



RUNNYMEDE
BOROUGH COUNCIL

LEISURE AND ENVIRONMENT COMMITTEE

19 JUNE 2003

APPENDIX 'S'

SERVICE PLAN
2003/04

DRAFT SERVICE PLAN FOR LEISURE AND ENVIRONMENT COMMITTEE - LEISURE SERVICES

1. YOUTH, SPORT AND LEISURE DEVELOPMENT

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Young People - Aims: To identify means of improving opportunities for young people in Runnymede	Cultural Strategy	1. 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. 2. Work with schools and governing bodies to develop leisure and sports-based after- school activities (<u>cultural</u>).	Resources and willingness of other relevant agencies; RBC resources against other priorities.	LDO in good position to do this, but only with playschemes/ splash not being run by the post-holder too.	Use of parks and open spaces, public halls, and sports centres. Lease of Gogmore Farm Park Pavilion to SCC.	Partnership with SCC at Gogmore Farm Park in leasing building to provide youth facility; Playscheme; Splash; grant aid; see also aims and targets outturn 2002/3 para 2. Termly meetings, with various stakeholders.	KJ
			Need to agree with schools etc.	Would be helpful to involve Members who are governors of local schools.	As above; possible use of school premises.	Opportunities dual use sports centre School presentation by Sports Development Officer and Museum. Surrey Youth Games participation. Rugby in schools initiative Netball club at Fullbrook.	KJ
		3. Promote healthy life-styles for young people through sports centres, schools, clubs, parks, countryside and waterways.	Apathy amongst youth; 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.	Limited achievements in absence of various full resourcing and involvement of partners. Allotments project instituted through Community Services Officer and SCC. Health promotion and healthy walks project.	KJ, RG, PW

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Theme: Young People 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	Cultural Strategy	4. Work with Runnymede Youth Forum (RYAT) to identify what sorts of drop-in/café facilities young people want.	Planning Permission.	Not necessarily but we need a co-ordinated approach.	Potentially, town centre buildings or other.	Planning permission & draft lease agreement for Youth Development Service of Gogmore Farm Park pavilion Youth Club at Hythe Centre.	KJ Valuer Planning
		5. Enhance consultation with young people when planning new facilities.	Unrealistic expectations as to speed of implementation	More staff time.	Possible venues for meetings.	Youth input to Aviator Park, Frank Muir Memorial Field, Hythe Centre, Heathervale MUGA and Skatezone All achievement will be subject to staff time.	Various
		6. Support scout, guide groups and other voluntary youth groups through grant-aid.	Lack of appropriate applications.	Budget limitations if current system continues.	Grant aid to various projects.	GM	
		7. 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.	Done in October 2002 February 2003 and Easter 2003. Evaluation will be reported September 2003.	KJ
		8. 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 in 2002. It was not cost-effective for RBC summer schemes.	R Etheridge KJ	

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Young People (Cont'd)	Cultural Strategy	9. 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.		Approved by L&E Committee in June 2002. Needs to be integrated with other plans.	KJ

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>Theme: A Runnymede that has an exciting future/ young people</p> <p>Key Priority: To find out what young people want and need</p>	Community Strategy	<p>10. 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 a school activities and personal development for young people.</p> <p>11. 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>12. Encourage the voice of Young People in town centre regeneration e.g. Planning for Real type exercises.</p> <p>13. Publicise the availability of RBC grants for young people for achievement in sports and the arts.</p> <p>14. Develop and maintain close links between the evolving Community Strategy, the youth forum and other young people.</p> <p>15. Create an information portal for young people and provide a link between the Youth Forum and the RBC website.</p>	<p>Availability of staff, potentially out of hours.</p> <p>Staff time.</p>	<p>Significant staff time.</p> <p>If grant aid budget needs to increase.</p>	<p>Venues for meetings.</p>	<p>Gogmore-Lighting scheme and use of pavilion.</p> <p>Heathervale (Skatezone)</p> <p>Involvement of Magna Carta students and other groups in initial phases of Pooley Green park planning.</p> <p>Encouragement of achievement through grant aid. Annual Sports Awards.</p>	<p>KJ</p> <p>RF/KJ</p> <p>RF/KJ</p> <p>GM/KJ</p> <p>CEO/RF/ KJ</p> <p>ISS/KJ</p>

