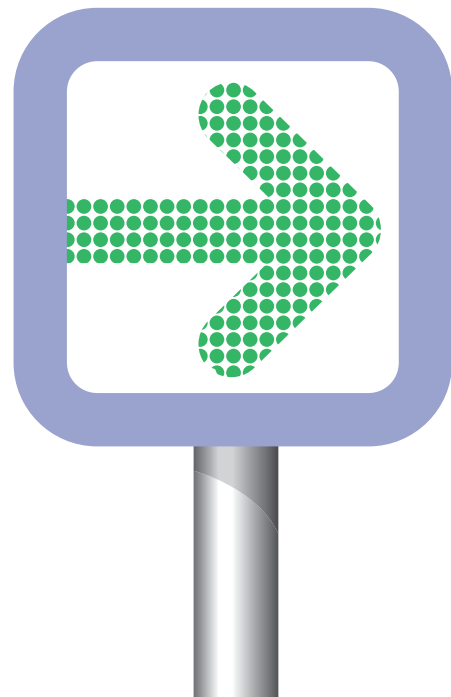




# Improving on excellence our route map

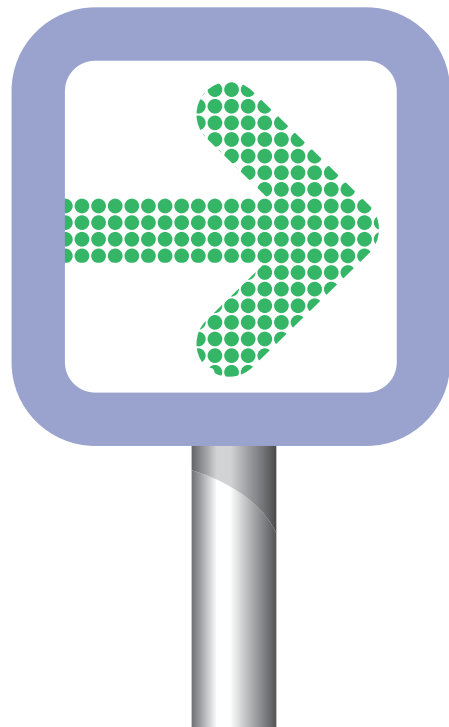


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This Corporate Plan fulfils our legal requirement to publish Best Value Performance Plan information. It sets out what we are trying to achieve, what we have achieved, what external assessors have said about us and what difference we have made for our residents.



## What are we aiming for?

In determining our priorities we have taken account of the views of local people, elected members and our legal obligations. In the light of this we have identified our priority themes of:

- Making Spelthorne Safer
- Making Spelthorne a Better Place
- Engaging Younger People in Spelthorne
- Improving Customer Satisfaction with Spelthorne's Services  
(by putting people at the centre of our services)

The plan sets out what we will do over the next three years to achieve success in these areas.

## Challenges for the year ahead:

In 2006/07 we will face some major challenges:

- 1) Our budget forecast for the next few years has identified a considerable gap between the revenues available to the authority and the cost of continuing to provide existing services and new areas which the authority is required to invest in (for example recycling and licensing). The availability of resources has been and will be significantly adversely affected by the future cost of pensions. We are, therefore, embarking on a significant review of how we conduct our business. This will cover the whole of the Council over the next four years. In 2006/07 we will be looking specifically at the areas of:
  - a) Direct Services (and its relationships with Environment Services)
  - b) Planning and Housing Strategy
  - c) Financial Services
- 2) Implementation of changes to older peoples services following the review we undertook in 2005/06.
- 3) The future of local government following the publication of the Government's White Paper and how to work more closely with other Councils to achieve efficiency savings.

- 4) Review the effectiveness of our internal and external partnerships.
- 5) Improving our performance to get towards our government target of recycling and composting 30% of household waste.
- 6) Knowle Green Offices – to assess the works necessary to bring the building up to an acceptable level of repair and to see if we can free up space to be occupied by other organisations.
- 7) Stanwell/Staines Regeneration – to work with our partners on a number of schemes designed to make Stanwell a better place to live and to maintain Staines as an attractive place to live, work and shop.

## What we have achieved?

The plan outlines many of our achievements over the last year, such as:-

- Made more resources available to tackle anti-social behaviour
- Set up a mediation service to resolve disputes
- Provided more facilities for young people in our parks
- Developed the youth music project “Live and Direct”
- Allocated more resources to improve our recycling rate
- Reviewed the operation of our services for older people to target the needs of the most disadvantaged members of the community
- Made a wider range of services available on-line

An assessment of our Best Value Performance Indicators shows that 60% of them are above average when compared to the performance of all English Councils in 2004/05. The plan shows how we aim to continue to improve on this figure but also what we will do about those areas that show below average performance.

We learnt four main lessons last year and as a result we have:

- Looked again at our refuse collection and recycling arrangements to improve further our performance and achieve targets
- Appreciated the value of early involvement of all stakeholders in future developments. The experience of the improvements we have undertaken to our

parks as part of our Liveability Pilot scheme has given us a template for future community involvement in such schemes.

- Agreed to new neighbourhood arrangements to involve local people more in their community.
- Continued the work on how we procure goods and services in a way that will save money.

## External Comments

In September 2005 we commissioned the Improvement and Development Agency (IDeA) to undertake a peer challenge to assess how well we were performing. They found that we had made real progress in the last two years and were obviously keen to build on our "Excellent" Comprehensive Performance Assessment (CPA) classification. They reported that much progress had been delivered in those areas identified in the CPA inspection process in 2003/04. Recommendations for further improvement were made and these have been built into our Improvement Plan at [Annex A](#).

The Use of Resources judgement made by our external auditors also produced a very satisfactory result where we obtained a score of 3 (out of a possible 4) across all five elements of the judgement.

Opportunities for improvement were identified including:

- Increased consultation with stakeholders
- Consideration of longer term cash flow and balance sheet modelling

And these will be incorporated into a specific Improvement Plan for the use of resources.

## What Does It Mean For Spelthorne Residents

This section details the consultation we have undertaken over the year, for example:

- Parents of Young Children
- Neighbourhoods
- People with disabilities and their carers

Also in this section are examples of some of the things we will be doing over the next year to improve things for residents:

- Installing CCTV in targeted locations across the Borough
- Further improvements at Sunbury Cross
- Hold a second Urban Games for young people
- Develop new leisure activities such as trampolining, for younger people
- Review the way we collect rubbish and recyclables to try to reduce the amount of rubbish produced and increase the proportion recycled

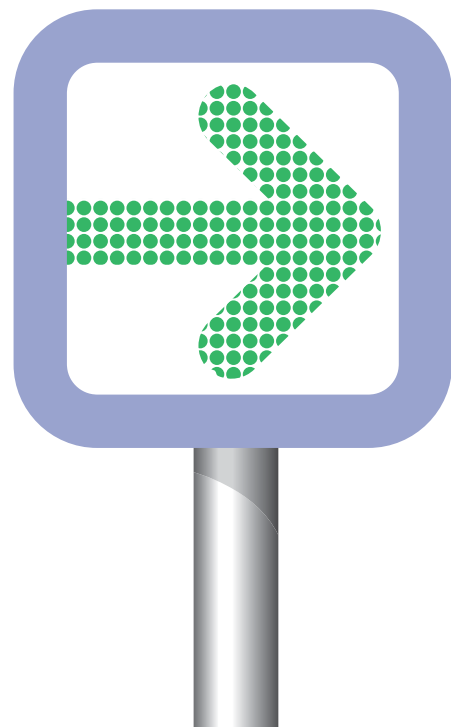
We have always adopted continuous improvement as one of our goals and we have incorporated our CPA Improvement Plan within this document. It has been updated and is attached at [Annex A](#).

To show how we intend to achieve the efficiency savings required of us, we have attached our Annual Efficiency Statement at [Annex B](#).

# What are we aiming for?

## Aims and objectives

*Spelthorne Borough Council's mission is **to improve the well being of the Spelthorne Community***



Together with other organisations on the Spelthorne Local Strategic Partnership we have agreed our vision for Spelthorne as:

**To make Spelthorne a safe, healthy, inclusive, prosperous and sustainable community**

The Spelthorne Community Plan states that to achieve this vision requires action in six key areas. Spelthorne Borough Council commits to the totality of the Community Plan – but we focus on areas where we can make a difference.

## Spelthorne Borough Council's values

As an organisation we are committed to our values, which are that we will: -

- Operate with integrity, honesty and transparency
- Listen closely and communicate openly
- Strive for quality and excellence in all we do
- Provide equality of opportunity for all
- Treat our customers and staff with courtesy and fairness

## Spelthorne Borough Council's aims

The Spelthorne Community Plan contains a list of activities required to achieve the overall aims, we are committed to playing our part in achieving them but believe that we need to focus our priorities in order to use our resources most effectively.

In determining what our priorities should be, we have taken into consideration the needs of the area, the views of our residents, elected member concerns as well as national priorities. We have adopted the following priority areas for attention and have set long-term targets as measures of success.

### Making Spelthorne safer

This is a high priority for residents and elected members. Spelthorne has the highest crime rate per thousand population in the Surrey Police area, although Surrey is one of the safest police areas in England.

We have identified with the Crime and Disorder Reduction Partnership (CDRP), our community safety priorities, to help us focus on achieving our targets;

- Achieve a 15.5% reduction in Crime and Disorder by 2008 (compared to 2003/4 crime figures)
- Maintain a low fear of crime – as measured by survey
- Reduce anti-social behaviour and drugs use

This also relates to the Safer Spelthorne theme of the Spelthorne Community Plan. Full details of what all partners aim to do to make Spelthorne safer can be found in the Spelthorne Crime and Disorder Reduction Strategy 2005-08

## Engaging younger people in Spelthorne

Seen by local residents as affecting and affected by many aspects of their everyday life. People are anxious to engage young people in a positive way, so as to reduce anti-social behaviour;

- Increase the level of satisfaction of young people living in Spelthorne by 10% by 2008
- Achieve a 20% increase in the number of hours per week young people spend in healthy activities by 2008

This relates to the Young People's Spelthorne theme of the Spelthorne Community Plan. Full details of how we will do this are in our Leisure and Culture Strategy and the Improvement Plan from the Best Value Review of Younger People.

## Making Spelthorne a better place

This theme covers a wide range of activities relating to quality of life. Our aim is to make the Borough a clean and attractive place to live, work and visit as well as fulfilling our environmental responsibilities and enabling the provision of adequate housing.

Street scene issues are important to residents and elected members alike. Development pressures brought about by a buoyant economy threaten the quality of life. Something elected members are determined to resist.

Looking at our performance indicators, we need to take decisive action if we are to meet our recycling targets, we have allocated considerable extra resources to achieve this and are now considering changes to our refuse collection and recycling arrangements. Action has been taken to improve disabled access to our buildings. In considering the needs of the area, then the high cost of housing, housing for key workers and demand for affordable housing are of great importance. We will be publishing a new Housing Strategy in 2006/07.

- Recycle or compost 30% of household waste by 2008/09 and reach top quartile status for satisfaction with refuse and street cleaning by 2006
- Achieve green flag standards for our primary parks by 2007
- Be in the top quartile of local authorities in terms of the proportion of our buildings suitable for, and accessible by disabled people by 2007

- Achieve an 8% reduction in the number of people in housing need by 2007 compared with 2003

This section relates to the Thriving Spelthorne section of the Spelthorne Community Plan. Details of how we will achieve this can be found in our Environment Strategy, Waste Strategy, Recycling Plan, Air Quality Strategy, Contaminated Land Strategy, Local Plan (and emerging Local Development Framework), Leisure and Culture Strategy, Parks Strategy and Housing Strategy)

## Improving customer satisfaction with Spelthorne's services (by putting people at the centre of our services)

Customer Service has always been important to the Council. The 2003 Office of the Deputy Prime Minister (ODPM) satisfaction survey showed that we maintained good satisfaction levels with individual services, but satisfaction with the authority as a whole fell compared to 2000, similar to the national picture. We have undertaken research to better understand the reasons where satisfaction levels are below the Surrey average.

We have a Customer Service Strategy to improve levels of customer satisfaction and maintain it as one of our four priorities and will be revising the strategy this year.

- Increase customer satisfaction levels with the overall service provided by Spelthorne Borough Council, to upper quartile levels by 2007
- Promoting the use of services electronically, where available

How we intend to achieve our aims is detailed in our Customer Service Strategy and Implementing E-Government Statement. Our Business Improvement Programme will also look at how we can best serve our customers.

