
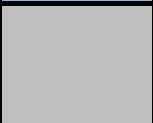



Corporate Performance/Activity Indicators

Quarter 2 2020/21

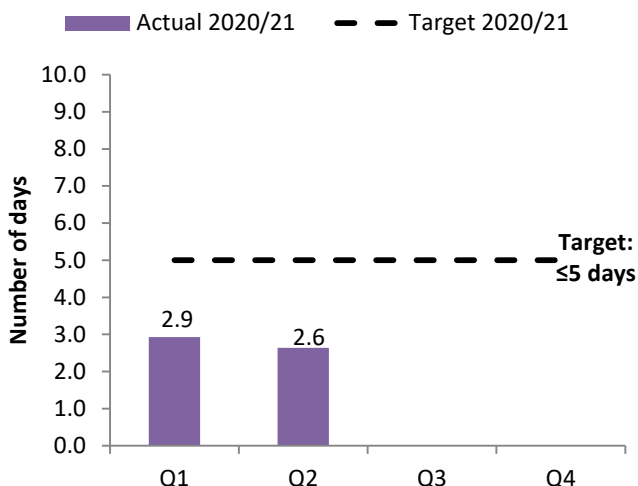
RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly target	Green	2018/19	
Performance / activity has missed its quarterly target but is within ≤10% of relative target	Amber	2019/20	
Performance / activity has missed its quarterly target and is >10% of relative target	Red	2020/21	
Data not available	Not available	Target 2020/21	-----

CUSTOMER, DIGITAL and COLLECTION SERVICES

NEW CDCS1: Average number of days taken to process new Housing Benefit and Council Tax Support claims or changes - cumulative result
(Scale: N/A - new indicator)

Q2 - GREEN

(Lower outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		5.0	2.9
Q2		5.0	2.6
Q3		5.0	
Q4		5.0	
Annual		5.0	2.9 (YTD)

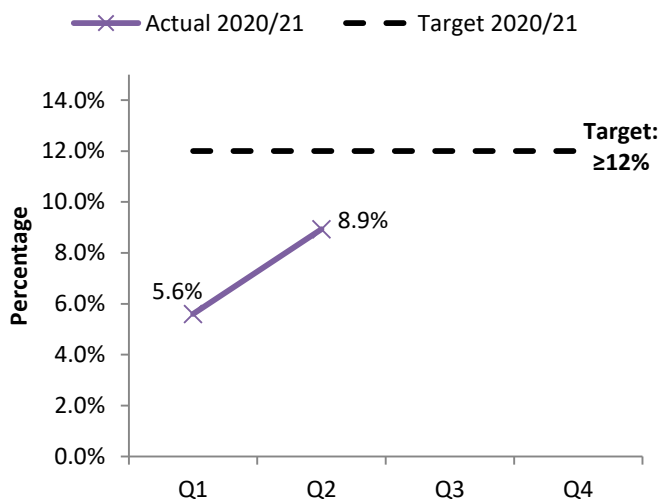
Comment: Extra resources deployed due to Covid-19 pandemic to ensure new claims processed as quickly as possible.

Q1 - 2,196 new claims and 5,501 changes processed.
Q2 - 293 new claims and 11,410 changes processed.

NEW CDCS2: Percentage of lost Customer Service calls per annum
(Scale: N/A - new indicator)

Q2 - GREEN

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		12.0%	5.6%
Q2		12.0%	8.9%
Q3		12.0%	
Q4		12.0%	
Annual		12.0%	7.1% (YTD)

Comment: Excellent performance again in Q2. The Q2 performance dropped compared to Q1 though due to there being three vacancies within Customer Services which impacted on call response times.

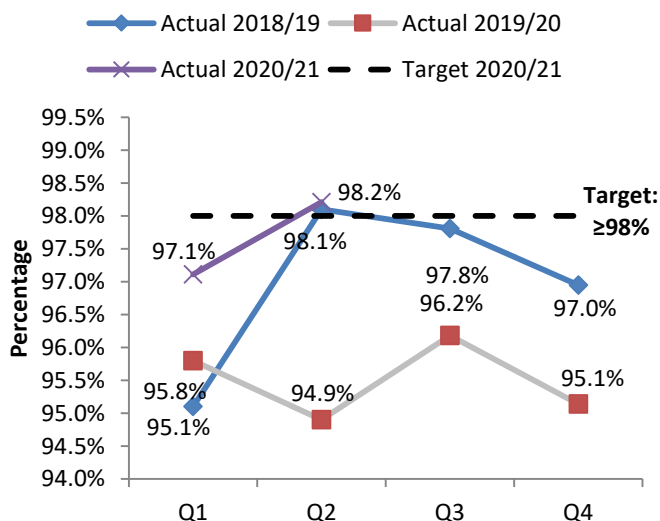
Q1 - 1,797 of 32,113 lost Customer Service calls.
Q2 - 3,193 of 35,751 lost Customer Service calls.

