




# Corporate Performance/Activity Indicators

## Quarter 4 2019/20

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

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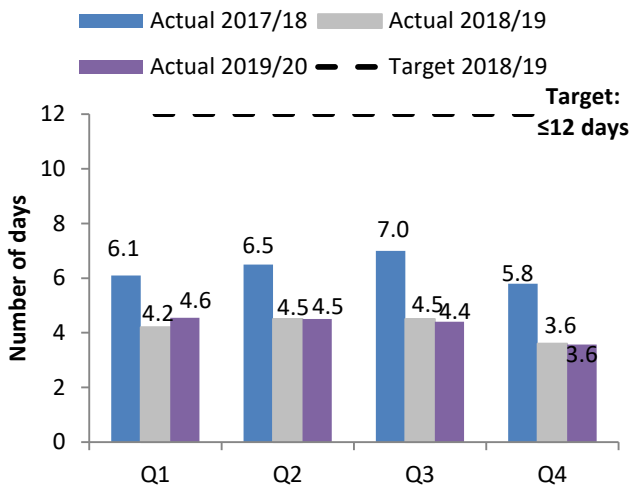
## RESOURCES

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

Q4 - GREEN

ANNUAL - 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	4.5
Q3	7.0	4.5	12.0	4.4
Q4	5.8	3.6	12.0	3.6
Annual	5.8	3.6	12.0	3.6

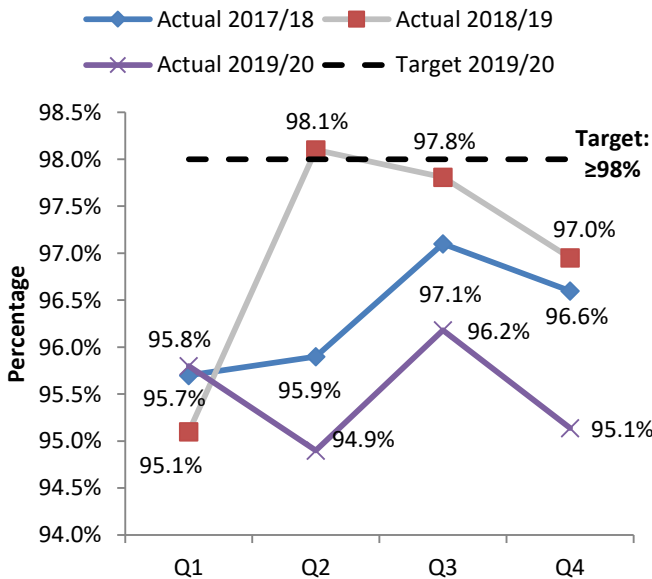
Comment: Target exceeded. 2019/20 target was increased to 12 days due to the formation of a new benefits team structure. Target revised for 2020/21 to 5 days by the end of Q4 2020/21.  
 Q1 = 98 new claims and 7217 changes processed  
 Q2 = 135 new claims and 5905 changes processed  
 Q3 = 546 new claims and 22,234 changes processed  
 Q4 = 53 new claims and 5,381 changes processed  
 Annual = 832 new claims and 40,737 changes processed.

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

Q4 - AMBER

ANNUAL - 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%	94.9%
Q3	97.1%	97.8%	98.0%	96.2%
Q4	96.6%	97.0%	98.0%	95.1%
Annual	96.6%	96.9%	98.0%	95.5%

Comment: January was again the lowest month in the final quarter. Staff changes appear to have impacted the Q4 outcome and therefore training needs to happen within teams, with help from Finance, to ensure correct processes are in place. Breakdown: January 93.34%, February 96.76%, March 95.54%.  
 Q1 = 1804 of 1883 invoices paid in 30 days.  
 Q2 = 2123 of 2236 invoices paid in 30 days.  
 Q3 = 2042 of 2123 invoices paid in 30 days.  
 Q4 = 2250 of 2365 invoices paid in 30 days.  
 Annual = 8219 of 8607 invoices paid in 30 days.

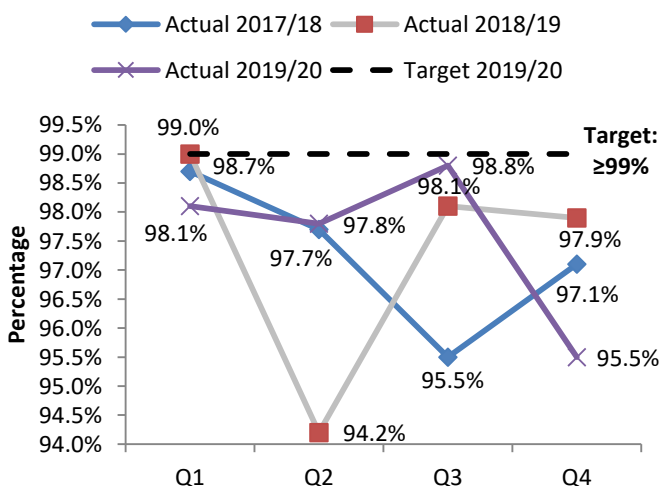
## LAW & GOVERNANCE

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

Q4 - AMBER

ANNUAL - AMBER

(Higher outturn is better)



