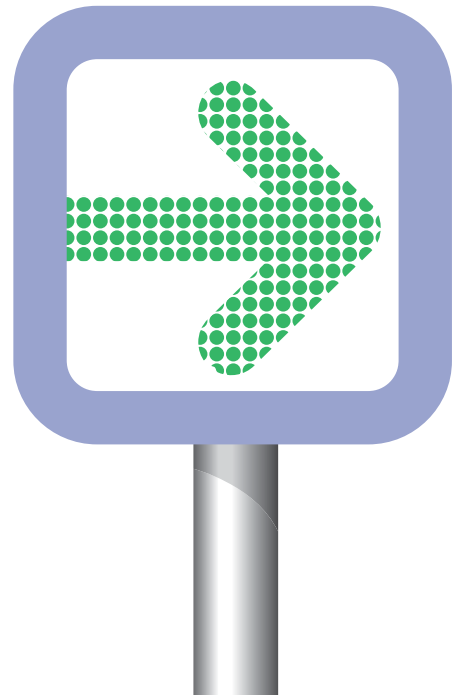




Improving on excellence our route map



contents

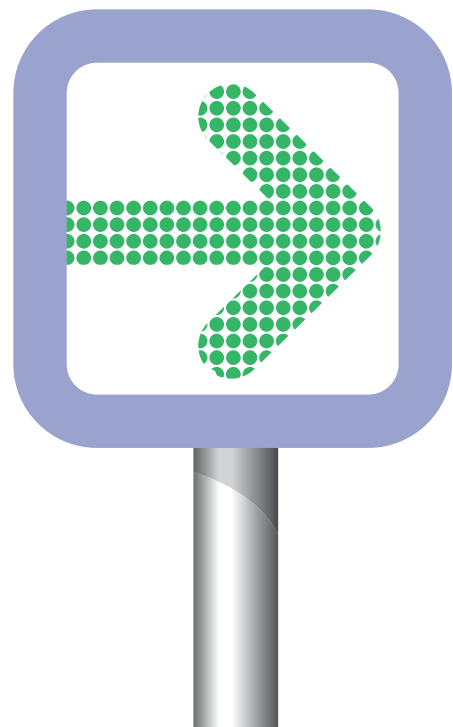


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This Corporate Plan fulfils our legal requirement to publish Best Value Performance Plan information for 2005/6.

It gives details of what we have achieved over the past year, together with our plans for future years. Financial and budgetary details are published separately.

A separate Appendix contains Best Value Performance Indicator returns for 2004/5.



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 revised and is attached at [Annex A](#).

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

- 1** Allocated considerably more resources to recycling to improve our current performance and achieve targets.

- 2** Given much more emphasis to project management by training all relevant staff and developing our own methodology.

- 3** Introduced customer charters for all our services to add focus to our priority to improve customer satisfaction.

- 4** Started to reorganise how we procure goods and services in a way that will save money.

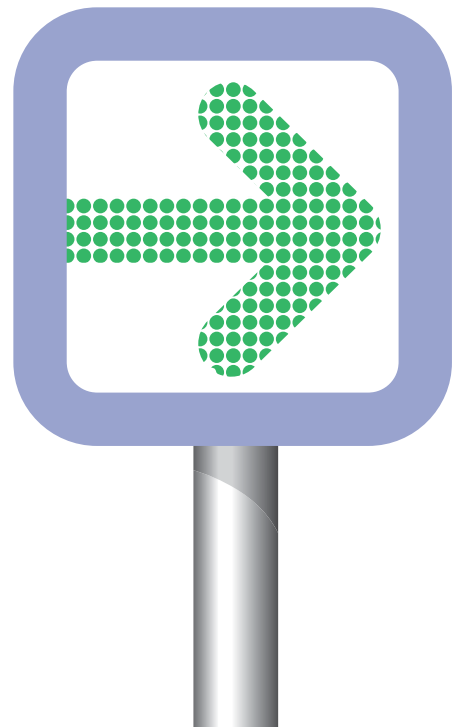
The review of the outline budget over the last year has identified a considerable gap between the revenues available to the authority and the cost of continuing to provide existing services and new areas which the authority is required to invest in (for example recycling and licensing). The availability of resources has been and will be significantly adversely affected by the future cost of pensions.

One way the authority is confronting these demands on resources is through its Annual Efficiency Statement a copy of which is attached at [Annex B](#).

This plan shows how the authority will manage these pressures whilst concentrating resources on its priorities.

Aims and objectives

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



We were one of the first District Councils in Surrey to set up a Local Strategic Partnership (LSP).

Together we have agreed our vision for Spelthorne as:

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

Our 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. The Spelthorne Local Strategic Partnership is developing strategic partnerships for each as follows:

Theme	Strategic Partnership
Safer Spelthorne	Spelthorne Crime and Disorder Reduction Partnership
Young People's Spelthorne	Younger People Strategic Partnership
Healthy Spelthorne	Health and Social Care Strategic Partnership
Thriving Spelthorne	Thriving Spelthorne Partnership
Learning Spelthorne	Spelthorne Community Learning Partnership
Getting Around Spelthorne	Group yet to be established

Spelthorne LSP

This is a multi-agency partnership responsible for devising and implementing the Spelthorne Community Plan. It has membership from organisations in the public, private, business, voluntary and community sectors.

Spelthorne Community Plan

This is the plan of how the partners on the LSP intend to achieve the vision. It contains targets for the medium and longer term based on the aspirations and desires of local residents. The vision and main headings of the Community Plan were developed by and with representatives of public, private, voluntary, business and community organisations working in Spelthorne.

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.

Spelthorne Crime and Disorder Reduction Partnership

Is a statutory partnership of Spelthorne Borough Council, Surrey County Council, Surrey Police, Surrey Police Authority, Surrey Fire and Rescue Service and North Surrey Primary Care Trust who are required to work with other agencies (for example the Youth Offending Team or the Drug Action Team) to produce and implement a Crime and Disorder Reduction Strategy for the Borough covering a three year period.

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 and we have allocated considerable extra resources to achieve this. 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.

Green Flag Scheme

A nationally recognised standard for parks with set criteria for:

- Management
- Community involvement
- Clean and well maintained
- Marketing
- Conservation and heritage
- Sustainability
- Healthy, safe and secure
- Welcoming place

- Recycle 30% of household waste by 2006 and reach top quartile status for satisfaction with refuse collection and street cleaning by 2006
- Achieve green flag status for our primary parks by 2006

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

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 introduced a new Customer Service Strategy to improve levels of customer satisfaction and maintain it as one of our four priorities.

- Increase customer satisfaction levels with the overall service provided by Spelthorne Borough Council, to upper quartile levels by 2007
- Ensure that all services capable of being delivered electronically are available in that form by 2005

Spelthorne Customer Service Strategy

Aims to enable our customers to access the services they require at a time and location that is convenient for them. Achieving this will involve:

- Establishing a contact centre
- Enabling on-line and telephone payments by credit and debit cards
- Extending the opening hours of the contact centre to 8.00am to 6.00pm

How we intend to achieve our aims is detailed in our Customer Service Strategy and Implementing E-Government Statement.

2

What are we aiming for?

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.

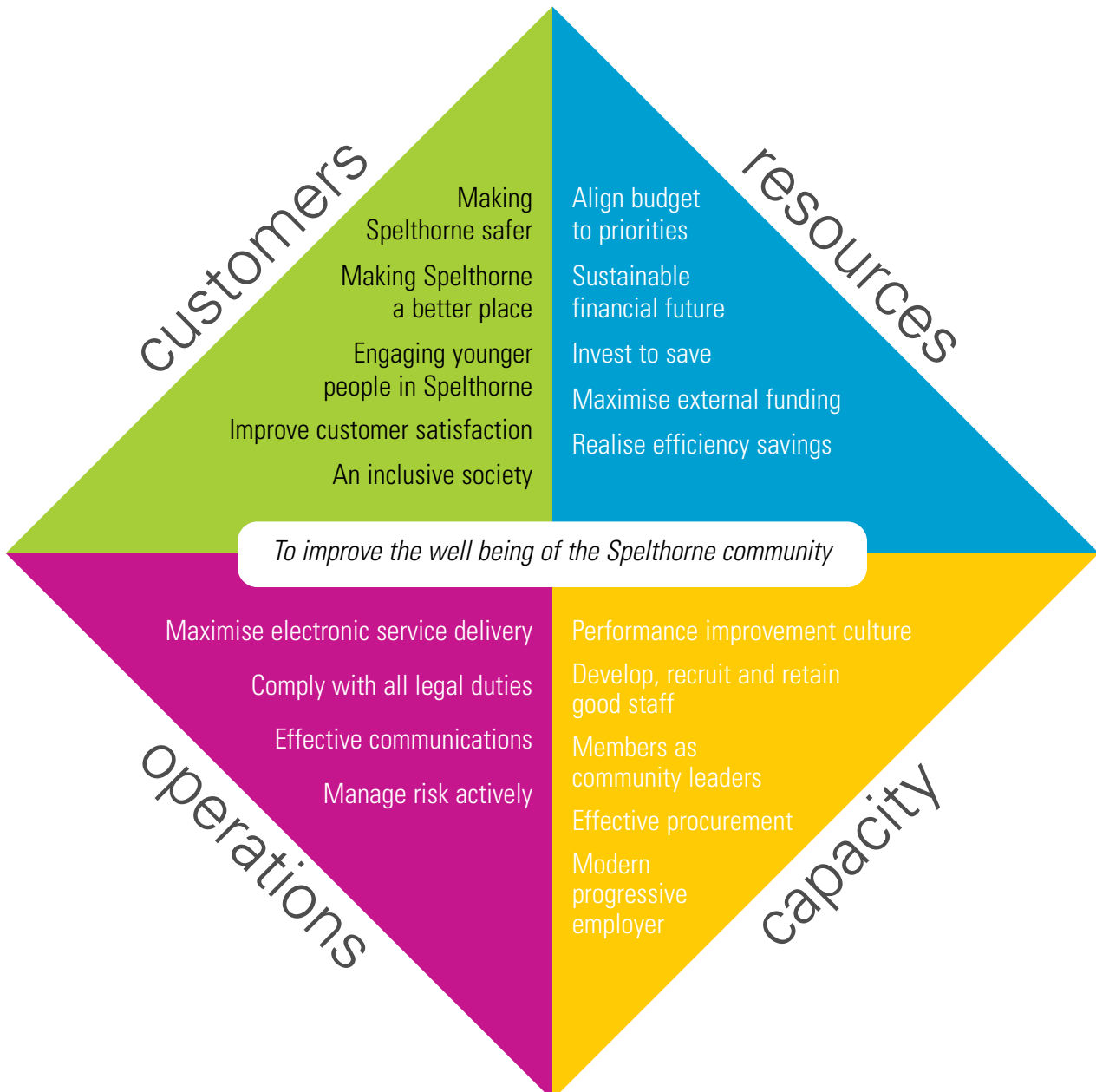
The four perspectives are:

