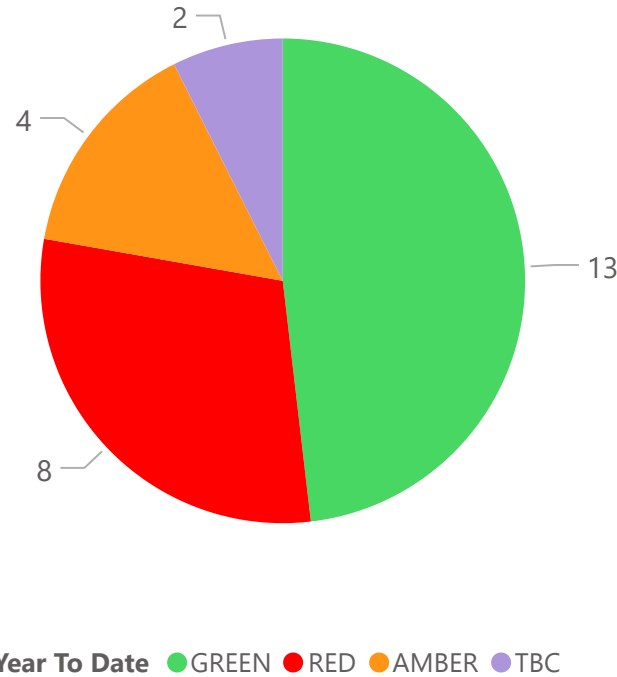


Full Year 2023/24 Corporate Key Performance Indicators Dashboard

Full Year 2023/24 KPIs by Status



KPIs Reported on this Period

25

Green

13

Amber

4

Red

8

Not Reported

2

RAG Status Red Year To Date

	Status
▲ CDCS2: Percentage of lost Customer Service calls per annum.	RED
H1: Proportion of non-emergency repairs completed within target timescale.	RED
H2: Average number of calendar days to re-let a void property (excludes major works voids).	RED
H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned).	RED
H4: Number of households in B&B for more than 2 weeks per quarter.	RED
H6: Proportion of homes that do not meet the Decent Homes Standard.	RED
H7: Proportion of homes for which all required gas safety checks have been carried out.	RED
H9: Number of outstanding high risk Fire Risk Assessment actions.	RED

Not Reported this Period

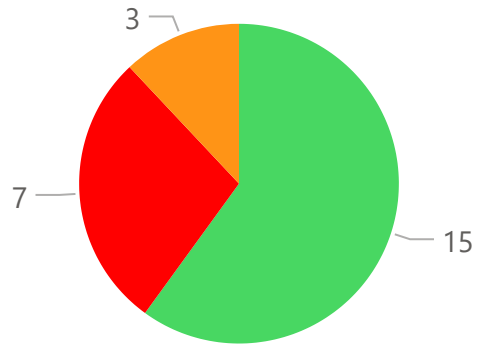
	Status
▲ ES1: Dry mixed recycling rate (paper, cans, glass, plastic).	TBC
ES2: Garden waste and food waste recycling rate.	TBC

RAG Status Amber Year To Date

	Status
▲ C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products)	AMBER
F1: Percentage of invoices paid in 30 days.	AMBER
LG1: Percentage of FOI requests processed in statutory deadline.	AMBER
LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices.	AMBER

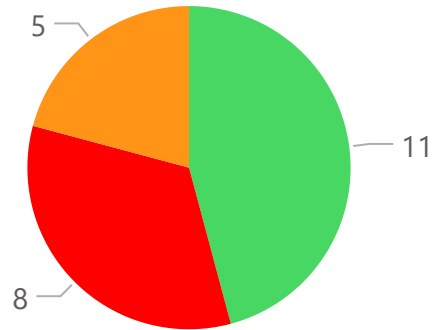
Q4 2023/24 Corporate Key Performance Indicators Dashboard

Previous Quarter KPIs by Status



Q3 ● GREEN ● RED ● AMBER

Current Quarter KPIs by Status



Q4 ● GREEN ● RED ● AMBER

KPIs Reported on this Period

25

Green

12

Amber

5

Red

8

Not Reported

2

RAG Status Changed this Period

6

RAG Status Amber in Q4

	Q4
C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products)	AMBER
F1: Percentage of invoices paid in 30 days.	AMBER
H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned).	AMBER
LG1: Percentage of FOI requests processed in statutory deadline.	AMBER
LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices.	AMBER

Trend data for indicators with a RED status in Q4

	Q3	Q4
CDCS2: Percentage of lost Customer Service calls per annum.	15.70%	↓ 18.00%
H1: Proportion of non-emergency repairs completed within target timescale.	66.30%	↑ 74.44%
H6: Proportion of homes that do not meet the Decent Homes Standard.	31.20%	↑ 29.70%
H7: Proportion of homes for which all required gas safety checks have been carried out.	100.00%	↓ 99.96%
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.	143.10%	↓ 84.30%
H2: Average number of calendar days to re-let a void property (excludes major works voids).	43.00	↓ 60.00
H4: Number of households in B&B for more than 2 weeks per quarter.	9.00	↑ 6.00
H9: Number of outstanding high risk Fire Risk Assessment actions.	5.00	↑ 2.00

Q4 2023/24 Corporate Key Performance Indicators Dashboard

RAG Status Changed in Q4

	Q3	Q4
▲ C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products)	GREEN	AMBER
H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned).	RED	AMBER
H7: Proportion of homes for which all required gas safety checks have been carried out.	GREEN	RED
LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices.	GREEN	AMBER
P3: Percentage of 'Other' planning applications processed to deadline in each quarter.	AMBER	GREEN
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.	GREEN	RED

RAG Status Green in Q4

	Q4
▲ CDCS1: Average number of days taken to process new Housing Benefit and Council Tax Support claims or changes - cumulative result.	GREEN
ES3: Percentage of bins collected.	GREEN
ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus)	GREEN
H10: Anti-social behaviour cases opened (including hate incidents) relative to the number of social housing dwellings (cumulative result).	GREEN
H5: Rent arrears of current tenants as a percentage of rent due (cumulative result).	GREEN
H8: Proportion of stock with a valid safety certification Electrical Installation Condition Report.	GREEN
HR1: Average number of short term sickness days per FTE (Surrey benchmarking methodology – rolling year to date)	GREEN
P1: Percentage of 'Major' planning applications processed to deadline in each quarter.	GREEN
P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter.	GREEN
P3: Percentage of 'Other' planning applications processed to deadline in each quarter.	GREEN
P4: Major planning appeals dismissed as a percentage of Major application decisions made (cumulative result).	GREEN
P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result.	GREEN