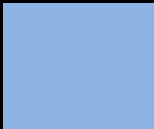
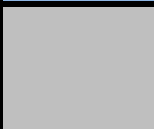



# Corporate Performance/Activity Indicators

## Quarter 4 2022/23

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly / annual target.	<b>Green</b>	2020/21	
Performance / activity has missed its quarterly / annual target but is within ≤10% of relative target.	<b>Amber</b>	2021/22	
Performance / activity has missed its quarterly / annual target and is >10% of relative target.	<b>Red</b>	2022/23	
Data not available	Not available	Target 2022/23	-----

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

**April 2023**

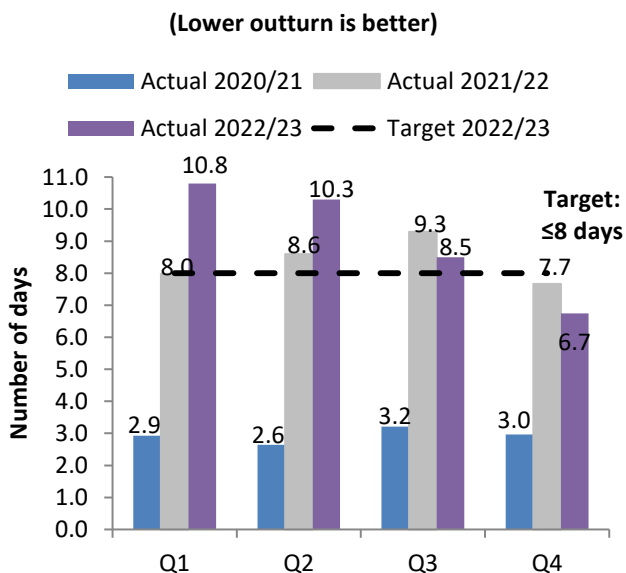
## CUSTOMER, DIGITAL and COLLECTION SERVICES

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

**Q3  
AMBER**

**Q4  
GREEN**

**Full Year  
GREEN**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	2.9	8.0	8.0	10.8
Q2	2.6	8.6	8.0	10.3
Q3	3.2	9.3	8.0	8.5
Q4	3.0	7.7	8.0	6.7
Annual	3.0	7.7	8.0	6.7

Comment: Q4 has seen an improvement even though there is still one vacancy for a customer adviser. The UC4CTR process is now working and has freed up capacity, however it means every claim for Universal Credit triggers a claim for Council Tax Support, hence the increase in new claims in Q3 and Q4.

Q1 - 279 new claims and 5,064 changes processed.

Q2 - 635 new claims and 8,583 changes processed.

Q3 - 1,395 new claims and 11,848 changes processed.

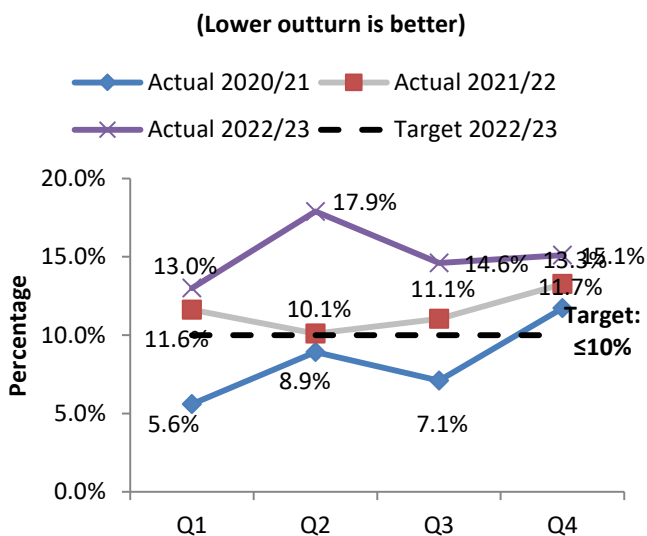
Q4 - 2,223 new claims and 19,318 changes processed.

**CDCS2: Percentage of lost Customer Service calls per quarter.**

**Q3  
RED**

**Q4  
RED**

**Full Year  
RED**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	5.6%	11.6%	10.0%	13.0%
Q2	8.9%	10.1%	10.0%	17.9%
Q3	7.1%	11.1%	10.0%	14.6%
Q4	11.7%	13.3%	10.0%	15.1%
Annual	8.5%	11.6%	10.0%	15.1%

Comment: Whilst offers have been made to fill the final three vacancies, staff have not yet started due to notice periods and pre-employment checks. It is expected these three posts will be filled during Q1 2023/24.

Q1 - 4,462 of 34,428 lost Customer Service calls.

Q2 - 5,869 of 32,774 lost Customer Service calls.

Q3 - 4,107 of 28,175 lost Customer Service calls.

Q4 - 4,949 of 32,672 lost Customer Service calls.

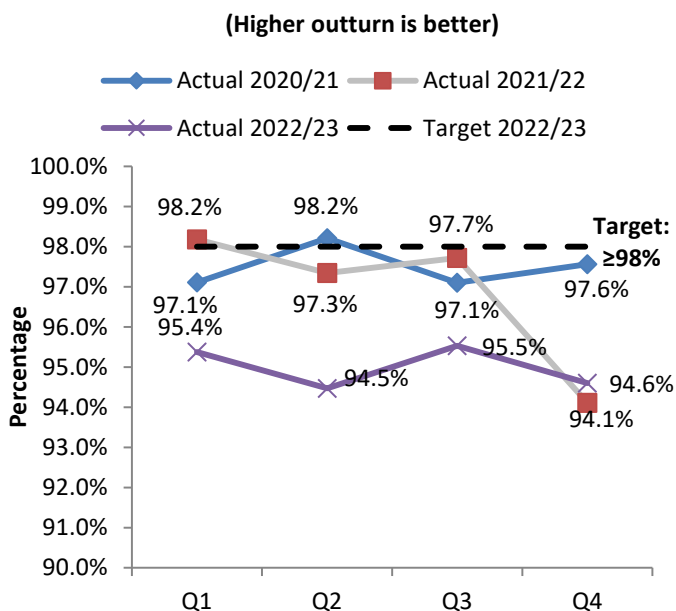
## FINANCE

**F1: Percentage of invoices paid in 30 days.**

**Q3  
AMBER**

**Q4  
AMBER**

**Full Year  
AMBER**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	97.1%	98.2%	98.0%	95.4%
Q2	98.2%	97.3%	98.0%	94.5%
Q3	97.1%	97.7%	98.0%	95.5%
Q4	97.6%	94.1%	98.0%	94.6%
Annual	97.5%	96.8%	98.0%	95.0%

Comment: Q4 is below 95% and has reduced the annual prompt payment to 94.96%. February achieve 97.36% but March fell to 93.38%. Notes are not being added to invoices if there is a valid reason why it is not paid, and authorisers are delaying payment by omitting expenditure codes. Officers have been reminded of the importance of adding these codes.

