




Corporate Performance/Activity Indicators

Quarter 4 and Annual Results 2018/19

RAG Legend		Chart Legend	
Target has been met / over achieved	Green	2016/17	
Target not met but ≤ 10% of relative difference	Amber	2017/18	
Target not met and > 10% of relative difference	Red	2018/19	
Data not available	Not available	Target 2019/20	-----

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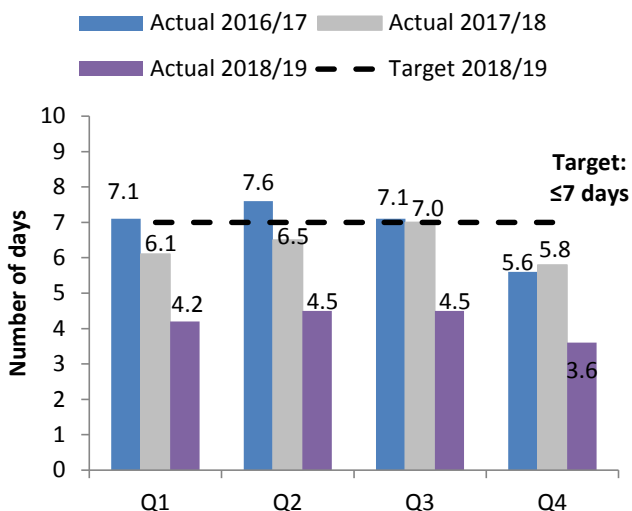
RESOURCES

R1: Average no. of days taken to process new benefit claims or changes - cumulative result
(Scale: Processed 16,467 in 2017/18)

Q4 - GREEN

ANNUAL - GREEN

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	7.1	6.1	7.0	4.2
Q2	7.6	6.5	7.0	4.5
Q3	7.1	7.0	7.0	4.5
Q4	5.6	5.8	7.0	3.6
Annual	5.6	5.8	7.0	3.6

Comment: Target over achieved.

Q1 = 235 new claims and 4463 changes processed.

Q2 = 271 new claims and 2806 changes processed.

Q3 = 219 new claims and 2800 changes processed.

Q4 = 810 new claims and 7426 changes processed.

Annual = 1,535 new claims and 17,495 changes processed.

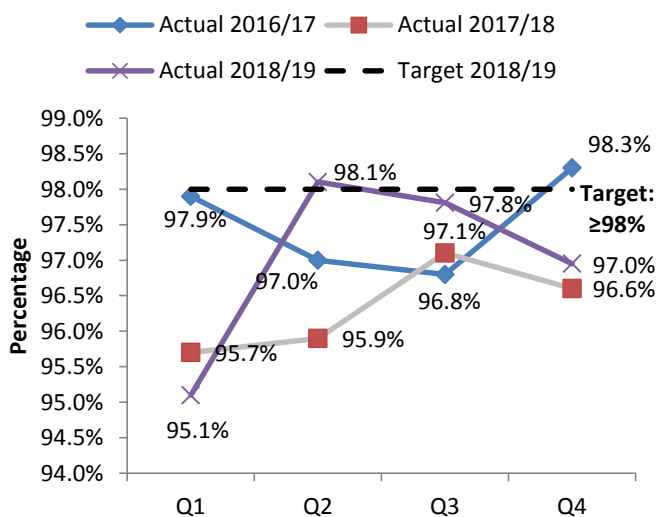
Q4 increase in new claims and changes processed is due to annual uprating where all rents, wages, allowances etc. are uprated for the new financial year.

R2: Percentage of invoices paid in 30 days
(Scale: Paid 9,615 invoices in 2017/18)

Q4 - AMBER

ANNUAL - AMBER

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	97.9%	95.7%	98.0%	95.1%
Q2	97.0%	95.9%	98.0%	98.1%
Q3	96.8%	97.1%	98.0%	97.8%
Q4	98.3%	96.6%	98.0%	97.0%
Annual	97.5%	96.6%	98.0%	96.9%

Comment: Target not achieved.

A mixed quarter with January 94.9%, February 97.4% and March 97.6%. January is historically low as there are fewer working days due to Christmas holidays.

Q1 = 2339 invoices processed

Q2 = 2270 invoices processed

Q3 = 2329 invoices processed

Q4 = 2331 invoices processed

Annual = 9,269 invoices processed, 96.9% on time

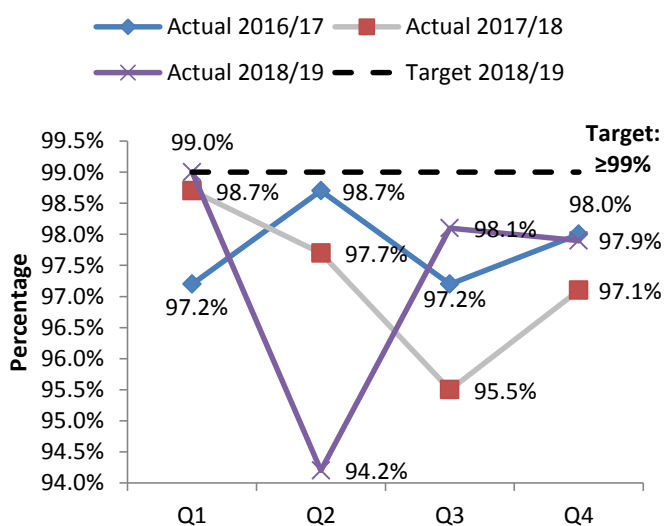
LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline
(Scale: 702 requests processed in 2017/18)

Q4 - AMBER

ANNUAL - AMBER

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	97.2%	98.7%	99.0%	99.0%
Q2	98.7%	97.7%	99.0%	94.2%
Q3	97.2%	95.5%	99.0%	98.1%
Q4	98.0%	97.1%	99.0%	97.9%
Annual	97.0%	97.3%	99.0%	97.5%

Comment: Target not achieved.

