
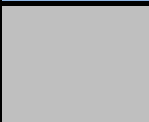



# Corporate Performance/Activity Indicators

## Quarter 1 2021/22

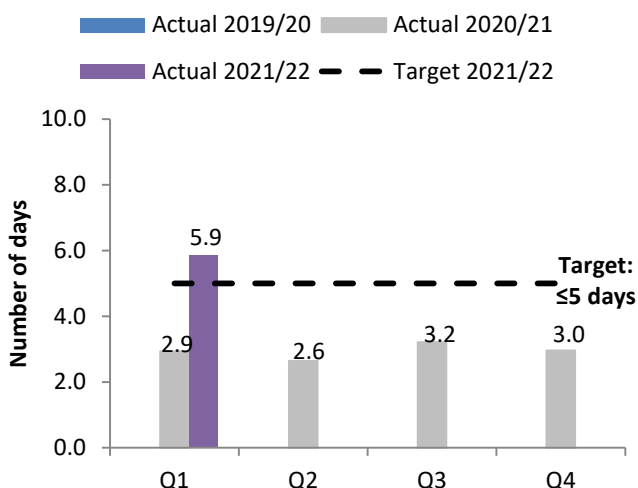
RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly target	<b>Green</b>	2019/20	
Performance / activity has missed its quarterly target but is within ≤10% of relative target	<b>Amber</b>	2020/21	
Performance / activity has missed its quarterly target and is >10% of relative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

## 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.**

Q1 - RED

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	-	2.9	5.0	5.9
Q2	-	2.6	5.0	-
Q3	-	3.2	5.0	-
Q4	-	3.0	5.0	-
Annual	-	3.0	5.0	5.9 (YTD)

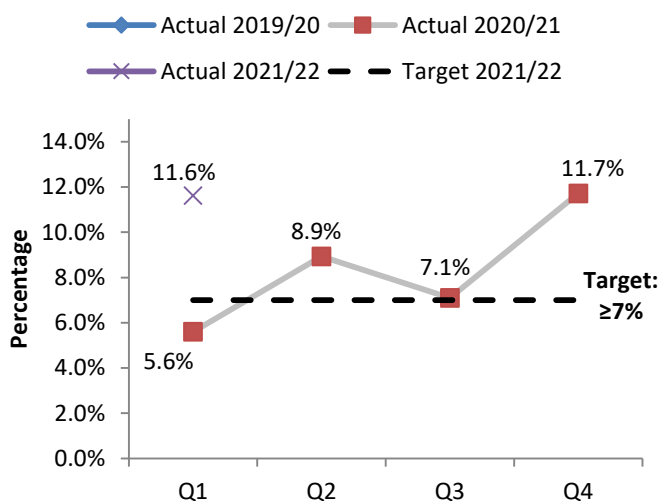
Comment: Target slightly missed due to increase in work relating to new year rent increases, project work on new systems, and additional work on Test and Trace applications which has impacted on resources across the service.

Q1 - 119 new claims and 4,764 changes processed.

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

Q1 - 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%	-
Q3	-	7.1%	7.0%	-
Q4	-	11.7%	7.0%	-
Annual	-	8.5%	7.0%	11.6% (YTD)

Comment: Customer Services have three vacancies that have yet to be filled which has impacted on the first quarter's performance. Two new staff are due to start at the end of July which should improve Q2 2021/22.

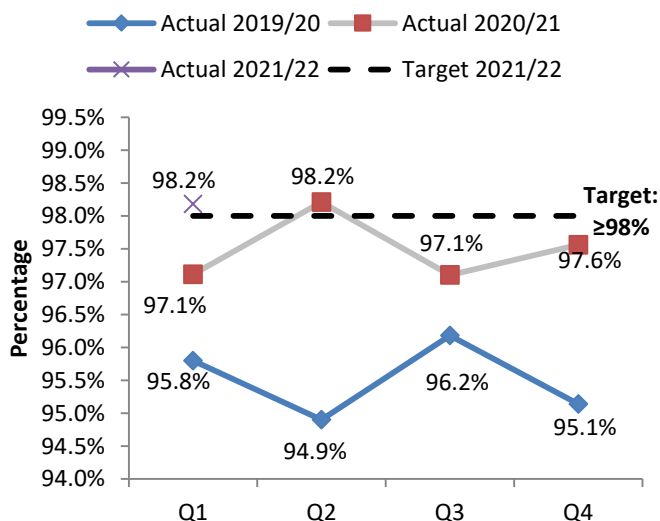
Q1 - 4,316 of 37,131 lost Customer Service calls.

## FINANCE

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

Q1 - GREEN

(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%	98.2%	98.0%	-
Q3	96.2%	97.1%	98.0%	-
Q4	95.1%	97.6%	98.0%	-
Annual	95.5%	97.5%	98.0%	98.2% (YTD)

Comment: A great achievement by all involved. There is one area that is the main contributor to late payments despite chasing, supporting and providing help. A couple of unusual late payment areas giving a warning that over the coming months as experienced colleagues move on, service areas need to make sure they have suitable handovers in place.

