

# Community Services Key Performance Indicators

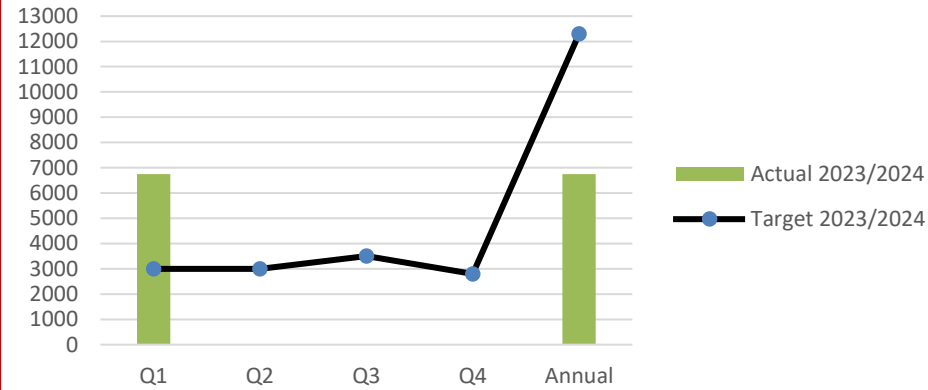
## Quarter 1 2023/24 - September 2023

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly / annual target.	<b>Green</b>	2023/2024 Quarter Target	
Performance / activity has missed its quarterly / annual target but is within $\leq 10\%$ of relative target.	<b>Amber</b>	2023/2024 Actual	
Performance / activity has missed its quarterly / annual target and is $> 10\%$ of relative target.	<b>Red</b>	Target 2023/24	-----
Data not available	Not available		

KPIs marked (c) denote Corporate KPIs

### Chertsey Museum - Emma Warren

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



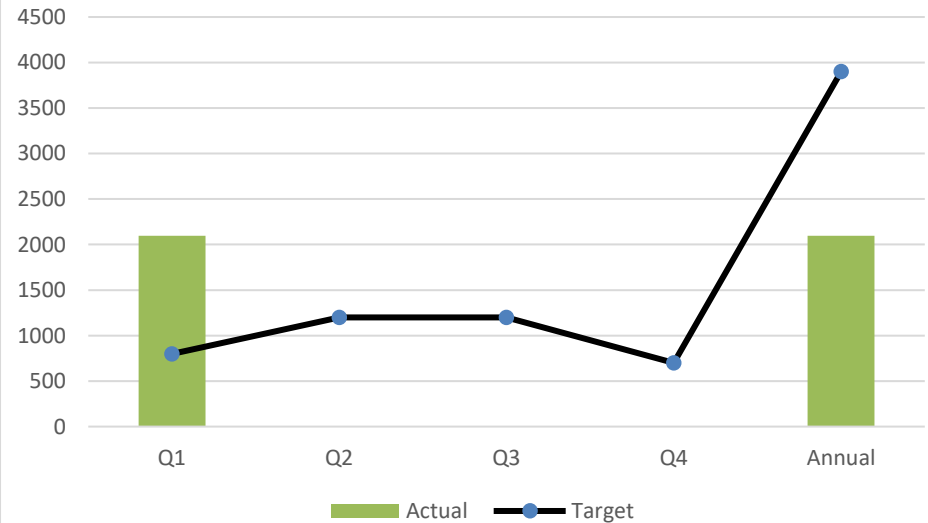
Q1	Q2	Q3	Q4	23/24 Overall
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Quarter	Target	Actual	RAG
Q1	3000	6744	Green
Q2	3000		
Q3	3500		
Q4	2800		
Annual	12300	6744	

#### Officer Comment

There was an increase in school numbers due to coronation assemblies taking place.

#### CM2: Total number of visitors to Chertsey Museum



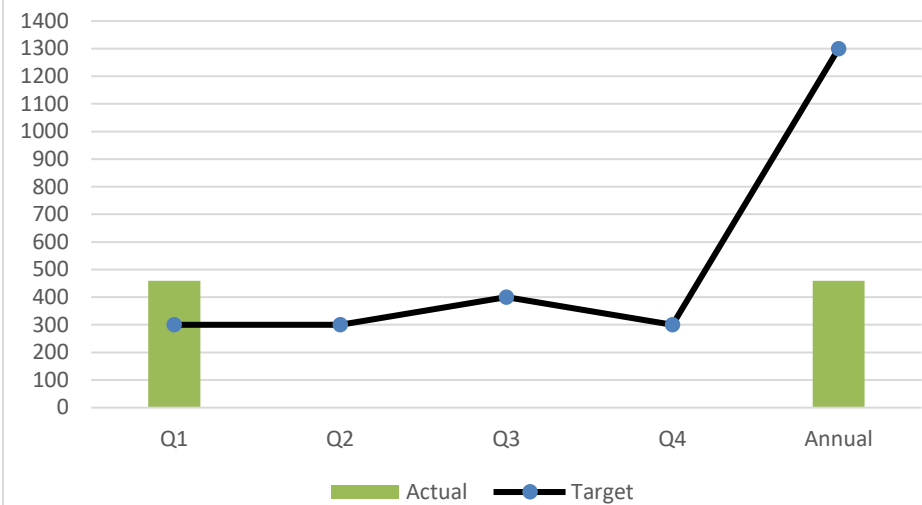
Q1	Q2	Q3	Q4	23/24 Overall
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Quarter	Target	Actual	RAG
Q1	800	2097	Green
Q2	1200		
Q3	1200		
Q4	700		
Annual	3900	2097	

#### Officer Comment

Visitor numbers naturally vary throughout the year, and no specific evidence collated to evidence the increase in visitors against the target. Possible increase in tourists in the surrounding area due to the coronation is a possible reason

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

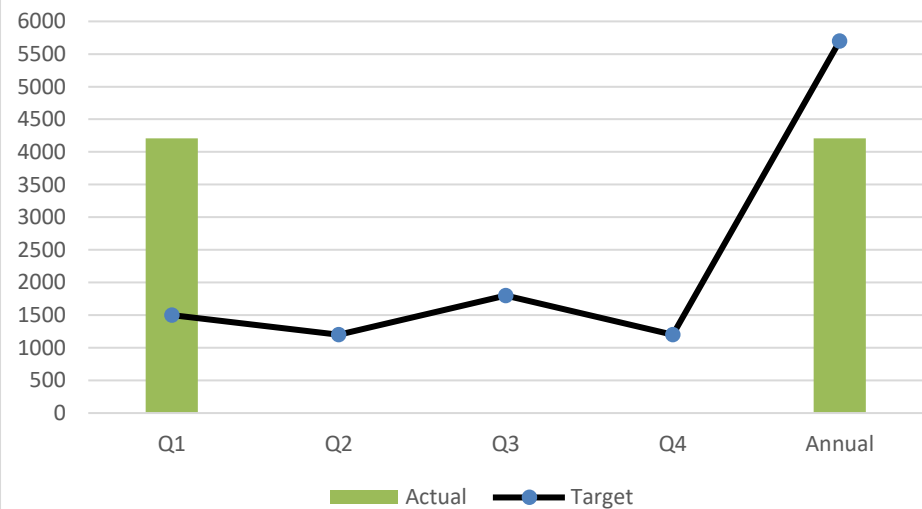


Q1	Q2	Q3	Q4	23/24 Overall
459				Green

Quarter	Target	Actual	RAG
Q1	300	459	Green
Q2	300		
Q3	400		
Q4	300		
Annual	1300	459	

Officer Comment  
 Given that the coronation had taken place during this quarter it is possible that more schools had opted to visit the museum during this period.

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



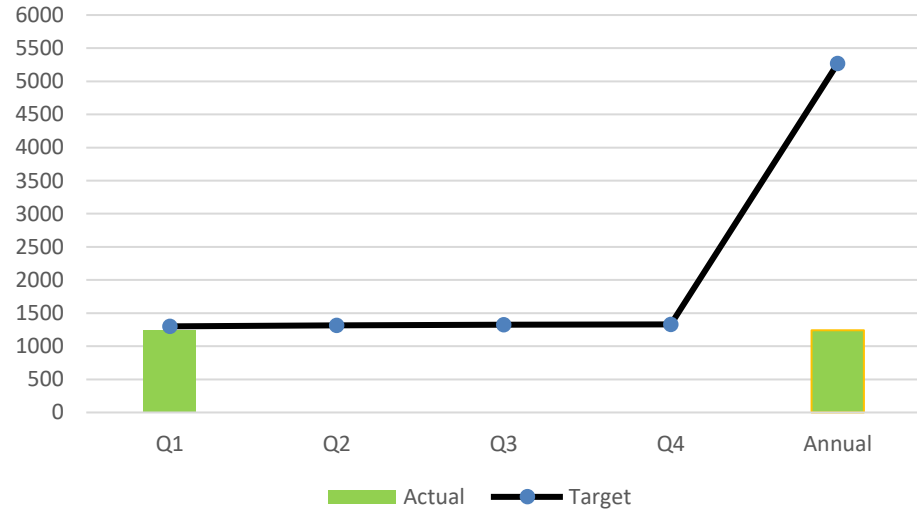
Q1	Q2	Q3	Q4	23/24 Overall
4210				Green

Quarter	Target	Actual	RAG
Q1	1500	4210	Green
Q2	1200		
Q3	1800		
Q4	1200		
Annual	5700	4210	

Officer Comment  
 There was an increase in school numbers due to coronation assemblies taking place.

### Community Alarms & Telecare - Julie Yuill

#### CAT1: Number of residents accessing the Community Alarm service (RBC)

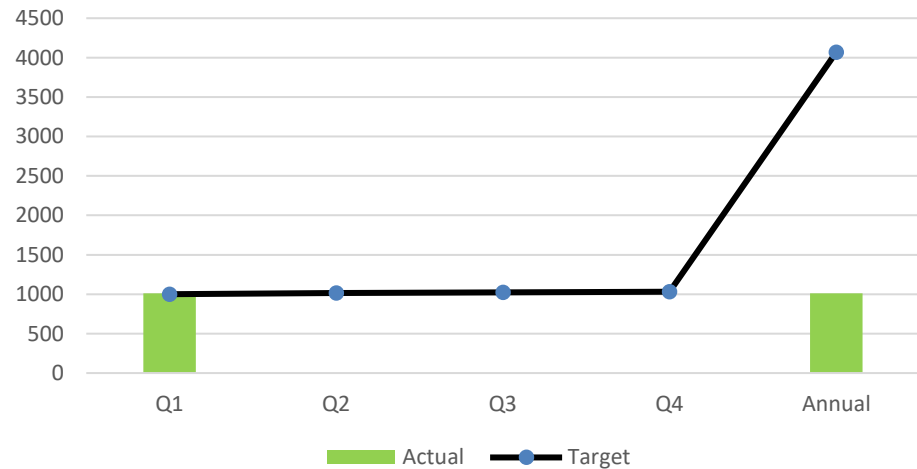


Quarter	Target	Actual	23/24 Overall
Q1	1300	1241	Amber
Q2	1315		
Q3	1325		
Q4	1330		
Annual	5270	1241	

