

# Runnymede Borough Council

## Service Area Plan 24/25

### Chief Executive's Office

#### **FINAL FOR COMMITTEE APPROVAL**

##### Approvals

Approved by CLT:

Approved by Corporate Management Cttee:

Dec 13<sup>th</sup> 2023

DATE

# Service Area Plan for Financial Year 2024/25

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

**Corporate Head of Service:** Andrew Pritchard

**Supported by:** Sarah Hall / Peter Le Riche / Marcel Steward

**Version:** FINAL DRAFT

## Mission statement

The mission of the Chief Executive's Office is to enable and encourage quality, effective and efficient performance across the Council, to communicate our services, successes and activities 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 single unit comprising of a multi-disciplinary, skilled team empowered to carry out this mission by providing professional project management, procurement, communications and external relations expertise. We identify sources of funding, carry out design work, review policy, analyse performance and data and, in doing so, support the work of the Chief Executive 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)
- Interact and liaise with all service areas to help deliver Corporate Business Plan objectives
- Facilitate and manage cross-service initiatives including projects and service reviews as delegated by the Chief Executive
- Provide corporate training on project management and procurement

- Monitor and report progress and delivery against corporate KPIs (including achievement of the corporate Action Plan)
- Facilitate dynamic risk management across the organisation
- Facilitate and support best value, compliant procurement activity for all service areas
- Facilitate and manage professional communications and marketing for all service areas
- 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
- Organise civic events and support the Mayor's commitments
- Protect and enhance the reputation of the Council, instilling and embedding the corporate vision and values
- Deliver regular news updates, promoting the Council's work to the public.
- Run extended campaigns on specific topics ranging from elections to waste and recycling
- Deliver internal communications activity to keep colleagues informed of the direction of the Council and its priorities.
- Provide a design service for physical and digital content, working within a corporate style guide.

# Service Information

## Service Area: Chief Executive's Office

|                  |   |
|------------------|---|
| Service Area 1:  | Corporate Strategy  |
| Service Area 2:  | Corporate Policy  |
| Service Area 3:  | Corporate Performance and Risk Management   |
| Service Area 4:  | Procurement Office  |
| Service Area 5:  | Project Management Office (PMO)   |
| Service Area 6:  | Emergency Planning and Business Continuity  |
| Service Area 7:  | External Projects   |
| Service Area 8:  | Bid and Funding Support   |
| Service Area 9:  | Partnership Management between RBC and Royal Holloway University of London (RHUL) |
| Service Area 10: | Public Relations and Marketing  |
| Service area 11: | Internal communications   |
| Service area 12: | Design of print and online documents and graphics and create video                |

### **Description of Service (1) 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.

For 2024/25, the corporate performance system will be further developed to measure and report benefits realised through activities across the Council including the Savings programme.

### **Description of Service (2) Corporate Policy**

Main Purpose: The research, analyses, and creation of new potential corporate policy changes which are not specifically related to other business centres is a function that sits within the team. A Graduate Policy Officer position supports this function.

### **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. To support this, a series of dashboards has been developed to summarise performance data which supplements written reports. The service area also oversees Surrey Benchmarking and the production of the Borough Profile.

The Head of Public Relations and Marketing is also responsible for co-ordinating and producing an Annual Report to summarise the year's performance.

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) Corporate Procurement Office**

Main Purpose: The Corporate Procurement Office was established within the Council to ensure that purchases for the supply of goods/ works/ services are achieved in accordance with the Council's Contract Standing Orders and the relevant regulations.

Procurement is the process for buying goods, services and works; from identifying and specifying the requirement through to award of the contracts to deliver the goods or provide the service or works.

The team are committed to supporting departments and contract managers in proactively planning for procurement exercises to ensure that due diligence is carried out and sufficient time is planned to prepare the requirements and documentation before an invitation to tender is issued. In doing this, we aim to deliver 'right first time' procurements that support

the Council's Mission to deliver services, enhance our environment, and improve the economy by working with local people and partners for the greater good of the community.

The Procurement Strategy for 2023-2026 has been developed to align to the new Corporate Business Plan and new policies for Social Value and Sustainable Procurement have been produced. Harnessing social value from our commissioning and contracts will be a priority during this time period.

The team provide procurement training alongside a comprehensive toolkit of resources, templates and guidance. It is expected that the Procurement Bill will be adopted in October 2024 which will require a review and update of processes and procedures.

In 24/25 the team will, amongst other procurements, be supporting the emerging Fleet decarbonisation strategy and in conjunction with all services, prepare a forward plan and strategy for procurement requirements.

