

Report title	Community Services Service Area Plan Update – Quarter 4 2023/24
Report author	Darren Williams, Corporate Head of Community Services
Department	Community Services
Exempt?	No
Exemption type	Not applicable

Purpose of report:
For information

Synopsis of report:
This report provides an overview of progress against the agreed objectives within the 2023/2024 Community Services, Service Area Plan, as at the end of Quarter 4 (Jan – Mar 2024).

1. Context and background of report

1.1 In January 2023, Community Services Committee approved the Service Area Plan, to be delivered by the Community Services Business Unit, in 2023/24.

2. Report and, where applicable, options considered and recommended

2.1 Appendix A provides a summary of all work priorities within the service area plan and the progress made by the end of December 2023.

2.2 All objectives are either underway or complete.

2.3 Quarter 4 has seen the completion of some objectives within the service area plan, including reviewing grants to voluntary organisations and the launch of the Runnymede Health & Wellbeing Partnership.

2.4 There are 13 Objectives which remain 'in progress' and will be carried over into the 2024-25 Financial Year. Set out below is an update on each of these objectives:

- i. **Barrsbrook Farm Feasibility:** this objective is being led by the Assets & Regeneration team working in partnership with Community Services to support the development of any potential community use. Work is ongoing with a target due date of March 2026.
- ii. **Better Care Fund demonstrator wet room:** procurement of a contractor to install a demonstrator wet-room for community use/benefit in Manor Farm

Day Centre has been launched. This objective will rollover into 2024/25 financial year.

- iii. **Chertsey Museum Digitalisation:** discussions with the RBC in-house website team about bringing the website in house and, in doing so, make the savings required to upgrade the online database software and embed this into the new website. This objective will rollover into 2024/25 financial year.
- iv. **Citizen's Panel:** this objective was transferred to Community Services at the end of Q3 and has been included in the FY2024/25 Service Area Plan. Work is currently ongoing, supported by one of the Council's Graduate Trainees, and a report will be submitted to Members in due course.
- v. **Community Safety Strategy:** work is ongoing to determine the appropriate structure for this piece of work. This objective will rollover into 2024/25 financial year.
- vi. **Community Transport Needs:** the review of the Community Transport Service is an agenda item elsewhere on this agenda.
- vii. **Digitalisation of Telecare Services:** this objective, linked to the BT digital switchover, is ongoing. This objective will rollover into 2024/25 financial year.
- viii. **Egham Hythe Centre Community Hub – Viability:** work is ongoing to determine the options available to Members for the most effective and efficient use of this site. A Report is intended to be presented to Members soon. Depending on the decision(s) of Members, this objective will move to the implementation phase. This objective will rollover into 2024/25 financial year.
- ix. **Heathervale All-wheeled facility:** a contractor has been appointed for this piece of work and is awaiting planning permission approval to go ahead with the works. This objective will rollover into 2024/25 financial year.
- x. **Play Space Improvement Programme:** this objective is to improve specific elements of the play spaces, and is distinct from the full replacement programme; it will be completed by summer 2024. This objective will rollover into 2024/25 financial year.
- xi. **RPG Improvements:** a report for RPG play space improvements was submitted to Trustees in March 2024 for consideration and approval. This is following previous approval (September 2023) to proceed with the first phase of works to improve facilities. Once approved, Officers will progress work. This objective will rollover into 2024/25 financial year and a progress report will be brought to this Committee in September 2024.
- xii. **Safer Runnymede Development:** this is an ongoing piece of work which will align with the review of the service and considerations for future development. This objective will rollover into 2024/25 financial year.
- xiii. **Voluntary Sector Grant Funding Review:** progress has been made on ensuring a full and transparent grant approval process. Officers have worked on developing the policy. This is being reviewed in light of the recent Best Value Notice received by the Council and will be accelerated given the importance placed on this priority by the new Administration.

2.5 Whilst there are 13 continuing objectives for Community Services, all of which are incorporated into this year's Service Area Plan, it is important to recognise that a total of 19 objectives were completed from within the 2023/2024 plan.

2.6 This is in addition to all business-as-usual activity, referenced in the KPI report elsewhere on this agenda, and the unrecorded, additional activity, in response to the Non-Statutory Best Value Notice, work around financial efficiencies etc.

3. Policy framework implications

3.1 The Community Services Service Area Plan contains objectives that all meet the corporate strategy. The work of Community Services generally fits the themes of Empowering Communities and Health and Wellbeing, and objectives within the plan align to priorities within each of these strategies.

4 Resource implications/Value for Money

4.1 Not applicable.

5. Legal implications

5.1 Not applicable.

6. Equality implications

6.1 Not applicable.

7. Environmental/Sustainability/Biodiversity implications

7.1 Not applicable.

8. Risk Implications

8.1 Not applicable.

9. Other implications

9.1 Not applicable.

10. Background papers

None stated.

11. Appendices

Appendix A Service Plan Summary Document