#### Officer Comment

This is a naturally fluctuating figure, dependent on a number of factors. The target set was a target for growth and more work will be done to understand the correlation between referrals (CAT3) and service take up, to be able to be reported in future

#### CAT2: Number of residents accessing the Community Alarm service (SHBC)

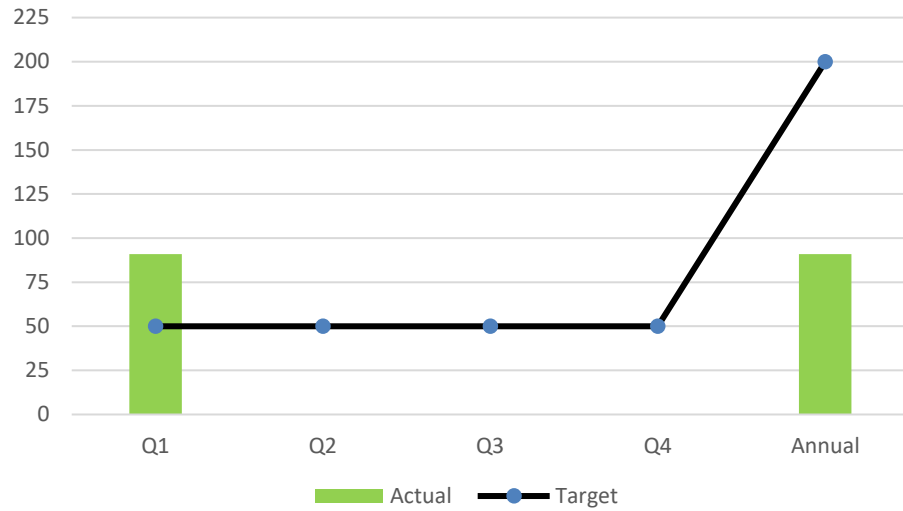


Quarter	Target	Actual	23/24 Overall
Q1	1000	1010	Green
Q2	1015		
Q3	1025		
Q4	1030		
Annual	4070	1010	

#### Officer Comment

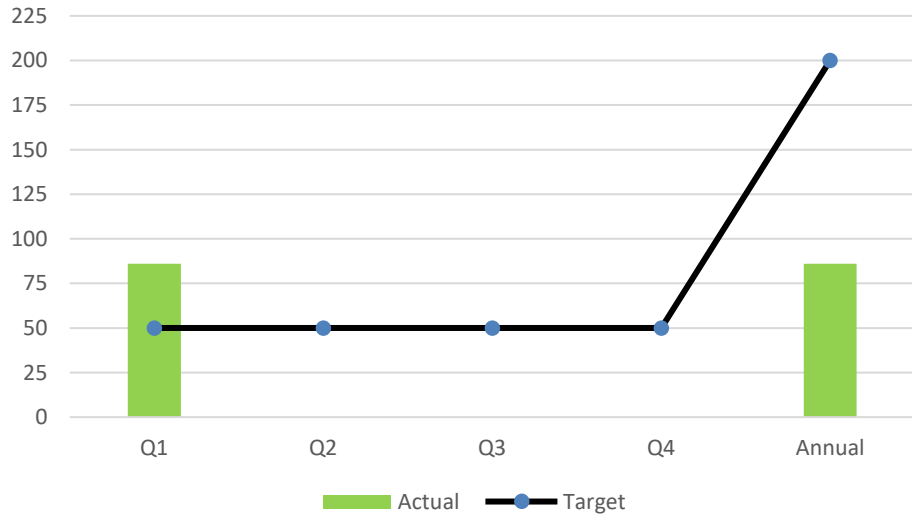
This is a naturally fluctuating figure, dependent on a number of factors, In this instance SHBC have exceeded the target set, which was a target for growth. More work will be done to understand the correlation between referrals (CAT4) and service take up, to be able to be reported in future

**CAT3: Number of Referrals Received (RBC)**



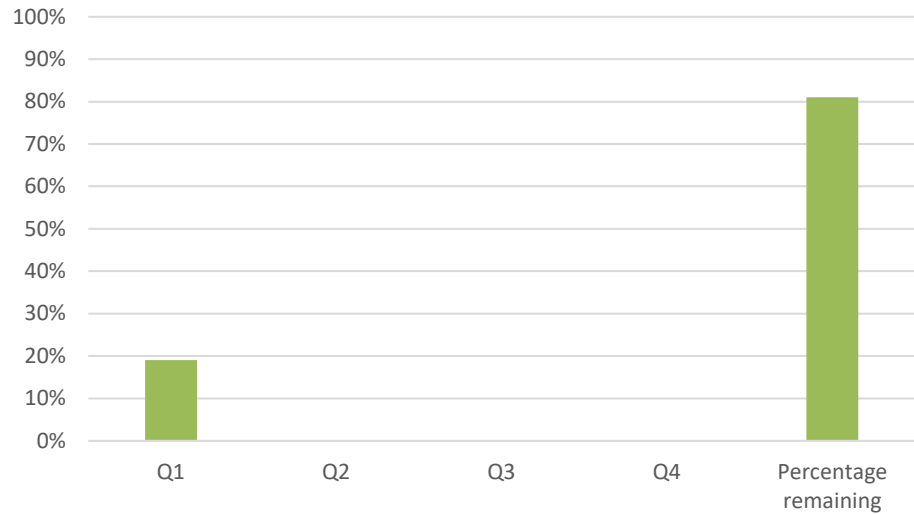
Q1	Q2	Q3	Q4	23/24 Overall
<b>Quarter</b>	<b>Target</b>	<b>Actual</b>	<b>RAG</b>	
Q1	50	91	Green	
Q2	50			
Q3	50			
Q4	50			
Annual	200	91		
<u>Officer Comment</u>				
There is a continued demand for the service in terms of referrals from a range of sources, in particular linked to hospital discharge. However, more work will be done to understand the correlation between referrals and service take up, to be able to be reported in future				

**CAT4: Number of Referrals Received (SHBC)**



Q1	Q2	Q3	Q4	23/24 Overall
<b>Quarter</b>	<b>Target</b>	<b>Actual</b>	<b>RAG</b>	
Q1	50	86	Green	
Q2	50			
Q3	50			
Q4	50			
Annual	200	86		
<u>Officer Comment</u>				
There is a continued demand for the service in terms of referrals from a range of sources, However, more work will be done to understand the correlation between referrals and service take up, to be able to be reported in future				

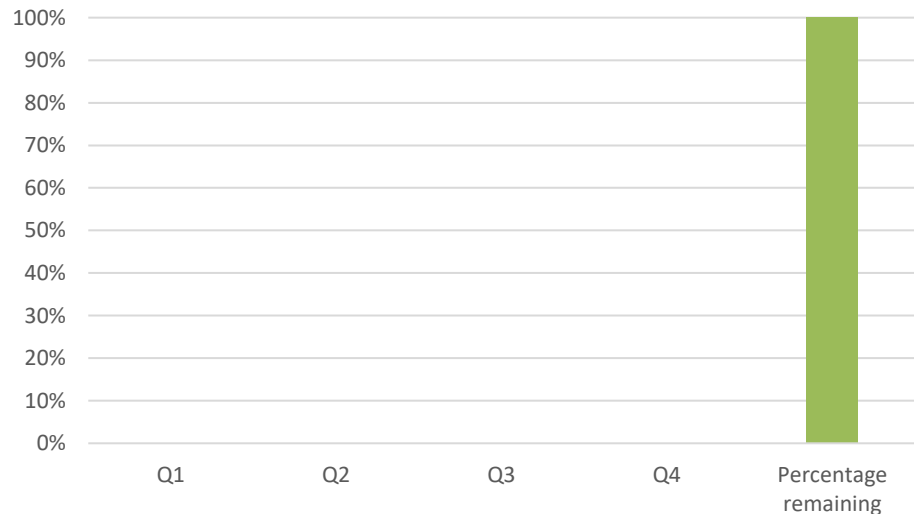
**CAT5: Percentage of Systems Transferred to Digital (RBC)**



Quarter	Actual
Q1	19%
Q2	
Q3	
Q4	

Percentage remaining	81%
<u>Officer Comment</u>	
A business case has been submitted to CLT relating to the mobilisation of the digital refresh. It is hoped that progress is able to be made in this area in the coming months, although this project is intended to be delivered over the period until July 2025	

**CAT6: Percentage of Systems Transferred to Digital (SHBC)**

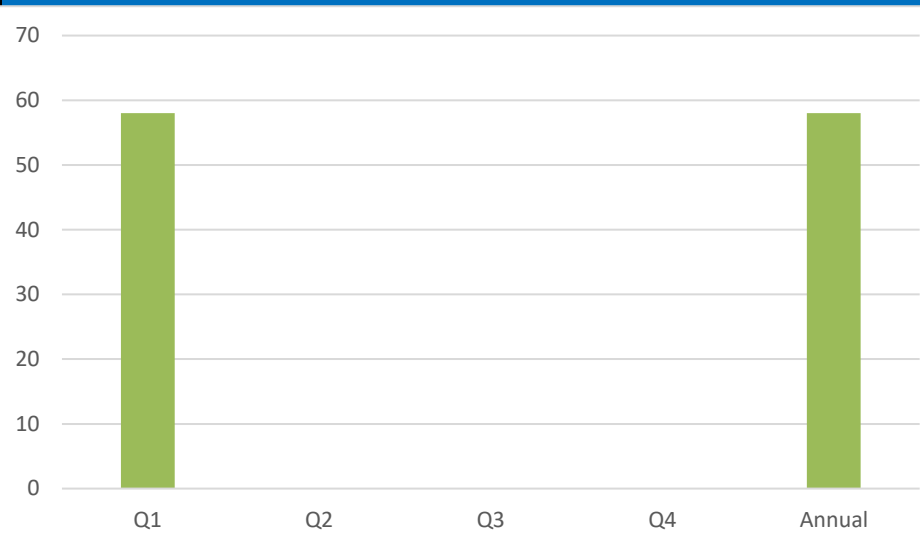


Quarter	Actual
Q1	0%
Q2	
Q3	
Q4	

Percentage remaining	100%
<u>Officer Comment</u>	
Identification of probable costs etc. has been completed, and a meeting at SHBC has been arranged to discuss funding requirements. It is hoped that progress is able to be made in this area in the coming months, although this project is intended to be delivered over the period until July 2025	

## Community Halls - Hayley Andrews

### CH1: Number of Bookings at Chertsey Hall

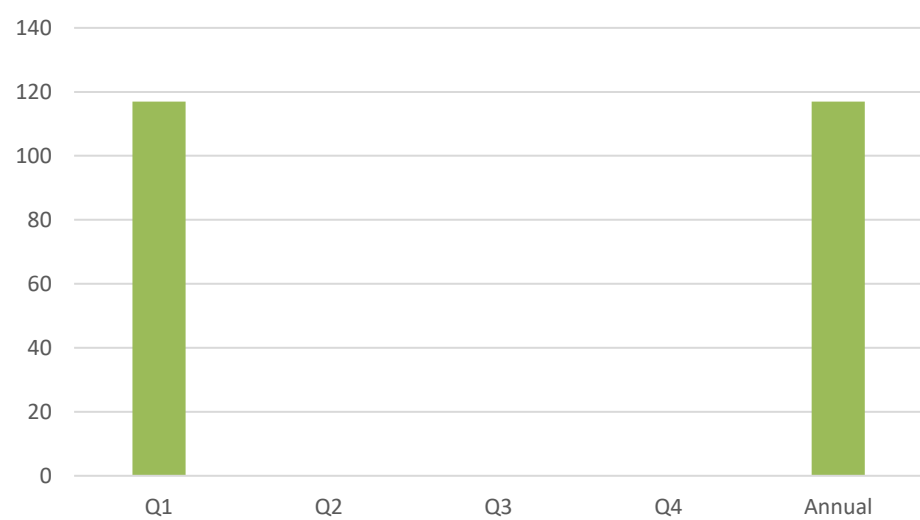


Quarter	Actual
Q1	58
Q2	0
Q3	0
Q4	0
Annual	58

#### Officer Comment

Post pandemic recovery of use of Chertsey Hall remains slow, despite promotion of their availability and discounted hire charges as part of the reopening offer.

