
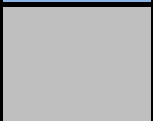



# Corporate Performance/Activity Indicators

## Quarter 1 2019/20

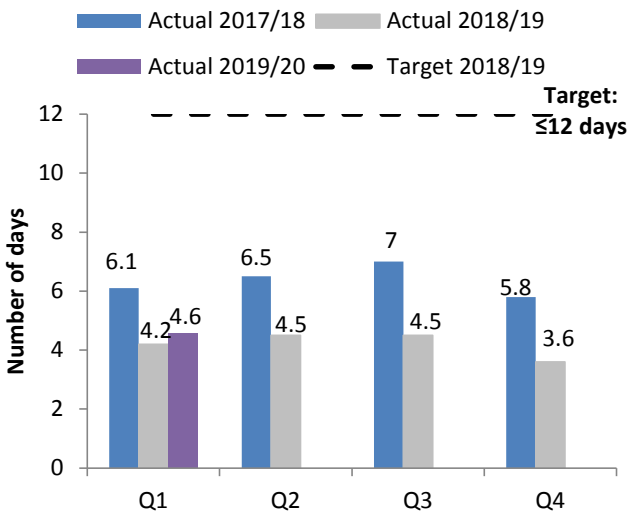
RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly target	<b>Green</b>	2017/18	
Performance / activity has missed its quarterly target but is within ≤10% of relative target	<b>Amber</b>	2018/19	
Performance / activity has missed its quarterly target and is >10% of relative target	<b>Red</b>	2019/20	
Data not available	Not available	Target 2019/20	-----

## RESOURCES

**R1: Average no. of days taken to process new benefit claims or changes - cumulative result**  
 (Scale: Processed 1,535 new claims and 17,495 changes in 2018/19)

Q1 - GREEN

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2018/19	Actual 2019/20
Q1	6.1	4.2	12.0	4.6
Q2	6.5	4.5	12.0	-
Q3	7	4.5	12.0	-
Q4	5.8	3.6	12.0	-
Annual	5.8	3.6	12.0	4.6 (YTD)

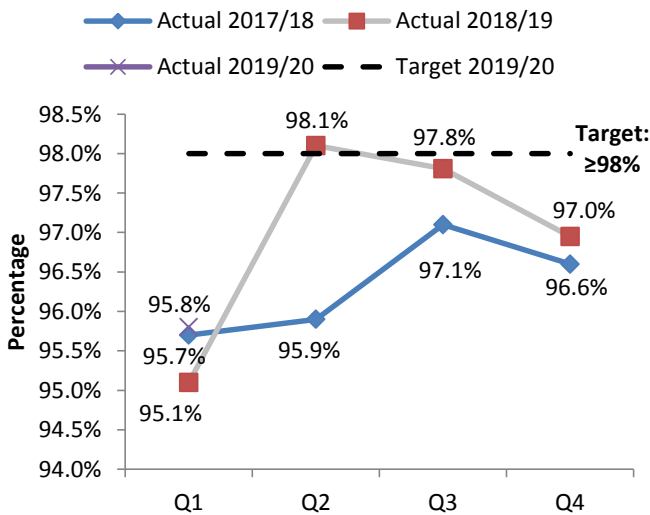
Comment: An additional temporary resource was contracted for Q1 to maintain processing. This resource has now left so it is expected performance will dip in the next quarter.

Q1 = 98 new claims and 7217 changes processed

**R2: Percentage of invoices paid in 30 days**  
 (Scale: Paid 9,269 invoices in 2018/19)

Q1 - AMBER

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	95.7%	95.1%	98.0%	95.8%
Q2	95.9%	98.1%	98.0%	-
Q3	97.1%	97.8%	98.0%	-
Q4	96.6%	97.0%	98.0%	-
Annual	96.6%	96.9%	98.0%	95.8% (YTD)

Comment: Below target so staff are going to be emailed to remind about the importance of processing invoices promptly.

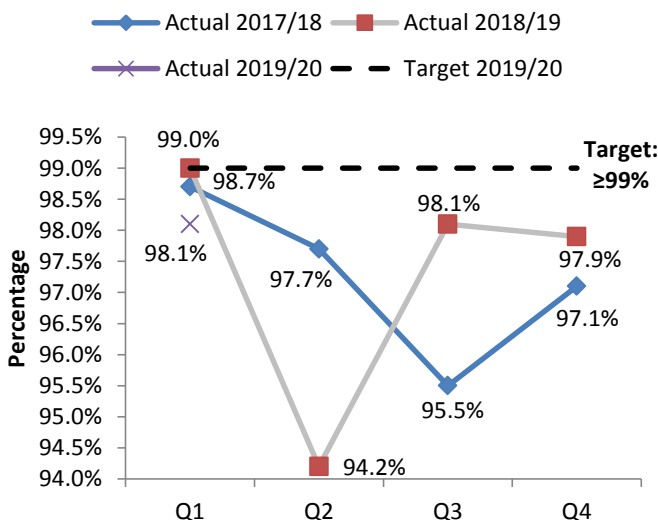
Q1 = 1804 of 1883 invoices paid in 30 days.