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 on the next page 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



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	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	1. Conduct satisfaction survey in 2005 2. Implement Improvement Plan coming from Best Value Review of Younger People

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"> 1. a wheeled sports facility, spray-ground and improved playground in the Lammas by 2005 2. a science park theme in Clockhouse Lane Recreation Ground by 2006 3. Girls and Womens sports development at Kenyngton Manor Recreation Ground by 2007 4. Multiple sports area at Littleton Lane Recreation Ground by 2007 5. Healthy Living facility at Fordbridge Park by 2007 6. Improved facilities at Hengrove Park, in consultation with users, by 2006 	<ol style="list-style-type: none"> 1. Consultation process for each park 2. Green Space Forum set up to speed decision making process 3. Set up a future local management arrangement with stakeholders, including young people
Engaging younger people in Spelthorne	Number of hours per week spent in healthy activities	20% increase by 2008	Conduct survey in of schoolchildren in 2005. 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

Customers

Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Making Spelthorne a better place	% household waste recycled or composted (BVPI 82)	30% by 2006	Recycling strategy
Making Spelthorne a better place	Parks managed to Green Flag standard	All primary parks managed to Green Flag standard by 2006/7	Parks Strategy and individual Park Management Plans
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 2005	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	%age of community grants given with stipulation of social inclusion element	100% by 2006	Performance Management Committee investigation
An inclusive society	Service to Benefits Customers	Achieve Government standards in National Performance Standard for the Benefit Service	Housing Benefit Business Plan
An inclusive society	Equality Standard for Local Government Level	Level 2 by 2006	Race Equality Scheme

Resources

Strategic Aim	Performance Indicator	Target	Actions Needed
Align budget to priorities	Level of spending in priority and non-priority areas	<ol style="list-style-type: none"> 1. £100,000pa extra on younger people 2. £300,000pa extra on Making Spelthorne a Better Place (recycling spend) 3. £500,000 target savings in elderly services by 2007 	<ol style="list-style-type: none"> 1. Devise calculation matrix to demonstrate how budget is following priorities 2. Older peoples Strategy, Community Safety Strategy, Young Peoples Best Value Review, Environment Strategy
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"> • 8% from interest and reserves • 51% from Council Tax • 41% from external sources 	<ol style="list-style-type: none"> 1. Establish matrix to show ideal make up of budget 2. 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	Year on year improvement	<ol style="list-style-type: none"> 1. Continue to monitor progress of all applications. 2. Greater use of e-systems to highlight areas for further improvement
Invest to save	Financial consequences of investment decisions are incorporated into future budgets	Maintain 100% compliance	<ol style="list-style-type: none"> 1. Communicate need for Financial Services input 2. Support by MAT
Realise efficiency savings	Annual efficiency statement	2½% year on year savings by 2007/8	

Operations

Strategic Aim	Performance Indicator	Target	Actions Needed
Maximise use of electronic service delivery	Services capable of electronic delivery available in that form (BVPI 157)	100% by 2005	<ol style="list-style-type: none"> 1. Customer Service Strategy and IEG Strategy 2. Develop Indicator and target to measure take up of e-enabled services once they are provided
Comply with all legal duties	Number of formal actions taken against us by regulatory authorities	0	<p>Health and Safety Policy</p> <p>Risk Management Strategy</p>
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	<p>Communications strategy</p> <p>Improvement in delivery of Area Forums</p>
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 2003)	Risk Management Strategy

Capacity

Strategic Aim	Performance Indicator	Target	Actions Needed
Performance improvement culture	<ol style="list-style-type: none"> 1. % of Best Value Performance Indicators in the top 2 quartiles 2. % of Key Priority Indicators in top 2 quartiles 	<ol style="list-style-type: none"> 1. 40% by 2006 42% by 2008 2. 70% by 2006 72% by 2008 	Increased reporting to Management Team, Portfolio Holders and scrutiny committees

Capacity

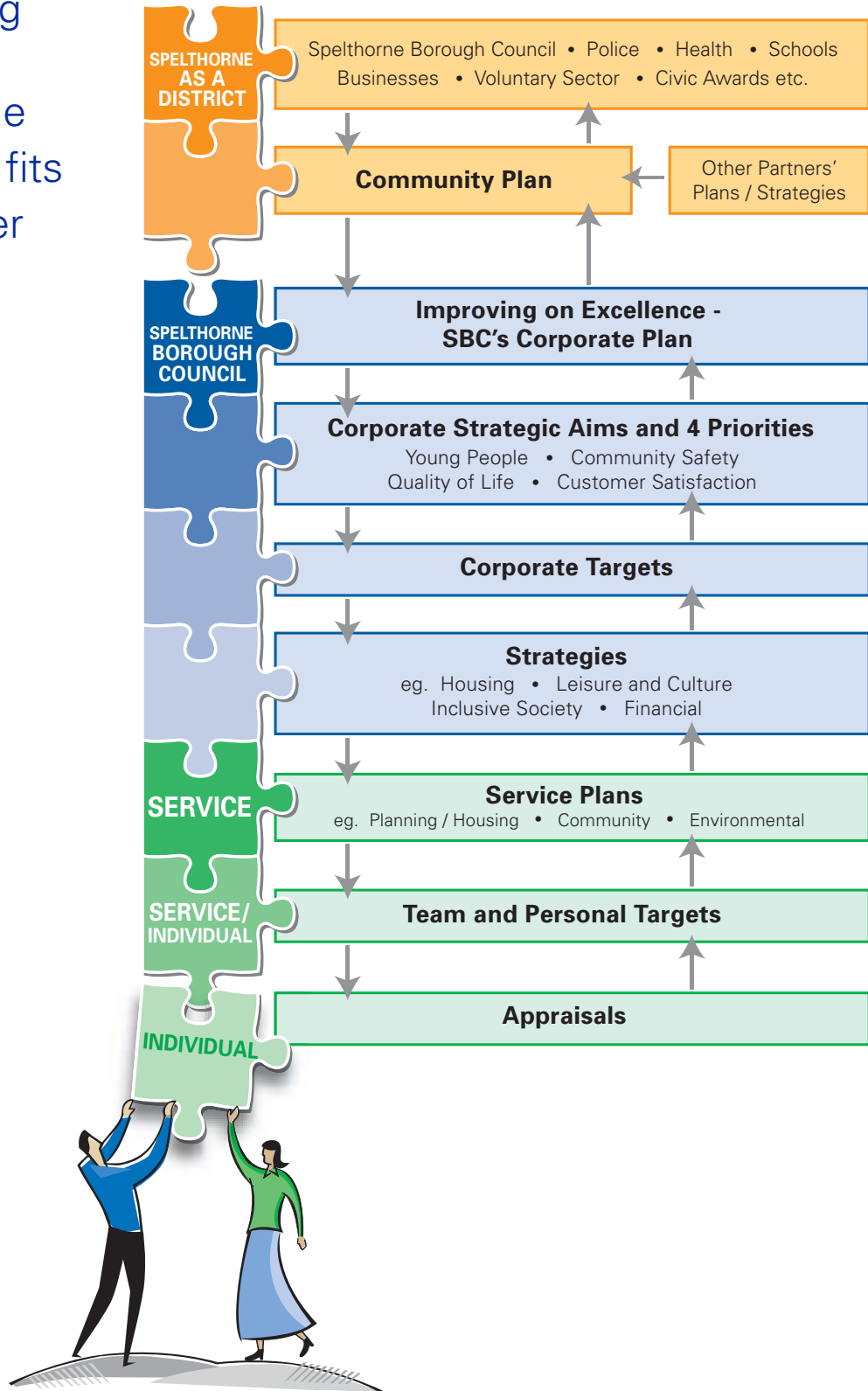
Strategic Aim	Performance Indicator	Target	Actions Needed
Develop, recruit and retain good staff	<ol style="list-style-type: none"> 1. Net agreement rate with the question "My work gives me satisfaction" in the staff survey 2. Turnover Rate 3. Sickness Absence Rate (BVPI 12) 	<ol style="list-style-type: none"> 1. 75% by 2005 77% by 2007 2. Reduce voluntary turnover rate to 12% by 2007 3. Reduce sickness absence rate to 6.8 days by 2007 	<p>People Strategy</p> <p>Absence Management Policy</p>
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"	<p>77% by 2005 (75% in 2003)</p> <p>79% by 2007</p>	Communications strategy
Members as community leaders	<ol style="list-style-type: none"> 1. Number of member seminars offered per year 2. Number of member development training courses offered per year 3. % turnout to member seminars 4. % turnout to member development training courses 	<ol style="list-style-type: none"> 1. 12 seminars annually 2. To be delivered in line with the approved annual programme 3. Average 55% for seminars 4. Average 75% for training courses Annual member development programme 	

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	1. 15% by 2005 2. 20% by 2007	People Strategy
Effective procurement	Savings achieved through reorganised procurement arrangements	£67,000 saving in 2005/6	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 (currently 83%)	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 Currently 61%	People Strategy Training Programme

Long term
planning

How the
picture fits
together



What have we achieved?