5 FOI's didn't meet the target deadline however, of these, 3 missed the deadline by just 1 day. It should be noted that in Q4 there was a 50% increase in the volume of requests.

Q1 = 208 requests received.

Q2 = 219 requests received.

Q3 = 162 requests received.

Q4 = 243 requests received.

Annual = 832 requests received with 21 late = 97.5%

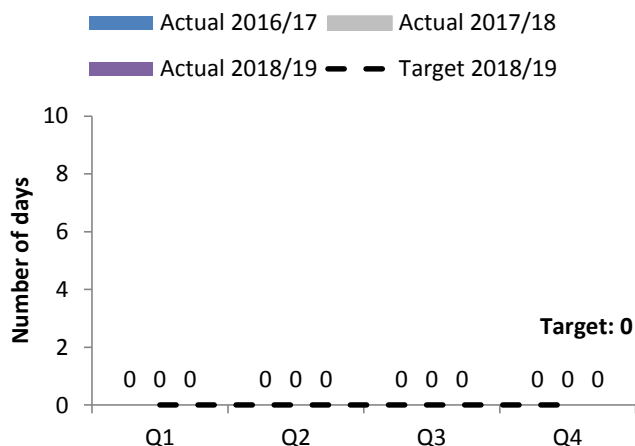
LAW & GOVERNANCE

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

Q4 - GREEN

ANNUAL - GREEN

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	0	0	0	0
Q2	0	0	0	0
Q3	0	0	0	0
Q4	0	0	0	0
Annual	0	0	0	0

Comment: Target achieved.

The Ombudsman upheld one complaint, recorded as maladministration, but no injustice and no remedy was required. The decision notice containing advice has been sent to relevant planning officers.

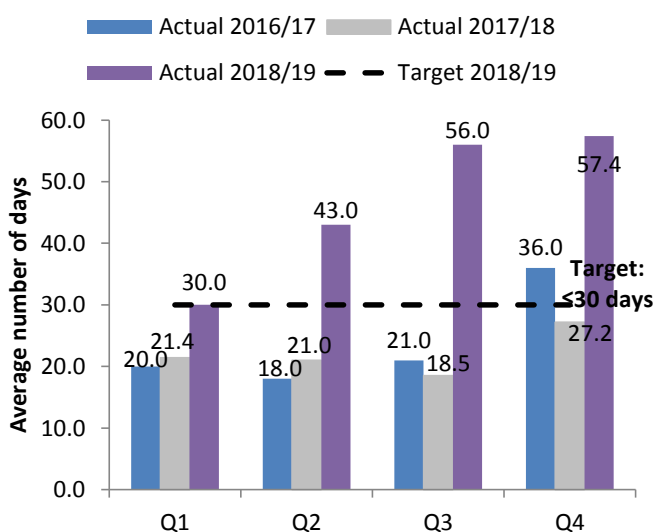
HOUSING

H1: Average number of days to re-let dwellings (routine voids)
(Scale: 70 dwellings re-let in 2017/18)

Q4 - RED

ANNUAL - RED

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	20.0	21.4	30.0	30.0
Q2	18.0	21.0	30.0	43.0
Q3	21.0	18.5	30.0	56.0
Q4	36.0	27.2	30.0	57.4
Annual	24.0	21.6	30.0	47.1

Comment: Target not achieved.

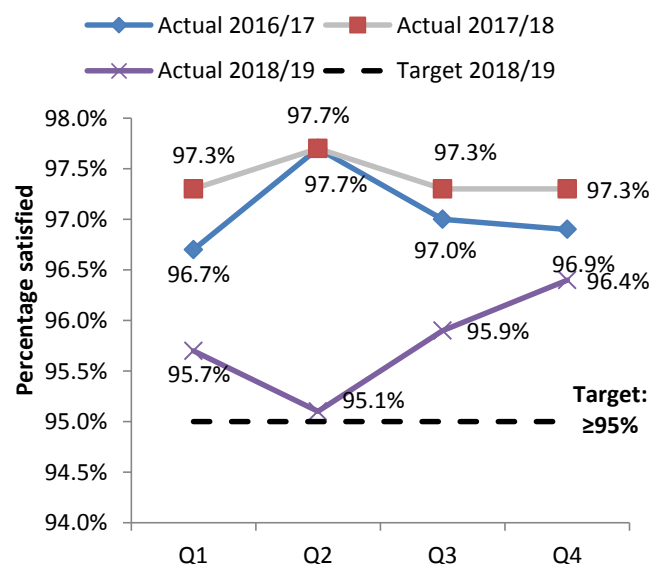
The inspection of all properties for asbestos and subsequent works required, plus implementation and working practices problems with the new Voids contract, has resulted in the target being missed. Compliance with quality and timescale requirements in the new Voids contract is being very closely monitored and if standards are not met penalties will be applied. A new H1 Performance Indicator approved from April 2019.

