



NEIGHBOURHOOD DIRECTORATE

SERVICE PLAN 2022/23

Director: Geoff McManus

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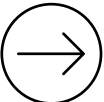
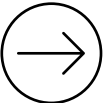
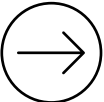
PURPOSE

This Service Plan describes how the Neighbourhood Directorate is contributing towards the delivery of the Council's Corporate Strategy objectives. Directorate Service Plans will be updated annually to outline the priorities for the coming financial year. The Plan includes:

- The key initiatives for the coming financial year.
- An overview of the structure of the directorate and its functions.
- A summary of the main risks within the directorate.
- The projects that the directorate will be undertaking in 2022/23.
- Reference to directorate specific Key Performance Indicators (KPI's).
- Targeted actions the directorate will be pursuing to deliver the Corporate Plan.
- Directorate highlights, such as budgets, staff, and savings position.

OPERATING HIGHLIGHTS FOR 2022/23

In addition to delivering the range of day-to-day activities that fall within the remit of the Neighbourhood Directorate, there are several key initiatives planned for the coming financial year. The flagship areas of work that will have a positive impact on the community include:

	<p>“Transformation of car parking services through the implementation of digital car parking management systems.”</p>
	<p>“Continuing to work with our partners and communities on our net zero carbon and biodiversity commitments.”</p>
	<p>“Working with Surrey County Council to add more Rainwater Gardens to manage water and reduce incidents of flooding.”</p>

OUR SERVICES

The Neighbourhood Directorate is focused around developing a healthy, inclusive, and engaged community. It is also responsible for climate change and managing the natural environment. To achieve this, the directorate is broken down into the following areas:

Car Parking Bus Lane Enforcement On and Off-Street Parking Permits Surrey Agency Agreements	Flood Risk and Drainage Ditch Management Planning Consultee Flood Risk Waterways	Town Centre Management Public Realm Inspections Town Centre Projects Street Scene Licensing Utilities Co-ordination
Community Safety Public Space Protection Women's Support Centre	Environmental Health Air Quality Food Safety Pollution Control	Leisure Services Arts & Cultural Development Freedom Leisure The Lightbox Theatres (ATG & BUZZ) Youth & Sport Development
Green Infrastructure Climate Change Biodiversity and Habitats Geographic Systems (GIS) Green Spaces Street Naming & Numbering	Neighbourhood Services Environmental Maintenance Surrey Highways Agreement Neighbourhood Officers Waste & Recycling Services	

KEY RISKS

What is the risk?	How are we mitigating this?
Risk that the current waste and recycling contractor will be unable to meet its contractual obligations for the full term of the contract.	<ul style="list-style-type: none"> Regular meetings with the contractor. Ongoing discussion regarding a negotiated exit. Local authority company setup that could potentially operate the service at short notice.
Risk that car park occupancy does not return to pre-covid levels due to reduced demand and change of working habits.	<ul style="list-style-type: none"> Town centre regeneration is underway to encourage shoppers and businesses to visit or invest in the town. Implement digital car parking management system to automate payments for the customer. Work to transform car parks to improve customer experience.

<p>Risk that the Council does not achieve sufficient annual progress to meet its net zero carbon target by 2030.</p>	<ul style="list-style-type: none"> • Climate Emergency Action Plan prepared and being delivered. • Prioritisation of actions which will have the greatest carbon reduction effect. • Assessing resource requirements.
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KEY PROJECTS

Project Name	Project Description
Playground Improvements	This ongoing project will improve the quality and safety of three Council owned playgrounds this year to increase enjoyment of users and to increase usage.
Hoe Valley Flood Alleviation Appraisal	To remove properties from the risk of flooding, enhance the environment and biodiversity, and improve access to the Hoe Valley.
Great Crested Newt Pilot	Ongoing work with Natural England trialling district level licensing with the aim of achieving the favourable conservation status of this species strategically across the borough.
Rainwater Gardens	Developing rainwater gardens to help reduce the flow of surface water which will reduce the risk of flooding to people and property.
Turf and Drainage Improvements	The implementation of turf and drainage improvements at St Johns Lye Cricket Pitch.
Car Park Management Systems	To procure and implement car park management systems and associated on street signage.
Acoustic Wall at Eastwood Leisure Centre	A 4-metre-high acoustic fence will be erected along the northern fence line and around the northern corners of the pitch to reduce the noise impact on local residents.
Play Area Surfacing Repairs	This project will address health and safety issues at play areas across the borough, related to rubber safety surfacing and other general repairs.
Planet Woking	Planet Woking is an ongoing climate change communications programme designed to raise awareness of local climate action, and to encourage the local community to continue to play its part in looking after the local environment.
New Town Centre Signage - Wayfinding	This project will create a bespoke on-street information system promoting active travel options and public information through a wayfinding system that makes the street scene more legible.
Grounds Maintenance and Street Cleaning Contract	The current grounds maintenance and street cleansing contract with Serco will expire in 2024. Work needs to commence to reshape our service offering and prepare for re-tender.
Re-deployable CCTV	Re-deployable CCTV to help reduce fly tipping in and around Woking.