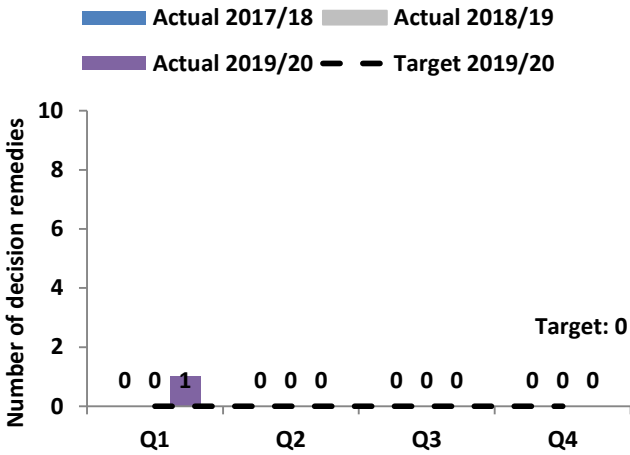
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	98.1%	99.0%	99.0%	98.7%
Q2	97.7%	94.2%	99.0%	97.8%
Q3	95.5%	98.1%	99.0%	98.8%
Q4	97.1%	97.9%	99.0%	95.5%
Annual	97.3%	97.5%	99.0%	97.5%

Comment: Eight requests were late due to Covid-19 impact on resource. One was late due to an incorrect target completion date being applied.  
 Q1 = 157 of 160 requests processed to statutory deadline.  
 Q2 = 175 of 179 requests processed to statutory deadline.  
 Q3 = 167 of 169 requests processed to statutory deadline.  
 Q4 = 191 of 200 requests processed to statutory deadline.  
 Annual = 690 of 708 requests processed to statutory deadline.

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

**Q4 - GREEN**  
**ANNUAL - 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	0
Q3	0	0	0	0
Q4	0	0	0	0
Annual	0	0	0	1

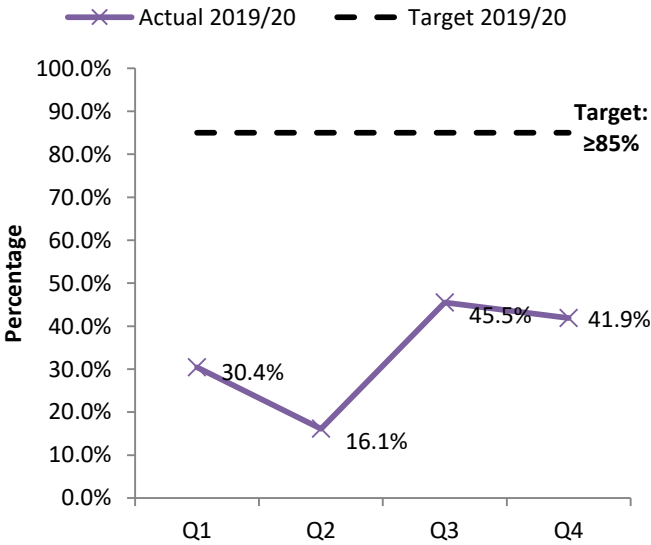
Comment: Optimum performance in Q4.  
Annual target = 0 Annual achieved = 1

**HOUSING**

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

**Q4 - RED**  
**ANNUAL - 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%	16.1%
Q3		85.0%	45.5%
Q4		85.0%	41.9%
Annual		85.0%	35.5%

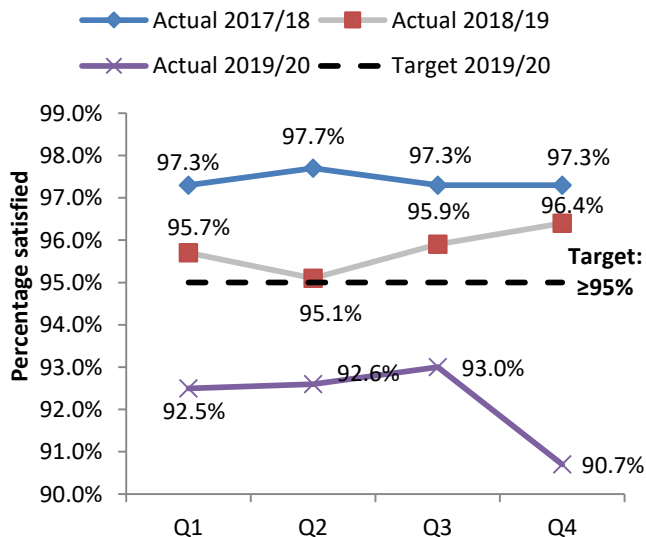
Comment: Officers continue to work to improve contractor performance with a clear focus on bringing the turnaround times within target.

Q1 = 23 dwellings re-let, of which 7 to deadline.  
Q2 = 31 dwellings re-let, of which 5 to deadline.  
Q3 = 44 dwellings re-let, of which 20 to deadline.  
Q4 = 43 dwellings re-let, of which 18 to deadline.  
Annual = 141 dwellings re-let, of which 50 to deadline.

