



HOW GUILDFORD BOROUGH COUNCIL IS PERFORMING AND INFORMATION ABOUT YOUR COUNCIL TAX

Best Value Performance Plan & Council Tax Summary 2003

visit our website: www.guildfordborough.co.uk

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Getting in touch with us

telephone: 01483 505050

website: www.guildfordborough.co.uk

e-mail: enquiries@guildford.gov.uk

Thank you for taking the time to read this booklet.

As a publicly funded organisation, I believe it is important that we are accountable for what we do. Unless we explain what we are trying to achieve it is very difficult for you to make any judgement on our performance.

We produce this booklet to explain what we are seeking to do and how effectively we do it.

We aim to provide you with high quality services as economically and effectively as possible. The following pages explain how well we are performing as a council against a set of nationally agreed measures, known as 'Best Value Performance Indicators'. These provide a common benchmark to measure service delivery and are used to ensure local councils provide the right services to the right standards at the right price. We are also developing a range of local indicators and assessments, so that we can measure our performance against a set of criteria that suit Guildford's particular priorities and issues.

Every year we collect council tax so that we can provide public services to the community, like refuse collection, recycling and our parks and countryside spaces. We only keep around 11% of that money to spend on the services that Guildford Borough delivers.

The rest goes to Surrey County Council and Surrey Police to help fund their responsibilities, such as roads, schools and policing, and to the parish councils.

We also collect business rates (national non-domestic rates), but all of this money is passed to central government where it is pooled and re-allocated across all local councils.

This booklet aims to explain how we collect the money and what we use it for. We have tried to set this out in a clear way. Unfortunately, local government finance has not been designed to be understood! If you have any queries about the information, please contact us for further explanation – contact details are listed on the opposite page.

Finally, this is the first year that we have combined the information on our performance with that on council tax. We have done this because we think that they are both part of the same equation – what do you get for your money and is it good value? We intend to improve the way in which we publish this information, so that it is clear:

What the Council set out to achieve and how much it will cost

Whether it has achieved it

If not, why not and what we intend to do about it

What will we do next year?

It would be very helpful if you could tell us which parts of this booklet you find useful and what you would like to see improved. You can do this by filling in the feedback form on page 30, calling 01483 444026 or emailing bestvalue@guildford.gov.uk.

David Williams *Chief Executive, Guildford Borough Council*

NEWS UPDATE

Our recent achievements and performance



In 2001 the first two reviews of our services were carried out by the National Best Value Inspection Service. They looked at Guildford Spectrum and our revenues & housing benefits service. The highest possible grading – ‘3 stars, excellent’ – was awarded for both.

One further service has been inspected since. Our street cleansing and recycling services have been recognised as ‘2 stars, good’ with promising prospects for further improvement.

We believe that out of the 3,000 reviews so far completed, this combination of three services is the best achieved by any local authority in the UK.

Guildford Spectrum achieved 85% and an ‘excellent’ rating in the latest re-assessment by QUEST, the leisure industry’s quality assessment scheme for public and private sector leisure centres.

Spectrum is the only leisure centre in the UK to achieve such a high level of excellence out of over 300 inspections nationwide.

In October last year we welcomed a team of six professional assessors from the Government’s Improvement & Development Agency (I&DeA) who spent a week reviewing our services. Their final assessment was:

“Guildford Borough Council is very well run. It respects traditional values while seeking to innovate in the interest of its citizens. It has a committed and motivated workforce which seeks to improve services in consultation with the community. It places significant emphasis on effective partnership working and engagement with people at the local level.”

I&DeA assessment team

Our employees are the most important factor in delivering our services. At the end of last year we were again recognised as an Investor in People (IiP) acknowledging the commitment we have to our staff. The assessor said:

“This was a positive review for Guildford Borough Council. Recent Best Value Inspections and the Peer Review demonstrate the commitment of the Council and its staff to deliver quality service in all areas. This can only be achieved if people have the necessary skill and knowledge combined with motivation and enthusiasm. This certainly came through the discussions that took place. Staff are proud to be part of the Council.”

Investor in People assessor



INVESTOR IN PEOPLE

Our round-the-clock on-line facilities for residents helped us to win the ‘Best Use of IT 2001-2’ award from the Institute of Revenues, Rating and Valuation for the best use of information technology. This award recognised our on-line benefits and council tax services all aimed at providing customers with fast and easy access to information such as council tax band rates, benefit entitlement and payment details.



Last autumn our legal service was again awarded the Lexcel service excellence award by the Law Society’s independent assessors. In 1999 we were the first practice in Surrey (either public or private) to receive the award.

SO WHAT HAPPENS NEXT?

What we are doing to improve our services



Three key areas will have a major impact on the way we provide services:

COMMUNITY PLANNING

We are responding to your feedback to provide the services you want for your community and will continue to develop our work in partnership with other agencies.

EASIER AND FASTER ACCESS TO SERVICES

E-government – a programme of service improvement taking advantage of the latest information technology – will be developed to ensure that we improve ways for you to access our services.

CONTINUOUS IMPROVEMENT

The Government's new Comprehensive Performance Assessment programme will look in depth at all our services later in the year. This will ensure that we continue to improve and that we provide you with quality services in the way that you need them.



→ **Community Planning**

What it is and what it means for you

The Government requires all local authorities, like Guildford Borough Council, to produce a Community Plan for their area. The purpose is to improve and promote the economic, social and environmental well being of the whole community.

Working separately, local authorities, agencies and voluntary organisations can only tackle issues in part, sometimes creating gaps in the services that you receive. So we have joined forces with Guildford & Waverley Primary Care Trust, Guildford Police and Surrey County Council to produce a much more unified approach to serving our local community.

We have carried out extensive consultation – over 800 people have taken part in a series of public meetings and around 250 voluntary and community organisations have been involved.

What you told us

There have been hundreds of suggestions from right across the community. Some are long-term aims, others more local, practical ideas that could be solved relatively quickly. The main issues fall into nine broad categories:

Business and the economy

Community issues

Culture and leisure

Disadvantaged and vulnerable people

Environment and sustainability

Health

Housing

Public safety

Traffic and transport

What happens next

Along with our partners, we invited the whole community to suggest ways to progress the nine areas and to take part in project groups to find workable solutions for a final ‘action plan’.

The next stage will be to create a Local Strategic Partnership, a strong working relationship between a whole range of organisations, including public, business, voluntary and residents groups. This partnership will ensure that the Community Plan is implemented in a coherent way that reflects its aims and priorities.

The final plan, developed from the draft version and including your solutions, will be published this spring. With your help, we are certain that the Community Plan will make a positive improvement to the development of our community.

