

Community Services Key Performance Indicators

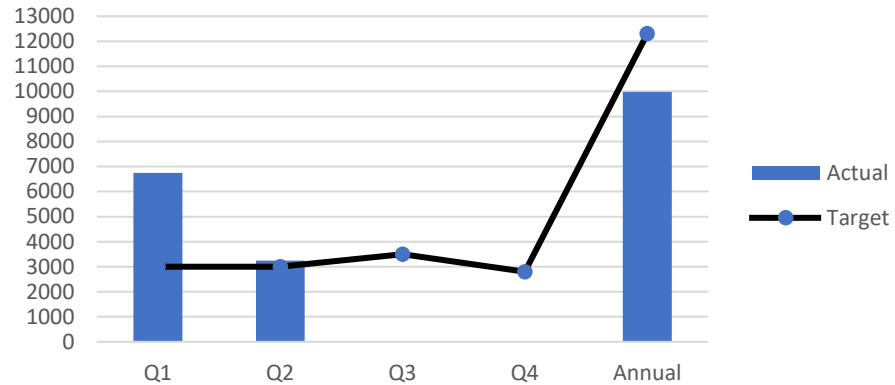
Quarter Q2

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly / annual target.	Green	2023/2024 Quarter Target	
Performance / activity has missed its quarterly / annual target but is within ≤10% of relative target.	Amber	2023/2024 Actual	
Performance / activity has missed its quarterly / annual target and is >10% of relative target.	Red	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)

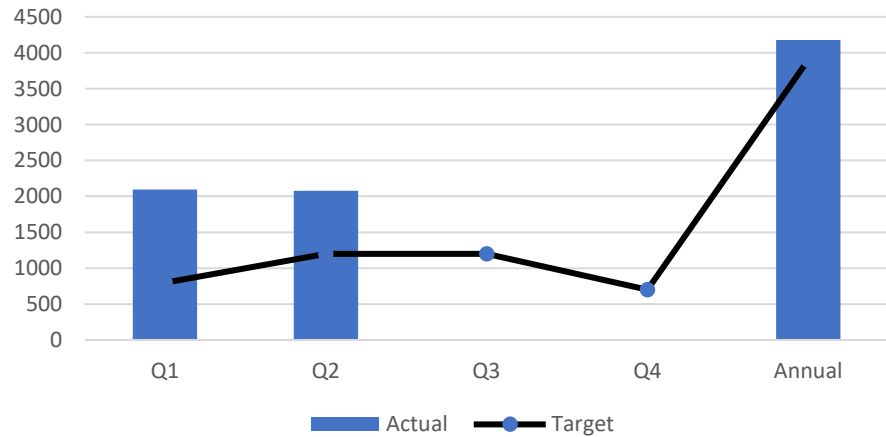


Quarter	Target	Actual	RAG
Q1	3000	6744	Green
Q2	3000	3237	Green
Q3	3500	0	No Data
Q4	2800	0	No Data
Annual	12300	9981	Red

Officer Comment

Traditionally always a good month as adult tourists increase in the Borough: 17% increase on last year due to popular events organised.

CM2: Total number of visitors to Chertsey Museum

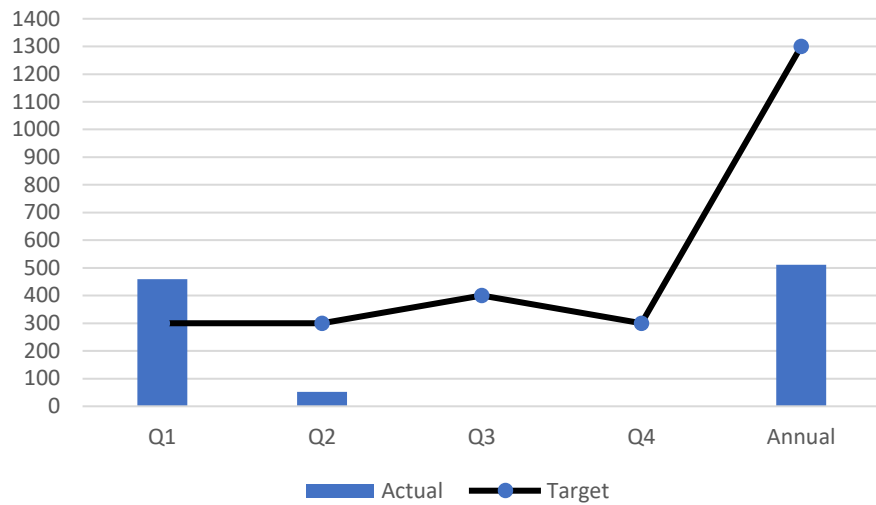


Quarter	Target	Actual	RAG
Q1	800	2097	Green
Q2	1200	2079	Green
Q3	1200	0	No Data
Q4	700	0	No Data
Annual	3900	4176	Green

Officer Comment

22% increase on last year. Biggest annual increase in events seen.

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

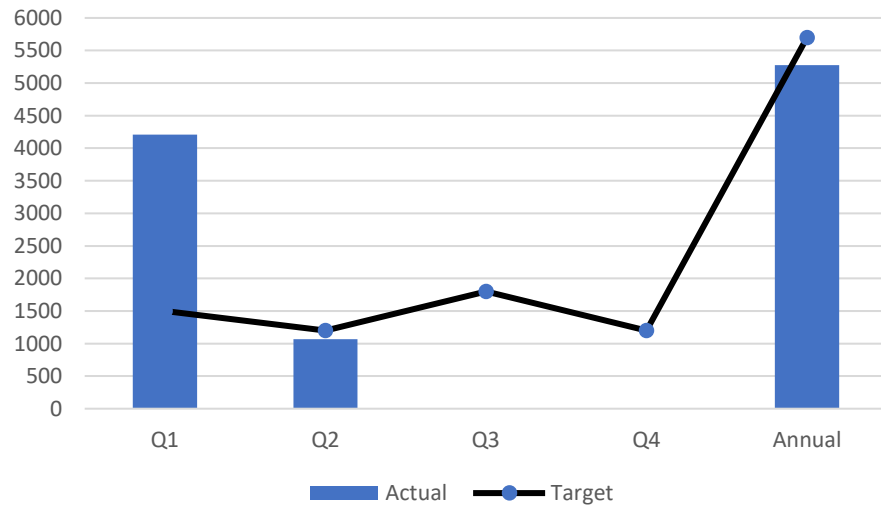


Quarter	Target	Actual	RAG
Q1	300	459	Green
Q2	300	52	Red
Q3	400	0	No Data
Q4	300	0	No Data
Annual	1300	511	Red

Officer Comment

26% decrease on last year due to increased cost of transport. Note: low quarter figures due to school holiday.

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



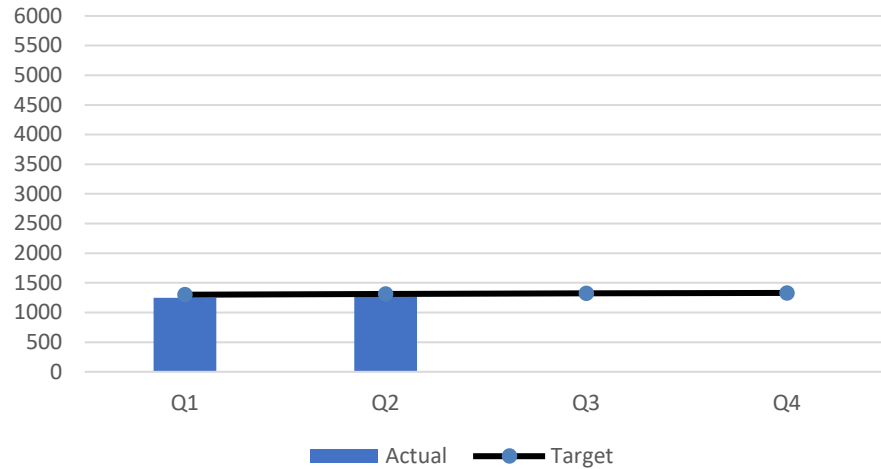
Quarter	Target	Actual	RAG
Q1	1500	4210	Green
Q2	1200	1065	Red
Q3	1800	0	No Data
Q4	1200	0	No Data
Annual	5700	5275	Amber

Officer Comment

Traditionally low due to summer holidays. Sept saw 27% increase on last year as fewer schools in Chertsey Museum due to COVID-19 last year.

Community Alarms & Telecare - Julie Yuill

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

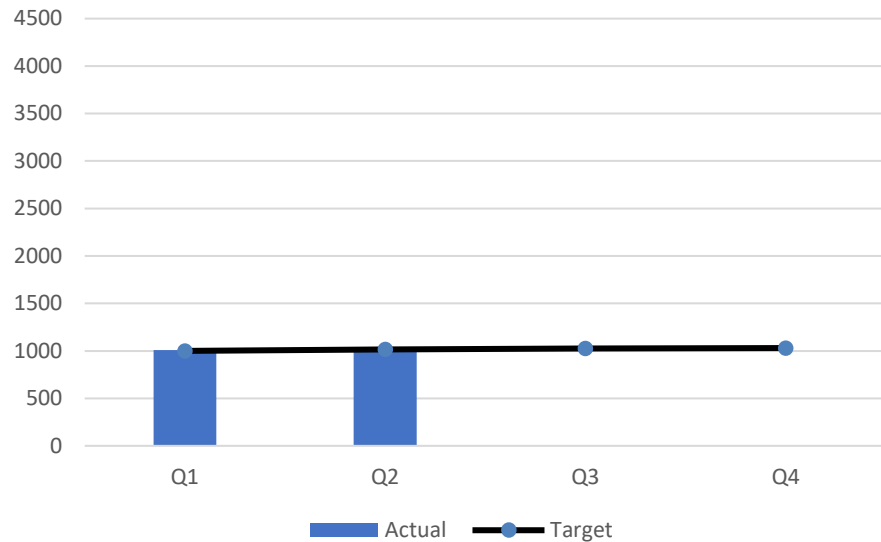


Quarter	Target	Actual	RAG
Q1	1300	1247	Amber
Q2	1315	1277	Amber
Q3	1325	0	No Data
Q4	1330	0	No Data

Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

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

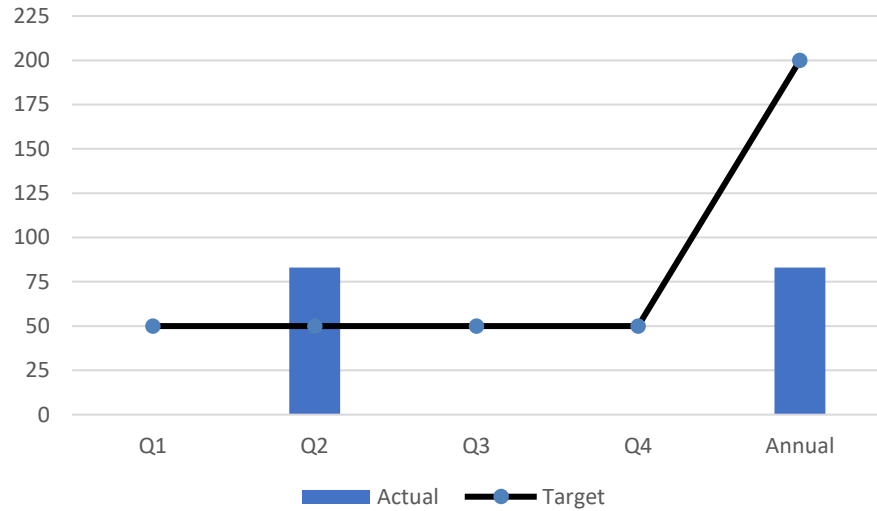


Quarter	Target	Actual	RAG
Q1	1000	1010	Green
Q2	1015	1035	Green
Q3	1025	0	No Data
Q4	1030	0	No Data

Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

CAT3: Number of Referrals Received (RBC)

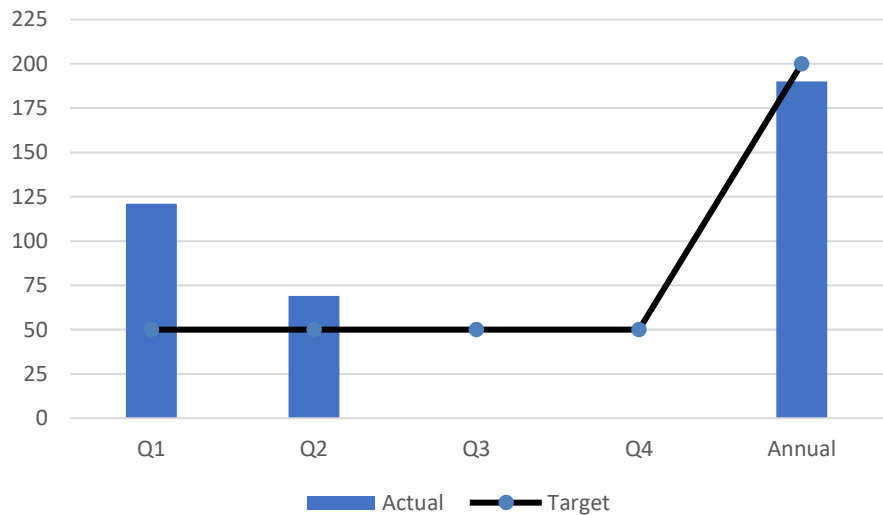


Quarter	Target	Actual	RAG
Q1	50	0	No Data
Q2	50	83	Green
Q3	50	0	No Data
Q4	50	0	No Data
Annual	200	83	Red

Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

CAT4: Number of Referrals Received (SHBC)

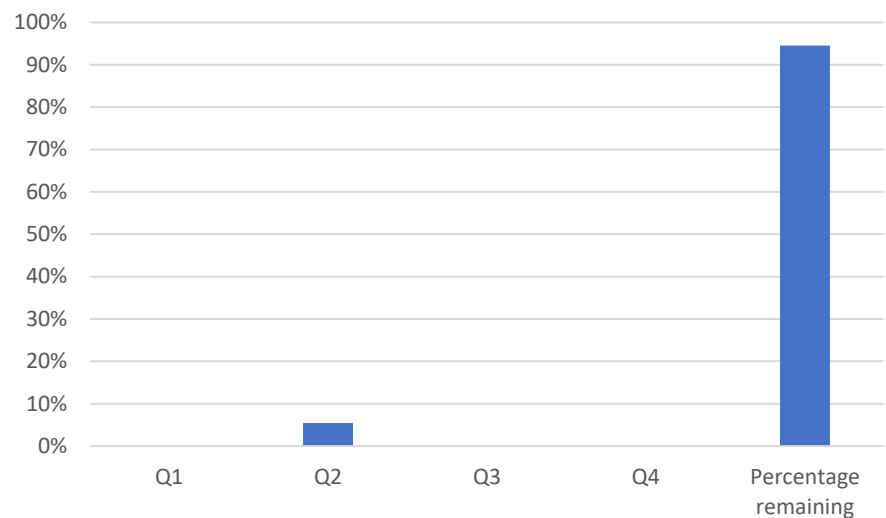


Quarter	Target	Actual	RAG
Q1	50	121	Green
Q2	50	69	Green
Q3	50	0	No Data
Q4	50	0	No Data
Annual	200	190	Amber

Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

CAT5: Percentage of Systems Transferred to Digital (RBC)

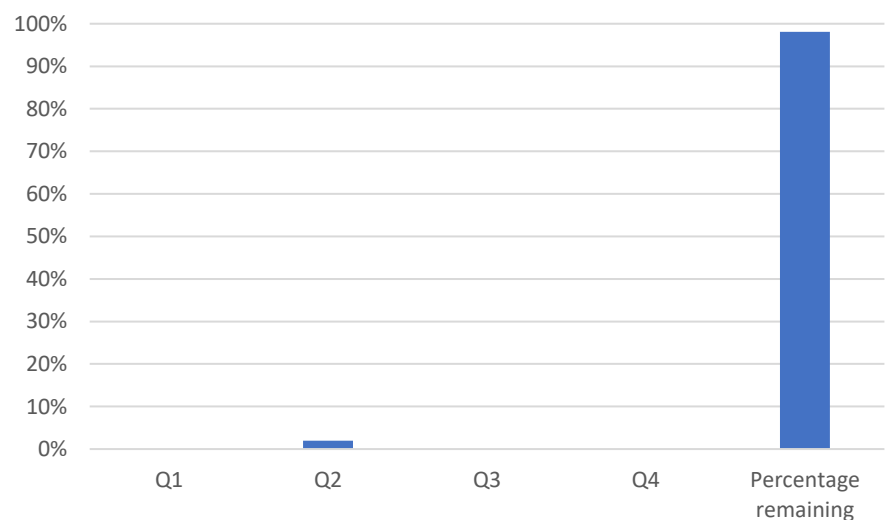


Quarter	Actual
Q1	0%
Q2	5%
Q3	0%
Q4	0%
Percentage remaining	94.52%

Officer Comment

This is a running total.

CAT6: Percentage of Systems Transferred to Digital (SHBC)



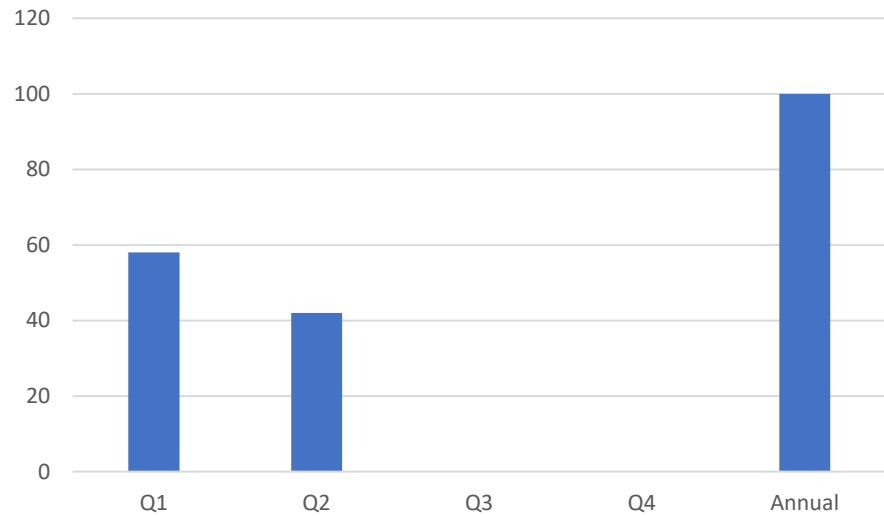
Quarter	Actual
Q1	0%
Q2	2%
Q3	0%
Q4	0%
Percentage remaining	98.07%

Officer Comment

This is a running total.

Community Halls - Hayley Andrews

CH1: Number of Bookings at Chertsey Hall

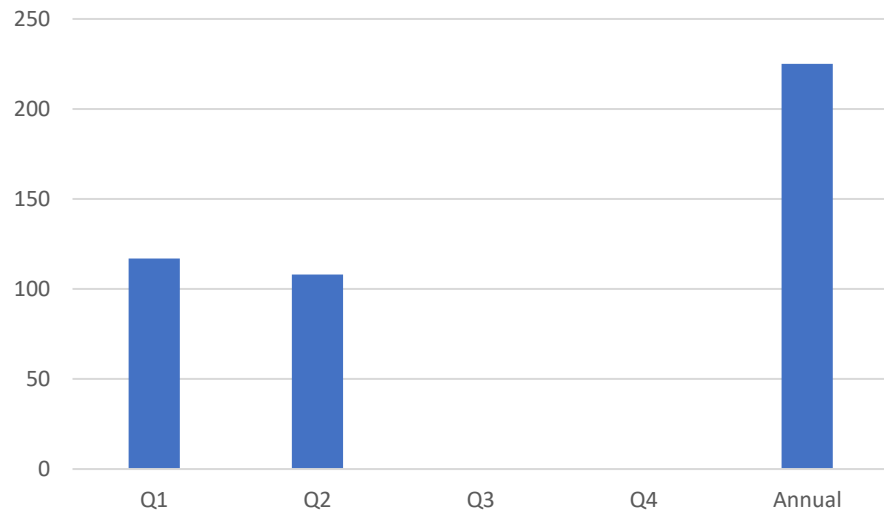


Quarter	Actual
Q1	58
Q2	42
Q3	0
Q4	0
Annual	100

Officer Comment

Room A & C is currently booked out to the NHS which would account for another 72 hires per month (although this is at discounted rate)

CH2: Number of Bookings at Egham Hythe Centre



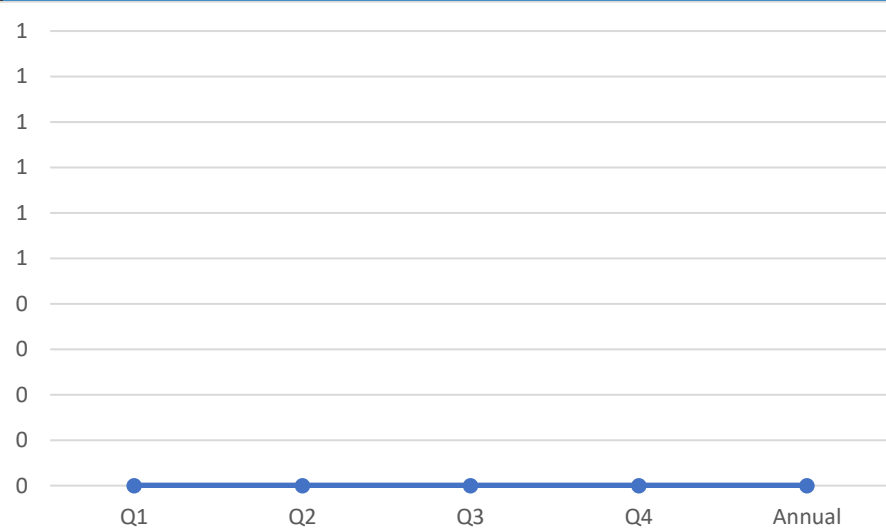
Quarter	Actual
Q1	117
Q2	108
Q3	0
Q4	0
Annual	225