How did we perform?

We assess our overall performance against 32 key Best Value Performance Indicators (BVPIs) that we believe inform us how we are meeting the needs of people in Spelthorne. This includes priority areas such as recycling, disabled access, planning, benefits and empty homes.

We also compare ourselves against the top 25% of all English Councils across each indicator.

The following table shows where we have improved, remained the same or worsened between April 2004 - March 2005 compared to April 2003-March 2004 against our top 32 key BVPIs.

Key

Improving



Same

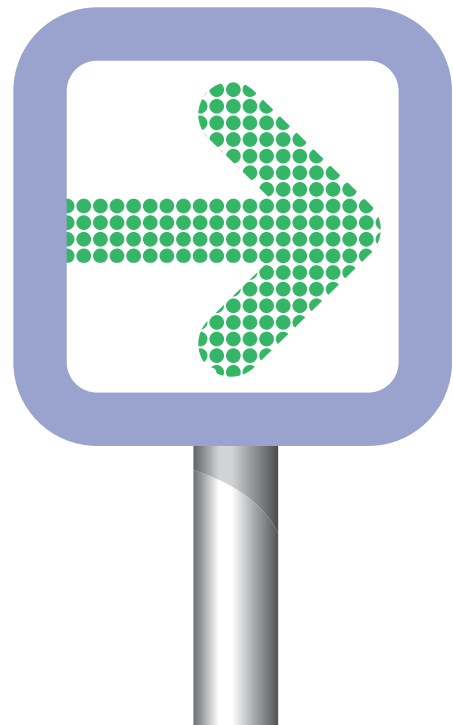


Worsening



* Quartile figures not available

NB. Quartile figures are for all English Councils 2003/04



Above target (met or exceeded target)

Quartile	Indicator	Status
Top	BVPI 9 % Council Tax collected	↑
Top	BVPI 10 % business rates collected	↑
Top	BVPI 11a % of top 5% that are women	↔
3rd	BVPI 14 % early retirements	↑
Top	BVPI 15 % ill health retirements	↑
	BVPI 17a % staff from ethnic minorities *	↓
Top	BVPI 78a Average length of time to process new Benefit claims	↑
2nd	BVPI 79a % cases where benefit calculation correct	↔
3rd	BVPI 82b % household waste composted	↑
2nd	BVPI 91 Access to recyclables	↔
Top	BVPI 109a % major planning applications determined within 13 weeks	↑
Top	BVPI 109b % minor planning applications determined within 8 weeks	↑
Top	BVPI 109c % other planning applications determined within 8 weeks	↑
Top	BVPI 166 Score against checklist of enforcement best practice	↑
Top	BVPI 157 % interactions electronically	↑
Top	BVPI 179 % standard searches in 10 working days	↑
	BVPI 64 Private sector dwellings - returned to occupation as a result of action by the local authority *	↑
Bottom	BVPI 176 Domestic violence refuge places / 10,000 people	↔
Top	BVPI 106 % New homes on previously developed land	↔
3rd	BVPI 175 % racial incidents resulting in further action	↑

3

What have we achieved ?

Below target (less than 10%)

Quartile	Indicator	Status
2nd	BVPI 84 Kg household waste collected per head	↑
Top	BVPI 86 Cost of waste collection per household	↓
Top	BVPI 156 Disabled Access	↑
Top	BVPI 8 % invoices paid on time	↑

Below target (more than 10%)

Quartile	Indicator	Status
Bottom	BVPI 11b % top 5% earners from ethnic minorities	↔
Top	BVPI 12 Days lost to sickness absence	↓
	BVPI 16a % staff with disabilities *	↔
3rd	BVPI 78b Average time processing change of circumstances	↓
Bottom	BVPI 79b Recovery of overpaid benefit	↓
2nd	BVPI 82a % household waste recycled	↓
2nd	BVPI 62 % unfit private sector dwellings made fit or demolished	↓
	BVPI 174 No. racial incidents recorded per 100,000 *	↑

The following page explains how we will improve against each indicator below target and whose status has worsened ↓ since 2003/04.

How will we improve?

The following comments show how we intend to improve our performance against those indicators listed on the previous page that were below target and those that have worsened since 2003/04.

BVPI 11b % top 5% earners from ethnic minorities

We are monitoring methods of recruitment to ensure we attract applicants from our ethnic minorities. The situation can only change if there is staff movement in this group.

BVPI 16a % staff with disabilities

We have applied for the 'two tick' disability status for the Council to help improve our profile as an employer of people with disabilities.

BVPI 79b Recovery of overpaid benefit

Housing Benefit regulations only allow local authorities to recover a prescribed weekly amount of overpaid benefit. This amounts to only £8.10 for income support/jobseekers and pensioners on a pensioner guarantee credit case.

This accounts for more than half of Benefit customers. We have a large fraud amount to be recovered due to the work of our fraud section.

BVPI 82a % household waste recycled

Although we are still below target, we have improved due to recent development in recycling opportunities in the Borough. We have recently invested £332,000 into our recycling in order to help meet government targets. We have now extended the multi material recycling scheme Borough wide to collect paper, glass, textiles and cans. We have also introduced a green waste collection scheme. Since April 2005, residents have the opportunity to recycle paper, cans, glass, clothes and shoes every two weeks. This should further improve the recycling rate to help us meet our targets.

BVPI 174 Number of racial incidents recorded per 100,000

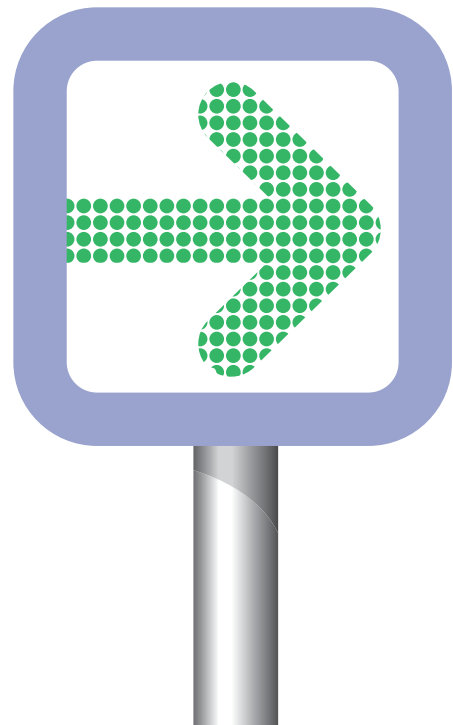
We have introduced the statutory definition of a racial incident in the complaints form to help improve reporting. We have introduced training to train staff on how to identify and react to a racial incident.

What are our achievements?

Last year we set ourselves a restricted number of headline targets (to improve our focus) in our Corporate Plan. The following tables report on our achievements against those targets we set for 2004/5.

Status:

Achieved	✓✓✓
Achieved but late	✓✓
Partially Achieved	✓
Not Achieved	✗



Making Spelthorne Safer		
TARGET	STATUS	COMMENT
We will conduct an audit of Crime and Disorder in order to agree priorities for the next three years in the Crime and Disorder Reduction Strategy 2005-08.	✓✓✓	This was completed and the new strategy published.
We will recruit additional Parks PCSOs and fully implement the scheme.	✓✓✓	Four Parks PCSOs have been appointed.
We will continue with improvements to Sunbury Cross especially new CCTV schemes.	✓✓✓	These have included installation of mosaics designed by local schoolchildren and the installation of CCTV.
We will seek new premises for the provision of a Borough wide Drug Treatment and Support to be operated by the Surrey Drug Action Team.	✓✓✓	We have been actively seeking new premises for this service, to date suitable premises have yet to be found, so we are continuing our search.

Engaging younger people in Spelthorne		
TARGET	STATUS	COMMENT
Implement the Improvement Plan from the Best Value Review of Young People.	✓✓✓	Work has started on this with the establishment of a Youth Council, youth awards and opening of 2 young peoples coffee clubs.
Build a trial skate park by summer 2004.	✓✓✓	This was opened in summer 2004.
Outsource the play schemes to a private contractor to allow us more time to expand the range of play opportunities throughout the Borough.	✓✓✓	Play strategy in progress with improved play schemes, longer provision, online bookings.
Establish a Youth Forum in order to involve young people in making decisions about the services and facilities that are provided for them.	✓✓✓	This has been established.
Secure ongoing external funding for the Live and Direct project.	✓✓✓	Achieved through Surrey Partnership.