## LAW & GOVERNANCE

**LG1: Percentage of FOI requests processed in statutory deadline**  
 (Scale: 832 requests processed in 2018/19)

Q1 - AMBER

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	98.7%	99.0%	99.0%	98.1%
Q2	97.7%	94.2%	99.0%	-
Q3	95.5%	98.1%	99.0%	-
Q4	97.1%	97.9%	99.0%	-
Annual	97.3%	97.5%	99.0%	98.1% (YTD)

Comment: Two FOI requests missed the deadline due to the complexity of the requests. One request was late due to an Officer belatedly forwarding the request to a colleague. The Officer involved has been reminded of their responsibilities in meeting FOI timescales.

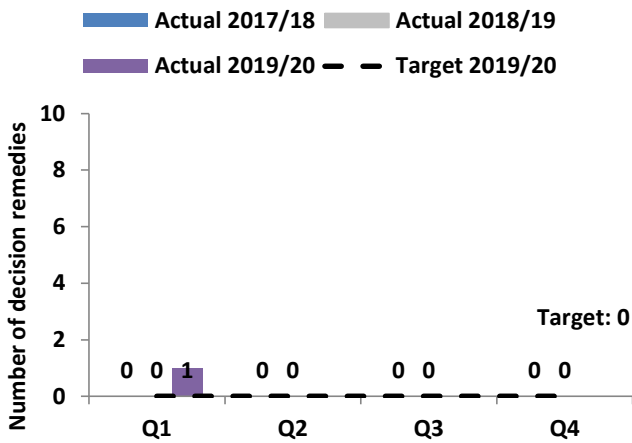
Q1 = 157 of 160 requests processed to statutory deadline.

**LAW & GOVERNANCE**

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

**Q1 - AMBER**

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	0	0	0	1
Q2	0	0	0	
Q3	0	0	0	
Q4	0	0	0	
Annual	0	0	0	1 (YTD)

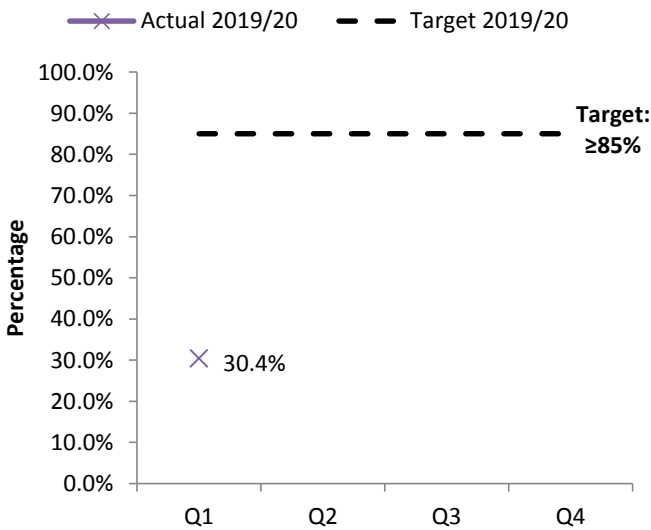
Comment: One complaint to the ombudsman was upheld requiring an apology to be issued; this was regarding a matter involving Private Sector Housing and Housing Maintenance and was joint with Surrey County Council.

**HOUSING**

**H1: Percentage of dwellings re-let to deadline - cumulative result (Scale: New indicator in 2019/20)**

**Q1 - RED**

(Higher outturn is better)



Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		85.0%	30.4%
Q2		85.0%	
Q3		85.0%	
Q4		85.0%	
Annual		85.0%	30.4% (YTD)

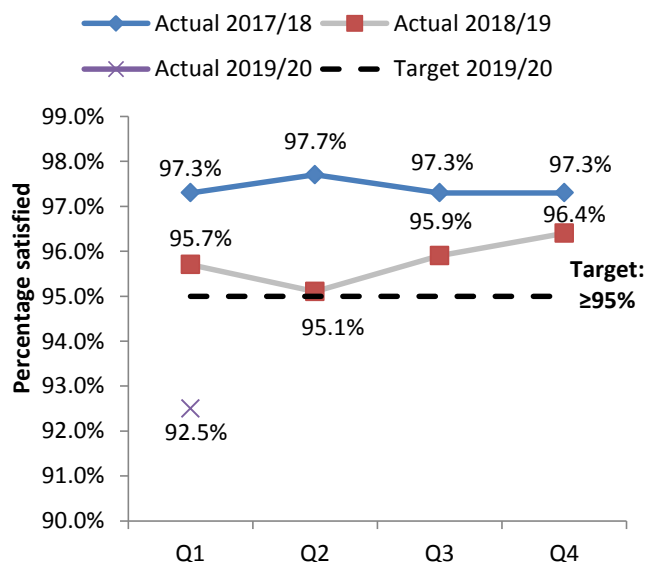
Comment: Officers are currently addressing difficulties embedding major changes to working practices which accompanied new repairs contracts; and issues with contractor performance.

