

# Corporate Office Business Plan 2019/2020

## **Version control**

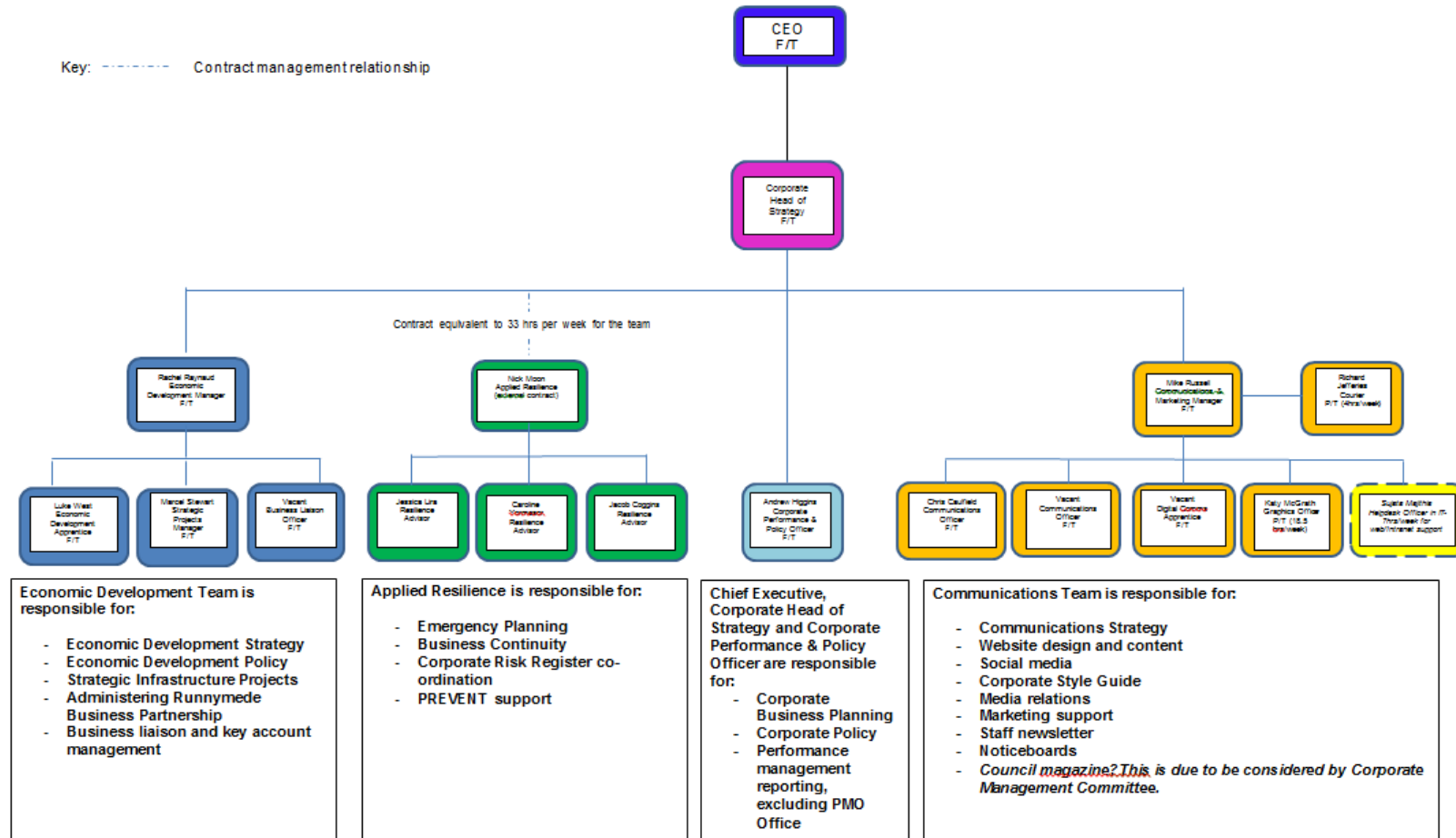
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## Section 1: Team structure

### Corporate Office



**Committees: Corporate Management Committee, Environment & Sustainability, and Joint Committee**

## **Section 2: Team overview**

The Corporate Office sits within the Corporate Services Business Centre. The other teams within the Corporate Services Business Centre are Commercial Services, HR, and the Projects and Procurement Office.