Officer Comment

Room 2 is also permanently leased to the GP surgery (at a discounted rate) so this would account for an additional 31 hires in July and 31 hires in August and 31 hires in sept

Social Centre Services - Hayley Andrews

SCS1: Number of Attendees at Addlestone Service

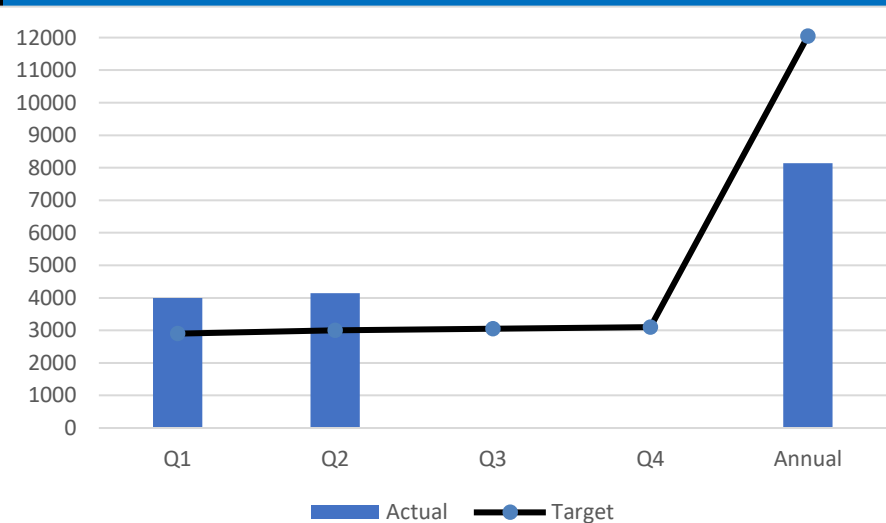


Quarter	Target	Actual	RAG
Q1		0	no data
Q2	0	0	no data
Q3	0	0	no data
Q4	0	0	no data
Annual	0	0	no data

Officer Comment

Staff have been recruited for the reopening of Eileen Tozer and are currently undergoing onboarding and training. It is anticipated that, subject to all compliance checks being complete, the centre will reopen in Q3.

SCS2: Number of Meals Served at RBC Centres

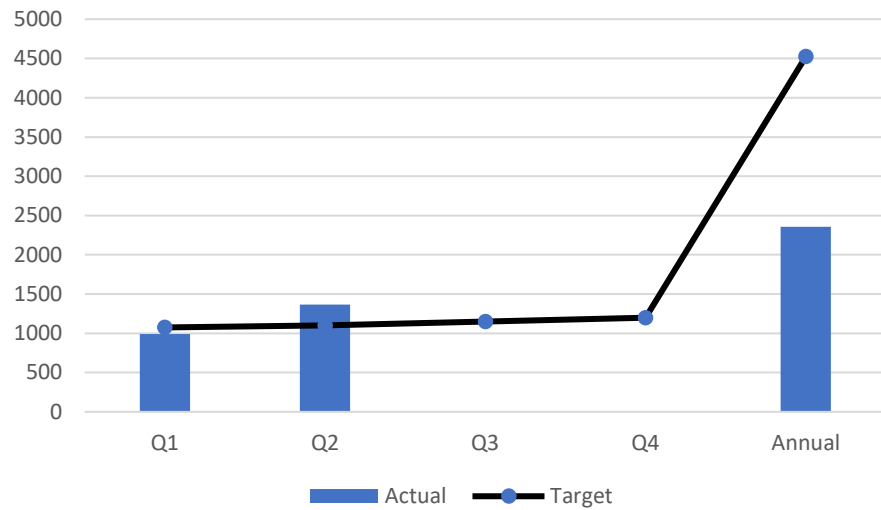


Quarter	Target	Actual	RAG
Q1	2900	3992	Green
Q2	3000	4148	Green
Q3	3050	0	No Data
Q4	3100	0	No Data
Annual	12050	8140	Red

Officer Comment

Officers recognise the continued increase in client numbers and are continuing to work with the Communications & Marketing team to promote the service further. This figure equates to an average of 64 clients per day.

SCS3: Number of Meals Served at Windle Valley Centre



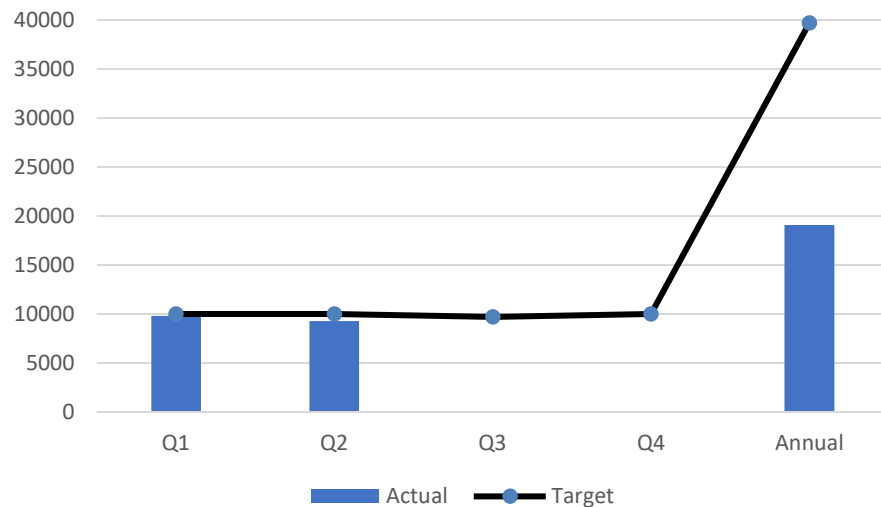
Quarter	Target	Actual	RAG
Q1	1075	989	Amber
Q2	1100	1366	Green
Q3	1150	0	No Data
Q4	1200	0	No Data
Annual	4525	2355	Red

Officer Comment

Officers are continuing their work to further improve the provision at Windle. These figures are a reflection of that work however, these numbers are only an average of 21 clients per day so there is room for further significant improvements. Options appraisals are being considering following the resignation/retirement of 3 members of staff.

Meals at Home - Aline Poulter

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

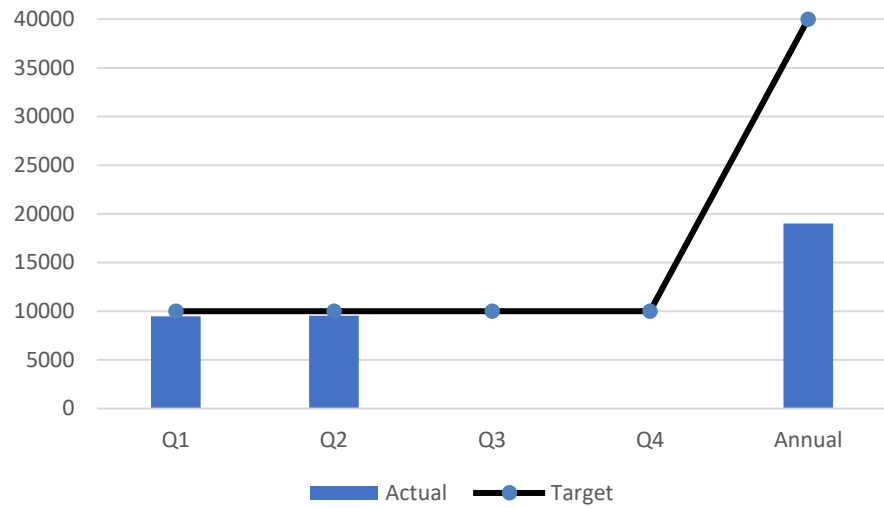


Quarter	Target	Actual	RAG
Q1	10000	9793	Amber
Q2	10000	9279	Amber
Q3	9700	0	No Data
Q4	10000	0	No Data
Annual	39700	19072	Red

Officer Comment

Officers recognise that an average of 101 meals are being delivered per day. The approximate maximum is 160 per day. Officers are working with the Communications & Marketing team to implement an Autumn and Winter marketing push to increase numbers.

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

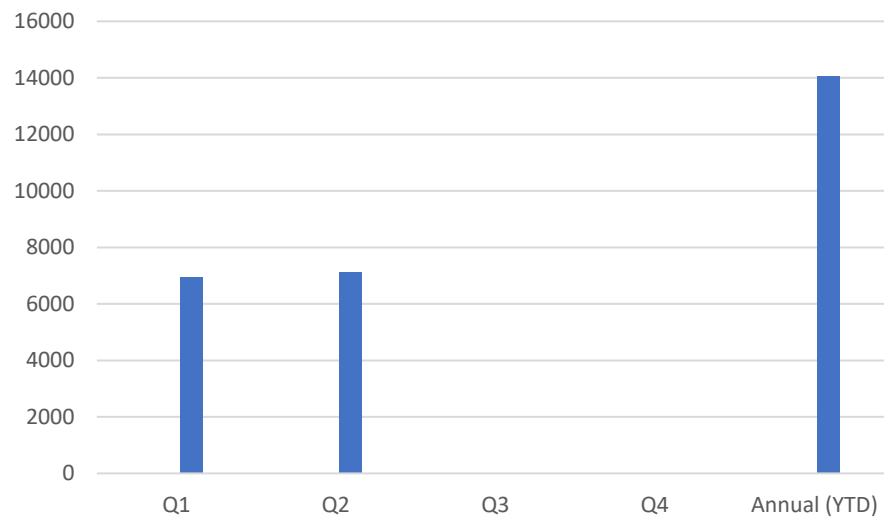


Quarter	Target	Actual	RAG
Q1	10000	9483	Amber
Q2	10000	9533	Amber
Q3	10000	0	No Data
Q4	10000	0	No Data
Annual	40000	19016	Red

Officer Comment
 Officers recognise that an average of 103 meals are being delivered per day. The approximate maximum is 160 per day. Officers are working with the Communications & Marketing team to implement an Autumn and Winter marketing push to increase numbers.

