
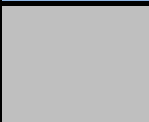



Corporate Performance/Activity Indicators

Quarter 1 2022/23

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

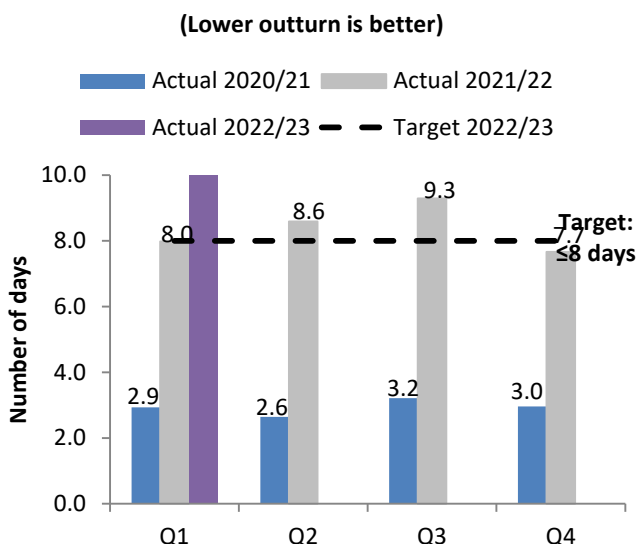
Presented by: Sarah Hall
Head of Business Planning, Projects and Performance

July 2022

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.

Q4 GREEN **Q1 RED** **YTD RED**



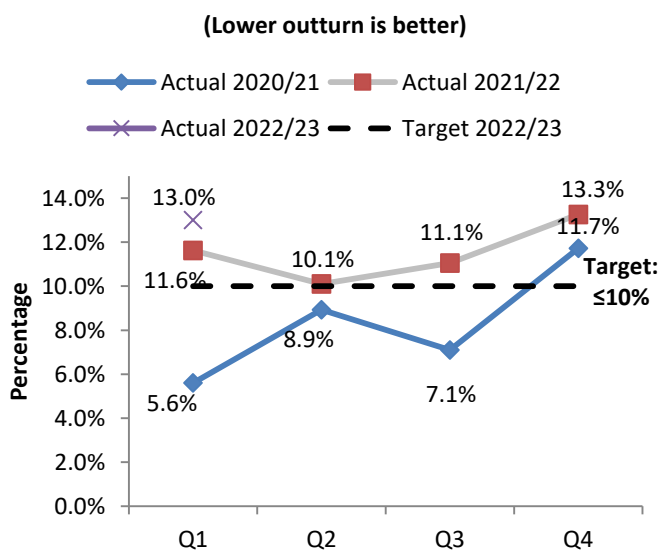
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	2.9	8.0	8.0	10.8
Q2	2.6	8.6	8.0	-
Q3	3.2	9.3	8.0	-
Q4	3.0	7.7	8.0	-
Annual	3.0	7.7	8.0	10.8 (YTD)

Comment: One vacancy is currently being advertised. New on-line claim form and support from NEC should ensure being back on target by the end of the year.

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

CDCS2: Percentage of lost Customer Service calls per annum.

Q4 RED **Q1 RED** **YTD 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%	-
Q3	7.1%	11.1%	10.0%	-
Q4	11.7%	13.3%	10.0%	-
Annual	8.5%	11.6%	10.0%	13.0% (YTD)

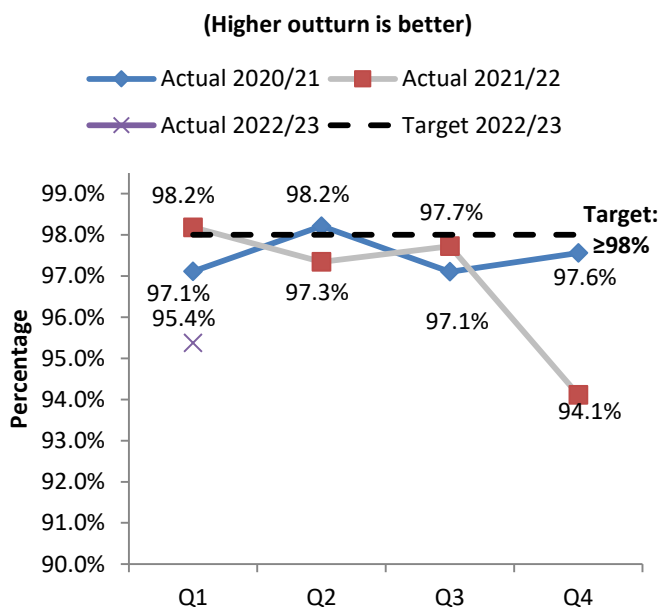
Comment: Seven vacancies within CS as well as increased workload relating to energy grant rebate requests and Ukrainian refugee crisis. Vacancies expect to be filled by the end of August 2022 with intense training scheduled. Improvement not expected until Q3 when fully staffed and training completed.

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

FINANCE

F1: Percentage of invoices paid in 30 days.

Q4 AMBER **Q1 AMBER** **YTD 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%	-
Q3	97.1%	97.7%	98.0%	-
Q4	97.6%	94.1%	98.0%	-
Annual	97.5%	96.8%	98.0%	95.4% (YTD)

Comment: Although an improvement on Q4 2021/22, Q1 2022/23 is 3% down on the same period last year. Regular top tips / FAQ emails will be sent to users to assist with building knowledge.