### **Corporate Office**

With a team of 10.8 FTE (including vacant posts), plus Applied Resilience, the Corporate Office is responsible for:

- Corporate Strategy and Business Planning
- Performance Management
- Business Continuity, Emergency Planning, and Corporate Risk Management
- Economic Development inc. infrastructure
- Corporate Communications
- Corporate Policy

### **Corporate Strategy and Business Planning function**

With support and guidance from the Chief Executive, the Corporate Head of Strategy is responsible to ensure there is a strong 'golden' thread between the Corporate Business Plan, Business Centre/Team Plans, team action plans, and appraisals. It is the Corporate Head of Strategy's responsibility to monitor strategic progress and update the key strategic documents of the Corporate Business Plan and the Corporate Office's Business Plan.

### **Performance Management function**

The Corporate Head of Strategy is also responsible to co-ordinate and monitor the Performance Management Framework. The purpose of the framework is to ensure the Council's performance with the Corporate Performance/Activity Indicators and the Corporate Action Plan is monitored. The Corporate Head of Strategy is also responsible to co-ordinate an Annual Report to summarise the year's performance.

## **Business Continuity, Emergency Planning and Corporate Risk function**

Applied Resilience (a mutual for which the Council is a 10% shareholder) has been set up. The Council has a three year contract with Applied Resilience to manage Business Continuity and Emergency Planning and to co-ordinate the Corporate Risk Register. This contract is due to expire in August 2018 and so will be retendered. The services provided involve writing and updating a range of Business Continuity and Emergency Planning documents for the organisation in order to plan how we would manage a major interruption to the delivery of services, ensuring that services have their own Service-level Business Continuity Plan and that staff are suitably trained to deal with emergency/prolonged incident situations.

The contract also requires the supplier to monitor the identification, mitigation and review of key corporate risks above a threshold for a quarterly review of the Corporate Risk Register with the Corporate Leadership Team.

## **Economic Development inc. strategic infrastructure projects function**

The Economic Development function is responsible to deliver the Economic Development Strategy and more recently to co-ordinate the council's involvement in key strategic infrastructure projects. The Economic Development function and the Business Liaison Officer (soon to be transferred to Economic Development) are also responsible to develop Runnymede Business Partnership and to liaise with businesses to try to support their needs wherever possible and hopefully attract and retain businesses in the Borough.

## **Corporate Communications and Marketing function**

The Communications Team is responsible for co-ordinating internal and external communications (including the website, social media and likely to be the Council magazine), determining corporate style, promoting and protecting the reputation of the Council, and supporting marketing activities.

## **Corporate Policy function**

The research, analyses, and creation of new potential corporate policy changes which are not specifically related to other business teams sits within the Corporate Office, where resources allow. Due to the available resources, this function tends to be delivered in a more reactive manner.

## Corporate Office key statistics/volumes

### Borough demographics:

- Population: 86,900 (ONS, mid-year estimate 2017)
- People aged 16-64: 57,000 (ONS, mid-year estimate 2017)
- Number of households: 32,714 (Census, 2011)

### Economic Development:

- Micro enterprises (0-9 employees): 3,805 (ONS, 2017)
- Small enterprises (10-49 employees): 335 (ONS, 2017)
- Medium enterprises (50-249): 95 (ONS, 2017)
- Large (250+): 35 (ONS, 2017)
- Total number of enterprises: 4,265 (ONS, 2017)
- Job density: 64,000 (ONS, 2016)
- No. of economically active people aged 16+: 48,800 (ONS, Apr 2017-March 2018)
- No. of unemployed people aged 16+: 1,300 (ONS, model based, Apr 2017-March 2018)
- No of people with equivalent NVQ4 qualification above aged 16+: 25,500 (ONS, Jan 2017-Dec 2017)

