

Runnymede - Making a Difference

Runnymede Borough Council's Sustainable Community Strategy 2009-2020

Contents

Foreword	2
What is a Sustainable Community Strategy?	4
How have we developed <i>Making a Difference</i> ?	6
What our community told us...	8
Making a Difference - Healthier and Safer Communities	9
Making a Difference - Prosperous Communities	11
How will <i>Making a Difference</i> be delivered?	13

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Foreword

From time to time it is important that we, as a local authority, review our policies and service priorities and so ensure we are in tune with the needs of our communities. Our framework of Community Strategy (2002), Strategic Plan (2005) and committee-based Service Plans has been a powerful focus for us, our partners and residents. However, a range of requirements, including new legislation and changing demographics, have caused us to undertake a major "refresh" exercise. Further, most of the ambitious targets in those previous documents have been achieved and I am grateful to all, particularly those in our Local Strategic Partnership, for their commitment, interest and enthusiasm.

Making a Difference is the result of extensive analysis of data, engagement with our partners through the Local Strategic Partnership, and consultation with residents and businesses through a range of surveys and "visioning" events, together with other national, regional, county-wide and internal inputs. It both captures long-standing policy aims and combines core aspects of our previous Community Strategy and Strategic Plan. This Sustainable Community Strategy therefore expresses in one place our long-term priorities for Runnymede. However, in publishing this document in 2009, we need to recognise the current global economic situation. This may impact directly and indirectly on both our ability to achieve our desired outcomes and our prioritisation of objectives in the short-term.

Runnymede Borough Council's principal aim is to play an effective role in enhancing the quality of life for our residents and visitors and in providing an attractive environment for those who conduct their business in the borough. In the following pages we have set out the policies and priorities through which we seek to achieve this aim. To be effective in the delivery of outcomes, policies at every level must link in to a delivery document. For us they all find expression in our committee-based Service Plans, which are the subject of detailed managerial and political monitoring of progress and outcomes against targets. *Making a Difference* should be considered alongside this performance management framework. This approach is probably best described by the diagram on page 6.

In achieving these outcomes for the community, we have a number of underlying objectives. These are to ensure the Council:

- i) continues to be well managed and provides value for money,
- ii) pursues further opportunities for joint working with partner organisations,
- iii) maintains high resident and user satisfaction ratings with our services, and
- iv) keeps to a minimum any additional call on Council Taxpayers.

These ongoing objectives, expressed in previous plans and strategies, such as the Leader's Position Statement and Best Value Reviews, have been consolidated within our Service Plans.

Making a Difference will help shape our Local Development Framework, which provides the planning and development dimension to that which we seek to achieve in Runnymede. The policies and priorities expressed in this document are also closely linked with the county-wide Local Area Agreement, and will inform future agreements with the Government and other partners.

It should be acknowledged that much more can be achieved collectively than could be possibly achieved alone. With the increasing emphasis upon neighbourhoods, empowerment and engagement we are seeking to deliver these policies and priorities not just by ourselves and in partnership with other public bodies but with and through residents, businesses and representative groups. We very much want this dialogue to strengthen over the long-term of the strategy.

The world is an ever-changing place, and Runnymede is no different. Periodically, this strategy will be reviewed and renewed to ensure it reflects our community's changing priorities.

Councillor John Furey – Leader of the Council

What is a Sustainable Community Strategy?

Making a Difference is the second Community Strategy for the borough of Runnymede. The first, 'A Community Strategy for Runnymede', was developed in 2002 on behalf of those who live and work in the borough to improve the local area. Considerable progress has been made in the themes and targets identified by the community. However, over time, needs and aspirations change, and our strategy for Runnymede's future must change to reflect this.

In early 2007, the Government challenged councils to turn their existing Community Strategies into "Sustainable" Community Strategies. These new strategies are to develop a stronger focus on long-term social, economic and environmental benefits, ensuring a strong, healthy and just society.

For these reasons, the time was right to consult with partners and the community to develop a refreshed strategy for Runnymede.

This document builds on the success of the first strategy. It contains the key local aspirations and concerns of residents, businesses, statutory organisations, and voluntary and community groups, and draws together Runnymede's main long-term priorities.

A few achievements from our first Community Strategy...

- Providing affordable housing for essential workers, the homeless and people living in poor housing conditions – over 750 affordable homes were provided between 2001 and 2006, and we have set a new target of 500 additional units by 2011.
- Maintaining and reducing the low crime rate in Runnymede – reduced crime in the three years since 2004/05 by 21%, over 700 crimes, and almost double the Home Office target. Runnymede is the best performing borough in Surrey on crime reduction, and one of the best in the country.
- Reducing fear of crime – in 1996 over 40% of people questioned said fear of crime had an impact on their lives. In 2007, this was reduced to 25%.
- Encouraging the sustainable use of resources – kerbside collections of recyclables are provided to 98% of Runnymede properties, and 26% of household waste is now recycled.
- Reducing traffic congestion in Runnymede – the American-style Yellow Bus scheme has been a success, with seven buses for four schools carrying 500 students a day (operated continuously since 2002). It has been estimated that this and other initiatives has achieved a reduction in car journeys of 250,000 per year.
- Promoting the use of bicycles – shelters for 1000 cycles have been provided at local schools and colleges and new cycle routes have been introduced, leading to increased cycle use.

