## **Corporate Performance/Activity Indicators**

## **Quarter 4 2021/22**

RAG Legen	d	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



## CDCS1: Average number of days taken to process new Housing Benefit and Council Tax Support claims or changes - cumulative result. (Lower outturn is better) Actual 2019/20 Actual 2020/21 Actual 2021/22 — Target 2021/22 10.0 8.0 Target: 8.0 Number of days ≤8 days 6.0 4.0 3.0 2.6 2.0 0.0 Q1 Q2 Q3 Q4

			KED	GREEN	GREEN
		Actual	Actual	Target	Actual
	Quarter	2019/20	2020/21	2021/22	2021/22
ĺ	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

Q4

**Full Year** 

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.

DCS2: 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
Actual 2019/20 — Actual 2020/21	Q1		5.6%	7.0%	11.6%
Actual 2021/22 — Target 2021/22	Q2		8.9%	7.0%	10.1%
-/- Actual 2021/22 - Turget 2021/22	Q3		7.1%	7.0%	11.1%
14.0% -	Q4		11.7%	7.0%	13.3%
12.0% 11.6% 11.1% 11.1%	Annual		8.5%	7.0%	11.6%
10.1%	during an ext	remely busy p	eriod due to	as a further t	for council ta

**CUSTOMER, DIGITAL and COLLECTION SERVICES - LINDA NORMAN** 

and green waste. Recruitment did not attract the right calibre of applicant so have been readvertised. 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.
- EV 15 186 of 131 218 lost Customer Service calls

	FY - 15,186 OF 131,218 TOST CUSTOMER Service calls.						
FINANCE - PAUL FRENCH							
Percentage of invoices paid in 30 days.			Q3 AMBER	Q4 AMBER	Full Year AMBER		
(Higher outturn is better)		Actual	Actual	Target	Actual		
(inglier dutturn is setter)	Quarter	2019/20	2020/21	2021/22	2021/22		
— Actual 2019/20 — Actual 2020/21	Q1	95.8%	97.1%	98.0%	98.2%		
Actual 2021/22 — Target 2021/22	Q2	94.9%	98.2%	98.0%	97.3%		
	Q3	96.2%	97.1%	98.0%	97.7%		
99.0% - 98.2% 98.2%	Q4	95.1%	97.6%	98.0%	94.1%		
98.0% 98.2% 98.2% Targ	Annual	95.5%	97.5%	98.0%	96.8%		
97.0% 97.3% 97.6% 97.6%	Comment: A	high number	of staff chang	ges and restru	ctures		

97.1% 96.0% 95.8% 95.0% 96.2% 94.9% 94.0% 93.0% 92.0% 91.0% 90.0% Q1 Q2 Q3 Q4

Q2

Q3

Q4

6.0%

4.0%

2.0%

0.0%

5.6%

Q1

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.

## LG1: Percentage of FOI requests processed in statutory deadline. (Higher outturn is better) Actual 2019/20 — Actual 2020/21 - Actual 2021/22 - Target 2021/22 100.0% Target: 99.0% 97.8% ≥99% 98.0% 98.8% 97.0% 96.2% 96.0% 95.8% 95.0% Percentage 95.5% 94.0% 94.9% 92.2% 93.0% 91.3% 92.0% 91.0% 90.0% 91.1% 89.0% 89.8% 88.0% 88.1% 87.0% 86.0%

Q3

Q4

0 0 0

Q4

Q2

85.0%

Q1

0 0

Q1

0 0 0

Q2

Q3

	AMBER	AMBER	AMBER
Actual	Actual	Target	Actual
2019/20	2020/21	2021/22	2021/22
98.1%	91.3%	99.0%	88.1%
97.8%	94.9%	99.0%	96.2%
98.8%	92.2%	99.0%	91.1%
95.5%	89.8%	99.0%	95.8%
97.5%	92.1%	99.0%	93.1%
	98.1% 97.8% 98.8% 95.5%	Actual         Actual           2019/20         2020/21           98.1%         91.3%           97.8%         94.9%           98.8%         92.2%           95.5%         89.8%	Actual         Actual         Target           2019/20         2020/21         2021/22           98.1%         91.3%         99.0%           97.8%         94.9%         99.0%           98.8%         92.2%         99.0%           95.5%         89.8%         99.0%

Q4

**Full Year** 

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.

