

# Runnymede Borough Council

**Service Area Plan 25/26**

**Chief Executive's Office**

**FINAL COMMITTEE APPROVED**

**Approvals**

Approved by CLT: 04/12/2024

Approved by Corporate Management Cttee: 20/03/2025



# Service Area Plan for Financial Year 2025/26

**Service Area:** Chief Executive's Office

**Chief Executive:** Andrew Pritchard

**Supported by:** Sarah Hall, Marcel Steward

**Version:** Final

The priority and focus for service areas for 2025/26 must be demonstration of ongoing continuous improvement, delivery of savings or income generation opportunities and realisation of benefits to align with the MTFS and address the Council's budget gap. This is alongside delivery of core activity.

Initiatives that are agreed to come forward from the Savings and Efficiency programme and the rolling programme of Service Reviews will be prioritised in relevant service area plans and progress monitored during the year.

## Mission statement

The Chief Executive's Office enables and facilitates quality, effective and efficient performance across the Council, as well as providing organised emergency plans and responses through collaborative working, for the good of the Borough's residents and businesses. This is focussed on collectively achieving the Council's vision as set out in the Corporate Business Plan and delivering outcomes described within the five underpinning strategies. The unit specifically supports frontline and professional services in delivering these corporate plans as well as their service-level plans through the successful achievement of approved projects, initiatives and activities.

We are a professional and qualified unit that manages strategic and corporate projects and programmes, identifies sources of funding, reviews policy and implications, analyses corporate performance data, identifies, manages and reports on risk and, in doing so, supports and facilitates the work of the Chief Executive, Corporate Leadership Team, Co-Leaders and Mayor. We also ensure our emergency planning response is first rate so we can exceed the expectations of residents at even the most challenging times.

The Chief Executive's Office comprises a multi-disciplinary, skilled team with a broad and varied remit to:

- Provide organisational and office support to the Chief Executive including management of escalated complaints

- Provide support to the Chief Executive and wider Corporate Leadership Team (CLT)
- Organise civic events and support the Mayor's commitments
- Interact and liaise with all service areas to track progress of Corporate Business Plan objectives
- Facilitate and manage cross-service initiatives including strategic programmes and projects as delegated by the Chief Executive and CLT
- Facilitate and support service reviews and savings and efficiency initiatives to deliver Financial Sustainability
- Provide corporate training on project management
- Monitor and report progress and delivery against corporate KPIs (including achievement of the Corporate Action Plan)
- Facilitate dynamic risk management across the organisation
- Identify and facilitate new funding bids to support service delivery within the Corporate Business Plan
- Represent the Council's interests as key stakeholder on strategic external projects
- Review and analyse emerging relevant policies and legislation to identify any changes required to existing corporate policy

# Service Information

## Service Area: Chief Executive's Office

Service Area 1:	Corporate Leadership support
Service Area 2:	Corporate Strategy
Service Area 3:	Corporate Performance and Risk Management
Service Area 4:	Project Management Office (PMO)
Service Area 5:	Emergency Planning and Business Continuity
Service Area 6:	External Projects
Service Area 7:	Bid and Funding Support
Service Area 8:	Partnership Management between RBC and Royal Holloway University of London (RHUL)

### Description of Service (1) Corporate Leadership support

Main Purpose: To provide organisational and office support to the Chief Executive and Corporate Leadership Team, coordinating diaries, facilitating projects and activity, planning and managing events, developing the Mayor's programme of events and providing them support.

### Description of Service (2) Corporate Strategy

Main Purpose: The PMO supports co-ordination of the Corporate Business Plan and ensure there is a strong 'golden' thread between the Corporate Business Plan, Corporate Action Plan and Business Unit/Service Area Plans (other members of SLT are responsible to ensure their team action plans and appraisals can also be linked to the Corporate Business Plan). Progress is regularly reviewed against the Corporate Business Plan and the annual Corporate Action Plan.

During 2025, the new Corporate Business Plan will be developed in conjunction with the political administration, to provide the strategic intent for the following period beyond 2026. This will also include engagement with the wider political cohort, external partners, stakeholders and residents. The latter will take place via the Citizen's Panel.