3

What have we achieved ?

Making Spelthorne a better place		
TARGET	STATUS	COMMENT
We will work in partnership with Surrey County Council, Primary Care Trust and Mental Health Trust to increase the services available to the elderly.	✓✓✓	We have achieved this through the establishment of POPSS (Partnership for Older Peoples Services in Spelthorne)
Manage the Lammas to Green Flag standards.	✓✓✓	The Lammas is now managed to Green Flag standards.
Organise a "Green Summit" to look at achieving general improvements in our parks as identified in the Open Spaces Strategy.	✓	A report to Management Team on the process was submitted in December 2004. Summer 2005 process – photo competition.
We have been granted £35, 000 to upgrade the Council's Air Quality Monitoring System and will be introducing static and mobile systems around the Borough to monitor and inform decisions on ways of improving the environment for residents and visitors.	✓✓✓	The equipment has been purchased and is being deployed.
We received £2.135 million from the Office of the Deputy Prime Minister to develop and improve our parks for users.	✓✓✓	We responded to the findings of our Best Value Review of Younger People enabling: <ul style="list-style-type: none"> a. more involvement in decision making b. safer parks for younger people c. better activities for younger people by achieving bids for funds

Improving customer satisfaction with Spelthorne's services		
TARGET	STATUS	COMMENT
We will extend methods of payments, bookings and services available via the telephone and online to include Benefit claims, Leisure Centre bookings and making license applications available online.	✓	Credit and debit card bookings were available online and by telephone from January 2005 for most services. Online community hall bookings are also available. Leisure centre bookings are subject to the tendering of the Leisure Centre contract, which is still continuing.
We will publish a Customer Charter by December 2004 to set out the Council's standards and expectations to inform residents and businesses in their dealings with the Council.	✓✓	We published a new corporate customer charter together with individual customer charters for each service area.
We will review the Council's Complaints procedures to help improve service and monitoring of complaints.	✓✓✓	We have implemented a new corporate complaints system.

Spelthorne Local Strategic Partnership

Our Achievements in 2002-2005

In 2002, we produced our first Community Plan that set a vision for Spelthorne:

'A place where people are fully engaged and are both respected and respectful, promoting an environment that is healthy, safe, inclusive, prosperous and sustainable.'

In partnership with public, voluntary, business and community organisations as well as residents, we developed key themes to help us achieve this vision.

Here are some of our achievements:

A Healthy Community	We have worked with A2 Housing Group to enable the provision of extra care sheltered housing for older people.
Community Safety	Spelthorne Borough Council and Surrey Police have jointly recruited four Police Community Support Officers to reduce anti-social behaviour, vandalism and nuisance in parks. They also provide reassurance to users.
An Inclusive Society	North Surrey PCT has carried out mapping of health services for areas of deprivation. Details are included in the Annual Public Health Report.
A Sustainable Economy	A Mobile Construction Training Unit has been set up to deliver accredited construction training at Spelthorne secondary schools and through adult provision in Spelthorne College.
Improving the Environment	Schools are more involved in the community through projects such as Spelthorne in Bloom, Civic Pride and the McDonald's Litter Awards.
Communicating and learning together	Supported by local organisations and businesses, five of the six secondary schools in Spelthorne have achieved Specialist status including wider usage for the whole community.
A place to live, work and play	886 homes have been built in Spelthorne during 2002-2005, including 191 affordable homes.
Effective Transport	In partnership with Surrey Police and Spelthorne schools, Surrey County Council have carried out work at Nursery Road, Sunbury, as part of the Safe Routes to Schools scheme, to introduce crossing facilities and traffic calming measures.
Younger People	Young people have participated in local democracy through Junior Citizenship days.
Civic Pride and a place where people are valued	Through the Junior Citizen Project, children aged between 10 and 11 take part in practical scenarios relating to personal safety in the community, crime reduction, 999 calls, water, fire and railway safety and keeping safe in the home.

What are our plans for 2005-2015 ?

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 things the Council and our partners plan to do over the next ten years:

Safer Spelthorne	We aim to reduce overall crime by 15.5% in a number of areas: vehicle crime, domestic violence, criminal damage and anti-social behaviour.
Young People's Spelthorne	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.
Getting Around Spelthorne	We want to develop an integrated, sustainable and effective transport system. This includes continuing 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.
Healthy Spelthorne	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.
Thriving Spelthorne	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.
Learning Spelthorne	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 educational 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 recently reviewed our Race Equality Scheme to meet the statutory deadline of 31st May 2005. To view our scheme, please visit our website at:

http://www.spelthorne.gov.uk/your_council/policy_and_performance.htm/cou_policy_and_performance_equality.htm

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 have radically changed our approach to Best Value over the past two years, adopting a fundamentally different approach of cross cutting reviews, focussed on outcomes for customers. In 2004/5 we looked at:

- **Procurement**
- **Community Engagement**

Details of the findings of these Reviews are shown below. This year we will continue to implement our Improvement Plan and will carry out two further Best Value Reviews looking at:

- **Use of Resources** - to be completed by September 2005
- **Community Transport** - to be completed by March 2006

Best Value Reviews - Update on Reviews undertaken in 2004/5

Procurement

The review looked at the Council's procurement function against six criteria:

- Procurement policy
- Planning, measurement and organisation
- Value for money
- Procurement procedures and documentation
- Compliance with EU procurement rules
- Contract and supplier management

The review found that:

- Procurement functions are devolved to services where 124 different officers could (subject to controls) buy any item from any supplier set up on the finance suite.
- In 2003/4 18,500 separate invoices were paid for goods & services worth about £37 million. Assuming a processing cost of £30 per transaction then procurement is costing the Council an extra £550,000 on top of the £37 million spend.
- In 2003/4 some 3,200 purchase orders were placed with 900 different suppliers
- A significant spend is with 58 suppliers doing over £50,000 worth of business. This accounted for 4,500 invoices worth £16.5million
- Conversely 51 suppliers received payments where the cost of the goods or service invoiced was less than the cost (notional £30) of processing the order/invoice transaction.

The review found that through developing a corporate procurement function, aggregating buying within and between services, setting up more corporate contracts, arranging for aggregated monthly invoicing, use of appropriate e-procurement solutions, developing partnerships with suppliers and other public bodies etc, we hope to reduce procurement processing costs, drive down prices and/or secure better value for money.

To add to the challenge element of the review an IDeA Procurement Fitness check was commissioned and the findings incorporated into a comprehensive Improvement Plan.

Community Engagement

This review was due to report in March 2005 and considered the topic of community engagement under the headings of the IDeA Peer Review Framework for Democratic and Community Engagement

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

Each theme has a definition, description based around three levels of performance, positive and contra-indicators and key questions.

The review also decided that a further theme – capacity – should be added.

The performance of the authority in each of these areas was assessed and areas for improvement were identified.

However, in the last months of the review the Government published consultation documents on three new major areas of policy, proposing a substantial extension of the principle of neighbourhood governance. These were:

- Sustainable Communities – people, places, prosperity enabling the governance arrangements for sustainable communities
- Why Neighbourhoods Matter – proposing neighbourhood bodies are set up whenever there is demand
- Vibrant Local Leadership – proposing new roles for backbench councillors

The challenge element of the review will be partly met with a critique of the Best Value Review to be undertaken by INLOGOV.

Consequently, the timescale for the review was extended to October 2005 to enable detailed consideration of these documents as part of the review.

Best Value - Progress report on reviews undertaken in 2003/4

In 2003/4 we completely reviewed our Best Value Review Programme to concentrate on fewer, more crosscutting reviews. Those reporting in 2003/4 were reviews of:

- Housing
- Clean, Green, Safe & Active
- Young People
- Support Services

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

Housing

Performance Management and Review Committee established a Task Group of 3 Councillors to look at progress made with the Best Value Review of Housing Services. The task group met on 3 occasions and reported back to the main Committee on the 1st December 2004.

The group were pleased to note the actions that had been taken following the review, in particular:

- Reducing the number of families in B&B from 16 families in April 2003 to 1 family at 31st March 2004
- The savings in B&B being largely used to increase the stock of temporary accommodation including the new Private Sector Leasing scheme and other initiatives such as the transfer of management of Apex temporary accommodation to Surrey Community Development Trust
- The establishment of a Housing Support Officer to work between Housing Benefits and the Housing Advice Team to seek to prevent homelessness occurring by mediation and a pro-active approach to housing benefits.
- Improving the standards of facilities available at the Old Farm Guest House.

The Group recognised the link between the Councils' affordable housing policy and planning decisions. It also recognised the good working relationship the Council has with other organisations/agencies supporting the homeless such as Rentstart.

The Group acknowledged the work being undertaken on Choice Based Letting and in relation to Registered Social Landlords (RSLs) to ensure that their own strategic vision and objectives reflect the Council's overarching housing policies as the statutory local housing authority.

Younger People

The original Improvement Plan from the Best Value Review was adopted by the Executive in May 2004. It found that younger people in Spelthorne wanted:

- To feel safer
- To be able to get around
- More activities
- Clear information about health, sex, drugs, finances, rights and employments
- Improved communication channels with agencies

A number of different actions were identified in the Improvement Plan that would help to achieve these aims.

