

Report title	Community Services 2024-25 Service Area Plan and Service KPIs
Report author	Darren Williams
Department	Community Services
Exempt?	No
Exemption type	Not applicable
Reasons for exemption	Not applicable

Purpose of report:

To resolve

Synopsis of report:

This report provides an update on the delivery of the 2023/24 Community Services Service Area Plan and seeks approval for the Service Area Plan to be delivered during 2024/25, a summary of which is set out at Appendix ‘A’ of the report.

Items identified as requiring budget growth have been included in the Council’s approved budget for 2024/25. Capital provision will require a further report to Committee to release the funds during the year as per the Financial Regulations.

Recommendation(s):

- i) the 2024/25 Service Area Plan for Community Services, be approved; and**
- ii) the 2024/25 Service Key Performance Indicators, be approved**

1 Context and background of report

- 1.1 Service Area Plans (SAP) are an essential element in delivery of the Council’s Corporate Business Plan 2023-26 (CBP) and the five related Corporate Strategies – Organisational Development, Empowering Communities, Climate Change, Economic Development and Health and Wellbeing.
- 1.2 The CBP describes the Council’s key priorities to deliver over the period of the plan. Annual SAP identify how the CBP will be achieved and is action-orientated, identifying resources required to deliver priorities and sets out where increasingly limited resources will be focused for the following financial year.

- 1.3 The annual business planning cycle for 2024/25 commenced with each Corporate Head of Service submitting any planned activity for the next Financial Year which requires revenue or capital growth for review.
- 1.4 Growth bids and associated business cases were taken to Corporate Management Committee as part of the Medium Term Financial Strategy (MTFS) report in December 2023. Subsequently, these have been presented as part of the budget for 2024/25 at Corporate Management Committee in January 2024 and Full Council in February 2024. Therefore, revenue growth presented in the report has been agreed as part of budget setting process. Capital growth requests approved as part of budget setting are provisional for 2024/25. Committee approval will be required to draw down on provisional capital funds prior to a capital scheme proceeding.
- 1.5 When the CBP was set, a total of 194 actions and activities were identified from the associated 5 corporate strategies. Of these, SAPs for 2023/24 included 128 for delivery during the year. A further 33 CBP activities are identified for delivery in 2024/25 across all service areas. The remaining 33 CBP activities are therefore a source of planned activities to be selected for delivery in 2025/26.
- 1.6 Service Area Plans also include service-specific planned activity that does not require growth and may not be an activity identified as part of the CBP. For example, where legislation or the regulatory framework has been revised, in and with which the service operates and needs to be compliant.
- 1.7 Activities that are required to be delivered as part of the Council's Savings Programme are also included in relevant Service Area Plans.
- 1.8 Service Area Plans also include a Mission Statement to document the service area's current position and direction of travel over the period of the CBP, with a summary of each of the teams that form the service area and the core tasks they deliver.
- 1.9 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 2024/25.
- 1.10 Progress against delivery of activities detailed in Service Area Plans forms part of Corporate Performance reporting facilitated by the Project Management Office. Progress with delivery of activities is monitored through Quarterly review meetings with Corporate Heads of Service and subject to regular reporting.
- 1.11 Service Area Plans go to their relevant service committee for approval prior to final approval sought from Corporate Management Committee in March 2024, approving the Corporate Action Plan (which is an amalgamation of all the plans for the year).

2. Key Achievements in 2023/24

- 2.1 At the end of Quarter 3 of 2023/2024, the Service Area Plan 2023/24 contained 32 actions, consisting of the commencement of a number of longer term objectives, to be developed over successive plan years, and also smaller objectives intended to be completed in year. These include:

Longer Term Objectives:

- Barrsbrook Farm Feasibility Study, working with Assets & Regeneration
- Digitalisation of Community Alarm Service

- Egham Hythe Centre Hub viability and implementation
- Safer Runnymede Development
- Play Space Improvement Programme

In Year Objectives:

- Re-provision of Heathervale Skate Park
- Review of core voluntary sector grants
- Addlestone day centre provision
- Corporate Safeguarding review
- Review of Home Improvement Agency Policy
- Launch of befriending project with voluntary sector partner
- Completion of tennis court refurbishment, working with LTA

2.2 At the end of Quarter 3, of the 32 planned objectives, 18 have been completed and several of the remaining 14 are hoped to be completed by the end of this financial year (March 2024).

2.3 However, given that a number of the objectives remaining outstanding are expected to be delivered across multiple years, any that are not completed will be taken forward into the 2024/25 Service Area Plan, to ensure they remain live and progress continues to be reported to Committee.