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

**Q4 - AMBER**  
**ANNUAL - 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%	92.6%
Q3	97.3%	95.9%	95.0%	93.0%
Q4	97.3%	96.4%	95.0%	90.7%
Annual	97.3%	95.7%	95.0%	91.9%

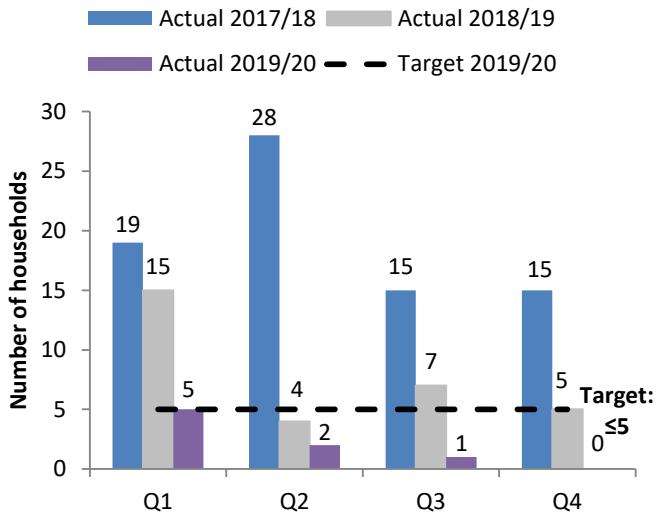
Comment: Slightly below target. Appropriate action is taken to resolve individual issues raised and results inform contract management.

Q1 = 62 of 67 surveys received were satisfied.  
Q2 = 227 out of 245 surveys received were satisfied.  
Q3 = 133 of 143 surveys received were satisfied.  
Q4 = 284 of 313 surveys received were satisfied.  
Annual = 706 of 768 surveys received were satisfied.

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

**Q4 - GREEN**  
**ANNUAL - 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	2
Q3	15	7	5	1
Q4	15	5	5	0
Annual	77	31	20	8

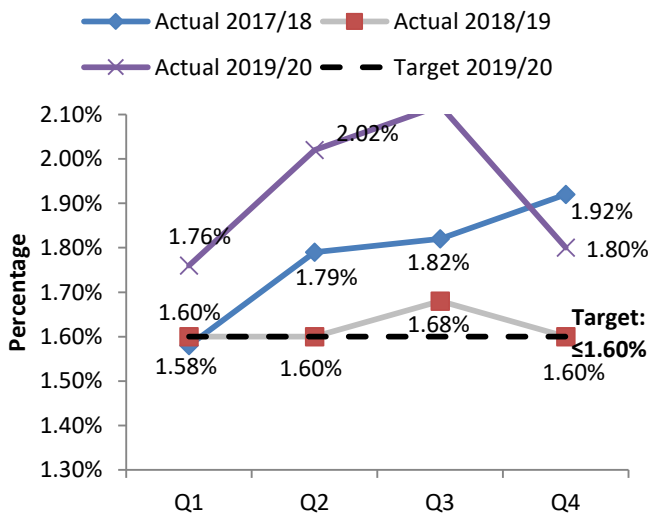
Comment: Target exceeded. Given the excellent performance in 2019/20, the target has been reduced to 4 households per quarter in 2020/21.

Annual target = 20 Annual achieved = 8

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

**Q4 - RED**  
**ANNUAL - RED**

(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%	2.02%
Q3	1.82%	1.68%	1.60%	2.12%
Q4	1.92%	1.60%	1.60%	1.80%
Annual	1.92%	1.60%	1.60%	1.80%

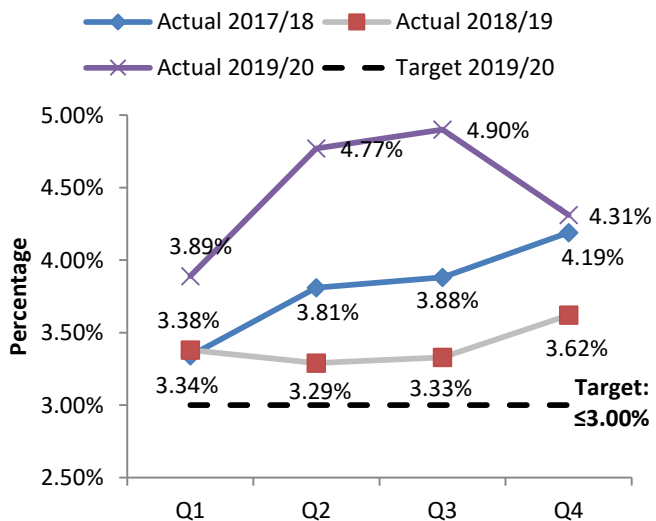
Comment: 2019/20 has been a challenging time however Q4 has seen a marked improvement. The target for next year is 1.75% however it is unclear what the impact of Covid-19 and the increased level of tenants claiming Universal Credit will have. A further review may be necessary.

