

LEISURE AND ENVIRONMENT COMMITTEE

16 SEPTEMBER 2004

APPENDIX 'B'

SERVICE PLAN

2004/05

LEISURE SERVICES SERVICE PLAN 2004/05 QUARTERLY PROGRESS REPORT

1. YOUTH, SPORT AND LEISURE DEVELOPMENT

Leader's Position Statement 2004/5

Strategic Objective: Achieve Continuous Improvement

Principal Committee Objective:

We will continue to work with other agencies to widen the range of leisure activities as a contribution to the Surrey Youth Strategy and continue our support of the Duke of Edinburgh Awards Scheme, the scouts and guides movement and other organised youth groups and the Runnymede Splash scheme.

Community Strategy

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>A Runnymede that has an exciting future/young people</p> <p>Key Priority: To find out what young people want and need</p>	<p>Work with other agencies to identify areas of greatest need, target resources to make the best use of facilities, skills to develop leisure/sport based out of school activities and personal development for young people.</p>	<p>Availability of staff, potentially out of hours.</p>	<p>Significant staff time.</p>	<p>Venues for meetings.</p>	<p>Aviator Park. Link with Positive Activities for Young People (PAYP) scheme (through Youth Development Service) for young people referred to Splash 2004. Star Track athletics - run Aug 2004 Netball coaching – run Aug 2004. SDO discussed sports coaching options with Addlestone Youth Club.</p>	<p>RF/KJ</p>
<p>Consult with young people about the development of new services and facilities through the youth forum and other voluntary organisations working with young people.</p>		<p>Availability of staff, potentially out of hours.</p>	<p>Significant staff time.</p>		<p>Regular involvement with Runnymede Youth Are Talking (RYAT).</p>	<p>RF/KJ</p>

16 September 2004

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>A Runnymede that has an exciting future/young people – continued...</p>	<p>Encourage the voice of Young People in town centre regeneration e.g. Planning for Real type exercises. Publicise the availability of RBC grants for young people for achievement in sports and the arts.</p>	<p>Staff time.</p>	<p>If yes, grant aid budget needs to increase.</p>		<p>RYAT members invited to join Friends of Hythe Park and will be involved in LDF consultation. Encouragement of achievement through grant aid. Annual Sports Awards. Grant Information available on website.</p>	<p>RF/KJ GM/KJ</p>
<p>A Runnymede which is creative and valued: Leisure and Culture: Leisure and Sports Development</p>	<p>Develop and maintain close links between the evolving Community Strategy, the youth forum and other young people. Create an information I.T. portal for young people and provide a link between the Youth Forum and the RBC website. Work with local young people to develop positive use of leisure time and employment opportunities, focussed on areas of identified need. Develop accessible sports courses using existing parks, school and sports centre facilities in conjunction with "Have a Go" days and sports festivals.</p>	<p>Staff time Financial resources.</p>	<p>Yes if schemes and facilities are to be developed.</p>		<p>New group being developed to co-ordinate these activities. RYAT projects Aviator Park Star Track (Aug 2004) Netball (Aug 2004) Play Tennis (Aug 2004) Drama Week (Aug 2004) Playscheme, Splash and RAZ activities (developed in response to requests). Play Tennis 2004 – free tennis coaching in 5 parks.</p>	<p>CEO/RF/ KJ ISS/KJ Various KJ PW</p>

Cultural Strategy

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
continued...	<p>Promote healthy life-styles through promotion and greater use of sports centres, schools clubs, parks, countryside and waterways and water spaces.</p> <p>Promote access (particularly transport) to swimming facilities, for learning to swim, bearing in mind the number of waterways and water spaces in Runnymede.</p>	<p>Practical arrangements; lack of swimming venues.</p>	<p>Possible grant aid. Partnership with relevant bodies/agencies.</p>			RG, PW
<p>Young People –</p> <p>Aims: To identify means of improving opportunities for young people in Runnymede</p>	<p>Work with all agencies concerned to identify areas of greatest need, target resources to make the best use of facilities and develop diversionary activities for young people.</p> <p>Work with schools and governing bodies to develop leisure and sports-based after-school activities (cultural).</p>	<p>Resources and willingness of other relevant agencies; RBC resources against other priorities.</p> <p>Need to agree with schools etc.</p>	<p>LDO in good position to do this, but only with playschemes/splash not being run by the post-holder too.</p> <p>Would be helpful to involve Members who are governors of local schools.</p>	<p>Use of parks and open spaces, public halls, and sports centres. Lease of Gogmore Farm Park Pavilion to SCC.</p> <p>As above; possible use of school premises.</p>	<p>Supported project with Dolphins to enable adults with difficulties to access Woking's Pool in the Park.</p> <p>Work with Youth Development Service to create facility at Gogmore Farm Park. Supported development of Englefield Green youth club (through grant aid).</p> <p>No specific after-school clubs developed. Focus has been on holiday activities and sports specific activity with Active Surrey (athletics, basketball, netball)</p>	<p>DHCS KJ</p> <p>KJ</p> <p>KJ</p>

