



Community Services Committee

Thursday, 5 January 2023 at 7.30 pm

Council Chamber - Civic Centre

Members of the Committee

Councillors: C Howorth (Chairman), S Walsh (Vice-Chairman), A Balkan, T Burton, D Clarke, V Cunningham, S Dennett, S Jenkins, A King and C Mann

In accordance with Standing Order 29.1, any Member of the Council may attend the meeting of this Committee, but may speak only with the permission of the Chairman of the Committee, if they are not a member of this Committee.

AGENDA

- 1) Any report on the Agenda involving confidential information (as defined by section 100A(3) of the Local Government Act 1972) must be discussed in private. Any report involving exempt information (as defined by section 100I of the Local Government Act 1972), whether it appears in Part 1 or Part 2 below, may be discussed in private but only if the Committee so resolves.
- 2) The relevant 'background papers' are listed after each report in Part 1. Enquiries about any of the Agenda reports and background papers should be directed in the first instance to **Miss C Pinnock, Democratic Services Section, Law and Governance Business Centre, Runnymede Civic Centre, Station Road, Addlestone (Tel: Direct Line: 01932 425627). (Email: clare.pinnock@runnymede.gov.uk).**
- 3) Agendas and Minutes are available on a subscription basis. For details, please contact Democratic.Services@runnymede.gov.uk or 01932 425620. Agendas and Minutes for all the Council's Committees may also be viewed on www.runnymede.gov.uk.
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Filming should be limited to the formal meeting area and not extend to those in the public seating area.

The Chairman will make the final decision on all matters of dispute in regard to the use of social media audio-recording, photography and filming in the Committee meeting.

List of matters for consideration

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Part I

Matters in respect of which reports have been made available for public inspection

1. **Notification of Changes to Committee Membership**
2. **Minutes** 4 - 14

To confirm and sign, as a correct record, the Minutes of the meeting of the Committee held on 10 November 2022 (Appendix 'A').
3. **Apologies for Absence**
4. **Declarations of Interest**

Members are invited to declare any disclosable pecuniary interests or other registrable and non-registrable interests in items on the agenda.
5. **Parks and Recreational Spaces - Consultancy and Health and Safety works budget** 15 - 19
6. **Step Down Scheme Update** 20 - 22
7. **Home Improvement Agency - Update** 23 - 28
8. **Safer Streets Funding** 29 - 33
9. **Runnymede Pleasure Grounds Estimates 2023-2024** 34 - 36
10. **Community Services Service Area Plan** 37 - 52
11. **Exclusion of Press and Public**

Part II

There are no part II (Exempt) items on this agenda

Runnymede Borough Council

Community Services Committee

Thursday, 10 November 2022 at 7.30 pm

Members of the Committee present: Councillors C Howorth (Chairman), A Balkan, T Burton, D Clarke, S Dennett, S Jenkins, A King, C Mann, S Saise-Marshall (In place of S Walsh) and J Wilson (In place of V Cunningham).

Members of the Committee absent: Councillors S Walsh (Vice-Chairman) and V Cunningham.

324 Minutes

The Minutes of the meeting of the Committee held on 15 September 2022, were confirmed and signed as a correct record.

325 Apologies for Absence

No Apologies for absence were received. Those Members absent were substituted at the meeting.

326 Declarations of Interest

There were no declarations of interest to record, as Cllr Jenkins' non-registerable interest as a Trustee of Egham Museum was already on the main register of interests.

327 Community Safety Annual Report 2021-2022

The Committee received for information the annual report on all aspects of Community Safety. This was primarily produced for the Community Safety Partnership, a statutory function under the Crime and Disorder Act 1998 and the Crime and Disorder Committee.

The report described the various Community Safety bodies and their relationship with each other, reporting lines, activities and responsibilities to fulfil Surrey's vision to protect and empower communities and residents.

Officers gave a summary of each activity area; including Funding, the Community Safety Partnership, Prevent, Domestic Abuse, Child Exploitation, Serious Organised Crime, Domestic Burglary, Anti-Social Behaviour, Community Harm and Risk Management Meeting (CHARMM), the Joint Action Group (JAG), Fly-tipping, Public Space Protection Orders (PSPOs), the Community Trigger, Junior Citizen and Respect the Water – Water Safety.

Officers focussed on anti-social behaviour; the three most prevalent in the borough being fly-tipping, noise complaints and litter/rubbish. Members asked whether it was possible to have a breakdown by ward of noise complaints, further to show the types of noise complaint. It was reported that the recording system showed towns rather than wards and not necessarily by type of noise without further interrogation of the records.

Members were pleased that the Council actively participated in Junior Citizen; it was considered invaluable to promote engagement with young people. The Community Trigger was explained in more detail including the process to be followed to have anti-social behaviour cases reviewed. The free mediation service was promoted and Officers agreed to provide a link to the Committee. The Community Trigger was not the route for requesting new PSPOs which had to go through a specific referral and evidence based

process, determined by several organisations working together with the community. Officers agreed to supply the Committee with a copy of the PSPO Enforcement statistics produced by the police.

Members discussed the merits of the two types of deployable CCTV/camera; those from Safer Runnymede represented a significant outlay to supply as well as suitable infrastructure and a recommendation for use by the JAG. It was asked whether the Environmental Health deployable camera could be used at a specific location in the borough that experienced fly-tipping. [Environmental Health Officers since confirmed that it was used at this location.] Anti-social behaviour would continue to be monitored, noting the peak during Covid and subsequent fluctuations in incidents.

In the context of community engagement, Members requested that Councillors be invited to the next Surrey Towers Day of Action which had proved a success and an example of positive partnership working.

Officers were thanked for an informative and detailed report.

328 **Chertsey Museum, the Runnymede Borough Museum and Accreditation Renewal**

The Committee's approval was sought of Chertsey Museum's renewal of its Accreditation with the Arts Council England. This was undertaken every three years and involved a significant amount of preparatory work on a number of key policy documents including; the Forward Plan 2022-2025, Collections Development Plan, Access Policy, Documentation Plan and the Conservation and Collection Care Policy and Plan. These were appended to the report and reviewed by the Committee.

Officers provided Members with a brief history of Chertsey Museum, the Borough Museum, which opened to the public in 1965. In 1969 the Olive Matthews Trust was founded to care for a nationally significant (as described also by the V&A Museum), collection of costumes created by the late Olive Matthews who lived in Virginia Water. A partnership was established with the Council (the then Runnymede District Council) to run the museum in 1970 and the Trust bought 'The Cedars' in London Street, Chertsey, where the museum was currently housed.

The relationship with the Olive Matthews Trust was noted, including the vital annual grant of £80,000 towards the museum's running costs and the Costume Assistant's salary and additional hours for the Keeper of Costumes, annual exhibition, costume related events and other items relating to the fashion collection. The Trust's agreement with the Council also set out how the museum ran, its staffing requirements, opening hours, and rent on the main museum building and one of the collection stores.

The Curator described some of the artefacts in the collection; including the high profile enjoyed by the Costume Collection, items from which had been loaned to places such as the Historic Royal Palaces. The collection was also a valuable resource for researchers and costumiers from film and television.

The Borough's local history collection and the Museum's Education Service were also described in detail, all contributing to how important accreditation status was, being the UK industry standard for museums and galleries. The five key policy documents were all approved by the Committee.

The Curator described how the museum had operated pre, during, and post-pandemic and outlined the continuing recovery on visitor numbers as people were starting to become happier to go out into public spaces again. The Service had adapted to more on-line provision, created apps and audio guides and planned to expand on these in the future, as well as maintaining the high standard of the physical items at the museum, which prided itself on being accessible and devising new ways to engage with all service users and visitors. Funding for exhibitions and new projects was important and some recent successes were reported such as the Heritage Lottery Funding which had been used for the local literary figures exhibition and comic drawing workshops with schools. The positive equalities implications in the report were also noted.

Future plans regarding the education service, creating a Heritage Strategy and establishing links which supported the health and wellbeing agenda were welcomed by the Committee, whose appreciation of the museum and its staff was expressed at the meeting. It was suggested that the Curator make an annual report on Chertsey Museum so that people could keep up to date with all their activities and achievements. For example, joint working on becoming a Chertsey 'community hub' was an exciting development which Members looked forward to being updated on at a future meeting.

The Committee discussed how marketing could assist the museum further and it was agreed that Officers would pursue this in due course as well as how to use this to promote forthcoming outreach work in the community and events to celebrate King Charles III Coronation in 2023.

Members were reminded that they were always welcome to visit the museum for a tour.

RESOLVED that –

The Chertsey Museum Arts Council England Accreditation be approved, including the following key documents:

Forward Plan 2022-2025

Collections Development Plan

Access Policy

Documentation Plan

Conservation and Collection Care Policy and Plan

329 Safeguarding Policy Review

The Committee was asked to approve an updated Safeguarding Policy, and consider the appointment of a Member of the Committee as a Safeguarding Champion. In addition, Members were provided with a summary of work within Safeguarding since the amalgamation of Community Development with Community Services.

Officers advised that at the centre of the policy was the Council's moral and legal obligation to ensure a duty of care for children and vulnerable adults and promote the basic human right of a life free from harm, abuse and neglect, and that it was everyone's business.

The Committee was informed that in September 2021, acting on the recommendations of an earlier external audit of Safeguarding became a priority and a small project group was formed to take forward their implementation, including the updated policy. Key elements of the policy were to have:

- a robust safeguarding structure
- comprehensive training

- a clear and consistent safeguarding process
- centralised record keeping for staff (within HR) and elected Members (Corporate Head of Law and Governance)
- Representation at external safeguarding meetings regarding policy and participation in investigations and promotion of Safeguarding with partner organisations

Members agreed that putting these in place could create a best practice model that others could follow.

The Committee discussed the role of Safeguarding Champion. It was agreed that Members would be in a better position to appoint one or more Members (if allowed) with some additional information on the training needed, time commitment and more understanding of the role in practical terms such as timing of meetings etc. The role of supporting and encouraging Members to participate in training, understand the corporate approach and to work with Officers when identifying concerns within the community was supported. It was agreed that a period of 3 years would be appropriate. The Committee agreed to defer the appointment of a Safeguarding Champion to the next scheduled meeting in January 2023 to allow Officers to prepare a briefing note on all aspects of the role.

The Committee was fully supportive of the policy and commended Officers on their work to bring it forward. Officers were asked to circulate the policy to all Councillors and for it to be included in the induction packs for new Councillors.

RESOLVED that –

The New Safeguarding Policy November 2022, be approved and adopted as proposed.

330 Social Prescribing Update

The Committee received for information, an update on the delivery of Social Prescribing in Runnymede.

As a concept, the Committee noted that Social Prescribing worked to support residents/patients with non-medical needs that affected a person's health and wellbeing, connecting them to statutory services and local community assets to receive support and connect with their community. Members recalled that the Council had become involved with Social Prescribing in April 2018. It was initially launched with each of the four north west Surrey boroughs with funding from the Better Care Fund which enabled the recruitment of one part time employee.

Over the years, the importance of Social Prescribing had become more apparent, and the Council had been able, with partners, to draw down more funding to expand the service and employ more staff to deliver it; the key objective being to empower residents and increase their confidence to make positive decisions about their lives.

Officers provided a detailed summary of the process of Social Prescribing, how and why referrals were made and what assistance individuals were given. For example practical help with budgeting, housing options advice and signposting to activities and services to improve their lives.

Members noted that the service now employed three full time Social Prescribing Officers, and that Corporate Management Committee had recently approved an additional role for matters relating to the Cost of Living.

The Committee was advised that the number of referrals continued to rise. The total

number from October 2021 to September 2022 being 702. The complexity of cases was illustrated by two case studies.

Officers outlined the next steps for the service in liaison with the North West Surrey Alliance and voluntary, community and faith sector partners who provided the necessary Community Assets. These included the procurement of case management software and a submission to the Local Joint Commissioning Group regarding the remuneration of Social Prescribers along with plans for future training and career development opportunities and the ability to increase job security through permanent contracts being offered.

The Committee was very supportive of the service and looked forward to future updates on its success in working with the community and individuals to achieve positive outcomes in health and wellbeing.

331 **Fees and Charges Community Services**

The Committee's approval was sought for the proposed fees and charges under the remit of Community Services for 2023/2024.

With regard to Community Services, Officers had only increased charges where it was considered reasonable to reflect the fact that many of the services provided were to vulnerable residents, who in the current climate, often had to make difficult budgetary choices. With regard to Meals at Home, the charges had been held at current rates for some time and a modest increase was recommended to reflect rising fuel and food costs. Officers were asked to provide the Committee with the cost to the authority of not putting up fees for Meals at Home, including the level of subsidy in 2023/2024.

Officers advised that fee structures relating to Community Halls and Community Transport would be part of a wider comprehensive review. Officers sought to match fees to the various user groups and were working with the North West Surrey Alliance on support to residents under the 'Winter Pressures' umbrella. An example of the review with regard to Community Halls was consideration of a three tier structure which would benefit hirers providing services of community benefit but which were currently classed as commercial. This was welcomed by the Committee.

The Committee was advised that fees and charges relating to operational parks and open spaces were now under the remit of the Corporate Head of Environmental Services following a restructure and would be transferring to the Environment and Sustainability Committee. This required a re-alignment of budgets and an amendment to the Council's Constitution, the latter Officers would be addressing as part of its annual review.

