



# RUNNYMEDE BOROUGH COUNCIL

## REVIEW BOARD

10 DECEMBER 2003

## APPENDICES

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Rail Transport in the Borough - Scoping Report

1. Stations Included

Addlestone, Chertsey, Egham, Byfleet & New Haw, Virginia Water and potential at Longcross Halt

2. General Appearance/Impression

- buildings and platforms
- appearance and cleanliness
- forecourt areas
- landscaping
- opportunities for development

3. Crime & Disorder

- graffiti and vandalism - stations and trackside
- fear of crime
- use of trains as transport for anti-social elements
- CCTV links - platform and in surrounding area

4. Facilitating Usage

i) Information

- electronic information - on platform and on line
- general signage
- business community & residents
- new businesses/new residents

ii) Promotion

- South-west Trains offers
- discount links to destinations
- access for persons with disabilities

5. Operational Constraints & Opportunities

- track capacity
- efficiency of track & signalling infrastructure
- minimising barrier down time
- potential for enhancing services
- current position on franchise renewal
- Airtrack
- Central Railway

6. Targeted Usage

- commuters
- businesses
- schools
- tourists

- links to major attractions: Thorpe Park, Magna Carta & Thames visitor's sites, Wentworth

7. Transportation Linkages

- bus
- walking
- cycling
- taxis
- parking - long stay, short stay, "kiss and ride"

8. Resources

- Network Rail/South-West Trains
- developer related funding
- Local Transport Plan funding
- Strategic Rail Authority?

9. Links to existing strategies

Community Strategy, Leader's Position Statement, Local Plan, Economic Strategy, Cultural Strategy, Community Safety Strategy

10. Next Steps

Nature of Review

One station at a time or all at once? Priorities?

Partnership Project Team? - RBC, SCC, Network Rail, South-West Trains, Business Partnership, Chambers of Commerce, Police, Runnymede Access Liaison Group, Residents and amenity groups, colleges and schools, Health Service providers.

Identification of resources

Project timetable

## **RUNNYMEDE BOROUGH COUNCIL Issues and Recommendations**

### **Introduction**

Runnymede Borough Council hired Luther Pendragon to complete a corporate communications strategy in order to meet the communications requirements under the Comprehensive Performance Assessment process. The timescale to complete this task was a relatively short period of 3 weeks.

In summary our assessment found:

- Runnymede Borough Council is an extremely ambitious local council.
- Its primary objective is to maintain rigorous control of the Council's financial affairs to minimise the call on Council Tax, while providing high quality services that improve the quality of life within current financial constraints.
- Very few external stakeholders identified the council's primary objective and more importantly, there was overall limited knowledge of the range of services provided by Runnymede Borough Council.
- Staff also had a limited understanding of the objectives and services the Council provided.

Our conclusion was that current communication with external and internal stakeholders of Runnymede Borough Council does not reflect the highly professional manner in which the Borough Council runs its services.

An outline of our findings follows.

### **External Communications**

#### **FIRST POINT OF CONTACT**

##### **Issues**

- There is limited information on how stakeholders such as residents contact the council. The assumption from Members and Officers is that stakeholders either telephone, visit in person or write in.
- There is no system in place to monitor how this contact takes place and whether or not stakeholders find it effective.

##### **Recommendations**

1. The current reception function should be divided into separate functions. The first being a reception only function responsible for providing a reception service for internal staff and the building. The second function should be a customer service information function where simple tasks could be managed with a new document management system in place.
2. For security reasons, all visitors should be required to sign in on entering the building. This information should not be held on paper but on a database. They should be contacted automatically at the end of the process to gain an idea as to how services were conducted and what improvements can be made.

#### **BRANDING**

##### **Issues**

- At present there is a disparate use of branding at Runnymede because most documents are developed in isolation within different departments. This causes confusion over the origin of documents and conveys a disorganised image to stakeholders.
- In addition, as documents are developed within different departments, key messages are often excluded, approaches are replicated and most importantly for a

council that wants to demonstrate financial excellence, the costs of publicity and information initiatives are seldom separately monitored.

### **Recommendations**

Runnymede should develop a clear brand identity, which will include the following:

1. A new strapline, which portrays the main message of the Council, such as 'Quality of Life' or 'Best Value'.
2. Written and visual guidelines for all staff on the use of Runnymede's logo, fonts and colours. (Available in print and online)
3. All publications and publicity should come under corporate managerial control.

### **WEBSITE**

#### **Issues**

- Stakeholders are often directed to the website when searching for information about the Council and its services. It reflects the work of the Council so it should look professional, be easy to use and it should have a good structure.
- General feedback regarding Runnymede BC's website was, however, quite negative.

#### **Recommendations**

1. We would recommend that the Council appoint an independent expert to provide further assessment and a recommended course of action.
2. All sections of the website are kept up-to-date and adhere to branding guidelines

### **MEDIA**

#### **Issues**

- Using the local, regional and national media is one of the most effective means of communicating the services provided by the local council.
- To date, however, at Runnymede the local media are perceived to have been fairly hostile in their reporting of the Borough's activities.
- There is no main communications function at Runnymede Borough Council, making responses to complex media calls difficult.

#### **Recommendations**

1. Media relations should be managed by a full-time communications and information function.
2. The function should develop a strategic and proactive media relations strategy which incorporates the views held by local and national media.
3. There should be external communications champions in each department who will liaise regularly with the communications and information function to identify news stories.

### **BUSINESSES**

#### **Issues**

- The majority of businesses in Runnymede are unaware of the Economic Strategy and the initiatives contained within the document. Although there is an online version of the document on the website, it is not easy to find and there is no mention of it on the home page.
- Members of the Runnymede Business Partnership are very positive about the initiative and it is viewed as evidence of the Council's efforts to work with local businesses in the borough. It is however clear that despite the circulation of a newsletter from the Partnership to all businesses in the Borough three times a year, the work of the Partnership is not generally understood by non-members. This may explain why many businesses, especially the small and medium enterprises, feel that the Council fails to offer enough consultation on major issues.

