
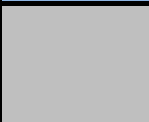



Corporate Performance/Activity Indicators

Quarter 3 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	-----

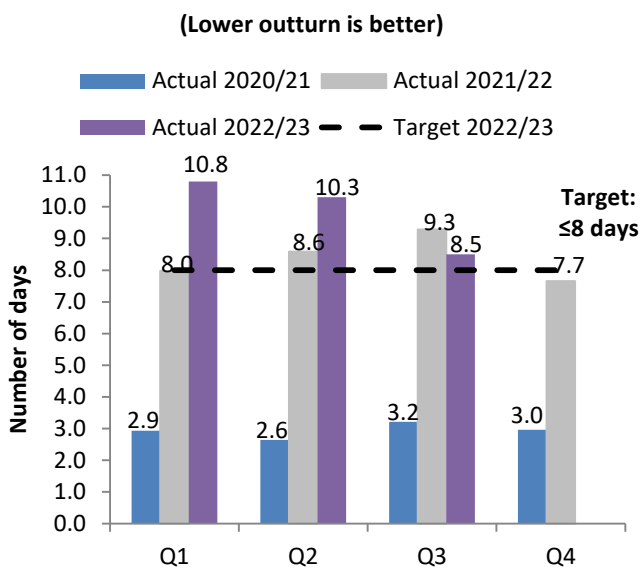
Presented by: Sarah Hall
Head of Business Planning, Projects and Performance

January 2023

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.

Q2 RED Q3 AMBER YTD AMBER

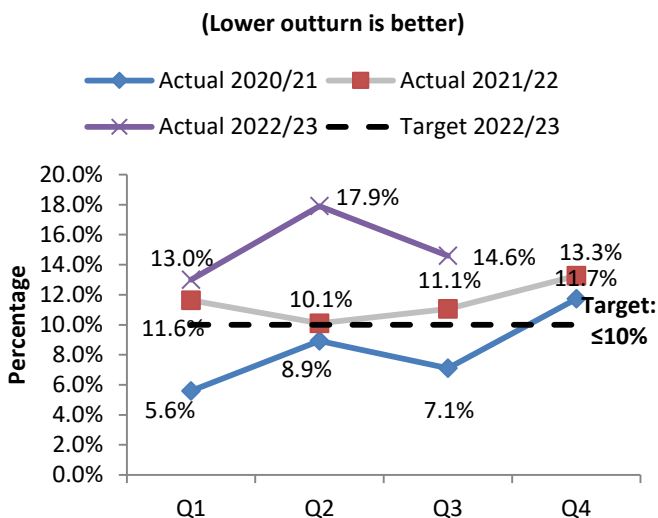


Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	2.9	8.0	8.0	10.8
Q2	2.6	8.6	8.0	10.3
Q3	3.2	9.3	8.0	8.5
Q4	3.0	7.7	8.0	-
Annual	3.0	7.7	8.0	8.5 (YTD)

Comment: Q3 has seen an improvement even though there is still one vacancy for a customer adviser to be filled. The UC4CTR process is now working. This has freed up capacity, however means every claim for Universal Credit triggers a claim for Council Tax Support, hence the increase in new claims in Q3. Q1 - 279 new claims and 5,064 changes processed. Q2 - 635 new claims and 8,583 changes processed. Q3 - 1,395 new claims and 11,848 changes processed.

CDCS2: Percentage of lost Customer Service calls per quarter.

Q2 RED Q3 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%	14.6%
Q4	11.7%	13.3%	10.0%	-
Annual	8.5%	11.6%	10.0%	15.1% (YTD)

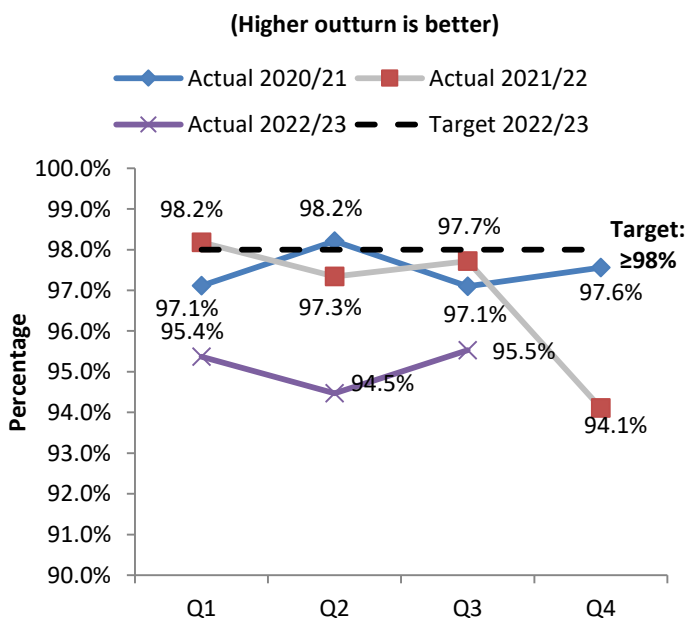
Comment: Q3 has seen an improvement on Q2. Further improvement is expected in Q4 as there are still two vacancies which are going out to advert this month.

Q1 - 4,462 of 34,428 lost Customer Service calls.
Q2 - 5,869 of 32,774 lost Customer Service calls.
Q3 - 4,107 of 28,175 lost Customer Service calls.

FINANCE

F1: Percentage of invoices paid in 30 days.

