

To:
All members of the
Corporate Policy and Resources
Committee

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Date: 14 February 2024

Supplementary Agenda

Corporate Policy and Resources Committee - Monday, 19 February 2024

Dear Councillor

I enclose the following items which were marked 'to follow' on the agenda for the Corporate Policy and Resources Committee meeting to be held on Monday, 19 February 2024:

16. Corporate Plan 2024-2028

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The Committee is asked to recommend to Council that it adopts the proposed Corporate Plan 2024-28 and associated Action Plan (as appended to this report) which specify the priorities, key themes and values for the Council for the next five years and the actions the Council intends to take to deliver its objectives.

Yours sincerely

Karen Wyeth
Corporate Governance

To the members of the Corporate Policy and Resources Committee

Councillors:

J.R. Sexton (Chair)

J.T.F. Doran

L. E. Nichols

C. Bateson (Vice-Chair)

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M.M. Attewell
M. Beecher
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K. Howkins
M.J. Lee

K.E. Rutherford
H.R.D. Williams

Corporate Policy and Resources Committee



19 February 2024

Title	Corporate Plan 2024-28
Purpose of the report	To make a recommendation to Council
Report Author	Lee O'Neil, Deputy Chief Executive Jennifer Medcraft, Head of Communications & Customer Experience
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	N/A
Corporate Priority	Community Addressing Housing Need Resilience Environment Services
Recommendations	Committee is asked to: Recommend that Council adopts the proposed Corporate Plan 2024-28 and associated Action Plan (as appended to this report) which specify the priorities, key themes and values for the Council for the next five years and the actions the Council intends to take to deliver its objectives.
Reason for Recommendation	The Corporate Plan is a key policy document which outlines the proposed strategic priorities for the Council for the period of the Plan, and the values the Council will abide by in conducting its activities.

1. Summary of the report

What is the situation	Why we want to do something
In December 2023 the Council agreed an Outline Corporate Plan for 2024-28 with a view to developing a more detailed Corporate Plan in conjunction with the February 2024 budget setting process.	The Corporate Plan is an important strategic policy document which sets out the authority's future priorities, values and objectives, enabling the Council to plan its future work and focus its resources effectively. It also provides a framework against which the Council's performance can be evaluated.

This is what we want to do about it	These are the next steps
The Committee is asked to recommend to Council the adoption of the proposed Corporate Plan (and associated Action Plan) appended to this report, which outlines a range of short, medium and longer-term actions to be delivered.	If adopted by the Council, the Corporate Plan 2024-28 will form the basis of future prioritisation and service delivery for the next five years.

1.1 This report proposes that this Committee recommends to Council the adoption of a new Corporate Plan and associated Action Plan for the period 2024-28.

2. Key issues

2.1 On 14 December 2023, the Full Council agreed an Outline Corporate Plan (‘the Outline Plan’) which specified the priorities, key themes and values for the Council for the next five years.

2.2 This was approved with a view to developing a more detailed version of the Corporate Plan 2024-28 (‘the Corporate Plan’) to be presented at the February Council meeting, in parallel with setting this authority’s 2024/25 budget.

2.3 Since the Outline Plan was approved, officers have been working with the Administration Group Leaders on separately mapping out the detail behind each of the priority themes in parallel with the budget setting process, to ensure that the Corporate Plan is both financially and practically deliverable within the Council’s resources.

Priorities

2.4 The proposed Corporate Plan is attached as **Appendix A** and specifies five priorities for the Council:

- (a) **Community**
- (b) **Addressing housing need**
- (c) **Resilience**
- (d) **Environment**
- (e) **Services**

Three themes are specified under each of those priority areas together with a wide range of proposed actions to be delivered within the first year of the Plan. The Action Plan shown in **Appendix B** forms a supplement to the Corporate Plan and, in addition to the short-term actions, specifies a list of proposed actions to be delivered in both the medium-term (2025-27) and the longer-term (2027-28).

Values

2.5 The Corporate Plan also specifies the seven values of the Council, which outline to our staff, Councillors and external stakeholders how the Council intends to undertake its functions and activities:

- **Pride** in our Council, communities and Borough
- **Responsive** and flexible
- **Open** and accountable
- **Value** for money
- **Integrity**
- **Dependable**
- **Empowering** and inclusive

3. Options analysis and proposal

3.1 It is proposed that the Committee agree the proposed Corporate Plan for 2024-28 and associated Action Plan as appended to this report and recommend its adoption by Council (**Preferred Option**).

3.2 The Committee could, however, recommend that changes be made to the proposed Corporate Plan. Should this be the case, its adoption by Council may need to be delayed to enable any amendments to be made.

4. Financial management comments

4.1 The Corporate Plan outlines the priority areas where some of Spelthorne's resources will be targeted to achieve the key actions listed. These priorities are therefore closely linked to the Council's future budget planning process.

4.2 Like most local authorities across the country, Spelthorne faces a particularly challenging budget setting process for the next few years due to a combination of factors including inflationary pressures and the cost-of-living crisis. A measured approach has therefore been taken by the Administration, working with officers to ensure that the Council does not commit to actions that cannot be funded, and to enable budgets to be adapted where there is some flexibility to align with the priority areas. In doing so, it is recognised that resources may need to be diverted into some of the priority areas from time to time to progress some of the proposed activities.

5. Risk management comments

5.1 There is a risk that the Council may not be able to deliver all the desired outcomes specified in any new Corporate Plan due to budgetary and resourcing pressures. The approach taken to develop this Plan in parallel with the budget setting process should assist in minimising this risk.

5.2 Progress with the new Corporate Plan will be monitored regularly, with highlights presented quarterly to this Committee, and progression of the Action Plan forming the baseline of the Council's Annual Report to inform our residents and stakeholders of progress. This baseline data can then be used to adapt the Corporate Plan as necessary to ensure that it remains relevant to the changing environment and financial pressures that the Council may face in the future.

6. Procurement comments

6.1 There are none.

7. Legal comments

7.1 There are none.

8. Other considerations

8.1 The Council's new priorities will be used to inform the individual and team objectives for staff through the appraisal and service planning process, and the values outline the desired behaviours for officers and Councillors in undertaking their roles.

9. Equality and Diversity

9.1 The proposed Corporate Plan outlines how the Council will ensure that we continue to deliver services that cater for all sections of our communities, how we will ensure that individuals and sections of the community are not excluded, and how we will support those most in need.

10. Sustainability/Climate Change Implications

10.1 One of the priorities outlined in the Corporate Plan is 'Environment'. The Plan outlines Spelthorne's own journey to Net Zero 2030 and the actions the Council will take to protect and enhance the wider borough environment.

11. Timetable for implementation

11.1 If agreed by Committee, the Corporate Plan will be presented to Full Council on 22 February 2024 for adoption.

12. Contact

12.1 Daniel Mouawad, Chief Executive. (Email DCM.CEX@spelthorne.gov.uk)
Lee O'Neil, Deputy Chief Executive (Email: l.o'neil@spelthorne.gov.uk)
Jennifer Medcraff, Head of Communications and Customer Experience
(Email: j.medcraff@spelthorne.gov.uk)

Background papers:

There are none.