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed 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	Community Strategy	44. Work with local young people to develop positive use of leisure time and employment opportunities, focussed on areas of identified need.	Staff time Financial resources.	Yes if schemes and facilities are to be developed.		Schemes and courses such as Splash, Playschemes, Runnymede Active Zone, Sports Centre initiatives and courses, skateboard facilities, MUGA's etc	Various
		45. Continue the success of the summer activity schemes and incorporate with year-round activities (including sports courses, coaching and after-school activities) (Summer 2003).	Staff time venues suitable staff.			See above.	KJ

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Leisure and Sports Development	Community Strategy	46. Continue to support the Active Sport programme to link young people at school with local clubs (2005).					KJ
		47. Develop accessibility sports courses using existing parks, school and sports centre facilities in conjunction with "Have a Go" days and sports festivals. (October 2002).					KJ RG PW
		48. Promote healthy life-styles through promotion and greater use of sports centres, schools clubs, parks, countryside and waterways and water spaces.					RG, PW

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Leisure and Sports Development	Community Strategy	49. Pursue resolution of Meads playing field lease with Surrey County Council, in view of its sporting use by Abbey Rangers. (March 2003)				Now resolved	Valuer
		50. Promote access (particularly transport) to swimming facilities, for learning to swim, bearing in mind the number of waterways and water spaces in Runnymede.	Practical arrangements; lack of swimming venues.	Possible grant aid. Partnership with relevant bodies/ agencies.		River Bourne Health Club.	DTS, KJ

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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 to the Duke of Edinburgh Awards scheme, the scouts and guides movement and the Runnymede Splash scheme.	Leader's Position Statement	16. Officers will continue to participate in the Surrey Youth Strategy Action Group and to work in conjunction with other agencies to enhance the range of leisure activities available in the Borough.	Availability/ willingness of other agencies.	Yes if level of activity is to increase following consultation.		See report on Aims and Targets outturn 2002/03	RF KJ
Explore what cost effective options may be available to extend Play and Splash Schemes to Easter and half term holiday periods.	Leader's Position Statement	To run the first self-financing schemes in 2003 at the February half-term and Easter school holidays, alongside the holiday sports courses under the brand under the brand of Runnymede Active Zone building upon the experience gained during the October 2002 half-term pilot schemes. (112)				RAZ courses run successfully in February 2003 and Easter 2003. Evaluation underway.	KJ

2. AIMS FOR FACILITIES AND ACCESSIBILITY GENERALLY

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed 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 	Cultural Strategy	<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>	Willingness of clubs and groups to participate.	May result in grant requests.		Design of Chertsey Museum extension, Hythe Centre, Barrsbrook allotments	Various

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Theme - Leisure Facilities Aim: to facilitate the provision of leisure facilities which meet the needs of the local population	Cultural Strategy	19. Investigate development of staffed drop-in facilities throughout the Borough to give opportunities for young people to meet.	Committee approval	Yes - to employ consultants.		See comments on fourth Cultural Strategy target under "Young People", above.			
		20. Commission a leisure facilities strategy to identify the demand for - and viability of - developing leisure facilities in the Borough.						(1) Consultants' report on Borough-wide model for sports facilities. (2) Consultants' report on business planning for Abbey Fit Sports Centre.	RF, Various
		21. Undertake consultation into the feasibility of arts venues in the Borough or better use and promotion of existing facilities						As above	RF, Various
		22. Identify a consistent Council policy for the support and development of community groups.	Committee approval.	Staff time		Grant aid awards under existing policies. Revision of grant aid policies.	GM, KJ, Valuer, DF		

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<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>1. Community Facilities</p>	Community Strategy	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.	Resources	Yes - New staff, staff overtime, or consultants			Not Identified
		24. Agree a way forward to retain and improve the community use of sports facilities on the Jubilee High School (Abbey Fit, Adlestone) site. (2002/2003).	Agreement with school foundation, financial viability, Committee agreement.	Yes if construction is agreed.	Lease of new premises.	Report June 2003	RF
		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.		As and when projects undertaken.		All such matters included in strategic property maintenance plan and equipment renewal budgets.	ALL

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Community Facilities	Community Strategy	<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>Practicability of adaptation.</p>	<p>Possibly funding of adaptations.</p> <p>Staff time.</p> <p>Substantial amount of staff time or consultancy.</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 reviewed.</p> <p>Reports on sports facilities referred to under Cultural Strategy.</p>	<p>DTS Various</p> <p>Valuer, Various</p> <p>RF, Various</p>