### Communications:

- Website users: 242,471 (1 August 2017 - 31 July 2018)
- Website usage: 54% mobile and 46% desktop (August 2018)
- No. of RBC Twitter posts per year (1 August 2017 - 31 July 2018): 845
- No. of RBC Twitter followers (as at 1 October 2018): 4,022
- No. of RBC Facebook posts per year (1 August 2017 - 31 July 2018): 228

### Section 3: Key drivers/influences for the team

Drivers and influences		
Internal drivers/influences		
<p><b>Key corporate drivers/influences</b></p> <ul style="list-style-type: none"><li>• The Corporate Business Plan is trying to achieve against the following themes:<ul style="list-style-type: none"><li>- Supporting Local People</li><li>- Enhancing Our Environment</li><li>- Improving Our Economy</li><li>- Organisational Development</li></ul></li><li>• Corporate Key Performance Indicators.</li><li>• There is a need to increase income generation to offset growing costs and loss of government grants.</li></ul>	<p><b>Key drivers/influences of any Business Centre/Team strategies/key documents</b></p> <ul style="list-style-type: none"><li>• Corporate Business Plan</li><li>• Communications Strategy – to be written</li><li>• Corporate Style Guide – to be updated</li><li>• Economic Development Strategy</li><li>• Emergency Planning plans</li><li>• Business Continuity plans</li><li>• PREVENT Strategy</li></ul>	
External drivers/influences		
<p><b>Key community/consultation drivers/influences</b></p> <ul style="list-style-type: none"><li>• Consultation outcomes</li></ul>	<p><b>Key partner’s / supplier’s drivers/influences</b></p> <ul style="list-style-type: none"><li>• SCC’s priorities</li><li>• GP Consortia’s priorities</li><li>• Police’s priorities</li><li>• Local businesses’ priorities</li><li>• Local third sector’s priorities</li><li>• Devolution priorities</li><li>• LEP Industrial Strategy and potential boundary changes</li></ul>	<p><b>National key drivers/influences</b></p> <ul style="list-style-type: none"><li>• Welfare Reform changes</li><li>• Housing and Planning Act</li><li>• Localism Act</li><li>• NHS Reform</li><li>• Business Rates changes</li><li>• Impacts of Brexit</li><li>• Government’s Digital Transformation Strategy (digital by default agenda)</li><li>• National Resilience Standards</li></ul>

## Section 4: Planned work

Key:  Project  Review  One-off Activity\*  New Business As Usual  Business As Usual

\*N.B. One-off Activity refers to an activity that is needed as a one-off but is not a project or a review e.g. writing a new policy/strategy or undertaking recruitment.

Projects				
Ref.	Project name ( <i>N.B. Detailed objectives, deliverables and risks can be found in Project Charters</i> )	Team/section leading on the project	Outcome(s) i.e. the benefit(s) the project brings once delivered	Completion date or stage at the end of the year (March 2020)
CO1	Corporate Business Plan 2020-2024 consultation and production	Strategy, Policy, and Performance	The document will be the highest level strategic document which will provide direction to all other strategies and plans.	By the end of March 2020
CO2	Web Forms – recreate in Capita to avoid ongoing hosting cost	Communications and Customer Services	To assist channel shift and improve customer satisfaction.	By the end of September 2019
CO3	Produce a new video which promotes the Borough of Runnymede to new businesses	Economic Development	To support local economic growth.	By the end of June 2019
CO4	STEM challenge	Economic Development	To raise the profile of employment opportunities in Science, Technology, Engineering and Maths with secondary school pupils prior to GCSE options.	