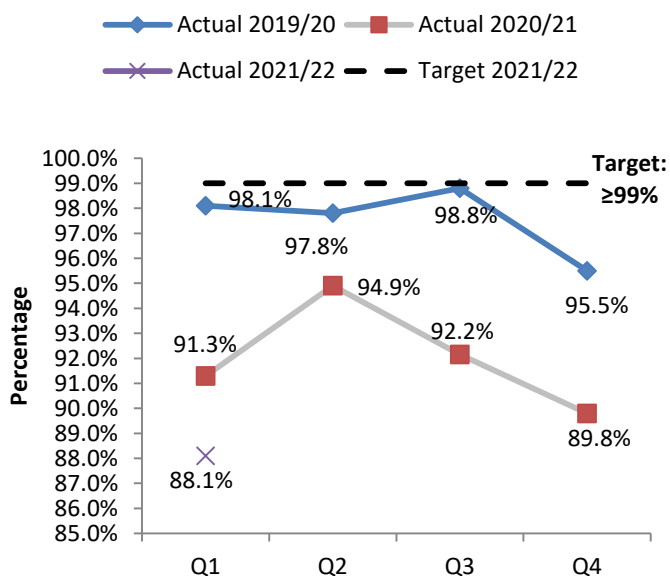
Q1 - 2,157 of 2,197 invoices paid in 30 days.

## LAW & GOVERNANCE

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

**Q1 - RED**

(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%	-
Q3	98.8%	92.2%	99.0%	-
Q4	95.5%	89.8%	99.0%	-
Annual	97.5%	92.1%	99.0%	88.1% (YTD)

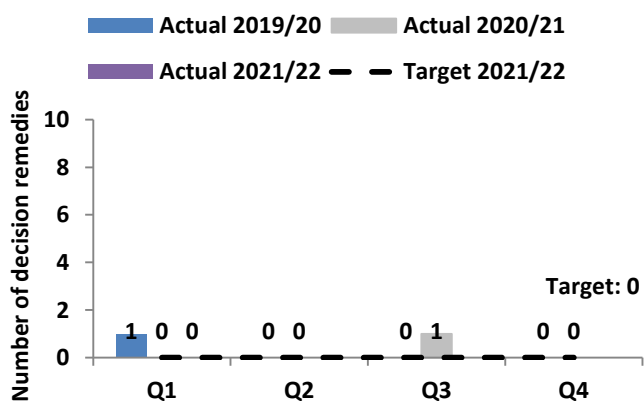
Comment: Four late responses were multi-service requests which unfortunately can happen. An email has been sent to all services reminding them about FOI & Data Protection training and reinforcing the message that responding to FOIs by deadlines is a statutory requirement.

Q1 - 127 of 144 requests processed to statutory deadline.

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

**Q1 - 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	-
Q3	0	1	0	-
Q4	0	0	0	-
Annual	1	1	0	0 (YTD)

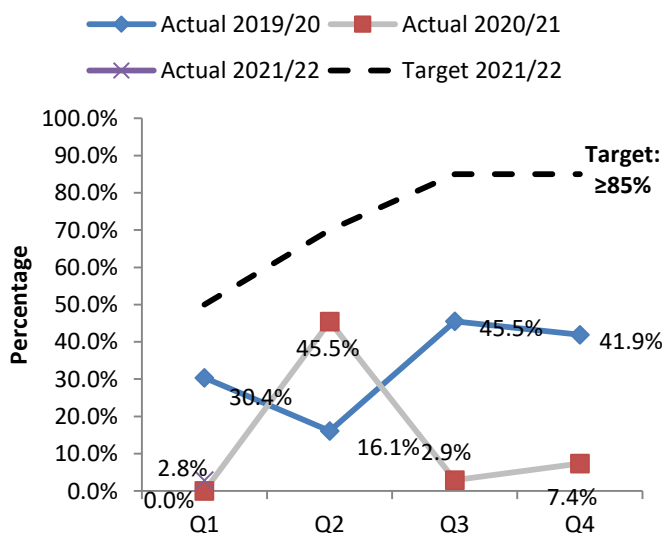
Comment: Optimal performance.

## HOUSING

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

**Q1 - 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%	-
Q3	45.5%	2.9%	85.0%	-
Q4	41.9%	7.4%	85.0%	-
Annual	35.5%	15.9%	85.0%	2.8% (YTD)

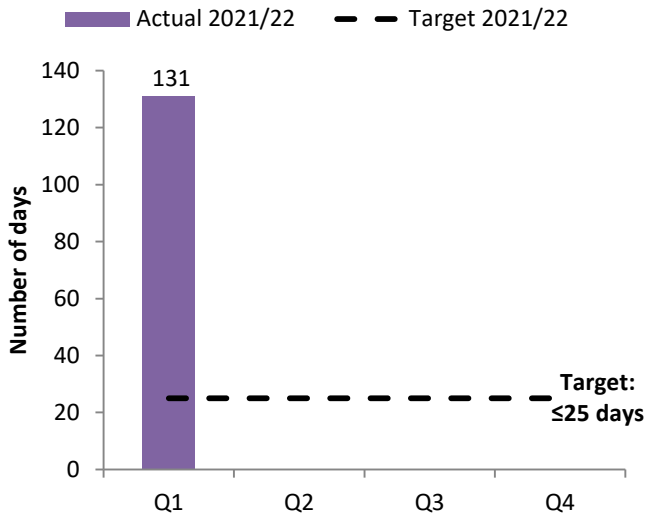
Comment: Improving performance in this area is a priority for the service and significant resources are being committed to this (as described in the Improvement Plan shared with Members). Termination of one of the voids contractors and a significant backlog means this is now all being managed by the one remaining contractor. However, as advised previously, the improvements are unlikely to be evidenced in the results until Q3.