#### **Recommendations**

1. We would recommend a thorough audit, ensuring that non-members of the Runnymede Business Partnership are included.
2. The initiatives set out in the Economic Strategy should be publicised through a Column in local newspaper, Direct mail and/or e-mail to all businesses and a link to document from home page on website.
3. The Council should Increase awareness of its accessibility and consultation processes by measures such as:
  - Encouraging further membership of Runnymede Business Partnership
  - Ensuring that information about upcoming consultation is made as widely available as possible
  - Introducing an open day for businesses in the Borough
  - Communicating the results of all consultations
  - Review the effectiveness of the Business Partnership's newsletter and other possible methods for improving communication to all businesses in the Borough.

## RESIDENTS

### Issues

- It is widely accepted that there is confusion over which services are run by the Borough Council and which are run by the County Council, or indeed other agencies such as the Police and Health Authorities. This is highlighted by the fact that the respondents mentioning a specific service they were concerned about (in Section 1) mostly referred to one run by other agencies e.g. roads and police.
- In addition, certain stakeholders need to be more aware of specific services that are tailored to meet their needs. For example, the elderly (or those who care for them) should know about Community Meals, Dial-a-Ride and Careline, whilst parents need to be aware of sports and leisure facilities.
- Local residents should at least be able to mention one of the objectives of their local council.

### Recommendations

Runnymede Borough Council should

1. Consider commissioning a comprehensive opinion poll through an organisation such as MORI.
2. Improve communications about its services in a cost effective manner through working with the local media and e-mail.
3. Work with the County Council to publicise the services run by the different councils.
4. Use all statutory communications as opportunities to communicate council objectives and user information with local stakeholders.<sup>1</sup>
5. Incorporate key messages in all communication materials issued by the Council.
6. Set up a community 'Post Boxes' in supermarkets and council buildings to allow residents to post their issues and questions for councillors.
7. Runnymede Borough Council should consider publishing its annual report in Newspaper format and enclose an A-Z of services.

## LOCAL ASSOCIATIONS / ORGANISATIONS

### Issues

- Again, the problem of differentiating between services provided by Runnymede BC and those by Surrey County Council and other agencies has been highlighted.
- Although it is recognised that the Council often consults local associations and organisations, this often stops after the consultation process. It is important for these groups to receive an update on developments, even if it is not necessarily what they want to hear.

### Recommendation

<sup>1</sup>

*(The documentation that accompanies the council tax & annual report should contain an A-Z of services and contact details.)*

1. Maintain current levels of consultation and continue ongoing communication with as many local groups as possible.

### **Internal Communications**

#### **Issues**

- The Council will want to review the results of the recent staff survey in terms of whether the experience of staff matches the employer's aspirations.
- Runnymede staff felt internal communications were highly variable across the organisation and that this was not helped by the current layout of buildings.
- The regular staff newsletter and the Chief Executive's briefings were highly valued, and it was noted that there seemed to be a commitment from the top to communicate "matters of importance" carefully, however the criticism was that this was sometimes where communication stopped.
- There was no one formal structure for cascading information and receiving feedback and consequently some teams held more information than others. Cross-departmental communications were also perceived to be weak.
- The staff found the prominent objective of keeping council tax low de-motivating and could not highlight the other objectives of the council.
- Staff will undergo a substantial culture change when they move to the new office, and concerns are already being expressed about this.

#### **Recommendation**

1. Review feedback from staff survey and implement recommendations.
2. Establish clear agreed communications structures for every department on how to cascade information and ensure continuous two-way feedback.
3. Develop a strong two way communication process that allows departmental information to be shared through a staff newsletter.
4. Create a process to harness staff ideas and news through the staff newsletter.
5. Improve the Intranet.
6. Develop an online calendar for communications priorities, to include marketing, events and media relations ideas.
7. Where possible drive cross-departmental training opportunities.
8. Drive cross-departmental groups on consultation for the new office.
9. Drive a focus on high quality services rather than a focus on the low council tax.
10. Give responsibility for pushing corporate internal messages to the communications function.
11. Ensure all staff are working towards the objectives in one strategy.
12. Procure external change management consultants to support Runnymede Borough Council with its office move.

#### **In-house communications team**

Runnymede should create a full-time communications and information resource.

- That resource should take responsibility for all external communication functions across the Borough, including consultations, marketing, and media relations.
- It should draw up a long-term communications strategy and an annual communications strategy in conjunction with all departments.
- It should also manage all of the communications and marketing spend across departments, taking control of branding and information management (website information).
- It should also play a role in communicating corporate objectives internally and take the lead on managing internal communications concerning the move in conjunction with the head of personnel and external consultants.
- We would advise that in the 2 years preceding the move and 18 month period after the move, the council should consider hiring (or seconding from full-time work internally) either an external or internal communications assistant to assist with the day-to-day detail of work, allowing the communications manager to continue to perform a strategic role.

It would also take control of all external relations including lobbying and media relations.

**Section 6**  
**Communications Strategy**  
**Working Document**

# Communications Strategy

## Working Document

### Objective:

To communicate Runnymede Borough Council's services and objectives to its all its key stakeholders

### Runnymede Borough Council's objectives

The Leader's Position Statement guides Runnymede Borough Council's objectives.

Overall the key emerging objectives are the following:

- o To enhance the quality of life for all in Runnymede
- o To provide high quality services to all stakeholders
- o To maintain rigorous financial control of the council's affairs to ensure we keep to a minimum any additional call upon our Council Taxpayers
- o To maintain a safe and secure environment for all who live and work in Runnymede

## **Strategy**

### **External Communications**

To communicate Runnymede Borough Council's services and objectives as widely as possible amongst external stakeholders, and maintain democratic accountability

### **Internal Communications**

To provide an effective two-way communication infrastructure that enables Runnymede to be a responsive and effective public sector organisation.