- Improving the local transport infrastructure – significant improvement to the quality of the local rail service has been achieved following work with South West Trains.
- Improving parenting skills – training was provided in 2005 for 15 professionals and volunteers to deliver parenting courses. As a result, by April 2006 10 new parenting courses were being run in Runnymede, including a groundbreaking pilot course on Attention Deficit Hyperactivity Disorder.
- Supporting the needs of vulnerable older people – work to prevent the isolation and loneliness of frail or vulnerable older people led to the creation of a ‘befriending’ scheme by Age Concern Runnymede in May 2006 – to date 58 older people have been ‘befriended’.
- Reducing substance misuse – a substance misuse outreach scheme for 10-19 year olds was piloted in October 2007, with over 150 young people receiving information and advice. In 2008, pioneering work was carried out to provide support for families dealing with substance misuse issues.
- Giving young people an effective voice in the community – the Runnymede Youth Council meets every month, and has distributed £85,000 through the Youth Opportunity Fund. Representatives from the Youth Council sit on both the Partnership for Runnymede and the Surrey Youth Parliament.
- Improving community sports and leisure facilities – over £2m has been invested into improved community facilities in Addlestone and Egham; in 2006, Addlestone Leisure Centre opened with a 60 station gym, dance studio and bar area, while the fitness suite at Egham Leisure Centre was refurbished and six new all-weather pitches were built.
- Enhancing parks, open spaces and the natural environment – over £400,000 has been invested into play area improvements and new builds including Chertsey Meads, Brookside and Bishops Way. Victory Park and Ottershaw Memorial Field have achieved coveted Green Flag status, and work on the new Hythe Park at Pooley Green (4.6 hectares) is now complete.
- Increasing school standards – work with the Runnymede Community Learning Partnership has led to improved performance in Runnymede schools (5 GCSE A-Cs, including English and Maths), and is above the Surrey average. Furthermore, initiatives on school exclusions have led to a steep fall in number of exclusions in the borough.
- Encourage lifelong learning – there has been a significant increase in the uptake of “Skills for Life” courses, far in excess of our target. Curriculum Vitae writing workshops have been provided in community venues across the borough, and the Literary Institute in Egham has been used extensively to provide day-time learning opportunities.

These and other achievements were made possible by the involvement and commitment of a wide number of organisations across Runnymede. The ‘*Partnership for Runnymede*’, our Local Strategic Partnership, is an umbrella body which brings many of these organisations together. Each partner has given their time, personal commitment and other resources to maintain and improve the quality of life in our borough.

How have we developed *Making a Difference*?

o *Making a Difference* is closely linked with the Council's emerging *Local Development Framework* (LDF). All Councils are required by law to produce this framework, which sets out our vision and approach to dealing with wide-ranging land-use and development planning. The LDF will develop targets based on the relevant priorities as set out in *Making a Difference*, and will become the spatial expression of this strategy. It forms a statutory part of the Council's planning functions, replacing the old Local Plan approach, and will be made up of a suite of documents to promote and control development within the borough. The Core Strategy, a key LDF document, is currently being prepared in consultation with the community, and is expected to be published in draft in early 2009 and adopted in autumn 2010.

o Surrey County Council is required with partners to develop its own Sustainable Community Strategy, setting out a long-term strategy for the whole county. *Making a Difference* is closely linked with this document and both Councils will work together with others to achieve the aims of the borough and county strategies.

As part of this process, Runnymede Borough Council has signed up to a Surrey-wide *Local Area Agreement* – this is an agreement with Government to support the implementation of national and local priorities across Surrey.

o The Council also has its own internal plans and policies which inform the development of our Sustainable Community Strategy. Key to these is our *Strategic Plan 2005-2010, 'Building Upon Excellence'*. This Strategic Plan set out in 2005 a clear direction for the Council, giving focus to our service delivery. It drew on long standing policy aims, the core themes of the first Community Strategy, and key aspects of other internal strategies and plans. These elements have now been incorporated into *Making a Difference*. The management and monitoring of service delivery is expressed in committee Service Plans, published as working documents twice a year, and available online at www.runnymede.gov.uk, in public libraries and at the Runnymede Civic Centre reception.