H2: Repairs Satisfaction Survey result. "Were you satisfied with the overall service received?"
(Scale: 1,150 surveys completed in 2017/18)

Q4 - GREEN

ANNUAL - GREEN

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	96.7%	97.3%	95.0%	95.7%
Q2	97.7%	97.7%	95.0%	95.1%
Q3	97.0%	97.3%	95.0%	95.9%
Q4	96.9%	97.3%	95.0%	96.4%
Annual	96.9%	97.3%	95.0%	95.7%

Comment: Target achieved.

Less surveys were sent out in Q4 due to working practices problems with the new Voids contract. An updated survey is now being sent out for all relevant jobs and telephone surveys will also be carried out over the next 6 months.

Q1 = 164 surveys received.
Q2 = 185 surveys received.
Q3 = 225 surveys received.
Q4 = 61 surveys received.
Annual = 635 surveys received.

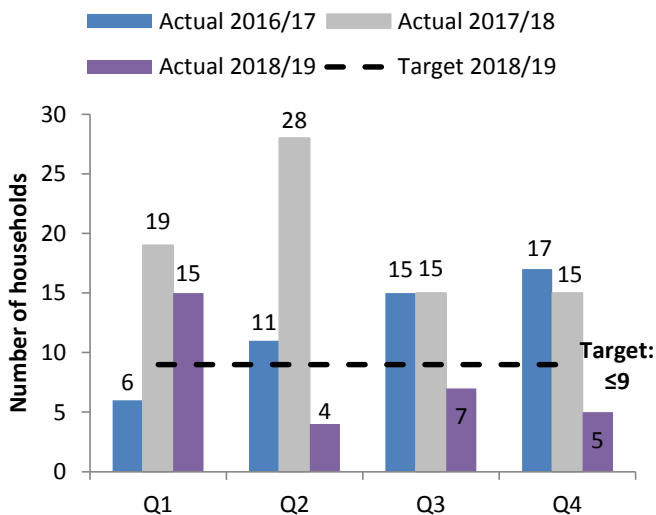
HOUSING

H3: Number of households in B&B accommodation for more than 2 weeks

Q4 - GREEN

ANNUAL - GREEN

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	6	19	9	15
Q2	11	28	9	4
Q3	15	15	9	7
Q4	17	15	9	5
Annual	49	77	36	31

Comment: Target achieved.

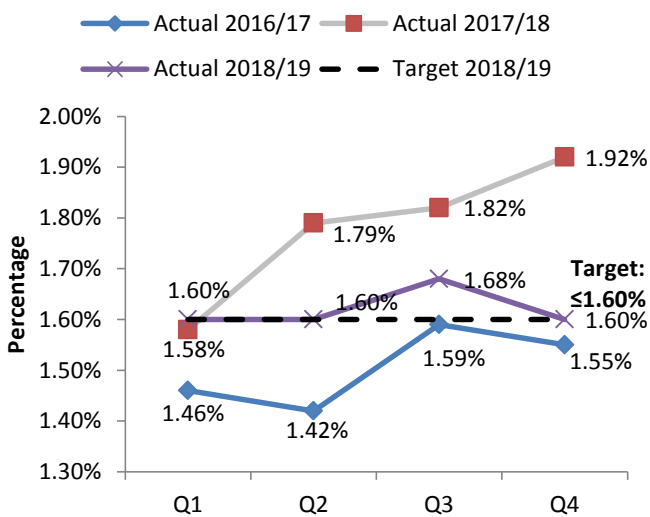
The annual target of less than 36 households in B&B for more than 2 weeks during the year has been met. This reflects the sustained efforts of staff to find homeless households alternatives to B&B as quickly as possible.

H4: Rent arrears of current tenants as a percentage of annual rent debit (cumulative)

Q4 - GREEN

ANNUAL - GREEN

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	1.46%	1.58%	1.60%	1.60%
Q2	1.42%	1.79%	1.60%	1.60%
Q3	1.59%	1.82%	1.60%	1.68%
Q4	1.55%	1.92%	1.60%	1.60%
Annual	1.55%	1.92%	1.60%	1.60%

Comment: Target achieved.

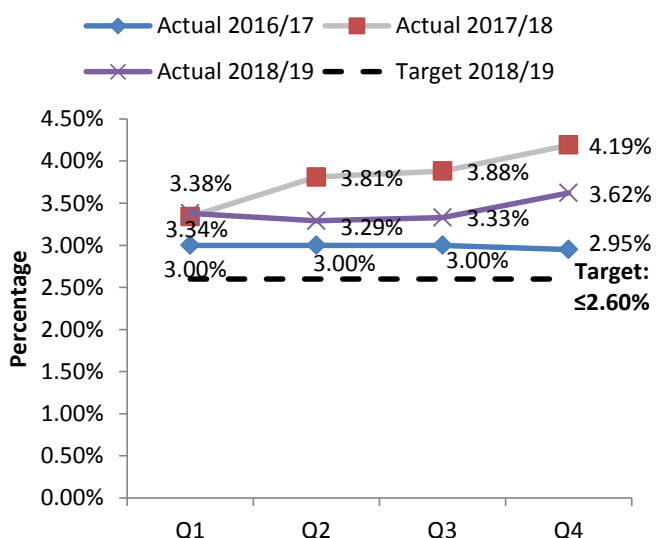
As noted throughout the year, rent collection has been very challenging and to have achieved target is particularly pleasing.