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

LAW & GOVERNANCE

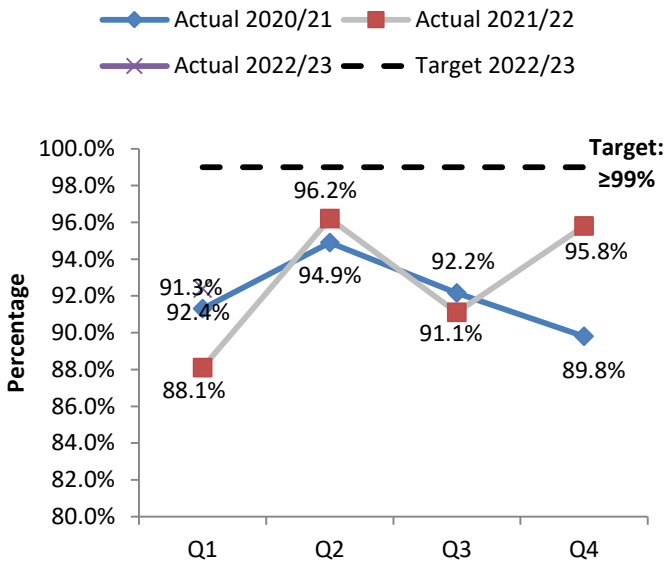
LG1: Percentage of FOI requests processed in statutory deadline.

**Q4
AMBER**

**Q1
AMBER**

**YTD
AMBER**

(Higher outturn is better)



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%	
Q3	92.2%	91.1%	99.0%	
Q4	89.8%	95.8%	99.0%	
Annual	92.1%	93.1%	99.0%	92.4 (YTD)

Comment: Of the requests that failed to meet the statutory deadline, one was only a day late; one required 3rd party advice; one was an administration error; one the service had other priorities; one we were only able to provide a partial reply; two were either complex or sensitive; and five the reason is currently unknown.

Q1 - 147 of 159 requests processed to statutory deadline.

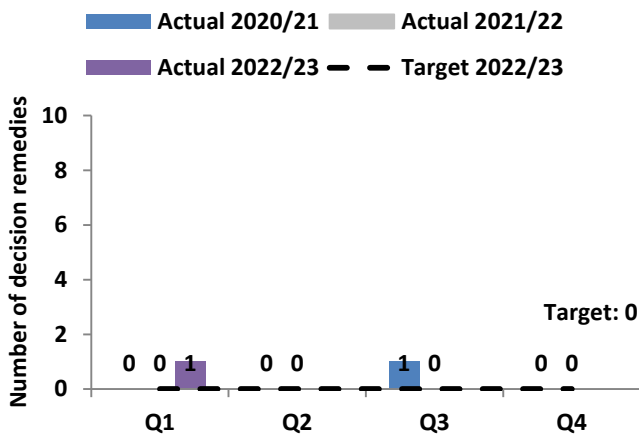
LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices.

**Q4
GREEN**

**Q1
AMBER**

**YTD
AMBER**

(Lower outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	0	0	0	1
Q2	0	0	0	
Q3	1	0	0	
Q4	0	0	0	
Annual	1	0	0	1 (YTD)

Comment: One case upheld as maladministration found. No further action required as compensation already paid by RBC to the resident (Housing case).

HOUSING

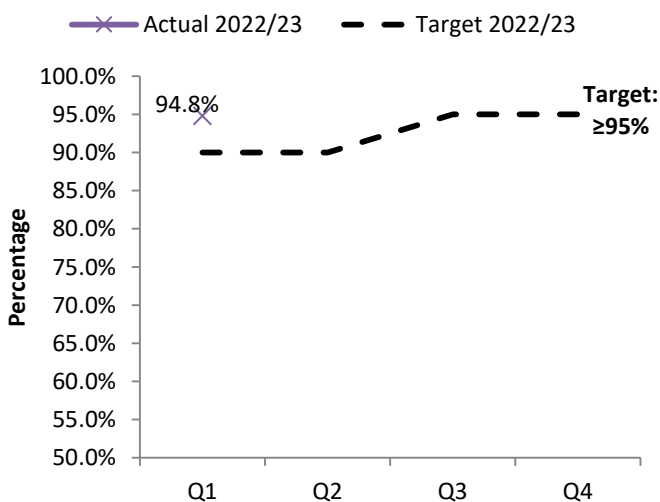
NEW: H1: Percentage of non-emergency repairs completed within target timescale. (RP02)

**Q4
N/A**

**Q1
GREEN**

**YTD
GREEN**

(Higher outturn is better)



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

Comment: Good performance.

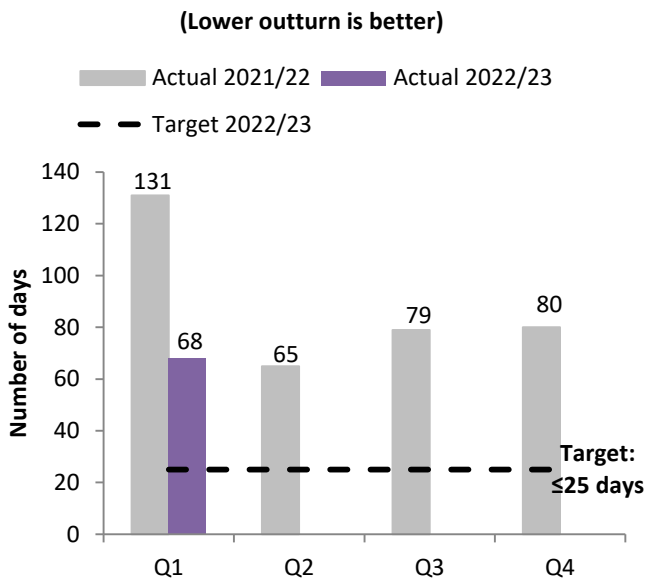
Q1 - 1162 of 1226 non-emergency repairs completed within target time.