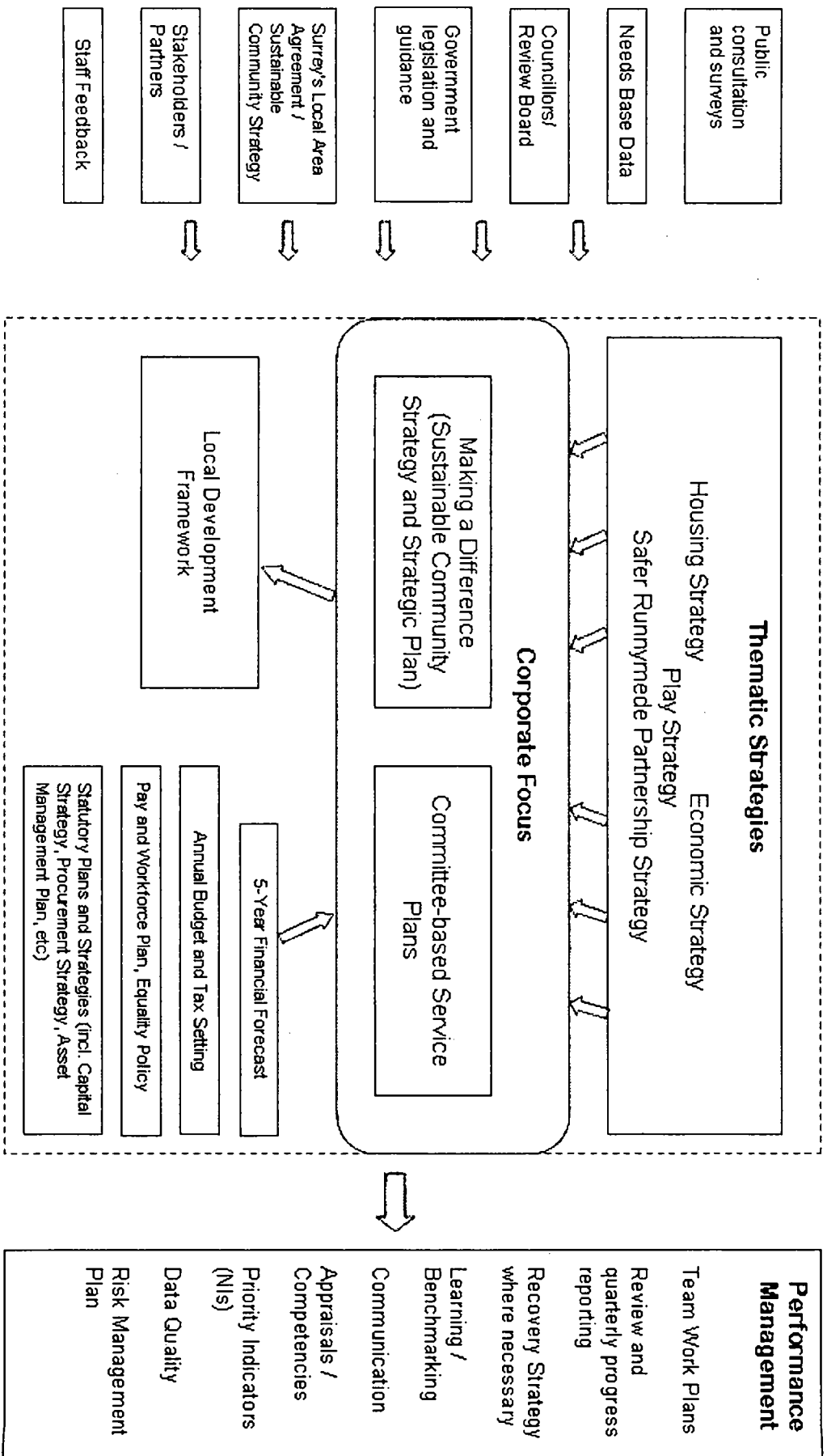
Other strategies of note include:

- Housing Strategy and Business Plan
- Crime and Disorder Reduction Partnership (CDRP) Strategy
- Economic Strategy
- Play Strategy

The measures outlined in these documents feed into and contribute towards the achievement of this Sustainable Community Strategy.

o The first *Community Strategy for Runnymede*, published in 2002, was the result of extensive consultation with residents, voluntary and community groups, businesses, and statutory partners. Many of the concerns, needs and aspirations this consultation identified remain as relevant today as they did in 2002. Nevertheless, the first Community Strategy was seen as something with 'no end date', but instead a continuous process of improvement and progress for the community. In the seven years since the Community Strategy was published, new public priorities have emerged that need to be tackled in new ways. *Making a Difference* then is informed by our first Community Strategy. However, to ensure the new strategy continues to reflect all of our needs and aspirations, we sought the views of our partners and the community once again.

Strategy, Planning and Performance Management Framework



Evidence-gathering

Using Runnymede's first Community Strategy as its base, over the spring and summer of 2008 we carried out a series of evidence-gathering and consultation exercises to begin to develop this Sustainable Community Strategy.

Central to this process, we obtained the views of over five hundred residents on their priorities for Runnymede, via our Residents' Panel.