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Young People – continued...	Promote healthy life-styles for young people through sports centres, schools, clubs, parks, countryside and waterways.	Competing Leisure opportunities.	Partnership with schools, PCT, SCC. Community Services involvement. Officer time and promotional material.	As above; possible use of school or other premises.	As above.	KJ, PW
<p>Theme: Young People</p> <p>Key Priorities: To find out what young people want and need. To do this, young people need to maintain an effective voice in the community which in turn means better communication between statutory bodies and young people</p>	Work with Runnymede Youth Forum (RYAT) to identify what sorts of drop-in/café facilities young people want.	Planning Permission.	Not necessarily but a co-ordinated approach would be needed.	Potentially, town centre buildings or other.	RYAT will be consulted about LDF priorities. RYAT have suggested projects to improve community facilities for young people.	KJ Valuer Planning
	Enhance consultation with young people when planning new facilities.	Unrealistic expectations as to speed of implementation	More staff time.	Possible venues for meetings.	Involvement in Friends of Hythe Park and LDF consultation.	Various
	Support scout, guide groups and other voluntary youth groups through grant-aid.	Lack of appropriate applications.	Budget limitations if current system continues.		Voluntary organisations included in RYAT	GM
	Arrange holiday sports courses in parks	Weather and ability to find coaches	Coaches although Active Sport in Surrey is now providing the names of a number.	Parks.	Startrack, Active Surrey netball and Play Tennis arranged by SDO in August 2004 to complement RAZ activities run in previous holidays.	KJ

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Young People - Continued...	Investigate the feasibility of extending "Yellow bus" scheme to provide out of school hours transport (including for summer holiday schemes).	Cost.	Significant subsidy if idea were to be implemented.		Investigated, but found to be uneconomic.	R. Etheridge
	Develop a Runnymede youth and play policy to identify principles and priorities in terms of facility and service development.	Lack of resources for development.	Needs more staff time and money to follow up and update.		Play & sport policy – June 2002. Youth policy to follow with best value review.	KJ

Leader's Position Statement 2004/5
Strategic Objective: Achieve Quality Services

Principal Committee Objective:

The popular Play and Splash schemes operated in our parks and elsewhere will continue and we will work in partnership with sponsors in order to ensure adequate funding is in place. Investigation of extended provision will continue

Community Strategy

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
A Runnymede which is creative and valued: Leisure and Culture: Leisure and Sports Development	Continue the success of the summer activity schemes and incorporate with year-round activities (including sports courses, coaching and after-school activities)	Staff time venues suitable staff.			(RAZ) – run in February & Easter holidays 2004. Mini Olympics – ELC (Summer 2004), Playschemes & Splash run summer 2004, incorporating sports coaching courses (Star Track Athletics, Active Surrey Netball and Play Tennis) in final week. See above.	KJ
	Continue to support the Active Sport programme to link young people at school with local clubs					KJ

2. AIMS FOR FACILITIES AND ACCESSIBILITY GENERALLY

Leader's Position Statement 2004/5

Strategic Objective: Improve the Quality of Life

Community Strategy

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>A Runnymede which is creative and valued:</p> <p>Leisure and Culture</p> <p>Key priorities: To support and encourage individuals, voluntary groups and clubs, other statutory organisations and the private sector to provide and promote a comprehensive range of leisure and recreational opportunities for all ages and abilities.</p>	<p>23. Undertake an audit of all community facilities in Runnymede to ascertain what there is and what is needed, in terms of location, provision and access (to include Borough, SCC and community and privately run facilities) - by March 2003.</p>	<p>Resources.</p>	<p>Yes - New staff, staff overtime, or consultants.</p>		<p>Initial draft undertaken showing RBC facilities in Runnymede and distributed to Leisure and Culture task group - Sept 2003</p>	<p>RF/KJ</p>
	<p>24. Agree a way forward to retain and improve the community use of sports facilities on the Jubilee High School (Abbey Fit, Addlestone) site. (2002/2003).</p> <p>25. Ensure that newly developed facilities (whether built or in parks/open spaces) are allocated budgets which enable maintenance of standards and investment for the future.</p>	<p>Agreement with school foundation, financial viability, Committee agreement.</p>	<p>Yes if construction is agreed.</p> <p>As and when projects undertaken.</p>	<p>Lease of new premises.</p>	<p>Council decision July 2003 to include capital programme provision in sum of £1.2 million. Project Group set up to carry scheme forward.</p> <p>All such matters included in strategic property maintenance plan and equipment renewal budgets.</p>	<p>RF</p> <p>ALL</p>

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
A Runnymede which is creative and valued – continued...	<p>26. Work to ensure access for people with disabilities to all leisure and cultural facilities and services, to exceed the requirements of the Disability Discrimination Act (2004).</p> <p>27. Develop consistent approach to leasing and grant-aid assistance for community groups. (Dec 2003)</p> <p>28. Identify what leisure facilities and services are required - and viable - for Runnymede (March 2003).</p> <p>29. Identify ways to ensure people on low incomes, with disabilities and without private transport have access to and can benefit from leisure facilities (2004).</p> <p>30. Explore provision of expert advice for assisting local clubs and voluntary groups to develop activities and premises, (e.g. planning issues, funding) effective means of accessing that advice. - by March 2003.</p>	<p>Practicability of adaptation.</p>	<p>Possibly funding of adaptations.</p> <p>Staff time.</p>		<p>Planning in hand to meet DDA requirements.</p> <p>Substantially already in place. The variable is usually the resources available to the group.</p> <p>Grant aid criteria have been revised.</p> <p>Reports on sports facilities referred to under Cultural Strategy.</p> <p>Range of discounts and concessions need consolidation.</p>	<p>DTS Various</p> <p>Valuer, Various</p> <p>RF, Various</p> <p>Not yet identified</p> <p>Not yet identified</p>