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

**Q4
RED**

**Q1
RED**

**YTD
RED**



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

Comment: Although above target, this result represents an improvement on the past two quarters. It should also be noted the "direction of travel" on re-letting empty properties is positive in Q1.

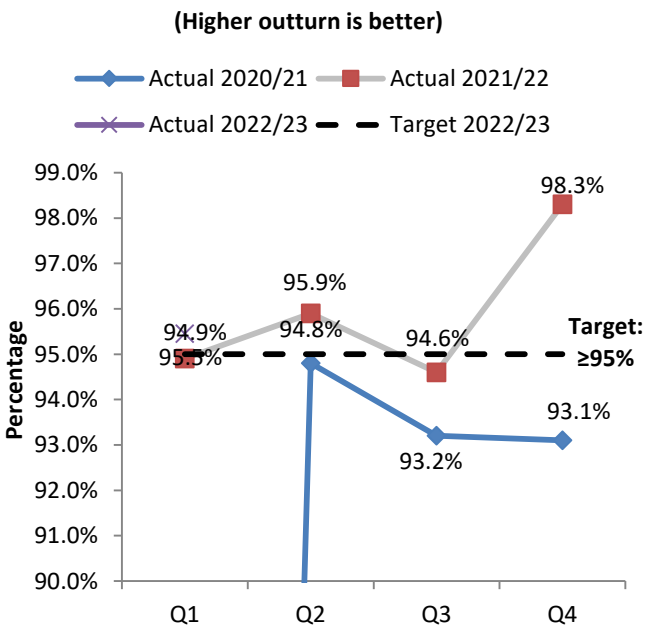
Q1 - median result = 73 days.

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

**Q4
GREEN**

**Q1
GREEN**

**YTD
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%	-
Q3	93.2%	94.6%	95.0%	-
Q4	93.1%	98.3%	95.0%	-
Annual	93.7%	96.1%	95.0%	95.5% (YTD)

Comment: On target.

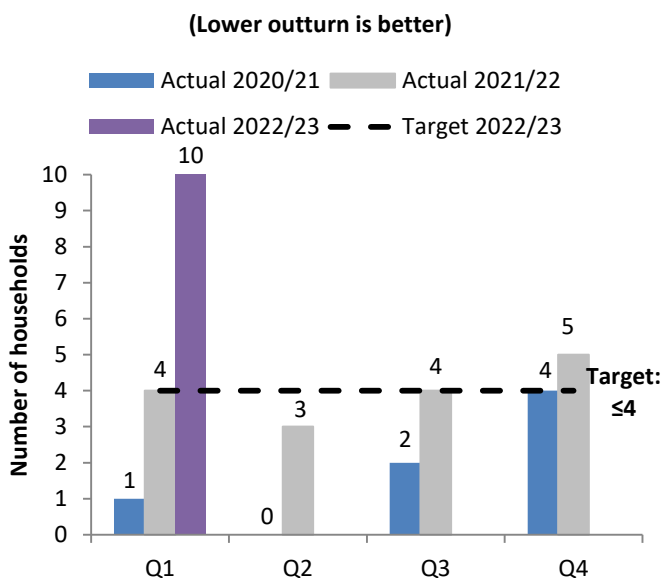
Q1 = 126 out of 132 survey respondents were satisfied.

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

**Q4
AMBER**

**Q1
RED**

**YTD
RED**



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	1	4	4	10
Q2	0	3	4	-
Q3	2	4	4	-
Q4	4	5	4	-
Annual	7	16	16	10 (YTD)

Comment: The two week target is aspirational and set internally, and is not a government based, or monitored, target. The figure has increased, as expected, due to the introduction of the "Rough Sleeping No Second Night Out Policy" approved at March 2022 Housing Committee.

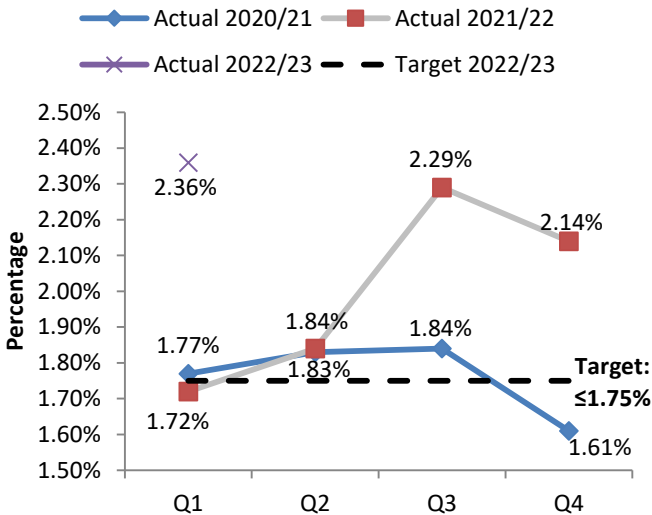
H5: Rent arrears of current tenants as a percentage of rent due - cumulative result.