The findings of this consultation were assessed alongside the conclusions of a number of other surveys. Our Community Safety surveys are undertaken independently every three years, most recently in June 2007, and provide us with a picture of the local perception of crime and disorder in Runnymede. The General Satisfaction surveys carried out every three years, with the last in 2006, also demonstrate our community's views about Council services over a number of years. The Surrey-wide Community Survey, undertaken in November 2007, also provides contemporary evidence of local priorities.

A clear set of recurring themes and common priorities emerged on analysis of these surveys, which we sought to discuss in more detail with our Local Strategic Partnership and other key stakeholders. Local services, residents' and amenity groups, and voluntary and community organisations were brought together at a 'visioning' event in June 2008 to further refine these themes and priorities.

Although it would be impossible to cover in this document every issue that the community has raised during this process, we are confident we have remained faithful to the priority needs and aspirations you have expressed.

What our community told us...

- crime and safety issues are the most important concerns, particularly maintaining clean and safe streets, tackling anti-social behaviour, and ensuring a safe environment for young people.
- health and social care is a key priority, in particular better access to health facilities, and help for vulnerable residents and carers through support and social facilities.
- the other main priorities for Runnymede are job prospects and economic prosperity, access to housing, reduced traffic congestion, and protecting and providing access to the natural environment.

Therefore, a key theme to our strategy is to shape a Runnymede with **Healthier and Safer Communities**; encouraging pleasant neighbourhoods, less fear of crime, a safe and healthy environment for young people, and better access to health and social care for vulnerable people.

The second theme of our strategy is to shape a Runnymede with **Prosperous Communities**; fostering economic prosperity, strong local businesses, vibrant town centres, reduced traffic congestion, an adequate supply of affordable housing, access to parks and open spaces, and sustainable use of resources.

More information on the data, strategies and sources brought together as part of our evidence base can be found on www.runnymede.gov.uk.

Making a Difference - Healthier and Safer Communities

What will success look like?

A Runnymede with pleasant neighbourhoods, less fear of crime, a safe and healthy environment for young people, and better access to health and social care for vulnerable people.

This will be delivered through:

▪ Maintaining clean and safe streets

Actions:

- S1 - Tackle anti-social behaviour
- S2 - Develop policies and interventions to address vandalism, graffiti, loud and fast vehicles, parking on pavements, and to increase road safety
- S3 - Reduce incidents of litter, fly-tipping and dog-fouling
- S4 - Maintain downward trend in incidents of crime
- S5 - Improve police visibility
- S5 - Communicate facts about crime levels to residents and businesses
- S6 - Enhance CCTV coverage

▪ Increasing access to health and social support facilities

Actions:

- F1 - Promote and assist in improving access to existing local health, social care and support facilities
- F2 - Review the aims of Day Centre provision to ensure they meet needs of users
- F3 - Explore potential for establishing resident involvement groups at sheltered housing schemes
- F4 - Review arrangements for Day Centre transport and investigate opportunities to extend community transport services
- F5 - Promote healthy lifestyles: tackling obesity, sexual health, smoking, teen pregnancy and alcohol misuse

▪ Supporting vulnerable people

Actions:

- V1 - Provide additional supported housing, especially extra care, and additional housing for specific groups
- V2 - Improve the quality of life and independence for vulnerable and older people
- V3 - Ensure that wherever possible new affordable housing is wheelchair accessible and built to "Lifetime Homes" standards
- V4 - Reduce homelessness and the number of people in temporary accommodation
- V5 - Facilitate the provision of increased post-hospital care
- V6 - Support the voluntary sector and promote volunteering
- V7 - Encourage increased provision of after-school schemes for vulnerable young people

- **Promoting sports and leisure facilities**

Actions:

- L1 - Provide activities for teenagers
- L2 - Take opportunities presented by 2012 Olympics
- L3 - Improve access to and enhancing provision of parks and open spaces
- L4 - Take opportunities to enhance formal leisure facilities

- **Encouraging community activities and events**

Actions:

- U1 - Support locally-focused events
- U2 - Encourage and reinforce community identity and engagement

Making a Difference - Prosperous Communities

What will success look like?

A Runnymede that fosters economic prosperity, with strong local businesses, vibrant town centres, reduced traffic congestion, an adequate supply of affordable housing, better access to parks and open spaces, and sustainable use of resources.

