

Report title	Community Services Key Performance Indicators Quarter 2 2023/24
Report author	Darren Williams – Corporate Head of Community Services
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 2 of 2023/2024 (1 July 2023 – 30 September 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 The service continues to perform well against the KPIs set, with some service areas meeting or exceeding targets (Chertsey Museum, Community Alarm Referrals, RBC Day Centres and the number of children supported through subsidized holiday club spaces).
- 2.6 Where KPIs are showing as 'Amber' or 'Red' a narrative has been provided by officers both in Appendix A and below:
- Chertsey Museum: data effected by school summer holidays and therefore not a reflection of term-time activity. Officers are therefore not concerned about its red RAG status.
 - Meals at Home: officers are working with Communications and Marketing colleagues to market the service through the Autumn and Winter months.
 - Community Transport: a review of the service is ongoing.
 - Social Prescribing: referrals are generally received through Health and Social Care partners and are therefore not always controllable. However, a marketing push took place in Runnymede with further marketing events planned. Officers are therefore aiming to raise this KPI from the 'red' rating category.
- 2.7 Many of the services above are delivered to vulnerable, elderly, or frail residents with limited resources. These heavily subsidised services offer great value for money for residents against the actual cost of delivery top enable greater access, especially against the backdrop of the cost-of-living crisis and increased inflationary pressures.

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 second quarterly report for the 2023-2024 municipal year. The next report, covering 'quarter 3' will be brought to the March 2024 meeting of Community Services Committee.

9. Background papers

Proposed Key Performance Indicators – Community Services March 2023

10. Appendices

Appendix 'A' Quarter 2 Community Services KPI Information