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

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

**Q1 - RED**

(Lower outturn is better)



Quarter	New indicator in 2021/22	Target 2021/22	Actual 2021/22
Q1		25	131
Q2		25	
Q3		25	
Q4		25	
Annual		25	131 (YTD)

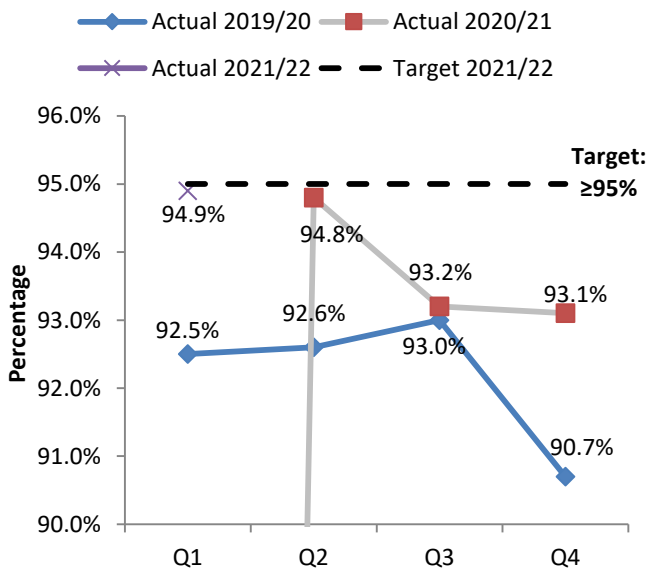
Comment: In Q1 a number of hard to let properties, i.e. those which require specific and sensitive allocations, were let. Whilst very positive this has impacted on the average number of days to re-let. The median result was 72.5 days. As with H1, an improvement in results is expected however this is unlikely to be evidenced until Q3.

Q1 - 24 dwellings re-let

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

**Q1 - AMBER**

(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%	
Q3	93.0%	93.2%	95.0%	
Q4	90.7%	93.1%	95.0%	
Annual	91.9%	93.7%	95.0%	94.9% (YTD)

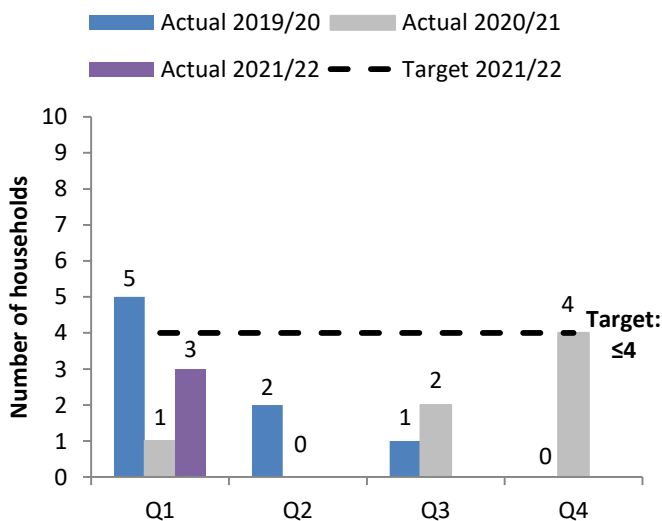
Comment: Almost on target so no further action proposed.

Q1 = 151 out of 159 survey respondents were satisfied.

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

**Q1 - GREEN**

(Lower outturn is better)



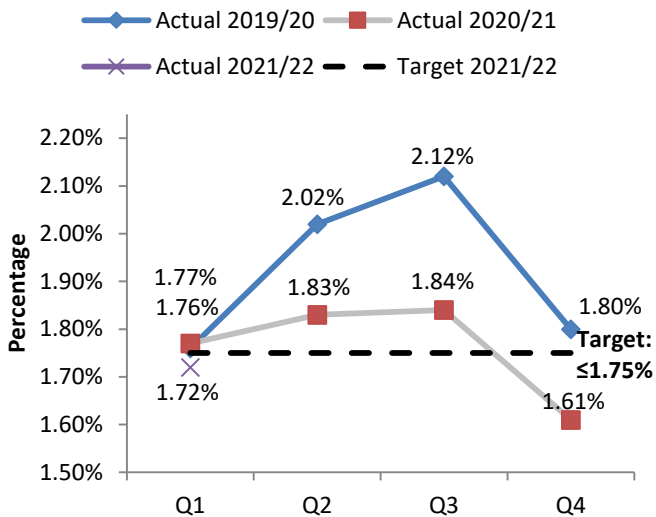
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	5	1	4	3
Q2	2	0	4	
Q3	1	2	4	
Q4	0	4	4	
Annual	8	7	16	3 (YTD)

Comment: Continuing good performance.

