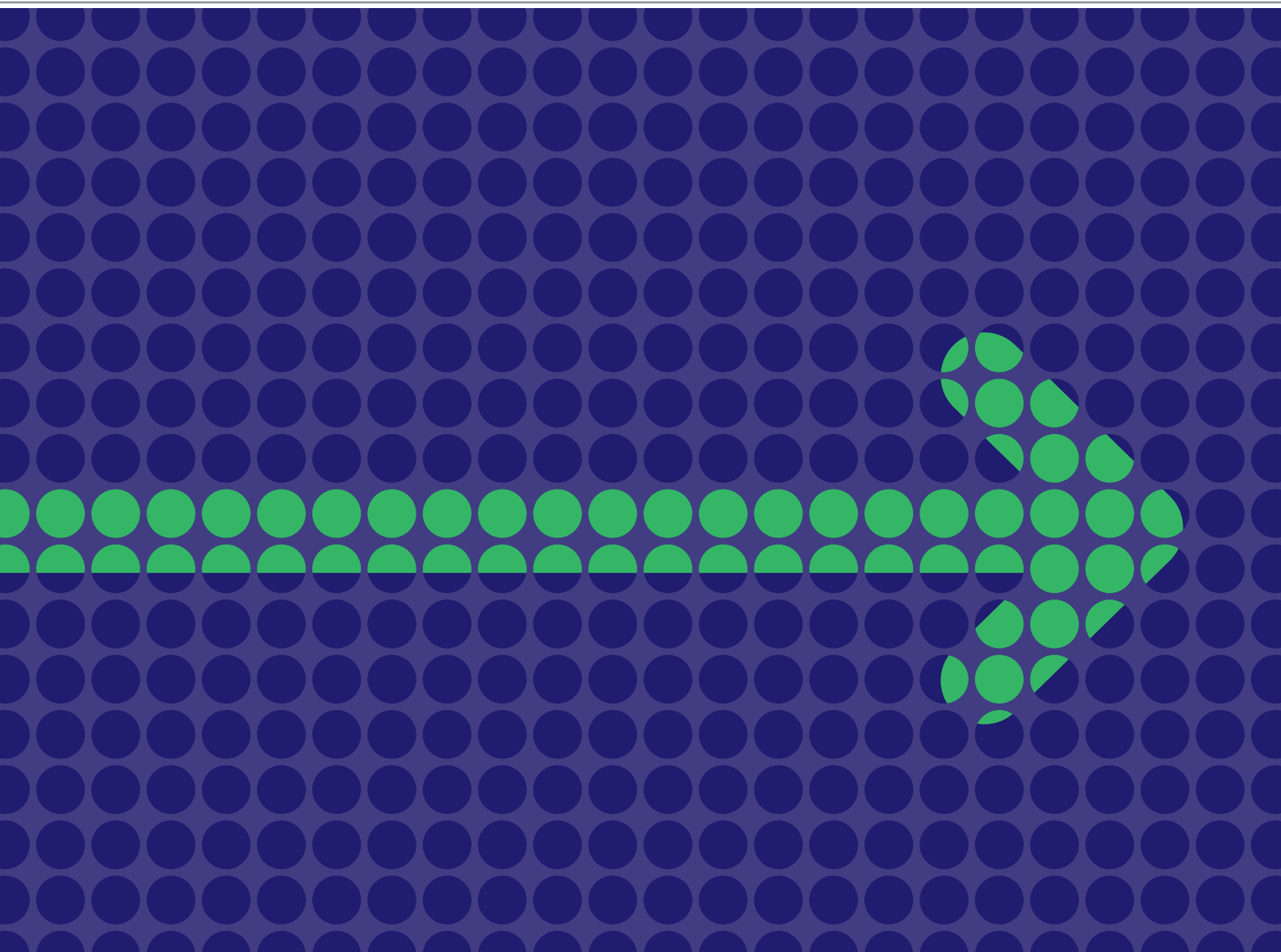




improving on excellence

Spelthorne Corporate Plan 2004 - 2007



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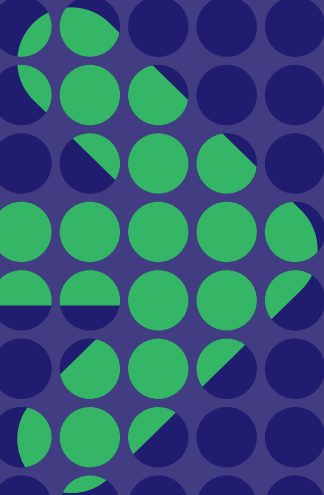
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1

This Plan fulfils our legal requirement to publish Best Value Performance Plan information. 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.



1 introduction

A lot of time was spent last year in preparation for our Comprehensive Performance Assessment (CPA). This included preparation and submission of the necessary documents in advance of the Inspection Team visiting us in December.

We were delighted with the announcement from the Audit Commission that we had been categorised as an **Excellent** Council. We felt that it was due recognition of the work we have been doing over the past few years **to improve the well being of the Spelthorne community.**

We have always approached CPA as a means to achieve our goal of continuous improvement, rather than as an end in itself. Consequently, we have incorporated a CPA Improvement Plan within this document and the Action Plan that we developed last year to show what we wanted to achieve over the next few years. The revised Action Plan is attached at [Annex A](#).

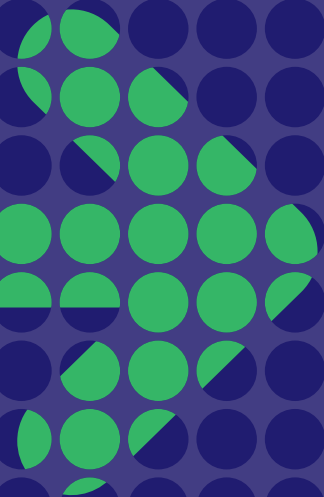
We learnt four main lessons last year and as a result we have:-

- 1 Reorganised the staffing structure of the Council to give greater emphasis to our priorities (which were based on extensive consultation)
- 2 Improved our service planning process to ensure that it gives consideration to all factors that can affect service delivery and to link service plans better to corporate priorities
- 3 Started the process of reducing our reliance on reserves by changing the balance of our funding that comes from government grant, council tax and use of reserves
- 4 Changed our emphasis from performance monitoring to performance management so as to learn from experience and use the performance information to improve services to residents and stakeholders



2

what are we
aiming for?



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:

A place where people are fully engaged and are both respected and respectful, promoting an environment that is:

- ✓ **healthy;**
- ✓ **safe;**
- ✓ **inclusive;**
- ✓ **prosperous and**
- ✓ **sustainable.**

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.

2 what are we aiming for?

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

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
Community safety	Spelthorne Crime and Disorder Reduction Partnership
Younger people	Younger People Strategic Partnership
A healthy community	Health and Social Care Strategic Partnership
Making Spelthorne a better place	Environment Partnership (to be finalised)
Learning and communicating together	Spelthorne Community Learning Partnership
Effective transport	Group yet to be established

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 the safest police area 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 10% reduction in Crime and Disorder by 2005 (compared to 2002), although given how crime rates have moved nationally this will now be extremely difficult to achieve and will be reviewed in our new Crime and Disorder Reduction Strategy
- Maintain a low fear of crime – as measured by survey

This also relates to the Community Safety 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 2002-05

Spelthorne Crime and Disorder Reduction Partnership

Is a statutory partnership of Spelthorne Borough Council, Surrey County Council, Surrey Police, 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.

2 what are we aiming for?



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 2007
- Achieve a 20% increase in the number of hours per week young people spend in healthy activities.

This relates to the Younger People 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. Action will be taken shortly 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.

- Recycle 33% of household waste by 2006 and reach top quartile status for satisfaction with refuse and street cleaning by 2006
- Achieve green flag status for our primary parks by 2006

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



- Be in the top quartile of local authorities in terms of the proportion of our buildings suitable for, and accessible by disabled people by 2007
- Achieve an 8% reduction in the number of people in housing need by 2007 compared with 2003

This section relates to the Making Spelthorne a Better Place 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, 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, early indications are that this is similar to the national picture.

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

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



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

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. In order to ensure that all factors that can affect service delivery are taken into account when undertaking service planning, we have this year 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	operations	capacity
what is important to our customers and key stakeholders?	what are the financial and other resources available?	how do we improve our business processes?	how do we, as an organisation, sustain our ability to learn and to improve?

Our strategic aims and corporate targets are shown on the following pages 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 four 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	Level of overall crime	10% reduction by 2005 compared to levels in 2002	Crime and Disorder Reduction Strategy 2002-2005
Making Spelthorne safer	Fear of crime as measured by survey	Maintain low fear of crime levels compared to 2002 survey	Crime and Disorder Reduction Strategy 2002-2005
Making Spelthorne safer	Anti social behaviour	Develop indicator of the level of anti social behaviour by end 2004	Analyse the 2004 Fear of Crime Survey to develop suitable indicator of anti social behaviour and target for inclusion in the next Crime and Disorder Reduction Strategy
Engaging younger people in Spelthorne	Level of satisfaction of young people living in Spelthorne - as measured by survey	10% increase by 2007	1. Conduct satisfaction survey in 2004 2. Implement Improvement Plan coming from Best Value Review of Younger People
Engaging younger people in Spelthorne	Facilities provided for children and young people	Provide: <ol style="list-style-type: none"> 1. a wheeled sports facility in the Lammas by 2005 2. a science park theme in Clockhouse Lane Recreation Ground by 2007 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. BMX facility at Short Lane Recreation Ground by 2006 	



Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Engaging younger people in Spelthorne	Number of hours per week spent in healthy activities	20% increase by 2007	Employ specialist research company to establish baseline details and measure progress Leisure Strategy, Parks Strategy and Best Value Improvement Plan
Making Spelthorne a better place	Number of People in Housing Need	8% reduction by 2007	Housing Strategy
Making Spelthorne a better place	% household waste recycled or composted (BVPI 82)	33% 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
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	No more than 52 weeks by 2005	Housing Strategy
An inclusive society	%age of community grants given with stipulation of social inclusion element	100% by 2005	Performance Management Committee investigation
An inclusive society	Service to Benefits Customers	Achieve 100% of Standard and 30% above standard in the National Performance Standard for the Benefit Service by 2005/6	Housing Benefit Business Plan
An inclusive society	Equality Standard for Local Government Level	Level 3 by 2006	Race Equality Scheme

Resources



Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
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. £150,000pa 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	<p>Proportion of total budget to be achieved as follows by the end of 2007/8:</p> <ul style="list-style-type: none"> % from interest and reserves moves from 28% to 8% % from council tax moves from 35.5% to 51% % from external sources moves from 36.5% to 41% 	<ol style="list-style-type: none"> 1. Establish matrix to show ideal make up of budget 2. Medium Term Financial Strategy
Eliminate reliance on reserves	Amount of money taken from reserves to support the revenue budget	Nil by 2007	Medium term Financial Strategy
Maximise external funding	Amount of funding for council-backed schemes attracted from external sources	£100,000 pa year on year	Prepare database of companies' criteria for sponsorship
Invest to save	Financial consequences of investment decisions are incorporated into future budgets	100% compliance by April 2005	<ol style="list-style-type: none"> 1. Communicate need for Financial Services input 2. Support by MAT

Operations




Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Improve customer satisfaction	Customer satisfaction levels as measured by BVPI survey	Achieve top quartile status by 2006/7	Customer Service Strategy
Maximise use of electronic service delivery	Services capable of electronic delivery available in that form (BVPI 157)	100% by 2005	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	Health and Safety Policy Risk Management Strategy
Effective communications	% age of residents saying that Council keeps them well informed as measured by BVPI survey	5% increase on 2003 score by 2006/7	Communications strategy
Manage risk actively	Score given to risk management element of auditor scored judgement (for CPA)	Score 4 in next CPA round (scored 3 in 2003)	Risk Management Strategy

