

Community Services Business Centre Plan 2019/2020

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Author: Darren Williams

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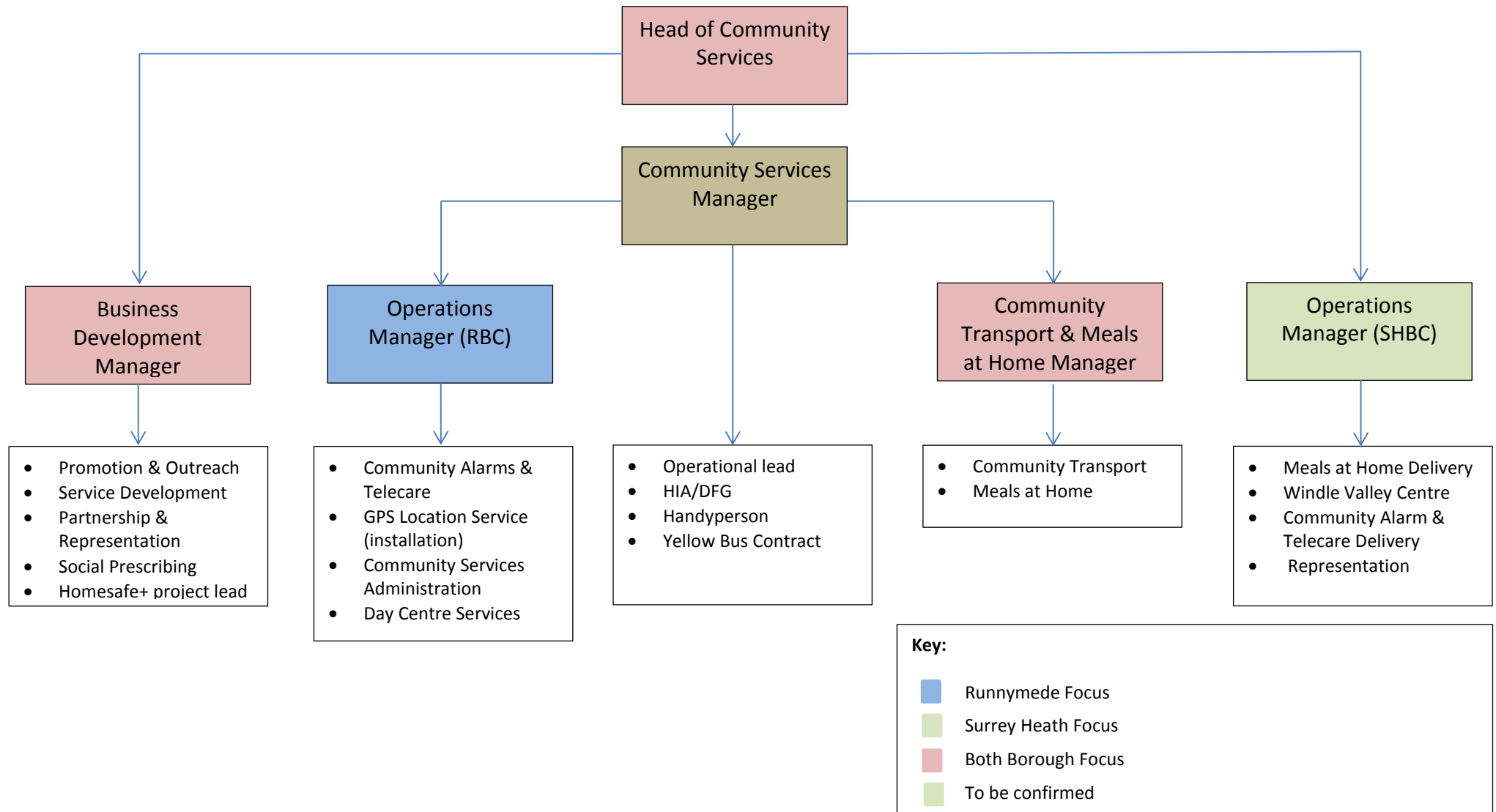
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Section 1: Community Services Business Centre/Team's structure

Committee(s): Community Services Committee



Section 2: Community Services Business Centre/Team overview

Community Services Business Centre

The Community Services Business Centre provides a range of services that support residents in continuing to live active lives within their local community, as well as being able to live independently within their home. The business centre has a semi-commercial outlook to its services, combined with ensuring services provide a social value to residents and the communities served.

