be built out by Christmas 2013. An Egham Phase 2, which could involve the Council working in partnership with one or more development partners, is

needed to bring further vibrancy and vitality to the town. A Magna Carta Interpretation Centre built along the Thames riverside, will encourage more visitors to Egham, particularly as its shopping and leisure offer improves.



Chertsey was the subject of a revitalisation project in the late 1980s and early 1990s. However, it too requires attention. There is a need for the Council to promote discussions with existing retailers as to how and when the offer to shoppers can be improved. Chertsey retains many key

historic assets, including its churches and conservation area, a strength to build on. Because of the close proximity of Addlestone, it is important that symmetry is retained regarding the two towns, albeit they have very different characteristics.

Our villages too are important to the character of the borough. We will seek to improve the local shopping offer and village environment wherever possible as we aim to do in Englefield Green and Virginia Water. The former military site in Longcross, known as DERA offers a unique opportunity to provide much needed housing opportunities supported by appropriate infrastructure. The Council will work with Crest Nicholson and Aviva, owners of the site to turn the vision for the site into reality. The site offer both economic opportunity at the northern half as well as residential development to the south.

Key action points - Revitalisation

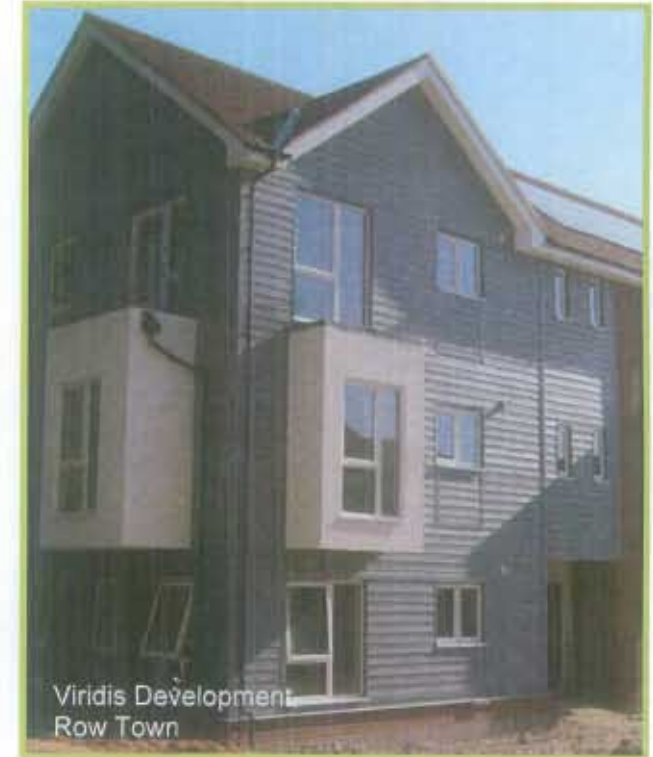
- 32. Work to ensure that Egham Phase 1 is delivered.
- 33. Explore the feasibility of a second phase of development in Egham using the Council's own assets where appropriate.
- 34. Explore options for the development of Chertsey, concentrating efforts on improvement of the food retail offer.



- 35. Formally invite commercial interest in the redevelopment of Addlestone. The aim will be for a Phase 1 Development of the former Civic

Offices and Police Station site by 2014. The potential for further stages will be explored and partners will be invited to contribute to the debate (this also applies to Egham and Chertsey).

- 36. Surplus sites will be sold off for housing development. If low use open space is to be lost, potential mitigation measures will be explored if the need arises.
- 37. Help with the development and implementation of the master plan for St.Peters Hospital, Chertsey.
- 38. Optimise the use of Bourne Car Park (Virginia Water) to deliver greater choice in retail amenities.
- 39. Work with Crest Nicholson/AVIVA to achieve a sustainable mixed use development at the ex DERA site.
- 40. Work with Royal Holloway to explore and consider all feasible options that will maintain and enhance this site as a centre of higher education excellence.



Performance management

Performance management will be at the heart of everything we do. The collection, analysis and management of sound transparent data will be integral to ensuring that the expected efficiencies and performances are achieved.

The Council has recently implemented a new Performance Management Framework which requires the following performance reports to be produced:

- Quarterly finance report
- Quarterly corporate projects report
- Quarterly corporate KPIs/actions report
- Annual report

These reports will allow staff and Members to monitor progress towards our aims, and the annual report will continue to keep our residents informed.