The Council recognises however, that its business is not solely about these four priorities – we have other functions and responsibilities that are important, and there are a number of drivers external to our organisation that will have an effect on what we do and how we do it. In order to ensure that all factors that can affect service delivery are taken into account when undertaking service planning, we have taken a balanced scorecard type of approach. This provides a framework to help translate overall strategic aims into actions. Its main purpose is to develop a set of performance measures that clearly link to the key strategies and priorities. It focuses on four perspectives and identifies performance measures, targets and key actions in each. The four perspectives are:

## 2

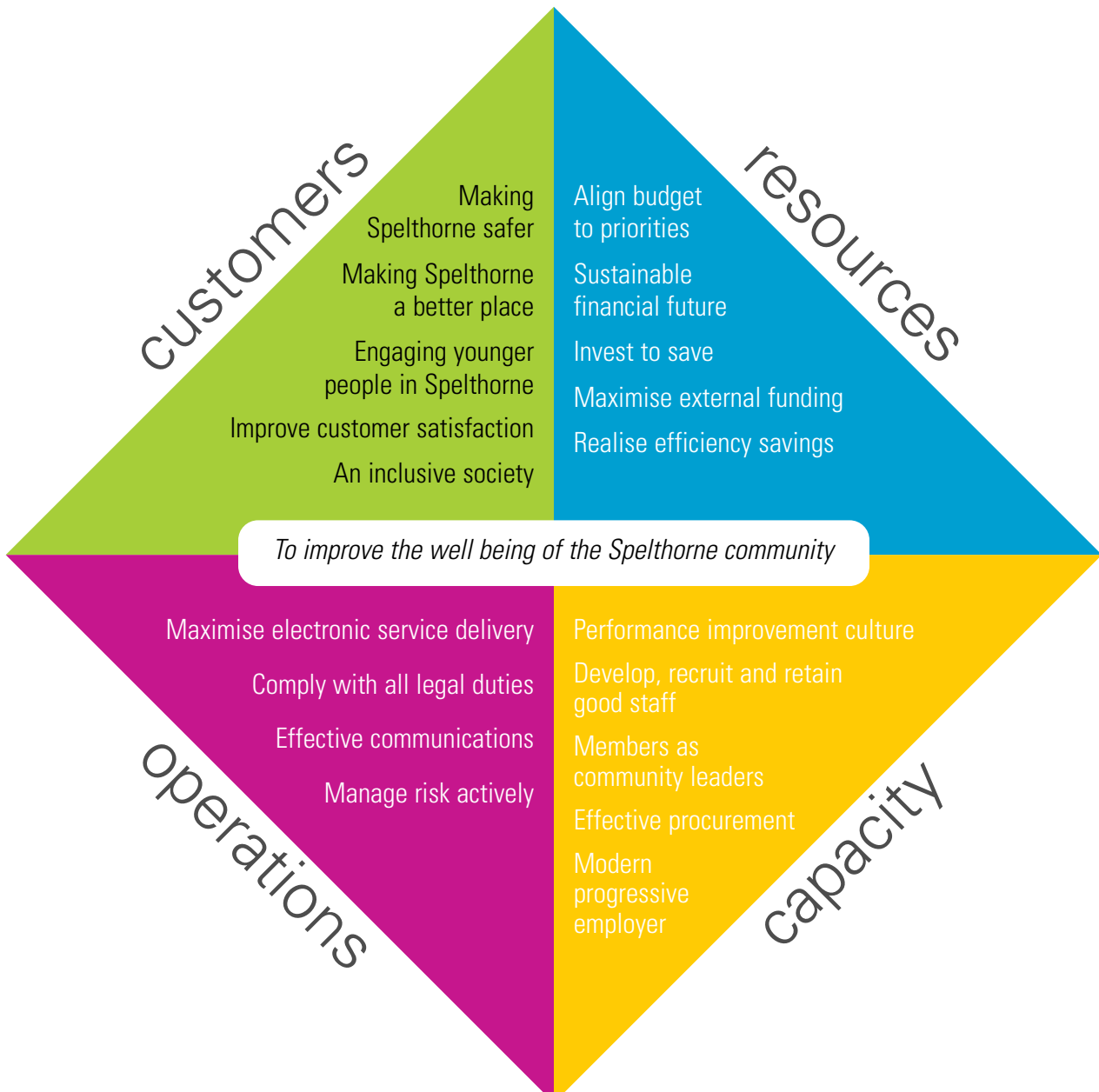
### What are we aiming for?

customers	resources	capacity	operations
what is important to our customers and key stakeholders?	what are the financial and other resources available?	how do we, as an organisation, sustain our ability to learn and to improve?	how do we improve our business processes?

Our strategic aims and corporate targets are shown below and this is supported by service improvement plans for each service area which all show our short to medium term objectives and how they relate to this overall plan.

In order to portray chronologically what we want to achieve over the next three years and how we will do it, we have developed an Action Plan, which also serves as our Improvement Plan required by our CPA Inspection. A copy of this is set out in [Annex A](#).

## Corporate strategic aims



Corporate targets

## Customers

Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Making Spelthorne safer	Percentage of members of the public who feel that anti-social behaviour is a problem in their neighbourhood	Achieve reduction by 2007* (as measured in the fear of crime survey)	Action numbers 1-14: Crime and Disorder Reduction Strategy 2005/08
Making Spelthorne safer	Number of vehicle crimes Percentage of people who feel that drug related issues are a problem in the Borough Number of burglaries from dwellings Number of woundings and robbery personal offences	18% reduction by 2008* Achieve reduction by 2007* (as measured in the fear of crime survey) 18% reduction by 2008* 5% reduction by 2008* * All reductions are compared to 2003/04 baseline figure	Action Numbers 15-18; Action Numbers 19-24; Action Number 25; Action Numbers 26-30: Crime and Disorder Reduction Strategy 2005/08
Making Spelthorne safer	Fear of crime as measured by survey	Maintain low fear of crime levels compared to 2005 survey	Action Numbers 31-37: Crime and Disorder Reduction Strategy 2005/08
Engaging younger people in Spelthorne	Level of satisfaction of young people living in Spelthorne - as measured by survey	10% increase by 2008 – compared to 2005 baseline survey	Implement Improvement Plan from Best Value Review of Younger People

Corporate targets

Customers

Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Engaging younger people in Spelthorne	Facilities provided for children and young people	Provide: <ol style="list-style-type: none"> <li>1. a science park theme in Clockhouse Lane Recreation Ground by 2006</li> <li>2. Girls and Womens sports development at Kenyngton Manor Recreation Ground by 2007</li> <li>3. Multiple sports area at Littleton Lane Recreation Ground by 2007</li> <li>4. Healthy Living facility at Fordbridge Park by 2007</li> <li>5. Improved facilities at Hengrove Park, in consultation with users, by 2006</li> </ol>	<ol style="list-style-type: none"> <li>1. Consultation process for each park</li> <li>2. Green Space Forum set up to speed decision making process</li> <li>3. Set up a future local management arrangement with stakeholders, including young people</li> </ol>
Engaging younger people in Spelthorne	Number of hours per week spent in healthy activities	20% increase by 2008 – compared to 2005 baseline survey	Leisure Strategy, Parks Strategy and Best Value Improvement Plan
Making Spelthorne a better place	Number of People in Housing Need	8% reduction by 2007	Housing Strategy
Making Spelthorne a better place	% household waste recycled or composted (BVPI 82)	30% by 2008	Recycling strategy
Making Spelthorne a better place	Parks managed to Green Flag standard	All primary parks managed to Green Flag standard by 2007	Parks Strategy and individual Park Management Plans

Corporate targets

## Customers

Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Improve customer satisfaction	Customer satisfaction levels as measured by BVPI survey	Achieve top quartile status by 2006/7	Customer Service Strategy
An inclusive society	Buildings accessible to disabled people (BVPI 156)	100% by 2007	Implement findings of DDA Audit
An inclusive society	Number of weeks people spend in temporary accommodation	Maintain at no more than 52 weeks	Housing Strategy
An inclusive society	Service to Benefits Customers	Maintain Level 4 score from the Department of Work and Pensions	Housing Benefit Business Plan
An inclusive society	Equality Standard for Local Government Level	Level 2 by 2007	Race Equality Scheme Disability Equality Scheme
Align budget to priorities	Level of spending in priority and non-priority areas	<ol style="list-style-type: none"> <li>1. £100,000pa extra on younger people</li> <li>2. Allocate sufficient resources to waste management when decision taken in 2006/07 on future refuse collection/ recycling arrangements</li> <li>3. £500,000 savings in elderly services by 2007</li> </ol>	<ol style="list-style-type: none"> <li>1. Use calculation matrix to demonstrate how budget is following priorities</li> <li>2. Older Peoples Strategy, Community Safety Strategy, Young Peoples Best Value Review, Environment Strategy</li> </ol>

Corporate targets

Resources

Strategic Aim	Performance Indicator	Target	Actions Needed
Sustainable financial future	%age of funding that comes from different elements to make up the budget	Proportion of total budget to be achieved as follows by the end of 2007/8: <ul style="list-style-type: none"> <li>• 8% from interest and reserves</li> <li>• 51% from Council Tax</li> <li>• 41% from external sources</li> </ul>	Medium Term Financial Strategy
Sustainable financial future	Amount of money taken from reserves to support the revenue budget	Nil by 2008	Medium Term Financial Strategy
Maximise external funding	Amount of Planning Delivery Grant received	Achieve sum budgeted each year for Planning Delivery Grant	<ol style="list-style-type: none"> <li>1. Continue to monitor progress of all applications</li> <li>2. Greater use of e-systems to highlight areas for further improvement</li> </ol>
Invest to save	Financial consequences of investment decisions are incorporated into future budgets	Maintain 100% compliance	<ol style="list-style-type: none"> <li>1. Communicate need for Financial Services input</li> <li>2. Support by MAT</li> </ol>
Realise efficiency savings	Annual efficiency statement	2 1/2 % year on year savings by 2007/8	
Realise efficiency savings	Business Improvement Review undertaken in all areas of the Council	<p>Complete review of Planning and Housing Strategy by October 2006. Complete Finance, Direct and Environment Services reviews by March 2007. Complete reviews in all areas of the Council by end 2009</p> <p>Achieve efficiency savings of £120,000 p.a. from 2007/08</p>	Implement the benefits realisation plan from each review

## 2

## What are we aiming for?

Corporate targets

### Operations

Strategic Aim	Performance Indicator	Target	Actions Needed
Maximise use of electronic service delivery	Take up of e-enabled services	Achieve government targets	<ol style="list-style-type: none"> <li>1. Customer Service Strategy and IEG Strategy</li> <li>2. Develop Indicator and target to measure take up of e-enabled services once they are provided</li> </ol>
Comply with all legal duties	Number of formal actions taken against us by regulatory authorities	0	Health and Safety Policy Risk Management Strategy
Effective communications	% age of residents saying that Council keeps them well informed as measured by BVPI survey	5% increase on 2003 score by 2006/7 (66% in 2003/04)	Communications strategy Improvement in delivery of Area Forums
Manage risk actively	Score given to risk management element of the Use of Resources judgement (for CPA)	Level 4 in next CPA round (scored 3 in 2005)	Risk Management Strategy

Corporate targets

## Capacity

Strategic Aim	Performance Indicator	Target	Actions Needed
Performance improvement culture	% of Best Value Performance Indicators in the top 2 quartiles	60% by 2006 62% by 2008	Increased reporting to Management Team, Portfolio Holders and scrutiny committees
Develop, recruit and retain good staff	<ol style="list-style-type: none"> <li>1. Net agreement rate with the question "My work gives me satisfaction" in the staff survey</li> <li>2. Turnover Rate</li> <li>3. Sickness Absence Rate (BVPI 12)</li> </ol>	<ol style="list-style-type: none"> <li>1. 79% by 2007</li> <li>2. Reduce voluntary turnover rate to 12% by 2007</li> <li>3. Reduce sickness absence rate to 6.8 days by 2007</li> </ol>	People Strategy  Absence Management Policy
Develop, recruit and retain good staff	Good internal communications shown by the percentage answering "fully" or "fairly well" to the staff survey question "How well do you think Spelthorne keeps its staff informed"	77% by 2007	Communications strategy
Members as community leaders	<ol style="list-style-type: none"> <li>1. Number of member seminars offered per year</li> <li>2. Number of member development training courses offered per year</li> <li>3. % turnout to member seminars</li> <li>4. % turnout to member development training courses</li> </ol>	<ol style="list-style-type: none"> <li>1. 12 seminars annually</li> <li>2. To be delivered in line with the approved annual programme</li> <li>3. Average 55% for seminars</li> <li>4. Average 75% of target audience for training courses</li> </ol>	Annual member development programme