Q1 = 23 dwellings re-let, of which 7 to deadline

**H2: Repairs Satisfaction Survey result. "Were you satisfied with the overall service received?" (Scale: 635 surveys completed in in 2018/19)**

**Q1 - AMBER**

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	97.3%	95.7%	95.0%	92.5%
Q2	97.7%	95.1%	95.0%	
Q3	97.3%	95.9%	95.0%	
Q4	97.3%	96.4%	95.0%	
Annual	97.3%	95.7%	95.0%	92.5% (YTD)

Comment: Slightly below target, due to difficulties embedding major changes to working practices which accompanied the new repairs contracts.

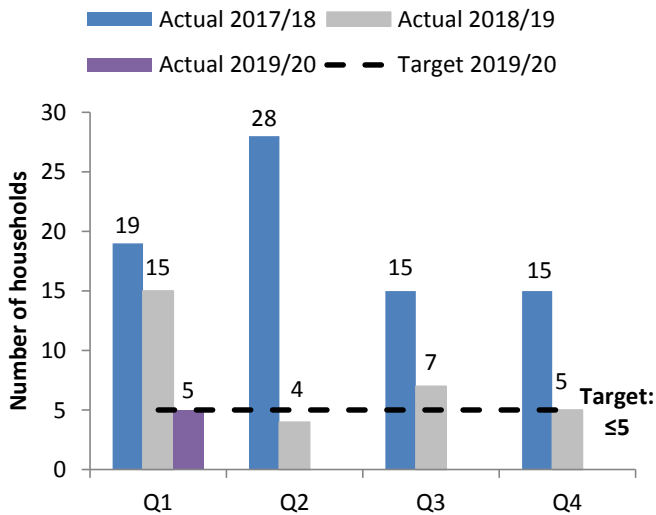
Q1 = 62 of 67 surveys received.

## HOUSING

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

Q1 - GREEN

(Lower outturn is better)



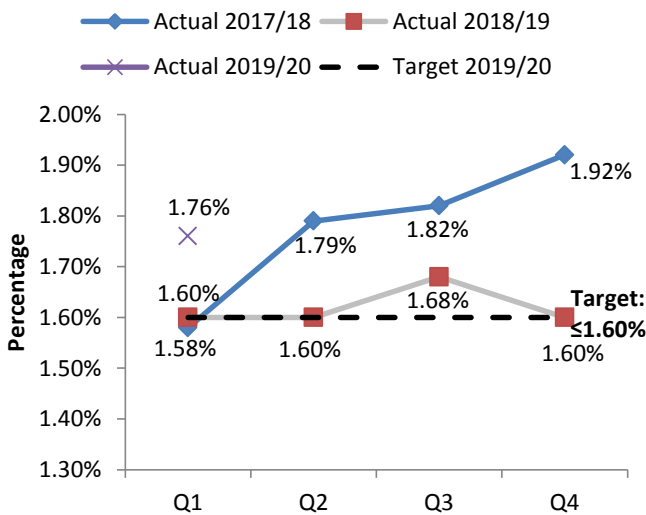
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	19	15	5	5
Q2	28	4	5	-
Q3	15	7	5	-
Q4	15	5	5	-
Annual	77	31	20	5 (YTD)

Comment: On target

### H4: Rent arrears of current tenants as a percentage of rent debit - cumulative result

Q1 - AMBER

(Lower outturn is better)



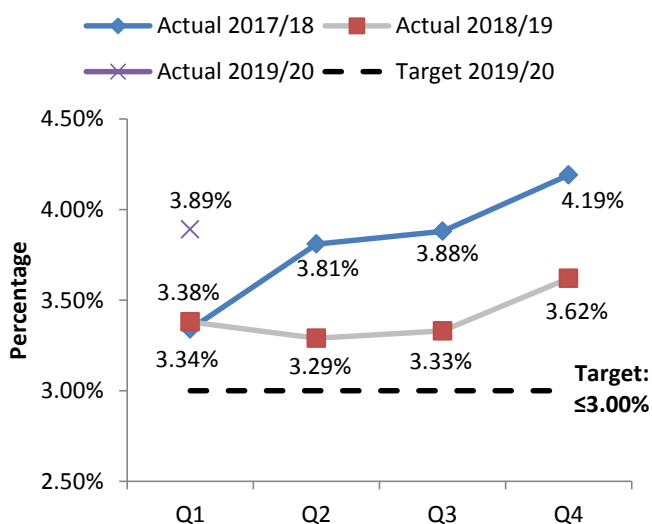
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	1.58%	1.60%	1.60%	1.76%
Q2	1.79%	1.60%	1.60%	-
Q3	1.82%	1.68%	1.60%	-
Q4	1.92%	1.60%	1.60%	-
Annual	1.92%	1.60%	1.60%	1.76% (YTD)