Appendices:

Appendix A – Spelthorne Borough Council's Corporate Plan 2024-28 – *'Putting our residents at the heart of everything we do'*

Appendix B – Corporate Plan 2024-28 Action Plan

Spelthorne Borough Council's Corporate Plan 2024-2028



**Putting our residents
at the heart of
everything we do**

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01 Introduction

We are delighted to introduce our Corporate Plan for the period 2024 - 2028 which sets out our vision and strategic priorities for the next five years.

We are proud to serve Spelthorne and represent our residents. This is why our new Corporate Plan will put **our residents at the heart of everything we do**. We may think big, but we deliver locally.

Our decisions will involve you: we will inform, listen and ensure that our key services and objectives are delivered effectively and successfully. This plan is also about how we will use our resources and how we maximise working with other partners to deliver our aims and aspirations.

The priorities in this Corporate Plan, are underpinned by seven 'values' which collectively add up to making a more sustainable Borough: environmentally, socially, and economically.

This plan, '**Putting our residents at the heart of everything we do**' sets out the Administration's priorities over the next five years and defines our goals for the Borough. Our strategic priorities are:

- Community
- Addressing housing need
- Resilience
- Environment
- Services

We will review the progress of delivering these priorities and publish these in our Annual Report.



Our focus is on supporting our residents and protecting those areas of the Borough which our communities love. The climate emergency will continue to frame everything we do and we're determined to build on our commitment to reach Net Zero. We will lead by example in continuing to reduce our carbon emissions and will work with residents and businesses to achieve cleaner and greener lifestyles.

A big challenge for us all in coming years will be the continued impacts of the cost-of-living crisis. Rising bills and prices put a strain on our personal finances and on the Council's budget. This means we will have to work differently in the future and this plan recognises the huge importance of partnership working.

There has never been a greater need for strong local government. This new plan is the start of our journey for the next five years and demonstrates how this democratic and inclusive Council can deliver and advocate for the services and resources that our communities need for a stronger, healthier and safer Borough.

Clr Joanne Sexton, Leader of Spelthorne Borough Council

Daniel Charles Mouawad, Chief Executive



Place

Spelthorne has an excellent location, immediately to the south of Heathrow and adjacent to the River Thames in the economically buoyant area to the west of London. The Borough has exceptional communication links, supporting a strong economy and many successful international businesses.

12 miles River Thames frontage

65% of Spelthorne is Green Belt

£14.63m net budget set by the Council

39 councillors represents the Council with **450** staff

7,627 businesses including BP, Netflix (Shepperton Studios), dnata, Wood Group Ltd.

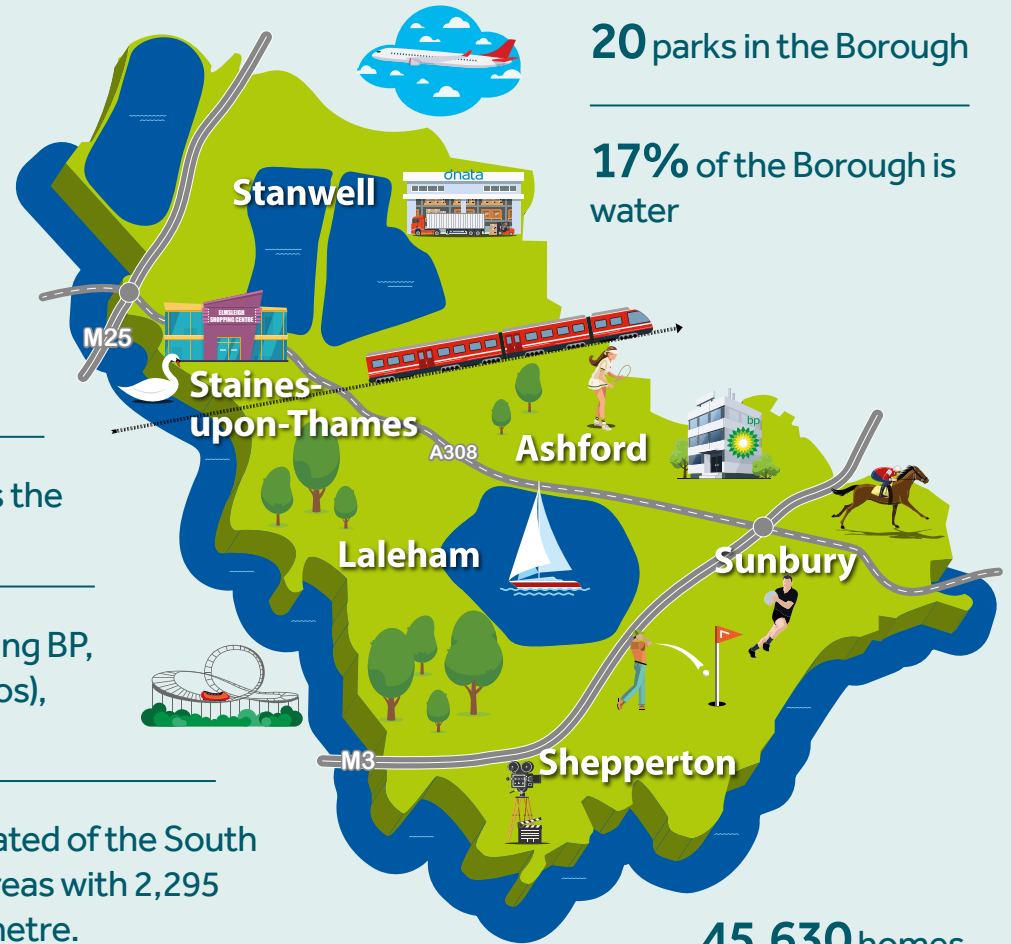
14th most densely populated of the South East's 64 local authority areas with 2,295 residents per square kilometre.

5,127 new homes built from 2000 - 2022

£478,402 average property price

20 parks in the Borough

17% of the Borough is water



45,630 homes, **68.1%** owned and **17.9%** private rented **12.7%** socially rented, **1.3%** shared ownership*

Data as of December 2023
*Census 2021

02 Our communities: place, people, resources and assets

It is important we understand our communities and use this data and insights to inform our decisions and plans for the next five years.

People

Spelthorne is the most deprived borough in Surrey with the highest level of child poverty in the county*. It also has the highest under-18 conception rate and the highest number of lone parent families in Surrey. The unemployment rate of those economically active aged 16 to 64 is 1.4%.

103k total population

8.3% of working population employed at Heathrow Airport

1.4% unemployment rate

7.7% population increase since 2011 to 102,956

20.1% expected population percentage of over 65s in 2026

51% female and **49%** male

33% under 30s, **53%** 30-69 year-olds and **14%** over 70

22.7% of households are living with a long-term health problem or disability

87.3% of residents are white, **7.6%** are Asian, **2.5%** are mixed heritage and **1.6%** are black

22.5% do not have a religion, **63.8%** are Christian, **2.4%** are Hindu and **1.9%** Muslim

Population data based on 2021 Census
*Indices of Deprivation

Our resources

The Council employs around 450 people*.

