

Corporate Performance/Activity Indicators

Quarter 4 2021/22

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly / annual target.	Green	2019/20	
Performance / activity has missed its quarterly / annual target but is within ≤10% of relative target.	Amber	2020/21	
Performance / activity has missed its quarterly / annual target and is >10% of relative target.	Red	2021/22	
Data not available	Not available	Target 2021/22	-----

Presented by: Sarah Hall
Head of Business Planning, Projects and Performance

May 2022

CUSTOMER, DIGITAL and COLLECTION SERVICES - LINDA NORMAN

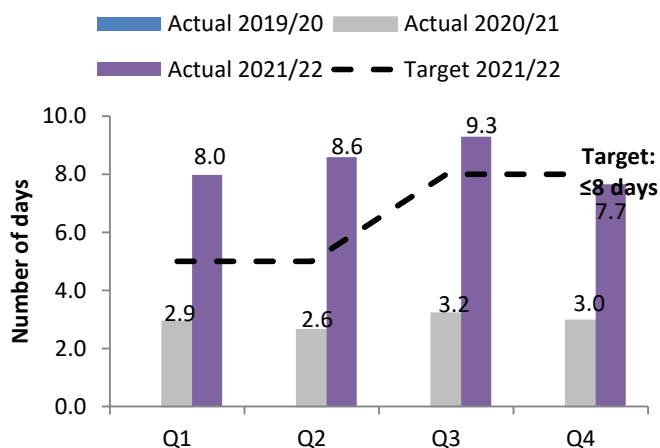
CDCS1: Average number of days taken to process new Housing Benefit and Council Tax Support claims or changes - cumulative result.

**Q3
RED**

**Q4
GREEN**

**Full Year
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		2.9	5.0	8.0
Q2		2.6	5.0	8.6
Q3		3.2	8.0	9.3
Q4		3.0	8.0	7.7
Annual		3.0	8.0	7.7

Comment: On target.

Member Working Party confirmed their acceptance of the proposed change of target from 5 days to 8 days.

Q1 - 331 new claims and 5,677 changes processed.

Q2 - 632 new claims and 9,568 changes processed.

Q3 - 839 new claims and 13,835 changes processed.

Q4/FY - 1,065 new claims and 22,239 changes processed.

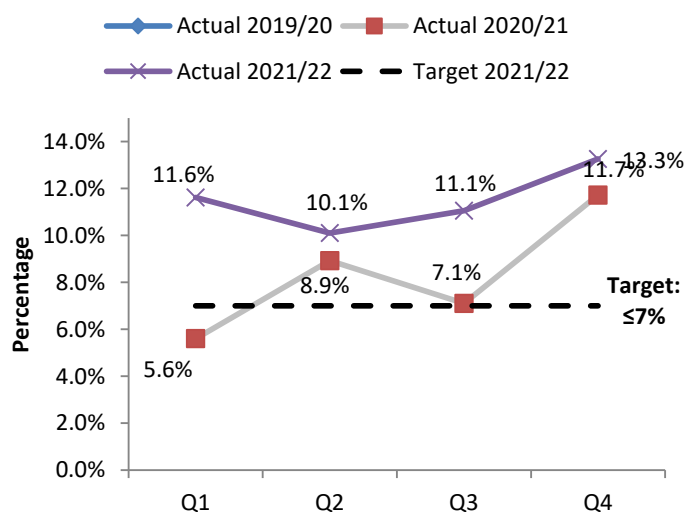
CDCS2: Percentage of lost Customer Service calls per annum.

**Q3
RED**

**Q4
RED**

**Full Year
RED**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		5.6%	7.0%	11.6%
Q2		8.9%	7.0%	10.1%
Q3		7.1%	7.0%	11.1%
Q4		11.7%	7.0%	13.3%
Annual		8.5%	7.0%	11.6%

Comment: Performance worsened in Q4 as a further three staff left during an extremely busy period due to annual billing for council tax and green waste. Recruitment did not attract the right calibre of applicant so have been advertised. Posts expected to be filled by June.

Q1 - 4,316 of 37,131 lost Customer Service calls.

Q2 - 3,376 of 33,388 lost Customer Service calls.

Q3 - 2,781 of 25,167 lost Customer Service calls.

Q4 - 4,713 of 35,532 lost Customer Service calls.

FY - 15,186 of 131,218 lost Customer Service calls.

FINANCE - PAUL FRENCH

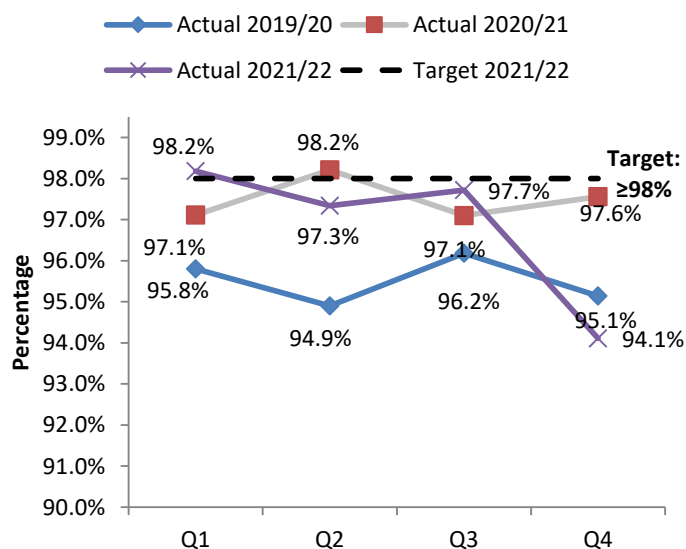
F1: Percentage of invoices paid in 30 days.

**Q3
AMBER**

**Q4
AMBER**

**Full Year
AMBER**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	95.8%	97.1%	98.0%	98.2%
Q2	94.9%	97.3%	98.0%	97.3%
Q3	96.2%	97.1%	98.0%	97.7%
Q4	95.1%	97.6%	98.0%	94.1%
Annual	95.5%	97.5%	98.0%	96.8%

Comment: A high number of staff changes and restructures severely impacted performance. January only achieved 89.89%, the worst since October 2010. March was also poor at 94.69%, with February at 97.13%. The importance of teams having robust processes in place has been raised with SLT.

Q1 - 2,157 of 2,197 invoices paid in 30 days.

