

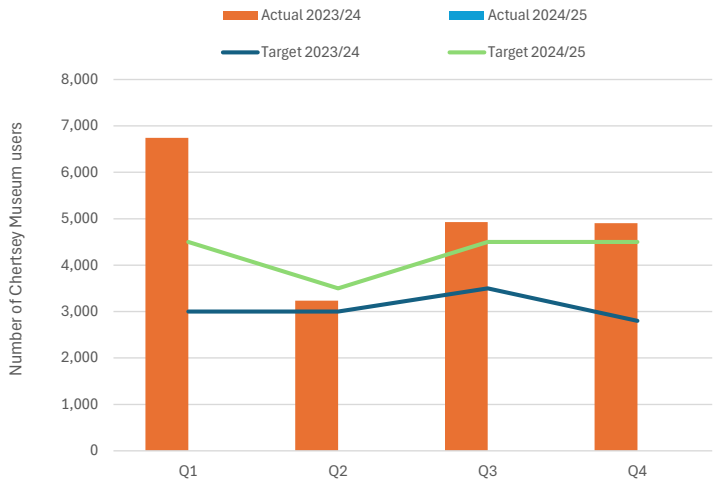
Community Services KPI's

Quarter 4 and Full Year 2023/24 & Targets for 2024/25

Performance/activity has met or exceeded the quarterly / annual target.	Green	Actual 2023/24	
Performance / activity has missed its quarterly / annual target but is within ≤10% of relative target.	Amber	Target 2023/24	
Performance / activity has missed its quarterly / annual target and is >10% of relative target.	Red	Actual 2024/25	
Data not available	Not available	Target 2024/25	

Chertsey Museum

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



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A

Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	3,000	6,744	4,500	
Q2	3,000	3,237	3,500	
Q3	3,500	4,927	4,500	
Q4	2,800	4,906	4,500	
Annual	12,300	19,814	17,000	0

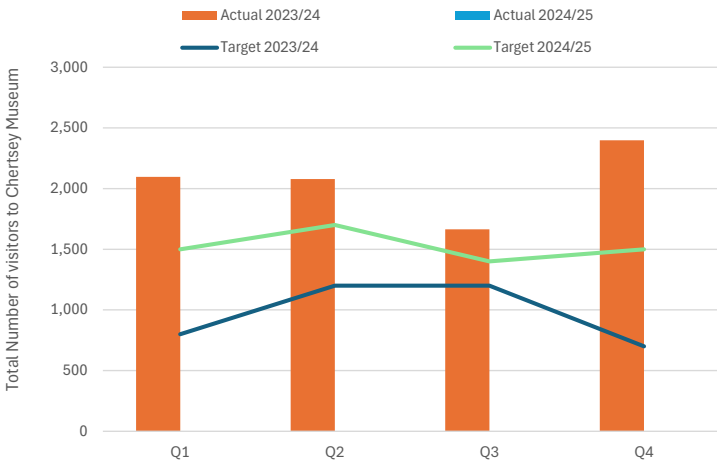
Comment:

FY23 Final RAG Rating: **GREEN**.

The annual target for 23/34 was 12,300 users of Chertsey Museum. The actual for 23/24 was 19,814. This financial year was therefore 7,514 users over target.

The figures for 24/25 may be lower than those for 23/24 due to the Museum being closed for 1 month because of building work.

CM2 - Total number of visitors to Chertsey Museum



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A

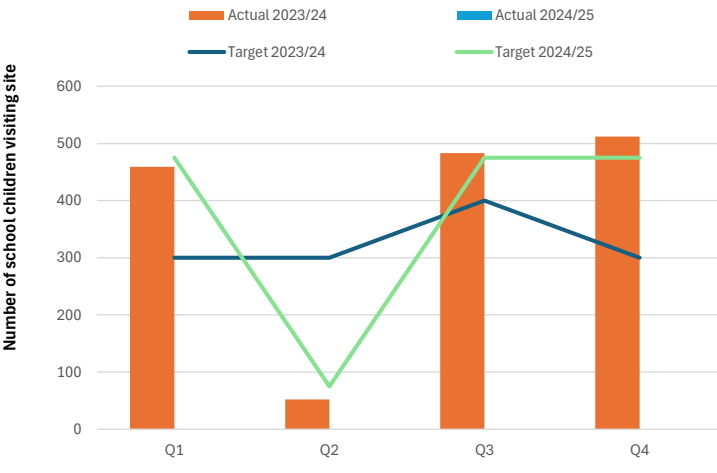
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	800	2,097	1,500	
Q2	1,200	2,079	1,700	
Q3	1,200	1,664	1,400	
Q4	700	2,398	1,500	
Annual	3,900	8,238	6,100	0

Comment:

FY23 Final RAG Rating: **GREEN**.

The annual target for the number of visitors to Chertsey Museum in 23/34 was 3,900. The actual for 23/24 was 8,238. The meuseum, financial year therefore saw 5,138 more users than the target.

CM3 - Number of school children visiting the site as part of Chertsey Museum Education Sessions



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A

Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	300	459	475	
Q2	300	52	75	
Q3	400	483	475	
Q4	300	512	475	
Annual	1,300	1,506	1,500	0

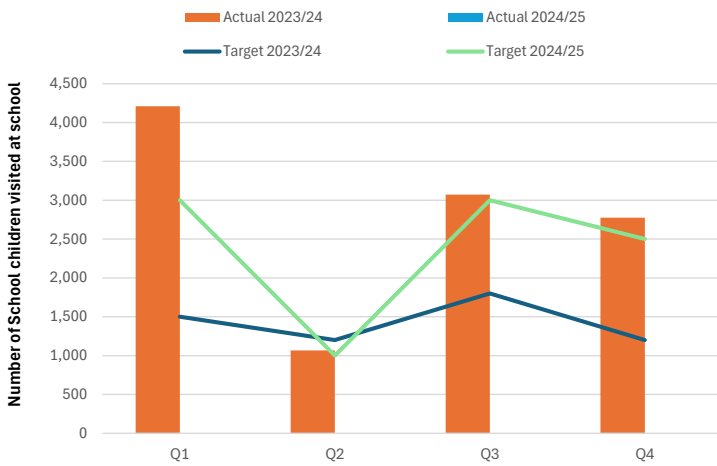
Comment:

FY23 Final RAG Rating: **GREEN**.

The annual target for the number of school children visiting the site as part of Chertsey Museum Education Sessions in 23/34 was 1,300. The actual for 23/24 was 1,506.

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

Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A



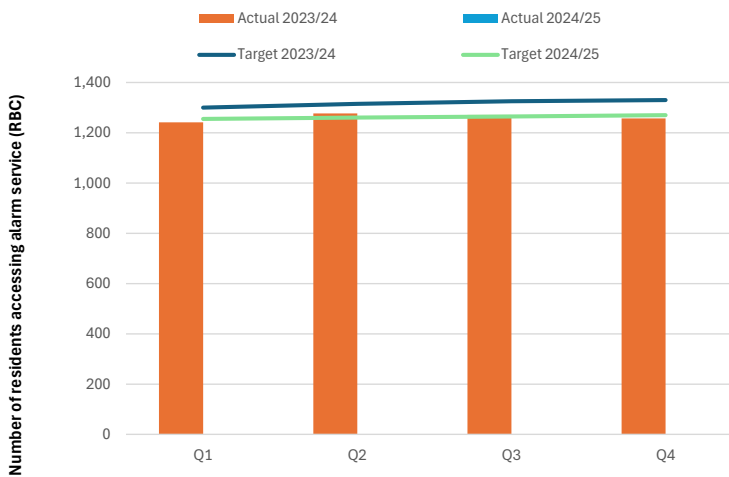
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	1,500	4,210	3,000	0
Q2	1,200	1,065	1,000	0
Q3	1,800	3,073	3,000	0
Q4	1,200	2,774	2,500	0
Annual	5,700	11,122	9,500	0

Comment:
 FY23 Final RAG Rating: **GREEN**.
 The annual target for the number of school children visited as part of Chertsey Museum Education Sessions in 23/34 was 5,700. The actual for 23/24 was 11,122.

Community Alarms & Telecare

CAT1 - Number of residents accessing the Community Alarm service (RBC) (Monthly total)

Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A

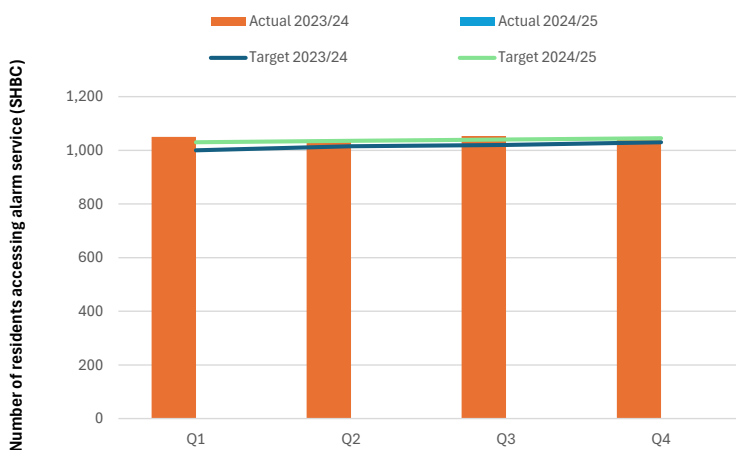


Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	1,300	1,241	1,255	0
Q2	1,315	1,277	1,260	0
Q3	1,325	1,271	1,265	0
Q4	1,330	1,257	1,270	0
Annual	1,330	1,262	1,270	0

Comment:
 FY23 Final RAG Rating: **GREEN**.
 The end of year target for the number of residents accessing the alarms service for Runnymede in 23/24 was 1,330. The actual was 1,257, short of the target by 73 clients.