Corporate Management Team:	3
Communications and Secretariat:	8
Finance:	18
Neighbourhood Services:	149
Community Wellbeing:	87
Place, Protection and Prosperity:	76
Corporate Governance:	27
Assets:	21
Commissioning and Transformation:	58



* Data representing December 2023

Our assets

Our assets help us keep our communities connected and supported. Without our land, buildings, properties and parks we wouldn't be able to provide most of our services. Last year our **commercial property income contributed £10m** to the Council's budget which goes directly towards many frontline services which vulnerable residents rely on, including community transport, charitable donations, foodbanks, community centres and meals on wheels.



*Knowle Green Estates Ltd (KGE Ltd) is a housing company, owned by Spelthorne Borough Council

03 Our Council: services, money and budget



Our Services

Making a difference in Spelthorne

In Surrey we have a two-tier local government system which means that some services are looked after by Spelthorne Borough Council and some are the responsibility of Surrey County Council. We are committed to

delivering high quality public services that meet the needs of our residents and businesses and demonstrate value for money. Some of the services we provide are mandatory e.g. waste collection but many of our services, especially in supporting our vulnerable residents are discretionary.

Spelthorne Borough Council services:

										
Affordable housing	Allotments	Biodiversity and conservation	Building control	Business grants and support	Car parks	Communications	Community Centres	Community grants	Community safety	Community transport
										
Council Tax and business rates	Customer services	Elections	Electric vehicle charging points	Environmental health	Food and welfare network	Homelessness provision				
										
Independent living	Economic Development	Leisure Centres and services	Licensing	Meals on wheels	Memorials and Cemeteries	Moorings				
										
Planning	Playgrounds and parks	Public toilets	Recycling and waste collection	Staines market	Street cleaning	Tackling fly tipping	Town Centre management			

Surrey County Council services:

- Adult social care
- Birth/death/marriage registration
- Bus passes
- Disabled parking badges
- Education and libraries
- Fire and rescue
- On-street parking
- Pavement repair and footpaths
- Potholes
- Roads and drains
- Social Services
- Street lighting
- Trading standards
- Trees on pavement/road
- Verge cutting



Our money

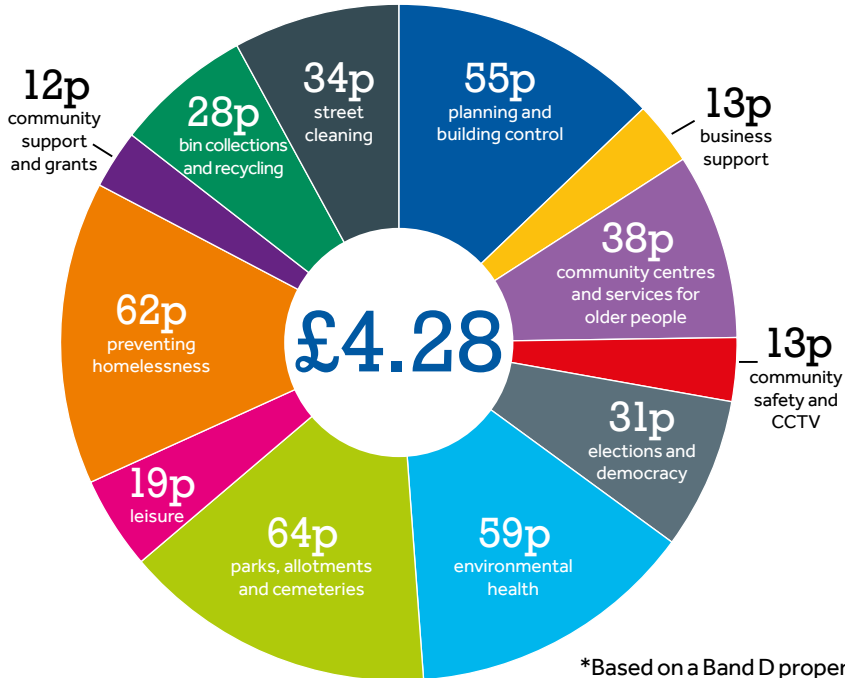
One of the most important tasks for the Council is to set a responsible and balanced budget for the year ahead. This year's budget was agreed at the February 2024 Council meeting, a budget that focuses on **putting residents at the heart of everything we do**.

The continuing cost-of-living crisis is making things difficult for you as residents and businesses and some of the challenges your Council face include:

- increasing energy costs for community centres and leisure centres
- national government asking us to provide extra services like distributing cost of living payments and support for refugees
- increased demand to support homelessness and housing benefits
- funding for the Council not increasing at the same rate as prices

How your money is spent delivering key services:

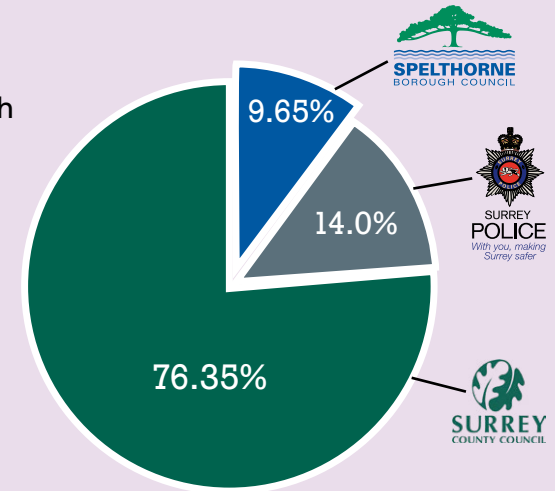
Spelthorne's proportion of the Council Tax for 2024/25 is £4.28 per week*



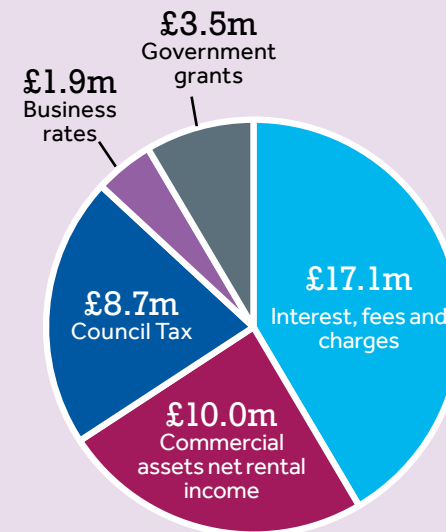
Where your Council Tax goes (2024-25):

For every £1 of Council Tax:

- Spelthorne Borough Council receives under 10p.
- Surrey County Council receives just over 76p.
- Surrey Police and Crime Commissioner receives 14p.



Where Spelthorne Borough Council gets its money from:



The Council needs to ensure that services are delivered in a cost-effective way which meets the needs of our residents but at a price the Council can afford. Spelthorne Council is largely funded by five separate income streams and with this income the Council must fulfil its statutory duties as well as deliver the Council's priorities. The 2024/25 income is £41.2 million.



OUR PLEDGE

At all times we will treat you with respect and care.

We will be approachable and friendly and explain things clearly.

You can expect a high level of service from us delivered in a timely, courteous, and reliable manner.

Our motto is:

Putting residents at the heart of everything we do.

We commit to this pledge.



