

2022-23 WOKING FOR ALL OUTTURN REPORT ON PERFORMANCE

Executive Summary

The Woking For All Strategy (WFAS) and the Supplementary and Amended Priorities document clearly sets out the Council's key objectives and priorities for the period 2022 to 2027.

A robust performance management regime around the delivery of the WFAS has been established. This will allow officers to monitor progress against each of the objectives in the Strategy which in turn will facilitate the compilation of regular reports to Councillors as to the status of each action. Performance management reports will provide updates as to successes, as well as identifying areas of concern that may require additional support or information.

Action updates relating to Quarter 4 of the 2022/23 financial year have been completed; a total of 217 actions have been recorded against the WFAS, of which, 185 (85%) have a RAG status of Green, 21 (10%) a RAG status of Amber, and 2 (1%) a RAG status of Red. 40 different officers have been assigned as action owners.

The full detail of every action and KPI is attached at Appendix 1 and 2 respectively. Appendix 1 provides an overview of the action, the action owner, a progress update for the quarter (Q4. being January to March 2023), a RAG flag rating, and a status arrow to highlight how the action is performing compared to the last report. For the purpose of this report, a brief narrative has also been prepared which highlights some of the key developments against each WFAS Theme and Outcome.

In-line with recommendations arising from a review of performance management, it is recommended that the WFAS should be monitored on a quarterly basis, with either a full breakdown of action status or reports by exception.

Recommendations

The Executive is requested to:

RESOLVE That

progress against the actions resulting from the Woking For All Strategy and the Supplementary and Amended Priorities document be noted.

Reasons for Decision

Reason: To ensure that robust performance monitoring is in place to support the delivery of the Council's Woking For All Strategy.

The Executive has the authority to determine the recommendation(s) set out above.

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Background Papers: None.

Reporting Person: Kevin Foster, Strategic Director – Corporate Resources
Email: kevin.foster@woking.gov.uk, Extn: 3198

Contact Person: Adam Walther, Head of Transformation and Digital
Email: adam.walther@woking.gov.uk, Extn: 3335
Pino Mastromarco, Corporate Strategy Manager
Email: pino.mastromarco@woking.gov.uk, Extn: 3464

Portfolio Holder: Councillor Ann-Marie Barker
Email: cllrann-marie.barker@woking.gov.uk

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1.0 Introduction

- 1.1 The purpose of this report is to provide an update on how the Council is performing against the actions and KPI's resulting from the Woking For All Strategy (WFAS) and the Supplementary and Amended Priorities document.
- 1.2 It is essential that a robust performance management regime around the delivery of the WFAS is established. This will allow officers to monitor progress against each of the objectives in the Strategy which in turn will facilitate the compilation of regular reports to Councillors as to the status of each action. Performance management reports will provide updates as to successes, as well as identifying areas of concern that may require additional support or information.

2.0 Background

- 2.1 The WFAS and the Supplementary and Amended Priorities document clearly sets-out the Council's key objectives and priorities for the period 2022 to 2027. The WFAS is structured around four service facing community themes (Healthier Communities, Engaged Communities, Greener Communities, Prospering Communities), and an inward facing theme (High Performing Council) which is designed to underpin and support the wider Council.
- 2.2 Relevant officers have been assigned as WFAS action owners, and meetings have been held to produce Quarter 4 progress updates and to assign a RAG rating and status arrow to each action. The RAG rating process has been implemented to enable a quick way to identify if an action is on track or failing for any reason. RAG's will also allow exception reporting to be applied if required. The RAG criteria that have been applied is as follows:

Red: Action is failing in one or more areas and needs immediate attention.

Amber: Action contains areas of concern which are impacting on delivery and need attention.

Green: Action is progressing according to agreed plans and targets.

Grey: Action has been superseded and is no longer being tracked.

The introduction of a status arrow against each action serves to highlight how the RAG status is performing against the previous quarterly report; each arrow indicating if the status is the same, has improved, or is worse.