Cultural Strategy

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>Theme - Inclusion/ Access to Facilities and Services</p> <p>Aims:</p> <ul style="list-style-type: none"> - To identify barriers for young people, older people, people with disabilities and others who might be excluded from the community's cultural life - To propose means of improving access for these groups 	<p>17. Encourage sports clubs and other community groups to review their accessibility for people with disabilities and give advice on grant-aid for necessary physical changes or increases in staffing.</p> <p>18. Consider accessibility requirements when designing new facilities.</p>	<p>Willingness of clubs and groups to participate.</p>	<p>May result in grant requests.</p> <p>Funding of new projects.</p>		<p>Access audits carried out by the Runnymede Access Liaison Group</p> <p>Accessibility requirements designed into completed schemes at Chertsey Museum and The Hythe Centre. New schemes for Barrbrook allotments and Abbey Fit Sports Centre will take into account accessibility issues.</p>	<p>Various</p> <p>Various</p>
<p>Theme - Leisure Facilities</p> <p>Aim: To facilitate the provision of leisure facilities which meet the needs of the local population</p>	<p>19. Investigate development of staffed drop-in facilities throughout the Borough to give opportunities for young people to meet.</p> <p>20. Commission a leisure facilities strategy to identify the demand for - and viability of - developing leisure facilities in the Borough.</p>	<p>Committee approval</p>	<p>See comments on fourth Cultural Strategy target under "Young People", above.</p> <p>Yes - to employ consultants.</p>		<p>(1) Consultants' report on Borough-wide model for sports facilities.</p> <p>(2) Consultants' report on business planning for Abbey Fit Sports Centre.</p>	<p>RF, Various</p>

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Theme - Leisure Facilities – continued...	<p>21. Undertake consultation into the feasibility of arts venues in the Borough or better use and promotion of existing facilities</p> <p>22. Identify a consistent Council policy for the support and development of community groups.</p>	<p>Committee approval.</p>	<p>Staff time.</p>	<p>As above</p>	<p>Grant aid criteria revised approved in July 2003, and May 2004. Formal link with lease agreements. Capital grant aid or rate relief still to be progressed.</p>	<p>RF, Various</p> <p>GM, KJ, Valuer, DF</p>

3. PARKS, OPEN SPACES, AND ALLOTMENTS

**Leader's Position Statement 2004/5
Strategic Objective: Achieve Continuous Improvement**

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
We will keep under review the management of our parks and open spaces that are highly regarded by residents, and we will seek to maintain the current high standards of service we provide.	To provide a report on opportunities for revenue reduction, with an assessment of impact on quality, to the Committee by March 2004.	Decision on balance between service and cost	Not unless service standards or areas under management increase		Report to L & E in March 2004 on option to reduce number of grass cuts at certain sites if savings achieved – option included Grounds Maintenance Tender	PW
Community Strategy						
Parks, open spaces and the natural environment	Develop policy guidance, as part of the review of the Borough Local Plan, for the provision of suitably maintained leisure spaces that meet community needs. (December 2003).	Local Plan to be replaced by Local Development Framework. Position complicated by detailed Government guidance.			1st phase on quantitative assessment completed. 2nd phase on qualitative assessment being undertaken.	DTS, RF
	Evaluate existing play areas to identify funding required to maintain to 'best practice' standards. (November 2003). Develop management plans for all open spaces, aiming to balance bio-diversity with recreational access (2005). Also a Best Value Target.	Costs and staffing constraints. Staff time and resources.	Staffing for implementation		First 5 year programme agreed in June 2003. Revised Management Plans adopted for Chertsey Meads and Riverside Walk. Hare Hill reviewed and being updated. Remainder outstanding	PW

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Parks, open spaces and the natural environment – cont.	Consider the implications of the Urban Bio-diversity Action Plan for Surrey, "Wildlife on your Doorstep" for local landowners, developers and as part of planning policy. (2005).	Staff time and resources	Staff time.		Not due yet	PW
Best Value						
Parks and open spaces continuous improvement plan	Establish whether Members, and the public consider that the objectives for this service are appropriate, relevant and complete; continue to consult with users, youth groups, residents and Members regarding the service.				Initial Best Value consultation completed late 2001. Follow up consultation being prepared for October 2004 to include consultation with RYAT. Annual meeting with sports clubs ongoing.	PW
	Investigate the availability of suitable I.T. based systems for the control of grounds maintenance operations and the booking of parks facilities.				A number of suitable systems have been identified. To be considered by the IT Working Group	PW, ISS
	Continue to work with the North West Surrey Benchmarking Group to establish feasible and appropriate comparators, including those identified by this review as being useful, and to set and review service performance targets on a regular basis. Initial meeting of the North West Surrey Benchmarking Group attended in 2001.	Participation of other members of NWSBG.			North West Surrey Benchmarking Group no longer exists.	PW

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Parks and open spaces continuous improvement plan – continued...	<p>Consider improvements to signage in the parks; consider access to parks facilities for the disabled; consider a greater emphasis on community involvement and conservation issues at the parks and open spaces.</p> <p>Arrange an annual meeting with sports club representatives</p> <p>Adopt the ILAM Parks and Green Spaces Quality Criteria as a self-assessment tool.</p>	Staff time and resources	Staff time		<p>Disability access audits completed for a number of parks and open spaces.</p> <p>Environmental practices being encouraged through the new Grounds Maintenance Tender.</p> <p>Relevant community groups consulted on management plans revised to date.</p> <p>Meeting held December 2003, next due December 2004</p> <p>Scheme adopted. Next assessment to be carried out by March 2005</p>	PW

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Parks and open spaces continuous... improvement plan – continued...	Compare the organisation of Runnymede's Parks and Open Spaces section with that of other local authorities;				Meeting with Elmbridge in June 2004. Attendance at Park Managers' meetings, next in October 2004	PW
	Assess the likely increase in the area of land managed by the service over the next five years and consider the implications this may have for future staffing levels;				Report to L & E Nov 2003 on recent land acquisitions managed by Leisure Services. Further report to be prepared by March 2005	PW
	Consider enhancing the community development and liaison elements of the Park Supervisor role and to expanding the Parks Supervisor system into other key parks;		Involves employing additional staff		Unlikely to progress in current financial climate	PW
	Further consider the sustainability of the Parks Supervisor/Assistant Supervisor system	Difficulty attracting young people into these roles.			Successfully recruited a young person into a vacancy at Chertsey Recreation Ground.	PW
	Consider putting elements of the management of the service out to competition.				Not yet due.	PW
	Not earlier than 2005.					