Officers advised that some benchmarking had taken place with other local authorities, resulting in the recommended increases. For example the introduction of an annual fee for teams using the parks instead of an hourly rate. Some Members were concerned by the new fees regarding community events and how they would affect several local and long established organisations such as Black Cherry Fair, Chertsey Agricultural Association and Egham Show. There was also a new schedule of rates for the DSO for their services in supporting local events due to be considered by the Environment and Sustainability Committee. However, Members were informed that community grants may be available to help offset the new fees and that a new scheme to support community events was being considered. These would be administered by the Corporate Head of Community Services. The increase in cemeteries related fees of 8% was noted.

RESOLVED that –

The proposed fees and charges as set out in Appendix A of the agenda, be approved, to be effective from the dates within the appendix, or as soon as practical thereafter.

332 **Chertsey Meads Management Liaison Group Minutes**

The Minutes of the meeting of the Chertsey Meads Management Committee held on 6 September 2022 were received and noted (Appendix 'A').

333 **Exclusion of Press and Public**

By resolution of the Committee, the press and public were excluded from the remainder of the meeting during the consideration of the remaining matters under Section 100A (4) of the Local Government Act 1972 on the grounds that the discussion would be likely to involve the disclosure of exempt information of the description specified in paragraph 3 of Schedule 12A to Part 1 of the Act

334 **CCTV Opportunity**

The Committee received a follow up report to one considered at a previous meeting regarding an opportunity for Safer Runnymede to provide CCTV monitoring and maintenance to another local authority in Surrey. Officers were seeking approval to continue engagement with that local authority and when negotiations had progressed further, to sign Heads of Terms to secure the contract.

Members were aware that Safer Runnymede was one of only two CCTV monitoring centres in Surrey and was well placed to expand as a result of a direct approach by the local authority in question in March 2022.

Officers had been working through the summer to assess the feasibility of taking on this contract. This included involvement with the current equipment supplier and maintenance contractor, site visits and various meetings with Officers at the other local authority. These had all been very positive so far and also justified the increase in staffing resource that had been previously approved by Corporate Management Committee in June 2022 which could now accommodate additional cameras.

Members noted the legal and financial implications as set out in report. The potential to generate additional income to offset and ultimately reduce the overall subsidy of the service were welcomed.

The Committee was very pleased to support the recommendation, noting the important role Safer Runnymede had with partners for the benefit of the community and commending the staff accordingly.

RESOLVED that –

Officers continue to engage with the Borough Council named in the report on a potential CCTV monitoring and maintenance service contract and once received, signing Heads of Terms.

Appendix A Chertsey Meads Management Liaison Group - Minutes 6 September 2022

(The meeting ended at 9.43 pm.)

Chairman

Runnymede Borough Council

Chertsey Meads Management Liaison Group

Tuesday, 6 September 2022 at 7.30 pm

Members of the Committee present: Councillors D Cotty (Chairman), M Nuti, J Alexander, P Bickford, G Drake, A Goddard, S Hall, J Hearne, N Johnson, C Longman, M Nichols, C Noakes, J O'Gorman, M Ray, T A Stevens and D Turner.

Members of the Committee absent: T Athersuch, V Baldwin, R Deacock, J Denton, K Drury, I Girvan, F Harmer, G James, H Lane, D Mead and B Phillips.

In attendance: Councillor S Saise-Marshall.

1 Election of Chairman

Councillor D Cotty was re-elected as Chairman for the remainder of the Municipal Year 2022/2023.

2 Minutes

The Minutes of the meeting held on 1 March 2022 were confirmed and signed as a correct record.

3 Membership of the Management Liaison Group

Following a successful recruitment drive earlier in the year, new members of the Group were welcomed to the meeting and an updated copy of the Group's Constitution was noted to reflect this accordingly. There were now 15 categories of voting members and 26 people filling those roles, supported by 2 advisory members representing the Council's Green Space team. There was also a waiting list and people the secretary kept in touch with to notify them of events such as the site visit and litter pick.

Since the last meeting, Chris Dulley, Assistant Head of Green Space, had sadly left the Council and Peter Joyce, Interim Head of Green Space, was introduced to the meeting.

4 Update on Actions from the Last Meeting

Mr Joyce provided members with an update on some of the actions since the last meeting.

Moorings – Officers were having on-going discussions with regard to how to address the long standing problem with over stay moorers. It was thought that one of the vessels was being occupied from time to time. When challenged by a member of the Group they had refused to comply with the byelaws which only permitted short stay moorings. In addition, a danger of oil spillage into The Thames was observed. Members considered more robust signage was required.

Mr Joyce confirmed that a site visit would take place in the near future with the new Corporate Head of Environmental Services and the Council's newly appointed Property Lawyer under whom the operational elements of Green Space were likely to sit following a departmental restructure.

SANGs leaflet dispenser – The dispenser had been replaced and replenished. Mr Joyce

asked for a volunteer who could keep it stocked up as it appeared that 2,000 had been distributed.

UK Power Networks (UKPN) – Members noted that progress had been made, a route identified, the necessary wayleave applied for by UKPN and approved by Fields in Trust, and plans in hand for completion of the new cable so that a new and more robust power supply to Dumsey Stump could be achieved which could also facilitate further improvements to car park 2. It had been advised by the Council's Property Lawyer that a botanical survey should be commissioned prior to works commencing.

Bridge Repairs – The metal railings had been removed from the concrete bridge through to the fields leading to Hamm Court and Meadowlands but no further works had taken place.

5 Security and Anti-Social Behaviour

The Group discussed recent anti-social behaviour which intensified in the summer months. Examples included BBQs, bonfires, gatherings and overnight camping, as well as fly tipping, vandalism of signage and using car park 2 as a meeting place for people having impromptu raves. All of these contravened the byelaws.

Incidents had been reported to the Police, but their limited resources meant that residents were often in the position of having to challenge these visitors on The Meads which resulted on some occasions in aggressive behaviour towards the residents

The lack of a toilet on site and problems with accessing the one at a nearby local public house which was in theory meant to be available to the public under an historic section 106 agreement did not help matters.

The improvements to car park 2 (resurfacing and a new manual lockable gate) were welcomed and it was suggested that the use of deployable CCTV cameras rather than expensive permanent fixtures linked to Safer Runnymede might assist in identifying the persistent offenders. It was agreed that additional bee bumps along the approach road might deter speeding vehicles, subject to funding being available.

Generally speaking, the Group did not favour additional gates at either location suggested by the Council's Community Safety Officer owing to concerns about displacement and access for emergency vehicles. If the main entrance to The Meads could be maintained in working order members considered this should be sufficient.

Mr Joyce agreed to investigate the installation of a temporary toilet on site as well as more robust signage in the two main beach areas and car parks to cover the forms of anti-social behaviour discussed at the meeting and the dangers of causing fires in the area. He offered to have a site visit with interested members of the Group to see where concerns lay and discuss possible solutions.

6 Management and Maintenance

Mr Joyce updated members on various management and maintenance issues:

Height Barrier – the height barrier at the main entrance of The Meads which was thought to be functioning was in fact permanently open. It was thought that this was owing to the heavy traffic flow associated with the Esso pipeline replacement works. [It has since been confirmed that there was an issue with the position of the crane in the boatyard and sightlines for the Safer Runnymede camera which Officers are pursuing.] Ideally, the Group preferred that the barrier was closed, especially overnight, and people wanting access would need to press the button for it to be opened.

SANG projects – the picnic benches had been repainted and tarmacking of unsurfaced

passing places had been completed; with a further area which needed to be done as identified by the Chairman. As agreed in the item on security and anti-social behaviour more robust, permanent signage would be investigated to replace those vandalised during the summer. New finger posts were yet to be installed as was agreement with the County Council regarding the positioning of a new brown attraction sign to The Meads.

Tree Funding – Members reported that approximately half of the newly planted tree screen had been adversely affected by the recent heatwave, being swamped by grass and other damage caused by vandalism. A Group member had sent photos to the Council's DSO Manager. These issues would be followed up with the Council's Tree Officer in Green Space.

Esso Pipeline – Members noted that owing to a number of factors work on replacing the Esso pipeline was behind schedule and the position had not changed since the Group had been sent an email in early August. Reinstatement of the area when the works were complete was unlikely to take place before November 2022. An archaeological report from Esso on some artifacts found during the excavation works was awaited and a site inspection would be required before reinstatement could take place. It was suggested that consideration be given to replacing the sleeper posts with something more reliable and cost efficient. Mr Joyce agreed to look into this and ascertain whether SANGs monies might be available, or from Esso.

Members had positive feedback about the seven different contractors on site who had proactively assisted with some deer which had got trapped in the site enclosure and were also providing a security presence at the weekend.

Neospora – signage to deter dog walkers from allowing the spread of this disease was noted, but no visible improvement was reported.

Retirement of tenant farmer – The Group was sorry to learn of the imminent retirement of the tenant farmer. An alternative contractor had been used to do the annual hay cut.

Issues had arisen with regard to the recent wild fires elsewhere in the South East. Smoke had covered parts of the Meads when the fire at Hankley Common in July had occurred causing concern and distress for residents at The Meads. It was confirmed by the Group that consideration had not been given to natural fire breaks, corridors of wider strips of mown paths to reduce the risk of fire spreading across large areas. Mr Joyce suggested he investigate this further in consultation with local and statutory stakeholders, as any measures would need the necessary approvals.

Other maintenance issues were raised including:

- A request for the Horse margin signs to be more visible to deter riders from straying into the field around Hamm Court
- A request for an inspection and audit of the tree screen
- Inspection of a low hanging willow tree on the cycle path at Brackendene and a fallen tree in Fox Copse near Meadow View
- Trimming of the hedgerow beyond the Boardwalk to the end of Mead Lane and into Dockett Eddy
- A request for signage on the opposite side of the boardwalk was made to alert both pedestrians and traffic to its access point

7 Annual Management Plan

The group discussed aspects of the Annual Management Plan. It was noted that the Reed beds had not been cut in accordance with the plan and paths that were usually cut through the grass had not happened this year.

Mr Joyce advised the group that grounds maintenance was being brought back in house in 2023, and that these issues would be addressed through a work programme. This would have to comply with the Management Plan, in consultation with the Group.

With regard to the reed beds it was suggested by Mr Turner that the services of a reed bed cutter with a horse might be a good way of achieving the agreed every other year cut on either side of Mead Lane, and could also be a tourist attraction. Procurement of work of this nature would need to comply with the Council's relevant Standing Orders.

8 **Events**

Chertsey Show

Another successful Chertsey Show was recorded, despite the challenges of the location and the heatwave. Being further down Mead Lane had meant a longer walk to the show but most people had managed to cope.

Mr Turner raised the issue of being charged £3,000 for refuse clearance which hitherto had not been the Council's practice. It was hoped this would be resolved for the 2023 show.

In terms of activities associated with the Show it was suggested that some or all of the wooden sleeper posts could be replaced by a new hedgerow along Mead Lane and an attraction for visitors if hedge laying and maintenance was part of the Show. Such activity would have to be consulted on with stakeholders such as Surrey Wildlife Trust and Surrey Botanical Society whose representatives were unable to attend the meeting.

Annual Site Visit

Owing to resource issues the site visit in 2022 had been cancelled. It was hoped that a visit could take place in 2023 and ideas included a walk led by Pete Bickford before mid-April or one later in June/July being the deferred visit to be led by Dr Denton. The Group's secretary would send an email to gauge views.

Litter Pick

The next litter picks would take place on Sunday 16 October 2022, meeting at 10am in the second car park and Sunday 16 April 2023, also at 10am but meeting in the first car park.

9 **Any other Business**

The Group wished to formally recognise Benedict Miller, one of the Council's Green Space Officers, for his quick and effective response to incidents on Chertsey Meads including putting signs up in his own time to advise visitors and help protect the Meads from the dangers of bonfires and other anti-social behaviour.

Members were also keen to emphasise the positive aspects of Chertsey Meads which was after all a very special place to live and visit. People could participate in a variety of leisure pursuits such as paddle boarding, boating and similar, in addition to the land based activities.

10 **Dates of Future meetings**

The following dates were noted for the next scheduled meetings of the Liaison Group to take place at the Civic Centre in Addlestone:

Tuesday 28 February at 7.30pm

Tuesday 5 September 2023 at 7.30pm

(The meeting ended at 8.41 pm.)

Chairman

**Parks and Recreational Spaces – Consultancy and Health and Safety works budget
(Community Services, Aadam Ahmed)**

Synopsis of report:

- 1) To brief Members on the requirements to begin the next steps of the work around the Members Working Party (MWP) Priority: Parks and Recreational Spaces**
- 2) To request approval from this Committee to recommend that Corporate Management Committee approves the use a total of £215,000 from the ring-fenced budget for 2022/2023, agreed at Full Council, following the cessation of the school transport service for the following purposes:**
 - commission a consultant to carry-out the necessary evaluations to inform our approach to delivering this work and to deliver an enhanced annual health and safety inspection**
 - Enable Officers to address health and safety concerns of existing play equipment, with a view to roll-over any remaining funds to be used for this priority in the next financial year**

Subject to the approval of the recommendations, the completion of the consultancy work is anticipated to enable Officers to develop a structured plan to deliver on the objectives Members have identified through the Health and Wellbeing Member Working Party.