Q1 - 1,729 of 1,813 invoices paid in 30 days.

Q2 - 2,068 of 2,189 invoices paid in 30 days.

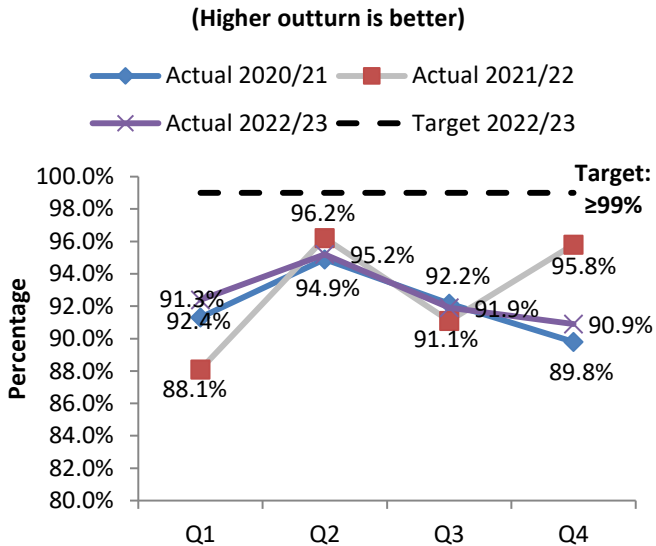
Q3 - 2,051 of 2,147 invoices paid in 30 days.

Q4 - 2,259 of 2,388 invoices paid in 30 days.

## LAW & GOVERNANCE

### LG1: Percentage of FOI requests processed in statutory deadline.

**Q3**  
**AMBER**      **Q4**  
**AMBER**      **Full Year**  
**AMBER**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	91.3%	88.1%	99.0%	92.4%
Q2	94.9%	96.2%	99.0%	95.2%
Q3	92.2%	91.1%	99.0%	91.9%
Q4	89.8%	95.8%	99.0%	90.9%
Annual	92.1%	93.1%	99.0%	92.4%

Comments: Of the seventeen that were late, six involved multiple officers and twelve the reasons are unknown. All teams have been reminded of their responsibility to meet statutory deadlines when dealing with FOI requests.

Q1 -147 of 159 requests processed to statutory deadline.

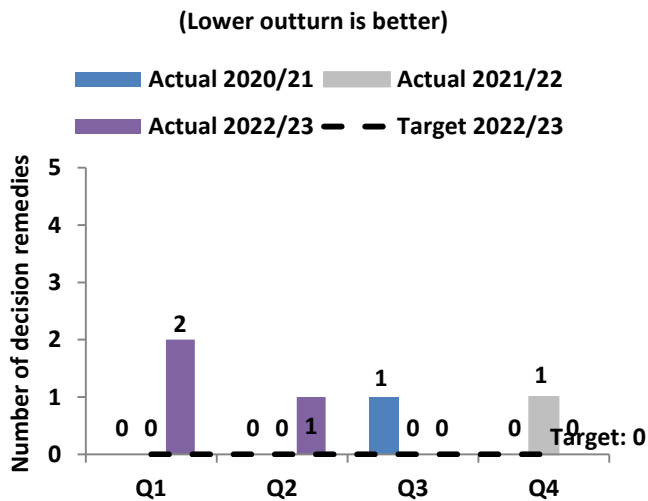
Q2 -118 of 124 requests processed to statutory deadline.

Q3 -125 of 136 requests processed to statutory deadline.

Q4 -170 of 187 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**  
**AMBER**



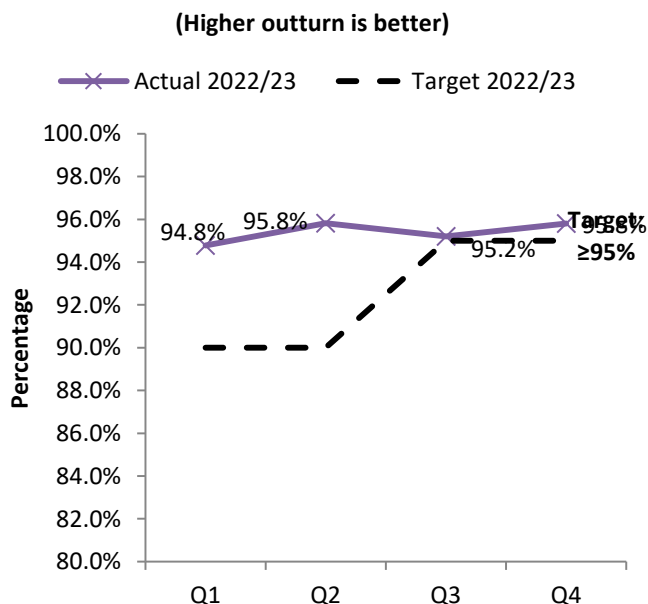
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	0	0	0	2
Q2	0	0	0	1
Q3	1	0	0	0
Q4	0	1	0	0
Annual	1	1	0	3

Comment: In Q4 one case was referred to the Ombudsman which was closed after initial enquiries as the Ombudsman was satisfied with the remedy proposed. We are still awaiting the results of once case from Q1 and another from Q3.

## HOUSING

### NEW: H1: Percentage of non-emergency repairs completed within target timescale. (RP02)

**Q3**  
**GREEN**      **Q4**  
**GREEN**      **Full Year**  
**GREEN**



Quarter	New indicator in 2022/23	Target 2022/23	Actual 2022/23
Q1		90.0%	94.8%
Q2		90.0%	95.8%
Q3		95.0%	95.2%
Q4		95.0%	95.8%
Annual		95.0%	95.4%

Comment: Good performance. A new reactive repairs contractor commences in Q1 2023/24.

