

# Community Services Key Performance Indicators

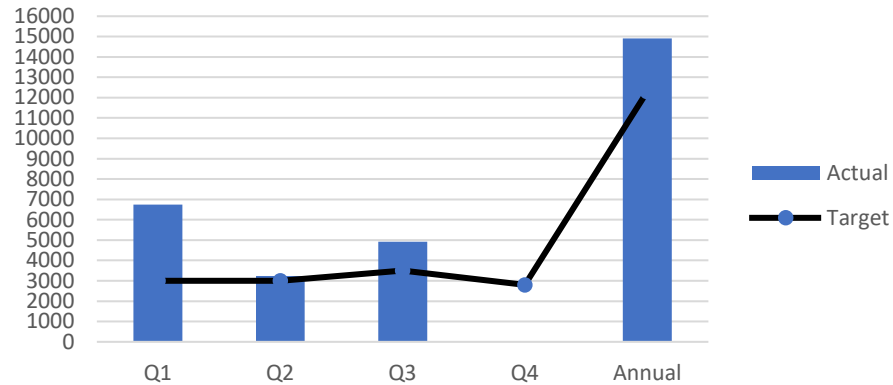
Quarter Q3

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly / annual target.	<b>Green</b>	2023/2024 Quarter Target	
Performance / activity has missed its quarterly / annual target but is within ≤10% of relative target.	<b>Amber</b>	2023/2024 Actual	
Performance / activity has missed its quarterly / annual target and is >10% of relative target.	<b>Red</b>	Target 2023/24	-----
Data not available	Not available		

**KPIs marked (c) denote Corporate KPIs**

## Chertsey Museum - Emma Warren

### CM1: Total number of Chertsey Museum users (including all groups)

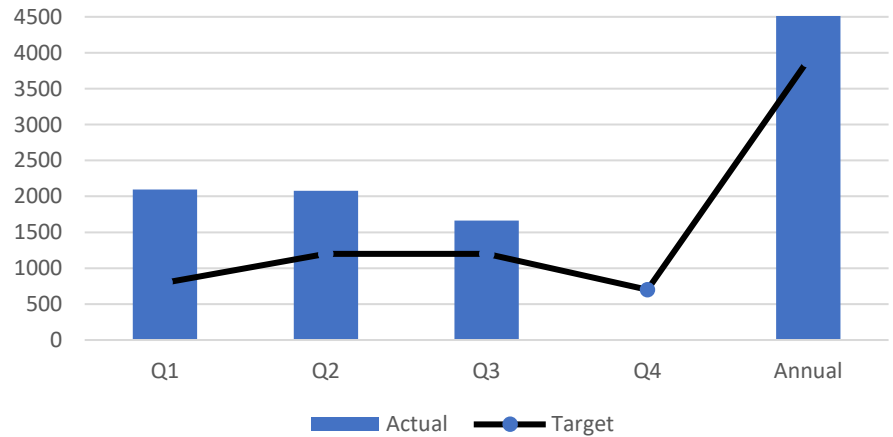


Quarter	Target	Actual	RAG
Q1	3000	6744	Green
Q2	3000	3237	Green
Q3	3500	4927	Green
Q4	2800	0	No Data
Annual	12300	14908	Green

#### Officer Comment

97% increase in adult groups outside museum largely responsible. This fluctuates on a 2/3 yr cycle before being asked to speak to same group again

### CM2: Total number of visitors to Chertsey Museum

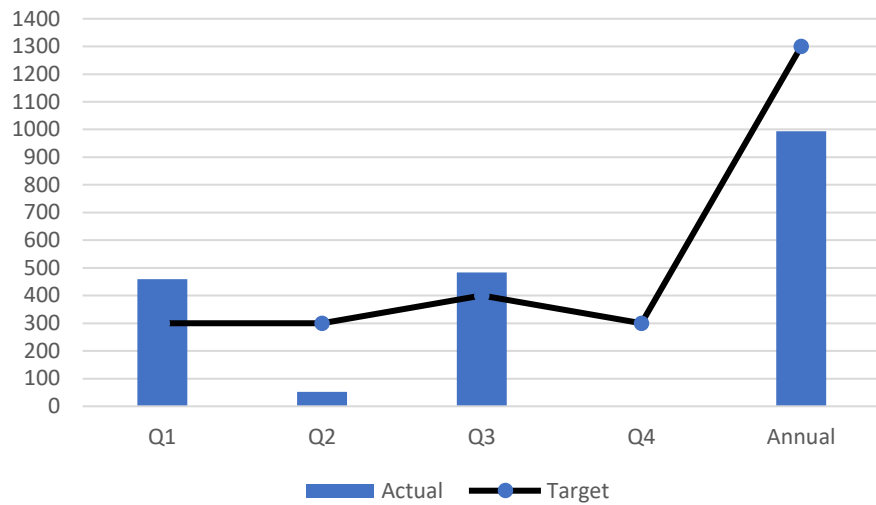


Quarter	Target	Actual	RAG
Q1	800	2097	Green
Q2	1200	2079	Green
Q3	1200	1664	Green
Q4	700	0	No Data
Annual	3900	5840	Green

#### Officer Comment

Visitor numbers impacted by building works repairing the lift and associated museum closure.

### CM3: Number of school children visting the site as part of Chertsey Museum Education Sessions

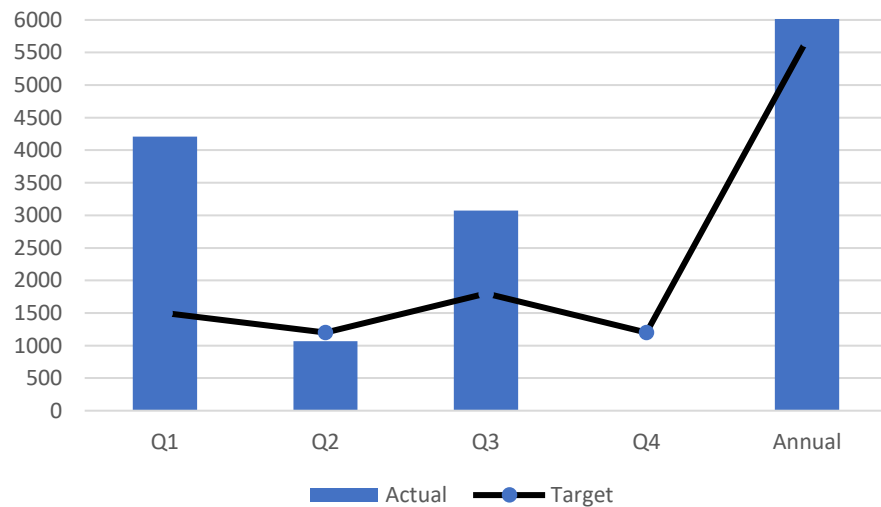


Quarter	Target	Actual	RAG
Q1	300	459	Green
Q2	300	52	Red
Q3	400	483	Green
Q4	300	0	No Data
Annual	1300	994	Red

#### Officer Comment

For the first time ever there were no school groups in a month during term time (December) a reflection of cost of coaches. Despite this an upward trend is noted.

### CM4: Number of school children visited at school as part of Chertsey Museum Education Sessions



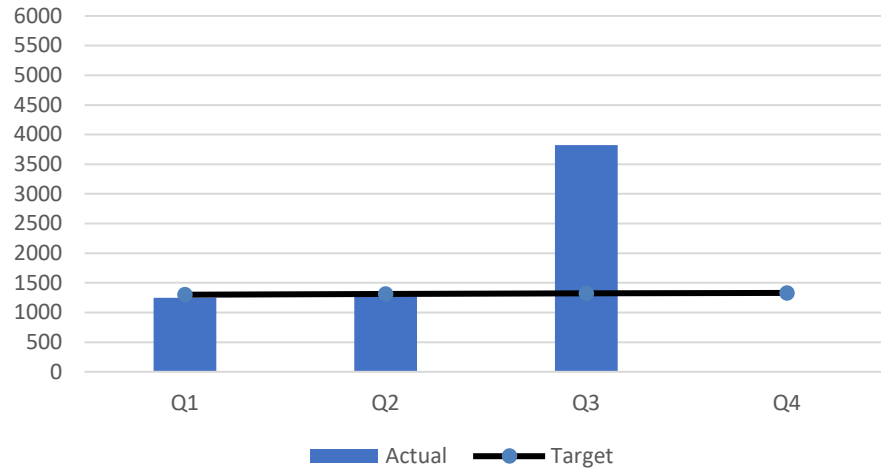
Quarter	Target	Actual	RAG
Q1	1500	4210	Green
Q2	1200	1065	Red
Q3	1800	3073	Green
Q4	1200	0	No Data
Annual	5700	8348	Green

#### Officer Comment

Numbers exceeding target as shift towards more school visits than museum visits.

## Community Alarms & Telecare - Julie Yuill

### CAT1: Number of residents accessing the Community Alarm service (RBC) (Monthly Total)

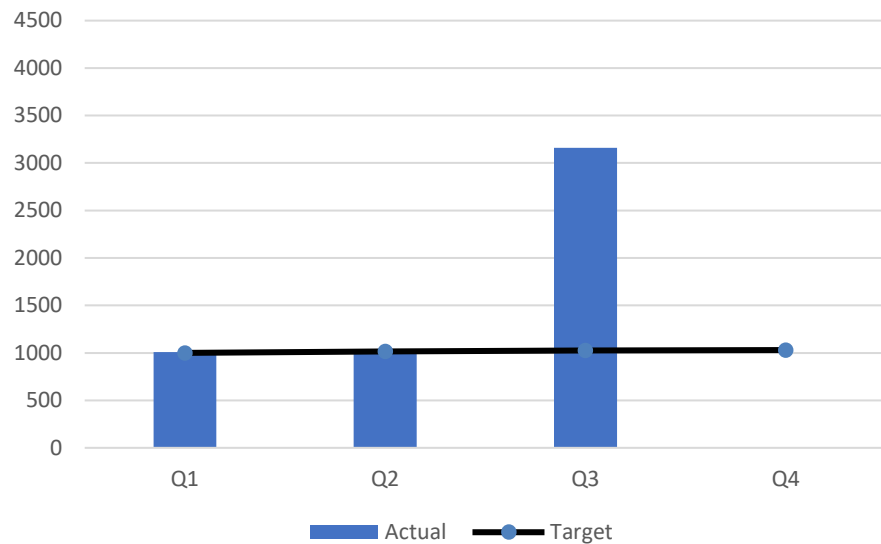


Quarter	Target	Actual	RAG
Q1	1300	1247	Amber
Q2	1315	1277	Amber
Q3	1325	3822	Green
Q4	1330	0	No Data

#### Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

### CAT2: Number of residents accessing the Community Alarm service (SHBC) (Monthly Total)

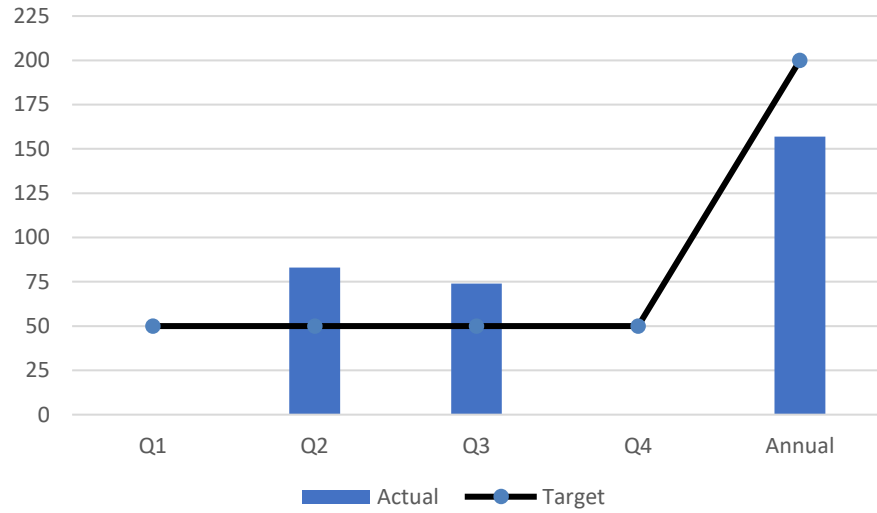


Quarter	Target	Actual	RAG
Q1	1000	1010	Green
Q2	1015	1035	Green
Q3	1025	3160	Green
Q4	1030	0	No Data

#### Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

### CAT3: Number of Referrals Received (RBC)

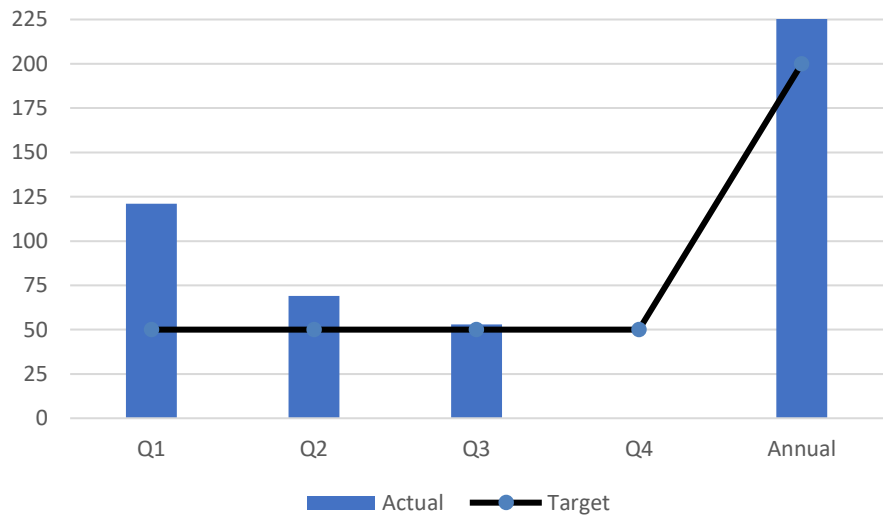


Quarter	Target	Actual	RAG
Q1	50	0	No Data
Q2	50	83	Green
Q3	50	74	Green
Q4	50	0	No Data
Annual	200	157	Red

#### Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

### CAT4: Number of Referrals Received (SHBC)

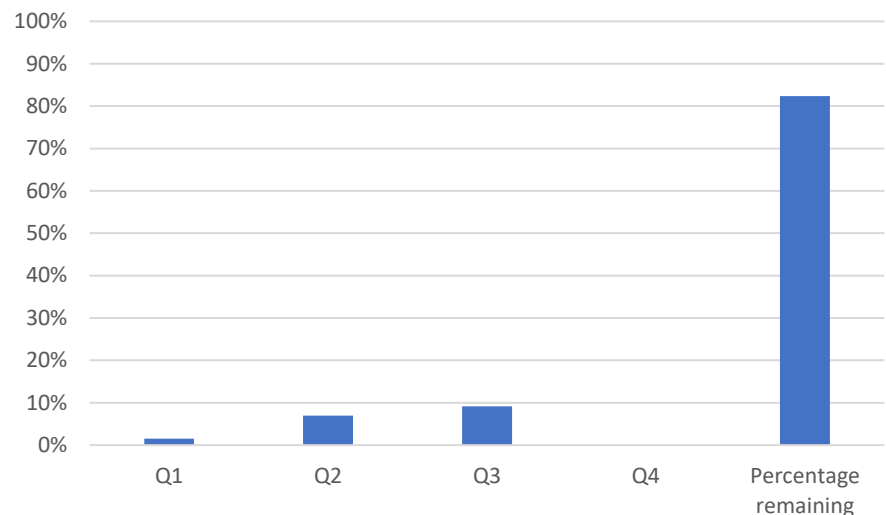


Quarter	Target	Actual	RAG
Q1	50	121	Green
Q2	50	69	Green
Q3	50	53	Green
Q4	50	0	No Data
Annual	200	243	Green

#### Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

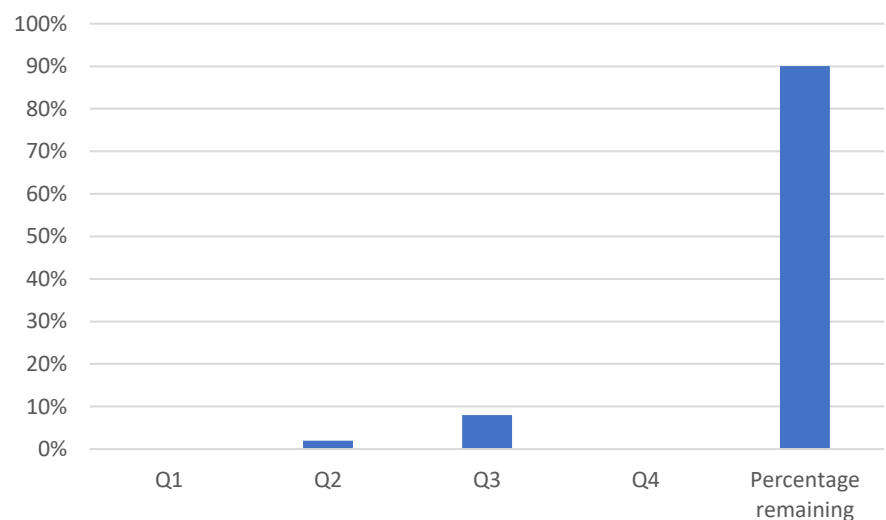
### CAT5: Percentage of Systems Transferred to Digital (RBC)



Quarter	Actual
Q1	2%
Q2	7%
Q3	9%
Q4	0%
Percentage remaining	82.33%

Officer Comment  
This is a running total.

### CAT6: Percentage of Systems Transferred to Digital (SHBC)

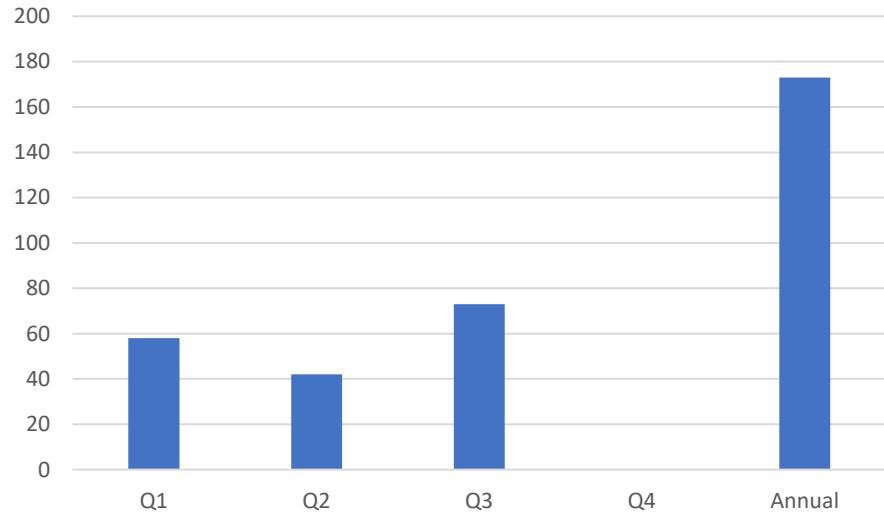


Quarter	Actual
Q1	0%
Q2	2%
Q3	8%
Q4	0%
Percentage remaining	90.06%

Officer Comment  
This is a running total.

## Community Halls - Hayley Andrews

### CH1: Number of Bookings at Chertsey Hall

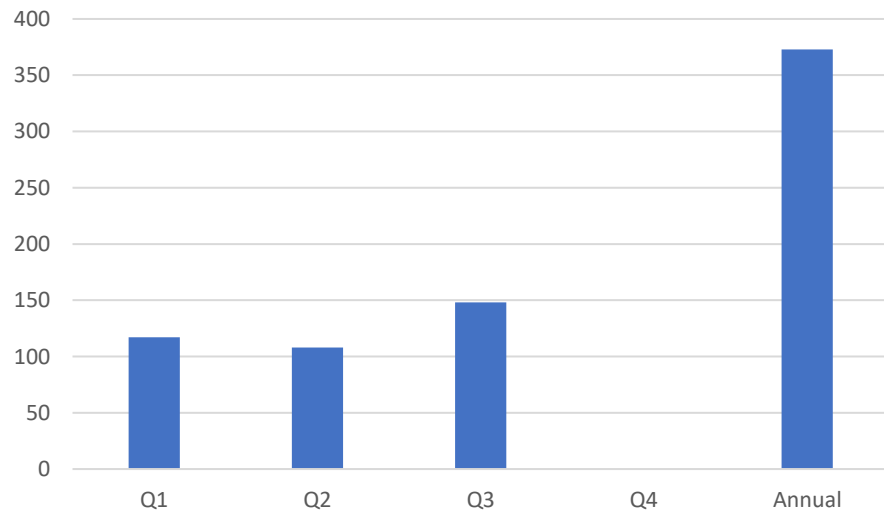


Quarter	Actual
Q1	58
Q2	42
Q3	73
Q4	0
Annual	173

#### Officer Comment

Oct also had NHS booking Rm A & C =57 days. Nov & Dec figures include hirers hiring multiple rooms over multiple days so have counted each day as a single booking