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

**Q1 - GREEN**

(Lower outturn is better)



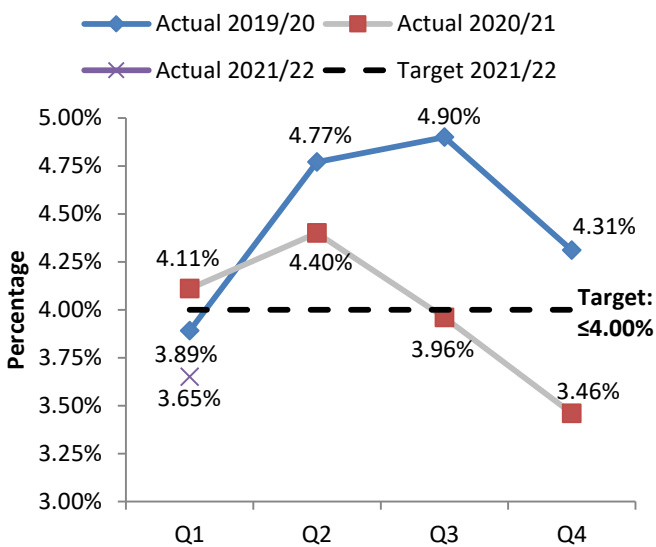
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	1.76%	1.77%	1.75%	1.72%
Q2	2.02%	1.83%	1.75%	
Q3	2.12%	1.84%	1.75%	
Q4	1.80%	1.61%	1.75%	
Annual	1.80%	1.61%	1.75%	1.72% (YTD)

Comment: Good performance, better than the target.

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

**Q1 - GREEN**

(Lower outturn is better)



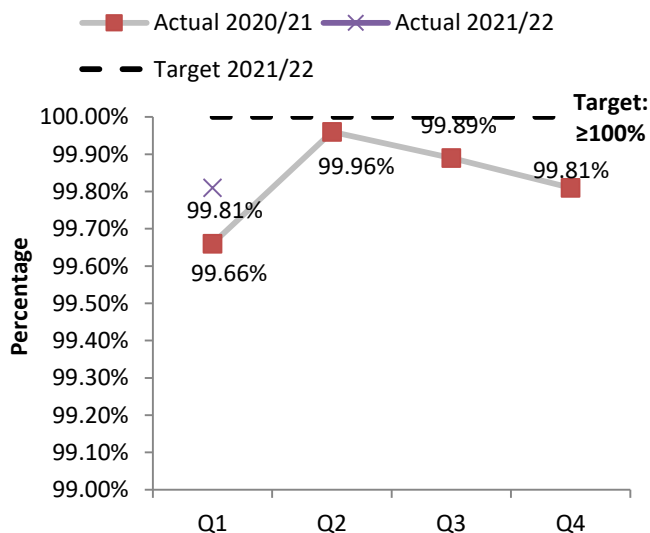
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	3.89%	4.11%	4.00%	3.65%
Q2	4.77%	4.40%	4.00%	
Q3	4.90%	3.96%	4.00%	
Q4	4.31%	3.46%	4.00%	
Annual	4.31%	3.46%	4.00%	3.65% (YTD)

Comment: Good performance, better than the target.

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

**Q1 - AMBER**

(Higher outturn is better)



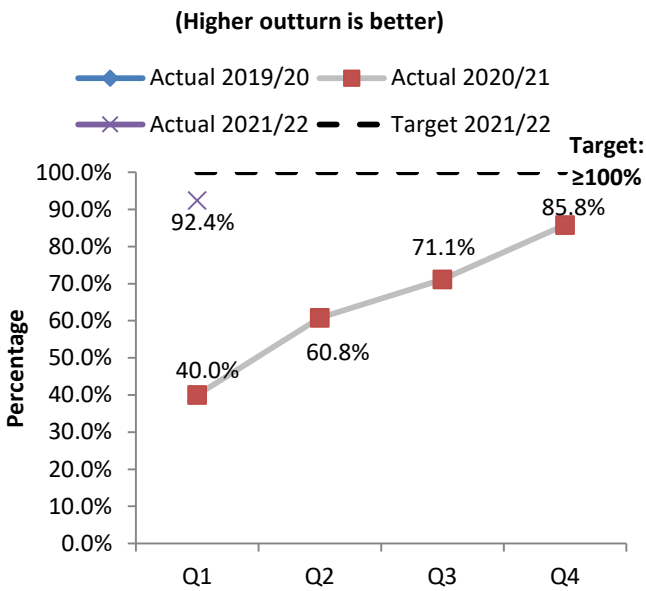
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		99.66%	100%	99.81%
Q2		99.96%	100%	
Q3		99.89%	100%	
Q4		99.81%	100%	
Annual		99.81%	100%	99.81% (YTD)

Comment: Two properties are unoccupied but are still tenanted so the same legal process must be followed as if someone was living at the address. Enforcement action is being taken on three others.