Daniel Charles Mouawad,
Chief Executive

Cllr Joanne Sexton,
Leader of Spelthorne Borough Council

Welcome to our Residents' Charter

Our aim is to deliver efficient and effective services which meet the changing needs of our residents; adapting to meet new challenges, new ways of working and different ways of interacting with our communities. Our pledge '**putting residents at the heart of everything we do**' captures our commitment to improve the quality of life for local people.

We will:

- be polite, listen and remain professional
- provide you with clear, accurate information
- ensure our employees are skilled, knowledgeable and able to provide high-quality customer care
- give you a clear explanation as to why we have made a particular decision
- endeavour to make Council premises and services accessible to everyone
- treat everyone equally regardless of race, family/marital status, gender, religious belief, age, disability or sexuality
- ensure our information is in a format that can be easily accessed and understood
- provide a single point of contact wherever possible
- provide a consistent, co-ordinated and proactive service
- provide a range of convenient communication channels to contact us
- enable customers to provide feedback

If you telephone us, we will:

- answer 90% of calls within 15 seconds
- greet you, clearly stating a name and department
- when returning your calls, staff will clearly state their name, department and their reason for calling

If you write (email/letter) to us, we will:

- send an acknowledgment email within two working days of receipt
- send an acknowledgement to all letters within five working days of receipt
- provide timescales for a full response to be sent
- use plain and correct English
- provide details of the person dealing with the enquiry
- if required, provide information in Braille, in another language, in audio or in large print

If you visit us, we will:

- keep Council premises clean, tidy, safe, well-signed and welcoming
- wear identification
- undertake to resolve your enquiry as quickly as possible
- respect confidentiality
- endeavour to see you at your appointment time, if there is a delay we will keep you informed

If we visit you, we will:

- provide details of the person attending and wear identification
- resolve your enquiry as quickly as possible
- endeavour to see you at your appointment time. If however, there is a delay we will keep you informed
- clearly explain the purpose of the visit
- be polite and respect your home
- provide timescales for a full response to be sent
- use plain and correct English

What you can do to help:

- There are a few things you can do to help ensure your enquiry is resolved as quickly as possible:
- treat Council staff with respect
 - provide the Council with all the information required to resolve your query
 - access the Council's website for services and information if you can
 - notify the Council of any change in your circumstances
 - complete the feedback forms to help us improve our service

Freedom of Information requests:

- we will supply information requested in Freedom of Information requests within 20 working days, except in exceptional circumstances

Complaints:

- we aim to reply to all complaints within 10 working days. If we need longer, we will tell you why and confirm who is dealing with your complaint

How to contact us:

- ✉ In writing: Spelthorne Borough Council, Council Offices, Knowle Green, Staines-upon-Thames, TW18 1XB
- 🌐 Website: www.spelthorne.gov.uk
- ✉ Email: customer.services@spelthorne.gov.uk
- ☎ Telephone: 01784 451499

05

Our priorities and values: CARES and PROVIDE



PRIORITIES



VALUES





Community

Aim: To place the needs of the Borough at the heart of everything we do; supporting residents to live healthy and fulfilling lives and empowering communities so they feel included, valued, supported and safe.

Themes:

1. Clean and safe Borough
2. Healthier communities
3. Empowered communities

Clean and safe Borough

Making our Borough a great place to live, keeping our Borough safe and encouraging communities to take pride in their area.

Actions for 2024 - 2025:

- implement a **Public Space Protection Order** on the misuse of public land for taxis, tents and BBQs following a residents' consultation
- launch the **Keep Spelthorne Clean** initiative and engage with relevant agencies and businesses to take responsibility for their areas and trial new ways of working to address the issues of **street sweeping** in difficult to access roads such as parking suspensions or prior notification boards, adapting to increasing demands and delivering solutions within existing resources
- secure funding to install **CCTV cameras** to manage **fly-tipping** hotspots and respond to requests to remove public facing and offensive **graffiti** within 48 hours and remove **chewing gum** from pavements in the key shopping areas

Healthier communities

Address the causes of health inequalities, promote more active and healthier lifestyles and our parks and open spaces.

Actions for 2024 - 2025:

- open the new **Eclipse Leisure Centre** in Staines-upon-Thames, the world's largest Passivhaus Leisure Centre
- install **five new inclusive play areas** in parks across the Borough
- lead the **Spelthorne Healthy Communities Partnership**, working with partners to identify funding, share best practice, identify new initiatives to support residents facing health concerns and launch the Food and Welfare Network



Empowered communities

Communicate, listen and engage with residents, be an inclusive Council for all our residents; sustaining our Community Centre Network, adjusting to the needs of our residents.

Actions for 2024 - 2025:

- launch a **Citizens' Panel** to help shape the Council's decisions on services and policy and introduce an online engagement tool to gain views on planning design codes
- seek opportunities to **engage with young people** in the Borough by developing Mayoral and school initiatives and launch the Youth Awards 2024
- increase **membership of the Community Centres** by introducing new activities and raising awareness of the existing opportunities and use the Community Centres as Warm Hubs

How you can help us:

- take pride in your Borough so it is a place we can all enjoy; clean up after your dogs and pick up litter, stop fly-tipping and fly-posting
- embrace your local community, get to know your neighbours, support each other, volunteer and get involved in your communities
- take responsibility for your local area by resolving, recording and reporting any issues

To read our medium-term actions (2025 - 2027) and long-term actions (2027 - 2028), visit www.spelthorne.gov.uk/CorporatePlan





Addressing housing need

Aim: To support the delivery of high-quality housing and solutions to allow residents to live independently which meets the needs of all sections of the community at every stage of life, addressing the challenges around availability, affordability and homelessness.

Themes:

1. More homes/better quality
2. Affordability
3. Living independently

More homes/better quality

Tackling homelessness and addressing the causes, improving the quality and safety of housing stock and working in partnership to deliver new homes for local need.

Actions for 2024 - 2025:

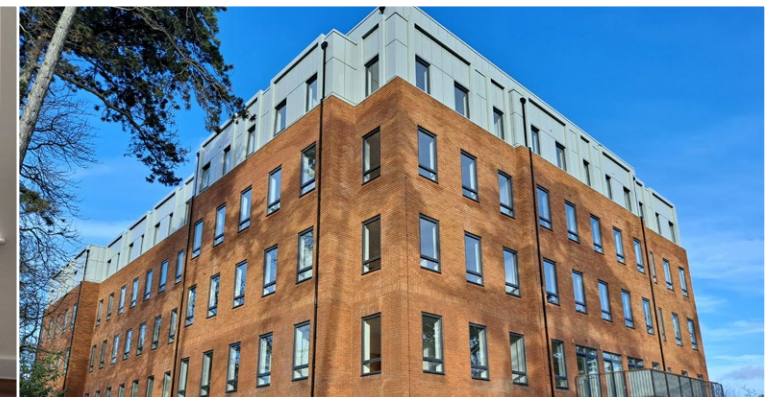
- continue the **homeless support schemes** offered at the White House and Harper House - monitor rough sleepers in the Borough and provide help to find sustainable tenancies
- work proactively with landlords and private housing providers of Homes of Multiple Occupation and temporary B&B accommodation to tackle **poor conditions** and anti-social behaviour
- **support refugees** to find suitable accommodation, seeking government funding and securing sustainable accommodation

Affordability

Maximise the provision of affordable homes through the planning process, support the delivery of social housing and work with partners to increase the range and affordability of housing.