Community Services plays an ever increasing partnership role with health and social care, with the value of the services and role the borough council plays increasingly recognised by statutory partners. With the health and social care agenda largely focussing on North West Surrey as a place, there is equally an increasing partnership approach with neighbouring borough councils.

Community Services has led the way in pursuing opportunities to work with other councils to work towards a sustainable future for this discretionary service area and since 2015 has worked in partnership with Surrey Heath Borough Council. This relationship focuses on the opportunity to share resources and work consistently to provide a best value approach to service delivery. The success of this relationship results in a future where it is expected that the boroughs will continue to develop its partnership approach.

The Community Services Business Centre comprises of the following service areas:

Community Alarms & Telecare

Provide the installation, maintenance and repair of community alarm and telecare equipment into the homes of vulnerable residents. In addition provide the administration and installation of GPS location devices and RBC lone worker devices. The team undertake two routine visits per year to each service user, maintaining equipment, updating records, reviewing suitable technology against changes in need and completing a general welfare check within the home. The team also play a key role in the delivery of the Home from Hospital service.

Staff Team: 1x service manager, 4 x part time Installers and are supported by 3 x Administrators.

Community Transport

Provides core transport services to residents through its Dial-a-Ride and day centre services, as well as voluntary and community groups requiring support with transport for service users and group members. In addition, contract transport services are operated including to NHS as part of the Surrey Non Emergency Patient Contract, Surrey County Council through undertaking special educational needs schools transport and adult social care transport. Provide transport services, working in partnership with Surrey County Council for new housing developments in Runnymede, through Section 106 agreements, notably Strawberry Fields in Rowtown and Longcross Garden Village. The service is operated with a fleet of 15 vehicles, the day to day management of which falls to the office team, who coordinate all transport requests, driver work plans etc.

Staff Team: 1 x Manager (shared with SHBC), 1 x Supervisor, 1 x Transport Scheduler, 2 X FT Driver, 12 x PT Driver plus casual staff

Home Improvement Agency

Provides advice, support and assistance to elderly, disabled and other vulnerable residents who live within the borough and who have a need for repairs, adaptations etc. in order to continue to live independently within their own home. Support is provided in identifying options available, funding support where required and help with technical matters.

Handyperson

A Handyperson service operates in Runnymede, coordinated as part of the NW Surrey HIA Cluster, partnering with Spelthorne and Woking borough councils. The Handyperson service provides quick access for residents requiring minor adaptations etc. in their homes. The Handyperson service also supports the Home from Hospital service currently provided.

Meals at Home

Deliver a hot lunch time meal service to all areas of Runnymede seven days a week, offering a choice based menu to all residents, including to those with a range of dietary and cultural requirements. In addition, a tea service is offered, providing residents with a smaller meal for the evening. In delivering the service, the staff team undertake a daily welfare check on each service user and report back any concerns, changes in appearance, health etc. to be followed up either with next of kin, adult social care, care agency etc. Where an emergency situation is identified, staff will make requests for ambulances to attend. In providing the service, Meals Drivers also fulfil the Courier function for the council and coordinate the banking of transport fare income.

The meals at home service is coordinated on a daily basis by the same team who coordinate the Community Transport service, accepting referrals, short notice requests, coordinating routes etc.

Staff team: 1 x Supervisor (shared with transport), 1 x Scheduler (shared with transport), 5 x Drivers.