Q2 - 1,867 of 1,918 invoices paid in 30 days.

Q3 - 1,802 of 1,844 invoices paid in 30 days.

Q4 - 1,948 of 2,070 invoices paid in 30 days.

FY - 7,774 of 8,029 invoices paid in 30 days.

LAW & GOVERNANCE - MARIO LEO

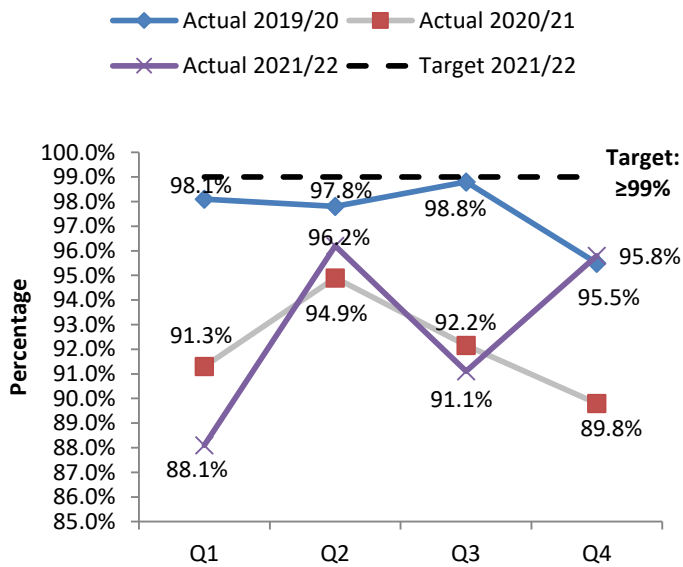
LG1: Percentage of FOI requests processed in statutory deadline.

Q3
AMBER

Q4
AMBER

Full Year
AMBER

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	98.1%	91.3%	99.0%	88.1%
Q2	97.8%	94.9%	99.0%	96.2%
Q3	98.8%	92.2%	99.0%	91.1%
Q4	95.5%	89.8%	99.0%	95.8%
Annual	97.5%	92.1%	99.0%	93.1%

Comment: Two missed the deadline due to the Service prioritising Government Council Tax repayment. One missed the deadline due to the Service needing information from a third party. One missed the deadline due to a delay in the Service collating the information. Three missed the deadline for reasons not known at this time.

Q1 - 127 of 144 requests processed to statutory deadline.

Q2 - 130 of 135 requests processed to statutory deadline.

Q3 - 124 of 135 requests processed to statutory deadline.

Q4 - 159 of 166 requests processed to statutory deadline.

FY - 540 of 580 requests processed to statutory deadline.

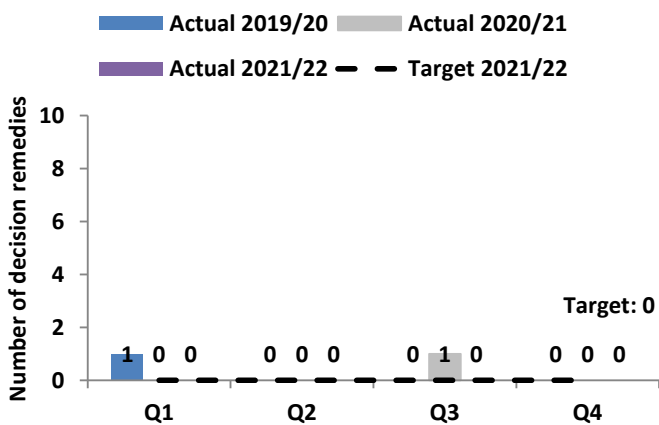
LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices.

Q3
GREEN

Q4
GREEN

Full Year
GREEN

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	1	0	0	0
Q2	0	0	0	0
Q3	0	1	0	0
Q4	0	0	0	0
Annual	1	1	0	0

Comment: Optimal performance

HOUSING - ANDY VINCENT

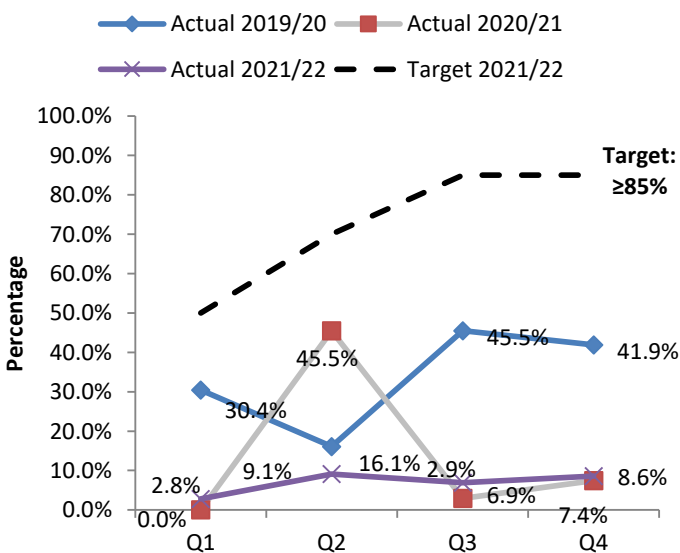
H1: Percentage of dwellings re-let to deadline per quarter.

Q3
RED

Q4
RED

Full Year
RED

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	30.4%	0.0%	50.0%	2.8%
Q2	16.1%	45.5%	70.0%	9.1%
Q3	45.5%	2.9%	85.0%	6.9%
Q4	41.9%	7.4%	85.0%	8.6%
Annual	35.5%	15.9%	85.0%	7.0%

Comment: The poor result reflects the difficulties our contractors experienced in sourcing raw materials and labour. Delays have also been due to gas checks and commissioning new boilers. It should be noted 35% of voids in 21/22 required Major Works, compared to 19% in 20/21.

Q1 - 35 dwellings re-let, 1 to deadline.

Q2 - 44 dwellings re-let, 4 to deadline.

Q3 - 29 dwellings re-let, 2 to deadline.

Q4 - 35 dwellings re-let, 3 to deadline.

FY - 143 dwellings re-let, 10 to deadline.