## **Action Plan 2004 -2005**

### **Corporate Communications Infrastructure**

- o Review all current spending on marketing and communications
- o Review the need for a full-time individual with responsibility for communicating the council's strategic objectives both internally and externally

### **External Communications**

- o Develop a new stakeholder relations strategy
  - o Log contact information and hold on database
  - o Develop a service standard protocol across all services
  - o Review reception functions
  - o Incorporate views from Businesses & Residents audit
- o Values and key messages
  - o Develop an over-arching key message or strap line about services and 3-5 key objectives
  - o Develop 3-5 clear messages, which should be interwoven into all external communications
- o Branding
  - o Review brand
  - o Create brand guidelines and protocol
  - o Provide training on brand guidelines
- o Website
  - o Review website use
  - o Take counsel on improving website
- o Develop a new media relations strategy
  - o Meet with local and regional media and outline plans for the year
  - o Identify external relations champions in each department to seek good news stories

## Internal Communications

- Review feedback from the Staff Survey and draft recommendations.
  - Incorporate recommendations from above issues
- Two - way communication strategy
  - Create a new internal two-way communication process to include a departmental cascade system and an upwards feedback system
- Cross Departmental communications
  - Create internal communication champions who seek proactive news to be shared through a staff newsletter
  - Create a process to harness staff ideas and news through the staff newsletter
  - Improve the internal Intranet
  - Develop an on-line calendar for communications priorities, to include marketing, events and media relations ideas
  - Where possible drive cross departmental training opportunities
  - Drive cross-departmental groups on consultation for the new office
- Day to day contact
  - Review staff protocol for internal communications
- Managing the new office move
  - Receive counsel on change management to meet the challenges of moving into the new offices.

## **Monitoring and Evaluation**

### **External Communications**

- Benchmark from annual consultations

### **Internal Communications**

- Benchmark from the staff survey

## **Central Resources Required**

- Co-ordination of marketing and communication budgets from every department
- Funding to resource a full - time position for communications

## Section 7 Timeline

## Timeline

### Runnymede Borough Council Corporate Communications Strategy

	Jan - Mar 2004 Q1	Apr - Jun 2004 Q2	Jul - Sep 2004 Q3	Oct - Dec 2004 Q4	Jan - Mar 2005 Q1
<b>Communications Infrastructure</b>  Review the need for a full-time individual with responsibility for communicating externally & internally  Financial review of all marketing and public relations spend over the last 3 years					
<b>External Communications</b>  Stakeholder Relations		Review the need for a full-time individual with responsibility for communicating externally & internally  Financial review of all marketing and public relations spend over the last 3 years			
Values and key messages  Branding  Website		Review and agree over-arching strategic strap-line and long-term key objectives and messages	Review Branding and agree short term strategy  Create brand guidelines Train staff in the new brand	Implement brand guidelines for all new publications & external documentation	Create a process for long term which focuses on the use of the brand in the new building  Review existing website
Media Relations		Agree Media Relations objectives			

# Runnymede Borough Council Corporate Communications Strategy

	Jan - Mar 2004 Q1	Apr - Jun 2004 Q2	Jul - Sep 2004 Q3	Oct - Dec 2004 Q4	Jan - Mar 2005 Q1
<b>Internal Communications</b>					

Agree & draft protocols for a two-way communication process to include a departmental cascade system an upwards feedback system

Agree strategy in conjunction with Personnel

Two - Way Communication Communicating Runnymede's Vision			Redefine messages (as above)	Cascade objectives and messages		
Cross Departmental communications Day to Day contact	Develop on-line calendar	Create internal communications champions	Review internal communications newsletter usage	Review staff protocol for internal communications	Improve Intranet	

Begin procurement for external assistance

Agree to hiring external assistance

Managing the new office move

Internal communications strategy in place for move

REVIEW BOARD  
10 DECEMBER 2003

REPORT TO CORPORATE MANAGEMENT COMMITTEE  
ON 4 DECEMBER 2003

COUNCIL'S TEN PRIORITY INDICATORS OF PERFORMANCE - SECOND QUARTER OF 2003/04  
(CEO)

(Ref: Minutes of Corporate Management Committee, March 2003, page 1096, para 656 and July 2003, page 260, para. 173).

**1. Purpose of Report**

**1.1 This report outlines the second quarter position for 2003/04 in the ten priority indicators of service delivery performance that form the basis of more detailed scrutiny.**

**2. Background Information**

2.1 At the 6 March 2003 Corporate Management Committee, Members received a report outlining new arrangements to improve the Council's performance management system. This was very much a continuing process to increase the efficiency, accountability and analysis of performance management information, and aid greater ownership of the Council's performance by staff and Members alike.

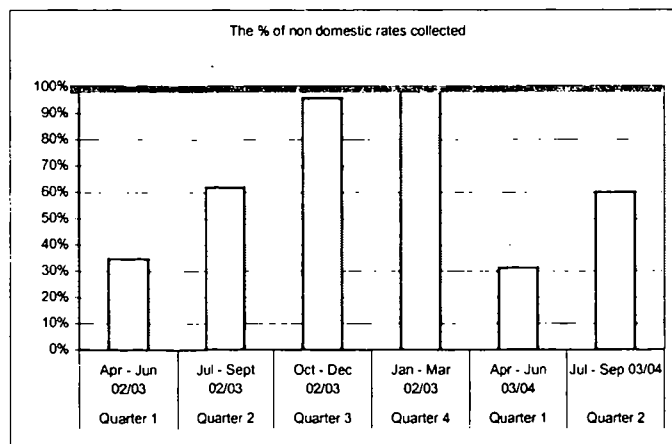
2.2 This already builds on a whole range of management information which consistently analyses the Council's performance across the range of services. A number of government initiatives such as Best Value and Comprehensive Performance Assessment (CPA) have added to the Council's current strict regime of target setting. Traditionally this has been achieved through the annual Leader's Position Statement and the setting of Aims and Targets, which guide the day-to-day focus of its service priorities and new initiatives.

2.3 In recent years, the amount of performance management information collected, measured and monitored, has grown immensely. To ensure that sufficient focus is given to this, a series of Service Plans have been established which aim to collate all the performance management information in one place. This will assist in improving the efficiency of service areas and aid the management of information at Member and Officer level and provide a greater focus on the Council's main priorities. At the 6 March Corporate Management Committee, Members set these measures into action.

2.4 The following sections outline the relative performance in these areas for the second quarter of 2003/04, comparing them with past performance. In each graph, the horizontal line illustrates the target for that particular period.