### CH2: Number of Bookings at Egham Hythe Centre



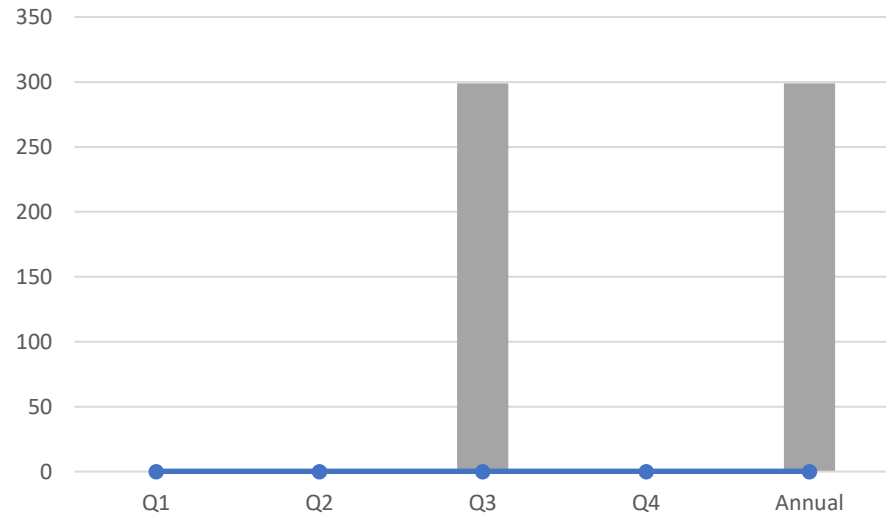
Quarter	Actual
Q1	117
Q2	108
Q3	148
Q4	0
Annual	373

#### Officer Comment

GP also hired Room 2 for 93 days

## Social Centre Services - Hayley Andrews

### SCS1: Number of Attendees at Addlestone Service

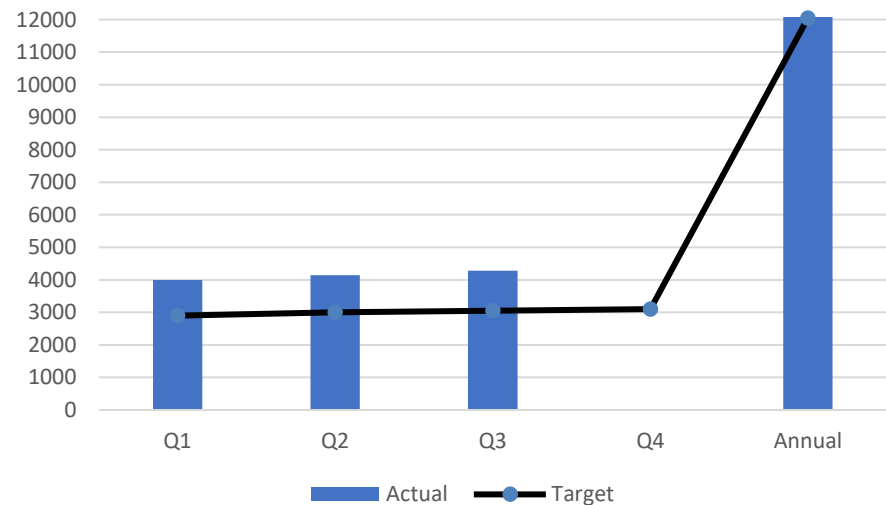


Quarter	Target	Actual	RAG
Q1		0	no data
Q2	0	0	no data
Q3	0	299	no data
Q4	0	0	no data
Annual	0	299	no data

#### Officer Comment

The Eileen Tozer Centre was re-opened in Dec 2023 for 3 days per week.

### SCS2: Number of Meals Served at RBC Centres



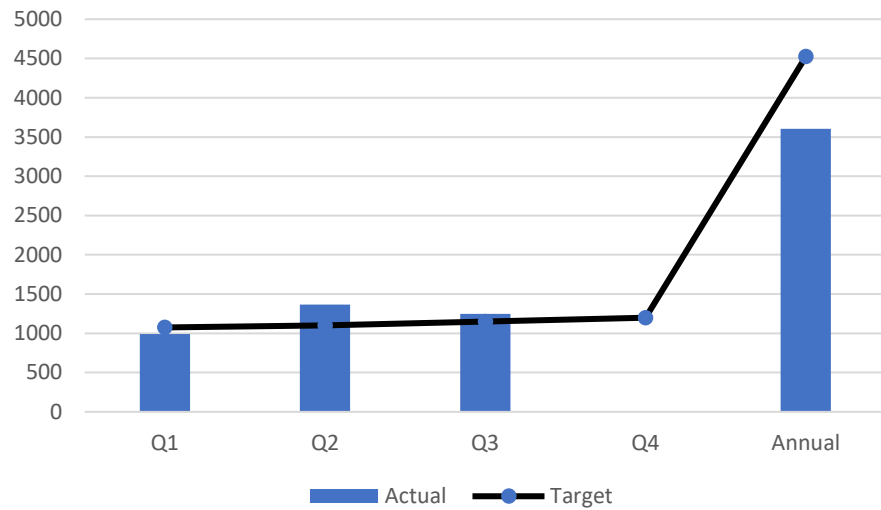
Quarter	Target	Actual	RAG
Q1	2900	3992	Green
Q2	3000	4148	Green
Q3	3050	4284	Green
Q4	3100	0	No Data
Annual	12050	12424	Green

#### Officer Comment

A continued upward trend is noted by officers despite Christmas closure days. .



### SCS3: Number of Meals Served at Windle Valley Centre



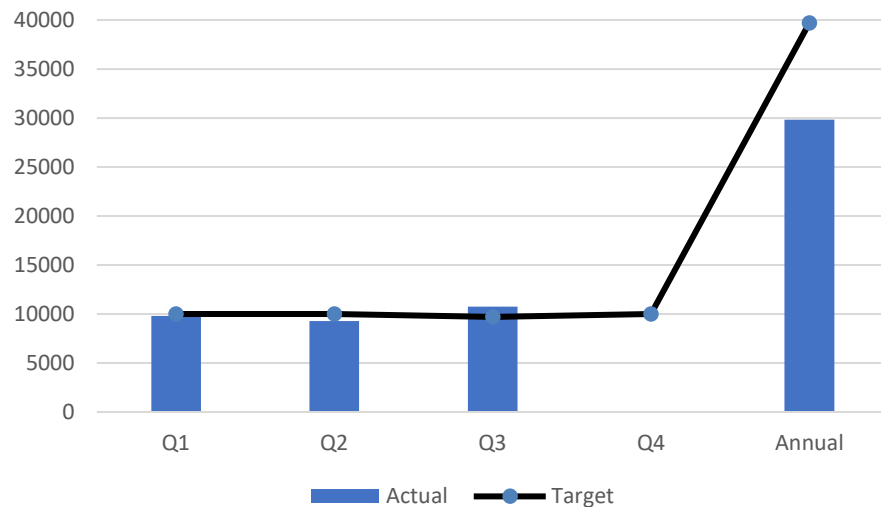
Quarter	Target	Actual	RAG
Q1	1075	989	Amber
Q2	1100	1366	Green
Q3	1150	1249	Green
Q4	1200	0	No Data
Annual	4525	3604	Red

#### Officer Comment

Although a slight decrease on Q2, this can be accounted for as the centre was open 1 days between Christmas and New Year.

### Meals at Home - Aline Poulter

#### MH1: Number of Meals at Home items served (RBC) ©

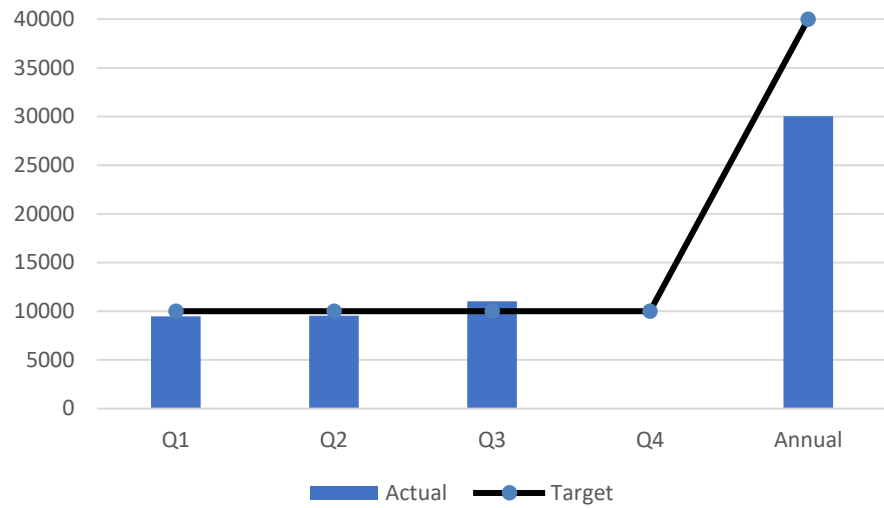


Quarter	Target	Actual	RAG
Q1	10000	9793	Amber
Q2	10000	9279	Amber
Q3	9700	10752	Green
Q4	10000	0	No Data
Annual	39700	29824	Red

#### Officer Comment

An upward trend from Q2. Officers recognise the need to increase the uptake of Meals at Home and, working with the Communications Team, have launched a marketing campaign. This service is a shared service operated in partnership with Surrey Heath Borough Council.

### MH2: Number of Meals at Home items served (SHBC) ©



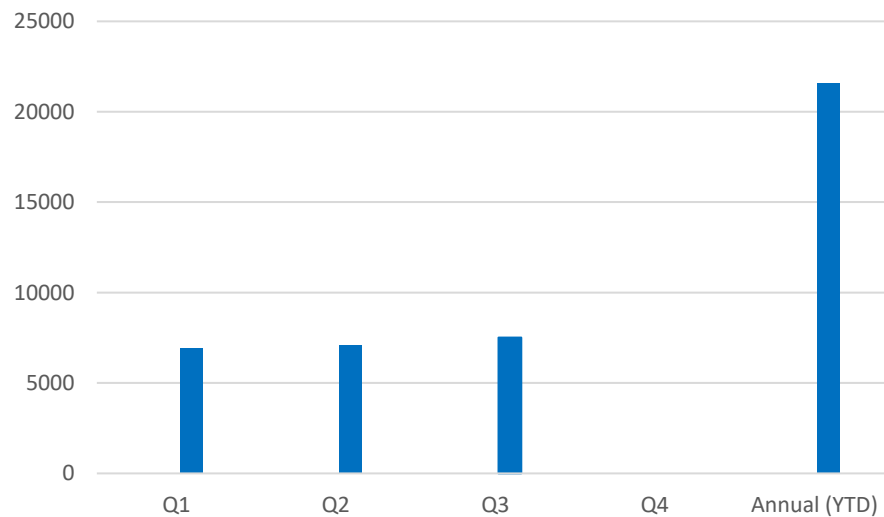
Quarter	Target	Actual	RAG
Q1	10000	9483	Amber
Q2	10000	9533	Amber
Q3	10000	11018	Green
Q4	10000	0	No Data
Annual	40000	30034	Red

#### Officer Comment

An upward trend from Q2. Officers recognise the need to increase the uptake of Meals at Home and, working with the Communications Team, have launched a marketing campaign. This service is a shared service operated in partnership with Surrey Heath Borough Council.