### CH2: Number of Bookings at Egham Hythe Centre



Quarter	Actual
Q1	117
Q2	0
Q3	0
Q4	0
Annual	117

#### Officer Comment

Post pandemic recovery of use of Egham Hythe Centre remains slow, despite promotion of their availability and discounted hire charges.

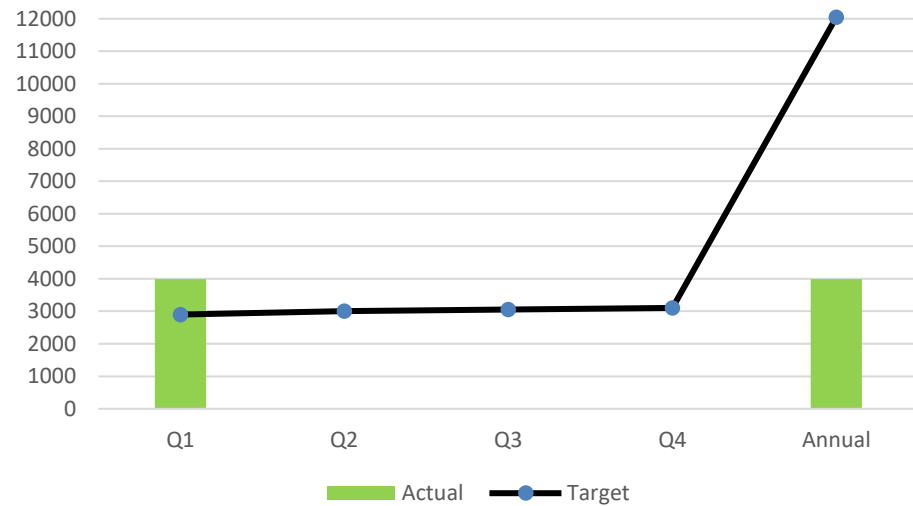
### Social Centre Services - Hayley Andrews

#### SCS1: Number of Attendees at Addlestone Service

Q1	Q2	Q3	Q4	23/24 Overall
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

Officer Comment  
 Members are aware of the need to reconsider arrangements for Addlestone, resulting in the intended reopening of Eileen Tozer Centre. This service was therefore not delivered in Q1.

#### SCS2: Number of Meals Served at RBC Centres

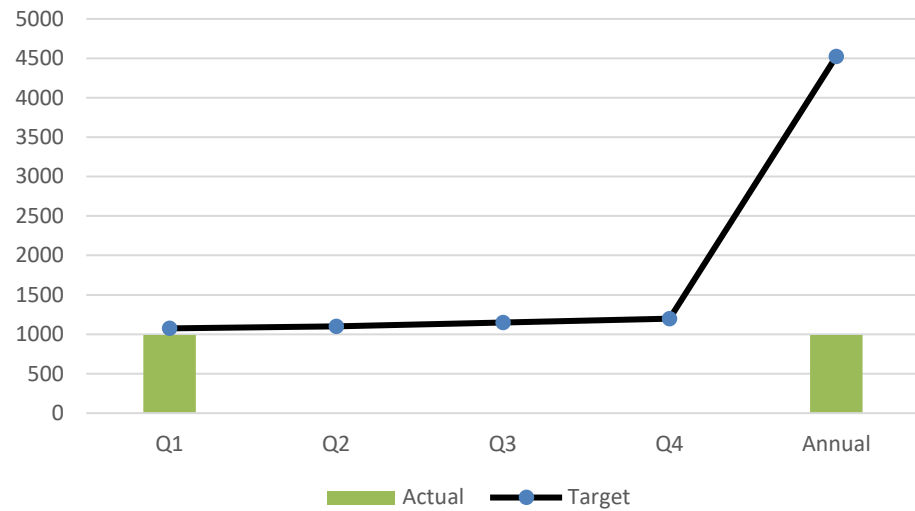


Q1	Q2	Q3	Q4	23/24 Overall
3992	3000	3050	3100	3992
3992	3000	3050	3100	3992
3992	3000	3050	3100	3992
3992	3000	3050	3100	3992
3992	3000	3050	3100	3992

Officer Comment  
 Both Woodham and New Haw and Manor Farm Day Centre are working hard on their recovery post pandemic closure, and their combined figures for provision of meals is testimony to their hard work.



**SCS3: Number of Meals Served at Windle Valley Centre**



Q1	Q2	Q3	Q4	23/24 Overall
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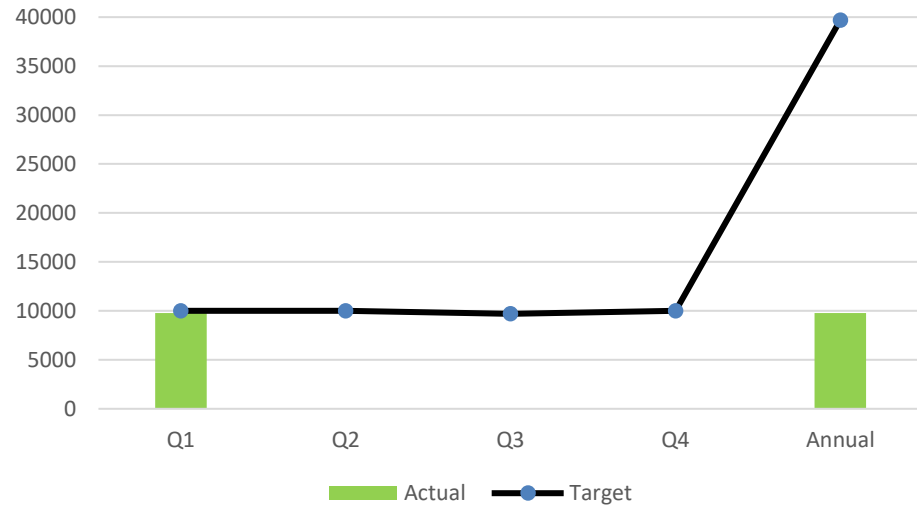
Quarter	Target	Actual	RAG
Q1	1075	989	
Q2	1100		
Q3	1150		
Q4	1200		
Annual	4525	989	

Officer Comment

The target set required growth as part of an improvement plan. Month on month in Q1, the number of meals served at Windle Valley Centre increased, however, the total fell short of the Q1 target. Work to continue to grow the service at WVDC post pandemic continues.

### Meals at Home - Aline Poulter

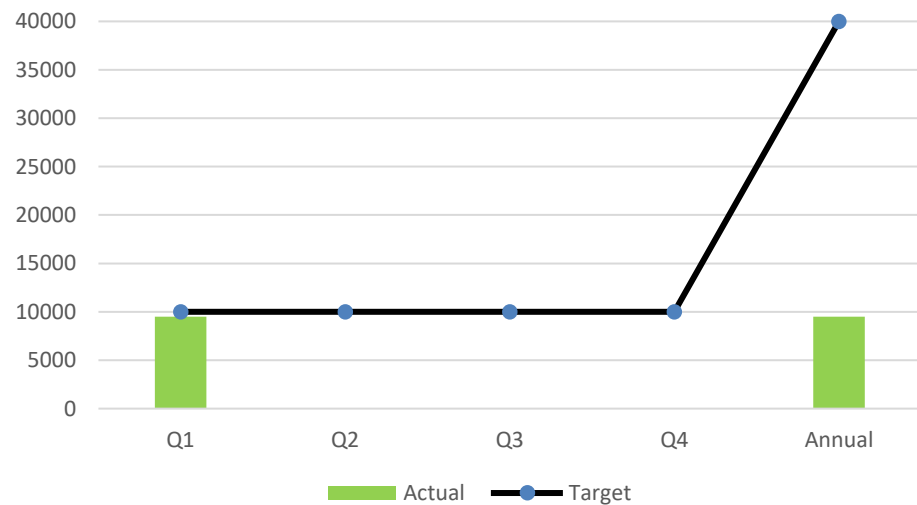
#### MH1: Number of Meals at Home items served (RBC) ©



Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	10000	9793	Amber	
Q2	10000			
Q3	9700			
Q4	10000			
Annual	39700	9793		

Officer Comment  
 Numbers of meals served per month remained largely consistent in Q1, however service fell just short of target. Work is being undertaken on a marketing plan for Meals at Home ahead of the autumn/winter period where historically referrals have been greater

#### MH2: Number of Meals at Home items served (SHBC) ©

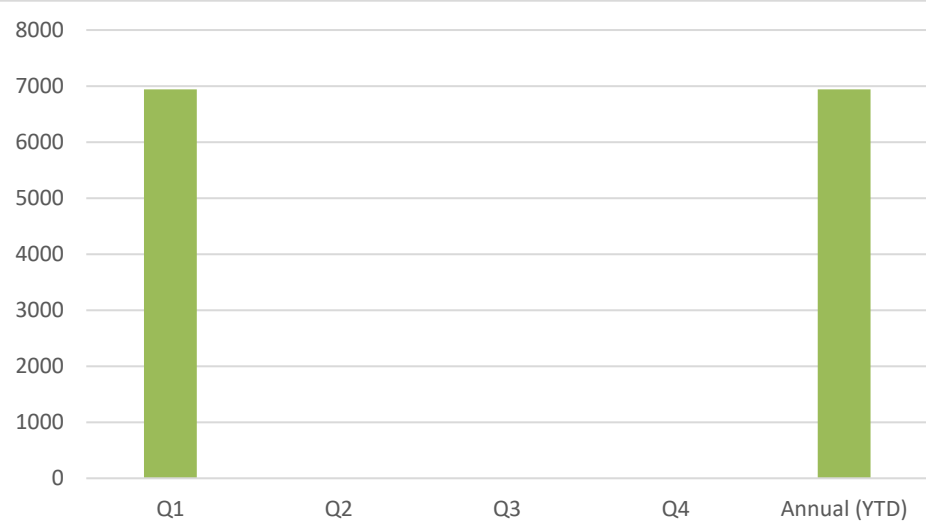


Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	10000	9483	Amber	
Q2	10000			
Q3	10000			
Q4	10000			
Annual	40000	9483		

Officer Comment  
 Numbers of meals served per month remained largely consistent in Q1, however service fell just short of target. Work is being undertaken on a marketing plan for Meals at Home ahead of the autumn/winter period where historically referrals have been greater