Comment: During Q1 Housing's Sustainment Officer left which has had an impact on arrears cases needing extra input. With the continuing roll-out of Universal Credit, the number of tenants on UC has increased by 38% with a discernible impact on arrears. The new software tool, which is expected to lead to quicker arrears processing should have a positive impact on income collections, is mid-implementation with Go Live planned for September.

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

Q1 - RED

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	3.34%	3.38%	3.00%	3.89%
Q2	3.81%	3.29%	3.00%	-
Q3	3.88%	3.33%	3.00%	-
Q4	4.19%	3.62%	3.00%	-
Annual	4.19%	3.62%	3.00%	3.89% (YTD)

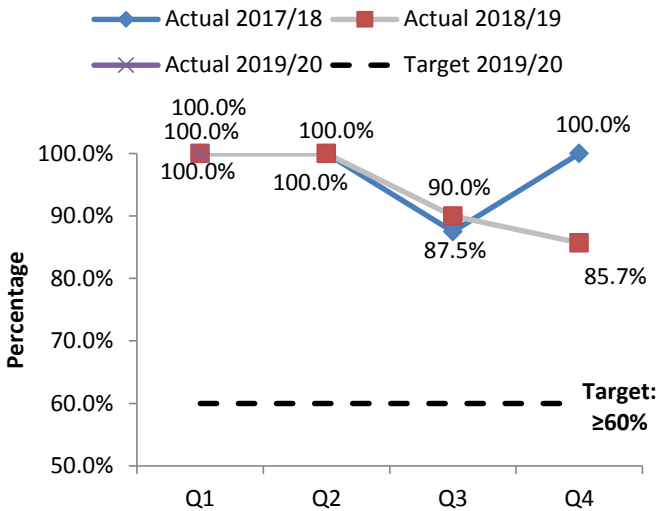
Comment: As stated for H4, there has been a 38% increase in tenants claiming Universal Credit this quarter, with resultant delays in rent payment. The new software tool will lead to better targeted support.

**PLANNING**

**P1: Percentage of 'Major' planning applications processed to deadline in each quarter**  
(Scale: 26 of 28 processed in 2018/19)

**Q1 - GREEN**

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	100.0%	100.0%	60.0%	100.0%
Q2	100.0%	100.0%	60.0%	
Q3	87.5%	90.0%	60.0%	
Q4	100.0%	85.7%	60.0%	
Annual	96.0%	92.8%	60.0%	100% (YTD)

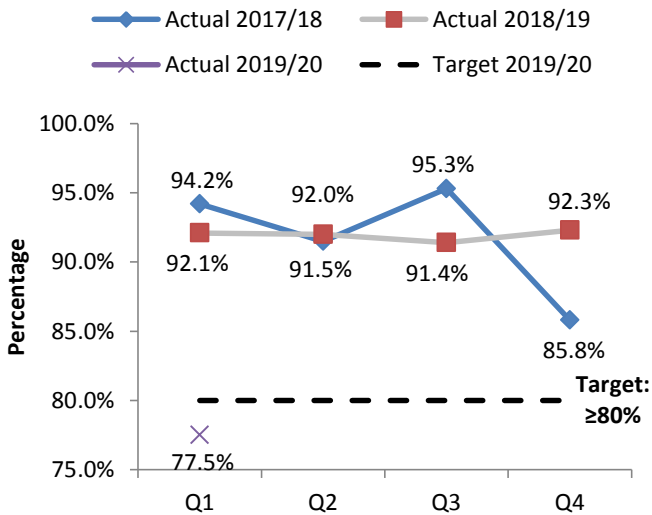
Comment: Target exceeded.

Q1 = 1 of 1 processed to deadline.