### Community Transport - Andy Pickering

#### CT1: Number of Passenger Journeys Booked (RBC)

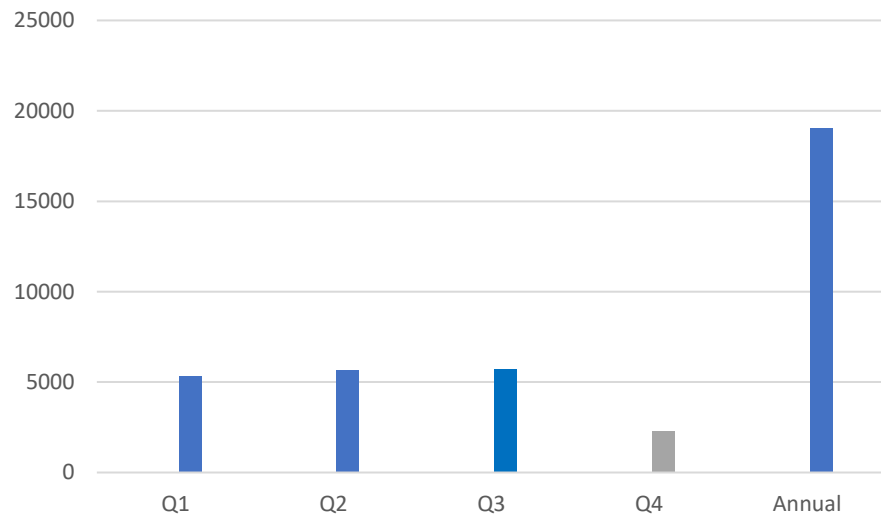


Quarter	Actual
Q1	6940
Q2	7110
Q3	7512
Q4	0
Annual (YTD)	21562

#### Officer Comment

A slight increase in passenger numbers from Q2 and a continued upward trend is noted. Members are advised that the service is undergoing a review with Members being updated through the January 2024 Member Working Group.

### CT2: Number of Passenger Journeys Booked (SHBC)

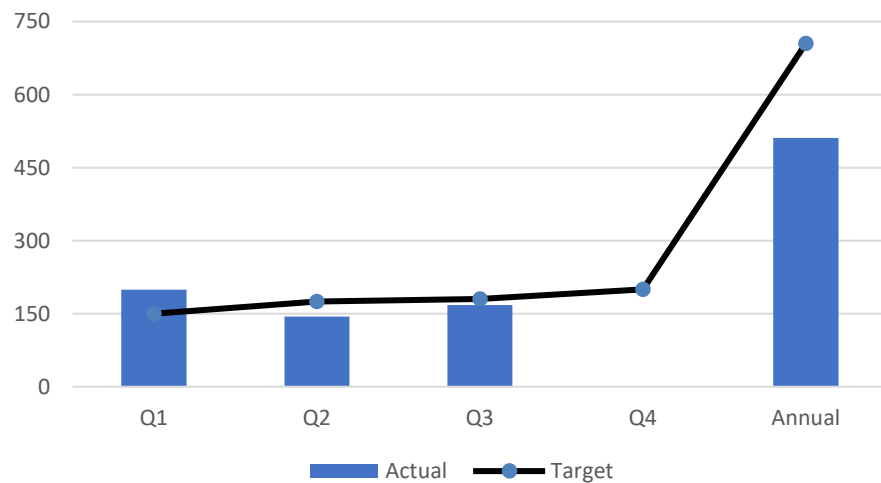


Quarter	Actual
Q1	5338
Q2	5691
Q3	5726
Q4	2299
Annual	19054

**Officer Comment**  
 A slight increase in passenger numbers from Q2 and a continued upward trend is noted. Members are advised that the service is undergoing a review.

### Social Prescribing - Jill Moody/Alice Foster

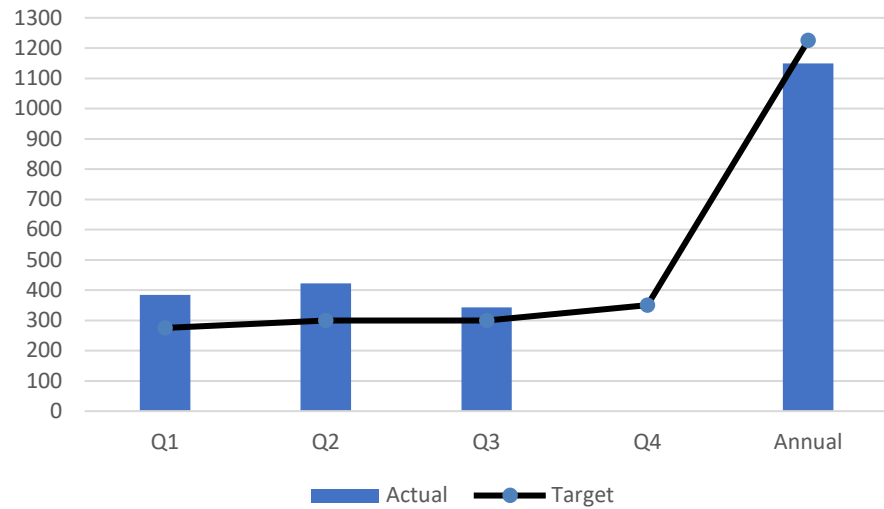
#### SP1: Total Number of Social Prescribing Referrals (RBC)



Quarter	Target	Actual	RAG
Q1	150	199	Green
Q2	175	144	Red
Q3	180	168	Amber
Q4	200	0	No Data
Annual	705	511	Red

**Officer Comment**  
 The Social Prescribing team have seen a slight decrease in the amount of referrals this quarter. This is due to a variety of things including, the team moving from 4 to 3 social prescribers. This means the team cannot have on as many referrals. Also, Christmas impacted the number of referrals. We expect to see this increase again over quarter 4.

### SP2: Total Number of Social Prescribing Referrals (SHBC)

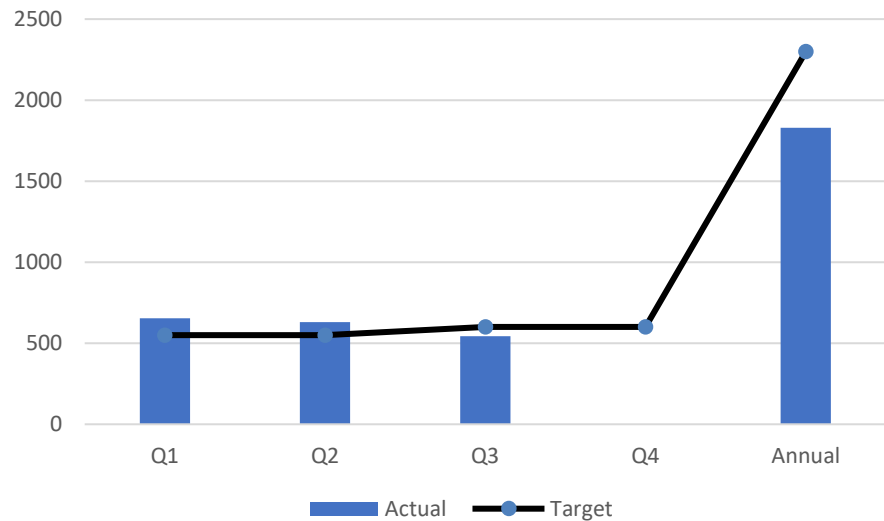


Quarter	Target	Actual	RAG
Q1	275	384	Green
Q2	300	422	Green
Q3	300	343	Green
Q4	350	0	No Data
Annual	1225	1149	Amber

Officer Comment  
 This is still above target and showing a good constant level of referrals into the service. However the slightly lower number than than the previous quarters coincides with a reduction in the resourcing of the social prescribing service. This enables the maintenance of manageable caseloads and service quality for our residents.

### HomeSafe Plus - Jill Moody

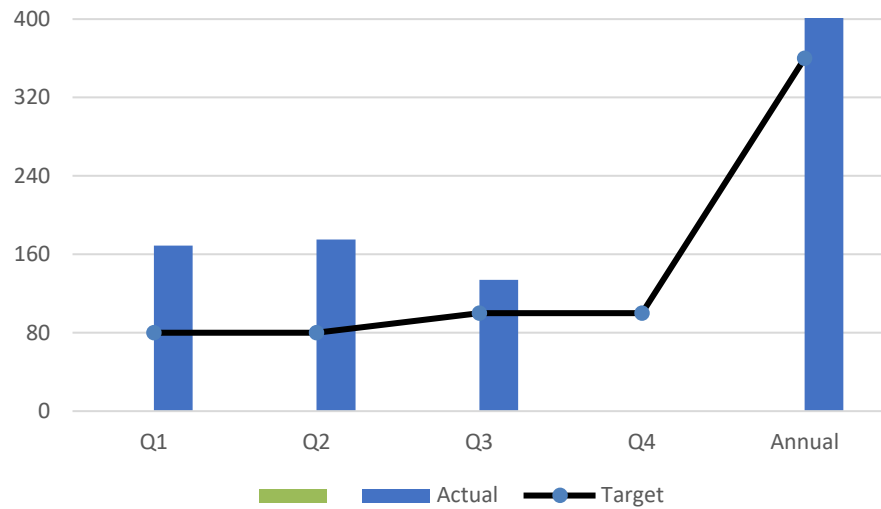
#### HSP1: Total Number of HomeSafe Plus Referrals for NW Surrey Boroughs



Quarter	Target	Actual	RAG
Q1	550	655	Green
Q2	550	631	Green
Q3	600	543	Amber
Q4	600	0	No Data
Annual	2300	1829	Red

Officer Comment  
 Data provided for information. No officer comment this quarter for this KPI.

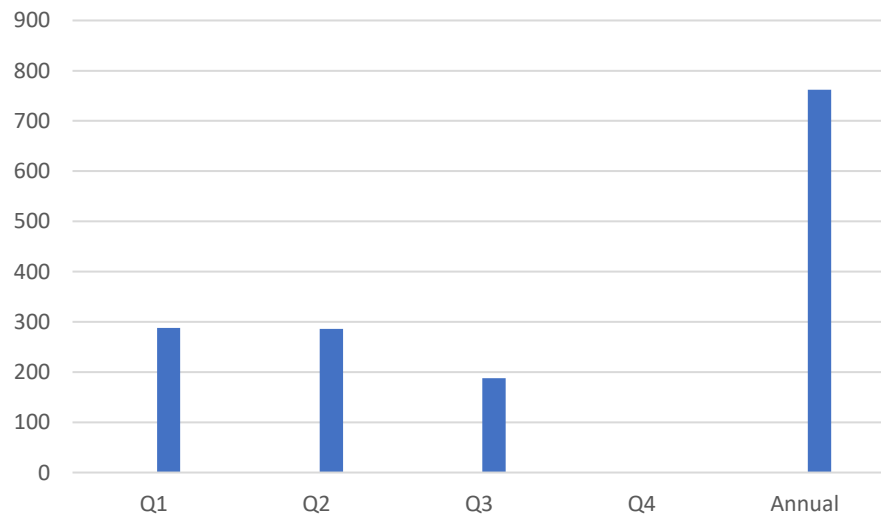
**HSP2: Number of Homesafe Plus referrals received for Runnymede Residents (c)**



Quarter	Target	Actual	RAG
Q1	80	169	Green
Q2	80	175	Green
Q3	100	134	Green
Q4	100	0	No Data
Annual	360	478	Green

Officer Comment  
Data provided for information. No officer comment this quarter for this KPI.