FINANCE

F1: Percentage of invoices paid in 30 days
(Scale: 8607 invoices received in 2019/20)

Q2 - GREEN

(Higher outturn is better)



Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	95.1%	95.8%	98.0%	97.1%
Q2	98.1%	94.9%	98.0%	98.2%
Q3	97.8%	96.2%	98.0%	
Q4	97.0%	95.1%	98.0%	
Annual	96.9%	95.5%	98.0%	97.7% (YTD)

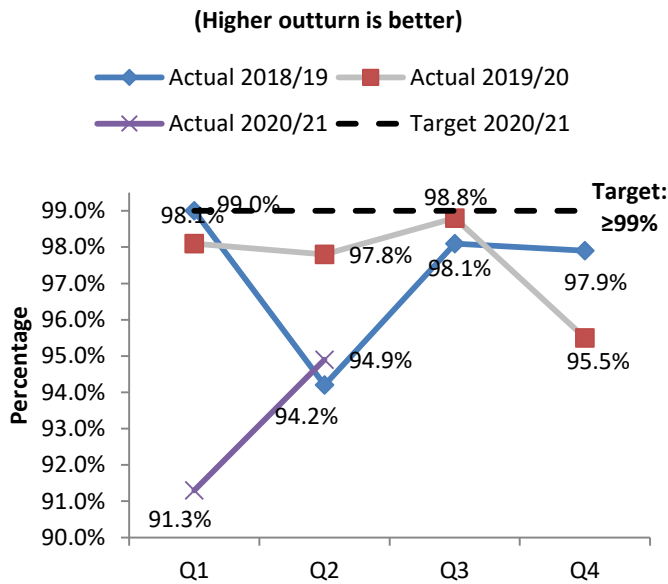
Comment: An excellent quarter where achieved above the target for the first time in very long time. By month we achieved 98%, 97.98% and 98.6%. Employees need to continue to provide updates when invoices are in dispute to ensure the correct situation is reported.

Q1 - 2,422 of 2,494 invoices paid in 30 days.
Q2 - 2,357 of 2,400 invoices paid in 30 days.

LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline
(Scale: 708 requests received in 2019/20)

Q2 - AMBER

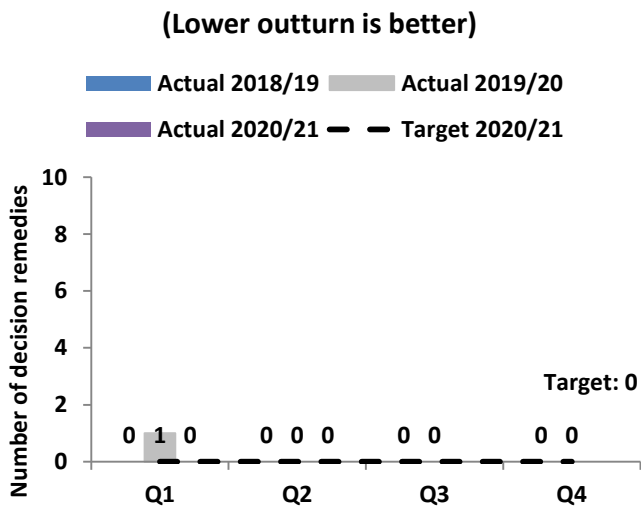


Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	99.0%	98.1%	99.0%	91.3%
Q2	94.2%	97.8%	99.0%	94.9%
Q3	98.1%	98.8%	99.0%	
Q4	97.9%	95.5%	99.0%	
Annual	97.5%	97.5%	99.0%	93.4% (YTD)

Comment: Four requests late due to resourcing issues during the Covid-19 response. Two requests late due to information being required from multiple services (where just some services were late in responding). The other two requests were late due to respondents on annual leave. Officers will be reminded of the need to ensure there is cover for FOI when people are on annual leave.
Q1 - 105 of 115 requests processed to statutory deadline.
Q2 - 149 of 157 requests processed to statutory deadline.

LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices.
(Scale: 1 requiring a remedy in 2019/20)

Q2 - GREEN



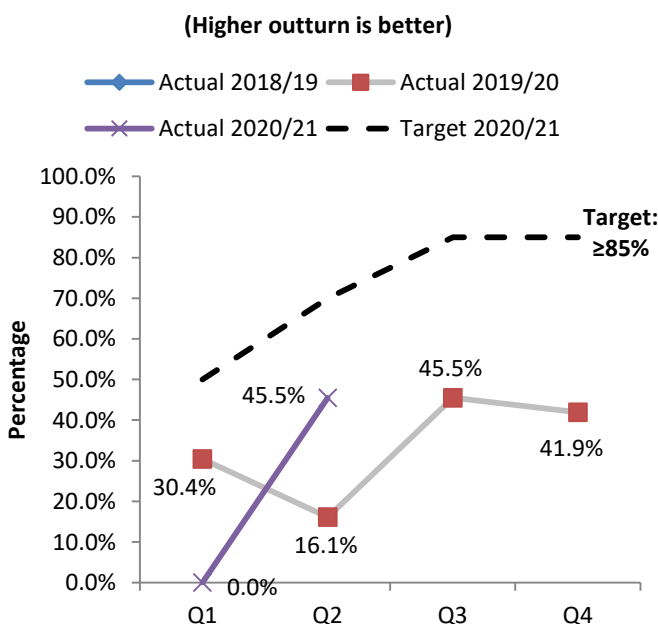
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	0	1	0	0
Q2	0	0	0	0
Q3	0	0	0	
Q4	0	0	0	
Annual	0	1	0	0 (YTD)

Comment: Optimal performance

HOUSING

H1: Percentage of dwellings re-let to deadline per quarter.
(Scale: 141 dwellings re-let in 2019/20)

Q2 - RED



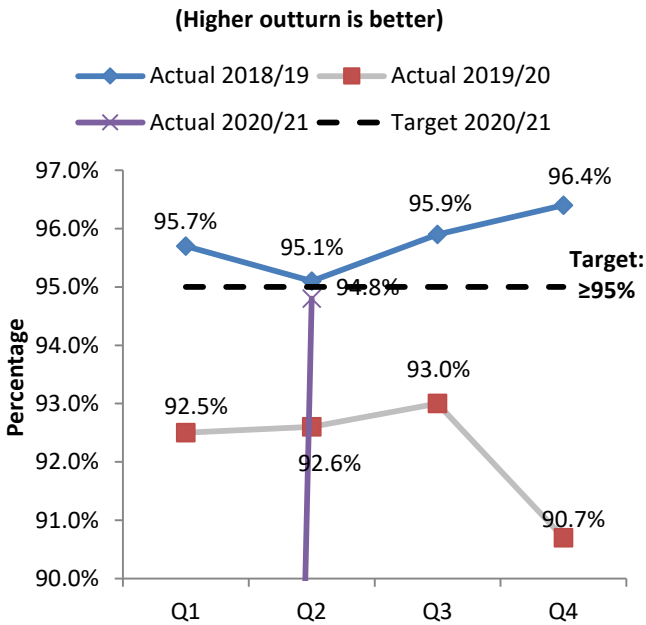
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1		30.4%	50.0%	0.0%
Q2		16.1%	70.0%	45.5%
Q3		45.5%	85.0%	
Q4		41.9%	85.0%	
Annual		35.5%	85.0%	29.4% (YTD)

