
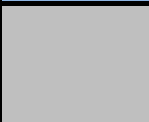



# Corporate Performance/Activity Indicators

## Quarter 2 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	-----

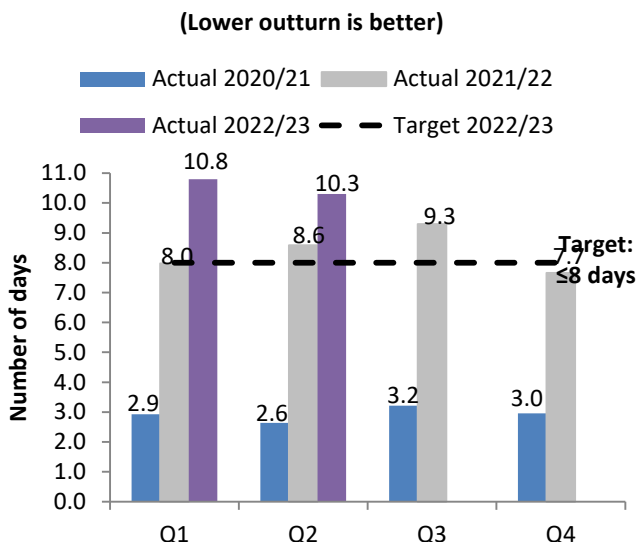
**Presented by: Sarah Hall**  
**Head of Business Planning, Projects and Performance**

**October 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.

**Q1 RED      Q2 RED      YTD RED**



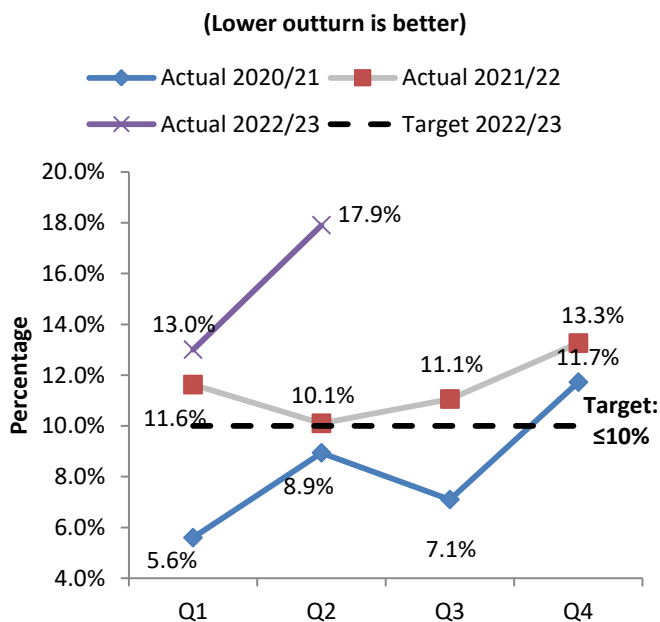
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	2.9	8.0	8.0	10.8
Q2	2.6	8.6	8.0	10.3
Q3	3.2	9.3	8.0	-
Q4	3.0	7.7	8.0	-
Annual	3.0	7.7	8.0	10.3 (YTD)

Comment: Full time assessor vacancy filled, but this has created a vacancy for a customer adviser. Support from NEC to get UC4CTRS in place has not delivered due to issues in the system. These issues will need to be resolved before improvements are realised.

Q1 - 279 new claims and 5,064 changes processed.  
Q2 - 635 new claims and 8,583 changes processed.

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

**Q1 RED      Q2 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%	17.9%
Q3	7.1%	11.1%	10.0%	-
Q4	11.7%	13.3%	10.0%	-
Annual	8.5%	11.6%	10.0%	15.4%(YTD)

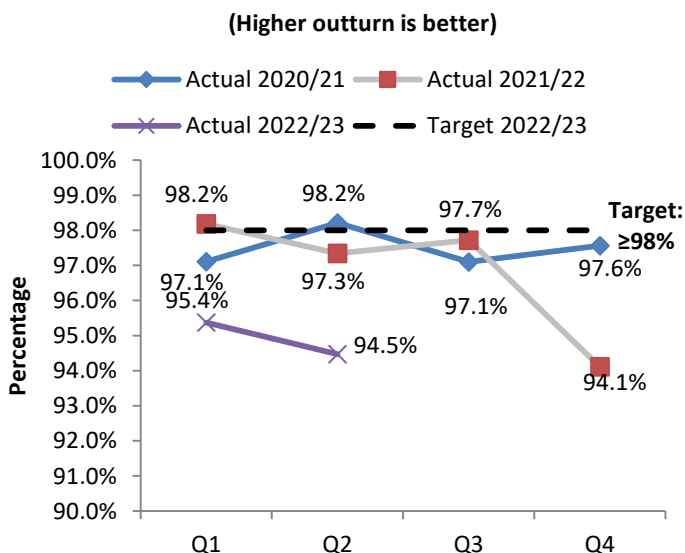
Comment: Unprecedented number of vacancies within CS as well as increased workload relating to energy grant rebate requests and Ukrainian refugee crisis. Six vacancies were filled in July / August 2022, however a further two staff left which impacted on the service during the main holiday period and with new staff requiring support. Improvement not expected until Q3 when expected to be fully staffed and training completed.

Q1 - 4,462 of 34,428 lost Customer Service calls.  
Q2 - 5,869 of 32,774 lost Customer Service calls.