In December 2004 the Performance Management and Review Committee considered progress made on the Improvement Plan, which included:

- The establishment of a youth council (from the previous student council)
- Arranging a "Your Shout" event for young people to express their views
- Provision of three youth shelters in parks
- Expansion of the Live and Direct music scheme for young people

Clean, Green, Safe and Active

This review focussed on the local environment and public space, and dealt with public perception and expectations on issues relating to sustainability, the cleanliness and safety of public space, and to what extent it is used to provide activities for all sectors of the community.

The Executive approved the Improvement Plan in July 2003, which identified 24 areas of improvement.

In March 2005 Performance Management and Review Committee considered progress with implementing the Improvement Plan. It noted achievements, which included:

- Changes to refuse collection arrangements and increased efforts and funding for recycling
- Consolidating energy contracts
- Development of a Child Protection Policy
- Integrated policy on public art
- Establishing a joint Best Value Review with Surrey County Council

The committee also noted that some actions had not been progressed as planned and investigated the reasons for these, including delays in:

- Introducing an Environment Policy
- Adopting the provisions of the Dog Fouling Act (NB the government introduced a Cleaner Neighbourhoods Act in April 2005 which supersedes the Dog Fouling Act and other Bye Laws. The council is progressing the new act.)

Support Services

This review looked at the support services and procedures that are essential to run any organisation. A number of actions were identified during the review, which would help achieve improvements in the way the services operated.

The Executive approved the Improvement Plan from the review in January 2004. The improvements fell under one of three themes:

Transforming service delivery:

- Centralising services to deliver economy of scale, promote corporate identity or promote customer access
- Devolving access to information via self-service, so empowering service managers and members

Improving the skill base:

- Helping members, staff and users to help themselves
- Being a progressive, modern employer

Communicating the message:

- Ensuring customers (internal and external) are well informed and feel valued
- Using effective, appropriate and varied channels of communication
- Maximising the use of cheaper, electronic channels of communication

The plan extended well over a two-year period and will be monitored by Performance Management and Review Committee during 2005.

How have we progressed with our Improvement Plan?

The table below shows the tasks we set ourselves in our original Improvement Plan – 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)	Action taken
2004	2	ProjXsoft	Commence implementation for all projects	Improved project management	All projects managed in a consistent manner using ProjXsoft	Recruit Policy Officer (Project Management) to oversee implementation (currently being recruited)	Policy Officer recruited. Comprehensive project management training programme commenced. Project register established with project sponsor and manager identified for each project. Project management manual produced. All new projects managed to this methodology & using ProjXsoft
		Outcome of Younger People BV review	Implement recommendations of review	Engaging younger people in Spelthorne	Younger people in Spelthorne feel safer, better informed with more activities/ opportunities and better transport	Improvement Plan to be produced with named officer, financial implications and deadline for each recommended improvement	Improvement Plan agreed and being progressed
		Satisfaction Survey	Establish benchmark level of satisfaction of young people by conducting satisfaction survey	Engaging younger people in Spelthorne	A baseline measurement upon which satisfaction levels for young people can be improved in the future	ACX (RC) to report on methodology which will enable outcomes of youth work to be better evaluated	Implementation delayed. Agreement now obtained with schools on methodology and company contracted to undertake the work. Survey will take place in Q2 2005

3

What have we achieved ?

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Action taken
2004	2 Younger People Strategy	Approve and implement Younger People Strategy	Engaging younger people in Spelthorne	Younger people in Spelthorne feel safer, better informed with more activities/ opportunities and better transport	Improvement Plan to be produced with named officer, financial implications and deadline for each recommended improvement	Improvement plan from BVR is used as the development plan. Structure established to manage progress, *YPP, YPIG and Youth Council. Voluntary sector "Your Shout" in March will then develop an overarching strategy. Play strategy commenced, steering group established *YPP = Younger People's partnership YPIG = Younger People's Implementation group
	Social Inclusion	Commence development of geographical analysis of social exclusion indicators in Spelthorne	Social inclusion Commence with application of social status and develop other indicators	Information available in a graphical form of the determinants of social exclusion across Spelthorne	ACX(RC) to report to MAT on progress	Graphical presentation of indicators of exclusion produced and workshop held with managers to consider how best to use the information
	Waste Strategy	Develop Vision for Waste strategy document	Making Spelthorne a better place	A clear understanding of the Council's future direction on dealing with waste efficiently	SD(C) to report to Executive	The principles of the SCC Integrated waste Strategy have been adopted. However, DEFRA have issued new guidelines for additions and rewriting of these strategies. This rewriting task will take place in 05/06 as DEFRA guidance has only just been issued. The local SBC strategy will have to reflect this new guidance and therefore this will be worked on in 05/06

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Action taken
2004	2 Recycling scheme	Commence kerbside collection over half Borough. Trial green waste collection	Making Spelthorne a better place Achieve 20 - 25% recycling rate by the end of the year	Involvement of 50% of Spelthorne residents in recycling their waste	SD (C) to monitor and report on progress in line with the costed recycling plan approved by Executive	The garden waste scheme began on 28 February 2005 and the multi-material recycling on 18 April 2005 for the whole of the Borough (not just half). The need to seek extra funding for the costed recycling plans developed in 04/05, and then contractor issues, have led to delays in implementation. Achievement of Green waste and recycling targets will be monitored closely
	Update BVPP	Show improvements in key service areas and ensure all targets are SMART	Improved service performance	An improved corporate plan	ACX (RC) to redraft and submit to MAT in June200	New BVPP published in June 2004 with SMART targets
	Fear of Crime Survey	Undertake survey	Making Spelthorne safer	Identify any issues to be targetted in the Crime and Disorder Strategy	Policy and Performance Section to undertake in April	Completed on schedule. Key findings utilized as part of our Strategy development consultations
	Staffing Structure Review	Commence review programme	Improved people management and ensure capacity for key priorities	Achieve final staffing structure which provides appropriate capacity and to which staff feel fully committed	MAT to undertake review and consider outcomes in June	Structure reviewed according to timetable and implemented
	People Strategy	Revise to include formal procedures to share learning	Improved people management, formalise sharing of learning 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	IIP reaccrdition confirms sharing of learning

3

What have we achieved ?

Quarter		Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Action taken
2004	2	Partnership Arrangements	Commence monitoring to evaluate effectiveness	Improved outcomes from partnerships	We are clear of the outcomes expected from partnerships and monitor their effectiveness Partners are clear about their roles, responsibilities, required inputs and expected outcomes of the relationship	ACX (BTH) to report to MAT	Being developed through revised Community Plan and clear responsibilities for strategic partnerships.
	3	Performance Management Framework	Revise in the light of experience and strengthen to include complaint monitoring	Improved Performance Management	Effective performance management that uses the information obtained to improve services for the future	ACX (RC) to report to MAT	Performance reports and recording of how performance is managed have been improved with action taken on under-performing areas: e.g. payment of invoices, recycling rates
		Social Inclusion Strategy	Monitor extent of impact of the strategy and staffing structure on mainstreaming social inclusion within services and revise as necessary	Making Spelthorne a better place	Social inclusion mainstreamed across the work of the Council	ACX (RC) to report to MAT	Annual report produced detailing progress so far against the targets of the social inclusion strategy
		Sub Strategies to Housing Strategy	Revise to bring in line with new Housing Strategy	Making Spelthorne a better place	A Housing Strategy continuing to be 'Fit for Purpose' with clear targets	SD(C) to oversee and report to MAT	Strategic Housing Group set up to oversee 'Fit for Purpose' rating for Housing Strategy, utilizing six sub groups: Homelessness, BME, Stock Condition, Affordable Housing, Key Worker Housing and Supporting People

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Action taken
2004	3 Enforcement issues	Review arrangements for enforcement of dog-fouling, littering, fly-tipping and abandoned vehicles in particular. Monitor consistency of compliance across Departments with Enforcement Concordat	Making Spelthorne a better place	A co-ordinated and efficient approach to street scene enforcement to provide a quality environment for residents	SD(C) to oversee and report to MAT	Officers have reviewed current reviews in areas of dog fouling, littering and fly tipping etc. and have monitored the progress of the Clean Neighbourhood and Environmental Bill. This Bill encompasses a large range of enforcement. This will enable an enforcement policy covering a whole range of issues including abandoned vehicles, graffiti, waste, chewing gum etc. to be recommended and implemented quickly
	4 Budget issues meeting	Sharpen focus on priority and non-priority areas	Funding following priorities	A balanced budget which achieves success in the corporate priorities	SD (S) to report to Executive on progress from previous year and recommendations for current year	Outline budget completed. Growth items considered in the context of our 4 priorities and subsumed into budget
	Disability Discrimination Act requirements	Completion of works to ensure compliance with legislation and that 100% of our buildings are accessible to disabled people	Making Spelthorne a better place Social Inclusion	People with disabilities able to access all the council's buildings	HoAMS to report on completion	All Council buildings with the exception of one (Laleham Pavilion) meet DDA requirements. The future of this particular building is currently being considered
	IEG Statement	Ensure on track to meet 2005 target	Improving customer satisfaction with Spelthorne's services	Achievement of Government's targets and retention of IEG moneys. Improved service delivery for customers	HoC&EGS to report and submit returns	IEG4 return completed and considered satisfactory