Capacity



Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Performance improvement culture	<ol style="list-style-type: none"> 1. % of Best Value Performance Indicators in the top quartile 2. % of Key Priority Indicators in top 2 quartiles 	<ol style="list-style-type: none"> 1. 40% by 2006 2. 70% by 2006 	
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 2. Reduce voluntary turnover rate to 12% by 2007 3. Reduce sickness absence rate to 6.8 days by 2007 	People Strategy Absence Management Policy
Develop, recruit and retain good staff	Good internal communications shown by the percentage answering "fully" or "fairly well" to the staff survey question "How well do you think Spelthorne keeps its staff informed"	77% by 2005 (75% in 2003)	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 in 2004/5 2. To be delivered in line with the approved annual programme 3. Average 50% for seminars 4. Average 75% for training courses 	Annual member development programme

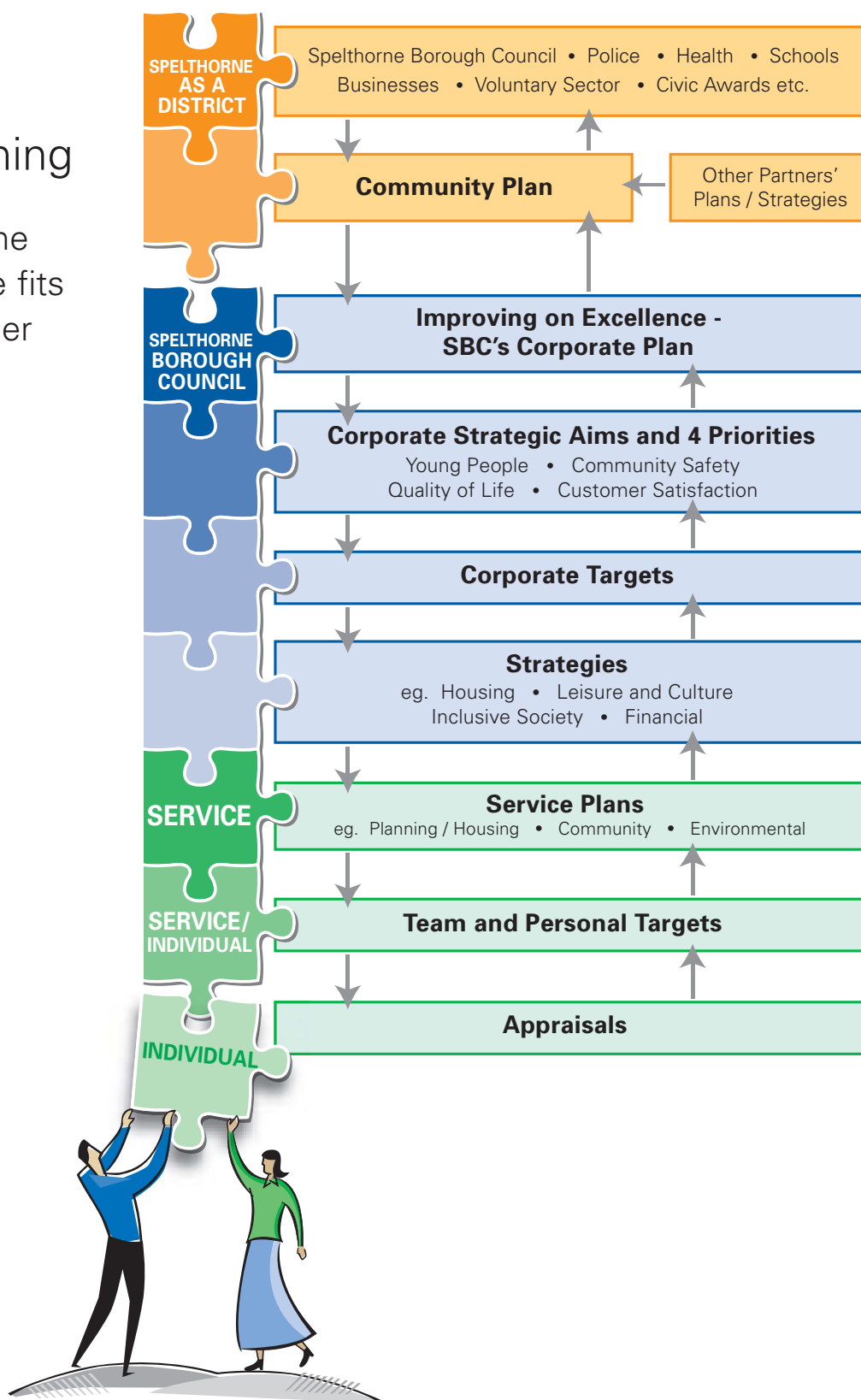


Strategic Aim	Performance Indicator	Target	Supporting Actions and Key Strategies
Modern progressive employer	Net agreement rate with the question "The Council has changed for the better over the last 12 months" in the staff survey	1. 15% by 2005 2. 20% by 2007	People Strategy
Effective procurement	Procurement process thoroughly reviewed	Produce an Improvement Plan from the Best Value Review of Procurement by end of 2004	Undertake Best Value Review of procurement to report to Improvement and Development Committee in January 2005

2 corporate targets

long term planning

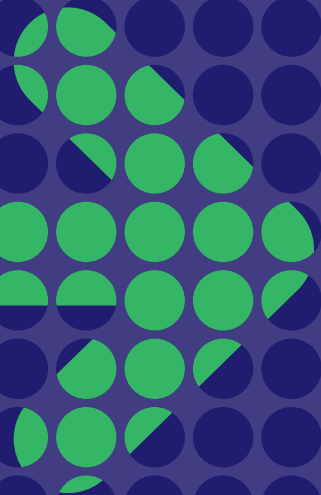
how the picture fits together





3

what have
we achieved?







3 what have we achieved?

We have selected a basket of 33 Performance Indicators, which we believe give a general overall indication of how we are performing across the organisation.

The following table shows how we performed in 2003/04 compared to the previous year and also how well we performed in comparison with other councils (this has to be a comparison against how other councils performed in 2002/03 as these are the latest figures available).

Key

	Top Quartile	35%
	2nd Quartile	32%
	3rd Quartile	16%
	Bottom Quartile	16%

NB *Quartile figures are for all District Councils for 2002/03*

Figures may not add up to 100% due to rounding

improving	same	worsening
(14) % Early retirements	(9) % Council Tax collected	(8) % of invoices paid on time
(157) % Interactions electronically	(15) % Ill health retirements	(16a) % Staff with disabilities
(17a) % Staff from ethnic minorities	(11b) Percentage of top 5% earners from ethnic minorities*	(62) % Unfit private sector dwellings made fit
(11a) Percentage of top 5% earners that are women	(64) Private sector dwellings returned to occupation	(79b) Recovery of overpaid benefit
(78a) Average time processing new Benefit Claims	(78b) Average time processing change of circumstances	(82a) % household waste recycled
(78c) % Renewal claims processed on time	(156) Disabled Access	(84) Kg household waste collected per head
(179) % standard searches in 10 working days	(91) % Access to recyclables	(174) No. racial incidents recorded per 100,000
(109a) % major planning applications determined within 13 weeks	(176) Domestic violence refuge places /10,000 people	(12) Days lost to sickness absence
(109b) % minor planning applications determined within 8 weeks.	(10) % Business Rates collected	(86) Cost of waste collection per household
(109c) % other planning applications determined within 8 weeks	(79a) % Cases where benefit calculation correct	
	(106) % New homes on previously developed land	* All District Councils are 0.00% against BVPI 11 (b)
	(166) Score against checklist Best practice	** Please note, we have not reported the Top 25% All Districts 2002/03 Actual due to confusion with figures reported for all Quartiles by Districts in 2002/03 for this indicator.
	(175) % racial incidents resulting in further action**	
	(82b) % household waste composted	

comment on performance

Overall performance of main Best Value Performance Indicators for 2003/04 shows that 61% met or were above target 03/04, 13% were less than 10% below target and 26% were more than 10% below target. Further explanation of those significantly below target is detailed later.

The following tables list the overall performance during April-March 2003/04 of key performance indicators, those above/meeting the target 03/04 and below target 03/04.

ABOVE TARGET (Met or exceeded target)

-
- ✓ BVPI 10 - % Business Rates collected

 - ✓ BVPI 11a - Percentage of top 5% earners that are women

 - ✓ BVPI 15 - % Ill health retirements

 - ✓ BVPI 17a - % staff from ethnic minorities

 - ✓ BVPI 62 - % unfit private sector dwellings made fit or demolished

 - ✓ BVPI 78a - Average time for processing new claims

 - ✓ BVPI 78b - Average time for processing change of circumstances

 - ✓ BVPI 79a - % cases where benefit calculation correct

 - ✓ BVPI 86 - cost of waste collection per household

 - ✓ BVPI 91 - Access to recyclables

 - ✓ BVPI 179 - % standard searches in 10 working days

 - ✓ BVPI 106 - % new homes built on previously developed land

 - ✓ BVPI 109a - % major planning applications determined within 13 weeks

 - ✓ BVPI 109b - % minor planning applications determined within 8 weeks

 - ✓ BVPI 109c - % other planning applications determined within 8 weeks

 - ✓ BVPI 166 - Score against checklist of enforcement best practice

 - ✓ BVPI 156 - % LA buildings with facilities for people with disabilities

 - ✓ BVPI 157 - % interactions electronically

 - ✓ BVPI 166 - Score against checklist of enforcement best practice
-

BELOW TARGET (Less than 10%)

- ▼ BVPI 8 - % invoices paid on time
- ▼ BVPI 9 - % Council Tax collected
- ▼ BVPI 12 - Number of days lost to sickness absence
- ▼ BVPI 78c - % renewal claims processed on time

BELOW TARGET (More than 10%)

- ✗ BVPI 11b - Percentage of top 5% earners from ethnic minorities
- ✗ BVPI 14 - % early retirements
- ✗ BVPI 16a - % staff with disabilities
- ✗ BVPI 79 b - Recovery of overpaid benefit
- ✗ BVPI 64 - Private sector dwellings- returned to occupation as a result of action by the local authority
- ✗ BVPI 82 a - % household waste recycled
- ✗ BVPI 84 - Kg household waste collected per head
- ✗ BVPI 174 - No. racial incidents recorded per 100,000

We want to use our experience of not meeting targets in a positive fashion to learn and improve for the future. The following comments show how we intend to learn from experience and explain why performance was below target and what action can be taken to improve.

3 what have we achieved?

We want to use our experience of not meeting targets in a positive fashion to learn and improve for the future.

The following comments show how we intend to learn from experience and explain why performance was below target and what action can be taken to improve.

% invoices paid on time

Although the year-end figure is below target and below 02/03 performance, there has been a steady improvement each quarter of 03/04. This is due to swift action taken to resolve poor invoice payments through training of staff and delegation of responsibilities to ensure more regular prompt payment of undisputed invoices. Since the fourth quarter this has led to improved performance, which has averaged around 97.5% of invoices paid on time.

Percentage of 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.

% early retirements

We have always been prepared to proactively use early retirements as a management tool to enable us to meet our change objectives. In these circumstances a higher than usual rate is not surprising.

% staff with disabilities

We are trying to widen the base of candidates through the Surrey Jobs website to attract people from all sectors of society. Moreover, the website has links with other websites for people with disabilities in order to attract more candidates to apply.

Recovery of overpaid benefit

We recovered less overpaid benefit as certain Housing Associations appealed against decisions as a result of the revised Recovery Policy in 2003/04, which does not allow the full recovery of overpaid benefit to go through the landlords direct. This will be reviewed in 2004/05 in order to ensure more overpaid benefit is recovered more efficiently.

Private sector dwellings - returned to occupation as a result of action by the local authority

A new Empty Homes Officer was recruited in November 2003. Work was carried out to identify all Empty Home properties, which has shaped the objectives of the strategy that has now been agreed. This will be implemented in 2004/05 and we will be working directly with Empty Home owners to negotiate the return of empty property into use.

Kg of household waste collected per head/Percentage of household waste recycled

The amount of waste collected per head has risen from 367 in 2002/03 to 416 kg per head in 2003/04. We are reviewing our refuse collection arrangements as a result. Although we have made slight progress during 2003/04 when we piloted the kerbside collection of glass, cans and textiles to 9,000 residents of the Borough, we have however performed less well compared to 2002/03. A more rigorous marketing campaign has been adopted to make the kerbside recycling scheme more successful.