## Community Transport - Andy Pickering

### CT1: Number of Passenger Journeys Booked (RBC)

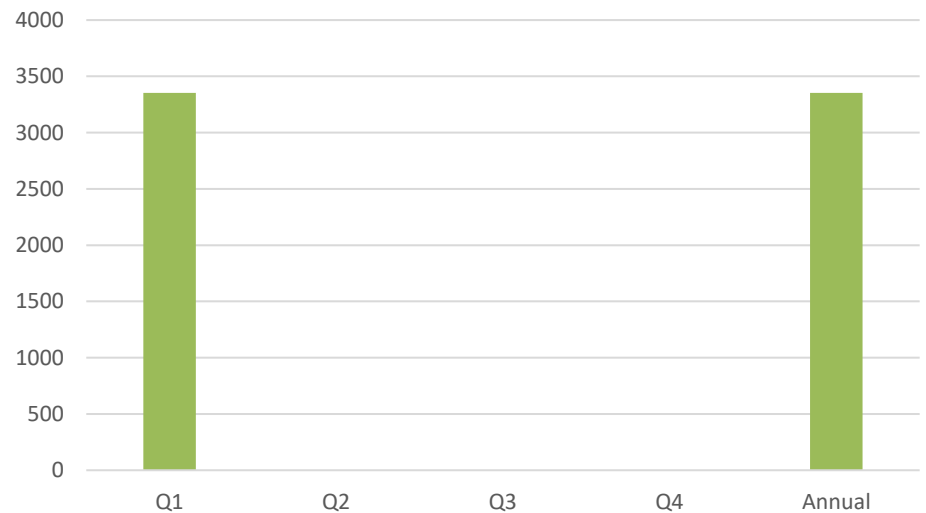


Quarter	Actual
Q1	6940
Q2	0
Q3	0
Q4	0
Annual (YTD)	6940

#### Officer Comment

Members are advised that the community transport service is currently undergoing review. During this time, vacancies are being held until it is determined how a future service will be delivered. As a result, service capacity is reduced in response to journey numbers.

### CT2: Number of Passenger Journeys Booked (SHBC)



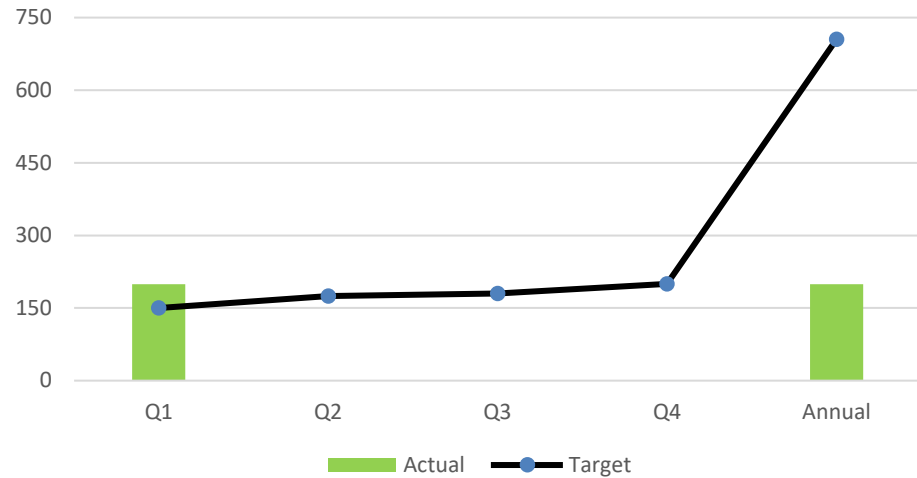
Quarter	Actual
Q1	3353
Q2	0
Q3	0
Q4	0
Annual	3353

#### Officer Comment

Members are advised that the community transport service is currently undergoing review. Vacancies held previously to reflect demand are being recruited to with the intention of increasing passenger numbers. The outcome of the review is unlikely to change number of drivers/vehicles in Surrey Heath.

### Social Prescribing - Jill Moody/Alice Foster

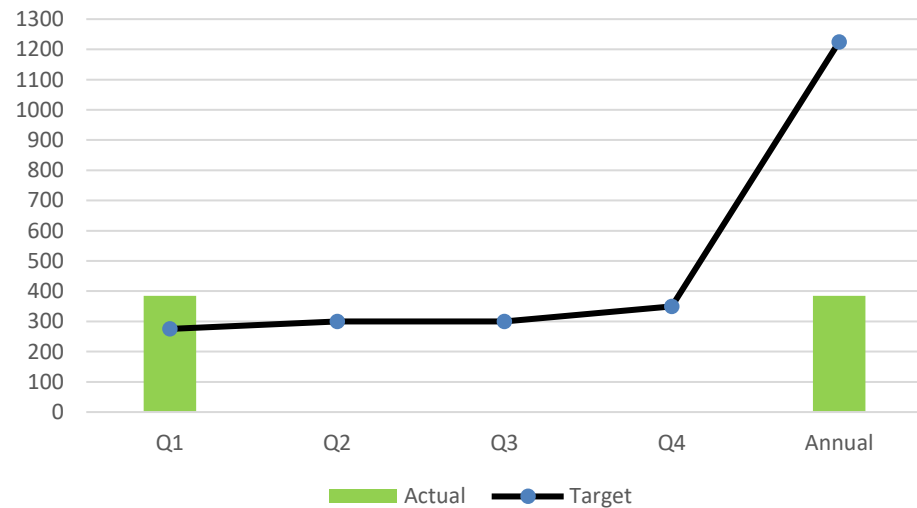
#### SP1: Total Number of Social Prescribing Referrals (RBC)



Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	150	199	Green	
Q2	175			
Q3	180			
Q4	200			
Annual	705	199		

Officer Comment  
 This is the total number of referrals recieved into the Social Prescribing service this quater. This includes COCO PCN, SASSE2 PCN, Adult Social Care and other health & social care professional referring Runnymede residents into the service

#### SP2: Total Number of Social Prescribing Referrals (SHBC)



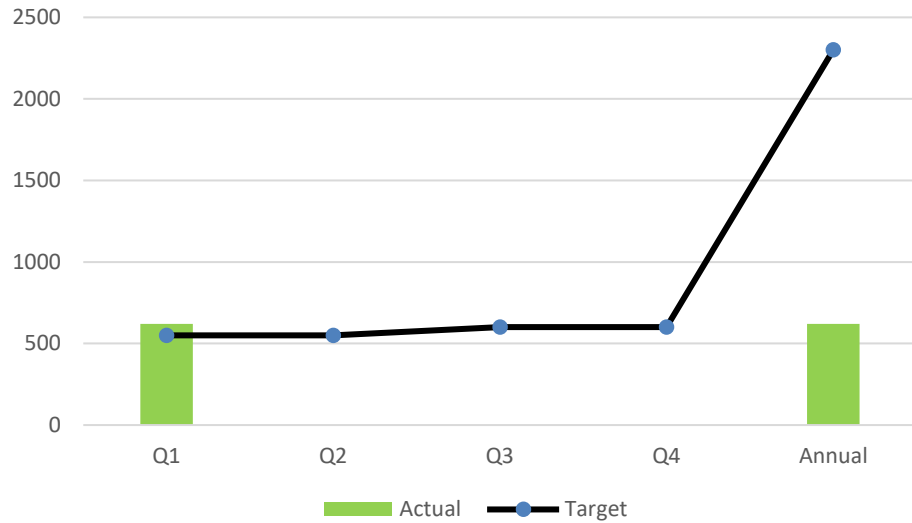
Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	275	384	Green	
Q2	300			
Q3	300			
Q4	350			
Annual	1225	384		

Officer Comment  
 This is the total number of referrals received by Social Prescribing in Surrey Heath, from all sources. For information referrals are distributed between a team of officers, employed across the borough council, Citizens Advice Surrey Heath and the local GP Federation.

### HomeSafe Plus - Jill Moody

#### HSP1: Total Number of Homesafe Plus Referrals for NW Surrey

Boroughs



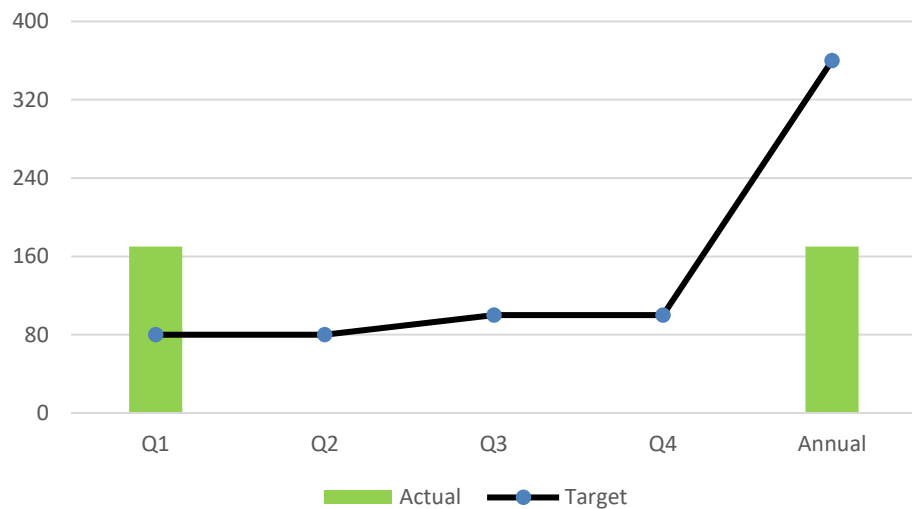
Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	550	620	Green	
Q2	550			
Q3	600			
Q4	600			
Annual	2300	620		

#### Officer Comment

This function continues to be used heavily in support of hospital discharge in NW Surrey. In Q3, efforts to further integrate platform into other health teams, such as primary care, community health care and blue light ambulance services, will be made.

#### HSP2: Number of Homesafe Plus referrals received for Runnymede Residents (c)

Residents (c)

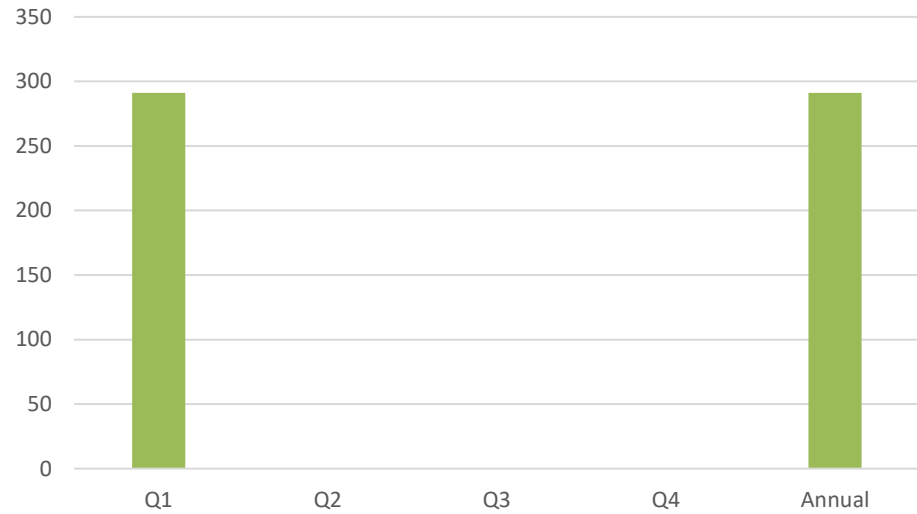


Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	80	170	Green	
Q2	80			
Q3	100			
Q4	100			
Annual	360	170		

#### Officer Comment

Of the above figure, 170 referrals were made specifically for Runnymede residents. These were all responded to by teams across Community Services.