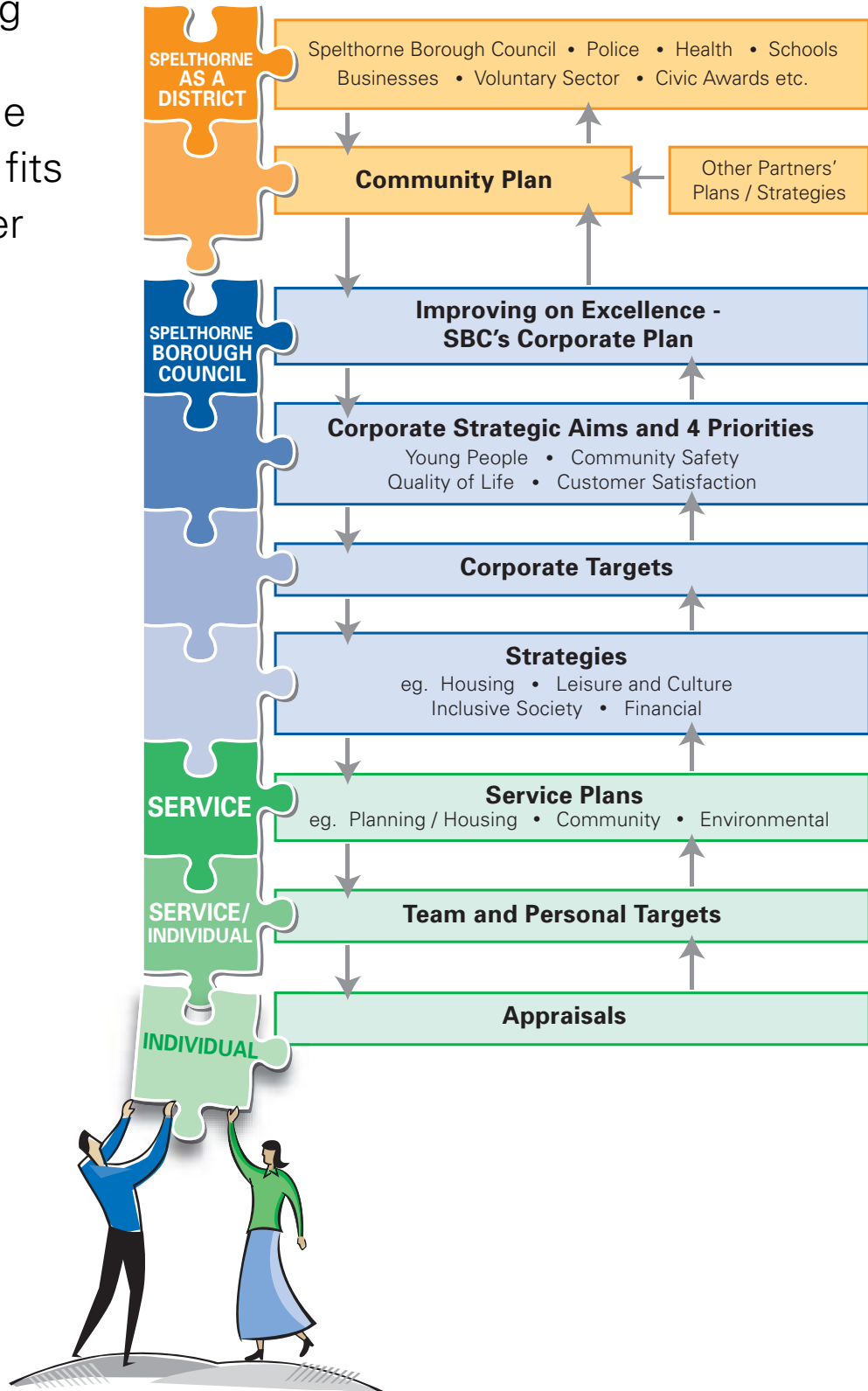
Corporate targets

## Capacity

Strategic Aim	Performance Indicator	Target	Actions Needed
Modern progressive employer	Net agreement rate with the question "The Council has changed for the better over the last 12 months" in the staff survey	20% by 2007	People Strategy
Effective procurement	Savings achieved through reorganised procurement arrangements	£100,000 savings in 2006/7	Annual Efficiency statement, Procurement Strategy
Learning Organisation	Investors in People award	Maintain the Investors in People award at each assessment	People Strategy
Learning Organisation	%age of staff agreeing with the statement "I have received training from the council which has developed my abilities" in the staff survey	85% by 2007	People Strategy Training Programme
Learning Organisation	%age of staff agreeing with the statement "My training needs are regularly reviewed" in the staff survey	65% by 2007	People Strategy Training Programme

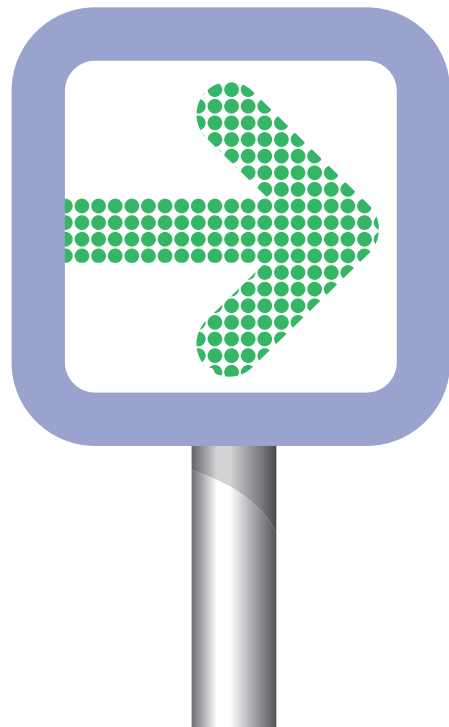
Long term  
planning

How the  
picture fits  
together



# What have we achieved?

We assess our performance using various sources of data. We recognise that, in relying on such data to inform our actions to improve performance, the quality of the data we use is critical. Consequently we have adopted a Data Quality Policy to ensure that when making decisions, we have the highest level of confidence possible in the data used.



## How did we perform against our 4 priorities?

We use a basket of 21 Key Performance Indicators to assess how well we are doing against meeting our four priorities of:-

- Making Spelthorne Safer
- Making Spelthorne a better place
- Engaging younger people in Spelthorne
- Improving customer satisfaction with Spelthorne's services

The table below shows how well we performed against the targets we set ourselves in these four areas.

<b>Above target 2005/06 (met or exceeded target)</b>	
• BV78a	Speed of processing: new HB/CTB claims
• BV79a	Accuracy of processing HB/CTB claims
• BV84a	Household waste collected per head (tonnes)
• BV109c	% other planning application determined within 8 weeks
• BV126	Domestic burglaries per 1,000 households
• BV127b	Robberies per 1,000 population
• BV199a	Local street and environmental cleanliness – Litter and Detritus
• LS2	Total number of younger people using our leisure centres
• LS12	Number of arts events for young people at all LA managed and funded arts facilities and activities
• LS13	Number of attendances at all LA managed and funded arts facilities and activities per 1,000 of target group

<b>Below Target 2005/06 (less than 10%)</b>	
• BV8	% of invoices paid on time
• BV109b	% minor planning application determined with 8 weeks

### 3

## What have we achieved?

<b>Below Target 2005/06 (more than 10%)</b>	
• BV78b	Speed of processing change in circumstances for HB/CTB claims
• BV82a(i)	Household waste - % recycled
• BV82b(i)	Household waste - % composted
• BV109a	% major planning application determined within 13 weeks
• BV127a	Violent crime per 1,000 population

<b>Performance Indicators that have no target set this year</b>	
• BV199b	Local street and environmental cleanliness – Graffiti
• BV199c	Local street and environmental cleanliness – Fly-posting
• BV199d	Local street and environmental cleanliness – Fly tipping
• CS1	Total overall crime per 1,000 population

The actions we have taken in these areas where we have not met our targets are as follows:-

- Speed of processing Housing Benefits change in circumstances:  
Changes introduced within the Housing Benefits regulations are more time consuming. We have put new working practices into place to try and alleviate this.
- % Major and minor planning applications determined:  
We have put in place a minor change to the scheme of delegations and are also investigating ways of improving the time scale for dealing with Section 106 agreements. These, together with new procedures for improving the turnaround of applications, should help speed up the decision making process.
- Invoices paid on time:  
In common with many Councils we set a 100% target for this indicator. This is not, however, a realistic target. From this year we will be setting a stretching, but achievable, target.
- Household waste:  
Our performance has improved over last year, due to the introduction of new initiatives. Performance is still short of the target set for us by Government. We are currently considering further initiatives to help us achieve the 30% target.
- Violent crime:  
Please see comments on page 31

## How did we perform generally?

We assess our overall performance against all the Best Value Performance Indicators that we are required to return to give a general indication of how well we are performing.

We also compare ourselves against all other English Councils to see which quartile our performance is in (please note the quartiles we use are those published for 2004/05 as the correct figures for 2005/06 will not be available until the end of 2006. Therefore the level of performance by quartile may change once the 2005/06 figures are available. Nevertheless we believe it is very useful to have a current guide to how well we are performing. An update of the figures will be published when 2005/06 quartiles are published).

We also compare performance on our local indicators with the target we set and our performance in previous years. Full details of these are shown in a separate annex.

Details of individual Best Value Performance Indicators and the quartile in which they fall are given in the following tables.

In overall terms the % of indicators improving is:-

BVPIs improving since 2004/05	BVPIs with unchanged performance since 2004/05	BVPIs with decreased performance since 2004/05
42%	11%	47%

The percentage of indicators in each quartile (please see note above re comparison of 2005/06 performance with 2004/05 quartiles) is:-

Top quartile	2nd quartile	3rd quartile	Bottom quartile
36%	24%	22%	18%

It can be seen that 60% of BVPIs show above average performance when compared with all English Councils.

Of the indicators that are not improving then 52% of these are already in the top two quartiles (and some could not show improvement, eg 100% of new homes built on previously developed land).

## How have we improved from last year?

Last year, in this plan, we identified five areas where we needed to improve. In three of these, the action that we said we would take has resulted in better performance in 2005/06. These are:-

• BVPI82a – 82b	Household waste recycled and composted
• BVPI16a	% of staff with disabilities
• BVPI174	Number of racial incidents resulting in further action

One of the indicators identified last year has been amended (recovery of overpaid benefit) so it is not possible to assess whether performance has improved.

This leaves just one indicator identified last year where performance has not improved:

- BVPI 11b - % top 5% earners from ethnic minorities. This indicator can only change if there is staff movement in this group. We continue to monitor our methods of recruitment to ensure we attract applicants from minority ethnic communities.

## ALL 2005/06 BVPI's that have improved since 2004/05

Indicator	Year End Data	Previous Year Data
BV2b – The duty to promote race equality	57.89	52.63
BV8 – % of invoices paid on time	97.04%	96.54%
BV11a – Percentage of top 5% earners that are women	44.00%	43.75%
BV14 – % early retirements (excl. ill health) as % of workforce	0.33%	0.61%
BV16a – % staff with disabilities	3.85%	1.74%
BV64 – Private sector dwellings – returned to occupation as a result of action by the local authority	111.00	34.00
BV76b – The number of fraud investigators employed by the LA, per 1,000 caseload	0.41	0.40
BV82a(i) – Household waste - % recycled	15.3%	13.68%
BV82b(i) – Household waste - % composted	2.54%	0.13%
BV84a – Household waste collected per head (tonnes)	0.404	0.406
BV109c – % other planning application determined within 8 weeks	85.00%	83.92%
BV157 – % interactions with the public, by type, delivered electronically	100.00%	89.06%
BV170a – No visits/usages to museums per 1,000 population	22.56	7.39
BV170b – No visits made to museums per person 1,000	20.27	6.05
BV170c – No pupils visiting museums & galleries in school groups	90.00	0.15
BV175 – % racial incidents resulting in further action	100.00%	67.00%
BV183 – Average length of stay in B&B	9.1 weeks	11.62 weeks
BV204 – % of planning appeals allowed against authorities refusal	21.00%	25.00%
BV205 – 'Quality of planning services' checklists	94.44%	83.33%

## 3

## What have we achieved?

ALL 2005/06 BVPI's where performance has not changed since 2004/05

<b>Indicator</b>	<b>Year End Data</b>	<b>Previous Year Data</b>
BV2a – Equality standard for Local Government Level	1.00	1.00
BV11b – Percentage of top 5% earners from ethnic minorities	0.00%	0.00%
BV106 – % new homes build on previously developed land	100.00%	100.00%
BV156 – % LA buildings with facilities for people with disabilities	97.22%	97.22%
BV86 – Houshold waste – collection (cost)	33.91	33.91

## All 2005/06 BVPI's that have decreased in performance since 2004/05

Indicator	Year End Data	Previous Year Data
BV9 – % Council Tax collected	98.50%	98.60%
BV10 – Percentage of non-domestic rates collected	98.70%	99.90%
BV12 – Number of days lost to sickness absence	10.08	8.56
BV15 – Ill health retirements as % of workforce	0.33%	0.00%
BV17a – % staff from ethnic minorities	5.70%	6.10%
BV76a – The number of housing benefits claimants in the local authority area visited per 1,000 caseload	146.14	320.00
BV76c – Housing benefit security – number of investigations per 1,000 caseload	46.39	69.80
BV76d – Housing benefit security – number of prosecutions and sanctions per 1,000 caseload	4.10	4.90
BV78a – Speed of processing – new HB/CTB Claims	27.82	24.19
BV78b – Speed of processing – change in circumstances for HB/CTB claims	13.79	9.88
BV79a – Accuracy of processing HB/CTB claims	98.80%	99.00%
BV82a (ii) – Household waste – tonnage recycled	36,043.31	36,183.00
BV109a – % major planning application determined within 13 weeks	52.00%	83.33%
BV109b – % minor planning application determined within 8 weeks	69.00%	83.33%
BV126 – Domestic burglaries per 1,000 households	9.20	8.18
BV127a – Violent crime per 1,000 population	16.90	13.44
BV128 – Vehicle crimes per 1,000 population	27.93	14.97
BV166a – Score against checklist of enforcement best practice for environmental health	87.00%	90.00%
BV179 – % standard searches carried out in 10 working days	99.85%	100.00%
BV199a – Local Street and environmental cleanliness – Litter and detritus	23.00%	21.44%
BV203 – The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation	21.70%	7.00%

## 2005/06 BVPI's in the top quartile

(Quartile figures are for all English Council 2004/05)

BV8 – % of invoices paid on time

BV9 – % Council Tax collected

BV11a – Percentage of top 5% earners that are women

BV16a – % staff with disabilities

BV17a – % staff from ethnic minorities

BV64 – Vacant dwellings returned to occupation or demolished

BV78a – Speed of processing: new HB/CTB Claims

BV79bi – % of recoverable overpayments recovered

BV86 – Household waste collection (cost)

BV106 – % new homes built on previously developed land

BV127b – Robberies per 1,000 population

BV156 – % LA buildings with facilities for people with disabilities

BV157 – % interactions with the public, by type, delivered electronically

BV175 – % racial incidents resulting in further action

BV204 – % of Planning appeals allowed against authorities refusal

BV205 – 'Quality of planning services' checklists

## 2005/06 BVPI's in the 2nd quartile

(Quartile figures are for all English Council 2004/05)

BV2b – The duty to promote race equality

BV14 – % early retirements (excl ill health) as % of workforce

BV76c – Housing benefit security - number of investigations per 1000 caseload

BV79a – Accuracy of processing HB/CTB claims

BV82a(i) – Household waste - % recycled

BV84a – Household waste collected per head (tonnes)

BV109b – % minor planning application determined within 8 weeks

BV109c – % other planning application determined within 8 weeks

BV126 – Domestic burglaries per 1,000 households

BV166a – Score against checklist of enforcement best practice for environmental health

BV179 – % standard searches carried out in 10 working days

## 2005/06 BVPI's in the 3rd quartile

(Quartile figures are for all English Council 2004/05)