Q1 - 1,162 of 1,226 non-emergency repairs completed within target time.

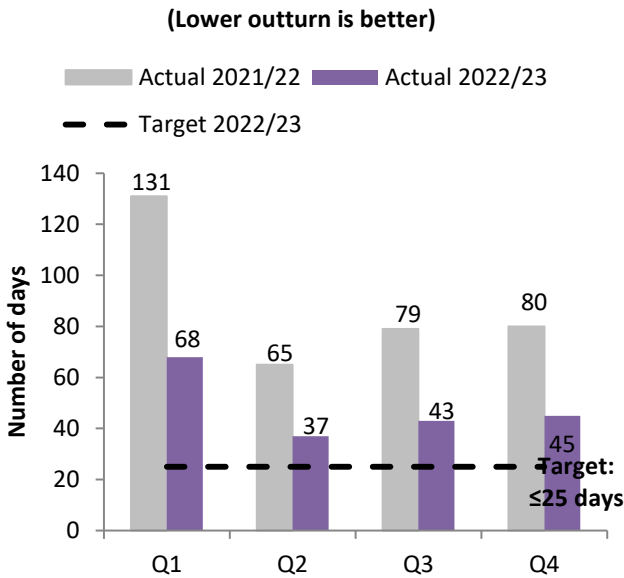
Q2 - 1,283 of 1,339 non-emergency repairs completed within target time.

Q3 - 1,530 of 1,607 non-emergency repairs completed within target time.

Q4 - 1,550 of 1,618 non-emergency repairs completed within target time.

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

**Q3 RED Q4 RED Full Year RED**



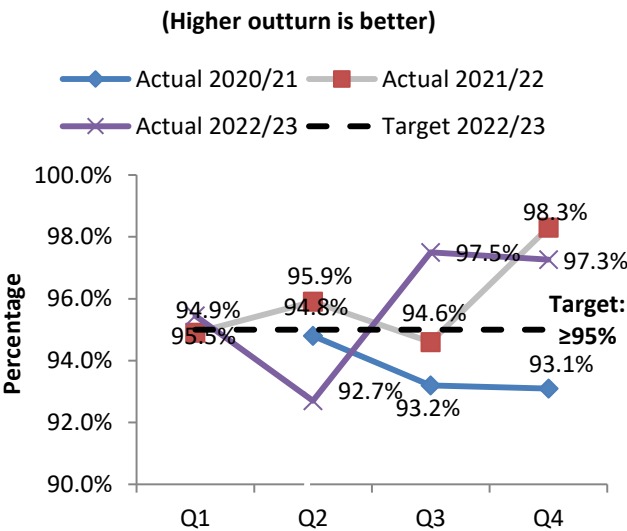
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1		131	25	68
Q2		65	25	37
Q3		79	25	43
Q4		80	25	45
Annual		89	25	48

Comment: Property clearance, electrical safety, and replacement of internal doors at two properties negatively impacted the result for Q4 (excluding these properties, achievement would have been 37 days). Work continues on improving processes. A new voids contract commences from Q1 2023/24.

The Median Result is 38 days.

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

**Q3 GREEN Q4 GREEN Full Year GREEN**



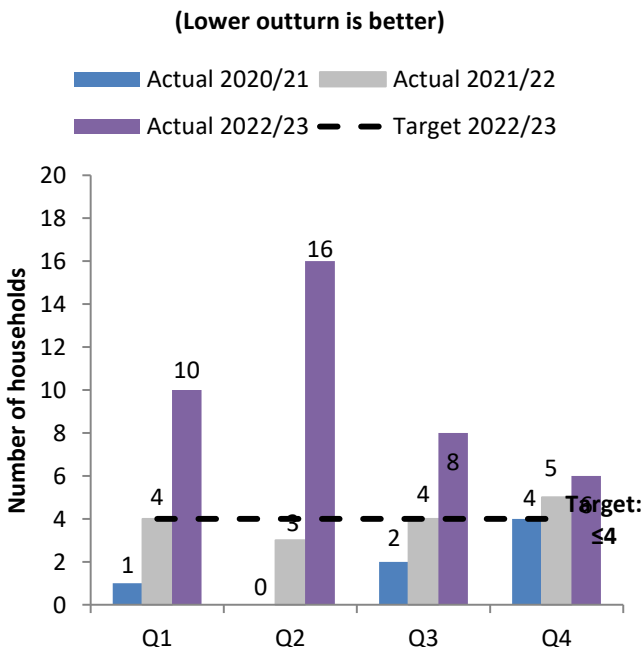
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	N/A	94.9%	95.0%	95.5%
Q2	94.8%	95.9%	95.0%	92.7%
Q3	93.2%	94.6%	95.0%	97.5%
Q4	93.1%	98.3%	95.0%	97.3%
Annual	93.7%	96.1%	95.0%	96.4%

Comment: On target.

Q1 = 126 out of 132 survey respondents were satisfied.  
 Q2 = 38 out of 41 survey respondents were satisfied.  
 Q3 = 79 out of 81 survey respondents were satisfied.  
 Q4 = 213 out of 219 survey respondents were satisfied.

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

**Q3 RED Q4 RED Full Year RED**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	1	4	4	10
Q2	0	3	4	16
Q3	2	4	4	8
Q4	4	5	4	6
Annual	7	16	16	40

Comment: The 'No second night out policy' was implemented in March 2022 and this impacted Q1 and Q2 results significantly. The second half of 2022/23 has seen this indicator gradually improving. Only one of the six households noted above is still in B&B, and that household is the only household in B&B at present (on 31 March 2023).

Q1 - 7 new + 3 existing household from previous quarter.  
 Q2 - 14 new + 2 existing household from previous quarter.  
 Q3 - 6 new + 2 existing household from previous quarter.  
 Q4 - 3 new + 3 existing household from previous quarter.