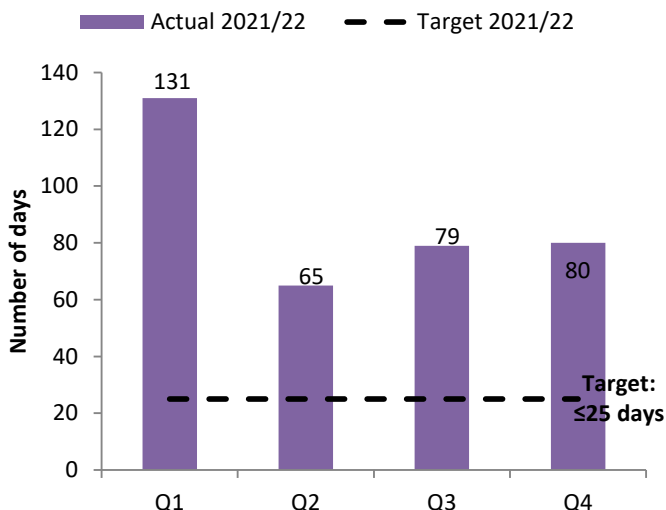
NEW H2: Average number of calendar days to re-let a void property (excludes major works voids).

**Q3
RED**

**Q4
RED**

**Full Year
RED**

(Lower outturn is better)



Quarter	New indicator in 2021/22	Target 2021/22	Actual 2021/22
Q1		25	131
Q2		25	65
Q3		25	79
Q4		25	80
Annual		25	89

Comment: The reasons for delays in re-letting voids are set out in H1, however whilst disappointing against a target of 25 days, the median results demonstrate that the service is broadly moving in a more positive direction.

Q1 - median result = 72.5 days.
 Q2 - median result = 57 days.
 Q3 - median result = 70 days.
 Q4 - median result = 59.5 days.

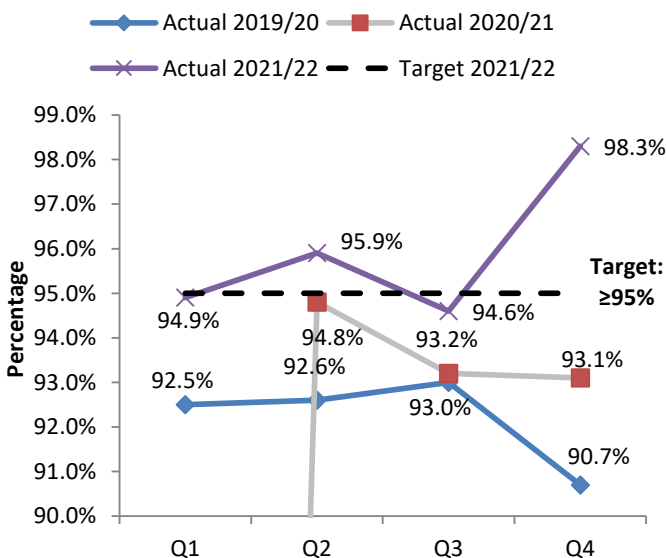
H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned).

**Q3
AMBER**

**Q4
GREEN**

**Full Year
GREEN**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	92.5%	N/A	95.0%	94.9%
Q2	92.6%	94.8%	95.0%	95.9%
Q3	93.0%	93.2%	95.0%	94.6%
Q4	90.7%	93.1%	95.0%	98.3%
Annual	91.9%	93.7%	95.0%	96.1%

Comment: Very good performance. Work is progressing on a suite of new satisfaction surveys.

Q1 - 169 out of 178 survey respondents were satisfied.
 Q2 - 187 out of 195 survey respondents were satisfied.
 Q3 - 105 out of 111 survey respondents were satisfied.
 Q4 - 176 out of 179 survey respondents were satisfied.
 FY - 637 out of 663 survey respondents were satisfied.

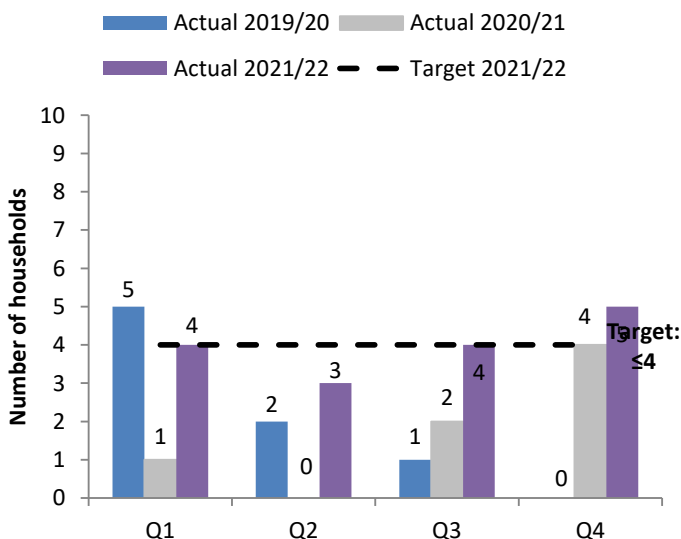
H4: Number of households in B&B for more than 2 weeks per quarter.

**Q3
GREEN**

**Q4
AMBER**

**Full Year
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	5	1	4	4
Q2	2	0	4	3
Q3	1	2	4	4
Q4	0	4	4	5
Annual	8	7	16	16

Comment: The five households were four single persons, and one family. The Government has introduced two new schemes, "Everyone In" and "Protect and Vaccinate". These initiatives require Councils to provide emergency accommodation to anyone that is sleeping rough or at risk of rough sleeping. Both schemes have spanned many months, requiring the Council to provide B&B in some cases for longer than would normally have done so.

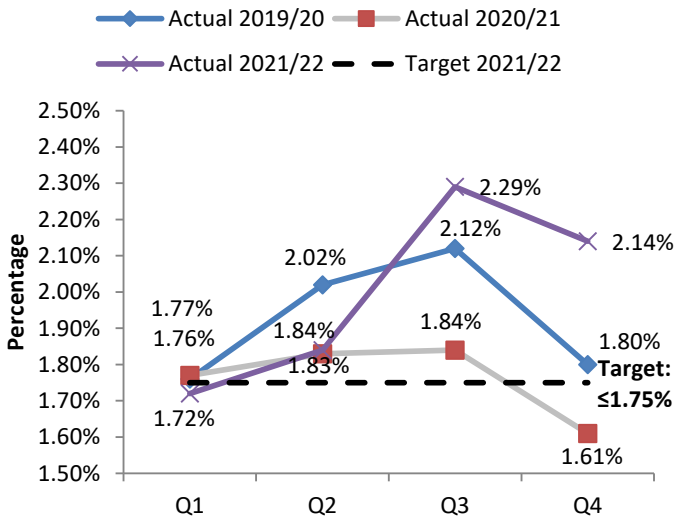
H5: Rent arrears of current tenants as a percentage of rent due - cumulative result.