**P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter**  
(Scale: 789 of 858 processed in 2018/19)

**Q1 - AMBER**

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	94.2%	92.1%	80.0%	77.5%
Q2	91.5%	92.0%	80.0%	
Q3	95.3%	91.4%	80.0%	
Q4	85.8%	92.3%	80.0%	
Annual	90.0%	91.9%	80.0%	77.5% (YTD)

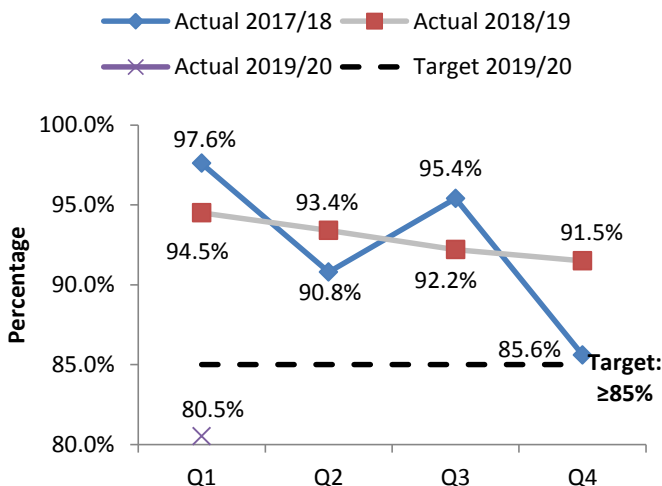
Comment: The missed target in Q1 was due to a business unit reorganisation plus two vacant posts within Development Management. Awaiting authorisation to recruit one of the posts, and unsuccessful in recruiting for the second post and therefore there is the need to re-advertise.

Q1 = 45 of 58 processed to deadline.

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

**Q1 - AMBER**

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	97.6%	94.5%	85.0%	80.5%
Q2	90.8%	93.4%	85.0%	
Q3	95.4%	92.2%	85.0%	
Q4	85.6%	91.5%	85.0%	
Annual	92.6%	93.1%	85.0%	80.5% (YTD)

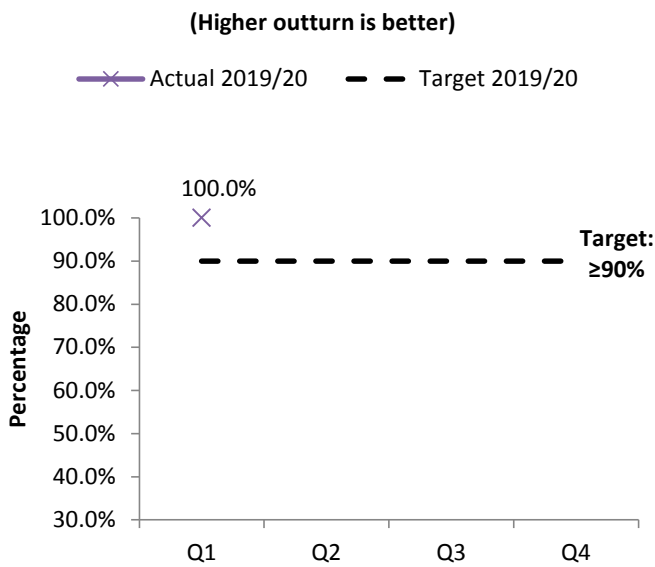
Comment: The missed target in Q1 was due to a business unit reorganisation plus two vacant posts within Development Management. Awaiting authorisation to recruit one of the posts, and unsuccessful in recruiting for the second post and therefore there is the need to re-advertise.

Q1 = 128 of 159 processed to deadline.

**PLANNING**

**P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result**  
(Scale: New indicator in 2019/20)

**Q1 - GREEN**

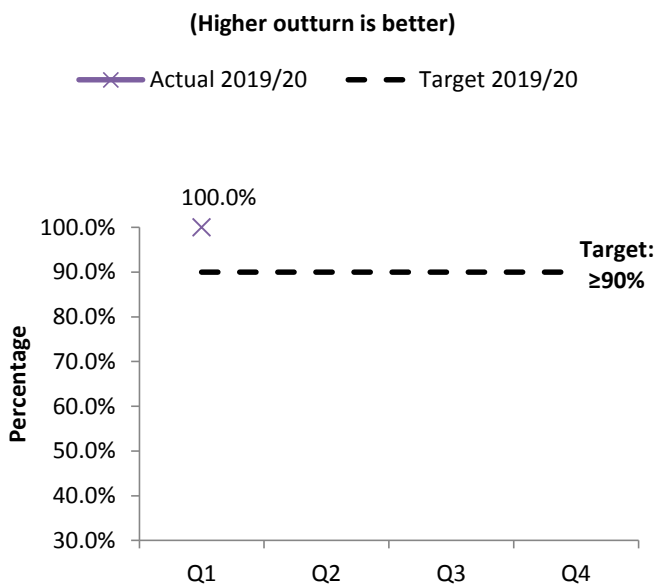


Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		90.0%	100.0%
Q2		90.0%	
Q3		90.0%	
Q4		90.0%	
Annual		90.0%	100% (YTD)

Comment: Target exceeded.  
Q1 - 1 of 1 appeals dismissed in the period (Land at Adas Farm).