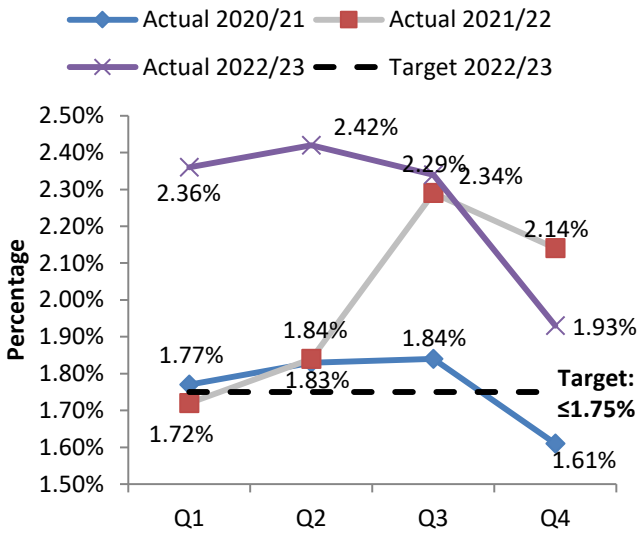
**H5: Rent arrears of current tenants as a percentage of rent due - cumulative result.**

**Q3  
RED**

**Q4  
AMBER**

**Full Year  
AMBER**

(Lower outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	1.77%	1.72%	1.75%	2.36%
Q2	1.83%	1.84%	1.75%	2.42%
Q3	1.84%	2.29%	1.75%	2.34%
Q4	1.61%	2.14%	1.75%	1.93%
Annual	1.61%	2.14%	1.75%	1.93%

Comment: Above target, though recent trends provide encouragement for the year ahead. Week 1 performance in 2023/24 was 1.82% (against a target of 2% for 2023/24).

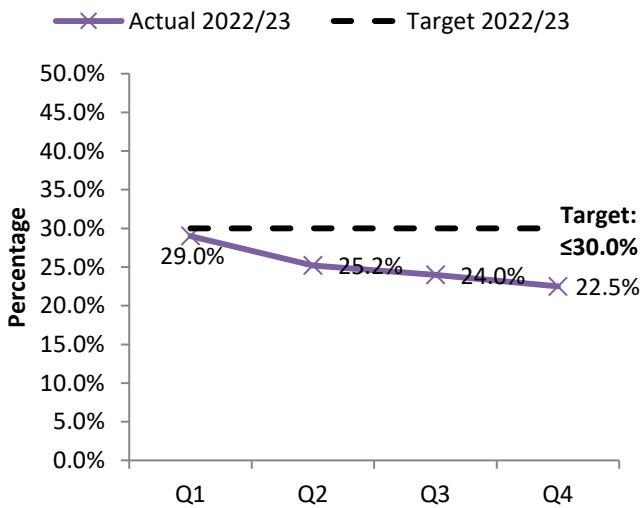
**NEW: H6: Percentage of homes that do not meet the Decent Homes Standard (RP01)**

**Q3  
GREEN**

**Q4  
GREEN**

**Full Year  
GREEN**

(Lower outturn is better)



Quarter	New indicator in 2022/23	Target 2022/23	Actual 2022/23
Q1		30.0%	29.0%
Q2		30.0%	25.2%
Q3		30.0%	24.0%
Q4		30.0%	22.5%
Annual		30.0%	22.5%

Comment: Good performance.

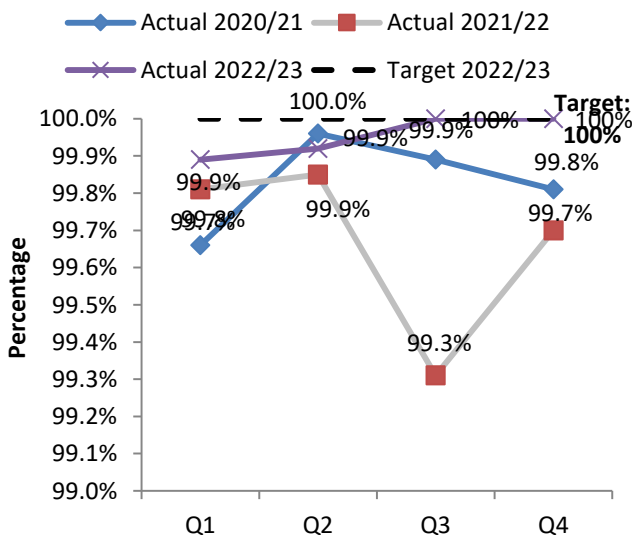
**H7: Percentage of stock with a valid annual landlord gas safety certification.**

**Q3  
GREEN**

**Q4  
GREEN**

**Full Year  
GREEN**

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	99.7%	99.8%	100%	99.9%
Q2	100.0%	99.9%	100%	99.9%
Q3	99.9%	99.3%	100%	100%
Q4	99.8%	99.7%	100%	100%
Annual	99.8%	99.7%	100%	100%

Comment: Optimal performance.

Q1 - 2,642 certificates out of 2,645 properties.  
 Q2 - 2,641 certificates out of 2,643 properties.  
 Q3 - 2,639 certificates out of 2,639 properties.  
 Q4 - 2,639 certificates out of 2,639 properties.

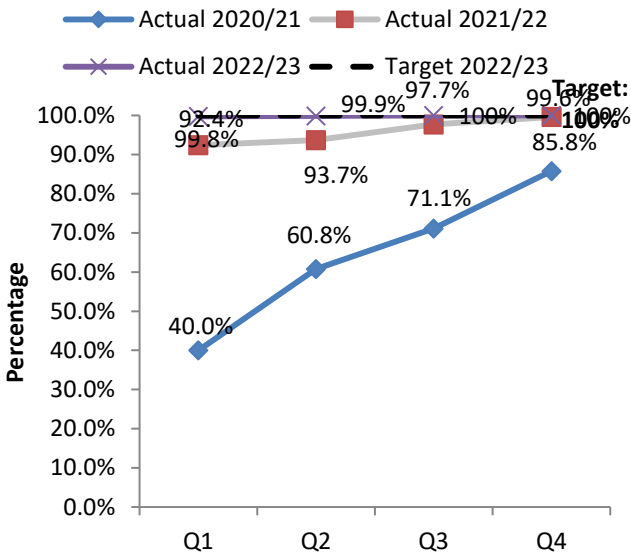
**H8: Percentage of stock with a valid safety certification Electrical Installation Condition Report.**

**Q3 GREEN**

**Q4 GREEN**

**Full Year GREEN**

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	40.0%	92.4%	100%	99.8%
Q2	60.8%	93.7%	100%	99.9%
Q3	71.1%	97.7%	100%	100%
Q4	85.8%	99.6%	100%	100%
Annual	85.8%	99.6%	100%	100%

Comment: Optimal performance.