This will be delivered through:

▪ Increasing access to decent housing

Actions:

- 1 - Increase provision of affordable housing for local workers who contribute to Runnymede's economy and for vulnerable people, consistent with need, funding, and land/dwelling supply
- 2 - Ensure the delivery of housing growth consistent with local need.
- 3 - Reduce empty homes and ensure that social housing is let as soon as possible after vacation
- 4 - Ensure that wherever possible private and social housing is fit and of an acceptable standard

▪ Identifying and implementing solutions to traffic congestion

Actions:

- 1 - Promote Travel Plans
- 2 - Encourage a shift to flexible working patterns
- 3 - Promote public transport options and encourage an integrated transport system
- 4 - Seek improvements to transport infrastructure including Airtrack and railway infrastructure

▪ Supporting and promoting local businesses

Actions:

- B1 - Enhance "buy local" campaign
- B2 - Facilitate networking and business-related initiatives
- B3 - Seek to recognise and accommodate through planning policy the aspirations for growth of existing local businesses in Runnymede

▪ Regenerating town centres

Actions:

- C1 - Develop policies to ensure town and village centres are pleasant places to work, rest and play
- C2 - Use Runnymede Borough Council's strategic property holdings to improve our physical environment
- C3 - Encourage an improved retail offering

- **Increasing job prospects**

Actions:

- Support the sustainable development of Further and Higher Education within the borough
- Develop 14-19 learning and different paths to education
- Enhance opportunities for adult learning

- **Protecting the natural environment**

Actions:

- E1 - Preserve and enhance open space and amenity lands
- E2 - Protect the Green Belt
- E3 - Improve access to the natural environment
- E4 - Encourage young people's awareness of and involvement in the natural environment
- E5 - Champion effective flood alleviation schemes

- **Promoting the sustainable use of resources**

Actions:

- R1 - Improve the facilities and management of local recycling centres ("bring sites")
- R2 - Increase focus on reducing commercial and industrial waste
- R3 - Focus on the three 'R's –'Reduce, Reuse and Recycle'– not just recycling
- R4 - Introduce initiatives designed to reduce the level of carbon emissions from residential property.

How will *Making a Difference* be delivered?

Achieving Outcomes

Runnymede's focus has always been on achieving outcomes and seeking to make a difference for those who live and work in the borough as well as others visiting the area. Ultimately, Runnymede Borough Council is responsible for ensuring the delivery of the policies and priorities expressed in this *Sustainable Community Strategy*. For this reason, the actions and targets that develop from this document will be stated in the Council's committee-based Service Plans. Progress against these and other internal targets will be monitored and managed through these plans. Opportunity for scrutiny of performance will be provided by the Review Board and service committees. Our Data Quality Policy will also ensure the performance data is accurate and timely.

Where necessary, recovery strategies will be transparent and rigorous. The role of departmental management teams, the directors' group, service committees and the Review Board will be to ensure progress against agreed targets, scrutiny, and intervention where insufficient progress is being made.

As a low taxing authority, suffering a real terms cut in government grant support, we are placed in a particularly challenging position. We have therefore set about a major revenue reductions programme, while seeking to maintain a key policy aim to minimise impact on valued local services.

In this context, many of the priorities and actions in this strategy can only be delivered by working closely with local partners, such as Surrey County Council, Surrey Police, health organisations across Surrey, neighbouring councils, voluntary and community organisations, the local business community, and residents. Many of these key stakeholders are brought together in our Local Strategic Partnership, which meets four times a year.

The Partnership is served by a set of Task Groups formed from community representatives and people with some interest and/or expertise in each particular area. Each Task Group will publish an Action Plan, a working document to monitor progress against specific targets. These Action Plans will be available online at www.runnymede.gov.uk/partnershipforrunnymede and updated each quarter, together with a clear set of outturn measures for the year as a whole.

How to get involved:

If you feel that you or your organisation can make a contribution to delivering the priorities and actions expressed in this document please let us know.

For more information, please email james.cooper@runnymede.gov.uk or write to: James Cooper, Runnymede Borough Council, Runnymede Civic Centre, Station Road, Addlestone, Surrey KT15 2AH.

www.runnymede.gov.uk

November 2008

Corporate Management Committee Service Plan: October 2008 – March 2010

Summary

This plan reports on performance against those actions that the Council has agreed must be taken to meet service priorities for Corporate Governance and Finance.

It combines the targets that have been agreed within the –

- Strategic Plan (2005-2010) - SP
- Comprehensive Performance Assessment Improvement Plan - CPA
- Financial Forecast - FF
- Surrey-wide Local Area Agreement (2008-11) - LAA
- National Indicator Set (replacement for BVPIs) - NI
- Published Service Standards - PSS
- Sustainable Community Strategy/Strategic Plan - SCS
- Risk Management Plan - RMP
- Equality Strategy - ES
- Corporate Governance Requirements - CGR
- Annual Efficiency Targets (DCLG) - AET
- Implementing Electronic Government - IEG
- Statement of Internal Control - SIC
- Data Quality Policy - DQP
- Procurement Strategy - PrS
- Leaders Position Statement - LPS
- Annual Pay and Workforce Plan - PWP
- Equality Standard for Local Government - ESLG
- Civic Offices Re-provisioning - COR
- Payments BV Review - PyBV
- Annual Governance Statement - AGS

The 'Origin' column of the table below indicates the origin of the action point.