2.4 Looking forward to 2024/25, the full Service Area Plan for Community Services can be found in Appendix 'A'.

2.5 To be consistent with last year, the service Area Mission Statement for the 2024/25 Service Area Plan reads as follows:

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 own home. All functions within the business unit support the priorities of the Council's Health and Wellbeing Strategy and has the ability to positively impact the wider determinants of health in the borough. The work of Community Services also supports other corporate strategies including Climate Change and Empowering Communities.

2.6 Despite the financial challenges faced by the Council, there remains no lack of ambition within the Community Services Business Unit. This is evidenced by the 54 objectives listed for the coming financial year. This number includes those identified as likely to carry forward from the 2023/24 Service Area Plan.

2.7 However, whilst an ambitious number of objectives are included, Officers are keen to reflect that it may not be possible to achieve all objectives within 24/25, given the number of variables the business unit faces in year, the large volume of business as usual activity, and the additional requirements of the staff team throughout the year.

2.8 As a result, Appendix 'A', which lists the objectives in the Service Area Plan, breaks down objectives into 'Primary Objectives' and 'Secondary Objectives', with the 'Primary Objectives' being the key objectives for the year ahead, against which performance will primarily be assessed.

2.9 A summary of some of the Primary Objectives, from the 2024/25 Service Area Plan is as follows:

- Delivery of year one of the Council's response to the Period Poverty motion, received in 2023/24
- Review of the use and requirement of community assets and estate
- Launch of a Runnymede Sports Forum
- Completion of phase one of the Council's play area replacement programme
- Completion of SANG infrastructure improvements
- Completion of new SANG Management Plans

2.10 Appendix 'B' lists the Service Key Performance Indicators that would be presented to Community Services Committee on a quarterly basis. The KPIs selected are chosen to provide Members with an overview of areas of performance within all service areas under the Community Services umbrella.

2.11 It is intended that any targets or baselines for each KPI will be agreed ahead of the end of this financial year, using the current year KPI data to help inform their setting. Therefore, should Members agree to the list of KPIs provided, it is intended that an updated list, containing the targets and baseline information would be circulated to Members of the Committee by the end of the financial year.

3. Policy framework implications

3.1 This Plan supports the delivery of the Corporate Business Plan.

3.2 Specifically, those actions arising from Corporate Strategies that will be addressed in delivering the Service Plan can be seen in the Planned Activity dashboard in Appendix 1 in the table list titled Corporate Business Plan activities.

4. Resource implications

4.1 No capital or revenue growth has been identified for 2024/25, whilst Community Services has continued to review its budgets as part of the financial efficiency programme.

4.2 In the event that completing an objective within the forthcoming Service Area Plan, growth is identified, given the financial position of the Council, this may affect the ability of Community Services to deliver against the objective set.

4.3 Where there is already planned Capital linked to objectives, (e.g., Community Transport review and fleet replacement), expenditure will require relevant committee approval for the release of funds for the schemes to progress.

5. Legal implications

5.1 No direct legal implications identified as a result of this report.

5.2 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 No direct equality implications identified within this report.

6.2 Equality Impact Assessments will be conducted for relevant activities and projects being delivered as part of this plan. This will ensure that any equality implications are identified and addressed before new initiatives are introduced.

7. Environmental/Sustainability/Biodiversity implications

7.1 No direct environmental/ sustainability/ biodiversity implications arising as a result of this report.

7.2 For all planned activity, 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. Planned activity from across the organisation that supports climate change will be reported to Members regularly during the year.

7.3 Within the 'Primary Objectives', there are several objectives that support the Council's Climate Change Strategy. These include:

- Completion of Green & Blue Infrastructure Strategy (with Planning colleagues)
- Parks & Open Space Development Plans
- SANG Management Plans

7.4 In addition, all objectives will consider the Council's Climate Change strategy and environmental impacts.

8. Risk implications

8.1 The Service Risk Register has been reviewed for factors that may impact service delivery in 24/25. Risks have been identified, categorised and scored and any risks that score above the Risk Threshold as set out in the Risk Management Framework are reviewed by CLT to be included in the Corporate Risk Register. Planned activity in service area plans may include actions required to mitigate these risks.

8.2 Without approved annual Service Area Plans, there is a risk of a lack of clarity and prioritisation of activity and resources to enable delivery of the CBP.

9. Conclusions

9.1 The SAP supports delivery of the Council's CBP and associated corporate strategies. It also sets out the Council's ambition in delivering more, different and better as an organisation, an aspiration supported by Members and Officers alike.

9.2 However, it is important to note that these ambitions will have to be considered against the financial position of the authority.

10. Background papers

None stated.

11. Appendices

Appendix 'A' – Service Area Plan 2024/25

Appendix 'B' – Proposed KPIs for 2024/25