

Report title	Community Services Quarter 3 2023/24 KPI Report
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Department	Community Services
Exempt?	No
Exemption type	Not applicable
Reasons for exemption	Not applicable

Purpose of report:
For information

Synopsis of report:
This report and the attached appendix outline the performance of service areas against the agreed key performance indicators for Quarter 3 of 2023/24 (1st October 2023 – 31 December 2023).
Officer comments have been added to each KPI within the appendix of this report and where appropriate the main body of this report makes reference to any KPIs which are deemed to be of importance to Members, either due to performance against the KPI or relevance to wider pieces of work.

1. Context and background of report

- 1.1 At the meeting of this Committee in March 2023, Officers presented a report which outlined the key performance indicators (KPI) that the service areas within the Community Services Business Unit would bring to future committees.
- 1.2 The proposed KPIs were approved, and it was agreed that quarterly reports would be brought to this Committee throughout the year.
- 1.3 Measuring performance through KPIs provides Members with the ability to scrutinise service area performance against key objectives and as such it is anticipated that this report will provide the Committee with greater oversight of the business unit.

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

- 2.1 Each KPI is related to a relevant service area and for a majority of them they are RAG rated ‘Red’, ‘Amber’ or ‘Green’ – with ‘Green’ indicating performance being achieved or exceeded, ‘Amber’ indicating that the target has been missed within 10% and ‘Red’ indicating that the target has been missed beyond 10%.

- 2.2 Some of the KPIs do not have targets and instead only provide actuals. For those KPIs within Community Safety and Safer Runnymede no target has been assigned and they will not be RAG rated as due to the nature of these services and what the KPIs are capturing there is no way for these teams to influence the KPIs. These KPIs instead demonstrate the value of these services and their role in keeping people safe, both in their homes and in their communities by tallying the percentage or number of people who have engaged with the service in a particular way.
- 2.3 Targets and RAG ratings have also been removed for Community Transport KPIs. Following the pandemic and the subsequent impact that it had on the service it was agreed to remove the targets given the phased return to operation. Given that a community transport review is now being undertaken to understand the future model that the service will operate under it is planned that any new targets will be set following this.
- 2.4 The full KPI report can be found within Appendix 'A'. **Please disregard RAG rating for annual totals until the end of quarter 4.**
- 2.5 The service continues to perform well against the KPIs set, with some service areas meeting or exceeding targets. During Quarter 3, the following services identified as a risk or concern in Quarter 2 have made gains and improved:
- Chertsey Museum: visitor numbers, including school pupils, have increased from Quarter 2, although they are impacted negatively by planned works in the museum to replace the lift.
 - Meals at Home: Officers are in the process of implementing a marketing plan and, while it is too early to determine the long-term impact of this on the number of residents accessing the service, service users have exceeded 10,000 for the first quarter this year.
 - Social Prescribing: referrals are generally received through Health and Social Care partners and are therefore not always controllable. An improvement on Quarter 2 is noted and Officers are continuing to market the service, including through council run day centres.
- 2.6 Where KPIs are showing as 'Amber' or 'Red' a narrative has been provided both in Appendix 'A' and below:
- SP1 Social Prescribing (RBC): progress has been made since Quarter 2 on the number of referrals into the service.
 - HSP1 HomeSafe Plus: this is the total number of referrals into the service across all borough partners. As noted in HSP2, RBC data is currently exceeding the target set.
 - HIA1: as documented in the Officer comment, referrals are expected to increase in Quarter 4 following the Christmas period.
- 2.7 Many of the services above are delivered to vulnerable, elderly, or frail residents with limited resources. These heavily subsidised services offer great value for money for residents against the actual cost of delivery to enable greater access, especially against the backdrop of the cost-of-living crisis and increased inflationary pressures.

3. Policy framework implications

- 3.1 The KPIs being reported are linked to the aims and objectives of the Community Services Service Area Plan and as such they can be utilised as a means of assessing how well the business unit is doing in realising these aims and objectives.

4. Resource implications/Value for Money

- 4.1 This report enables Members and the public to gain an insight into the performance of service areas which could include ascertaining the value for money which is delivered by the various service areas within the Business Unit.
- 4.2 The KPIs are utilised internally within Community Services to drive service improvement and to address identified gaps in the service.
- 4.3 Where KPIs are below target, Officers will be working to identify the cause and ensure that service area performance is more aligned to target in the next quarterly update.

5. Legal implications

- 5.1 There are no specific legal implications that arise directly from this report.
- 5.2 Legal Implications will be considered for individual aspects covered by this report, where relevant (for example when a procurement exercise is required and authorisation is sought).

6. Equality implications

- 6.1 The Council has a duty under the Equality Act 2010. Section 149 of the Act provides that we must have due regard to the need to;
 - a) eliminate discrimination, harassment, victimisation and other conduct prohibited by the Act
 - b) advance equality of opportunity
 - c) foster good relations between persons who share a relevant protected characteristic and persons who do not share protected characteristics.
- 6.2 We should at all times act in a way that is non-discriminatory through our policies and procedures and interactions with people.
- 6.3 There are no equality implications that arise directly from this report. Where applicable equalities screenings have been completed in the service areas. The KPI information can potentially be utilised within service areas to achieve targeted change which is aimed at achieving positive equalities outcomes where certain demographics are disadvantaged.

7. Environmental/Sustainability/Biodiversity implications

- 7.1 There are no environmental, sustainability or biodiversity implications which arise directly from this report.

8. Risk Implications

- 8.1 Key Performance Indicators track performance against specific areas of risk within the service. Where there are associated risks, the service and/or corporate risk register are updated along with how the risk is being mitigated.

9. Other implications

9.1 Not applicable

10. Timetable for Implementation

10.1 This is the third quarterly report for the 2023/24 municipal year. The next report, covering 'Quarter 4' will be brought to the meeting of Community Services Committee in June 2024.

11. Background papers

Proposed Key Performance Indicators – Community Services March 2023

12. Appendices

Appendix 'A' Quarter 3 Community Services KPI Information