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

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

**Q1 - AMBER**



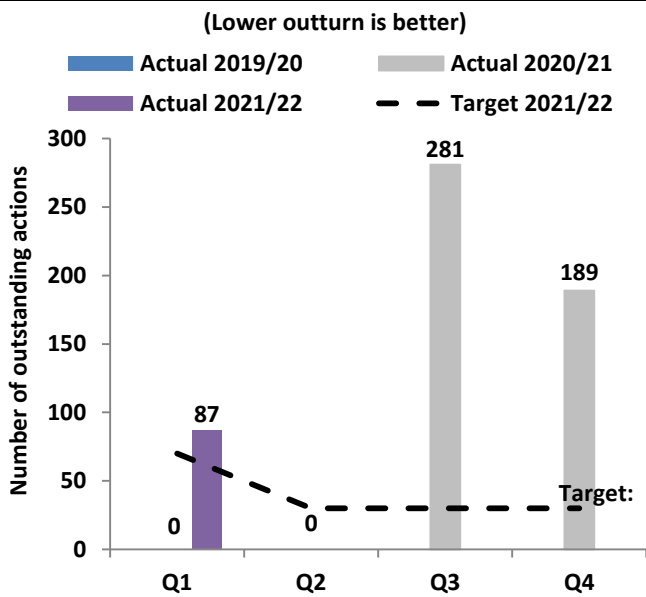
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		40.0%	100%	92.4%
Q2		60.8%	100%	
Q3		71.1%	100%	
Q4		85.8%	100%	
Annual		85.8%	100%	92.4% (YTD)

Comment: We are working closely with the contractor to address access issues, which should see the percentage of properties with a valid EICR increase for Q2.

Q1 - 2,639 certificates out of 2,857.

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

**Q1 - RED**



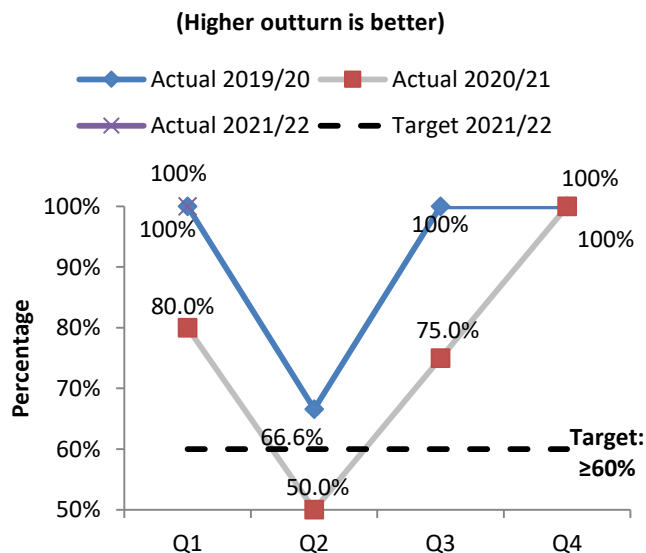
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		N/A	70	87
Q2		N/A	30	
Q3		281	30	
Q4		189	30	
Annual			30	87 (YTD)

Comment: The awarding of a contract to a contractor to carry out fire safety works identified as high risk actions is expected to see a significant improvement in results for Q2.

**PLANNING**

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

**Q1 - GREEN**



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%	
Q3	100%	75.0%	60.0%	
Q4	100%	100%	60.0%	
Annual	92.9%	77.8%	60.0%	100% (YTD)

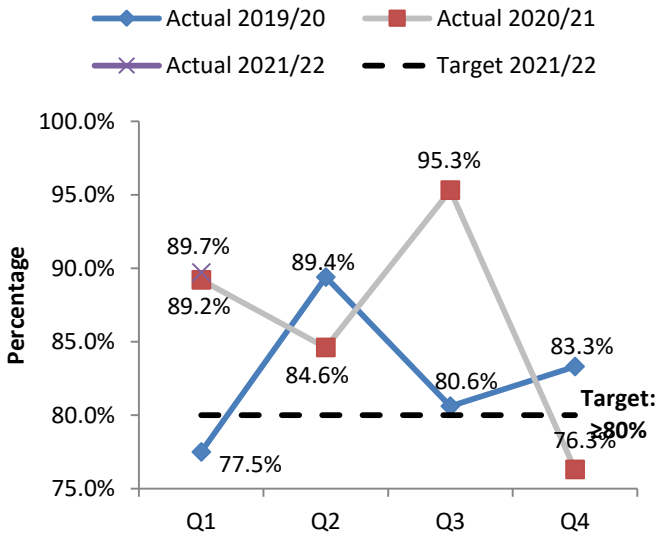
Comment: Optimal performance.

Q1 - 2 of 2 processed to deadline.

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

**Q1 - GREEN**

(Higher outturn is better)



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%	89.4%
Q3	80.6%	95.3%	80.0%	80.6%
Q4	83.3%	76.3%	80.0%	83.3%
Annual	82.7%	86.6%	80.0%	89.7% (YTD)

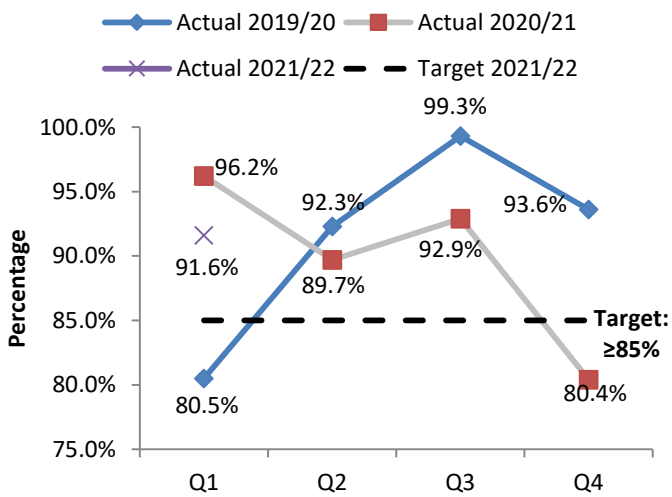
Comment: Good performance, better than the target.