Actions for 2024 - 2025:

- seek to maximise the **provision of affordable homes** through the planning process through viability assessments and Section 106 agreements
- secure **nomination rights** for new development schemes - working with partners to increase the range and variety of affordable housing
- proceed to Examination and **adopt the Local Plan** to guide how new sustainable development which benefits our communities comes forward over the next 15 years



Living independently

Help residents stay in their own homes with the right tools and technology, seek partnering opportunities and assist residents into sustainable tenancies.

Actions for 2024 - 2025:

- provide a range of **independent living services** to help residents of all ages to lead an active and fulfilling life
- raise awareness of **Disabled Facilities Grants** and the local **handyman scheme** so residents can be helped to stay in their own homes
- continue partnership working with Mole Valley District Council to deliver the **SPAN personal alarm service**

How you can help us:

- signpost friends, family and groups to check if they are eligible for independent living support
- let us know about someone rough sleeping so we can try and assist
- if you are a landlord, provide good quality homes

To read our medium-term actions (2025 - 2027) and long-term actions (2027 - 2028), visit www.spelthornegov.uk/CorporatePlan





Resilience

Aim: To ensure prudent management of our finances and resources and create a climate in which businesses and individuals can thrive. Work with our partners to maintain our preparedness for emergencies.

Themes:

1. Financial resilience of the Council
2. Economic resilience of the Borough
3. Preparing for the effects of climate change

Financial resilience of the Council

Make the best use of our assets and effectively prioritise our resources, work with partners to deliver sustainable delivery models and operate under an effective governance structure.

Actions for 2024 - 2025:

- develop a new **Asset Management Strategy** ensuring the management of our investment, regeneration and municipal portfolio will achieve best value, maximise income and minimise vacancy rates
- carry out a **survey with residents** and undertake an internal **zero-based budgeting exercise** to help shape the 2025/26 financial plan and service requirements for the next four years
- utilise the expertise of the newly established Finance Reporting Working Group to **simplify financial reports** to improve financial awareness and understanding from councillors and officers and expand delivery of **financial induction and training programmes**

Economic resilience of the Borough

Promoting our Borough, maintaining the vitality and strengths of our towns, supporting business investment and start-ups and help our residents into employment.

Actions for 2024 - 2025:

- increase clients at the **Spelthorne Business Hub** by promoting hot-desking space and provide tailored support, advice and information to new and established businesses
- help residents find **employment and training** via the Jobs and Skills Hub and extend the Better Futures Program to match residents with local employers
- engage with partners through the **Visitor Forum** to deliver projects and events to promote the Borough, maximising our river frontage



Preparing for the effects of climate change

Maintaining our preparedness and response to Borough emergencies.

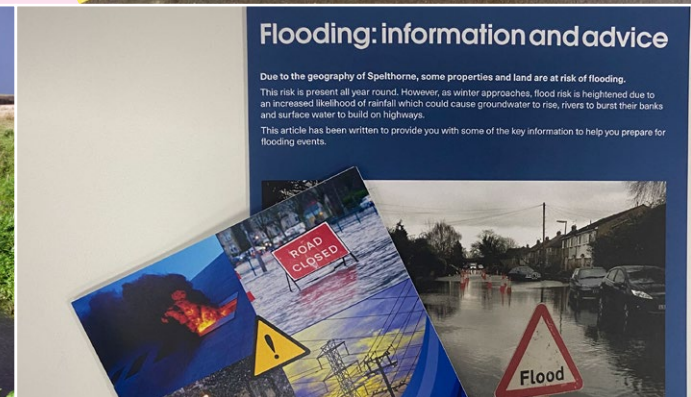
Actions for 2024 - 2025:

- manage our parks, open spaces and commons e.g. utilising tree planting and plant species to **reduce risks of flooding**
- work with partners and Surrey County Council in developing a **climate change and resilience plan** for adoption in 2024
- advise residents of the steps they can take to prepare for emergencies with a '**warning and informing**' campaign using a range of communication platforms

How you can help us:

- support local businesses by buying local and access the support available to make the most of your business
- consider taking on an apprentice or work with schools to help students think about careers
- take steps to prepare for an emergency situation, e.g. a household emergency plan

To read our medium-term actions (2025 - 2027) and long-term actions (2027 - 2028), visit www.spelthornegov.uk/CorporatePlan



Flooding: information and advice

Due to the geography of Spelthorne, some properties and land are at risk of flooding. This risk is present all year round. However, as winter approaches, flood risk is heightened due to an increased likelihood of rainfall which could cause groundwater to rise, rivers to burst their banks and surface water to build on highways. This article has been written to provide you with some of the key information to help you prepare for flooding events.



Environment

Aim: To work with our residents, suppliers and partners to minimise our impact on the environment and achieve our Council goal of 'net zero' carbon emissions by 2030. To maintain a clean and attractive Borough which supports biodiversity.

Themes:

1. Our Council's journey to Net Zero 2030
2. Protecting and enhancing our environment
3. Championing local action

Our Council's journey to Net Zero 2030

Deliver actions in the **Climate Change Strategy**, operate sustainable practices and procurement and complete the Eclipse Leisure Centre, promoting Passivhaus standards.

Actions for 2024 - 2025:

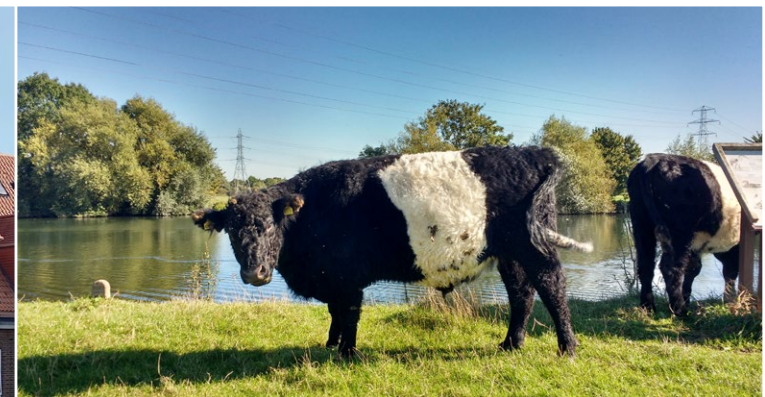
- introduce an **electric Spelride community transport bus** to our existing fleet
- become a **certified carbon literate** organisation
- develop a **Net Zero tracker** to benchmark the Climate Change Strategy actions

Protecting and enhancing our environment

Improving air quality, reducing noise impacts, enhancing biodiversity across the Borough and working with partners to deliver a greener future.

Actions for 2024 - 2025:

- create a **Tree Nursery** at Laleham Nursery and seek opportunities for new species to meet climate change adaptation needs
- work with key stakeholders to help address poor air quality by adopting a revised **air quality management area** and an **air quality action plan**
- implement **Biodiversity Net Gain (BNG) obligations** through the planning process and complete baseline surveys for Council BNG sites



Championing local action

Supporting residents and businesses to lower their carbon footprint and promoting development of community environmental groups.