Social Centres

Open Monday to Friday, the social centres provide a range of services and activities for older residents of the borough. These include services such as foot care, hairdressing, advice surgeries, beauticians etc. Activities include exercise classes, dance classes, arts and craft and other lighter touch activities such as quizzes etc. Hot lunch provision is available etc. in addition to a coffee shop providing lighter snacks, staffed largely by volunteers. Special events and other celebrations are held throughout the year, with entertainment provided. Day trips and short holidays are also organised for service users, led by staff members.

Staff team at each site: 1 x Manager, 1 x Deputy Manager, 1 x Support Assistant, 3x Kitchen Staff, 1 x Cleaner

Business Development

Area of work contains new service developments outside of core services, delivered in partnership with Health and Social Care and/or other borough councils.

Wellbeing Prescribing

Wellbeing Prescribing provides advice, support and sign posting services to residents of the borough who are not medically ill, but in need of other kinds of support to tackle loneliness, social isolation, support independent living and to re-engage with their local community. Wellbeing Prescribing will link residents to local statutory, borough, voluntary and community sector services that meet the identified needs.

Staff team: 1 x Business Development Manager (across all areas and shared with SHBC), 1 X Wellbeing Prescribing Officer

Home from Hospital

A service which is operated under contract from Surrey County Council, working in partnership with three other NW Surrey Borough Councils to deliver support to hospital teams at the point of patient discharge, through rapid access to borough council services. The coordination of this service is via a single point of access e-form, on which health and social care professionals can refer to all

borough council services. As a result of doing so, service teams will provide required support either immediately or within the agreed time frames. The project is the opportunity to embed borough services within formal hospital discharge processes.

Staff team: Delivered by a combination of all Community Services teams and with monitoring support from Safer Runnymede

Promotion and Outreach

Responsible for the design of Community Services branded materials, including those for new contracts or services undertaken. Also leads in the use of social media channels in promoting services, preparing promotional campaigns and linking borough services to national campaigns within Health and Social Care. In regards to outreach, as well as ensuring that promotional materials are replenished across the borough, engages with a range of voluntary and community groups to discuss services available and attends events, community buildings etc. to promote services through resident engagement.

Staff team: 1 x Promotion and Outreach Officer (Apprenticeship)

Service Development

Area supports other departments in the design, procedural development, promotion and marketing of new services planned for other areas of Community Services, as well as the engagement with health and social care partners as part of a co-design approach.

Staff team: 1 x Business Development Manager (across all areas and shared with SHBC)

Partnership Working

Working within the advanced Health and Social Care partnership relationships established, as a more prominent and recognised partner. Partnership working includes, but is not limited to working with NW Surrey Clinical Commissioning Group, Surrey Heartlands Health and Care Partnership, NW Surrey Integrated Care Partnership, Ashford & St Peters Hospitals, Frimley Park Hospital, Surrey Heath Clinical Commissioning Group, Frimley Health Integrated Care System and Surrey County Council.

Staff team: Partnership working is led by the Head of Community Services, supported by the Business Development Officer

Yellow Bus Service

Provision of schools transport to four secondary schools within Runnymede, delivered on behalf of the council by First, following the award of a three year contract from September 2017. The service is delivered in partnership with First as the operator and also with the schools who coordinate the bookings and collection of fares.

Staff Team: RBC functions accommodated within Community Services administration team.

Vulnerable People Data and Rest Centre Facilities

In addition, Community Services leads in the coordination of vulnerable people data, to be supplied in the event of a borough emergency as part of the council's legal duties. In the event of a borough emergency, the Community Services Business Centre also leads in the coordination and delivery of rest centre facilities.