Number of racial incidents recorded per 100,000

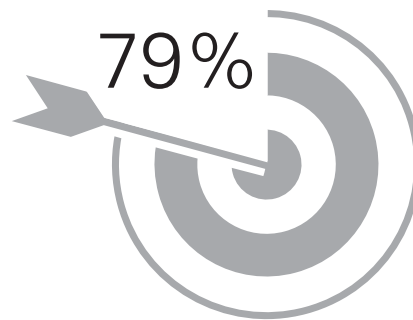
We believe there is under reporting and we are addressing this during the current review of our complaints procedure generally and the targets for the coming years may be adjusted in light of the review.

A comment against each Best Value and Local Performance Indicator not meeting its target is included in the final column of the table in [Annex C](#) where all Performance Indicators are listed.

local performance indicators

performance trends over the year

Overall performance during 2003/04 shows that **79% met or were above target** and 21% were below target.



Below is a list of key areas where we have improved. Further comments are detailed under Comments/Proposed Action providing background information of how we have improved.

Where we are improving / maintaining our performance...

Homelessness applications - speed of processing
Visits to Leisure Centres
Income from car parks
Health promotion- Walking for Health Scheme

Where we still need to improve...

Home assessments (Meals On Wheels referrals)

comments / proposed action

Homelessness applications (speed of processing)

Since the fourth quarter, performance has recovered rapidly to 90.5% compared to the third quarter where only 80% of homelessness applications were decided within 33 working days. Performance is expected to remain at this level in 2004/05.

Leisure Centre visits

The number of visits to both leisure centres has improved in the fourth quarter due to increased gym membership sales and sale of family tickets. Since April 2004, there has been an improved recording mechanism introduced at both leisure centres. This requires SLM to provide a more detailed breakdown of visits and to report each month on level of visits. In addition, an electronic counter will be fitted in Spelthorne Leisure Centre to help further improve the recording of visits and identify peak periods.

Income from car parks

We generated more income from Car Parks in 2003/04 due to new Management and initiatives including increased parking charges, an increase in the number of season tickets and use of car parks by 3rd party users i.e. film/television production groups, etc.

Walking for Health scheme

This scheme has proven to be very popular attracting over 20 regular walkers a week in 2003/04. We have improved during 2003/04 due to increased publicity across the Borough in public areas. In addition to publicising in The Bulletin and Community Notice boards, we are now raising the profile of the scheme in health centres, day centres, the Website and within Ashford Hospital Cardiac Rehabilitation Unit.

Home assessments

A decline in performance due to staff shortages during peak periods was identified in the 2nd quarter. Since the third quarter discussions have taken place to develop procedures to deal with periods of staff shortages. Training has already taken place to ensure a multi-skilled workforce is in place to deal more effectively with periods of staff shortages. Deputy Managers are currently being trained to deal with home assessments.

3 what have we achieved?

what are our achievements?

Last year we set ourselves a restricted number of targets (to improve our focus) in our Best Value Performance Plan. Some were for the Medium or Longer term but others were for the year 2003/04. The following table report on our achievements against those targets.

Status:

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

Making Spelthorne safer

Target	Status	Comment
Improve perceptions of safety in parks against current levels and reduce numbers and costs of vandalism by implementing the Park PCSO scheme in partnership with Surrey Police by September and report to Executive on performance by March 2004	✓✓	The scheme has been introduced but was not reported until May 2004
To extend the coverage of CCTV in Staines, prepare the specification for the extension of the CCTV System in Staines and permanent cameras in Ashford by June, and have the systems operational by March 2004.	✓✓✓	
Assess the effectiveness of the Neighbourhood Wardens and Partnership Officer by conducting a Survey on their impact and report to MAT by July 2003. Subject to the result of this assessment, and in advance of decisions on Home Office funding consider options for their future funding.	✓✓✓	

Engaging younger people in Spelthorne



Target	Status	Comment
Implement the Improvement Plan coming from the Best Value Review of Younger People	✓	A draft plan has been produced and was reported in May 2004
<p>Seek to increase the range of positive opportunities available for young people by:</p> <ul style="list-style-type: none"> • Investigating the feasibility of a BMX track and reporting to Executive by October 2003 • Identifying a potential site for a skate park in Spelthorne by December 2003 • Reviewing the benefits of the Active Sports for Young People initiative and reporting to MAT by March 2004 • Providing a wide range of summer activities, in partnership with Surrey County Council Youth Services, including further provision in our parks and report on success by December 2003. 	<p>✓✓✓</p> <p>✓✓✓</p> <p>✓✓✓</p> <p>✓✓✓</p>	
Investigate how the new leisure contract can support the improvement of young people's health. Identify at least 2 new activities/provision within the leisure centres, which supports young people's health improvement. Report to MAT by March 2004.	✓✓✓	
Consider ways of engaging a wider range of young people by reviewing, with the Spelthorne Student Council; the 'SpelBound' event, the Spelthorne Youth Awards and the membership of the Student Council by March 2004.	✓✓✓	As part of Best Value Review of Younger People

3 what have we achieved?

Making Spelthorne a better place

Target	Status	Comment
<p>Contribute to meeting housing needs in the Borough by:</p> <ul style="list-style-type: none"> • Producing 165 new or acquired dwellings from the Housing Capital programme by March 2004. (Subsequently revised downwards to 115) • Securing 60% of additional housing on previously developed (i.e. brown field) land. Update reports to MAT/Members by end September and March 2004. • Introducing Supplementary Planning Guidance (SPG) for the provision of Affordable Housing in the Borough combined with formal amendments to the relevant housing policies in the Borough Local Plan. Update reports to MAT/Members by end September and formal adoption of SPG by end December 2003. 	<p>✓</p> <p>✓✓✓</p> <p>✓✓✓</p> <p>✓</p>	<p>85 dwellings were produced and several schemes commenced in 2003/04 are still under construction and will be included in 2004/05</p> <p>The SPG was achieved but the formal amendments to the Borough Local Plan are subject to on-going negotiations with the objectors to the policy changes. The timetable is also subject to the Planning Inspectorate's timetable</p>
<p>Reduce social exclusion by:</p> <ul style="list-style-type: none"> • Producing a Social Inclusion Strategy by September 2003 to help address the issue of social exclusion in Spelthorne. • Eradicating the use of Bed and Breakfast accommodation for housing homeless families, other than in emergencies, by March 2004. 	<p>✓✓</p> <p>✓✓✓</p>	<p>Achieved November 2003</p>

Making Spelthorne a better place



Target	Status	Comment
<ul style="list-style-type: none"> • Achieve a 2% increase in recycling levels by the introduction of an extended pilot kerbside-recycling scheme. Evaluate the scheme and report on the findings to Executive by November 2003 	<p>✓</p>	<p>There has been a steady increase (from a poor start in the first quarter of the year) in the recycling rate, especially in the fourth quarter. However this has not achieved the recycling rate we targeted and reactions to the kerbside collection of recyclables has been mixed. We are adopting a more rigorous marketing campaign to make the scheme more successful</p>
<p>Improve our parks and open spaces by:</p> <ul style="list-style-type: none"> • Completing the Parks and Open Space Strategy reporting to Executive by May 2003 • Establishing Friends Groups at Staines Park and Kenyngton Manor. Report back to the relevant committee on the performance/added value of all the Friends Groups by March 2004. 	<p>✓✓✓ ✓</p>	<p>Established at Kenyngton Manor but not at Staines - this target was amended following success in achieving money from the Liveability Fund.</p>
<p>Improve standards of design across the borough by arranging, managing and publicising the Annual Design Awards for the Borough, including the presentation of the Awards at Council in October 2003.</p>	<p>✓✓✓</p>	

3 what have we achieved?

Improving customer satisfaction with Spelthorne's services

Target	Status	Comment
<p>Improve customer service by:</p> <ul style="list-style-type: none"> • Revising the Customer Service Strategy to include service standards and complaints procedures by January 2004. • Increasing the range of payment options available to customers by March 2004. • Implementing a Customer Relationship Management System (CRM) by December 2003 to enable moves towards establishing a Customer Contact Centre. 	<p>✓</p> <p>✗</p> <p>✓✓</p>	<p>Some service standards in place others have yet to be added. The complaints procedure is being completely revised</p> <p>Deferred to March 2005</p> <p>Achieved January 2004</p>
<p>Improve services to pensioners and Housing Benefit customers by:</p> <ul style="list-style-type: none"> • Agreeing a partnership with the Pension Service to provide weekly national benefit surgeries for Pensioners • Achieving 80% of the standard of the national Performance Standards for Housing Benefits by December 2003. 	<p>✓✓✓</p> <p>✓✓✓</p>	

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.
-

3 what have we achieved?

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 based on experience. Last year we adopted a fundamentally different approach of attempting just four cross cutting reviews over an 18 month period, focused on outcomes for customers. They looked at:

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

We introduced greater external involvement and levels of consultation.

Details of the findings of these Reviews are shown later in this Chapter. This year we will be heavily involved in implementing the Improvement Plan following our Comprehensive Performance Assessment, consequently we plan to carry out just two Best Value Reviews looking at:

Procurement - to be completed by December 2004

Community Engagement - to be completed by March 2005

best value reviews - update

Housing

The Best Value Inspectorate inspected our Housing Service in January 2003; their final report was received in April 2003 and found a fair service with promising prospects for improvement. They found that in order to improve the service to customers, we should:

- Ensure that emergency housing advice is available out of hours;
- Facilitate the development of local emergency temporary accommodation;
- Work with the owners of Bed and Breakfast establishments that we use in order to improve the condition of the hotels;
- Ensure the service learns from complaints and complies with corporate guidance on complaints recording and monitoring;
- Develop and agree a comprehensive set of service standards with local people;
- Review all service leaflets and documents to ensure that they meet the diverse needs of customers;
- Ensure the service is promoted in all suitable access points;
- Improve the quality and appropriateness of housing advice;
- Develop formal protocols or agreements with service users, partners and agents, and monitor for effectiveness; and
- Carry out a value for money review and competitive analysis review of the whole service.

Since the review we have adopted an action plan with associated targets to improve this service. The plan is regularly monitored and reviewed.

3 what have we achieved?

Clean, Green, Safe and Active

This review focused 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 issues and services reviewed included:

1) CLEAN

Waste management, abandoned vehicles, fly-tipping and graffiti

2) GREEN

Parks, open spaces, grounds maintenance, pollution

3) SAFE

Community safety, anti-social behaviour and vandalism

4) ACTIVE

Use of facilities provided and, in particular, activities to engage young people.

The review identified 24 areas for improvement and a detailed improvement plan was produced. The major findings were:

- Changes to refuse collection arrangements to reduce the number of missed bins, limit total amount of waste collected and increase recycling rates
- Changes to increase satisfaction with street cleaning
- Improvements to communication and marketing methods to allow residents to determine who is providing the services they receive
- Recommendations to make more innovative use of parks and also increase security in parks
- A new Environment Policy was needed to replace the existing, dated one
- Action to improve enforcement activities in some areas
- The need for an overall policy in dealing with graffiti
- The need for a child protection policy to be developed across the council

Support Services

This review looked at the support services and procedures, which are essential to run any organisation. In Spelthorne these services have three broad roles – ensuring the Council meets statutory requirements, providing professional services and providing administrative services and support both to front line services and the Council and councillors.

5 areas were identified as having the most impact on council tax payers and front line service operations and the review concentrated on these. It highlighted the need to introduce some fundamentally different ways of working within the Council as a whole with a more integrated approach across support services and increased use of ICT to make support services more accessible and flexible.

Key outcomes now being implemented include the development of a comprehensive customer contact centre for the Council to enable most telephone queries received from the public to be dealt with immediately, giving all service managers direct electronic access to the everyday financial and human resource information they need to run their services freeing professional support staff to concentrate on providing specialist advice, and the introduction of a new Council wide communication strategy. In January the Council started to introduce a contact management system in its customer services section, which will be rolled out across the whole Council over two years. This will enable us to provide a better and quicker service by tracking and recording the outcome of all contacts customers make with us. It will include scanning all letters we receive so they can be immediately circulated electronically to the relevant department.

3 what have we achieved?

Young People

This review started as a Best Value Review undertaken by the Spelthorne Borough Council but due to the scope of the topic was taken on by the Local Strategic Partnership and the timescale extended.