Recommendation(s) that:

Community Services Committee recommend to Corporate Management Committee to adopt the following recommendations:

- I) the sum of £20,000 be approved for the use of a consultant to conduct the necessary evaluation of existing play equipment and to complete an enhanced annual health and safety inspection;**
- II) the sum of £195,000 to be used to address immediate health and safety repairs required, as identified in routine site assessments and via the work of the above appointed consultant; and**
- III) any unspent allocation from recommendation ii) as at 31 March 2023 be carried forward to the 2023/24 financial year to progress the works.**

1. **Context and background of report**

- 1.1 At the meeting of the Health and Wellbeing Member Working Party on 26 September 2022, a report was presented which provided an outline of how Officers intended to deliver on the Parks and Recreational Spaces priority.
- 1.2 Members of the Working Party were provided with information on the play areas within the borough, both RBC owned and non-owned and were advised that Officers had identified three key issues which needed to be rectified, which are:
 1. A need to ensure all facilities are compliant with health and safety, with identified defects and risks addressed
 2. A need to implement a planned replacement schedule for playgrounds in the borough, given their age and condition
 3. Consideration of whether the rationalisation of play spaces needed to be considered to support the replacement programme.
- 1.3 Officers identified that the next steps in delivering on this priority were:
 1. Health and safety risks at play areas and recreation facilities in the borough are addressed through repair where possible or removal where unable to be repaired of financially unviable
 2. A consultant is appointed to support the work completed by officers, by undertaking an independent assessment of all play facilities, identifying further works required, the potential to rationalise facilities in the borough, support the creation of a replacement programme for the borough and provide indicative costs of replacing play spaces
- 1.4 Officers consider that the annual health and safety inspection can be included within the scope of the consultancy to expedite the amount of time to complete the two identified next steps.
- 1.5 There are several known potential health and safety concerns which have been identified as part of the monthly inspections. Therefore, as part of delivering against this priority Officers are requesting a budget which can be utilised to address these concerns.
- 1.6 In October 2022, Full Council agreed that the discretionary school transport service was not to proceed and that the budget for the service be allocated to Community Services for the development of leisure and recreation opportunities for children and young people across the borough.

2. **Report and recommendations**

- 2.1 In-line with the next steps proposed at the Health and Wellbeing Member Working Party, this report seeks to action the appointment of a consultant to support the work of Officers on delivering on this priority and to gain approval for a budget to be used to carry out remedial works to several identified health and safety risks.
- 2.2 The scope of the work to be carried out by the consultant includes to:

- conduct thorough health and safety inspections all play and recreation sites
 - Conduct a full DDA Assessment
 - Carry out a Play Value Assessment
 - Carry out an estimated life expectancy assessment
 - Provide guidance and insight to support decision-making on the potential rationalisation of play facilities
 - Provide guidance and insight to support decision-making on a replacement scheme, including the provision of indicative costs associated with such a scheme
- 2.3 In addition, the consultant will also be tasked with conducting an enhanced annual health and safety inspection, which will help inform Officer decision making on pieces of play equipment, which is of priority to repair/replace due to the likelihood of it deteriorating further.
- 2.4 The use of a consultant has been deemed necessary to support Officers in understanding the scope, potential scale and ambition of this priority, with part of the work being to ensure that spaces are fit for the future and refreshed to reflect current and anticipated trends within the targeted demographic.
- 2.5 Officers have identified that the £215,000 set aside from the former school transport initiative could be used to support the work on delivering in this priority, both for the consultant and for remedial works for health and safety concerns in this financial year and are requesting approval for the use of this money for this purpose.
- 2.6 The proposed split is:
1. £20,000 to be used for the consultancy work
 2. £195,000 to be used for remedial health and safety works
- 2.7 The request for approval to utilise the yellow buses budget for this purpose is aligned with the decision at Full Council regarding the de-continuation of school buses, where it was agreed that the budget should be ring fenced to focus on development and maintenance activity in relation to provision for children and young people. It is felt that the use of the current 2022/2023 budget to undertake some immediate maintenance works to play facilities, as well as provide a direction and plan delivery of play facilities is appropriate use of this funding.
- 3. Policy framework implications**
- 3.1 The work around this priority also aligns with the Corporate Business Plan, particularly around the Health and Wellbeing Strategy, and the role that this work will play in providing residents with leisure and recreational spaces.
- 3.2 By utilising these spaces residents, in particular young people, will benefit from being able to lead an active lifestyle, which in turn is anticipated to result in positive health outcomes for those residents; individuals who have an active lifestyle have, on average, been shown to require fewer medical interventions throughout their lifetime than those who have not.

3.3 The work around this priority explicitly links in with the vision and objectives which have been identified by Members as part of the Health and Wellbeing Member Working Party, specifically around ensuring that the borough has play and recreation spaces which are fit-for-purpose and relevant for residents within the borough.

4. Resource implications/Value for Money

4.1 It is anticipated that 2022/2023 provision of £215,000 set aside for the development of leisure and recreation opportunities for children and young people across the borough, will be fully utilised by this request. However, given the timing of this report and the need to procure contractors to undertake the necessary works resulting from the consultant's report, it is unlikely that the full £215,000 will be spent in the current year. Therefore, it is proposed to request that any unspent sums at the end of the year be carried forward to allow the works to be completed in the next financial year.

4.2 The recommendations outlined in this paper will provide a boost to the current budget assigned to this work and will enable the Council to progress its objectives in relation to play and recreational facilities. The recommendations also support the potential preservation of some existing equipment, where maintenance is required.

5. Legal implications

5.1 Ensuring our play equipment is safe for use is a legal duty that Runnymede Borough Council is expected to uphold.

5.2 Failure to ensure that play equipment is safe for use or failure to ensure that the equipment cannot be used, in instances where repair work is not immediately possible or viable, can result in significant legal challenges in the event of any accidents which occur through use, as well as reputational harm to the Council. These are in addition to the primary concern relating to the possible injury to children using facilities.

6. Equality implications

6.1 There are no specific equality implications that arise directly from this report.

6.2 As part of the wider work to address this priority Officers will be completing an equalities impact assessment once a plan has been formulated following the consultant's report.

6.3 It is recognised that when actioning any recommendations from the consultant's report consideration will need to be given to ensure that there are spaces which provide equitable access for a range of demographics and protected characteristics, relating to age, sex and disability.

6.4 Officers will actively engage with the Equalities Group to ensure that any equalities concerns are addressed and to ensure we comply with the Council's Public Sector Equality Duty.

7. Environmental/Sustainability/Biodiversity implications

7.1 There are no specific ecological implications which arise from this report.

- 7.2 However, it is recognised that there may be implications within this area when proposals and plans for any sites are considered at a later stage.
- 7.3 Where necessary, Officers will engage with relevant colleagues should implications arise within this area through the health and safety repair works.

8. **Timetable for Implementation**

- 8.1 Should this Committee and Corporate Management Committee approve the recommendations, work will begin to appoint a consultant at the earliest opportunity and officers will engage with colleagues within the procurement team, whilst work to address identified health and safety issues will also commence, utilising existing contractors.
- 8.2 It is the ambition of Officers that the consultant completes the work and delivers the final report by the conclusion of Quarter 2 2023. This depends on the timeframe for the appointment of the consultant.
- 8.3 Officers will confirm timescales for the completion of this work with the Health and Wellbeing Member Working Party, and the outcome of this work will also be reported initially to the Working Party at its next meeting in January 2023.

9. **Conclusions**

- 9.1 The outlined 'next steps' in delivering this priority and the recommendations are considered to be key to ensuring that work is progressed on this priority.
- 9.2 By agreeing the recommendations Officers will be able to gain access to the expert insight and guidance necessary to meet the ambition and scope of this priority.
- 9.3 The need to resolve some of the long-standing risks relating to health and safety which have previously been reported as less of a priority for repair, but which because of further deterioration etc., now required attention and focus is also evident and the agreement of this budget will support Officers in working to improve the current situation faced.

(To resolve)

Background papers

None stated.

Step Down Scheme – Update (Housing, Maggie Ward)

Synopsis of report:

In March 2021, the Housing Committee approved the use of two Independent Retirement Living (IRL) flats for participation in a pilot “Step Down” scheme to support the NHS in a partnership with Spelthorne, Woking and Elmbridge Councils.

The scheme is to facilitate discharge from hospital for medically fit patients who cannot immediately return home, providing a 6 week placement with a care package to enable their own accommodation to be made ready.

Following a successful pilot, the Integrated Care Partnership (ICP) approved funding for a further year to extend the scheme from April 2022.

The scheme has been successful in moving patients out of hospital beds into interim solutions whilst their housing needs can be addressed. As a result, the ICP has requested the pilot is confirmed as an ongoing fully funded partnership scheme.

The report to Housing Committee on 11 January 2023, requests approval for the continued use of two IRL flats for “Step Down” or “Step Up” where a patient needs accommodation with support either before or after a hospital admission and seeks approval for the use of IRL properties to be reviewed in 3 years’ time.

Recommendation(s):

None. This report is for information.

1. Context and background of report

- 1.1 In March 2021, the Housing Committee approved participation in a pilot scheme to be funded by the ICP to provide accommodation either with care on site or where a short term agency package could be provided through Adult Social Care. These are called “step down” beds as they are an interim between hospital care and full discharge. This is furnished accommodation for up to 6 weeks whilst the issues with their own home are addressed. The pilot scheme has 7 properties, 2 each from Woking, Spelthorne (A2 Dominion) and Runnymede and one at Whiteley Village in Elmbridge.
- 1.2 Following a successful pilot, the scheme was approved for a further year from April 2022. The integrated care partnership has now requested that the scheme is continued as it has proven beneficial in providing accommodation for patients who no longer need medical care but have no suitable home to be discharged to.
- 1.3 A Coordinator is funded to manage the scheme. Based at Spelthorne they work with the Hospital Discharge teams and manage the moves in and out of Step Down, arranging care packages and meals at home where required.

2. **Report**

- 2.1 The Integrated Care Partnership (ICP) has approved funding for the scheme to continue and the Boroughs are requested to confirm that the existing properties will remain within the scheme. Residents of Runnymede benefit from the scheme although they can be allocated step down within any of the boroughs depending on which type of property is suitable.
- 2.2 There are no applicants within a priority band waiting for IRL in Chertsey where there are two schemes, Floral House and Beomonds, providing a total of 93 flats. The utilisation of two properties for Step Down does not have a significant impact for people on the Housing Register waiting for IRL where access is relatively quick. If this situation changes the use of these properties will be reviewed.

3. **Policy framework implications**

- 3.1 Extending the 'Step Down' service supports the Corporate Health and Wellbeing Strategy which promotes the work Runnymede Borough Council is doing to support and facilitate residents being appropriately discharged from hospital.

4. **Resource implications/Value for Money**

- 4.1 All costs for the property are covered by the scheme.

5. **Legal implications**

- 5.1 Interim lettings to the properties at Floral House are made in accordance with Runnymede's Housing Allocations Policy. Exceptions can be made to the prioritisation criteria and the use of a 'direct let' is available under section 9.6 of the policy (sections b and i are most relevant in this situation).

"The Council may not advertise all properties, and may reserve some properties / nominations for direct letting in the following circumstances:

- a) Assisted Choice for Homeless Households Scheme (see section 13)
- b) Where the property has specific adaptations
- c) To allow the landlord to make the best use of their housing stock
- d) For community safety reasons
- e) For management moves (see paragraph 6.10.10)
- f) For reasons of public protection
- g) Where the move will facilitate a chain of lets releasing another property which the Council has a particular need of (usually involving under occupiers)
- h) Where the property is deemed to be hard to let
- i) Any other reason as authorised by the Service Manager or the Strategic Housing Manager."

Runnymede Borough Council's Housing Allocations Policy Section 9.6
Exceptions to advertising properties

6. **Equality implications**

- 6.1 Although this scheme takes two properties out of use as Independent Retirement living flats, these properties are not currently in high demand. They would be accessed by older people and therefore this group with a protected characteristic are disproportionately impacted by the scheme. However, this is the largest IRL scheme with 75 flats and the properties are in the outer blocks which are less popular with people seeking the security of the scheme. There is a regular turnover of properties so this would not have a significant impact on waiting list times. Most of the patients accessing the scheme are elderly and vulnerable and therefore the benefit of the scheme to Runnymede residents outweighs the potential small increase in waiting time for an individual.

7. Environmental/Sustainability/Biodiversity implications

- 7.1 None identified.

8. Timetable for Implementation

- 8.1 The scheme is in operation this financial year and approval from the Housing Committee will mean that the scheme continues from April 2023.
- 8.2 It is also being recommended that the scheme is reviewed in 3 years or earlier if demand for IRL increases or the ICP seeks to change the terms of the agreement.

(For information)

Background papers

Reports to Housing Committee, March 2021 and March 2022

Home Improvement Agency Update (Community Services, Alice Foster)

Synopsis of report:

To provide the Committee with an overview and update on the Home Improvement Agency Service, delivered in Runnymede Borough Council.

Recommendation(s):

None. This report is for information.

1. Context and background of report

- 1.1 The Home Improvement Agency (HIA) provides a dedicated service for elderly and disabled residents who need extra help to undertake repairs and/or adaptations to their homes. The HIA supports residents throughout the entire grant application process and provides advice on any other assistance available. HIA is a non-profit making service, and is funded by the Better Care Fund and resourced by the Council. The cost incurred by the Council is in principle reimbursed by the fees it charges for its services to residents.
- 1.2 The HIA service has access to the Disabled Facilities Grant (DFG), Discretionary grants, Major grants, and Minor grants. These grants offer residents up to £30k, and can be topped up at the Council's discretion.
- 1.3 When using the DFG, the primary legislation is set out in the Housing Grants, Construction and Regeneration Act 1996. The legislation informs Runnymede Borough Council on decision making, and must consider the disabled occupant, the applicant, the eligible works, the amount of the grant and the grant conditions. All successful applications must be necessary and appropriate, reasonable and practicable.
- 1.4 The team is made up of five members of staff; a Service Manager, two Caseworkers and two administrators, who are equivalent to one FTE.
- 1.5 Moving forwards, the key objective of the service is to offer a more holistic approach, putting the person at the heart of everything we do. To achieve this, the HIA Team will collaborate with other Community Services teams, such as alarms and social prescribing, this in turn will help individuals to live healthier, happier and more independent lives. In addition, work between Community Services and Housing Business Units continues, in order to realise a tenure neutral service offer, as far as is possible.
- 1.6 This report provides information on the HIA service at present, and aspirations for the future. This includes the plans over the next 12-months.