**3. Performance Management**

**3.1 Council Tax and Business Rate Collection**













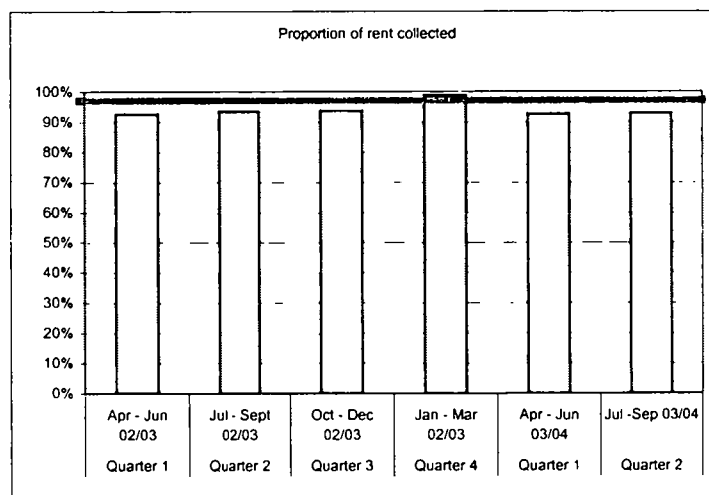
**3.9 Progress towards achieving 'decent homes' standard**

3.9.1 During 2002/3 the Council reduced the number of 'non-decent homes' from 985 to 607 - a reduction of 38%. For 2003/4 the Council has set itself a target to reduce further the number of non-decent homes by 20%, to less than 490 properties by March 2004. By the end of September 2003, a further 80 homes had been made decent. Officers are confident that existing improvement programmes will ensure that the target is met by the end of March. The programme of central heating installation is the main reason for bringing the Council's non-decent homes up to standard. With the central heating programme nearing its end, future improvements will be met by addressing major repairs failures, mainly ageing electrics. Programmes to upgrade electrics are in place and in addition £60,000 has been set aside for later this year to address individual failures identified by the stock condition survey.

3.9.2 The Office of the Deputy Prime Minister (ODPM) required Councils to reduce their 'non-decent homes' by a third by 2004, and deal with all of them by 2010. The third by 2004 has already been achieved, and the Council is on target to meet the 2010 deadline. However, this is dependent on a satisfactory outcome to the projects involving Roakes Avenue and Wapshott Road.

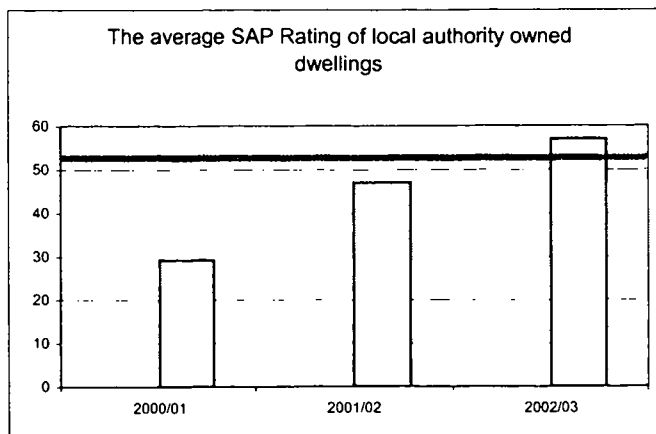
3.9.3 *No corrective action required at present as progress has been good. Reports will continue to be made in the Service Plans.*

**3.10 Efficient landlord measures**



3.10.1 The target for the proportion of rent collected is currently being missed, as tenants come to terms with new rent levels post 1st April. As the previous year illustrates, the target is usually met by the final quarter of the financial year.

3.10.2 *No corrective action required at this time, but this will be reviewed in the next quarter.*







**GENERAL FUND**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
**As at 31 October 2003**

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>				
Service Committee Budgets	14,146	14,146	14,146	14,146
LESS capitalisation of Building Works	-373	-373	-373	-373
<b>Net Expenditure on Services</b>	<b>13,773</b>	<b>13,773</b>	<b>13,773</b>	<b>13,773</b>
<b>Supplementary Estimates:</b>				
Community Services	10	5	5	5
Leisure Services	4	11	11	11
Environmental Services	10	5	5	5
Highway Services	4	4	4	4
Economic Development	10	0	0	0
Corporate Management	12	0	0	0
<b>Other Developments</b>				
Housing Services	-25	138	85	85
Community Services	-1	-24	-12	0
Leisure Services	4	-13	-65	-82
Environmental Services	50	89	30	17
Planning	25	-35	66	-55
Highway Services	-19	-37	-47	-47
Economic Development	-31	-130	-168	-168
Corporate Management	-65	71	176	91
<b>Budgets carried forward from 2002/03</b>				
Community Services	4			
Leisure Services	54			
Environmental Services	26			
Highway Services	13			
Economic Development	26			
Corporate Management	118			
<b>Savings to be identified *</b>		-350	-350	-350
<b>Savings to pay for new initiatives *</b>		-150	-95	-100
<b>Latest Budget Projections</b>	<b>14,002</b>	<b>13,357</b>	<b>13,418</b>	<b>13,189</b>

\* Required to meet the Council's £1 million savings target

**GENERAL FUND**  
**PROJECTED OUTTURN FOR 2003/04**  
**As at 31 October 2003**

	<u>2003/04</u>	<u>2003/04</u>	
	Estimate £	Latest Projection £	Difference £
<b>NET EXPENDITURE ON SERVICES</b>	13,773,600	14,002,000	228,400
<b><u>TRANSFERS AND FINANCING ADJUSTMENTS</u></b>			
Transitional transfer from the HRA	-118,400	-118,400	0
Asset Management - reversal of capital charges	-2,795,800	-2,795,800	0
Transfer to Reserves:			
- Information Technology Replacement Reserve	205,000	205,000	0
- CCTV Equipment Replacement Reserve	129,000	129,000	0
Investment Income	-1,100,000	-850,000	250,000
<b>NET GENERAL FUND EXPENDITURE</b>	<u>10,093,400</u>	<u>10,571,800</u>	<u>478,400</u>
Use of Working Balance	-2,497,400	-2,975,800	-478,400
<b>BUDGET REQUIREMENT</b>	<u>7,596,000</u>	<u>7,596,000</u>	<u>0</u>
Formula Grant	-4,820,800	-4,820,800	0
<b>NET DEMAND</b>	<u><u>2,775,200</u></u>	<u><u>2,775,200</u></u>	<u><u>0</u></u>