During the period April 2003 through to May 2004, a group of partners worked together to discuss opportunities to engage younger people (aged 0 - 25 years) in a more positive way. The outcomes were:

- The intrinsic value of the partnership between Surrey County Council, Connexions, the Primary Care Trust, the Police and Spelthorne Borough Council will help to improve communication and partnership projects, for the benefit of younger people.
- Young people of all ages want to feel safer in Spelthorne.
- Young people of all ages want to be able to get around Spelthorne through improved transport with good customer care.
- Young people of all ages want the opportunity of more activities such as youth clubs, park facilities, arts, sports and music.
- Young people of all ages want clear advice and information on a variety of areas including health matters, sex, drugs, finances, their rights and employment opportunities. They are confused about which agency offers what and where to go for help.
- Young people of all ages, and parents of 7 – 11 year olds, are keen to communicate with agencies and organisations to enable the decision making process for future opportunities.
- The report acknowledges that its breadth of evaluation has been limited to areas that the partnership considered it had some control, and has not sufficiently addressed the need to consult with black, minority and ethnic minority groups of young people living in Spelthorne.
- The improvement plan has been jointly agreed by partners and clarifies key targets for the next two to three years.



4

external comments



CPA

As stated in the introduction our Comprehensive Performance Assessment dominated 2003/04. The Audit Commission Inspection Team visited us in December and the final report was issued in April 2004 and concluded that Spelthorne Borough Council is an excellent council.

In summary they found:

Ambition, Prioritisation and Focus

Spelthorne Borough Council is an improving, forward thinking council. The council is working to improve the well being of the Spelthorne community and this is supported by its long-term ambitions, which relate to local needs and national priorities. The council has clear ambitions for improving local quality of life over the longer term. It offers clear and appropriate community leadership.

The self-assessment that the council had to produce in advance of the inspection is realistic and demonstrates a good level of self-awareness. There is visible and effective management and leadership within the council. The council is focused on what matters to local people.

The council is proactive in promoting sustainable and cohesive communities. It has undertaken important research to help shape its strategies to meet the needs of the community. It also works well and has a close relationship with the voluntary sector, public sector and local businesses. These relationships and its approach have ensured that long-term sustainable outcomes are identified.

Capacity and Performance Management

There is a good working relationship between officers and councillors based on mutual respect and trust. Officers and councillors are clear about their roles, responsibilities and accountability and are supported by good training and development opportunities. Partnerships are used effectively to further enhance capacity but in its self-assessment, the council recognises that its

relationship with the county council needs further improvements. Partners are positive about the council's approach and contribution to partnerships

The council has a dedicated and committed work force. It uses its HR practices proactively to review and develop the capacity of its staff and is an accredited Investors in People employer. The council demonstrates a commitment to staff welfare through its HR practices and this supports staff morale.

The council has strong financial management, which is recognised by external auditors. It has good reserve balances and investments but recognises the need to reduce its dependency on these. It has been successful in securing external funding, for example for CCTV and the regeneration of Staines town centre. The council currently has the financial capacity it needs to deliver its priorities.

The council is using partnerships effectively to enhance capacity. It successfully works in partnership with other councils, the statutory, voluntary, community and business sectors. Examples of increased capacity can be seen through the LSP, Spelthorne Business Forum, Community Link, Staines Partnership, Spelthorne Community Learning Partnership, Spelthorne Personal Alarm Network, the Surrey Portal, 'Surreyjobs.info' (a recruitment website) and Surrey Alert. Community safety is being enhanced through a strong and active partnership.

The council has a good system for performance management that has been strengthened following a peer review. Quarterly reports are presented to senior managers, councillors, new scrutiny arrangements have strengthened monitoring, and the task groups are used to explore performance issues. The council is also piloting a 'balanced scorecard' approach for service plans to improve the links to the council's four priorities.

The council manages its finances well. It has a four-year rolling revenue budget, a four-year capital programme and medium-term projections for its New Schemes Fund, which has been set up for new projects. The external auditor has commended the council on the management of its finances.

Achievement

The Council's current corporate priorities are clearly stated, communicated and support its ambitions. Developed through the local strategic partnership (LSP) and through consultation there are four key priorities. The development of these priorities in June 2003, the restructuring of its senior management team and staffing structures and improved scrutiny arrangements have sharpened its focus on these priorities. Its focus on important local issues is also demonstrated by the significant development of Staines Town Centre and the

4 external comments

redevelopment of brownfield sites. There are significant examples of improvements in Spelthorne, including:

- the regeneration of Staines Town Centre;
- the redevelopment of the former council depot, which provided for 72 dwellings, with half of these being affordable housing;
- the creation of a village green at Orchard Meadow;
- a new wood at Shepperton, Millennium Wood;
- graffiti project at Sunbury Cross;
- playground facilities at Elm Court;
- development of Laleham Nursery, which now provides storage facilities, glasshouse and a teaching centre for people with learning difficulties;
- developments in Ashford Town Centre, which provided for new residential properties; and
- development and improvements at Ashford hospital that provided affordable and key worker housing and addressed car theft problems.

Overall, the council is providing good services to local people. It has achieved a number of accolades including charter mark, investors in people, beacon status and Quest. The performance data for 2000/01 show that overall satisfaction is above average. Satisfaction is very high for housing benefit services but for waste collection, it is in the worst 25 per cent nationally.

The national performance data for 2002/03 shows that the percentage of homes built on previously developed land is in the best 25 per cent nationally, as is performance for environmental health, council tax and NNDR (business rates) collected. The indicators show 56 per cent are above average, with 36 per cent in the best quartile (best 25 per cent) nationally, and that 9 per cent are in the worst quartile nationally. The number of comparable performance indicators that have improved since 2001/02 is 10; 11 have not improved but of these, tax and NNDR collection and staff from ethnic minorities, are already in the best 25 per cent nationally. It is recognised that performance of the council has been affected by the arson attack in 2002, including planning, housing benefits, finance and customer services.

Making Spelthorne safer is a high priority for residents, the council and councillors. There are high crime rates per thousand population in the Surrey Police area, and the council works effectively through the Crime and Disorder Reduction partnership to focus on reducing crime. Spelthorne has the lowest fear of crime rate in Surrey and the level of domestic burglaries is among the

lowest (in the best 25 per cent) nationally. However, Spelthorne has above-average crime rates (in the worst 50 per cent) for five of the seven crimes that have national performance indicators.

Investment, Learning and Future Plans

The council has a good track record of consultation, communication, financial management and focus. It is self-aware and is putting into place the right building blocks to improve its services, enhance capacity and improve the quality of life for the residents of Spelthorne. Some key areas are still being developed, in particular the council's approach to social inclusion, and as such are not yet fully embedded into service delivery. The council works well with partners and supports these when possible to improve them.

Future plans are clear, comprehensive and well communicated. These are documented in the community plan and best value performance plan and supported by service plans and strategies. The council has some good quality strategies. There are appropriate links to the LSP and to national and local priorities. The council has begun work on the local development framework, which replaces the local plan.

Areas For Improvement

There are areas where the Council needs to do more to improve and some of these are mentioned above. Other areas identified by the Inspection Team are:

A small minority of targets in our corporate plan are not robust and the targets in some strategies are not specific enough to help maintain focus. There is also inconsistent monitoring of the effectiveness of some partnership working and performance monitoring is mixed with limited linking of performance monitoring to priorities. Some older action plans need tighter targets and updating in line with key priorities.

Areas that need to be improved are identified as the use of bed & breakfast accommodation; increase the use of empty homes and enforcement.

Involvement of stakeholders in developing plans is not always early enough; some strategies are still developing and some targets are not challenging. Some learning and feedback procedures are not formalised or supported by protocols.

Recruitment and retention difficulties together with a current lack of project management skills.

These issues have all been incorporated into our Action Plan which is attached at [Annex A](#).

Improvement and Development Agency Peer Challenge

The CPA process involved a peer challenge to the self-assessment written by each local authority. The Peer Challenge to our Self Assessment was carried out by the IDeA from the 21 to the 23 July 2003.

The review team found that we had a number of considerable strengths, namely:

-
- ✓ Top member and officer relationships and leadership – the greatest strength

 - ✓ Range of strong formal partnerships producing visible results

 - ✓ Embracing of external challenge and open approach

 - ✓ The 'feel' of SBC – staff and residents feel good about the council

 - ✓ The route map to excellence

However, the review team also found a number of issues for us to consider if we are to improve our performance further, like:

- Working towards a performance management and project management culture
- Identifying delivery mechanisms for the 'route map to excellence'
- Demonstrating a balancing between national and local priorities and having a story to tell on shifting resources from non priority areas to priority areas
- Continuing to seek to develop positive relationships with Surrey County Council, resolving historical differences (the council has begun this)

We have already started to address these issues by:

- Performance and project management culture - setting up a Policy and Performance team, a Performance Management Committee, publicising our performance management information at staff meetings, the staff newsletter, managers' briefings, around the building and at other council sites e.g. day centres. We are raising the profile of project management with the appointment of a specific member of staff to deal with this area.
- Delivery of the route map to excellence - we have extended the route map to 2007 and included milestones in it. This whole BVPP has now become our route map.
- Balancing national and local priorities and shifting resources - our External Auditor has stated he is satisfied that we balance local and national priorities. Members have agreed a set of principles underpinning how we will shift resources from our non-priority to our priority areas over the coming years.
- Relationships with Surrey County Council - we have held top level member and officer discussions to see a clear way forward. We are taking forward partnership initiatives on decriminalised parking enforcement, planning agreements and street scene issues. We are actively involving the County Council on our LSP, CDRP, cross cutting Best Value Review programme and working with them on re-provision of elderly persons services.

External Audit

As part of the CPA process our External Auditors were asked to score five areas which relate to the statutory code of audit practice. When scoring each area a range of issues are taken into account. These issues and the score that has been given in each area are set out in the table below.

Area for auditor judgement	Grade	Issues included in this area
Financial standing	4	Setting a balanced budget Setting a capital programme Financial monitoring and reporting Meeting financial targets Financial reserves
Systems of internal financial control	4	Monitoring of financial systems An adequate internal audit function is maintained Risk identification and management
Standards of financial conduct and the prevention and detection of fraud and corruption	4	Ethical framework Governance arrangements Treasury management Prevention and detection of fraud and corruption
Financial statements	4	Timeliness Quality Supporting records
Legality of significant financial transactions	4	Roles and responsibilities Consideration of legality of significant financial transactions

Scoring key:

1 = inadequate

2 = adequate overall, but some weaknesses that need to be addressed

3 = adequate

4 = good

Benefit Fraud Inspectorate assessment

The Benefit Fraud Inspectorate (BFI) also undertook an assessment as part of the CPA process. The assessment covered two aspects, the level of performance at the time and our proven capacity to improve. Each assessment was measured on a five-point scale (poor, fair, fair to good, good and excellent). Where room for improvement was identified we have included a comment on what we have done since the inspection.

Current performance summary

Overall, they found that our Benefits service was providing a fair towards good performance. Our current performance demonstrated a number of strengths. These include:

- clear links between the council's strategic and Benefits service objectives;
- a performance management framework that provides assurance to Members and senior officers that the Benefits service is working towards the council's strategic objectives;
- a range of policies and procedures for our Benefits service;
- a Charter Mark award for excellence in the provision of public services;
- use of one claim form for all HB and CTB applications;
- use of the website to promote the role of the Benefits service;
- compliance with the Verification Framework;
- a commitment to prevent losses from fraud and corruption; and
- a dedicated overpayments recovery officer.

However there were some areas where we need to develop further to fully meet the BFI and Department for Work and Pensions' Performance Standards. These include:

- ensuring our claim form fully meets the advice given by the Department; (when current stocks of the claim form have been used up we will amend it to comply fully with Department advice)

4 external comments

- monitoring our service level agreement with Jobcentre Plus and fraud partnership agreement with Counter-Fraud Investigation Service; (this is now taking place)
- amending our prosecution policy to clearly identify the type of sanction action we will take when dealing with people who intentionally commit fraud against the Benefits service. *(we are in the process of doing this)*

Proven capacity to improve

They also assessed our proven capacity to improve as fair towards good. We were able to demonstrate the following positive aspects:

- recognition of the need to improve the Benefits service;
- a Vision for the Benefits service – a clear statement of intent to provide an effective and secure service;
- since its launch in April 2002, Performance Standards have been used by Members and senior managers to self-assess Spelthorne Borough Council's performance, monitor progress and agree priorities for the Benefits service;
- a shift of resources and priorities in recognition of the problems caused by:
 - a fire in June 2002;
 - a significant change in working practices, resulting from implementation of a document management system in December 2002; and
- the setting of targets and use of performance monitoring to ensure success against the council's objectives can be gauged.