**Q4
RED**

**Q1
RED**

**YTD
RED**

(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%	1.84%
Q3	1.84%	2.29%	1.75%	1.84%
Q4	1.61%	2.14%	1.75%	1.61%
Annual	1.61%	2.14%	1.75%	2.36% (YTD)

Comment: The team has two vacancies out of seven posts, however, one new person is due to start in September 2022. Early intervention strategies are in place to target accounts for personal contact and automated communication (where appropriate) for effective income collection.

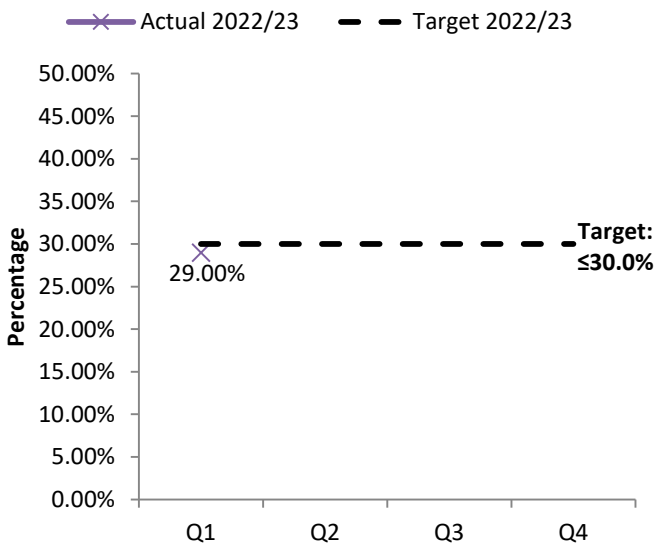
NEW: H6: Percentage of homes that do not meet the Decent Homes Standard (RP01)

**Q4
N/A**

**Q1
GREEN**

**YTD
GREEN**

(Lower outturn is better)



Quarter	New indicator in 2022/23	Target 2022/23	Actual 2022/23
Q1		30.00%	29.00%
Q2		30.00%	
Q3		30.00%	
Q4		30.00%	
Annual		30.00%	29% (YTD)

Comment: On target
A substantial programme of works has begun on the Decent Homes Standard. Kitchen / bathroom, boiler and wiring contracts are in progress to improve performance further.

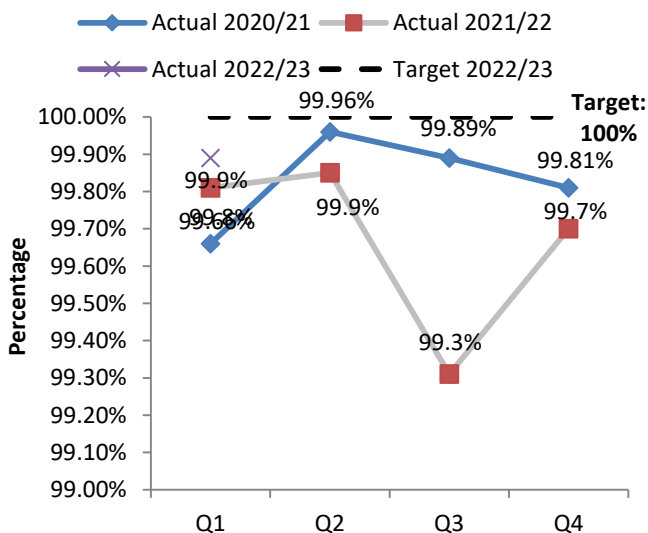
H7: Percentage of stock with a valid annual landlord gas safety certification.

**Q4
AMBER**

**Q1
AMBER**

**YTD
AMBER**

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	99.66%	99.8%	100%	99.9%
Q2	99.96%	99.9%	100%	99.9%
Q3	99.89%	99.3%	100%	99.81%
Q4	99.81%	99.7%	100%	99.81%
Annual	99.81%	99.7%	100%	(YTD)

Comment: 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.

Q1 - 2,642 certificates out of 2,645 properties.

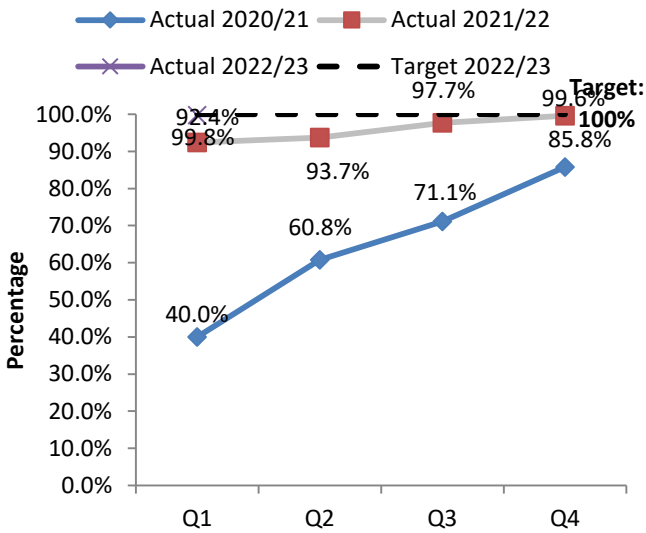
H8: Percentage of stock with a valid safety certification Electrical Installation Condition Report.

**Q4
AMBER**

**Q1
AMBER**

**YTD
AMBER**

(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%	
Q3	71.1%	97.7%	100%	
Q4	85.8%	99.6%	100%	
Annual	85.8%	99.6%	100%	(YTD)

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

Q1 - 2,856 certificates out of 2,863 properties.