Annual target = 1.60% Annual achieved = 1.80%

**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 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%	4.77%
Q3	3.88%	3.33%	3.00%	4.90%
Q4	4.19%	3.62%	3.00%	4.31%
Annual	4.19%	3.62%	3.00%	4.31%

Comment: 2019/20 has been a challenging time however Q4 has seen a marked improvement. The target for next year is 4.00% however it is unclear what the impact of Covid-19 and the increased level of tenants claiming Universal Credit (over 60% since March 2020) will have. A further review may be necessary for this indicator for the same reasons as H4.

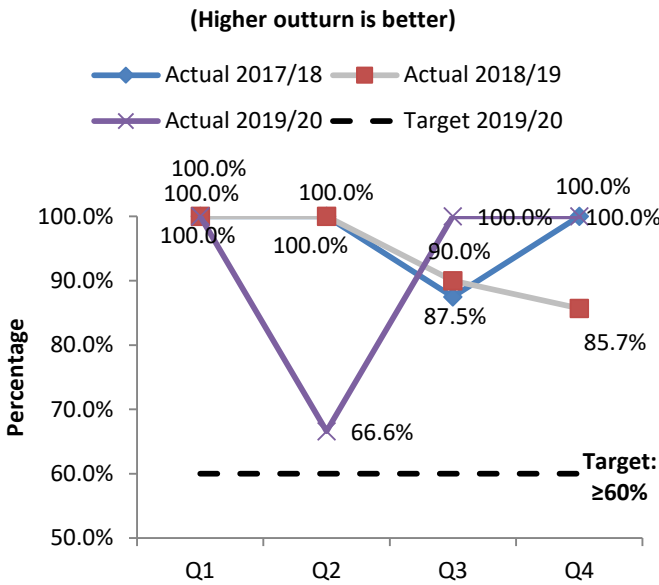
Annual target = 3.00% Annual achieved = 4.31%

**PLANNING**

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

**Q4 - GREEN**

**ANNUAL - GREEN**



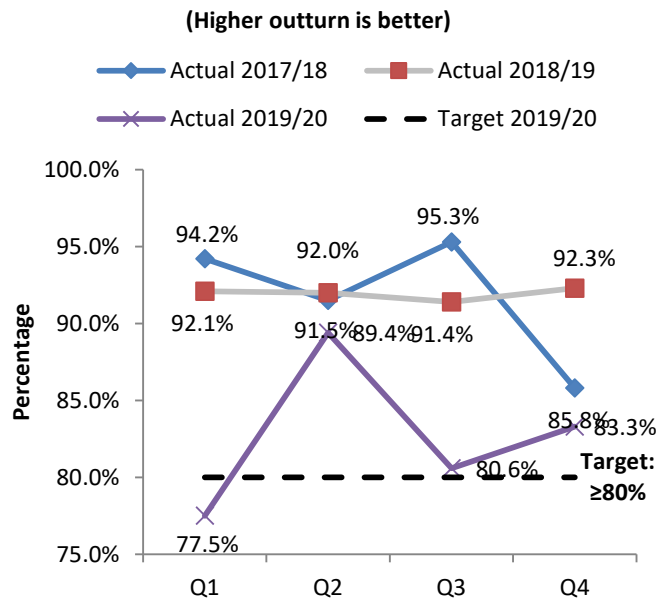
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	100.0%	100.0%	60.0%	100.0%
Q2	100.0%	100.0%	60.0%	66.6%
Q3	87.5%	90.0%	60.0%	100.0%
Q4	100.0%	85.7%	60.0%	100.0%
Annual	96.0%	92.8%	60.0%	<b>92.9%</b>

Comment: Target exceeded.  
 Q1 = 1 of 1 processed to deadline.  
 Q2 = 2 of 3 processed to deadline.  
 Q3 = 4 of 4 processed to deadline.  
 Q4 = 6 of 6 processed to deadline.  
 Annual = 13 of 14 processed to deadline.

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

**Q4 - GREEN**

**ANNUAL - GREEN**



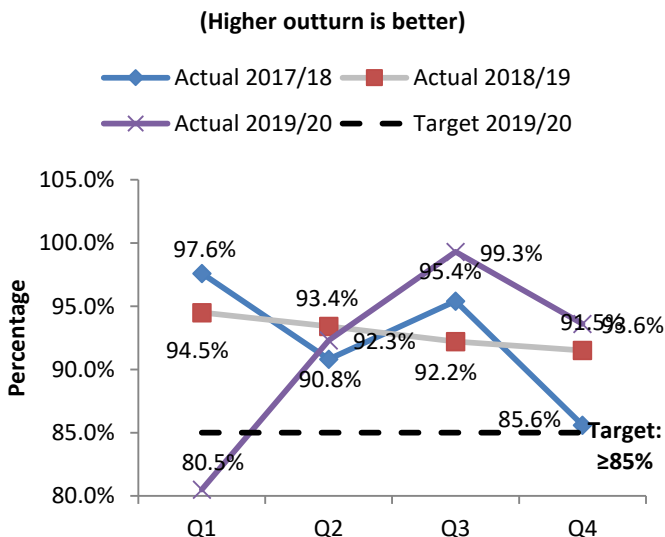
Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	94.2%	92.1%	80.0%	77.5%
Q2	91.5%	92.0%	80.0%	89.4%
Q3	95.3%	91.4%	80.0%	80.6%
Q4	85.8%	92.3%	80.0%	83.3%
Annual	90.0%	91.9%	80.0%	<b>82.7%</b>

Comment: On target.  
 Q1 = 45 of 58 processed to deadline.  
 Q2 = 51 of 57 processed to deadline.  
 Q3 = 50 of 62 processed to deadline.  
 Q4 = 40 of 48 processed to deadline.  
 Annual = 186 of 225 processed to deadline.