BV10 – Percentage of non-domestic rates collected

BV12 – Number of days lost to sickness absence

BV15 – Ill health retirements as % of workforce

BV76d – Housing benefit security - number of prosecutions and sanctions per 1000 caseload

BV78b – Speed of processing: change in Circumstances for HB/CTB claims

BV82b(i) – Household waste - % composted

BV91a – % served by kerbside collection of recyclables- one recyclable

BV109a – % major planning application determined within 13 weeks

BV199a – Local street and environmental cleanliness - Litter and Detritus

BV203 – The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year

## 2005/06 BVPI's in the bottom quartile

(Quartile figures are for all English Council 2004/05)

BV11b – Percentage of top 5% earners from ethnic minorities

BV76a – The number of housing benefits claimants in the local authority area visited per 1,000 caseload

BV127a – Violent crime per 1,000 population

BV128 – Vehicle crimes per 1,000 population

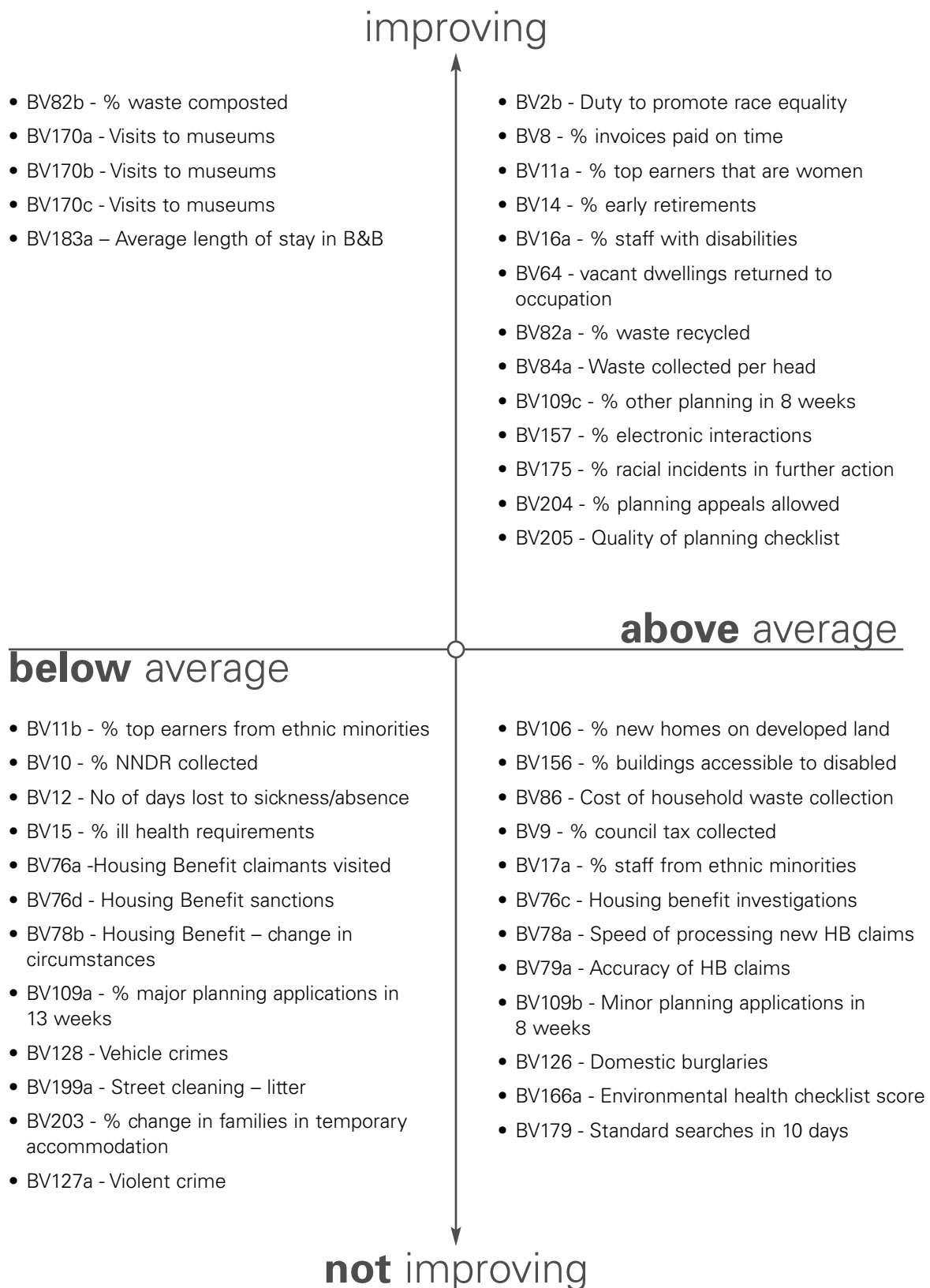
BV170a – No. visits/usages to museums per 1,000 population

BV170b – No. visits made to museums in person per 1,000

BV170c – No. of pupils visiting museums & galleries in school groups

BV183a – Average length of stay in B&B

By plotting indicators on a scale of improvement against performance, we can see that those that need greatest attention will be in the below average/not improving segment.



## How will we improve?

The following comments show how we intend to improve our performance against those indicators listed above that are below average performance and have not improved since last year.

### **Business rates collected (BVPI 10):**

- We are issuing reminders, finals and summonses on a monthly basis and the Recovery Team will be targeting the arrears brought forward over the next few months

### **Days lost to sickness absence (BVPI 15):**

- We have experienced a disproportionately high level of long-term sickness over the past year. A number of those have now been resolved and this is reflected in BVPI 15 (ill health retirements). We will continue to apply our Absence Management Policy to deal with short-term absences.

### **Vehicle Crimes (BVPI 128):**

- In response to the large increase (22%) in this crime last year, Surrey Police have directed a high level of resource to the problem. The Borough Policing team is using its proactive arm (Borough Support Team) to target auto-crime and there are a series of preventative initiatives ongoing.
- Though this is a priority for police, as part of our joint strategy assessment the Council has a part to play in reducing this crime. For example, our CCTV cameras cover car parks – new cameras to go in Shepperton High Street this year – and we are looking at measures to reduce crimes in some of our smaller car parks e.g. additional lighting (The Avenue, Sunbury already installed), cutting back shrubbery (Manor Park, Shepperton) and reducing joy riding (installing posts and rails in car parks to break up the surface area – planned for 2006).

### **Local Street and Environmental Cleanliness (BVPI 199a):**

- A new inspection regime was introduced during the year which included items (blossom, leaves, twigs) not previously classified as litter. Smoking related litter is also a factor and this is being addressed with the installation of new litter bins that contain cigarette disposal units in the top. We will also be introducing Street Scene Enforcement Officers in 2006.

**Violent Crime (BVPI 127a)**

- In our Home Office National Priority Crime Target Woundings (Serious and Other) is one of the key crimes we report on. This was 34% above the baseline as at May 2006. In the context of Violent Crime our focus is therefore on woundings, in particular "Assault Occasioning Actual Bodily Harm" (ABH) being the largest sub-category.
- ABH offences generally occur in large towns at weekends of which Staines is in the top six in the county. High levels within town centres have been sporadic and pro-active police operations (such as "Maximise") have been effective in decreasing these back down to more usual levels. A renewed Staines 'Pubwatch' is being supported to enable publicans and the licensing officers to work together on the community safety aspect of licenses. The Police Division is also organising a project with the objective of developing a unified CDRP approach to Public Place Violence.
- However, the geography of Spelthorne is different from other Boroughs. Staines, although being the main town, is one of a number in Spelthorne and does not display the level of disorder found in other large towns in Surrey e.g. Guildford and Woking.
- Its violent crime problems tend to lie within its residential estates. Violent crime is a bi-product of the higher levels of anti-social behaviour within these condensed residential areas, which also see higher proportionate levels of domestic abuse (DA) incidents. There has been a publicity campaign targeted at DA perpetrators in February 2006.
- The Borough has also seen an increase in bullying both in and out of school being referred to the Police, for them to deal with incidents, which may previously have been dealt with by the education system. The high profile campaign by Surrey Police to tackle hate crime has also seen a positive reaction from the public and consequently increased levels of these types of offences.

## Housing Benefit Performance Indicators

<ul style="list-style-type: none"> <li>• BVPI76A</li> </ul>	<p>The number of housing benefit claimants in the LA area visited per 1,000 cases</p> <table border="0"> <tr> <td>2005/06</td> <td>2004/2005</td> </tr> <tr> <td>146.14</td> <td>320.00</td> </tr> </table> <p>Over achieved on government target.</p> <p>Officer off for 5 months needed to target resources elsewhere to achieve 4 out of 4 for DWP performance measures.</p>	2005/06	2004/2005	146.14	320.00										
2005/06	2004/2005														
146.14	320.00														
<ul style="list-style-type: none"> <li>• BVPI76C</li> </ul>	<p>Housing Benefit security – number of investigations per 1,000 caseload</p> <table border="0"> <tr> <td>2005/06</td> <td>2004/05</td> </tr> <tr> <td>46.39</td> <td>69.80</td> </tr> </table> <p>Whilst the number of investigations decreased the quality of investigations improved in % terms to the number of investigations carried out.</p> <table border="0"> <tr> <td>2005/06</td> <td>2004/05</td> </tr> <tr> <td>12 cautions</td> <td>14 cautions</td> </tr> <tr> <td>4 added penalties</td> <td>6 added penalties</td> </tr> <tr> <td>5 accepted at Court</td> <td>4 accepted at Court</td> </tr> <tr> <td>4 guilty verdicts</td> <td>3 guilty verdicts</td> </tr> </table> <p>Housing Benefit matching referrals have ceased to become a fraud function and are now a benefit function. In previous years every HBMS referral was counted as “fraud”; they are now considered “interventions” and therefore at least three quarters of them are now under the benefit remit.</p> <p>However, whilst Spelthorne is following the correct guidelines when recording these cases it should be noted that many other local authorities have not made the change and are recording all matching referrals as fraud.</p>	2005/06	2004/05	46.39	69.80	2005/06	2004/05	12 cautions	14 cautions	4 added penalties	6 added penalties	5 accepted at Court	4 accepted at Court	4 guilty verdicts	3 guilty verdicts
2005/06	2004/05														
46.39	69.80														
2005/06	2004/05														
12 cautions	14 cautions														
4 added penalties	6 added penalties														
5 accepted at Court	4 accepted at Court														
4 guilty verdicts	3 guilty verdicts														
<ul style="list-style-type: none"> <li>• BVPI76d</li> </ul>	<p>Number of prosecutions and sanctions per 1,000 case load – as explained above.</p>														

<ul style="list-style-type: none"> <li>• BVPI78a</li> </ul>	<p>Speed of processing new HB/CTB claims</p> <table border="0"> <tr> <td>2005/06</td> <td>2004/05</td> </tr> <tr> <td>27.82</td> <td>24.19</td> </tr> </table> <p>Still above government target, due to new changes in processes and DWP requirements it is becoming increasingly difficult to achieve the targets. The government has again reduced the target for this year to 30 days. Work processes have been reviewed and new procedures have been put in place to ensure that this increasingly difficult target is achieved. There have been ongoing problems with software and PCs; however, these are being rectified.</p>	2005/06	2004/05	27.82	24.19
2005/06	2004/05				
27.82	24.19				
<ul style="list-style-type: none"> <li>• BVPI78b</li> </ul>	<p>Speed of processing change in circumstances for HB/CTB</p> <table border="0"> <tr> <td>2005/06</td> <td>2004/05</td> </tr> <tr> <td>13.79</td> <td>9.88</td> </tr> </table> <p>Due to changes in regulations it is anticipated that most local authorities BVPI results will increase in their numbers of days to complete change of circumstances. So much so that the regulations had to be changed part way through the year. We have now changed the working arrangements within the team to address the problems that have resulted in the weekly monitoring showing an improvement.</p>	2005/06	2004/05	13.79	9.88
2005/06	2004/05				
13.79	9.88				

## Conclusion

In 2005/06 the Housing Benefit team has achieved a score of 4 out of 4 in the DWP performance measure standards. This is a self-assessment tool which reviews all performance measures and supporting policies and procedures applicable to the overall service. It was anticipated that a score of 3 out of 4 would be achieved but with improvements and a change of working practices 4 was achieved.

The Chartermark was retained after the service was able to demonstrate compliance with all the requirements listed on the action plan written in 2004/05.

The regulations have changed substantially in the past few years; the Housing Benefit team have adapted their working practices to try to achieve the targets without an increase in staff. The team has met all government targets (except the change of circumstances) but to achieve a performance level higher than the government's requirements whilst complying with all the new regulations will need a review of staffing levels.

The recent Price Waterhouse review of working practices and costs of Woking Borough Council and Spelthorne Borough Council found Spelthorne more efficient both in costs and staffing.

## How have we progressed with our Improvement Plan?

The table below shows the tasks we set ourselves in our original Improvement Plan for 2005/06. The final column indicates the progress we have made and action we have taken on each of the tasks.