**P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result**  
(Scale: New indicator in 2019/20)

**Q1 - AMBER**



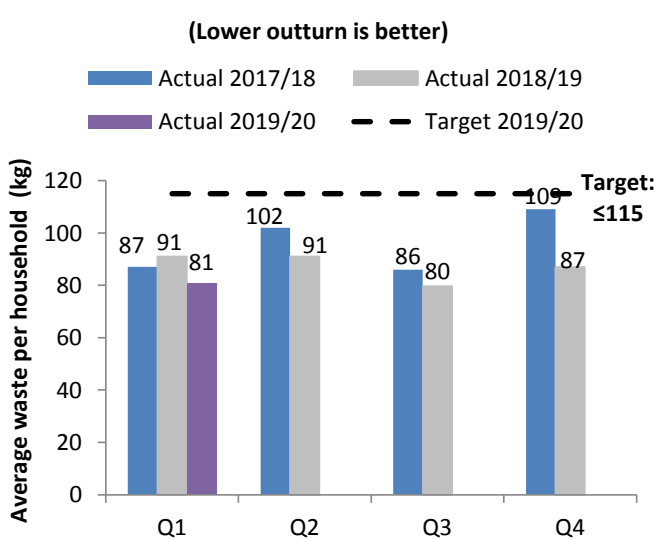
Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		90.0%	85.7%
Q2		90.0%	
Q3		90.0%	
Q4		90.0%	
Annual		90.0%	85.7% (YTD)

Comment: One planning appeal upheld where the Planning Inspectorate disagreed with the Council's view of the harm a development proposal would cause.  
Q1 - 6 of 7 appeals dismissed in the period.

**ENVIRONMENTAL SERVICES**

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

**Q1 - GREEN**



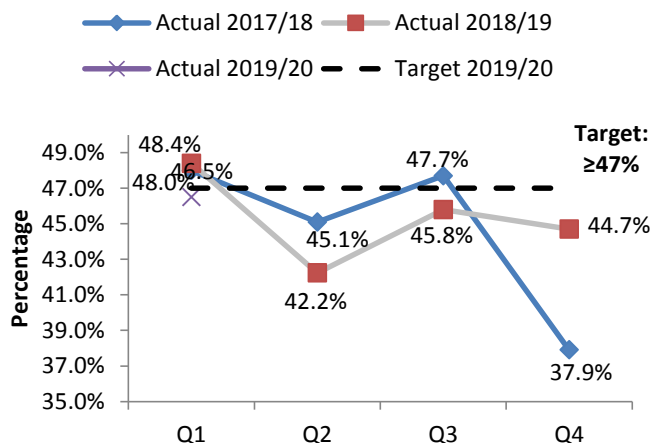
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	87	91	115	81
Q2	102	91	115	
Q3	86	80	115	
Q4	109	87	115	
Annual	384	349	460	81 (YTD)

Comment: Target exceeded.  
Result delayed as supplied by Surrey Environmental Partnership. Data based on the LLPG property figure at 1/8/19

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

**Q1 - AMBER**

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	48.0%	48.4%	47.0%	46.5%
Q2	45.1%	42.2%	47.0%	
Q3	47.7%	45.8%	47.0%	
Q4	37.9%	44.7%	47.0%	
Annual	44.7%	44.5%	47.0%	46.5% (YTD)

Comment: Target achievement corrected.

Q1 improvement due to increased amount of green waste recycling in the period.

Result delayed as supplied by Surrey Environmental Partnership.

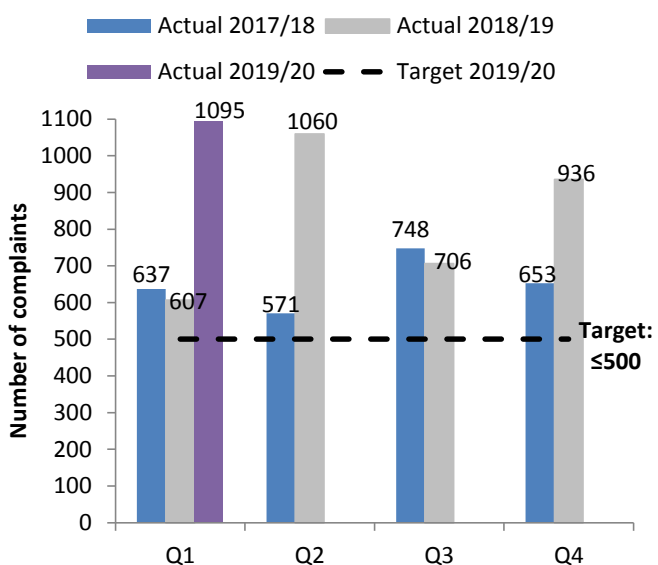
**ENVIRONMENTAL SERVICES**

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

**Q1 - RED**

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

(Lower outturn is better)