Q2 AMBER Q3 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%	95.5%
Q4	97.6%	94.1%	98.0%	-
Annual	97.5%	96.8%	98.0%	95.1% (YTD)

Comment: Q3 has seen an improvement on Q2 but still falls short of the target. Training has been rolled out in some areas and there is a noticeable improvement from November's figures. Notes are not being added to invoices to provide updates if there is a valid reason why it is not paid, and this has resulted in some invoices being recorded as late. Officers are to be reminded of the importance of doing this.

Q1 - 1,729 of 1,813 invoices paid in 30 days.
Q2 - 2,068 of 2,189 invoices paid in 30 days.
Q3 - 2,051 of 2,147 invoices paid in 30 days.

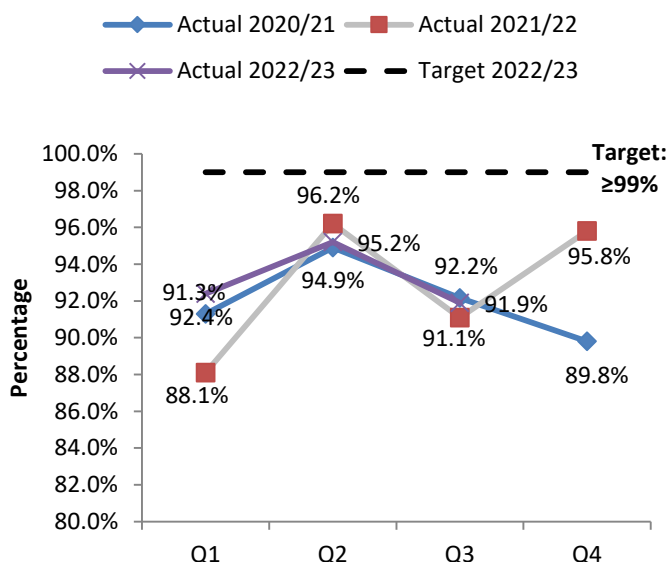
LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline.

Q2 AMBER Q3 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%	91.9%
Q4	89.8%	95.8%	99.0%	
Annual	92.1%	93.1%	99.0%	93.1% (YTD)

(Higher outturn is better)



Comments: Of the 11 that were late; Four involved multiple officers; two were part-completed on time and; five the reasons are unknown.

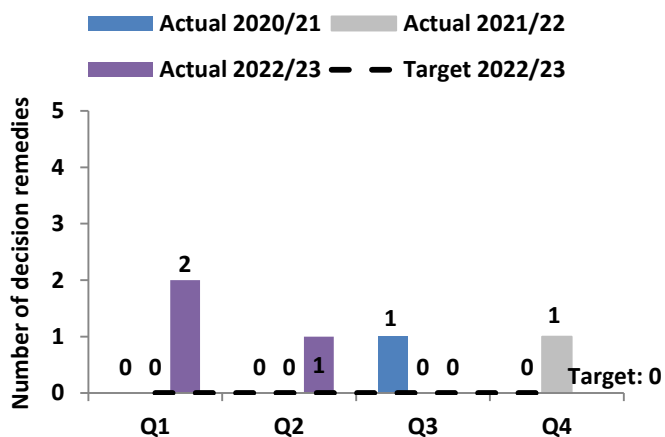
Q1 -147 of 159 requests processed to statutory deadline.
 Q2 -118 of 124 requests processed to statutory deadline.
 Q3 -125 of 136 requests processed to statutory deadline.

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

Q2 GREEN Q3 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	1
Q3	1	0	0	0
Q4	0	1	0	
Annual	1	1	0	3 (YTD)

(Lower outturn is better)



Comment: In Q3 two cases were referred to the Ombudsman, one was not upheld the other is still open and being investigated. A decision upholding a complaint was received relating to Q2.

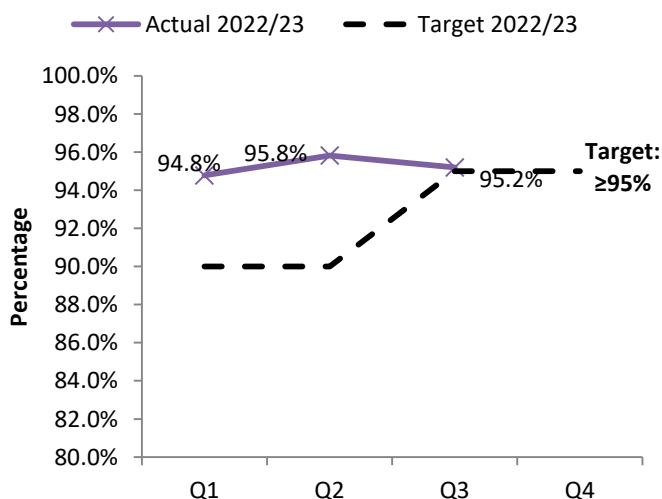
HOUSING

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

Q2 GREEN Q3 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%	95.2%
Q4		95.0%	
Annual		95.0%	95.3% (YTD)

(Higher outturn is better)



Comment: Good performance.

Q1 - 1,162 of 1,226 non-emergency repairs completed within target time.
 Q2 - 1,283 of 1,339 non-emergency repairs completed within target time.
 Q3 - 1,530 of 1,607 non-emergency repairs completed within target time.

