

Report title	Community Services Quarter 1 KPI Report
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Department	Community Services
Exempt	No

Purpose of report:
For information.

Synopsis of report:
This report and the attached appendix outlines the performance of service areas against the agreed key performance indicators for Quarter 1 of 2023/2024 (1 April – 30 June 2023)
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):
None. This report is for information.

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. Overview of performance

- 2.1 Each KPI is related to a relevant service area and for a majority 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 KPIs do not have targets and instead only provide actuals. For those KPIs within Community Safety and Safer Runnymede no target has been assigned and they will not be RAG rated as due to the nature of these services and what the KPIs are capturing there is no way for these teams to influence the KPIs. These KPIs instead 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 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. Given that a community transport review is now being undertaken to understand the future model that the service will operate under it is planned that any new targets will be set following this.
- 2.4 The full KPI report can be found within Appendix 'A'.
- 2.5 Overall, performance against the KPIs across the entire business unit has been Good and in almost all cases, services have met their targets. As a service area to highlight, Chertsey Museum has exceeded its target significantly, particularly in relation to its school facing activities, where the team has worked hard to meet the increased demand which has come off the back of the coronation of King Charles III.
- 2.6 The performance of these services against their KPIs demonstrates the value that they add to residents' lives and the continued relevance of the service to the borough. The teams within each service work hard to ensure that residents needs are met via their services and in instances where KPI's are not met, the work of the teams should not be understated.
- 2.7 It is key to note that the service areas where the targets are currently 'Amber' are services where the majority of service users may be considered vulnerable, particularly community alarms and community meals. Given that these are also charged services, against the back-drop of the current cost-of-living climate the teams are working hard to ensure that residents feel that they are receiving value for money, which has presented challenges given the rising costs to the council. Alongside this there is a natural attrition to the services that needs to be considered against current numbers. As such, whilst the teams are working hard to deliver these services and ensure value for money, external factors such as the cost of living crisis is potentially having an impact on referral numbers and uptake. Further work to establish this will be undertaken.
- 2.8 In spite of some of the challenges that the services may face Members should feel confident that none of the KPI RAG ratings have returned as 'Red'. In the future, where KPIs are rated 'Red' it is intended that a clear plan will be put in place to return performance to expected levels.
- 2.9 It should be noted that 'CD1', 'CD2' and 'CD3', all from the Community Development service area, currently have no KPI data to report in this quarter and are omitted from the appendix due to the nature of the activity that is being reported against. It should also be noted that KPIs for Open Spaces Development are yet to be defined.

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 aspect 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. Timetable for Implementation

8.1 This is the first quarterly report for the 2023-2024 municipal year. The next report, covering 'quarter 2' will be brought to the next scheduled meeting of this Committee in November 2023.

9. Background papers

Proposed Key Performance Indicators – Community Services March 2023

10. Appendices

- Appendix A Quarter 1 Community Services KPI Information