<i>Housing lead</i>	Runnymede FUSE (Facilitate, Understand, Support, Empower)  Provision of services for single homeless people in partnership with faith groups, churches and voluntary groups.	Housing lead project with support from Applied Resilience	To support the welfare of residents.	In-Borough Emergency Winter Shelter during December 2019/January 2020
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<b>Reviews</b>				
<b>Ref.</b>	<b>Objective</b>	<b>Team/section leading on the review</b>	<b>Outcome(s) i.e. the benefit(s) the objective brings once delivered</b>	<b>Completion date or stage at the end of the year (March 2020)</b>
CO5	To support a potential LGA Peer Challenge	Strategy and Performance	To be better informed regarding the Councils' standards and performance in comparison to other councils.	By the end of June 2019
CO6	Service Reviews to be completed as directed by the Chief Executive	Strategy and Performance	To better understand the areas performing well and any opportunities for improvement.	TBD

<b>One-off Activity</b>				
<b>Ref.</b>	<b>Objective</b>	<b>Team/section</b>	<b>Outcome(s) i.e. the benefit(s) the objective brings once delivered</b>	<b>Completion date or stage at the end of the year (March 2020)</b>
CO7	Create an updated Economic Development Assessment	Economic Development	To assist the creation of an Economic Development Strategy which is robust with sound underpinning evidence.	End of March 2020
CO8	Create a new Economic Development Strategy	Economic Development	To support local economic growth and development.	End of March 2020
CO9	Delivery of HIF bid support for A320	Economic Development	To deliver essential local infrastructure to support housing growth.	Ongoing throughout the year – lead externally so we are responsive to requests
CO10	Support Southampton to London pipeline	Economic Development	To represent the interests of Runnymede.	Ongoing throughout the year – lead externally so we are responsive to requests
CO11	Support any devolution developments	Economic Development	To represent the interests of Runnymede.	If required

New Business As Usual				
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
CO12	To produce three editions of the Council magazine per year to every household	Communications Team	It will enhance the communication of key messages to our residents.	To have produced three editions by the end of March 2020
CO13	To develop Runnymede Business Partnership	Economic Development Team	It will improve the relationship we have with businesses, help to support their growth, and help retain and attract new businesses in the Borough, which will subsequently make Runnymede more prosperous.	<i>Dependent on when we can recruit new Officer – offered to defer costs</i>
CO14	To maintain the new business website	Economic Development Team		Ongoing
CO15	To apply for economic development related funding – there tends to be short notice and so this is very much a reactive service that we cannot pre-plan for in any great detail	Economic Development Team	Increase income for the Council to help deliver economic development/ infrastructure projects which will make Runnymede more prosperous.	As opportunities arise

CO16	To create corporate sponsorship packages	Communications Team, Economic Development Team, Community Services, Community Development and Environmental Services	Increase income for the Council	End of March 2020
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<b>Business As Usual</b>				
<b>Ref.</b>	<b>Objective</b>	<b>Team/section</b>	<b>Outcome(s) i.e. the benefit(s) the objective brings once delivered</b>	<b>Completion date or stage at the end of the year (March 2020)</b>
CO17	To support the Enterprise Zone.	CHoS and Economic Development	To support economic growth.	Ongoing
CO18	To produce an Annual Report 18/19	Strategy and Performance	To be accountable to our residents and businesses.	By the end of July 2019
CO19	To co-ordinate corporate business planning	Strategy and Performance	To have a strategic oversight of the Council's intended progress.	By the end of December 2019
CO20	To co-ordinate the CKPI quarterly performance reports	Strategy and Performance	To better understand performance and inform decision making.	Quarterly
CO21	To co-ordinate the Corporate Action Plan quarterly performance reports	Strategy and Performance	To better understand performance and inform decision making.	Quarterly
CO22	To monitor channel shift statistics	Strategy and Performance	To better understand performance and inform decision making.	Quarterly
CO23	To respond to Heathrow expansion consultations	CHoS, Economic Development, and Planning	To represent the interests of Runnymede.	Adhoc – as required