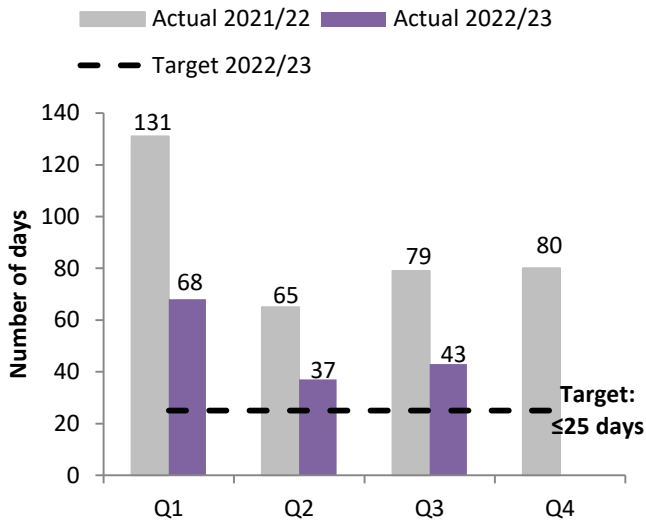
H2: Average number of calendar days to re-let a void property (excludes major works voids).

**Q2
RED**

**Q3
RED**

**YTD
RED**

(Lower outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1		131	25	68
Q2		65	25	37
Q3		79	25	43
Q4		80	25	
Annual		89	25	49.3 (YTD)

Comment: A slight increase on the last quarter, as more of the properties re-let required Major Works (which reduced the sample size). The average for this quarter was also pushed up by several complex re-lets.

Median Result is 40 days.

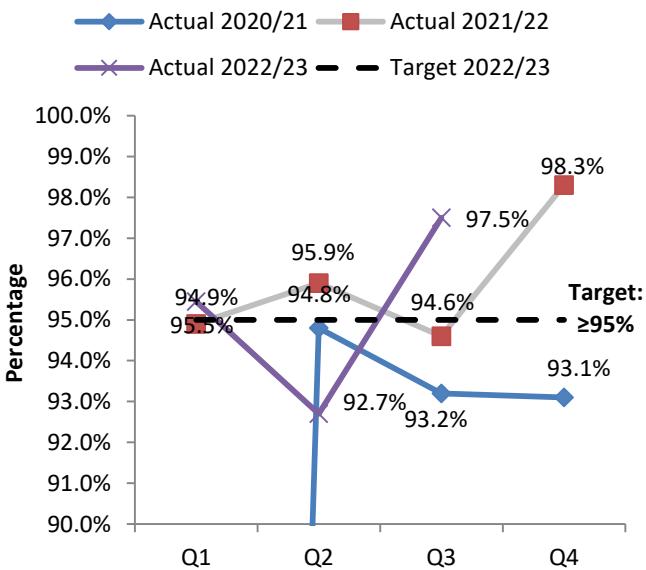
H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned).

**Q2
AMBER**

**Q3
GREEN**

**YTD
GREEN**

(Higher outturn is better)



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%	97.5%
Q4	93.1%	98.3%	95.0%	
Annual	93.7%	96.1%	95.0%	95.7% (YTD)

Comment: On target

Q1 = 126 out of 132 survey respondents were satisfied.
 Q2 = 38 out of 41 survey respondents were satisfied.
 Q3 = 79 out of 81 survey respondents were satisfied.

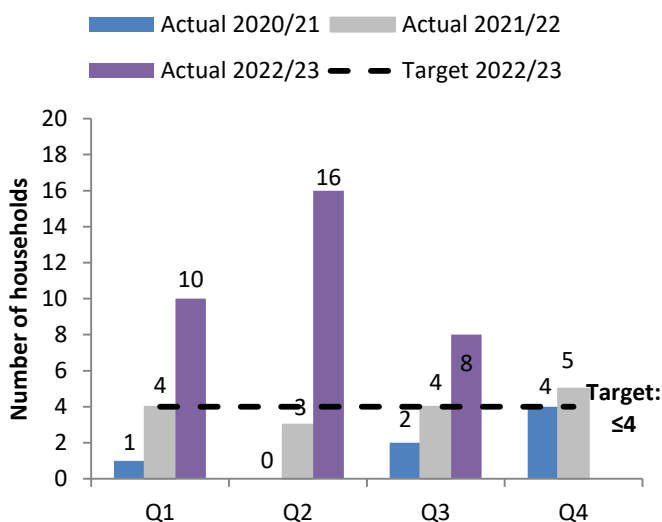
H4: Number of households in B&B for more than 2 weeks per quarter.

**Q2
RED**

**Q3
RED**

**YTD
RED**

(Lower outturn is better)



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	8
Q4	4	5	4	
Annual	7	16	16	34 (YTD)

Comment: The Housing Service has continued to provide emergency accommodation for people with complex needs however, there are limited move on options from B&B available for these individuals.

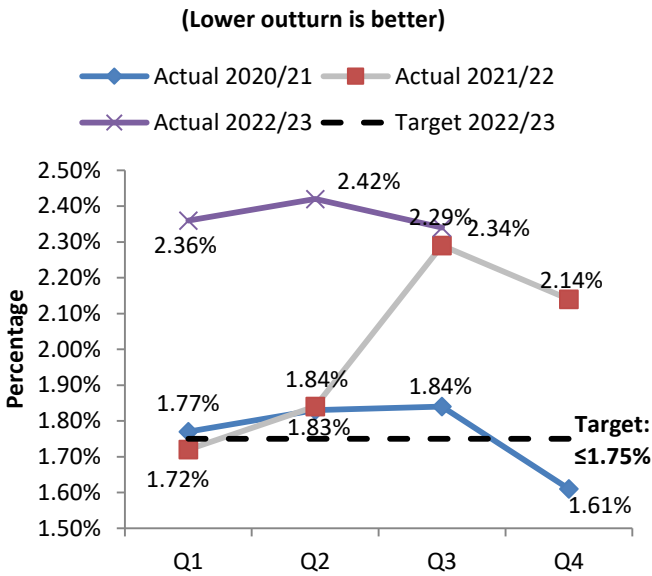
Q1 - 7 new + 3 existing household from previous quarter.
 Q2 - 14 new + 2 existing household from previous quarter.
 Q3 - 6 new + 2 existing household from previous quarter.