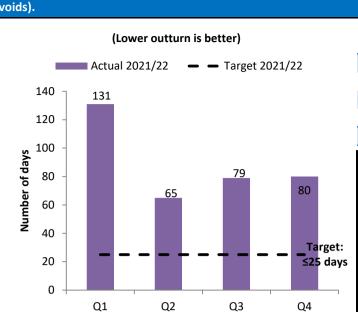
- Q1 127 of 144 requests processed to statutory deadline.
- Q2 -130 of 135 requests processed to statutory deadline.
- Q3 -124 of 135 requests processed to statutory deadline.
- Q4 -159 of 166 requests processed to statutory deadline.
- FY -540 of 580 requests processed to statutory deadline.

a: Numb nor injus	er of decisions investigated by the ombudsman re stices.	quiring a remedy, i	ncluding	Q3 GREEN	Q4 GREEN	Full Year GREEN
	(Lower outturn is better)	Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
	Actual 2019/20 Actual 2020/21	Q1	1	0	0	0
	Actual 2021/22 — Target 2021/22	Q2	0	0	0	0
<u>8</u> 10 ¬		Q3	0	1	0	0
ğ 10 ]		Q4	0	0	0	0
e 8 -		Annual	1	1	0	0
of decision remedies		Comment: C	ptimal perfor	mance		
96 4 -						
0	Target:	0				

**LAW & GOVERNANCE - MARIO LEO** 

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			
Actual 2019/20 — Actual 2020/21	Q1	30.4%	0.0%	50.0%	2.8%			
Actual 2021/22 — Target 2021/22	Q2	16.1%	45.5%	70.0%	9.1%			
, , , , , , , , , , , , , , , , , , ,	Q3	45.5%	2.9%	85.0%	6.9%			
100.0%	Q4	41.9%	7.4%	85.0%	8.6%			
90.0% - Targe	Alliludi	35.5%	15.9%	85.0%	7.0%			
80.0% - ≥85%		ne poor result	reflects the d	ifficulties our	contractors			

70.0% experienced in sourcing raw materials and labour. Delays have also 60.0% been due to gas checks and commissioning new boilers. It should be 50.0% noted 35% of voids in 21/22 required Major Works, compared to 40.0% 41.9% 19% in 20/21. 30.0% Q1 - 35 dwellings re-let, 1 to deadline. 20.0% Q2 - 44 dwellings re-let, 4 to deadline. 16.1% 2.9% 10.0% 9.1% Q3 - 29 dwellings re-let, 2 to deadline. 8.6% 2.8% 6.9% 0.0% Q4 - 35 dwellings re-let, 3 to deadline. 7.4% Q1 Q2 Q3 Q4 FY - 143 dwellings re-let, 10 to deadline.



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

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

Q3

Q4

**Full Year** 

Comment: The reasons for delays in re-letting voids are setout 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 responses returned).	(% of total nu	mber of	Q3 AMBER	Q4 GREEN	Full Year GREEN
(11)		Actual	Actual	Target	Actual
(Higher outturn is better)	Quarter	2019/20	2020/21	2021/22	2021/22
Actual 2019/20 — Actual 2020/21	Q1	92.5%	N/A	95.0%	94.9%
Actual 2021/22 — Target 2021/22	Q2	92.6%	94.8%	95.0%	95.9%
	Q3	93.0%	93.2%	95.0%	94.6%
99.0%	Q4	90.7%	93.1%	95.0%	98.3%
98.0% -	Annual	91.9%	93.7%	95.0%	96.1%
97.0% -	Comment: Ve	ery good perfo	rmance. Wor	k is progressir	ng 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.