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Action taken
2004	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	All service plans updated to revised timetable bringing service plan updating in line with budget setting timetable
	Review of Drugs support service	Review effectiveness in terms of numbers, success rates and funding options	Making Spelthorne safer	Reduction in drug related crime	HoC&CS to report on findings	The review was undertaken in association with the Service and Surrey DAT. It has been agreed that the service needs to be developed to provide a wider range of services particularly After Care. The service will expand into new premises in Staines. It will be funded by the CDRP for 2005/6 with a new Service Level Agreement, and thereafter will be funded by DAT
	Best Value Review Programme	Agree Best Value Review Programme for 2005/6	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	Programme agreed as reviews of: <ul style="list-style-type: none"> • Transport • Use of Resources
	Best Value Review of Procurement	Complete review	Improved procurement in line with good practice guidance	Effective procurement that supports corporate priorities. Reduced expenditure on works, goods and services	SD(S) to report to MAT by the end of December	Completed on schedule. IDeA Procurement Fitness Check carried out in January 2005

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Action taken
2004	<p>4</p> <p>Environment Strategy</p>	<p>Executive approval for new strategy</p> <p>Extended consultation mechanisms to involve stakeholders in development of strategy</p>	<p>Making Spelthorne a better place</p>	<p>Providing a clear corporate approach to protection of the environment and reducing our impact upon it</p>	<p>SD(C) to report to the Executive by the end of December</p>	<p>A draft strategy has been produced and circulated for comments. The strategy was not brought to Executive in December, as it required extra input. It will be submitted later in 2005 and extensive consultation will continue to ensure adoption within SBC</p>

3

What have we achieved ?

2005	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	Action taken
	1	Budget setting	Continue transfer of resources to priority areas Lessen dependence on reserves	Clearer link between priorities and funding	Balanced budget, sustainable financial future	SD (S) to report to Heads of Service to ensure budget decisions reflected in Service Plans	Budget balanced. More resources allocated to priority areas. Heads of Service delivered savings to achieve balanced budget. Meeting set up to look at future sustainability of the budget
	Best Value Review of Community Engagement	Complete Review	Better community engagement	A clear understanding of areas of improvement to be met to establish a better engaged community	SD(C) to report to MAT by the end of March	Review to be completed in September 2005 (extended from March 05 because new government consultation papers issued on neighborhoods)	
	Update Community Plan	Show improvements in outcomes for the community	Improved outcomes in priority areas	New community plan in place reflecting the wishes of the community and with an action plan on how to achieve them	ACX (BH) to redraft following public consultation and comments of LSP Assembly	Community plan being revised. On schedule to be published in April/May 2005	
	Crime rate	Achieve 10% reduction in crime compared to 2002 figures	Making Spelthorne safer	More realistic targets, in line with the national picture, to be developed	HoC&CS to monitor and report	Latest Statistics show a year on year increase of approx 2%. The target set by the Home Office for 2005/08 for Spelthorne CDRP is 15.5% reduction. We will find this challenging but the CDRP is confident that it can impact on crime and maintain the low fear of crime	

External comments

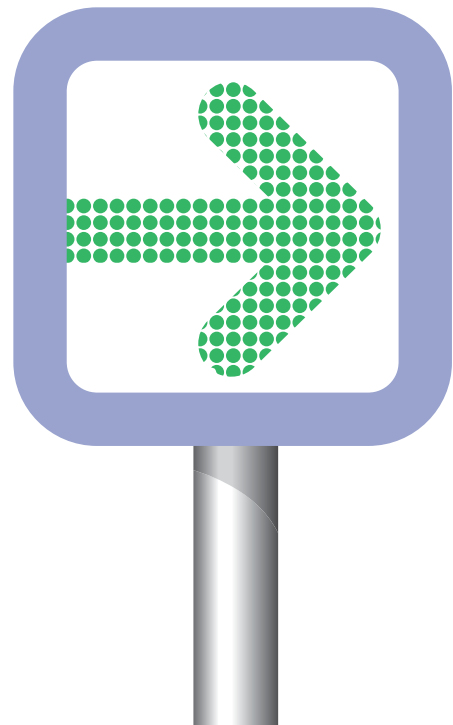
Two organisations made comments on aspects of our performance last year. Our external auditors submitted their Annual Audit and Inspection letter to Members and we also invited to Improvement and Development Agency (IDeA) to undertake a Fitness Check of our procurement function:

IDeA Procurement Fitness Check

The visit to Spelthorne was part of a national programme of procurement fitness checks (peer reviews) carried out by the IDeA.

The basis of the assessment was a benchmark of procurement best practice. The benchmark includes the recommendations set out for Councils in the National Procurement Strategy (NPS)

- Providing leadership and building capacity
- Partnering and collaboration
- Doing business electronically
- Stimulating markets and achieving community benefits



In summary, the fitness check team concluded that the priorities for Spelthorne were:

- 1 Adopt a strategic procurement management approach including mapping procurement expenditure using a portfolio approach (risk/value matrix) and developing appropriate strategies, and clarifying further the respective roles and responsibilities of executive scrutiny and officers in the procurement process (including for example, definition of outcomes, options appraisal, contract management and gateway reviews).
- 2 Develop an appropriate organisational structure to reflect the Council's procurement needs and determine how procurement know how and lessons learned will be captured and made available, for example through Spelthorne's intranet;
- 3 Review systems to ensure compliance with internal and external procurement rules;
- 4 Review and update Contract Standing Orders, Financial Regulations and Best Value approach, to include robust options appraisals and circular 03/03;
- 5 Update the corporate procurement strategy ensuring alignment with corporate objectives and the NPS, including clear targets and timescales and a resourced action plan;
- 6 Develop an e-procurement strategy and adopt an incremental approach to the implementation of e-solutions;
- 7 Update and embed the procurement code of practice;
- 8 Complete the "Selling to Spelthorne Borough Council" guide and publish it on a section of Spelthorne's internet site;
- 9 Carry out a spend analysis and develop an Efficiency Gains Plan;
- 10 Explore 'Quick Wins' opportunities through greater use of consortia and public sector framework agreements.

Some of the findings (e.g. Selling to the Council Guide) have already been implemented; others are being progressed (e.g. we are exploring the use of NHS Logistics as a pilot for the South East Centre of Excellence). All actions will be included in the Improvement Plan from the Best Value Review of Procurement.

External Audit

Baker Tilly, our external auditors, submitted their Annual Audit and Inspection letter to Members to Performance Management and Review Committee on the 1st December 2004.

The two key actions that they identified for Members were:

- Keep the Council's financial strategy under regular review and monitor performance
- Implement agreed actions arising from CPA as part of a wider improvement plan

Both of these have been implemented.

The Committee also received Reports from Baker Tilly on:

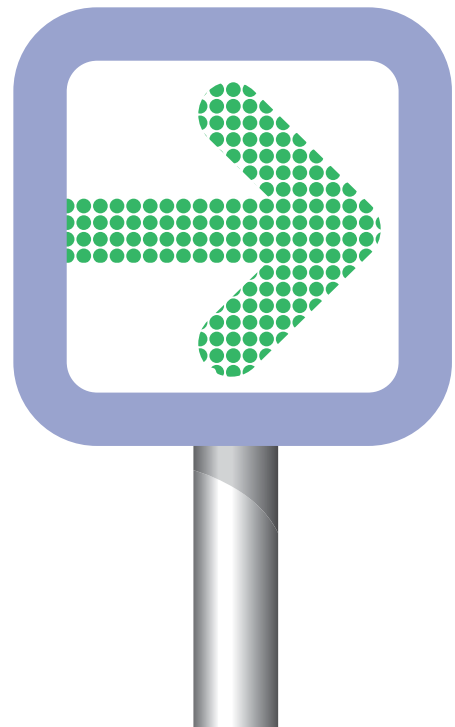
- Key Financial Systems and Corporate Governance Report 2003/4
- Audit of the Financial Statements 2003/4

The committee received the Audit of Financial Statements and were satisfied with the reasons for not accepting the changes to the three matters identified.

The Key Financial Systems and Financial Governance Report were received and the findings noted. The Committee asked for further discussion with Baker Tilly concerning their recommendation relating to the processing of invoices. The results of these discussions were reported to the next meeting of the Committee and were accepted.

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.



One of the council's key priorities 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:

- Satisfaction levels with certain services
- Community engagement
- Research with ethnic minority residents and their children
- Fear of crime survey

Satisfaction levels

In 2003, all local authorities were required to carry out a survey by the Office of the Deputy Prime Minister to assess levels of resident satisfaction with services. The council wanted to understand better the views of residents in relation to 3 areas (sports & leisure facilities, street cleanliness and parks and open spaces) as the satisfaction levels for these services were below the average for all Surrey authorities.

A number of suggestions came from the research as to how the Council can improve these services. As well as this it was also suggested that the Council needed to minimise any poor experiences with other services as this could affect satisfaction with the above services. Furthermore the research revealed that residents who accepted that the best way of improving life in Spelthorne was for the Council and residents to accept a shared responsibility for making the Borough a better place, were more likely to have a higher satisfaction level with these services. Residents who felt that it should all be left to the Council to deal with were more likely to have a lower satisfaction level with these services.

We will be using the information we have obtained to raise satisfaction levels with our services.