Key Business Centre/Team statistics/volumes:

- 1400 individual beneficiaries of Community Alarm
- 350 referrals received for all Community Alarm services in 2017/2018 (including corporate lone worker)
- 55,205 Community Transport journeys completed in 2017/2018
- 15 Community Transport vehicles in fleet
- 9 Community Transport contracts held at end of 2017/2018
- 35,902 hot meals served in 2017/2018
- 3,976 tea packs served in 2017/2018
- 4 Meals at Home vehicles in fleet
- 3 Social Centres across the borough - Eileen Tozer (Addlestone), Manor Farm (Egham), Woodham & New Haw (Woodham)
- 33,220 hot meals served in Social Centres in 2017/2018
- 593 residents signed to social centre reward scheme as of August 2018 (since starting scheme in April 2018)
- 2 Social Centres in long term lease agreement with South Coast Ambulance Service (SCAS)
- 388 individual events held at social centres by hiring organisations and individual residents
- 161 Homesafe referrals received in 2017/2018
- 23,500 Stay Well this Winter/Summer booklets printed and distributed
- 156 Community Services social media posts in 2017/2018

- 82 Wellbeing Prescribing referrals received in first four months of 2018/2019
- 7 Yellow Buses operating each day providing transport to four secondary schools in Runnymede
- 3,116 residents listed on vulnerable people database

Section 3: Key drivers/influences for the Business Centre/Team

Drivers and influences		
Internal drivers/influences		
<p>Key corporate drivers/influences</p> <ul style="list-style-type: none">• The Corporate Business Plan is trying to achieve against the following themes:<ul style="list-style-type: none">- Supporting Local People- Enhancing Our Environment- Improving Our Economy- Organisational Development• Corporate Key Performance Indicators.• There is a need to increase income generation to offset growing costs and loss of government grants.• Sustainable Community Strategy	<p>Key drivers/influences of any Business Centre/Team strategies/key documents</p> <ul style="list-style-type: none">• Older Persons Strategy• Ageing Population	
External drivers/influences		
<p>Key community/consultation drivers/influences (if applicable)</p> <p>N/A</p>	<p>Key partner's / supplier's drivers/influences (if applicable)</p> <ul style="list-style-type: none">- SCC budget pressures- Adult Social Care and CCG:<ul style="list-style-type: none">○ Reduce Hospital Admissions○ Health and Wellbeing○ Transport Contracts○ Frail Elderly○ Mental Health○ Community Based Care○ Integrated Care Partnerships	<p>National key drivers/influences (if applicable)</p> <ul style="list-style-type: none">• Welfare Reform changes

Section 4: Planned work

Key:  Project  Review  One-off Activity*  New Business As Usual  Business As Usual

*N.B. One-off Activity refers to an activity that is needed as a one-off but is not a project or a review e.g. writing a new policy/strategy or undertaking recruitment.

Projects				
Ref.	Project name (<i>N.B. Detailed objectives, deliverables and risks can be found in Project Charters</i>)	Team/section leading on the project	Outcome(s) i.e. the benefit(s) the project brings once delivered	Completion date or stage at the end of the year (March 2020)
CS1	Create a package of Corporate Social Responsibility (CSR) opportunities for small/medium enterprises (sponsorship)	Community Services Management, Business Development, working with Economic Development	A series of sponsorship opportunities to be made available to small and medium enterprises in Runnymede and Surrey Heath who do not have their own CSR programme, providing opportunities to support services that benefit local residents and thereby reduce council expenditure. To offer reciprocal benefits to companies wishing to sponsor Community Services	End of March 2020

CS2	Full roll out of Community Services core induction training and role specific training as identified	All Community Services teams – working with Learning and Development Officer	To programme access to core Community Services training courses to ensure that all staff have access to mandatory training. To identify and make accessible role specific core training for all Community Services staff	End of August 2019
CS3	Introduce Community Transport Social Trips programme	Community Transport	Provide opportunities for isolated residents to visit local places of interest etc. via organised trips with Community Transport service Provide opportunities for social interaction for residents with others	End of August 2019