Community Transport - Andy Pickering

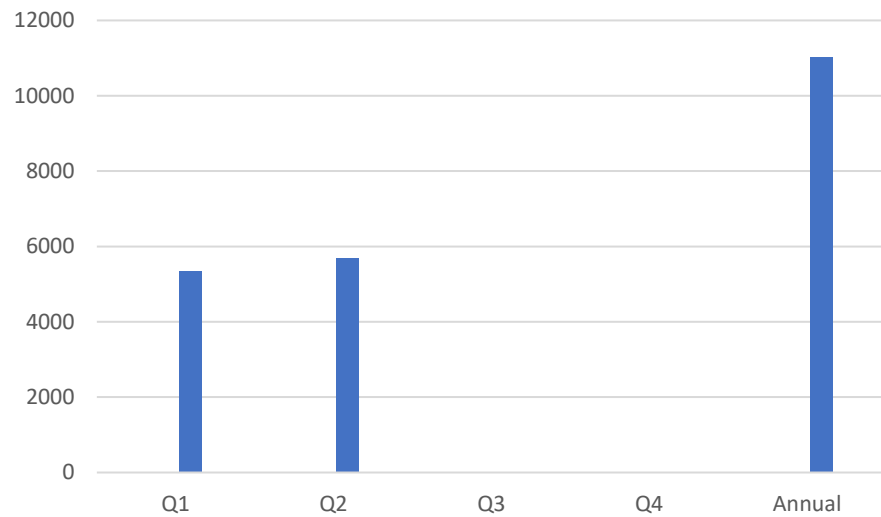
CT1: Number of Passenger Journeys Booked (RBC)



Quarter	Actual
Q1	6940
Q2	7110
Q3	0
Q4	0
Annual (YTD)	14050

Officer Comment
 Officers recognise that, while there is an increase in the number of journeys booked and completed, this equates to circa 81 journeys per day (2 journeys per driving hour). Considering there is an average of circa 42 drivings hours, Officers recognise there is a high percentage of 'dead time'. Members are advised that the service is currently undergoing review.

CT2: Number of Passenger Journeys Booked (SHBC)



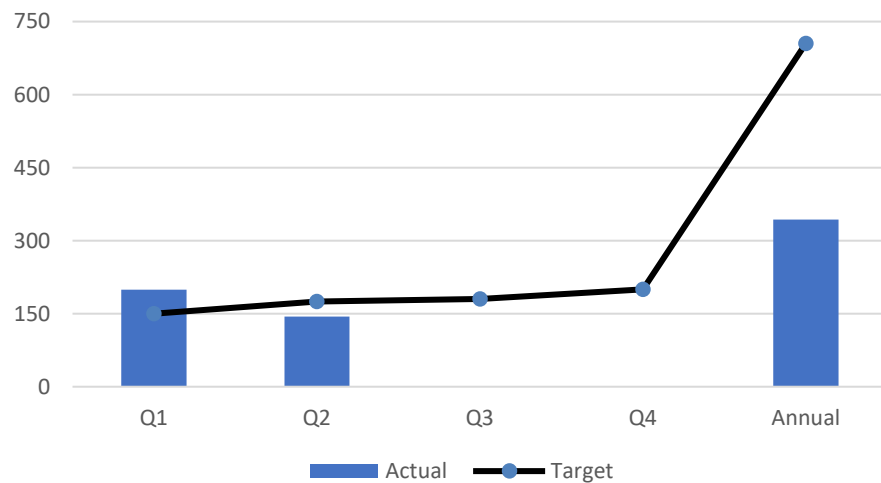
Quarter	Actual
Q1	5338
Q2	5691
Q3	0
Q4	0
Annual	11029

Officer Comment

Officers recognise that, while there is an increase in the number of journeys booked and completed, this equates to circa 50 journeys per day (2 journeys per driving hour). Considering there is an average of circa 22 driving hours, Officers recognise there is a high percentage of 'dead time'. Members are advised that the service is currently undergoing review.

Social Prescribing - Jill Moody/Alice Foster

SP1: Total Number of Social Prescribing Referrals (RBC)

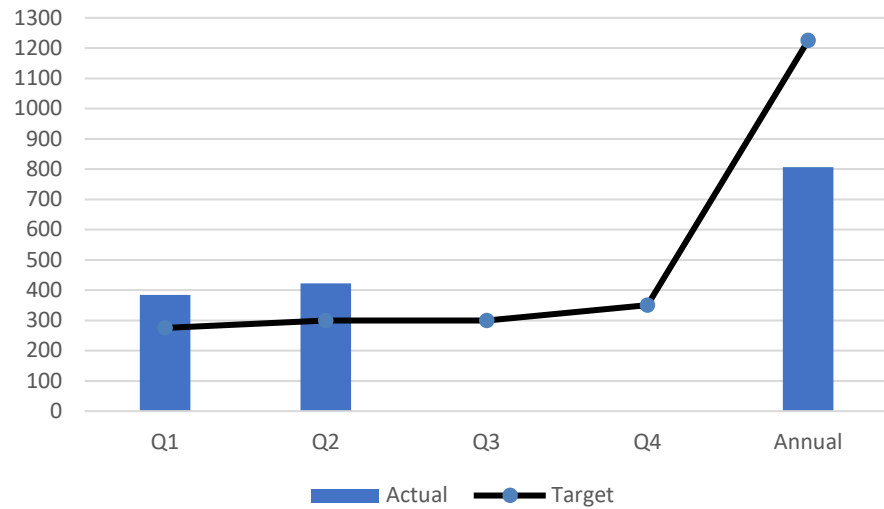


Quarter	Target	Actual	RAG
Q1	150	199	Green
Q2	175	144	Red
Q3	180	0	No Data
Q4	200	0	No Data
Annual	705	343	Red

Officer Comment

This is the total number of referrals received into the Social Prescribing service. Referrals predominantly come through Health and Social Care partners and therefore are not always within our control. That said, a marketing event took place during Q2 in Adlestone to promote the service to local residents.

SP2: Total Number of Social Prescribing Referrals (SHBC)

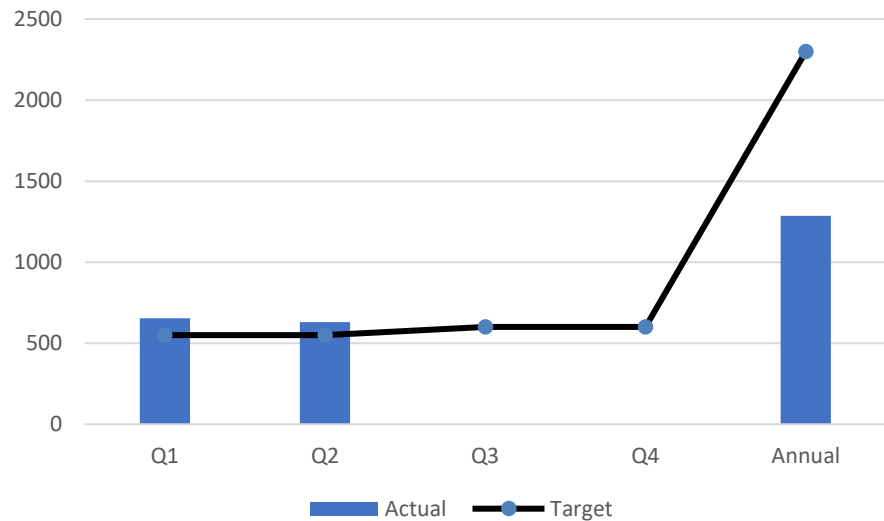


Quarter	Target	Actual	RAG
Q1	275	384	Green
Q2	300	422	Green
Q3	300	0	No Data
Q4	350	0	No Data
Annual	1225	806	Red

Officer Comment
 Having increased referrals over the first quarter they have remained relatively constant over the summer months, suggesting the promotional work and relationship building with stakeholders has built momentum and has sustained this level at a time when referrals are traditionally lower due to staff leave and less support being sought over the summer

HomeSafe Plus - Jill Moody

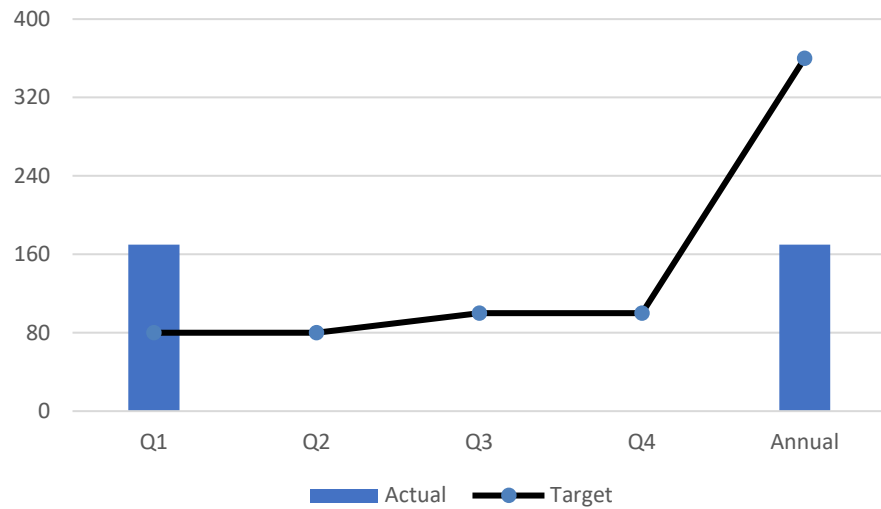
HSP1: Total Number of HomeSafe Plus Referrals for NW Surrey Boroughs



Quarter	Target	Actual	RAG
Q1	550	655	Green
Q2	550	631	Green
Q3	600	0	No Data
Q4	600	0	No Data
Annual	2300	1286	Red

Officer Comment
 Data provided for information. No officer comment this quarter for this KPI.

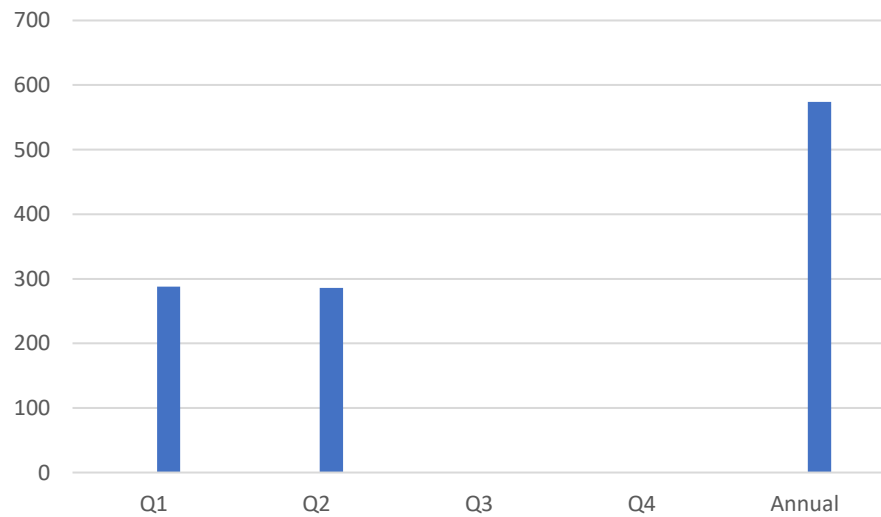
HSP2: Number of Homesafe Plus referrals received for Runnymede Residents (c)



Quarter	Target	Actual	RAG
Q1	80	169	Green
Q2	80	175	Green
Q3	100	0	No Data
Q4	100	0	No Data
Annual	360	344	Amber

Officer Comment
Data provided for information. No officer comment this quarter for this KPI.