Leader's Position Statement 2004/5
Strategic Objective: Improve the Quality of Life

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>We will continue to encourage the relocation of the Swan Sanctuary to a new site. This will enable us to pursue the possibility of creating parkland with allotment facilities in Egham Hythe. This target is also within the purview of Economic Development Committee.</p>	<p>To maintain contact with the Swan Sanctuary and/or their agents.</p> <p>To do what can be done to facilitate the Sanctuary's proposed move.</p> <p>To determine any formal action necessary within the project time frame.</p>	<p>Availability of alternative site and success of Swan Sanctuary in matching aspirations with what is achievable</p>	<p>Capital Programme provision separately agreed for Park</p>	<p>Not necessarily in Runnymede</p>	<p>Dialogue over years since expiry of Swan Sanctuary's Lease has been reported to appropriate Committees. Notice to quit served July 2004</p>	<p>Valuer/ KJ</p>
<p>Community Strategy</p>						
<p>Parks, open spaces and the natural environment</p>	<p>Develop a new public park at Pooley Green, including an improved allotment site in consultation with local residents. Also Best Value target.</p>	<p>Funding; Presence of Swan Sanctuary.</p>	<p>May be necessary to deal with non-availability of land receipts for funding.</p>		<p>Friends of Hythe Park established and working with officers on park design. Part funding approved by Council, other funding opportunities being explored.</p>	<p>Valuer, PW, KJ</p>

**Leader's Position Statement 2004/5
Strategic Objective: Achieve Value for Money**

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>We will ensure the provision of sufficient allotment plots to meet sustained demand and explore options to release under-utilised allotment land for other purposes. Where possible we will seek to encourage self-management of allotment sites with improvement incentives. Following the discovery of contaminants, we will explore options for an alternative use of the Beomonds allotment site.</p>	<p>Complete construction of new Chertsey allotment site at Barrsbrook Farm</p> <p>Ensure orderly move and appropriate assistance to ploholders from Painesfield and Beomonds in March/April 2004</p> <p>Discuss self-management for any appropriate site and report to Committee as necessary. Also a Community Strategy and Best Value target.</p> <p>Report on options for Beomonds Site by December 2004</p>	<p>Weather; ground conditions</p> <p>Willingness of ploholders</p> <p>Staff resources</p>	<p>No</p> <p>No</p> <p>Extended site facilities will be offered.</p> <p>Depends on chosen use</p> <p>Generally this aim requires significant staff time.</p>	<p>As existing</p>	<p>Construction commenced January 2004 due for completion July 2004</p> <p>All Ploholders who wished to transfer are now on new site.</p> <p>Remaining plots to be occupied once completed site handed over to Council. Self-Management then to be discussed with ploholders again.</p> <p>Options being considered by the Corporate Property Group and report to L & E Committee.</p>	<p>RF/PW/ Valuer</p> <p>DTS</p>
Best Value						
<p>Allotments continuous improvement plan</p>	<p>Undertake a satisfaction survey of all allotment ploholders, Runnymede Residents Panel</p>				<p>Initial survey completed 2001. Follow up programmed for October 2004.</p>	<p>PW</p>

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Allotments continuous improvement plan – continued...	Members to determine the quality of service which would match reasonable expectations in (2003/04).				Next consultation due October 2004	PW
	Maintain the annual meeting with allotment representatives and undertake an annual allotment survey. Report results to Committee.				Ongoing, next meeting October 2004 Survey summer 2004.	PW
	Achieve a letting rate of 75% of available plots, an improvement in cultivation levels and a 55% income/expenditure return (ex capital charges) by summer 2004.				Expected to improve with rationalisation of Chertsey allotments and consolidation of the Pooley Green site.	PW
	Develop a range of meaningful and relevant comparative statistics and explore	Time constraints			Comparisons with other authorities explored. Most let to self management arrangements; further work required.	PW
	Expenditure comparisons with other local authority managed allotment services to learn from best practice elsewhere by September 2003.				Comparisons with other authorities explored; further work required.	PW
	Review overheads incurred by the service with the objective of reducing expenditure (September 2003).				Reviewed annually on budget round. Ongoing.	PW
	Investigate options for Alternative uses for the Hamm Moor allotment site, which is currently unused.	Access and planning difficulties.	Staff time to seek to resolve problems.		No progress owing to site constraints.	Valuer

4. CEMETERIES

Leader's Position Statement 2004/5 Strategic Objective: Achieve Continuous Improvement						
Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
We will explore the options available to maintain cemetery provision at Addlestone where there is limited capacity for future interment, and keep cemetery land available in the Borough under review to meet demand while releasing surplus lands.	Identify further land for cemetery in Addlestone area Continue to keep match between space and needs under review, and report to Committee as necessary	Lack of land Legal or covenant restraints	Capital and/or maintenance cost of any land added	Adequate space for further ten years demand	Further lands in process of acquisition at Addlestone under s.106 arrangement	PW
Best Value						
Cemeteries Continuous Improvement Plan	Continue to ensure that there is sufficient land available at each cemetery to satisfy the likely demand for burials for 10 years. Next review 2006. Review every 5 years. (150) Investigate the availability of suitable computer based systems for the Cemetery service. September 2002. (151) Bring forward a report when reliable and relevant comparative statistics are available. January 2003. (152)	Land availability.	Purchase of land in some cases. Funding (agreed).	Possible land.	Chertsey extension scheme for implementation 2004. Addlestone extension subject to negotiation. Arrangements made to accommodate 4-5 years in site. System in operation since July 2003. Back loading of historic information ongoing. Institute of Cemetery and Cremation Management Charter for the Bereaved adopted Feb 04. Annual evaluation of service and ranking verses other authorities.	PW