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Community Facilities	Community Strategy	<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>Information as to needs. Transport not all in Runnymede hands.</p>	<p>Staff time needed. Needs partnerships with SCC and others.</p> <p>Staffing resource needed.</p>		<p>Range of discounts and concessions already in place to encourage participation.</p>	<p>Not yet identified</p> <p>Not yet identified</p>

3. PARKS, OPEN SPACES, AND ALLOTMENTS

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed 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	Community Strategy	32. 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			Review of needs in hand (June 2003).	DTS, RF
		33. Evaluate existing play areas to identify funding required to maintain to 'best practice' standards. (November 2003).	Cost constraints.	Funding for implementation		Report on agenda June 2003. First 5 year provision already on Capital Programme.	PW
		34. Develop a new public park at Pooley Green, including an improved allotment site in consultation with local residents (2005).	Funding; Presence of Swan Sanctuary.	May be necessary to deal with non- availability of land receipts for funding.		Way forward agreed but funding dependent on sale of housing land. Flood plain policy and withdrawal of LASHG have complicated this.	Valuer, PW, KJ

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Parks, open spaces, and the natural environment	Community Strategy	35. Develop management plans for all open spaces, aiming to balance bio-diversity with recreational access (2005).	Staff time and resources.	Staff time.		Revised Management Plans for Chertsey Meads, Riverside Walk, Hare Hill, Timber Hill and Ottershaw Chase due 2003.	PW
		36. 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.			
Allotments	Community Strategy	37. Rationalise and improve all allotment sites.	GOSE permission for rationalisation.	To be identified.	Possible new/revised sites.	Chertsey rationalisation project in progress subject to GOSE approval.	RG, PW, Valuer
		38. Encourage management arrangements to ploholders' groups.	Allotment holders' agreement	Funding of improvements.		Self management opportunities taken whoever possible	

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<p>To review the management of our parks and open spaces, which are highly regarded by residents, and we will seek to achieve service delivery having regard to the level of expenditure while endeavouring to maintain the current high standards of service we provide</p>	<p>Leader's Position Statement</p>	<p>To provide a strategic options report to the Committee by June 2003. (111)</p>					<p>RG, PW</p>

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement Plan for Parks and Open Spaces	Best Value	a) Continue to work towards developing a new urban park at Pooley Green; (70)	Development of the park is awaiting the departure of the Swan Sanctuary and will be subject to the level of funds available. It is intended to seek funding opportunities over the next 6 months.	Funding.		See comments under relevant Community Strategy target above.	As above
		b) Review the arrangements for litter collection from parks and open spaces and implement improvements by December 2002 . (71)				Completed.	PW
		c) Establish whether Members, and the public feel the objectives for this service are appropriate, relevant and complete; continue to consult with users, youth groups, residents and Members regarding the service. (72)				Next consultation due October 2003.	PW

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Continuous Improvement Plans for Parks and Open Spaces	Best Value	d) Investigate the availability of suitable based systems for the control of grounds maintenance operations and the booking of parks facilities; (73)	Availability of systems			A number of systems have been assessed to date but none considered suitable. Further investigations required during the next year	PW, ISS
		e) 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. (74)	Participation of other members of NWSBG.			Revised timetable for information report - September 2003	PW

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Continuous Improvement Plan for Parks and Open Spaces	Best Value	i) Adopt the ILAM Parks and Green Spaces Quality Criteria as a self assessment tool. (78) Adopt the scheme immediately and undertake a further assessment in 2003				Adopted. Next assessment due 2003.	PW
		j) Review the provision of parks and open spaces, sports facilities and children's play facilities throughout the Borough to establish the extent of any shortfalls and/or oversupply and to seek ways to address these (79) A strategy relating to parks and open spaces be linked to the Local Cultural Strategy. An objective paper for Parks and Open Spaces which links with the Cultural Strategy to be prepared by December 2002		Staff time.		Partly done in play policy (June 2002). Further report likely September 2003. Report on play equipment June 2003.	KJ PW Planning
		k) Investigate the feasibility of making tennis free of charge to children at certain times (80) By the end of May 2002				Done. Successful. Ongoing during school holidays.	PW

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement Plan for Parks and Open Spaces	Best Value	l) Assess the implications of each of the options available for the provision of this service and report back to this Committee; (81) <ul style="list-style-type: none"> • compare the organisation of Runnymede's Parks and Open Spaces section with that of other local authorities; (82) • 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; 83 • consider enhancing the community development and liaison elements of the Park Supervisor role and to expanding the Parks Supervisor system into other key parks; (84) • further consider the sustainability of the Parks Supervisor/Assistant Supervisor system (85) 				Report proposed during 2004.	PW
		m) Consider putting elements of the management of the service out to competition. (86) Not earlier than 2005.				Not yet due.	PW