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Progress made by end of quarter
2005	2 Update BVPP	Show improvements in key service areas	Improved service performance	An improved corporate plan	ACX (RC) to redraft and submit to MAT in June	Revised Corporate Plan approved by Council on the 23 June 2005
	Annual Efficiency Statement (AES)	Submit action plan to ODPM	Achieving Gershon savings	Accepted plan on how to achieve efficiency savings	Head of Financial Services to submit to ODPM	AES (forward look) submitted to ODPM within specified timescale
	Annual Efficiency Statement (AES)	Submit report on efficiency gains achieved over the past year to ODPM	Achieving Gershon savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM	AES (backward look) submitted to ODPM within specified timescale
	Crime and Disorder Reduction Strategy 2005/8	Implement new Crime and Disorder Reduction Strategy containing realistic targets	Making Spelthorne safer	Improvements in community safety as identified in the action plan	CX to report to Executive	New Crime and Disorder Strategy published

# 3

## What have we achieved?

2005	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Progress made by end of quarter
	2	Refuse and recycling contract	Full tendered scheme commences  Full kerbside recycling with fortnightly collection commences	Making Spelthorne a better place  Achieve 30 - 35% recycling rate by the end of the year	Holistic refuse and recycling contract in place to provide joint fortnightly collections	SD (C) to monitor and report on progress in line with the costed recycling plan approved by Executive	Recycling rate has improved giving recycling and composting rates of 16.5% and 2.5% respectively.  Holistic refuse and recycling rates not yet in place due to existing contractual arrangements
People Strategy		Evaluate and revise as necessary	Improved people management and address capacity issues across Council	We remain a modern progressive employer recruiting and retaining quality staff. Learning from each other is a key part of the Spelthorne culture	ACX (BTH) to report to MAT	Report on progress with the People Strategy submitted to Performance Management Committee in September	
3		Staff survey	Conduct biennial staff survey	Staff recruitment and retention	Full information on the views staff have on working for Spelthorne Borough Council	ACX (BTH) to report on findings of survey and actions necessary	Survey completed
		Benefits Service	Achieve 100% of standard and 30% above standard in National Performance Standards for the Benefit Service	Improving customer satisfaction with Spelthorne's services	Improved customer service - recipients of benefits and to landlords	HoR&HS to monitor and report	National Performance Standards have changed and there is no longer a percentage score or measurements of standard and above standard. It is now based on a score out of 4; in our first return we achieved a top score of 4. We will now concentrate maintaining that level.

2005	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Progress made by end of quarter
	3	Play Strategy for under 11 year olds	Strategy developed to ensure provision meets needs	Engaging younger people in Spelthorne	Young people under 11 years of age playing in a safe, quality environment	HoC to report	A complete play strategy has been prepared and was reported to Improvement and Development Committee. The strategy includes a plan for SBC and partners to ensure there is a planned approach to the development of play
4	Update of service plans	Ensure that service plans explicitly address priorities	Better link between priority areas	Service plans clearly showing the link between corporate strategic aims and service targets	Service plans developed alongside budget setting process ACX (RC) to ensure service plans used in consistent format and used to drive improvement	Service plans updated to new template except where new Head of Service started with authority	
	Annual Efficiency Statement (AES)	Submit mid-year update report on efficiency gains to government	Achieving Gershon savings	Efficiency savings achieved	Head of Financial Services to submit to government	As District Council classified as excellent in our CPA, we were not required to submit the mid year report	

## 3

## What have we achieved?

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Progress made by end of quarter	
2005	4	Buildings accessible to disabled people	Modify existing buildings to make them accessible	Making Spelthorne a Better Place	100% of buildings accessible	SD (S) to report to Management Team on completion of works	This was reported to MAT on 03/01/06 in the Social Inclusion Strategy Update. This showed that 97% of all Council buildings have had work carried out to ensure they are accessible under the DDA. The remaining 2 properties will be addressed in 2006
		Budget issues meeting	Sharpen focus on priority and non-priority areas	Funding following priorities	Achievement of corporate priorities	SD (S) to report to Executive on progress from previous year and recommendations for current year	Budget meeting between Executive and MAT held 21/09/05
		Electronic service delivery	Ensure all services capable of electronic delivery are available in that form	Improving customer satisfaction with Spelthorne's services	Wider choice to the customer, deliver savings assumed in the Best Value Review of Support Services	HoC&EGS to monitor and report	Regular reports submitted to E government group. January report showed that 100% of services capable of electronic delivery were available in that form by end of December 2005

	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Progress made by end of quarter
2005	4	Best Value Review Programme	Agree Best Value Review Programme for 2006/7	All priorities	A programme of cross-cutting reviews giving the biggest opportunity for improvement of the way we operate	ACX (RC) to report to MAT by December	MAT on 20/12/05 approved Best Value Review Programme consisting of BPR studies in four areas
2006	1	Budget Setting	Continue transfer of resources to priority areas. Lessen dependence on reserves	Clearer link between priorities and funding	Balanced budget, achieve corporate priorities, sustainable financial future	SD (S) to report to Heads of Service to ensure budget decisions reflected in Service Plans	Budget balanced. Resources allocated to priority areas. Heads of Service identified savings to deliver balanced budget

## Spelthorne Local Strategic Partnerships

### **Achievements in 2005-06**

In July 2005, the second community plan for Spelthorne was published. The Spelthorne Community Plan 2005-2015 builds on the foundation of the first plan and sets out the following vision:

“To make Spelthorne a safe, healthy, inclusive, prosperous and sustainable community”

In the first year of the community plan, the organisations that make up the Local Spelthorne Partnership (LSP) have made a number of achievements under each of the themes of the plan, including:

<p><b>Safer Spelthorne</b></p>	<p>We have held partnership action days in various parts of the Borough highlighting enforcement to the local community. We have worked to tackle anti-social behaviour, through the work of the new Anti-Social Behaviour Officer. The role of Neighbourhood Watch is being expanded in order to increase reassurance in the community.</p>
<p><b>Young People's Spelthorne</b></p>	<p>We have further developed the Spelthorne Youth Council in order to increase consultation with young people and get their direct involvement with projects that benefit them. Your Shout events now take place to support the voluntary sector working with young people. Facilities and activities for young people have increased including youth shelters in the parks, a youth café, a school holiday pool competition and improved play equipment.</p>
<p><b>Getting Around Spelthorne</b></p>	<p>Work is continuing on developing safe routes to schools and 14 Spelthorne schools now have a travel plan in place. Improvements are being made to access to the local hospitals and more people are using the Hospital Hopper Bus.</p>
<p><b>Healthy Spelthorne</b></p>	<p>We have signed a smoke free Spelthorne charter, committing partners to working together to tackle smoking. An obesity strategy has been published for west Surrey and a multi-agency action plan is being developed.</p>
<p><b>Thriving Spelthorne</b></p>	<p>Recycling rates in the Borough are increasing, a litter free schools competition is run and there is an initiative to encourage parents to use cloth nappies instead of disposable ones. Leaflets have been published to advise people whose homes are at risk of flooding. New houses continue to be built on suitable land in the Borough including affordable homes.</p>
<p><b>Learning Spelthorne</b></p>	<p>Family Learning Fun Day 2005 was an action-packed day of learning activities for all ages and abilities. The Spelthorne Mobile Construction Training Facility continues to offer accredited construction skills training to young people and adults: 180 young people have used the construction bus and 132 of these have gained one or more certificate.</p>

## What are our plans for 2006 – 2015?

We have set a vision for the next ten years for Spelthorne:

'To make Spelthorne a safe, healthy, inclusive prosperous and sustainable community'.

To help achieve this, we are focusing on six key areas that reflect the concerns of the community. Here are some of the things the Council and our partners plan to do over the next ten years:

<b>Safer Spelthorne</b>	We aim to reduce overall crime by 15.5% in a number of areas; vehicle crime, domestic violence, criminal damage and anti-social behaviour.
<b>Young People's Spelthorne</b>	We want to ensure that young people have a say over issues affecting them. This includes involving young people more to have a say via the Youth Council and Your Shout, improving safety for young people and improving information on health issues affecting them.
<b>Getting Around Spelthorne</b>	We want to develop an integrated, sustainable and effective transport system. This includes continue with the Safe Routes to Schools programme, reducing number of deaths and serious injuries on the road and improving alternative forms of transport to reduce traffic congestion.
<b>Healthy Spelthorne</b>	We want to improve health and social care with access to appropriate services for everyone. This includes measures to reduce obesity, improve information to people about sexual health issues, tackle substance misuse and measures to maintain the health and independence of older people.
<b>Thriving Spelthorne</b>	We want to make Spelthorne a thriving place where people live, work and play. This includes measures to reduce waste, improve air quality and promote the local economy. Short term targets will be identified (2006) to enable long term targets to be achieved.
<b>Learning Spelthorne</b>	We want to provide opportunities for lifelong learning for all people to achieve their full potential. This includes measures to deliver learning to community groups outside traditional education establishments, improve access to information on learning opportunities and increase vocational opportunities for 14-19 year olds.

## Equality and Diversity

### **Our Commitment**

The Council is committed to ensuring equality of opportunity to its services, training and employment and that no one receives a poorer service because of their age, gender, disability, ethnic origin, family/marital status, sexual orientation or any other differences.

### **Our Standards**

We are committed to ensuring everyone has equal access to our services, employment and training. We have adopted a set of standards to ensure that we are promoting equality and eliminating discrimination. We are committed to:

- Making sure our services are accessible so that everyone can benefit
- Ensuring that we consult and involve different communities in the design and planning of our services
- Tackling unfair discrimination in service delivery on the grounds of age, gender, disability, ethnic origin, family/marital status, sexual orientation or any other differences.
- Improving our equality and diversity practice by ensuring that appropriate training is provided to staff every year
- Monitoring and reviewing our strategy and service usage so we know how we are making a difference and that we are meeting our objectives
- Ensuring that our employment practices do not discriminate against anyone directly/indirectly
- Publicising our progress to staff, members and communities how we have met our objectives
- Fulfilling our duties under the Race Relations (Amendment) Act 2000, Disability Discrimination Act 1995 (Amendment), Regulations 2003, Sex Discrimination Act 1975 and Equal Pay Act 1970
- Incorporating any new legal duties in our policy and practice, in particular the duty to promote gender equality and to eliminate discrimination on the grounds of a person's religion, belief or sexual orientation under the forthcoming Equality Bill due to come into force by October 2007.

We have reviewed our Race Equality Scheme and will publish a Disability Equality scheme by the statutory deadline of December 2006.

## Best Value Reviews

**We have a duty to look at our services and to seek continuous improvement in them.**

For each service we need to:-

- Challenge why the service is provided, and the way in which it is provided.
- Compare our performance with other providers of a similar service. This means comparing performance on a range of indicators on cost and quality, and showing where improvements can be made.
- Consult with users of the service, the community and other stakeholders about services and future performance targets.
- Consider whether someone else could provide the service better and/or cheaper.

Best value provides us with the opportunity to build on our past achievements. The concept was not new to us, we have always looked at our services to assess whether we need to deliver it and that it is being delivered in the most cost effective and efficient way. We have not been afraid of contracting out services where we believe that this is the best course of action.

We are also aware that other authorities may do things differently and may be better in some areas and we actively look for examples of best practice to see if we can adopt them. We undertake benchmarking exercises with other local authorities to see what we can learn from them.

We radically changed our approach to Best Value in the recent past, adopting a fundamentally different approach of cross cutting reviews, focussed on outcomes for customers. In 2005/6 we looked at:

- **Community Transport**
- **Use of Resources**

## Best Value Reviews – Update on reviews undertaken in 2005/06

### **Community Transport**

The original scope of this review was agreed:-

- (a) Cost effectiveness of the service and the potential for efficiency savings
- (b) The role and contribution from Surrey County Council particularly the potential impact of its Surrey wide review of Transport.
- (c) The role of Spelthorne Borough Council as compared to other boroughs particularly asking the question as to why provide this discretionary service
- (d) Future options for concessionary fare schemes – eg tokens
- (e) Volunteer drivers and voluntary sector role
- (f) Availability of alternative commercial transport
- (g) The service specification including range of services, timescale and charging policy
- (h) Needs of current users and of other potential users, eg young people
- (i) Social Services – Special Needs
- (j) Potential use of a Taxi voucher scheme
- (k) Potential of joint working
- (l) Link to the review of elderly services/partnership arrangements

Subsequently the scope of the review was limited by internal issues regarding proposed budget savings on Spelride and external decisions by Central Government on funding and extension of the concessionary fares schemes for the elderly and disabled. The original scope of the review was also overtaken by the review of services for Older People

The review considered how the Spelride service is provided comparing it in detail with neighbouring boroughs and those in Spelthorne's family group of boroughs. This detailed survey demonstrated (particularly within Surrey) that the type of services provided were very similar and that in terms of passenger journeys and cost Spelride performed well.

The review also carried out a survey of all English districts to ascertain whether other districts provided a similar service and at what cost, and what level of financial support was given to similar services provided by others.

In October 2005 Spelride was put forward as a possible budget saving for 2006/07 and the Spelride aspect of this review was incorporated in the Review of Elderly Services.

Joint working with other boroughs was looked at, particularly in respect of Runnymede, but only limited benefits were identified at that time.

The review also considered the likely impact of the Government's decision on free bus passes for the elderly and disabled, monitoring the position on how this was to be funded and the actions being taken by the Concessionary Fares Working Group (a Surrey led group of district officers responsible for the management of the half fare scheme). The review also looked at some of the alternative schemes such as bus tokens and taxi vouchers.

In the Government's Budget Statement 2006 it was announced that from April 2008 free off peak bus travel across England would be introduced at a cost of up to £250 million per year. The Surrey wide Concessionary Fares Working Group will need to consider this.

As a result of this and other reviews:-

- Changes were made to the Spelride scheme (as part of the review of services to older people)
- Agreed to continue to work with the Surrey wide group on concessionary fares

### **Use of Resources**

This review was started in advance of the “Use of Resources Judgement” undertaken by our external auditors. It considered the five main themes contained in the Use of Resources Judgement:-

- Financial Reporting
- Financial Management
- Financial Standing
- Internal Control
- Value for Money

Areas of good practice were identified, such as:

- Approaches to dealing with debtors
- Risk management

Actions were identified to improve Use of Resources, including:-

- Establishment of an Audit Committee
- Asset management

We did not receive the Auditor’s report until April 2006. Consequently the time period for the review has been extended to allow us to incorporate the findings of the auditor into a comprehensive Improvement Plan.