How the Community Plan links with Council services

The Borough Council is totally committed to playing its full part in the Community Plan. We will:

make sure our services are what the community wants and that we provide them to the highest standards;

adjust our council tax spending to meet the priorities shown in the Community Plan;

adjust our strategic priorities to make sure they reflect your views;

continue to consult widely so that the Community Plan and the Council’s services continue to develop in the way you tell us.

If you would like to find out more or view the draft Community Plan, visit www.guildfordborough.co.uk or phone 01483 444027.



→ Easier and faster access to services

Our development of 'E-Government' (short for 'electronic government') goes hand in hand with our commitment to improving the services we provide.

It is about delivering our services so that it is easier and quicker for you and more efficient and cost effective for us. We can do this by making better use of new technology.

We are completely committed to E-Government and all the benefits it will bring our customers. So far we have made very good progress towards achieving the Government's target for all our public services to be capable of being delivered electronically by the end of 2005. Our vision, to be achieved by this date, is *'to be a centre of excellence for easily accessible services, based upon the needs, lifestyles and resources of our customers, not the Council'*.

We want to make sure our services are:

joined up with other organisations so you receive the service you need no matter whether you contact us or another organisation first;

accessible so that you can choose how you contact us and how you receive public services;

open and accountable by us communicating our key policies and involving you in our major decisions;

delivered and supported electronically via the internet, telephone, digital TV and kiosks at a number of convenient locations. Everyone will be able to deal with us electronically if they want to. Where people don't want to do this, we will maintain and enhance face-to-face contact.

We are in the process of improving our website for a re-launch this summer. The site already provides a wide range of information about our services.

If you would like to find out more, visit www.guildfordborough.co.uk or phone 01483 444920.



→ Continuous improvement

To ensure that we keep to our goal of constantly improving services, we will be vigorously assessed later in the year by the Government's new Comprehensive Performance Assessment (CPA) inspectors. This nationwide exercise classifies councils as either excellent, good, fair, poor or weak according to a range of criteria.

The inspectors will assess three key areas:

balancing housing markets – *this means that because we provide both a housing service and a planning service, we will be assessed on the appropriateness and balance of our supply of housing across the whole community.*

clean, green, safe & active public space – *this wide ranging review will cover refuse collection, public conveniences, car parks, street cleansing, recycling, management of parks and open spaces, recreation, environmental health, community safety, environmental issues and planning.*

corporate governance – *this is the overall assessment of our performance, including how well we manage our responsibilities, how we communicate with our residents, how well we represent local people and how accountable we are.*

Many of these areas will feature very strongly in the Community Plan – such as the need for affordable housing, protection of the green belt and better recycling rates. We are working hard to improve our performance in all these areas because we know there is room for further development. During 2003 we will be asking you to tell us how these services can improve further.

If you would like to find out more, visit www.guildfordborough.co.uk or phone 01483 444026.

HOW WE ARE RESPONDING TO YOUR VIEWS

A review of some key services

Guildford Borough has one of the best track records of any local authority in the country for the provision of quality services.

We are determined to ensure that all the services we provide are the ones that you need and that we deliver them to the highest standard that we can achieve.

We therefore take our service reviews very seriously and consider them in the context of the feedback you provide.

We know that our day-to-day services such as recycling, street cleansing and refuse collection are very important to you.

Expansion of our kerbside recycling collection service, better street cleansing and the fast removal of fly tipping were all highlighted as very important during our Community Plan consultation. Last year's Residents' Survey results put recycling followed by street cleansing as top priorities for increased spending.

In 2001/2 our recycling and street cleansing services were reviewed and inspected and the Audit Commission inspectors judged them to be '2 star, good' with 'promising' prospects for improvement.

Refuse collection

Our refuse teams work hard to ensure that the rubbish created by residents and businesses is collected as efficiently and considerately as possible.

90% of customers were satisfied with our household waste collection in 2000/2001 and 97% with the reliability of the service. However, we recognise that there is always room for improvement and have continued to consult local people to hear their views.

You have told us that we should:

look at alternative ways of collecting your refuse – we will review the types of containers we use, their features and quality, as well as their associated collection methods;

make sure that our collections service is clean and tidy;

make the cleansing hotline phone number, 444499, more accessible and provide clear and consistent information.

We also plan to:

look more at the frequency and method of collections to encourage people to minimise their waste;

integrate our refuse service with recycling to improve recycling rates and divert as much waste as possible from landfill.



Refuse collection performance figures

	achieved 2000/01	achieved 2001/02	target 2002/03	projected 2002/03	target 2003/04
Number of household waste collections missed out of 100,000 collections	56	43	40	30	30



Recycling

In response to your feedback, we continue to improve our recycling service, striving to minimise the amount of refuse that goes into landfill sites.

Improvements include:

our green box kerbside recycling service now covers 47,000 households. We are continuing to extend the service to flats and hard to reach areas;

our trial of weekly green box collections continues and we are now assessing the relative benefits of weekly or fortnightly collections;

we have completed our free trial for collecting green waste from 10,000 properties and are now trialling a new green waste collection service covering 20,000 properties which requires residents to purchase special sacks at a modest charge;

a full review of the recycling bring-bank sites has been completed – a variety of improvements will be implemented from this April.

Street cleansing

You've told us that clean streets and fly tipping are a priority. Our recent developments include:

launching a 'quick action response' litter patrol team to deal with urgent street cleaning problems;

increasing the street cleaning of Guildford town centre at weekends;

installing new litter bins across the borough between 2002 and 2004;

setting up working partnerships with fast food outlets and other businesses to improve street cleanliness in Guildford;

taking enforcement action against those responsible for litter and fly tipping;

continuing specialist services for the removal of chewing gum and graffiti;

a dedicated officer for dealing with abandoned cars.

Street cleansing performance figures

	achieved 2000/01	achieved 2001/02	target 2002/03	projected 2002/03	target 2003/04
Streets of a high or acceptable standard of cleanliness	93%	96%	98%	98%	● 1
Average time (days) to remove fly tips	3.5	3.5	3	1.5	1.5

1 No target set due to introduction of a new Performance indicator

Recycling performance figures

	achieved 2000/01	achieved 2001/02	target 2002/03	projected 2002/03	target 2003/04
Total waste recycled	9%	10%	19%	14%	18%
Total waste composted	0%	0.8%	1.5%	3%	2%



Housing

Affordable housing and services for disadvantaged and vulnerable people were priorities that you highlighted in the recent Community Planning consultation. We know these are vital services for our community. We help people in housing need and our work in this area has just been reviewed. We:

provide housing – directly or via our Housing Association partners to over 7000 households;

offer advice and assistance to help people find accommodation;

help residents to remain in their own homes.