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Cemeteries Continuous Improvement Plan – continued...	<p>Investigate the burial needs of minority faiths for residents of the Borough and make any necessary adjustments to the Service. April 2003. (153)</p> <p>Arrange an annual meeting with local funeral directors and clergy. October 2002 and annually (154)</p> <p>Adjust the Cemetery service provided in light of the Institute of Burial and Cremation Administration's assessment, seek the IBCA Excellence Charter Mark, and adopt the IBCA training scheme for Cemetery Operatives (155) September 2003</p> <p>Seek the views of Councillors and Runnymede Resident Panellists on the standards and quality of services provided. December 2002 (156)</p> <p>Achieve a cost recovery rate of 55% of expenditure capital charges, over a two year period. (157) April 2005.</p>	Availability of space.			<p>Completed. Committee report in May 2004. Muslim and classic section created in Englefield Green Cemetery. Children's memorial garden in Adlestone Cemetery.</p> <p>Continuing annually</p> <p>Excellence Charter Mark achieved Feb 04. All relevant staff have attended appropriate training courses.</p> <p>Survey completed and results reported at the annual meeting of Clergy and Funeral Directors September 2003.</p> <p>Wider range of fees planned for 2004/05 to increase income.</p>	PW

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Cemeteries Continuous Improvement Plan – continued...	<p>Consider and bring back a report on the future of Addlestone Cemetery, which will include the potential for extending the Cemetery site. September 2002. (158)</p> <p>Investigate and report to Committee on the cost effectiveness of providing an enhanced service to mourners such as the supply and planting of memorial plants, Supply and installation of memorial seats, etc and consider and report back on the possibility of providing "green" burials. January 2003. (159)</p>	<p>Availability of staff time.</p>			<p>4 - 5 years extra capacity achieved within existing site and discussions with adjoining landowner continuing.</p> <p>Procedure for the supply and installation of memorial seats in place since Jan 2003. No requests or enquiries for green burials in the past 2 ½ years.</p>	<p>PW/ Valuer</p> <p>PW</p>

5. BUILT FACILITIES – Egham Leisure Centre; Abbey Fit Sports Centre; Chertsey Museum; Public Halls

Leader's Position Statement 2004/5
Strategic Objective: Achieve Quality Services

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>We will support Egham Leisure Centre in order to maintain its high public esteem, achieve its performance targets and to drive up its membership. We will consider further enhancement of the facilities based upon a realistic and achievable business plan.</p>	<p>Achieve business plan and membership targets</p> <p>Keep performance against business plan under scrutiny, taking any corrective action as necessary, and keep Committee informed.</p> <p>Keep nature and condition of facilities under review and propose any necessary further investment</p>	<p>Market conditions</p> <p>Availability of funding for further investment</p>	<p>Staff, equipment, or premises resources may be needed but over the medium term financial performance should meet business plan and financial forecast</p>	<p>Egham Leisure Centre and grounds as existing</p>	<p>New staffing structure in place with Hospitality, Marketing, Programme Development and Membership Retention officers recruited. Still to appoint Health and Fitness manager.</p> <p>Options being considered for increased use of outdoor all weather courts.</p>	<p>RF/RG/ Steering Group</p>
<p>The development of the Abbey Fit Centre, in partnership with the Jubilee High School, will be progressed in order to provide a first class affordable sports facility in the south of the Borough.</p>	<p>Complete new lease and Dual Use Agreement with Jubilee High Foundation</p> <p>Complete extension and upgrade of facilities</p> <p>Recruit appropriate staff</p> <p>Keep financial and membership performance under regular review and take any necessary corrective action</p>	<p>Liaison and co-operation with School and Foundation</p> <p>Market conditions</p> <p>Staff recruitment, especially manager</p>	<p>Should be within Financial Forecast</p>	<p>Leased and occupied premises at Jubilee High School</p>	<p>Agreements with school being settled.</p> <p>Planning permission granted.</p> <p>Negotiated tender price unacceptable going out to competitive tender.</p>	<p>RF, RG, AG</p>

**Leader's Position Statement 2004/5
Strategic Objective: Achieve Continuous Improvement**

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Following the successful completion of the Chertsey Museum extension, the plans for the Runnymede room, interpreting the history of the local area, will be brought forward, and sources of external funding explored.	Develop and bring forward required plans for Committee approval by December 2004	Staff availability Any capital cost	Possible capital	Within existing Museum leased from Matthews Trustees	Report elsewhere on this agenda.	RG/EW
Continue discussions with user groups of community facilities to encourage further self management of public halls Leader's Position Statement 2003/4 Also Best Value Target	Arrange further user group meetings for Thorpe Village Hall and The Hythe Centre to progress self management schemes and report progress to Committee by September 2003. (103)				Thorpe Users Group unwilling to undertake self-management. Hythe meeting to be held before March 2005.	RG
Best Value						
Egham Sports Centre Continuous Improvement Plan	122. Monitor national/local sport and recreation trends, quality of provision and local competition and bring forward investment proposals and strategies to ensure that Egham Sports Centre is a local market leader.				Next secret customer visit due January 05. New body pump and body combat classes introduced.	RG
	Continue to monitor the quality of service and views of Councillors, users, residents members and local organisations bi-annually. (123)				Last user satisfactory survey March 2003. Next due March 05.	RG