## FINANCE

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

**Q1 AMBER      Q2 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%	94.5%
Q3	97.1%	97.7%	98.0%	-
Q4	97.6%	94.1%	98.0%	-
Annual	97.5%	96.8%	98.0%	94.9% (YTD)

Comment: Notes are not being added to invoices to provide updates if there is a valid reason why it is not paid. This could result in some invoices being recorded as late as no information has been given. Officers are to be reminded of the importance of doing this. Rising interest rates will result in higher costs if companies pursue late payment charges.

Q1 - 1,729 of 1,813 invoices paid in 30 days.  
Q2 - 2,068 of 2,189 invoices paid in 30 days.

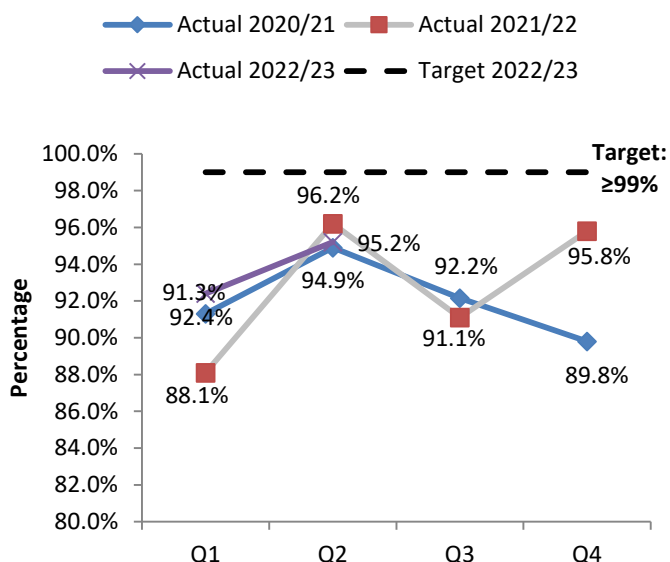
## LAW & GOVERNANCE

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

**Q1 AMBER    Q2 AMBER    YTD 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%	
Q4	89.8%	95.8%	99.0%	
Annual	92.1%	93.1%	99.0%	93.6 (YTD)

(Higher outturn is better)



Comment: Of the six requests that were late: Three involved multiple Officers involvement; one was a complex request; and two the delay is unknown.

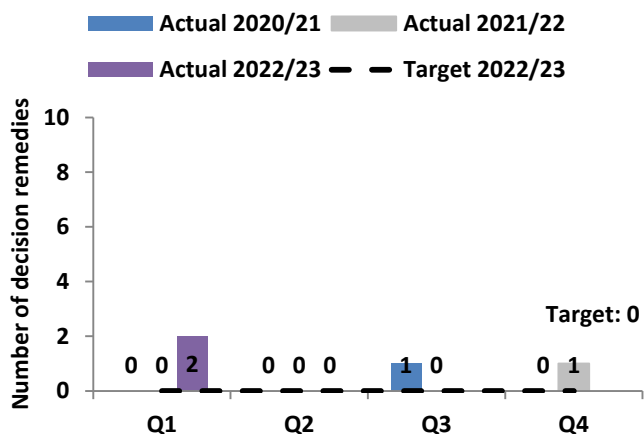
Q1 - 147 of 159 requests processed to statutory deadline.  
Q2 - 118 of 124 requests processed to statutory deadline.

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

**Q1 AMBER    Q2 GREEN    YTD AMBER**

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

(Lower outturn is better)



Comment: No cases upheld in quarter 2.

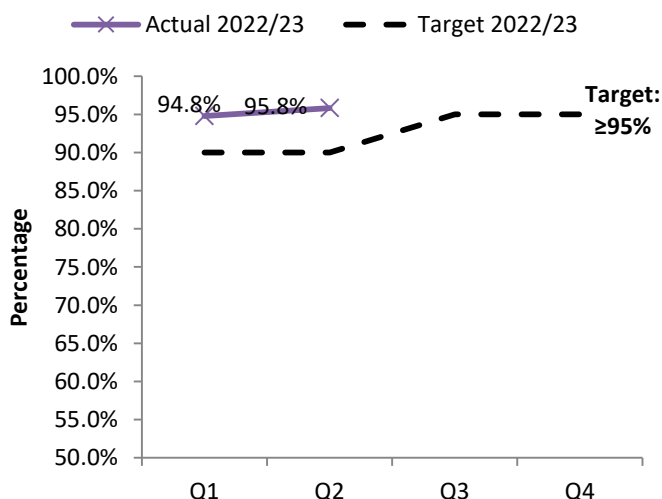
## HOUSING

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

**Q1 GREEN    Q2 GREEN    YTD 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%	
Q4		95.0%	
Annual		95.0%	95.3% (YTD)

(Higher outturn is better)



Comment: Good performance.

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

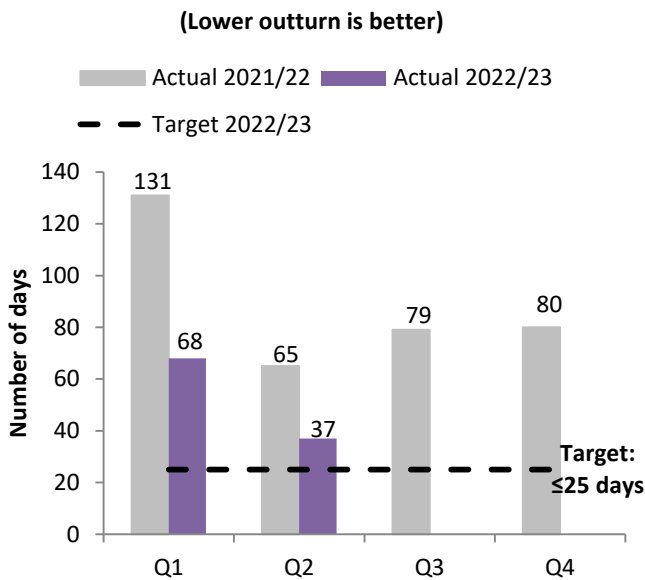
Q2 - 1283 of 1339 non-emergency repairs completed within target time.