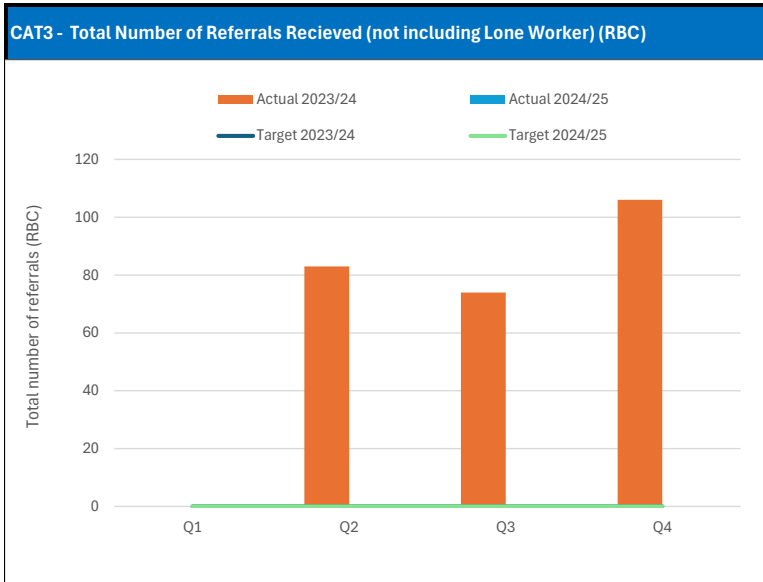
CAT2 - Number of residents accessing the Community Alarm service (SHBC) (Monthly Total)

Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A



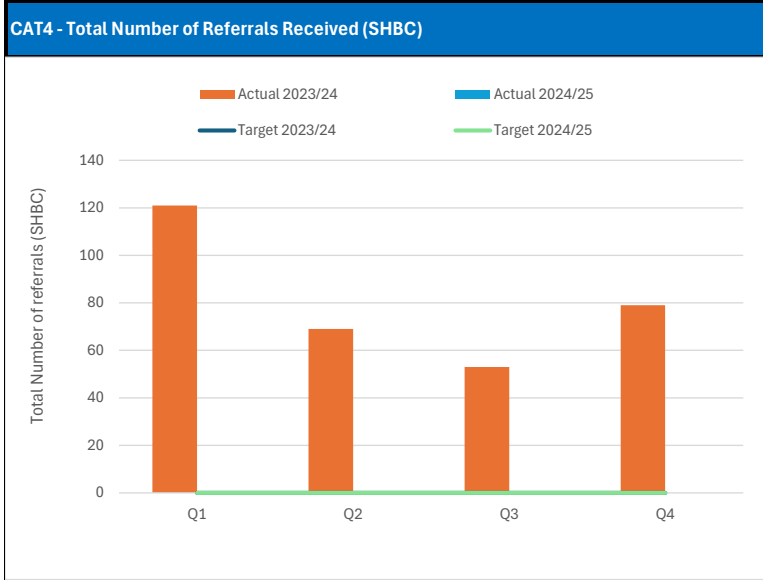
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	1,000	1,050	1,030	0
Q2	1,015	1,035	1,035	0
Q3	1,020	1,053	1,040	0
Q4	1,030	1,047	1,045	0
Average	1,030	1,046	1,070	0

Comment:
 FY23 Final RAG Rating: **GREEN**.
 The end of year target for the number of residents accessing the alarms service for Surrey Heath in 23/24 was 1,030. The actual for 23/24 was 1,046.



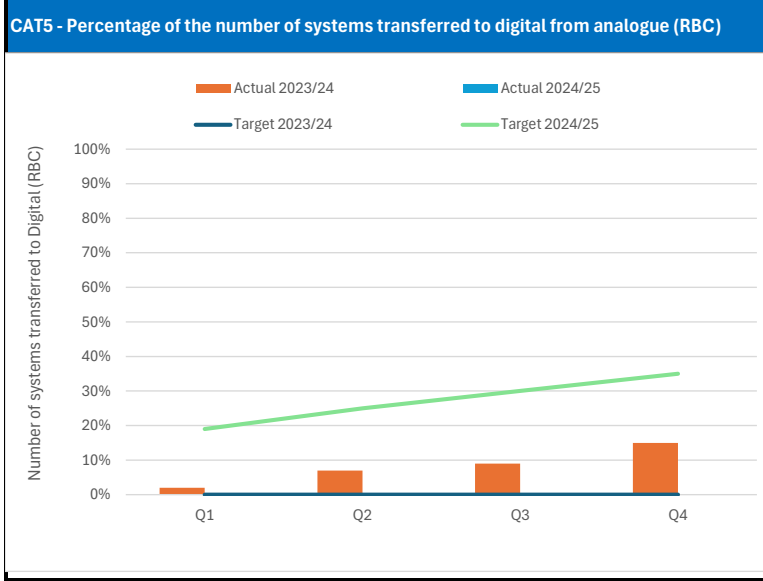
Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set		Statistics Only	
Q2	No target set	83	Statistics Only	
Q3	No target set	74	Statistics Only	
Q4	No target set	106	Statistics Only	
Annual		263	0	0

Comment:
This data is the total number of referrals received from various sources, including partners such as Adult Social Care, Health etc. No targets are set for this as the referrals from these sources are beyond our control.



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	121	Statistics Only	
Q2	No targets set	69	Statistics Only	
Q3	No targets set	53	Statistics Only	
Q4	No targets set	79	Statistics Only	
Annual	0	322	0	0

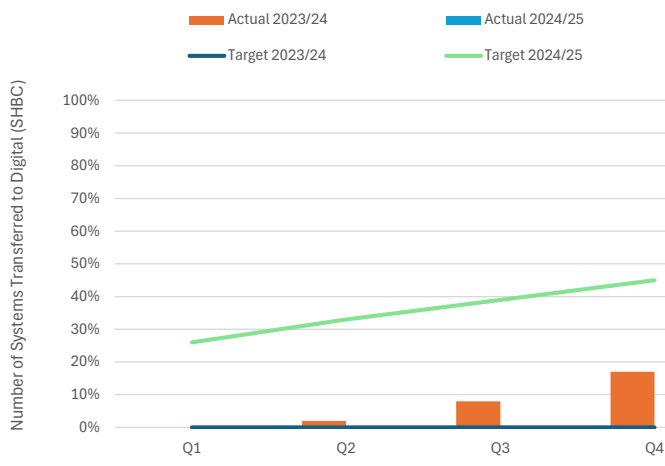
Comment:
This data is the total number of referrals received from various sources, including partners such as Adult Social Care, Health etc. No targets are set for this as the referrals from these sources are beyond our control.



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set	2%	19%	
Q2	No target set	7%	25%	
Q3	No target set	9%	30%	
Q4	No target set	15%	35%	
Annual				

Comment:
This is an ongoing objective on the service business unit plan as part.

CAT6 - Percentage of the number of systems transferred to digital from analogue (SHBC)

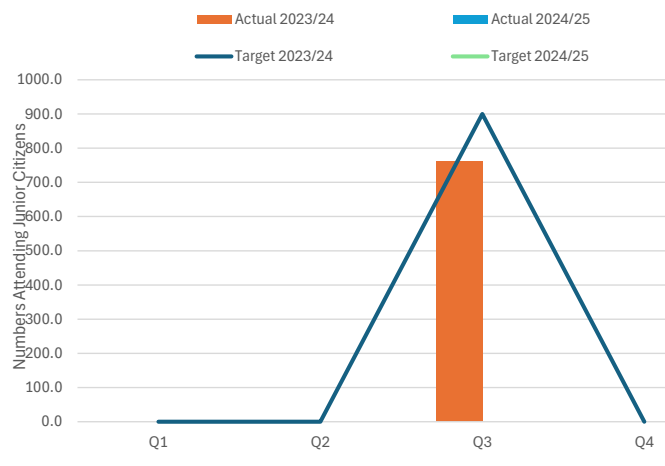


Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set	0%	26%	
Q2	No target set	2%	33%	
Q3	No target set	8%	39%	
Q4	No target set	17%	45%	
Annual				

Comment:
This is an ongoing objective on the service business unit plan as part.

Community Development

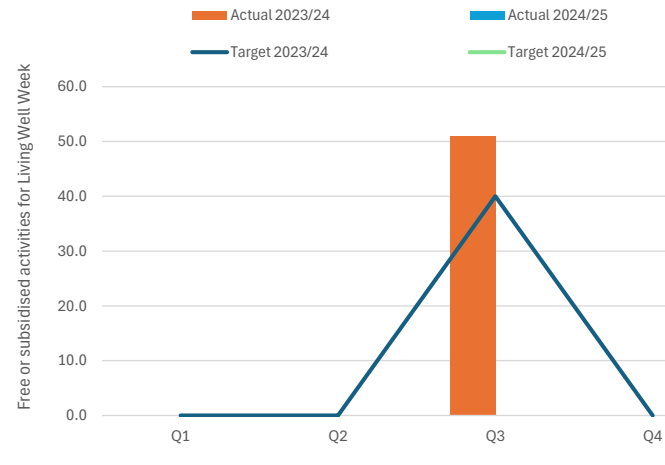
CD1 - Numbers Attending Junior Citizens



Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set			
Q2	No target set			
Q3	900	761	800	
Q4	No target set			
Annual	900	761	800	0

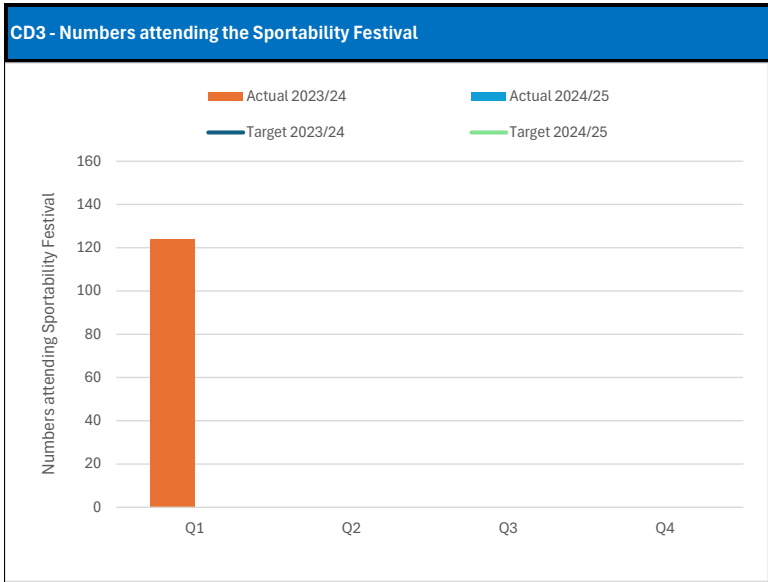
Comment:
There was a reduction in the overall attendee numbers for Junior Citizen this year due to the implementation of Surrey County Council's Safer Communities Programme which was designed to replace Junior Citizen. Whilst a couple of schools opted to trial only utilising the Safer Communities Programme, most schools still wished to attend Junior Citizen.