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

**Q2
RED**

**Q3
RED**

**YTD
RED**



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%	2.34%
Q4	1.61%	2.14%	1.75%	-
Annual	1.61%	2.14%	1.75%	2.34% (YTD)

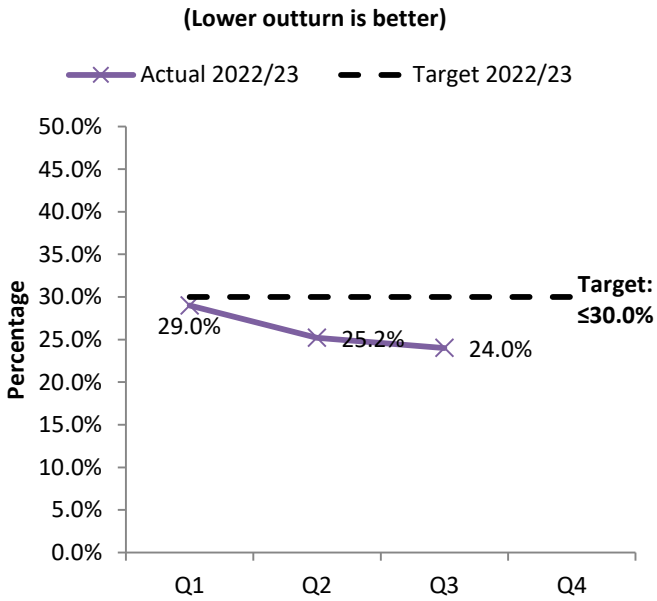
Comment: Although above target, Q3 was an improvement on Q2 and the median result for benchmarked local authority landlords of a similar size for November 2022 was 2.76%.

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

**Q2
GREEN**

**Q3
GREEN**

**YTD
GREEN**



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%	24.0%
Q4	-	30.0%	-
Annual	-	30.0%	24.0% (YTD)

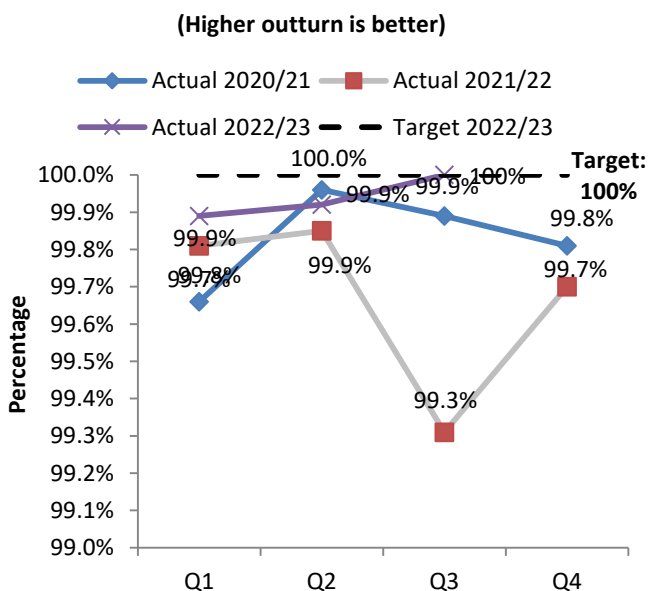
Comment: Q3 has seen further improvement from Q2.

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

**Q2
AMBER**

**Q3
GREEN**

**YTD
GREEN**



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

Comment: Optimal performance.

Q1 - 2,642 certificates out of 2,645 properties.
 Q2 - 2,641 certificates out of 2,643 properties.
 Q3 - 2,639 certificates out of 2,639 properties.

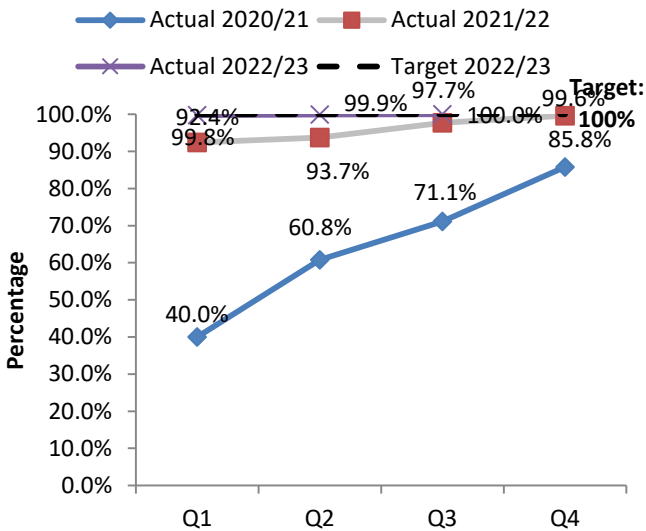
H8: Percentage of stock with a valid safety certification Electrical Installation Condition Report.

**Q2
AMBER**

**Q3
GREEN**

**YTD
GREEN**

(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%	99.9%
Q3	71.1%	97.7%	100%	100.0%
Q4	85.8%	99.6%	100%	
Annual	85.8%	99.6%	100%	100% (YTD)

Comment: Optimal performance.