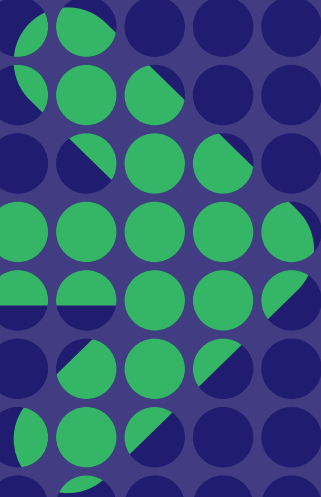
However, the following areas led them to question the extent to which we were able to prove our capacity to improve:

- inconsistent approach to joint working with Jobcentre Plus' administrative teams and the Counter-Fraud Investigation Service, because service level agreements were not being monitored; (action has now been taken on this)
- performance levels were below Best Value Performance Indicators. (performance levels are now improving)



5

what does this
mean for spelthorne
residents?



5 what does this mean for Spelthorne's residents

Ultimately this Plan will be of little use if it does not contribute to **promoting the well being of the Spelthorne 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;

- 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 with our residents.

Major consultations we carried out with residents last year concerned:

- The needs of younger people
- Resident's priorities and levels of Council Tax

The consultation with **younger people** raised issues in 7 main areas:

- The intrinsic **value of the partnership** between Surrey County Council, Connexions, the Primary Care Trust, the Police and Spelthorne Borough Council will help to improve communication and partnership projects, for the benefit of younger people.
- Young people of all ages **want to feel safer** in Spelthorne.
- Young people of all ages **want to be able to get around** Spelthorne through improved transport with good customer care.
- Young people of all ages **want the opportunity of more activities** such as youth clubs, park facilities, arts, sports and music.
- Young people of all ages **want clear advice and information** on a variety of areas including health matters, sex, drugs, finances, their rights and employment opportunities. They are confused about which agency offers what and where to go for help.
- Young people of all ages, and parents of 7 – 11 year olds, are **keen to communicate** with agencies and organisations to enable the decision making process for future opportunities.
- The report acknowledges that its breadth of evaluation has been limited to areas that the partnership considered it had some control, and has not sufficiently addressed the **need to consult with black, minority and ethnic minority groups** of young people living in Spelthorne.

Key actions from these were incorporated within a comprehensive Improvement Plan that was approved in May 2004.

The consultation on **Residents' priorities and levels of Council Tax** confirmed that Community Safety and Younger People were the very highest priorities for residents. Housing, refuse collection and services for older people were also given priority, but the level of dissatisfaction with arrangements for Community Safety and facilities for Younger People is what distinguished them from other priorities. This plan, and the Service Plans beneath it, consequently gives considerable attention to these two priorities.

5 what does this mean for Spelthorne's residents

Residents' satisfaction survey

In 2002/03 we were required by the Office of the Deputy Prime Minister (ODPM) to carry out a general household survey of our residents – as were all local authorities in England. This asked residents to consider a number of factors, which affected their quality of life, and how satisfied they felt with a range of council services. We carried out a similar survey three years ago. Results from the latest survey indicated:

- High quality health services and a low level of crime are considered very important by Spelthorne residents in making somewhere a good place to live.
- The level of crime, road and pavement repairs and the level of traffic congestion are the three things which residents would most like to see improved in their local area.
- Vandalism, graffiti and teenagers hanging around on the street are perceived as a big problem in Spelthorne.
- Those factors affecting quality of life within the borough which are perceived to have improved the most over the past three years include cultural facilities (e.g. cinemas), shopping facilities and access to nature. Those that are perceived to have deteriorated the most are traffic congestion, the level of crime, and wage levels and the cost of living.
- The perception of council services over the past three years largely appears to have got better, with improvements perceived by residents in the council's recycling facilities and collections, collection of household waste, the provision of parks and open spaces, sports and leisure facilities and the way the authority runs things. The way the council has kept land clear of litter and refuse is disappointingly perceived to have got worse, along with council services for museums and galleries, and theatres and concert halls.

These results again highlight the prominence of issues relating to crime, anti social behaviour and young people and the impact that these have on the quality of life for Spelthorne residents.



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.

5 what difference have we made?

Making Spelthorne safer

How did we do?



In 2003-04, we have made extensive efforts to reducing crime and disorder and maintaining the low fear of crime within Spelthorne. In partnership with Surrey Police and other agencies, we have enhanced street lighting, extended CCTV coverage, dealt effectively with anti-social behaviour and provided reassurance to residents through increased community support.

Achievements 2003/2004

We have continued to improve the environment in and around Sunbury Cross.

- In 2003/04, in partnership with Surrey YOT (Youth Offending Team), the Sunbury Cross project has involved offenders to clean and remove graffiti from the subway walls once a month under the supervision of a contracted cleaning company. Young people have also been involved in spray-painting murals on the wall of the main tunnel making it a more pleasant place for pedestrians to use.

We have implemented the Parks PCSOs scheme to provide reassurance to users by making parks and open spaces safer

- We have recently recruited and deployed 3 Parks PCSOs in the Parks whose responsibilities are to report any incidents of anti-social behaviour and criminal damage. There have already been 80 incidents detected and reported since February 2004.

We have helped to improve detection of incidents and reduce incidents of anti-social behaviour by further improving and extending the CCTV scheme in the Borough

- Due to the extension of CCTV in Staines Town

Making
Spelthorne
safer



Centre, there were 103 more incidents detected by CCTV that led to arrests than during April 2002-March 2003 because we have extended the CCTV network in Staines Town Centre to include Station Path, Church Street and the Riverside and provided 3 permanent cameras in Ashford Town Centre. We have also introduced extra 'Help' points within the Car Parks to help reassure users.

- We have improved security for retailers on The Avenue, Sunbury by installing a five-camera CCTV system, which are operated, recorded and monitored by retailers. This has resulted in a reduction of anti-social behaviour and crime.

Making
Spelthorne
safer



What do we plan to do in 2004/05?

- 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.
- We will recruit additional Parks PCSOs and fully implement the scheme.
- We will continue with improvements to Sunbury Cross especially new CCTV schemes.
- 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.

5 what difference have we made?

Engaging younger people in Spelthorne

How did we do?



Achievements 2003/2004

In 2003/04, we provided a range of activities for younger people.

We have developed new programmes designed to develop lifelong skills for young people. This includes:

- **Live and Direct** piloted in March 2004, an ongoing educational and gig support network designed **for young people aged 11-19 years**. The programme is targeted at contemporary/aspiring young artists. The objective of the programme is to develop the confidence and skill of young musicians. This has been piloted in two venues in the Borough, Thameside Arts Centre, Staines and Thamesmead School, Shepperton. Both venues reached target numbers of 16 young people per session within three weeks of starting the sessions.
- In the Summer 2003, in partnership with Surrey County Council Youth Development Service, we provided the Activ8, Summer Xcape and Revolution Scheme attracting over 500 teenagers.
- Providing 'Mad For It' gym membership for 12-16 year olds at our leisure centres. There have been 120 young people who have joined.
- In May 2003, we took local skateboarders to an indoor skate park. We are now working with this group to establish a permanent park.
- All weather basketball, football and tennis facilities completed in Long Lane Recreation Ground, Stanwell.

Engaging
younger
people in
Spelthorne



What do we plan to do in 2004/05?

We will:

- Implement the Improvement Plan from the Best Value Review of Young People
- Build a trial skate park by 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.
- Establish a Youth Forum in order to involve young people in making decisions about the services and facilities that are provided for them.
- Secure ongoing external funding for the Live and Direct project.

5 what difference have we made?

Making Spelthorne a better place

How did we do?



Achievements 2003/2004

We improved the environment for visitors and residents in Staines Town Centre

- In 2003, we completed the regeneration of Staines town centre transforming the centre into a more pleasant environment for residents and visitors. This included most notably the pedestrianisation of the High Street, redevelopment of the riverside and the development of Two Rivers Retail Park.
- In October 2003, the 9th Annual Spelthorne Design Awards were held to celebrate the improvements that have been made to the environment for those living, working and visiting Spelthorne.
- Since the pedestrianisation of Staines High Street, there has been a 30% reduction in air pollution.

Refuse and recycling

- We collected over 36,000 tonnes of refuse.
- We allocated two recycling sites in Lammas Park and Staines Park.
- In July 2003 kerbside recycling was introduced to 9000 residents, collecting cans, textiles and glass in addition to paper.
- We completed a waste education program in Primary Schools incorporating a "name the Recycling man" competition.

Improving the physical and mental well being of older people

- We developed and piloted a programme of activities at Staines Community Centre aimed at improving the well being of people aged 50 and over. This included Tai Chi, Reflexology,

Making
Spelthorne
a better
place



Aromatherapy, Yoga, Bridge and Indian Head Massages. This was piloted in March 2003 and due to the success of the pilot week, this has now become a regular programme in the Community Centre attracting over 200 new members.

Making
Spelthorne
a better
place



What do we plan to do in 2004/05?

- We will work in partnership with Surrey County Council, Primary Care Trust and Mental Health Trust to increase the services available to the elderly.
- Manage the Lammas to Green Flag standards
- Organise a "Green Summit" to look at achieving general improvements in our parks as identified in the Open Spaces Strategy
- 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.
- We received £2.135 million from the Office of the Deputy Prime Minister to develop and improve our parks for users.

5 what difference have we made?

Improving customer satisfaction with Spelthorne's Services

How did we do?



Achievements 2003/2004

We've made services available online for payments and information

- We relaunched our website to make it easier to make Council Tax payments and access information more quickly about a range of activities/services available.

We've helped the elderly to access information more conveniently

- We introduced weekly national Benefit surgeries for pensioners to enable easier access to information and to allow more efficient processing of claims.

We've developed new methods of call handling to improve the quality of customer service

- We introduced new procedures to improve the handling of all public enquiries both via the telephone, online and in person in a more efficient and effective manner.

Improving customer satisfaction with Spelthorne's Services



What do we plan to do in 2004/05?

- 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.
- 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 will review the Council's Complaints procedures to help improve service and monitoring of complaints.