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

**Q1  
RED**

**Q2  
RED**

**YTD  
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	
Q4		80	25	
Annual		89	25	52.5 (YTD)

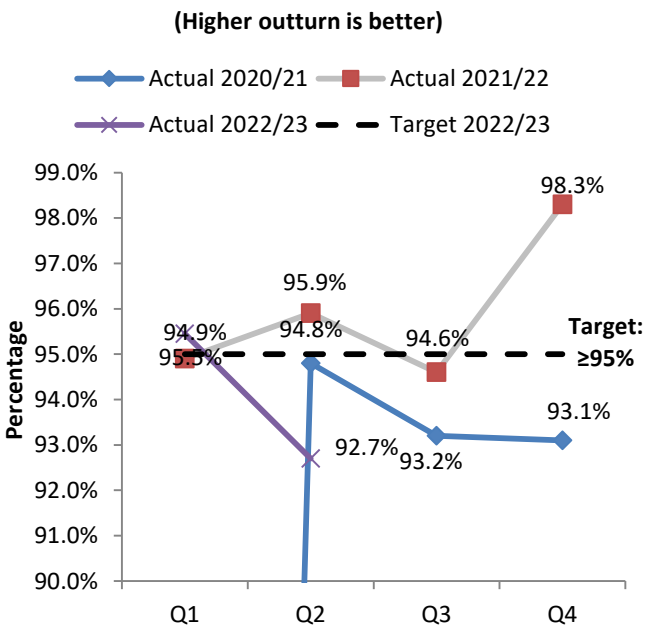
Comment: Performance against this measure continues to improve. Mean results for July (34 days), August (43 days) and September (36 days) reflect the trend.

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

**Q1  
GREEN**

**Q2  
AMBER**

**YTD  
AMBER**



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%	
Q4	93.1%	98.3%	95.0%	
Annual	93.7%	96.1%	95.0%	94.8% (YTD)

Comment: A reduction in staff in Customer Services resulted in fewer surveys being issued in the quarter.

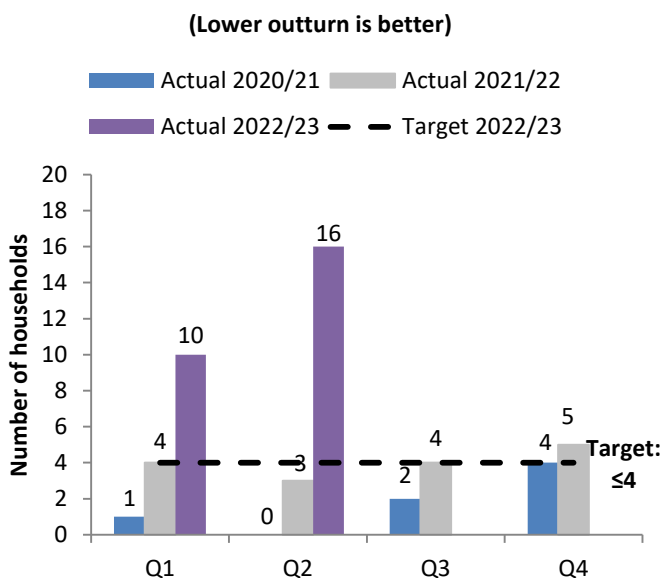
Q1 = 126 out of 132 survey respondents were satisfied.  
Q2 = 38 out of 41 survey respondents were satisfied.

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

**Q1  
RED**

**Q2  
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	16
Q3	2	4	4	
Q4	4	5	4	
Annual	7	16	16	24 (YTD)

Comment: This result partly reflects the 'No Second Night Out policy' and the need to provide emergency accommodation for people with complex needs. Limited move on options from B&B have been available for these individuals.

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

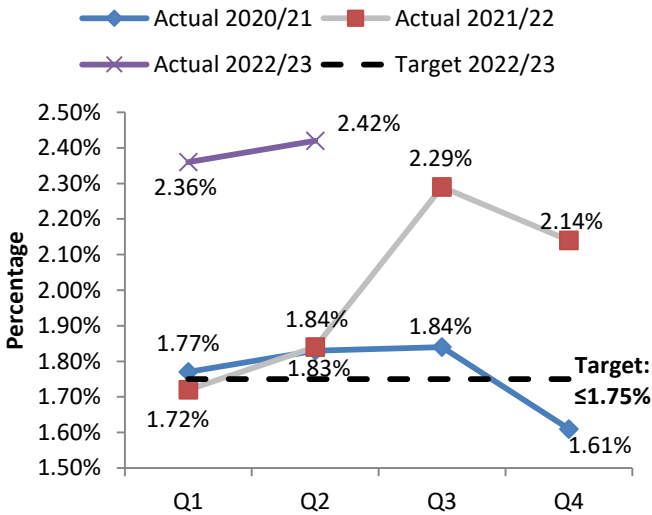
**H5: Rent arrears of current tenants as a percentage of rent due - cumulative result.**

**Q1  
RED**

**Q2  
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%	2.42%
Q3	1.84%	2.29%	1.75%	-
Q4	1.61%	2.14%	1.75%	-
Annual	1.61%	2.14%	1.75%	2.42% (YTD)

Comment: The newly appointed Tenancy Support Officer is now in post and working with tenants to maximise their income and address their debts.