## Best Value – Progress report on reviews undertaken in 2004/05

In 2004/05 we undertook two cross-cutting reviews:-

- Procurement
- Community engagement

Management Team, Portfolio Holders and the Performance Management & Review Committee carry out formal monitoring of the progress made on the Improvement Plan that comes from each review.

### **Procurement**

We have established a Procurement Board, chaired by the Head of Financial Services, which has reconsidered the Improvement Plan from the original Best Value Review and taken action on priority areas. The group has mapped current spend and identified areas where consolidation of invoices would be beneficial and has already achieved this in some areas. The group commissioned a study to establish the baseline for the level of resource incurred in the purchase to pay process. It has also established a route map to ensure that e-procurement will be available soon. We have participated in the project to place all council contracts across Surrey on a single website, and considered the market place solution being developed by the South East Centre of Excellence. We have obtained savings through joint procurement of leased cars with Kent County Council. The Procurement Board will continue to monitor progress with the Best Value Improvement Plan.

### **Community Engagement**

This review was completed and an Improvement Plan agreed in November 2005. The Plan was also endorsed by INLOGOV.

The Plan has followed the IDeA Peer Review Framework for Democratic and Community Engagement in terms of main headings

- Customer and citizen focus
- Communication (with customers and citizens)
- Consultation and participation

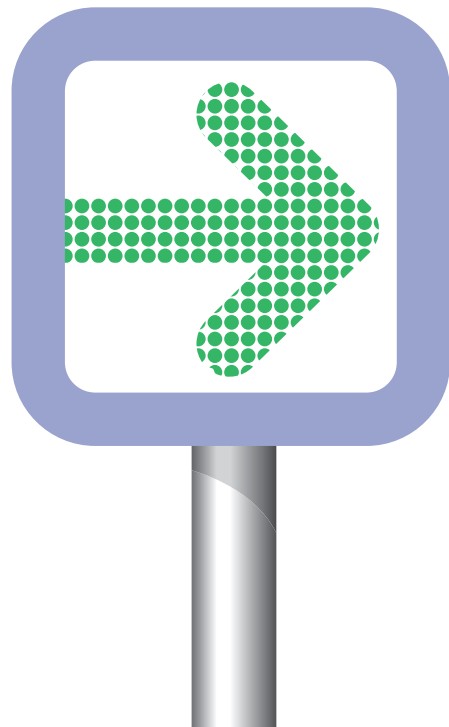
Each of these themes has a definition, description based around three levels of performance, positive and contra indicators and key guidelines. A further theme – capacity – was added. The performance of the authority in each of these areas was assessed and areas for improvement identified.

The Government has proposed a substantial extension of the principle of neighbourhood governance, although nothing definite has been forthcoming to date – a White Paper is due in the Autumn.

Spelthorne, as part of the review, has started to develop an approach to neighbourhood governance by closer working with the local communities and Residents Associations and also the introduction of an allowance to individual Councillors to spend on their Ward. (Better Neighbourhood Grants).

# External comments

Three organisations made comments on aspects of our performance last year. Our external auditors conducted the Use of Resources Assessment, the Audit Commission Relationship Manager issued our Direction of Travel Statement and we also invited the Improvement and Development Agency (IDeA) to undertake a Peer Challenge.



## Peer Challenge

The IDeA Peer Challenge found that we had made real progress in the last two years and are obviously keen to build on our 'Excellent' comprehensive performance assessment (CPA) status secured in 2004. Much progress has been delivered in those areas identified for improvement by the CPA inspection and the peer challenge that preceded it in July 2003.

We demonstrated that we have established a clear understanding of local issues through extensive consultation and can cite examples of the way in which we have increased spending in priority areas, sometimes enabled by the shifting of resources from lesser-priorities. In addition, we have a good track record of drawing in external funding to aid the delivery of priorities. We link well with partners to deliver on key local and national agendas and a number of bodies have been established that are seen as being successful. Our relationship with Surrey County Council at a political level was seen to be improving, although it is vital that this continues to develop.

Our key means of communicating with local people are seen both internally and externally to be of high quality and to generate valuable feedback on key issues. We have worked hard to develop our management of performance, with a resulting increase in the proportion of key performance indicators in the top quartile nationally. The opportunity now exists for a further refinement of our approach and the development of greater clarity around the role elected members have to play. In addition, clarity needs to be determined over the purpose of the overview and scrutiny function. There are good examples of the way in which we have made changes in order to enhance services to the customer but it is important us to bear in mind that, in 2003/04, we recorded only 59 per cent satisfaction amongst citizens for our service overall compared to 68 per cent in 2000/01.

We have clearly recognised the need to reduce dependency on financial reserves and have put in place a medium term financial strategy aimed at achieving a balanced budget within five years. A project management approach has been put in place that is widely understood and it is important that we now deliver on our objective of prioritising them.

We have retained corporate Investors In People accreditation since 1993. This reflects our commitment to staff and elected member training and development, internal communication, staff reward and recognition and recruitment and retention. We are keen to learn from other authorities and willing to open ourselves to external challenge

We can be seen to be process-focused and to invest significant time and effort in this respect. For our continued improvement it is vital that the relevant processes are driven harder to ensure they deliver progress whilst at the same time a step change in organisational culture is delivered to free up resources by relaxing control where appropriate.

Obviously it is important that we continue to do the right things but, in doing so, we would benefit from recognising that perfection is not always necessary. Some things can be 80 per cent right and then revised over time to make them better, in order to expedite them and avoid disproportionate effort being put in.

Positive relationships between senior officers and elected members clearly exist. However, it is important that we respond quickly and effectively to concerns raised by some frontline staff regarding the way in which a small minority of elected members engage with them.

## Direction of Travel Statement and Use of Resources Judgement

The Council's External Auditors are required by the Audit Commission to produce an Audit and Inspection letter summarizing the findings of their audit and inspection work for the previous financial year.

The Audit and Inspection letter includes:

- Summary of findings relating to the financial accounts for 2005/05.
- Direction of Travel report relating to CPA improvement.
- Statement on use of resources.

### **Direction of Travel**

The Comprehensive Performance Assessment (CPA) process in 2004 identified possible areas for improvement by

- Improving management of waste
- Reducing the use of bed and breakfast accommodation, increasing the use of empty homes and improving enforcement of street scene issues.
- Improving customer services.

The statement summarises progress we have made in these areas.

The letter comments on the fact that performance indicators reviewed by audit did not demonstrate any improvement in recycling rates. However as was shown in the previous chapter, the most recent figures for 2005/06 do show improvement in both our recycling and composting rates.

The letter recognizes our success in obtaining government grant towards the prevention of homelessness and summarises the positive steps we have taken to improve performance in this area.

Finally the letter acknowledges the progress we have made in improving customer satisfaction, particularly in terms of improved use of information technology.

### **Use of Resources**

The Council obtained a score of 3 (out of a possible 4) across all five elements of the Use of Resource judgement. This was a very satisfactory outcome, placing Spelthorne in the upper quartile of results. Very few authorities have managed to obtain scores of 4.

The auditors identified the following improvement opportunities relating to use of resources:

- Increased consultation with stakeholders, to promote external accountability
- Consideration of longer term cash flow and balance sheet modelling
- Undertaking proactive counter fraud and corruption work, outside of the work performed under the managed audit with regard to financial systems and
- Monitoring the opportunity costs of maintaining levels of reserves and balances.

We will be developing an improvement plan, identifying appropriate improvement actions. The appropriate levels of reserves and balances will be considered as part of the process of updating the Council's medium term financial plan later this year.

With regard to the Value for Money aspect of the Use of Resources judgement the following improvement opportunities were identified:

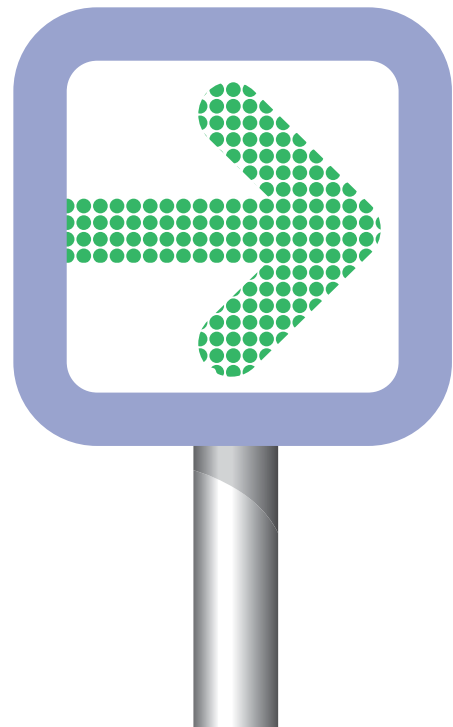
- The extent to which monitoring and challenge of value for money by members is visible and transparent;
- The possibility of developing joint procurement partnerships;
- Putting more emphasis on measuring the outputs of actions and thereby demonstrating value for money.

As above appropriate improvement actions will be identified. The improvement actions from this review will be incorporated within a later version of this document.

# What does this mean for Spelthorne Residents

Ultimately this plan will be  
of little use if it does not  
contribute to making

**Spelthorne a safe, healthy,  
inclusive, prosperous and  
sustainable community.**



## Consultation

One of the council's aims is to be in touch with the needs and priorities of the people of Spelthorne. To this end we adopted four principles of consultation as set out below, to:

- Commit ourselves to full and open consultation with all sections of the community
- Select methods of consultation that are appropriate to the issue under consideration and the section of the community being consulted
- Report back the results of any consultation undertaken, and
- Use the results of any consultation undertaken to inform the decisions we have to make

This plan has been significantly influenced by the consultation we have carried out – indeed our adoption of the 4 Priorities was based on talking to people in Spelthorne and hearing what were their priorities.

Major consultations we carried out with residents last year concerned:

- Parents of Young Children
- Sunbury Cross Subways
- Neighbourhoods
- People with disabilities and their carers

### **Parents of Young Children**

As part of an extensive consultation exercise to develop a strategy for (informal) play in Spelthorne we were keen to talk to parents of children under the age of 11.

In general, parents were found to be satisfied with the level of access they have to supervised and unsupervised informal play opportunities in Spelthorne. The research, however, identified some ways in which services could be improved to increase overall usage of these. This included trying to change the perceptions of after school clubs, increasing the awareness of some play opportunities, such as the Resource Centre, Saturday Morning Art Club and Breakfast Clubs. It also suggested the need to direct funds towards updating and maintaining unsupervised play areas, rather than developing new ones.

### **Sunbury Cross Subways**

Together with our partners, we have carried out significant reassurance and art development work at Sunbury Cross. This research was conducted to

- Evaluate impact of previous initiatives on residents perceptions and fear of crime
- Evaluate contribution made by each specific initiative
- Obtain reactions to suggestions for further improvements

It found that the improvements had made a positive difference to people's perception and that the subways were being used by more people.

Support was expressed for further improvements at Sunbury Cross including specific safety measures (e.g. more visible CCTV and reassurance that this is working) and additional murals together with landscaping of the roundabout.

Further work has since been carried out at Sunbury Cross in line with the priorities identified above.

### **Neighbourhoods**

In advance of introducing small neighbourhood grants for local ward councillors we wanted to find out what local people viewed as their neighbourhood and their views on how the grants could be spent.

Generally the neighbourhood was defined as one of the five major towns of the Borough (Ashford, Shepperton, Staines, Stanwell and Sunbury).

People generally have positive feelings about living in the local area. Any areas of dissatisfaction focused on major issues:

- Facilities for young people
- Local environment
- Parking, roads and traffic

Also some minor improvements that could make a difference to local areas were identified.

The information has been fed back to Councillors in advance of them deciding how to use the Neighbourhood Grants.

**People with Disabilities and their Carers**

By December 2006 we will have to produce a Disability Equality Scheme. In order to do this we wished to gain greater understanding of whether or not people with a disability felt discriminated against either in terms of:

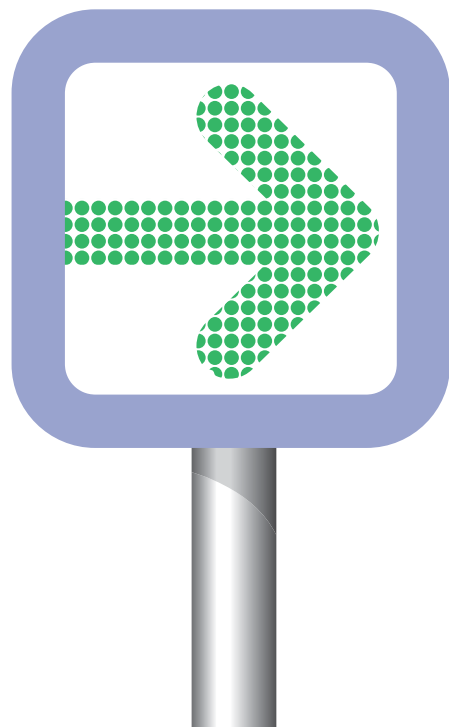
- Access to services we provide
- Communications channels with us

And to understand what role they felt the Council should play in combating discrimination.

A series of recommendations were made – these will be taken into account in developing the Disability Equality Scheme.

## What difference have we made

In this section we illustrate how the actions we have taken or propose to take make a real difference for local people.



### **Making Spelthorne Safer**

Our aim is to reduce reported crime and disorder and to maintain a low fear of crime. By working in partnership with Surrey Police, Surrey County Council and other organisations in 2005/6 we have:

- Made more resources available to tackle anti-social behaviour - particularly trying to stop youths gathering in groups and causing a nuisance.
- Further reduced criminal damage in parks by targeting anti-social behaviour.
- Funded a mediation service to help resolve disputes and prevent them escalating.
- Worked harder to inform the community about what is being done to tackle crime, maintain low fear of crime and increase reassurance.
- Identified and targeted persistent and prolific offenders.
- Provided CCTV in Stainash Parade, Staines, in partnership with retailers.