CS4	Voluntary and Community Sector Group Travel and Vehicle Hire Scheme	Community Transport	Formalised processes for voluntary and community groups to access Community Provide opportunities for staff and volunteers of groups to train to required standard in order to drive CT vehicles Offer affordable hire of vehicles, particularly during evenings and weekends to local groups, fulfilling a local need	End of August 2019
CS5	Create a new medical room and meeting space at Woodham and New Haw Centre, creating facilities to be made available to health and social care services	Social Centres, Partnership Working	Create new meeting space and medical facilities in order to extend the range of services available at Woodham & New Haw Centre. Work with Health and Social Care partners in order to secure services to utilise the created space, with regular rental/lease income agreed.	End of October 2019

Reviews				
Ref.	Objective	Team/section leading on the review	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
CS6	<p>To undertake a review of the Community Transport structure to ensure its resources are sufficient to meet existing demand and future intention.</p> <p>To undertake a review to ensure that operating model for Community Transport meets any changes in legislation regarding Passenger Transport.</p> <p>Review fees and charges related to Community Transport together with SHBC, to create a consistent charging model over both boroughs.</p>	Community Transport	<p>Create a strong, resilient service area with sufficient capacity to undertake the current core business activity and contract work.</p> <p>Have the flexibility to pursue and deliver additional transport contracts at short notice by having access to resources</p> <p>Ensure that the CT service is legally structured to meet changes in legislation and to be able to commercial services in the future</p>	End of August 2019

CS7	To revisit the Social Centre review completed in 2016 and develop further to incorporate a two tier provision of day centre type services for younger older and older more frail residents	Social Centres	Create a blueprint for the delivery of services in the future Give consideration to the use of current Social Centre venues and the future requirements Create a delivery model that is not reliant on SLA funding from SCC	End of December 2019
CS8	To review the current arrangements for Social Centre and IRL Handyperson support (working with Housing) and consider alternative delivery options including potential use of NW cluster handyperson service	Social Centres/working with Housing	Provide a resilient support service for Social Centres and IRL scheme Create a cost effective method of delivery Potential to utilise wider Handyperson service to support sustainability of NW Cluster To ensure service supports maintenance of IRL facilities	End of March 2020

CS9	To work with SCC, to review the current SLA funding received from Adult Social Care and to find a sustainable solution to reducing the funding received. If funding is withdrawn without appropriate plans, to review impact on services and consider operational efficiencies or new opportunities to recover lost funding	Community Services Management	Ensure that Community Services is sustainable in the long term without reliance on SCC funding and in full control of its own service development. If all funding is withdrawn, consideration will have been given to charging SCC at higher rates for services provided	End of October 2019
CS10	To complete a review of the Yellow School Bus Services, considering alternative delivery options, funding constraints etc.	Community Services Management	To enable decisions to be taken by CLT & Members as to the future operating of the service, in regards to its financial viability and the service delivery model	End of February 2020
CS11	To consider the potential for RBC to deliver a befriending service or to work in partnership with a voluntary sector provider to deliver befriending services in Runnymede. To consider befriending as RBC's corporate social responsibility priority, offering opportunities to staff members to volunteer with the befriending service	Business Development	A new service, benefiting residents of all ages who are socially isolated to be established in Runnymede. The potential for RBC to demonstrate its social commitment to residents through its own CSR programme	End of October 2019

CS12	To investigate the possibility of establish a NW Surrey response service (to potentially work with SECAMB to offer support with triage services for ambulance requests etc).	Community Alarms & Telecare. (Working with other NW Surrey borough councils, NW Surrey CCG and SECAMB)	To have a response service across North West Surrey, responding to notifications of falls, no answer calls, reassurance calls and other needs via Community Alarm systems. To potentially work with SECAMB to offer support with triage services for ambulance requests etc.	End of March 2020
CS13	Investigate possible extension of Meals at Home service into Windsor & Maidenhead and Bracknell Forest	Meals at Home	Amalgamate RBC & SHBC services to create capacity, enabling the service to be promoted within identified neighbouring areas where no similar service is available.	End of August 2019