It is also essential that this framework continues to review our customer satisfaction in order to remain accountable. Generally, across England and Wales,

satisfaction with council services has fallen in the last decade. Local consultation completed in 2011 suggested Runnymede residents were amongst the most satisfied

in the country for the services they receive and are prepared to pay a modest increase in Council Tax for the retention or betterment of services.

The Council's performance management cycle

Element	Frequency of review/submission
Peer challenge/review	Every three years (subject to future costs and staff availability)
Sustainable Community Strategy and Corporate Business Plan	Reviewed annually
Performance reports: finance, corporate projects, corporate KPIs/actions	Monitored and reported quarterly with an annual summary report
Service plans	Annually
Individual performance appraisals	Annually (plus six month appraisals for new staff)

Key action points - Performance management

41. Firmly establish the new Performance Management Framework, which will:
- i Establish a corporate approach to data management.
 - ii Provide quarterly reports on the Council's finances, including an update on the five year financial forecast (see next page for further information).
 - iii Provide a quarterly report on the Council's key corporate projects.
 - iv Provide a quarterly report on service performance monitored through corporate KPIs/actions.
 - v Provide an annual summary report on performance and workforce planning.



Financial management

The Council's political leaders have instructed officers to formulate a financial strategy aimed at maintaining all of our current services, whilst meeting exacting financial targets.

A total saving of £3.8m ongoing has already been made and yet there is a further need for savings of up to £800,000 over the next three years.



Councillors have also set a target for the beginning of 2013/14 to no longer make use of reserves to sustain the budget.

The financing of our services is about to undergo major change. From 2013/14, local authorities will retain a proportion of Business Rate in lieu of Formula Grant, which will be phased out. Secondly, the national housing subsidy system is coming to an end. This Council will need to borrow in excess of £103m to buy itself out of the system (there is no choice about this), but in return it will be able to retain the full rent roll (an increase from £6m to £12m).

As the Council becomes less reliant on central Government funding, it will need to raise more of its own resources. Our relationship with businesses will become even more important as we seek to retain and grow our business base. The Council will need to take advantage of the New Homes Bonus and encourage house building through the revised National Planning Framework. However, this will

need to be balanced against unacceptable housing development in unsuitable areas where residents demand protection of the Green Belt.



Key action points - Financial management

42. Implement a further savings plan totalling £800,000 over the next three years, in addition to £3.8m already identified.
43. Whilst maintaining a safe level of reserves, the Council will produce a balanced budget for 2013/14 and thereafter.
44. In order to make the most of the New Homes Bonus, the SCS will expect the Local Plan to bring forward policies to achieve a minimum of 161 new homes on average per annum until 2026.
45. The Council will continue to support business and commerce to retain the existing business base and add to it as and when opportunities arise.



Workforce development

Staff have been under considerable pressure since the economic downturn began to bite in 2008. Pay freezes and the suspension of performance related pay have been necessary features of savings plans, as well as a reduction in the number of officers employed by the Council from about 420 in 2009 to 380 full time equivalents. Despite this, Runnymede employees have demonstrated great resilience and have been instrumental in achieving a savings package now nearing £4m in annual savings.

These short term measures have been taken purely on financial grounds, whilst recognising that the Council needs a longer term plan to meet its future workforce requirements. However, wage restraint will be a feature of local government for the next five years. If the Council is to reward its staff with pay increases and other benefits, income beyond that which is anticipated in the financial forecast will be necessary.



Staff and their skill sets are the key to the success or failure of the objectives set in the SCS and the specific corporate agenda set out in this CBP. Over the life of this plan staff will be given the opportunity to:

- be fully involved in project planning, management and implementation of major corporate projects including service transformation
- provide the lead in partnership management
- be involved in the development and implementation of a Corporate Data Management System
- continually explore possibilities for increasing stakeholder satisfaction and operational efficiencies.

Key action points-Workforce development

46. Restore pay awards, as soon as it becomes affordable to do so.
47. Replace the current Performance Related Pay Scheme (which has been suspended for two years), with a modernised scheme related to productivity and contribution to change management.
48. Produce a new Training and Development Plan for implementation which will equip staff with the skills they need for the challenges ahead. This will be as part of formulating a more commercial approach to many aspects of our work, improved business planning, project management and joint working with other local authorities, public and private sector partners.
49. Develop a new staff appraisal system linked to pay and rewards, for implementation no later than April 2013.
50. Introduce a service transformation programme to continue the search for more efficient and effective ways of working.



Contacts and further details

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If you need this in an alternative format or in any other language please contact us and we will do our best to help.



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