Some of the things we are doing in 2006/07 to make things better:

- Running Partnership Action Days to bring together a wide range of organisations to tackle local problems and reassure the public.
- Promoting our new mediation service to offer free confidential help with neighbour problems.
- Developing and installing CCTV in targeted locations across the Borough to combat known problems e.g. in Shepperton Town Centre in partnership with the Chamber of Commerce and local community.
- Implementing further improvements to Sunbury Cross to encourage more people to use it.
- Continuing to respond to needs of young people across the Borough e.g. more youth shelters, leisure facilities and help for vulnerable young people.
- Expanding Neighbourhood Watch to over 100 local schemes and funding the recruitment of an administrator.
- Working with South West Trains to improve safety in and around railway stations.

### **Engaging Younger People in Spelthorne**

Our aim is to increase the range of positive opportunities available for young people and reduce anti-social behaviour. In 2005/6, we:

- Developed the youth music project by continuing Live and Direct and organizing more music events for young people.
- Worked with young people to resolve issues they raised at 'Your Shout' events.
- The Park Life/Liveability project provided more facilities for young people in our parks.
- Further Junior Citizenship events were held.

Some of the things we are doing in 2006/07 to make things better:

- Work with the Youth Council to develop an A-Z guide and website for young people, which will provide information about local events, youth facilities and advice.
- Hold a second Urban Games in the summer utilizing our skate facilities and encouraging young people to get involved in what is on offer in the Borough.
- Develop new leisure activities, such as trampolining for young people.
- Develop the Live and Direct programme so that it is available for more young people.
- Continue to work towards resolving the issues that have been raised by young people.
- Complete the Park Life Liveability project in six parks.

### **Making Spelthorne a Better Place**

Our aim is to improve the quality of life, to make the Borough a clean and attractive place to live and work in, and to visit. We will also help to provide adequate housing for our community.

In 2005/6 we:

- Allocated an additional £332k to improve our recycling of household waste. We introduced a garden waste scheme and expanded the multi-material trial to the whole Borough to encourage more residents to recycle.
- We reviewed the operation of existing day centres to ensure they meet the needs of the most disadvantaged members of our community.
- We have met our target of 25 empty homes brought back into use in the Borough.
- We took over responsibility for alcohol licensing and enforcement in line with new legislation.
- We published the community plan in 2005 showing how we will work with the Police, Primary Care Trust, Education providers, Surrey County Council, and others to make Spelthorne safe, healthy, inclusive, prosperous and sustainable for all.

Some of the things we will do in 2006/07 to make things better:

- Running an incentive scheme giving cash prizes to residents who use the blue box recycling scheme.
- Reviewing the way we collect rubbish and recyclables to see if we can reduce the overall amount of rubbish we make and increase the proportion we recycle.
- From April 2006, we will be able to issue Council Tax and Business Rates accounts via e-mail

### **Improving Customer Satisfaction With Spelthorne's Services**

Our aim is to improve the range of services available to the community and achieve high levels of customer satisfaction. In 2005/6, we have:

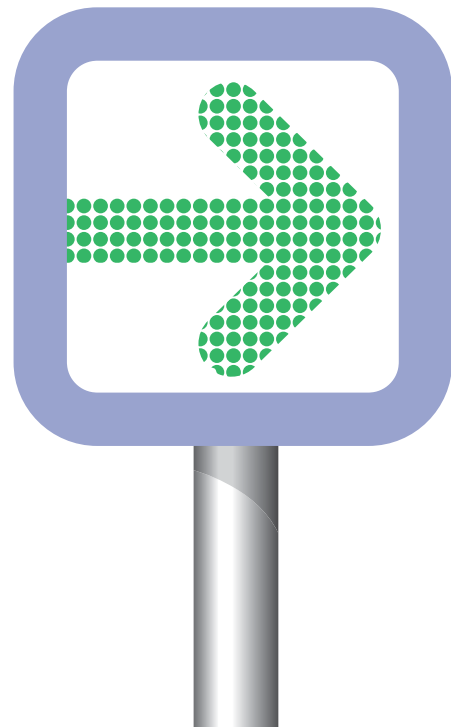
- Got drawings for planning applications on-line.
- Made all services available on-line, where this is feasible.
- Increased the range of forms available electronically.

Some of the things we are doing in 2006/07 to make things better:

- Keep our extended Customer Services telephone opening hours to 8am-6pm Monday to Thursday and 8am-5pm on Friday, so customers can contact the Council before leaving for work or after they return.
- Remind our customers we make it easy to make payments to the Council either by:
  - Direct debit, which is the most popular option;
  - Via our website [www.spelthorne.gov.uk](http://www.spelthorne.gov.uk), which is easy to use 24 hours a day, 7 days a week;
  - By touchtone telephone using a lo-call number: 0845 602727.
- Continue to deal with more enquiries using new systems that reduce the need to transfer customers between departments.

## Annex A

# Improving on Excellence Action Plan



Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored
2006	2 Update Corporate Plan	Show improvements in key service areas	Performance Improvement Culture	An improved corporate plan	ACX (RC) to redraft and submit to MAT in June
	People Strategy	Evaluate and revise as necessary	Modern Progressive Employer	We remain a modern progressive employer recruiting and retaining quality staff  Learning from each other is a key part of the Spelthorne culture	ACX (BTH) to report to MAT
	Annual Efficiency Statement (AES)	Submit forward look AES to Government	Realise efficiency savings	Accepted plan on how to achieve efficiency savings	Head of Financial Services to submit to Government
	Annual Efficiency Statement (AES)	Submit report on efficiency gains achieved over the past year to Government	Realise efficiency savings	Efficiency savings achieved	Head of Financial Services to submit to Government
	Local Area Agreement	Progress Safer & Stronger Communities Fund claim through Local Area Agreement and report on progress	Making Spelthorne Safer	Increased funding for Community Safety	HoC&CS to submit claims and report to MAT
	Review of Corporate Priorities	Consider definition of Making Spelthorne a Better Place or agree list of priority projects within it	Making Spelthorne a Better Place	Clarity of purpose	Discussed between MAT and Executive
	Review of information presented to elected member forums	Produce 4 page reports for Executive	Effective Communication	Members have better understanding of the issues in reports	Review of reports presented to Executive after July

2006	Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored
	2	Review information in Members Information Bulletin	Review to look for 'snappier' reports	Effective Communication	Members find the reports easier to read	HoC&CS to report to MAT by June
Important the 'Golden Thread' made real for everybody		Review Service Plans and appraisal process. Produce staff information	Performance Improvement Culture	People recognize the role they play in achieving Council aims	ACX (RC) to report on progress	
Elected member input to projects		Introduce quarterly highlight reporting on priority projects to Members	Performance Improvement Culture	Better Member awareness of progress with priority projects	ACX (RC) to report to MAT on progress	
3	Best Value Satisfaction Survey	Undertake triennial BVPI satisfaction surveys	Improving customer satisfaction with Spelthorne's services	Improved satisfaction with the services provided by Spelthorne Borough Council and the way in which the Council runs the Borough	ACX to monitor and report on arrangements	
	Dialogue on the direction and role of the Local Strategic Partnership	Report on future of LSP after publication of White Paper	Effective Partnerships	Effective LSP	ACX (BTH) to report to MAT in the light of the White Paper	
	Mystery Shopping	Mystery Shopping (face to face and letters) undertaken	Improving Customer Satisfaction with Spelthorne Services	Improved customer satisfaction	HoCS to report to MAT on results of exercise and improvement plan	
	Older People Services Review	Changes to Spelride operation	An inclusive society	Changed arrangements for SPELRIDE	HoDS to report to Older Peoples Services Programme Board on outcome of changes	

2006

Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored
3	Delivery of Medium Term Financial Strategy	Arrange seminar for Councillors once budget is set	Sustainable financial future	Members fully aware of importance of delivering Medium Term Financial Strategy	SD(S) to arrange
	Project Management Framework	Review and recommend improvements	Performance improvement culture	Better project management	ACX (RC) to report to MAT
	Frontline staff concern around contact with elected members	Review level of concern following action taken	Modern, progressive employer	Good staff/member relationships	CX to review and discuss with Leader
	Achievement Awards	Review application of system in light of peer review comments	Modern, progressive employer	Equitable process for rewarding achievements	ACX (BTH) to report to MAT
	Use of resources best value review	Approve Improvement Plan	Performance Improvement Culture	Improvement Plan listing actions needed to achieve Level 4 of the Use of Resources Judgement	SD (S) to report to Member Panel for Best Value
4	Green Flag Standard	All primary parks to be managed to Green Flag standards	Making Spelthorne a better place	Primary parks cleaner and safer	HoES to monitor and report
	Older Peoples Service Review	Meals on Wheels available 7 days/week	Inclusive Society	Meals on Wheels available 7 days a week to eligible residents	HoCS to report to Older Peoples Service Programme Board
	Older Peoples Service Review	Temporary accommodation ready for Benwell/Stanwell users	Inclusive Society	Temporary recommendations ready for use by Benwell/Stanwell Day Centre users	HoCS to report to Older Peoples Service Programme Board
	Budget issues meeting	Sharpen focus on priority and non-priority areas	Align budgets to priorities	Shift between spending on non-priority services to priority services. Targets as set in corporate plan are achieved	SD (S) to report to Executive on progress from previous year and recommendations for current year

Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored	
2006	4	Review of Surrey Local Committee	Undertake review of value in our participation in Surrey Local Committee	Members as Community Leaders	Decision on future participation	CX/Leader to review
		Relationship with Surrey CC	Maintain political level commitment	Members as Community Leaders	Effective relationships with Surrey CC	Leader to review and report to Executive
		Customer Service Strategy	Current Customer Service Strategy	Improving customer satisfaction with Spelthorne services	Better Customer Service	SD(S) to report revised strategy to MAT by December
		Best Value Review Programme	Agree Best Value Review Programme for 2007/8	All priorities	A programme of cross-cutting reviews giving the biggest opportunity for improvement of the way we operate	ACX (RC) to report to MAT by December
		Annual Efficiency Statement (AES)	Submit mid-year update report on efficiency gains to government	Realise efficiency savings	Efficiency savings achieved	Head of Financial Services to submit to government
		Business Improvement Programme	Complete Review of Planning and Housing Strategy	Realise efficiency savings. Improve customer satisfaction	Report on how to improve services within Planning & Housing Strategy and achieve efficiency gains	SD (S) to report to MAT

2007	Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored
	1	Budget setting	Continue transfer of resources to priority areas. Lessen dependence on reserves	Align budgets to priorities	Balanced budget, achieve corporate priorities, sustainable financial future	SD (S) to report to Heads of Service to ensure budget decisions reflected in Service Plans
	Link between Area Forums and Neighbourhood Agenda	Review link and recommend improvements	Members as Community Leaders	Enhanced member engagement at Ward level	ACX (BTH) to report to Executive	
	Update of service plans	Ensure that service plans explicitly address priorities	Performance improvement culture	Service Plans clearly showing the link between corporate strategic aims and service targets	Service plans developed alongside budget setting process. ACX (RC) to ensure Service Plans used in consistent format and used to drive improvement	
	Older Peoples Services Review	Benwell & Stanwell Centres closed and decommissioned	Inclusive Society	Sites closed and ready for redevelopment	HoC to report to Older Peoples Review Programme Board	
	Housing Strategy	Publish new Housing Strategy	Making Spelthorne a Better Place	Strategy to achieve more affordable housing and meet housing needs in the Borough	SD(C) to report to Executive	
	Publication of 2005/06 BVPI quartiles	Update Corporate Plan performance information to reflect quartile performance	Performance Improvement Culture	Report showing true 2005/06 performance against national quartile	ACX (RC) to report to MAT	
	Affordable and key worker homes	Affordable homes and 30 key worker homes completed since 2003	Making Spelthorne a better place	Achievement of 115 new affordable homes per year. No families in B&B other than in emergency. Monitoring of key workers indicates the problem is reducing	HoP&HS to monitor and report on progress	

Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored	
2007	1	Project management framework	Review and recommend improvements	Performance Improvement Culture	Better project management	ACX (RC) to report to MAT
	2	Update Corporate Plan	Show improvements in key service areas	Performance improvement culture	An improved corporate plan	ACX (RC) to redraft and submit to MAT in June
		Older Peoples Services review	Select partners for Stanwell and Benwell redevelopment	Inclusive Society	Building work to commence on site in April 2007	HoC to report to Older Peoples Service Programme Board
		People Strategy	Evaluate and revise as necessary	Modern progressive employer	We remain a modern progressive employer recruiting and retaining quality staff.  Learning from each other is a key part of the Spelthorne culture	ACX (BTH) to report to MAT
		Annual Efficiency Statement (AES)	Submit forward look AES to ODPM	Realise efficiency savings	Accepted plan on how to achieve efficiency savings	Head of Financial Services to submit to ODPM
		Annual Efficiency Statement (AES)	Submit report on efficiency gains achieved over the past year to Government	Realise efficiency savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM
		Review of performance management	Review provision of performance management information and framework	Performance improvement culture	Enhanced performance management	ACX (RC) to review report to MAT