**HSP3: Total Number of Services Referred to for Runnymede Residents**



Quarter	Actual
Q1	291
Q2	
Q3	
Q4	
Annual	291

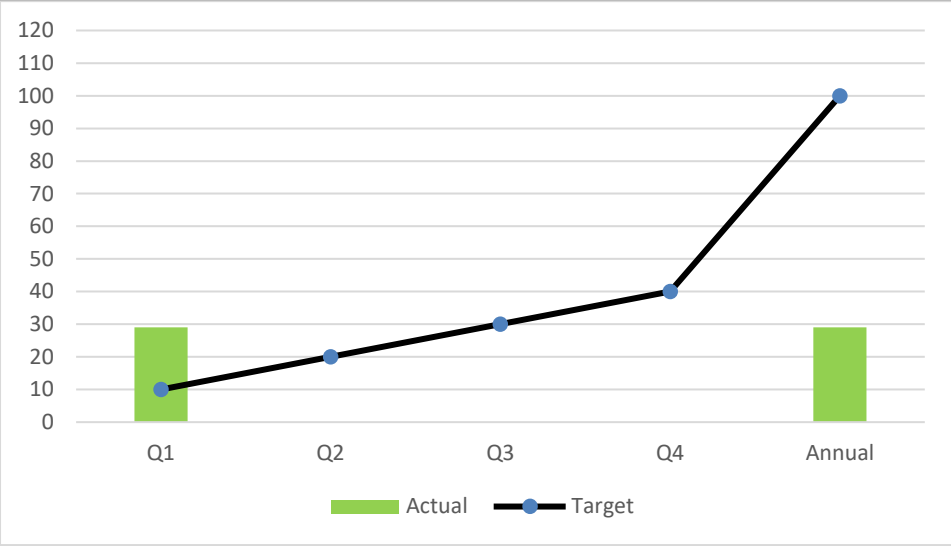
Officer Comment  
 Within each referral, referrers have the opportunity to refer to multiple services. This KPI shows the total of services that were referred to on behalf of Runnymede residents, responded to by Community Services

**HSP4: Percentage uptake in services referred to Runnymede through Homesafe Plus ©**

Quarter	Actual
Q1	
Q2	
Q3	
Q4	
Annual	0

Officer Comment  
 This information is currently being collated by officers and will be added to the information presented in Q2.

**HSP5: Number of Homesafe Plus referrals received for Surrey Heath residents**

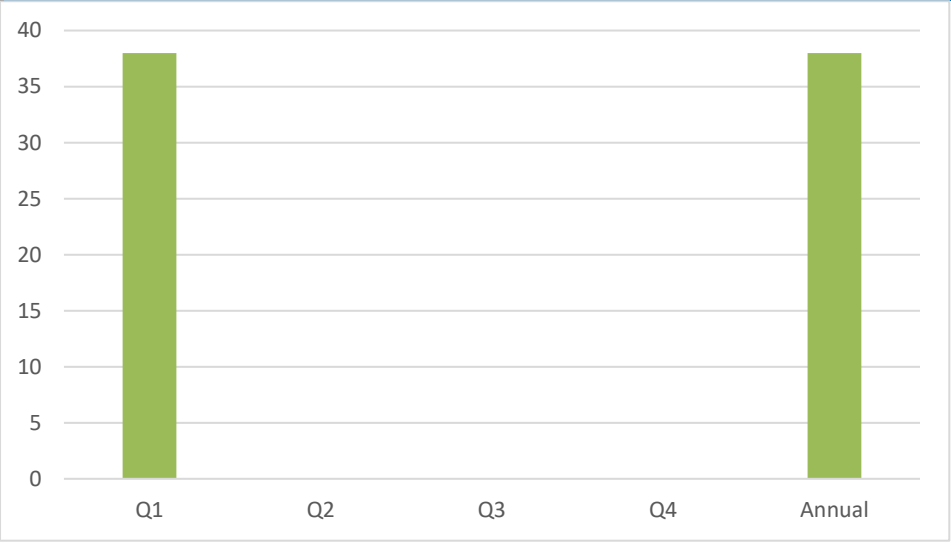


Q1	Q2	Q3	Q4	23/24 Overall
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Quarter	Target	Actual	RAG
Q1	10	29	Green
Q2	20		
Q3	30		
Q4	40		
Annual	100	29	

Officer Comment  
 Homesafe Plus is only now being recognised as a possible source of support for health and care professionals in Surrey Heath. As experienced in NW Surrey, build up of the service is likely to be slow, but increasing its use is a work priority for the new Health Integration Development Officer.

**HSP6: Total Number of Services Referred to for Surrey Heath Residents**



Quarter	Actual
Q1	38
Q2	
Q3	
Q4	
Annual	38

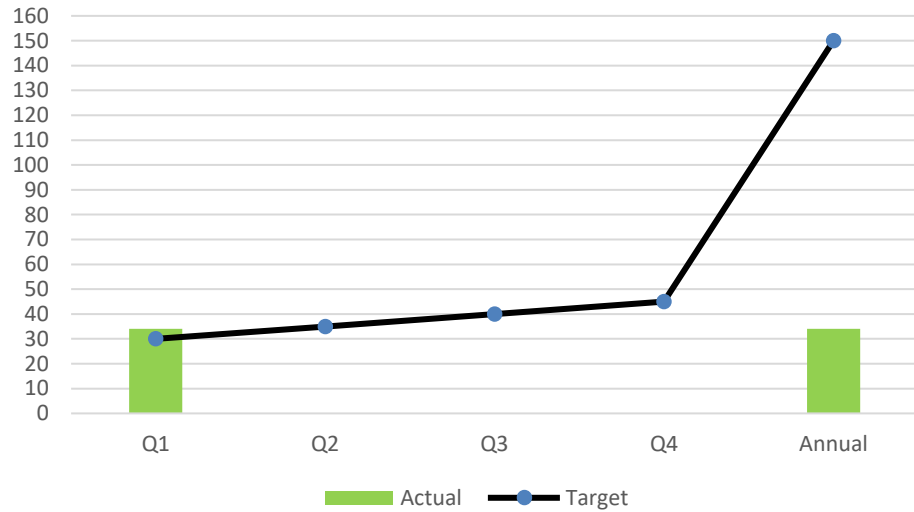
Officer Comment  
 Within each referral, referrers have the opportunity to refer to multiple services. This KPI shows the total of services that were referred to on behalf of Surrey Heath residents

HSP7: Percentage uptake in services referred to Surrey Heath through Homesafe Plus ©	Q1	Q2	Q3	Q4	23/24 Overall
	Quarter	Target	Actual	RAG	
	Q1				
	Q2				
	Q3				
	Q4				
	Annual				
	<p style="text-align: center;"><u>Officer Comment</u></p> <p>This information is currently being collated by officers and will be added to the information presented in Q2.</p>				



## Home Improvement Agency / Handyperson - Alice Foster

### HIA1: Number of Referrals to Home Improvement Agency (Total)

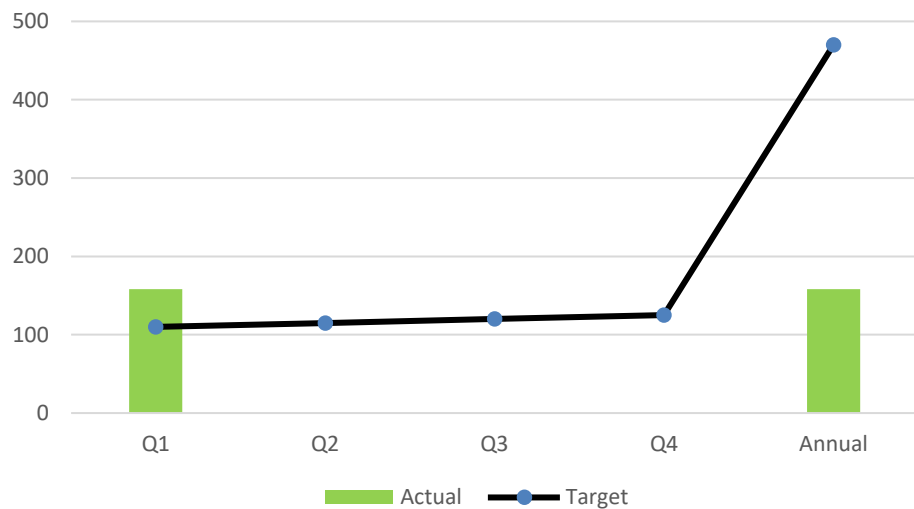


Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	30	34	Green	
Q2	35			
Q3	40			
Q4	45			
Annual	150	34		

#### Officer Comment

This is the total number of referrals received into the HIA service. This includes all grants, including DFG & discretionary from all referral sources.

### HP1: Number of Handyperson referrals (RBC)

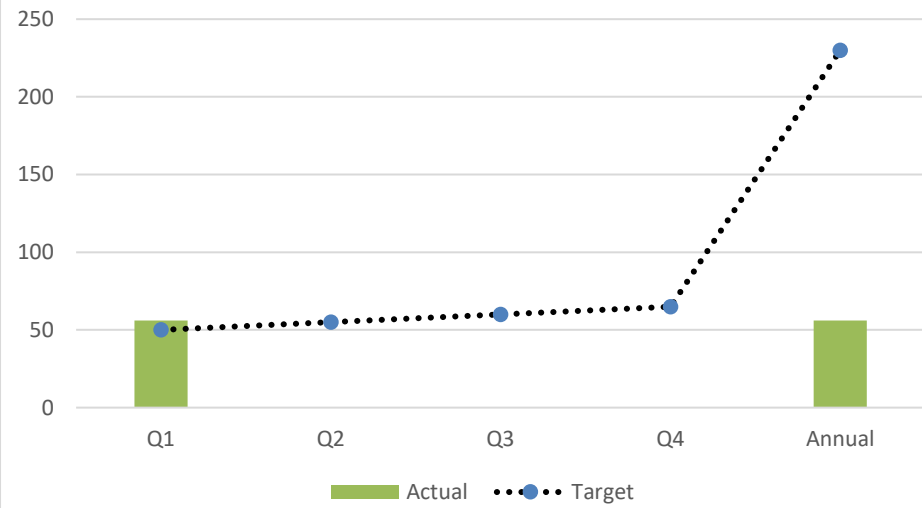


Q1	Q2	Q3	Q4	23/24 Overall
Quarter	Target	Actual	RAG	
Q1	110	158	Green	
Q2	115			
Q3	120			
Q4	125			
Annual	470	158		

#### Officer Comment

This is the total number of Handyperson referrals received for RBC. Possible reason for its above target performance is the increased number of referrals to the service as a result of the Homesafe Plus, given the Handyperson is a key service in supporting timely discharge