Comment: Factors relating to Covid-19, accessing IRL schemes, a shortage of materials, and the poor performance of one of our Void contractors have contributed to these results. As a result of this the contractor was served with a performance notice in July 2020 and the level of their contract reduced from 75% of all voids to 50% of all voids. Their performance continues to be monitored.

Q1 - 18 dwellings re-let, zero to deadline.
Q2 - 33 dwellings re-let, 15 to deadline.

H2: Percentage of satisfied customers with Reactive Repairs service.
(Scale: 768 surveys completed in 2019/20)

Q2 - AMBER



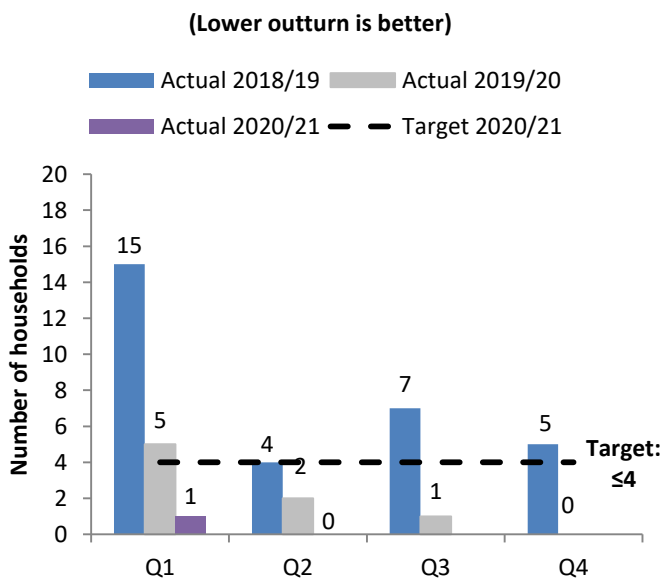
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	95.7%	92.5%	95.0%	N/A
Q2	95.1%	92.6%	95.0%	94.8%
Q3	95.9%	93.0%	95.0%	
Q4	96.4%	90.7%	95.0%	
Annual	95.7%	91.9%	95.0%	94.8% (YTD)

Comment: Only essential repairs were carried out during Covid-19 lockdown. The reactive repairs service restarted in August. There was no specific trend with why the small percentage of customers were dissatisfied.

Q1 = Only essential repairs carried out during lockdown.
Q2 = 260 out of 274 surveys received were satisfied.

H3: Number of households in B&B for more than 2 weeks per quarter.
(Scale: 8 households in 2019/20)

Q2 - GREEN

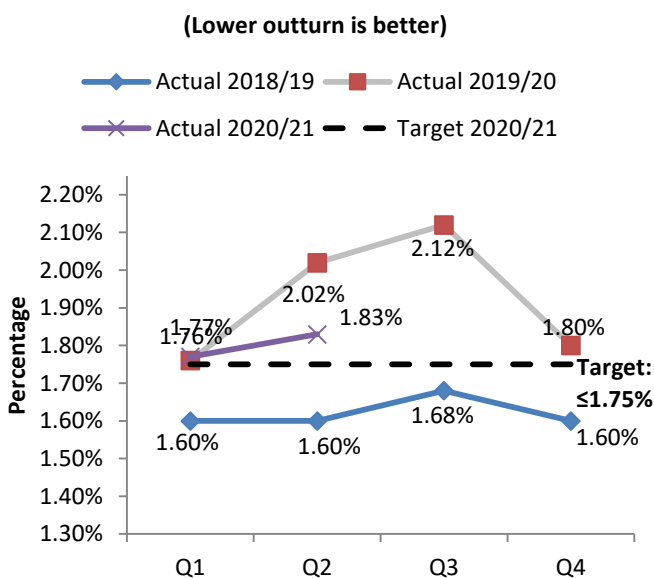


Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	15	5	4	1
Q2	4	2	4	0
Q3	7	1	4	
Q4	5	0	4	
Annual	31	8	16	1 (YTD)

Comment: Performance exceeded target despite Covid-19 pandemic.

H4: Rent arrears of current tenants as a percentage of rent due - cumulative result.
(Scale: 1.80% rent arrears of rent due in 2019/20)

Q2 - AMBER



Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	1.60%	1.76%	1.75%	1.77%
Q2	1.60%	2.02%	1.75%	1.83%
Q3	1.68%	2.12%	1.75%	
Q4	1.60%	1.80%	1.75%	
Annual	1.60%	1.80%	1.75%	1.83% (YTD)

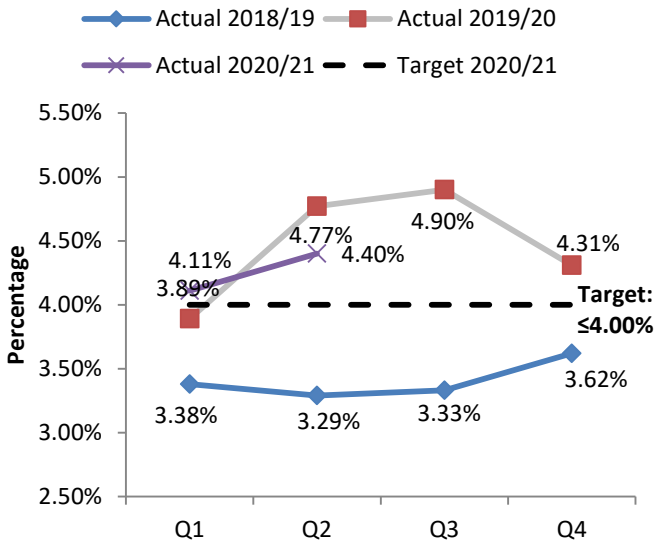
Comment: A positive result given the circumstances i.e. Covid-19 has significantly affected the economy and employment levels.