The average for benchmarked social housing landlords in August was 3.16%.

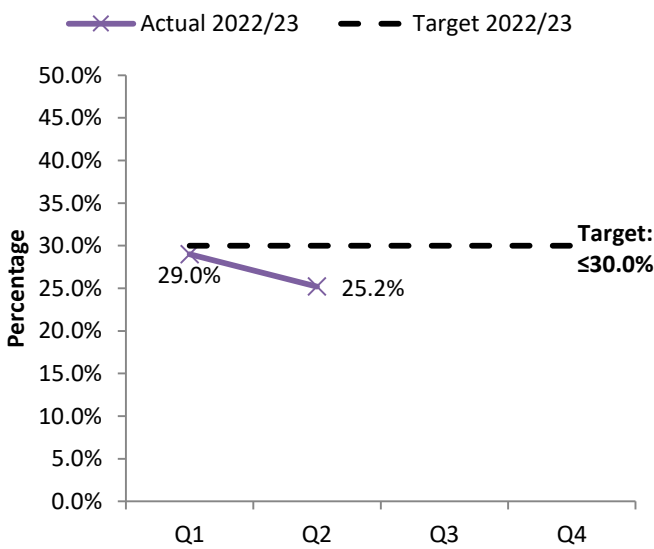
**NEW: H6: Percentage of homes that do not meet the Decent Homes Standard (RP01)**

**Q1  
GREEN**

**Q2  
GREEN**

**YTD  
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%	-
Q4	-	30.0%	-
Annual	-	30.0%	25.2% (YTD)

Comment: On target

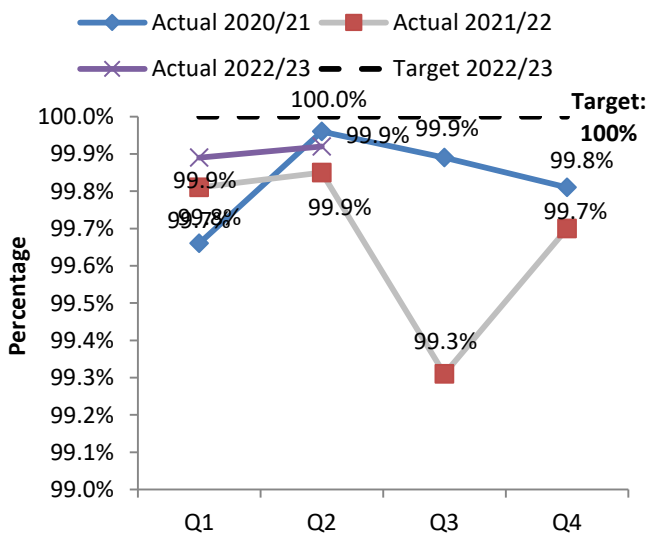
**H7: Percentage of stock with a valid annual landlord gas safety certification.**

**Q1  
AMBER**

**Q2  
AMBER**

**YTD  
AMBER**

(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%	-
Q4	99.8%	99.7%	100%	-
Annual	99.8%	99.7%	100%	99.9% (YTD)

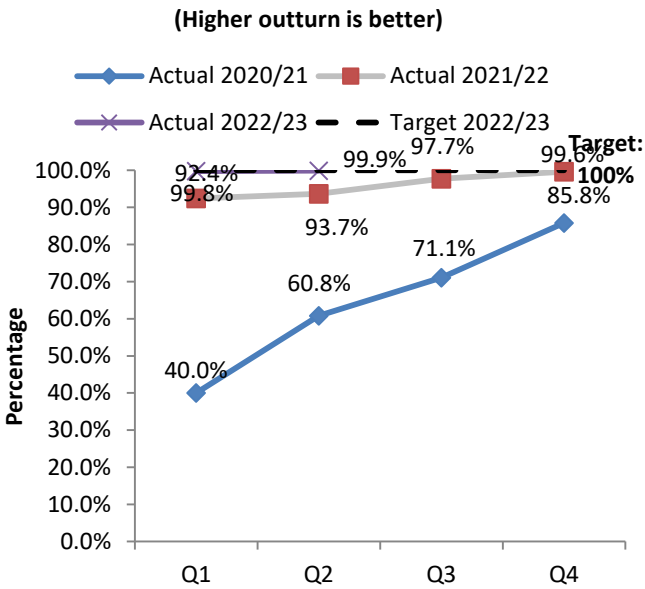
Comment: RBC's contractor has appointed a dedicated engineer who specifically carries out gas servicing at RBC properties. This has resulted in an improvement in gas safety compliance results. The two properties have since been certified.

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

Q2 - 2,641 certificates out of 2,643 properties.