Performance:



Progressing well



At risk of not being delivered and may require intervention



Failing



Action complete

378

1.0 Corporate Health

Corporate Governance

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.1	CGR CPA	Consult with Members at the end of 2008/09 Municipal year and bring forward any changes to the Council's constitution for consideration by Council, together with any legislative requirements and emerging Best Practice on governance issues elsewhere.	Director of Admin and Leisure	May 2009	Agreement on constitutional changes. Appropriate input from cross-party Local Government Act Member Working Group.	Renewed constitution for 2009.		Latest Constitution updated September 2008 Approved by Council 16.10.08
1.2	LAA	Monitor performance against the Surrey wide Local Area Agreement (those NIs requiring District inputs)	All Directors	March 2011		Achieve PRG threshold		Quarter 1 LAA Progress report published
1.3	Government guidance	Achieve progress on implementing the Sustainable Community Strategy in collaboration with the Local Strategic Partnership, to improve Runnymede's economic, social and environmental well-being	Policy Officer	Dec 2008 – replacement Sustainable Community Strategy in place Measured annually.	Collaboration of partners, Member involvement, staff time, buy-in from external partners and residents. Otherwise mainstream budgets. £7,500 budgetary provision for printing, consultation costs.	Demonstrable progress on specific targets.		Quarterly LSP meetings review progress. Theme based Task Groups are pursuing the required outcomes. On target.
1.4	SCS	Maintain a high rating of satisfaction with the Council's overall provision of services and value for money	Policy Officer	Jan 2009 Measured biennially through "Place Survey".	Under performance of services departments and of individual staff across the Council. High staff turnover. Appropriate levels of delegation.	Top ten position		Two-yearly "Place Survey" in progress Sept-Dec 2008

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.5	SCS	<p>Examine and bring forward reports detailing the opportunities, implications and benefits of greater joint working with other agencies. Pursue particular service areas, consistent with securing service improvements, service resilience and/or efficiency gains.</p>	<p>Chief Executive Officer and Directors</p>	<p>March 2011</p>	<p>Co-operation with other neighbouring Districts; maintaining the goodwill of staff.</p> <p>Political and accountability considerations.</p> <p>Potential pooling of budgets.</p>	<p>Successful joint-working operation where of tangible benefit to residents.</p> <p>Annual report on progress.</p>		<p>Being pursued via Surrey District Leaders and in officer discussion on specific service based areas: Council Tax, Licensing, Internal Audit, and Building Control.</p> <p>N.W. Surrey Leaders met 2/4/08. Each of the four areas identified, as a minimum, opportunities for working closer together, with joint procurement, training, "mutual aid" arrangements and pooling of certain tasks which provide for some service resilience and financial savings.</p> <p>Partnership protocols settle in 3 clusters across Surrey. Progress made in training, planning, waste and joint commissioning of studies. £900,000 competition funding secured for range of Surrey wide capacity building/improvement partnership initiatives.</p> <p>LAA focusing on policy/service outcomes amongst public agencies in Surrey</p>

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.6	NI 179	Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	All Directors	Annually				See report – Director of Finance Formal return required to DCLG now substantially complete
1.7	PWP	Implement the Equality Standard for Local Government.	Policy Officer	Measured annually.	Staff time; staff and political support.	Level 1: 2002/03 Level 2: 2005/06 Level 3: March 2009.		New IDEA Equalities Framework, out for consultation, proposes change to three-level system in April 2009. Target may need review in light of new guidance
1.8	CGR	Make effective responses to any further consultations on the CAA process.	Chief Executive Officer / Policy Officer	Dec 2008		Ensuring credible CAA regime is adopted by Audit Commission.		Awaiting new CAA regime proposals. Further consultation response due by 20 Oct 2008
1.9	CPA	Deliver CPA Improvement Plan.	Chief Executive Officer / Policy Officer	Variable individual target dates. Review annually.	Resources, barriers to change, political will. Co-operation of County Council. £15,000 budget provision for CPA.	Continuous improvement over three years as identified by agreed indicators.		Reports to Member Working Group and Corporate Management Committee. Progress endorsed by AALL from Audit Commission.
1.10	CGR	Maintain cross-party Local Government Act Member Working Group.	Chief Executive Officer	March 2011	Maintaining Member support for the group. Officer time (opportunity cost). Member availability.	Political consensus and awareness of items at Corp. Man. Committee.		Next issues for consideration will be implication of Local Government and Engagement in Health Act and CAA, LAA, and the Community Empowerment proposals