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

(Scale: 4.31% more than 7 weeks rent arrears in 2019/20)

Q2 - AMBER

(Lower outturn is better)



Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	3.38%	3.89%	4.00%	4.11%
Q2	3.29%	4.77%	4.00%	4.40%
Q3	3.33%	4.90%	4.00%	
Q4	3.62%	4.31%	4.00%	
Annual	3.62%	4.31%	4.00%	4.40% (YTD)

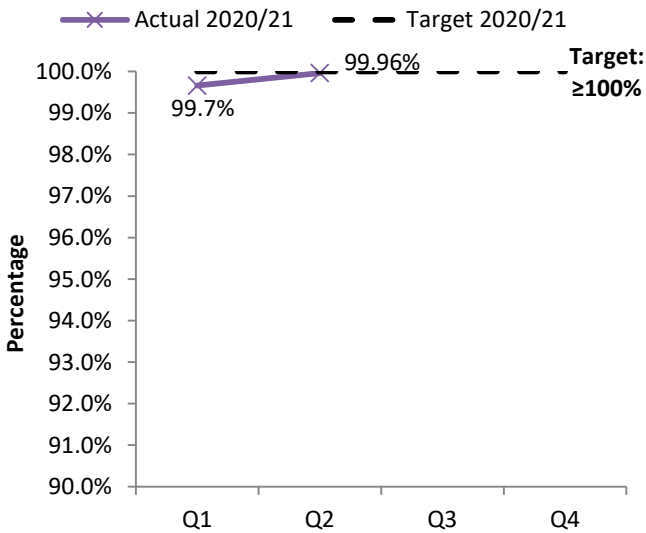
Comment: Slightly above target but, as above, relatively positive given the circumstances i.e. Covid-19 has significantly affected the economy and employment levels.

NEW H6: Percentage of stock with a valid annual landlord gas safety certification per annum.

(Scale: N/A - new indicator)

Q2 - AMBER

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		100.0%	99.7%
Q2		100.0%	99.96%
Q3		100.0%	
Q4		100.0%	
Annual		100.0%	99.7% (YTD)

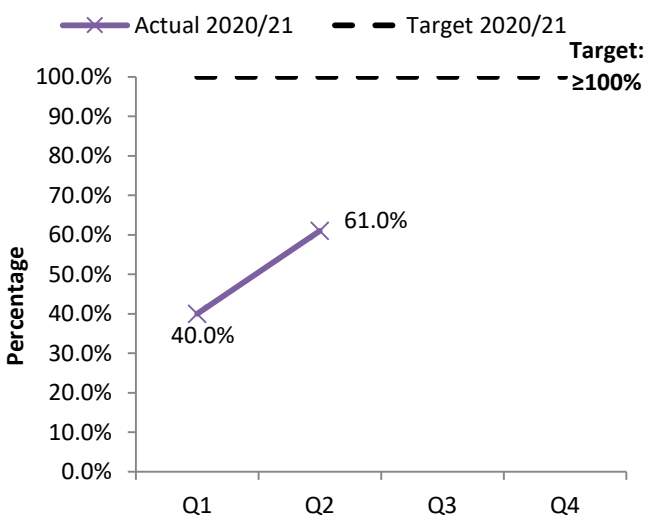
Comment: The result for Q1 represents two tenants who were shielding and unable to give access for inspection. Q2 represents one property, which is currently unoccupied.

NEW H7: Percentage of stock with a valid safety certification Electrical Installation Condition Report per annum .

(Scale: N/A - new indicator)

Q2 - RED

(Higher outturn is better)



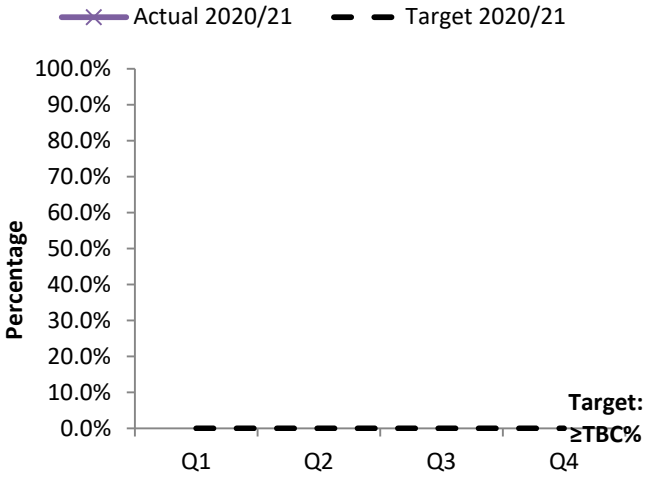
Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		100.0%	40.0%
Q2		100.0%	61.0%
Q3		100.0%	
Q4		100.0%	
Annual		100.0%	61.0% (YTD)

Comment: Covid-19 lockdown restrictions has meant it has been extremely difficult to access properties. However, Q2 has seen the number of compliant properties increase considerably.