DIRECTORATE KPI'S

The Council uses a variety of performance indicators to monitor how well our services are performing in meeting the needs of our residents. We monitor and publish our performance monthly via the 'Green Book' to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

We also produce specific reports (such as the annual Air Quality report, and the Green House Gas Emissions Report) which can be accessed from the Woking Borough Council website.

ACTIONS FOR 2022/23

Corporate Objective	Priorities for 2022/23	By March 2023 we will have
Recognise the distinctive identity of our towns, villages and neighbourhoods, ensuring they have vibrant centres that support community life, wellbeing, pride and identity.	Effective handover of highways grass and tree maintenance back to County.	Completed handover, returned to normal operations, and achieved anticipated savings of £300k.
	Develop an Animal Welfare Action Plan.	Considered findings from the animal welfare consultation and produced a detailed action plan ready for implementation.
Encourage and increase active lifestyles and participation through the provision of varied cultural and sporting opportunities and amenities.	Deliver a Play Areas Improvement Programme	Designed, consulted upon and implemented three play area improvements.
		Carried out regular inspections of public play areas across the borough and repaired defects in a timely fashion.
	Continued development of services at Eastwood Leisure Centre.	Built an acoustic wall to provide mitigation for the residents to the north of the pitch to reduce pitch noise to allow an increase in pitch usage.
	Open Leisure Services to local communities and organisation that are currently not using the service to its fullest potential.	Worked with Freedom Leisure to ensure a balanced and culturally sensitive offering is provided across all Leisure Centres.
		Worked with Active Surrey to develop more Ladies coaches from the community to ensure longevity of service.
		Introduced ladies only sessions at Eastwood Leisure Centre and Tigers youth Facility.
	Develop further cycling opportunities.	Progressed the Goldsworth Park Project in conjunction with local cycling clubs to increase access and enhance the quality of cycling provision.
		Support Ladies Cycling in Sheerwater to develop more coaching staff and deliver more sessions for both beginner and advanced cyclists.

Engage the Community Safety Partnership to raise awareness and support our most vulnerable residents through partnership working to tackle borough wide issues.	Working in partnership with Your Sanctuary and other statutory services to raise awareness of the help and support available for those experiencing domestic abuse.	Supported the White Ribbon campaign by identifying ambassadors and champions from staff and councillors, application for accreditation, setting up of a steering group, and development of the required action plan for implementation.
Work with partners to embed health and wellbeing into all that we do.	Working with residential developments to promote the benefits and accessibility of leisure.	Freedom Leisure will have engaged with developers and produced a leisure package to maximise the reach into new areas.
	Continuing to offer a range of independent living services to enable residents to stay at home longer	Delivered the Active Communities Outreach programme and continue to target areas of poor attendance or known social problems.
		Developed the Active Walking Projects to ensure that additional events have been delivered with wider community engagement.
Provide early support to prevent residents' health and wellbeing deteriorating.	Continue to work with NHS partners to see what we can do in the community to maintain levels of health.	Engaged with sections of the NHS and the Alliance to ensure they reflect the benefits of leisure activities when developing long term plans.
		Further developed partnerships with health agencies to reinforce the benefits of using the Council's leisure and cultural services for health intervention, re-habilitation and pre-habilitation.
Reach and listen to all our communities and act on their feedback.	Develop a calendar of community engagement	Ran a Planet Woking event focused on sustainable transport.
		Carried out consultation with stakeholders to inform the review of the climate change strategy.
Help communities reduce their carbon footprint and impact on the environment.	Prioritise the delivery of actions from the Climate Emergency Action Plan.	Helped our residents to access energy efficiency improvements via Action Surrey's delivery of the Government's Sustainable Warmth funding, saving money on fuel and reducing their environmental impact.
		Delivered further energy efficiency improvements to Council owned housing via continued maintenance and retrofit programmes.
		Continued to engage with residents and businesses via Planet Woking's website and social media with advice and guidance on living greener.