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Continuous Improvement Plan for Parks and Open Spaces	Best Value	n) Continue to ensure that there is sufficient land available at each cemetery to satisfy the likely demand for burials for 10 years Review every 5 years. (87) Next review 2006				Chertsey Scheme delayed by practical and procedural problems. Addlestone subject to discussions with landowner.	PW	
		o) Investigate the availability of suitable computer based systems for the Cemetery service (88) September 2002				Done.	PW	
		p) Undertake a disability audit at each cemetery and make the necessary provision for disabled visitors (89) Audit by September 2002					Done.	PW
		q) Bring forward a report when reliable comparative statistics are available (90) September 2002					Report now proposed by end of 2003.	PW
		r) Investigate the burial needs of minority faiths for residents of the Borough and make any necessary adjustments to the Service. April 2003 (91)					Being taken into account as information arises.	PW
		s) Arrange an annual meeting with local funeral directors and clergy (92) September 2002					Instigated and will continue.	PW

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer	
Continuous Improvement Plan for Parks and Open Spaces	Best Value	t) Adjust the cemetery service provided in light of the Institute of Burial and Cremation Administrators assessment and to seek the IBCA Excellence Charter Mark and to adopt the IBCA training scheme for Cemetery Operatives. (93) September 2003				Work in progress.	PW	
		u) Seek the views of Councillors and Runnymede Resident Panellists on the standards and quality of services provided. (94) December 2002				Survey undertaken; results to be reported September 2003.	PW	
		v) Achieve a cost recovery rate of 55% of expenditure excluding capital charges over a two year period April 2005 (95)				Work in progress.	PW	
		w) Consider and bring back a report on the future of Addlestone Cemetery which will include the potential of extending the Cemetery site September 2002 (96)				Action taken to increase capacity within existing cemetery by 4 to 5 years pending long term solution.	PW	
		x) Investigate & 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 sets etc. September 2002 (97)				Report now proposed September 2003.	PW	

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>Ensure the provision of sufficient allotment plots to meet sustained demand and explore options to release under-utilised allotment land for other purposes such as being proposed for Painesfield. Where possible we will seek to encourage self-management of allotment sites with improvement incentives</p>	<p>Leader's Position Statement</p>	<p>Complete Chertsey rationalisation by May 2003.</p>	<p>Formal approvals. Non-availability of Beomonds.</p>	<p>Capital implications to be reported.</p>	<p>New site needed at Barrsbrook Farm.</p>	<p>The rationalisation scheme for Chertsey allotments has been approved and is being implemented for completion by April 2004. The Beomonds site has been closed. Further rationalisation schemes including the Pooley Green site will be brought to Committee. When the site is available and funding opportunities determined.</p>	<p>RG</p>
		<p>Report on progress on Chertsey self-management by November 2003.</p>				<p>Discussions with plotolders in relation to self management schemes for the St Ann's site have commenced and will be pursued. To be reported by November 2003.</p>	<p>RG</p>

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Continuous Improvement Plan for Allotments	Best Value	Investigate and implement cost effective means of advertising and promoting the service to ensure any latent demand is satisfied. (139)				Completed	PW	
		Undertake a satisfaction survey of all allotment ploholders, Runnymede Residents Panellist and Members to determine the quality of service which would match reasonable expectations in (2003/04). (140)				Programmed for 2003/04.	PW	
		Maintain the annual meeting with allotment representatives and undertake an annual allotment survey. Report results to Committee. (141)					Next meeting October 2003 Survey summer 2003.	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. (142)					Expected to improve with rationalisation of Chertsey allotments.	PW
		Develop a range of meaningful and relevant comparative statistics and explore expenditure comparisons with other local authority managed allotment services to learn from best practice elsewhere by September 2003. (143)	Time constraints				Comparisons with other authorities explored; further work required.	PW PW
		Review overheads incurred by the service with the objective of reducing expenditure (September 2003). (144)					Reviewed annually on budget round. Ongoing.	PW