**Q3
RED**

**Q4
RED**

**Full Year
RED**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	1.76%	1.77%	1.75%	1.72%
Q2	2.02%	1.83%	1.75%	1.84%
Q3	2.12%	1.84%	1.75%	2.29%
Q4	1.80%	1.61%	1.75%	2.14%
Annual	1.80%	1.61%	1.75%	2.14%

Comment: Although the target was not met, there has been improvement in Q4 due to some of the vacancies in the Housing & Neighbourhood Services team being filled. It should be noted that fewer tenancies (606) were in arrears on 31 March 2022 than on the same date in 2021 (643).

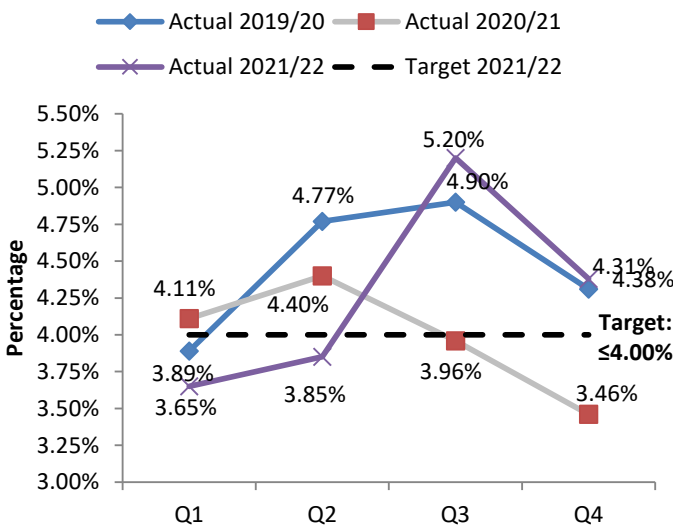
H6: Percentage of tenants with more than 7 weeks rent arrears at the end of each quarter.

**Q3
RED**

**Q4
AMBER**

**Full Year
AMBER**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	3.89%	4.11%	4.00%	3.65%
Q2	4.77%	4.40%	4.00%	3.85%
Q3	4.90%	3.96%	4.00%	5.20%
Q4	4.31%	3.46%	4.00%	4.38%
Annual	4.31%	3.46%	4.00%	4.38%

Comment: Q1 and Q2 the target for this indicator was met, however, since the start of Q3 the service has experienced significant staff turnover and, as a result, there has been an increase in the number of tenancies in more than seven weeks arrears. Improvement against this measure has already been achieved, and it is hoped that with a fully staffed Housing & Neighbourhood Services team, this will continue.

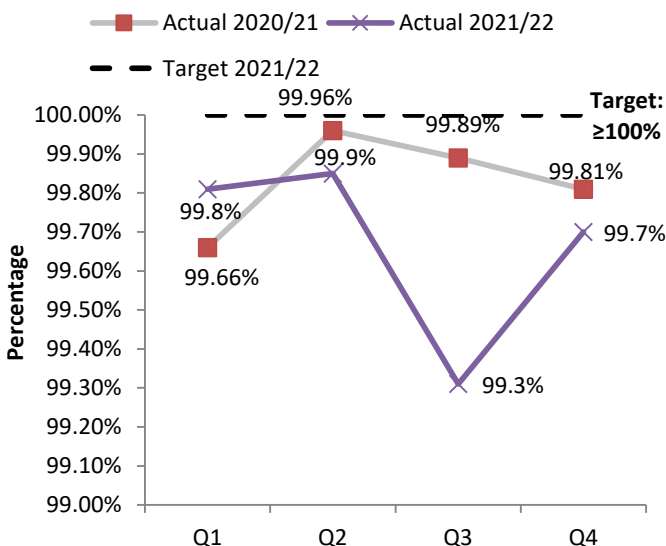
H7: Percentage of stock with a valid annual landlord gas safety certification.

**Q3
AMBER**

**Q4
AMBER**

**Full Year
AMBER**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		99.66%	100%	99.8%
Q2		99.96%	100%	99.9%
Q3		99.89%	100%	99.3%
Q4		99.81%	100%	99.7%
Annual		99.81%	100%	99.7%

Comment: Following service improvements, RBC's contractor has appointed a dedicated engineer who specifically carries out gas servicing at RBC properties. This has resulted in an improvement in gas safety compliance results. **As of 21 April 2022, 100% compliance has been achieved for this KPI.**

Q1 - 2,641 certificates out of 2,646 properties.

Q2 - 2,639 certificates out of 2,643 properties.

Q3 - 2,625 certificates out of 2,643 properties.

Q4/FY - 2,633 certificates out of 2,641 properties.

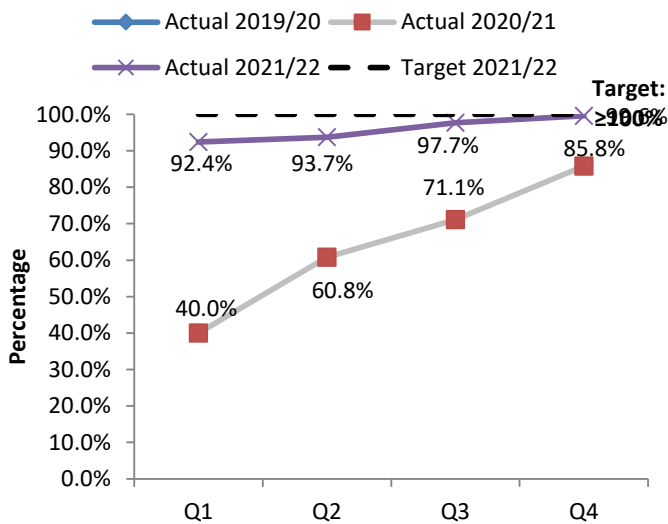
H8: Percentage of stock with a valid safety certification Electrical Installation Condition Report.

**Q3
AMBER**

**Q4
AMBER**

**Full Year
AMBER**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		40.0%	100%	92.4%
Q2		60.8%	100%	93.7%
Q3		71.1%	100%	97.7%
Q4		85.8%	100%	99.6%
Annual		85.8%	100%	99.6%

Comment: Very few properties remain outstanding for this programme. It is expected that 100% compliance will be achieved in the near future.