NEW H8: Percentage of required fire assessments completed.
 (Scale: N/A - new indicator)

Q1 and Q2 - TBC

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		TBC	
Q2		TBC	
Q3		TBC	
Q4		TBC	
Annual		TBC	% (YTD)

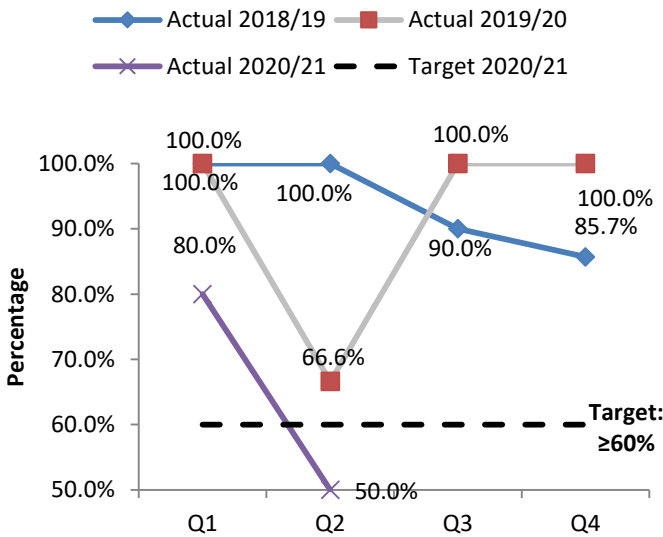
Comment: Final indicator description and targets are still to be confirmed with the Chair of Housing.

PLANNING

P1: Percentage of 'Major' planning applications processed to deadline in each quarter.
 (Scale: 13 of 14 processed in 2019/20)

Q2 - RED

(Higher outturn is better)



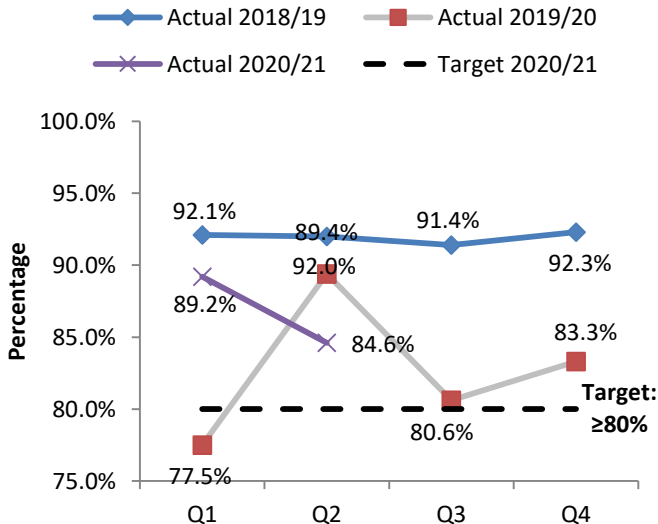
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	100.0%	100.0%	60.0%	80.0%
Q2	100.0%	66.6%	60.0%	50.0%
Q3	90.0%	100.0%	60.0%	
Q4	85.7%	100.0%	60.0%	
Annual	92.8%	92.9%	60.0%	71.4% (YTD)

Comment: On target year to date. Although percentage is significantly lower in Q2, this is because there were only 2 Major applications.
 Q1 - 4 of 5 processed to deadline.
 Q2 - 1 of 2 processed to deadline.

P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter.
 (Scale: 186 of 225 processed in 2019/20)

Q2 - GREEN

(Higher outturn is better)

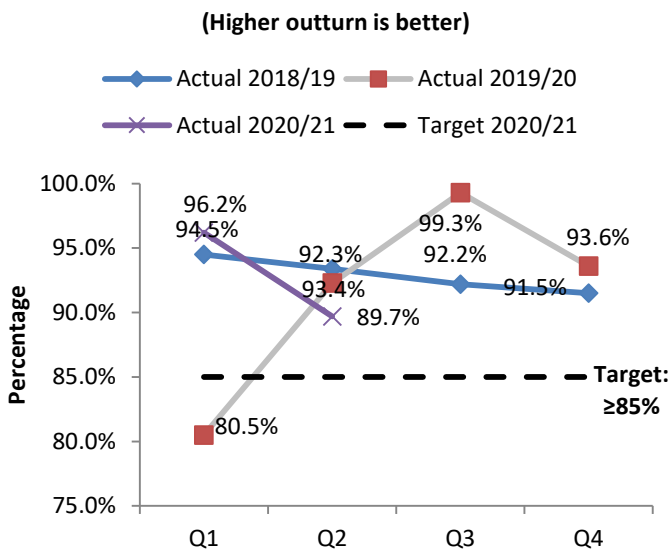


Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	92.1%	77.5%	80.0%	89.2%
Q2	92.0%	89.4%	80.0%	84.6%
Q3	91.4%	80.6%	80.0%	
Q4	92.3%	83.3%	80.0%	
Annual	91.9%	82.7%	80.0%	87.0% (YTD)

Comment: Q1 and Q2 have exceeded targets. This is exceptional performance when considered against a backdrop of Covid-19 restrictions, continuing high numbers of planning applications received and processed, and that it was during the summer holiday period.
 Q1 - 50 of 56 processed to deadline.
 Q2 - 44 of 52 processed to deadline.