Work with partners to develop and incentivise greener travel choices, embed wider carbon reductions and greater biodiversity support in our operations.	Deliver additional Electric Vehicle (EV) charging points in the Council's car parks and contribute to the County programme to trial EV points at kerbside.	Installed and made operational 70 electric vehicle charging points in the new Victoria Place Red car park.
		Assisted in the delivery of 20 on-street electric vehicle charging bays as part of a Surrey County Council led pilot project.
		Identified a ChargePoint operator for the management and maintenance of the borough's electric vehicle infrastructure.
	Support active travel improvements.	Supported further active travel improvements as part of the borough's Local Cycling and Walking Infrastructure Plan (LCWIP) and Woking Strategic Transport Project.
Promote and invest in low carbon energy supply across the borough.	Explore energy efficiency and green energy opportunities.	Worked with colleagues to identify and cost further energy efficiency measures and renewables installations for implementation across the Council estate.
Lead an integrated approach to the management of flood risk, air quality and conserving water.	Working with partners to deliver flood management schemes.	Progressed the site surveys and feasibility studies for the Byfleet flood alleviation scheme.
		Continued to deliver further rainwater gardens.
Conserve, restore and expand existing habitats.	Maintain and expand the provision of Suitable Alternative Natural Greenspace and open space as part of our borough wide green network.	Delivered additional Suitable Alternative Natural Greenspace capacity to support development and protect biodiversity.
	Prepare for forthcoming Biodiversity Net Gain requirement and continue to identify and maximise the potential of all opportunities to support local biodiversity.	Undertaken early preparations for implementation of Biodiversity Net Gain working with Planning Services.
		Run a biodiversity awareness event, Wild About Woking, in partnership with Surrey Wildlife Trust.
Deliver a carbon neutral council by 2030 and lead by example to support Woking businesses to be greener and more sustainable.	Self-assessment of our operations and buildings to better understand our carbon footprint.	Undertaken a baseline study of our corporate carbon footprint.
	Consider an approach to designing carbon reductions in all projects and programmes and the creation of an offset fund.	Considered the affordability and mechanics of creating a potential Corporate Carbon Offset Fund, ringfencing funds for the delivery of climate projects.

<p>Create a vibrant town centre, bringing together a compelling offer of high quality leisure, retail and sustainable living opportunities.</p>	<p>Implement new Way finding in the town centre.</p>	<p>Delivered the Town Centre Signage / Wayfinding Project in the public realm.</p>
<p>Align space planning for business with our economic strategy.</p>	<p>Maintain a high quality and safe street scene.</p>	<p>Carried out agency functions in the town centre and the new Victoria Place on behalf of Surrey County Council, this will include highway and street scene maintenance, street works co-ordination, traffic regulations, as well as borough wide pavement licensing.</p> <p>Explored the viability of replicating agency functions in Sheerwater Regeneration Area.</p>
<p>Develop the council's digital maturity and capability.</p>	<p>Implement digital car parking management system and payments</p>	<p>Introduced a new paperless car park system to all town centre car parks with multiple payment options</p> <p>Initiated a project to deliver a virtual permit system for on-street parking.</p> <p>Initiated a project to deliver cashless on street parking payment options.</p>
<p>Continuing to invest in staff, our greatest resource, by ensuring they have the skills and equipment necessary to perform their roles to the best of their ability.</p>	<p>Deliver a staff e-learning programme</p>	<p>Councillors and staff will have completed climate change e-learning.</p>

SAVINGS/INCOME TARGETS 22/23

Leisure Services	Saving on pitch maintenance support which is no longer required. Funding for community development work at £10k per annum continues.	£10,000	Service Redesign
Leisure Services	Transfer of operational responsibility for the Y-pod centre to a charity, move existing hirers into the leisure centres to increase their income.	£10,000	Service Redesign
Leisure Services	Successful bid to OPCC funding has resulted in a grant increase for Checkpoint Plus for the next 3 years.	£14,000	Increased Grant
Leisure Services	Remove Council contribution to the Checkpoint Plus programme from April 2022.	£32,000	Service Redesign
Neighbourhood Services	Reduce car rentals and car-pooling capacity.	£20,000	Service Efficiencies
	Totals	£86,000	