The median result for benchmarked local authorities of a similar size at the end of February 2023 was 95.79%.

- Q1 - 2,856 certificates out of 2,863 properties.
- Q2 - 2,855 certificates out of 2,858 properties.
- Q3 - 2,856 certificates out of 2,856 properties.
- Q4 - 2,855 certificates out of 2,855 properties.

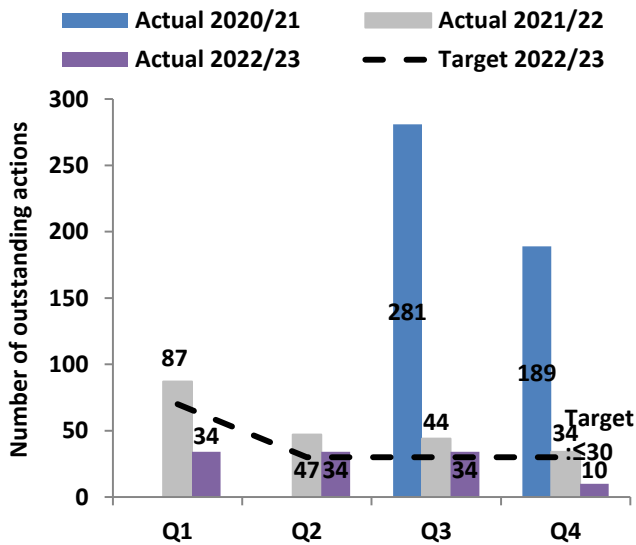
**H9: Number of outstanding high risk Fire Risk Assessment actions.**

**Q3 RED**

**Q4 GREEN**

**Full Year GREEN**

(Lower outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	N/A	87	70	34
Q2	N/A	47	30	34
Q3	281	44	30	34
Q4	189	34	30	10
Annual	189	34	30	10

Comment: The programme of works, which involves a number of locations, started in Q4 2022/23 and is expected to be completed by the end of April 2023. These works have seen the number of outstanding actions reduced from 34 to 10 in the period.

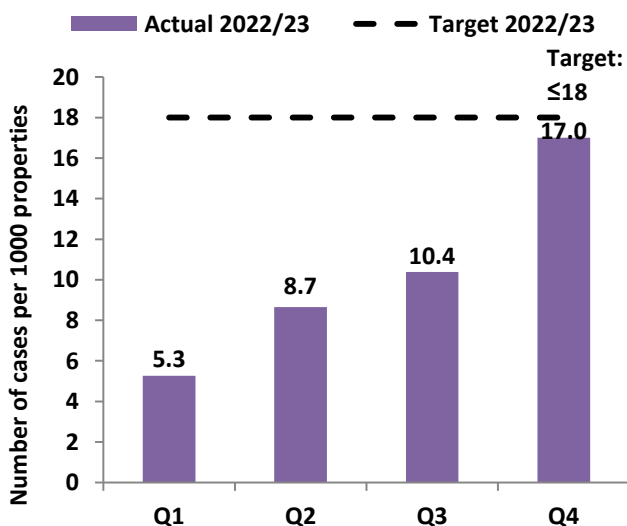
**NEW: H10: Number of reported Anti-social behaviour cases per 1000 properties (NM01) - cumulative result.**

**Q3 GREEN**

**Q4 GREEN**

**Full Year GREEN**

(Lower outturn is better)



Quarter	New indicator in 2022/23	Target 2022/23	Actual 2022/23
Q1		18	5.3
Q2		18	8.7
Q3		18	10.4
Q4		18	17.0
Annual		18	17.0

Comment: On target.

**PLANNING**

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

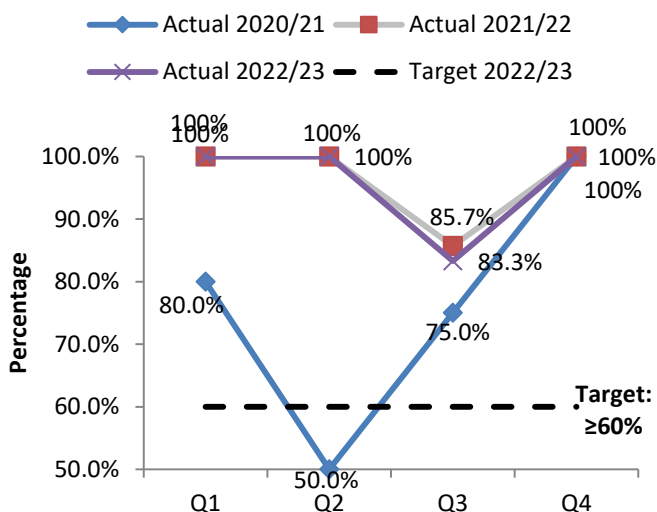
**Q3  
GREEN**

**Q4  
GREEN**

**Full Year  
GREEN**

Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	80.0%	100%	60.0%	100%
Q2	50.0%	100%	60.0%	100%
Q3	75.0%	85.7%	60.0%	83.3%
Q4	100%	100%	60.0%	100%
Annual	77.8%	93.3%	60.0%	95.2%

(Higher outturn is better)



Comment: Excellent performance.

Q1 - 1 of 1 processed to deadline.  
 Q2 - 5 of 5 processed to deadline.  
 Q3 - 5 of 6 processed to deadline.  
 Q4 - 9 of 9 processed to deadline.