Actions for 2024 - 2025:

- run a programme of **business energy and carbon reduction seminars** for local businesses offering practical advice and solutions
- promote and assist the development of **community environmental groups** across the Borough to develop environmental initiatives and enhance biodiversity in our parks and open spaces, supporting the **Climate Change Strategy**
- deliver **climate change audits** for businesses to enable them to reduce costs and develop greener energy solutions

How you can help us:

- recycle right, reuse more, think greener, live greener, less use of single use plastics
- think about your buying habits and how you can reduce waste and lower your own carbon footprint
- continue to encourage use of greener travel options - walking, cycling, car sharing and low emission vehicles

To read our medium-term actions (2025 - 2027) and long-term actions (2027 - 2028), visit www.spelthorne.gov.uk/CorporatePlan





Services

Aim: To deliver a wide range of high-quality community focused and accessible services for everyone who lives and works in Spelthorne, striving for continuous improvement in all aspects of our work and providing excellent customer care.

Themes:

1. Community focused services
2. Digitally enabled and accessible services
3. Being a responsible employer

Community focused services

Putting residents at the heart of everything we do by listening and responding, measuring output and success.

Actions for 2024 - 2025:

- seek feedback on Council services through a **Residents' Survey**
- publish an updated **Equality, Diversity and Inclusion Strategy**
- regularly promote the **Residents' Charter** outlining service and response expectations

Digitally enabled and accessible services

Empowering customer experience, using customer insights for smarter service delivery and enabling remote accessibility to increase customer choice.

Actions for 2024 - 2025:

- **track and publish customer service satisfaction** via a range of monitoring tools and response data
- increase the **uptake of the Customer Portal to 50%** of eligible residents by the end of 2024
- bid for funding for **digitalisation of planning services** to improve digital engagement and community interaction



Being a responsible employer

Maintain a safe and healthy working environment and train and develop our workforce.

Actions for 2024 - 2025:

- undertake a **staff and councillor survey** in 2024 and subsequently every two years
- work with the new Leisure Centre operator (Places) to offer **health screening**
- promote the **Employee Assistance Programme** and **mental health support** through Care First during the prolonged impacts of the cost-of-living crisis

How you can help us:

- reporting issues as you see them using the **'report it'** facility on our website and using our communication platforms to provide feedback
- accessing council services digitally wherever possible and register for the customer portal
- submit eligible, accurate claims for financial support to speed up the payment process

To read our medium-term actions (2025 - 2027) and long-term actions (2027 - 2028), visit www.spelthorne.gov.uk/CorporatePlan





We have listened

It has never been more important for councils to communicate and engage effectively with their communities. Whether we want to encourage more self-service, promote understanding of local priorities or attract growth and investments. This authority is listening to all sections of our communities right across the Borough and we know that the services we provide are better when we listen to the people who use them and when we work together with local communities. We are committed to continually driving forward community engagement and look for new ways, tools and platforms so that all residents can be heard, not just those who are the easiest to reach or the most vocal.

06

Listening and measuring

Our residents want:

- access to green spaces and clean streets
- leisure facilities which are varied and affordable
- access to health and wellbeing services
- protection and support for the most vulnerable
- two-way communication and a Council that cares and listens
- jobs, skills and training opportunities
- a Local Plan which fits the needs of the whole Borough
- effective services that we all use
- a Council that wants to tackle climate change
- sensible management of Council finances
- better housing for local people

How we will measure our progress

An action tracker will run in parallel with the Corporate Plan setting out the short, medium and long-term actions.

To read all of our actions visit **www.spelthornegov.uk/CorporatePlan**

We will use KPIs (key performance indicators) to measure and track our performance across a range of important service areas. These will be

published in our Annual Report and on our website so residents can see how well we are doing.

If any changes are required to our plans and targets, this will be reflected in the next annual refresh of the Corporate Plan and budgeting process.



Spelthorne Borough Council's Corporate Plan 2024-2028



Keep Connected



Follow us on Facebook and X - @spelthornebc;
on Instagram, LinkedIn and Nextdoor - @spelthorneboroughcouncil;
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APPENDIX B – CORPORATE PLAN 2024-28 ACTION PLAN

Short-term actions: 2024-25

Medium-term actions: 2025-27

Long-term actions: 2027-28

COMMUNITY		
Aim: To place the needs of the borough at the heart of everything we do; supporting residents to live healthy and fulfilling lives and empowering communities so they feel included, valued, supported and safe.		
Theme 1 - Clean and safe borough		
Making our borough a great place to live, keeping our borough safe, and encouraging communities to take pride in their area		
<i>Short Term</i>	<i>Medium Term</i>	<i>Long term</i>
Implement a Public Space Protection Order on the on the misuse of public land for taxis, tents and BBQs following a residents' consultation.	Build relationships and work closely with Neighbourhood Watch Groups to benefit residents and promote safer communities.	Launch Community Hero Awards to recognise and celebrate exceptional individuals, volunteers, community groups and businesses that have made a significant contribution to Spelthorne.
Secure funding to install CCTV cameras to manage fly-tipping hotspots. Respond to requests to remove public facing and offensive graffiti within 48 hours and remove chewing gum from pavements in the key shopping areas.	Trial the use of QR codes on bins in key shopping areas, so residents can report full bins/litter concerns.	Work in partnership with the Spelthorne Business Forum and Visit Staines to promote corporate social responsibility values to support local community initiatives.
Launch the Keep Spelthorne Clean initiative and engage with relevant agencies and businesses to take responsibility for their areas. Trial new ways of working to address the issues of street sweeping in difficult to access roads such as parking suspensions or prior	Remove barriers for communities to improve their own environment by supporting community groups and Residents' Associations .	Liaise with residents and support the setup of ' Adopt a street ' initiative, offer guidelines and welcome packs.

notification boards, adapting to increasing demands and delivering solutions within existing resources.		
Theme 2 - Healthier communities Address the causes of health inequalities, promote more active and healthier lifestyles and our parks and open spaces.		
Short Term	Medium Term	Long term
Open the Eclipse Leisure Centre in Staines-upon-Thames, the world's largest Passivhaus Leisure Centre.	Investing in the modernisation of Sunbury Leisure Centre .	Protect discretionary services through continued effective management and making best use of partnership opportunities.
Install five new inclusive play areas in parks across the Borough.	Launch an Arts Forum with community groups and partners to extend art and leisure activities.	Develop a new Health and Wellbeing Strategy led by resident need and facilitated by Spelthorne Healthy Communities Partnership for 2028 - 2032.
Lead the Spelthorne Healthy Communities Partnership , working with partners to identify funding, share best practice and identify new initiatives to support residents facing health concerns. Launch the Food and Welfare Network.	Extend the Prepare to Recover Programme and explore further opportunities to embed preventative care solutions, including reducing hospital admissions and supporting hospital discharge.	Seek additional funding to increase the number of step-down units that support residents following hospital discharge.
Theme 3 - Empowered communities Communicating, listen and engage with residents, be an inclusive Council for all our residents and sustaining our Community Centre Network, adjusting to the needs of our residents.		
Short term	Medium term	Long term
Launch a Citizens' Panel in 2024 to help shape the Council's decisions on services and policy.	Use the newly updated Council website to improve the user experience .	Explore creative solutions, all-age offerings and day centre enhancements and modernisation to encourage

Introduce an online engagement tool to gain views on planning design codes in 2024.		walk-ins and increase overall footfall at our Community Centres.
Seek opportunities to engage with young people in the borough by developing Mayoral and school initiatives and launch the Youth Awards 2024.	Continue to build on progress made with youth engagement by introducing a Youth Council to capture views and act on ideas from young people.	Create and sustain a Spelthorne Partner Assembly to encourage cross-agency working and resident engagement.
Increase membership of the Community Centres by introducing new activities and raising awareness of the existing opportunities. Continued use of the Community Centres as Warm Hubs.	Improve stakeholder engagement via an online community engagement platform allowing us to inform, engage, measure and build community relations.	Undertake a ' How did we do ' exercise in 2028 to evaluate the Council's performance in delivering the Corporate Plan objectives, listening to residents and seeking feedback to help us shape the next plan.