99.0 98.0					98.3%
97.0	% -				
96.0	% -		95.9	)%	Target:
<b>Percentage</b> 0.46	% -	<del></del>		94.0	- SOE0/
94.0	% -	94.9%	94.8%	93.2%	
93.0	% -	92.5%	92.6%	22.00	93.1%
92.0	% -			93.0%	
91.0	% -				90.7%
90.0	% <del> </del>			ī	<del>-</del>
		Q1	Q2	Q3	Q4

H4: Number of households in B&B for more than 2 weeks per quarter.			Q3	Q4	Full Year			
114. Number of nouseholds in box 101 more than 2 weeks per qua	rter.		GREEN	AMBER	GREEN			
()		Actual	Actual	Target	Actual			
(Lower outturn is better)	Quarter	2019/20	2020/21	2021/22	2021/22			
Actual 2019/20 Actual 2020/21	Q1	5	1	4	4			
Actual 2021/22 — Target 2021/22	Q2	2	0	4	3			
,	Q3	1	2	4	4			
10 ]	Q4	0	4	4	5			
9 -	Annual	8	7	16	16			
<u>8</u> 8 -								
<b>9</b> 7 -	Comment: Th	ne five househ	olds were fou	r single perso	ns, and one			
<b>8</b> 6 -	family. The G	overnment ha	as introduced	two new sche	mes,			
£ 5 - 3 4 ■	"Everyone In	" and "Protect	t and Vaccinat	e". These initi	atives require			
Target:	Councils to provide emergency accommodation to anyone that is							
spongung	-	_	-	-				
2 2	sleeping rough or at risk of rough sleeping. Both schemes have spanned many months, requiring the Council to provide B&B in							

Target: 2 0 Q1 Q2 Q3 Q4

1

0

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.

5: Rent arrears of current tenants as a percentage of rent due - cumulative result.				Q4	Full Year
s. Nent arrears of current tenants as a percentage of fent due - cumulative result.			RED	RED	RED
(I according to be attent)		Actual	Actual	Target	Actual
(Lower outturn is better)	Quarter	2019/20	2020/21	2021/22	2021/22
Actual 2019/20 — Actual 2020/21	Q1	1.76%	1.77%	1.75%	1.72%
-X Actual 2021/22 - Target 2021/22	Q2	2.02%	1.83%	1.75%	1.84%
, ,	Q3	2.12%	1.84%	1.75%	2.29%
2.50%	Q4	1.80%	1.61%	1.75%	2.14%
2.40% -	Annual	1.80%	1.61%	1.75%	2.14%
2.30% -					
2.20%	F				

1.80%

Target:

≤1.75%

1.61%

Q4

× 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 ea	ch quarter.	Q3	Q4	Full Year
// coordinate in hotton		Actual	RED Actual	AMBER Target	AMBER Actual
(Lower outturn is better)	Quarter	2019/20	2020/21	2021/22	2021/22
Actual 2019/20 — Actual 2020/21	Q1	3.89%	4.11%	4.00%	3.65%
-X Actual 2021/22 - Target 2021/22	Q2	4.77%	4.40%	4.00%	3.85%
, ,	Q3	4.90%	3.96%	4.00%	5.20%
5.50%	Q4	4.31%	3.46%	4.00%	4.38%
5.25% -	Annual	4.31%	3.46%	4.00%	4.38%

ment: Q1 and Q2 the target for this indicator was met, ever, since the start of Q3 the service has experienced ficant staff turnover and, as a result, there has been an increase e number of tenancies in more than seven weeks arrears. ovement against this measure has already been achieved, and noped that with a fully staffed Housing & Neighbourhood ices team, this will continue.