The median result for benchmarked local authorities of a similar size was 96.34% for November 2022.

Q1 - 2,856 certificates out of 2,863 properties.
 Q2 - 2,855 certificates out of 2,858 properties.
 Q3 - 2,856 certificates out of 2,856 properties.

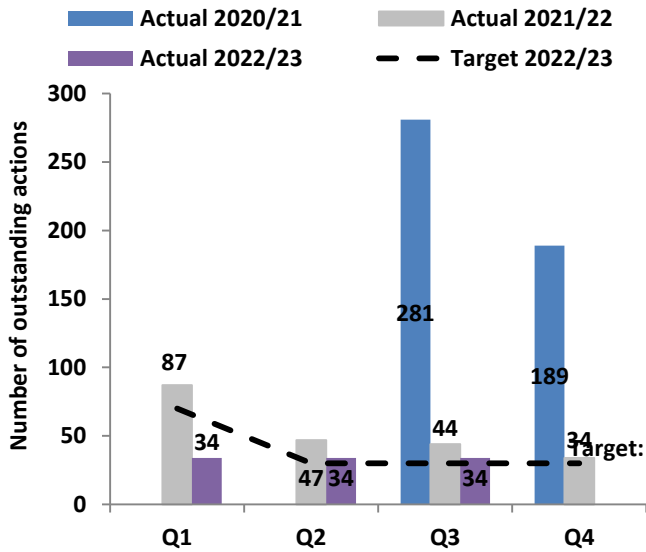
H9: Number of outstanding high risk Fire Risk Assessment actions.

**Q2
RED**

**Q3
RED**

**YTD
RED**

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

Comment: A door replacement programme is due to begin in Q4 2022/23 which aims to remove many of these actions.

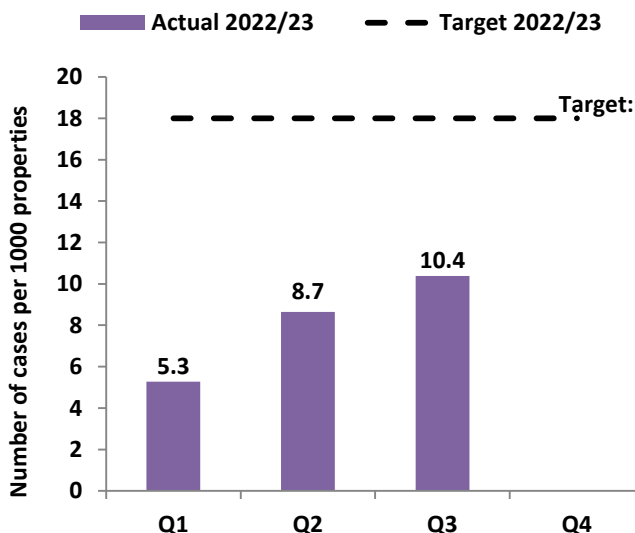
NEW: H10: Number of reported Anti-social behaviour cases per 1000 properties (NM01) - cumulative result.

**Q2
GREEN**

**Q3
GREEN**

**YTD
GREEN**

(Lower outturn is better)



Quarter	New indicator in 2022/23	Target 2022/23	Actual 2022/23
Q1		18	5.3
Q2		18	8.7
Q3		18	10.4
Q4		18	
Annual		18	10.4 (YTD)

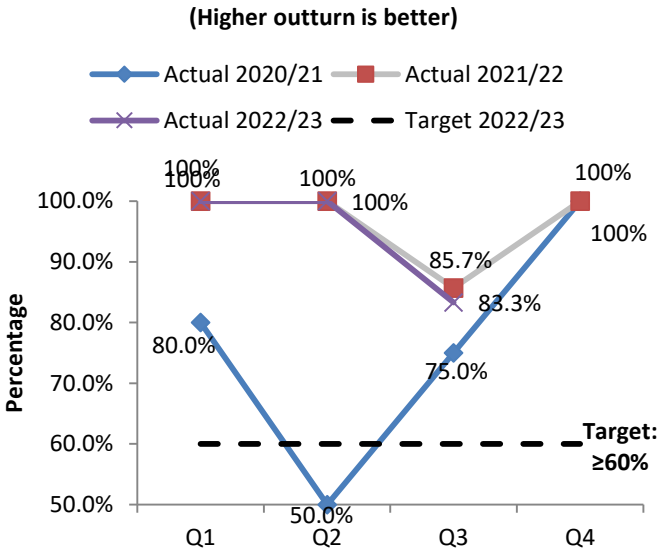
Comment: On target.

PLANNING

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

Q2	Q3	YTD
GREEN	GREEN	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%	83.3%
Q4	100%	100%	60.0%	
Annual	77.8%	93.3%	60.0%	91.7% (YTD)

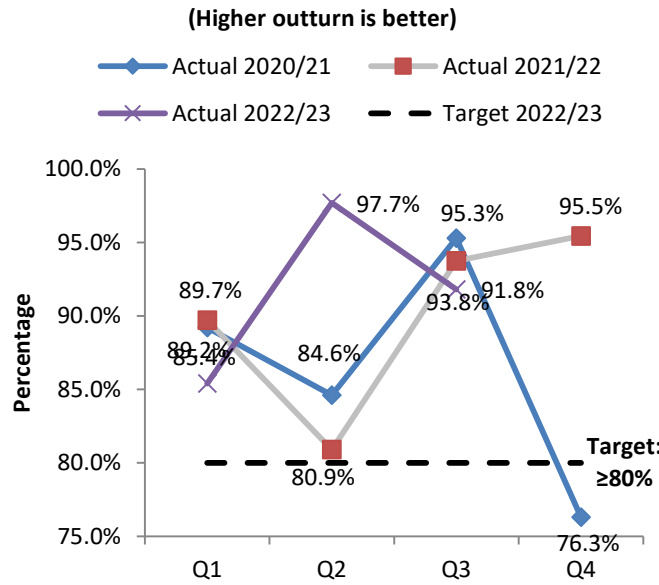


Comment: Good performance.
 Q1 - 1 of 1 processed to deadline.
 Q2 - 5 of 5 processed to deadline.
 Q3 - 5 of 6 processed to deadline.