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Continuous Improvement Plan for Allotments	Best Value	Continue to promote the benefits of self-management for all allotment sites and achieve 2 further self-management schemes (April 2003). (145)	Delay in Chertsey Rationalisation April 2004.			Self management will be promoted as part of Chertsey Rationalisation project. Discussions on St Ann's have started. Self management promoted at annual Allotment meeting.	RG/PW
		Investigate the leasing and management of allotment sites by a local horticultural society and report (April 2003). (146)	Availability of staff time.			Information gathered from other authorities.	PW
		Continue to review the service annually to match supply to demand and bring forward reports on any surplus allotment landholdings for consideration of alternative uses. (147)	Need for GOSE consent.			Continuing target. Chertsey scheme in hand. Review of Pooley Green as part of overall project.	PW
		Bring forward proposals to improve the quality of site facilities and maintenance on a self-financing basis in conjunction with the rationalisation of allotment holdings and self-management schemes. (148)				See above.	PW
		Investigate options for alternative uses for the Hamm Moor allotment site which is currently unused. (149)	Access and planning difficulties.	Staff time to seek to resolve problems.		No progress owing to site constraints.	Valuer

4. CEMETERIES

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
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 land for other purposes	Leader's Position Statement	To report on the options open to the Council for managing its cemetery land bank and recommending a preferred option on the future of Addlestone Cemetery by June 2003. (110)				Action taken to increase capacity of existing premises by 4-5 years.	PW

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer	
Cemeteries Continuous Improvement Plan	Best Value	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)	Land availability.	Purchase of land in some cases.	Possible land.	Chertsey extension scheme for implementation 2004. Addlestone extension subject to negotiation. Arrangements made to accommodate 4-5 years in site.	PW	
		Investigate the availability of suitable computer based systems for the Cemetery service. September 2002. (151)		Funding (agreed).		System identified and ordered.	PW	
		Bring forward a report when reliable and relevant comparative statistics are available. January 2003. (152)	Availability of statistics.				Now proposed for end of 2003.	PW
		Investigate the burial needs of minority faiths for residents of the Borough and make any necessary adjustments to the Service. April 2003. (153)	Availability of space.				In progress.	PW
		Arrange an annual meeting with local funeral directors and clergy. October 2002 and annually (154)					Continuing annually	PW
		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)					Progress continuing	PW
		September 2003						

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Cemeteries Continuous Improvement Plan	Best Value	Seek the views of Councillors and Runnymede Resident Panellists on the standards and quality of services provided. December 2002 (156)				Survey completed and results to be reported at September 2003 meeting.	PW
		Achieve a cost recovery rate of 55% of expenditure capital charges, over a two year period. (157) April 2005.				In progress.	PW
		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)				4 - 5 years extra capacity achieved within existing site and discussions with adjoining landowner continuing.	PW Valuer
		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)	Availability of staff time.			Report now programmed for September 2003.	

5. BUILT FACILITIES

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continue discussions with user groups of community facilities to encourage further self management of public halls	Leader's Position Statement	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)				Work in progress. Thorpe User Group meeting held Feb 2003. Users not yet willing to undertake self management. Hythe meeting to be held before March 2004.	RG
Support Egham Sports Centre to maintain its high public esteem while it continues to achieve its performance targets and will consider further enhancement of the facilities based upon a realistic and achievable business plan	Leader's Position Statement	Prepare capital scheme for essential infrastructure repairs and Sports Centre improvements (104) Continue to monitor performance targets through Egham Sports Centre Contract Steering Group and bring forward further enhancement scheme by end of 2003. (105)				Capital scheme in progress. Performance monitoring by Steering Group continues. See report elsewhere on agenda.	RG

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>We remain concerned at the continuing level of commitment required to support the dual use sports facility at Jubilee High School (formerly Abbeylands School). We will seek an early conclusion to revised management arrangements and a decision on potential funding of improved facilities which can be demonstrated to meet local demand on a cost effective basis. We will need to be satisfied that any such investment is based on a viable business plan and there is security of tenure before making any commitment to substantial capital investment. Failing such agreement we will review our future commitment</p>	<p>Leader's Position Statement</p>	<p>Agree and subsequently conclude with Jubilee High School Foundation and Surrey County Council a lease and revised dual use agreement (106)</p> <p>Appoint a suitable consultant to undertake the independent evaluation of the project and business plan by January 2003 and present the findings to Committee and other approvals prepare the detailed capital scheme and management arrangements by September 2003. (107)</p>	<p>Agreement between all parties</p>	<p>Staff and funding if new investment is made</p>	<p>Refurbished premises and renewed lease and joint use agreement</p>	<p>To be determined at Committee. See report elsewhere on agenda.</p>	<p>Various</p>