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.11	SCS	Secure a good Annual Management Letter from the External Auditor	Chief Executive Officer and Directors	Sept 2009 (Annually)	Staff supplying/calculating correct figures for BVPIs. Conforming to legislative requirements. Maintaining quality of financial systems.	An unqualified judgement and other very positive comments.		Annual Governance Report presented to Corporate Management Committee on 4 September 2008. Unqualified opinion on 2007/08 accounts received. Use of resources Assessment – achieved highest possible score (4) - achieved May 2007 (one of only 7 district councils) This is an ongoing target. Last annual review in June reported. Reported to Sept 2008 Standards Committee
1.12	AGS RMP	Rollout Risk Management Plan (RMP), manage reduction of risk scores	All Directors	Annual		Reducing risk scores in each element of the RMP and complete annual review.		
1.13	CGR	Letters should be answered, either in full or with an acknowledgement, within 3 working days, except in cases that are set out in the Civil Procedure Rules. Where an acknowledgement is sent, a full reply should be sent within 15 working days or if this is not possible, a brief update on progress should be sent.	All Directors	March 2011	Dependent on ease of information that is obtainable to answer queries; Staff time.	100% fulfilment in the handling of all complaints.		On target, but being re-examined (to shorten response times) as part of a corporate review of service standards. Resource implications may however be a constraint.

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
1.14	PSS	Telephones should be answered clearly and politely, announcing name and department. If busy or unavailable, suitable call forwarding arrangements or voicemail should be activated. Telephones should be answered both at the switchboard and at extensions within four rings.	All Directors	Constantly	Pressure on staffing means that phones cannot always be reached in guide time. Potential difficulty in ensuring that absent staff always remember to forward calls. Within existing staff and other financial resources.	Monthly external monitoring report. 70% of all calls to be answered within four rings.		The performance for the last quarter is (69%). New switchboard and Front-of-House arrangements are in place at the new Civic Centre. A 6 month performance report will be taken to Corporate Management Committee later in the year (2008/9)
1.15	NI 14	Avoidable Contact: The Average no. of customer contacts per resolved request	All Directors	March 2009	Needs IT or manual system for recording contacts. Also staff time implications	As per NI definition – target to be set following initial data.		Very complex (66 page) DCLG guidance. Corporate evaluation of implications taking place
1.16	AGS	Update existing Business Continuity plans and close any gaps in the planning process	All Directors	March 2009	Lack of staff resource and other priorities take precedence	Agreed plan in place		

Corporate Governance

2.0 Information and Communication Technology

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
2.1	FF	Maximise external funding opportunities, consistent with core policies and priorities.	All Directors.	March 2011	Lack of suitable funding opportunities. Criteria focused on deprivation.	Successful funding bids.		See budget papers to Corp Mgt Ctee 02/08, Outturn report 26.05.08 and Financial Forecast (30.10.08)
2.2	IEG AET COR AGS	Identify service improvements and financial savings resulting from roll-out of Document Management System (DMS), Content Management System (CMS) and Customer Relationship Management (CRM)	Head of ICT, Information and Comms Strategy Programme Manager	March 2011	Effective support from Vignette and departments. Delay in decision as to way of working in the new building. Lack of staff resource to migrate material into CMS and train staff in its use. Within existing budget provisions for DMS/ IEG/ Web Team.	Successful completion of DMS across the Council as a whole. All staff able to keep their part of the website up to date themselves.		Final decision on CRM implementation awaiting evaluation of Front of House findings.
2.3	IEG	The number of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	Head of ICT	Measured annually.	Financial restrictions; Data Protection Act; Freedom of Information Act. Delay in Government rollout of Government Gateway. Within existing budgets.	Increase in the % of interactions.		Current estimate (as of 17.10.08) 97%
2.4	IEG	Increase the proportion of information and the number of interactions through the Council's website.	Head of ICT	Annually	Lack of staff resource to design interactive forms. Delay in Government rollout of Government Gateway.	Continuous increases in number of interactive forms accessed.		Awaiting authentication facilities through Government Gateway. Awaiting completion of CMS rollout so that resources can be switched to form design.

Corporate Governance

3.0 Staffing and Equalities

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
3.1	PWP ESLG	The percentage of top 5% of earners that are women (BVPI 11a).	Chief Executive Officer / Personnel Officer	Measured annually	The small number of staff that constitute the top 5% of earners; ability of appropriate candidates, low staff turnover. Within existing provisions.			
3.2	PWP ESLG	The percentage of top 5% of earners that are from black and minority ethnic communities (BVPI 11b).	Chief Executive Officer / Personnel Officer	Measured Annually	The small number of staff that constitute the top 5% of earners; ability of appropriate candidates, low staff turnover. Within existing provisions.			
3.3	PWP ESLG	The percentage of top 5% of earners that are disabled (BVPI 11c).	Chief Executive Officer / Personnel Officer	Measured Annually	The small number of staff that constitute the top 5% of earners; ability of appropriate candidates, low staff turnover Within existing provisions.			
3.4	PWP ESLG	The average number of working days/shifts lost due to sickness absence (BVPI 12).	Chief Executive Officer / Personnel Officer	Measured Annually	Staff sickness; stress levels. Within existing resources.	Meet the 2008/09 target of 8.93 days		The current figures indicate a potential performance of 9.04 days for 2008/9. This is an improvement but does not yet meet the target of 8.93 days