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

<b>Q1</b>	<b>Q2</b>	<b>YTD</b>
<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>



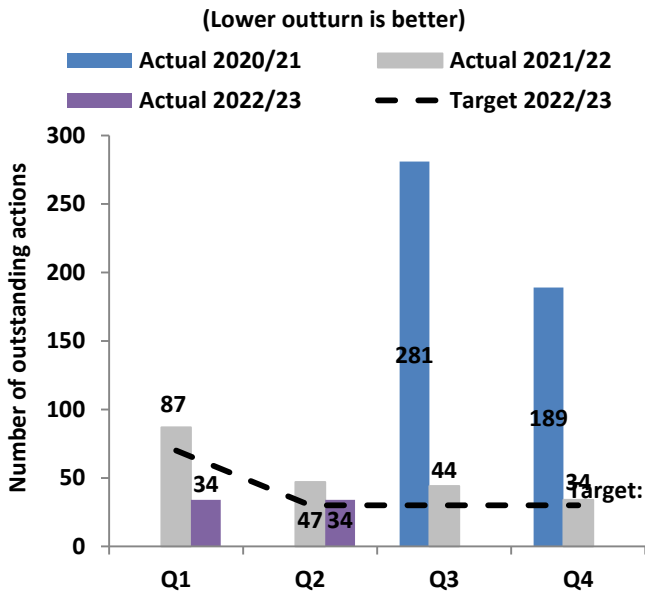
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	40.0%	92.4%	100%	99.8%
Q2	60.8%	93.7%	100%	99.9%
Q3	71.1%	97.7%	100%	
Q4	85.8%	99.6%	100%	
Annual	85.8%	99.6%	100%	99.9% (YTD)

Comment: Three properties were outstanding but have since been certified. Benchmarked local authorities averaged 91.4% for 2021/22.

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

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

<b>Q1</b>	<b>Q2</b>	<b>YTD</b>
<b>GREEN</b>	<b>RED</b>	<b>RED</b>



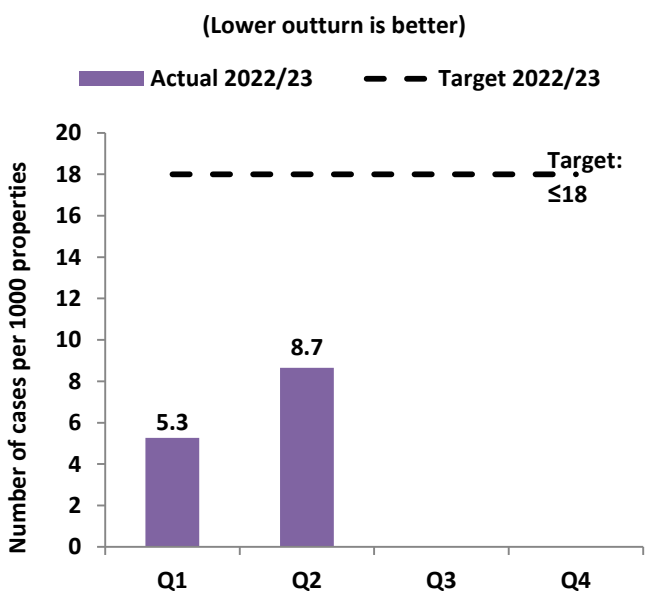
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	N/A	87	70	34
Q2	N/A	47	30	34
Q3	281	44	30	
Q4	189	34	30	
Annual	189	34	30	34 (YTD)

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

It should also be noted that the target has significantly reduced from Q1 when it was 70.

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

<b>Q1</b>	<b>Q2</b>	<b>YTD</b>
<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>



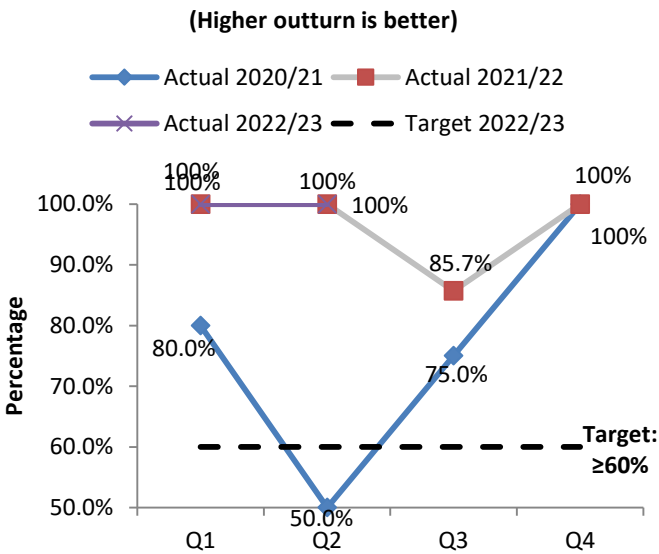
Quarter	New indicator in 2022/23	Target 2022/23	Actual 2022/23
Q1		18	5.3
Q2		18	8.7
Q3		18	
Q4		18	
Annual		18	7.0 (YTD)

Comment: On target.

## PLANNING

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

Q1 GREEN
Q2 GREEN
YTD GREEN



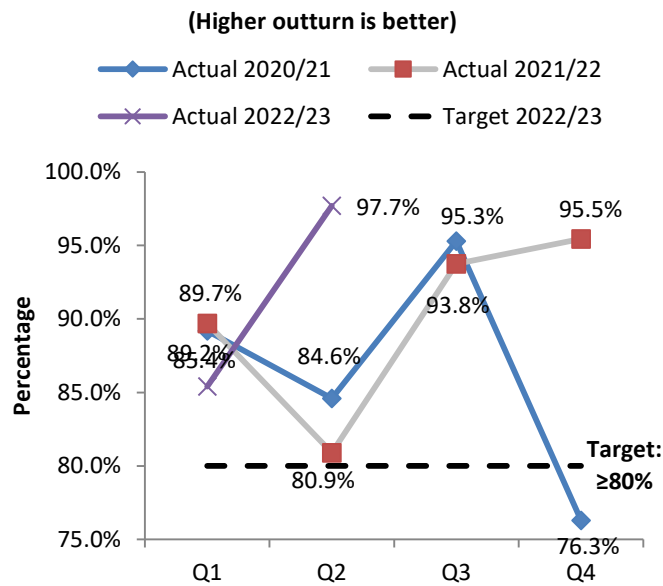
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	80.0%	100%	60.0%	100%
Q2	50.0%	100%	60.0%	100%
Q3	75.0%	85.7%	60.0%	
Q4	100%	100%	60.0%	
Annual	77.8%	93.3%	60.0%	100% (YTD)

Comment: Optimal performance.