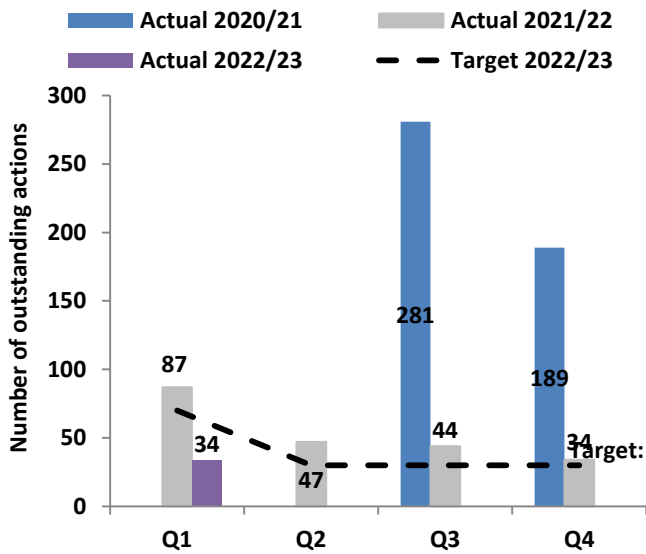
H9: Number of outstanding high risk Fire Risk Assessment actions.

**Q4
RED**

**Q1
GREEN**

**YTD
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	
Q3	281	44	30	
Q4	189	34	30	
Annual	189	34	30	(YTD)

Comment: Many of the outstanding actions relate to fire doors. A door replacement programme is due to begin in mid 2022/23 which aims to remove many of these actions.

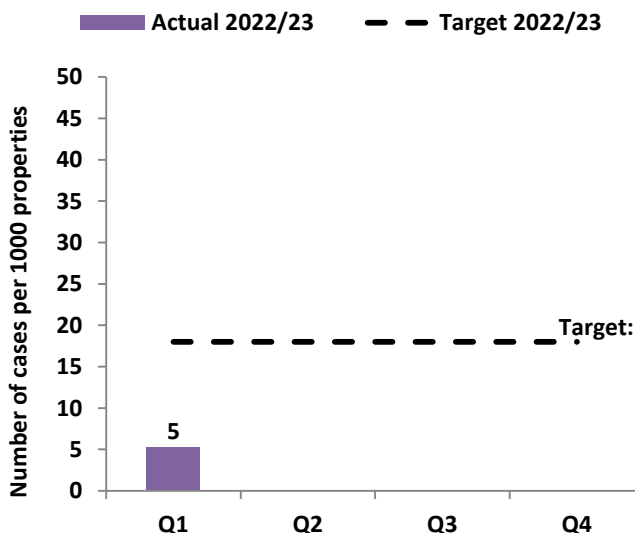
NEW: H10: Number of reported Anti-social behaviour cases per 1000 properties. (NM01)

**Q4
N/A**

**Q1
GREEN**

**YTD
GREEN**

(Lower outturn is better)



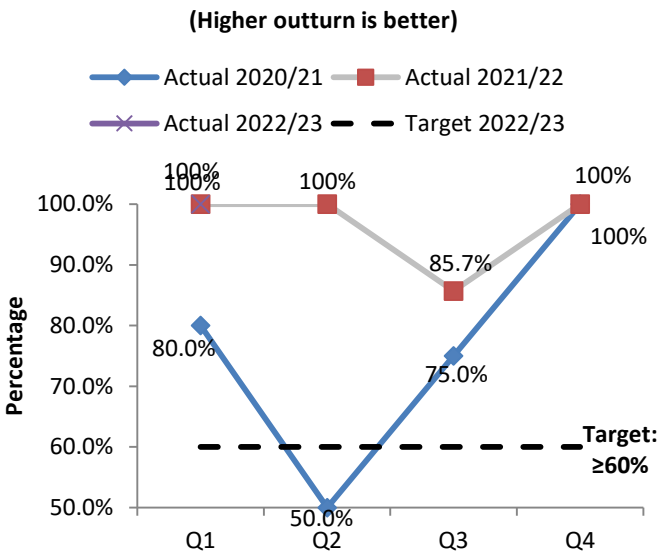
Quarter	New indicator in 2022/23	Target 2022/23	Actual 2022/23
Q1		18	5
Q2		18	
Q3		18	
Q4		18	
Annual		18	(YTD)

Comment: Relatively low numbers of new ASB cases reported in Q1.

PLANNING

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

Q4 GREEN **Q1 GREEN** **YTD GREEN**

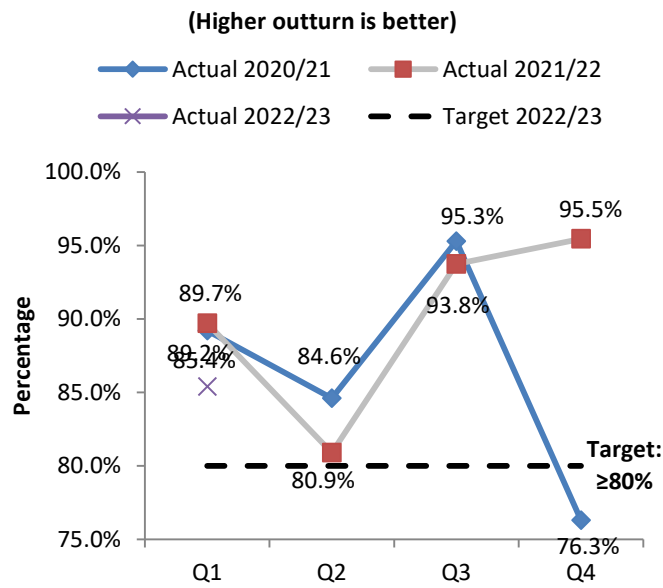


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	80.0%	100%	60.0%	100%
Q2	50.0%	100%	60.0%	
Q3	75.0%	85.7%	60.0%	
Q4	100%	100%	60.0%	
Annual	77.8%	93.3%	60.0%	100% (YTD)

Comment: Optimal performance.
Q1 - 1 of 1 processed to deadline.