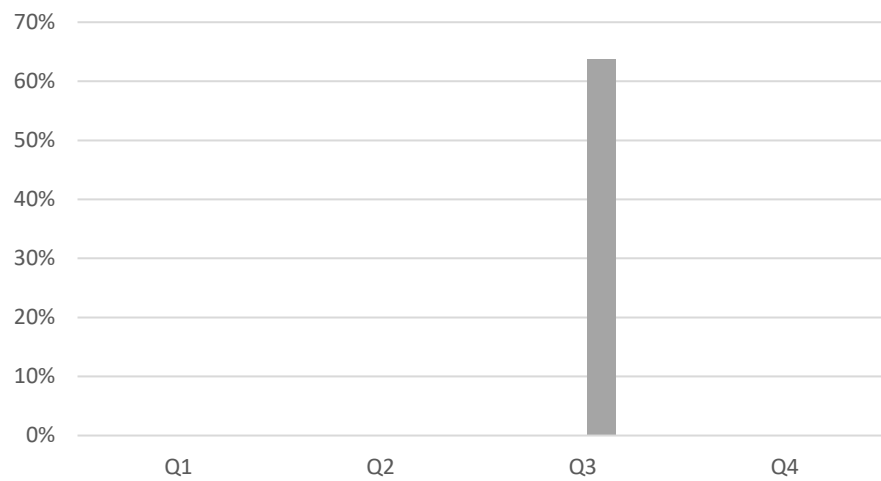
**HSP3: Total Number of Services Referred to for Runnymede Residents**



Quarter	Actual
Q1	288
Q2	286
Q3	188
Q4	0
Annual	762

Officer Comment  
Data provided for information. No officer comment this quarter for this KPI.

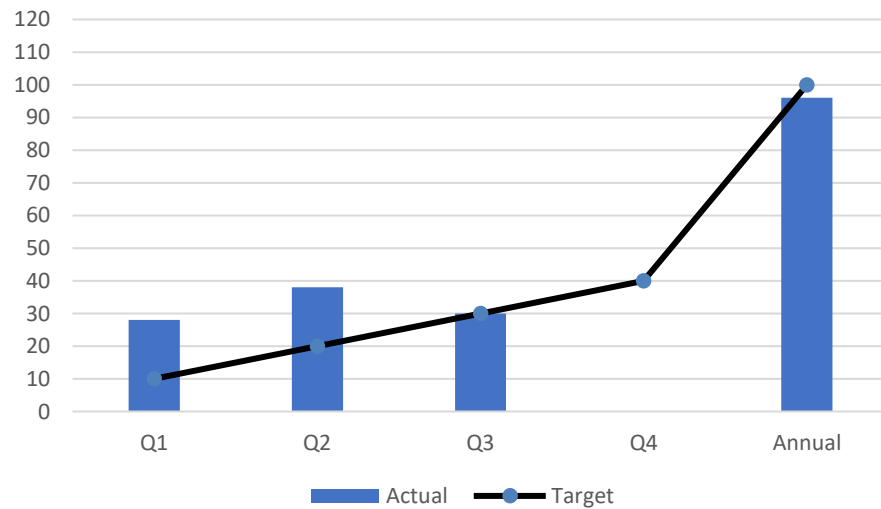
### HSP4: Percentage uptake in services referred to Runnymede through Homesafe Plus ©



Quarter	Actual
Q1	0.00%
Q2	0.00%
Q3	63.80%
Q4	0.00%

Officer Comment  
Data is currently being collated and backdated where available both internally and with partners

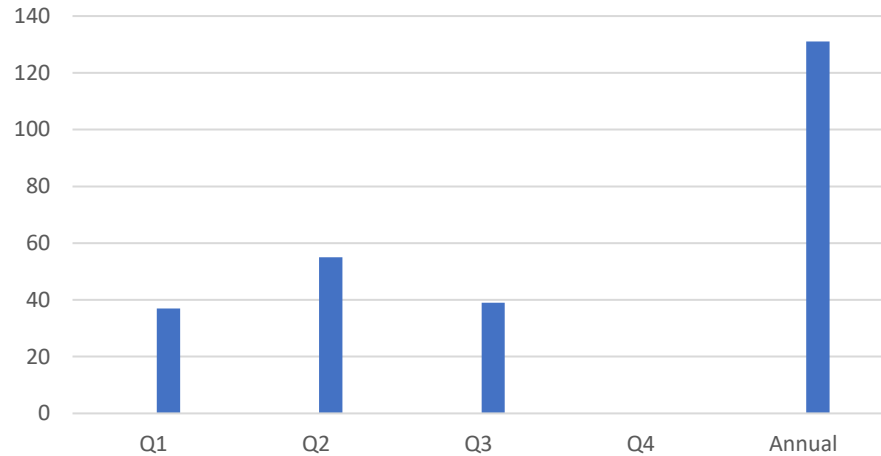
### HSP5: Number of Homesafe Plus referrals received for Surrey Heath residents



Quarter	Target	Actual	RAG
Q1	10	28	Green
Q2	20	38	Green
Q3	30	30	Green
Q4	40	0	No Data
Annual	100	96	Amber

Officer Comment  
Small increase may be reflect the inital conversations around HSP at FPH

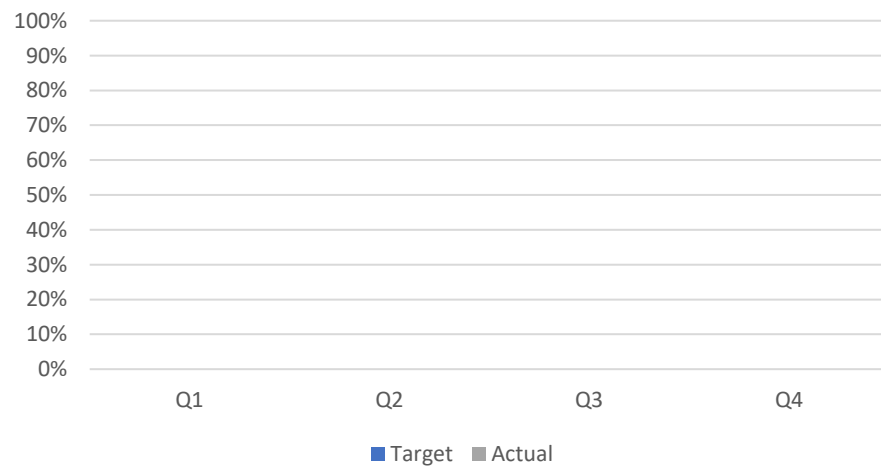
**HSP6: Total Number of Services Referred to for Surrey Heath Residents**



Quarter	Actual
Q1	37
Q2	55
Q3	39
Q4	0
Annual	131

Officer Comment  
Data provided for information. No officer comment this quarter for this KPI

**HSP7: Percentage uptake in services referred to Surrey Heath through Homesafe Plus ©**

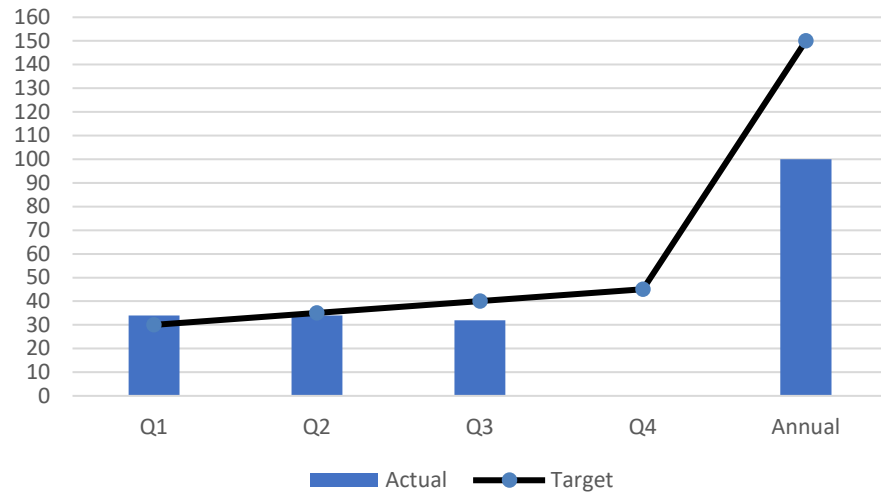


Quarter	Target	Actual	RAG
Q1	0%	0%	NO DATA
Q2	0%	0%	NO DATA
Q3	0%	0%	NO DATA
Q4	0%	0%	NO DATA

Officer Comment  
Data is currently being collated and backdated where available both internally and with partners

## Home Improvement Agency / Handyperson - Alice Foster

### HIA1: Number of Referrals to Home Improvement Agency (Total)

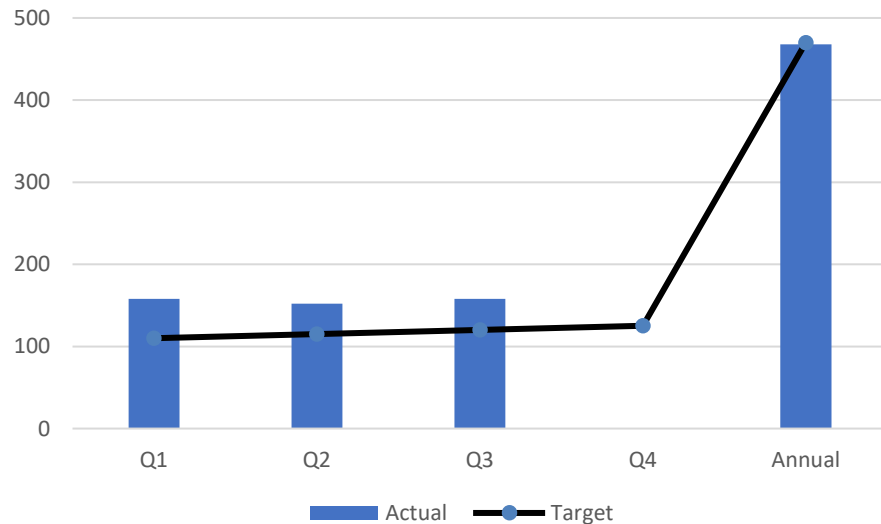


Quarter	Target	Actual	RAG
Q1	30	34	Green
Q2	35	34	Amber
Q3	40	32	Red
Q4	45	0	No Data
Annual	150	100	Red

#### Officer Comment

Referrals have been coming in at a steady pace this quarter. They have been lower than anticipated this quarter, with half the amount in December than November. We expect this to increase again throughout the next quarter.