H5: Percentage of tenants with more than 7 weeks rent arrears at the end of each quarter

Q4 - RED

ANNUAL - RED

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	3.00%	3.34%	2.60%	3.38%
Q2	3.00%	3.81%	2.60%	3.29%
Q3	3.00%	3.88%	2.60%	3.33%
Q4	2.95%	4.19%	2.60%	3.62%
Annual	2.95%	4.19%	2.60%	3.62%

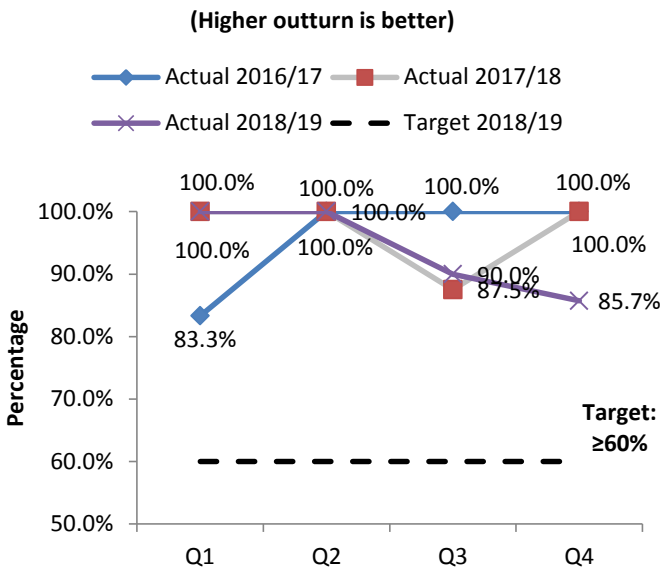
Comment: Target not achieved.

A target of 3.00% has been approved for this indicator for 2019/20. The Tenancy Management team restructure and the recent purchase of predictive rent arrears software, which should free up Officer time for priority cases, is expected to make this target achievable.

PLANNING

P1: Percentage of 'Major' planning applications processed to deadline in each quarter
 (Scale: 25 processed in 2017/18)

Q4 - GREEN
ANNUAL - GREEN

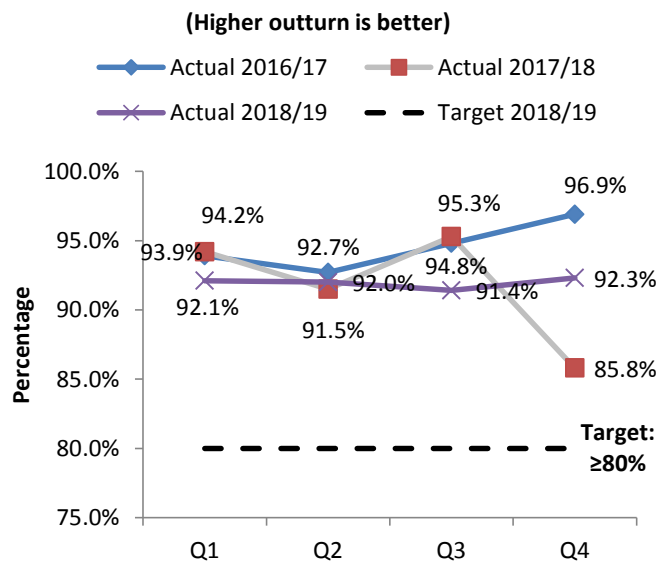


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	83.3%	100.0%	60.0%	100.0%
Q2	100.0%	100.0%	60.0%	100.0%
Q3	100.0%	87.5%	60.0%	90.0%
Q4	100.0%	100.0%	60.0%	85.7%
Annual	95.0%	96.0%	60.0%	92.8%

Comment: Target over achieved.
 Q1 = 4 of 4 processed.
 Q2 = 7 of 7 processed.
 Q3 = 9 of 10 processed.
 Q4 = 6 of 7 processed
 Annual = 26 of 28 processed = 92.8%

P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter
 (Scale: 961 processed last year (Minor+ Other))