**HOUSING SERVICES**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
**As at 31 October 2003**

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	1,263	1,263	1,263	1,263
<b>Supplementary Estimates:</b>	-			
<b>Other Developments</b>				
Benefit - potential growth in Rent Allowances	25	25	25	25
Supporting People - costs not met by grant		10	15	15
Housing Standards		45	45	45
Private Sector Housing Renewal		5	5	5
Enabling Role - cessation of support for Aldwyn Place		-10	-20	-20
- private sector condition survey		10		
- new software licences		3		
- needs survey		35		
Homelessness - continued low demand for B & B	-50			
Reduced provision for short term leases		-15	-15	-15
Reduced provision for rent deposit scheme		-5	-5	-5
Homelessness Strategy		35	35	35
<b>Budgets carried forward from 2002/03</b>	-			
<b>Latest Budget Projections</b>	1,238	1,401	1,348	1,348

**COMMUNITY SERVICES**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
As at 31 October 2003

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>
<b>Supplementary Estimates:</b>				
Discretionary Rate Relief - Dyslexia Institute	5	5	5	5
Q.E. House Day Centre - drainage works	5			
<b>Other Developments</b>				
Community alarms - reduced maintenance provision		-5	-5	-5
Day Centres - franchising evening use			-15	-15
- Graffiti Team Virement	-1	-1	-1	-1
Concessionary Bus Fares		-18	-11	-4
Community Transport - Dial a Ride			20	25
<b>Budgets carried forward from 2002/03</b>				
Day Centre - Special Works	3			
Elderly Services Admin	1			
<b>Latest Budget Projections</b>	<b>2,021</b>	<b>1,989</b>	<b>2,001</b>	<b>2,013</b>

**LEISURE SERVICES**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
**As at 31 October 2003**

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	<b>2,558</b>	<b>2,558</b>	<b>2,558</b>	<b>2,558</b>
<b>Supplementary Estimates:</b>				
Maintenance of Play Areas - new areas	2	2	2	2
Play & Youth Activities - Half Term & Easter Schemes		6	6	6
Cemetery software	2	3	3	3
<b>Other Developments</b>				
Abbeyfit Sports Centre				
Savings from revised operation			-40	-77
Leisure Development				
Cultural Strategy		3		
Chertsey Museum				
Increase in Operating Costs	5	5	5	5
Allotments				
Allotments - Road and Parking improvements		-5	-5	-5
Public Halls				
Public Halls - running costs		-1	-1	-1
Hythe Public Halls - increase in income		-5	-10	-10
Literary Institute - lease of premises				21
Parks and Open Spaces				
Savings in Playgrounds Maintenance		-2	-4	-5
10 year Commuted sums ending			3	3
Grounds Maintenance for additional land purchases		5	5	5
End of Parks Furniture Replacement Programme		-10	-10	-10
Trusses Island Fishing Platform - 2003/04 only		-5	-5	-5
Graffiti Team Virement	-1	-1	-1	-1
Cemeteries				
Purchase of Dumper - 2003/04 only		-6	-6	-6
Take on of new Closed Churchyards		9	4	4
<b>Budgets carried forward from 2002/03</b>				
Abbeyfit - Building Maintenance	1			
Abbeyfit - Sports Equipment	3			
Leisure Development - Arts Development	1			
Leisure Development - Tourism Initiative	7			
Leisure Development - Abbeyfit SC Consultancy	13			
Museum - General Office Expenses	2			
Parks - Grounds Maintenance	10			
Parks - Tools, Plant & Equipment	3			
Parks - St Ann's Hill - Building Maintenance	9			
Play & Youth - Play Schemes	1			
Play & Youth - Splash	4			
<b>Latest Budget Projections</b>	<b>2,620</b>	<b>2,556</b>	<b>2,504</b>	<b>2,487</b>

**ENVIRONMENTAL SERVICES**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
**As at 31 October 2003**

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	<b>3,044</b>	<b>3,044</b>	<b>3,044</b>	<b>3,044</b>
<b>Supplementary Estimates:</b>				
Grant to AIR	10	5	5	5
<b>Other Developments</b>				
2002 Annual Personal Report implications				
Temporary Technical Officer dropping out			-12	-30
Temporary Recycling Officer dropping out		-22	-22	-22
Recycling Officer post made permanent		22	22	22
Licensing and Registration				
Licensing Bill - potential net cost	30	50		
Public Conveniences				
Garfield Road closure		-5	-5	-5
Graffiti Team virement	-3	-3	-3	-3
Refuse				
Reduction in DSO deficit contribution	-10	-10	-10	-10
Recycling				
Recycling - increase in recycling targets		20	20	20
Graffiti Team virement	-1	-1	-1	-1
Government Grant dropping out		80	80	80
Street Cleansing				
Increase in abandoned vehicles		5	5	10
Graffiti Team virement	-25	-25	-25	-25
Dog fouling - preventative measures		3	6	6
Anti Graffiti & Street Care Team	60	60	60	60
Safer Runnymede				
Increased income		-84	-84	-84
Graffiti Team virement	-1	-1	-1	-1
<b>Budgets carried forward from 2002/03</b>				
Pollution Control - Fees	13			
Recycling contract - Training of Staff	6			
St Cleansing - Abandoned Vehicles	7			
<b>Latest Budget Projections</b>	<b>3,130</b>	<b>3,138</b>	<b>3,079</b>	<b>3,066</b>

**PLANNING SERVICES**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
As at 31 October 2003

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	<b>1,326</b>	<b>1,326</b>	<b>1,326</b>	<b>1,326</b>
<b>Other Developments</b>				
Structure Plan - costs dropping out		-10	-10	-10
Local Plan Inquiry				
Original provision			70	
Savings from the "Local Development Framework"			-44	
Development Control				
Potential withdrawal of Planning Delivery Grant			130	65
Charges increased above inflation			-30	-60
Further increases in fees		-50	-50	-50
Building Control				
Reduced income resulting from fewer inspections	25	25		
<b>Latest Budget Projections</b>	<b>1,351</b>	<b>1,291</b>	<b>1,392</b>	<b>1,271</b>

**Report on Key Committee Budgets at 31 October 2003**

	Annual Budget £	Profiled Budget £	Actual £	Difference £
<b>Income</b>				
Building Control Fees	355,300	207,300	154,620	-52,680
Planning Application Fees	325,000	189,600	202,851	13,251