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

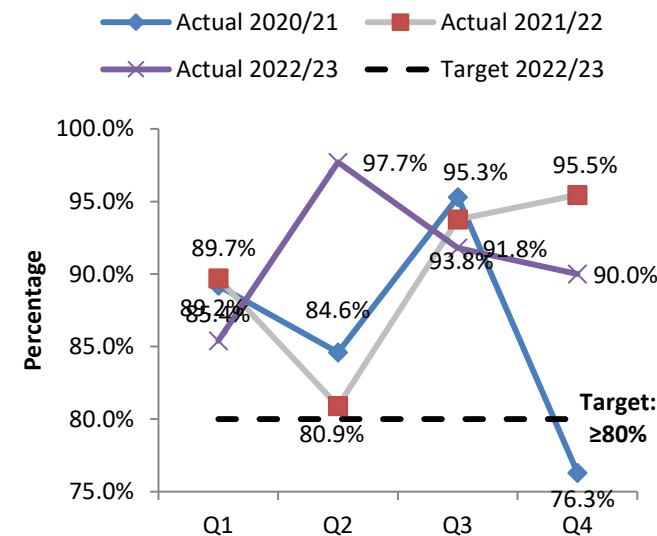
**Q3  
GREEN**

**Q4  
GREEN**

**Full Year  
GREEN**

Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	89.2%	89.7%	80.0%	85.4%
Q2	84.6%	80.9%	80.0%	97.7%
Q3	95.3%	93.8%	80.0%	91.8%
Q4	76.3%	95.5%	80.0%	90.0%
Annual	86.6%	90.2%	80.0%	91.1%

(Higher outturn is better)



Comment: Excellent Performance.

Q1 - 41 of 48 processed to deadline.  
 Q2 - 43 of 44 processed to deadline.  
 Q3 - 45 of 49 processed to deadline.  
 Q4 - 45 of 50 processed to deadline.

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

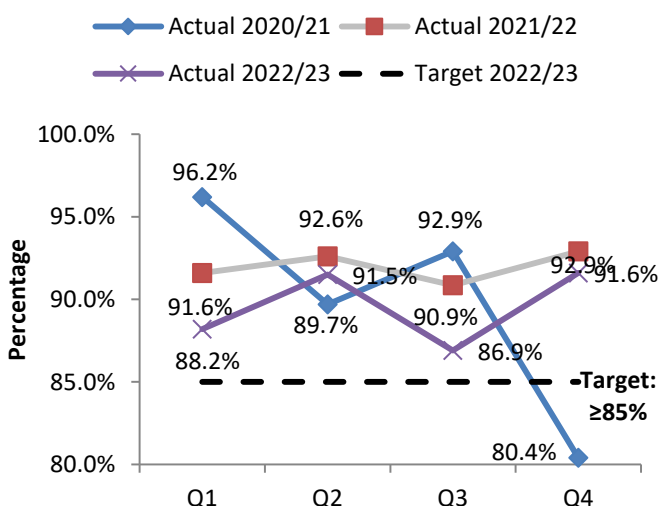
**Q3  
GREEN**

**Q4  
GREEN**

**Full Year  
GREEN**

Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	96.2%	91.6%	85.0%	88.2%
Q2	89.7%	92.6%	85.0%	91.5%
Q3	92.9%	90.9%	85.0%	86.9%
Q4	80.4%	92.9%	85.0%	91.6%
Annual	89.4%	92.0%	85.0%	90.2%

(Higher outturn is better)

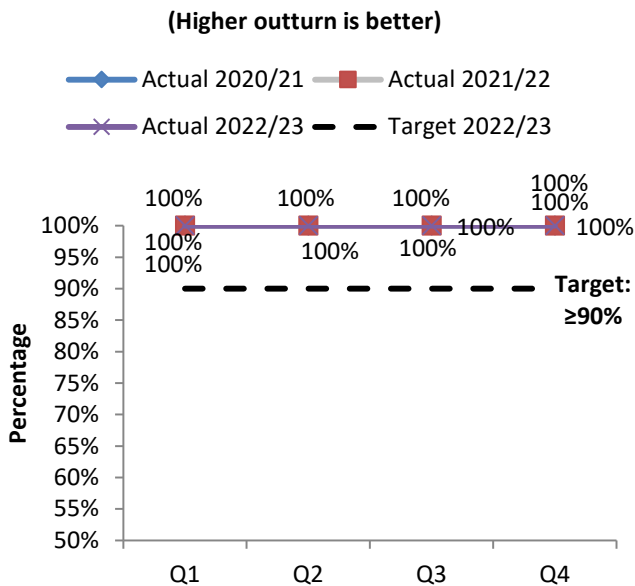


Comment: On target.

Q1 - 150 of 170 processed to deadline.  
 Q2 - 152 of 162 processed to deadline.  
 Q3 - 120 of 138 processed to deadline.  
 Q4 - 131 of 143 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**

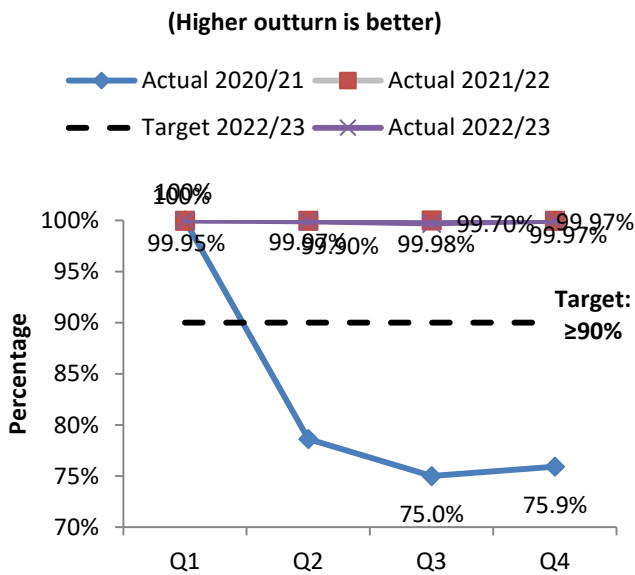


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	100%	100%	90.0%	100%
Q2	100%	100%	90.0%	100%
Q3	100%	100%	90.0%	100%
Q4	100%	100%	90.0%	100%
Annual	100%	100%	90.0%	100%

Comment: Optimal performance.  
 Q1 - 0 of 0 appeals dismissed in the period.  
 Q2 - 0 of 0 appeals dismissed in the period.  
 Q3 - 0 of 0 appeals dismissed in the period.  
 Q4 - 0 of 0 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**