Q1 - 1 of 1 processed to deadline.  
Q2 - 5 of 5 processed to deadline.

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

Q1 GREEN
Q2 GREEN
YTD GREEN



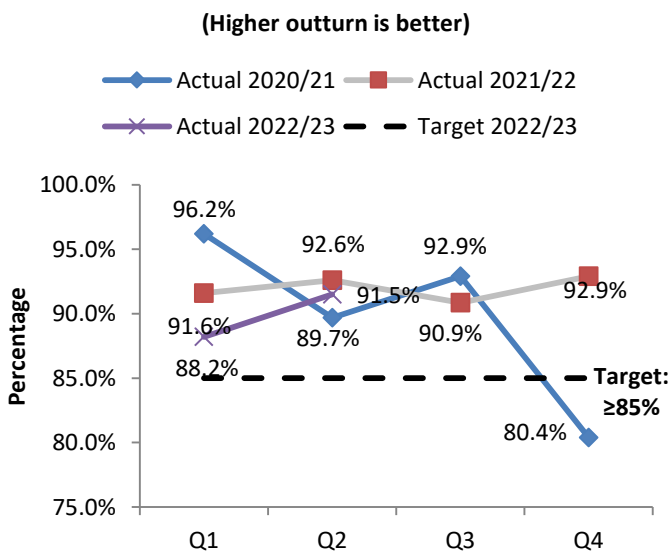
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	89.2%	89.7%	80.0%	85.4%
Q2	84.6%	80.9%	80.0%	97.7%
Q3	95.3%	93.8%	80.0%	
Q4	76.3%	95.5%	80.0%	
Annual	86.6%	90.2%	80.0%	91.3% (YTD)

Comment: Excellent performance.

Q1 - 41 of 48 processed to deadline.  
Q2 - 43 of 44 processed to deadline.

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

Q1 GREEN
Q2 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%	91.5%
Q3	92.9%	90.9%	85.0%	
Q4	80.4%	92.9%	85.0%	
Annual	89.4%	92.0%	85.0%	91.0% (YTD)

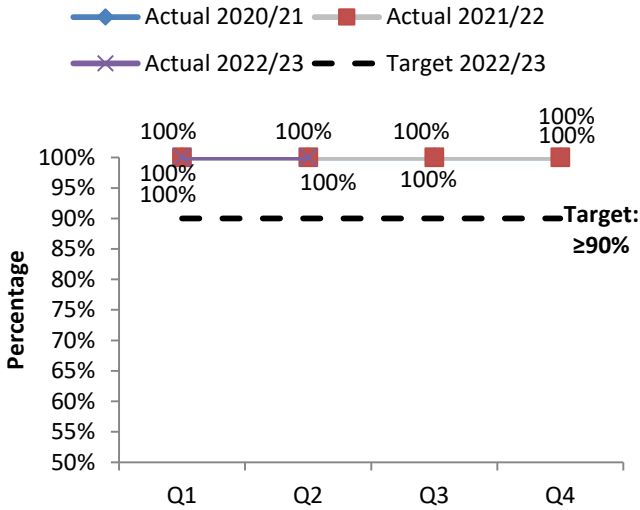
Comment: Good performance.

Q1 - 150 of 170 processed to deadline.  
Q2 - 152 of 162 processed to deadline.

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

**Q1 GREEN Q2 GREEN YTD GREEN**

(Higher outturn is better)



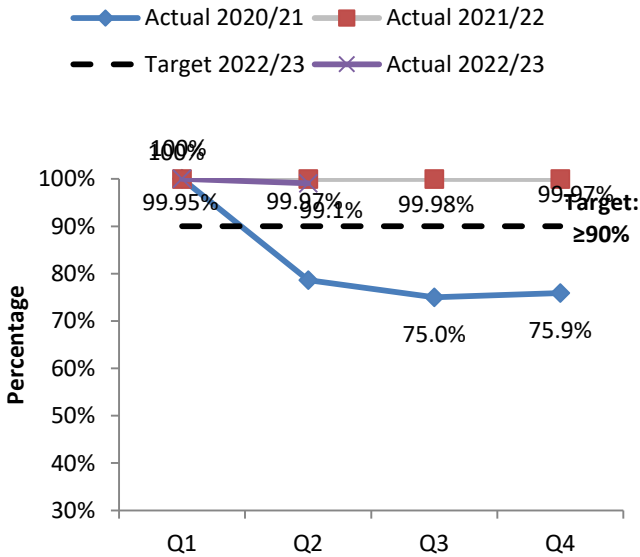
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	100%	100%	90.0%	100%
Q2	100%	100%	90.0%	100%
Q3	100%	100%	90.0%	
Q4	100%	100%	90.0%	
Annual	100%	100%	90.0%	100% (YTD)

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

(Higher outturn is better)