**HIGHWAY SERVICES**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
**As at 31 October 2003**

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	<b>888</b>	<b>888</b>	<b>888</b>	<b>888</b>
<b>Supplementary Estimates:</b>				
Watering of hanging baskets in Addlestone	4	4	4	4
<b>Other Developments</b>				
Borough Highways				
Graffiti Team virement	-4	-4	-4	-4
Environmental Maintenance				
Graffiti Team virement	-17	-17	-17	-17
Reduced sponsorship of roundabouts	2	5	5	5
New planters and bedding		5	5	5
First Time Sewerage - deficit payments ceasing		-16	-16	-16
Land Drainage				
Transfer of maintenance responsibilities to Env Agency		-10	-20	-20
<b>Budgets carried forward from 2002/03</b>				
BHF - Addlestone Town Centre Maintenance	8			
BHF - Chertsey Town Centre Maintenance	5			
<b>Latest Budget Projections</b>	<b>886</b>	<b>855</b>	<b>845</b>	<b>845</b>

**ECONOMIC DEVELOPMENT**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
**As at 31 October 2003**

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Supplementary Estimates:</b>				
Early implementation of Decriminalised Parking	10			
<b>Other Developments</b>				
Car Parks				
Provision for secured parking dropping out	-13	-22	-35	-35
Increase in car parking charges	-16	-82	-82	-82
Graffiti Team virement	-1	-1	-1	-1
Decriminalised Parking - potential net costs		0	0	0
Reduced mobile telephone costs		-3	-3	-3
Corporate Property				
Provision for asbestos surveys dropping out		-21	-21	-21
Further income from rent reviews			-25	-25
Graffiti Team virement	-1	-1	-1	-1
<b>Budgets carried forward from 2002/03</b>				
Car Parks - Resurfacing/Remarking	6			
RTI - Airtrack Proposals	10			
Chertsey Depot - Building Maintenance	4			
Civic Offices - Car Parks Maintenance	2			
Office Furniture - Contingency	2			
Energy Management Initiatives	2			
<b>Latest Budget Projections</b>	<b>29</b>	<b>-106</b>	<b>-144</b>	<b>-144</b>

**Report on Key Committee Budgets at 31 October 2003**

	Annual Budget £	Profiled Budget £	Actual £	Difference £
<b>Income</b>				
Car parking - regular income	244,000	120,100	128,984	8,884

**CORPORATE MANAGEMENT**  
**BUDGET MONITORING AND SUMMARY FORECAST STATEMENT**  
**As at 31 October 2003**

	2003/04 Budget £'000	Future Years		
		2004/05 £'000	2005/06 £'000	2006/07 £'000
<b>Original Budget</b>	<b>3,035</b>	<b>3,035</b>	<b>3,035</b>	<b>3,035</b>
<b>Supplementary Estimates:</b>				
Consultants - implementing new legislation	12			
<b>Other Developments</b>				
Civic Offices reposition - potential relocation costs		50	100	50
Graffiti Team virement	-2	-2	-2	-2
Register of Electors - reduced staffing provision		-10	-10	-10
Document imaging - expenditure profile reducing		-55	-55	-55
Flooding Emergency Provision dropping out		-25	-25	-25
Unused Position Statement Initiatives	-150			
Potential impact of next Pension Fund review			100	100
Further reduction in printing costs		-8	-8	-8
Staff savings in Administration		-8	-8	-8
Staff savings in Finance		-10	-10	-10
Reduced advertising costs		-10	-10	-10
Potential impact of new legislation	5	55	60	25
Increase in insurance premiums	29	39	39	39
Civil Emergency - net vehicle costs	3	5	5	5
Land Charges - reduced income from searches	50	50		
<b>Budgets carried forward from 2002/03</b>	<b>118</b>			
<b>Latest Budget Projections</b>	<b>3,100</b>	<b>3,106</b>	<b>3,211</b>	<b>3,126</b>

**Report on Key Committee Budgets at 31 October 2003**

	Annual Budget £	Profiled Budget £	Actual £	Difference £
<b>Income</b>				
Land Charges income	450,700	262,900	233,794	-29,106

## CAPITAL SCHEMES EXCEEDING £100,000

	Scheme Budget £	Budget 2003/04 £	Expenditure to 30 Nov 03 £	Latest Budgetary Committee Authority
<b><u>Leisure Services</u></b>				
Chertsey Allotment Project	700,000	662,400	73,425	L&E - July 03
Chertsey Museum Enhancements	123,800	64,300	10,328	L&E - Mar 02
Hythe Social Centre Redevelopment	1,545,000	102,500	48,053	EDC - June 02
Pooley Green Town Park	230,000	230,000	1,730	-
Aviator Park Proposals	235,000	231,400	6,197	L&E - June 02
Play Equipment Replacement Prog.	329,000	80,000	0	L&E - July 03
Abbeyfit Sports Centre Extension	1,200,000	30,000	500	L&E - July 03
<b><u>Environmental Services</u></b>				
Kerbside Recycling Initiative	289,600	47,100	43,830	L&E - Sept 02
CCTV Equipment Replacement Schedule	129,000	129,000	63,983	Exec - Jan 01
<b><u>Economic Development</u></b>				
Action Addlestone	1,100,000	781,200	30,695	EDC - Mar 03
147/149 Station Road, Addlestone	386,300	386,300	0	EDC - Nov 02
151 Station Road, Addlestone	316,000	316,000	0	EDC - Mar 03
Guildford Street Improvements	669,100	73,100	51,692	EDC - June 03
Strategic Maintenance Programme	1,422,500	373,000	519	CMC - July 02
Chertsey Depot Refurbishment	319,000	47,600	2,832	Exec - Dec 00
Addlestone Community Association	2,241,000	1,405,000	179,828	EDC - Mar 03
<b><u>Corporate &amp; Business Services</u></b>				
Hardware Replacement Programme	272,500	272,500	193,436	CMC - Sept 03
Document Management System	876,000	15,300	5,500	CMC - July 02
Development Control Computer System	123,000	18,000	12,820	CMC - July 02
Revenues System Upgrade	133,000	20,700	0	CMC - May 02
Financial Information System	126,700	49,100	24,688	CMC - Oct 02

PROGRESS REPORT ON ENFORCEMENT OF PLANNING CONTROL AS AT 28 NOVEMBER 2003 (DAL)