CD2 - Free or subsidised activities for Living Well Week



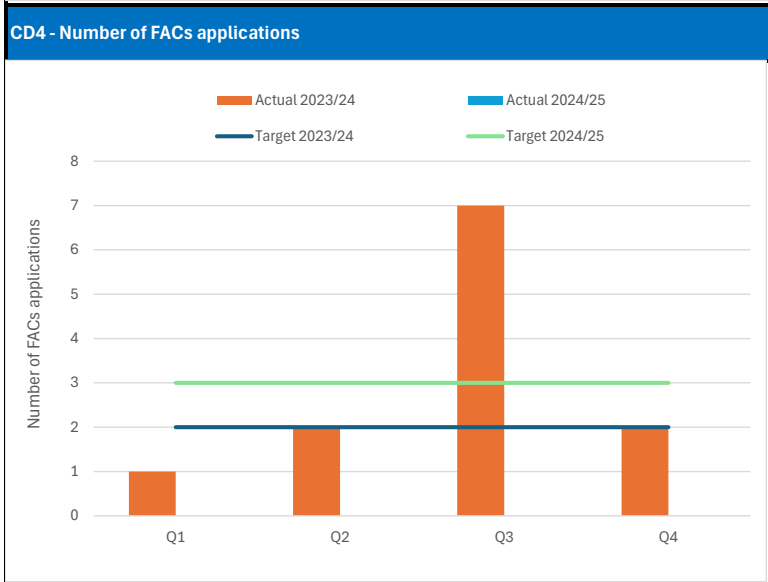
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set			
Q2	No target set			
Q3	40.0	51	55	
Q4	No target set			
Annual	40.0	51	55	0

Comment:
FY23 Final RAG Rating: **GREEN**.



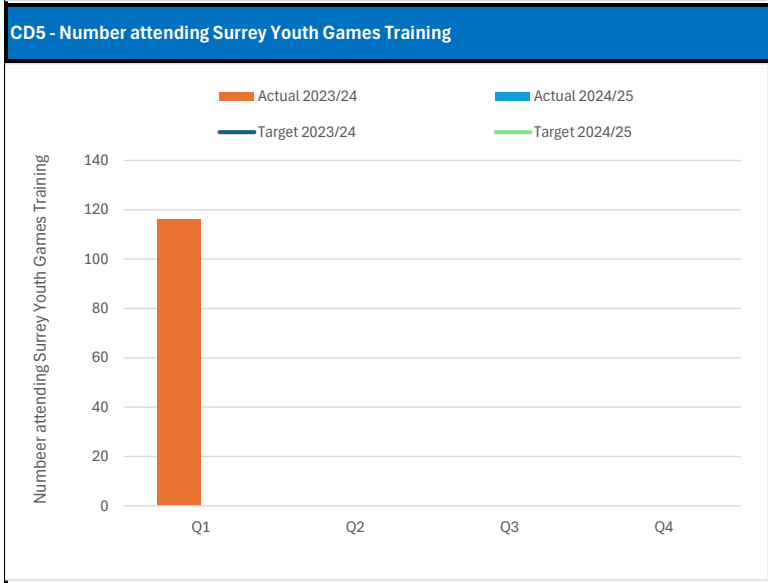
Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	120	124	150	
Q2				
Q3				
Q4				
Annual	120	124	150	0

Comment: Successful event at Royal Holloway on the 18th & 25th April, 124 participants took part in Boccia, Tennis, Dance, Judo, Health and Wellbeing Workshop and Boxing. All sessions were delivered by local clubs. Comms did a good news story on social media. Two schools cancelled a week before the event, one double booked and the other; the lead teacher didn't work on the day of the event.



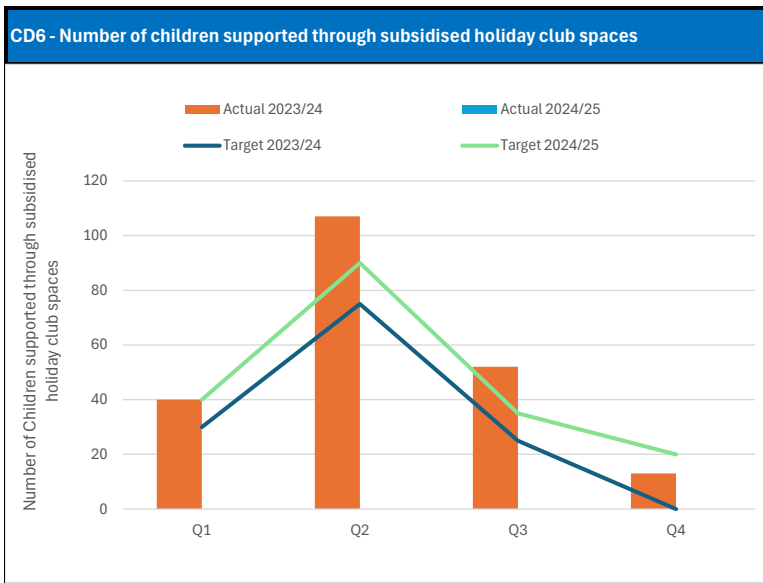
Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	2	1	3	
Q2	2	2	3	
Q3	2	7	3	
Q4	2	2	3	
Annual	8	12	12	0

Comment:
FY23 Final RAG Rating: **GREEN**.
The annual target for the number of FAC's applications in 23/24 was 8. The actual for 23/24 was 12.



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	90	116	120	
Q2				
Q3				
Q4				
Annual	90	116	120	0

Comment:
FY23 Final RAG Rating: **GREEN**.
The annual target for the number attending Surrey Youth Games Training 23/34 was 90. The actual for 23/24 was 116.



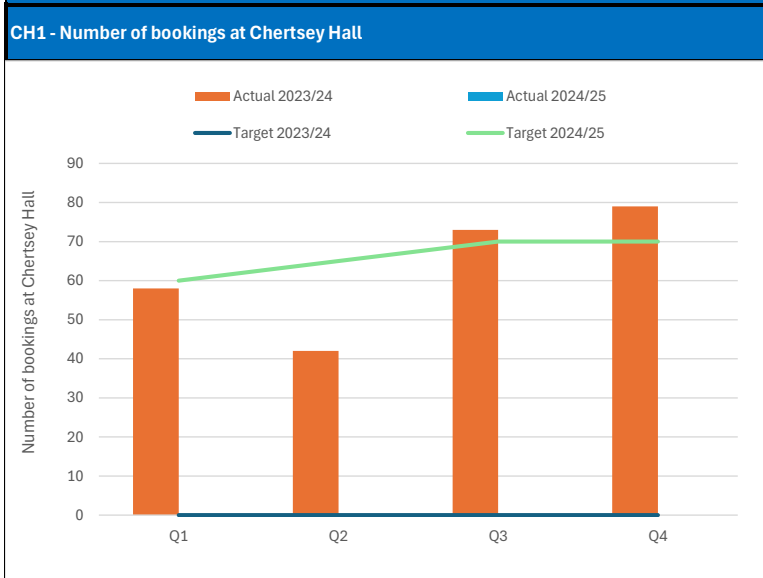
Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	30	40	40	
Q2	75	107	90	
Q3	25	52	35	
Q4	0	13	20	
Annual	130	212	185	0

Comment:

FY23 Final RAG Rating: **GREEN**.

The annual target for the number of children supported through subsidised holiday club spaces in 23/24 was 130 and the actual was 212.

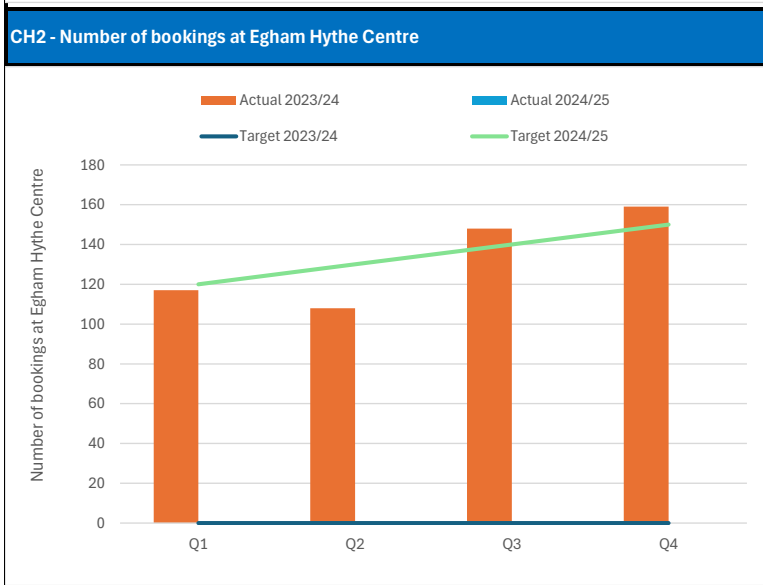
Community Halls



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set	58	60	
Q2	No target set	42	65	
Q3	No target set	73	70	
Q4	No target set	79	70	
Annual		252	265	0

Comment:

There has been a steady increase in hires throughout the year. The price structure has been reviewed for FY24 with the aim of continuing this trajectory.