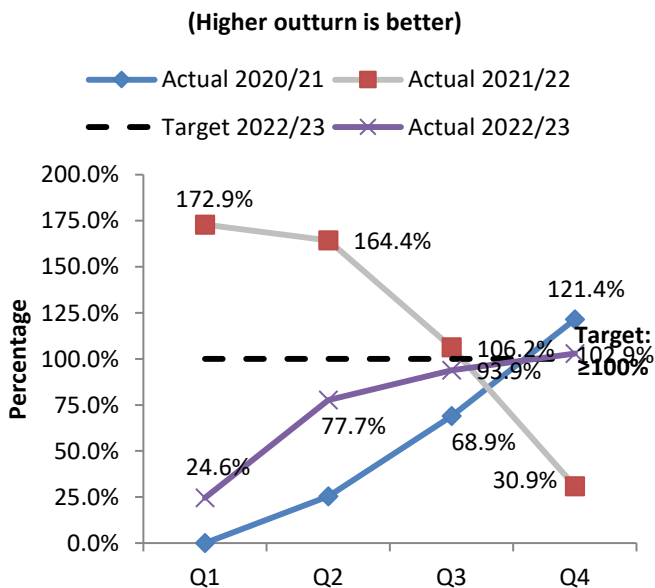


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	100%	99.95%	90.0%	100%
Q2	78.6%	99.97%	90.0%	99.90%
Q3	75.0%	99.98%	90.0%	99.70%
Q4	75.9%	99.97%	90.0%	99.97%
Annual	75.9%	99.97%	90.0%	100.0%

Comment: On target.  
 Q1 - 257 applications received, 1 of 1 appeals dismissed.  
 Q2 - 196 applications received, 4 of 5 appeals dismissed.  
 Q3 - 238 applications received, 5 of 6 appeals dismissed.  
 Q4 - 197 applications received, 9 of 11 appeals dismissed.

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

**Q3 AMBER Q4 GREEN Full Year RED**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	N/A	172.9%	100%	24.6%
Q2	25.4%	164.4%	100%	77.7%
Q3	68.9%	106.2%	100%	93.9%
Q4	121.4%	30.9%	100%	102.9%
Annual	73.1%	119.9%	100%	73.0%

Comment: An improvement on the three previous quarters, however the majority of low priority cases have been closed. The remaining high priority cases take longer to close.  
 Q1 - 15 closed compared to 61 new requests received.  
 Q2 - 42 closed compared to 54 new requests received.  
 Q3 - 31 closed compared to 33 new requests received.  
 Q4 - 69 closed compared to 67 new requests received.



## ENVIRONMENTAL SERVICES

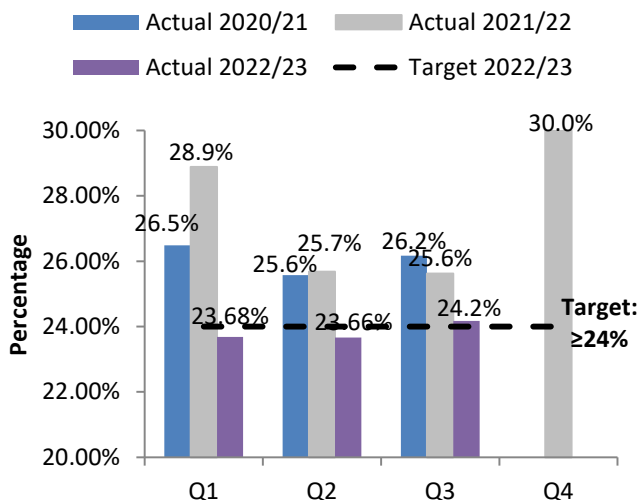
### ES1: Dry mixed recycling rate (paper, cans, glass, plastic).

**Q2**  
**AMBER**

**Q3**  
**GREEN**

**YTD**  
**AMBER**

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	26.5%	28.9%	24.0%	23.68%
Q2	25.6%	25.7%	24.0%	23.66%
Q3	26.2%	25.6%	24.0%	24.2%
Q4	-	30.0%	24.0%	-
Annual	26.1%	27.50%	24.0%	23.9% (YTD)

Comment: On target.

Q4 2022/23 results will be provided by Surrey Waste Services in Jun/Jul 2023.

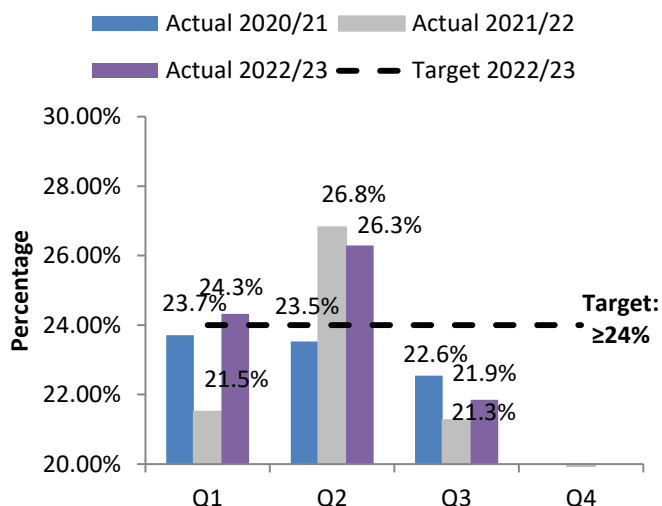
### ES2: Garden waste and food waste recycling rate.

**Q2**  
**GREEN**

**Q3**  
**AMBER**

**YTD**  
**GREEN**

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	23.7%	21.5%	24.0%	24.3%
Q2	23.5%	26.8%	24.0%	26.3%
Q3	22.6%	21.3%	24.0%	21.9%
Q4	-	19.0%	24.0%	-
Annual	23.3%	22.1%	24.0%	24.2% (YTD)

Comment: Below target. As shown in previous years, garden waste drops during this period due to poorer weather and growing conditions.

Q4 2022/23 results will be provided by Surrey Waste Services in Jun/Jul 2023.