SITE (AND COMMITTEE AUTHORISATION DATE)	CONTRAVENTION	ACTION TAKEN	CURRENT POSITION
The Annex (Lucia Angelis) Thorpe Lea Road Egham (31.7.92)	Change of use of a building to a 3 bed dwelling	Enforcement Notices issued.	Enforcement Notices effective. Injunction action reaffirmed 30.5.01. Injunction application issued and served. Application for stay of proceedings granted. Planning application refused at 6 March meeting. New planning application refused on 17 October 2002. Appeal dismissed. Awaiting judgement.
The Conifers 111A, Almners Road Lyne (20.11.92) (8.1.93)	Residential Caravan Site hardstanding and roadway  Walls and tarmacadam of site	(i) Enforcement and Stop Notices issued.  (ii) Enforcement Notice issued.	Enforcement Notices effective. Final Injunction obtained: 16.6.95. Subsequent appeal to European Court. Judgement of European Court received and found in favour of RBC and UK position. Report to Committee regarding committal proceedings following determination of fresh application and consideration of occupiers circumstances in addition to changed circumstances on site. Reassessment of personal circumstances required including site visit to be made.
The Paddocks Lyne Lane Lyne (11.6.93)	Mobile home, residential caravan, erection of barn, siting of portacabin, laying of hoggin to provide hardstanding	Enforcement Notices issued.	Enforcement Notices effective. Subsequent planning appeal dismissed. Injunction proceedings authorised. Application issued and served. Hearing 7/8 May 2003. Application adjourned for 6 months pending offer of alternative housing accommodation for the 4 family units. Hearing 30 October 2003 – Application adjourned for 9 months pending offer of alternative housing accommodation. New Hearing date – 2 July 2004.

SITE (AND COMMITTEE AUTHORISATION DATE)	CONTRAVENTION	ACTION TAKEN	CURRENT POSITION
Padd Farm Hurst Lane Egham (10.5.99)	Various changes of use of land and buildings and operational development	Six Enforcement Notices issued.	<p>Notice A - Appeal allowed and Notice quashed and permission granted.</p> <p>Notice C - Appeal dismissed Notice upheld, complied.</p> <p>Notice D - Appeal dismissed and Notice upheld, complied.</p> <p>Notice E - Appeal dismissed and Notice upheld. High Court challenge lodged by appellant. Notice upheld. Compliance period expired 4.8.01.</p> <p>Notice F - Appeal dismissed and Notice upheld, complied.</p>
(20.2.02)			<p>Authority given on 20.2.02 to initiate further enforcement and legal proceedings and to investigate compulsory acquisition of part of Padd Farm. Site visit made and further report being prepared for Committee in respect of new breaches.</p>
23 Ayebridges Avenue Egham (6.10.99)	Erection of a brick built detached 'games room'	Enforcement Notice issued.	<p>Appeal lodged. Revised application refused 26.7.00. Appeal withdrawn. Public Inquiry scheduled for 9-11 January 2001 cancelled. Notice effective.</p> <p>Approval authorised on 9.5.01. One year to implement permission from 9.5.01. Works to remedy breach commenced. Mostly complied - outstanding works subject to planning application. Full compliance expected shortly.</p>
Greenacres, Hardwick Lane Chertsey (6.3.00)	Siting of mobile homes and touring caravans in residential use	Enforcement Notices issued.	<p>Appeal dismissed/allowed in part.</p> <p>Compliance period expired 15.11.01.</p> <p>Application refused in October 2002 and injunction proceedings authorised. Occupier circumstances being assessed prior to proceedings. Current planning application for new dwelling, Regular site visits being made to assess livestock levels/use of site.</p>

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SITE (AND COMMITTEE AUTHORISATION DATE)	CONTRAVENTION	ACTION TAKEN	CURRENT POSITION
Willow Farm, Chobham Road Ottershaw (31.5.00)	Non-compliance with conditions of planning permissions - landscaping	Breach of Condition Notice issued.	Notice effective - compliance period expired 20.1.01. Partially complied. Previous owner informed that no more materials should be imported and that materials on site needed to be redistributed. Part of bunding removed. Site being monitored. See later entries.
Wey Farm Guildford Road Ottershaw (20.6.01)	Non-compliance with planning condition, namely failure to remove caravan	Breach of Condition Notice issued.	Complied with.
Double S Stonehill Road, Ottershaw (5.9.01)	Caravans	Enforcement Notice issued.	Notice effective - compliance period expired 22.2.02. Prosecution pending - Instructions being prepared. Planning Contravention Notice issued and returned. Details checked by interviews under caution. Certificate of Lawfulness application for commercial use anticipated.
Edenvale Dockett Eddy Chertsey (7.11.01)	Siting of two caravans and pergola	Enforcement Notices issued.	Appeals dismissed and costs awarded to the Council. Notice re caravans upheld subject to extension of compliance period from 3 to 6 months expiring 27.2.03. Notice re pergola upheld. Compliance period expired 27.9.02. High Court challenge dismissed recently. Planning Contravention Notice served re occupation. Prosecution being prepared.
The Annexe Hatch Farm Chertsey Road, Addlestone (19.12.01)	Erection of brick wall	Enforcement Notice issued.	Appeal dismissed - Notice upheld. Compliance period expired 8.11.02. Prosecution being prepared.

SITE (AND COMMITTEE AUTHORISATION DATE)	CONTRAVENTION	ACTION TAKEN	CURRENT POSITION
Old Telephone Exchange Longcross Road Chertsey (9.1.02)	Portacabin	Enforcement Notice issued.	Appeal dismissed - Notice upheld, as corrected, and compliance period extended from 3 to 12 months, which expired 19.8.03. Complied, but new structure erected and report to be prepared for Committee to serve new Notice.
54 Wey Meadows Weybridge (6.3.02)	Mobile Home	Enforcement Notice issued.	Appeal dismissed - Notice upheld subject to extension of compliance period to 5 months expired 6.4.03. Notice not complied with. Prosecution being prepared.
85 Woodham Park Road, Woodham (8.5.02)	Erection of single storey office and storage building	Enforcement Notice issued.	Appeal dismissed, Notice upheld subject to revised compliance period which expired 18.8.03. Site to be vacated.
Crockford Bridge Farm, New Haw Road, Addlestone (8.5.02)	Non-compliance with conditions and erection of timber framed irrigation system	Enforcement Notice issued in respect of pergola.	Appeal dismissed, Notice upheld subject to revised compliance period which expired 15.6.03. Action in abeyance to allow Summer watering. Revised planning application to be submitted.
20 Sayes Court Addlestone (5.6.02)	Conservatory	Enforcement Notice issued.	Appeal dismissed, Notice upheld subject to variations. Compliance period expires 7.5.03. Planning permission granted on appeal. Withdrawal of Notice authorisation to be sought from future Committee.
Walnut Tree Farm, Almners Road, Lyne (31.7.02)	Storage, stationing and residential occupation of mobile homes and touring caravans and erection of a brick toilet and shower block.	Enforcement Notice issued.	Appeal lodged. - Public Inquiry held 28/29 October and 21 November 2003. Decision awaited.