Q4 - GREEN
ANNUAL - GREEN

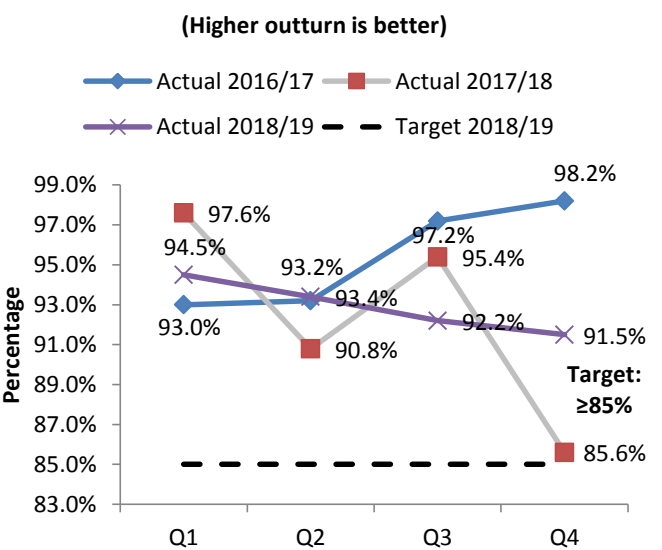


Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.9%	94.2%	80.0%	92.1%
Q2	92.7%	91.5%	80.0%	92.0%
Q3	94.8%	95.3%	80.0%	91.4%
Q4	96.9%	85.8%	80.0%	92.3%
Annual	92.0%	90.0%	80.0%	91.9%

Comment: Target over achieved.
 Q1 = 210 of 228 processed.
 Q2 = 207 of 225 processed.
 Q3 = 202 of 221 processed.
 Q4 = 170 of 184 processed.
 Annual = 789 of 858 processed = 91.9%.

P3: Percentage of 'Other' planning applications processed to deadline in each quarter
 (Scale: 664 processed in 2017/18)

Q4 - GREEN
ANNUAL - GREEN



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	93.0%	97.6%	85.0%	94.5%
Q2	93.2%	90.8%	85.0%	93.4%
Q3	97.2%	95.4%	85.0%	92.2%
Q4	98.2%	85.6%	85.0%	91.5%
Annual	95.0%	92.6%	85.0%	93.1%

Comment: Target over achieved.
 Q1 = 155 of 164 processed.
 Q2 = 156 of 167 processed.
 Q3 = 143 of 155 processed.
 Q4 = 109 of 119 processed.
 Annual = 563 of 605 processed = 93.1%.

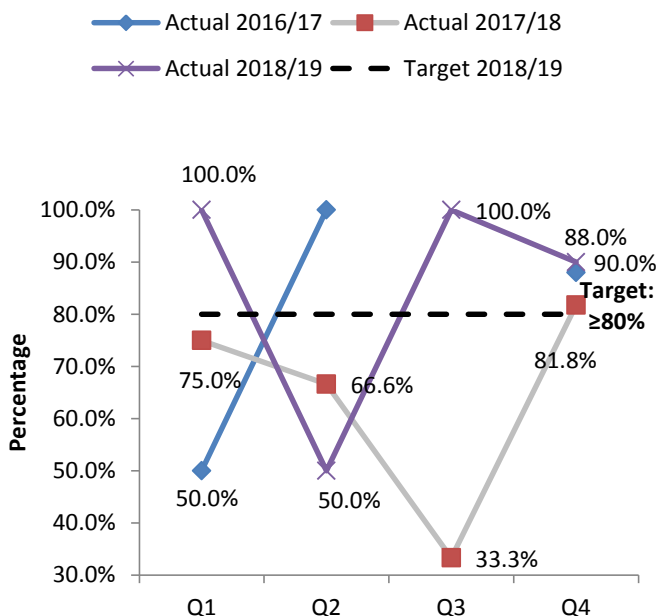
PLANNING

P4: Percentage of appeals determined in accordance with the Council's decision in each quarter

Q4 - GREEN

ANNUAL - GREEN

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	50.0%	75.0%	80.0%	100.0%
Q2	100.0%	66.6%	80.0%	50.0%
Q3	NO APPEALS	33.3%	80.0%	100.0%
Q4	88.0%	81.8%	80.0%	90.0%
Annual	75.0%	70.8%	80.0%	90.9%

Comment: Target over achieved.
 Q1 - One appeal in the period.
 Q2 - Two appeals in the period, one dismissed, one upheld where Inspector disagreed with the Council's application of Green Belt policies in the NPPF and the adopted Local Plan.
 Q3 - Nine appeals in the period.
 Q4 - Ten appeals in period, one upheld where Inspector considered that removing Class E permitted development rights from the future dwelling within the Green Belt was not reasonable, or necessary to uphold the aims of Green Belt policy.
 Annual = 20 of 22 appeals determined positive = 90.9%

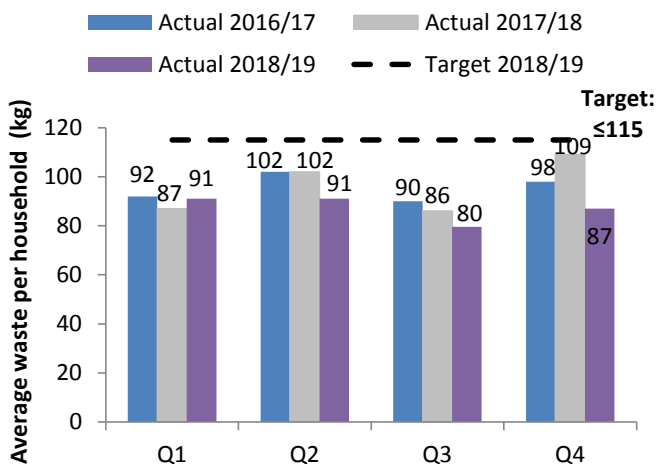
ENVIRONMENTAL SERVICES

ES1: Average residual household waste per household in that quarter (kg)