Community engagement

This work was commissioned as part of our Best Value Review of Community Engagement. It found that, in principle, residents support the idea of engagement, however, in reality, they only want to be engaged on issues that directly affect their daily life. Residents expect information from the Council to come to them without any effort on their part. Therefore, they tended to be aware only of those information sources, which were delivered to them at home or are accessible from home (e.g. website). In terms of consultation, residents are aware that consultation currently takes place but they do have the perception that it occurs infrequently, that it can be difficult to participate and that the course of action has already been decided, irrespective of the outcome of the consultation.

Based on the findings of the consultation the challenges facing the Council are:

- To provide information that is of real interest to residents
- Ensure that this information is seen by residents
- To increase awareness of the opportunity for residents to participate in consultation
- To overcome residents' scepticism about the value of participation in consultation
- To enable residents to take part in consultation in a way that suits them

The details of how to meet these challenges will be considered as part of the Best Value Review of Community Engagement.

Research with ethnic minority residents and their children

This research aimed to explore the views of those from an ethnic minority background towards life in the Borough and communicating with the Council. The Council had recently consulted residents about how they engage with the Council, but had not expressly sought the views of residents from minority ethnic communities. The Council was also keen to speak to young people from an ethnic minority background as part of a previous Best Value Review of young people.

The interviews highlighted a similarity of views between residents in this research and that conducted previously with other residents of the Borough.

Apart from one area (Muslim burials) ethnicity did not play a part in any of the issues raised relating to communicating with the Council. Residents stated that they wanted to be treated as individuals and that the Council should avoid devising specific communication channels or services for residents from ethnic minority backgrounds. The same findings were also identified in the work with children.

The findings of this work will be taken into account in the Best Value Review of Community Engagement.

Fear of Crime Survey

This research looked at fear of crime and was commissioned by the Spelthorne Crime and Disorder Reduction Partnership. It was undertaken to help inform the new Crime and Disorder Reduction Strategy for 2005-8. A similar survey had been carried out in 2001, which enabled a limited comparison to be undertaken.

There were many findings under the main headings of:

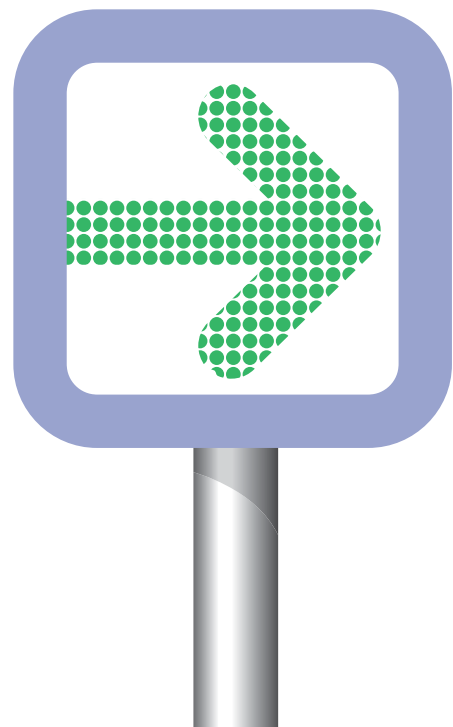
- Extent of the problem
- Fear of crime
- Experience of crime
- Area analysis
- Police

The findings of the survey were used to inform the Crime and Disorder Reduction Strategy 2005-08.

The results of all consultation undertaken by the council can be found under the "Your Council" heading on the website www.spelthorne.gov.uk

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 the low fear of crime.

By working in partnership with Surrey Police, Surrey County Council and other organisations in 2004/5 we have:

- Established a new Neighbourhood Watch Steering Committee to co-ordinate Neighbourhood Watch activities better.
- Provided four Police Community Support Officers to work in parks to tackle criminal damage and anti-social behaviour while providing reassurance to users.
- Acquired more external funding to make further improvements to the Sunbury Cross Subway.
- Received money to employ the Community Warden for Stanwell for two more years.
- Run Partnership Action Days in each main town to bring together enforcement agencies like the Police, local councils, and health services and to let people know what we are doing.
- Appointed an Anti-Social Behaviour Officer to help tackle this issue across the Borough and bring offenders to justice.

Some of the things we are doing in 2005/6 to make things better:

- Making more resources available to tackle anti-social behaviour - particularly trying to stop youths gathering in groups and causing a nuisance.
- Further reducing all kinds of damage in parks including that caused by vehicles and anti-social behaviour.
- Setting up a mediation service to help resolve disputes.
- Working harder to inform the community about what is being done to tackle crime, maintain low fear of crime and increase reassurance.
- Identifying and targeting persistent and prolific offenders.

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 2004/5, we:

- Established a Youth Council for young people aged 11-18.
- Organised Spelthorne Youth Awards to recognise achievements of young people.
- Held two 'Your Shout' sessions with young people to discuss issues like safety, places to go and getting around the Borough.
- Held a Street Festival in Staines town center during the summer involving 250 pupils from eight schools who took part in dance and music sessions.
- Launched the 'Live and Direct' project in the summer to help aspiring young musicians develop their skills, write their own songs and perform. Four concerts have already been held with around 150 people at each.
- Invested in new facilities for young people in our parks such as a skate park and spray ground with money from the Park Life / Liveability project.
- Organised three Junior Citizenship events with Spelthorne primary schools, covering energy efficiency and facilities for young people, including in parks.

Some of the things we are doing in 2005/6 to make things better:

- Developing the youth music project by continuing Live and Direct and organizing more music events for young people.
- Over the next three years, we will be working with young people to resolve issues they raised at 'Your Shout' events.
- The Park Life / Liveability project will provide more facilities for young people in our parks.
- Further Junior Citizenship events.

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 2004/5 we:

- Reduced the average time for removal of fly tips from two days to one day.
- Collected around 631,000 kgs of household rubbish per week and recycled 14.1% of it in 2003/ 04.
- Made special awards to two schemes nominated by local people in recognition of the 10th anniversary of the Annual Design Awards representing the best new contributions to development in the Borough over the last 10 years.
- Won £2m government grant over two years, to spend on six parks: Lammas, Ashford Recreation Ground, Kenyngton Park, Littleton Recreation Ground, Fordbridge Park and Hengrove Recreation Ground.
- Local residents and park users are being continually consulted about improvement work in the parks under the Liveability Park Life project to ensure they meet local needs. Work has already begun in some parks with most of the work being carried out from summer 2005 to spring 2006.
- Responded more quickly to clearing graffiti - from April to December last year we cleared 174 reported incidents of graffiti within 24 hours.

Some of the things we are doing in 2005/6 to make things better:

- We have allocated an additional £332k to improve our recycling of household waste. In spring 2005 we introduced a garden waste scheme and expanded the multi-material trial to the whole Borough to encourage more residents to recycle.
- We will review the operation of existing day centres to ensure they meet the needs of the most disadvantaged members of our community.
- By 2006, we aim to have met our target of 25 empty homes brought back into use in the Borough.
- We will take over responsibility for alcohol licensing and enforcement in line with new legislation.
- We will publish 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.

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 2004/5, we have:

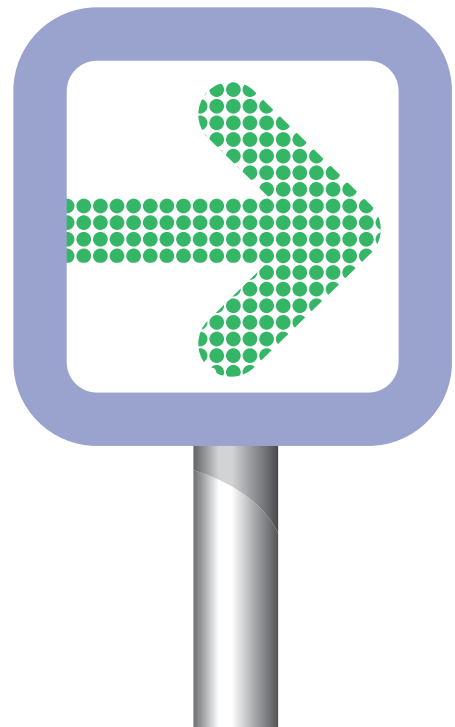
- Made it possible for customers to get information and services on-line such as viewing planning application details, booking a hall on-line and making a Council Tax payment.
- Been awarded a Charter Mark for excellent customer service for our Council Tax and Benefits service for the third time.
- Extended the opening hours of Customer Services by 20%.
- Set up a new way of dealing with customer enquiries so that 80% of them can be dealt with at the first point of contact.
- Redesigned our Council Tax bills so they are easier to understand and payment can be made at Post Offices.
- Taken on a new Housing Support Officer whose aim is to prevent evictions and possible homelessness for those with welfare problems.
- Improved the range and quality of our website by, for example, introducing some forms that can be filled in on-line.

Some of the things we are doing in 2005/6 to make things better:

- Getting drawings for planning applications on-line.
- Making all services available on-line, where this is feasible.
- Increasing the range of forms available electronically.