We continue to consult widely and as a result:

we plan to provide more affordable housing and maintain housing standards as part of our Guildford Homes Partnership Housing Strategy (available on our website and from our Housing Advice Centre);

the Government assessed our strategy as ‘above average’ and in response the Housing Corporation committed £1.5 million in 2001/2 and £5.6 million in 2002/3 for affordable housing for the borough;

we have committed another £28m to fund affordable housing schemes up to 2005/6;

we have made successful bids for additional Government funding to support our homelessness strategy and local rough sleepers initiative.

The review of our housing strategies and maintenance of overall housing standards has been extended to 2004/5, due to the Government’s new assessment methods. Our review will reflect local planning issues and the economic needs of the area.

Housing performance figures

	2000/01	2001/02	target 2002/03	projected 2002/03	target 2003/04
Affordable housing completed in the borough	•	107	107	107	218 ¹
Telling homeless applicants of our decision about their housing application within 33 days	95%	96 %	95% ²	75%	95%
Average time to relet Council homes	37 days	22 days	22 days	26 days	22 days
Proportion of unfit private sector dwellings made fit or demolished	2.7%	0.99%	2.3%	2.3%	2.3%

¹ 74 for key workers.

52 of these homes are part of the Queen Elizabeth Park development and 22 resulted from our successful bid, to the Government’s Starter Home initiative, to house key public sector workers who work for the police, education and health services.

² Severe recruitment difficulties of specialist officers will make this target hard to meet.



Community services



Your response to our Community Plan consultation showed how important community issues are to you.

Our community services team offers a wide range of support to people in the community, from sheltered housing, day centres and dial-a-ride community transport to meals on wheels, housing grants and energy conservation.

We have consulted widely with users of these services and our partners to find out:

how effectively we provide these services;

areas for improvement;

long term goals.

Improvements achieved so far include increasing the amount of extra care sheltered housing and linking with our partners to pool money and provide grants to voluntary organisations.

Responding to your feedback, our plans include:

developing a new day / community facility;

increasing extra care sheltered housing;

more partnership working with the private sector;

increasing the range of services we provide;

responding more rapidly to customer needs.



Community services performance figures

	achieved 2001/02	target 2002/03	projected 2002/03	target 2003/04
Dial-a ride journeys made	25,750	26,200	27,096	30,000
Hot meals on wheels delivered	12,455 ¹	16,031	16,003	19,800

¹ July 2001 – March 2002



Parks and countryside

You have confirmed that your local environment, including leisure facilities and places for young people to meet, is very important to the community.

We maintain over 1000 hectares of public open space ranging from parkland, woodland and commons to numerous sports and informal recreation facilities. These are vital for both the attractiveness of the borough and the enjoyment of our residents and visitors.

We also provide park rangers, bereavement services, cemeteries and crematorium, playground design, infrastructure maintenance and a highly regarded countryside team. These services are continually developing to reflect the changing needs of both our residents and the resources available.

We are continuing to consult widely with a wide range of customers and partners. As a result of feedback so far, we are:

upgrading outdoor recreation facilities for young people as well as improving existing playgrounds and identifying new sites;

continuing to maintain and publicise Guildford as a safe borough – by improving the park ranger service and working with other policing agencies to improve safety.

Further improvements planned for the next 12 months include:

developing a guided walks and events programme;

increasing the number of ‘Greening the Borough’ grants which provide money for local planting and environmental projects – by working with business partners and encouraging community involvement;

generating further income for improvements by reviewing sponsorship arrangements and increasing marketing opportunities for local businesses.





Development and planning



Balancing the green belt and our local built environment with the increasing pressures for development is a key concern that you have highlighted through Community Plan consultation.

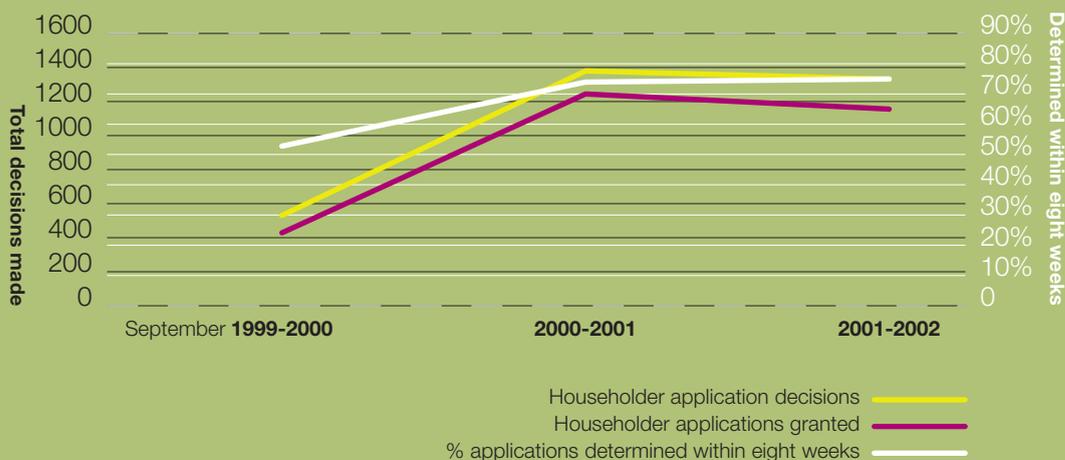
You've told us that ensuring the Guildford area develops appropriately is very important to you.

Our development control staff work hard to guide and monitor the development of land around the borough, including aspects of planning applications and planning approvals. Building control staff provide advice and control the development of individual buildings while our enforcement team takes action when people build or develop sites that do not comply with regulations or permissions.

The main priority in our best value review was to increase the number of planning applications that we determine in line with the Government's 'eight week' target. Our performance in the past has not been as good as we would like, but we are improving year on year despite the increasing number of applications we receive.

The Government has responded to our performance by reporting:

"You are fulfilling your duty of Best Value and we would like to congratulate you on your efforts. However... we will continue to monitor your authority's progress to ensure you continue to improve towards your performance standards."



We are continuing to improve our service so that we will meet Government targets for 2003/04.