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

Q4 GREEN **Q1 GREEN** **YTD GREEN**

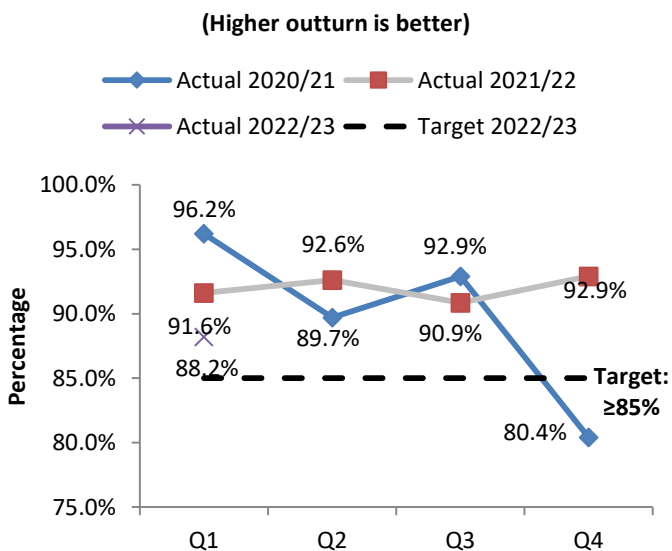


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	89.2%	89.7%	80.0%	85.4%
Q2	84.6%	80.9%	80.0%	
Q3	95.3%	93.8%	80.0%	
Q4	76.3%	95.5%	80.0%	
Annual	86.6%	90.2%	80.0%	85.4% (YTD)

Comment: Good performance.
Q1 - 41 of 48 processed to deadline.

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

Q4 GREEN **Q1 GREEN** **YTD 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%	
Q3	92.9%	90.9%	85.0%	
Q4	80.4%	92.9%	85.0%	
Annual	89.4%	92.0%	85.0%	88.2% (YTD)

Comment: Good performance.
Q1 - 150 of 170 processed to deadline.

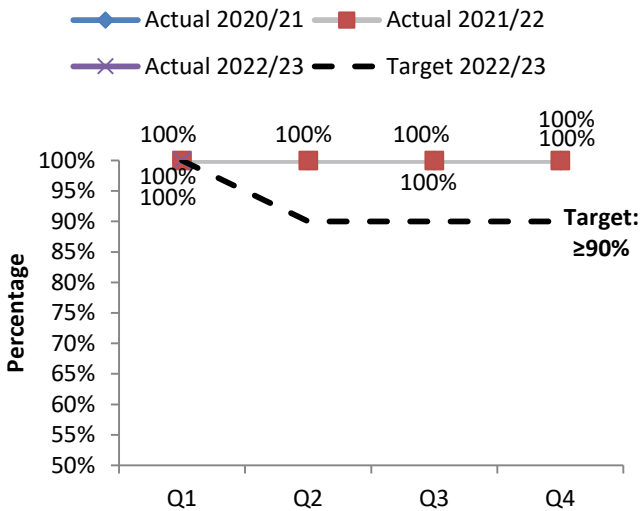
P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result.

Q4 GREEN

Q1 GREEN

YTD GREEN

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	100%	100%	100.0%	100%
Q2	100%	100%	90.0%	
Q3	100%	100%	90.0%	
Q4	100%	100%	90.0%	
Annual	100%	100%	90.0%	(YTD)

Comment: Optimal performance.
Q1 - 0 of 0 appeals dismissed in the period.

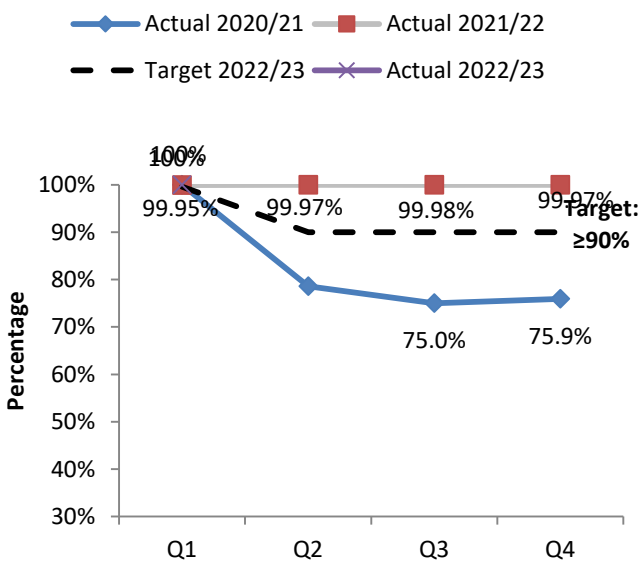
P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result.