2. Report

Current service usage

- 2.1 Annually, Runnymede Borough Council is given funding to spend on the Home Improvement Agency service. In 2022/2023 the grant sum received by the Council was £874,000.
- 2.2 Referrals are received via a range of sources but primarily either from or following recommendation from Adult Social Care, via the Homesafe Plus Hospital Discharge platform, or self referral. However, self referral numbers or referrals by next of kin etc. are lower than what would be expected due to the service having been under promoted in previous years.
- 2.3 The table below shows the number of referrals into the service from October 2021 to December 2022.

| Number of referrals from October 2021 – December 2022 | | |
|--|--------------------|--------------|
| Q3 (2021) | October - December | 20 |
| Q4 (2022) | January – March | 36 |
| Q1 (2022) | April – June | 38 |
| Q2 (2022) | July – September | 23 |
| Q3 (2022) | October - December | 11 (to date) |
| | | 128 |

Of the 128 works referrals into the service:

- 77 cases have been completed
 - 31 are in progress
 - 20 are waiting to be allocated
- 2.4 There are also three cases from 2019 and 14 cases from 2020 in progress. This is a result of the impact from the pandemic, having a small team for a number of years and therefore limited capacity, as well as reliability and availability issues with contractors and surveyors. With the work taking place over the next 12 months, we aim to prevent cases being open for extended periods in the future.
- 2.5 The average time to complete a case is 75 working days. This is in line with the legislative guidance. The maximum time is 168 working days, and the minimum is 7 working days. This is a significant improvement for the service, when considering that prior to January 2022, cases took significantly longer, as illustrated in 2.4, for the reasons outlined.
- 2.6 The amount of grant awarded from the allocated sum in 2022/2023 currently stands at £182,000 with a forecast of £570,000 being allocated by the end of the financial year. Members are advised that there is no requirement of the Council to return the funding and instead roll any underspend into the following year. However, it is recognised that there is the need to be spending the full budget annually, given that there is highly likely to be a need/demand within communities. Also, should there be continued underspending, this could potentially result in the grant sum received annually being reduced.
- 2.7 In order to maximise the reach of the service, ensure it is available and accessible to support residents of the borough and to ensure that the grant is being appropriately spent in full each year, following a low level service review, the following areas of development within the service have been identified for the next twelve months.

Home Improvement Agency Assistance Policy

- 2.8 The Policy has been published on our website. In the most recent update, the Regulatory Reform Order (RRO) offers the service the opportunity to offer discretionary grants to private sector residential adaptations.
- 2.9 In spring 2023 the Policy will be reviewed, consulted on with stakeholders and republished. The review will offer guidance on how the HIA service can spend grant money to support a wider range of vulnerable residents through a broader range of options. The policy review will also include the new update on the Armed Forces Covenant (AFC). The HIA Team have attended training on the AFC to ensure they have the most up to date knowledge to support residents that access the service.
- 2.10 The policy and future spending plans will also need to reflect the discussions being held within partnerships with Surrey County Council, Surrey Heartlands Clinical Commissioning Group and other North West Surrey Boroughs, to ensure that funding is used as flexibly as possible to maximise the potential of the RRO, and to work in new and different ways that supports residents in meeting their wider health and wellbeing needs, and in doing so the wider health and care system.

Service Development

- 2.11 Throughout the next 12 months, the HIA Team will work to review all processes, and put in place a plan to enhance and develop the service. It will include setting out team role responsibilities, better data analytics and data management and improving the process for the grant sign offs.
- 2.12 We want to build the capacity of the team by assessing work ourselves through an accredited training programme. This will enable us to act quickly with urgent cases and reduce the time to completion. This will reduce the reliance on Occupational Therapists from SCC, who have an already significant caseload, allowing for progress to be made more quickly. Currently, an Occupational Therapy assessment could take as long as 12 weeks to be completed. This would be reduced if adopting a Trusted Assessor model.
- 2.13 In reviewing processes within the service, work is being carried out to understand what the service needs to maximise efficiency within the team and the systems required to track progress with caseloads. Currently, the service uses software not designed for HIA services and therefore can be restrictive. Development identified to change is the oversight of quality assurance at all stages of the process, from application to completion of works. This will involve ongoing oversight and review of service activity against guidelines set. The casework will be reported on monthly within the team to celebrate successes and to identify and quickly act on challenges or identification of delays.
- 2.14 Key Performance Indicators will be set for the service, launched in January 2023. They will include completion time for cases, number of referrals, response time to queries and DFG spending. A summary of key performance

indicators for the service will be reported to Community Services Committee from April 2023, as part of a new set of KPI's across the business unit.

Branding and communications

- 2.15 The HIA Service is currently known as Care & Repair and works with what could be considered a dated logo and with little reference to the Council. Therefore, with the intention of promoting the offer more widely, via a range of channels, it is intended that the service manager will work with the Communications & Engagement Manager to rebrand and relaunch the service in April 2023.
- 2.16 The relaunch will target a large audience including, clients, families, volunteers, and staff. We will use a variety of platforms to target different groups, including social media and promotional materials in day centres and on public noticeboards.
- 2.17 By rebranding the service we aim to increase the number of referrals into the service and increase awareness around the Borough. In doing so, we will have the opportunity to support more vulnerable people to live independently and safely at home. However, this approach will need to be measured alongside any policy revisions, to ensure that the full grant is appropriately spent on cases where support is needed most.

Procurement exercise for contractors

- 2.18 Currently, there is a small pool of historical contractors that are used across the service. To enable us to deliver a more efficient service, and reduce time waiting for contractors to be available to complete works, there is a commitment to conduct a procurement exercise to source a number of contractors for each of the main works carried out. A wider pool of contractors will speed up delivery and completion time.

Resident Feedback and Measuring Wellbeing Against Service Provision

- 2.19 The feedback forms used at the moment ask clients about their experience after the work is complete. The HIA Team will work with the Social Prescribing Team to agree if one questionnaire can be used for both services. This will begin to streamline feedback across two community services.
- 2.20 To measure the impact that the HIA service and grant award has on the wellbeing of residents the service will adopt a form of wellbeing activation measure as part of the evaluation process. The process for doing so involves undertaking a survey at the start of the process, during the works, at the end and 3 months post completion, identifying any trends or changes in the wellbeing of residents whilst being supported by staff through the application and having received the required adaptations to their home.

3. Policy framework implications

- 3.1 The strategic focus of the Health and Wellbeing Strategy is placed under three main objectives with aim one being 'Healthy Homes', linking directly and positively to the work the HIA Team carry out. The service supports residents live safely at home, helping them to continue to live independently.

4. **Resource implications/Value for Money (where applicable)**
 - 4.1 None identified
5. **Legal implications**
 - 5.1 None identified
6. **Equality implications**
 - 6.1 The HIA supports disabled and vulnerable residents of Runnymede. It is implemented in accordance with the principles of the Council's Equality Objectives 2016 – 2020 (currently being updated).
 - 6.2 The variety of grants we offer give us the opportunity to support all vulnerable and disabled people. By updating our policy and allowing the money to be spent in a more innovative, diverse, and modern way, we can have a positive impact on more lives.
 - 6.3 As part of the policy review process, an equalities impact assessment will be conducted for the service to ensure we are complying with the Council's Public Sector Equality Duty.
7. **Environmental/Sustainability/Biodiversity implications**
 - 7.1 To run a sustainable service we need to ensure that our people, our materials, and our contractors are sustainable.
 - 7.2 To have sustainable people, the team need to be supported and have clear expectations and objectives. They need to take their annual leave, have a manageable workload, and feel teamwork is important.
 - 7.3 To make sure our materials and contractors are sustainable, we will carry out the procurement process, explained in 2.18. This process will include questions on recyclable and sustainable materials, electric vehicles and travelling to sites.
 - 7.4 It is recognised that a mandatory part of the HIA service is the requirement for Caseworkers to travel around the borough to visit clients in their home, and there will be an environmental impact associated with the use of their car. To mitigate this impact, they are classed as mobile workers, and able to work from anywhere in the borough. For example, if the clients house is closer to their home, they will work from home before and after the visit.
8. **Timetable for Implementation**
 - 8.1 It is intended that the proposed developments will be carried out from January 2023 – December 2023.
 - 8.2 The priority is to increase our reach of the service, increasing the number of referrals and allowing us to spend the grants money in a diverse and innovative way. We aim to reduce completion time, to allow us to increase the number of cases to take on.
9. **Conclusions**

- 9.1 The HIA service is currently being delivered to residents. There is ambition to grow the service and reach a larger group of residents. We have ambition to offer a more efficient and collaborative service.
- 9.2 The areas of development identified, that will be worked on over the next 12 months aim to enable the team to work more efficiently, and in turn support more residents.
- 9.3 The HIA service will become a more holistic service, working closely with our community services to offer a service that support the whole person. This will help the Council deliver on the Health and Wellbeing Strategy, ensuring residents of all ages can live in a safe, secure, good quality home and are supported when necessary to be able to continue to live independently.

(For information)

Background papers

None stated.

Safer Streets Funding Application, (Community Services, Darren Williams)

Synopsis of report:

- The Council has long held an aspiration to deliver a youth café facility in Addlestone to provide a local recreational facility for young people, as well as diversionary activity, in the hope of reducing anti-social behaviour in the area.
- Working in partnership with the Neighbourhood Police team, an opportunity to submit a joint funding bid to the Safer Streets fund became available, and Officers from across Community Services and Housing, supported by the Corporate Bid Writer, worked at short notice to write a funding bid which sought to make improvements in the Garfield Road estate area, and to pilot a youth café facility, locally.
- As a result of the funding bid being approved, the Council has been awarded the sum of £321,000 towards the above aspirations, match funded by the Council via a combination of finances included within the MTFs for a Youth Café facility, contributions from the Housing Revenue Account towards the works at Garfield Road, and the in kind support from Officers to deliver the project.

Recommendation(s):

None. This report is for information.

1. Context and background of report

- 1.1 In May 2022, the Home Office launched the Safer Streets 4 grant funding initiative, aimed at supporting communities that are affected by varying forms of criminality and anti-social behaviour.
- 1.2 The Council was invited to partner on a funding bid with Surrey Police, focussing on the Surrey Towers and Middlesex Court area of Addlestone (the Garfield Road Estate). The area of focus for the application was determined by Police, based on crime statistics and trends observed.
- 1.3 Council Officers worked at extremely short notice to prepare a funding bid comprising different initiatives and elements, while support was also provided with improving the overall standard of the application.
- 1.4 This report details the application that was submitted, the outcome and the work that is now being undertaken in relation to Safer Streets.

2. Report

- 2.1 The launch of Safer Street 4 grant funding by the Home Office, prompted Surrey Police to consider opportunities for projects across the County. Locally, the Runnymede Neighbourhood Team, focused on the Surrey Towers and Middlesex Court area of Addlestone (the Garfield Road Estate),

given the levels and variety of criminality and anti-social behaviour in the area.

- 2.2 The Council was asked to join the Police led funding bid, with representatives from Community Services (including Community Safety and Safer Runnymede) and Housing participating, supported by the Corporate Grant Bid Writer, joining the Police in a partnership bid, allowed consideration of a broader set of opportunities, some of which have been the Council's long held ambitions.
- 2.3 Working with Police Officers and their Designing Out Crime Officer (DOCO), the initial consideration for the bid focused on the physical Garfield Road housing estate area. Following a walk around by Officers, where options to reduce ASB and criminality were considered, several components were included as part of the application. These were:
 - The installation of gates into stairwells
 - Installation of CCTV cameras, linked to Safer Runnymede
 - Installation of additional lighting
 - Reconfiguration of gardens to remove secluded pathways
- 2.4 Officers then took the opportunity to engage Police colleagues on the opportunity to incorporate a pilot project for a Youth Café in Addlestone, as it was felt that the addition of diversionary activity would be of benefit to the larger community, and therefore strengthen the bid submitted.
- 2.5 Members will be aware that the provision of a Youth Café in Addlestone has been a long-held aspiration of the Council. However, with limited opportunities to secure revenue funding for its delivery, the funding of such a facility would likely fall to the Council.
- 2.6 Therefore, with Police in agreement to include the Youth Café within the bid, an opportunity presented for funding to be secured to deliver a two year pilot service, the impact of which could then be evaluated before determining whether the service had value, in turn helping the Council to determine whether financially it was willing/able to fund such a service in the longer term.
- 2.7 As a result an application was submitted including the enhancements to Garfield Road Estate highlighted in 2.3 and for the set up and delivery costs of a Youth Café pilot.
- 2.8 The grant fund required a 50% match fund contribution, which was able to be presented as a combination of financial contributions and in kind contributions (e.g Officer time). As a result, the funding bid, totalling £643,940 required match funding of £321,970.
- 2.9 The match funding requirement was met through a combination of financial and in-kind contributions. Financially, the £160,000 capital budget for the fit out of a youth café, that already existed within the MTFs was included, whilst financial contributions from the Housing Revenue Account (HRA) were included for the enhancements at Garfield Road Estate. In kind contributions largely came through staff resources that would be used at different stages of the project, as well as the provision of CCTV monitoring services.