PERFORMANCE SUMMARY

The chart below shows how we have performed in service areas selected nationally for comparison. Our performance is compared with other districts, our performance last year and our anticipated targets

	Performance indicator	GBC actual performance 01/02
Corporate council performance	% of undisputed invoices we paid in 30 days	94.38
	% of the top 5% of staff earners from black and minority ethnic communities	•
	% of our staff from minority ethnic communities, compared with the % of economically active people in the borough from the same communities	2.8% (3.7% ethnic minority population within the borough)
	% of types of service facilities that can be provided electronically compared with the number that are legally permitted	43.30%
Benefits, business rates & council tax	Proportion of council tax collected	98.95%
	Proportion of business rates collected	99.21%
	Average time for processing new benefit claims (days)	22
	Average time we take to process information sent by benefit claimants of a change in their circumstances	5
	Percentage of benefit renewal claims processed on time	87%
Housing	% of council tenants whose rent is overdue	1.70%
	Average time we take to relet council dwellings	22 days
Environment	% of total tonnage of household waste that is recycled	10.23%
	% of total tonnage of household waste that is composted	0.8%
	Cost of collecting waste and recycling per household	£42.31
	% of borough residents who have kerbside recycling collection	95%
	Cost of street cleansing per resident	£8.95
Planning	% of new homes built on previously developed land	100%
	Planning cost per resident	£15.56
	Target of 60% of major planning applications decided in 13 weeks	•
	Target of 65% of minor planning applications decided in 8 weeks	•
	Target of 80% of other planning applications decided in 8 weeks	•
	% of standard searches carried out in 10 working days	93.2%

Key

L Local target

TQ Top Quartile (top 25%)

- information not asked for by Government in this year

GBC performance target 02/03	GBC anticipated performance 02/03	GBC performance target 03/04	All Districts average 01/02	Whole of Surrey best performer 01/02
97.5%	92%	TQ: 100%	90.29%	95.33%
1%	2%	4%	•	•
3.5% (3% ethnic minority population within the borough)	3.7% (3% ethnic minority population within the borough)	4%	1.57%	4.4%
55%	55%	64%	32.88%	63%
99%	99%	99%	97.32%	99.23%
99%	99%	99%	98.04%	99.7%
L: 18 or less TQ: 36	18 or less	L: 18 TQ: 35	48	15
L: 5 or less TQ: 9	4 or less	L: 5 TQ: 8	15	2
90%	90% or better	L: 90% TQ: 82%	67.79%	94.25%
1.65%	1.5%	1.5%	2.54%	1.34%
22 days	26 days	22 days	40 days	22 days
19%	14%	18%	10.01%	21.67%
1.5%	3%	2%	3.73%	1.47%
£47.43	£47.00	£55.91	£32.64	£21.01
97%	90%	93%	89.26%	100%
£9.14	£9.10	£9.61	•	•
97.5%	100%	97.5%	58.19%	100%
£15.36	£16.12	£16.36	£12.37	£11.04
45%	45%	60%	•	•
50%	60%	65%	•	•
65%	70%	80%	•	•
100%	93%	100%	92%	100%

YOUR COUNCIL TAX

How money is received and spent

Council tax for each area of the borough 2003/2004

These figures include the levies of the borough, parish councils, Surrey County Council and Surrey Police Authority.

Valuation bands Parish	Band A £ p	Band B £ p	Band C £ p	Band D £ p
Albury	772.19	900.89	1029.59	1158.29
Artington	752.79	878.25	1003.72	1129.18
Ash	770.74	899.20	1027.65	1156.11
Clandon, East	759.91	886.57	1013.22	1139.87
Clandon, West	751.95	877.27	1002.60	1127.92
Compton	757.11	883.29	1009.48	1135.66
Effingham	757.27	883.49	1009.70	1135.91
Horsley, East	762.70	889.82	1016.93	1144.05
Horsley, West	753.23	878.76	1004.30	1129.84
Normandy	766.35	894.08	1021.80	1149.53
Ockham	750.62	875.72	1000.83	1125.93
Pirbright	758.71	885.16	1011.61	1138.06
Puttenham	762.84	889.98	1017.12	1144.26
Ripley	765.75	893.37	1021.00	1148.62
St Martha	745.09	869.28	993.46	1117.64
Seale & Sands	752.47	877.88	1003.29	1128.70
Send	755.60	881.53	1007.47	1133.40
Shackleford	751.53	876.78	1002.04	1127.29
Shalford	751.53	876.78	1002.04	1127.29
Shere	760.96	887.79	1014.61	1141.44
Tongham	765.95	893.60	1021.26	1148.92
Wanborough	757.33	883.55	1009.77	1135.99
Wisley (meeting)	742.35	866.07	989.80	1113.52
Worplesdon	751.26	876.47	1001.68	1126.89
Town area: Guildford	738.15	861.17	984.20	1107.22



Band E £ p	Band F £ p	Band G £ p	Band H £ p	Valuation bands Parish
1415.69	1673.09	1930.48	2316.58	Albury
1380.11	1631.04	1881.97	2258.36	Artington
1413.02	1669.94	1926.85	2312.22	Ash
1393.17	1646.48	1899.78	2279.74	Clandon, East
1378.57	1629.22	1879.87	2255.84	Clandon, West
1388.03	1640.40	1892.77	2271.32	Compton
1388.33	1640.76	1893.18	2271.82	Effingham
1398.28	1652.52	1906.75	2288.10	Horsley, East
1380.92	1631.99	1883.07	2259.68	Horsley, West
1404.98	1660.43	1915.88	2299.06	Normandy
1376.14	1626.34	1876.55	2251.86	Ockham
1390.96	1643.86	1896.77	2276.12	Pirbright
1398.54	1652.82	1907.10	2288.52	Puttenham
1403.87	1659.12	1914.37	2297.24	Ripley
1366.00	1614.37	1862.73	2235.28	St Martha
1379.52	1630.34	1881.17	2257.40	Seale & Sands
1385.27	1637.13	1889.00	2266.80	Send
1377.80	1628.31	1878.82	2254.58	Shackleford
1377.80	1628.31	1878.82	2254.58	Shalford
1395.09	1648.75	1902.40	2282.88	Shere
1404.24	1659.55	1914.87	2297.84	Tongham
1388.43	1640.87	1893.32	2271.98	Wanborough
1360.97	1608.42	1855.87	2227.04	Wisley (meeting)
1377.31	1627.73	1878.15	2253.78	Worplesdon
1353.27	1599.32	1845.37	2214.44	Town area: Guildford

How your council tax is spent

The council tax for residents of Guildford Borough is £1107.22 (exclusive of parish levies) for a band D property. The table below shows the council tax for each band for the coming year and separates the borough, county and police elements.

This is the amount every household pays towards the cost of vital local services and amenities

provided by Surrey County Council (SCC), Guildford Borough Council (GBC) and Surrey Police Authority (SPA).

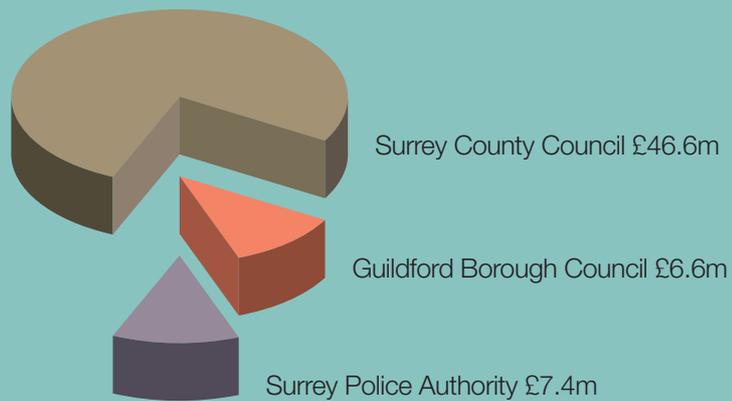
Properties in each valuation band are charged according to a percentage of the band D rate.