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Egham Sports Centre Continuous Improvement Plan – continued...	When relevant, accurate and reliable national and local comparative statistics become available, analyse and report the results and implement action to maintain Egham Sports Centre's leading position and profitability in the local market. (124).	Lack of comparable statistics.			No local comparators available. Benchmarking study commissioned from Sport England & completed May 2003. Local performance indicators being developed in response to CPA report.	RG
Abbey Fit Continuous Improvement Plan	Ensure that Abbeylands Sports Centre is a local market leader annually.				Dependent on the completion of the extension project.	RF/RG
	Continue to monitor the quality of service and view of Councillors, users, residents, members and local organisations bi-annually. (125)		Cost of survey.		Comprehensive market research undertaken in connection with business plan report. Next survey due March 05.	RF/RG
	126. When relevant, accurate and reliable national and local comparative statistics become available, analyse and report the results and implement actions.	Shortage of useable figures from other sources.			Local performance indicators being developed in response to CPA report.	RG

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Public Halls Continuous Improvement Plan – continued...	Continue to provide the rolling capital programme of grant aid to assist with capital works to locally owned community halls and similar facilities; encourage local bodies to take up this assistance, particularly to provide facilities for the disabled in accordance with the Disability Discrimination Act. (116)				Continuing.	GM
Public Halls Continuous Improvement Plan	117 Identify helpful comparative statistics for both input and output measures and assess the Council's performance.				Despite investigation, no true statistical comparisons can be identified. See report September 2002.	RG
	Identify the user wishes and expectations for the standard of service provided both generally and at each hall, and take this knowledge into account in deciding how to manage resources and expenditure within the Council's approved budget and policies. Pay particular attention to ensuring that the Council complies with the Disability Discrimination Act. (118)				Continuing process. User satisfaction survey completed March 2003. Next survey due March 05.	RG

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Public Halls Continuous Improvement Plan – continued...	Where possible improve the promotion and marketing of the Council's halls ensuring that the public are aware of the availability for hire of any ancillary rooms. Improve information about the Council's halls on the Borough website. Access the effect of additional promotional material such as a "What's on the public halls" leaflet and coloured brochures.				"What's on" coloured leaflets for all halls printed and distributed. Runnymede website "Public Halls" section upgraded. Local Businesses have been circulated for commercial and conference hire but with little success. Halls staff also try to sell extras to potential customers during hall visits.	RG
	Review public halls' staffing arrangements before the opening of the new Hythe Social Centre; with a view to making savings in this area - further review in 3 rd quarter of 2003/04 (119)		Revised staffing arrangements to cope with demands at The Hythe Centre.		Working on this at present. To be reported as part of the Annual Personnel Report January 05.	RG
	Investigate the urgent provision of off-street parking for the Literary Institute and Thorpe Village Hall, and report to a future meeting. (120)				Thorpe Village Hall to be completed by end of Sept. 04. New off street car park will be constructed. Literary Institute progress not possible as landowner unwilling to sell required land.	RG/ Valuer

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Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Public Halls – Continued...	<p>Consider and report on works and improvements for each public hall in order to maintain their attractiveness to and level of use by the public. Pay particular attention to any deficiencies in access or services for disabled people; consider the overall level of provision and support of public halls, taking into account the out of hours use of the Council's Day Centres for older people. (121)</p> <p>Consider the overall level of provision and support of public halls, taking into account the out of hours use of the Council's Day Centre's for older people.</p> <p>September 2002</p>				<p>Incorporated into Asset Management Plan and revenue forecast. Proposal for extension at Thorpe Village Hall to be subject of future Committee item.</p> <p>Incorporated in Best Value Review of Day Centres in 2003.</p>	<p>RG Building Services</p> <p>Community Services/Leisure</p>

6. TOURISM AND PROMOTION OF THE BOROUGH AND ITS FACILITIES

Leader's Position Statement 2004/5
Strategic Objective: Economic Prosperity

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>In partnership with the neighbouring Borough of Spelthorne, the establishment of a Tourism Forum will be progressed with the participation of those directly affected in the tourism industry and bodies such as the South East England Tourist Board and Surrey Tourism.</p>	<p>Establish a VIC/TIC at Thorpe Park by June 2004</p> <p>Facilitate the working of the special interest groups of: Marketing Attractions Accommodation</p> <p>Support the marketing programme of the River Thames Alliance</p>	<p>Staff time</p>	<p>Ad hoc funding such as Thorpe Park VIC/TIC</p>	<p>Not identified</p>	<p>TIC opened by Timothy West in May 2004.</p> <p>Marketing & promotions sub-group established. Additional capacity required to support attractions & accommodations groups. Surrey Chambers of Commerce & Tourism South East approached for this.</p> <p>RTA marketing campaign supported. Evaluation awaited.</p>	<p>KJ</p>
Community Strategy						
<p>Heritage and Tourism</p>	<p>39. Develop a coherent strategy to: promote the heritage of Runnymede, with particular emphasis on Chertsey Abbey and Magna Carta, (e.g. through heritage trails and improved public information, use of Chertsey Museum facilities) (Dec 03).</p>		<p>Significant staff and/or consultancy time.</p>		<p>Committee report to be brought on proposed new Runnymede display at Chertsey Museum.</p>	<p>KJ/ RF</p>