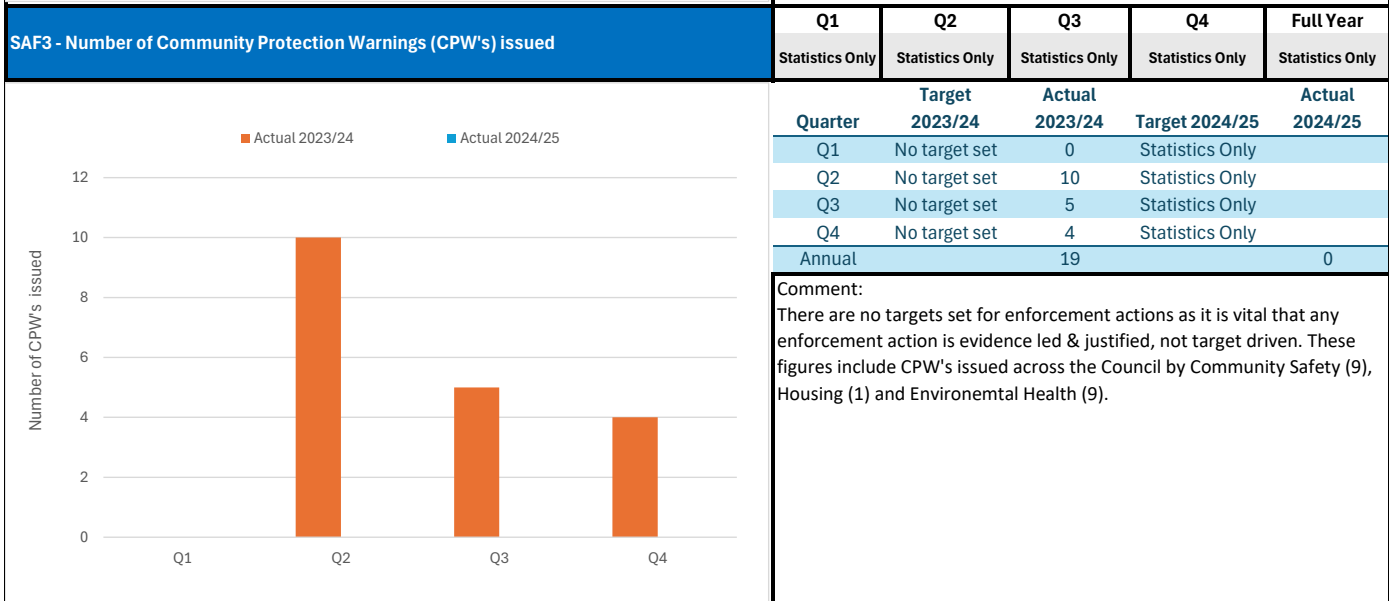
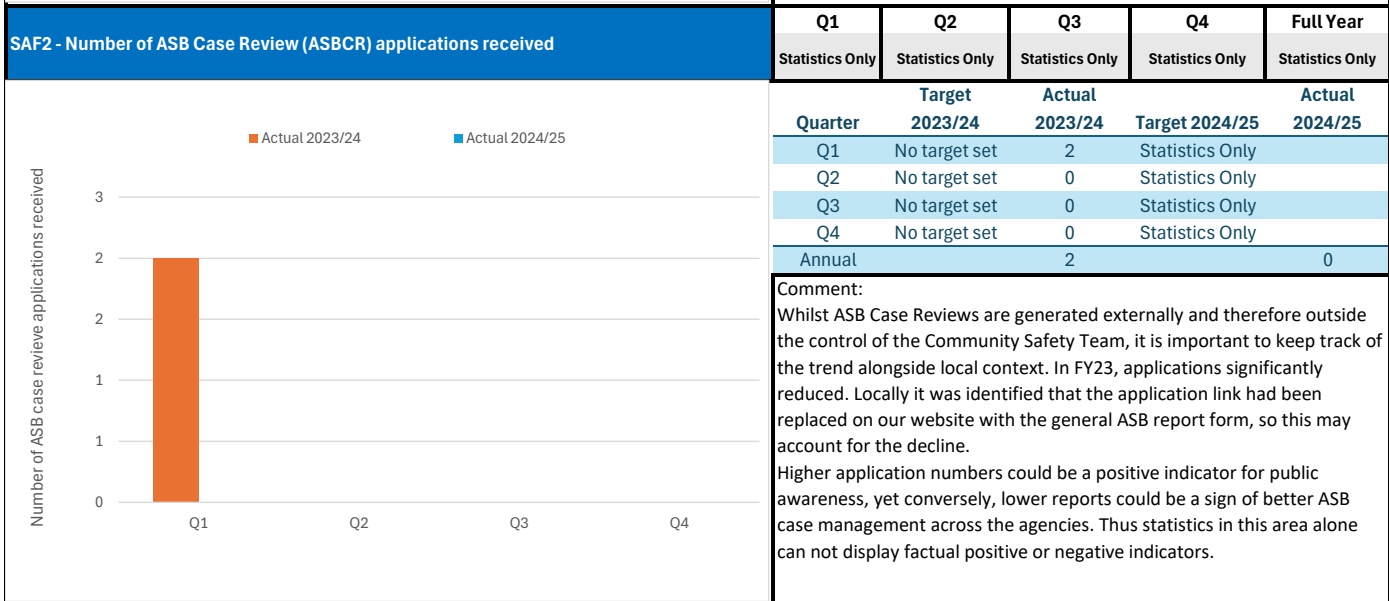
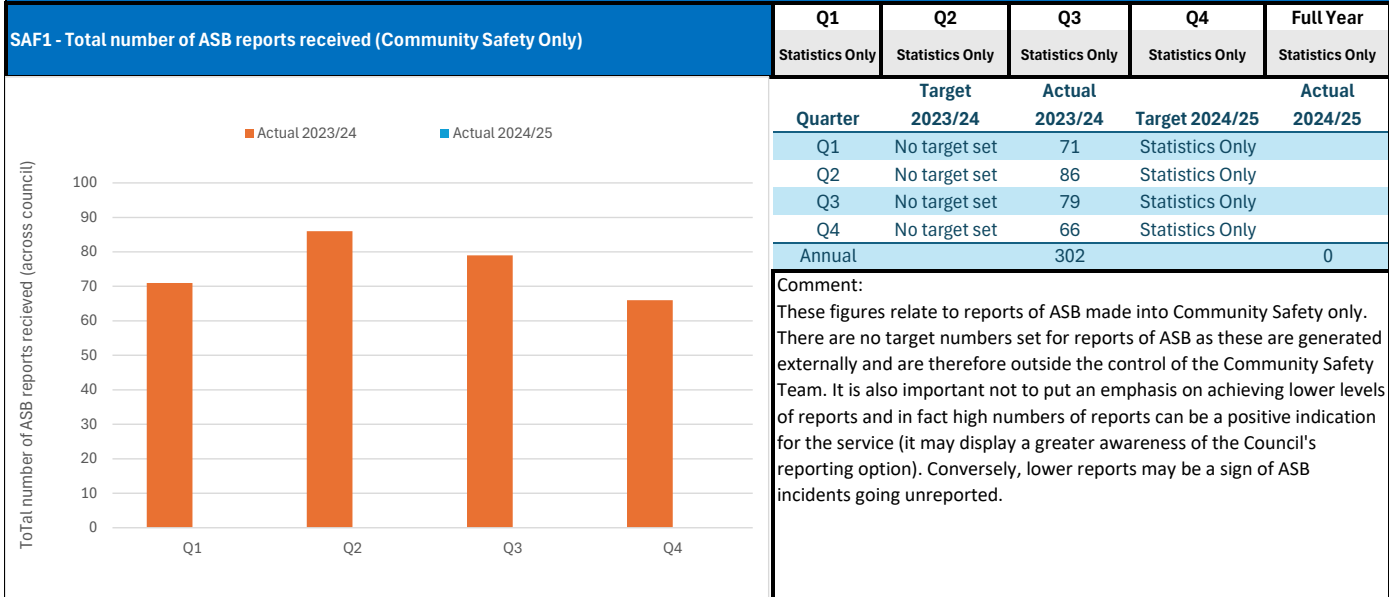
Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set	117	120	
Q2	No target set	108	130	
Q3	No target set	148	140	
Q4	No target set	159	150	
Annual		532	540	0

Comment:

There has been a good uptake in hires throughout the year. The price structure has been reviewed for FY24 with the aim of continuing this trajectory.

Community Safety - Statistics

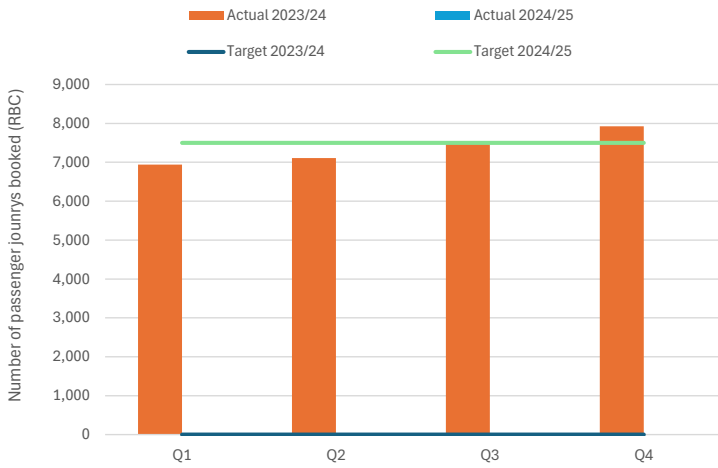
Statistical data is provided for information purposes only to demonstrate the breadth of work undertaken within Community Safety.



SAF4 - Number of Community Protection Notices (CPN's) issued		Q1	Q2	Q3	Q4	Full Year
		Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only
<p>Number of CPN's issued</p>	Target		Actual		Actual	
	Quarter	2023/24	2023/24	Target 2024/25	2024/25	
	Q1	No target set	0	Statistics Only		
	Q2	No target set	0	Statistics Only		
	Q3	No target set	0	Statistics Only		
	Q4	No target set	0	Statistics Only		
Annual			0			0
<p>Comment:</p> <p>There are no targets set for enforcement actions as it is vital that any enforcement action is evidence led & justified, not target driven. CPN's can only be issued upon breach of a CPW and for FY23 there were no CPW's that required escalating to CPN.</p>						
SAF5 - Number of Children Services MAP enquiries received		Q1	Q2	Q3	Q4	Full Year
		Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only
<p>Number of children services MAP enquiries receive</p>	Target		Actual		Actual	
	Quarter	2023/24	2023/24	Target 2024/25	2024/25	
	Q1	No target set	4	Statistics Only		
	Q2	No target set	4	Statistics Only		
	Q3	No target set	1	Statistics Only		
	Q4	No target set	1	Statistics Only		
Annual			10			0
<p>Comment:</p> <p>There are no targets set for MAP enquiries as these are external requests outside of the Council's control. Upon receiving a concern for a child, SCC begin triaging the report and in cases whereby further information is required for the decision making process a MAP enquiry will be sent to relevant agencies. As such, a decline in requests is not in its own right a negative indicator as it has no bearings on the number of concerns being submitted to the C-SPA.</p>						
SAF6 - Number of Domestic Abuse Related Death Review (DARDR) notifications		Q1	Q2	Q3	Q4	Full Year
		Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only
<p>Number of DHR notifications</p>	Target		Actual		Actual	
	Quarter	2023/24	2023/24	Target 2024/25	2024/25	
	Q1	No target set	0	Statistics Only		
	Q2	No target set	0	Statistics Only		
	Q3	No target set	0	Statistics Only		
	Q4	No target set	0	Statistics Only		
Annual			0			0
<p>Comment:</p> <p>There are no targets set for DARDRs as these are external notifications upon death of a Runnymede resident with links to Domestic Abuse. FY23 saw no notifications, however the 3 reviews commenced in FY22 remained ongoing, with one of the reviews converted into a joint Safeguarding Adults Review (SAR).</p>						

Community Transport

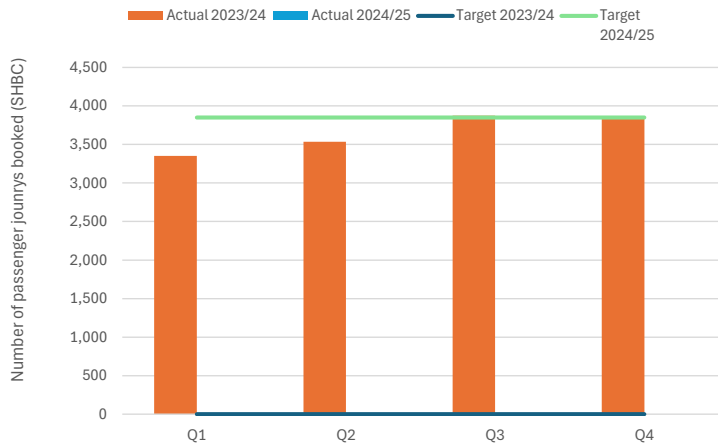
CT1 - Number of Passenger Journeys booked (RBC)



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set	6,940	7,500	
Q2	No target set	7,110	7,500	
Q3	No target set	7,512	7,500	
Q4	No target set	7,925	7,500	
Annual		29,487	30,000	0

Comment:
This data represents the total number of journeys booked across the whole service. Journeys have increased by 413 since Q3.