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

**Q4 - GREEN**

**ANNUAL - GREEN**



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%	92.3%
Q3	95.4%	92.2%	85.0%	99.3%
Q4	85.6%	91.5%	85.0%	93.6%
Annual	92.6%	93.1%	85.0%	<b>91.2%</b>

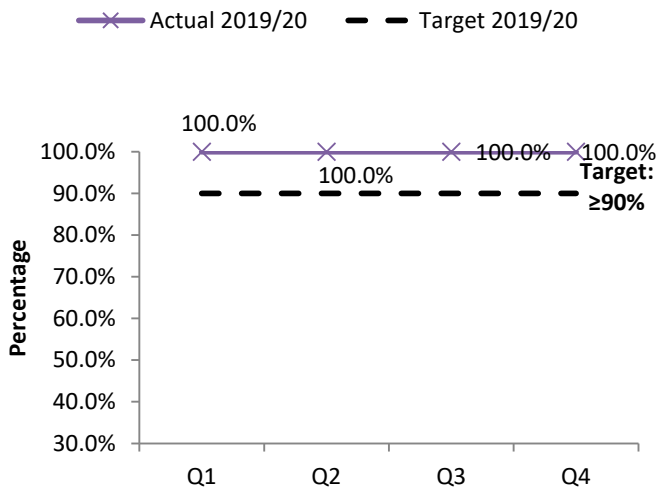
Comment: Target exceeded.  
 Q1 = 128 of 159 processed to deadline.  
 Q2 = 133 of 144 processed to deadline.  
 Q3 = 148 of 149 processed to deadline.  
 Q4 = 117 of 125 processed to deadline.  
 Annual = 526 of 577 processed to deadline.

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

**Q4 - GREEN**

**ANNUAL - GREEN**

(Higher outturn is better)



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

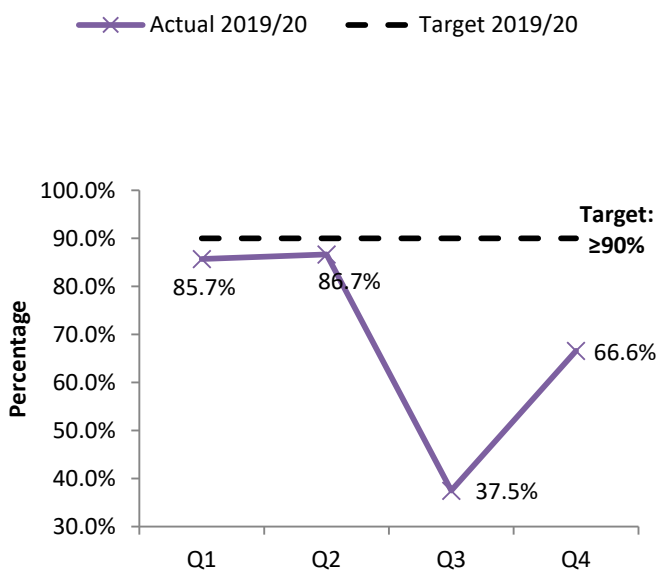
Comment: Optimum performance.  
 Q1 - 1 of 1 appeals dismissed in the period.  
 Q2 - 0 of 0 appeals dismissed in the period.  
 Q3 - 1 of 1 appeals dismissed in the period.  
 Q4 - 0 of 0 appeals dismissed in the period.  
 Annual - 2 of 2 appeals dismissed in the period.

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

**Q4 - RED**

**ANNUAL - RED**

(Higher outturn is better)



Quarter	New indicator in 2019/20	Target	
		2019/20	Actual 2019/20
Q1		90.0%	85.7%
Q2		90.0%	86.7%
Q3		90.0%	37.5%
Q4		90.0%	66.6%
Annual		90.0%	<b>72.7%</b>

Comment: There was one of three cases in Q4 where the appeal was not dismissed because the Inspector disagreed with the Council that there would be impact on a neighbour from proposed two storey rear extension.  
 Q1 - 6 of 7 appeals dismissed in the period.  
 Q2 - 13 of 15 appeals dismissed in the period.  
 Q3 - 3 of 8 appeals dismissed in the period.  
 Q4 - 2 of 3 appeals dismissed in the period.  
 Annual - 24 of 33 appeals dismissed in the period.