P3: Percentage of 'Other' planning applications processed to deadline in each quarter.
(Scale: 526 of 577 processed in 2019/20)

Q2 - GREEN



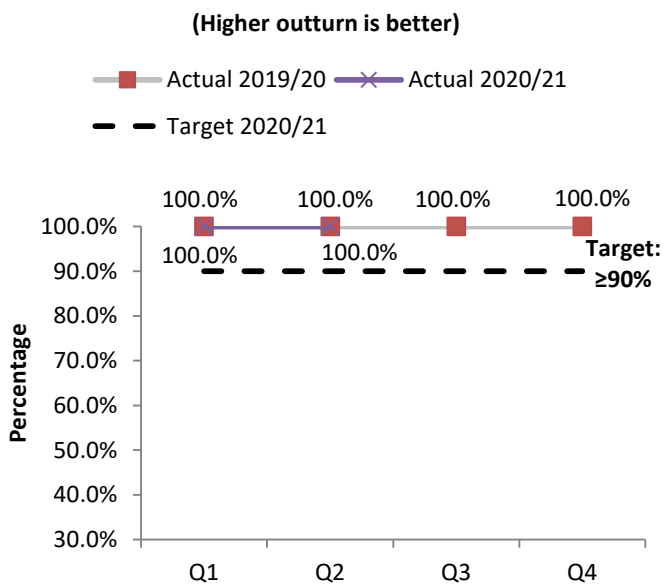
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	94.5%	80.5%	85.0%	96.2%
Q2	93.4%	92.3%	85.0%	89.7%
Q3	92.2%	99.3%	85.0%	
Q4	91.5%	93.6%	85.0%	
Annual	93.1%	91.2%	85.0%	92.7% (YTD)

Comment: Q1 and Q2 have exceeded targets. This is exceptional performance when considered against a backdrop of Covid-19 restrictions, continuing high numbers of planning applications received and processed, and that it was during the summer holiday period.

Q1 - 102 of 106 processed to deadline.
Q2 - 114 of 127 processed to deadline.

P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result.
(Scale: 2 of 2 processed in 2019/20)

Q2 - GREEN



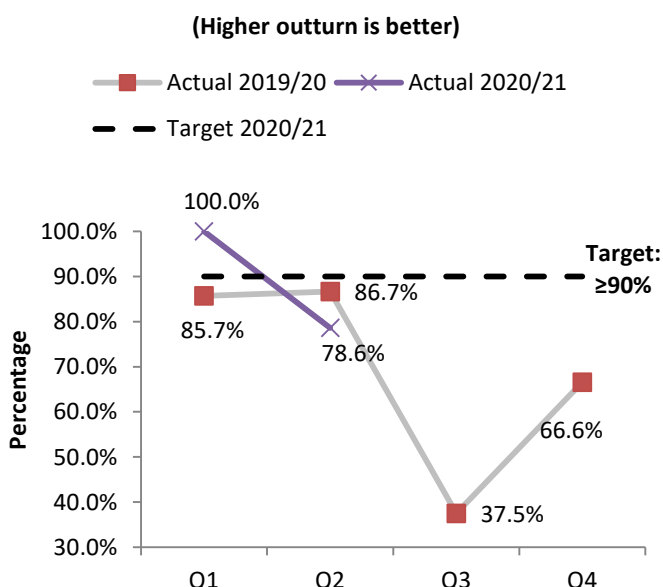
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1		100.0%	90.0%	100.0%
Q2		100.0%	90.0%	100.0%
Q3		100.0%	90.0%	
Q4		100.0%	90.0%	
Annual		100.0%	90.0%	100.0% (YTD)

Comment: Optimal performance

Q1 - no major appeal decisions in the period
Q2 - no major appeal decisions in the period

P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result.
(Scale: 24 of 33 processed in 2019/20)

Q2 - RED



Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1		85.7%	90.0%	100.0%
Q2		86.7%	90.0%	78.6%
Q3		37.5%	90.0%	
Q4		66.6%	90.0%	
Annual		72.7%	90.0%	78.6% (YTD)

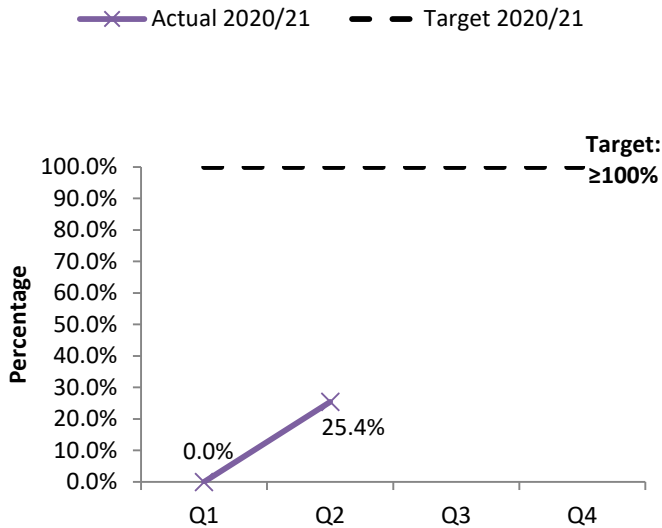
Comment: One case the Inspector decided the property was immune from enforcement action. One case the Inspector decided it was essential to the business model. One case the Inspector accepted amended plans.

Q1 - 3 of 3 appeals dismissed in the period.
Q2 - 8 of 11 appeals dismissed in the period.

NEW P6: Percentage of enforcement investigations closed compared with new requests received per quarter.
(Scale: N/A - new indicator)

Q2 - RED

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		100.0%	N/A
Q2		100.0%	25.4%
Q3		100.0%	
Q4		100.0%	
Annual		100.0%	% (YTD)

Comment: Lockdown restrictions prevented site visits which led to a large backlog, and an increase of new cases.

Q1 - No data for Q1 as new CKPI.