The Procurement Board was implemented to streamline processes and plan on a fortnightly basis for future procurements and the resources required. Terms of Reference are to:

1. Review referred CSO waiver applications and where appropriate, provide the delegated authority to approve the request.
2. Review and approve Sourcing Plans for procurement exercises requiring a tender (>£25,000), allocate required resources and agree preparation timeline alongside other workload.
3. Provide resolution of issues that may occur as part of preparation for or during the procurement exercise.
4. Support adoption and implementation of the Council's Procurement Strategy.
5. Identify continuous improvement opportunities.

### **Description of Service (5) Project Management Office (PMO)**

Main Purpose: The PMO was established in Sept 2018 and has responsibility for ensuring a Project Management approach across the organisation to support, monitor and report on the progress of 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.

For 2024/25, Officers of the PMO will be leading significant programmes of work including the Best Value response programme, the Service Review programme and the Savings and Efficiency programme.

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 the Chief Executive during 2024/25.

## **Description of Service (6) Emergency Planning and Business Continuity, Emergency Response and Member Liaison**

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 (7) 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 (8) 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 (9) 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 e.g. delivery of an electric bicycle scheme to facilitate student transportation on and around campus while alleviating the pressure for on street parking causing congestion in Egham.
- Graduate training and work experience opportunities in the Council.

### **Description of Service (10) Public Relations and Marketing**

Main Purpose: The role of the team is to protect and enhance the reputation of the Council. In addition, we deliver lead generation for engagement in services and subscription to revenue-raising functions, through professional management of the authority's communications and marketing needs.

From a resource perspective, the team's efforts are focussed on:

- Ensuring that information available to the public is timely, accurate and consistently delivered.
- Mass communication,
- Two-way communication,
- External corporate communication – highlighting the work of the organisation as an entity
- Service based communication, supporting individual service areas to raise their profile.



- Reactive issue handling,
- Marketing of Council services and facilities,
- Crisis communication, in conjunction with the senior leadership team, senior councillors, Applied Resilience and public sector partners.
- Media relations,
- Corporate internal communication,
- Owning and developing key channels of communication,
- Management of the Council's brand and presentation through its style guide,

We use a number of tools and channels of communication to deliver this work including print and online.

### **Description of Service (11) Internal Communications**

Main Purpose:

- To help colleagues understand the role they play in achieving the aims of the organisation.
- To deliver a regular flow of news and information to celebrate successes, raise awareness of key programmes.
- To support the Chief Executive in engaging with colleagues across the Council through fora and other forms of messaging.
- To manage the Council's intranet, keeping core information up to date and enabling colleagues to update localised content.
- To advise managers on effective ways to deliver communications to their teams and support change when required.

### **Description of Service (12) Design of print and online documents, graphics and video**

Main Purpose:

- To ensure that the Council is presented as a single professional and trusted organisation through consistent and high standards of design in print, online and video content.
- To create individual designs
- To advise colleagues on service based design work, ensuring it meets corporate standards set out in our Style Guide.
- To create design work which supports the needs of frontline and professional services
- To work with service areas to ensure our presence in communities meets our style guide, is refreshed when appropriate and represents the Council well, contributing to our overall brand.

# Planned Activities

Total number of planned activities  
**17**

## Types of Activities

Project  
**5**

Review  
**4**

One-off  
**6**

New Core Activity  
**2**

## CBP / SAP Activities

CBP Activities  
**7**

SAP Activities  
**10**

| Project          |                                      |                            |                  |                   |                  |             |
|------------------|--------------------------------------|----------------------------|------------------|-------------------|------------------|-------------|
| Type of Activity | Title                                | Corporate Theme(s)         | Plan start date  | Actual start date | Plan due Date    | Progress    |
| Project          | Savings and Efficiency Programme     | Organisational Development | 30 November 2022 |                   | 31 July 2024     | In progress |
| Project          | Best Value Notice response programme | Organisational Development | 02 January 2024  | 19 December 2023  | 19 December 2024 | In progress |
| Project          | Service Review Programme             | Organisational Development | 01 April 2023    | 01 May 2023       | 31 March 2025    | In progress |
| Not Reported     | RTS Development Consent Order        | Empowering Communities     |                  | 01 April 2021     | 31 March 2026    | In progress |
| Not Reported     | River Thames Project                 | Climate Change             |                  | 01 April 2014     | 31 March 2030    | In progress |