Q1 - 2,639 certificates out of 2,857 properties.
 Q2 - 2,679 certificates out of 2,859 properties.
 Q3 - 2,788 certificates out of 2,855 properties.
 Q4/FY - 2,838 certificates out of 2,849 properties.

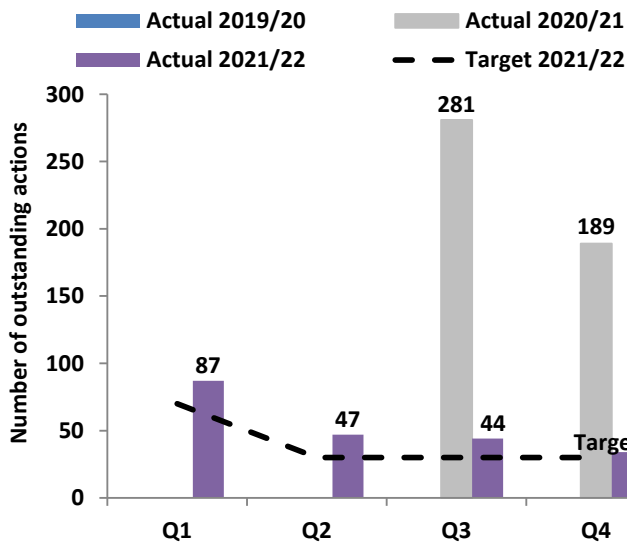
H9: Number of outstanding high risk Fire Risk Assessment actions.

**Q3
RED**

**Q4
RED**

**Full Year
RED**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		N/A	70	87
Q2		N/A	30	47
Q3		281	30	44
Q4		189	30	34
Annual		189	30	34

Comment: The number of outstanding actions reduced for the fifth quarter in a row, and it was expected that the target would be met in Q4. However, due to a delay in fire door supply from Europe it has been narrowly missed (many of the outstanding actions are fire door replacements). **The Housing Service's Planned Surveyor is undertaking a post inspection on 28 April 2022 to determine if a further five actions have been completed, which would see the target level achieved.**

PLANNING - ASHLEY SMITH

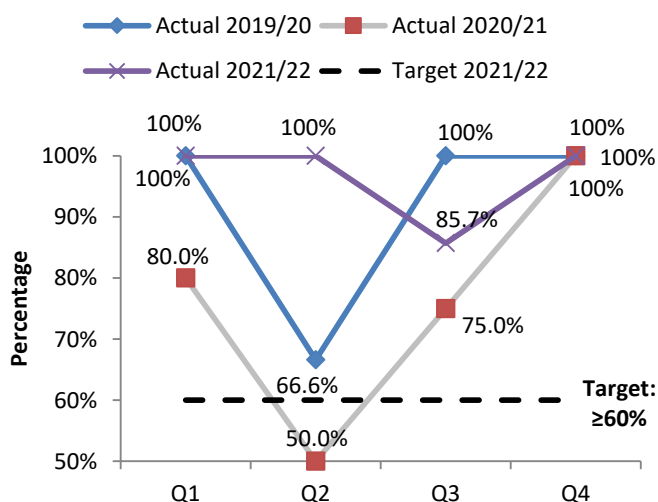
P1: Percentage of 'Major' planning applications processed to deadline in each quarter.

**Q3
GREEN**

**Q4
GREEN**

**Full Year
GREEN**

(Higher outturn is better)



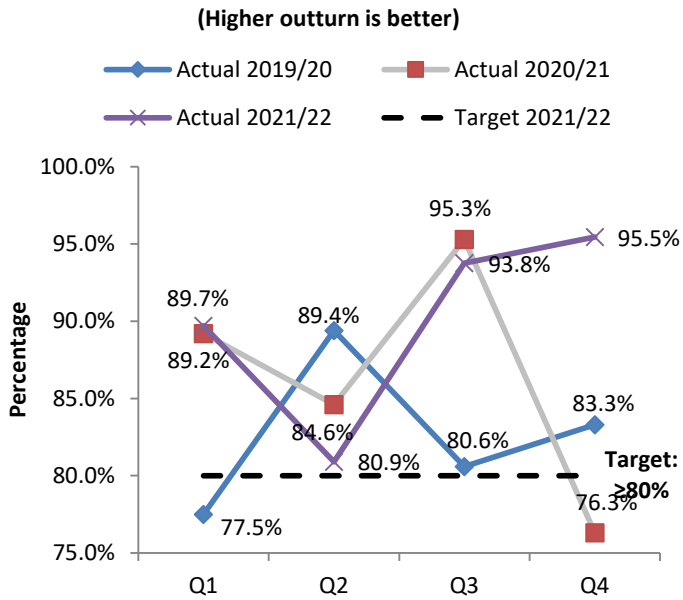
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	100%	80.0%	60.0%	100%
Q2	66.6%	50.0%	60.0%	100%
Q3	100%	75.0%	60.0%	85.7%
Q4	100%	100%	60.0%	100%
Annual	92.9%	77.8%	60.0%	93.3%

Comment: Excellent performance.

Q1 - 2 of 2 processed to deadline.
 Q2 - 2 of 2 processed to deadline.
 Q3 - 6 of 7 processed to deadline.
 Q4 - 4 of 4 processed to deadline.
 FY - 14 of 15 processed to deadline.

P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter.

Q3 GREEN Q4 GREEN Full Year GREEN



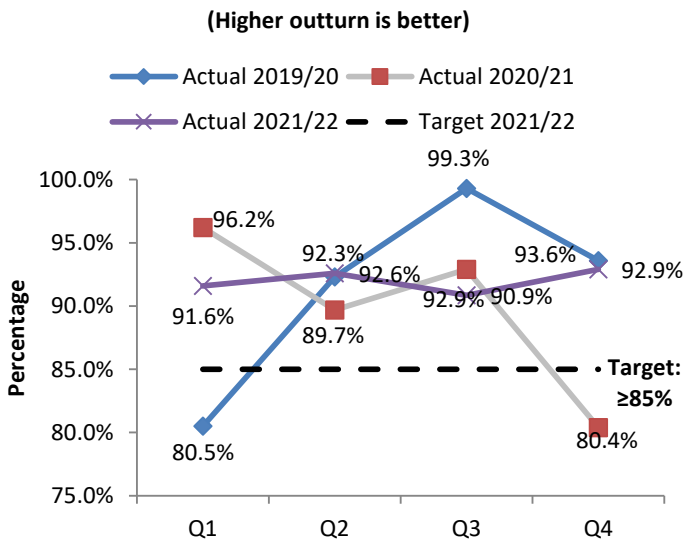
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	77.5%	89.2%	80.0%	89.7%
Q2	89.4%	84.6%	80.0%	80.9%
Q3	80.6%	95.3%	80.0%	93.8%
Q4	83.3%	76.3%	80.0%	95.5%
Annual	82.7%	86.6%	80.0%	90.2%

Comment: Ongoing good performance has delivered an improved position again in Q4.