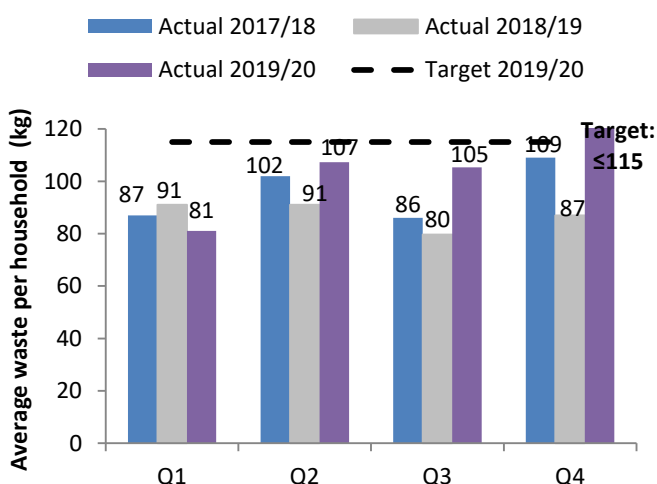
**ENVIRONMENTAL SERVICES**

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

**Q4 - RED**

**ANNUAL - GREEN**

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
	Q1	87	91	115
Q2	102	91	115	107
Q3	86	80	115	105
Q4	109	87	115	135
Annual	384	349	460	<b>428</b>

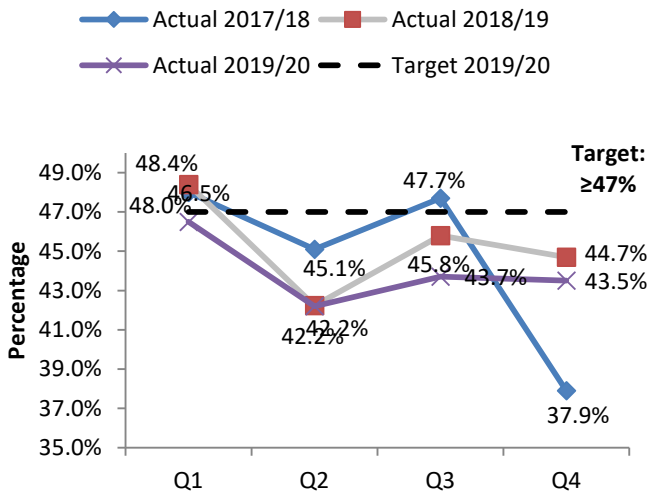
Comment: Q4 impacted by Covid-19 lockdown. Most households started to work from home and there was a significant increase in waste due to lockdown tidying of homes. Added to this, Surrey County Council household waste recycling sites were closed in March 2020.  
 Annual target = 460 Annual achieved = 428

**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 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%	42.2%
Q3	47.7%	45.8%	47.0%	43.7%
Q4	37.9%	44.7%	47.0%	43.5%
Annual	44.7%	44.3%	47.0%	<b>44.0%</b>

Comment: Despite the number of garden waste service customers continuing to grow, the reuse, recycling and composting rates continue to be in the low/mid 40% range.

Annual target = 47.0% Annual achieved = 44.0%

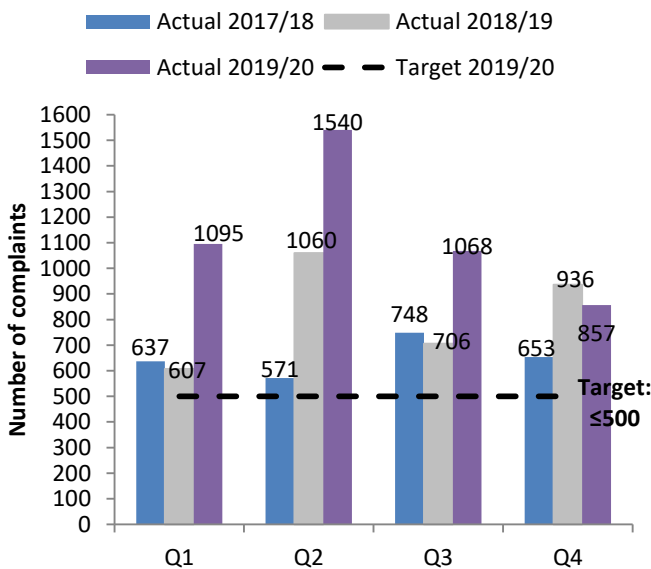
**ES3: Number of missed bin collection complaints in that quarter (includes refuse, recycling and food AS WELL AS trade and green waste)**

**Q4 - RED**

**ANNUAL - RED**

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

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	637	607	500	1095
Q2	571	1060	500	1540
Q3	748	706	500	1068
Q4	653	936	500	857
Annual	2609	3309	2000	<b>4560</b>

Comment: Q4 was an outstanding result given it was the best result of the year and part of the period was during lockdown when the waste collection services were under increased pressures given a very significant increase in waste being collected. It is proposed this indicator changes to percentage of bins collected for 2020/21 to focus on the positive achievement.