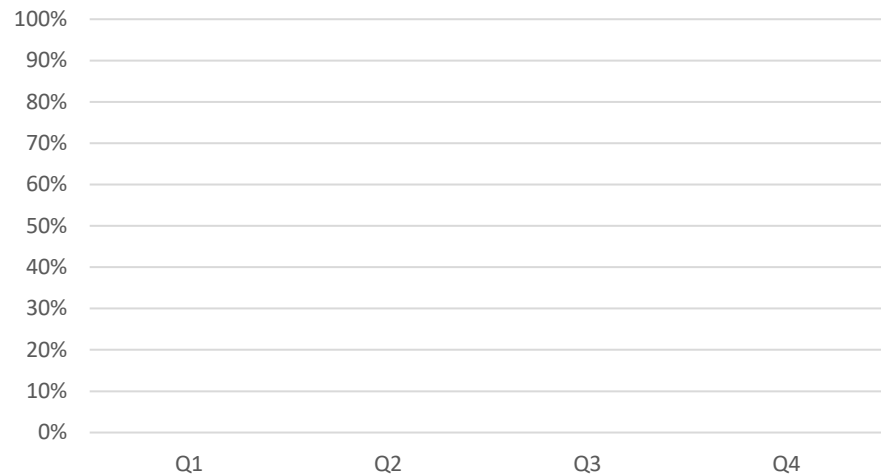
HSP3: Total Number of Services Referred to for Runnymede Residents



Quarter	Actual
Q1	288
Q2	286
Q3	0
Q4	0
Annual	574

Officer Comment
Data provided for information. No officer comment this quarter for this KPI.

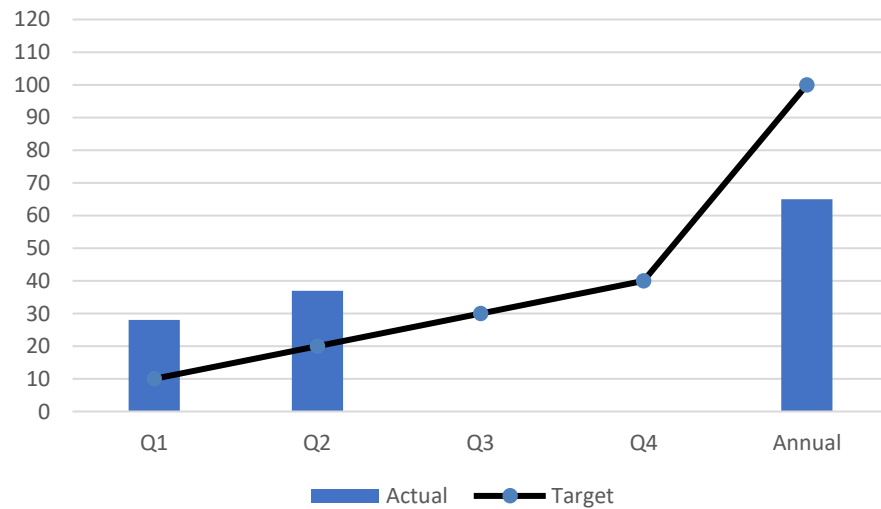
HSP4: Percentage uptake in services referred to Runnymede through Homesafe Plus ©



Quarter	Actual
Q1	0.00%
Q2	0.00%
Q3	0.00%
Q4	0.00%

Officer Comment
Data is currently being collated and backdated where available both internally and with partners

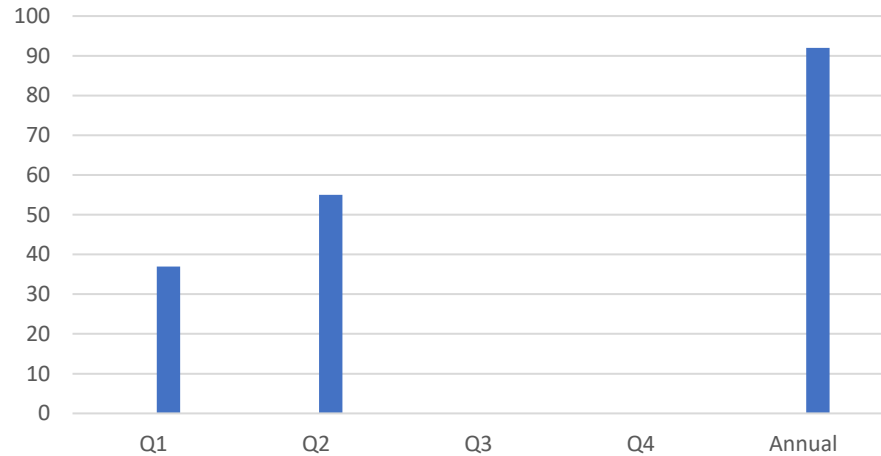
HSP5: Number of Homesafe Plus referrals received for Surrey Heath residents



Quarter	Target	Actual	RAG
Q1	10	28	Green
Q2	20	37	Green
Q3	30	0	No Data
Q4	40	0	No Data
Annual	100	65	Red

Officer Comment
Small increase may be reflect the inital conversations around HSP at FPH

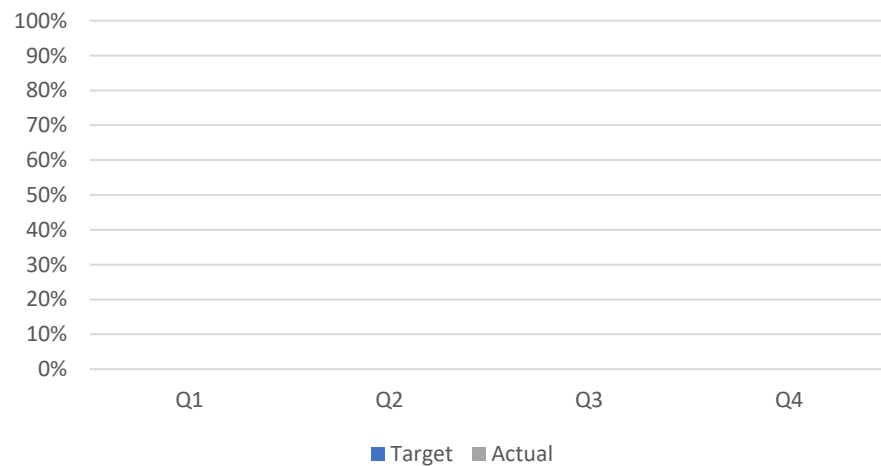
HSP6: Total Number of Services Referred to for Surrey Heath Residents



Quarter	Actual
Q1	37
Q2	55
Q3	0
Q4	0
Annual	92

Officer Comment
Data provided for information. No officer comment this quarter for this KPI

HSP7: Percentage uptake in services referred to Surrey Heath through Homesafe Plus ©

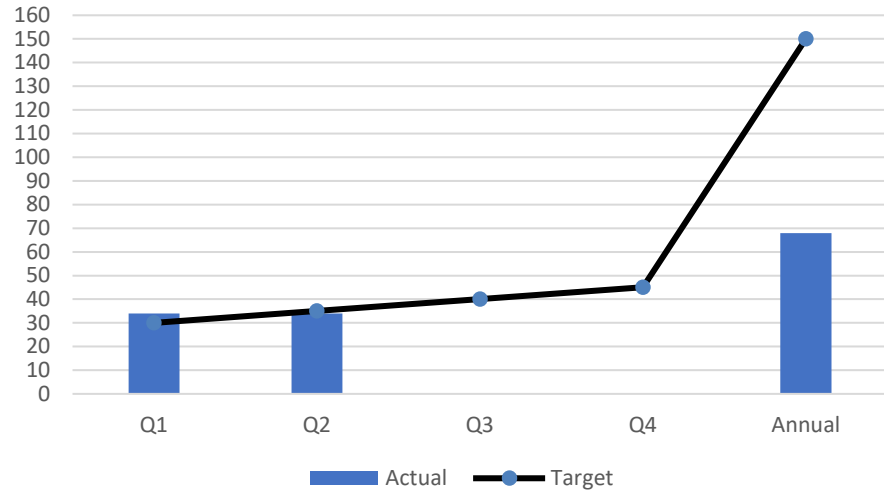


Quarter	Target	Actual	RAG
Q1	0%	0%	NO DATA
Q2	0%	0%	NO DATA
Q3	0%	0%	NO DATA
Q4	0%	0%	NO DATA

Officer Comment
Data is currently being collated and backdated where available both internally and with partners

Home Improvement Agency / Handyperson - Alice Foster

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

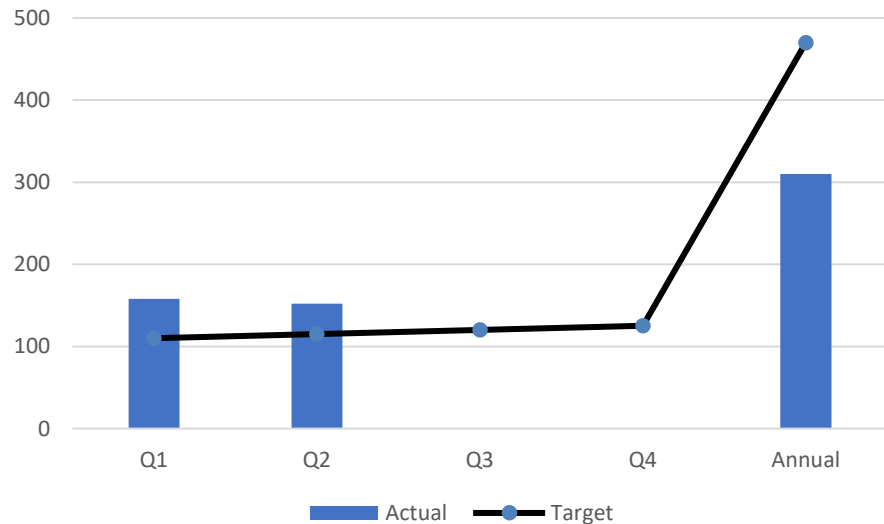


Quarter	Target	Actual	RAG
Q1	30	34	Green
Q2	35	34	Amber
Q3	40	0	No Data
Q4	45	0	No Data
Annual	150	68	Red

Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

HP1: Number of Handyperson referrals (RBC)

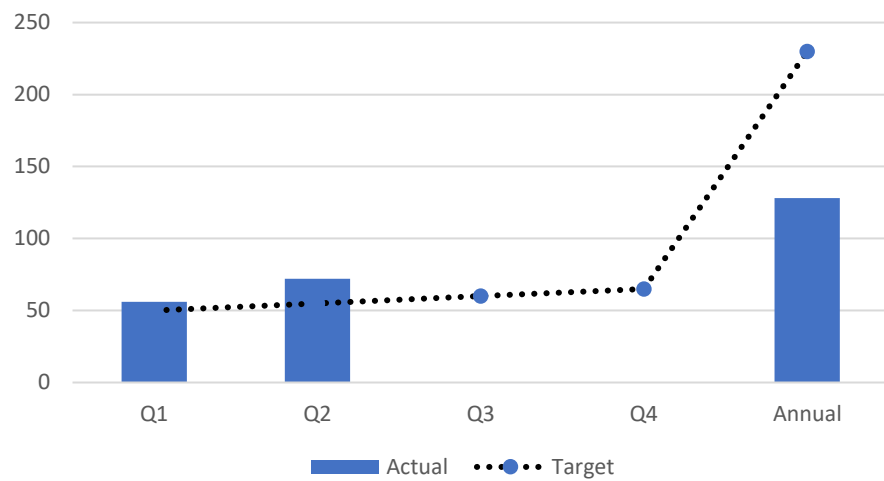


Quarter	Target	Actual	RAG
Q1	110	158	Green
Q2	115	152	Green
Q3	120	0	No Data
Q4	125	0	No Data
Annual	470	310	Red

Officer Comment

Data provided for information. No officer comment this quarter for this KPI.