Percentage	5.50% - 5.25% - 5.00% - 4.75% - 4.50% - 4.25% - 4.00% - 3.75% - 3.50% - 3.25% -	4.11% 3.89% 3.65%	4.77%	5.20% 4.90% 3.96%	4.31% 4.38% Target ≤4.00%	sign in tl
	3.00% +	Q1	Q2	Q3	Q4	

2.02%

1.84%

Q2

1.84%

Q3

ercentage

2.10%

2.00%

1.90%

1.80%

1.70%

1.60%

1.50%

1.77%

1.76%

1.72%

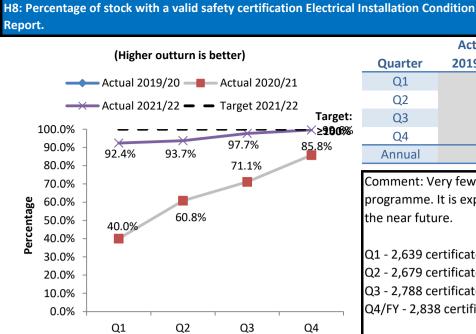
Q1

l. Barcantaga of star	ck with a valid annual landlord gas	c cafaty car	tification		Q3	Q4	Full Year
. Percentage of stot	.k with a valiu allilual laliulolu gas	s salety tell	illication.		AMBER	AMBER	AMBER
(1)	tink an anathronic in brothers)			Actual	Actual	Target	Actual
(H	ligher outturn is better)	_	Quarter	2019/20	2020/21	2021/22	2021/22
<b>─</b> ■ Actu	al 2020/21 —— Actual 2021/22		Q1		99.66%	100%	99.8%
<b>— —</b> Targ	et 2021/22		Q2		99.96%	100%	99.9%
O	99.96%	Target:	Q3		99.89%	100%	99.3%
100.00%	99.89%	_ ≥100%	Q4		99.81%	100%	99.7%
99.90% -	99.9%	9 <u>.8</u> 1%	Annual		99.81%	100%	99.7%
00 000/							

99.80% 99.8% 99.70% 99.60% 99.66% 99.50% 99.40% 99.3% 99.30% 99.20% 99.10% 99.00% Q1 Q2 Q3 Q4

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.



		AMBER	AMBER	AMBER
	Actual	Actual	Target	Actual
Quarter	2019/20	2020/21	2021/22	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.

Number	of outstanding high r	isk Fire Risl	Assessment action	S.	
	(Lower outtur	n is better)			
	Actual 2019/20		Actual 2020/21	Quarter	
	Actual 2021/22		Target 2021/22	Q1	
300 ¬	•			Q2	
		281		Q3	
250 - 200 - 150 - 100 -				Q4	
				Annual	
200 - 150 -		1	189	Comment: 1 quarter in a in Q4. Howe	row
100	87	-		has been nad	
50 -	4		44	undertaking further five	a p acti

Q3

75.0%

Q3

Target:

≥60%

Q4

**Q**4

Q1

80.0%

Q1

Percentage

80%

70%

60%

50%

Q2

66.6%

50.0%

Q2

	RED	RED	RED
Actual	Actual	Target	Actual
2019/20	2020/21	2021/22	2021/22
	N/A	70	87
	N/A	30	47
	281	30	44
	189	30	34
	189	30	34
		Actual Actual 2019/20 2020/21 N/A N/A 281 189	Actual         Actual         Target           2019/20         2020/21         2021/22           N/A         70           N/A         30           281         30           189         30

Q3

Q4

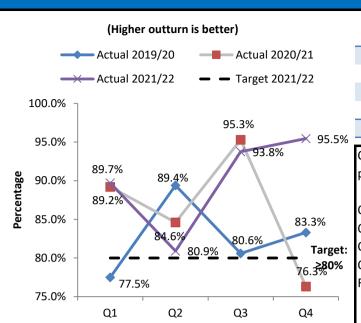
**Full Year** 

e number of outstanding actions reduced for the fifth w, and it was expected that the target would be met r, due to a delay in fire door supply from Europe it owly missed (many of the outstanding actions are fire ents). The Housing Service's Planned Surveyor is post inspection on 28 April 2022 to determine if a tions have been completed, which would see the target level achieved.

