

## Community Services Key Performance Indicators – Quarters 2 & 3 2021/2022 (Community Services, Darren Williams)

### Synopsis of report:

To provide the Committee with an update on the performance of the Community Services Business Centre, against the Key Performance Indicators set out in the 2021/2022 Business Centre Plan for both Community Services and Community Development.

### Recommendation(s):

None. This report is for information.

## 1. Context of report

- 1.1 As part of the performance monitoring process linked to the Community Services and Community Development Business Centre Plans, a report on the performance of Community Services as a quarterly review against the Key Performance Indicators (KPI) set at the start of the year is required to be presented to Community Services Committee.

## 2. Report

- 2.1 This report is the first report covering the amalgamated activity of what was formally identified as the Community Development and Community Services Business Units.
- 2.2 For the Community Development elements of the business unit, KPI information is being presented for both Quarters 2 and 3, given that a previous report for Quarter 2 was not presented to Members.
- 2.3 For the Community Services elements, this report presents the Quarter 3 Key Performance Indicators.
- 2.4 The report and KPIs collected provide an idea of the breadth of activity currently being undertaken, with corporate KPIs and other service specific KPIs being presented jointly.

### Community Development

- 2.5 The table below outlines the performance of Community Development elements of the business units against their KPIs for Quarters 2 and 3:

**Table 1: 2021/2022 Quarters 2 & 3 Key Performance Indicators:**

### Key- % Achievement of Target

Red: -10%+ of Quarter Target  
Amber: Up to -10% of Quarter Target  
Green: Met or exceeded target

Performance Area	Actual Q1	Target Q2	Actual Q2	Target Q3	Actual Q3	% Achievement of Target Set
Number attending Surrey Youth Games Training	n/a	300	242	n/a	n/a	Red
Numbers Attending the Sportability Festival	n/a	n/a	n/a	n/a	n/a	
Number of FAC Applications	5	2	2	2	4	Green
Number attending Junior Citizen	n/a	n/a	n/a	903	900	Amber
Number Attending Living Well Week	n/a	500	n/a	n/a	n/a	
Percentage of Careline Calls Answered Within 60 Seconds	99.97%	99.80%	99.99%	99.80%	99.95%	Green
Number of Community Halls Bookings	n/a	n/a	n/a	n/a	n/a	
Numbers Attending Chertsey Museum	1,971	2,000	2,223	4,200	4,217	Green
Number of Schools Accessing the Chertsey Museum Education Sessions	62	n/a	26	n/a	47	

2.6 The table highlights how the pandemic has impacted the ability of the relevant teams to deliver the service and activities set out. In particular, the inability to deliver Living and Ageing Well Week in Quarter 2 and to hire halls for community use, given that they have been prioritised for use as vaccination centres. Further to this, the change in model for co-ordination and delivery of Surrey Youth Games, restrictions on arrangements for training etc., could have had an impact on the number of young people attending the training sessions.

2.7 However, there are some successes identified. For example, Safer Runnymede continues to deliver exceptionally high response times for handling calls received via the Community Alarm service provided to residents across Runnymede and Surrey Heath.

2.8 In addition, the performance of the borough Museum, at a time when its operations, activities and events have been impacted by the pandemic are pleasing. Regarding numbers attending the Museum, in both Quarter 2 and 3 the actual numbers attending exceeded the targets set. In relation to schools accessing the museum's education sessions; whilst there are no targets set, the number participating in Quarter 3, despite the prevalence of Omicron, are strong against the numbers participating at the start of the financial year. Members are asked to note that Quarter 2's figure is obviously impacted by the closure of schools over the summer period.

### Community Services

2.9 The table below outlines the performance of Community Development elements of the business units against their KPIs for Quarter 3:

**Table 2: 2021/2022 Q3 Key Performance Indicators:**

#### Key- % Achievement of Target

Red: -10%+ of Quarter Target  
Amber: Up to -10% of Quarter Target  
Green: Met or exceeded target

Performance Area	Actual Q1	Actual Q2	Target Q3	Actual Q3	% Achievement of Target Set
Number of Meals at Home items served (RBC)	11,169	10,507	9,700	10,092	↑
Number of Meals at Home items served (SHBC)	12,016	11,214	10,000	10,121	↓
Total Number of Homesafe Plus Referrals for NW Surrey Boroughs	634	678	400	741	↑
Number of Homesafe Plus referrals received for Runnymede Residents	146	172	95	182	↑
Number of Homesafe Plus referrals received for Surrey Heath residents	27	46	N/A	40	↔
Total Number of Social Prescribing referrals (RBC)	164	125	120	138	↑
Total Number of Social Prescribing referrals (SHBC)	149	138	120	212	↑
Number of Handyperson referrals (RBC)	130	189	150	To	Follow
Number of Handyperson referrals (SHBC)	45	61	65	To	Follow
Number of residents accessing the Community Alarm service (RBC)	1,388	1,385	1,460	1,389	↑
Number of residents accessing the Community Alarm service (SHBC)	1,104	1,100	1,015	1,086	↓
Number of completed Community Transport journeys (RBC)	1,250	2,931	n/a	4,092	↑
Number of completed Community Transport journeys (SHBC)	926	1,227	n/a	2,007	↑
Number of Meals served at Day Centres (RBC)	0	617	n/a	2,215	↑
Number of Meals served at Day Centres (SHBC)	0	177	n/a	569	↑

2.10 The above table again outlines strong performance across Community Services, as well as indicating the slow recovery in the service areas which have been most affected by the pandemic, namely Day Centres and Community Transport.

2.11 The Community Alarm service again shows the fluctuation in the number of service users quarter on quarter, which is not allowing for judgements on the volume of activity, or number of referrals, but also the number of individuals who left the service as a result of changes in their personal circumstances. It is felt that to compliment this KPI, in 2022/2023, KPIs on the number of referrals could be provided, and this will be considered as part of the planning process for next year.

2.12 Highlighting a service area which has seen an increase in demand in the last quarter across both Runnymede and Surrey Heath, is Social Prescribing. As services open up more within the Community, and access to medical services increases, an inevitable impact is increased activity and referrals in this area to support with non-

medical and wellbeing needs. The activity in Runnymede is based on referrals across the two Primary Care Network areas and those referred via hospitals etc. whilst the figures for Surrey Heath are based on total activity within the Primary Network Area/CCG area, across all partners who employ Social Prescribing Link Workers, who work as a team.

### **3. Conclusion**

- 3.1 Considering all the activity across the now amalgamated team, this report demonstrates the breadth of activity currently being undertaken, the efforts of all staff to deliver a range of services and activities and the process of post pandemic recovery (in terms of ability to recommence services) across many business areas that has now started. Again, thanks should go to all staff at a time of service impacts, limitations and a period of change within the Council, for continuing to support residents of Runnymede in all the ways highlighted.

**(For information)**

#### **Background Papers**

None.