BUDGETS - STAFF

SERVICES	Arts, Heritage	Community	Children &	Environmental	Environmental	Emergency	Green	Leisure	Parking	Waste &	Total
	& Events	Safety	Youth	Health	Maintenance	Planning	Infrastructure	Services	Services	Recycling	
	£	£	£	£	£	£	£	£	£	£	£
Employees	120,241	569,088	60,034	702,844	844,089	48,164	122,280	423,989	810,366	69,530	3,770,625
Premises	16,762	0	30	37,817	3,721,717	0	0	1,989,084	1,707,655	125,443	7,598,508
Transport	0	1,950	0	0	6,900	0	0	0	11,371	0	20,221
Supplies And Services	713,000	13,150	8,000	79,725	206,732	11,000	51,975	74,770	849,351	30,000	2,037,703
Agency And Contracted Services	0	0	0	0	0	0	0	0	0	2,624,225	2,624,225
Transfer Payments	0	0	0	0	0	0	0	0	0	0	0
Support Costs	0	0	0	0	0	0	0	0	0	0	0
Capital Charges	0	0	0	0	470,548	0	0	548,929	648,686	350,330	2,018,493
Other Costs	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	850,003	584,188	68,064	820,386	5,249,986	59,164	174,255	3,036,772	4,027,429	3,199,528	18,069,775
Government Grants	0	0	0	0	0	0	0	0	0	0	0
Other Grants	0	-52,500	0	0	0	0	0	-13,150	0	0	-65,650
Sales	0	0	0	0	0	0	0	0	0	-12,240	-12,240
Fees And Charges	0	0	0	-46,896	-32,161	0	-10,000	-31,950	-8,980,266	-822,975	-9,924,248
Rents	0	0	0	0	-25,429	0	0	0	-1,090	0	-26,519
Other Income	0	-110,000	0	-58,475	-198,726	0	-45,885	-723,578	0	-109,323	-1,245,987
Total Income	0	-162,500	0	-105,371	-256,316	0	-55,885	-768,678	-8,981,356	-944,538	-11,274,644
Total	850,003	421,688	68,064	715,015	4,993,670	59,164	118,370	2,268,094	-4,953,927	2,254,990	6,795,131

BUDGETS – SERVICES

STAFF BUSINESS UNITS	Community Safety	Environmental Health	Engineering	Green Infrastructure	Integrated Transport	Leisure Services	Neighbourhood Team	Parking Services	Total
	£	£	£	£	£	£	£	£	£
Employees	494,099	512,122	242,054	395,915	183,337	80,188	237,999	1,220,571	3,366,285
Premises	0	0	0	0	0	0	0	0	0
Transport	0	10	0	420	0	0	772	3,390	4,592
Supplies And Services	0	68,874	7,423	18,992	0	0	1,693	0	96,982
Agency And Contracted Services	0	0	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0	0	0
Support Costs	59,830	81,829	64,479	127,838	0	13,159	58,603	136,626	542,364
Capital Charges	0	0	0	0	0	0	0	0	0
Total Expenditure	553,929	662,835	313,956	543,165	183,337	93,347	299,067	1,360,587	4,010,223
Government Grants	0	0	0	0	0	0	0	0	0
Other Grants	0	0	0	0	0	0	0	0	0
Sales	0	0	0	0	0	0	0	0	0
Fees And Charges	0	0	0	0	0	0	0	0	0
Rents	0	0	0	0	0	0	0	0	0
Other Income	0	-53,888	-104,883	-21,614	-181,889	0	0	-781,389	-1,143,663
Total Income	0	-53,888	-104,883	-21,614	-181,889	0	0	-781,389	-1,143,663
Total	553,929	608,947	209,073	521,551	1,448	93,347	299,067	579,198	2,866,560
<i>Number of Staff (F.T.E.)</i>	<i>12.65</i>	<i>10.04</i>	<i>4.81</i>	<i>7.81</i>	<i>3.00</i>	<i>1.00</i>	<i>5.00</i>	<i>32.18</i>	<i>76.49</i>