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Support the current programme of extension and improvement works at Chertsey Museum being undertaken on behalf of the Olive Matthews Trust and consider proposals to enhance the Runnymede Local History Collection	Leader's Position Statement	108 Complete the construction works at The Cedars by March 2003 and reopen the Museum to the public by summer 2003. (108) Prepare a costed scheme to enhance the Runnymede Local History Collection for implementation in 2004 for approval by the Leisure Services Committee in late 2003. (109)				Project almost complete and reopening to public July 2003.	RG
						Preparatory work in progress.	RG

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement Plan Public Halls	Best Value	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
		Review the expenditure and income of all public halls service, and set targets aimed at reducing the net cost of the service to the Council while increasing usage of the Council's halls;				Completed as part of revenue budget programme for 2002/2003.	RG
		Continue to encourage, through regular presentations of the merits of self management, suitable local community groups to come forward to undertake the management of any of the Council's four public halls, and in particular Thorpe Village Hall. Pending any such local management initiative, continue to provide a directly managed service for each hall;				Further self management meetings being arranged with users for Thorpe Village Hall and The Hythe Centre. Conclusions will be reported to Committee in due course.	RG

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement Plan Public Halls	Best Value	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.	RG
		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.				Two "What's on" coloured leaflets for Chertsey Hall and Literary Institute printed and distributed. Leaflet for Thorpe Village Hall and The Hythe Centre will be printed by October 2002. Runnymede website "Public Halls" section upgraded. Local business have been circulated for commercial and conference hire but with little success. Promotion of The Hythe Centre commenced in July for opening in Nov 2002.	RG

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement Plan Public Halls	Best Value	Investigate potential improvements to the computerised booking system for public halls, and identify any cost implications.				New system installed.	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)	Lack of operational experience of new hall.			As reported - review undertaken but further review planned late 2003 in light of operational experience after 12 months.	RG

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement	Best Value	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. Owner has planning permission and liaison on timescale about to commence. Literary Institute - progress unlikely as owner unwilling to sell.	RG Valuer
		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)				Incorporated into action under Asset Management Plan and revenue forecast.	RG Building Services
		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 September 2002				Incorporated in Best Value Review of Day Centres in 2003; reporting to June HCS Committee.	Community Services/ Leisure

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement Plan Egham Sports Centre	Best Value	<p>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.</p> <p>Continue to monitor the quality of service and views of Councillors, users, residents members and local organisations bi-annually. (123)</p> <p>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).</p>	Lack of comparable statistics.	Funding for improvements.		<p>Annual secret visitor reports and implementation of lessons learned; new capital investments scheme approved</p> <p>Last user satisfactory survey March 2003.</p> <p>No local comparators available. Benchmarking study commissioned from Sport England & completed May 2003. Findings now being analysed.</p> <p>See report on this agenda.</p>	RG
		To view all options available to enhance the sports centre service provision when the results of the Abbeylands School bid for charitable funding for an indoor swimming pool is known, including the location of new facilities on an alternative site and management arrangements.				See report on this agenda.	
		Bring forward proposals for the improvement of the existing facilities and services at Abbeylands Sports Centre to reduce the deficit over the period 2001 to 2003 with particular emphasis on the deficiencies highlighted in the Consultation process.				See report on this agenda.	

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Continuous Improvement Plan - Abbey Fit	Best Value	Monitor national/local sport and recreation trends, quality of provision and local competition and bring forward investment proposals and strategies to ensure that Abbeylands Sports Centre is a local market leader annually.				Subsumed in above	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.	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.			To be reconsidered following decision on future of Centre.	RG

6. TOURISM AND PROMOTION OF THE BOROUGH AND ITS FACILITIES

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>Theme - Runnymede's Identity/Promotion</p> <p>Aim: To establish an identity for Runnymede which will enable the Borough to promote tourism</p>	<p>Cultural Strategy</p>	<p>1. Encourage the provision of low cost hotel accommodation in the Borough. (53)</p> <p>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)</p>	<p>Cost of land & property.</p>	<p>Possible Officer time (economic development/ planning/ tourism).</p>			<p>Various Depts</p> <p>KJ</p>

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Runnymede's Identity Promotion	Cultural Strategy	<p>55. Use all possible means to maintain the character of smaller settlements through the development of locally-based facilities and services</p> <p>56. Promote the harmonised accommodation scheme as a means of encouraging overnight stays in the Borough</p> <p>57. Promote the Borough's cycleways in conjunction with public transport links and heritage sites</p>	Existing B & B's are well used.			<p>Many smaller settlements have open spaces and play areas. There is restricted scope for further leisure facilities.</p>	<p>PW DTS</p> <p>KJ</p> <p>DTS</p>