Q4 - GREEN

ANNUAL - GREEN

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	92	87	115	91
Q2	102	102	115	91
Q3	90	86	115	80
Q4	98	109	115	87
Annual	382	384	460	349

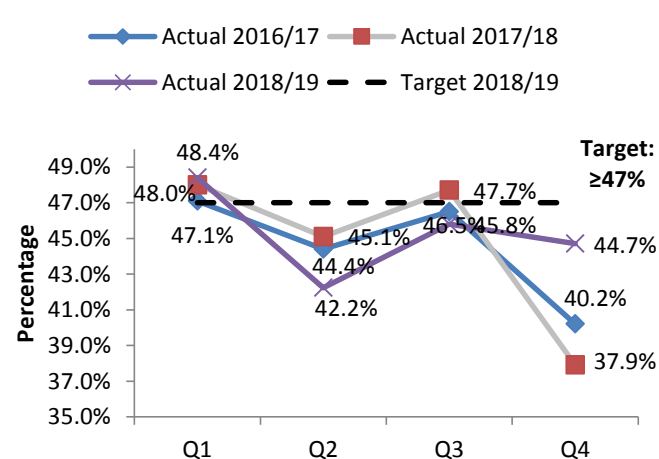
Comment: Target over achieved.
 Tonnage figures for Q4 were supplied late from Surrey CC and therefore missed the CMC review in May 2019.
 Q4 and Annual results were nearly 25% better than target.
 Annual target = 460 Annual Achievement = 349

ES2: Percentage of household waste sent for re-use, recycling and composting in each quarter

Q4 - AMBER

ANNUAL - AMBER

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	47.1%	48.0%	47.0%	48.4%
Q2	44.4%	45.1%	47.0%	42.2%
Q3	46.5%	47.7%	47.0%	45.8%
Q4	40.2%	37.9%	47.0%	44.7%
Annual	45.4%	44.7%	47.0%	44.5%

Comment:
 Figures for Q4 were supplied late from Surrey CC and therefore missed the CMC review in May 2019.
 Despite the number of garden waste service customers continuing to grow in the quarter, the reuse, recycling and composting rates continue to be in the low/mid 40% range.
 Annual target = 47.0% Annual Achievement = 44.5%

ENVIRONMENTAL SERVICES

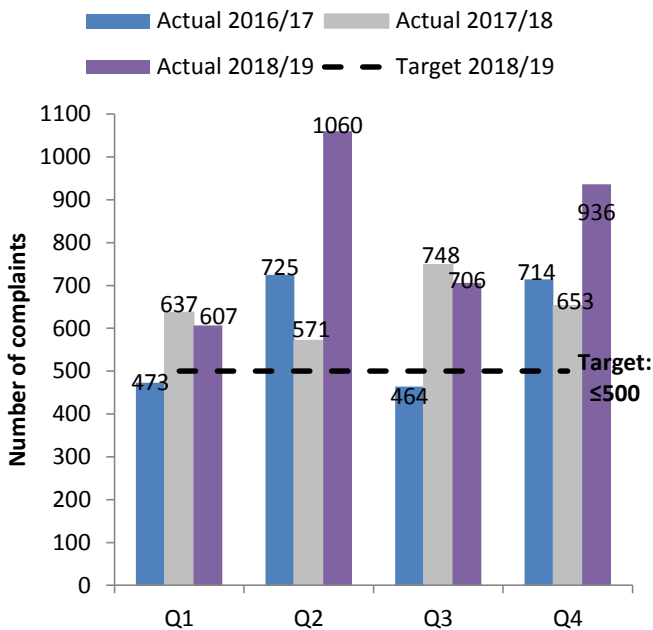
ES3: Number of missed bin collection complaints in that quarter (includes refuse, recycling and food AS WELL AS trade and green waste)

(Scale: Approx. no. of bins collected in a year across all waste services: 2.67 million)

Q4 - RED

ANNUAL - RED

(Lower outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	473	637	500	607
Q2	725	571	500	1060
Q3	464	748	500	706
Q4	714	653	500	936
Annual	2376	2609	2000	3309

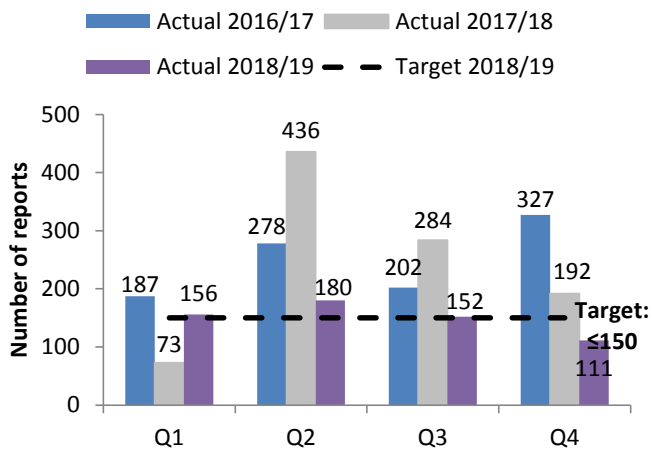
Comment: Target not achieved.
 The figure for Q4 includes the new year holiday period when collection days changed. Also, almost a third of the DSO's waste collection staff is currently either temporary agency staff or employed on casual contracts. Staff not familiar with the rounds or incab technology will inevitably result in a higher number of missed collections. Therefore as part of the restructure the new Corporate Head of Environmental Services will assess the balance between permanent staff and temporary agency staff with the aim of improving our service performance.
 Annual target = 2000 Annual missed collections = 3309