### **Description of Service (3) Corporate Performance and Risk Management**

Main Purpose: The PMO is responsible for continuous development, co-ordination and monitoring of the Corporate Performance system. Corporate performance data is captured, collated and analysed on a regular and frequent basis to provide reports to senior management and Members. This includes corporate KPIs, project portfolio updates and progress of delivery of service area plan activity. The team produce dashboards to summarise performance data as well as written reports. The service area also contributes to Surrey Benchmarking and the production of the Borough Profile.

The PMO supports and facilitates the Council's risk management framework. Risks are captured across the organisation to establish a 'golden thread' through assessment and escalation of risks identified through projects, contracts, service operations and external factors. Risks that score above a threshold form the Council's corporate risk register. Risk management is a dynamic process which the PMO monitors and produces reports for regular review at SLT, CLT and Standards and Audit Committee.

### **Description of Service (4) Project Management Office (PMO)**

Main Purpose: The PMO has responsibility for ensuring a Project Management approach across the organisation to support, monitor and report on the progress of programmes and projects within the Council's Project Portfolio.

The team supports a wide range of projects by leading as Project Manager on assigned corporate projects, taking responsibility end to end for successful project delivery or by supporting the Project Manager per se with preparation and maintenance of project documentation throughout the project life cycle. This support can be requested by service areas during the year.

For 2025/26, Officers of the PMO will continue to lead significant programmes of work including follow-up from the Best Value response programme and ongoing continuous improvement, the Service Review programme and the Savings and Efficiency programme. This may also include providing a corporate focus to respond to the White Paper on Devolution.

The team collect and analyse project data from across the organisation and have developed a series of dashboard views to provide senior management and Members with project portfolio progress updates.

The team provide project management training alongside a comprehensive toolkit of resources, templates and guidance. A quarterly Project Management newsletter is produced for the project management community highlighting key projects and best practice.

In addition, the PMO has developed service discovery methodology. The objective of service discovery is to support services to identify opportunities for change to become more efficient and release resource capacity. The PMO will therefore continue to support service reviews prioritised and delegated by CLT during 2025/26.

## **Description of Service (5) Emergency Planning and Business Continuity, Emergency Response**

Main Purpose: The functions of Emergency Response Planning are:

- Ensuring that the Council is compliant under the Civil Contingencies Act 2004 and can deliver its legal responsibilities as a Category 1 responder.
- Business Continuity plan management. This includes provision of emergency response training delivered by Applied Resilience Limited. Emergency Planning creates and updates a range of emergency plans working with key partners to effectively respond to incidents. Business Continuity involves working with the Senior Leadership Team to ensure there are service-level plans for how we would manage a major interruption to the delivery of services. The Business Continuity Plans sit underneath the overarching Emergency Response Plan.

Emergency Response comprises the following:

- Point contact and coordination for Applied Resilience, Surrey Local Resilience Forum, Safer Runnymede and internal communication from Business Units or Members in the event of an emergency 24/7, 365 days.
- Alerts and coordinates the Councils immediate response on an event basis up to the point at which an Incident Management Team meeting and / or BEC is convened to continue as integral part of the response at operational, tactical or strategic lead as required.
- Represents the Council at all SLRF meetings and provides intelligence and horizon scanning on up-and-coming high risk events / potential / developing emergencies.
- Takes and active role in the SLRF such as leading task force activities affecting the SLRF membership.
- Alerts relevant Corporate Heads / Service Areas of approaching potential emergencies e.g., extreme weather events and flooding.
- Provides Members liaison regarding information and ongoing updates on potential / expected emergency events.
- Audit and maintain appropriate emergency response supplies as appropriate including PPE, flood equipment, etc.

- Reviews and reports proposed policy changes relating the Council's Emergency Response to Members for approval.

## **Description of Service (6) External Projects**

Main Purpose: The function of External Projects is to monitor and represent the interests of the Borough in all major external infrastructure projects which impact the Borough and its residents. This includes Borough representation on all related forums and interest groups and responding to relevant consultations. Current projects include:

Expansion of Heathrow Airport:

- representing the Boroughs interests and securing mitigation against the worst effects of expansion for its residents.
- Represent and actively participate in the Heathrow Strategic Planning Group (HSPG). The HSPG is a coalition of the Local Authorities affected by the activities on and around Heathrow Airport. The Group provides collective representation at Heathrow Consultation Forums, interaction with specific focus Heathrow related focus groups and commissions specialist consultancy expertise to enable the informed response of its members to statutory consultations on the airport.
- Respond to all public consultations presented by Heathrow Airports Limited relating the Air Space Change, Flight Paths, Expansion, Night Flying, etc. This is carried either directly or as a combined Local Authority response via the HSPG.
- working in partnership with Heathrow Airport Limited regarding joint grant / funding opportunities / Heathrow Energy Hub Strategy (Climate Change).
- securing sponsorship from Heathrow.