2.10 The table below details the costings submitted for the bid:

| Item | Cost | Quantity | Total | Request from Safer Streets |
|---------------------|-----------------|----------|-----------------|----------------------------|
| Gates | £4,400 | 5 | £22,000 | |
| Cameras | £2,200 | 6 | £13,200 | |
| Lights | £110 | 10 | £1,100 | |
| Metal Fences | £1,100 | 6 | £6,600 | |
| Wooden Fences | £10,605 | 1 | £10,605 | |
| Turf | £1,650 | 1 | £1,650 | |
| Fire Door ST | £3,850 | 1 | £3,850 | |
| Youth Café Y1a | £176,860 | 1 | £176,860 | |
| Youth Café Y1b | £179,049 | 1 | £9,000 | £170,049 |
| Youth Café Y2 | £161,491 | 1 | £9,570 | £151,921 |
| CCTV Monitoring | £22,560 | 1 | £22,560 | |
| Mgmt Fit Out | £8,975 | 1 | £8,975 | |
| Mgmt GR Works | £4,000 | 1 | £4,000 | |
| YC Delivery Mgmt | £17,000 | 1 | £17,000 | |
| Project Mgmt | £4,000 | 1 | £4,000 | |
| Ongoing Maintenance | £4,000 | 1 | £4,000 | |
| Consultation | £2,000 | 1 | £2,000 | |
| Contingency | £5,000 | 1 | £5,000 | |
| Total: | £643,940 | | £321,970 | £321,970 |

2.11 Members will note that a sum of £321,970 was applied for specifically, for the revenue costs associated with delivery of the Youth Café pilot.

2.12 At the end of July 2022, the Police and Crime Commissioners Office confirmed that the application had been approved. As a result, Officers were intending to commence the planning of the Youth Café provision, including identifying an appropriate delivery model etc.

2.13 However, when in receipt of further confirmation of the bid approval, it was noted that only funding to the total of year 1 of the project had been approved, and the year 2 budget not. As a result, working with the PCC and Police, a clarification request was submitted to the Home Office, in the hope that the full figure applied for will be awarded.

2.14 On 21st October 2022, confirmation was received that the Council has been awarded the full grant value of £321,970 for the two year period. This confirmation will now enable officers to plan and implement the youth café provision.

2.15 Work at the Garfield Road estate has commenced, with CCTV camera installed and additional lighting units on order. Consultation with residents on the installation of gates in stairwells etc. is planned for the near future.

2.16 The work relating to the Youth Café has also commenced following the delay as a result of the award process. Two elements of the service are required to be developed. Firstly, led by Assets and Regeneration, the identification of suitable premises from which to deliver the pilot, is required, following which

appropriate fit out works are necessary to make a suitable venue for a Youth Café.

- 2.17 The previous site identified, which was the first floor office accommodation on Station Road, is not considered a viable option due to the projected fit out costs and issues relating to access and egress which will require permission from third parties in the event of an emergency. Whilst other sites are to be identified, it is considered possible that the former Eileen Tozer Day Centre building could be used as a temporary venue, although it is recognized that this is not an ideal scenario.
- 2.18 The other aspect of the Youth Café for implementation is the service delivery model. Officers have a preference to work in partnership with an organisation that has experience in youth work and in the delivery of youth services, as this is seen as both the most appropriate, and potentially the quickest way to reach commencement of service delivery.
- 2.19 Working with colleagues in Assets & Regeneration, the Council has received an offer of consultancy to assist in the development of the Youth Café, including working with specialist Youth Workers, from a charity organisation based in Leatherhead, although this presents concern that timescales will create a risk around the availability of funding. Officers have also made initial contact with the youth charity, Eikon, based in New Haw, with the hope of further discussions, and the potential for a partnership model.
- 2.20 Therefore, whilst the award of funding is extremely positive news for what has long been a priority for the Council, it should not be underestimated how much work is required to mobilise the project across both the premises and service delivery aspects. Officers will seek to move this forward as quickly as possible in order to retain full access to the grant awarded via Safer Streets. As developments take place, a further report outlining the intended service delivery model will be provided working with expert youth advice.

3. Policy framework implications

- 3.1 The Safer Streets funding bid supports the objectives of the Council's Health and Wellbeing Strategy, given the impact community safety has on the wider determinants of health. Specifically, this project meets the themes of Healthy Homes and Healthy Communities within the strategy.

4. Resource implications/Value for Money (where applicable)

- 4.1 Securing funding for the delivery of this project whereby existing budgets or in kind support to the project is able to be used as match funding has limited the resource implications and the need to finance this project within the two years of the project.
- 4.2 Within the capital programme, the budgeted sum of up to £160,000 will be required to fit out the premises for the Youth Café, but the key aspect is where within ADD1 are we best placed to deliver this key facility.
- 4.3 Beyond the two year pilot, should the Youth Café be continued, alternative sources of funding will be required. If it is to be funded by the Council, a supplementary annual budget will be required. Currently, there is no revenue budget for the delivery of a Youth Café.

5. **Legal implications**

- 5.1 There will be a number of potential legal implications concerning this project (i.e. property issues, employment and insurance/liability issue); as it remains rather early in the process, Officers leading this project will look to identify those issues at the appropriate time and seek any necessary legal advice along with seeking any necessary authority from Members to make decisions not currently delegated to those same Officers.

6. **Equality implications**

- 6.1 An equalities impact assessment on the provision of a Youth Café has not yet been completed due to the uncertainty of the model that will be able to be delivered. An EQIA will be completed at the early stages of project mobilisation once the delivery model is confirmed to ensure the Council is meeting its Public Sector Equality Duty.

7. **Environmental/Sustainability/Biodiversity implications**

- 7.1 There are no implications at this stage. However, possible implications will be considered as part of the mobilisation of the project.

8. **Conclusions**

- 8.1 This report highlights a positive outcome in securing funding for a Youth Café in Addlestone, whilst sharing the current status relating to the full funding amount.
- 8.2 The work on the Safer Streets funding bid, highlights the positive, collaborative approach internally with contributions from Community Services, Housing, Assets & Regeneration and the Chief Executive's Office. It also highlights the positive working relationship with the neighbourhood police team, and in particular Inspector James Wyatt (Runnymede Borough Commander), who fully supported a partnership approach to the application.
- 8.3 As this project evolves and a delivery model for the Youth Café is identified, a further report will be brought to this Committee to outline this in due course.

(For information)

Background papers

None stated.

Runnymede Pleasure Grounds Draft Estimates 2023/2024 (Financial Services, Susan Faure)

Synopsis of report:

To recommend the draft annual estimates under this Committee's remit for the next financial year (2023/2024).

Recommendation(s) that:

the proposed financial projection set out in Appendix 'A' be approved

1. Context of report

- 1.2 Runnymede Pleasure Grounds (RPG) is a public open space on the banks of The River Thames, mid-way between Egham and Old Windsor. It is held by the Council as Trustee and the Trustee function is delegated to this Committee. It therefore falls upon Members of this Committee to exercise that function in accordance with the terms of the Trust and in the best interests of the Trust.
- 1.3 The Council manages the Trust land using the same staff and resources as the Council's own parks and open spaces.
- 1.4 Members are asked to consider the probable budget for 2022/2023 and the proposed budget for 2023/2024.

2. Report

Budget Setting

- 2.1 The budget is the expression in financial terms of the Trust's policies over the next year and is a statement of intention against which achievement can be compared.
- 2.2 In preparing the budget for the Trust the same assumptions have been made as those used to prepare the Council's own budgets.
- 2.3 The 2022/2023 budget was agreed by this Committee in February 2022. The revised 2022/2023 and proposed 2023/2024 budget for the Trust is set out in Appendix 'A'.
- 2.4 Year on year, budgets change very little at the site with the exception of parking income which is highly dependent on a hot summer.
- 2.5 To maximise the income received from car parking at the pleasure ground, a new Automatic Number Plate Recognition (ANPR) system was installed in March 2021. This was to ensure that all users of the car park were charged appropriately for their stay. Problems encountered during the summer have meant that the income has been lower than predicted in the current year. However, it is estimated that income will return to anticipated levels next year.
- 2.6 The Council is part of a Surrey-wide cash security collection contract which means it benefits from economies of scale. During last year, the existing

supplier went into administration and a new contract was procured by Surrey County Council on behalf of the County and districts. Unfortunately, the costs of the new contract have increased substantially, reflecting market conditions at the time, the increased costs of collecting and processing cash (particularly coins). Being predominantly coin based, car parks in general have been hit the hardest, due to the number of collections and volumes of cash collected. This has seen a sharp rise in fees anticipated in both the current and next financial year.

Reserves

- 2.7 The Trust currently runs at a surplus as a result of the car parking and other income producing activities located on the land. All surpluses are held in reserves to cover for any unexpected expenditure requirements.
- 2.8 At its meeting in January 2011, the former Leisure and Environment Committee was informed that it was unlikely to be necessary to carry a reserve in excess of £20,000, but there was some flexibility provided the Council did not allow reserves to simply accrue, whilst legitimate needs of the charity are going unmet.
- 2.9 Following a major flooding incident in 2014, the Trustees agreed that £40,000 of the existing reserve be set aside in a restricted reserve in case of future flooding.
- 2.10 During November 2017 it was agreed that Runnymede Magna Carta Legacy would pay £25,000 to the Runnymede Pleasure Ground Trust to cover the cost of maintaining and insuring the statute of Queen Elizabeth II for a period of five years. £12,500 was received on the 7 December 2017 which has been included within the restricted funds. The remaining £12,500 is still outstanding. Discussions regarding the legal agreement associated with the loan of the statute to the Trust remain ongoing.

Fees and Charges

- 2.11 The Trust generates most of its income from Car Parking. Car parking charges were frozen in 2022/2023 and are in line with other local charges. It is proposed once again to freeze the charges in 2023/2024.

3. Legal Considerations

- 3.1 The Council must clearly differentiate between its role as a local authority and its role as charitable Trustee. In managing a charitable Trust, it must act in the best interests of the charity and must not allow its aspirations as a local authority to result in decisions which are not in the charity's best interests.

4. Equality implications

- 4.1 There are no direct Equality implications resulting from this report.

5. Environmental/Sustainability/Biodiversity implications

- 5.1 There are no Environmental/Sustainability/Biodiversity implications.

(To resolve)

Background Papers

None stated.

RUNNYMEDE PLEASURE GROUND

Registered Charity Number 305021

Financial projection for the financial years 2022/23 and 2023/24

| 2021/2022 Actual £ | Notes | 2022/2023 Estimate £ | 2022/2023 Probable £ | 2023/2024 Estimate £ |
|---|-------|----------------------------|----------------------------|----------------------------|
| <u>Incoming resources</u> | | | | |
| 103,568 | | 146,000 | 125,000 | 146,000 |
| 30,230 | | 35,047 | 36,206 | 44,098 |
| 115 | | 0 | 0 | 0 |
| 8,113 | | 0 | 0 | 0 |
| 1,081 | 1 | 995 | 9,238 | 16,894 |
| <u>143,106</u> | | <u>182,042</u> | <u>170,444</u> | <u>206,992</u> |
| <u>Total income</u> | | | | |
| <u>Expenditure</u> | | | | |
| 9,819 | | 1,000 | 1,000 | 18,900 |
| 25,114 | 2 | 29,990 | 44,482 | 47,336 |
| 25,649 | | 12,308 | 12,308 | 13,539 |
| 843 | | 1,330 | 1,070 | 1,330 |
| 713 | 3 | 2,278 | 5,641 | 5,641 |
| 965 | | 723 | 723 | 759 |
| 23,650 | | 14,280 | 14,280 | 15,708 |
| 6,410 | | 2,303 | 2,093 | 2,528 |
| <u>93,163</u> | | <u>64,212</u> | <u>81,597</u> | <u>105,741</u> |
| <u>Management and administrative recharges</u> | | | | |
| 23,600 | | 25,800 | 25,800 | 25,800 |
| <u>116,763</u> | | <u>90,012</u> | <u>107,397</u> | <u>131,541</u> |
| <u>Total expenditure</u> | | | | |
| <u>26,343</u> | | <u>92,030</u> | <u>63,047</u> | <u>75,451</u> |
| <u>Net movement in funds for the year</u> | | | | |

Balance Sheet projections

| 31 Mar 2021 Actual £ | | 31 Mar 2022 | | 31 Mar 2023 Estimate £ |
|------------------------------------|---|----------------|----------------|------------------------------|
| £ | | Original £ | Probable £ | £ |
| <u>Current Assets</u> | | | | |
| 329,987 | | 462,111 | 393,034 | 468,485 |
| <u>329,987</u> | | <u>462,111</u> | <u>393,034</u> | <u>468,485</u> |
| <u>Funds of the Charity</u> | | | | |
| 277,487 | | 410,034 | 341,057 | 416,611 |
| 52,500 | 4 | 52,077 | 51,977 | 51,874 |
| <u>329,987</u> | | <u>462,111</u> | <u>393,034</u> | <u>468,485</u> |

Notes

- 1 Income from investments is due to both an increase in bank rates and increased balances
- 2 Anticipated increased electricity prices have been factored into both the probable and future budgets.
- 3 Increase relating to new cash collection contract.
- 4 Restricted funds are reduced by the all risks insurance of the Queen Elizabeth statute.