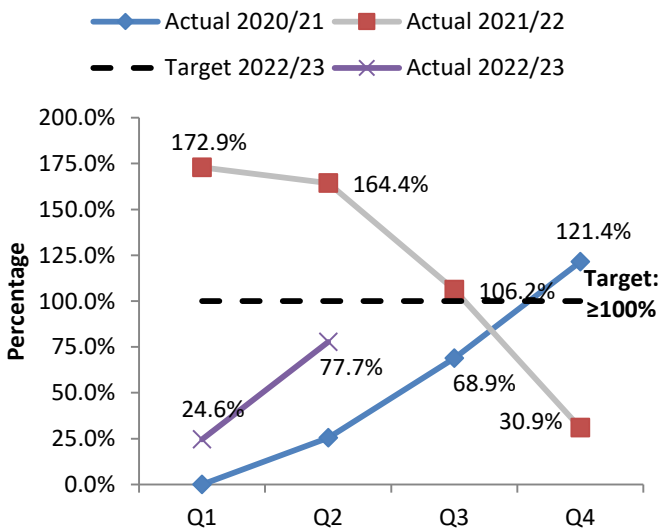
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	100%	99.95%	90.0%	100%
Q2	78.6%	99.97%	90.0%	99.1%
Q3	75.0%	99.98%	90.0%	
Q4	75.9%	99.97%	90.0%	
Annual	75.9%	99.97%	90.0%	99.1% (YTD)

Comment: Excellent performance - Of the two appeals lost, one the Inspector didn't consider that the increase in height of the garage was sufficiently harmful, and the other appeal lost as the applicant submitted amended plans which overcame the Council's objections.  
 Q1 - 257 applications received, 1 of 1 appeals dismissed.  
 Q2 - 196 applications received, 4 of 6 appeals dismissed.

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

**Q1 RED Q2 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%	77.7%
Q3	68.9%	106.2%	100%	
Q4	121.4%	30.9%	100%	
Annual	73.1%	119.9%	100%	49.6% (YTD)

Comment: The high rate of closures has slowed because 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.



## ENVIRONMENTAL SERVICES

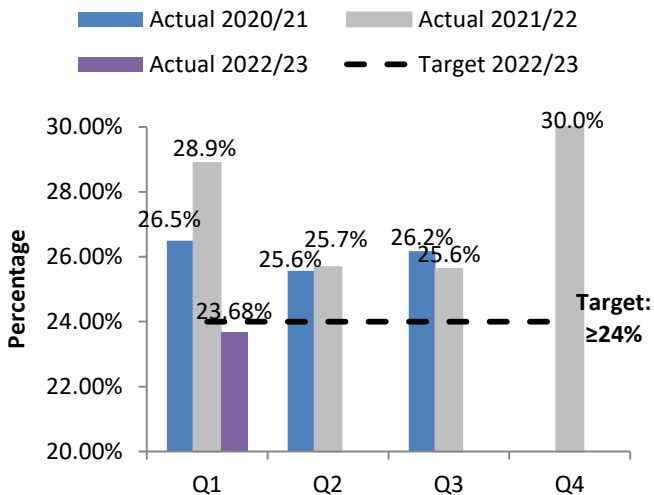
### ES1: Dry mixed recycling rate (paper, cans, glass, plastic).

**Q4  
GREEN**

**Q1  
AMBER**

**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%	
Q3	26.2%	25.6%	24.0%	
Q4		30.0%	24.0%	
Annual	26.1%	27.50%	24.0%	(YTD)

Comment: Slightly below target despite contamination rates being relatively low.

Q2 2022/23 results will be provided by Surrey Waste Services in Dec/Jan.

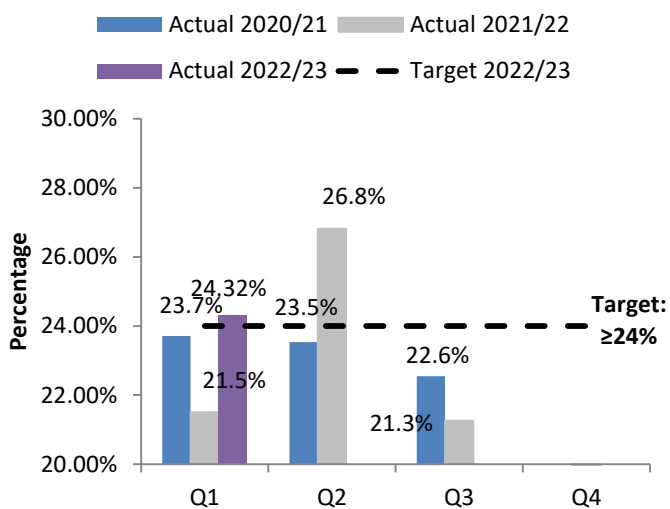
### ES2: Garden waste and food waste recycling rate.

**Q4  
RED**

**Q1  
GREEN**

**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%	24.32%
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: On target.

Q2 2022/23 results will be provided by Surrey Waste Services in Dec/Jan.

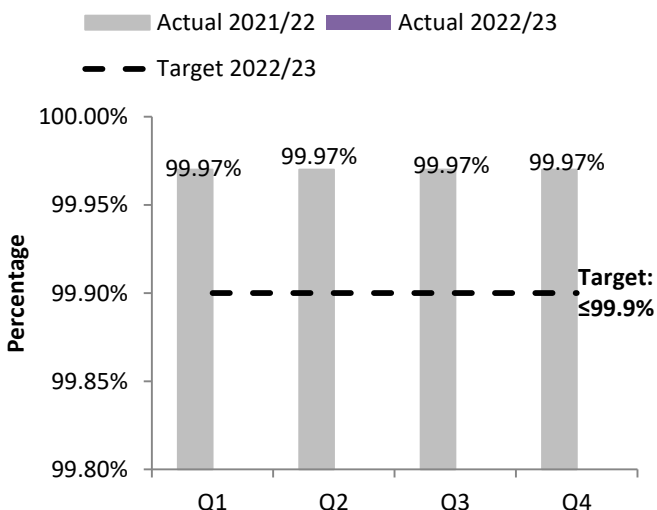
### ES3: Percentage of bins collected.