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Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Heritage and Tourism – continued...	40. Review signage, in particular the provision of plans showing sites of particular interest in town centres (July 04).				Incorporated local attractions into bus route signs installed in Chertsey in consultation with Local Transportation Unit	KJ/ DTS/SCC
	41. Commission an economic impact study to identify the impact of tourism on the local economy (Dec 02).				Completed Feb 2003 and reported in June 2003.	KJ
	42. Encourage visitors to local attractions to also visit local towns and villages (2004).				TTC at Thorpe Park assists with this.	Various
Parks, Open Space and the natural Environment	31. Develop projects based around the River Thames, that encourage the use of sustainable transport (e.g. slipways, moorings, links with public transport, walkways, cycle-ways across the River) to enable residents and visitors to gain more enjoyment from the River Thames (06/03 on).	Agreement from landowners	Funding for works. More staff time. Co-operation with National Trust and landowners.		TTCV at Thorpe Park assists with this. Information about Runnymede attractions published in local bus timetables.	KJ/SCC
Cultural and Arts activities	43. Promotion of music, arts and drama facilities and groups.	Shortage of significant venues; funding.	Staff or funding if more is to be attempted.		All local arts groups invited to share needs with Community Strategy Leisure & Culture task group. Venues and storage highlighted as a need consistently.	RF

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Promotion/ Public Awareness – continued...	51. Identify creative and imaginative ways of promoting those services and facilities already available in the public in Runnymede (March 2003).		Staff time.		Website New leaflets.	Many
Promotion/ Public Awareness	52. Recognise and encourage locally focused annual events (e.g. Black Cherry Fair, New Haw Community Event, Adlestone Community Association Summer Fair, Chertsey Agricultural Show, Egham Royal Show).		Possible grant funding.		Annual special provision of £20,000 for grant aid.	GM, Various
Cultural Strategy						
Theme - Runnymede's Identity/Promotion Aim: To establish an identity for Runnymede which will enable the Borough to promote tourism	Encourage the provision of low cost hotel accommodation in the Borough. (53)	Cost of land & property.	Possible Officer time (economic development/ planning/ tourism).		Research commissioned jointly with Surrey Tourism, SEEDA, Woking, Waverley and Guildford Borough Councils into potential for hotel accommodation across Surrey - see item elsewhere on this agenda.	Various Depts
	2. Encourage projects that broad the appreciation of the area's natural environment and heritage. This includes reviewing options for a Visitor Centre/Guided walks at Runnymede. (54)	Cost of land & property.	Possible Officer time (economic development/ planning/ tourism).		Runnymede Rambles leaflets re-printed and issued – July 2003 and 2004. Leisure Guide and joint Runnymede Spelthorne and Countryside Agency "Surrey Thames Visitor Guide" published - October 2003.	KJ

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Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Runnymede's Identity Promotion – continued...	55. Use all possible means to maintain the character of smaller settlements through the development of locally-based facilities and services.				Many smaller settlements have open spaces and play areas. There is restricted scope for further leisure facilities.	PW/ DTS
	56. Promote the harmonised accommodation scheme as a means of encouraging overnight stays in the Borough.	Existing B & B's are well used.			See item elsewhere on this agenda.	KJ
	57. Promote the Borough's cycleways in conjunction with public transport links and heritage sites.				New cycleway leaflets distributed.	DTS
	58. Increase the profile of the River Thames, River Wey and Basingstoke Canal as recreational resources in the Borough.		Funding for publicity.		Joint advertising with Spelthorne and Countryside Agency: "Surrey Thames Visitor Guide" advert in RBWM's Visitor Guide, advert in Tourism South East's short breaks guide – 2003. Supported RTA marketing campaign for 2004/05.	KJ
	59. Promote and support existing arts venues (e.g. Magna Carta Theatre, public halls). Undertake consultation re feasibility of arts venues in the Borough or better use and promotion of existing facilities.		Funding for publicity staff time for consulting.			RF

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Runnymede's Identity Promotion - Continued...	60. Consider the implications and benefits of a quarterly "What's on" publication to every home in the Borough.		Staff time and printing cost. (Resources for previous publication were disestablished).			Committee Section/ KJ

7. STRATEGY, PLANS AND PERFORMANCE INDICATORS

Leader's Position Statement 2004/5

Strategic Objective: Achieve Continuous Improvement

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
The aims and objectives of the Cultural Strategy will be kept under review within the Community Strategy in order to ensure it remains up to date and relevant to Runnymede and appropriate in the event of it being required to support any future external funding bids.	To propose a satisfactory way of incorporating the aims and objectives of the Cultural Strategy into the Community Strategy at its review. To ensure that these aims and objectives fulfil the requirements in the left hand column	Discussion with Community Strategy LSP and agreement by Council	Staff time			KJ/ Policy Officer

Best Value Performance Plan

Carry out Best Value Reviews for Chertsey Museum and Leisure Development 2003/4	69. Proposed amended to cross-cutting best value review of services for youth.	Scope of exercise.	Not beyond existing budgetary provision.		Incorporated into review of activities for young people provided by the Council.	KJ
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Performance Indicators

Aims and Objectives	Targets and Actions	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
BVPI 170 a) The number of visits to/usage's of museums per 1,000 population. b) The number of those visits that were in person per 1,000 population. c) The number of pupils visiting museums and galleries in organised school groups (this does not include visits by sixth form colleges or adult education institutions).	244 111 1160			None.	April to July 04 24 14 48	EW

DEPARTMENT OF TECHNICAL SERVICES SERVICE PLAN 2004/05 - QUARTERLY PROGRESS REPORT

1. REFUSE COLLECTION, STREET CLEANSING AND ENVIRONMENTAL PROTECTION

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/ Identified	Success Indicators	Progress	Target Origin
Maintain a first class refuse collection service, with targeted performance criteria	HE	ongoing	Changes in collection regime	Current DSO staff	i) Maintain standards of no more than 30 complaints of missed bins a week and minimum late collections ii) Report performance quarterly to Waste Management Group and summarise in Members' Bulletin	Number of missed bins consistently less than 30 per week. Performance reported to Refuse Management Group and Members' Bulletin	LPS
Review the Borough Recycling Plan and work with Surrey Waste Management towards achieving targets set by Government	HEP	As success indicators	Public response to recycling	Recycling officer recruited	Achieve 10% recycling by 2003/04 and 18% by 2005/06	2003/04 target exceeded with 17% achieved	LPS/ CIP
Introduce household collections of recyclable materials	HEP	Commenced April 2003, all Borough covered December 2003		External contractors in place	90% of households in receipt of service by end of March 2004. Remaining properties with communal refuse bins to be included from December 2004	On-going. Current recycling rate 17%.	LPS/ CIP