CT2 - Number of passenger journeys Booked (SHBC)

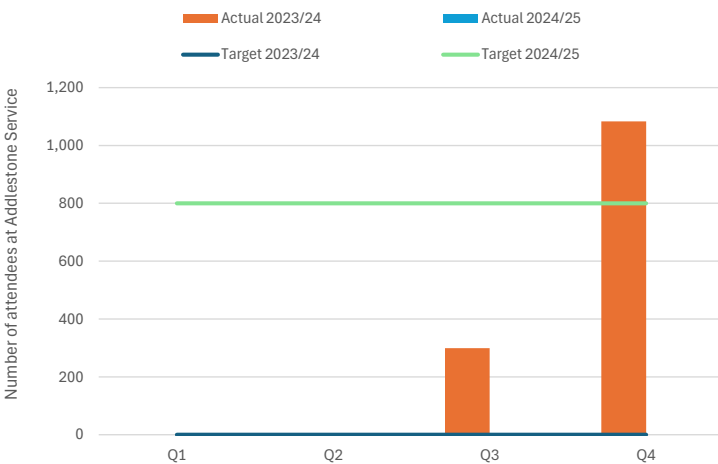


Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No target set	3,353	3,850	
Q2	No target set	3,534	3,850	
Q3	No target set	3,874	3,850	
Q4	No target set	3,856	3,850	
Annual		14,617	15,400	0

Comment:
This data represents the total number of journeys booked across the whole service. The service was short of the annual target by 783. Capacity has been impacted by recruitment and retention challenges.

Day Centre Services

SCS1 - Number of attendees at Addlestone Service

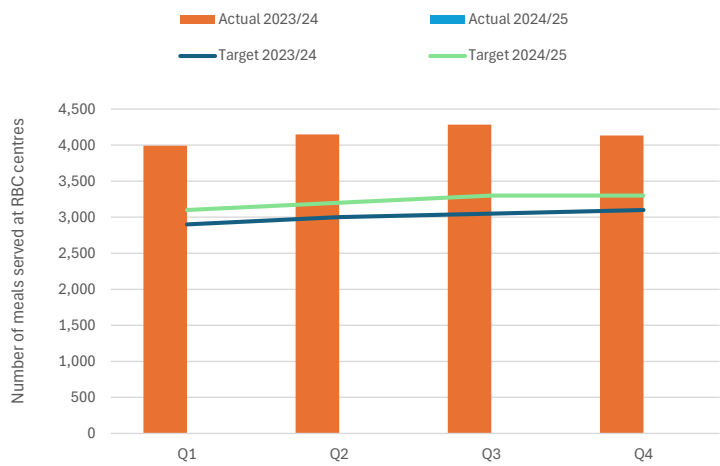


Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	0	800	
Q2	No targets set	0	800	
Q3	No targets set	299	800	
Q4	No targets set	1,083	800	
Annual		1,382	3,200	0

Comment:
These figures reflect the number of meals served, due to it not being possible to measure attendees only.

There were no targets for the 23/24 year due to Eileen Tozer Centre being closed.

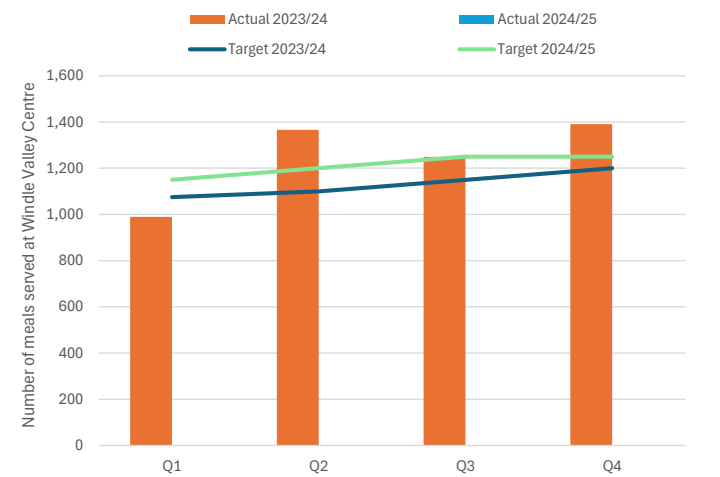
SCS2 - Number of meals served at RBC centres



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	2,900	3,992	3,100	
Q2	3,000	4,148	3,200	
Q3	3,050	4,284	3,300	
Q4	3,100	4,134	3,300	
Annual	12,050	16,558	12,900	0

Comment:
 FY23 Final RAG Rating: **GREEN**.
 The annual target for the number of meals served in RBC centres in 23/24 was 12050. The actual number of meals served was 16558, exceeding the target by 4,508 meals

SCS3 - Number of meals served at Windle Valley Centre

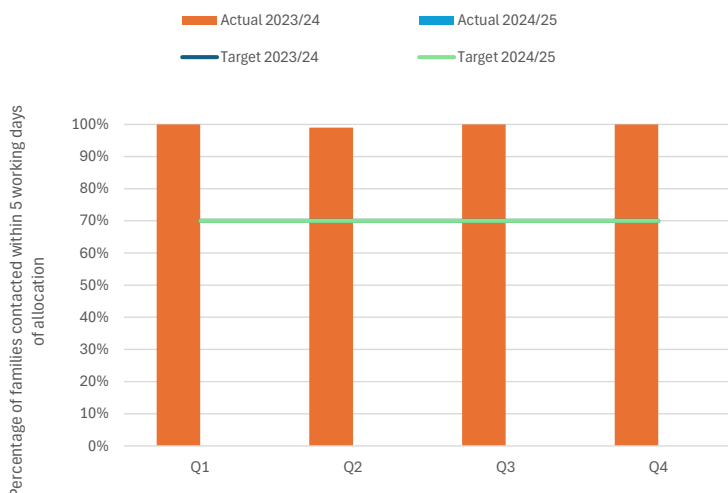


Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	1,075	989	1,150	
Q2	1,100	1,366	1,200	
Q3	1,150	1,249	1,250	
Q4	1,200	1,391	1,250	
Annual	4,525	4,995	4,850	0

Comment:
 FY23 Final RAG Rating: **GREEN**.
 The annual target for the number of meals served at Windle Valley in 23/24 was 4,525. The actual number of meals served was 4,995.

Family Support

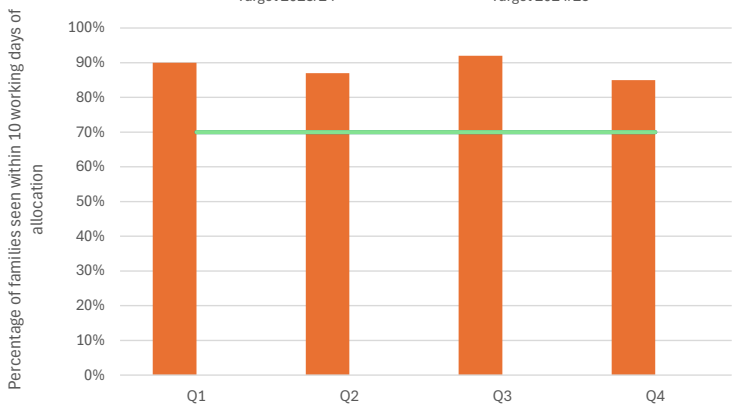
FS1 - Percentage of families contacted within 5 working days of allocation



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	70%	100%	70%	
Q2	70%	99%	70%	
Q3	70%	100%	70%	
Q4	70%	100%	70%	
Annual	70%	100%	70%	

Comment:
 FY23 Final RAG Rating: **GREEN**.
 Family Support services are delivered by Surrey Heath Borough Council on behalf of the Community Services Partnership.

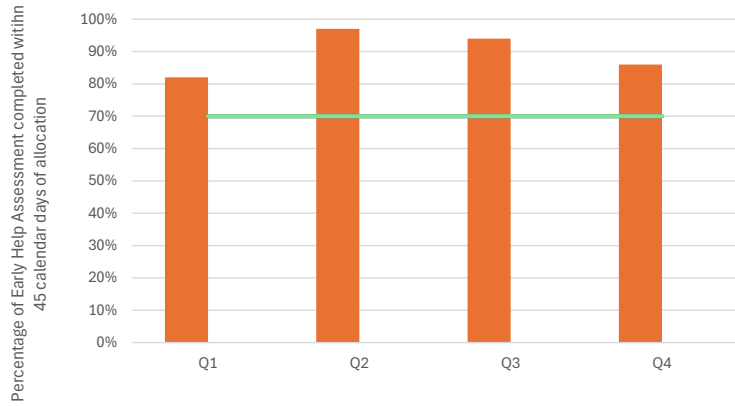
FS2 - Percentage of Families seen within 10 working days of allocation



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	70%	90%	70%	
Q2	70%	87%	70%	
Q3	70%	92%	70%	
Q4	70%	85%	70%	
Annual	70%	89%	70%	

Comment:
 FY23 Final RAG Rating: **GREEN**.
 Family Support services are delivered by Surrey Heath Borough Council on behalf of the Community Services Partnership.