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

Q4 - GREEN

ANNUAL - GREEN

(Lower outturn is better)



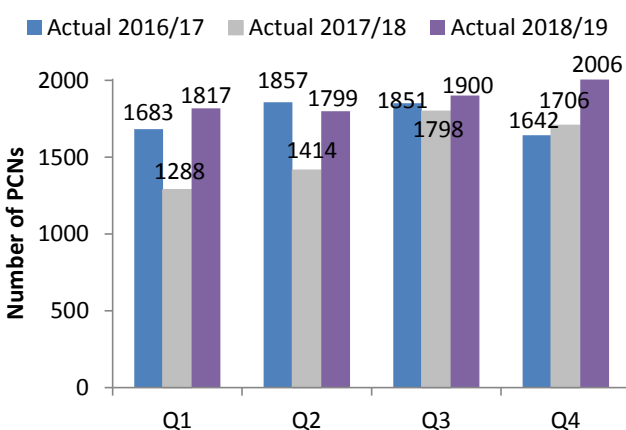
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	187	73	150	156
Q2	278	436	150	180
Q3	202	284	150	152
Q4	327	192	150	111
Annual	994	985	600	599

Comment: Target achieved.
 The commissioning of two new mechanical sweepers and changing the working practices, by dividing the borough into zones and allocating a mechanical sweeper and mobile team to each zone, has improved performance.
 Annual target = 600 Annual Reports = 599

ES5: Number of parking Penalty Charge Notices issued in each quarter

N/A

(Reported for monitoring purposes - no target set)



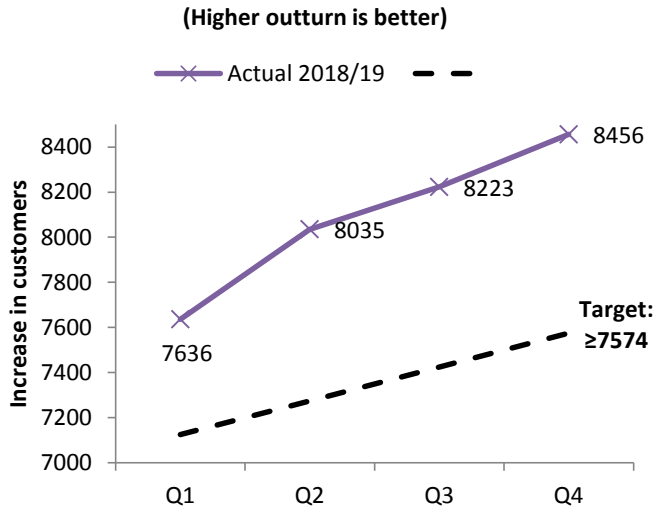
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	1683	1288		1817
Q2	1857	1414		1799
Q3	1851	1798		1900
Q4	1642	1706		2006
Annual	7033	6206		7522

Comment: Reported for monitoring purposes only.
 Annual = 7,522

ENVIRONMENTAL SERVICES

ES6: Increase in the number of green waste customers from the Q4 17/18 baseline
 (Scale: Total no. of green waste customers in Q4 2017/18 was 6974) - New indicator in 2018/19

Q4 - GREEN
ANNUAL - GREEN



Quarter	Target 2018/19	Actual 2018/19
Q1	6974+150 = 7124	7636
Q2	6974+300 = 7274	8035
Q3	6974+450 = 7424	8223
Q4	6974+600 = 7574	8456
Annual	6974+600 = 7574	8456

Comment: Target over achieved.
 The increase in the number of green waste customers by 1,482 is more than twice the 600 target set for 2018/19.
 Annual target = 7574 Annual Achieved = 8456

ENVIRONMENTAL SERVICES

ES7: Annual carbon emissions reduction from local authority operations (measured in tonnes of CO2e)

ANNUAL - GREEN

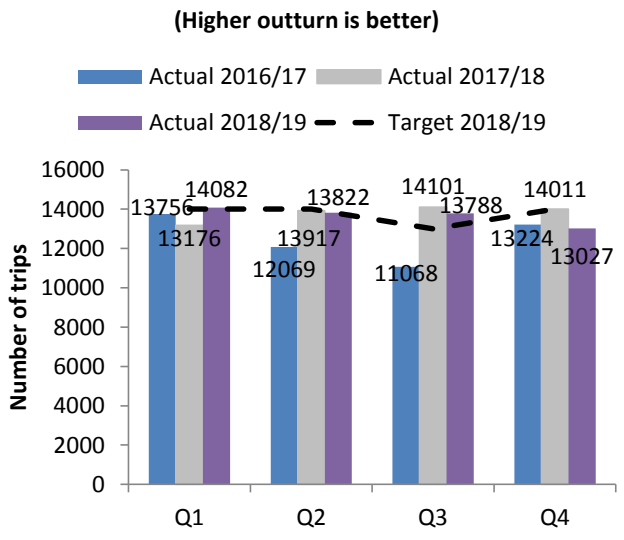
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1				
Q2				
Q3				
Q4				
Annual	3.58%	-4.24%	3.50%	7.07%