Annex A

Improving on Excellence Action Plan



A improving on excellence

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

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	
2004	2	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
	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	
	Update Spelthorne Plan	Show improvements in key service areas and ensure all targets are SMART	Improved service performance	An improved plan	ACX (RC) to redraft and submit to MAT in June	
	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	
	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	

A improving on excellence

2004	Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
	2	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
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	
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	
	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	

2004

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
3	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
	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
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
	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
	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

A improving on excellence

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
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
	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
	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
	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
	Environment Strategy	Executive approval for new strategy Extended consultation mechanisms to involve stakeholders in development of strategy	Making Spelthorne a better place	Providing a clear corporate approach to protection of the environment and reducing our impact upon it	SD(C) to report to the Executive by the end of December

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	
2005	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
		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
		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
		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
2		Update Spelthorne Plan	Show improvements in key service areas	Improved service performance	An improved plan	ACX (RC) to redraft and submit to MAT in June
		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

A improving on excellence

2005

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
2	Refuse and recycling contract	Full tendered scheme commences Full kerbside recycling with fortnightly collection commences	Making Spelthorne a better place Achieve 30 - 35% recycling rate by the end of the year	Holistic refuse and recycling contract in place to provide joint fortnightly collections	SD (C) to monitor and report on progress in line with the costed recycling plan approved by Executive
	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 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

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
2005 4	Budget issues meeting	Sharpen focus on priority and non-priority areas	Funding following priorities	Achievement of corporate priorities	SD (S) to report to Executive on progress from previous year and recommendations for current year
	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
2006 1	Budget setting	Continue transfer of resources to priority areas. Lessen dependence on reserves	Clearer link between priorities and funding	Balanced budget, achieve corporate priorities, sustainable financial future	SD (S) to report to Heads of Service to ensure budget decisions reflected in Service Plans

A improving on excellence

Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)	
2006	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 Spelthorne Plan	Show improvements in key service areas	Improved service performance	An improved 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
	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
	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	SD (S) to report to Executive on progress from previous year and

		Quarter	Event	Action	Addresses which improvement need / Council Priority?	Outcome	How will this be delivered (inc. resources)
2006	1					priority services. Targets as set in corporate plan are achieved	recommendations for current year
		2007	Best Value Review Programme	Agree Best Value Review Programme for 2007/08	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
			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



Annex B

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 led to transfers of staff under 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 C

performance indicators




Performance Indicators 2003/04

KEY:

-  STATUTORY BVPIs ARE SHADED GREY
-  LOCAL PI's ARE ON A WHITE BACKGROUND
-  TARGET HAS BEEN MET OR EXCEEDED
-  LESS THAN 10% BELOW TARGET
-  MORE THAN 10% BELOW TARGET

CHANGES IN PERFORMANCE SINCE 2002/03:

-  PERFORMANCE HAS IMPROVED
-  PERFORMANCE HAS REMAINED THE SAME
-  PERFORMANCE HAS DECLINED

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
CORPORATE HEALTH										
PLANNING AND MEASURING PERFORMANCE										
1a	Does the authority have a Community Strategy ?	Yes		Yes	Yes		Yes	Yes	Yes	
1b	When will the strategy review be completed?	Jun 03		Jun 03	Jun 03		Apr 04*	Apr 05*	Apr 06*	*Please note amendment to targets. The revised Community Strategy will be published in April 2005.
1c	Has progress been reported to the community?	Yes		Yes	Yes		Yes	Yes	Yes	
CUSTOMERS AND THE COMMUNITY										
2a	Equality standard for Local Government Level	None	Level 1	Level 1	Level 1		Level 2	Level 3	Level 4	
2b	The duty to promote race equality			28%	26%		44%	61%	70%	This survey is undertaken every 3 years. Until we see the results from other local authorities, it is difficult to give a commentary
3	Citizens satisfied with the overall service provide by the authority			70%	59% ($\pm 2.5\%$)				Top quartile of all Districts	This survey is undertaken every 3 years. Until we see the results from other local authorities, it is difficult to give a commentary
4	% complainants satisfied with the handling of their complaint			45%	37% ($\pm 5.7\%$)				Top quartile of all Districts	This survey is undertaken every 3 years. Until we see the results from other local authorities, it is difficult to give a commentary

BVPI INDICATOR		Comments / Proposed Action								
BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	
156	% LA buildings with facilities for people with disabilities	19%	60%	19%	20%	▲	100%	100%	100%	All our properties have been surveyed/risk assessed by an accredited disabled access officer. The items identified have been categorised into 4 Priorities: Priority 1 is urgent work, Priority 2 is essential work, Priority 3 is desirable work and Priority 4 is long-term work. All of Priority 1 and 2 will be completed by end of March 05 and we will therefore be 100% compliant in providing access to all our buildings for people with disabilities. Thereafter, we aim to maintain this standard and as we do our 5 year maintenance plan, we will focus on Priority 3 and 4 where reasonable.
157	% interactions with the public, by type, delivered electronically	53%	56%	70%	72%	▲	85%	100%	100%	We have improved significantly in 2003/04 compared to 2002/03 largely due to the redesign of the Council's website. This has allowed more applications and information to be available electronically per service. In addition, the redesign encouraged more interest at service level to input more information within their area on the website.
1	% of incoming calls answered within 15 seconds (whole organisation)	89%		89%	88%	▶	90%	90%	92%	With the introduction of Comino Contact Management, we aim to be able to deal with 80% of enquiries at initial point of contact.
2	% all applications for bookings covering public halls, pavilions and sports bookings, allocation of allotments and events in parks, processed within 48 hours	90%		95%	96%	▲	95%	95%	97%	We are looking to introduce on line web bookings for customers at the end of this year.
3	Average number of 'hits' on council website per month	350,000		Year on year increase	97,000		Year on year increase	Year on year increase	Year on year increase	The new website was launched in December '03. This brought a new methodology for recording 'hits', which is not comparable with previously reported figures.

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
4a	Numbers of press releases issued	211		200	168	▲	200	200	200	The new Communications Strategy focuses on media contact and a more positive approach to news stories that should impact on this target in future years.
4b	% of press releases used by newspapers	84%		90%	80%	▲	90%	90%	90%	Please note the Actual 2003/04 is based on an estimate due to lack of accurate records of numbers of press releases issued. However, the new Communications Strategy focuses on our contact with the media and a more positive approach to news stories that should impact on this target.
5a	% of electorate registered to vote	95.5%		95.5%	95.1%	▲	95.5%	95.5%	95.5%	There has been a slight decline compared to 2002/03. In 2004/05, we will be focusing efforts to target first time voters to raise levels of registration. This will increase overall levels to better meet our targets.
5b	% telephone electoral registrations				NEW		10%	10%	10%	This is a new indicator introduced to measure electronic delivery of services as part of the authority's drive towards e-Government by 2006.
6	The percentage of grant awarded organisations reporting to the Council on the achieved outcomes out of the total number of grant awarded organisations				NEW		50%	60%	80%	This is a new Local Performance Indicator introduced to measure more effectively the effectiveness of grants. This will be further developed during the Best Value Review of Community Engagement and therefore may be further refined.
MANAGEMENT OF RESOURCES										
8	% of invoices paid on time	95.9%	96.0%	100%	95%	▲	100%	100%	100%	Although the year end figure is below target and below 02/03 performance, there has been a steady improvement during 2003/04. This is due to swift action taken to resolve poor invoice payments through training of staff and delegation of responsibilities to ensure more regular prompt payment of undisputed invoices.
9	% Council Tax collected	98.3%	98.4%	98.4%	98.3%	◀▶	98.4%	98.4%	98.5%	Performance was at the same level as last year and within 0.1% of target.
10	% of business rates received during year	99.6%	99%	99.6%	99.6%	◀▶	99.7%	99.7%	99.7%	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
STAFF DEVELOPMENT										
11a	Percentage of top 5% earners that are women	35.0%	25%	35%	53%	▲	40%	40%	45%	
11b	Percentage of top 5% earners from ethnic minorities	0%	0.0%	5%	0%	▲	5%	5%	5%	This target represents one person. 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.
12	Number of days lost to sickness absence (days)	7.72	8	7.2	7.84	▲	7	6.8	6.8	Although we are slightly below target 03/04, we are in the top quartile of All Districts 02/03.
14	% early retirements (excluding ill health) as % of workforce	1.5%	0.0%	1%	1.29%	▲	1%	1%	0.6%	These retirements are linked to organisational change. Where posts are deleted, there are salary savings accruing in the form of early retirement compensation packages.
15	Ill health retirements as % of workforce	0.3%	0.14%	0.35%	0.32%	▲	0.35%	0.35%	0.3%	The Actual 2003/04 represents one ill health retirement.
16a	% staff with disabilities	2.4%	3.8%	3.0%	1.8%	▲	3.0%	3.0%	3.0%	We are trying to widen the base of candidates through Surrey Jobs website to attract people from all sectors of society. Moreover, the website has links with other websites for people with disabilities in order to attract more candidates to apply.
16b	% working age (18-65) people with disabilities [in Spelthorne]	9.8%			10.5%					This figure is calculated from Surveys the authority was required to carry out by the ODPM in 2003/04.
17a	% staff from ethnic minorities	4.1%	2.1%	4.5%	6.2%	▲	5.0%	5.7%	6.0%	Since Summer 2003, the Surrey Jobs website has provided links to specialist diversity sites which may have contributed to a wider candidate base.
17b	% working age (18-65) people from ethnic minorities [in Spelthorne]	3.2%			4.7%					This figure is calculated from Surveys the authority was required to carry out by the ODPM in 2003/04.

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
SERVICE DELIVERY OUTCOME										
180a	The energy consumption of local authority property	109% (corrected figure)	83%	Not Set	98%		86%	77%	69%	The Council is in the process of signing new contracts for provision of electricity to our assets (i.e. for the next two years), in which the provided load will be 100% of green resources. This would impose new boundaries for costing, emissions, CCL, etc. The targets for the years: 04-05, 05-06 and 06-07 are duly based on the set targets of the draft environment strategy, i.e. set before the liveability-fund program; those figures could further change positively, once our new six renewables schemes, i.e. funded from within the program, are added to the total calculation.
HOUSING										
62	% unfit private sector dwellings made fit or demolished	7.1%	4.0%	4%	6%		4.5%	5%	5%	
64	Private sector dwellings – returned to occupation as a result of action by the local authority	0	18	10	0		18	20	25	A new Empty Homes Officer started in November 2003. Work was carried out to identify all Empty Home properties which has shaped the objectives of the strategy now agreed by Executive. This will be implemented in 2004/05.
183a	Average length stay in B&B (weeks) (children and pregnant women)	15.8 weeks	0.6 weeks	10 weeks	14.4 weeks		14 weeks	12 weeks	6 weeks	This indicator relates to applicants to whom homelessness duties ended during the period, most by being permanently rehoused. Their stay in B&B would have been up to 2 years earlier.
183b	Average length stay in hostels (children and pregnant women)									The Council does not have any hostel accommodation

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
HOMELESSNESS										
202	The number of people sleeping rough on a single night within the area of the local authority						0-10	0-10	0-10	This is a new indicator which requires local authorities to carry out a count of people sleeping rough on the street in one single night. However authorities with no significant rough sleepers problem are not required to provide a count and can provide an estimate of 0-10 rough sleepers.
203	% change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year						5%	0%	0%	This is a new indicator to come into effect from 1st April 2004.
1	Average stay in B&B for families with children/pregnant (for households moved out of B&B by Council)	15.8 weeks		10 weeks	11.0 weeks		6 weeks	6 weeks	6 weeks	
2	Number families with children/pregnant accepted as homeless	87			86					
3	Number other households accepted as homeless	15			32					
4	Number of homeless acceptances per 1000	2.7		Less than Surrey average	3.1		Less than the mid point of Surrey authorities.			The Surrey average was 2.8. The figures for Surrey authorities ranged from 1.2 to 6.0 – the mid point between these is 3.6.
5	% homeless applications decided in 33 working days	80.9%		95%	88.5%		85%	90%	95%	We have improved our performance compared to last year. Performance is now monitored and reported monthly to the Homelessness Working Group.
8	Average time taken to permanently re-house homeless households	82.6 weeks		70 weeks	65.8 weeks		60 weeks	52 weeks	52 weeks	
9	Average total weekly expenditure on B&B	£8,288			£6,234					Best Value Indicators 202 and 203 and Local Indicator 1 are sufficient indicators for this issue. This indicator is being withdrawn for future years.