FS3 - Percentage of Early Help assessment completed within 45 calendar days of allocation

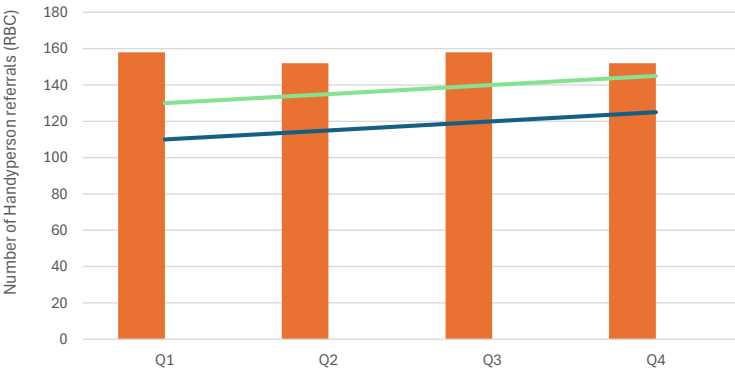


Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	70%	82%	70%	
Q2	70%	97%	70%	
Q3	70%	94%	70%	
Q4	70%	86%	70%	
Annual	70%	90%	70%	

Comment:
 FY23 Final RAG Rating: **GREEN**.
 Family Support services are delivered by Surrey Heath Borough Council on behalf of the Community Services Partnership.

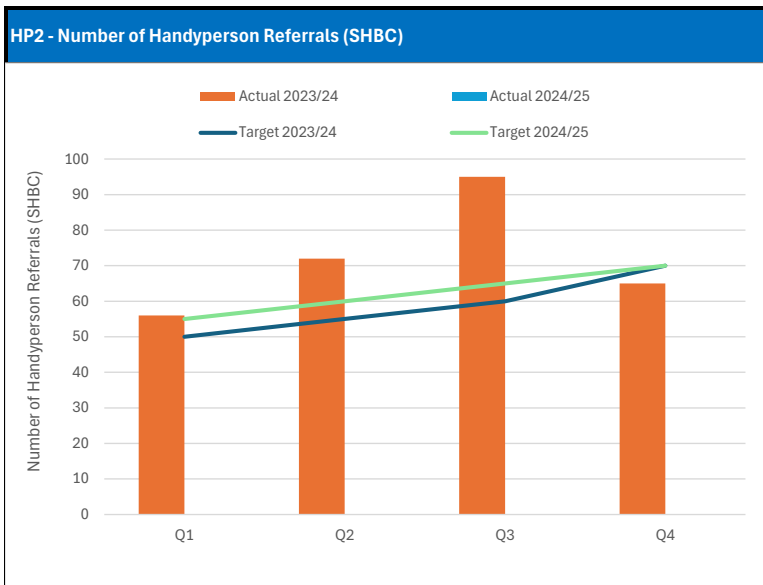
Handy Person / Home Improvement Agency

HP1 - Number of Handyperson referrals (RBC)



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	110	158	130	
Q2	115	152	135	
Q3	120	158	140	
Q4	125	152	145	
Annual	470	620	550	0

Comment:
 FY23 Final RAG Rating: **GREEN**.
 The annual target for 23/24 for the Number of Handyperson referrals for RBC was 470. The actual was 620. The service exceeded the annual target for this service.

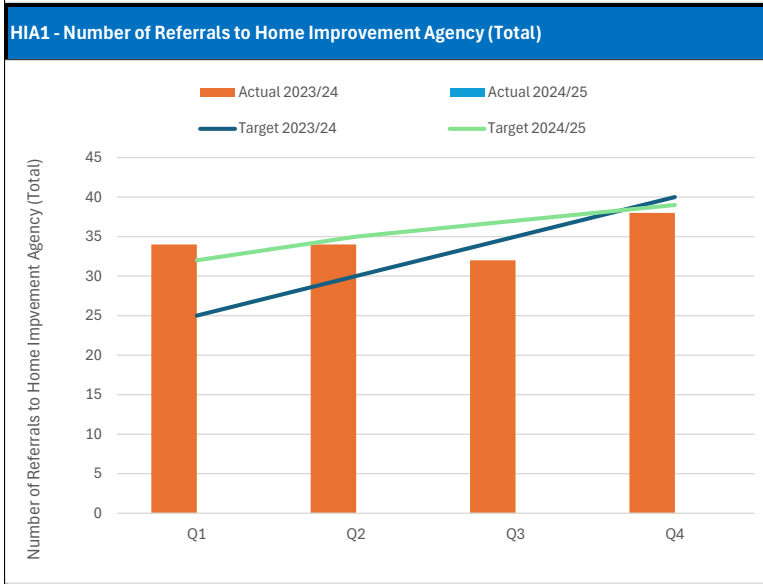


Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	50	56	55	
Q2	55	72	60	
Q3	60	95	65	
Q4	70	65	70	
Annual	235	288	250	0

Comment:

FY23 Final RAG Rating: **GREEN**.

The actual number of referrals exceeded the target set. This was in part due to an increase in referrals from Frimley Park Hospital using the Homesafe Plus process.



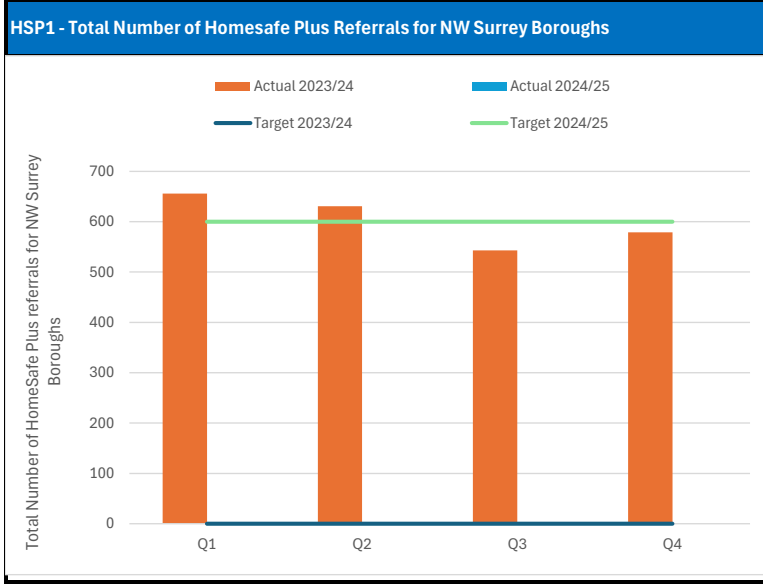
Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	25	34	32	
Q2	30	34	35	
Q3	35	32	37	
Q4	40	38	39	
Annual	130	138	143	0

Comment:

FY23 Final RAG Rating: **GREEN**.

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 DFG referrals are dependent upon ASC and so there was a decrease in referrals throughout March.

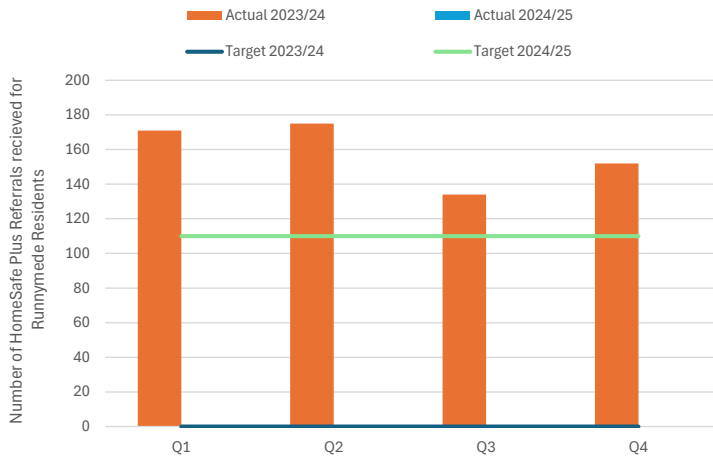
HomeSafe Plus



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
	Target	Actual		Actual
Quarter	2023/24	2023/24	Target 2024/25	2024/25
Q1	No targets set	656	600	
Q2	No targets set	631	600	
Q3	No targets set	543	600	
Q4	No targets set	579	600	
Annual		2,409	2,400	0

Comment: Total referrals for the year was 2,409. Referrals have been consistent throughout the year. This demonstrates the valuable role the council's services play in the successful discharge of residents across North West Surrey. FY23 Final RAG Rating: **GREEN**

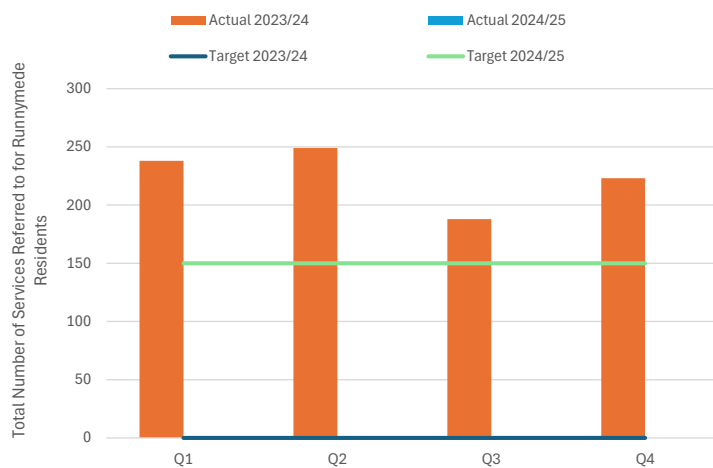
HSP2 - Number of HomeSafe Plus Referrals received for Runnymede Residents



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	171	110	
Q2	No targets set	175	110	
Q3	No targets set	134	110	
Q4	No targets set	152	110	
Annual		632	440	0

Comment:
Total referrals for the year was 632. Referrals have been consistent throughout the year. This demonstrates the valuable role the council's services play in the successful discharge of our residents in Runnymede.