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/ identified	Success Indicators	Progress	Target Origin
Control dog fouling through encouraging responsible pet ownership	HE/ HEP	ongoing		Within current budgets	i) Continue to install new dog bins at a rate of 30 per year until all wards are provided for ii) Introduce temporary dog warden in conjunction with the installation of new bins each year.	On-going. 30 new dog bins per year installed. Temporary dog warden employed.	LPS
Continue to make representation to the Highways Agency regarding the M25 and M3, particularly reduction of noise levels through quiet surfacing and absorbent barriers. Ensure proper regulation of engineering work and continue to monitor air quality.	HEP	ongoing	Resources of Highways Agency	Maintain diffusion tube monitoring and report results through Air Quality Report for Surrey.	i) Achieve agreement for quiet surfacing and absorbent barriers in conjunction with M25 widening. ii) Liaise closely with the Highways Agency and their consultant engineers over the work of contractors to reduce noise pollution. iii) Continue to make representations re quiet surfacing to remaining stretches of M25 and M3	i) This is being provided ii) Close liaison has ensured noise pollution to residents is minimised iv) Ongoing	LPS
To increase the percentage of the total tonnage of household waste arisings which have been composted	HEP	On-going	Currently not undertaken due to cost	Likely to be considerable	Local target to be identified	On-going	BVPI

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/ Identified	Success Indicators	Progress	Target Origin
To reduce the number of kilograms of waste collected per head of population	HE/ HEP	ongoing	Dependant on public support	Current DSO staff	Aim to reduce below 375kgs	Steady reduction in quarterly rates. Kerbside recycling = significant reduction. £36.71 per household	BVPI
To reduce cost of waste collection per household	HE	ongoing	The Success Indicator was based on a grant of £80,000 per annum that has been reduced to £16,000. Relevant for the Indicator to be reviewed.	Current DSO staff	Aim to reduce below £30.41		BVPI
To increase the percentage of population resident in the Borough which are served by a kerbside collection of recyclables	HEP	31 December 2003		Contractors in place	Achieve 100% coverage	On-going, now at 90%	BVPI
Score against a checklist of enforcement best practice for environmental health	HEP	ongoing		Environmental Protection Staff	Aim to achieve 100%	Now at 83%.	BVPI
To develop partnerships with food takeaway outlets	HE	March 2003	Co-operation of Traders		Reduced Litter	On-going	CIP

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/ Identified	Success Indicators	Progress	Target Origin
To investigate and report on the type of input based contract currently in operation at Runnymede, compared to some output based contracts favoured elsewhere	HE	October 2003			Reduced complaints relating to street cleansing.	Operational arrangements changed to maintain E.P.A. frequencies but enabling a quick response to clearing of problem areas.	CIP
Review the existing client/contractor split	HE	June 2003				Committee approval to retain refuse and street cleansing services in-house achieved. No client/contractor split exists	CIP
Formulate a Service Plan for the Health & Safety Service	HEP	Annually		Environmental Protection Staff		Done annually.	CIP
Formulate a Service Plan for the Food Safety and Hygiene Service as per the requirements of the Food Standards Agency	HEP	Annually		Environmental Protection Staff	Production of Service Plan	Done annually.	CIP

DEPARTMENT OF TECHNICAL SERVICES – SERVICE PLAN 2004/05 - QUARTERLY PROGRESS REPORT

2. SAFER RUNNYMEDE

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/ Identified	Success Indicators	Target Origin
Aim to reduce number of domestic burglaries per 1,000 households	Community Safety Manager (CSM)	ongoing	Police resources		Aim to achieve 5% reduction per annum based on outturn at 31 March 1999, on all categories of crime	Best Value Performance Indicators (BVPI)
Aim to reduce violent crimes per 1,000 population: a) committed by a stranger b) committed in a public place c) committed in connection with licensed premises d) committed 'under the influence' e) robberies	CSM	ongoing	Police resources Changes in recording practice Increased recording of domestic violence		Aim to achieve 5% reduction per annum based on outturn at 31 March 1999, on all categories of crime	BVPI
Aim to reduce vehicle crimes per 1,000 population	CSM	ongoing	Police resources		Aim to achieve 5% reduction per annum based on outturn at 31 March 1999, on all categories of crime	BVPI
To monitor the number of racial incidents recorded by the authority per 100,000 population	CSM	ongoing				BVPI

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/ Identified	Success Indicators	Target Origin
To monitor the percentage of racial incidents that resulted in further action	CSM	ongoing				BVPI
To monitor the number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	CSM	ongoing				BVPI
Pursue the new Community Safety Strategy and maintain 'Safer Runnymede'	CSM	ongoing		<ul style="list-style-type: none"> a) Funding sources identified b) HO funds identified d) Part funding to be found 	<ul style="list-style-type: none"> a) Fully participate with our partners in implementing the Community Safety Strategy b) Maximise external grant opportunities c) Work with partners to reduce anti-social behaviour d) Support the principle of Police Community Support Officers e) Maintain and update CCTV system with any additional cameras at the expense of others 	Leaders Position Statement