BVPI	INDICATOR	Spelthorne						Change in performance since 02/03	Target 03/04	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
		Actual 2002/03	Top 25% all Districts 2002/03	Actual 2003/04	Actual 2003/04	Actual 2003/04	Actual 2003/04						
HOUSING REGISTER / NOMINATIONS													
10	% of new SHR applications entered within 10 working days	43.2%		95%	95.7%	▲	95%	95%	95%	95%	95%		
11	Number of current SHR applicants	2,767		Show increase	2,865	▲	Show increase	Show increase	Show increase	Show increase	Show increase		
12	% of nominations to permanent general needs relets within 5 working days (excluding difficult-to-nominate properties)	92.6%		92%	99.5%	▲	93%	94%	94%	95%	95%		
13	% of nominees visited prior to nomination	95.9%		93%	95%	▲	94%	95%	95%	95%	95%		
14	% of all 'true void' vacancies achieved for nomination to Apex Housing Grp	76%		min 75%	79%	▲	min 75%	min 75%	min 75%	min 75%	min 75%		
15	Number of additional affordable homes enabled	88		115	85	▲	115	115	115	115	115	Please note the target for 2003/04 was reduced to 115 due to the abolition of the Local Authority Social Housing Grant. Although we were below target in 2003/04, we are still on schedule to meeting our target of enabling 345 affordable homes by 2007.	
	New build	53			0								
	Existing properties	30			85								
16	% spend on Housing Capital Programme	117%		100%	64.38%		100%	100%	100%	100%	100%	The low percentage spend is due to slippage on two schemes at Ashford Methodist Church and The Spelthorne PH.	
KEY WORKER HOUSING													
17	Number of units provided for approved category Key Workers	0		10	0	▲	10	10	10	10	10	There were no rented units provided due to problems identifying Key Workers from the existing Housing Register. This will become easier to identify with the revision of the Allocation Policy.	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
PERSONAL SOCIAL SERVICES										
18	% Meals on Wheels provided within either, one working day or requested date, after referral from medical or care agency	100%		100%	100%		100%	100%	100%	
19	% home assessments completed within 10 working days after self or family referral for Meals on Wheels	87%		90%	87%		90%	90%	90%	The need to train more staff in the Day Centres to multi-skill during periods of staff shortages has been identified and a programme has already been rolled out with Deputy Managers. This will continue to be introduced to other staff.
20	% SPAN calls answered within 60 seconds	98.7%		97%	99.21%		97%	97%	97%	
21	% faulty alarm units replaced same day	95%		95%	95%		95%	95%	95%	
22	% of all SPAN clients visited 3 times per year	99%		95%	95%		95%	95%	95%	
HOUSING BENEFIT AND COUNCIL TAX										
76	Does LA have strategy for fraud/error in place?	Yes		Yes	Yes		Yes	Yes	Yes	
76a	No. of claimants visited/1,000 caseload			400	327.72		320	320	320	Please note we have revised the targets for 2004/05 and thereafter due to the impact of the Pension Centre. We now review pension cases every 5 years instead of every year. The Pension Centre believes that pension fraud will diminish.
76b	No. of fraud investigators/1,000 caseload			0.4	0.22		0.22	0.22	0.22	
76c	No. of fraud investigations/1,000 caseload			50	58.37		50	50	50	
76d	No. of prosecutions & sanctions/1,000 caseload			4	4.15		4	4	4	

BVPI	INDICATOR	Spelthorne					Change in performance since 02/03	Target				Comments / Proposed Action
		Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Actual 2003/04	Spelthorne since 02/03		04/05	05/06	06/07		
78a	Average time for processing new claims	37	30	36	36	▲	36	32	30			
78b	Average time for processing change of circumstances	9	7	9	9	◀▶	8	7	7			The changes in regulations from the 1st April 2004 will impact on this indicator. The classification of change of circumstances has changed significantly and the government are reviewing the BVPI. It will also affect the top quartile indicator but this will not be known until mid August when the first quarter national figures are known. The government have already acknowledged that the indicators will have to be reviewed but it is too early to do so until statistics become available later in the year. The target that we have set ourselves was based on last year's performance and is now out of date and will have to be amended mid year when the situation stabilises and the top quartile figure is released. Therefore the change of circumstance performance of the benefit team will be out of target for the 1st and 2nd quarter until the target can be revised.
78c	% renewal claims processed on time	59.0%	85%	83%	82%	▲						With effect from April 2004, BVPI 78c will not exist due to changes in legislation on renewal claims.
79a	% cases where benefit calculation correct	98.4%	99%	98%	98%	▼	98.0%	98.2%	98.4%			
79b	Recovery of overpaid benefit	48%	61%	48%	40.7%	▼	48%	48%	48%			The amount collected in respect of overpaid benefit was lower compared to previous year due to a major Landlord appealing against a significant number of cases. The benefit overpayment policy sets out to strike a balance between reasonableness and duty and the vast majority of overpaid benefit is paid by small amounts weekly from ongoing benefit but there are cases where we seek recovery of the total overpayment from the Landlords both social and private. During 2003/04, one particular social landlord felt aggrieved by these decisions and withheld payment. The issue has now been resolved with the Landlord concerned. The recovery policy will be reviewed during the current year with a view to collecting more, quicker (without fettering our discretion to look at each case on its merits).

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
80	Satisfaction with the Benefit Service:									
80a	Contact with the office			90%	86% (±2.9%)				85%	
80b	Service in the office			90%	87% (±3.4%)				88%	
80c	Telephone service			82%	77% (±5.8%)				82%	
80d	Staff in the office			90%	85% (±3.0%)				87%	This survey is undertaken every 3 years. Until we see the results from other local authorities, it is difficult to give a commentary
80e	Forms			75%	69% (±3.8%)				67%	
80f	Speed of service			84%	78% (±3.4%)				77%	
80g	Overall satisfaction			86%	84% (±3.0%)				86%	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
ENVIRONMENT										
WASTE										
82a	Household waste – % recycled	14.5%	14%	16%	14.12%	▲	22%	33%	40%	After a disappointing start, there has been a steady improvement each quarter of 2003/04. This may be attributed to the piloting of a kerbside collection of glass, cans and textiles (in addition to paper) to a quarter of the borough. A more rigorous marketing campaign is being adopted in order to make the scheme more successful.
82a	Household waste – tonnage	36,326			37,336	▲				
82b	Household waste – % composted	0	2.2%	0	0	▲	0%	3%	11%	
84	Household waste collected per head (kg)	402	367	405	416	▲	405	405	405	Actual 2003/04 is based on mid-2002 year population estimates which show a decline from 93,700 (Census 2001) to 89,700. Hence the increase in kg of household waste per head in 2003/04.
86	Cost of waste collection per household	£28.81	£29.64	£31.79	£31.40	▲	£32.59	£33.41	£34.25	
90a	Satisfaction with waste collection			85%	85% (±1.8%)				88%	These targets have been set at 1% above the Audit Commission "Predicted from Deprivation" figures. They may be adjusted when the nationwide results from the 2003 satisfaction surveys are known.
90b	Satisfaction with waste recycling			70%	71% (±2.3%)				72%	
91	% served by kerbside collection of recyclables	95%	100%	95%	95%	▲	95%	95%	95%	These targets are subject to change pending contract negotiations.
1	% increase in number of recycling 'bring' sites	14%		5%	3%	▲				As we are now focussing on kerbside collection of recyclables, this indicator is being withdrawn for future years.
2	% missed kerbside paper collections picked up within 48 hours	66%		66%	85%	▲	95%	95%	95%	
3	% missed refuse bins reported by 2pm and collected by the end of the same working day	97%		98%	99%	▲	99%	99%	99%	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
STREET CLEANING										
89	People satisfied with cleanliness standard in their area			67%	62% (±2.4%)				70%	These targets have been set at 1% above the Audit Commission "Predicted from Deprivation" figures. They may be adjusted when the nationwide results from the 2003 satisfaction surveys are known.
199	Local street and environmental cleanliness:			28%	19%		23.5%	23.0%	22.5%	
5	% street cleansing complaints investigated and rectified where necessary within 24 hours	100%		100%	100%	▲	100%	100%	100%	
6a	Number of fly tips	581			689					
6b	Average length of time to remove fly tips	2.67 days		3 days	1.17 days	▲	3 days	3 days	3 days	
7a	Total number of abandoned vehicles (ABV) reported to us	1,900			1440					
7b)	Number of vehicles classified as ABV for removal	892			723					
7c)	Number vehicles classified as not abandoned	1008			717					
7d)	% of ABVs that do not require consent for removal that are authorised for removal within 2 days	100%		100%	100%	▲	100%	100%	100%	
7e	% all other ABVs authorised for removal within 12 days	100%		100%	100%	▲	100%	100%	100%	
7f	Average time to authorise removal of ABV's	9 days		12 days	9 days	▲	12 days	12 days	12 days	The target may change subject to two legislative changes, one which can reduce number of days notice given and the method of disposal of ABV's.
8a	Number of graffiti sites cleared	243			360					
8b	% offensive graffiti removed within 24 hrs	100%		100%	100%	▲	100%	100%	100%	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
CAR PARKS										
10	Average number car park tickets issued a week (from quarterly survey)	21,000			88,700	▲				
11	Number of excess charge tickets issued	1,804		1,800	1,993	▲				
11a	% excess charge tickets waived on appeal	8%		8%	10.5%	▲				
11b	% excess charge tickets paid	67%		69%	62%	▲				These indicators will no longer exist due to the transition from Pay and Display to Pay On Exit introduced in all Car Parks as this will remove the use of excess charges.
11c	% excess charge tickets taken to court	1%		2%	0%	▲				
11d	% excess charge tickets outstanding	13%		12%	19.0%	▲				
11e	% excess charge tickets unprogressable	11%		11%	8.0%	▲				
12	Income from car parks	£1,096,635		£1,098,870	£1,350,868	▲	£1,458,700	£1,495,170	£1,532,550	
12a	% of car parks achieving minimum standard for allocated disabled parking bays			New	37.5%		60%	80%	100%	These are new local performance indicators introduced in 2004/05.
12b	% of car parking covered by a Secured Car Park Award			New			28.6%	28.6%	42.8%	
PUBLIC CONVENIENCES										
13	% complaints responded to within 2 working hours	100%		100%	100%	▲	100%	100%	100%	
CEMETERIES										
14	% burials undertaken within 6 working days (or as required)	100%		100%	100%	▲	100%	100%	100%	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
PARKS										
15	Total number incidents in parks	610			752					
15a	Number emergency incidents	21			30					
15b	Number urgent incidents	60			85					
15c	Number routine incidents	529			637					
16a	% emergency incidents responded to with 2 hours	100%		95%	100%	▲	95%	95%	95%	
16b	% urgent incidents responded to with 24 hours	100%		95%	100%	▲	95%	95%	95%	
17	Cost of repairing vandalism and graffiti in parks	£80,000			£13,139					






BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
PLANNING										
106	% new homes built on previously developed land	100%	82%	90%	100%		90%	90%	90%	
107	Planning cost per head population	£13.75	£9.57	£13.94	£14.21					This is slightly more than the 03/04 target of £13.94, being a combination of slightly higher costs (in part due to the changed treatment of pension costs under the new Financial Reporting Standard FRS17) and reduced population. This BVPI will not be retained with effect from 2004/05.
109a	% major planning applications determined within 13 weeks	33%	56%	50%	50%		60%	60%	60%	The percentage of major planning applications determined within 13 weeks declined in the 4th quarter due to the sensitive nature of 6 of a total of 9 applications which were dealt with outside of the 13 week timeframe. Eg, one major application in March to build 111 houses required considerable public opposition and required heavy negotiation with the builders for 41% affordable housing. Hence the increased time taken to determine the application.
109b	% minor planning applications determined within 8 weeks	50%	64%	65%	72%		68%	70%	73%	The targets set for future years are in excess of the government standard and due to the possible complexity of individual cases are considered realistic.
109c	% other planning applications determined within 8 weeks	84%	82%	82%	92%		84%	85%	89%	
111	% satisfied with the service provided for processing planning applications			75%	76.4% (±5.4%)				75%	
179	% standard searches carried out in 10 working days	70.5%	100%	85%	98.6%		99%	100%	100%	
188	The number decisions delegated to officers as a % of all decisions	84%	89%	85%	90%					This indicator will not be retained next year and therefore will not be reported in future.
200	Development Plan unexpired and under 5 yrs old?			Yes	Yes		Yes	Yes	Yes	
204	% of appeals allowed against the authority's decision to refuse on planning applications						25%	25%	25%	This is a new Planning BVPI introduced for next year.
205	Score against a quality of service checklist						55.5%	72.2%	83.3%	This is a new Planning BVPI relating to the development control targets governing BVPI 109 Planning Applications and is assigned to assist with improving performance across Planning.