One-off Activity				
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
CS14	To review HIA policy to ensure that the service offer in Runnymede has some consistency with the offer of the rest of the NW cluster, whilst ensuring borough sovereignty is preserved	Home Improvement Agency & Handyperson	Create a level of consistency in the service offered to residents across NW Surrey Ensure policy changes meet the needs and are beneficial to Runnymede residents accessing services	End of August 2019
CS15	Become an accredited Community Alarm Installation Service	Community Alarms & Telecare. Working with Safer Runnymede	It will instil additional confidence in the service which makes it more marketable and subsequently increases demand and income.	End of October 2019
CS16	To research, design service offer and introduce at minimum of one new technology offer to the Community Alarm & Telecare Service	Community Alarm & Telecare	To launch one new product, supported by health and social care, available to residents of Runnymede and Surrey Heath, either funded privately or via care packages with ASC	End of March 2020

CS17	Have a contract in place which agrees the long term arrangements with Woking BC in regards to cluster working for HIA and Handyperson services	Community Services management	To have a formal agreement/contract for working in part of the NW Cluster, or to have determined that cluster working is not viable and established alternative working processes	End of June 2019
CS18	Consider Dementia Navigator contract tender and prepare bid if deemed viable and approved	Community Services Management/Business Development	Bid for Dementia Navigator contract if commercially viable, considering TUPE requirements etc. If successful, to develop a service across Surrey that will extend the Wellbeing Prescribing function.	End of June 2019
CS19	To re-brand/title/ Community Services across two boroughs	Community Services Management/Business Development – working with Communications	To develop an overarching service brand to be applied across Runnymede and Surrey Heath, creating a new identify for the services provided as a collective. To underpin the new brand with the recognition of services being provided in partnership by local authorities	End of March 2020

New Business As Usual				
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
CS20	To deliver and extend the new Home from Hospital contract commenced in October 2018, ensuring that Runnymede meets its obligations as agreed in the contract and as part of four partner boroughs delivering the service	All Sections	To support health and social care partners in supporting hospital discharge, to provide access to services by community based health staff, GP's etc. To flex the service dependent on changes within the wider Models of Care	End of Ongoing to March 2020
CS21	To develop the delivery of services of the Community Services Partnership in such a way that it takes advantage of wider access to resources, the larger geographical area and the potential increase in opportunities identified	All Sections	To demonstrate efficiencies, financial and operational, in the deliver of services under the Community Services partnership umbrella	End of March 2020
CS22	To successfully deliver the first full year of the new Longcross/Strawberry Fields transport service	Community Transport	To successfully deliver a new demand responsive transport service to Longcross and Strawberry Fields residents as well as others in nearby areas	End of March 2020

CS23	To work as part of the HIA Cluster (subject to review) to develop a plan for its development and sustainability against potential funding losses	Home Improvement Agency and Handyperson	To have a clear business plan/service plan for the delivery of HIA and Handyperson services as part of the NW Surrey Cluster	End of March 2020
CS24	Work in partnership with health and social care on as part of the newly established Integrated Care Partnership (ICP) model, and/or other relevant boards/groups as identified in planning undertaken	Partnership Working	To ensure that Runnymede has a voice within the newly established Integrated Care Partnership and proactively works as a partner on wider health and social care work streams	From April 2019 (As of April 2019, the formal governance of the ICP will be adopted).
CS25	To pursue opportunities through partnership working to deliver the Home from Hospital contract at Frimley Park Hospital, modelling on the service in NW Surrey	Community Services Management/Business Development	To either secure the contract through a partnership agreement with Surrey Heath CCG and Adult Social Care, or to bid for a tendered service If successful, develop a service that will embed borough services into formal hospital discharge processes	End of December 2019

CS26	To embed the amalgamation of SHBC Community Services and associated support services into RBC	Community Services management team, supported by Project Management team and all support services	To create one Community Services team, delivering services across two boroughs To ensure SHBC service elements transferred are supported by relevant support services To create a strengthened Community Services team, able to pursue new business opportunities over a larger geographical area To create a flexible staff team, working across two boroughs resulting in efficiency savings	End of October 2019
CS27	To secure a minimum of one new transport contract	Community Transport	Delivery of additional contract transport services, with financial contribution from which to the overall cost of the Community Transport service.	End of March 2020