ine in each qu Quarter	Actual	Q3 GREEN Actual	Q4 GREEN Target	Full Year GREEN Actual
Quarter				
Quarter	2013/20	2020/21	2021/22	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%
C	Q1 Q2 Q3 Q4 Annual	Q1 100% Q2 66.6% Q3 100% Q4 100% Annual 92.9%	Q1 100% 80.0% Q2 66.6% 50.0% Q3 100% 75.0% Q4 100% 100%	Q1       100%       80.0%       60.0%         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%

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.



2: Percentage of 'Non-major' plan	ercentage of 'Non-major' planning applications processed to deadline in each quarter.					GREEN
(Higher outturn	is better)	Quarter	Actual 2019/20	GREEN Actual 2020/21	GREEN Target 2021/22	Actual 2021/22
Actual 2019/20	——— Actual 2020/21	Q1	77.5%	89.2%	80.0%	89.7%
——— Actual 2021/22	<ul><li>Target 2021/22</li></ul>	Q2	89.4%	84.6%	80.0%	80.9%
,		Q3	80.6%	95.3%	80.0%	93.8%
100.0%		Q4	83.3%	76.3%	80.0%	95.5%
05.0%	95.3%	Annual	82.7%	86.6%	80.0%	90.2%

**Full Year** 

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.

: Percentage	of 'Other' planning applications pro	r' planning applications processed to deadline in each quarter.				Full Year GREEN
	(Higher outturn is better)	Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
-	— Actual 2019/20 — Actual 2020	/21 Q1	80.5%	96.2%	85.0%	91.6%
	← Actual 2021/22 ←	/22 Q2	92.3%	89.7%	85.0%	92.6%
	99.3%	Q3	99.3%	92.9%	85.0%	90.9%
100.0% 7	39.3%	Q4	93.6%	80.4%	85.0%	92.9%
	96.2%	Annual	91.2%	89.4%	85.0%	92.0%
95.0% -	92.3% 92.6% 92.9% 90.99 91.6%	.6% 92.9% Comment: C	Continuing goo	od performan	ce.	
85.0%	/	<b>— • Target</b> : Q1 - 153 of 1	67 processed	to deadline.		

80.0% 80.5% 80.4% 80.4% Q1 Q2 Q3 Q4

65%

60%

55%

50%

Q1

Q2

Q3

Q4

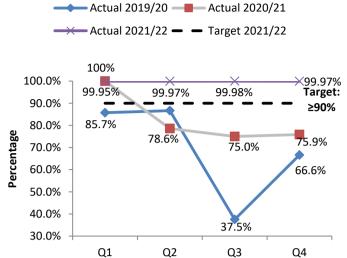
- Q2 164 of 177 processed to deadline.
- Q3 159 of 175 processed to deadline.
- Q4 144 of 155 processed to deadline.
- FY 620 of 674 processed to deadline.

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.

ative result.					Actual	GREEN Actual	GREEN Target	GREEN Actual
(Hi	gher outturn is	better)		Quarter	2019/20	2020/21	2021/22	2021/22
Actua	al 2019/20 —	Actual 2020	0/21	Q1	100%	100%	90.0%	100%
Actua	nl 2021/22 <b>—   –</b>	■ Target 202	1/22	Q2	100%	100%	90.0%	100%
/ / / / / / / / / / / / / / / / / / / /	11 2021, 22	- 101600 202.	1,22	Q3	100%	100%	90.0%	100%
100%	100%	100%	100%	Q4	100%	100%	90.0%	100%
100% ¬	100%	100%	100% % <b>1</b> 00%	Annual	100%	100%	90.0%	100%
95% - 100% 90% - 85% - 75% -	100% 100%	100%	– Target: ≥90%	Comment: C	ptimal perfor	mance		



25.4%

(Higher outturn is better)

decisions made - cumulative result.