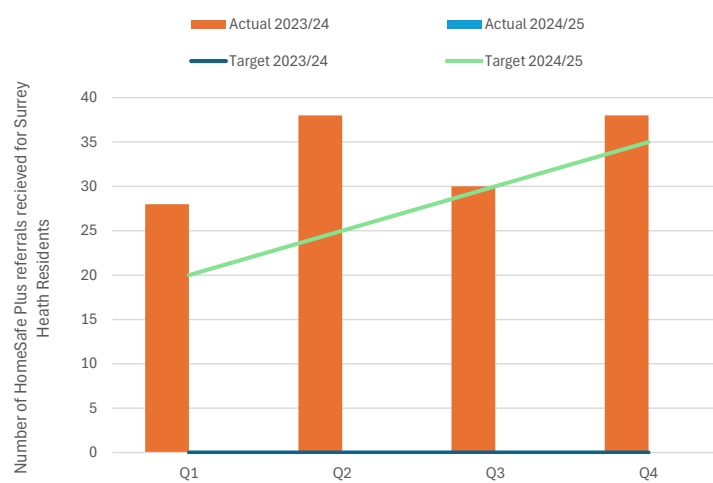
HSP3 - Total Number of Services Referred to for Runnymede Residents



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	238	150	
Q2	No targets set	249	150	
Q3	No targets set	188	150	
Q4	No targets set	223	150	
Annual		898	600	0

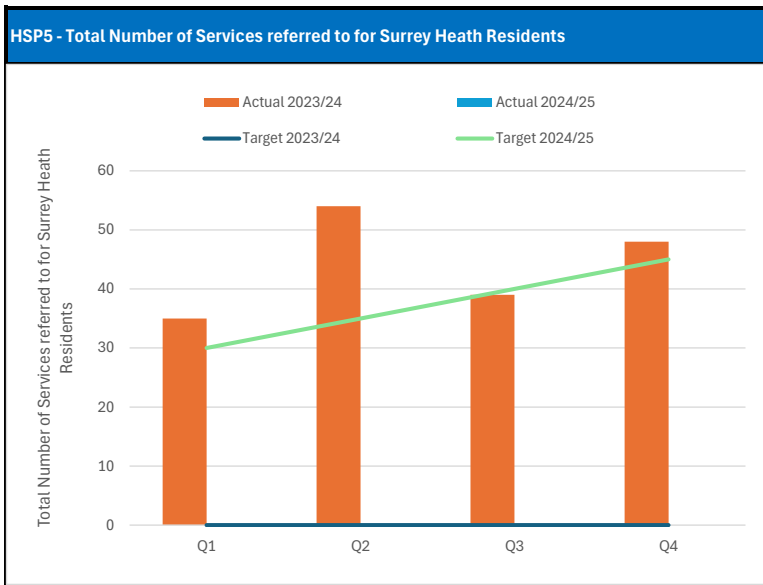
Comment:
Total services referred to for the year is 898. Referrals have been consistent throughout the year. This demonstrates that referrers are benefiting from the ability to refer to multiple council services, using Homesafe Plus, to support residents discharge from hospital and/or to assist them to continue to live independently in their own homes.

HSP4 - Number of Homesafe plus referrals received for Surrey Heath Residents



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	28	20	
Q2	No targets set	38	25	
Q3	No targets set	30	30	
Q4	No targets set	38	35	
Annual		134	110	0

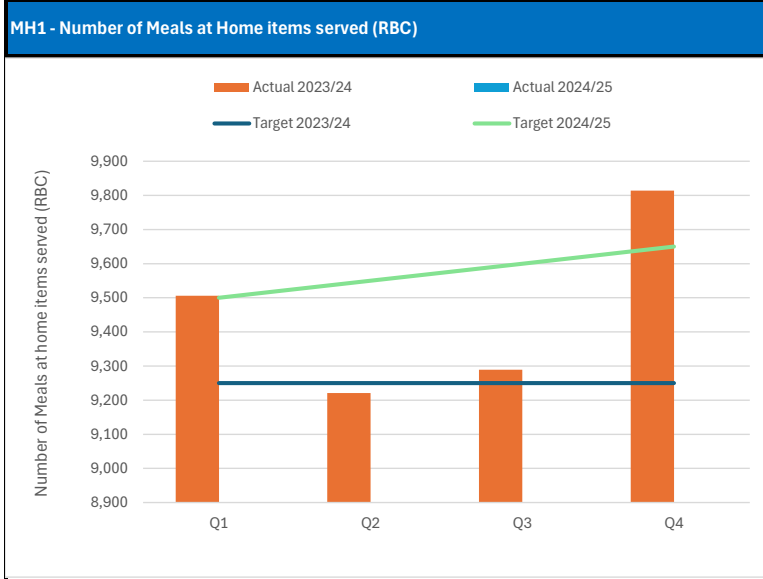
Comment:
Total referrals for the year was 134. Referrals have been consistent throughout the year. We continue to work closely with our partners at Frimley Park and Farnham Hospitals and community health and social care colleagues to promote Homesafe Plus with the aim of increasing its use in this area.
There are no Borough Discharge Officers based full time at FPH as there are at St Peters Hospital, but the Health Integration Officer at Surrey Heath is working with the FPH discharge team once a month to support discharges using Homesafe Plus.
Frimley Park and Farnham hospitals service an area bordered by and incorporating other local authorities and patients residing in these areas would therefore not have access to the current service delivered by Surrey Heath and NWS Surrey borough councils. There is an aspiration to develop the service to extend its reach in the future.



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	35	30	
Q2	No targets set	54	35	
Q3	No targets set	39	40	
Q4	No targets set	48	45	
Annual		176	150	0

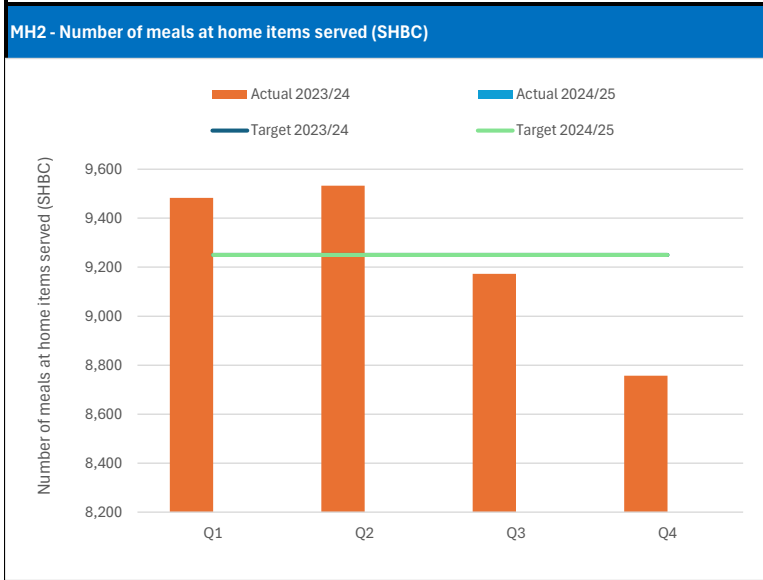
Comment:
Total services referred to for the year is 48. Referrals have been consistent throughout the year. This demonstrates that referrers are benefiting from the ability to refer to multiple council services, using Homesafe Plus, to support residents discharge from hospital and/or to assist them to continue to live independently in their own homes.

Meals at Home



Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	9,250	9,506	9,500	
Q2	9,250	9,221	9,550	
Q3	9,250	9,289	9,600	
Q4	9,250	9,814	9,650	
Annual	37,000	37,830	38,300	0

Comment:
FY23 Final RAG Rating: **GREEN**.
The annual target for 23/24 for the number of Meals at Home meals served for RBC was 37,000. The actual was 38,300.

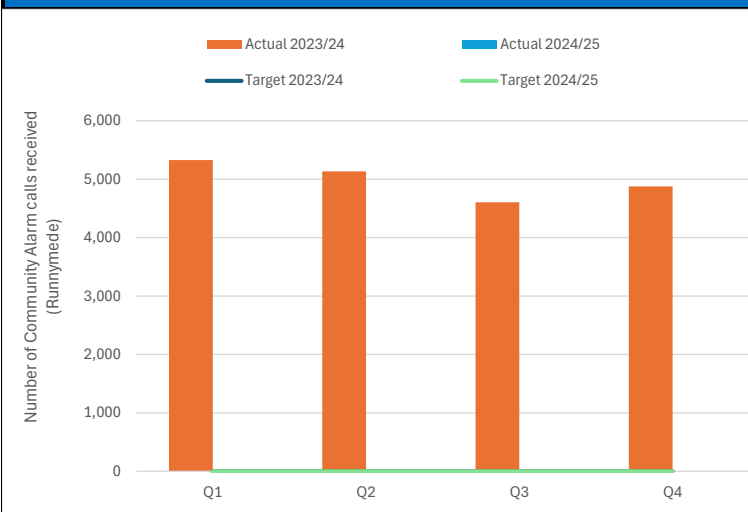


Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	9,250	9,483	9,250	
Q2	9,250	9,533	9,250	
Q3	9,250	9,173	9,250	
Q4	9,250	8,757	9,250	
Annual	37,000	36,946	37,000	0

Comment:
FY23 Final RAG Rating: **GREEN**.
The annual target for 23/24 for the number of Meals at Home meals served for SHBC was 37,000, set within Surrey Heath's annual plan. The actual was 36,946 and is only short of the target set by 54 meals.

Safer Runnymede Statistics

SRM1 - Number of Community Alarm calls received (Runnymede) - Excluding calls when employee on site

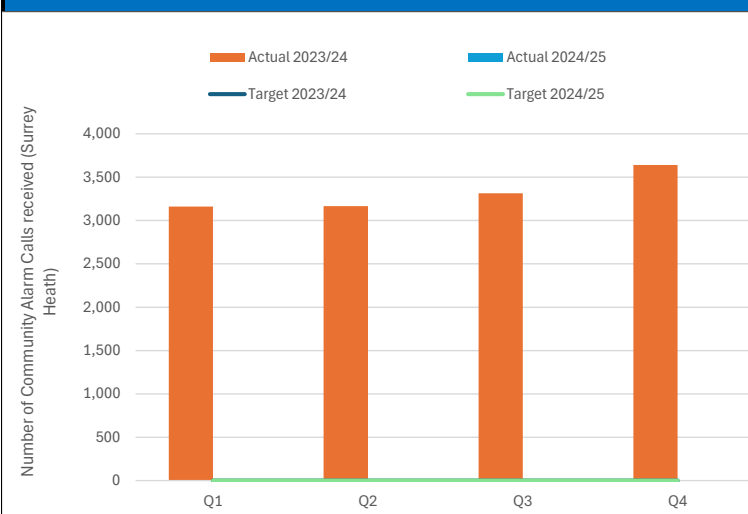


Q1	Q2	Q3	Q4	Full Year
Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only

Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	5,329	Statistics Only	
Q2	No targets set	5,133	Statistics Only	
Q3	No targets set	4,604	Statistics Only	
Q4	No targets set	4,877	Statistics Only	
Annual		19,943		0

Comment:
 These statistics show the number of individual Community Alarm calls received from Runnymede residents within the Safer Runnymede control room. 11% of which (see SRM3) required emergency services intervention. The time commitment for each call varies on the situation with some being resolved within a few minutes and others requiring hours of remote support until emergency services are on-site.