Total emissions of CO2e for 2018/2019 = 1299.9 tonnes
 Total reduction of emissions of CO2e for 2018/2019 = 91.84 tonnes
 Total percentage of emission reduction for 2018/2019 = 7.07%

COMMUNITY SERVICES

C1: Number of individual trips with Community Transport Service for that quarter

Q4 - AMBER
ANNUAL - AMBER



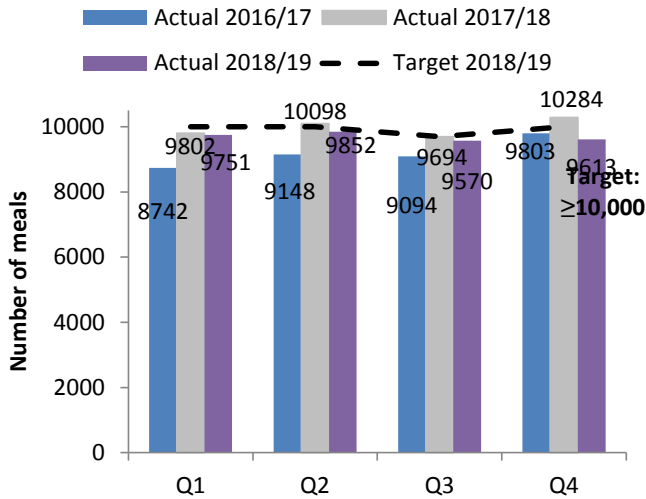
Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	13756	13176	14000	14082
Q2	12069	13917	14000	13822
Q3	11068	14101	13000	13788
Q4	13224	14011	14000	13027
Annual	50117	55205	55000	54719

Comment: Target not achieved.
 Some services were lost on a couple of days due to poor weather. Also, figures do not include patient transport journeys undertaken as part of the NHS subcontracting arrangements. RBC does not coordinate the travel and, despite asking, we do not receive data for patients who travel. The Community Transport review set for 19/20 will look at how capacity can be increased to provide greater range and access to service.
 Annual target: 55,000 Annual Achieved: 54,719 = 99.5%

C2: Number of community meals delivered in that quarter

Q4 - AMBER
ANNUAL - AMBER

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	8742	9802	10000	9751
Q2	9148	10098	10000	9852
Q3	9094	9694	9700	9570
Q4	9803	10284	10000	9613
Annual	36787	39824	39700	38786

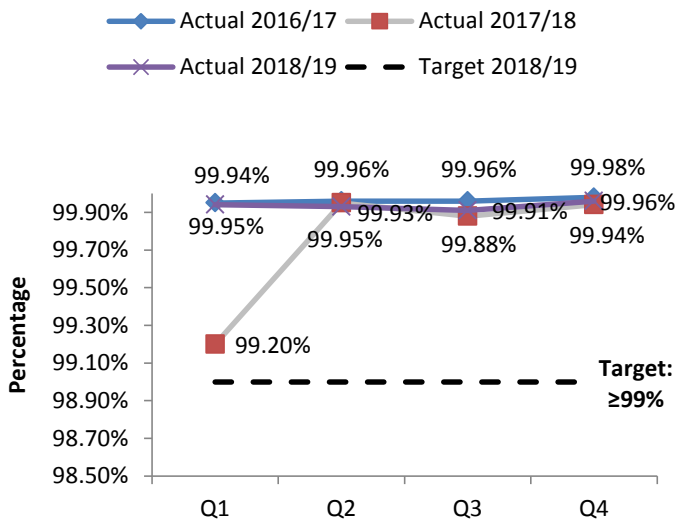
Comment: Target not achieved.
Performance improvement in the Meals at Home service will be a priority area for the new Business Development Officer when appointed. Consideration will also be given to the referral process with the main focus being on raising customer service levels.
Annual target: 39,700 Annual Achieved: 38,786 = 97.7%

COMMUNITY DEVELOPMENT

C3: Percentage of Careline calls answered within 60 seconds
(Scale: 37,328 calls answered in 2017/18)

Q4 - GREEN
ANNUAL - GREEN

(Higher outturn is better)



Quarter	Actual 2016/17	Actual 2017/18	Target 2018/19	Actual 2018/19
Q1	99.95%	99.20%	99.00%	99.94%
Q2	99.96%	99.95%	99.00%	99.93%
Q3	99.96%	99.88%	99.00%	99.91%
Q4	99.98%	99.94%	99.00%	99.96%
Annual	99.96%	99.78%	99.00%	99.93%

Comment: Target over achieved.
Q1 = 9,766 calls accepted.
Q2 = 9,447 calls accepted.
Q3 = 10,377 calls accepted.
Q4 = 10,039 calls accepted.
Annual = 39,629 calls accepted.