| Review           |                           |                            |                  |                   |                   |             |
|------------------|---------------------------|----------------------------|------------------|-------------------|-------------------|-------------|
| Type of Activity | Title                     | Corporate Theme(s)         | Plan start date  | Actual start date | Plan due Date     | Progress    |
| Review           | E-newsletters             | Organisational Development | 01 July 2024     |                   | 30 September 2024 | Not started |
| Review           | Intranet content          | Organisational Development | 01 August 2024   |                   | 31 October 2024   | Not started |
| Review           | Review Corp Style Guide   | Organisational Development | 27 November 2023 |                   | 01 April 2024     | In progress |
| Review           | Review of Instagram trial | Organisational Development | 01 March 2024    |                   | 31 October 2024   | Not started |

| One-off          |  |                            |                  |                   |                  |             |
|------------------|--|----------------------------|------------------|-------------------|------------------|-------------|
| Type of Activity | Title  | Corporate Theme(s)         | Plan start date  | Actual start date | Plan due Date    | Progress    |
| One Off          | Update all social media and poster templates | Organisational Development | 01 April 2024    |                   | 30 June 2024     | Not started |
| One Off          | Procurement Bill                             | Organisational Development | 01 April 2024    |                   | 01 October 2024  | Not started |
| One Off          | Process improvement service champions.       | Organisational Development | 01 June 2024     |                   | 21 December 2024 | Not started |
| One Off          | Communications mapping.                      | Organisational Development | 01 October 2024  |                   | 31 January 2025  | Not started |
| One Off          | Procurement re-launch                        | Organisational Development | 01 April 2024    |                   | 31 March 2025    | Not started |
| One Off          | Service improvement training.                | Organisational Development | 02 December 2024 |                   | 31 March 2025    | 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 | Facilitate dynamic risk management and reporting | Organisational Development | 01 April 2024   |                   | 31 March 2025     | Not started |
| New Core Activity | Communications strategy                          | Organisational Development | 01 June 2024    |                   | 30 September 2024 | Not started |

| Corporate Business Plan Activities |  |                            |                  |                   |                   |             |
|------------------------------------|--|----------------------------|------------------|-------------------|-------------------|-------------|
| Type of Activity                   | Title                                  | Corporate Theme(s)         | Plan start date  | Actual start date | Plan due Date     | Progress    |
| New Core Activity                  | Communications strategy                | Organisational Development | 01 June 2024     |                   | 30 September 2024 | Not started |
| One Off                            | Process improvement service champions. | Organisational Development | 01 June 2024     |                   | 21 December 2024  | Not started |
| One Off                            | Procurement re-launch                  | Organisational Development | 01 April 2024    |                   | 31 March 2025     | Not started |
| One Off                            | Service improvement training.          | Organisational Development | 02 December 2024 |                   | 31 March 2025     | Not started |
| Project                            | Service Review Programme               | Organisational Development | 01 April 2023    | 01 May 2023       | 31 March 2025     | In progress |
| Not Reported                       | RTS Development Consent Order          | Empowering Communities     |                  | 01 April 2021     | 31 March 2026     | In progress |
| Not Reported                       | River Thames Project                   | Climate Change             |                  | 01 April 2014     | 31 March 2030     | In progress |

| Service Area Plan Activities |  |                            |                  |                   |                   |             |
|------------------------------|--|----------------------------|------------------|-------------------|-------------------|-------------|
| Type of Activity             | Title  | Corporate Theme(s)         | Plan start date  | Actual start date | Plan due Date     | Progress    |
| Project                      | Best Value Notice response programme             | Organisational Development | 02 January 2024  | 19 December 2023  | 19 December 2024  | In progress |
| One Off                      | Communications mapping.                          | Organisational Development | 01 October 2024  |                   | 31 January 2025   | Not started |
| Review                       | E-newsletters                                    | Organisational Development | 01 July 2024     |                   | 30 September 2024 | Not started |
| New Core Activity            | Facilitate dynamic risk management and reporting | Organisational Development | 01 April 2024    |                   | 31 March 2025     | Not started |
| Review                       | Intranet content                                 | Organisational Development | 01 August 2024   |                   | 31 October 2024   | Not started |
| One Off                      | Procurement Bill                                 | Organisational Development | 01 April 2024    |                   | 01 October 2024   | Not started |
| Review                       | Review Corp Style Guide                          | Organisational Development | 27 November 2023 |                   | 01 April 2024     | In progress |
| Review                       | Review of Instagram trial                        | Organisational Development | 01 March 2024    |                   | 31 October 2024   | Not started |
| Project                      | Savings and Efficiency Programme                 | Organisational Development | 30 November 2022 |                   | 31 July 2024      | In progress |
| One Off                      | Update all social media and poster templates     | Organisational Development | 01 April 2024    |                   | 30 June 2024      | Not started |

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