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
1	% of requests for work to preserved trees determined within 6 weeks	81.5%		70%	91%	▲	75%	85%	85%	The number of applications dealt with in any one year is unpredictable although the resources for dealing with them are finite. The targets for future years have been set to reflect this and are considered to be realistic.
2	% of requests for work to trees in Conservation Areas determined within 6 weeks	82.5%		70%	95%	▲	75%	85%	85%	This indicator relates to the target in the Supplementary Planning Guidance.
3	% of affordable dwellings on sites/dwelling numbers above the local plan threshold (i.e. 0.5 ha or 15 dwellings) over a 3 year period	39.7%		50% over cont. 3 yr rolling period	21.6%	▼	50% over cont. 3 yr rolling period	50% over cont. 3 yr rolling period	50% over rolling period	
BUILDING CONTROL										
1	% of decisions on Full Plan submissions under the Building Regs to be determined within 6 weeks of validation	46%		40%	39.2%	▼				Please note this indicator will be replaced from next year. Performance in 2003/04 was slightly below target due to continuing the policy of negotiating with applicants with a view to issuing a greater proportion of approvals and reducing the necessity for resubmissions. This is seen as a better service for the customer and reduces administration.
2	% of decisions on Full Plan submissions under the Building Regs to be determined within 2 months of validation			75%	100%					Please note this indicator will be replaced from next year.
3	% of Building Regulation costs on fee earning work to be recovered over a 3 year programme	101%		100% over 3 years	92.9%	▼				Please note amendment to 2002/03 Actual. Decline in performance was due to severe staff shortages and the need to use consultants. Please note this indicator will be replaced from next year.
4	Score against Quality Performance Matrix checklist				New		45%	57%	65%	This is a new indicator developed by Building Control professionals on behalf of the District Surveyors Associations. This was introduced in 2003 and the checklist measures nine key areas typical of a Building Control Service: enforcement and complaints, quality and financial management, accessibility, customer service, service initiatives, staff training/development, records management, site inspection and overall performance.

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
ENVIRONMENTAL HEALTH										
166	Score against enforcement best practice checklist	89%	84%	89%	89%		89%	*	*	* The targets for 2005/06 and 2006/07 have not been set as this indicator is due to be substantially revised next year.
3	% of requests for service responded to within 6 days	95%		95%	95%		95%	95%	95%	
4	% of inspections carried out to land identified as potentially being contaminated			80%	0%		80%	85%	90%	674 sites were identified as potentially contaminated and have been prioritised for inspection. Due to IT problems and developing health and safety systems, no inspections were carried out in 2003/04. Inspections will be commencing in 2004/05.
5	% food inspections carried out	100%		98%	99.5%		98%	98%	98%	
6	% of inspections carried out to ensure that industrial activities control air pollution			80%	100%		95%	95%	95%	
7	% noise disputes resolved within 3 months of being reported			55%	76.7%		70%	75%	80%	A new method dealing with noise complaints has been introduced and it is too early to say precisely how successful this will be. Future targets may be subject to revision.
8	Number of previously inactive residents increasing their physical activity levels by attending schemes designed by the Council			200	315		240	280	300	We received an initial surge of interest but expect demand to level off in the future.

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
CULTURAL AND RELATED SERVICES										
114	Score on 'Creating Opportunity' checklist	100%	100%	100%	100%					This BVPI will no longer be retained next year.
119	Satisfaction with cultural and recreational activities:									
119a	Sports/ leisure			50%	52% (±2.5%)				55%	
119c	Museums				22% (±2.1%)				30%	
119d	Theatres/concert halls				26% (±2.3%)				26%	We do not run theatres and concert halls but financially support voluntarily run facilities.
119e	Parks and open spaces			68%	74% (±2.2%)				80%	
170a	No visits/usages to museums per 1,000 population	40	697	35	39		40	42	50	The Museum closed in November 2003 and was expected to reopen in Spring 2004. However, this has been delayed until at least January 2005 when the Museum is expected to be relocated within Staines library building. Work to relocate the Museum is expected to be carried out in Autumn 2004. The Museum will not open until 2005.
170b	No visits made in person per 1,000	18	506	18	17		20	22	30	The Museum closed in November 2003 and was expected to reopen in Spring 2004. However, this has been delayed until at least January 2005 when the Museum is expected to be relocated within Staines library building. Work to relocate the Museum is expected to be carried out in Autumn 2004. The Museum will not open until 2005.
170c	No. pupils visiting museums and galleries in school groups	185		150	64		200	220	220	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
LEISURE CENTRES										
6	Number of visits to leisure centres per 1,000 population			8,500	7,301		8,750	9,000	9,250	Performance has steadily improved each quarter due to the introduction of improved recording mechanisms to gauge a more accurate figure and increase in gym membership and family tickets in the 4th quarter. In addition, with effect from April 2004/05, an electronic counter will be installed in Spelthorne Leisure Centre to measure peak periods.
7	Total number of younger people using our Leisure Centres			New	185,457		5% increase on previous year	5% increase on previous year	10% increase on previous year	Please note Actual 2003/04 is based on an estimate of young people under 16 years attending different activities at both leisure centres. Future targets will initially be based on Actual 2003/04 until the Young Person's Card is introduced by the new contractors in 2005/06. By 2005/06, the new contract will be in place and the operator will be required to provide more activities for Younger People as part of meeting the Council's priorities.
8	Spelthorne Leisure Centre to maintain their accreditation to Quest	62%		New				66%	68%	Quest is used to define standards and good practice for the sport and leisure industry and is recommended by the British Quality Foundation for Self Assessment within this industry. The assessment is geared towards customers and therefore helps the leisure centres to develop a customer-focused management framework. Please note: with effect from 1st April 2005/06, the new contractors will be required to carry out a Quest self assessment once a year and therefore targets have been set for subsequent years.
9	Sunbury Leisure Centre to maintain their accreditation to Quest			New	63%			65%	67%	Quest is used to define standards and good practice for the sport and leisure industry and is recommended by the British Quality Foundation for Self Assessment within this industry. The assessment is geared towards customers and therefore helps the leisure centres to develop a customer-focused management framework. Please note: with effect from 1st April 2005/06, the new contractors will be required to carry out a Quest self assessment once a year and therefore targets have been set for subsequent years.
10	Spelthorne/Sunbury Leisure Centre to be registered with Ofsted for provision of Holiday Playschemes and for after school clubs.			New	Yes		Yes	Yes	Yes	

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
SPORTS DEVELOPMENT										
11	Number of participants attending performance coaching sessions for Focus Sports	161		160	253					These two indicators will be replaced by three new indicators relating to Sports Development which are concerned with the sustainable development of Sport for Younger People.
12	Number of participants from Spelthorne entering Surrey Youth Games	226		220	170					
13	Total number of sports clubs providing for under 16s				New		66	67	67	
14	Total number of qualified and active sports leaders and coaches				New		52	54	55	
15	Quest Score for Sports Development				New		65		67	
PLAY										
16	Number of holiday Play Scheme places available and % take up	85%		85%	80.2%					There were 1338 places available and a total of 1073 places were taken up in 2003/04. To be replaced by other playscheme indicator re Ofsted There has been a fall in performance during 2003/04 due to an increase in cost and therefore families looking elsewhere for alternative child-care arrangements. Due to the size of the resource centre and the facilities it offers it is difficult to ensure a growth of 10% each year therefore targets have been revised to reflect this. With a total of 249 members this has remained consistent with the previous year and is a very reasonable figure.
17	% of children attending Holiday Play Schemes paying concessionary charge	22%		22%	17.6%					
18	% increase in Membership of Resource Centre	45%		10%	2%		5%	5%	5%	

BVPI	INDICATOR	Comments / Proposed Action								
		Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	
ARTS AND HERITAGE										
19	Number of arts events at all LA managed and funded arts facilities and activities	5.3		3	121	▲	90	95	100	Please note target 2003/04 was based on the original definition of an art event. However this has been revised and now includes activities such as workshops, talks, lectures and participatory activities. This has therefore led to an increased number of arts events during 2003/04. Future targets have therefore been revised to reflect the revised definition.
20	Number of arts events for young people at all LA managed and funded arts facilities and activities	5.5		3	92	▲	85	90	95	Please note target 2003/04 was based on the original definition of an art event. However this has been revised and now includes activities such as workshops, talks, lectures and participatory activities. This has therefore led to an increased number of arts events during 2003/04. Future targets have therefore been revised to reflect the revised definition. The Actual 2003/04 is significantly higher than expected due to a residency project which lasted over 6 weeks within 2 schools.
21	Number of attendances at all LA managed and funded arts facilities and activities per 1,000 of target group (young people)	63.7		3	212.3	▲	150	170	190	The Actual 2003/04 is significantly higher than expected due to a residency project which lasted over 6 weeks within 2 schools. This led to an increase number of attendances because there were regular classes each week held in both schools during this period.
22	Number of voluntary / non-profit organisations receiving arts grants or revenue support			5	10					This indicator will be replaced next year by a Corporate Performance Indicator which measures the effectiveness of awarding grants to organisations in terms of whether objectives have been met.

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
COMMUNITY SAFETY										
126	Domestic burglaries per 1,000 households	9.01	8	7.5	9.79	▲	6.3	6.1	6.1*	The rise in domestic burglaries is due to a small number of known offenders who are being targeted by the Police.
127	Violent crimes per 1,000 population:	12.19		11.0	13.9	▲	9.8	9.5	9.5*	We are taking action to reduce levels of violent crime by introducing more uniformed police on the streets including carrying out several operations to target hot spot areas.
127a	– by a stranger	8.11	2	7.3	6.95	▲	6.5	6.3	6.3*	
127b	– in a public place	7.05	4	6.3	8.31	▲	5.6	5.4	5.4*	
127c	– in connection with licensed premises	0.73	1	0.65	0.87	▲	0.58	0.56	0.56*	The increase in the level of crime is the result of a two fold effect: the increased presence of police has resulted in more violent crimes being detected and reported by police whilst acting as a deterrent to keep levels lower.
127d	– under the influence	3.79	1	3.4	5.02	▲	3.0	2.9	2.9*	
128	Vehicle crimes per 1,000 population	14.15	9	12.0	15.09	▲	9.8	9.5	9.5*	We believe there is under reporting and we are addressing this during our current review of our complaints procedure generally and the targets for the coming years may be adjusted in light of the review.
174	Number racial incidents recorded per 100,000 population	0	0	0	6	▲	0	0	0	We believe there is under reporting and we are addressing this during our current review of our complaints procedure generally and the targets for the coming years may be adjusted in light of the review.
175	% racial incidents resulting in further action	0	**	0	0	▲	0	0	0	** Please note, we have not reported the Top 25% All Districts 2002/03 Actual due to confusion with figures reported for all Quartiles by Districts in 2002/03 for this indicator.
176	Number domestic violence refuge places per 10,000 population provided/supported by LA?	0	0	0	0	▲	0	0	0	
1	Total overall crime per 1,000 population	87.1			96.7	▲				
2a	Number of referrals made by Community Wardens to: SBC depts re flytipping, graffiti, litter, abandoned cars	252			281	▲				
2b	Number of referrals made by Community Wardens to: Police	67			38	▲				

* Please note, the target for 2006/07 is provisional. The police advise targets for 2006/07 will not be set until August/September 2004 as part of the draft National Policing Plan.

BVPI	INDICATOR	Spelthorne Actual 2002/03	Top 25% all Districts 2002/03	Target 2003/04	Spelthorne Actual 2003/04	Change in performance since 02/03	Target 04/05	Target 05/06	Target 06/07	Comments / Proposed Action
3a (i)	Number of incidents detected using CCTV cameras in Staines	377			976					These two Local Performance Indicators will be replaced by two general indicators which measure the effect of CCTV throughout the Borough instead of exclusively Staines. This is due to the extension of CCTV during 2003/04.
3a (ii)	Number of incidents detected using CCTV cameras in Staines leading to arrest	184			287					
3a (iii)	No. of incidents detected using CCTV cameras				New					
3a (iv)	No. incidents detected using CCTV leading to arrest				New					
3b (i)	No. of deployments of mobile CCTV Cameras	15			34	▲				
3b (ii)	No. of arrests from use of mobile CCTV cameras	9			13	▲				
4	No. of referrals to Critical Incident Action Group (ie. persistent offenders/ASB)	31			64	▲				
5	Number of referrals to Drugs Project	76			193	▲				Please note, this indicator has been redefined for next year. We will now report against the Number of clients seen by Drugs Project because this measures the Project more effectively.
6	Reduction in the level of cost of criminal damage				New		5%	10%	10%	Due to the introduction of the Parks PCSOs, we have introduced a new indicator to measure the effectiveness of the scheme in improving the environment of Parks for users. During October 2003-March 2004, the cost of criminal damage amounted to £18, 414. Future comparisons will be measured against Actual 2003/04 to assess the level of reduction in cost.
COMMUNITY LEGAL SERVICE										
177	% of expenditure on legal and advice services spent on Quality Mark services	n/a								This indicator does not apply until Runnymede & Spelthorne Community Legal Service Partnership publishes its CLS Strategic Plan



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