Community Services Service Area Plan, (Community Services, Darren Williams)

Synopsis of report:

This report provides a summary of this year's Community Services Service Area Plan for approval. The full proposed Service Area Plan can be found in Appendix 'A'.

Recommendation(s) that:

- i) the 2023/2024 Community Services Service Area Plan be approved; and
- ii) Members note any General Fund business cases requiring growth are subject to approval by Corporate Management Committee (or full Council depending on sums).

1. Context and background of report

- 1.1 The annual business planning cycle for 2023/2024 commenced with each Corporate Head of Service submitting any planned activity for the next Financial Year which requires growth.
- 1.2 In addition, in conjunction with the relevant Service Chair and Chair of Member Working Party (MWP), priority areas arising from Corporate Strategies have been agreed for the 2023/2024 MWP work programme. These form the majority of the Service area's planned activity for 2023/2024.
- 1.3 Business cases for growth items have then been prepared either as outline documents (further refinement and more detailed exploratory work is required during 2023/2024 before a full business case can be developed), or final business cases. Final business cases will need to be approved by Corporate Management Committee prior to release of any funds. Therefore, reports will be submitted for approval during 2023/2024 where at this stage, only outline business cases can be provided.
- 1.4 Subsequent to review of growth bids, Service Area Plans have been further developed to include planned activity that does not require growth, a Mission Statement to document a narrative of the service area's current position and its direction of travel over the lifecycle of the Corporate Business Plan, and a summary of each of the teams that form the service area and their business as usual activity and key statistics.
- 1.5 To ensure a 'golden thread' between Service Area Plans and team and individual plans, Corporate Heads of Service will use the planned activity to set team and individual objectives for 2023/2024.
- 1.6 Any projects identified as part of planned activity will be added to the project portfolio for 2023/2024 and progress monitored and reported on a Quarterly basis to Corporate Management Committee as per the project management methodology.

- 1.7 The final non-corporate Service Area Plans go to their relevant service committee for approval first. A final approval is then sought from Corporate Management Committee approving the Corporate Action Plan (which is an amalgamation of all the plans for the year). In addition, Corporate Management Committee is also asked to approve any business cases requiring General Fund growth because growth cannot be approved by a service committee with the exception of HRA expenditure up to £100,000 which can be approved by the Housing Committee. Any growth exceeding £250,000 will require the approval of full Council.

2. Report

- 2.1 The full Community Services Service Area Plan can be found in Appendix 'A'. A summary is provided below.
- 2.2 The Community Services Business Unit provides a range of services that support residents in continuing to live active lives within their local community, as well as being able to live independently within their home. The business unit has a semi-commercial outlook to its services, combined with ensuring services provide a social value to residents and the communities served.
- 2.3 The business unit provides a range of functions that all contribute to supporting residents to live safely at home, or to remain active within their local communities, two of the four priorities of the Council's Health and Wellbeing Strategy. All service areas have the ability to positively impact the Wider Determinants of Health within the borough, as well as support other corporate strategies including Climate Change and Empowering Communities.
- 2.4 Community Services has a range of prevention services that support vulnerable residents to live independently at home or access their community. These long-established services include Meals at Home, Community Alarms and Technology Enabled Care, the provision of day centre facilities and Community Transport. These services enable vulnerable residents to live safely and with confidence at home, knowing that support is available via the Council. There is regular interaction with Council representatives and when individual situations change, there are staff available to support and advise. Prevention services are very much seen as enabling residents to live confident, active lives and are highly valued by the residents who receive the services, as well as their next of kin, friends and relatives.
- 2.5 Community Development focuses on working with residents and local voluntary, community and faith organisations to make positive change within communities, from empowering others to develop opportunities that serve local residents, to delivering initiatives and projects themselves, around sport and leisure, arts, young people and other areas. In addition, the distribution of grant funding to voluntary sector partners is also coordinated within this team.
- 2.6 As an extension of Community Development, following in house changes to the way parks and open spaces in the borough are managed, a small Open Space Development team will focus on the development of initiatives, projects and enhancements in these green spaces. This ranges from development of the natural environment, enhancing the offer to encourage residents to use

their local parks and open spaces, to developing play space and other recreational facilities in parks across the borough.

- 2.7 In relation to heritage and culture, with the Council providing a borough wide museum, located in Chertsey but delivering a range of community activity, outreach and education services. The Museum is held in high regard by residents and those within this area of cultural services, not least for its partnership with the Olive Matthews Trust.
- 2.8 Community Safety is a prominent part of the Community Services Business Unit. The Council embraces its statutory responsibilities in relation to Community Safety, and has recently committed to developing a larger team to undertake greater work in this area. This includes engaging more with communities and working in close partnership with the local neighbourhood Police teams and others. The aim is to make positive change in communities and enhance feelings of safety, and support the reduction of crime and anti-social behaviour in the borough.
- 2.9 The Council also delivers a 24/7 CCTV monitoring centre; Safer Runnymede, supporting residents and police colleagues through its network of CCTV cameras across the borough. The role of CCTV is seen as an important tool in supporting the deployment of police resources and to officers in the course of their work, as well as supporting the borough and its residents in a range of ways from assisting to keep the local roads moving, to identifying residents at potential risk and ensuring support is mobilised where necessary. The benefits of CCTV are wide and varied, evidenced by the range of incidents the function supports. Therefore, the Council's commitment to CCTV as a tool for enhancing community safety is valued by residents.
- 2.10 Whilst many of the services within the Community Services Business Unit are discretionary, there is no lack of ambition to provide more, different and better for residents and communities. However, it is recognised that the Borough Council cannot do this alone and is therefore committed to working in partnership with others to achieve success.
- 2.11 Importantly, the Council is a member of the North West Surrey Health Alliance, and works with a range of health and care partners to make positive change within communities and health and care services for residents. Through this partnership approach, the Council is the lead provider of Social Prescribing in the Borough and also works with three other boroughs in supporting health pathways, notably hospital discharge through the provision of Homesafe Plus, step down accommodation and supporting the discharge planning process at hospitals.
- 2.12 Prevention services are delivered in partnership with Surrey Heath Borough Council (SHBC), with the intention of working together to develop services for the most vulnerable residents whilst ensuring services are lean and financially sustainable. The partnership with SHBC also extends to the delivery of the Family Support service, again working together to provide a strong, resilient service to families in both boroughs. The Council hosts the partnership in relation to prevention services, and SHBC hosts the Family Support programme.
- 2.13 There are many other partnership relationships and examples of where services work together with others to make a difference to residents and

communities. This is critical to the future success of the business unit. It is for this reason that the third priority within the Council's Health and Wellbeing Strategy is to work in partnership to reduce health inequalities.

Key new areas of work in 2023/2024 (including description of any growth requests)

3. Policy framework implications

3.1 This Plan supports delivery of the Corporate Business Plan. Specifically, those actions arising from Corporate Strategies that will be addressed in delivering the Service Plan can be seen in the Planned Activity list in the Appendix described as CBP Strategy Action in the Type of Initiative column.

4. Resource implications (where applicable)

4.1 The following proposed initiatives require growth to be delivered:

- Development of Safer Runnymede (HWB001)
- Implement a play space improvement programme (HWB018)
- Deliver facilities and services across the borough for children and young people (HWB020)
- Investigate appropriate sites for play, sport and recreation facilities/Kings Lane development (HWB024)
- Implementation of community hub at Egham Hythe (if viable) (CSCD003)
- Extension of Homelink to tenure neutral service offer (HWB012)
- Digitalisation of Community Alarm service (HWB003)

4.2 The following proposed initiatives may require growth as part of their delivery. This may be identified as part of the preliminary work to be undertaken:

- Review of core voluntary sector grant funding (EC008)
- Creation of Local Initiatives Fund (EC006)
- Development/Implementation of Community Safety Strategy (HWB016)
- Continuation of Family Support project (HWB039)
- Review and future delivery of Meals at Home (HWB040)

4.3 Provisional budgets for these schemes have been incorporated into the Medium Term Financial Strategy (MTFS)/Housing Business Plan and budgets will be released upon committee approval for the schemes to progress.

5. Legal implications

5.1 Where there are contractual or other legal implications linked to any of the proposed areas of work, full consideration of these, working with colleagues in Law and Governance, will be undertaken.

6. Equality implications

6.1 Where intended areas of work require the completion of an Equalities Impact Assessment, this will be done.

7. Environmental/Sustainability/Biodiversity implications

7.1 Within all intended areas of work, consideration will be given to environmental, sustainability and biodiversity implications, in support of the Council's commitment to climate change and its Climate Change Strategy

8. Conclusions

8.1 The service plan for 2023/2024 in Community Services is the first step in the delivery of the Council's Health and Wellbeing strategy, and elements of other Council strategies.

8.2 The action plan sets out the authority's ambition in delivering more, different and better for its residents, an aspiration supported by Members and Officers alike.

8.3 However, it is important to note that these ambitions will have to be considered against the financial position of the authority. However, Officers in working through the action plan will also seek to work with partners on joint delivery of projects and look for opportunities for grant funding to help deliver the action plan.

(To resolve)

Background papers

None stated.



Service Area Plan for Financial Year 2023/24

Business Unit: Community Services

Corporate Head of Service: Darren Williams

Version: 1.1 FINAL DRAFT

Approvals

Approved by CLT: 14/12/2022

Approved by Service Chair: Date

Approved by Service Cttee: Date

Service Area Narrative and Mission Statement

The Community Services Business Unit provides a range of services that support residents in continuing to live active lives within their local community, as well as being able to live independently within their home. The business unit has a semi-commercial outlook to its services, combined with ensuring services provide a social value to residents and the communities served.

The business unit provides a range of functions that all contribute to supporting residents to live safely at home, or to remain active within their local communities, two of the four priorities of the Council's Health and Wellbeing Strategy. All service areas have the ability to positively impact the Wider Determinants of Health within the borough, as well as support other corporate strategies including Climate Change and Empowering Communities.

Within Community Services are a range of prevention services that support vulnerable residents to live independently at home or access their community. These long established services include Meals at Home, Community Alarms and Technology Enabled Care, the provision of day centre facilities and Community Transport. These services enable vulnerable residents to live safely and with confidence at home, knowing that support is available via the Council, that there will be regular interaction with council representatives and that when individual situations change, there are staff available to support and advise. Prevention services are very much seen as an enabling tool for residents to live confident, active lives and are highly valued by the residents who receive the services, as well as their next of kin, friends and relatives.

Community Development focuses on working with residents and local voluntary, community and faith organisations to make positive change within communities, from empowering others to develop opportunities that serve local residents, to delivering initiatives and projects themselves, around sport and leisure, arts, young people and other areas. In addition, the distribution of grant funding to voluntary sector partners is also coordinated from within this team.

As an extension of Community Development, following in house changes to the way parks and open spaces in the borough are managed, a small Open Space Development team will focus on the development of initiatives, projects and enhancements in these green spaces. This ranges from development of the natural environment, enhancing the offer to encourage residents to use their local parks and open spaces, as well as developing play space and other recreational facilities in parks across the borough.

In relation to heritage and culture, with the Council providing a borough wide museum, located in Chertsey but delivering a range of community activity, outreach and education services. The Museum is held in high regard by residents and those within this area of cultural services, not least for its partnership with Olive Matthews Trust.

Community Safety is a prominent part of the Community Services Business Unit. The Council embraces its statutory responsibilities in relation to Community Safety, and has recently committed to developing a larger team to undertake greater work in this area, engage more with communities and work in close partnership with the local neighbourhood Police teams and others to make positive change in communities and enhance feelings of safety, and supporting the reduction of crime and anti social behaviour in the borough.

The Council also delivers a 24/7 CCTV monitoring centre, supporting residents and police colleagues through its network of CCTV cameras across the borough. The role of CCTV in the borough is seen as an important tool in supporting the deployment of police resources and to officers in the course of their work, as well as supporting the borough and its residents in a range of ways from assisting to keep the local roads moving, to identifying residents at potential risk and ensuring support is mobilised where necessary. The benefits of CCTV are wide and varied, evidenced by the range of incidents the function supports, and therefore the commitment of the Council to CCTV as a tool for enhancing community safety is valued by residents.

Whilst many of the services within the Community Services Business Unit are discretionary, there is no lack of ambition to provide more, different and better for residents and communities. However, it is recognised that the Borough Council cannot do this alone and therefore are committed to working in partnership with others to achieve success.

Importantly, the Council is a member of the North West Surrey Health Alliance, and works with a range of health and care partners to make positive change within communities and health and care services for residents. Through this partnership approach, the Council is the lead provider of Social Prescribing in the Borough and also works with three other boroughs in supporting health pathways, notably hospital discharge through the provision of Homesafe Plus, step down accommodation and supporting the discharge planning process at hospitals.

Prevention services are delivered in partnership with Surrey Heath Borough Council, with the intention of working together to both develop services for the most vulnerable residents whilst ensuring services are lean and financially sustainable. The partnership with SHBC also extends to the delivery of the Family Support service, again working together to provide a strong, resilient services to families in both boroughs. The Council host the partnership in relation to prevention services, whilst SHBC host the Family Support programme.

There are many other partnership relationships and examples of where services work together with others to make a difference to residents and communities and this is seen as critical to the future success of the business unit. It is for this reason that the third priority within the Councils Health and Wellbeing Strategy is to work in partnership to reduce health inequalities.