**Q1  
TBC**

**Q2  
TBC**

**YTD  
TBC**

(Higher outturn is better)

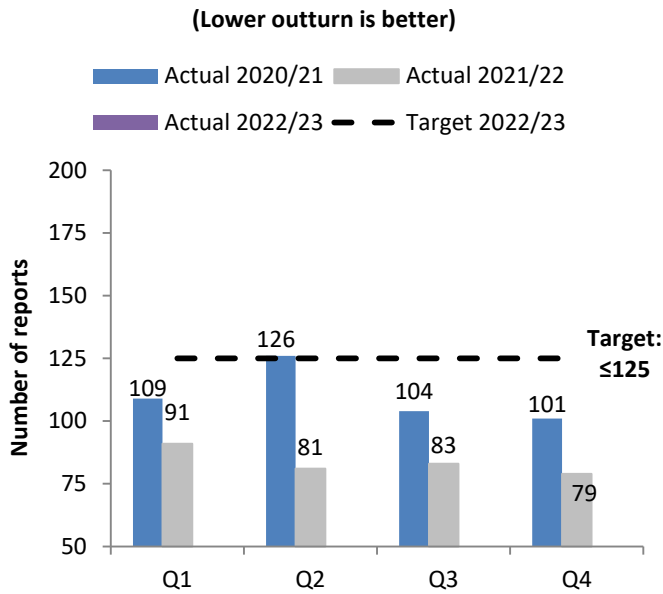


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	99.94%	99.97%	99.90%	
Q2	99.95%	99.97%	99.90%	
Q3	99.96%	99.97%	99.90%	
Q4	99.96%	99.97%	99.90%	
Annual	99.95%	99.97%	99.90%	(YTD)

Comment: Data not available at time of reporting.

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

<b>Q1</b>	<b>Q2</b>	<b>YTD</b>
<b>TBC</b>	<b>TBC</b>	<b>TBC</b>



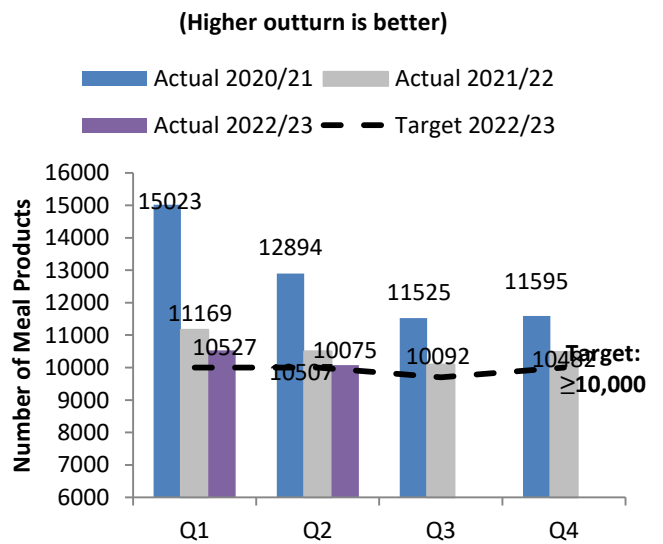
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	109	91	125	
Q2	126	81	125	
Q3	104	83	125	
Q4	101	79	125	
Annual	440	334	500	(YTD)

Comment: Data 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).**

<b>Q1</b>	<b>Q2</b>	<b>YTD</b>
<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>



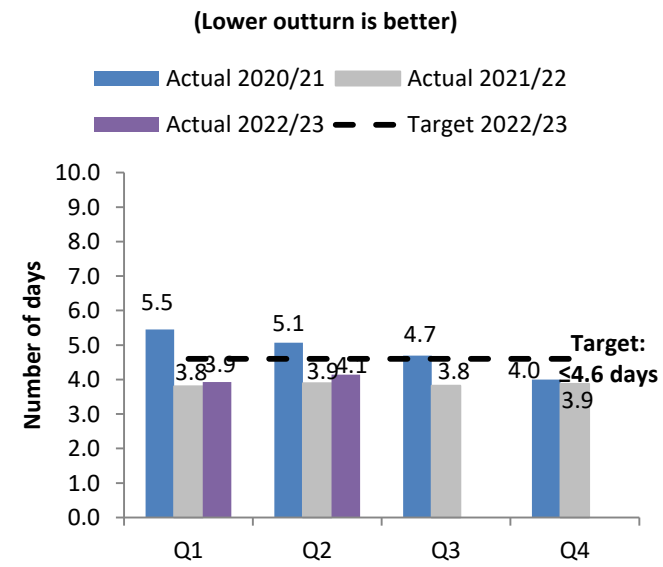
Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	15023	11169	10000	10527
Q2	12894	10507	10000	10075
Q3	11525	10092	9700	
Q4	11595	10482	10000	
Annual	51037	42250	39700	20602 (YTD)

Comment: Good performance.

**Human Resources**

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

<b>Q1</b>	<b>Q2</b>	<b>YTD</b>
<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>



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	
Q4	4.0	3.9	4.6	
Annual	4.0	3.9	4.6	4.1 (YTD)

Comment: Good performance.