Q1 - 35 of 39 processed to deadline.
 Q2 - 34 of 42 processed to deadline.
 Q3 - 45 of 48 processed to deadline.
 Q4 - 42 of 44 processed to deadline.
 FY - 156 of 173 processed to deadline.

P3: Percentage of 'Other' planning applications processed to deadline in each quarter.

Q3 GREEN Q4 GREEN Full Year GREEN



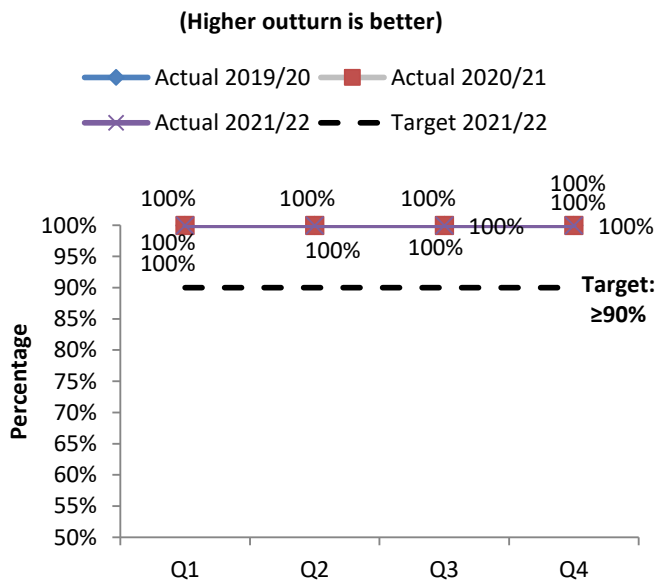
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	80.5%	96.2%	85.0%	91.6%
Q2	92.3%	89.7%	85.0%	92.6%
Q3	99.3%	92.9%	85.0%	90.9%
Q4	93.6%	80.4%	85.0%	92.9%
Annual	91.2%	89.4%	85.0%	92.0%

Comment: Continuing good performance.

Q1 - 153 of 167 processed to deadline.
 Q2 - 164 of 177 processed to deadline.
 Q3 - 159 of 175 processed to deadline.
 Q4 - 144 of 155 processed to deadline.
 FY - 620 of 674 processed to deadline.

P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result.

Q3 GREEN Q4 GREEN Full Year GREEN



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	100%	100%	90.0%	100%
Q2	100%	100%	90.0%	100%
Q3	100%	100%	90.0%	100%
Q4	100%	100%	90.0%	100%
Annual	100%	100%	90.0%	100%

Comment: Optimal performance

Q1 - 0 of 0 appeals dismissed in the period.
 Q2 - 0 of 0 appeals dismissed in the period.
 Q3 - 1 of 1 appeals dismissed in the period.
 Q4 - 0 of 0 appeals dismissed in the period.
 FY - 1 of 1 appeals dismissed in the period.

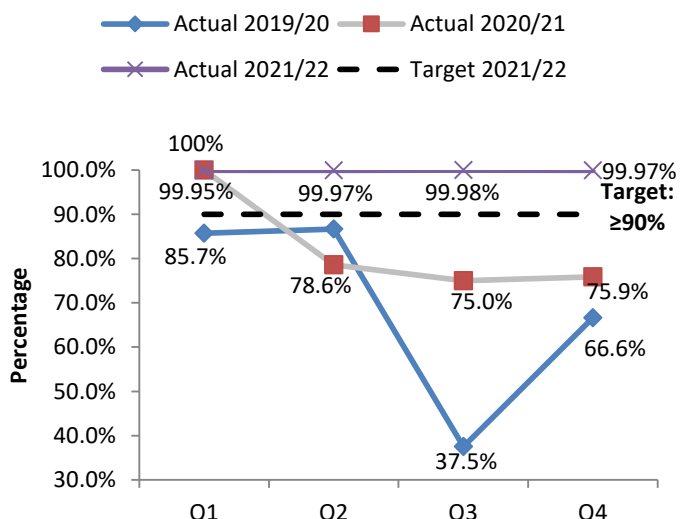
P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result.

**Q3
GREEN**

**Q4
GREEN**

**Full Year
GREEN**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	85.7%	100%	90.0%	99.95%
Q2	86.7%	78.6%	90.0%	99.97%
Q3	37.5%	75.0%	90.0%	99.98%
Q4	66.6%	75.9%	90.0%	99.97%
Annual	72.7%	75.9%	90.0%	99.97%

Comment: Excellent performance
 An input error meant that a wrong figure was utilised in the performance formula calculator. This has now been corrected and will be correct in future returns.
 Q1 - 206 applications received, 8 of 9 appeals dismissed.
 Q2 - 219 applications received, 2 of 3 appeals dismissed.
 Q3 - 224 applications received, 4 of 4 appeals dismissed.
 Q4 - 203 applications received, 10 of 10 appeals dismissed.
 FY - 852 applications received, 24 of 26 appeals dismissed.