### HP1: Number of Handyperson referrals (RBC)



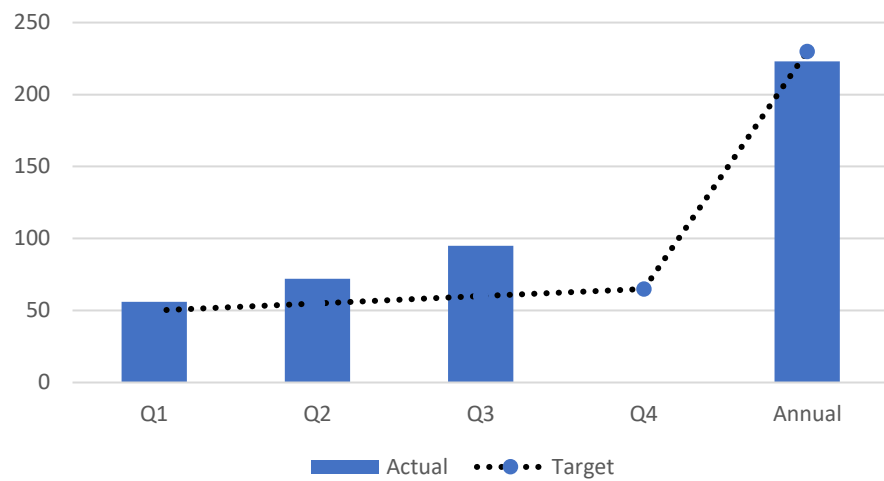
Quarter	Target	Actual	RAG
Q1	110	158	Green
Q2	115	152	Green
Q3	120	158	Green
Q4	125	0	No Data
Annual	470	468	Amber

#### Officer Comment

Data provided for information. No officer comment this quarter for this KPI.



### HP2: Number of Handyperson referrals (SHBC)



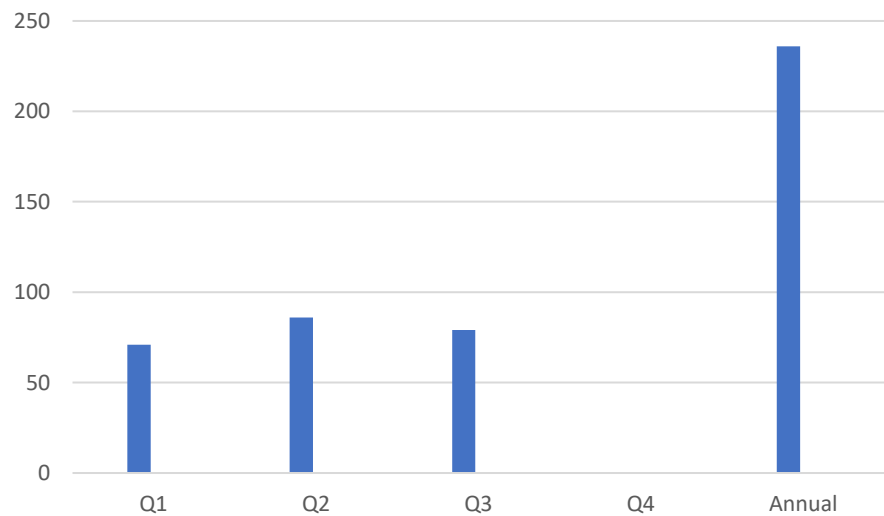
Quarter	Target	Actual	RAG
Q1	50	56	Green
Q2	55	72	Green
Q3	60	95	Green
Q4	65	0	No Data
Annual	230	223	Amber

#### Officer Comment

Data provided for information. No officer comment this quarter for this KPI

### Community Safety - Katie Walker

#### SAF1: Total Number of ASB reports received (across Council)

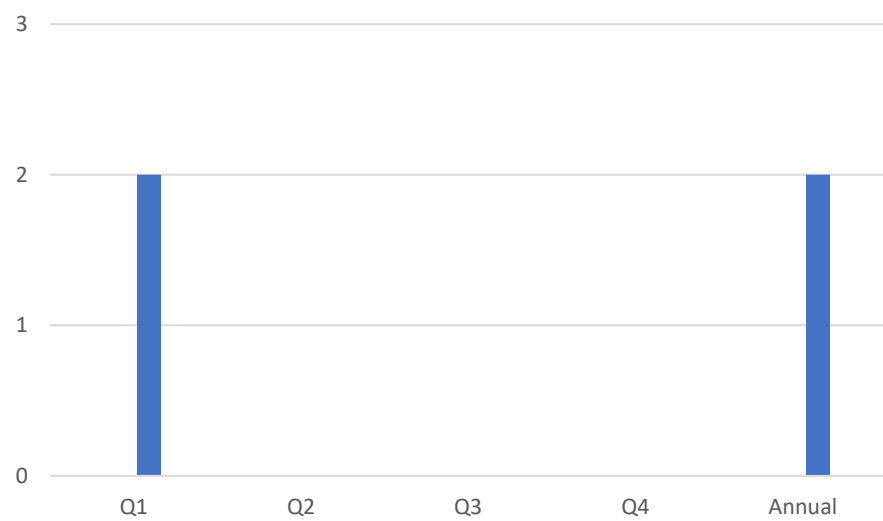


Quarter	Actual
Q1	71
Q2	86
Q3	79
Q4	0
Annual	236

#### Officer Comment

Monthly figures relate to Community Safety ONLY ... ASB report data from other service areas are only requested quarterly, so the monthly data will only contain the ASB reports made to Community Safety and will therefore be lower than the baseline figure.

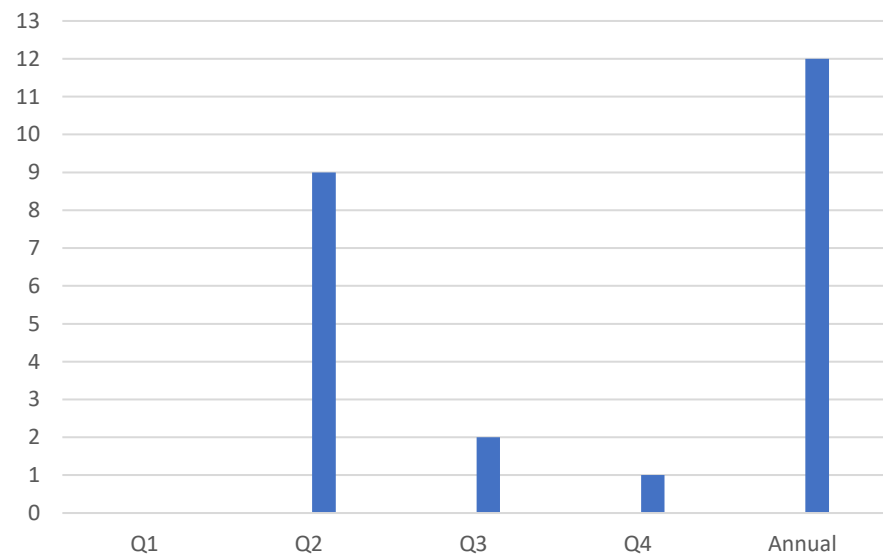
**SAF2: Number of Community Trigger Applications Received**



Quarter	Actual
Q1	2
Q2	0
Q3	0
Q4	0
Annual	2

Officer Comment  
 Figure is subject to an external factor outside of our control. Applications will be received when required with the number likely to vary each month. Baseline figure provided from the average total received previously.

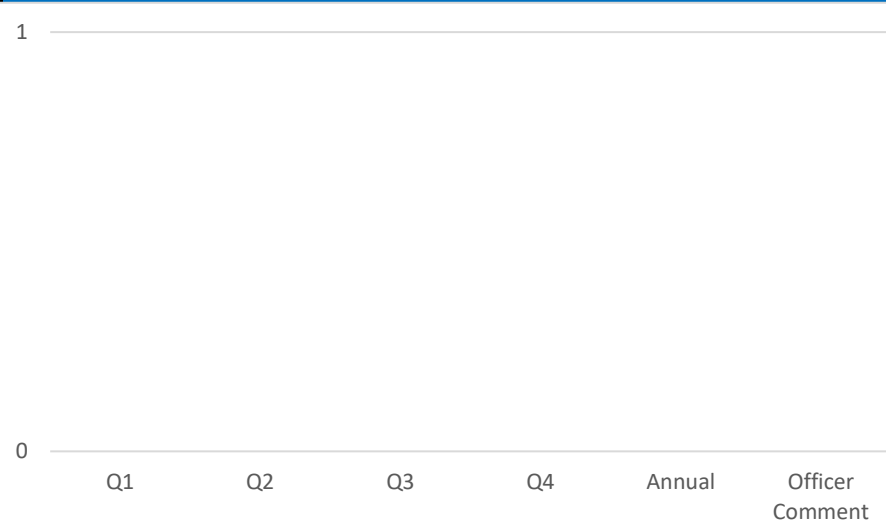
**SAF3: Number of Community Protection Warnings (CPWs) issued**



Quarter	Actual
Q1	0
Q2	9
Q3	2
Q4	1
Annual	12

Officer Comment  
 All issued by Community Safety for noxious odour

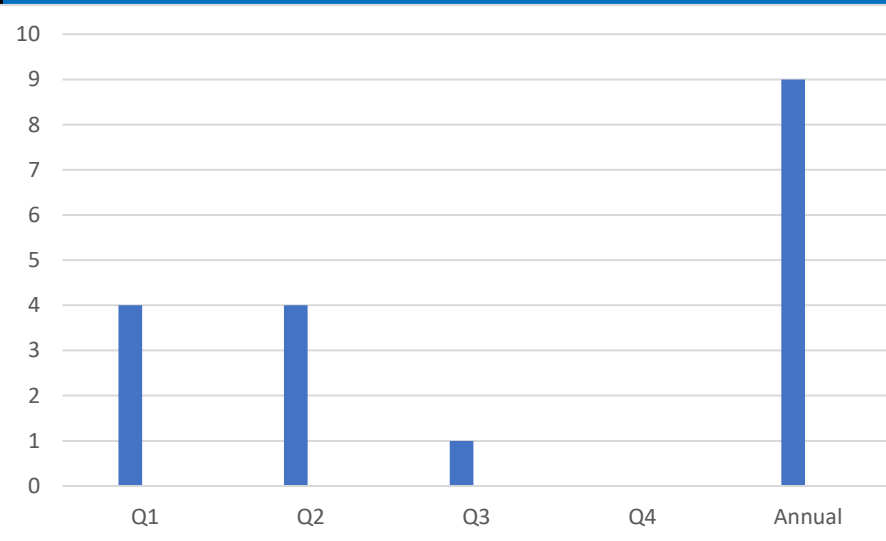
**SAF4: Number of Community Protection Notices (CPNs) issued**