The band D charge level of 100% represents one full council tax charge set by the Council.

	A £ p	B £ p	C £ p	D £ p	E £ p	F £ p	G £ p	H £ p
SCC	567.66	662.27	756.88	851.49	1040.71	1229.93	1419.15	1702.98
+ SPA	90.06	105.07	120.08	135.09	165.11	195.13	225.15	270.18
+ GBC	80.43	93.83	107.24	120.64	147.45	174.26	201.07	241.28
total	738.15	861.17	984.20	1107.22	1353.27	1599.32	1845.37	2214.44

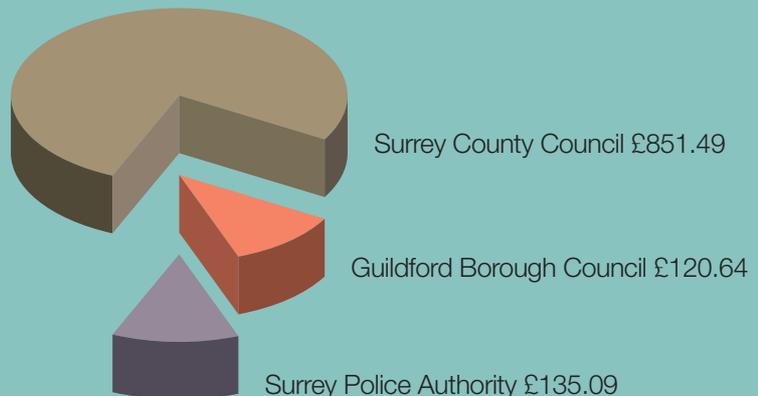
Total council tax: Guildford Borough Council's share (excluding parishes)

2003/2004



Contribution per household based on a band D council tax (excluding parishes)

2003/2004



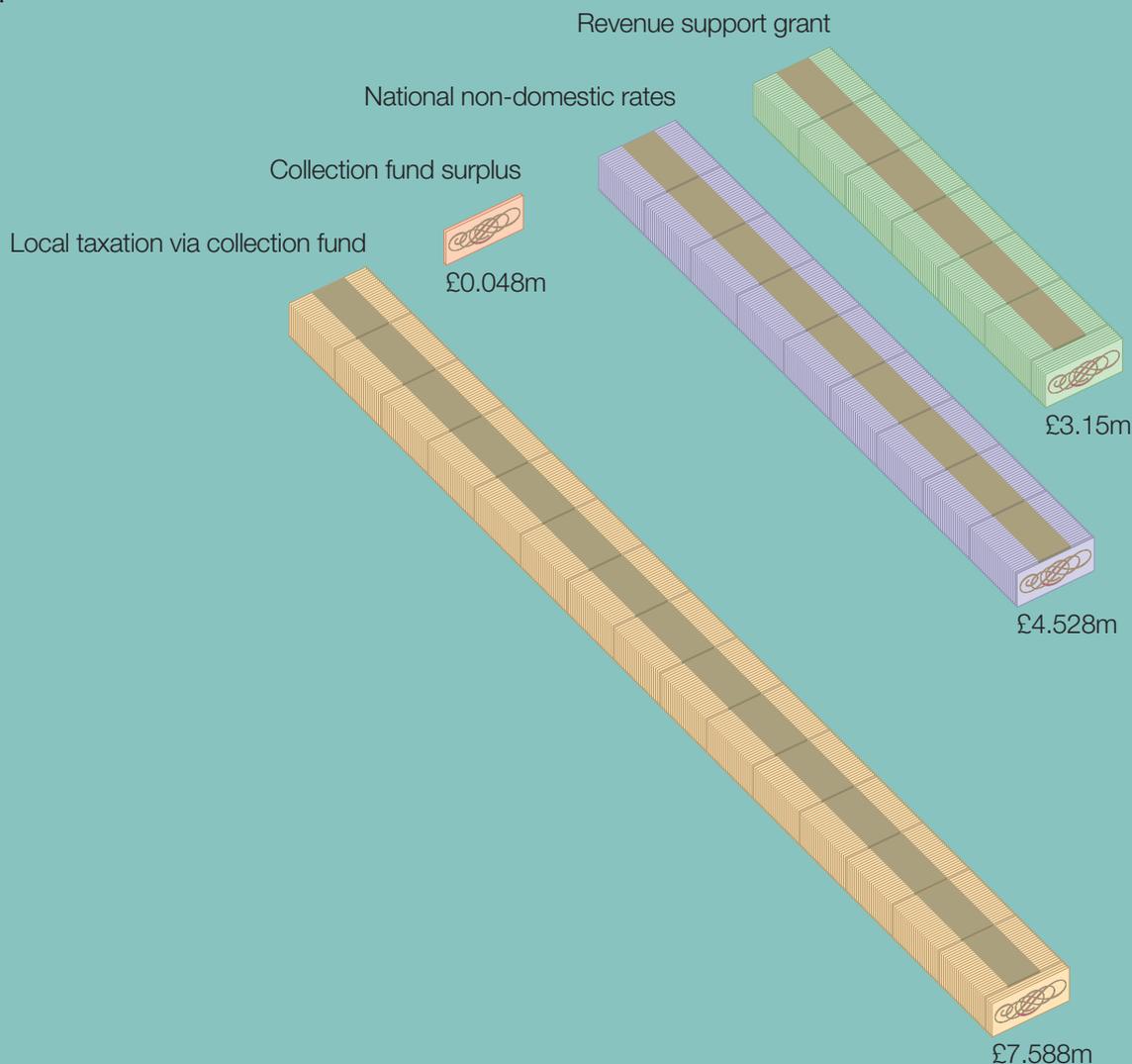
Income from Government grants and local receipts

In the year 2003/2004 Guildford Borough Council will retain only approximately 11% of the £61.6 million raised. This amounts to around £6.6 million which, together with Government grants and income from services, the Council will use to fund services such as refuse collection, leisure services and environmental health.

