

Proposed Key Performance Indicators (Community Services, Darren Williams)

Synopsis of report:

To provide Members with an overview of the proposed service Key Performance Indicators for Community Services Committee in 2023/2024 and to seek their approval

Recommendation(s):

the proposed service KPI's for 2023/2024, be approved

1. Context and background of report

- 1.1 In accordance with the Council's annual business planning cycle, the Community Services Business unit is required to provide a range of service KPI's to Members, as an overview of performance.
- 1.2 This report sets out the KPI's proposed for 2023/2024, from across service areas within Community Services, together with a short narrative as to the reason such KPI's are proposed.

2. Report and recommendations

- 2.1 The service measures and KPI's proposed for the Community Services unit have been identified with the intention of providing Members with an overview of:
 - a service area against performance/growth targets
 - the levels of support residents are receiving via a service
 - activity within a service, compared to a baseline provided
- 2.2 The proposed service measures and KPI's for 2023/2024 are as follows:

Table 1: 2023/2024 Service KPI's

	Baseline Info	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<i>Chertsey Museum</i>					
Total number of people accessing Chertsey Museum (through visits, groups etc.)		3,000	3,000	3,500	2,800
Number of school children attending museum education sessions on site		300	300	400	300
Number of schools children engaged at school through museum outreach education sessions		1,500	1,200	1,500	1,200

Community Alarm & Telecare	Baseline Info	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Number of residents accessing the Community Alarm Service (RBC)		1,300	1,315	1,325	1,330
Number of residents accessing the Community Alarm Service (SHBC)		1,000	1,015	1,025	1,030
Number of Referrals to Service Received (RBC)		50	50	50	50
Number of Referrals to Service Received (SHBC)		50	50	50	50
Percentage of Systems Transferred to Digital (RBC)					
Percentage of Systems Transferred to Digital (SHBC)					
Community Development					
Numbers Attending Junior Citizen				900	
Number of Free or Subsidised Activities Delivered in Living Well Week			40		
Numbers Attending Sportability Festival					120
Number of Young People Attending Surrey Youth Games Training			90		
Number of Children Supported Through Subsidised Holiday Club Spaces		30	75	25	
Community Halls					
Number of bookings at Egham Hythe Centre					
Number of bookings at Chertsey Hall					
Community Safety					
Total Number of ASB Reports Received (across council)	167				
Number of Community Trigger Applications Received	2				
Number of Children's Services MAP enquiries Received	16				
Number of Domestic Homicide Review Notifications Received	1				
Community Transport					
Number of Passenger Journeys Booked (RBC)					
Number of Passenger Journeys Booked (SHBC)					

Day Centres	Baseline Info	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Number of Attendees at Addlestone Service					
Number Of Meals Served at RBC Centres (Manor Farm/WNH)		2900	3000	3050	3100
Number of Meals Served at Windle Valley Centre		1075	1100	1200	1300

Family Support					
Percentage of Families Contacted Within 5 Working Days of Allocation		70%	70%	70%	70%
Percentage of Families Seen Within 10 Working Days of Allocation		70%	70%	70%	70%
Percentage of Early Help Assessments Completed Within 20 Days of Allocation		70%	70%	70%	70%
Handyperson/Home Improvement Agency					
Number of Handyperson Referrals		110	115	120	125
Percentage of Handyperson Referrals Actioned					
Number Of Referrals to Home Improvement Agency		30	38	47	50
Number of DFG Cases Completed		15	19	25	30
Homesafe Plus (Hospital Discharge)					
Total Number of Referrals to NW Surrey Boroughs		550	550	600	600
Total Number of Referrals for RBC Residents		80	80	100	100
Total Number of Services Referred to for RBC Residents					
Percentage Uptake in Services Referred to for RBC Residents					
Total Number of Referrals for SHBC Residents		10	20	30	40
Total Number of Services Referred to for SHBC Residents					
Percentage Uptake in Services Referred to for SHBC Residents					

Meals at Home	Baseline Info	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Number of Meals Products Served (RBC)		10,000	10,000	9,700	10,000
Number of Meals Products Served (SHBC)		10,000	10,000	10,000	10,000
Safer Runnymede					
Percentage of Community Alarm Calls Answered Within 60 Seconds		99.8%	99.8%	99.8%	99.8%
Number of Community Alarm Calls Received (RBC)	To follow				
Percentage of Community Alarm Calls Received Resulting in an Intervention/Emergency Response Being Required (RBC)	To follow				
Number of Community Alarm Calls Received (SHBC)	To follow				
Percentage of Community Alarm Calls Received Resulting in an Intervention/Emergency Response Being Required (SHBC)	To follow				
Number of Incidents Reported/Recorded by CCTV (Runnymede)	To follow				
Social Prescribing					
Total Number of Social Prescribing Referrals Received (RBC)		150	175	180	200
Total Number of Social Prescribing Referrals Received (SHBC)		275	300	300	350

3. Policy framework implications

3.1 The delivery of Community Services supports the aims of the Council's Corporate Strategy and in addition, the Council's Health and Wellbeing Strategy.

4. Financial Implications

4.1 None identified

5. Legal implications

5.1 None identified

6. Equality implications

6.1 None identified

7. Environmental/Sustainability/Biodiversity implications

7.1 None identified

8. **Timetable for Implementation**

8.1 None identified

9. **Conclusions**

9.1 With such a breadth of services within the Community Services Business Unit, it is intended for the service measures and Key Performance Indicators to reflect both the scale and volume of activity within the business unit and to provide Members with an oversight of delivery in all areas.

9.2 Approval for these indicators is sought.

(To Resolve)

Background papers

None.