SITE (AND COMMITTEE AUTHORISATION DATE)	CONTRAVENTION	ACTION TAKEN	CURRENT POSITION
21 - 23 The Causeway, Staines (31.7.02)	Non-compliance with conditions 3, 4 and 12 of RU02/0293.	Breach of Condition Notice issued.	Notice effective - compliance period expired 18 October 2002. Notice partially complied with. Appeal dismissed. Amended scheme approved.
Hardwick Park, Hardwick Lane, Chertsey (4.9.02)	Unauthorised barn building	Enforcement Notices issued	Appeal dismissed, Notice upheld subject to revised compliance period expiring 20.11.03. New application recommended for approval to Planning Committee on 3 December 2003.
11 Wilson Drive, Ottershaw (4.9.02)	Change of use from woodland to residential garden.	Enforcement Notices issued.	Appeal dismissed and Notice upheld subject to minor variation. Compliance period expired 15.8.03. Site visit to be made. Fresh planning application received.
Pleasant View' 89 Woodham Park Road, Woodham (20.11.02)	Use of property as an operating centre.	Enforcement Notice issued.	Appeal dismissed. Compliance period expires 21.12.03. Certificate of lawfulness application submitted. Other breaches being investigated. Planning Contravention Notice to be prepared.
Clarence House Stuart Way Virginia Water (18.12.02)	Dwelling house not built in accordance with planning consent RU99/1280.	Enforcement Notices issued.	Notices withdrawn on Counsel's advice.
Amberwood and Lone Pine Christchurch Road Virginia Water (8.1.03)	Erection of fence.	Enforcement Notices issued.	Notice quashed on appeal - Notice to be reserved following site visit. Owner has denied access - warrant supported by Police attendance being considered.
Shepley House Shepley Drive Virginia Water (8.1.03)	Unauthorised balcony and pergola, porch wall and gazebo.	Enforcement Notices issued.	Notices withdrawn on Counsel's advice. Fresh applications recently received.

SITE (AND COMMITTEE AUTHORISATION DATE)	CONTRAVENTION	ACTION TAKEN	CURRENT POSITION
Capital House Woodham Park Road Woodham (12.3.03 - SO42)	Erection of a single storey steel portal framed building.	Enforcement Notices issued.	Appeal withdrawn. Notice takes effect 3 January 2004.
Willow Farm Chobham Road Ottershaw (21.3.03 - SO42)	Laying of hardcore to form hardstanding.	Enforcement and Stop Notices issued.	Stop Notice took effect 28.3.03. Interim injunction obtained 29 April 2003. Appeal lodged - Informal Hearing 23 September 2003 adjourned. At Hearing, Inspector decided that appeal should be heard by Public Inquiry on 6 January 2004. Proceedings for full Injunction continue in the High Court.
130 Warwick Avenue Egham (2.4.03)	Erection of wall.	Enforcement Notice issued.	Notice effective. Compliance period expired 1.10.03. Compliance with notice reducing wall. Rubble to be removed.
Willow Farm Chobham Road Ottershaw (16.4.03)	Storage of caravans.	Enforcement Notice issued.	Interim injunction obtained 29 April 2003. Appeal lodged - Informal Hearing 23 September 2003 adjourned. At Hearing, Inspector decided that appeal should be heard by Public Inquiry on 6 January 2004. Proceedings for full Injunction continue in the High Court.
Land r/o South Lodge Chobham Road Ottershaw (16.4.03 - SO42)	Storage of caravans, trailers and mobile homes	Enforcement Notice issued.	Interim injunction obtained 29 April 2003. Notice took effect 4.6.03. Compliance period expired. Not complied with. With Legal for prosecution
Walnut Tree Farm Almners Road Lyne (17.4.03 - SO42)	Laying of hardcore	Enforcement and Stop Notices served.	Stop notice took effect 28.4.03. Appeal lodged - Public Inquiry held 28/29 October and 21 November 2003. Decision awaited.

SITE (AND COMMITTEE AUTHORISATION DATE)	CONTRAVENTION	ACTION TAKEN	CURRENT POSITION
52 Abbey Road, Chertsey (2.7.2003)	Poor appearance of property	Section 215 Notice issued.	Notice compliance period expired 5.10.03. Appeal lodged with Magistrates Court. Pre-trial hearing - 26.9.03. Hearing date awaited.
Thorpe Waterski, Thorpe Road, Chertsey (30.7.2003) (SO42 - 12.09.2003)	Various unauthorised structures and changes of use.	Enforcement Notices issued.	Appeal submitted. Awaiting confirmation of validity from Planning Inspectorate.
Thorpe Lea Cottage, Wickham Lane Thorpe (13.8.03)	Residential caravans	Enforcement Notice issued.	Notice took effect on 10 November 2003.
42 Land adj. 91 Chertsey Lane, Staines (3.9.03)	Caravans	Enforcement Notice issued.	Unless appeal lodged Notice takes effect 17 November 2003. (Not received as at 28.11.03)
Blackhouse Farm and Land r/o Thorpe Village Hall (SO42)	Non compliance with conditions requiring rebuild of wall and tree protection	Breach of Condition Notices authorised.	Notices drafted. Alternative courses of action being considered.
21A and 22A Station Parade, Virginia Water (5.11.03)	Change of use of first floor to office use for a temporary period of 2 years.	Enforcement Notice issued.	Unless appeal lodged, Notice will take effect on 9.1.04.