HP2: Number of Handyperson referrals (SHBC)

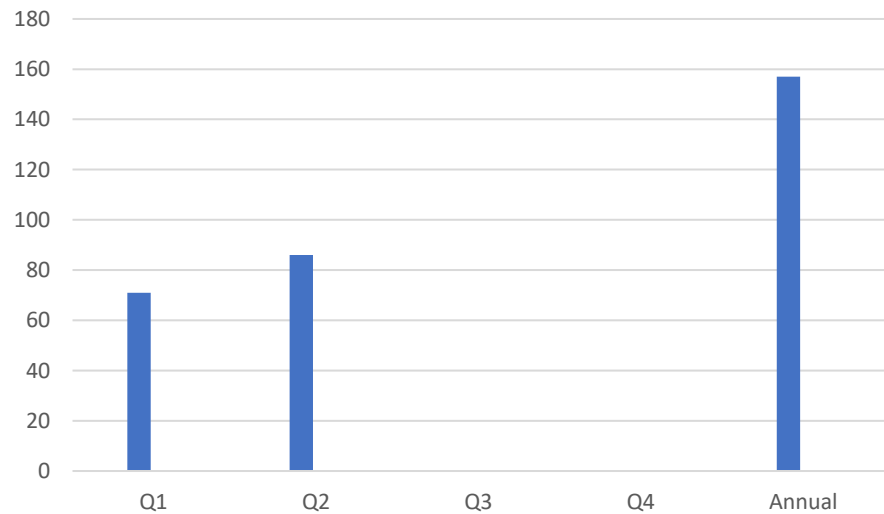


Quarter	Target	Actual	RAG
Q1	50	56	Green
Q2	55	72	Green
Q3	60	0	No Data
Q4	65	0	No Data
Annual	230	128	Red

Officer Comment
Data provided for information. No officer comment this quarter for this KPI

Community Safety - Katie Walker

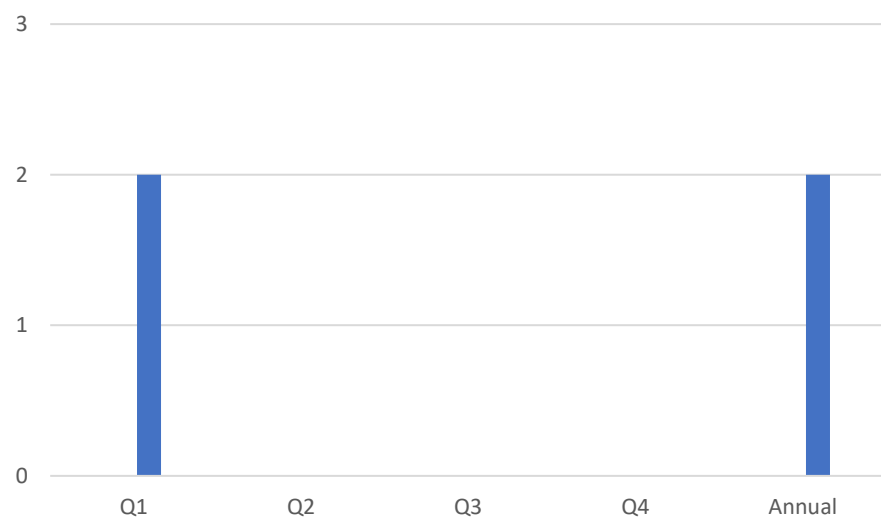
SAF1: Total Number of ASB reports received (across Council)



Quarter	Actual
Q1	71
Q2	86
Q3	0
Q4	0
Annual	157

Officer Comment
Monthly figures relate to Community Safety ONLY ... ASB report data from other service areas are only requested quarterly, so the monthly data will only contain the ASB reports made to Community Safety and will therefore be lower than the baseline figure.

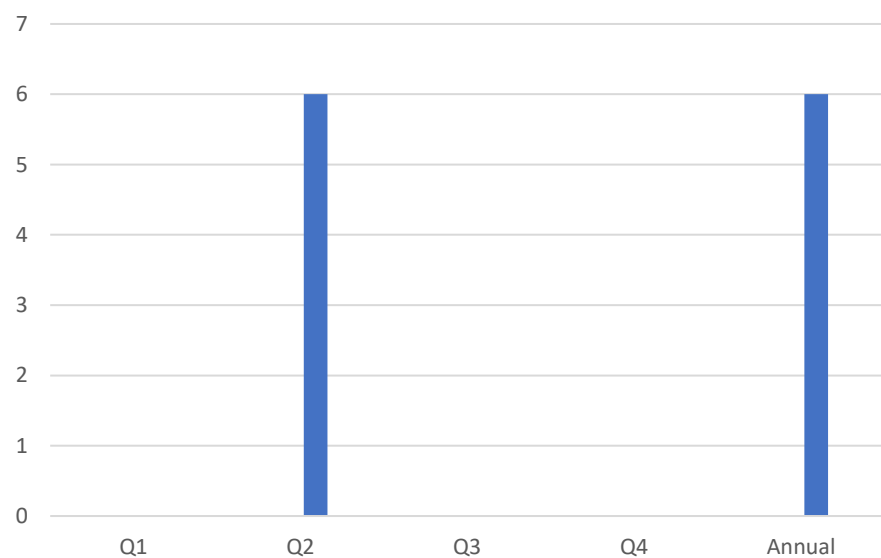
SAF2: Number of Community Trigger Applications Received



Quarter	Actual
Q1	2
Q2	0
Q3	0
Q4	0
Annual	2

Officer Comment
 Figure is subject to an external factor outside of our control. Applications will be received when required with the number likely to vary each month. Baseline figure provided from the average total received previously

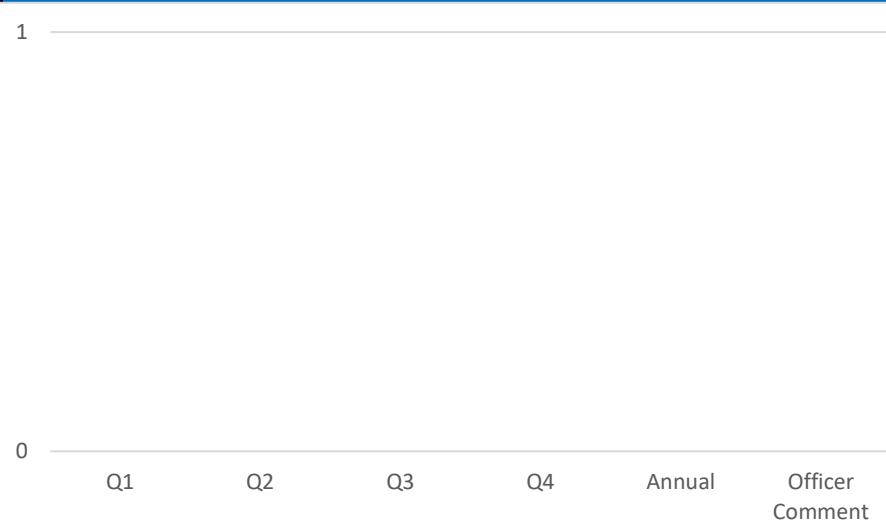
SAF3: Number of Community Protection Warnings (CPWs) issued



Quarter	Actual
Q1	0
Q2	6
Q3	0
Q4	0
Annual	6

Officer Comment
 Both cases related to noxious odours (namely cannabis but please do not include the word 'cannabis' in any public facing report)

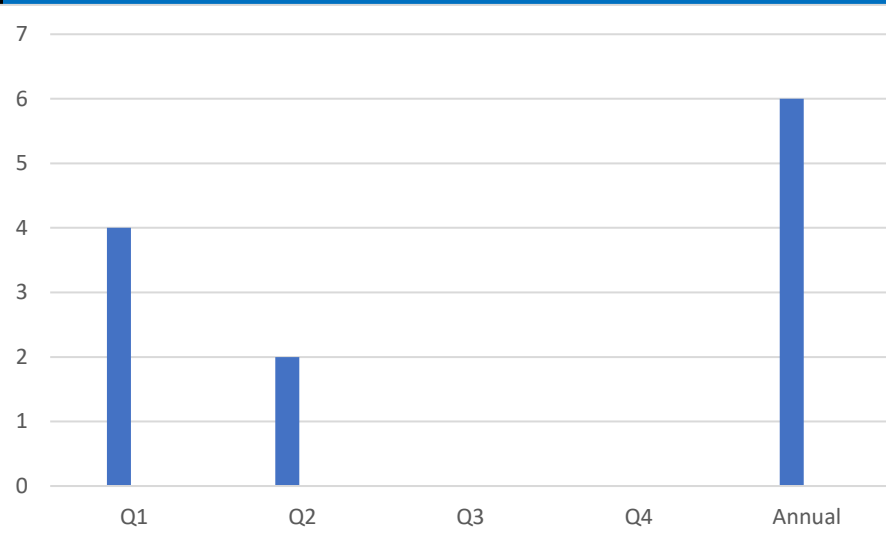
SAF4: Number of Community Protection Notices (CPNs) issued



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

Officer Comment
No CPW's required escalating to a CPN

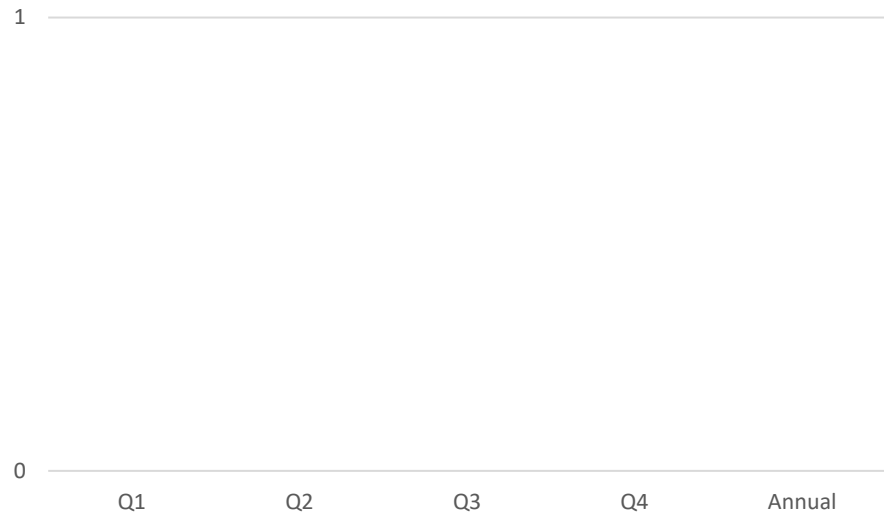
SAF5: Number of Children's Services MAP enquiries received