- 2.3 Action updates relating to Quarter 4 of the of the 2022/23 financial year have been completed; a total of 217 actions have been recorded against the WFAS, of which, 185 (85%) have a RAG status of Green, 21 (10%) a RAG status of Amber, and 2 (1%) a RAG status of Red. 40 different officers has been assigned as action owners.

3.0 Monitoring Frequency

- 3.1 As agreed by the Executive, WFAS monitoring is produced on a quarterly basis, with either a full breakdown of action status or reports by exception.

4.0 Progress against the Woking for All Strategy Themes

- 4.1 The full detail of every action and KPI is attached at Appendix 1 and 2 respectively. Appendix 1 provides an overview of the action, the action owner, a progress update for the quarter (Q4. being January to March 2023), a RAG flag rating, and a status arrow to highlight how the action is performing compared to the last report. For the purpose of this report, a brief narrative has also been prepared which highlights some of the key developments against a range of WFAS Themes and Outcomes. These are as follows:

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WFA Theme: Healthier Communities (66 actions)

4.2 WFA Outcome: Safe, thriving, and sustainable communities:

4.3 Progress in being made in relation to the Horsell Moor and Oakfield play area refurbishments. Installation is anticipated to commence in July 2023. The design for Horsell Moor has been enhanced in consultation with Councillors utilising neighbourhood CIL funding. Sutton Green Play area will now be delivered in 2023/24 due to ongoing engagement with the local residents association regarding an external funding bid.

4.4 WFA Outcome: High quality homes for all:

4.5 The Empty Homes Plan was submitted to the November Executive and has now been implemented.

4.6 The Affordable Housing Supplementary Planning Document (AHSPD) was presented to Executive on the 23rd March 2023 and was adopted by Council on 30th March 2023.

4.7 WFA Outcome: Health and wellbeing for all:

4.8 As part of a priority to promote volunteering within local businesses in support of their Corporate Social Responsibility commitments, a target to connect a minimum of ten local businesses to community projects has been met and exceeded.

4.9 A number of partnerships have been developed, including the Cardiac Rehab Level 1, 2 and 3, which has been launched to offer people the use of our Leisure Centres for specific sessions after surgery.

WFA Theme: Engaged Communities (25 actions)

4.10 WFA Outcome: Informed and consulted residents:

4.11 Progress has been made in relation to the revised Community Grants Programme. The most recent application deadline was the 23rd January 2023, and the first awarding panel for community grants commenced from early April 2023. A full review will be presented to the Executive in June 2023.

4.12 Work continues to update the Council's Climate Change Strategy; the updated document was agreed by Executive in March 2023 and consultation will commence between 15th May and 25th June 2023. This action will continue into the 2023/24 financial year.

4.13 WFA Outcome: A borough with a strong voice

4.14 The place branding and marketing project is progressing, with the tender completed and supplier appointed. The place branding and marketing launch is proposed for Autumn 2023.

4.15 WFA Outcome: Strong and effective partnerships

4.16 Work is ongoing to collaborate with Surrey Fire & Rescue to ensure the existing nine high-rise residential buildings in Woking and future developments meet the higher building safety standards required by 2023. Meetings every six weeks are ongoing and on course for target date of registration (October 2024) when building owners are required to register buildings.

4.17 The Council continues to partner Surrey Chambers of Commerce on the International Trade Forum and Local Skills Improvement Project (LSIP) and the Government Numeracy project.

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WFA Theme: Greener Communities (43 actions)

4.18 WFA Outcome: Greener living

4.19 A draft Planet Woking wildlife garden guide has been developed with informal input of key stakeholders and considered by Greener Woking Working Group in March 2023. Consultation to follow in the new municipal year. This action will continue into the 2023/24 financial year.

4.20 Phase two of the on-street charge point project continues. The Electric Vehicle concession framework operator has been identified and the contractual arrangements are being finalised by Surrey County Council. Potential locations for charge point installation are being identified to inform a countywide network plan for delivery from Spring/Summer 2023.

4.21 WFA Outcome: Greener economy

4.22 Work continues to identify and cost further energy efficiency measures and renewable installations for implementation across the Council estate. The audit is ongoing, and the results will be known Q1 2023/2024. Efficiency work will then be implemented as part of ongoing energy management of the Council's property portfolio.