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Runnymede's Identity Promotion	Cultural Strategy	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.	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
		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, KG

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
4. Heritage and Tourism	Community Strategy	<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>40. Review signage, in particular the provision of plans showing sites of particular interest in town centres (July 04).</p> <p>41. Commission an economic impact study to identify the impact of tourism on the local economy (Dec 02).</p> <p>42. Encourage visitors to local attractions to also visit local towns and villages (2004).</p>		Significant staff and/or consultancy time.		<p>Committee report to be brought on proposed new Runnymede display.</p> <p>Completed Feb 2003 and see report on June 2003 agenda.</p>	<p>KJ/ RF</p> <p>DTS</p> <p>KJ</p> <p>Various</p>

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Parks, Open Space and the natural Environment	Community Strategy	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.			KJ
Cultural and Arts activities	Community Strategy	43. Promotion of music, arts and drama facilities and groups.	Shortage of significant venues; funding.	Staff or funding if more is to be attempted.			RF
Promotion/ Public Awareness	Community Strategy	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

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Promotion/Public Awareness	Community Strategy	52. Recognise and encourage locally focused annual events (e.g. Black Cherry Fair, New Haw Community Event, Addlestone Community Association Summer Fair, Chertsey Agricultural Show, Egham Royal Show).		Possible grant funding		Annual special provision of £20,000 for grant aid	GM, Various

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Access the benefits that might accrue from initiatives to encourage tourism in the Borough following on from the review reported to Committee	Leader's Position Statement	<p>Report on implications of South East Tourist Board economic impact study by March 2003. (113)</p> <p>Consult Runnymede Business Partnership about working jointly to identify opportunities for visitors to extend their stay into short breaks which make the most of Runnymede's natural environment and small villages and report to Committee by June 2003. (114)</p> <p>Develop the 'Where to Stay' and 'Where to Eat' guide in conjunction with Spelthorne Borough Council for summer 2003 by April 2003. (115)</p>				Done June 2003.	KJ
						Information provided June 2003.	KJ

7. STRATEGY AND PLANS

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
Keep under review the aims and objectives of the Cultural Strategy to ensure it remains up to date and relevant to Runnymede and appropriate in the event of it being required to support any future sports or cultural National Lottery bids	Leader's Position Statement	<p>Bring forward reports with plans of actions and are new resources needed? for the targets in the Strategy:</p> <ul style="list-style-type: none"> - Tourism Committee Report by June 2003 (98) - Promotion of Borough - Committee report by June 2003 (99) - Progress in projects which improve opportunities for young people in (100) Runnymede - Committee Report by September 2003 - Progress in access to transport and facilities (not largely the remit of this Committee) - Committees 101 Report by September 2003 - Development of a consistent approach to supporting community groups which enhance the culture of the area - Committee Report by November 2003. (102) 				<p>Report on agenda</p> <p>Report on agenda</p> <p>Remainder pending</p>	KJ
Carry out Best Value Reviews for Chertsey Museum and Leisure Development 2003/4	BVPP	69. Proposed amended to cross-cutting best value review of services for youth.	Scope of exercise.	Not beyond existing budgetary provision.			KJ

8. PERFORMANCE INDICATORS

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
<p>a) The number of visits to/usage's of museums per 1,000 population.</p> <p>b) The number of those visits that were in person per 1,000 population.</p> <p>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).</p>	<p>BVPI 170</p>	<p>61. Visits/usage's per 1,000 pop: Visit/usage to those museum(s) means:</p> <ul style="list-style-type: none"> • visits by a member of the public; (62) • enquiries by e-mail, post or telephone for research purposes (not including enquiries about opening hours, tickets, how to get there, or media enquiries, briefings and interviews); 63 • website hits for research; 64 • presentations by museum staff to specific audiences (do not count general events and audiences such as exhibition stands or county shows); and (65) • number of pupils visiting in organised school groups. (66) 	<p>Effect of Chertsey Museum closure and reopening especially on c.</p>		<p>Existing</p>	<p>2002/3: a) 190 (target 85) b) 86 (target 65) c) 239 (target 5,000)</p>	