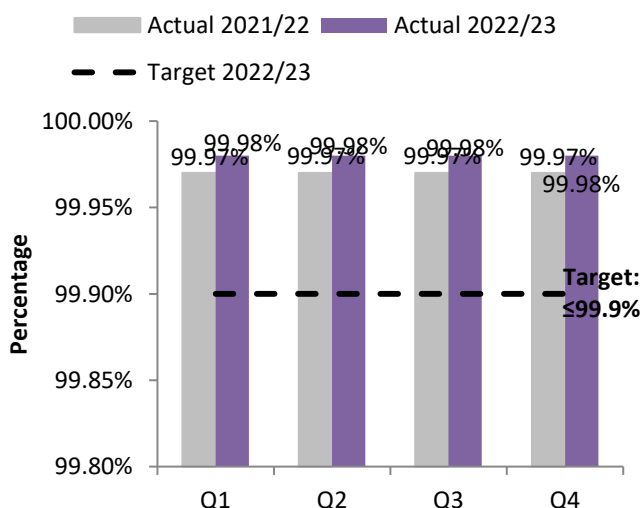
### ES3: Percentage of bins collected.

**Q3**  
**GREEN**

**Q4**  
**GREEN**

**Full Year**  
**GREEN**

(Higher outturn is better)

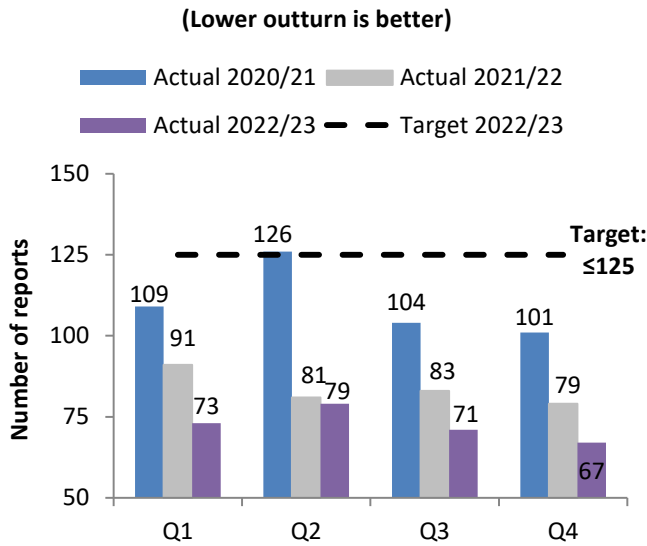


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	99.94%	99.97%	99.90%	99.98%
Q2	99.95%	99.97%	99.90%	99.98%
Q3	99.96%	99.97%	99.90%	99.98%
Q4	99.96%	99.97%	99.90%	99.98%
Annual	99.95%	99.97%	99.90%	99.98%

Comment: On target.

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

**Q3 GREEN Q4 GREEN Full Year GREEN**



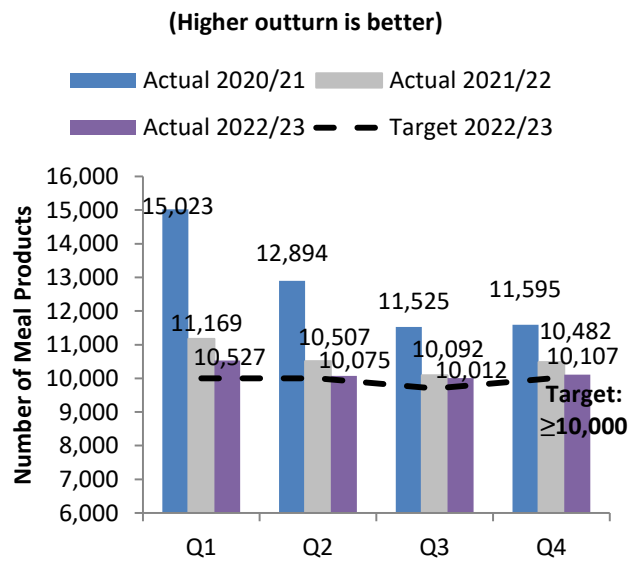
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	109	91	125	73
Q2	126	81	125	79
Q3	104	83	125	71
Q4	101	79	125	67
Annual	440	334	500	290

Comment: On target.

**COMMUNITY SERVICES**

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

**Q3 GREEN Q4 GREEN Full Year GREEN**



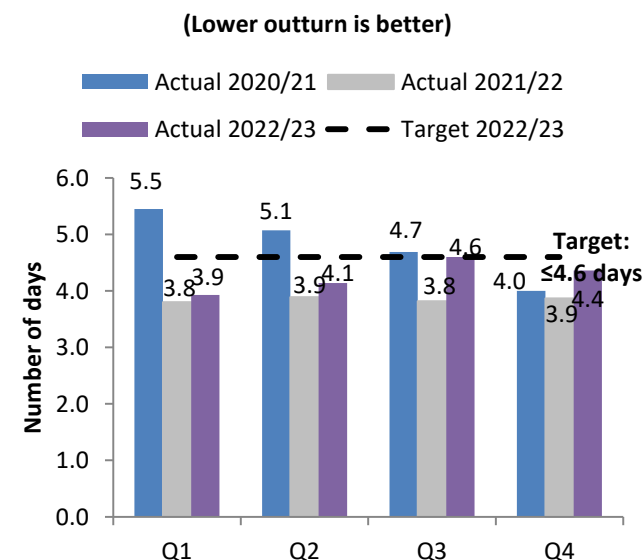
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	15,023	11,169	10,000	10,527
Q2	12,894	10,507	10,000	10,075
Q3	11,525	10,092	9,700	10,012
Q4	11,595	10,482	10,000	10,107
Annual	51,037	42,250	39,700	40,721

Comment: Overall number is good, however, there is work within this relating to the promotion and marketing of the service that is required for 2023/2024. In particular, whilst numbers are consistent, when drawing comparisons with the service delivered on behalf of SHBC, work on the number of individual beneficiaries should be an area of focus.

**Human Resources**

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

**Q3 GREEN Q4 GREEN Full Year GREEN**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	5.5	3.8	4.6	3.9
Q2	5.1	3.9	4.6	4.1
Q3	4.7	3.8	4.6	4.6
Q4	4.0	3.9	4.6	4.4
Annual	4.0	3.9	4.6	4.4

Comment: On target.