## HP2: Number of Handyperson referrals (SHBC)



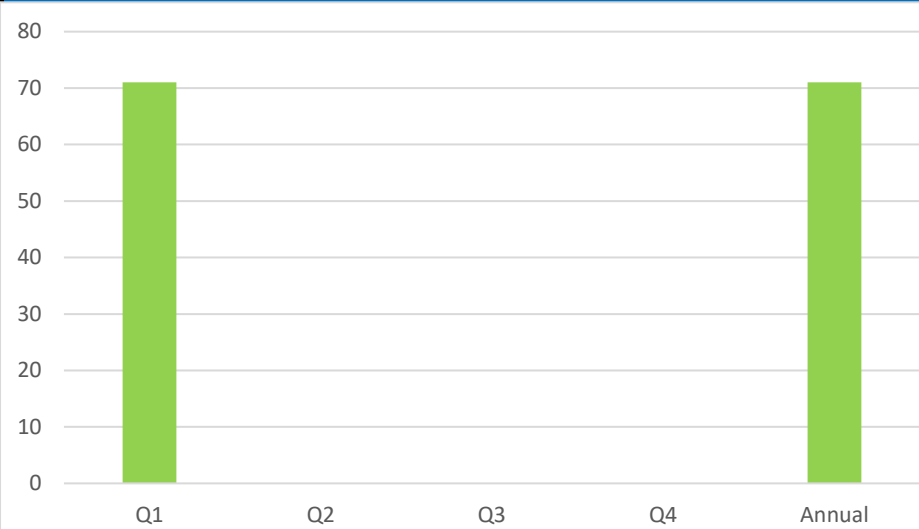
Q1	Q2	Q3	Q4	23/24 Overall
<b>Quarter</b>	<b>Target</b>	<b>Actual</b>	<b>RAG</b>	
Q1	50	56	Green	
Q2	55			
Q3	60			
Q4	65			
Annual	230	56		

Officer Comment

This is the total number of Handyperson referrals received for SHBC. Whilst this is above target there is no substantive reason as to why, however previous years have seen fluctuation in numbers of referrals per quarter of between 45 and 65.

## Community Safety - Katie Walker

### SAF1: Total Number of ASB reports received (across Council)



Quarter	Actual
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Q1	71
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Q2	
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Q3	
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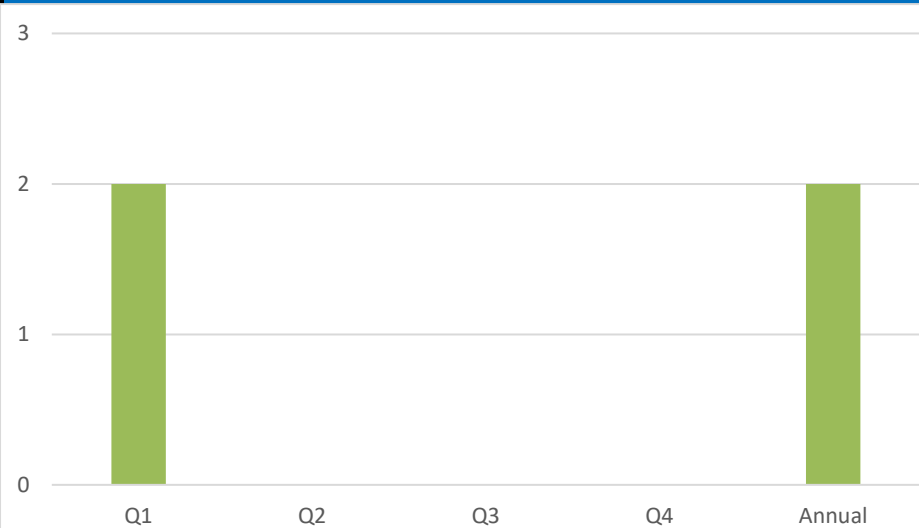
Q4	
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Annual	71
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#### Officer Comment

Monthly figures relate to Community Safety only. ASB report data from other service areas are only requested quarterly and has yet to be provided for this quarter. This will be added to the data presented in the Q2 report

### SAF2: Number of Community Trigger Applications Received



Quarter	Actual
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Q1	2
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Q2	
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Q3	
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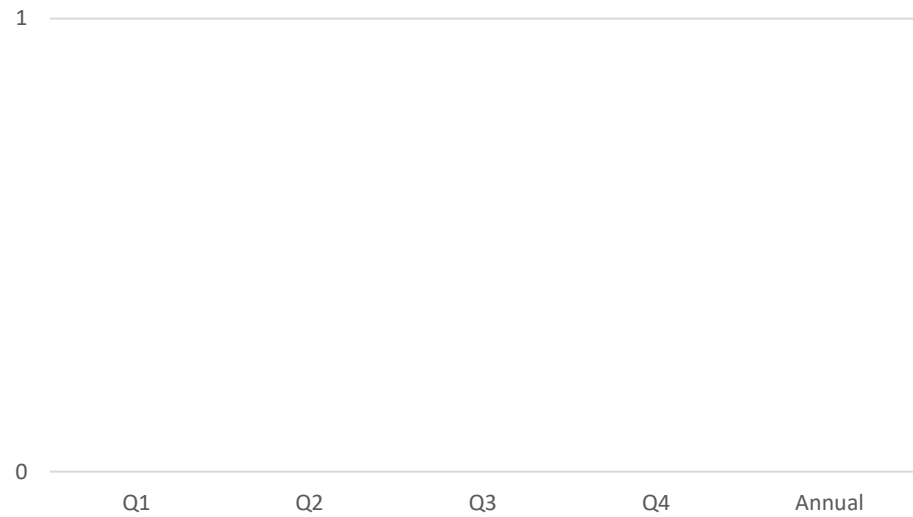
Q4	
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Annual	2
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#### Officer Comment

Figure is subject to external factors and therefore this KPI is for information only to show the breadth and volume of work undertaken by Community Safety.

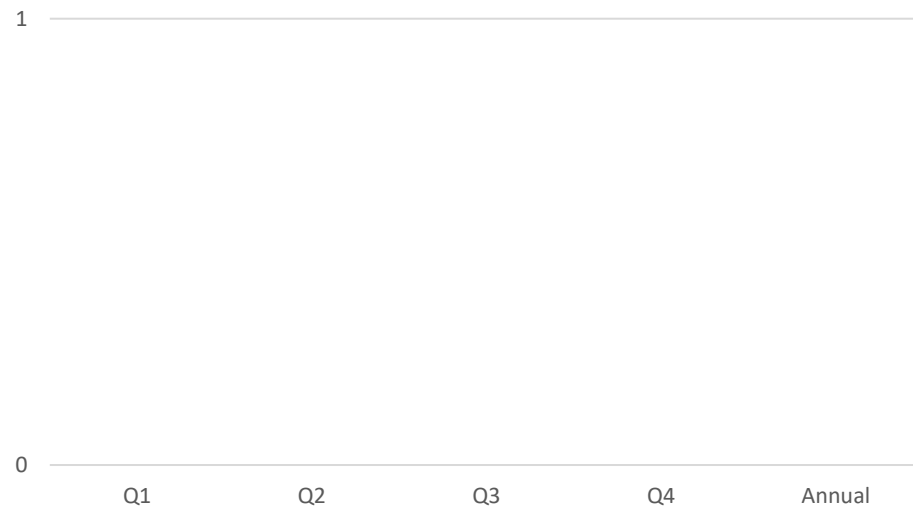
**SAF3: Number of Community Protection Warnings (CPWs) issued**



Quarter	Actual
Q1	0
Q2	
Q3	
Q4	
Annual	0

Officer Comment  
 No ASB cases held by Community Safety required a CPW to be issued. This this KPI is for information only to show the breadth and volume of work undertaken by Community Safety.

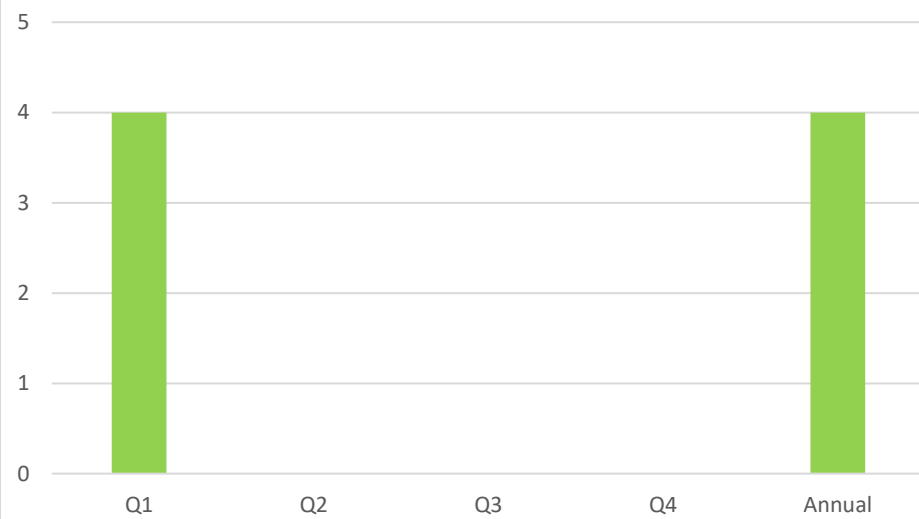
**SAF4: Number of Community Protection Notices (CPNs) issued**



Quarter	Actual
Q1	0
Q2	
Q3	
Q4	
Annual	0

Officer Comment  
 No ASB cases held by Community Safety required a CPN to be issued. This this KPI is for information only to show the breadth and volume of work undertaken by Community Safety.

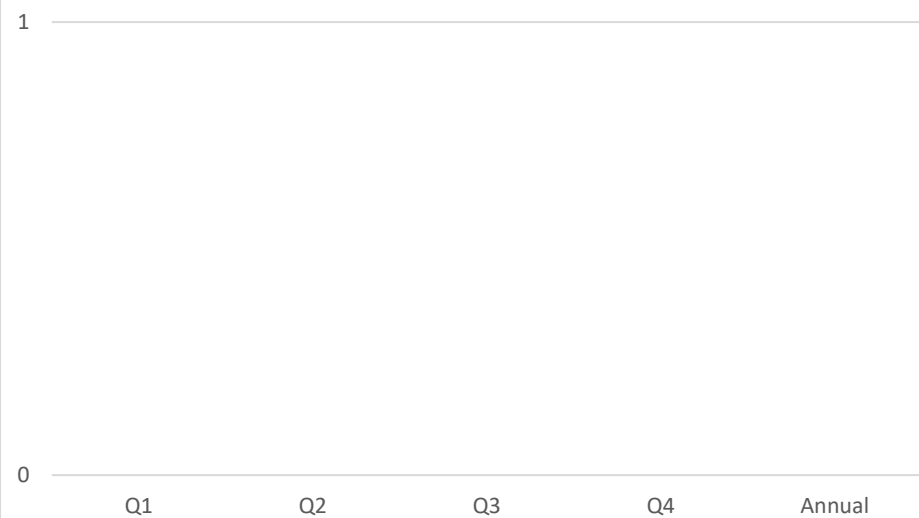
**SAF5: Number of Children's Services MAP enquiries received**



Quarter	Actual
Q1	4
Q2	
Q3	
Q4	
Annual	4

Officer Comment  
 Figure is subject to external factors and therefore this KPI is for information only to show the breadth and volume of work undertaken by Community Safety.