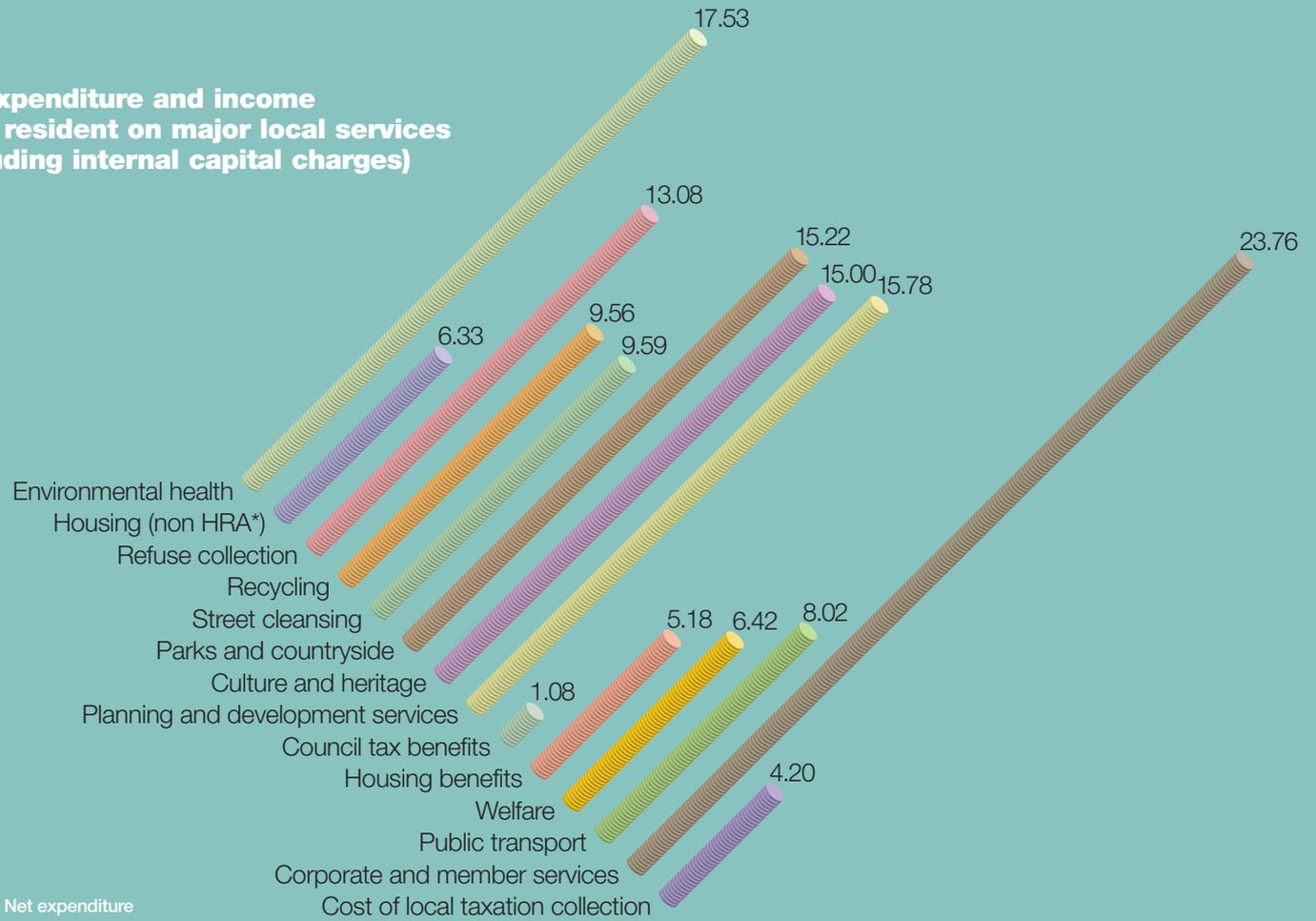
The remaining £55 million is paid to Surrey County Council who provide services such as education, highway maintenance and libraries, and to Surrey Police Authority and the parish councils.

How the Guildford Borough and parish net expenditure of £15.314m is funded

2003/2004

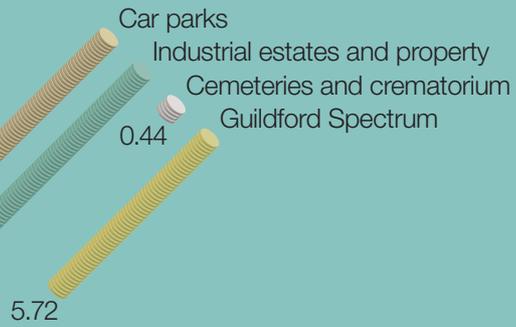


**Net expenditure and income
£ per resident on major local services
(excluding internal capital charges)**



Net expenditure

Net income



Shown here is the budget requirement for Guildford Borough (including all parish council precepts) and the amounts received from revenue support grant, business rates and collection fund surplus to offset this expenditure.

Also shown are the Surrey County Council and Surrey Police Authority precepts on Guildford Borough.

The amounts are shown in total and per head of the total population in the Guildford Borough area.

	Aggregate amount £	Per head of population £
Guildford Borough		
Budget requirement (incl. parishes)	15,313,818	117.99
Revenue support grant	(3,149,979)	(24.27)
Business rate	(4,528,400)	(34.89)
Collection fund surplus	(47,600)	(0.37)
Precept on collection fund	7,587,839	58.46
Surrey County Council precept	46,640,544	359.36
Surrey Police Authority precept	7,399,583	57.01

The council had no outstanding long term loan debt at 31.03.2002.

	2003/2004 £	2002/2003 £
Net expenditure per resident (excl. parishes)	110.44	106.61



Note

The figures below include a charge to services for the use of assets which is credited to the asset management account and therefore has no impact on the council tax.

Two services, cemeteries & crematorium and Spectrum, have overall net expenditure but return operational surpluses (of £57,000, and £742,000 respectively) before the charge for assets is made.

The borough budget – general fund

Service	2003/04				2002/03			
	Expend £000	Income		Net expend £000	Expend £000	Income		Net expend £000
		Govt grants £000	Other £000			Govt grants £000	Other £000	
Environmental health	3,018		(618)	2,400	2,532		(503)	2,029
Housing (non HRA)	1,375		(184)	1,191	1,487		(252)	1,235
Council tax benefits	3,635	(3,495)		140	3,029	(2,914)		115
Housing benefits	17,725	(17,053)		672	17,555	(16,606)		949
Car parks	5,305		(7,304)	(1,999)	4,803		(6,501)	(1,698)
Recycling	1,783		(506)	1,277	1,131		(305)	826
Refuse collection	2,682		(985)	1,697	2,587		(922)	1,665
Cemeteries & crematorium	783		(603)	180	653		(579)	74
Street cleansing	1,323		(77)	1,246	1,264		(74)	1,190
Guildford Spectrum	7,458		(6,171)	1,287	7,339		(5,905)	1,434
Parks & countryside	2,954		(603)	2,351	2,835		(636)	2,199
Culture & heritage	3,412		(915)	2,497	3,374		(894)	2,480
Planning & development services	3,467		(1,299)	2,168	3,153		(1,245)	1,908
Welfare	2,796		(1,575)	1,221	2,679		(1,448)	1,231
Public transport	1,150		(98)	1,052	1,024		(97)	927
Corporate & member services	3,222		(138)	3,084	2,992		(15)	2,977
Cost of local taxation collection	933		(388)	545	931		(376)	555
Industrial estates and property	3,907		(4,190)	(283)	3,846		(3,989)	(143)
Other services	6,917		(1,388)	5,529	6,341		(1,175)	5,166
External interest receivable			(1,883)	(1,883)			(1,963)	(1,963)
Asset management revenue account	8		(7,931)	(7,923)	252		(7,043)	(6,791)
Revenue contribution to capital outlay	7,944			7,944	1,712			1,712
Transfer to/(from) reserves (net)			(10,059)	(10,059)			(4,266)	(4,266)
Total GBC services	81,797	(20,548)	(46,915)	14,334	71,519	(19,520)	(38,188)	13,811
Parish council precepts				980				911
Revenue support grant				(3,150)				(2,176)
NNDR pool contribution				(4,528)				(5,445)
Collection fund surplus re council tax				(48)				(60)
GBC demand on collection fund				7,588				7,041