2007

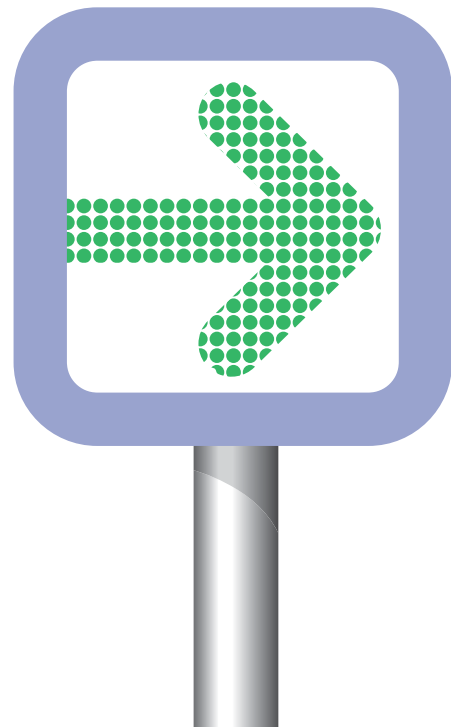
Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored
3	Staff survey	Conduct biennial staff survey	Modern, progressive employer	Full information on the views staff have on working for Spelthorne Borough Council	ACX (BTH) to report on findings of survey and actions necessary
	Refuse and recycling scheme	Introduce alternate weekly collection of refuse and recyclables	Making Spelthorne a Better Place	30% annual recycling rate	SD(C) to monitor and report on progress in line with waste collection strategy
	Liveability programme	Conclude programme	Making Spelthorne a Better Place Engaging Younger People In Spelthorne		SD (C) to report to Management Team on conclusion of pilot
4	Budget issues meeting	Sharpen focus on priority and non-priority areas	Align budgets to priorities	Shift between spending on non-priority services to priority services. Targets as set in corporate plan are achieved	SD (S) to report to Executive on progress from previous year and recommendations for current year
	Equality standard for Local Government	Achieve Level 2	Making Spelthorne a Better Place	More equal and cohesive community	ACX (RC) to report to MAT by December
	Number of people in housing need	Reduce numbers	Making Spelthorne a Better Place	8% reduction from 2004/5 figures	SD (S) to report to Management Team on progress against target
	Annual Efficiency Statement (AES)	Submit mid-year update report on efficiency gains to ODPM	Realise efficiency savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM
	Publication of BVPI Satisfaction Survey data for all local authorities	Analyse results to give indicator of satisfaction with Spelthorne's services relative to the rest of the Country	Improving customer satisfaction with Spelthorne's services	Improved understanding of customer satisfaction	ACX (RC) to report to MAT

Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored	
2008	1	Survey of younger people	Conduct survey of children in secondary schools in Spelthorne	Engaging Younger People in Spelthorne	10% increase in satisfaction levels; 20% increase number engaged in healthy activities each week, compared to 2005 figures	ACX (RC) to report to Management Team findings of the survey
		Budget setting	Continue transfer of resources to priority areas	Align budgets to priorities	Balanced budget, achieve corporate priorities, sustainable financial future	SD (S) to report to service Heads to ensure budget decisions reflected in service plans
	2	Update Corporate Plan	Show improvement in key service areas	Performance improvement culture	An improved Corporate Plan	ACX (RC) to redraft and submit to MAT in June
		People Strategy	Evaluate and revise as necessary	Modern Progressive Employer	We remain a modern progressive employer recruiting and retaining quality staff.  Learning from each other is a key part of the Spelthorne culture	ACX (BTH) to report to MAT
		Annual Efficiency Statement (AES)	Submit forward look AES to Government	Realise efficiency savings	Accepted plan on how to achieve efficiency savings	Head of Financial Services to submit to ODPM
		Annual Efficiency Statement (AES)	Submit report on efficiency gains achieved over the past year to Government	Realise efficiency savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM

Quarter	Event / Issue	Action	Corporate Strategic Aim	Outcome	How will this be monitored	
2008	3	Update of service planning	Ensure that service plans explicitly address priorities	Performance improvement culture	Service plans clearly showing the link between corporate strategic aims and service targets	ACX (RC) to ensure Service Plans used in consistent format and used to drive improvement
		Older Peoples Services Review	Complete redevelopment at Stanwell and Benwell Day Centre sites	Inclusive Society	New Health Centre and facilities in Stanwell. New Extra Care housing and facilities at Benwell	HoC to report to Older Peoples Services Programme Board
	4	Budget issues meeting	Sharpen focus on priority and non priority areas	Align budgets to priorities	Shift between spending on non priority services to priority services. Targets as set in Corporate Plan are achieved	SD (S) to report to Executive on progress from previous years and recommendations for current year
		Best Value Review Programme	Agree best value review program for 2009/10	All priorities	A programme of cross cutting reviews giving the biggest opportunity for improvement of the way we operate	ACX (RC) to report to MAT by December
2009	1	Budget setting	Continue transfer of resources to priority areas	Align budgets to priorities	Balanced budget, achieve corporate priorities, sustainable financial future	SD (S) to report to Service Heads to ensure budget decisions reflected in Service Plans

Annex B

Annual  
Efficiency  
Statement -  
forward  
look



**Details**

**Local authority:** Spelthorne Borough Council  
**Contact name:** Terry Collier  
**Job title:** Head of Financial Services  
**Email address:** t.collier@spelthorne.gov.uk

**Strategy for period to 2007/08**

Spelthorne is committed to delivering services in the most efficient and effective manner and as a result of this, we have a mixed approach to service delivery which includes in-house provision, outsourcing and partnership.

The Council has in place a 4 year financial strategy which seeks to ensure the long term financial stability of the Council

The Strategy encompasses both revenue and capital expenditure and identifies the need to make significant efficiencies. A key part of the strategy is to reduce our dependence on reserves and interest earnings and the Council's services are being reviewed to ensure that they are delivered in the most efficient manner. The Council's property portfolio is being pro-actively managed to ensure that surplus assets are disposed of for the best value. The Council having been notified its government grant settlement for 2007-08 will be commencing in early 2006-07 a rigorous review of its budget to identify both cashable efficiency gains and budget savings (which do not meet the Gershon efficiency criteria).

A number of efficiency measure were commenced during 2004-05, 2005-06 and combined with the measures detailed below these exceed the revised target for efficiency gains for the Council for 2006-07.

**Key actions in 2006/07**

The Council is particularly focusing on:

- 1** Continued investment in IT solutions which will enable business process-re-engineering to take place and to deliver cashable and non-cashable efficiency gains.

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- 2** Business process re-engineering exercises, facilitated by external expertise, is to be undertaken in four service areas. This will deliver cashable efficiency gains. The Council intends to learn from the experience and develop its internal expertise so that in future it can implement using internal resources similar reviews of other service areas.

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- 3** Effective procurement. The Council's Procurement Board has a programme of procurement initiative to deliver both gains from obtaining better value from procurement of supplies and services and process gains relating to the procurement process. The Council will evaluate and potentially join the South East Centre of Excellence's e-portal (in particular the e-marketplace module) when it is made available to local authorities during 2006-07. It is anticipated that moving to an e-marketplace combined with moving to e-invoicing will deliver efficiencies which are likely to increase over time. A number of significant procurements will be undertaken by the Council during 2006-07. The Council pro-actively engages with the Surrey Procurement Network and will consider and participate where appropriate in Surreywide (and in some cases regional) procurement initiatives for example car leasing, procurement of agency staff.

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- 4** Effective performance monitoring and management culture which is promulgated throughout the organisation. An online performance system is being rolled out which will help embed performance management and will realise some small non-cashable efficiency gains. The Council is seeking to build on top of its existing project management methodology a programme management framework. This framework together with increased focus on identifying and delivering tangible paybacks will help ensure the effective delivery of efficiency gains.

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- 5** Approval of new capital schemes only where they meet spend to save principles (unless there are exceptional reasons requiring the investment).

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- 6** Integrating budget planning, financial planning and efficiency planning. The Council will be commencing in early 2006-07 a rigorous review to identify opportunities for budget efficiency gains and savings. The delivery of efficiency gains will be monitored throughout the year.

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**Key actions in 2006/07**

- 7** Pro-actively managing the Council's property portfolio to identify opportunities to dispose of surplus assets for the maximum value for the Council.

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- 8** Pursuing self management of village halls and other leisure facilities.

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- 9** Reconfiguration of services for older people

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- 10** Partnering. The Council is looking to partner on process related services.

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	Expected annual efficiency gains (£)	... of which cashable (£)
<b>Adult social services</b>		
	Strategy:	
	Key actions:	
<b>Children's services</b>		
	Strategy:	
	Key actions:	
<b>Culture and Sport</b>	<b>30,000</b>	<b>30,000</b>
	<b>Strategy:</b> As part of the review of the financial strategy the Council has been considering the effective use of its resources, particularly its building assets.	
	<b>Key actions:</b> Transfer of a further 2 village halls to self management generating rent income and transferring cost responsibility.	
<b>Environmental services</b>	<b>30,000</b>	<b>30,000</b>
	<b>Strategy:</b> Planning: More efficient utilisation of IT and staffing. Investing in new refuse/recycling arrangements to boost recycling rates. Implementing energy saving measures- targets have not yet been quantified, actual gains will be reported upon in the backward look statement.	
	<b>Key actions:</b> Developing new methods of working making more effective use of IT systems. Non-replacement of member of staff. Sharing of specialist resources through Surrey collaborative project. Decide on way forward for refuse/recycling collection. Implementing energy saving measures and monitoring mechanisms.	
<b>Local transport (highways)</b>		
	Strategy:	
	Key actions:	

	Expected annual efficiency gains (£)	... of which cashable (£)
<b>Local transport (non-highways)</b>		
	Strategy:	
	Key actions:	
<b>LA social housing (capex)</b>		
	Strategy:	
	Key actions:	
<b>LA social housing (other)</b>		
	Strategy:	
	Key actions:	
<b>Non-school educational services</b>		
	Strategy:	
	Key actions:	
<b>Supporting people</b>		
	Strategy:	
	Key actions:	
<b>Homelessness</b>		
	Strategy:	
	Key actions:	
<b>OTHER CROSS-CUTTING EFFICIENCIES NOT COVERED ABOVE</b>		
<b>Corporate services</b>	<b>4,350</b>	
	<b>Strategy:</b> Embedding performance management across the organisation.	
	<b>Key actions:</b> Roll out of online performance management system facilitating more efficient input and maintenance of performance data and enabling more effective monitoring.	

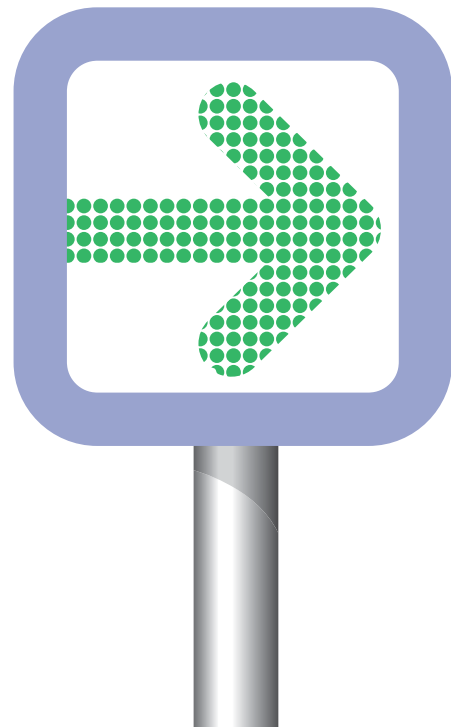
	<b>Expected annual efficiency gains (£)</b>	<b>... of which cashable (£)</b>
	<b>106,000</b>	<b>81,000</b>
<b>Procurement</b>	Strategy:	
	<p><b>Key actions:</b> Procurement of new insurance arrangements to be completed in April 2006.</p> <p>Centralisation of the purchasing of a number of supplies resulting in cashable gains, more effective procurement and process gains.</p> <p>Consolidation of invoices to aggregate contract values in order to obtain better terms and to reduce number of invoices being processed and thereby achieve process gains.</p> <p>Procurement of agency staff through new framework facilitated by Surrey Procurement Network.</p> <p>Externalisation of administration of car leasing and procurement of new contracts by working in partnership with other local authorities.</p> <p>Roll out of web-browser online purchase ordering to facilitate process gains,</p> <p>Commence emailing purchase orders, saving on stationery and postage.</p> <p>Join an e-marketplace - probably the South East Centre of Excellence e-portal.</p> <p>Implement the ability to receive e-invoices and to engage in a supplier adoption programme.</p>	
<b>Productive time</b>		
	Strategy:	
	Key actions:	

	Expected annual efficiency gains (£)	... of which cashable (£)
<b>Transactions</b>	<b>8,400</b>	
	<p><b>Strategy:</b> Seeking to automate processing of transactions.</p> <p>The Council continues to promote the use of the web as a resource for information services both internally and with its customers. There has been considerable take up of this facility which will continue to grow. The backward look will report on quantified non-cashable savings.</p>	
	<p><b>Key actions:</b> Anticipated increase in benefits accruing from processing Council tax refunds via BACS.</p> <p>Anticipated increase in benefits from automated processing of business rates direct debits.</p> <p>E-Billing for council tax goes live at beginning of 2006-07.</p>	
<b>Miscellaneous efficiencies</b>	<b>42,500</b>	<b>42,500</b>
	<p><b>Strategy:</b> The Council is reviewing its assets and those of its partners in order to optimise usage of assets.</p> <p>Undertaking business process re-engineering across the organisation. Net provision of £15,000 - at this stage not clear how this will breakdown across the service areas.</p>	
	<p><b>Key actions:</b> There will be a full year effect of an asset disposed of in 2005-06 (£10,500) with regard to the interest being earned on that asset.</p> <p>Increase benefit as cease to pay commission to consultants re more efficient distribution of the Council's bulletin.</p> <p>Provision of office acc.</p>	
<b>Total</b>	<b>211,250</b>	<b>173,500</b>

## Annex C

# Statement on Contracts

Spelthorne Borough Council recognises that there is no conflict between good employment practices, value for money and quality of service. When letting contracts, we comply with best value requirements including the Code of Practice on Workforce Matters in Local Authority Service Contracts. While no contracts that were covered by this Code of Practice were let during the last twelve months, the Council will comply with the code as and when such contracts are let.



Annex D

# Performance Indicators

These are published as a separate document.