Business As Usual				
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
CS28	To install, maintain and repair Community Alarm and Telecare equipment in homes of vulnerable residents	Community Alarm	Providing support for residents in continuing to live independently in their own home. Generate income for RBC	Ongoing
CS29	To install, maintain and provide ongoing support to the GPS location service, available to vulnerable residents across Surrey	Community Alarm	Provide support for vulnerable residents in continuing to live actively within their local community Generate Income for RBC	Ongoing
CS30	To administer and install lone worker devices to RBC employees and others	Community Alarm	Contribute to addressing of corporate risk in relation to lone working	Ongoing

CS31	Provide Dial-a-Ride transport to residents of the borough wanting to access services, facilities and activities	Community Transport	Enabling residents who have no access to transport to continue to be active within their local community Generate income for RBC	Ongoing
CS32	Provide transport to RBC day centres from all parts of the borough	Community Transport	Enabling residents without access to transport to attend RBC Day Centre services Generate income for RBC	Ongoing
CS33	Support voluntary/community organisations locally through the provision of transport to group members/service users etc.	Community Transport	Enable residents without access to transport to attend local services, facilities and activities. Support the sustainability and growth of local voluntary and community organisations	Ongoing
CS34	Operate existing transport contracts as agreed, working with SCAS, SCC, and voluntary sector organisations	Community Transport	Support communities through undertaking Section 106 funded contracts. Income generation	Ongoing

CS35	Management of the Community Transport fleet vehicles	Community Transport	To ensure vehicles are roadworthy and compliant with relevant legislation	Ongoing
CS36	Delivery of hot lunch time meal and tea time service, seven days a week to all parts of Runnymede	Meals at Home	To support individuals in continuing to live independently within their own home Income generation	Ongoing
CS37	Undertake welfare checks on individual residents in receipt of Meals at Home service	Meals at Home	To support individuals in continuing to live independently in their own home Support carers, next of kin etc. in providing support in ensuring the wellbeing of family, friends etc.	Ongoing
CS38	Continue to provide courier function for RBC through delivery of post, parcels etc. and coordination of banking of transport fare income	Meals at Home	To enable off site buildings to remain connected to Civic Offices through the distribution of items and two way coordination of post and correspondence	Ongoing
CS39	Provision of activities for service users to participate in	Day Centres	Provide stimulation for residents in attendance through activities on offer and to increase engagement	Ongoing

CS40	Organisation of events and themed days for larger numbers of service users	Day Centres	Provide entertainment for residents accessing service and to increase engagement amongst service users	Ongoing
CS41	Provide access to information and advice and other services on site	Day Centres	To give service users access to free, or affordable services that otherwise may be difficult to access	Ongoing
CS42	Provision of a hot lunch service	Day Centres	To promote the importance of hydration/nutrition amongst service users and to support vulnerable residents in accessing meal provision Income generation	Ongoing
CS43	Provision of Wellbeing Service to residents of Runnymede in need of non-medical support and signposting	Business Development	To support residents in continuing to live independently at home and within their local community To reduce the impact of social isolation	Ongoing

CS44	To run a series of promotional campaigns relating to community services provided and demonstrating the benefits to service users, next of kin etc.	Business Development	To provide access to information relating to services via a range of platforms in a way that is engaging and which targets different direct and indirect beneficiaries	Ongoing
CS45	To continue to represent RBC and residents of the borough in the wider Health and Social Care agenda, working closely with NW Surrey Clinical Commissioning Group, and the newly established ICP and ICS.	All officers engaged in partnership agenda, led by Head of Community Services	<p>To work collaboratively to ensure health and social care services locally meet the needs of Runnymede residents</p> <p>To identify opportunities for RBC to deliver services etc. within the wider Health and Social Care agenda</p>	Ongoing
CS46	To ensure compliance with the existing Yellow Bus contract with First Group	Community Services Manager	<p>To ensure that Yellow Bus service is delivered in accordance with contract as agreed.</p> <p>To support schools in the coordination of the Yellow Bus Service</p> <p>To respond to complaints received in regards to the service, including pupil conduct</p>	Ongoing