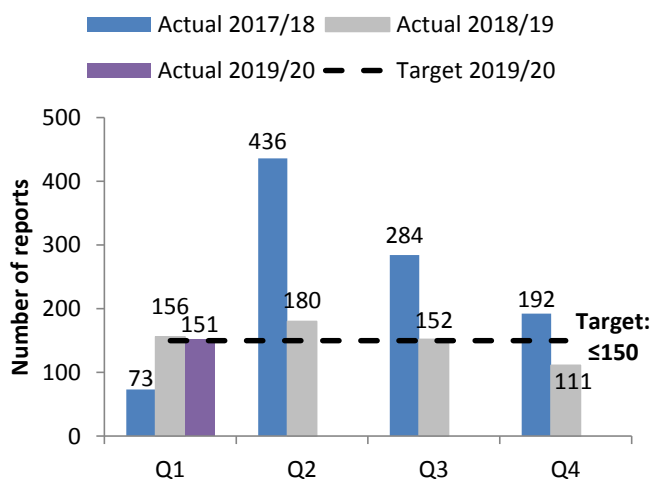
Comment: In Q1 over 5000 garden waste customers renew their subscriptions. Problems with the payment system updating the Bartec in cab units meant crews have had to return to collect garden waste bins where customers have paid but on the first visit the system showed the bin out of service. This issue is being investigated but in the interim changes to the Bartec system are being added manually. Added to this there were four public holidays in the period and because many residents forget to put their bins out or are late and report it as a missed bin.

Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	637	607	500	1095
Q2	571	1060	500	
Q3	748	706	500	
Q4	653	936	500	
Annual	2609	3309	2000	1095 (YTD)

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

**Q1 - AMBER**

(Lower outturn is better)



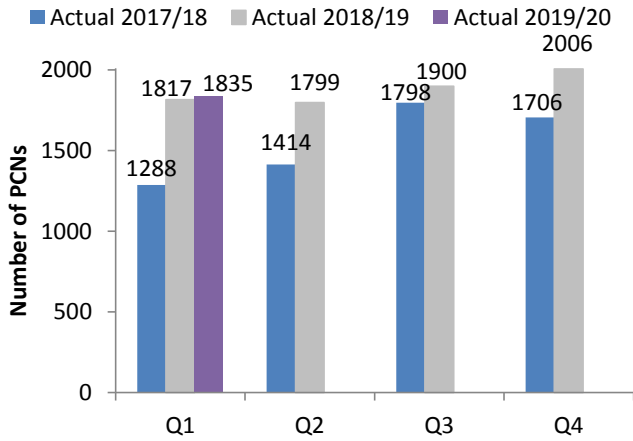
Comment: The street cleansing section is still under resourced but the improved reliability of the three mechanical sweepers in our fleet has allowed us to meet the target for Q1.

Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	73	156	150	151
Q2	436	180	150	
Q3	284	152	150	
Q4	192	111	150	
Annual	985	599	600	151 (YTD)

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

N/A

(Reported for monitoring purposes - no target set)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	1288	1817		1835
Q2	1414	1799		
Q3	1798	1900		
Q4	1706	2006		
Annual	6206	7522		1835 (YTD)

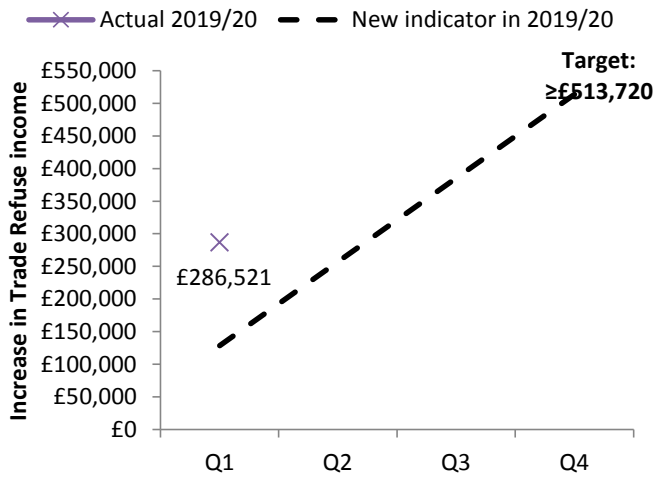
Comment: Reported for monitoring purposes only.