Business Unit:

Community Services



CHoS

Darren Williams

- Community Services Area 1: Community Alarm & Telecare
- Community Services Area 2: Community Services Administration
- Community Services Area 3: Community Transport
- Community Services Area 4: Day Centres/Social Centres
- Community Services Area 5: Emergency Planning and Vulnerable Resident Data
- Community Services Area 6: Handyperson Services
- Community Services Area 7: Health and Social Care Representation
- Community Services Area 8: Home Improvement Agency
- Community Services Area 9: Hospital Discharge Services
- Community Services Area 10: Meals at Home
- Community Services Area 11: Social Prescribing and Personalised Care Planning
- Community Development Area 1: Green Spaces
- Community Development Area 2: Safer Runnymede
- Community Development Area 3: Community Development
- Community Development Area 4: Leisure Centres
- Community Development Area 5: Community Halls
- Community Development Area 6: Chertsey Museum
- Community Development Area 7: Community Safety
- Community Development Area 8: Family Support Programme

Service Organisational Structure [Link to Council's Structure](#)

Budget Book Information [Budget information 2022-23](#)

Description of Service (1) Community Alarm & Telecare

Main Purpose: Provide the installation, maintenance and repair of community alarm and telecare equipment into the homes of vulnerable residents. In addition, provide the administration and installation of GPS location devices and RBC lone worker devices. The team undertake two routine visits per year to each service user, maintaining equipment, updating records, reviewing suitable technology against changes in need and completing a general welfare check within the home. The team also play a key role in the delivery of the Homesafe Plus hospital discharge service.

Description of Service (2) Community Services Administration

Main Purpose: The Community Services Administration team has previously been grouped with the Community Alarm service. However, given that their remit is to support a number of aspects of Community Services it is felt important to recognise it as a function of its own. The administration team will provide support across the partnership, primarily for the Community Alarm service through the receipt of referrals, fault notifications, service termination requests etc. and by coordinating the team of installers in visiting properties, being responsive to the need of residents etc. The administration team support with the receipt of general enquiries in relation to all other service areas, acting as the first point of contact with the ASC Locality Team within the Civic Offices and undertaking a range of other tasks that contribute to the smooth delivery of services.

Description of Service (3) Community Transport

Main Purpose: Provides core transport services to residents through its Dial-a-Ride and day centre services, as well as voluntary and community groups requiring support with transport for service users and group members. In addition, contract transport services are operated including to NHS as part of the Surrey Non-Emergency Patient Contract, Surrey County Council through undertaking special educational needs schools transport and adult social care transport. Provide transport services, working in partnership with Surrey County Council for new housing developments through Section 106 agreements. The service is operated with a combined fleet of 21 vehicles across two boroughs, coordinated and managed by an office support team. The Community Transport service is a flexible model that in future will look to support a range of initiatives across the partnership area in the year to come.

Description of Service (4) Day Centres/Social Centres

Main Purpose: Open Monday to Friday, the social centres provides a range of services and activities for older residents of

Runnymede and Surrey Heath. These include services such as foot care, hairdressing, advice surgeries, beauticians etc. Activities include exercise classes, dance classes, arts and craft and other lighter touch activities such as quizzes etc. Hot lunch provision is available. In addition to a coffee shop providing lighter snacks, with paid staff supported by volunteers. Special events and other celebrations are held throughout the year, with entertainment provided. The service operates across three sites with the intended launch of a fourth service at Addlestone Community Centre in early 2023.

The Saturday Club is delivered at Windle Valley Centre, with the primary focus being on providing social interaction and support to both formal/informal care givers, as well as to the person who is cared for. The Saturday Club coordinates a number of trips and outings, as well as organising a range of activities that are provided at Windle Valley Centre.

Description of Service (5) Emergency Planning and Vulnerable Resident Data

Main Purpose: Whilst not formally responsible for emergency planning at either Council, Community Services plays two key roles in responding to borough emergencies. In the event of a borough emergency Councils are required to provide details of their identified vulnerable residents. These are identified in the main from those accessing Community Services. As a result, there is a requirement of Community Services to manage and upload vulnerable resident data.

In the event of a borough emergency, Community Services staff are responsive in providing support through the setting up of rest centres, often based at day centre buildings and managing these facilities whilst supporting residents. In addition, the Community Transport team provide support in the event of an emergency by providing transport to evacuate residents from an affected area, provide transport to rest centre facilities and onwards to any identified accommodation if unable to return home.

Description of Service (6) Handyperson Services

Main Purpose: The Homelink service operates across Runnymede & Surrey Heath, coordinated as part of the NW Surrey HIA Cluster, partnering with Spelthorne and Woking Borough Councils. The Handyperson service provides quick access for residents requiring minor adaptations etc. in their homes. The Handyperson service also supports the Home from Hospital service currently provided.

Description of Service (7) Health and Social Care Representation

Main Purpose: The Community Services Business Unit is required to work more and more as part of the wider Health and Social Care system and as a result leads in many areas of this. The Community Services Partnership covers the following health footprints:

| | |
|--|---|
| Runnymede (excluding Englefield Green): | NW Surrey Alliance and Surrey Heartlands Integrated Care System |
| Englefield Green: | East Berkshire CCG and Frimley Integrated Care System |
| Surrey Heath (excluding parts of Chobham): | Frimley CCG and Frimley Integrated Care System |
| Areas of Chobham not in Surrey Heath CCG: | NW Surrey Alliance and Surrey Heartlands Integrated Care System |

The above shows that whilst the borough boundaries do not align completely with the recognised health footprints, the Community Services Partnership is able to provide full coverage of all areas and representation as appropriate. Specific to the role of Community Services, the following integrated health and care representation and working is undertaken:

Description of Service (8) Home Improvement Agency

Main Purpose: Provides advice, support and assistance to elderly, disabled and other vulnerable residents who live within the borough and who have a need for repairs, adaptations etc. in order to continue to live independently within their own home. Financial support is available to residents via Disabled Facilities Grant funding received annually by the Council, allocated to mandatory grant applications and on a discretionary basis as set out in the policy agreed by Councillors, for Runnymede.

Description of Service (9) Hospital Discharge Services

Main Purpose: A service which is operated under contract from Surrey County Council, working in partnership with three other NW Surrey Borough Councils to deliver support to hospital teams at the point of patient discharge, through rapid access to borough council services. The coordination of this service is via a single point of access e-form, on which health and social care professionals can refer to all borough council services. As a result of doing so, service teams will provide required support

either immediately or within the agreed time frames. The service embeds borough services within formal hospital discharge processes.

Description of Service (10) Meals at Home

Main Purpose: Deliver a hot lunch time meal service to all areas of Runnymede and Surrey Heath seven days a week, offering a choice-based menu to all residents, including to those with a range of dietary and cultural requirements. In addition, a tea service is offered, providing residents with a smaller meal for the evening. In delivering the service, the staff team undertake a daily welfare check on each service user and report back any concerns, changes in appearance, health etc. to be followed up either with next of kin, adult social care, care agency etc. Where an emergency situation is identified, staff will make requests for ambulances to attend.

Description of Service (11) Social Prescribing and Personalised Care Planning

Main Purpose: Social Prescribing provides advice, support and sign posting services to residents of the borough who are not medically ill, but in need of other kinds of support to tackle loneliness, social isolation, support independent living and to re-engage with their local community. Social Prescribing will link residents to local statutory, borough, voluntary and community sector services that meet the identified needs.

Social Prescribing is delivered by Community Services in both borough areas, working in partnership with the local Clinical Commissioning Group and Primary Care. In Surrey Heath, the borough is responsible for the day to day operations of Social Prescribing and its development as a service. In Runnymede, work to improve the service is completed locally with Primary Care as well as in partnership with the other NW Surrey Boroughs delivering the service in their areas, together with health partners.

In NW Surrey, funding to recruit Personalised Care Planners for a period of two years has been approved, with one post allocated to each NW Surrey Borough. These posts support the new hospital discharge pathways that have been implemented, providing Social Prescribing and other support to patients who have been discharged from hospital, primarily those classified as "pathway 0", who have no ongoing health or social care support post discharge.

Description of Service (1) Green Spaces

Main Purpose: Following the reviews of the Parks and Open Spaces service function in 2021/2022, the future in house model of service delivery provides a two pronged approach to the management and development of Parks & Open Spaces across the borough.

Whilst Environmental Services will lead on the day to day management and maintenance of all parks and open spaces, a small, focussed team will work on areas of strategy and development of green spaces, including both the horticulture, preservation and development of sites, as well as the development of physical infrastructure within parks and open spaces including play spaces, recreational facilities and maximising the potential of pavilions and other parks buildings.

Description of Service (2) Safer Runnymede

Main Purpose: This service area contributes to the community safety agenda by working in partnership with Surrey Police and other agencies. The CCTV centre is open 24 hours a day, 7 days a week throughout the year. The service currently monitors over 590 cameras and there are contracts with Spelthorne and Thorpe Park. There is also Automatic Number Plate Recognition services provided to the Wentworth Estate. The service also monitors re-deployable cameras that can be moved around locations as required and have also been provided to third parties for a monitoring fee.

Safer Runnymede monitors the community alarms for Runnymede and Surrey Heath, GPS devices and manages the operation of the Care call service. There are two full time supervisors, eleven full time and three part time members of staff.

Safer Runnymede is a fully accredited service and obtained full compliance and Charter Award until August 2023 from the Surveillance Camera Commissioner.

Description of Service (3) Community Development

Main Purpose: The Community Development team consists of three members of staff whose remit it is to work in a wide range

of areas including health and wellbeing, sport and health and arts development. Linking in with a number local clubs and organisations, partners worked with include Active Surrey, Schools, Children's Centres, Youth Service, Royal Holloway University, Surrey Arts Partnership, and Achieve Lifestyle. There are a number of annual events and activities delivered including the Surrey Youth Games, Living Well Week, Sportability Festival, summer holiday programme and parks events such as Xplorer.

Description of Service (4) Leisure Centres

Main Purpose: The Community Services business unit will work with leisure providers across the borough in supporting initiatives and activity that engages residents of all ages with sport and physical activity. In addition opportunities for partnership working between the Council and leisure partners in the delivery of new sport and recreational projects and services will be worked towards, in order to meet the priorities of the Health and Wellbeing strategy.

Description of Service (5) Community Halls

Main Purpose: The two Community Halls; Chertsey Hall and the Hythe Centre are managed by three full time staff with a halls manager. The halls provide for a range of activities and uses including regular activities for older people, people with disabilities, private functions, sports activities, meetings and local organisations.

Description of Service (6) Chertsey Museum

Main Purpose: Chertsey Museum operates with one full time and seven part time members of staff. The Museum is located in the Cedars in Chertsey which is owned by the Olive Matthews Trust with whom there has been a long standing relationship. In addition to the permanent staff there are also a large number of volunteers who help out through the Friends of the Museum. The Olive Matthews Collection is managed by the Museum and it forms a significant part on the annual exhibition.

The Museum delivers a range of education session both at the Museum and at schools and there are 60 schools from both inside and outside the Borough that use this service each year.

Description of Service (7) Community Safety

Main Purpose: The Community Safety Co-ordinator works closely with the Police and other agencies on initiatives to reduce anti-social behaviour and criminality in the Borough. This work is carried out through effective partnership working events organised or supported include Junior Citizen, water safety and promoting awareness weeks. This service also co-ordinates the work of Community Safety Partnership, Joint Action Group and CHARRM.

In the Borough there are two public space protection orders which are managed by Community Safety and these are kept under review to assess their effectiveness. Safeguarding is also supported from this area for example providing information to the MAPE on any referrals that may come through.

Description of Service (8) Family Support Programme

Main Purpose: The Family Support Programme has been running jointly with Surrey Heath for the last five years. A team of four co-ordinators is based in the Council offices and at any time they could be working with up to nine families each. This service is now fully embedded in the early help programme operated by Surrey CC with many referrals coming through this route. This team also work with the Syrian Refugee families and there is one co-ordinator employed to carry out this work.