75.0%

50.0%

25.0%

0.0%

Percentage

15.00%

10.00%

5.00%

0.00%

Q1

Q2

Q3

Q4

0.0%

P5: Non-major planning appeals dismissed as a percentage of Non-major application

, II			GREEN	GREEN	GREEN
		Actual	Actual	Target	Actual
	Quarter	2019/20	2020/21	2021/22	2021/22
i	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%
i	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.

Percentage of enforcement investigations closed compared quarter.	with new reque	sts received	Q3 GREEN	Q4 RED	Full Year GREEN
(Higher outturn is better)	Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Actual 2019/20 — Actual 2020/21	Q1		N/A	100%	172.9%
Actual 2021/22 — Target 2021/22	Q2		25.4%	100%	164.4%
Actual 2021/22 — Target 2021/22	Q3		68.9%	100%	106.2%
200.0% ¬	Q4		121.4%	100%	30.9%
175.0% -	Annual		73.1%	100%	119.9%
150.0% - 164.4%				geted during (	=
121.4% Target	_	•		of open cases ne remaining care	•

complex and therefore take longer to close.

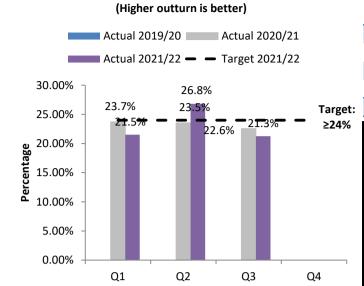
- Q1 102 closed compared to 59 new requests received.
- Q2 83 closed compared to 49 new requests received.
- Q3 51 closed compared to 48 new requests received.
- Q4 17 closed compared to 55 new requests received.
- FY 253 closed compared to 211 new requests received.

	Q1	Q2	Q3	Q4	F1 - 255 closed compared to 211 new requests received.					
			ENVIRO	NMENTAL	SERVICES - H	ELEN CLARK				
ES1: Dry mixed re	ecycling rate	(paper, ca	ıns, glass, plas	tic).				Q2 GREEN	Q3 GREEN	
(11)-h					Actual	Actual	Target	Actual		
(Higher outturn is better)					Quarter	2019/20	2020/21	2021/22	2021/22	
	Actual 2019/2	20	Actual 2020	0/21	Q1		26.5%	24.0%	28.9%	
	Actual 2021/2	22 <b>–</b>	<ul><li>Target 202</li></ul>	1/22	Q2		25.6%	24.0%	25.7%	
20.000/	28.9%				Q3		26.2%	24.0%	25.6%	
30.00% 26.5%		25.7% 26.2%	Q4			24.0%				
25.00% -			Target:	Annual		26.1%	24.0%	26.7% (YTD)		
ല്ല 20.00% -				≥24%	Comment: C	3 - Good per	formance bet	ter than targe	<u> </u>	

30.9%

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.

			GREEN	RED
	Actual	Actual	Target	Actual
Quarter	2019/20	2020/21	2021/22	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

3: P	ercentage 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	
	Actual 2020/21 Actual 2021/22	Q1		99.94%	99.90%	99.97%	
	<b>—</b> Target 2021/22	Q2		99.95%	99.90%	99.97%	
	· ·	Q3		99.96%	99.90%	99.97%	
	100.00%	Q4		99.96%	99.90%	99.97%	
Percentage	99.97% 99.97% 99.97% 99.97% 99.95% 99.96% 99.96% 99.96% 99.90% - Target:	Q1 2/003/701012/030/300 Sills collected:					
Perc	99.85% - 99.80%	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.					