Q1 - 35 of 39 processed to deadline.

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

**Q1 - GREEN**

(Higher outturn is better)



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%	92.3%
Q3	99.3%	92.9%	85.0%	92.9%
Q4	93.6%	80.4%	85.0%	93.6%
Annual	91.2%	89.4%	85.0%	91.6% (YTD)

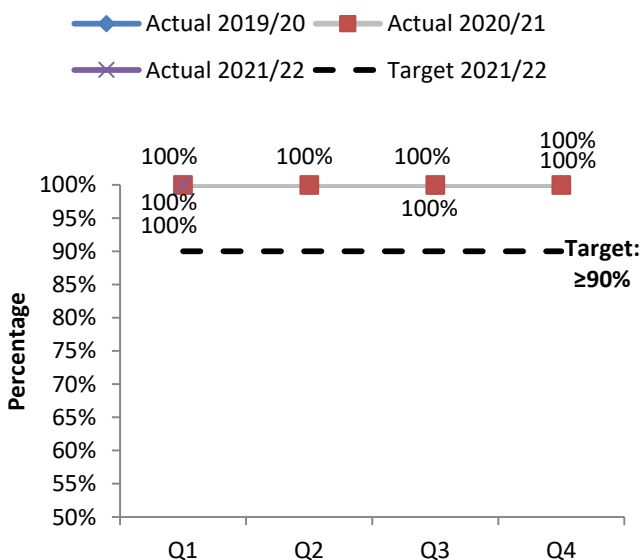
Comment: Good performance, better than the target.

Q1 - 153 of 167 processed to deadline.

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

**Q1 - GREEN**

(Higher outturn is better)



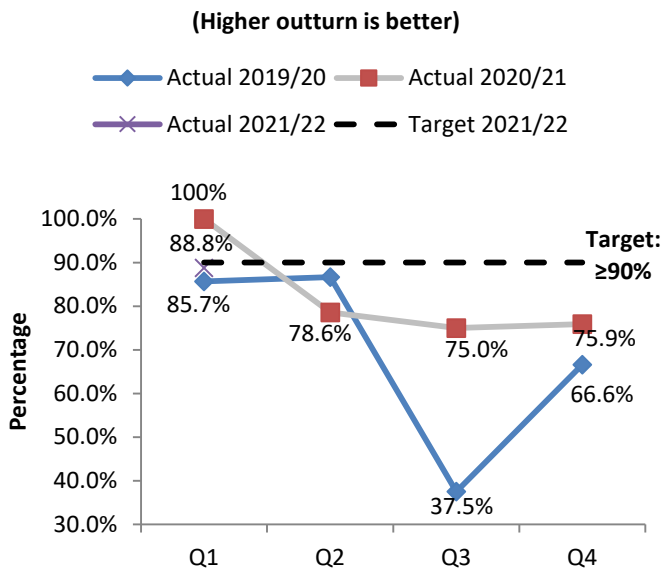
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	100%	100%	90.0%	100%
Q2	100%	100%	90.0%	100%
Q3	100%	100%	90.0%	100%
Q4	100%	100%	90.0%	100%
Annual	100%	100%	90.0%	100% (YTD)

Comment: No major appeal decisions in the period

Q1 - 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.**

**Q1 - AMBER**



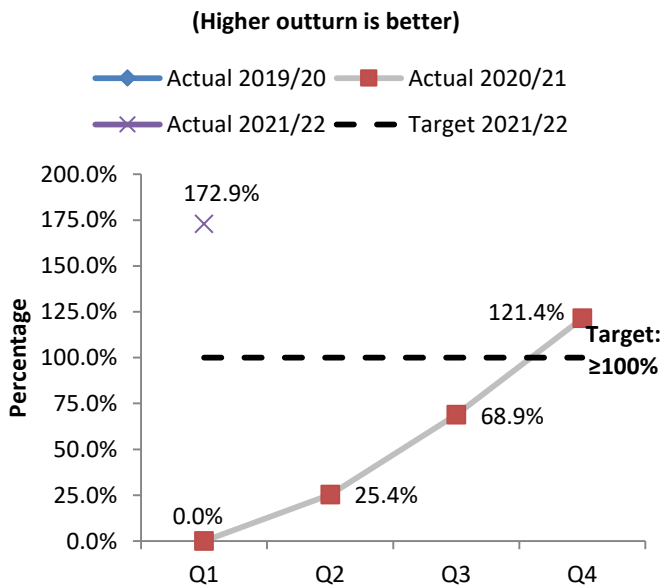
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	85.7%	100%	90.0%	88.8%
Q2	86.7%	78.6%	90.0%	
Q3	37.5%	75.0%	90.0%	
Q4	66.6%	75.9%	90.0%	
Annual	72.7%	75.9%	90.0%	88.8% (YTD)

Comment: One appeal upheld as the inspector disagreed with the Councils position that the rear extension would harm the living conditions of the neighbouring property.