**SAF6: Number of Domestic Homicide Review (DHR) notifications received**

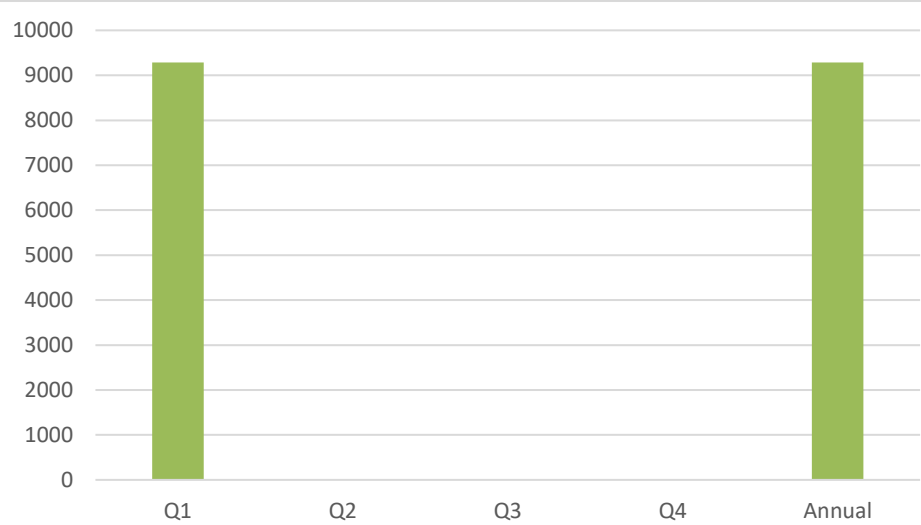


Quarter	Actual
Q1	0
Q2	
Q3	
Q4	
Annual	0

Officer Comment  
 Figure is subject to external factors and therefore this KPI is for information only to show the breadth and volume of work undertaken by Community Safety. Members are advised of 3 DHR's that continue to be held Runnymede as of end of Q1.

### Safer Runnymede - Les Bygrave

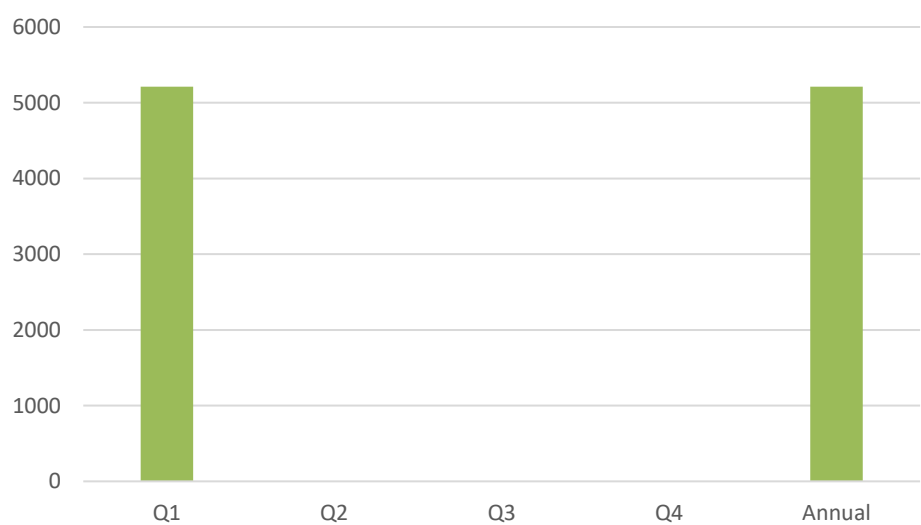
#### SRM1: Number of Community Alarm Calls Received (Runnymede) - Excluding Calls When Employee on Site



Quarter	Actual
Q1	9284
Q2	
Q3	
Q4	
Annual	9284

Officer Comment  
 KPI highlights the importance and value of the Community Alarm service, to residents. As we receive the calls staff provide support dependent on the residents need. The figure is likely to vary each quarter but shows the volume of activity the service creates in Safer Runnymede

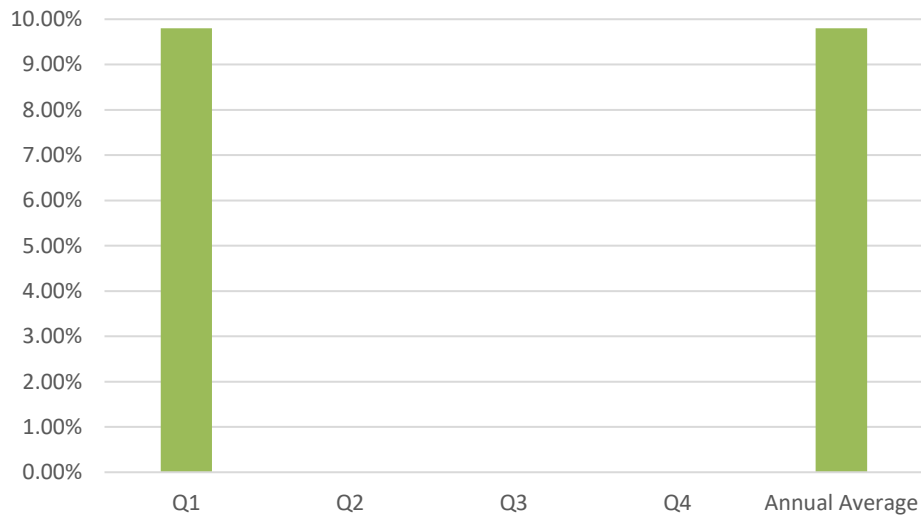
#### SRM2: Number of Community Alarm Calls Received (Surrey Heath) - Excluding Calls When Employee on Site



Quarter	Actual
Q1	5212
Q2	
Q3	
Q4	
Annual	5212

Officer Comment  
 KPI highlights the importance and value of the Community Alarm service, to residents. As we receive the calls staff provide support dependent on the residents need. The figure is likely to vary each quarter but shows the volume of activity the service creates in Safer Runnymede

**SRM3: Percentage of Community Alarm Calls Received resulting in intervention/emergency response being required(Runnymede) (c)**

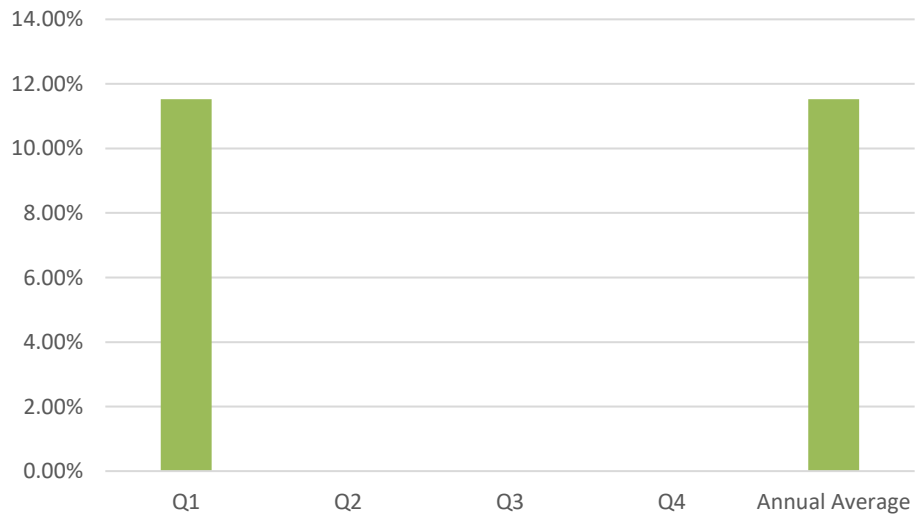


Quarter	Actual
Q1	9.80%
Q2	
Q3	
Q4	
Annual Average	9.80%

Officer Comment

This percentage reflects the number of callers who have needed further intervention of emergency response. This KPI is provided to show the need for the service and the level of activity it generates in Safer Runnymede, with response to calls varying in length and complexity

**SRM4: Percentage of Community Alarm Calls Received resulting in intervention/emergency response being required(Surrey Heath) (c)**

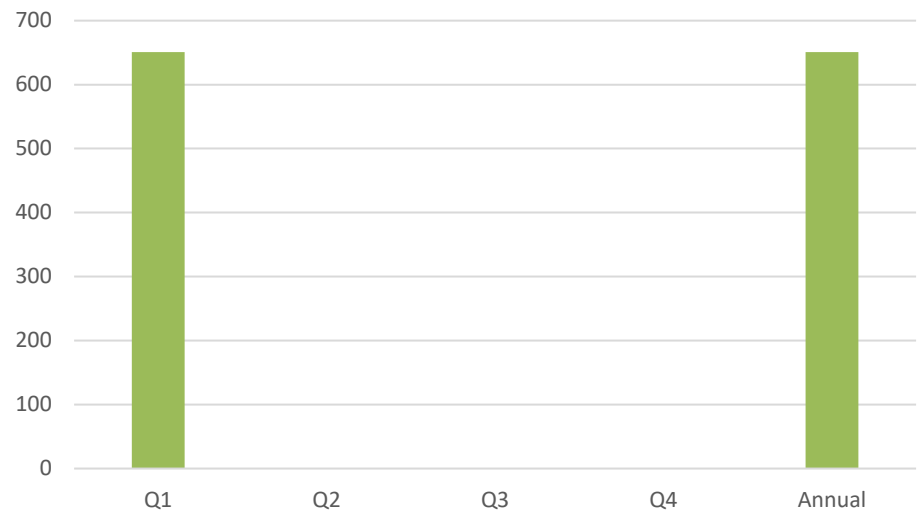


Quarter	Actual
Q1	11.53%
Q2	
Q3	
Q4	
Annual Average	11.53%

Officer Comment

This percentage reflects the number of callers who have needed further intervention of emergency response. This KPI is provided to show the need for the service and the level of activity it generates in Safer Runnymede, with response to calls varying in length and complexity

SRM5: Number of Incidents Reported/Recorded by CCTV (Runnymede)



Quarter	Actual
Q1	651
Q2	
Q3	
Q4	
Annual	651

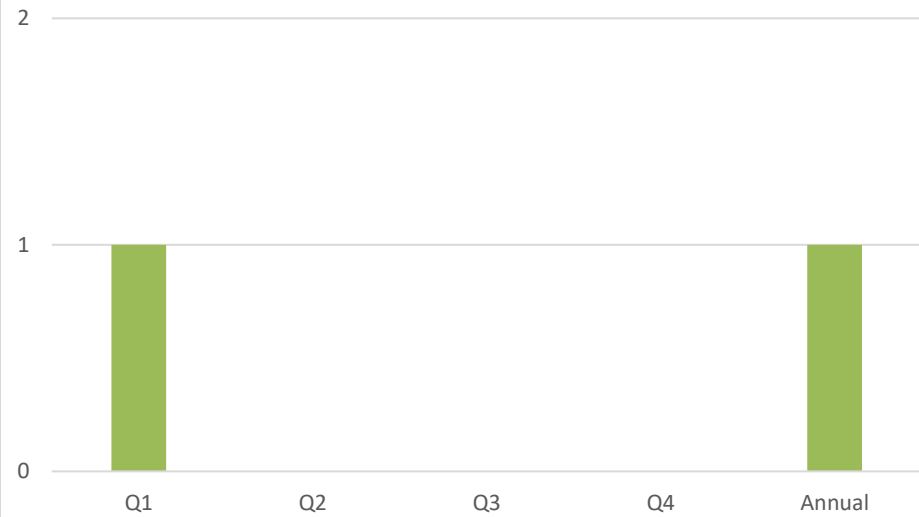
Officer Comment

This figure reflects the number of incidents reported/recorded by CCTV in the borough. Safer Runnymede cameras has extensive coverage across the borough and as such is a well-utilised resource by partner agencies, in particular Surrey Police.