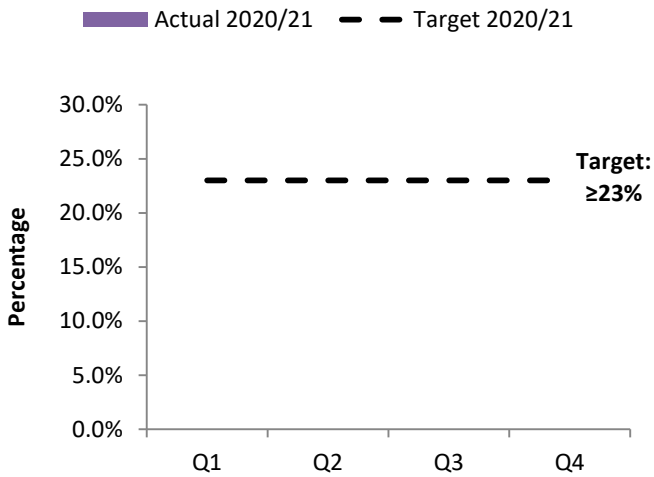
Q2 - 17 of 67 closed compared with new requests received.

ENVIRONMENTAL SERVICES

NEW ES1: Dry mixed recycling rate (paper, cans, glass, plastic).
(Scale: N/A - new indicator)

Q1 and Q2 - TBC

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		23.0%	
Q2		23.0%	
Q3		23.0%	
Q4		23.0%	
Annual		23.0%	(YTD)

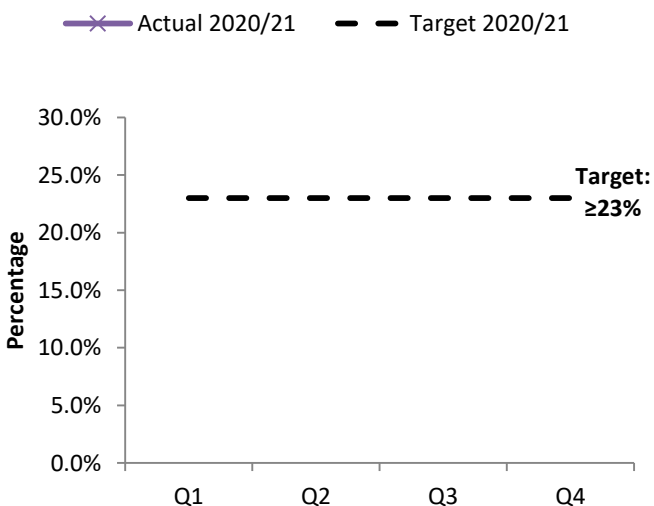
Comment: Final indicator description and targets confirmed with the Chair of Environmental Services.

Results from Surrey Waste Services not expected until December 2020 at the earliest.

NEW ES2: Garden waste and food waste recycling rate.
(Scale: N/A - new indicator)

Q1 and Q2 - TBC

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		23.0%	
Q2		23.0%	
Q3		23.0%	
Q4		23.0%	
Annual		23.0%	% (YTD)

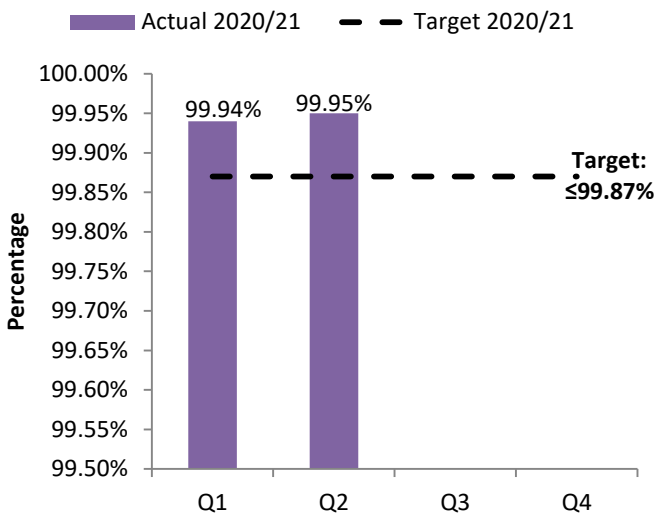
Comment: Final indicator description and targets confirmed with the Chair of Environmental Services.

Results from Surrey Waste Services not expected until December 2020 at the earliest.

NEW ES3: Percentage of bins collected.
(Scale: N/A - new indicator)

Q2 - GREEN

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		99.87%	99.94%
Q2		99.87%	99.95%
Q3		99.87%	
Q4		99.87%	
Annual		99.87%	99.94% (YTD)

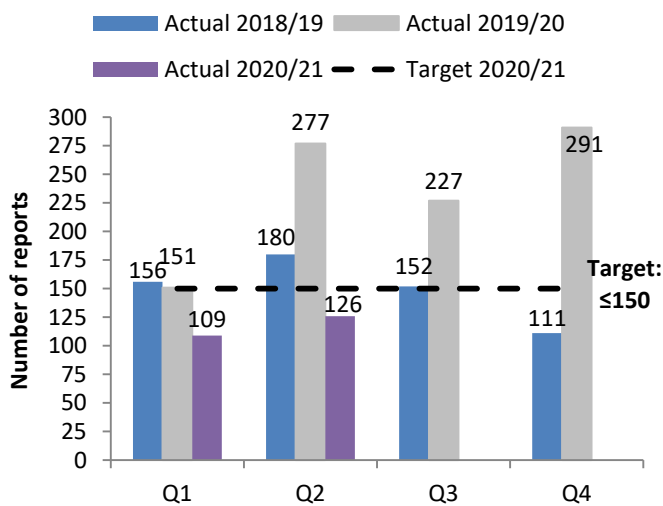
Comment: Targets exceeded despite increased residential waste production during Covid-19 lockdown.

