

## Community Services Key Performance Indicators – Quarter 4 2021/2022 (Community Services, Corporate Head of Community Services, Darren Williams)

**Synopsis of report:**

To provide this 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

**Recommendation:**

**None. This report is for information.**

**1. Context of report**

1.1 As part of the performance monitoring process linked to the Community Services Business Centre Plan, 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 gives an overview of levels of performance across the Community Services Business Centre in Quarter 4 of 2021/2022 against the Key Performance Indicators set out in the approved Business Centre Plan.

2.2 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.

2.3 The table below outlines the performance of all service areas against their KPIs for Quarter 4 of 2021-2022:

**Table 1: 2021/2022 Q4 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	Actual Q3	Target Q4	Actual Q4	% Achievement of Target Set & Trend
Number attending Surrey Youth Games Training	n/a	242	n/a	n/a	n/a	n/a
Numbers Attending the Sportability Festival	n/a	n/a	n/a	150	71	
Number of FAC Applications	5	2	4	2	2	
Number attending Junior Citizen	n/a	n/a	903	n/a	n/a	n/a

Number Attending Living Well Week	n/a	n/a	n/a	n/a	n/a	n/a
Percentage of Careline Calls Answered Within 60 Seconds	99.97%	99.99%	99.95%	99.8%	99.96%	↑
Number of Community Halls Bookings	n/a	n/a	n/a	n/a	n/a	n/a
Numbers Attending Chertsey Museum	1,971	2,223	4,217	4,600	1,505	↓
Number of Schools Accessing the Chertsey Museum Education Sessions	62	26	47	n/a	54	↑
Number of Meals at Home items served (RBC)	11,169	10,507	10,092	10,000	10,482	↑
Number of Meals at Home items served (SHBC)	12,016	11,214	10,121	10,000	9,496	↓
Total Number of Homesafe Plus Referrals for NW Surrey Boroughs	634	678	741	400	690	↓
Number of Homesafe Plus referrals received for Runnymede Residents	146	172	182	95	166	↓
Number of Homesafe Plus referrals received for Surrey Heath residents	27	46	40	0	24	↓
Total Number of Social Prescribing referrals (RBC)	164	125	138	130	221	↑
Total Number of Social Prescribing referrals (SHBC)	149	138	212	130	222	↑
Number of Handyperson referrals (RBC)	130	189	To Follow	160	184	↓
Number of Handyperson referrals (SHBC)	45	61	To Follow	75	52	↓
Number of residents accessing the Community Alarm service (RBC)	1,388	1,385	1,389	1,465	1,361	↓
Number of residents accessing the Community Alarm service (SHBC)	1,104	1,100	1,086	1,020	1,042	↑
Number of completed Community Transport journeys (RBC)	1,250	2,931	4,092	For Info	4,290	↑
Number of completed Community Transport journeys (SHBC)	926	1,227	2,007	For Info	1,665	↓
Number of Meals served at Day Centres (RBC)	0	617	2,215	For Info	2,115	
Number of Meals served at Day Centres (SHBC)	0	177	569	For Info	604	

- 2.4 The table above shows pleasing performance levels across the business unit in quarter 4 of 2021/2022, with the team showing great resilience during a time where a combination of vacancies and the loss of staff due to Covid for periods of time has had to be managed.
- 2.5 Regarding the areas where performance is highlighted as red, these do have a degree of mitigation. Firstly, the Sportability event was held for the first time since the pandemic and therefore it was likely that a loss of traction in participation numbers was to be experienced. However, with the event now completed, the baseline for 2021/2022 in attendance will become the target to exceed in 2022/2023.
- 2.6 Chertsey Museum currently has two vacant education roles. This meant that in Quarter 3 the museum was only able to fulfil a third of its usual bookings. Quarter 4 improved through use of casual staff but still fell a little short of demand. It is hoped that one of the vacant positions will be advertised shortly so the Museum will have 1.5FTE education staff. General visitor numbers are still low due to the pandemic and some people continuing to avoid indoor venues.
- 2.7 It is noted that the growth of the Handyman service in Surrey Heath locality is slower than expected and usage less than that in Runnymede. The growth in the early stages depends on referrals from health and social care partners and it is felt that this is an area for development in 2022/2023, alongside the development of Homesafe Plus in the Frimley CCG area.
- 2.8 With key performance indicators for 2021/2022 collated in full, the table below details the overall performance of service areas against the key performance indicators set:

**Table 2: 2021/2022 Annual KPI Results**

**Key-**

- Red: -10% or more against Actual  
 Amber: Up to -10% against Actual  
 Green: Match or exceed Actual

Performance Area	Target Total	Actual Total	Percentage Attainment of Target Set
Number attending Surrey Youth Games Training	300	242	81%
Numbers Attending the Sportability Festival	150	71	47%
Number of FAC Applications	8	13	163%
Number attending Junior Citizen	900	903	100%
Number Attending Living Well Week	500	n/a	
Percentage of Careline Calls	99.8%	99.96% (average)	

Answered Within 60 Seconds			
Number of Community Halls Bookings	600	n/a	
Numbers Attending Chertsey Museum	12,800	14,516	
Number of Schools Accessing the Chertsey Museum Education Sessions	65	54	83%
Number of Meals at Home items served (RBC)	39,700	42,250	106%
Number of Meals at Home items served (SHBC)	40,000	42,847	107%
Total Number of Homesafe Plus Referrals for NW Surrey Boroughs	1,200	2,743	228%
Number of Homesafe Plus referrals received for Runnymede Residents	350	666	190%
Number of Homesafe Plus referrals received for Surrey Heath residents	n/a	137	
Total Number of Social Prescribing referrals (RBC)	460	648	141%
Total Number of Social Prescribing referrals (SHBC)	460	721	157%
Number of Handyperson referrals (RBC)	545	698	128%
Number of Handyperson referrals (SHBC)	240	211	88%
Number of residents accessing the Community Alarm service (RBC)	1,465 (at year end)	1,361	93%
Number of residents accessing the Community Alarm service (SHBC)	1,020 (at year end)	1,042	102%
Number of completed Community Transport journeys (RBC)	n/a	8,273	
Number of completed Community Transport journeys (SHBC)	n/a	5,825	
Number of Meals served at Day Centres (RBC)	n/a	4,947	

Number of Meals served at Day Centres (SHBC)	n/a	1,350	
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- 2.9 The above table shows that whilst services continue to recover from the impact of Covid, notably Community Transport, Day Centre services and the events organised by the Community Development team, overall the performance of the whole team, across all areas has been extremely positive.
- 2.10 With the forthcoming Health and Wellbeing strategy, recruitment underway to fill the many vacant roles within the business unit and with new opportunities presenting themselves, it is expected that the breadth of work and the number of beneficiaries will only increase in 2022/2023.

**(For information)**

### **Background Papers**

None stated.