ADDRESSING HOUSING NEED

To support the delivery of high-quality housing and solutions to allow residents to live independently which meets the needs of all sections of the community at every stage of life, addressing the challenges around availability, affordability and homelessness.

Theme 1 - More homes/better quality

Tackling homelessness and addressing the causes, improving the quality and safety of housing stock and working in partnership to deliver new homes for local need.

<i>Short Term</i>	<i>Medium Term</i>	<i>Long term</i>
Continue the homeless support schemes offered at the White House and Harper House. Monitor rough sleepers in the Borough and provide help to find sustainable tenancies.	Drive opportunities through the Asset Management Strategy to determine standards of housing that are coming through the marketplace which meet the specific needs of our residents.	Consider options for the long-term management of homelessness support schemes and increase placements available if required.

Work proactively with landlords and private housing providers of Houses in Multiple Occupation, and temporary B&B accommodation, to tackle poor conditions and anti-social behaviour.	Explore opportunities with Surrey County Council to secure affordable housing on publicly owned assets via the One Public Estate programme.	Review service provision to ensure the effective implementation of the Renters Reform Act (if passed)
Support refugees to find suitable accommodation, seeking government funding and securing sustainable accommodation.	Secure Joint Venture partnerships and Homes England funding where possible to develop new housing schemes.	Develop and deliver Joint Venture housing schemes.
Theme 2 – Affordability		
Maximise the provision of affordable homes through the planning process, support the delivery of social housing and work with partners to increase the range and affordability of housing.		
Short Term	Medium Term	Long term
Seek to maximise the provision of affordable homes through the planning process through viability assessments and s106 agreements.	Explore a revised Tenancy strategy to make more homes affordable and encourage landlords to do the same.	Assist in delivering social housing units where feasible.
Secure nomination rights for new development schemes, working with partners to increase the range and variety of affordable housing.	Drive opportunities through the Asset Management Strategy to facilitate the delivery of affordable homes.	Continue to lobby central Government for social housing funding.
Proceed to Examination and adopt the Local Plan to guide how new sustainable development which benefits our communities comes forward over the next 15 years.	Work in partnership with key registered social providers (including A2D) to bring forward regeneration opportunities which will also secure housing for local needs.	Make capital funding available for acquisition of affordable/social housing with grants from Homes England.

Theme 3 - Living independently		
Help residents stay in their own homes with the right tools and technology and partnering opportunities and assist residents into sustainable tenancies.		
<i>Short term</i>	<i>Medium term</i>	<i>Long term</i>
Provide a range of independent living services to help residents regardless of age to lead an active and fulfilling life.	Promote societal and community opportunities for residents with disabilities by removing barriers through the Social Prescribing Programme .	Be at the forefront of opportunities for further joined up health system work with a focus on prevention, recovery and independent living in partnership with health, social care and the voluntary sector .
Raise awareness of Disabled Facilities Grants (DFG) and local handyman schemes so residents can be helped to stay in their own homes.	Explore opportunities with other Surrey Councils to provide maximum value from Disabled Facilities Grants and the Better Care Fund.	Seek an uplift in the Council's DFG award based on past performance and increased local resident need.
Continue partnership working with Mole Valley District Council to deliver the SPAN personal alarm service .	Develop joint opportunities in relation to health technology including Virtual Ward monitoring technology.	Seek opportunities to secure homes for residents within new Supported Independent Living accommodation being developed in the Borough.

RESILIENCE

Aim: To ensure prudent management of our finances and resources and create a climate in which businesses and individuals can thrive. Work with our partners to maintain our preparedness for emergencies.

Theme 1 - Financial resilience of the Council

Make the best use of our assets and effectively prioritise our resources, work with partners to delivery sustainable delivery models and operate under an effective governance structure.

<i>Short Term</i>	<i>Medium Term</i>	<i>Long term</i>
Develop a new Asset Management Strategy ensuring the management of our investment, regeneration and municipal	Complete Centros financial software system implementation to build on the enhanced systems resilience of the finance	Develop a long-term Sinking Fund Strategy to ensure the Council maximises its options.

portfolio will achieve best value, maximise income and minimise vacancy rates.	partnership with Mole Valley District Council.	
Carry out survey with residents and undertake an internal zero-based budgeting exercise to help shape the 2025/26 financial plan and service requirements for the next four years.	Develop a shareholder strategy for Knowle Green Estates Ltd, to include future company options.	Implement an updated Council municipal assets strategy with specific focus on the Council offices.
Utilise the expertise of the newly established Finance Reporting Working Group to simplify financial documents , to improve financial awareness and understanding from Councillors and Officers, and expand delivery of financial induction and training programmes .	Continue to explore opportunities for collaborative working with partners where this can deliver cost savings, resilience and/or better services for our residents.	Implement a town centre strategy for Staines-upon-Thames and the Elmsleigh Centre.
Theme 2 - Economic resilience of the borough		
Promoting our Borough, maintaining the vitality and strengths of our towns, supporting business investment and start-up's and help our residents into employment		
Short Term	Medium Term	Long term
Increase clients at the Spelthorne Business Hub by promoting hot-desking space and provide tailored support, advice and information to new and established businesses.	Work in partnership with Surrey County Council to launch a new library and community hub in Staines-upon-Thames.	Work with partners to deliver better digital infrastructure , providing improved connectivity for residents and businesses.
Help residents find employment and training via the Jobs and Skills Hub and extend the Better Futures Programme to match residents with local employers.	Relocate the Jobs and Skills Hub to a new home in the Elmsleigh Centre and secure permanent funding to safeguard the service.	Deliver and strengthen inward investment in the borough working with Surrey County Council in their new strategic role in local enterprise business functions.