**Community Development - Chantal Noble**

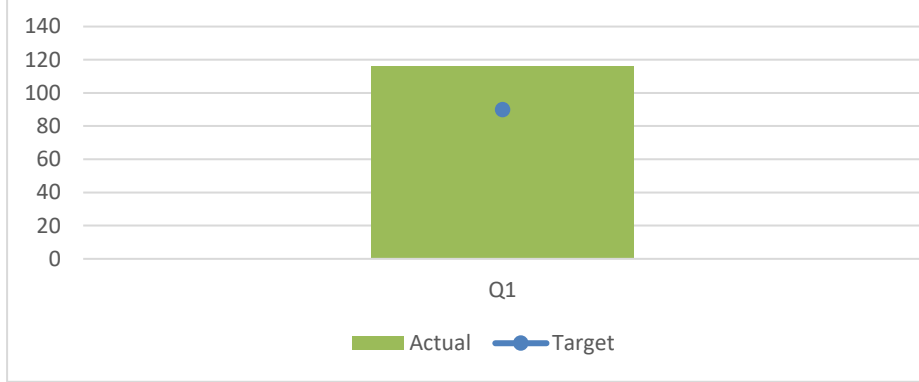
**CD4: Number of FACs Applications**



Quarter	Actual
Q1	1
Q2	0
Q3	0
Q4	0
Annual	1

Officer Comment

**CD5: Number attending Surrey Youth Games Training**

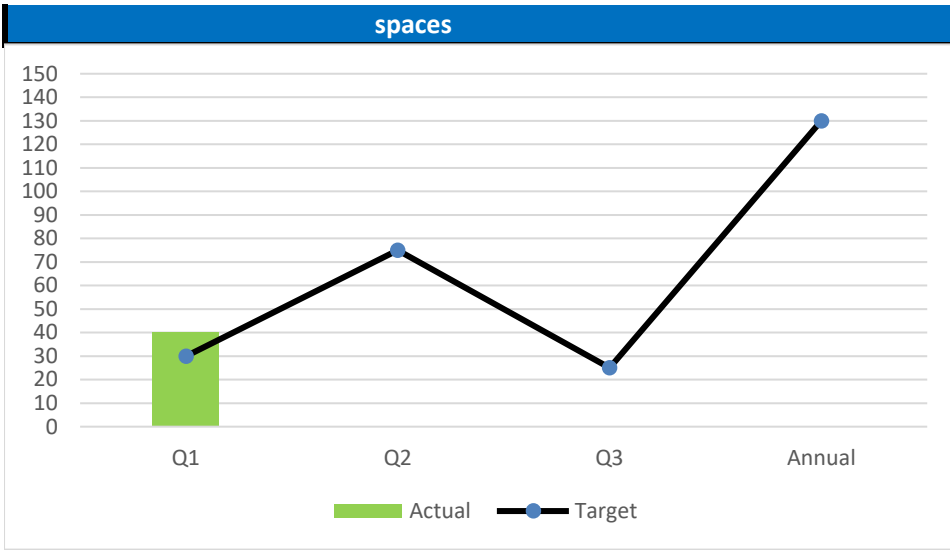


Quarter	Target	Actual	RAG
Q1	90	116	Green

Officer Comment  
 There were 116 'unique' registrations, with 126 registrations in total.

**CD6: Number of children supported through subsidised holiday club**

Quarter	Target	Actual	RAG
Q1			
Q2			
Q3			
23/24 Overall			

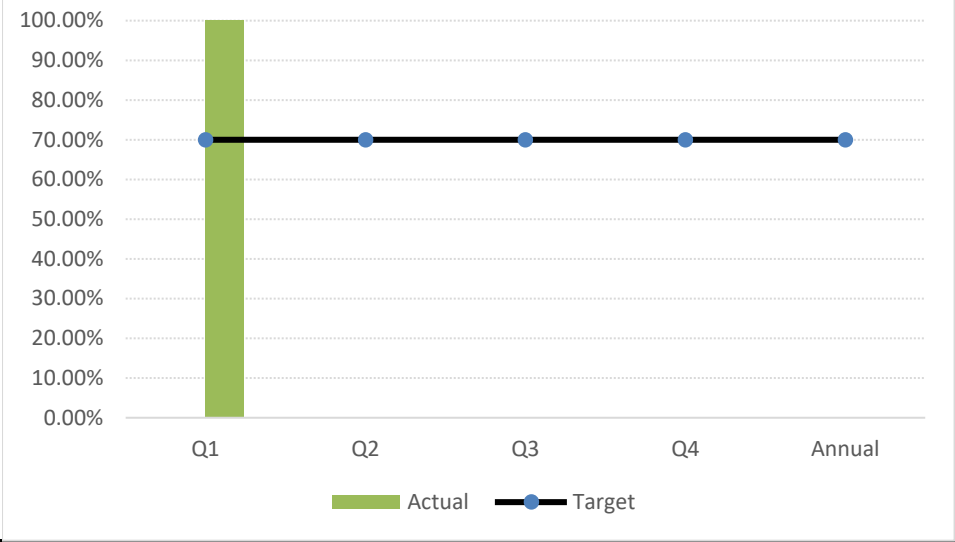


Q1	Q2	Q3	23/24 Overall
Quarter	Target	Actual	RAG
Q1	30	40	Green
Q2	75		
Q3	25		
Annual	130	0	

Officer Comment  
 The KPI reflects the importance of subsidised holiday club spaces, to families in Runnymede and play an important role in supporting other statutory agencies.

**Family Support**

**FS1: Percentage of Families Contacted Within 5 Working Days of Allocation**

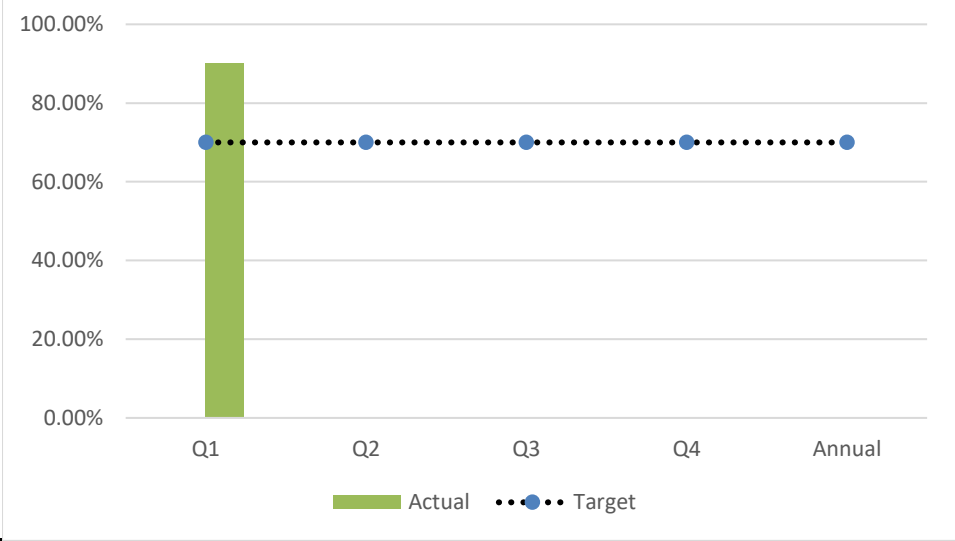


Q1	Q2	Q3	Q4	23/24 Overall
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Quarter	Target	Actual	RAG
Q1	70.00%	100.00%	Green
Q2	70.00%		
Q3	70.00%		
Q4	70.00%		
Annual	70.00%		

Officer Comment  
 High level of performance against SCC set KPI targets, reflecting service quality within Family Support.

**FS2: Percentage of Families Seen Within 10 Working Days of Allocation**



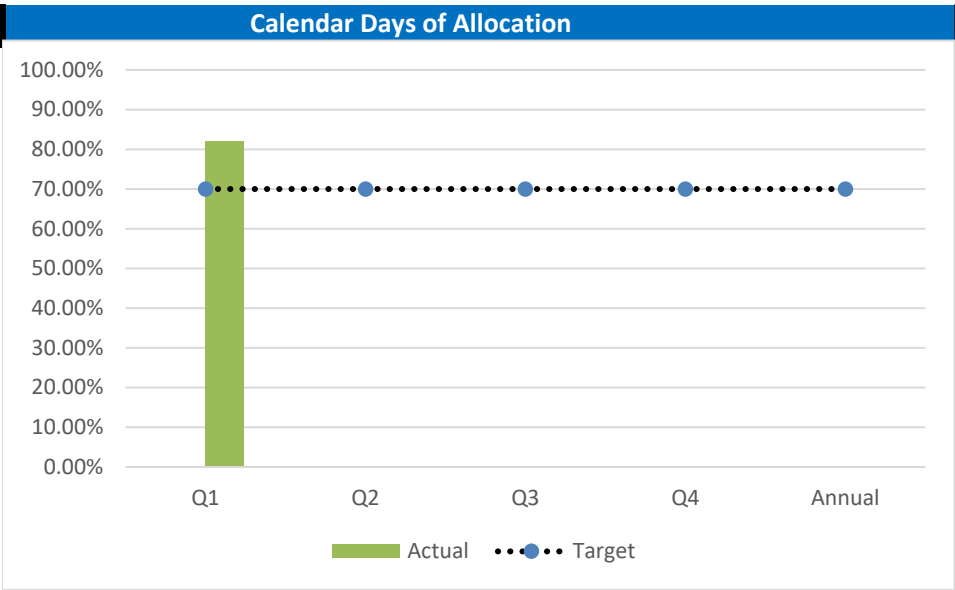
Q1	Q2	Q3	Q4	23/24 Overall
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Quarter	Target	Actual	RAG
Q1	70.00%	90.00%	Green
Q2	70.00%		
Q3	70.00%		
Q4	70.00%		
Annual	70.00%		

Officer Comment  
 High level of performance against SCC set KPI targets, reflecting service quality within Family Support.

**FS3: Percentage of Early Help Assessment Completed Within 45**

Q1	Q2	Q3	Q4	23/24 Overall
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Q1	Q2	Q3	Q4	Overall
Quarter	Target	Actual	RAG	
Q1	70.00%	82.00%	Green	
Q2	70.00%			
Q3	70.00%			
Q4	70.00%			
Annual	70.00%			

Officer Comment  
 High level of performance against SCC set KPI targets, reflecting service quality within Family Support.