Ongoing major infrastructure projects affecting the Borough.

- River Thames Scheme:
  - Lead Officer and promoter of the scheme, ensuring that the Councils interests are best served throughout the design, funding, Development Consent Order consultation and examination process.
  - Local Authority representative for Tier 1 contractor selection panel.
  - River Thames Scheme lead for the 2 x Bridges Fund raising (£32m).
- Lobbying national government: Surface Access to Heathrow:
  - Maintaining a watching brief on all proposals brought forward for the creation of a rail link between London and Heathrow with special interest in the concept presented by Heathrow Southern Rail Ltd (HSRL) / MTR. The HSRL concept proposal has the highest potential impact and benefits for the economic success of the Borough.

## **Description of Service (7) Bid and Funding Support**

Main Purpose:

- To identify viable strategic applications for substantial funding from government and other sources, to help deliver the Council's plans and services.
- To identify alternative funding options to meet needs identified in the corporate business plan which otherwise would not be funded.
- To create and match pipelines of viable projects and funds, and project manage funding applications.
- To build a picture of the Corporate Business Plan aspirations of SLT and other relevant officers across RBC to identify opportunities that tie in CBP delivery.
- To provide a grant searching service to supply up-to-date funding intelligence.

**Description of Service (8) Partnership Management between RBC and Royal Holloway University of London (RHUL)**

Main Purpose: Identify and coordinate combined projects between RHUL and the Council including:

- Securing specialist research and consulting services to support the objectives of the Councils Corporate Plan.
- Combined delivery of bid opportunities.
- Cooperation on joint initiatives.
- Graduate training and work experience opportunities in the Council.

# Planned Activities



CEO

Total number of planned activities

14

Types of Activities

Project

8

Review

1

One-off

4

New Core Activity

1

Project						
Type of Activity	Title	Corporate Theme(s)	Plan start date	Actual start date	Plan due Date	Progress
Not Reported	Partner to RTS Development Consent Order	Empowering Communities	01 April 2021	01 April 2021	31 March 2026	In progress
Not Reported	Stakeholder in River Thames Project	Climate Change	01 April 2014	01 April 2014	31 March 2030	In progress
Project	Build Budget Challenge into the Business and Budget Planning Process	Organisational Development	01 May 2025		31 July 2025	Not started
Project	NS-BVN follow up	Organisational Development	01 January 2025		31 December 2025	Not started
Project	Savings and Efficiency Programme 25/26	Organisational Development	01 April 2025		31 March 2026	Not started
Project	Self-assessment against Transformation Capability Framework	Organisational Development	01 April 2025		31 March 2026	Not started
Project	Service Review Programme 25/26	Organisational Development	01 April 2025		31 March 2026	Not started
Project	Support development of the CBP for period beyond 2026	Organisational Development	01 April 2025		31 July 2025	Not started

Review						
Type of Activity	Title	Corporate Theme(s)	Plan start date	Actual start date	Plan due Date	Progress
Review	Review and coordinate response to the Government's Devolution White Paper	Organisational Development	30 November 2024		31 March 2026	Not started

One-off						
Type of Activity	Title	Corporate Theme(s)	Plan start date	Actual start date	Plan due Date	Progress
One Off	Carbon Credits	Climate Change	01 April 2025		31 March 2026	Not started
One Off	Monitor progress and report on close out of Corporate Peer Challenge actions arising from 2024	Organisational Development	01 January 2025		31 March 2026	Not started
One Off	Plan and prepare for follow-up CPC visit in Q2 2025/26.		30 May 2025		27 September 2025	Not started
One Off	Service improvement training 25/26	Organisational Development	01 April 2024		31 March 2026	Not started

New Core Activity						
Type of Activity	Title	Corporate Theme(s)	Plan start date	Actual start date	Plan due Date	Progress
New Core Activity	Self-assessment against BV duty for 2025	Organisational Development	01 January 2025		31 July 2025	Not started



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