4.23 WFA Outcome: Greener place leadership

4.24 Discussions and meetings continue with the County Council on Rainwater Gardens. The full funding for this project is via the County's grant. Ownership of the delivery of the project is with WBC and a new lead officer has been appointed.

4.25 A baseline study of our corporate carbon footprint has been undertaken and a carbon reduction road map has been produced.

WFA Theme: Prospering Communities (35 actions)

4.26 WFA Outcome: A borough of opportunity

4.27 A full review of town centre Wi-Fi provision has now been undertaken and recommendations as to the future direction of travel are being considered.

4.28 WFA Outcome: Strong and sustainable economy

4.29 In this municipal year forty clinics between Business Advisors and local businesses have been delivered via Woking Works (WBC). These sessions offer one hour tailored advice in relation to a range of operational activities such as social media, marketing, and business strategy.

4.30 Support for school leavers has been provided in the form of a workstream called 'Inspiring the Future Workforce' which is designed to link students and their careers advisors with local businesses to offer work experience.

4.31 WFA Outcome: A borough with an enabling infrastructure

4.32 Unfortunately, the Levelling-Up (2) bid was unsuccessful, as was the recent County Council and WBC supported active travel bid for West Byfleet. Notwithstanding, the bids have demonstrated appetite for external financial support to achieve our corporate and community aims and ambitions. Feedback on the Active Travel bid suggests further work would be beneficial and the potential for resubmission later in 2023.

4.33 Work continues with partners to review the Victoria Arch project. Regular fortnightly meetings and monthly board meetings are being held between the Council and Homes England. Homes

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England are undertaking a review of all HIF schemes across the Country which face cost implications due to market conditions.

WFA Theme: High Performing Council (48 actions)

4.34 WFA Outcome: A transparent, listening and learning council

4.35 As part of a review of Business Continuity arrangements, Zurich (the Council's insurers) will be assessing all documentation related to Business Continuity to ensure that the plans are as robust as possible. Zurich will work with the Business Improvement Team to enhance the plans and provide training and/or test regimes where appropriate.

4.36 Sheerwater Together were granted £20,000 to support resident's wellbeing during the 2022/23 winter. A number of suggestions were put forward and voted on by residents and as a result implemented. Examples of this activity are Walking Group, Female Swimming, Cycling, Tea and Coffee mornings.

4.37 WFA Outcome: A high performing council

4.38 The corporate review of the Thameswey financial model is ongoing. One year business plans were approved by Council in February 2023 and work will progress with Thameswey during 2023/24 on longer term plans. These include a review of the Sheerwater Regeneration Project due to report in Summer 2023.

4.39 Work to review the principle of the "One Stop Shop" which Customer Service staff currently operate under is underway. A review/investigation into current 'as is' operations is complete, and an action plan to deliver efficiencies, improvements, and maximise a 'Digital First' approach is in development.

4.40 WFA Outcome: A modern employer with a progressive workforce

4.41 A new Intranet has been successfully rolled out to all staff, which includes key enhancements such as integration with SharePoint and a Yammer social function. The intranet will enable teams to work closer together to achieve consistent and integrated services for residents.

4.42 WFA Outcome: A financially responsible Council with sustainable and affordable plans

4.43 Updates were provided to the January 2023 Executive ahead of Council approval of the budget in February 2023. A further update on the MTFS was provided in March 2023 setting the strategic direction to be adopted during 2023/24.

4.44 The Council hosted the DLUHC Review team in February 2023 and feedback has now been received. An action plan will be developed in 2023/24 in response to the report.

5.0 Corporate Strategy

5.1 The ongoing review and monitoring of all actions resulting from the WFAS is an essential function to ensure that that the Council's ambitions remain on track.

6.0 Implications

Finance and Risk

6.1 There are no financial or risk implications arising from this report.

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Equalities and Human Resources

6.2 There are no equalities or human resource implications arising from this report.

Legal

6.3 There are no legal implications arising from this report.

7.0 Engagement and Consultation

7.1 None.

REPORT ENDS