**ENVIRONMENTAL SERVICES**

**ES6: Increase in Trade Refuse income by £2,000 compared to the total income at the end of 2018/19 (Scale: Total income at the end of 2018/19 was £511,720)**

Q1 - GREEN

(Higher outturn is better)



Quarter	New indicator in 2019/20	Target 2019/20	Actual 2019/20
Q1		£128,430	£286,521
Q2		£256,860	
Q3		£385,290	
Q4	£511,720+£2,000 =	£513,720	
Annual	£511,720+£2,000 =	£513,720	286521 (YTD)

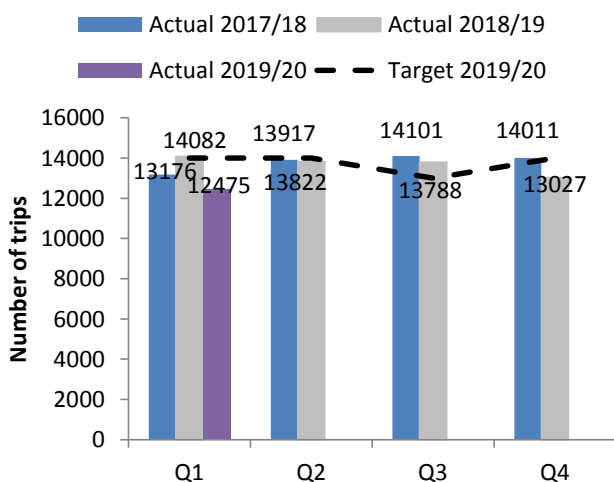
Comment: Total Income received in 2018/19 was £511,720. Income for Q1 is £286,521 however this includes some users of the service who pay annually.

**COMMUNITY SERVICES**

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

Q1 - RED

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	13176	14082	14000	12475
Q2	13917	13822	14000	
Q3	14101	13788	13000	
Q4	14011	13027	14000	
Annual	55205	54719	55000	12475 (YTD)

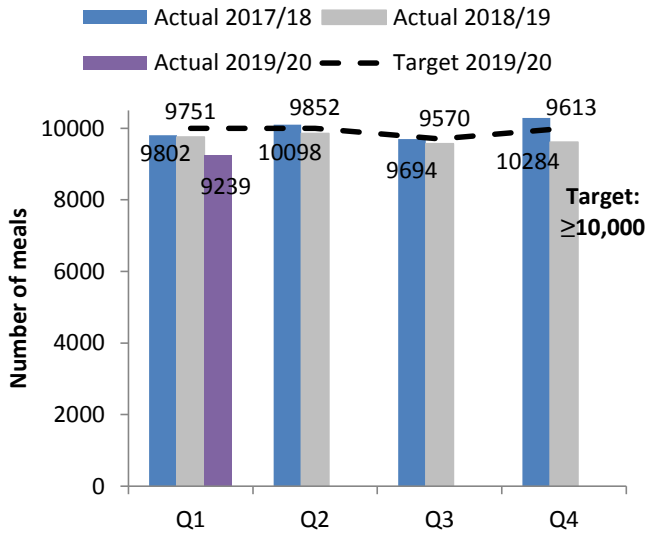
Comment: There is an inability to extend the transport service further at present due to a lack of driver resources. This is compounded by annual leave requirements plus staff sickness.



**C2: Number of community meals delivered in that quarter**

**Q1 - AMBER**

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	9802	9751	10000	9239
Q2	10098	9852	10000	
Q3	9694	9570	9700	
Q4	10284	9613	10000	
Annual	39824	38786	39700	9239 (YTD)

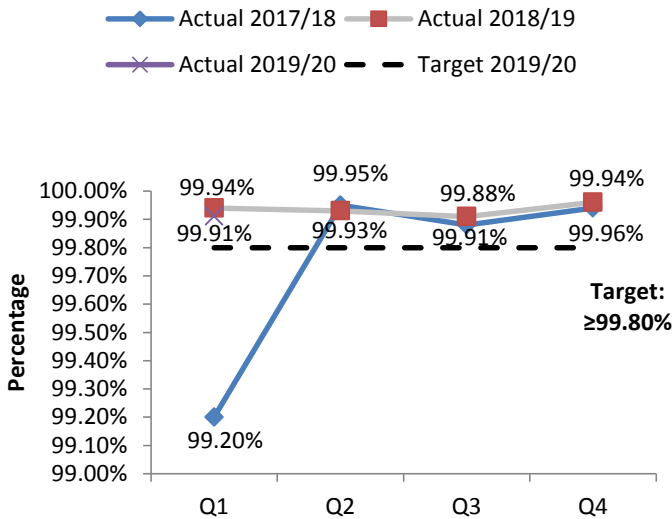
Comment: There was an increase in meals delivered between April and June when reviewing monthly figures, however work is still required to meet the target set and to replicate the success experienced in the Surrey Heath partner service.

**COMMUNITY DEVELOPMENT**

**C3: Percentage of Careline calls answered within 60 seconds  
(Scale: 39,629 calls answered in 2018/19)**

**Q1 - GREEN**

(Higher outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	99.20%	99.94%	99.80%	99.91%
Q2	99.95%	99.93%	99.80%	
Q3	99.88%	99.91%	99.80%	
Q4	99.94%	99.96%	99.80%	
Annual	99.78%	99.93%	99.80%	99.91% (YTD)

Comment: Target exceeded.  
Q1 = 10,471 of 10,480 calls answered within 60 seconds.