

Report title	Community Services 2023/24 Full Year & 2024/25 Targets KPI Report
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Department	Community Services
Exempt?	No
Exemption type	Not applicable

Purpose of report:
To resolve

Synopsis of report:
This report and the attached appendix outline the performance of service areas against the agreed key performance indicators for 2023/24.
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.

Recommendation(s):
The proposed service Key Performance Indicators and targets for 2024/2025 be approved.

1. Context and background of report

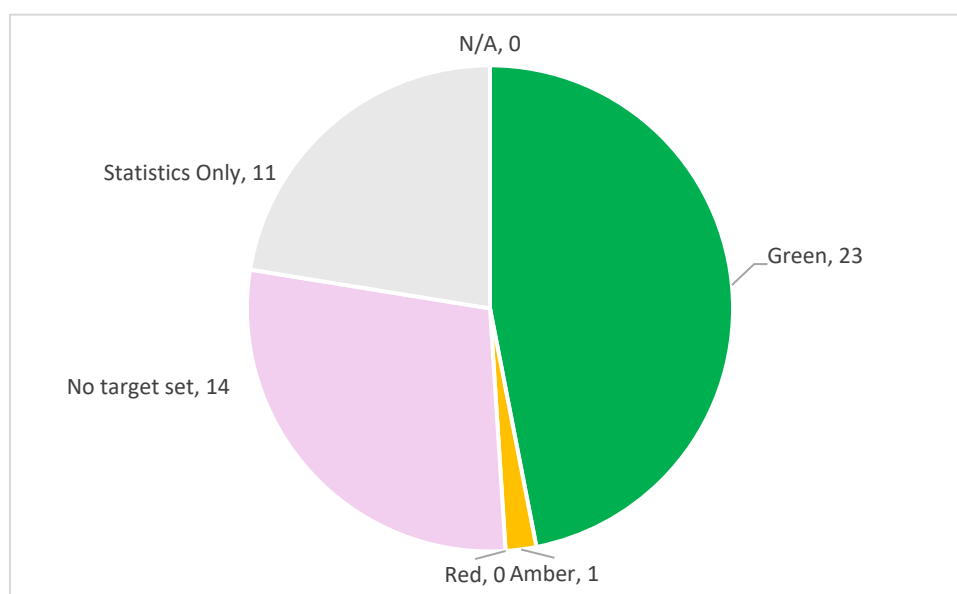
- 1.1 At the meeting of this Committee in March 2023, Officers presented a report which outlined the key performance indicators (KPI) that the service areas within the Community Services Business Unit would bring to future committees.
- 1.2 The proposed KPIs were approved, and it was agreed that quarterly 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 many 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 of the statistical data provided is for the purpose of monitoring service impact, therefore they do not have targets and instead only provide actuals. These are captured as 'statistics only'. These are most relevant for Community Safety and Safer Runnymede where it would not be appropriate to set a target as the statistics presented are a representation of the breadth of tasks undertaken by the service. These KPIs therefore 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 In FY23 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. These have been reinstated for FY24 in anticipation of the decision of Members on the future of the service.
- 2.4 The full KPI report can be found within Appendix A. A summary of the distribution of RAG rating can be found below, with a fuller explanation in 2.5 and 2.6 where services have made good progress from the previous quarter or are amber or red RAG rating.



- 2.5 The service continues to perform well against the KPIs set, with some service areas meeting or exceeding targets. During Quarter 4, the following services identified as a risk or concern in Quarter 3 have made gains and improved:
- HSP1 HomeSafe Plus: RBC data is now exceeding the target set.
 - HIA1: The annual target for 23/24 for the number of referrals to Home Improvement Agency was 130. The actual was 138. Although the targets were not met individually in Q3 and Q4 the annual target was exceeded. The number of referrals increased at the start of 2024. This increase came about following families visiting over the festive period and reporting additional needs of residents

to ASC. Our Disabled Facility Grants (DFG) referrals are dependent upon Adult Social Care (ASC) and so there was a decrease in referrals throughout March.

2.6 Where KPIs are showing as 'Amber' or 'Red' a narrative has been provided both in Appendix A and below:

- SP1 Total number of Social Prescribing referrals (Runnymede Borough Council): as documented in the Officer comment. The annual target for the number of referrals for RBC in 23/24 was 705, with the actual number being 665. Although below target, it is less than 10% below. It must also be acknowledged that the 23/24 targets were set when there were 4 Social Prescribers. Throughout 23/24 the number of social prescribers went from 4 to 3, as discussed in a previous meeting of this Committee, where Officers advised the intention to review the Cost-of-Living Social Prescriber role and see if alternative delivery mechanisms were more appropriate. This is ongoing, working with Housing colleagues.

2024-25 KPIs

2.7 Within the Appendix are proposed Key Performance Indicators and targets for 2024/25. There are no changes to the 2023/24 KPIs with the targets based on reasonable estimates using 2023-24 data and, in some cases, to align with budget planning.

CD3 - Numbers attending the Sportability Festival

2.8 Key Performance Indicators within Community Safety and Safer Runnymede are provided to monitor both the breadth and impact of the work undertaken by the Council. It is not appropriate to set targets for these KPIs and they are therefore shared to provide 'statistics only'. Officers and members can monitor the impact of the work undertaken by these teams. The KPIs this is relevant for are as follows:

- SAF1 - Total number of ASB reports received (Community Safety Only)
- SAF2 - Number of ASB Case Review (ASBCR) applications received
- SAF3 - Number of Community Protection Warnings (CPW's) issued
- SAF4 - Number of Community Protection Notices (CPN's) issued
- SAF5 - Number of Children Services MAP enquiries received
- SAF6 - Number of Domestic Abuse Related Death Review (DARDR) notifications
- SRM1 - Number of Community Alarm calls received (Runnymede) - Excluding calls when employee on site
- SRM2 - Number of Community Alarm Calls received (Surrey Heath) - Exclude Calls when employee on site
- SRM3 - Percentage of Community Alarm Calls received resulting in intervention/emergency response being required (Runnymede)
- SRM4 - Percentage of Community Alarm calls received resulting in intervention/emergency response being required (Surrey Heath)
- SRM5 - Number of incidents reported/recorded by CCTV (Runnymede)

2.9 Officers are recommending one additional KPI which is to report on and track the total number of community volunteer hours facilitated by the Open Spaces Development Team to support both projects and maintenance of our open spaces and parks. This will not only demonstrate the social value of the work and subsequent impact but the potential cost savings to the Council.

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 report pulls together Q4 and the full 2023/24 municipal year. It also sets out the proposed targets. The next report, covering Quarter 1 will be brought to the meeting of this Committee in September 2024.

11. Conclusion

11.1 The full outturn of KPI data for the year 2023-2024 demonstrates the breadth, demand and value of the services and functions provided within Community Services. Despite the challenges faced over the course of the year, the Community Services team has shown great resilience and commitment to providing a high volume, and quality of service.

12. Background papers

Proposed Key Performance Indicators – Community Services March 2023

13. Appendices

Appendix A 2023-24 KPI Full Year & 2024-25 Targets