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

Q2	Q3	YTD
GREEN	GREEN	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%	91.8%
Q4	76.3%	95.5%	80.0%	
Annual	86.6%	90.2%	80.0%	91.5% (YTD)

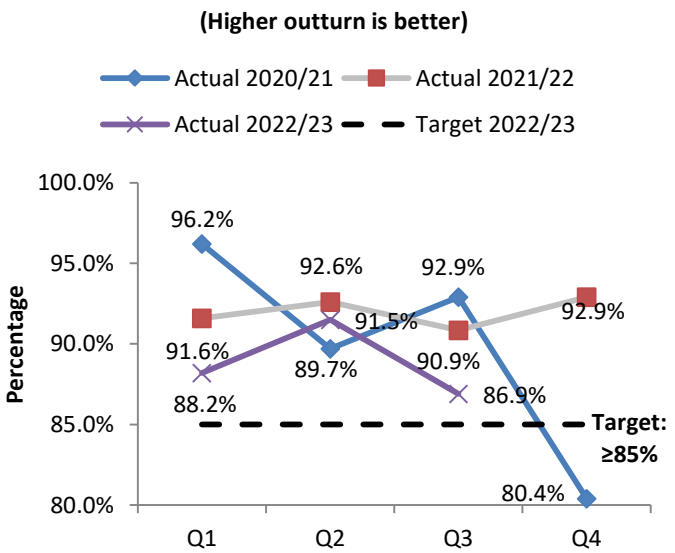


Comment: Good performance.
 Q1 - 41 of 48 processed to deadline.
 Q2 - 43 of 44 processed to deadline.
 Q3 - 45 of 49 processed to deadline.

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

Q2	Q3	YTD
GREEN	GREEN	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%	86.9%
Q4	80.4%	92.9%	85.0%	
Annual	89.4%	92.0%	85.0%	89.8% (YTD)



Comment: On target.
 Q1 - 150 of 170 processed to deadline.
 Q2 - 152 of 162 processed to deadline.
 Q3 - 120 of 138 processed to deadline.

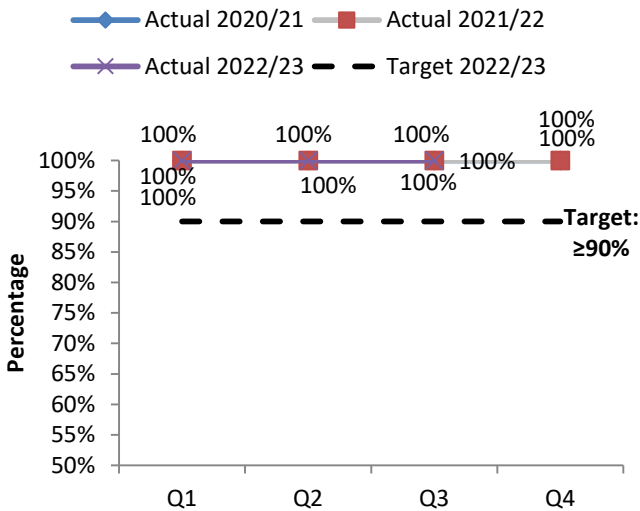
P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result.

Q2 GREEN

Q3 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%	100%
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.
 Q3 - 0 of 0 appeals dismissed in the period.

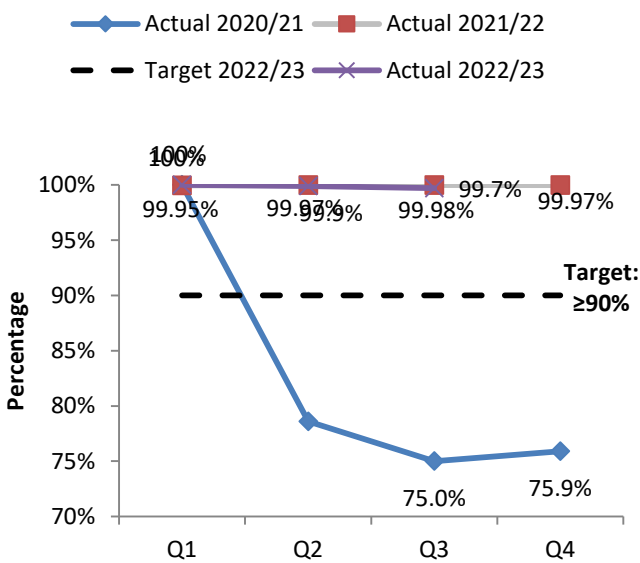
P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result.

Q2 GREEN

Q3 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%	99.9%
Q3	75.0%	99.98%	90.0%	99.7%
Q4	75.9%	99.97%	90.0%	
Annual	75.9%	99.97%	90.0%	83.3% (YTD)

Comment: The Inspector considered that given the limited visual harm to the Green Belt, given that the pitch was adjacent to an existing gypsy site in a section of road serving a significant amount of sporadic development, the Council's unmet need for Traveller and Gypsy pitches, and in the interests of the child, the proposal should be approved.
 Q1 - 257 applications received, 1 of 1 appeals dismissed.
 Q2 - 196 applications received, 4 of 5 appeals dismissed.
 Q3 - 238 applications received, 5 of 6 appeals dismissed.