Q4 GREEN

Q1 GREEN

YTD GREEN

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	100%	99.95%	99.6%	100%
Q2	78.6%	99.97%	90.0%	
Q3	75.0%	99.98%	90.0%	
Q4	75.9%	99.97%	90.0%	
Annual	75.9%	99.97%	90.0%	100% (YTD)

Comment: Optimal performance.
Q1 - 257 applications received, 1 of 1 appeals dismissed.

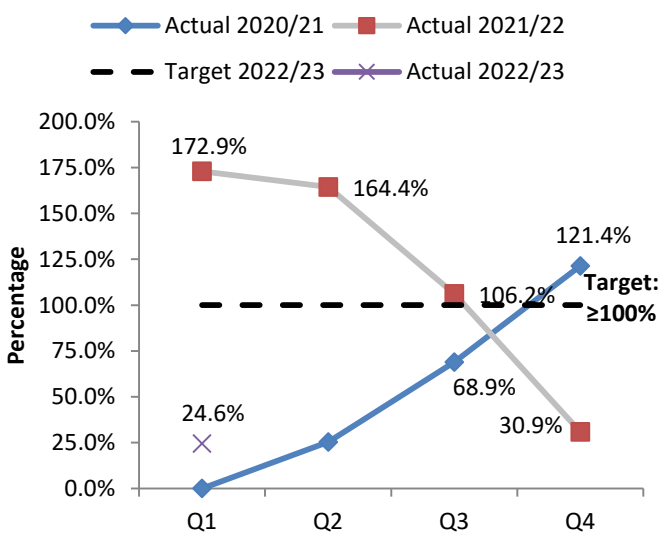
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.

Q4 RED

Q1 RED

YTD RED

(Higher outturn is better)



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%	
Q3	68.9%	106.2%	100%	
Q4	121.4%	30.9%	100%	
Annual	73.1%	119.9%	100%	(YTD)

Comment: The high rate of closures has slowed because all of the low priority cases have been closed. The remaining high priority cases take longer to close.
Q1 - 15 closed compared to 61 new requests received.

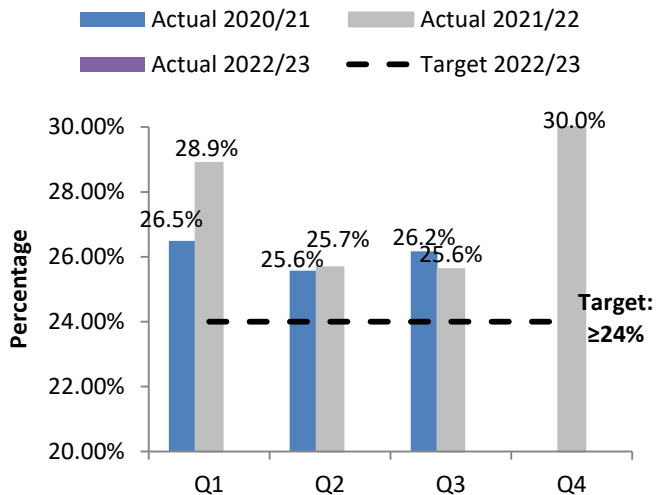
ENVIRONMENTAL SERVICES

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

**Q4
GREEN**

**Q1
TBC**

(Higher outturn is better)



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

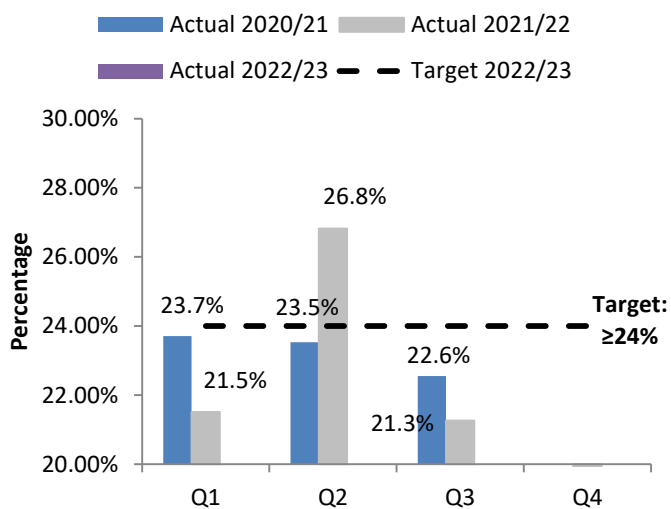
Comment: Q1 results will be provided by Surrey Waste Services in Aug/Sept.

ES2: Garden waste and food waste recycling rate.

**Q4
TBC**

**Q1
TBC**

(Higher outturn is better)



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

Comment: Q1 results will be provided by Surrey Waste Services in Aug/Sept.

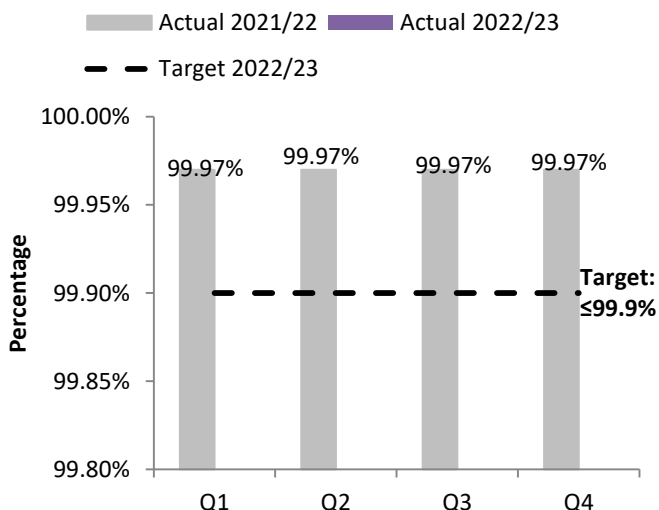
ES3: Percentage of bins collected.