Annex A

Improving on Excellence Action Plan



A

Improving on Excellence - Action Plan

2005	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
	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
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	
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	
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	
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	
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	
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	
	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	
	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	

2005	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
		4	Budget issues meeting	Sharpen focus on priority and non-priority areas	Funding following priorities	Achievement of corporate priorities
		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
		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
		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
		Annual Efficiency Statement (AES)	Submit mid-year update report on efficiency gains to ODPM	Achieving Gershon savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM
		Buildings accessible to disabled people	Modify existing buildings to make them accessible	Making Spelthorne a Better Place	100% of buildings accessible	SD (C) to report to Management Team on completion of works

2006	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
	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
2	Refuse and recycling scheme	Introduce full kerbside collection of recyclables across whole Borough weekly	Making Spelthorne a better place Achieve over 35% recycling rate by the end of the year	Spelthorne public fully involved in recycling waste materials	SD (C) to monitor and report on progress in line with the costed recycling plan approved by Executive	
	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	
	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	
	Annual Efficiency Statement (AES)	Submit forward look AES to ODPM	Achieving Gershon 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 ODPM	Achieving Gershon savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM	
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	

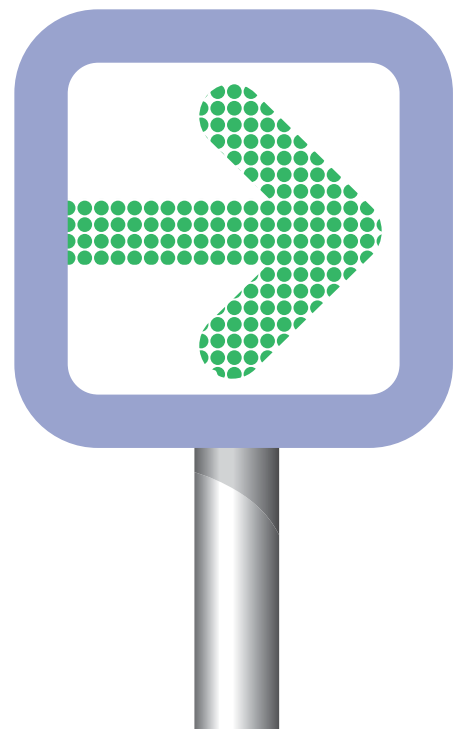
Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	
2006	4	Green Flag Standard	All primary parks to be managed to Green Flag standards	Making Spelthorne a better place	Primary parks cleaner and safer	HoC to monitor and report
	Budget issues meeting	Sharpen focus on priority and non-priority areas	Funding following 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	
	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	
	Equality Standard for Local Government	Achieve Level 2	Making Spelthorne a better place	More equal and cohesive community	ACX (RC) to report to MAT on assessment against the equality standard	
	Annual Efficiency Statement (AES)	Submit mid-year update report on efficiency gains to ODPM	Achieving Gershon savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM	

2007	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
	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
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	
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	
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
		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
		Annual Efficiency Statement (AES)	Submit forward look AES to ODPM	Achieving Gershon 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 ODPM	Achieving Gershon savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	
2007	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
		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	Funding following 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
		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	Achieving Gershon savings	Efficiency savings achieved	Head of Financial Services to submit to ODPM	
2008	1	Budget setting	Make up of budget	Sustainable financial future	Proportion of total budget to be made up as follows: <ul style="list-style-type: none"> • 8% from interest and reserves • 51% from council tax • 41% from external sources 	SD (S) to report to Heads of Service to ensure budget decisions reflected in Service Plans
		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 figure	ACX (RC) to report to Management Team findings of the survey

Annex B

Annual
Efficiency
Statement -
Forward
Look



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Submitted date: 14/04/2005 03:35 PM

Strategy for securing efficiency gains

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.

This strategy encompasses both revenue and capital expenditure and identifies the need to make significant efficiencies by the end of the life of the current strategy. 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.

A number of efficiency measures were commenced prior to or during 2004/05, delivering a mixture of cashable and non-cashable efficiencies, in excess of £250k some of which are detailed below but will be formally reported within the backward look in June 2005. Combined with the measures detailed below these exceed the target of efficiency savings for the Council for 2005/06.

Key actions to be taken during the year

The Council is particularly focussing on the following:

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

- 2** Effective procurement. The Council has undertaken a Best Value Review of Procurement in 2004/05 with a range of action points to be commenced during 2005/06.

- 3** Effective performance monitoring and management culture which is promulgated throughout the organisation.

- 4** Approval of new capital schemes only where they meet spend to save principles.

- 5** Review of all charging policies and consideration of discretionary charging and Powers to Trade.

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

- 7** Reconfiguration of services for older people.

- 8** Partnering. The Council is looking to partner on process related services, particularly Revenues.

	Expected annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
Adult social services	26,000			26,000
	Strategy: The Council currently provides a number of discretionary services which have a high cost. We are proposing to reconfigure the services to better target those in higher need and work with the other statutory agencies to ensure that they complement other service provision.			
	Key actions: Rationalise staffing structures in support of alarm network and meals on wheels operations.			
Children's services	0			0
	Strategy:			
	Key actions:			
Culture and sport	25,000			25,000
	Strategy: As part of the review of the financial strategy the Council has been considering the effective use of its resources, particularly its building assets. Self-management of village halls and other Council leisure facilities are being pursued.			
	Key actions: Transfer of 2 village halls to self-management generating rent income and transferring cost responsibility.			
Environmental services	50,000			50,000
	Strategy: The Council is reviewing its discretionary expenditure and one area we are focussing on in 2005/06 is to renegotiate contracts in respect of APC's to get a better financial deal. The Best Value Review of clean, green and active introduced changes to the refuse collection service in 2004/05. This has achieved efficiency savings which will be reported in the backward look.			
	Key actions: Upgrade facilities at required sites under new contract. Discontinue under utilised facilities.			
Local transport	0	0	0	0
	Strategy: To look at potential efficiencies.			
	Key actions: Undertaking a review of community and concessionary transport in 2005/06.			
LA social housing	0	0	0	0
	Strategy:			
	Key actions:			

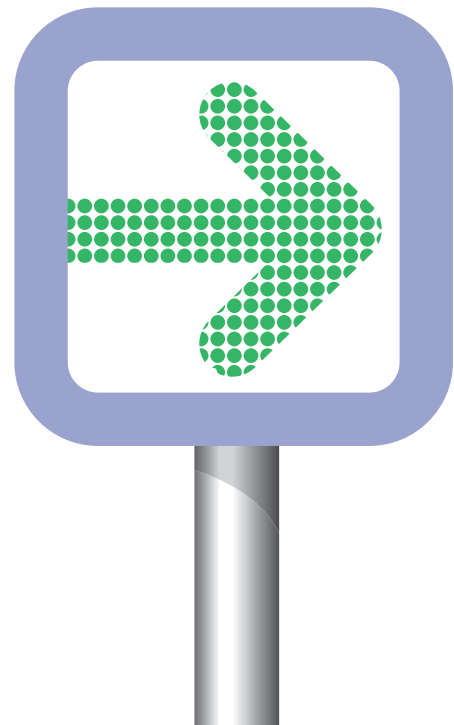
	Expected annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
Non-school educational services	0			0
	Strategy:			
	Key actions:			
Supporting people	0			0
	Strategy:			
	Key actions:			
Homelessness	40,000			40,000
	Strategy: The Council has a well developed approach to dealing with homelessness/potential homelessness focussing on prevention, mediation and close working between the housing needs and benefits teams. We work in partnership with both the private and charitable sector to offer more effective solutions in homelessness situations.			
	Key actions: <ul style="list-style-type: none"> - Improved partnership through Surrey Community Development Trust and Rentstart. - Optimise Private Sector Leasing opportunities. - Improve mediation to reduce incidents of homelessness. 			
Other cross-cutting efficiencies not covered above				
Corporate services	140,000			140,000
	Strategy: The Council undertook a Best Value Review of Support Services in 2003/04. The main actions agreed were to make efficiency savings by use of technology and from implementation of a self-service culture. The Council is also reviewing existing outsourced contracts to ensure they are still offering value for money.			
	Key actions: <ul style="list-style-type: none"> - Promote use of web for recruitment in place of traditional advertising media. - Develop e-Learning opportunities, eg. ECDL. - Rationalise fund management arrangements, eg. reduce fee structure. - Outsource printing function. - Close cash office and transfer to other payment methods. Full year savings - £50k with effect from 1 January 2005, so £12k will be incorporated in backward look. 			

	Expected annual efficiency gains (£)	...of which related to capital spend (£)	...of which related to other spend (£)	...of which cashable (£)
Procurement	67,000			67,000
	Strategy: The Council carried out a Best Value Review of Procurement in 2004/05, also has undergone the IDeA procurement check. As a result of these we have adopted a comprehensive action plan to deliver efficiencies.			
	Key actions: <ul style="list-style-type: none"> - Establish consortium base purchasing arrangements. - Establish web based purchasing using a blend of e-Catalogues, e-Ordering, e-Payments and use of procurement cards. - Review of postal services and courier arrangements. - Review of utilities. 			
Productive time	0			0
	Strategy:			
	Key actions:			
Transactions	0			0
	Strategy: As part of the Best Value Review of Support Services and as identified in the IEG the Council is investing in cheaper and a broader range of channels of accessing information, making payments and dealing with customers.			
	Key actions: The Council established a contact centre during 2004/05. A review of telephone call handling has shown a 300% increase in outputs without any increase in establishment, equivalent to non-cashable efficiencies of some £240,000. The Council continues to promote the use of 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. There are significant, but as yet unquantified, non-cashable savings.			
Miscellaneous efficiencies	12,000			12,000
	Strategy: The Council is reviewing its assets and those of its partners in order to optimise usage of assets.			
	Key actions: Provision of office accommodation to Citizens Advice Bureau to generate rental income to the Council.			
Total	360,000			360,000

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.