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 Business Unit: Community Services



| ID | Type of initiative | Service Area | Description of initiative | Outcomes/ Deliverables | Priority | Service Area Lead Team/ Individual(s) | Additional resources required from outside department | Additional growth required? Y/N plus indicative costs ££ | Anticipated start date | Anticipated completion date |
|--------|---------------------|----------------------------------|---|--|--|---------------------------------------|---|--|------------------------|-----------------------------|
| EC008 | CBP Strategy Action | Community Services / Development | To review all grants to voluntary organisations on a three-year basis with annual assessment of performance. | To review the funding awarded annually to local voluntary and community sector partners Determine the organisations that should continue to receive funding and the length of time the Council commits to funding Determine funding amounts for identified organisations Determine the reporting requirements relating to the funding and requirements relating to promotion of council as partner/funder | Should - the initiative should be done | Community Development | | Review will not require growth. Output and decisions from review may lead to growth which is TBC - dependent on decisions of members. 3 core grants have not had increases in a number of years. Cost pressures likely to be high on these services. 10% increase = c.£15K | ASAP | Apr-23 |
| EC006 | CBP Strategy Action | Community Services / Development | Seek to establish a Runnymede Local Initiatives Fund to pump prime community projects and facilitate access to other sources of funding. To be completed as part of voluntary sector grant review | To research and make recommendations for such a funding scheme, to be delivered in 2024/2025, subject to availability of funding. | Could - the initiative could be done if time/resources allow | Community Development | | Yes - viability and level of funding to be determined as part of review - revenue required | Apr-23 | Mar-24 |
| HWB050 | CBP Strategy Action | Community Services / Development | Complete a review of voluntary sector grant funding awarded by the Council and implement a new voluntary sector grant scheme for the borough, supporting local community infrastructure and activity, against the corporate priorities of the Council. | Review all aspects of Grant Aid Policy Make recommendations for future voluntary sector grant funding schemes (potentially linked to EC006) Implement new Grant Aid Policy, subject to approval | Must - the initiative has to be done | Community Development | Housing (communities first grant) | Review will not require growth. Output and decisions from review may lead to growth which is TBC - dependent on decisions of members. Existing budget for grant aid is c£100K incl rent grant aid. 10% increase would be £10k growth. | Apr-22 | Mar-24 |
| HWB016 | CBP Strategy Action | Community Services / Development | Develop a Community Safety strategy for Runnymede and further develop the role of the Community Safety Partnership, locally. | To align the Councils Community Safety plans with that of the Community Safety Partnership, creating one enhanced Community Safety Strategy for Runnymede To have a written forward plan/strategy for the development and sustainability of Safer Runnymede. | Should - the initiative should be done | Community Safety/Safer Runnymede | • Surrey Police • Surrey Fire & Rescue | Review will not require growth. Outcome may identify growth e.g JET team £250K, community safety initiatives £25K (\$106 monies for crime and disorder may be able to support these initiatives) | Apr-22 | Mar-23 |
| HWB001 | CBP Strategy Action | Community Services / Development | Further develop the role Safer Runnymede plays in supporting/protecting communities through the delivery of CCTV services and pursue opportunities to promote the sustainability of the service (e.g., Safer Surrey, working in partnership with other Councils). | Secure partnership arrangements with other partners in Surrey for the delivery of CCTV monitoring Work in partnership with Police and the PCC on the further development, resourcing and commitments to the provision of open space CCTV. | Should - the initiative should be done | Safer Runnymede | | Yes - Capital and Revenue TBC; additional contracts and income may offset but may require pump prime. Options appraisal for the CCTV monitoring suite to ID the critical mass for the capacity (staff resources and equipment and configuration) | Apr-22 | Mar-26 |

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Business Unit: Community Services



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|---------|---------------------------------|----------------------------------|--|--|--|---|---|--|------------------------|-----------------------------|
| CSCD001 | Service/ efficiency improvement | Community Safety | Engage CCTV control centre design consultants to consider optionality for Safer Runnymede, in order to identify works required and associated growth | Required ahead of deliver of member working group priority (Community Safety/Safer Runnymede Strategy HWB001 | Should - the initiative should be done | Safer Runnymede | Assets and Regen | Yes - £5,000 estimated | | |
| HWB051 | CBP Strategy Action | Community Services / Development | Review of current arrangements for the allocation and spending of capital funding through S106 grant monies, to be used in Englefield Green wards, for projects that enhance the community, its infrastructure and provide opportunities for recreation and social interaction. | Forward plan for spending S106 monies against the CBP priorities including other areas where funding has been identified. In conjunction with Ashley Smith's objectives for overall S106 process and governance. | Must - the initiative has to be done | Community Development with Corporate Head | | No. Will identify and plan for when and what S106 monies will be spent. | Apr-22 | Mar-23 |
| HWB057 | CBP Strategy Action | Community Services / Development | Identify whether Community Transport services meet the needs of residents of the borough in providing access to services, facilities and amenities within communities that are otherwise inaccessible, to reduce isolation and remove transport as a barrier to engaging in communities. | Identification of priority services across the Borough. Rationalise fleet if appropriate. | Must - the initiative has to be done | Community Transport | Citizen panel / Comms SH Partnership | No | Apr-22 | Mar-24 |
| CSCD002 | Service/ efficiency improvement | Community Services / Development | Complete a full review of works required at play spaces across the borough, and receive an options appraisal and indicative costings for a replacement programme. | Required ahead of delivery of member working group priority. See HWB018. Likely significant capital and revenue growth will be needed following this. | Must - the initiative has to be done | Open Space Strategy & Development/Community Development (Leisure) | | No - funded with approval from 2022/2023 budget | | |
| HWB018 | CBP Strategy Action | Community Services / Development | Implement a play space improvement programme, modernising our play space offer to local children across the borough | Review of existing play space facilities and forward plan for the rationalisation, enhancement and replacement of play spaces in the borough | Must - the initiative has to be done | Open Space Strategy & Development/Community Development (Leisure) | Environmental Services | <p>Yes - Capital and revenue required for delivery of any place space improvement and replacement programme. Amount required TBC.</p> <p>Immediate H&S repairs as part of wider play space project, may be required as a result of CSCD002 to be funded, subject to committee approval from 2022/2023 budgets.</p> <p>Existing budget for general repairs that are noted in monthly inspections to stay in ES/DSO (£32K incl HAGS contract spend)</p> <p>£100K annual capital in budget will now be required for Aviator park/ Heathervale in 22/23.</p> <p>S106 monies need to be identified that can be used for this.</p> | Apr-22 | Mar-26 |
| HWB020 | CBP Strategy Action | Community Services / Development | Deliver facilities and services across the borough to enable children & young people to participate in sport, leisure, and recreation. | Complete engagement with residents (focussing on young people) to identify the types of facilities and services sought within the borough Wet play facilities; LTA tennis project, Heathervale Skate Park | Should - the initiative should be done | Community Development (Leisure) | Environmental Services | Yes - Paddling pool replacement c£500K, RPG to be funded from RPG Charitable Trust budget Grants may be available. | Apr-22 | Mar-25 |

Service Area Plan for Year 2023/24
Business Unit: Community Services



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|---------|---------------------------------|----------------------------------|---|---|--|---|---|---|------------------------|-----------------------------|
| HWB024 | CBP Strategy Action | Community Services / Development | Seek and investigate most appropriate sites for play, sports and recreation facilities, e.g., skate parks Review the proposals for the installation of a bike track at Kings Lane, Englefield Green as part of wider consideration of sports and recreation facilities at the site. | Work with sports clubs, residents and other partners to determine the viability of a new scheme at Kings Lane, Englefield Green, that enhances sports, recreation facilities. | Should - the initiative should be done | Open Space Strategy & Development/Community Development (Leisure) | Assets and Regen Environmental Services | Yes - amount required dependent on scale and nature of project. Indicative c£200K for 1 skate/BMX park Some S106 possibly available for King's Lane if this site is chosen. Possibly funding from Sport England. | | |
| HWB025 | CBP Strategy Action | Community Services / Development | Following identification of sites potentially able to accommodate skate park facilities, deliver a new new all wheeled facility at Heathervale Park | Completion of new all wheeled facility at Heathervale Park | Should - the initiative should be done | Open Space Strategy & Development/Community Development (Leisure) | Enviromental Services | No - 210k funding already approved by committee | | |
| HWB021 | CBP Strategy Action | Community Services / Development | Establish the demand and core offer for the viability of a Youth Café facility in Addlestone to provide a safe space in the Community, providing social interaction, recreation and diversionary activity, and following the undertaking of engagement activity with local children and young people. | Commencement of Youth Cafe pilot in Addlestone following securing of Safer Streets Funding Identification and fit out of appropriate building for the delivery of Youth Cafe in Addlestone | Should - the initiative should be done | Assets & Regen | | Subject to grant funding for initial two year pilot. Long term delivery following pilot would be subject to growth | Apr-22 | Mar-23 |
| HWB022 | CBP Strategy Action | Community Services / Development | Consider the viability of community Hub at Egham Hythe Centre, working in partnership with Egham Hythe GP Practice | Complete viability study into potential Community Hub model to enable consideration of funding required | Should - the initiative should be done | Halls/Day Centres | <ul style="list-style-type: none"> SASSE 3 PCN Surrey Heartlands CCG RBC Assets and Regeneration | No growth. Viability to be funded by ring-fenced NHS funds. | Apr-22 | Mar-23 |
| CSCD003 | Service/ efficiency improvement | Day Centres/Social Centres | Move from viability stage to implementation of Community Hub project at Egham Hythe Centre, requiring capital works to be completed to the building, working with Assets and Regeneration. | Proceeding with this will be dependent on the considerations of HWB022 | Should - the initiative should be done | Halls/Day Centres | Assets and Regen | Yes - Initial Est. up to £1.4M for configuration of building plus fit out costs in addition. Accurate costings to be calculated within completion of viability work and development of business model Growth/ bids or external funding, re-use of internal resources Capital requirement | | |
| HWB012 | CBP Strategy Action | Home Improvement Agency | Extend the Homelink (Handyperson) service in Runnymede to: <ul style="list-style-type: none"> To provide affordable paid for services to vulnerable residents, to enable vulnerable residents to access support to continue to live independently at home. Council owned properties, creating a tenure neutral service for residents, to provide consistency of service availability across all tenures. | To increase the capacity of the Homelink service from 2 days per week in Runnymede to 5 days per week To extend the service to Council owned properties, creating a tenure neutral service | Should - the initiative should be done | Home Improvement Agency | Housing Adult Social Care Woking BC | Yes . However funding available DFG + HRA. No GF impact. | Apr-22 | Mar-23 |
| HWB003 | CBP Strategy Action | Community Alarm & Telecare | To complete a refresh of Community Alarm and other Technology Enabled Care equipment, switching to a digital model. | To transition all service users from analogue community alarm equipment to digital equipment | Must - the initiative has to be done | Community Alarms | <ul style="list-style-type: none"> RBC Housing | Yes . However funding available DFG. No GF impact. | Apr-22 | Mar-25 |

Service Area Plan for Year 2023/24
Business Unit: Community Services



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|---------|---------------------------------|-----------------------------------|--|---|--|---------------------------------------|---|--|------------------------|-----------------------------|
| HWB039 | CBP Strategy Action | Community Services / Development | Working in partnership with Surrey Heath Borough Council, continue to deliver a Family Support service, enabling and motivating families to learn, develop and implement change to enjoy all aspects of family life. | To continue to deliver the Family Support Service in Runnymede Review with SHBC for improved processes and efficiencies in delivery model. | Should - the initiative should be done | Corporate Head of Service | Surrey Heath Borough Council, Surrey County Council, Surrey Police, | Currently 89k in budget annually for delivery of service. Any increases in service cost would require growth bid | Apr-23 | |
| HWB040 | CBP Strategy Action | Community Services / Development | To undertake a review of the Meals at Home service, considering options for more cost effective, environmentally friendly service delivery, without reducing service quality or availability. | Regardless of outcome of review, requirement will be to procure vehicles. Potentially this could result in growth, but how much is dependent on the outcome of the review of the service. | Should - the initiative should be done | Meals at Home | Surrey Heath Borough Council, Other NW Surrey Boroughs | Yes - Capital if purchasing vehicles, revenue if leasing - option and value tbc Existing budget is revenue only as leased vehicles (~£30K for 4 vehicles p.a.) | Oct-22 | Jan-23 |
| HWB028 | CBP Strategy Action | Community Services / Development | Act as the internal Client to work in partnership with Sir Williams Perkins School to identify opportunities and the feasibility for new sports facilities at Barrsbrook Farm, Chertsey, ensuring access for community use and benefit of residents. | To achieve a commitment to the provision of sports facilities being made available for Community use in the event of this project proceeding | Should - the initiative should be done | Assets & Regen | <ul style="list-style-type: none"> Sir William Perkins School Active Surrey RBC Community Services RBC Planning | Yes - Growth required within project | | |
| HWB009 | CBP Strategy Action | Hospital Discharge Services | Work with partners to further develop the Homesafe Plus hospital discharge model, in supporting timely discharge from hospital and preventing admission where possible. | Supporting health and care partners through the provision of services to residents Increase in referrals to borough council services Potential development of new services/offers to further support this partnership approach | Should - the initiative should be done | | NW Surrey Alliance, Other NW Surrey Borough Councils, Frimley CCG, Frimley Park Hospital | No growth required | | |
| CSCD004 | Legislative/ Regulatory Change | Community Services Administration | Implement safeguarding policy including all staff training and corporate governance structure | Implement a single corporate process for the management and recording of Safeguarding referrals Ensure that staff are trained at levels appropriate to their roles on Safeguarding of children and adults Promote safeguarding training and understanding of the safeguarding policy with elected members | Must - the initiative has to be done | Community Development | HR | No growth | | |
| HWB068 | Service/ efficiency improvement | Community Services Administration | Promote greater understanding of the Armed Forces Covenant and the commitment of the council amongst staff to ensure appropriate support, information and advice is given to former service personnel. | Completion of review of existing silver award to ensure that commitments are delivered by Council Consider opportunities for further development and work towards gold award | Could - the initiative could be done if time/resources allow | | | No growth | | |
| HWB002 | Service/ efficiency improvement | Home Improvement Agency | To deliver a more flexible and timely Home Improvement Agency and approach to spending of the Disabled Facilities Grant, in supporting residents of all ages being able to live safely and independently at home. | Implementation and completion of development plan Increased number of referrals and grant awards Reduction in number of days from start to completion of process | Must - the initiative has to be done | | <ul style="list-style-type: none"> NW Surrey Local Joint Commissioning Group NW Surrey | Officer Resources | | |

Service Area Plan for Year 2023/24
 Business Unit: Community Services



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|---------|---------------------------------|-----------------------------------|---|--|--------------------------------------|---------------------------------------|---|--|------------------------|-----------------------------|
| CSC0005 | Service/ efficiency improvement | Community Services Administration | Achieve full GDPR compliance with Surrey Heartlands and wider NHS alliance partners | Achieve full GDPR compliance to required level | Must - the initiative has to be done | Community Services | Digital Services, Legal & Governance (DPO); HR | No growth | | |