Q1 - 2,089,132 of 2,090,381 bins collected
Q2 - 2,141,332 of 2,142,483 bins collected

ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus)
(Scale: 946 reports in 2019/20)

Q2 - GREEN

(Lower outturn is better)



Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	156	151	150	109
Q2	180	277	150	126
Q3	152	227	150	
Q4	111	291	150	
Annual	599	946	600	235 (YTD)

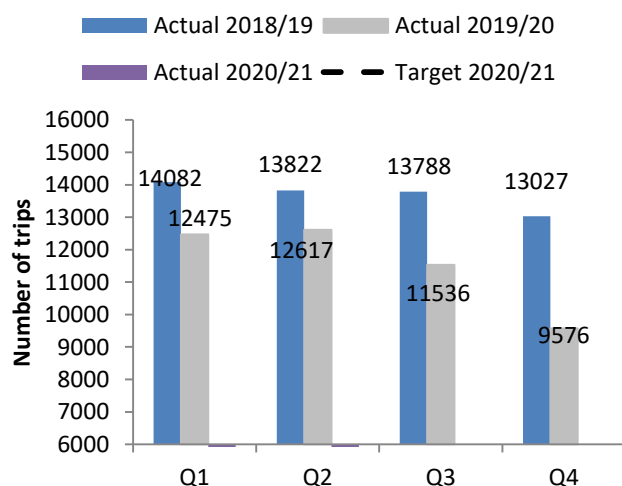
Comment: Performance exceeded the target.

COMMUNITY SERVICES

C1: Number of individual trips with Community Transport per quarter.
Due to the impact of Covid-19, this will only be monitored in 2020/21 and no targets set.

N/A

(Higher outturn is better)



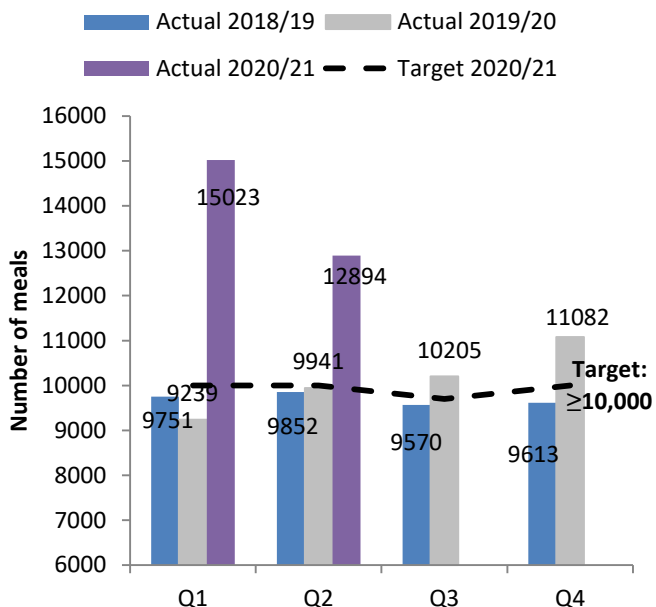
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	14082	12475		63
Q2	13822	12617		918
Q3	13788	11536		
Q4	13027	9576		
Annual	54719	46204		981 (YTD)

Comment: Service severely impacted by Covid-19 lockdown restrictions. It continues to be impacted by fewer passenger movements and services which remain closed. The Non Emergency Patient Transport contract operated through out lockdown with service delivered everyday, however passenger statistics are not recorded for this service.

C2: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products)
(Scale: 40,467 products in 2019/20)

Q2 - GREEN

(Higher outturn is better)



Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	9751	9239	10000	15023
Q2	9852	9941	10000	12894
Q3	9570	10205	9700	-
Q4	9613	11082	10000	-
Annual	38786	40467	39700	27917 (YTD)

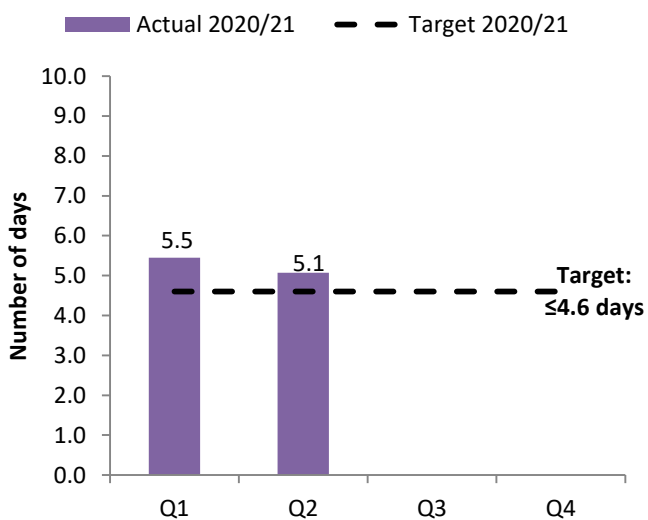
Comment: There was an upsurge in demand during Covid-19 meaning the result has significantly overachieved the target. In Q2 there was a reduction compared to Q1, even though it was still significantly above target. This was because some people left the service after lockdown ended due to returning to arrangements with family providing meals etc. It should also be noted that prior to Covid-19, approximately 50 meals were provided each week to the Orchard Centre. These are currently not being provided as the service remains closed.

Human Resources

NEW HR1: Average number of short term sickness days per FTE (Surrey benchmarking methodology – rolling year to date)
(Scale: N/A - new indicator)

Q2 - AMBER

(Lower outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1	-	4.6	5.5
Q2	-	4.6	5.1
Q3	-	4.6	-
Q4	-	4.6	-
Annual	-	4.6	5.1 (YTD)

Comment: It should be noted the methodology is rolling year to date, but the average number of days in Q1 2020/21 was significantly lower at just 0.78 days and Q2 just 0.79 days. This is likely to be due to the high volume of people working from home during the Covid-19 lockdown period. These figures exclude individuals who were shielding from Covid-19 and were unable to work from home.