Housing revenue account

The housing revenue account is held separately from the general fund. The Council owns approximately 5,812 dwellings and the cost of maintaining them is summarised here.

Council house rents will be increased on average by 3.25%, £2.10 per week from April 2003. Individual rents will be calculated to achieve formula rents by the year 2011, subject to Government guidelines on the maximum and minimum rents to be charged.

	2003/04	2002/03
	£000	£000
Expenditure		
Supervision and management	4,837	4,420
Repairs & maintenance	4,192	3,892
Capital charges	20,707	19,418
Depreciation charge	10,484	10,484
Other	254	585
Total expenditure	40,474	38,799
Income		
Rent receivable - less rent rebates	(10,582)	(10,548)
Government grant – housing revenue account subsidy	(1,802)	(2,319)
Government grant – supporting people subsidy	(685)	0
Other income (including interest from sale of houses)	(1,153)	(1,619)
Total income	(14,222)	(14,486)
Net cost of services	26,252	24,313
Transfer from asset management revenue account	(20,507)	(19,107)
Premiums and discounts	156	0
Investment income	(168)	(109)
Net operating expenditure	5,733	5,097
Revenue contribution to capital outlay	1,292	1,602
Transfer to reserve for future capital programme	0	175
HRA charge re minimum revenue provision	0	81
Transfer from major repairs reserve	(7,025)	(7,130)
(Surplus) deficit in year	0	(175)
	£	£
Estimated working balance at year end	1,100,000	1,123,000
Estimated provision for bad debts at year end	344,000	270,000
Estimated balance on major repairs reserve at year end	0	1,071,500
	no.	no.
Number of dwellings at 1 April	5,812	5,882
	£ p	£ p
Average rent increase per week	2.10	2.20
Average exclusive weekly rent	66.86	64.00

Parish council precepts

The council tax and non domestic rating (demand notices) (England) regulations 1993 and subsequent amendments stipulate that the expenditure of parish councils is aggregated with that of the borough on council tax bills, including the appropriate percentage increases.

Details are shown opposite with the amount payable for band D properties.

Queries relating to the expenditure of parish councils should be directed to the parish council concerned.

Parish	Clerk	Telephone	Email	Parish precept £	¹ For parish £ p	¹ For parish, borough, SCC & SPA £ p
Albury	Mrs J Cadman	01483 268627	joannacadman@gsa.drama.ac.uk	30,070	51.07	1158.29
Artington	Mr M Airey	01483 810872	malcolm@softhome.net	3,000	21.96	1129.18
Ash	Mrs A Delbridge	01252 328287	office@ashpc.gov.uk	331,603	48.89	1156.11
Clandon East	Mrs M Leech	01483 225595	mary@hugginscottage.co.uk	4,730	32.65	1139.87
Clandon West	Mrs R Cormack	01483 224063		13,925	20.70	1127.92
Compton	Mr M Airey	01483 810872	malcolm@softhome.net	14,000	28.44	1135.66
Effingham	Mr C Crouch	01372 452232		37,650	28.69	1135.91
Horsley East	Mrs A Jackson	01483 281148	easthorsleypc@talk21.com	87,000	36.83	1144.05
Horsley West	Mrs L MacGowan	01483 281924	whorsleypc@btopenworld.com	33,200	22.62	1129.84
Normandy	Mr M Laws	01252 665389		55,825	42.31	1149.53
Ockham	Mrs L Merry	01483 225181		4,500	18.71	1125.93
Pirbright	Mrs L Graham	01483 476432		36,510	30.84	1138.06
Puttenham	Mr R Dawe	01483 810461	roger.dawe@virgin.net	11,030	37.04	1144.26
Ripley	Mrs S Fiander	01483 224847	ripleysheila@aol.com	34,000	41.40	1148.62
St Martha	Lt Col L Clarke	01483 268627	joles@hazelbank11.freemove.co.uk	3,965	10.42	1117.64
Seale & Sands	Vacant			10,585	21.48	1128.70
Send	Mrs J Spiral	01483 225333	sendparish@aol.com	51,720	26.18	1133.40
Shackleford	Mr A Swift	01483 810400	swift@lydling.fsnet.co.uk	6,900	20.07	1127.29
Shalford	Mr J Surrey	01483 574473	shalparish@yahoo.co.uk	35,500	20.07	1127.29
Shere	Mrs L Childs	01483 203431	sherepc@remote.guildford.gov.uk	64,127	34.22	1141.44
Tongham	Mrs C Meckiffe	01252 782603		36,760	41.70	1148.92
Wanborough	Mrs S Smethurst	01483 810645	gafmostudios@yahoo.com	4,740	28.77	1135.99
Wisley Meeting	Vacant			500	6.30	1113.52
Worplesdon	Mrs G White	01483 505821	worplesdonpc@westview8483.freemove.co.uk	68,008	19.67	1126.89

979,848

¹
Council tax band D equivalent

visit our website: www.guildfordborough.co.uk

Ash Parish Council requirements

A more detailed analysis is required to be shown for Ash Parish Council whose precept exceeds £100,000.

Service	2003/04			2002/03		
	Expend £	Income £	Net expend £	Expend £	Income £	Net expend £
Recreation grounds & car parks	207,061	(78,880)	128,181	141,460	(7,394)	134,066
Ash Centre	76,039	(26,967)	49,072	70,132	(31,203)	38,929
Ash Cemetery	53,810	(21,800)	32,010	56,016	(16,700)	39,316
Footway lighting	34,786	(2,500)	32,286	32,549	0	32,549
Public conveniences	16,646	0	16,646	16,860	0	16,860
Statutory allotments	12,427	(900)	11,527	14,909	(950)	13,959
Central services	67,256	(5,375)	61,881	54,231	0	54,231
Totals	468,025	(136,422)	331,603	386,157	(56,247)	329,910

Queries relating to the expenditure of parish councils should be directed to the parish council concerned. A list of their telephone numbers is on page 25.