Q1 - 1 of 9 appeals dismissed in the period.

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

**Q1 - GREEN**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		N/A	100%	172.9%
Q2		25.4%	100%	
Q3		68.9%	100%	
Q4		121.4%	100%	
Annual		73.1%	100%	172.9% (YTD)

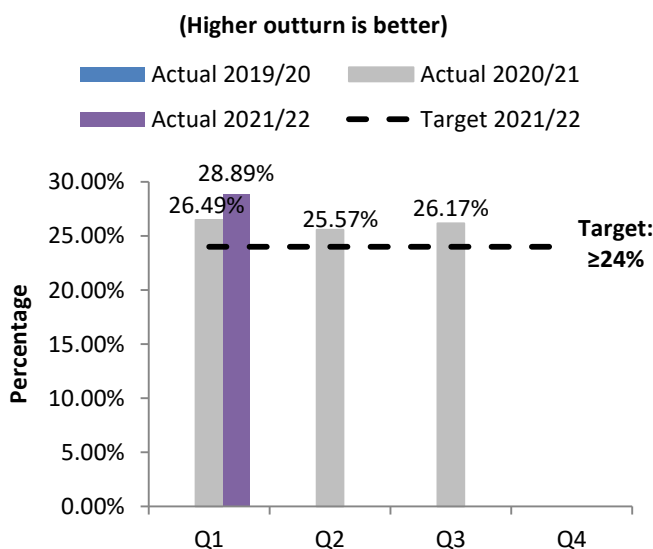
Comment: The team has cleared a large number of lower priority requests and in doing so significantly exceeded the performance target.

Q1 - 102 closed compared to 59 new requests received.

**ENVIRONMENTAL SERVICES**

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

**Q1 - GREEN**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		26.49%	24.00%	28.89%
Q2		25.57%	24.00%	
Q3		26.17%	24.00%	
Q4			24.00%	
Annual		26.08%	24.00%	28.89% (YTD)

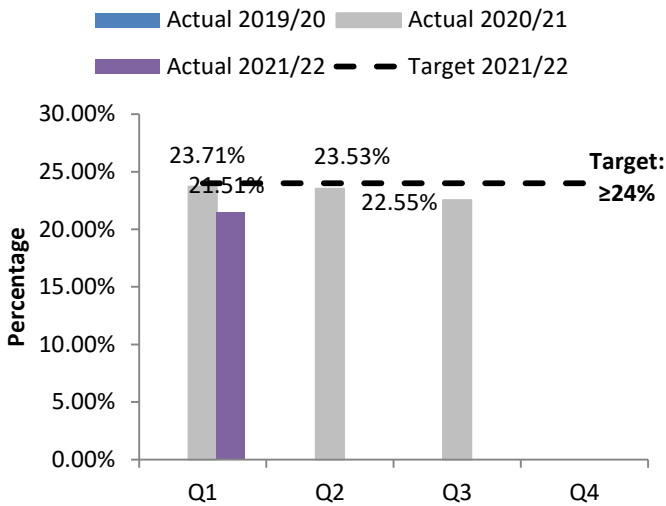
Comment: Target exceeded.



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

**Q1 - RED**

(Higher outturn is better)



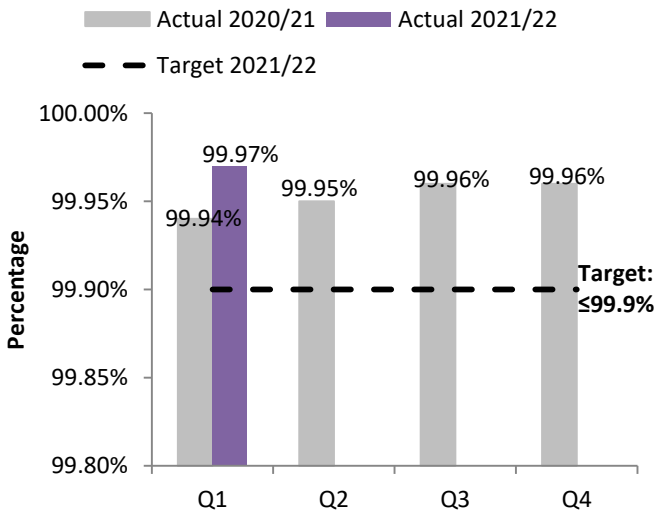
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		23.71%	24.00%	21.51%
Q2		23.53%	24.00%	
Q3		22.55%	24.00%	
Q4			24.00%	
Annual		23.26%	24.00%	21.51% (YTD)

Comment:

**ES3: Percentage of bins collected.**

**Q1 - 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%	
Q3		99.96%	99.90%	
Q4		99.96%	99.90%	
Annual		99.95%	99.90%	99.97% (YTD)