CO24	To maintain a Citizens Panel database	Strategy and Performance	To better understand the thoughts and needs of our residents and businesses.	Ongoing
CO25	To complete the Business Continuity Planning cycle	Applied Resilience	To have a more resilient Council.	By the end of March 2020
CO26	To maintain and continue supporting and developing the Community Resilience Network which can assist an emergency response.	Applied Resilience	To make the area more resilient should a major incident occur.	Ongoing
CO27	To review and update emergency plans.	Applied Resilience	To be better prepared should a major incident occur.	Ongoing
CO28	To review the Corporate Risk Register with CLT	Applied Resilience	To manage our risks as cost effectively as possible.	Quarterly
CO29	To deliver Emergency Planning training	Applied Resilience	To be better prepared should a major incident occur.	Annually
CO30	To deliver Business Continuity training	Applied Resilience	To be better prepared should a business continuity incident occur.	Annually
CO31	To co-ordinate Runnymede Business Partnership meetings/breakfasts	Economic Development	To support economic growth.	Quarterly
CO32	To respond to infrastructure consultations	Economic Development	To support economic growth.	Adhoc – as required
CO33	To liaise with and support Egham Town Team	Economic Development	To support economic growth.	Ongoing
CO34	To provide support for the River Thames Scheme programme	Economic Development	To make the area more resilient should another major flooding event occur.	Ongoing
CO35	To update and deliver Web Improvement Plan	Communications	To serve our customers more effectively.	Ongoing
CO36	To co-ordinate timely media relations.	Communications	To keep our stakeholders informed.	Ongoing
CO37	To co-ordinate and publish the e-newsletter.	Communications	To keep our stakeholders informed.	Bi-weekly
CO38	To co-ordinate Member communication updates	Communications	To keep Members informed.	Monthly
CO39	To produce staff newsletter	Communications	To keep staff informed.	Bi-monthly

CO40	To create proactive Communication Plans with Business Centres and maintain good relationships with the media.	Communications	To keep our stakeholders informed.	Ongoing
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## Section 5: Corporate Office's requests for growth

Description	Linked objective/project	Amount requested	Business case completed? (Not always relevant – if unsure CE to determine. If yes – attach with this plan)
RBP promotion*		£1,000	No
Town centre support pot* e.g. Christmas lights, Goose Fair		£6,000	No – each request for the money will be treated as a business case
Noticeboards* replacement x 2		£600 growth (Cost is £3085 exc VAT for two. We have deferred £1,272 from the Noticeboard maintenance budget in 18/19 to assist financial situation. If we get this back in 19/20, plus the 19/20 budget of £1272 there is a shortfall of £541)	No
Web forms		£5,000	Yes
Restructure of Economic Development Team* – retain Apprentice and drop Business Liaison Officer to 2.5 days		£20,000	Yes

*\*Being covered by other existing budgets*

## Section 6: Team performance indicators

	Target					Actual						
Performance Indicator	Q1 (Apr-June)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)	Q1 (Apr-June)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)	Current status	Trend
Corporate Office												
CO1: Number of formal complaints related to the business centre.	0	0	0	0	0							
CO2: Number of decisions investigated by the ombudsman requiring a remedy by the Council.	0	0	0	0	0							
Plus all the channel shift statistics												



## Section 7: Summary of the team's contribution to Corporate Business Plan themes

Priority	Supporting Local People	Enhancing Our Environment	Improving Our Economy	Organisational development
Reference number		CO25, CO26, CO28, CO33	CO4, CO8, CO9, CO10, CO11, CO13, CO14, CO15, CO16, CO30, CO31, CO32	
Supports all Corporate Themes				
Reference number	CO1, CO2, CO3, CO5, CO6, CO12, CO17, CO18, CO19, CO20, CO21, CO21, CO22, CO23, CO24, CO27, CO29, CO34, CO35, CO36, CO37, CO38, CO39			

## **Section 8: Risk management (excluding project risks with separate Project Charter)**

*This section has been redacted*