Quarter	Actual
Q1	4
Q2	2
Q3	0
Q4	0
Annual	6

Officer Comment
Figure is subject to external requests outside of our control. Requests will be recieved when required with the number likely to vary each month. Basline figure provided from the average total recieved previously

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

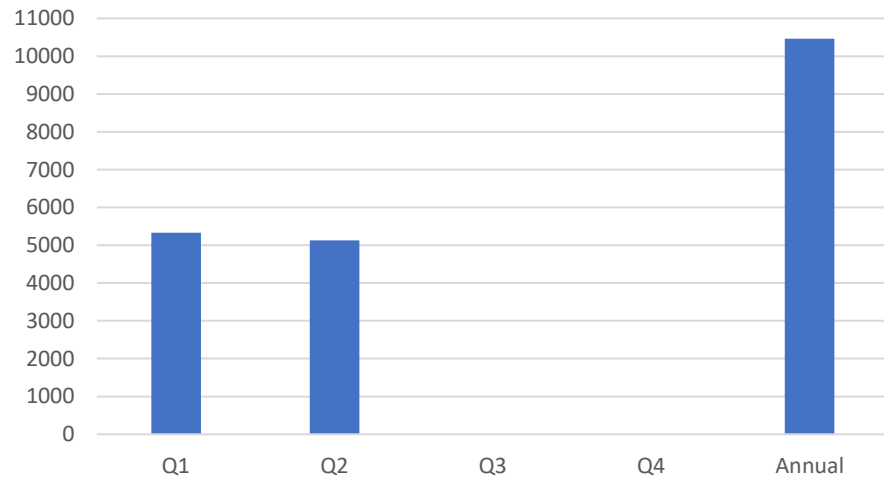


Quarter	Actual
Q1	0
Q2	0
Q3	0
Q4	0
Annual	0

Officer Comment
 Figure is subject to external factor outside of our control. Notifications will be received when generated by partner agency with the number likely to vary. Baseline figure provided from based on previous year

Safer Runnymede - Les Bygrave

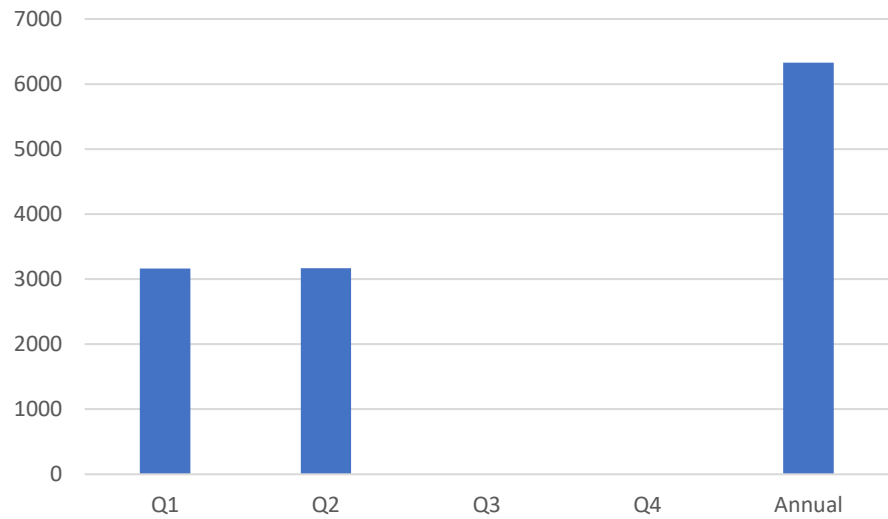
SRM1: Number of Community Alarm Calls Received (Runnymede) - Excluding Calls When Employee on Site



Quarter	Actual
Q1	5329
Q2	5133
Q3	0
Q4	0
Annual	10462

Officer Comment
 Inbound calls - excluding auto-answered calls

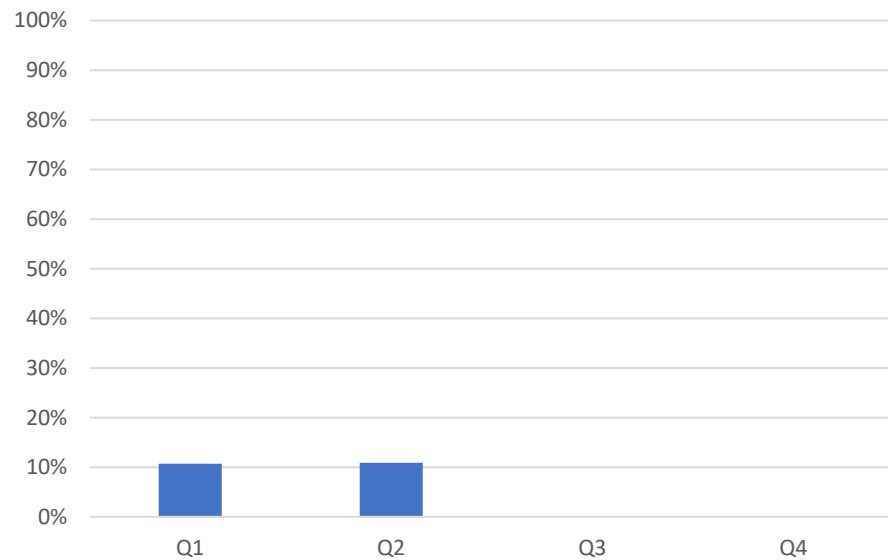
SRM2: Number of Community Alarm Calls Received (Surrey Heath) - Excluding Calls When Employee on Site



Quarter	Actual
Q1	3161
Q2	3167
Q3	0
Q4	0
Annual	6328

Officer Comment
Inbound calls - excluding auto-answered calls

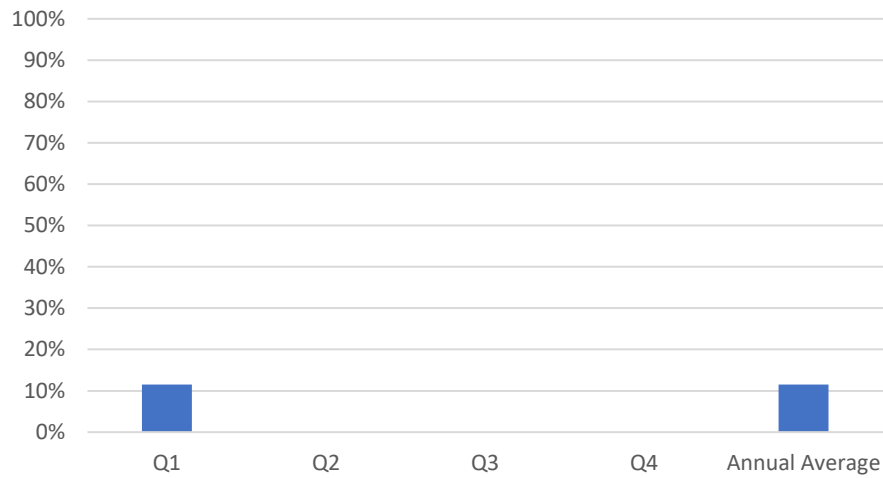
SRM3: Percentage of Community Alarm Calls Received resulting in intervention/emergency response being required(Runnymede) (c)



Quarter	Actual
Q1	10.66%
Q2	10.90%
Q3	0.00%
Q4	0.00%

Officer Comment
Emergency Service or NOK/Responder called

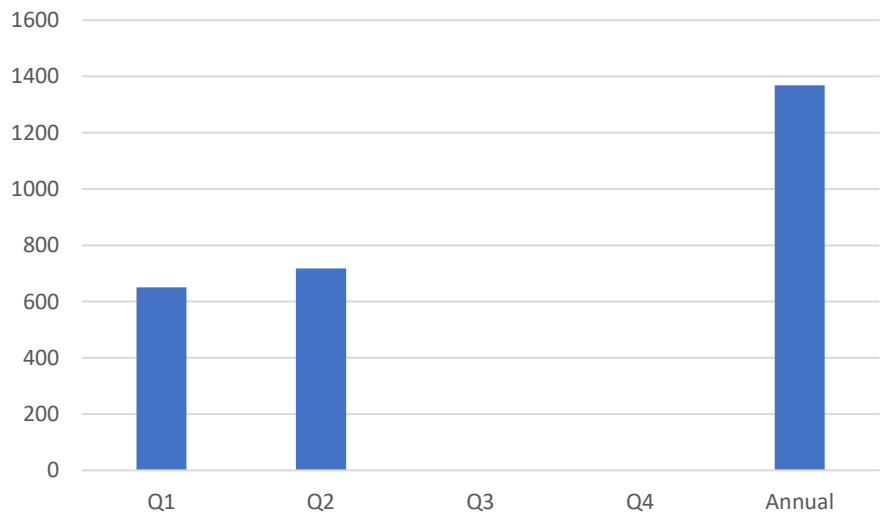
SRM4: Percentage of Community Alarm Calls Received resulting in intervention/emergency response being required(Surrey Heath) (c)



Quarter	Actual
Q1	10.97%
Q2	12.28%
Q3	0.00%
Q4	0.00%

Officer Comment
Emergency Service or NOK/Responder called

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

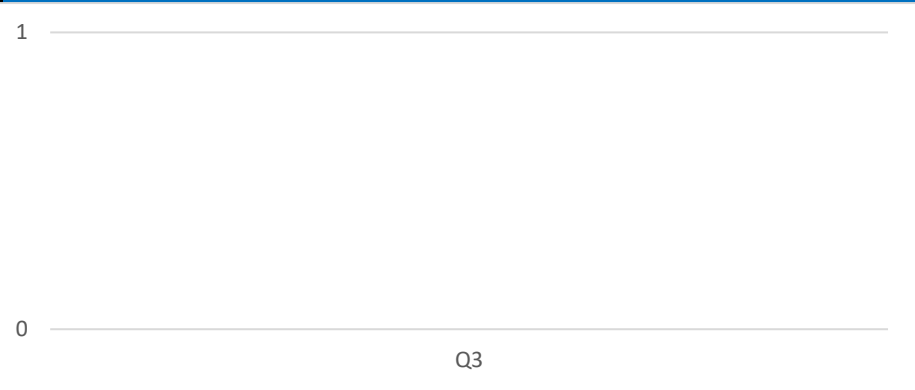


Quarter	Actual
Q1	651
Q2	718
Q3	0
Q4	0
Annual	1369

Officer Comment
Officers advise these metrics are subject to external factors and are therefore outside of our control. Enquiries are determined by the nature of the contact with Runnymede on behalf of the applicable Local Authority and are susceptible to considerable variation, including seasonal factors (e.g. Noise/Heating breakdown enquiries)