gener	al litter	/detritus).	· ·								
		(Lower	outturn is	better)		(					
	-	Actual 20	19/20	Actual 2020,	/21						
	Actual 2021/22 — Target 2021/22										
Number of reports	300	151109 91	777 T26 81	227 104 83	291 Target: ≤150  101 79	Cor					

Q2

Q3

ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and

Q4

Q1

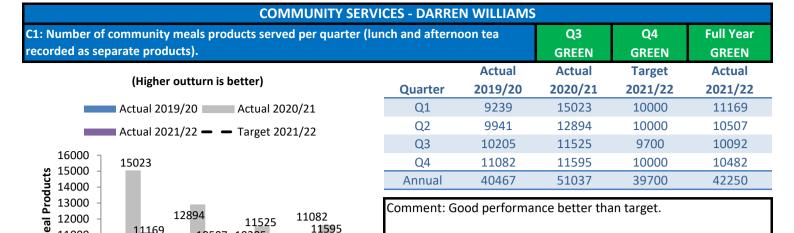
			GREEN	GREEN	GREEN
		Actual	Actual	Target	Actual
	Quarter	2019/20	2020/21	2021/22	2021/22
Ī	Q1	151	109	150	91
	Q2	277	126	150	81
	Q3	227	104	150	83
	Q4	291	101	150	79
	Annual	946	440	600	334

Q3

Q4

**Full Year** 

Comment: Excellent performance.



Š	11000	11103	994110507	10205	<u>10</u> 482
of	10000 -	0220		10092	 arget:
oer.	9000 -	9239			10,000
Ξ	8000 -				20,000
ź	7000				

Q4

Q1

Q1

Q2

Q3

Q4

Q2

Q3

8000 7000 6000

NEW C2: Number of Befriending referrals per q	uarter.		N	/A
(Higher outturn is better)	Quarter	New indicator in 2021/22	Target 2021/22	Actual 2021/22
■ Actual 2021/22	Q1			N/A
100.0	Q2			N/A
	Q3			N/A
<b>le</b> 90.0 -	Q4			N/A
e 80.0 -	Annual			N/A
Number of Management of Manage				
÷ 60.0 −	Comment:	Reported for monitoring purp	oses only	
<u>.</u> 50.0 -				
<b>8</b> 40.0 -	A befriendi	ng service has not yet been pr	ocured so no	stats will be
<b>5</b> 30.0 -	provided fo			
<u>a</u> 20.0 -				
10.0 -	As agreed a	t CMC in March 2022, this KP	I will be remo	ved from the
0.0		I such date when the Refriend		

	Q1	Q2	Q3	Q4	and data ava	ilable.				
	HUMAN RESOURCES - FIONA SKENE									
	HR1: Average number of short term sickness days per FTE (Surrey benchmarking								Full Year	
methodology -	- rolling year	r to date).		GREEN	GREEN	GREEN				
	(Lowe	r outturn is	better)		Quarter	Actual 2019/20	Actual 2020/21	Target <b>2021/22</b>	Actual <b>2021/22</b>	
	Actual 20	019/20	Actual 2020	0/21	Q1		5.5	4.6	3.8	
_	Actual 20	021/22 —	<ul><li>Target 2023</li></ul>	1/22	Q2	5.1	4.6	3.9		
10.0			800 202.	-,	Q3		4.7	4.6	3.8	
10.0 9.0 8.0					Q4		4.0	4.6	3.9	
				Annual		4.0	4.6	3.9		

KPI set until such date when the Befriending Service has been set-up

	9.0					Q4		4.0	4.6	
	8.0					Annual		4.0	4.6	
ays	7.0					Comment: G	Good performa	nce better tha	n target.	_
Number of days	6.0 -	5.5	Г 1		Target:					
ero	5.0 -		5.1	4.7	≤4.6 days					
ш	4.0 -	3.8	3.9	3.8	4.0 3.9					
2	3.0 -									
	2.0 -									
	1.0									
	0.0 +									
		Q1	Q2	Q3	Q4					