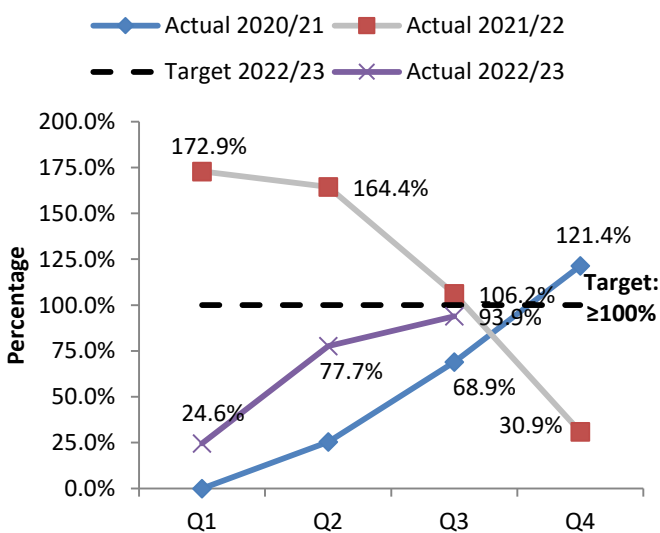
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.

Q2 RED

Q3 AMBER

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%	93.9%
Q4	121.4%	30.9%	100%	
Annual	73.1%	119.9%	100%	59.5% (YTD)

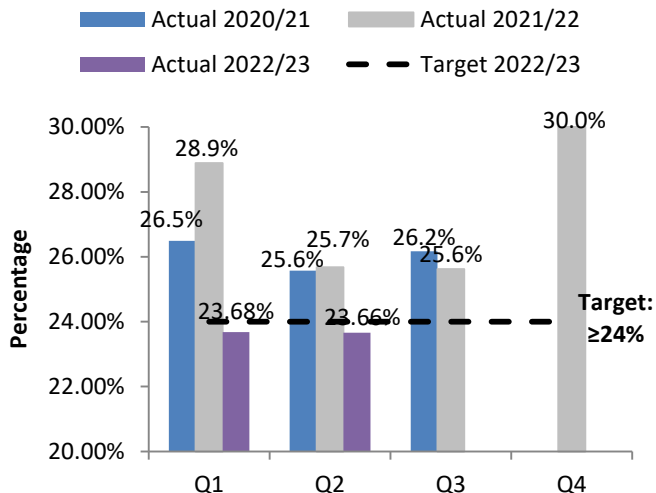
Comment: An improvement on the three previous quarters, however the majority of low priority cases have been closed. The remaining high priority cases take longer to close.
 Q1 - 15 closed compared to 61 new requests received.
 Q2 - 42 closed compared to 54 new requests received.
 Q3 - 31 closed compared to 33 new requests received.

ENVIRONMENTAL SERVICES

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

Q1 AMBER Q2 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%	23.66%
Q3	26.2%	25.6%	24.0%	-
Q4	-	30.0%	24.0%	-
Annual	26.1%	27.50%	24.0%	(YTD)

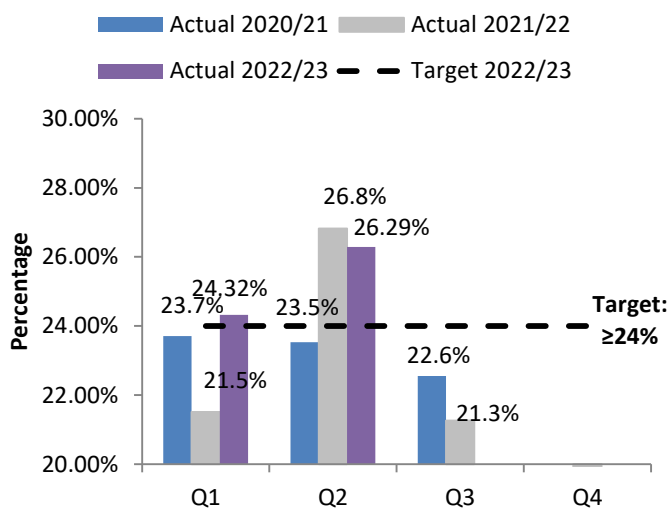
Comment: Slightly below target despite contamination rates being relatively low.

Q3 2022/23 results will be provided by Surrey Waste Services in Mar/Apr 2023.

ES2: Garden waste and food waste recycling rate.

Q1 GREEN Q2 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%	26.29%
Q3	22.6%	21.3%	24.0%	-
Q4	-	19.0%	24.0%	-
Annual	23.3%	22.1%	24.0%	(YTD)

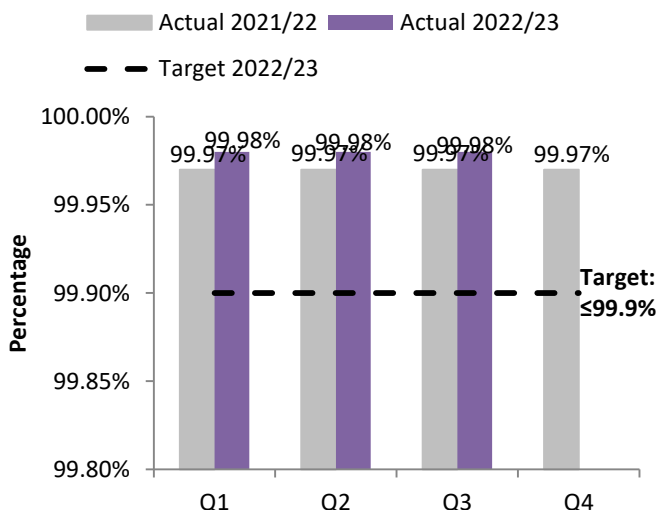
Comment: On target.