Community Development - Chantal Noble

CD1: Numbers Attending Junior Citizen



Quarter	Actual
Q3	0

Officer Comment
There is no data available for this KPI in this quarter

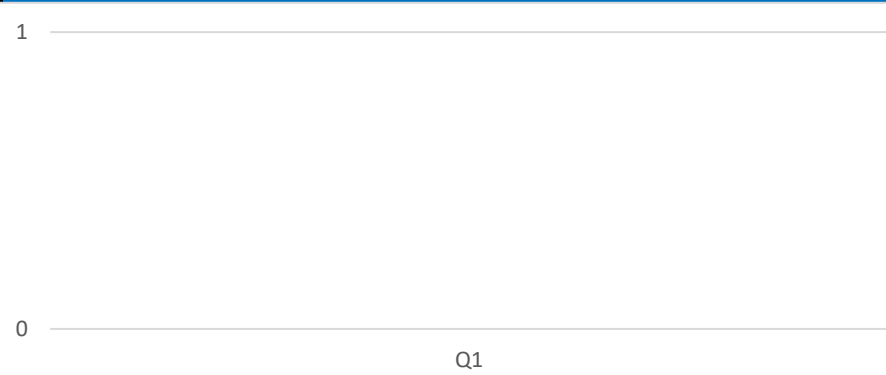
CD2: Free or subsidised activities for Living Well Week



Quarter	Actual
Q3	0

Officer Comment
There is no data available for this KPI in this quarter

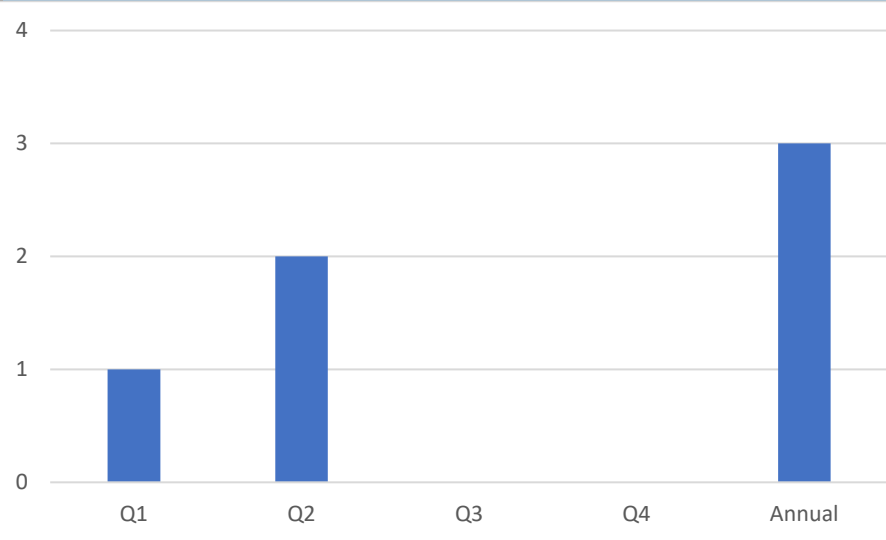
CD3: Numbers Attending the Sportability Festival



Quarter	Actual
Q1	0

Officer Comment
There is no data available for this KPI in this quarter

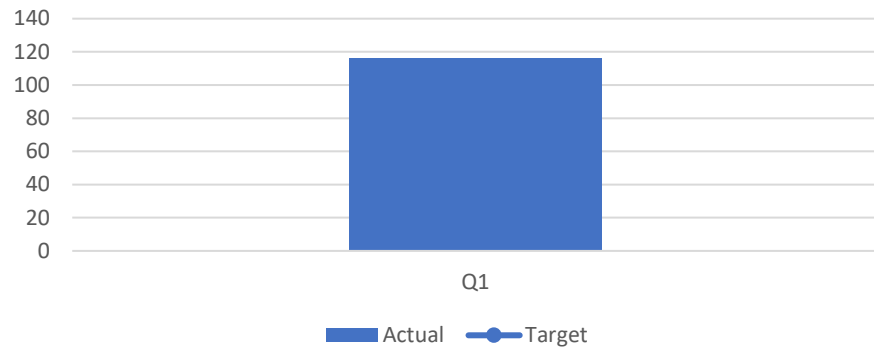
CD4: Number of FACS Applications



Quarter	Actual
Q1	1
Q2	2
Q3	0
Q4	0
Annual	3

Officer Comment
There were two FACS applications this quarter. This is a typical amount that would be expected for this period.

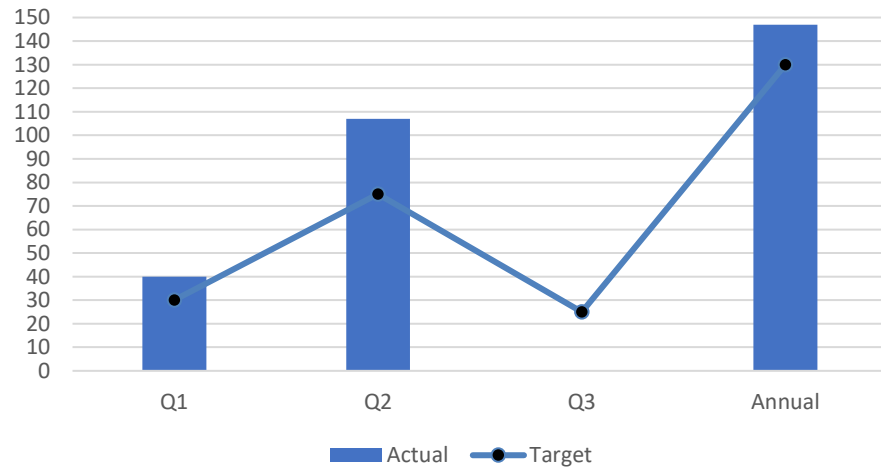
CD5: Number attending Surrey Youth Games Training



Quarter	Target	Actual	RAG
Q1	90	116	Green

Officer Comment
There is no data available for this KPI in this quarter

CD6: Number of children supported through subsidised holiday club spaces

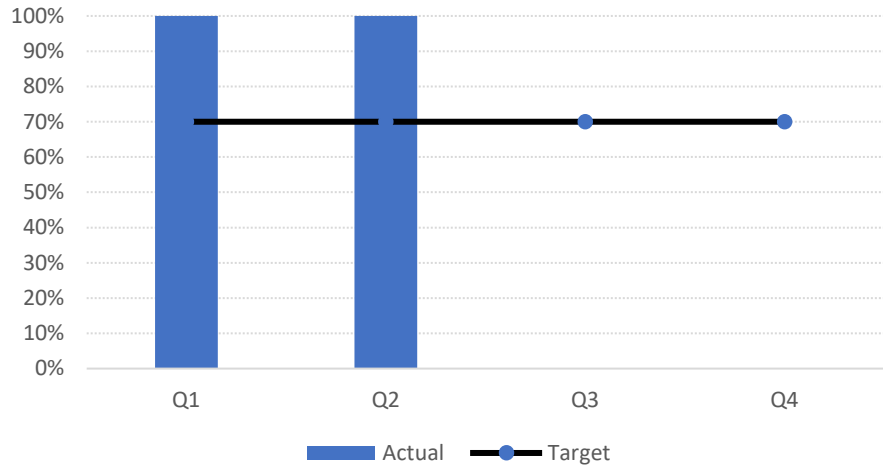


Quarter	Target	Actual	RAG
Q1	30	40	Green
Q2	75	107	Green
Q3	25	0	No Data
Annual	130	147	Green

Officer Comment
Foxhills Community Camp and Club4 ran during the summer period. The figure provided represents unique bookings.

Family Support

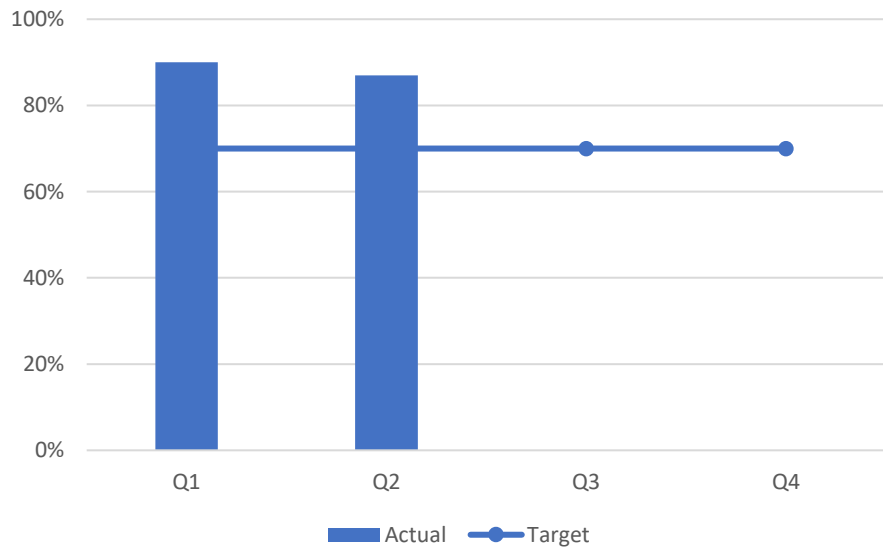
FS1: Percentage of Families Contacted Within 5 Working Days of Allocation



Quarter	Target	Actual
Q1	70.00%	100%
Q2	70.00%	100%
Q3	70.00%	0%
Q4	70.00%	0%

Officer Comment
Data provided for information. No officer comment this quarter for this KPI.

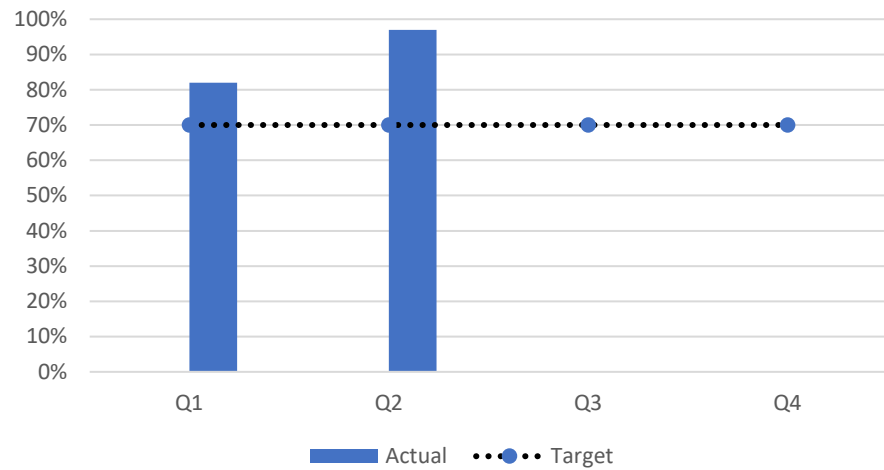
FS2: Percentage of Families Seen Within 10 Working Days of Allocation



Quarter	Target	Actual
Q1	70.00%	90%
Q2	70.00%	87%
Q3	70.00%	0%
Q4	70.00%	0%

Officer Comment
Data provided for information. No officer comment this quarter for this KPI.

FS3:Percentage of Early Help Assessment Completed Within 45 Calendar Days of Allocation



Quarter	Target	Actual
Q1	70.00%	82%
Q2	70.00%	97%
Q3	70.00%	0%
Q4	70.00%	0%

Officer Comment
 Data provided for information. No officer comment this quarter for this KPI.