**Q4
TBC**

**Q1
TBC**

**YTD
TBC**

(Higher outturn is better)

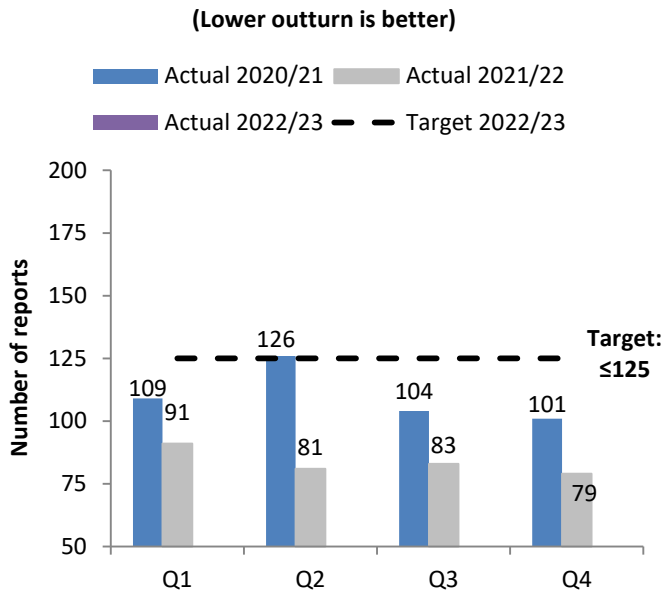


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	99.94%	99.97%	99.90%	-
Q2	99.95%	99.97%	99.90%	-
Q3	99.96%	99.97%	99.90%	-
Q4	99.96%	99.97%	99.90%	-
Annual	99.95%	99.97%	99.90%	(YTD)

Comment: Results not available at time of reporting.

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

Q4	Q1	YTD
TBC	TBC	TBC



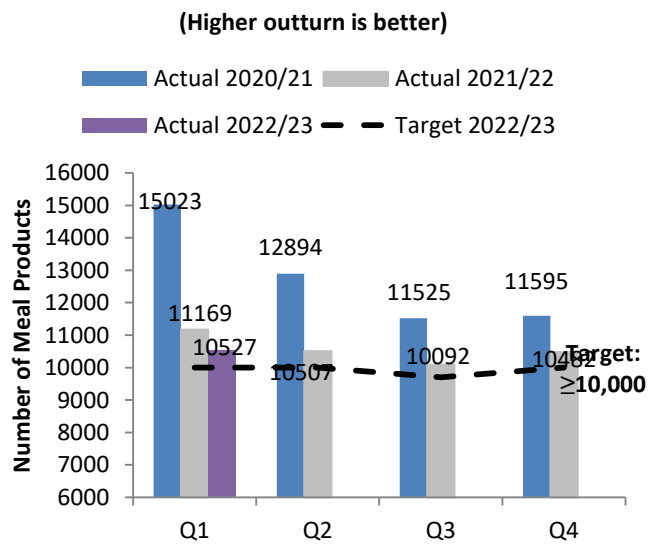
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	109	91	125	
Q2	126	81	125	
Q3	104	83	125	
Q4	101	79	125	
Annual	440	334	500	(YTD)

Comment: Results not available at time of reporting.

COMMUNITY SERVICES

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

Q4	Q1	YTD
GREEN	GREEN	GREEN



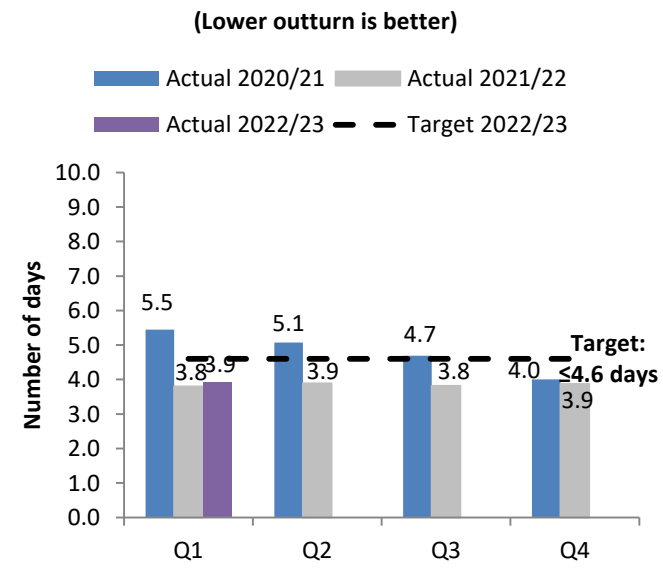
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	15023	11169	10000	10527
Q2	12894	10507	10000	
Q3	11525	10092	9700	
Q4	11595	10482	10000	
Annual	51037	42250	39700	(YTD)

Comment: Good performance.

Human Resources

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

Q4	Q1	YTD
GREEN	GREEN	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	
Q3	4.7	3.8	4.6	
Q4	4.0	3.9	4.6	
Annual	4.0	3.9	4.6	3.9 (YTD)

Comment: Good performance.