Quarter	Actual
Q1	0
Q2	0
Q3	0
Q4	0
Annual	0

Officer Comment  
No CPW's required escalating to a CPN

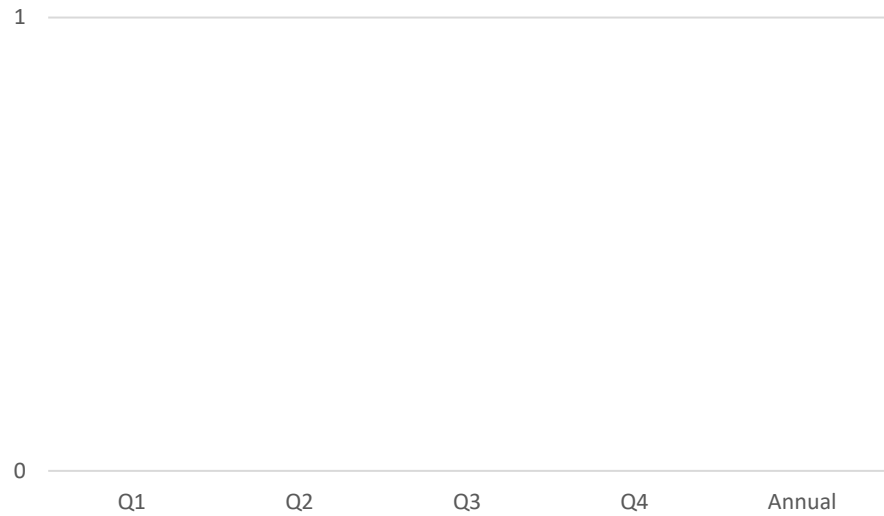
**SAF5: Number of Children's Services MAP enquiries received**



Quarter	Actual
Q1	4
Q2	4
Q3	1
Q4	0
Annual	9

Officer Comment  
Figure is subject to external requests outside of our control. Requests will be recieved when required with the number likely to vary each month. Basline figure provided from the average total recieved previously

**SAF6: Number of Domestic Homicide Review (DHR) notifications received**

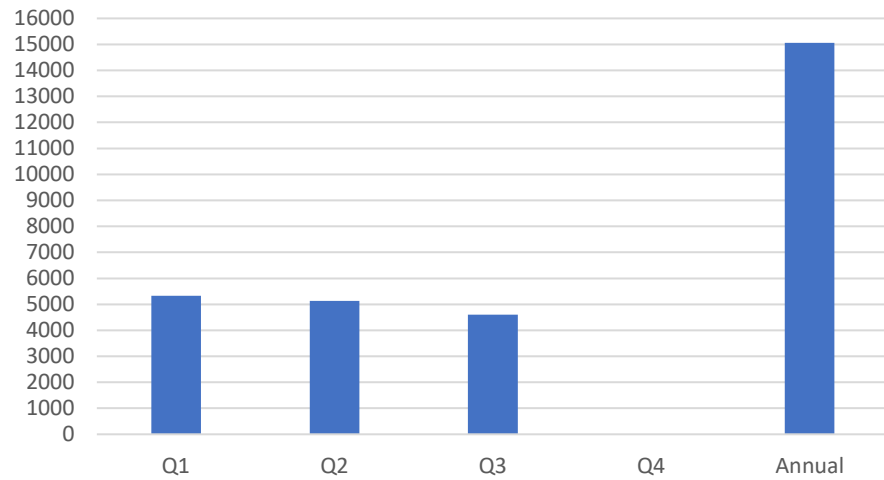


Quarter	Actual
Q1	0
Q2	0
Q3	0
Q4	0
Annual	0

Officer Comment  
 Figure is subject to external factor outside of our control. Notifications will be received when generated by partner agency with the number likely to vary. Baseline figure provided from based on previous year

**Safer Runnymede - Les Bygrave**

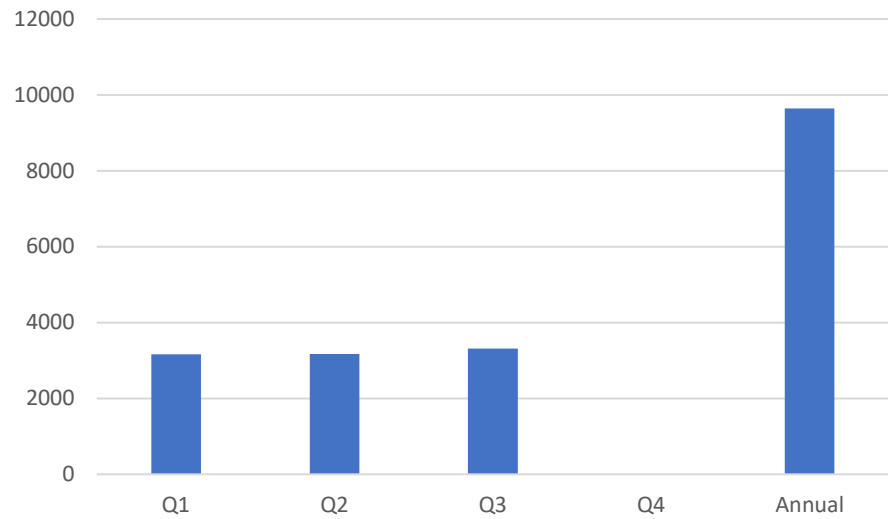
**SRM1: Number of Community Alarm Calls Received (Runnymede) - Excluding Calls When Employee on Site**



Quarter	Actual
Q1	5329
Q2	5133
Q3	4604
Q4	0
Annual	15066

Officer Comment  
 Inbound calls - excluding auto-answered calls

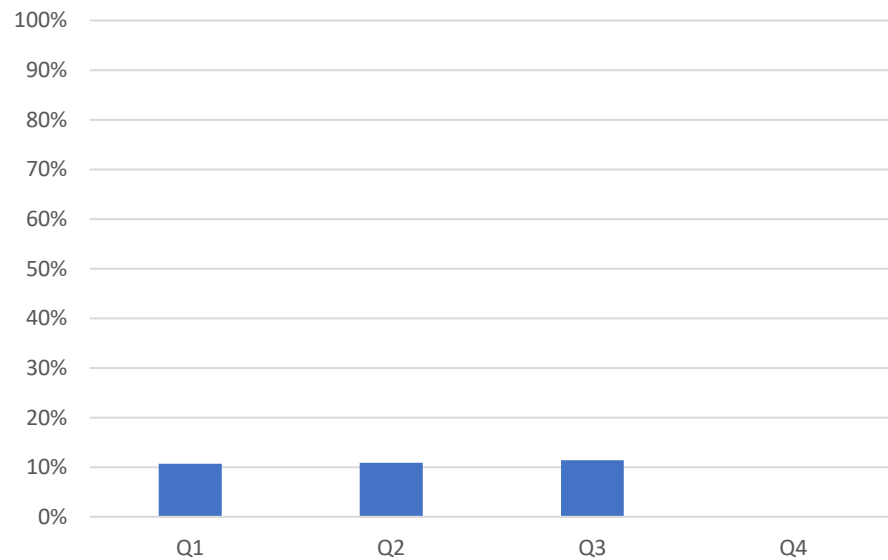
**SRM2: Number of Community Alarm Calls Received (Surrey Heath) - Excluding Calls When Employee on Site**



Quarter	Actual
Q1	3161
Q2	3167
Q3	3315
Q4	0
Annual	9643

Officer Comment  
Inbound calls - excluding auto-answered calls

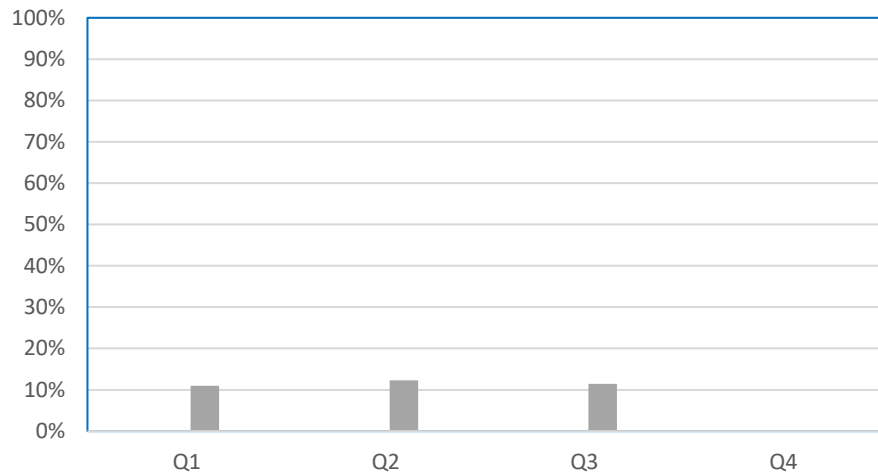
**SRM3: Percentage of Community Alarm Calls Received resulting in intervention/emergency response being required(Runnymede) (c)**



Quarter	Actual
Q1	10.66%
Q2	10.90%
Q3	11.39%
Q4	0.00%

Officer Comment  
Emergency Service or NOK/Responder called

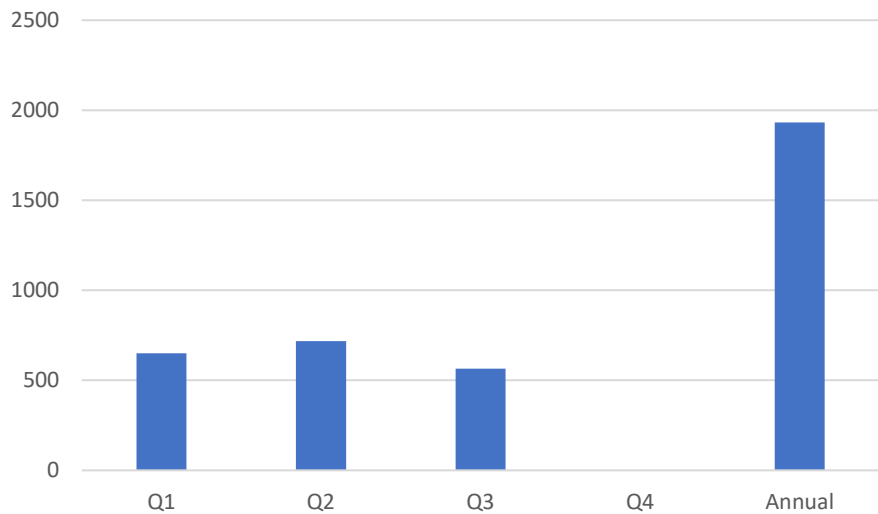
**SRM4: Percentage of Community Alarm Calls Received resulting in intervention/emergency response being required(Surrey Heath) (c)**