CS47	To continue to develop a corporate vulnerable people data set, for use in a Borough Emergency, and to provide Rest Centre facilities as required	All	<p>To support the corporate response to a Borough Emergency as and when required</p> <p>To ensure that vulnerable residents known to RBC receive support required in the event of a borough emergency, where required</p>	Ongoing
CS48	To continue to provide support and advice to residents requiring adaptations within their home	Home Improvement Agency	To support individual residents in continuing to live independently in their own home	Ongoing
CS49	To provide advice on access to funding support for the completion of home adaptations	Home Improvement Agency	To support individual residents in continuing to live independently in their own home	Ongoing
CS50	To provide a Handyperson service to residents in need of support with minor adaptations and installations within the home	Handyperson Service	To support individual residents in continuing to live independently in their own home	Ongoing

Section 5: Community Services Business Centre/Team's requests for growth

Description	Linked objective/project	Amount requested	Business case completed? (Not always relevant – if unsure CE to determine. If yes – attach with this plan)
Extension of Promotion & Outreach Post	CS1,CS2,CS3,CS4,CS13,CS16,CS17,CS19,CS20, CS22, CS25, CS47	£28,500 – 2019/2020 £38,500 thereafter	Yes
Increase of Social Prescribing Officer Hours	CS43,CS45,CS48	£9,654 – 2019/2020	Yes
Extension of Day Centre Support Assistant Contracts	CS7,CS9,CS39,CS40,CS41,CS42	£33,580	Yes (please note this is intended to be funded from within budgets across Community Services
Build of Medical Room and Office at Woodham & New Haw Centre	CS5,CS7	£12,000	Yes (please note this is not being requested for funding from April 2019 but may be revisited later in the year

Section 6: Community Services Business Centre/Team's performance indicators

	Target					Actual					Current status	Trend
Performance Indicator	Q1 (Apr-June)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)	Q1 (Apr-June)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)		
Number of formal complaints related to the Business Centre/Team.												
Number of decisions investigated by the ombudsman requiring a remedy by the Council.												
Number of meals products served (Meals at Home)	10,000	10,000	10,000	10,000	40,000							
Number of meals served in Social Centres	8,500	8,500	9,000	8,500	34,500							
Number of users signed to social centre reward scheme	620	650	680	700	-----							
Number of individual hires at social centres	100	100	100	100	400							
Number of Homesafe/Home from Hospital referrals (Total)	90	100	115	130	435							

Number of Homesafe/Home from Hospital referrals (RBC services)	22	25	28	32	107							
Number of Community Services social media posts	50	50	50	50	50							
Number of Wellbeing Prescribing referrals received	60	70	80	90	300							
Number of Community Transport journeys completed	14,000	14,000	13,000	14,000	55,000							
Number of Handyperson referrals (total)	150	160	185	200	695							

Section 7: Summary of the Community Services Business Centre/Team's contribution to Corporate Business Plan themes

Priority	Supporting Local People	Enhancing Our Environment	Improving Our Economy	Organisational development
Reference number	CS1,CS3,CS4,CS5,CS6,CS7,CS8,CS9,CS10,CS11,CS12,CS13,CS15,CS16,CS18,CS19,CS20,CS21,CS22,CS23,CS24,CS25,CS27,CS28		CS5,CS27	CS2,CS8,CS17,CS21,CS26
Supports all Corporate Themes				
Reference number				

Section 8: Community Services Business Centre/Team's risk management (excluding project risks with separate Project Charter)

This section has been redacted