SRM2 - Number of Community Alarm Calls received (Surrey Heath) - Exclude Calls when employee on site

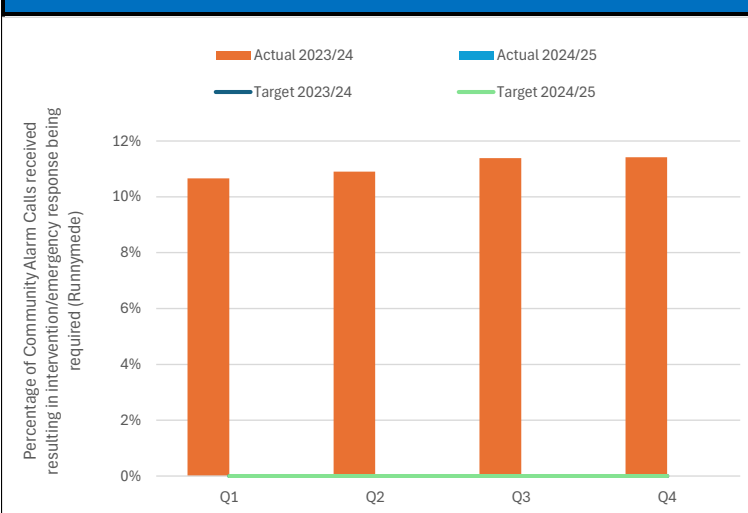


Q1	Q2	Q3	Q4	Full Year
Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only

Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	3,161	Statistics Only	
Q2	No targets set	3,167	Statistics Only	
Q3	No targets set	3,315	Statistics Only	
Q4	No targets set	3,640	Statistics Only	
Annual		13,283	0	0

Comment:
 These statistics show the number of individual Community Alarm calls received from Surrey Heath residents within the Safer Runnymede control room. 11.7% of which (see SRM4) required emergency services intervention. The time commitment for each call varies on the situation with some being resolved within a few minutes and others requiring hours of remote support until emergency services are on-site.

SRM3 - Percentage of Community Alarm Calls received resulting in intervention/emergency response being required (Runnymede)



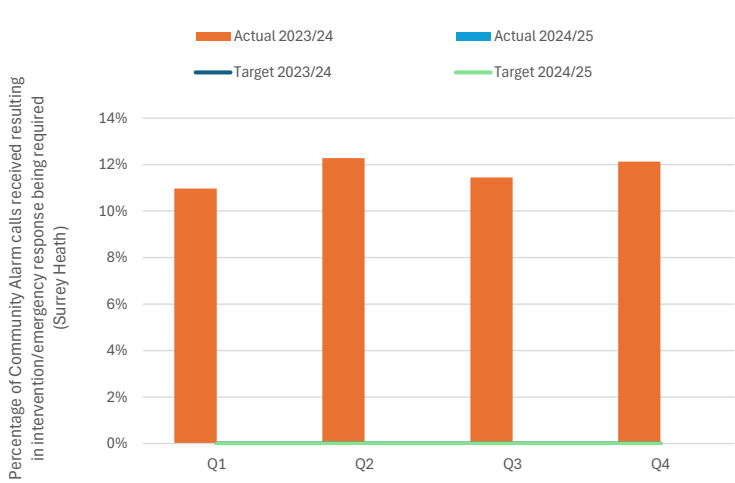
Q1	Q2	Q3	Q4	Full Year
Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only

Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	11%	Statistics Only	
Q2	No targets set	11%	Statistics Only	
Q3	No targets set	11%	Statistics Only	
Q4	No targets set	11%	Statistics Only	
Annual Mean		11%		

Comment:
 These statistics show the percentage of Community Alarms calls from Runnymede residents which Safer Runnymede escalated to the emergency services.

SRM4 - Percentage of Community Alarm calls received resulting in intervention/emergency response being required (Surrey Heath)

Q1	Q2	Q3	Q4	Full Year
Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only



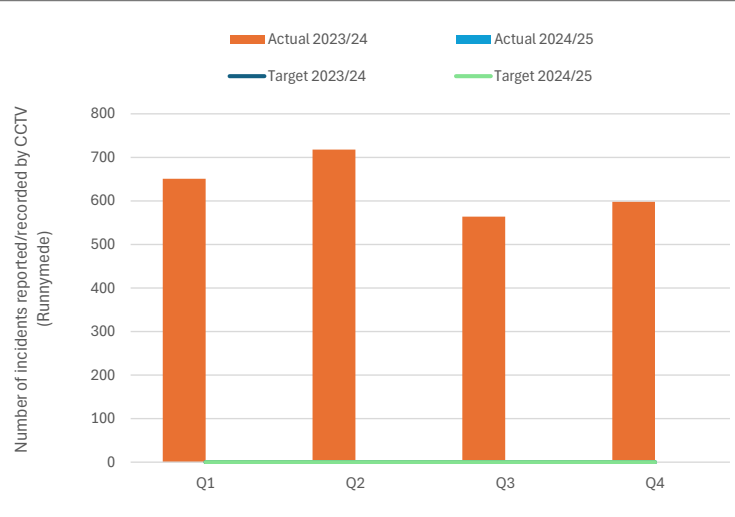
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	11%	Statistics Only	
Q2	No targets set	12%	Statistics Only	
Q3	No targets set	11%	Statistics Only	
Q4	No targets set	12%	Statistics Only	
Annual Mean		11.7%		

Comment:

These statistics show the percentage of Community Alarms calls from Surrey Heath residents which Safer Runnymede escalated to the emergency services.

SRM5 - Number of incidents reported/recorded by CCTV (Runnymede)

Q1	Q2	Q3	Q4	Full Year
Statistics Only	Statistics Only	Statistics Only	Statistics Only	Statistics Only



Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	651	Statistics Only	
Q2	No targets set	718	Statistics Only	
Q3	No targets set	564	Statistics Only	
Q4	No targets set	598	Statistics Only	
Annual		2,531		0

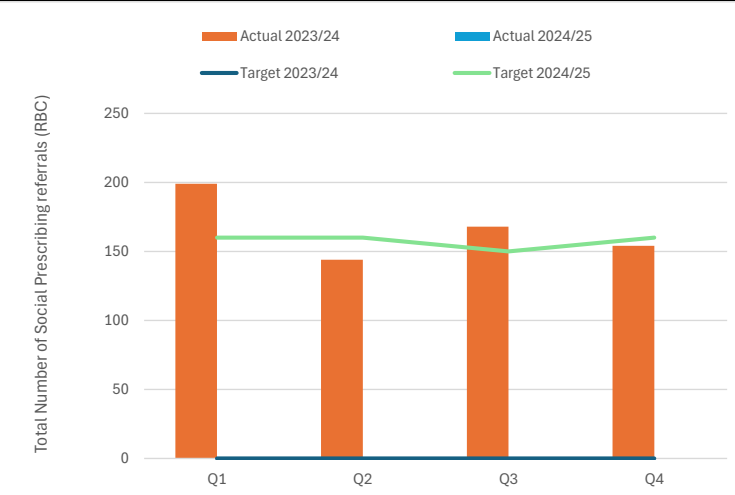
Comment:

These statistics show the number of incidents which Safer Runnymede have captured. This information is used to support Surrey Police investigations and prosecution, in addition to supporting investigations and follow up by other services within the Council (e.g. Environmental Services and Community Safety).

Social Prescribing

SP1 - Total Number of Social Prescribing referrals (RBC)

Q1	Q2	Q3	Q4	Full Year
N/A	N/A	N/A	N/A	N/A



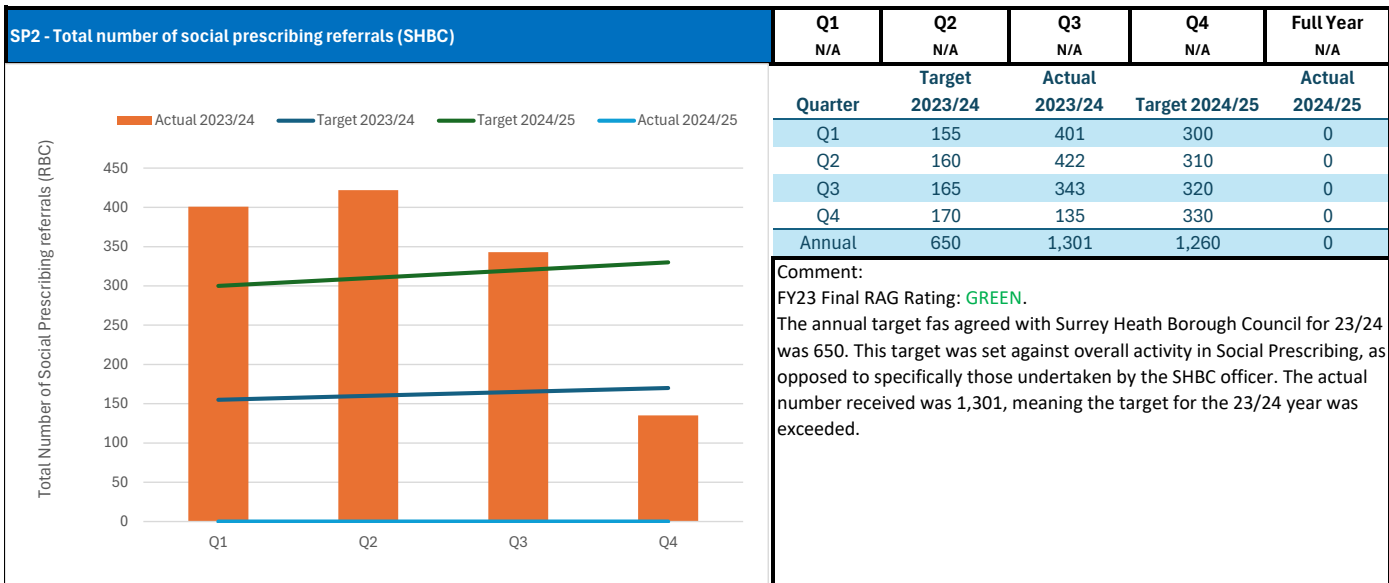
Quarter	Target 2023/24	Actual 2023/24	Target 2024/25	Actual 2024/25
Q1	No targets set	199	160	
Q2	No targets set	144	160	
Q3	No targets set	168	150	
Q4	No targets set	154	160	
Annual		665	630	0

Comment:

FY23 Final RAG Rating: **AMBER**.

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 acknowledge 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, meaning the team did not have the same capacity to handle referrals. Despite the reduced capacity the team still managed to stay within 10% of the target.

The number of incoming referrals is steady. There is currently a 15 working day waiting period between the referral being received and first contact from the Social Prescriber.



Open Spaces Development