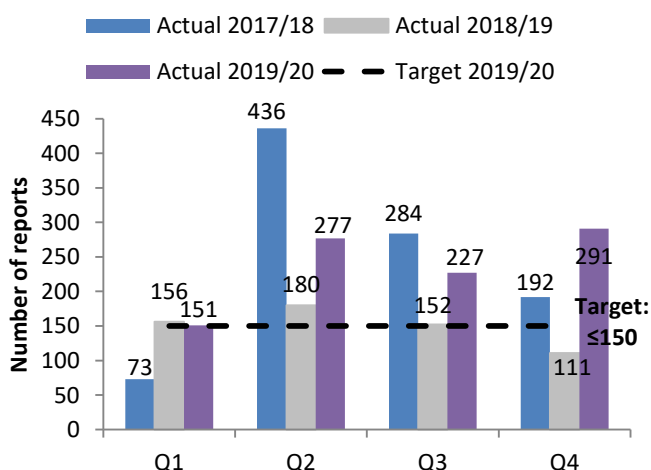
Annual target = 2000 Annual achieved = 4560

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

**Q4 - RED**

**ANNUAL - RED**

(Lower outturn is better)



Quarter	Actual 2017/18	Actual 2018/19	Target 2019/20	Actual 2019/20
Q1	73	156	150	151
Q2	436	180	150	277
Q3	284	152	150	227
Q4	192	111	150	291
Annual	985	599	600	<b>946</b>

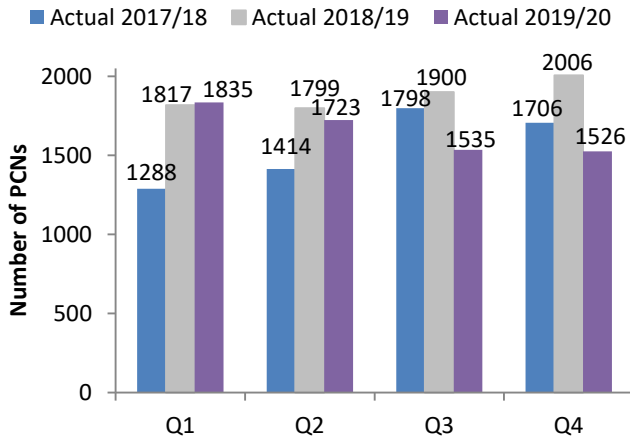
Comment: Q4 impacted by Covid-19 lockdown. Households started to work from home and there was a significant increase in waste due to lockdown tidying of homes. Added to this, Surrey County Council household waste recycling sites were closed in March 2020. It is proposed the target stays the same so that it is a stretch target for staff.

Annual target = 600 Annual achieved = 946

**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		1723
Q3	1798	1900		1535
Q4	1706	2006		1526
Annual	6206	7522		6619

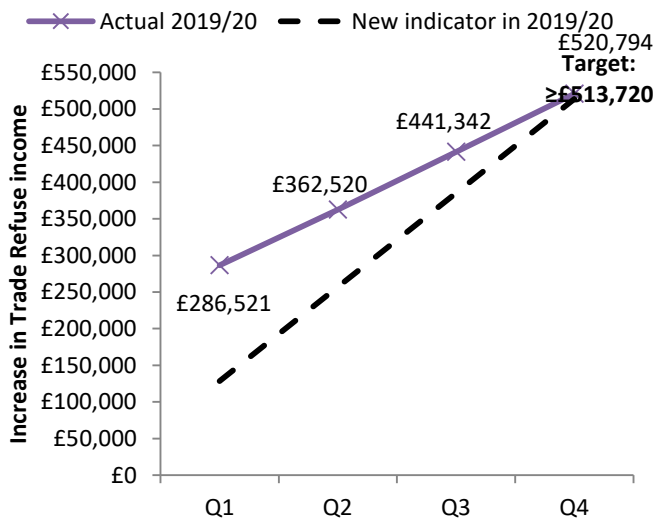
Comment: Reported for monitoring purposes only.

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

Q4 - GREEN

ANNUAL - 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	£362,520
Q3		£385,290	£441,342
Q4	£511,720+£2,000 =	£513,720	£520,794
Annual	£511,720+£2,000 =	£513,720	£520,794

Comment: The level of trade waste income was almost certainly impacted in Q4 due to Covid-19, however despite this the target for 2019/20 was still achieved.

Annual target = £513,720 Annual achieved = £520,794

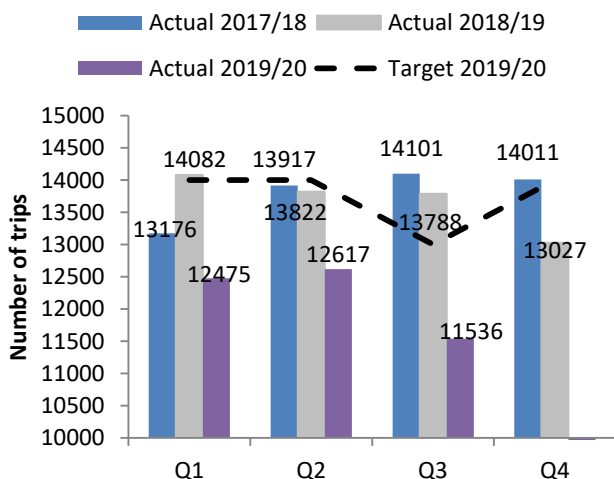
**COMMUNITY SERVICES**

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

Q4 - RED

ANNUAL - 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	12617
Q3	14101	13788	13000	11536
Q4	14011	13027	14000	9576
Annual	55205	54719	55000	46204

Comment: The number of booked journeys in March was over 11,000. The majority of the 3,000 journeys cancelled in the period was the direct impact of Covid-19. Given the unknown longer term impact of COVID it is proposed this indicator is just monitored without targets set in 2020/21.