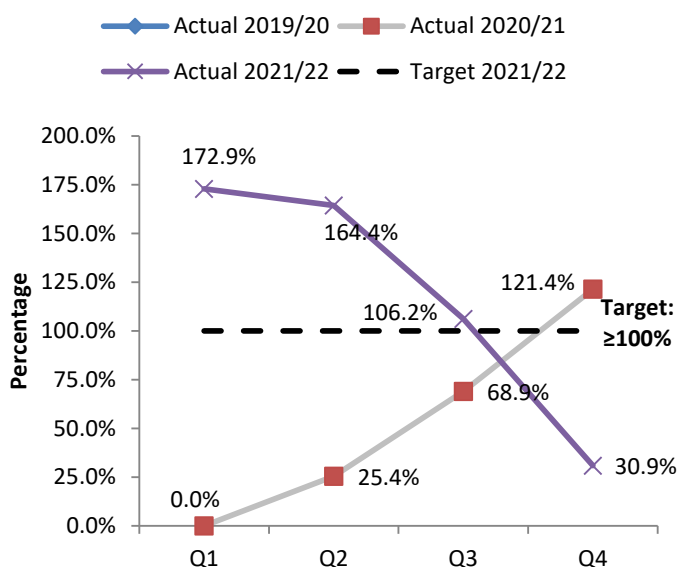
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.

**Q3
GREEN**

**Q4
RED**

**Full Year
GREEN**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		N/A	100%	172.9%
Q2		25.4%	100%	164.4%
Q3		68.9%	100%	106.2%
Q4		121.4%	100%	30.9%
Annual		73.1%	100%	119.9%

Comment: Lower priority cases were targeted during Q1, Q2 and Q3 and so significantly reduced the number of open cases. The high rate of closures has started to slow as the remaining cases are more complex and therefore take longer to close.
 Q1 - 102 closed compared to 59 new requests received.
 Q2 - 83 closed compared to 49 new requests received.
 Q3 - 51 closed compared to 48 new requests received.
 Q4 - 17 closed compared to 55 new requests received.
 FY - 253 closed compared to 211 new requests received.

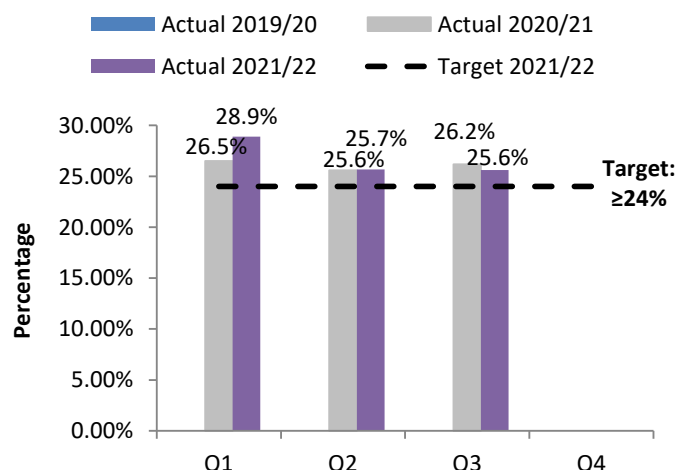
ENVIRONMENTAL SERVICES - HELEN CLARK

ES1: Dry mixed recycling rate (paper, cans, glass, plastic).

**Q2
GREEN**

**Q3
GREEN**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		26.5%	24.0%	28.9%
Q2		25.6%	24.0%	25.7%
Q3		26.2%	24.0%	25.6%
Q4			24.0%	
Annual		26.1%	24.0%	26.7% (YTD)

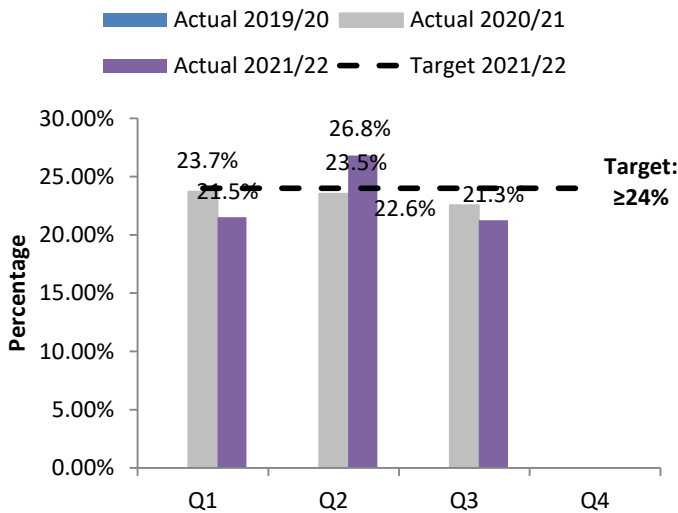
Comment: Q3 - Good performance better than target.
 Increase in waste generated at Christmas reduced overall recycling performance .
 Q4 results will be provided by Surrey Waste Services in June / July 22.

ES2: Garden waste and food waste recycling rate.

**Q2
GREEN**

**Q3
RED**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		23.7%	24.0%	21.5%
Q2		23.5%	24.0%	26.8%
Q3		22.6%	24.0%	21.3%
Q4			24.0%	
Annual		23.3%	24.0%	23.2% (YTD)

Comment: Q3 - Missed target due to lower yields because of very wet and cooler conditions in the period.

Q4 results will be provided by Surrey Waste Services during June / July 22

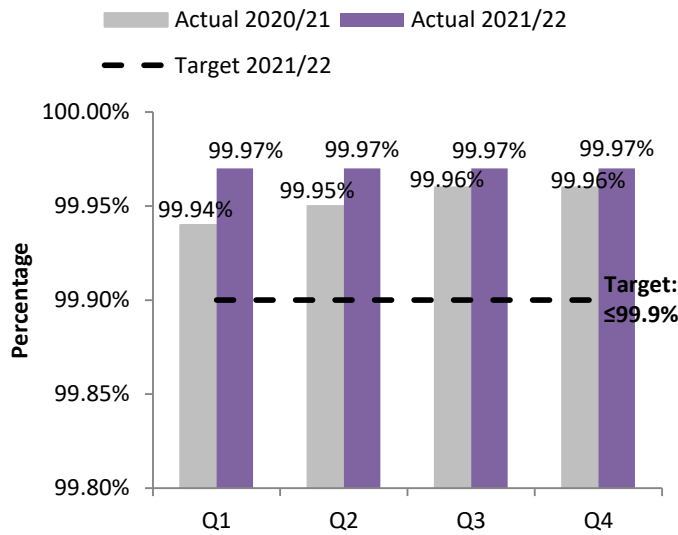
ES3: Percentage of bins collected.

**Q3
GREEN**

**Q4
GREEN**

**Full Year
GREEN**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		99.94%	99.90%	99.97%
Q2		99.95%	99.90%	99.97%
Q3		99.96%	99.90%	99.97%
Q4		99.96%	99.90%	99.97%
Annual		99.95%	99.90%	99.97%

Comment: Excellent performance.