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
3.5	PWP ESLG	The percentage of employees retiring early (BVPI 14).	Chief Executive Officer / Personnel Officer	Measured annually	Staff retirement; age structure of the Council's employees. Within existing resources.			
3.6	PWP ESLG	The percentage of employees retiring on grounds of ill health (BVPI 15).	Chief Executive Officer / Personnel Officer	Measured annually	Staff retirement; age structure of the Council's employees. Within existing resources.			
3.7	PWP ESLG	The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition (BVPI 16).	Chief Executive Officer / Personnel Officer	Measured annually	Number of suitable candidates. Within existing provisions.			
3.8	PWP ESLG	The % of local authority employees from ethnic minority communities (BVPI 17).	Chief Executive Officer / Personnel Officer	Measured annually	Number of suitable candidates. Within existing budget provisions.			
3.9	PWP ESLG	The percentage of authority buildings open to the public in which public areas are suitable for, and accessible to, disabled people (BVPI 156).	Principal Building Manager	Ongoing	Work on Civic Offices held in abeyance pending new provision. Listed Buildings Corporate Property Maintenance Budget			

FINANCE

4.0 Financial Management

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
4.1	FF	Achieve net reduction in expenditure of £2.6 million by the end of 2007/08	Chief Executive Officer / Director of Finance	March 2007	<p>Political considerations</p> <ul style="list-style-type: none"> • Delays in realising land receipts. • Removal of some items from the savings list. <p>No additional requirement.</p>	Achieving a balanced budget by 2010/11 agreed in the October 2005 forecast.		Savings of £2.415m (Financial Forecast 30.10.08)
4.2	AGS FF SIC	Achieve significant revenue reductions to balance net expenditure with income from government grant and taxpayers	Chief Executive Officer / Director of Finance	2008/09	The process of identifying achievable savings that are consistent with the aims and objectives of the Council will be difficult	Set out in financial forecast 2009/10 to 2013/14		<p>There will be a need to continuously monitor progress in achieving agreed savings targets</p> <p>Further proposals for revenue reductions will be brought forward to the 11.08 Corporate Management Committee</p>

FINANCE

5.0 Council Tax and Non Domestic Rates Collection

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
5.1	Departmental target	Council Tax collection	Revenues Manager	Measured annually (end of March)	Computer down time. Unplanned staff turnover/absences.	Target 2008/09: 98% Top quartile for cash collection in national ranking and improved position within Surrey Revenues authorities		The percentage collected by the end of 2007/08 was 98.8% compared with 98.3% in 2006/07.
5.2	Departmental target	Non-domestic rates due for the financial year received by the authority	Revenues Manager	Measured annually (end of March)	Computer down time. Unplanned staff turnover/absences.	Target 2008/09: 99% Top quartile for cash collection in national ranking and improved position within Surrey Revenues authorities		The percentage collected by the end of 2007/08 was 99.54% compared with 99.3% in 2006/07.

FINANCE

6.0 Payments

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
6.1	Departmental target	Develop performance indicators for the Section that will allow outputs to be defined and measured. Review service and quality levels in light of consultation stage of this and other Best Value Reviews.	Payroll and Payments Manager	March 2011	None Within existing resources	Performance against PIs. Annual comparison		This is an annual exercise in conjunction with other Surrey districts. The PI for prompt payments is one of the council's 10 key PIs.
6.2	PyBV	Use the corporate Document Management System (DMS) to generate benefits in the entire purchasing and payment process.	Information and Comms Strategy Programme Manager	Dependent on DMS project progress	Suitability of DMS System. Budgetary and staff resource implications will be a key part of this decision.	Best value solution to be adopted.		Scanning of invoices commenced in April 2008. The future integration of scanned invoices with the financial system will only be pursued if a business case can be made.
6.3	PrS	Review creditors' procedures to achieve effective payments to suppliers and meet the Council's and the government target for prompt payment of invoices.	Assistant Director of Finance	Measured annually	Need service managers to process invoices in time. Time	BVPI target is 98% for 2007/08. Outturn performance in 2007/08 was 90.44% compared with 92.93% in 2006/07 and 92.62% in 2005/06.		This is one of the council's top 10 PIs and performance is reported regularly. Performance in the last quarter of 2007/08 was adversely affected by staff getting used to the new invoice registration procedures (although this should help improve performance in the longer term).

Ref	Origin	Action	Project Lead	Implement by (not later than end March 2011)	Barriers to implementation / additional resources identified	Measurable outcomes	Performance	Comments
6.4	Departmental target	Investigate the possibilities of closer working with the Personnel Section for the production of the payroll.	Payroll and Payments Manager	March 2006	Identifying a cost effective system to combine the functionality required for payroll and personnel services. Changing systems will be a major piece of work. None Capital budget for a combined payroll and personnel system would be required. Changes will need to be cost justified.	Improvement in overall service.		The integration of the payroll and personnel systems remains a medium-term objective. Preliminary work on market for combined payroll and personnel systems has been undertaken.