Quarter	Actual
Q1	10.97%
Q2	12.28%
Q3	11.45%
Q4	0.00%

Officer Comment  
Emergency Service or NOK/Responder called

**SRM5: Number of Incidents Reported/Recorded by CCTV (Runnymede)**



Quarter	Actual
Q1	651
Q2	718
Q3	564
Q4	0
Annual	1933

Officer Comment  
Officers advise these metrics are subject to external factors and are therefore outside of our control. Enquiries are determined by the nature of the contact with Runnymede on behalf of the applicable Local Authority and are susceptible to considerable variation, including seasonal factors (e.g. Noise/Heating breakdown enquiries)

**Community Development - Chantal Noble**

**CD1: Numbers Attending Junior Citizen**

1		<b>Quarter</b>	<b>Actual</b>
		Q3	0
		<u>Officer Comment</u> There is no data available for this KPI in this quarter	

**CD2: Free or subsidised activities for Living Well Week**

1		<b>Quarter</b>	<b>Actual</b>
		Q3	0
		<u>Officer Comment</u> 0	

### CD3: Numbers Attending the Sportability Festival



Quarter

Actual

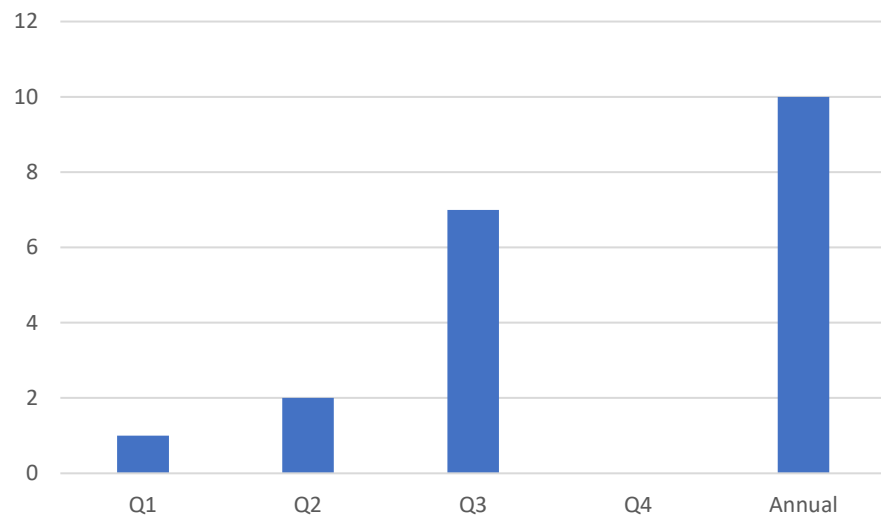
Q1

0

Officer Comment

There is no data available for this KPI in this quarter

### CD4: Number of FACs Applications



Quarter

Actual

Q1

1

Q2

2

Q3

7

Q4

0

Annual

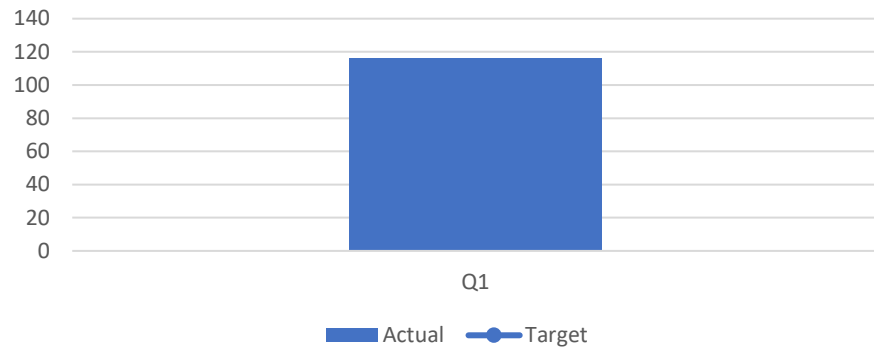
10

Officer Comment

0

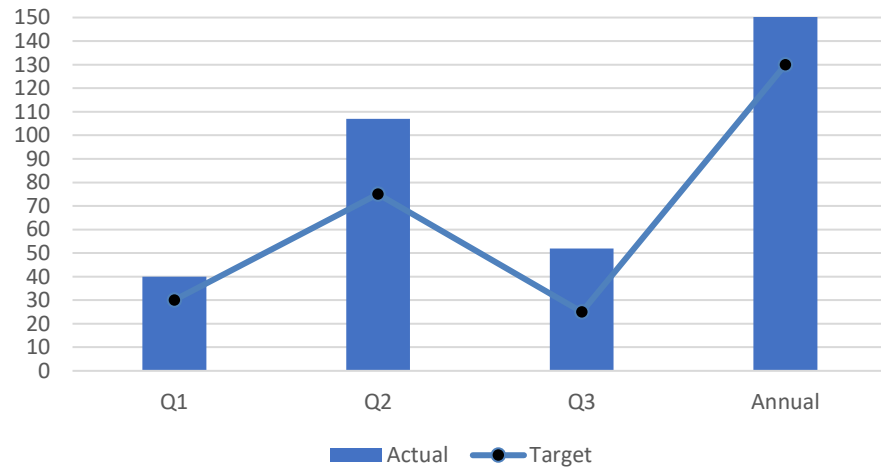


### CD5: Number attending Surrey Youth Games Training



Quarter	Target	Actual	RAG
Q1	90	116	Green
<u>Officer Comment</u>			
0			

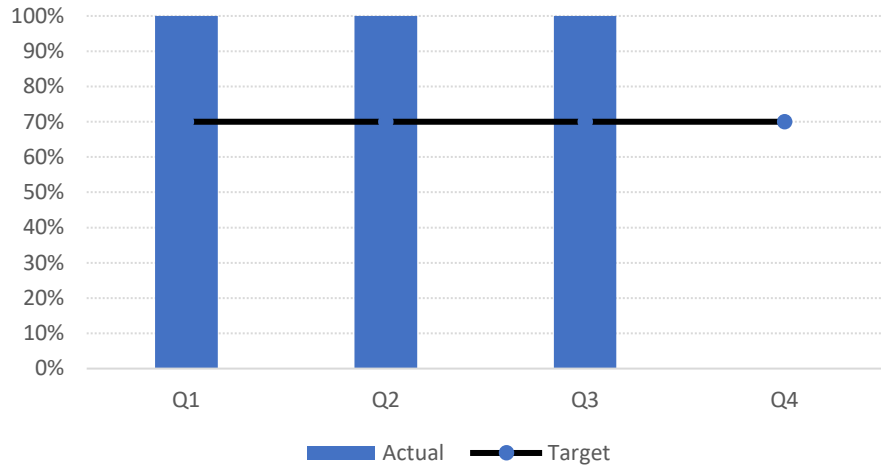
### CD6: Number of children supported through subsidised holiday club spaces



Quarter	Target	Actual	RAG
Q1	30	40	Green
Q2	75	107	Green
Q3	25	52	Green
Annual	130	199	Green
<u>Officer Comment</u>			
Unique participants			

## Family Support

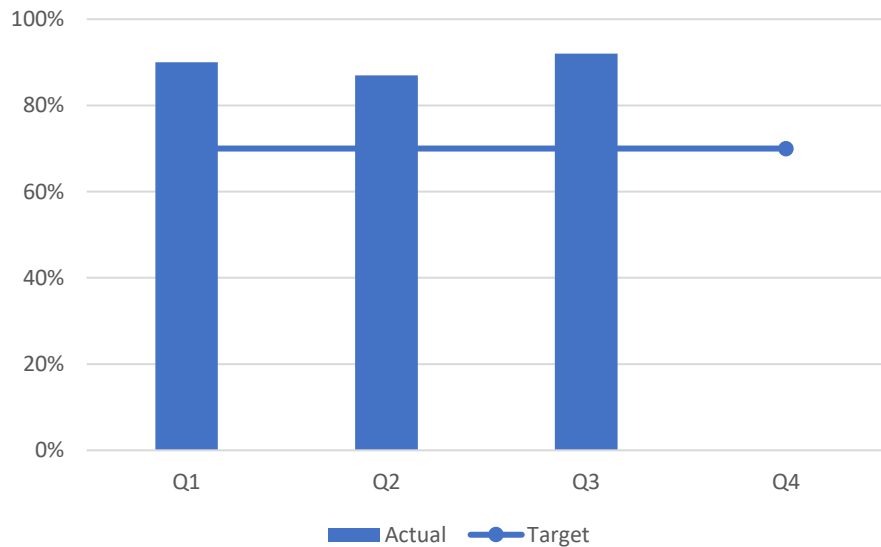
### FS1: Percentage of Families Contacted Within 5 Working Days of Allocation



Quarter	Target	Actual
Q1	70.00%	100%
Q2	70.00%	100%
Q3	70.00%	100%
Q4	70.00%	0%

Officer Comment  
Data provided for information. No officer comment this quarter for this KPI.

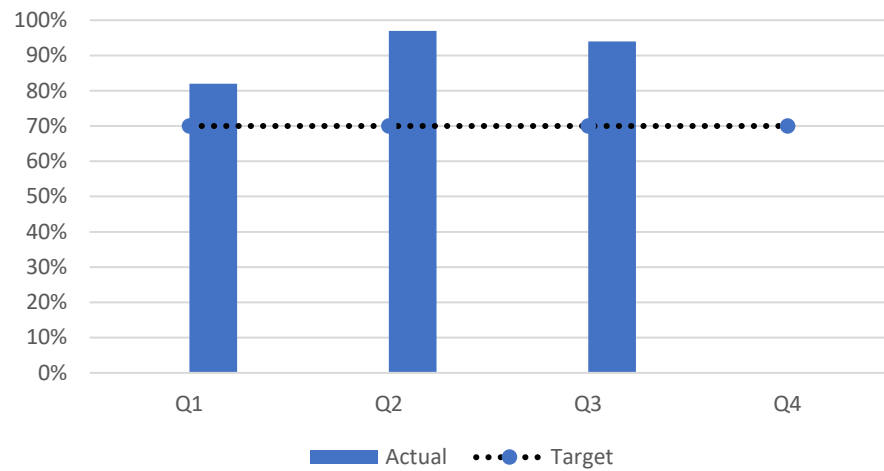
### FS2: Percentage of Families Seen Within 10 Working Days of Allocation



Quarter	Target	Actual
Q1	70.00%	90%
Q2	70.00%	87%
Q3	70.00%	92%
Q4	70.00%	0%

Officer Comment  
Data provided for information. No officer comment this quarter for this KPI.

**FS3:Percentage of Early Help Assessment Completed Within 45 Calendar Days of Allocation**



Quarter	Target	Actual
Q1	70.00%	82%
Q2	70.00%	97%
Q3	70.00%	94%
Q4	70.00%	0%

Officer Comment  
 Data provided for information. No officer comment this quarter for this KPI.