Q3 2022/23 results will be provided by Surrey Waste Services in Mar/Apr 2023.

ES3: Percentage of bins collected.

Q2 GREEN Q3 GREEN YTD GREEN

(Higher outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	99.94%	99.97%	99.90%	99.98%
Q2	99.95%	99.97%	99.90%	99.98%
Q3	99.96%	99.97%	99.90%	99.98%
Q4	99.96%	99.97%	99.90%	-
Annual	99.95%	99.97%	99.90%	(YTD)

Comment: On target.

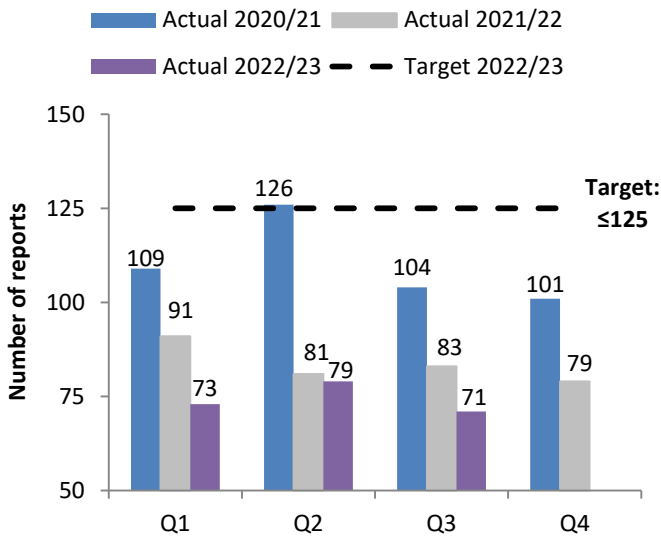
ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus).

**Q2
GREEN**

**Q3
GREEN**

**YTD
GREEN**

(Lower outturn is better)



Quarter	Actual 2020/21	Actual 2021/22	Target 2022/23	Actual 2022/23
Q1	109	91	125	73
Q2	126	81	125	79
Q3	104	83	125	71
Q4	101	79	125	-
Annual	440	334	500	223 (YTD)

Comment: On target.

COMMUNITY SERVICES

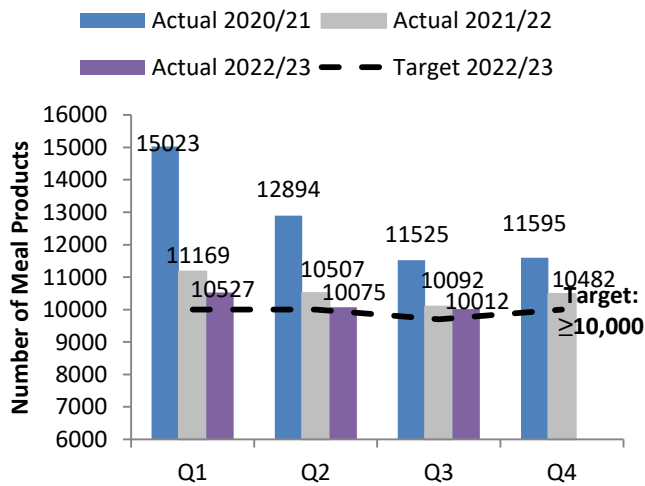
C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products).

**Q2
GREEN**

**Q3
GREEN**

**YTD
GREEN**

(Higher outturn is better)



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	10012
Q4	11595	10482	10000	-
Annual	51037	42250	39700	30614 (YTD)

Comment: Slight drop in numbers comparing Q3 to Q2, however this is not unusual given other arrangements made by families over the Christmas period.

Human Resources

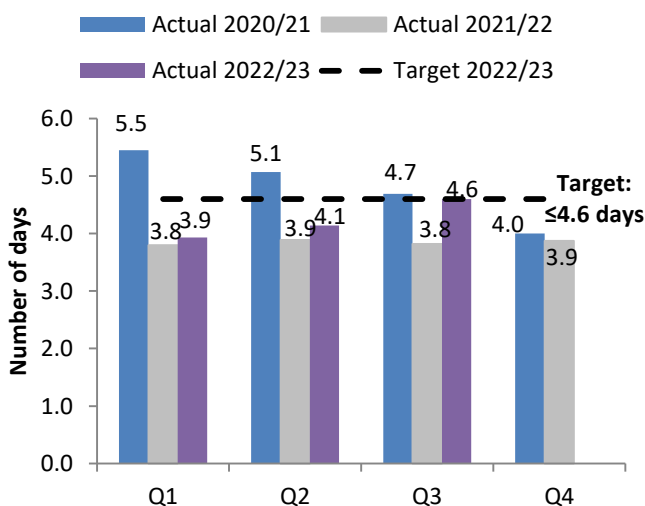
HR1: Average number of short term sickness days per FTE (Surrey benchmarking methodology – rolling year to date).

**Q2
GREEN**

**Q3
GREEN**

**YTD
GREEN**

(Lower outturn is better)



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

Comment: On target.