Engage with partners through the Visitor Forum to deliver projects and events to promote the borough, maximising our river frontage.	Launch an 'Adopt an Entrepreneur' scheme 6 where established business support and develop new businesses in their industries.	Continue to support and lobby for Spelthorne in the Zone .
Theme 3 - Preparing for the effects of climate change: Maintaining our preparedness and response to borough emergencies		
Short term	Medium term	Long term
Manage our parks and open spaces and commons e.g. utilising tree planting and plant species to reduce risks of flooding.	Continued engagement with the Environment Agency and support the progress of the development consent order to build the channels and associated infrastructure for the River Thames Scheme .	Identify habitats with high biological carbon sequestration potential and planting species which can adapt to future environmental changes
Advise residents steps they can take to prepare for emergencies with a 'warning and informing' campaign using a range of communication platforms.	Build on established flooding community groups to prepare for flooding emergencies and assist when required.	Review and update Council working practices and policies to adapt to climate change constraints whilst meeting business needs.
Work with partners including Surrey County Council in developing a climate change and resilience plan for adoption in 2024.	Work with Surrey County Council to implement relevant aspects of their 'Climate Change Adaptation and Resilience Strategy' to ensure it meets Spelthorne's requirements.	Adapt Council assets to prepare for changing climate and weather conditions

ENVIRONMENT

Theme 1 - Our Council's journey to Net Zero 2030

Aim: Deliver actions in the Council's Climate Change Action Plan, operate sustainable practices and procurement and complete the New Leisure Centre, promoting Passivhaus standards.

Short Term	Medium Term	Long term
Introduce an electric Spelride community transport bus to our existing fleet.	Update other vehicles and equipment to electric including mopeds, mowers, leaf blowers and small vans	All other Council vehicles to run by alternative fuel (e.g. electric/hydrogen powered)

	(subject to technical and financial constraints)	in line with government regulations.
Become a certified carbon literate organisation.	Implement EV rapid charging points at Lammas car park and where feasible other locations in the Borough in 2025.	Reduce Council energy use by 50% by 2028 and explore Passivhaus opportunities for own portfolio. Complete full energy audits in 2028.
Develop a NetZero tracker to benchmark the Climate Change Strategy actions.	Identify further environmental enhancements and energy saving opportunities for Council properties e.g. white roofs to keep interiors cooler and air source heat pumps.	Install solar canopies and portable EV charging points where feasible at outdoor car parks to produce solar energy where feasible.
Theme 2 - Protecting and enhancing our environment		
Aim: Improving air quality, reducing noise impacts, enhancing biodiversity across the borough and working with partners to deliver a greener future.		
Short Term	Medium Term	Long term
Create a Tree Nursery at Laleham Nursery and seek opportunities for new species to meet climate change adaptation needs.	Complete phase 2 of the Local Cycling and Walking Infrastructure Plan . (LCWIP)	Secure further LCWIP funding with Surrey County Council to fully implement the scheme for the benefit our residents.
Work with key stakeholders to help address poor air quality by adopting a revised air quality management area and an air quality action plan for 2024-25.	Work with local groups to enhance biodiversity through planting wildflower meadows in suitable locations.	Continue support for the River Thames Scheme (which should be into its construction phase in 2027/28).
Implement Biodiversity Net Gain (BNG) obligations through the planning process and complete baseline surveys for Council BNG sites.	Promote and grow the Council's commercial waste service - Spelthorne Direct Services, assisting businesses to comply with legislation, be more efficient and reduce cost and waste.	Seek to minimise the impacts of the redesign of Heathrow's flightpaths (airspace changes) on our communities in terms of noise.

Theme 3 - Championing local action		
Aim: Supporting residents and businesses to lower their carbon footprint and promoting development of community environmental groups		
<i>Short term</i>	<i>Medium term</i>	<i>Long term</i>
Promote and assist the development of community environmental groups across the borough to develop environmental initiatives and enhance biodiversity in our parks and open spaces, supporting the Climate Change Action Plan.	Develop a more detailed programme to build upon existing energy and carbon seminars and explore the scope for a dedicated space for encouraging green skills and jobs at The Spelthorne Business Hub.	Encourage the development of space for locally sourced community food growing initiatives .
Run a programme of business energy and carbon reduction seminars for local businesses offering practical advice and solutions.	Promoting local ' greening the grey ' and neighbourhood ' Library of things ' initiatives via schools and community groups.	Encouraging circular economy development through repair cafes and education of residents about how to respond to climate change
Deliver climate change audits for businesses to enable them to reduce costs and adapt to greener energy solutions.	Encourage the reduction of plastic waste by promoting water fountain facilities and work with partners to identify suitable locations to introduce new water fountains .	Continue to identify available community and business grant funding opportunities for energy efficiency and decarbonisation initiatives.

SERVICES: To deliver a wide range of high-quality community focused and accessible services for everyone who lives and works in Spelthorne, striving for continuous improvement in all aspects of our work and providing excellent customer care.

Theme 1 - Community focused services - Putting residents at the heart of everything we do by listening and responding, measuring output and success.

<i>Short Term</i>	<i>Medium Term</i>	<i>Long term</i>
Seek residents' views on Council services through a resident's survey .	Publish engagement strategy for residents.	Explore opportunities for additional government grant funding to support

		residents and community groups.
Publish an updated Equality, Diversity and Inclusion Strategy .	Launch a new digital engagement platform .	Look into the feasibility of creating a citizens' forum and ensure greater engagement with a wider demographic of the community.
Regularly promote the Residents Charter outlining service and response expectations.	Publish a refreshed annual report including Corporate Plan Key Performance Indicators.	Continue to develop customer insights to identify community needs and guide service development.
Theme 2 - Digitally enabled and accessible services - Empowering customer experience, using customer insights for smarter service delivery and enabling remote accessibility to increase customer choice		
Short Term	Medium Term	Long term
Bid for funding for digitalisation of planning services to improve digital engagement and community interaction.	Implement upgraded website to exceed government digital accessibility standards.	Continue the Transformation Programme and measure outcomes with a total project saving expected in 2027/2028 of £1.1 million based on digitising services.
Track customer service satisfaction via a range of monitoring tools and response data.	Make it easier and more efficient for residents to access services , including continuing to extend self-serve kiosk in reception whilst still offering a face-to-face presence.	Achieve our digital goal “a community empowered and connected by simple and relevant engagement” by 2028 ensuring full digital engagement with 80% of residents access services via digital means . Monitor and exploring AI opportunities to enhance services and resident experiences.
Increase the uptake of the Customer Portal to 50% of eligible residents by the end of 2024.	Increase the uptake of the Customer Portal to 70% of eligible residents by the end of 2026.	Increase the uptake of the Customer Portal to 80% of eligible residents by the end of 2028.

Theme 3 – Being a responsible employer		
<i>Short term</i>	<i>Medium term</i>	<i>Long term</i>
Undertake a staff and Councillor survey in 2024 and subsequently every two years.	Reaffirm our commitment to being a forces friendly employer by re-signing the Armed Forces Covenant .	Develop our workforce by providing training and apprenticeship opportunities .
Work with the new Leisure Centre operator (Places) to offer health screenings .	Refresh our Hybrid Working Policy to ensure it supports business need whilst maintaining an appropriate work life balance for staff.	Ensure we remain a competitive employer in the marketplace.
Promote the Employee Assistance Programme and mental health support through Care First during the prolonged impacts of the cost-of-living crisis.	Run a series of workshops highlighting staff training opportunities to ensure staff are digitally enabled and have appropriate skills to meet business need.	Develop and implement a Future Leaders Programme for staff.

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