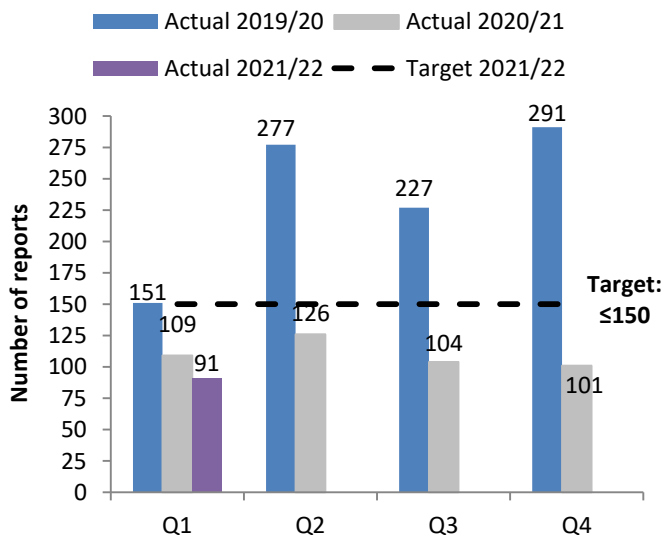
Comment: Excellent performance.

Q1 - 2,089,761 of 2,090,388 bins collected

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

**Q1 - 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	
Q3	227	104	150	
Q4	291	101	150	
Annual	946	440	600	91

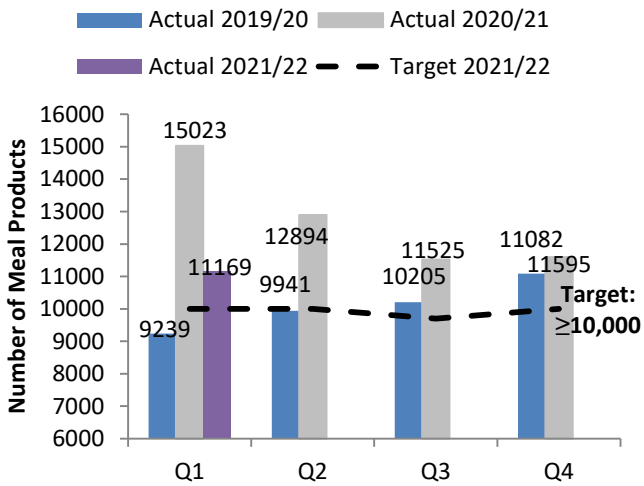
Comment: Excellent performance.

## COMMUNITY SERVICES

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

Q1 - GREEN

(Higher outturn is better)



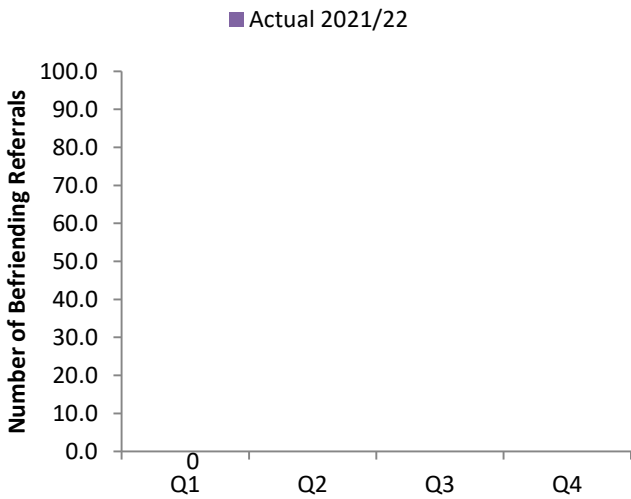
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	9239	15023	10000	11169
Q2	9941	12894	10000	
Q3	10205	11525	9700	
Q4	11082	11595	10000	
Annual	40467	51037	39700	11169 (YTD)

Comment: Target exceeded following another very strong quarter for this service.

**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			
Q3			
Q4			
Annual			(YTD)

Comment: Reported for monitoring purposes only

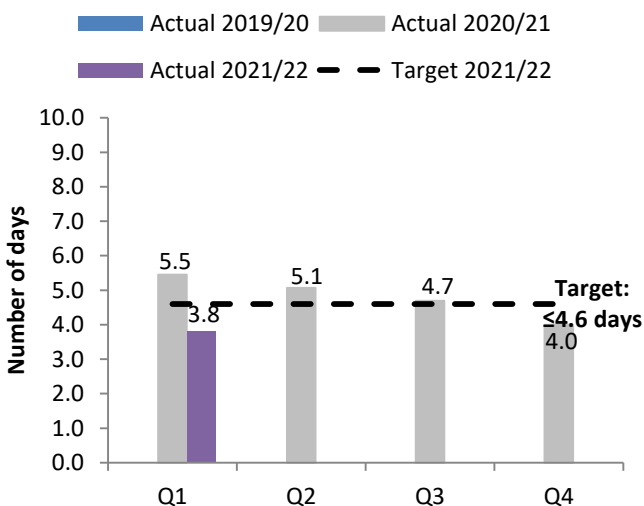
A befriending service has not yet been procured so no stats will be provided for Q1.

## Human Resources

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

Q1 - 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	
Q3		4.7	4.6	
Q4		4.0	4.6	
Annual		4.0	4.6	3.8 (YTD)

Comment: Excellent performance