Theme/Aim/ Measurement	Source(s)	What do we need to do? (Agreed targets and actions)	Potential barriers	Are new resources needed?	Property requirements	What has been achieved? (Benefit for public)	Responsible Officer
	BVPI 170 cont'd	67. Where an authority provides the building for the museum free, or at nominal cost, or contributes at least 20% to its running costs, then 20% of visitor numbers should be included here. Where larger contributions are made, the percentage of visitors shown should be the same, e.g. where 45% of the cost is contributed, 45% of visits can be shown. Target setting: Local					RG
The adoption by the authority of a Local Cultural Strategy	BVPI 114	Score against a checklist of the guidance in 'Creating Opportunity' guidance issued in December 2000. The checklist is drafted so that each question requires a yes or no answer. Authorities that have comprehensive strategies and have covered all aspects of the guidance will answer yes to all questions and score 100%. Where questions are in multiple parts, all parts must be answered positively in order for 'yes' to be recorded. Target setting: Local. Guidance on Local Cultural Strategies was issued in December 2000, and local authorities were strongly urged to complete strategies by the end of 2002. (68)				Strategy completed Department of Culture, Media and Sport advises that future revisions should be subsumed into Community Strategy.	KJ

DEPARTMENT OF TECHNICAL SERVICES – SERVICE PLAN 2003/04

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/Identified	Success Indicators	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	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	LPS/ CIP
Introduce household collections of recyclable materials	HEP	Commence April 2003, all Borough covered December 2003		External contractors in place	Commence collections by April 2003	LPS/ CIP
Control dog fouling through encouraging responsible pet ownership	HE/ HEP	ongoing		Within current budgets	i) Continue to roll out 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	LPS

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/Identified	Success Indicators	Target Origin
<p>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.</p>	HEP	ongoing	Resources of Highways Agency	Maintain diffusion tube monitoring and report results through Air Quality Report for Surrey	<p>i) Achieve agreement for quiet surfacing and absorbent barriers in conjunction with M25 widening.</p> <p>ii) Liaise closely with the Highways Agency and their consultant engineers over the work of contractors to reduce noise pollution.</p> <p>iii) Continue to make representations re quiet surfacing to remaining stretches of M25 and M3</p>	LPS
<p>To gain Quality Assurance Accreditation for all aspects of the refuse collection service</p>	HE		Awaiting corporate decision on future of quality assurance. Lack of support from accreditation bodies	External consultancy	Award of ISO 9000 by accreditation body	CIP

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/Identified	Success Indicators	Target Origin
To increase the percentage of the total tonnage of household waste arisings which have been composted	HEP					BVPI
To reduce the number of kilograms of waste collected per head of population	HE/HEP	ongoing			Aim to reduce below 375kgs	BVPI
To reduce cost of waste collection per household	HE	ongoing			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	BVPI
Score against a checklist of enforcement best practice for environmental health	HEP	ongoing			Aim to achieve 100%	BVPI
Aim to reduce number of domestic burglaries per 1,000 households	CSM	ongoing	Police resources		Aim to achieve 5% reduction per annum based on outturn at 31.3.99, on all categories of crime	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			BVPI
Aim to reduce vehicle crimes per 1,000 population	CSM	ongoing	Police resources			BVPI

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/Identified	Success Indicators	Target Origin
To monitor the number of racial incidents recorded by the authority per 100,000 population	CSM	ongoing				BVPI
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
To increase the percentage of residents surveyed who said they feel 'very safe' and 'fairly safe' after dark whilst outside in the Borough	CSM	ongoing			To achieve in excess of 80%	BVPI
To increase the percentage of residents surveyed who said they feel 'very safe' and 'fairly safe' during the day whilst outside in the Borough	CSM	ongoing			To achieve in excess of 90%	BVPI

Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/Identified	Success Indicators	Target Origin
Pursue the new Community Safety Strategy and maintain Safer Runnymede	CSM	ongoing			a) Implement the Community Safety Strategy in partnership with Surrey County Council and Surrey Police. b) Maximise Home Office and other grant opportunities. c) Maximise sponsorship, monitoring fee and other opportunities for income d) Seek, in conjunction with Surrey Police, to develop a protocol for reacting to illegal trespass by travellers e) To maintain and update CCTV system	LPS
To develop partnerships with food takeaway outlets	HE	March 2003				CIP
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				CIP
Review the existing client /	HE	June 2003				CIP

contractor split	Target	Lead Officer	Implement by (including milestones)	Barriers to Implementation	Resources required/Identified	Success Indicators	Target Origin
	Formulate a Service Plan for the Health & Safety Service	HEP	Annually				CIP
	Formulate a Service Plan for the Food Safety and Hygiene Service as per the requirements of the Food Standards Agency	HEP	Annually			Production of Service Plan	CIP