Capital programme

General fund	£000
Property – repairs & refurbishment etc.	485
Vehicles, plant & equipment	175
Information technology	767
Guildford Spectrum – renewals & improvements	1,340
Other	732
Major schemes	
New Guildford Civic	1,000
Lido – gymnasium and improvements	536
Castle keep repairs	600
Multi-storey car parks – repairs and improvements	620
Park and ride facilities	750
Industrial estates – repairs and improvements	600
Lakeside Road pedestrian tunnel	1,255
Other	446
Total	9,306

Housing	£000
Schemes to promote home ownership	900
Improvement grants etc.	600
Major repairs and improvements	5,100
Assistance to housing associations/social housing grant	5,438
Other	550
Total	12,588

Major budget variations

2002/03 to 2003/04	£000
Inflation & other adjustments	567
Unavoidable adjustments/commitments	687
Net effect of interest rate and cashflow movements	(103)
Service improvements	648
Increased income	(798)
Efficiency savings	(378)
Reduced contribution to capital expenditure	(100)
Net increase	523

Full-time equivalent manpower figures	2003/04	2002/03
Staff	1,006.19	993.55

HOW WE RESPOND TO CHALLENGE

Comments from the District Auditor

The independent District Audit service looks closely at our financial arrangements and performance and its inspectors examine our Best Value reviews.

Every year, we have to submit a summary of our year's performance to the District Auditor who produces a report recommending future actions. We then have to respond with an action plan for improvement.

Last year, the Auditor focused on a number of key national and local issues being progressed by the Council including our evolving performance management framework that includes Best Value, our 'Cabinet' style councillor decision-making process for key capital projects like the Civic Hall and our developments for E-Government.

The verdict for this year

The District Auditor reported that

"The Council has had a successful year in which it has made progress in tackling a number of challenges, dealing with national initiatives alongside local issues as well as developments. The Council has continued to deliver quality services as evidenced by favourable outcomes from the latest independent Residents' Survey and from the Council's own performance comparisons."

While this report has been very positive, there is always room to improve and we must not be complacent. The audit has identified a number of areas where current performance can be further improved in the medium to longer-term:

Performance management

Comparisons with other councils show that our services are generally performing well. However, we are striving to improve further.

Best Value

We continue to progress with our programme of Best Value reviews. Our approach to managing performance across the Council has become more consistent. Councillors now oversee the implementation of agreed work following the completion of service reviews. It is important that we are focused on service improvement and change that makes a difference to people's everyday lives.

Financial position

In 2001/02 our financial position remained strong. Despite lower returns on our external investments, income levels are high. We are well placed to meet future commitments and have adequate balances.

GETTING YOUR VIEWS AND FEEDBACK

How you help us to improve

We believe it is important to consult you about council services, to develop and improve them in line with your needs and views.

The Community Plan for our area will aim to improve and promote the economic, social and environmental well being of our whole community and many of the services we provide are part of this plan. Working with our partners, we carried out public meetings, attended by over 800 people, and consulted with some 250 voluntary and community organisations. Feedback and suggestions from this process feed directly into the way we develop our services. Find out more about the Community Plan on page 06.

For a number of years, we have encouraged local people to have a say in the planning of our service provision.

Residents' Survey

Every two years since 1993, we have commissioned independent market researchers to carry out a Residents' Survey covering a thousand individuals who live in the borough. The findings track service use, awareness and satisfaction.

The 2002 survey reported increased customer awareness of the range of services we provide, with awareness of our recycling service rising from just 50% in 1997 to 87% in 2000 and to 95% in 2002.

Findings indicate that 62% of residents are satisfied or very satisfied with the Council. When told that we only receive 12% of residents' council tax payments for local use, satisfaction rates increase to 77%.

Citizens' Panel

To supplement the findings of the Residents' Survey, and to ensure that we continue to get detailed feedback from a cross-section of the local community, a Citizens' Panel of a thousand households was established in 1998. This Panel is consulted up to three times a year about council services.

The findings feed directly into our annual strategic planning process for both general policy and specific services, helping to ensure that we develop services to the right standard and cost to meet the needs of our local community.

Research into individual services

Our research in recent years has included focus groups, face-to-face interviews, telephone and postal surveys and continuous monitoring of customer feedback and complaint forms.





We are open:

Monday to Thursday 8.30am to 5pm
Friday 8.30am to 4.30pm

On Thursdays, our main reception is open until 8pm for general questions about benefits, planning and council tax.

Contact details

For further information about services or to obtain the Council's *A-Z Guide to our Services* directory, please contact us:

Guildford Borough Council
Millmead House
Millmead
Guildford
Surrey GU2 4BB

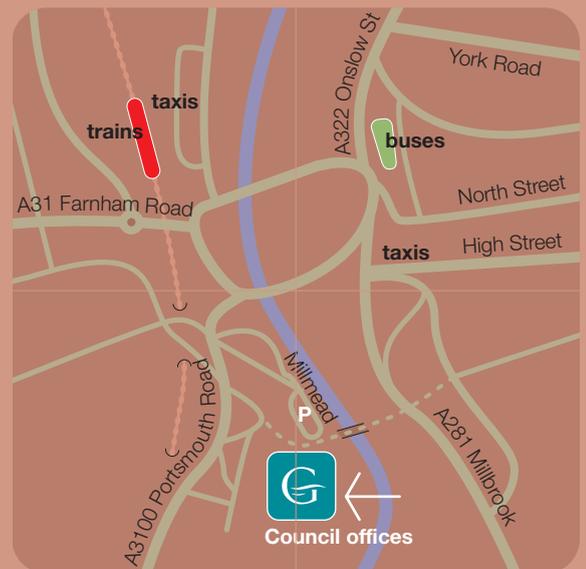
telephone 01483 505050
fax 01483 444444
minicom 01483 444517
e-mail enquiries@guildford.gov.uk
website www.guildfordborough.co.uk

How to find out more about our performance

The full Best Value Performance Plan is available for inspection from 30 June 2003 at our Council offices, at Guildford Library, Ash Library, East Horsley Library, Ash Parish Council offices and on our website at www.guildfordborough.co.uk

How to access more council tax information

You can access council tax information via our website – www.guildfordborough.gov.uk, going to *A-Z Guide to our Services* and selecting 'council tax'.



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Please also let us know if you would like this booklet in a different language. We will send you the version you ask for as soon as we can.



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HOW GUILDFORD BOROUGH COUNCIL IS PERFORMING AND INFORMATION ABOUT YOUR COUNCIL TAX

Best Value Performance Plan & Council Tax Summary 2003