Annual target = 55,000 Annual achieved = 46,204

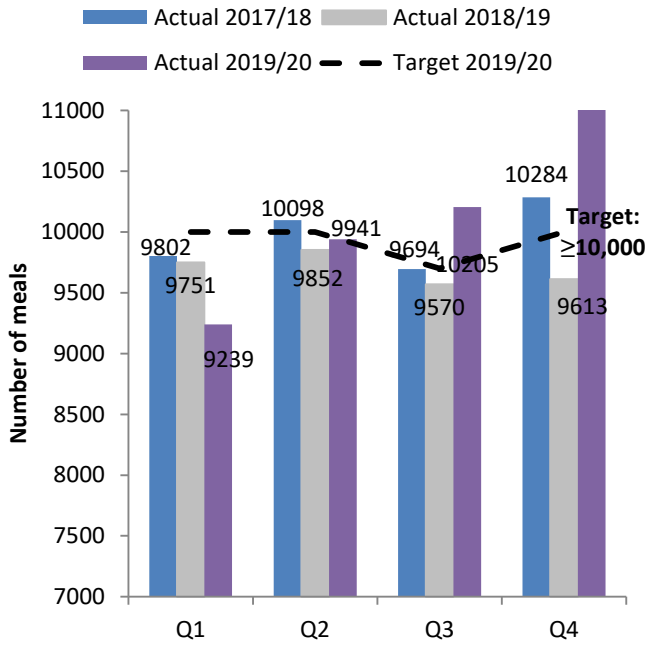


**C2: Number of community meals delivered in that quarter**

**Q4 - GREEN**

**ANNUAL - GREEN**

(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	9941
Q3	9694	9570	9700	10205
Q4	10284	9613	10000	11082
Annual	39824	38786	39700	<b>40467</b>

Comment: The increase in Q4 is in part due to the impact of Covid-19, however the service was on track to meet its quarterly target. To evidence this, between January 1st and March 13th, a total of 8,511 meals were delivered (both lunch and teas) at an average of 116 meals per day. Using this daily average to forecast the remainder of the period would have seen an additional 2,088 meals being delivered, resulting in a total of 10,599. Mindful there may have been some sign up in early March related to Covid-19, the target of 10,000 is probably a more accurate forecast.  
Annual target = 39,700 Annual achieved = 40,467

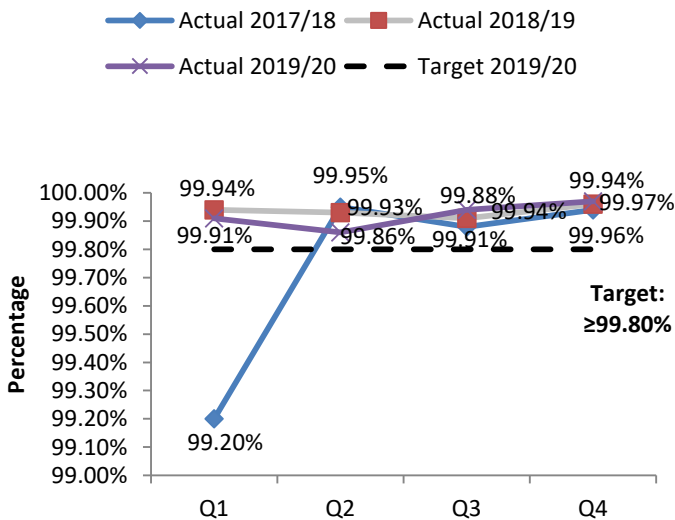
**COMMUNITY DEVELOPMENT**

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

**Q4 - GREEN**

**ANNUAL - 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%	99.86%
Q3	99.88%	99.91%	99.80%	99.94%
Q4	99.94%	99.96%	99.80%	99.97%
Annual	99.78%	99.93%	99.80%	<b>99.92%</b>

Comment: On target. Given the indicator hasn't dropped below 99% ever since being monitored, it is proposed this indicator is dropped from the corporate set for 2020/21.  
Q1 = 10,471 of 10,480 calls answered within 60 seconds.  
Q2 = 11,498 of 11,514 calls answered within 60 seconds.  
Q3 = 11,955 of 11,962 calls answered within 60 seconds.  
Q4 = 11,749 of 11,753 calls answered within 60 seconds.  
Annual = 45,673 of 45,709 calls answered within 60 seconds.