Q1 - 2,089,761 of 2,090,388 bins collected.
 Q2 - 2,089,566 of 2,090,179 bins collected.
 Q3 - 2,089,761 of 2,090,388 bins collected.
 Q4 - 2,089,566 of 2,090,179 bins collected.

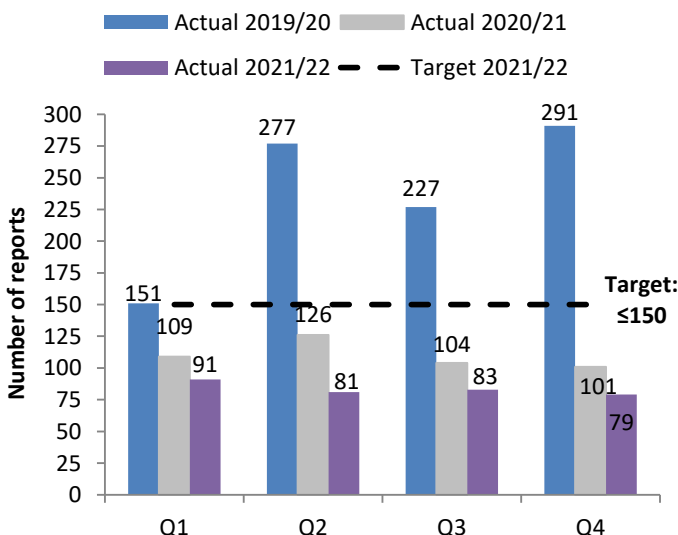
ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus).

**Q3
GREEN**

**Q4
GREEN**

**Full Year
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	151	109	150	91
Q2	277	126	150	81
Q3	227	104	150	83
Q4	291	101	150	79
Annual	946	440	600	334

Comment: Excellent performance.

COMMUNITY SERVICES - DARREN WILLIAMS

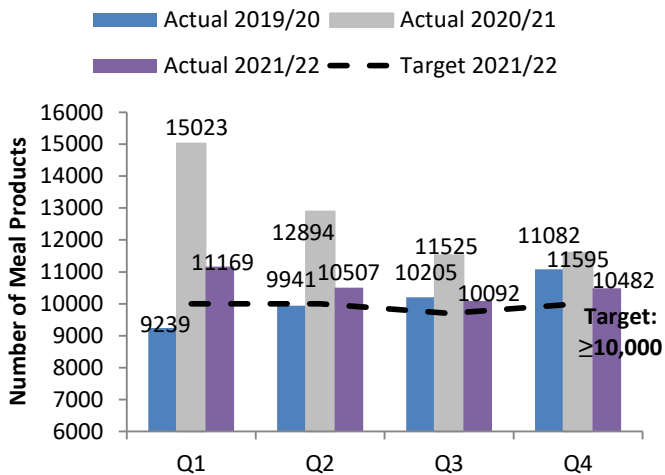
C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products).

**Q3
GREEN**

**Q4
GREEN**

**Full Year
GREEN**

(Higher outturn is better)



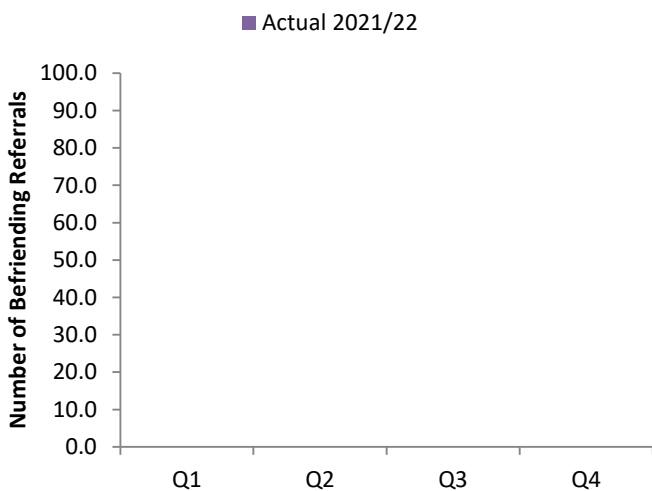
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	9239	15023	10000	11169
Q2	9941	12894	10000	10507
Q3	10205	11525	9700	10092
Q4	11082	11595	10000	10482
Annual	40467	51037	39700	42250

Comment: Good performance better than target.

NEW C2: Number of Befriending referrals per quarter.

N/A

(Higher outturn is better)



Quarter	New indicator in 2021/22	Target 2021/22	Actual 2021/22
Q1			N/A
Q2			N/A
Q3			N/A
Q4			N/A
Annual			N/A

Comment: Reported for monitoring purposes only

A befriending service has not yet been procured so no stats will be provided for Q4.

As agreed at CMC in March 2022, this KPI will be removed from the KPI set until such date when the Befriending Service has been set-up and data available.

HUMAN RESOURCES - FIONA SKENE

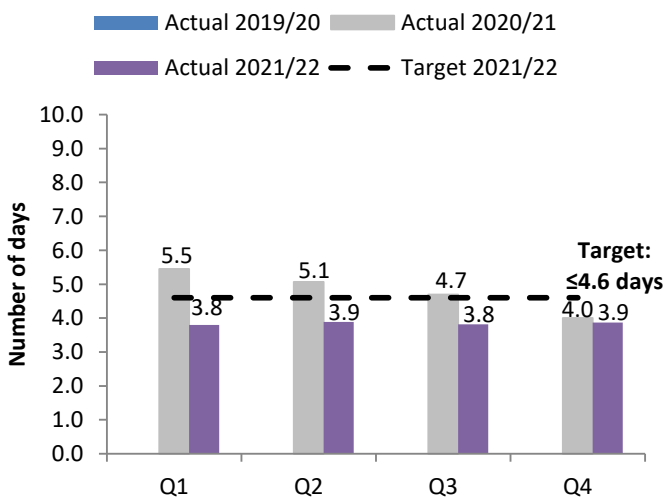
HR1: Average number of short term sickness days per FTE (Surrey benchmarking methodology – rolling year to date).

**Q3
GREEN**

**Q4
GREEN**

**Full Year
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		5.5	4.6	3.8
Q2		5.1	4.6	3.9
Q3		4.7	4.6	3.8
Q4		4.0	4.6	3.9
Annual		4.0	4.6	3.9

Comment: Good performance better than target.