




Corporate Performance/Activity Indicators

Quarter 3 2020/21

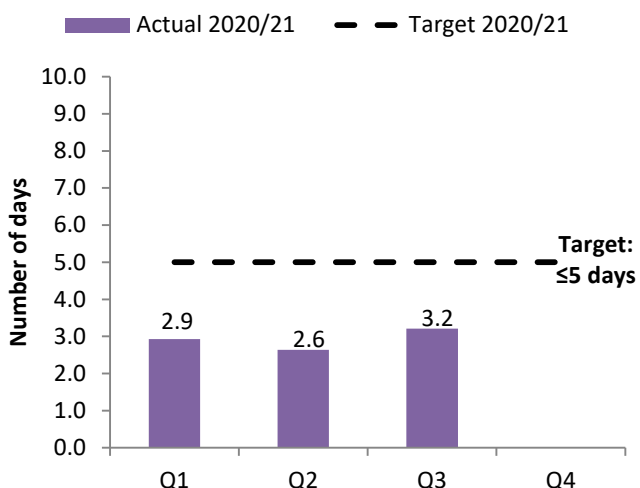
RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly target	Green	2018/19	
Performance / activity has missed its quarterly target but is within ≤10% of relative target	Amber	2019/20	
Performance / activity has missed its quarterly target and is >10% of relative target	Red	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)

Q3 - 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	3.2
Q4		5.0	
Annual		5.0	3.2 (YTD)

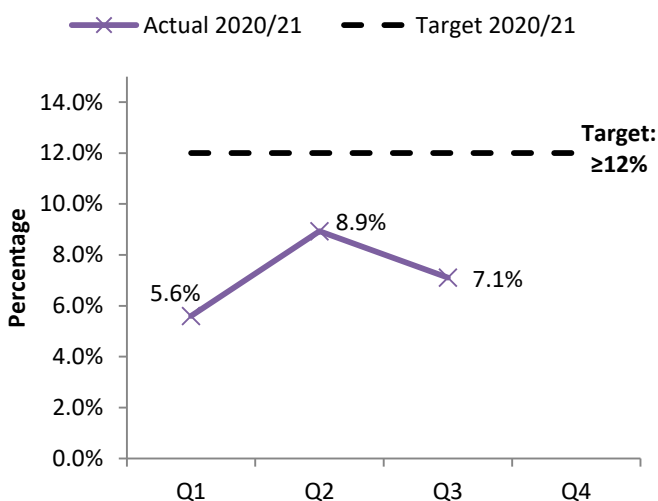
Comment: Extra resources deployed due to Covid-19 pandemic to ensure new claims processed as quickly as possible. Q3 still within target but has increased due to larger volume of work resulting from Covid pandemic

Q1 - 2,196 new claims and 5,501 changes processed.
Q2 - 293 new claims and 11,410 changes processed.
Q3 - 482 new claims and 17,473 changes processed.

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

Q3 - 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%	7.1%
Q4		12.0%	
Annual		12.0%	7.3% (YTD)

Comment: Excellent performance again with the Q3 performance improving compared to Q2 as one of the vacancies within Customer Services has been filled. Customer Services still have two vacancies so performance is still behind Q1.

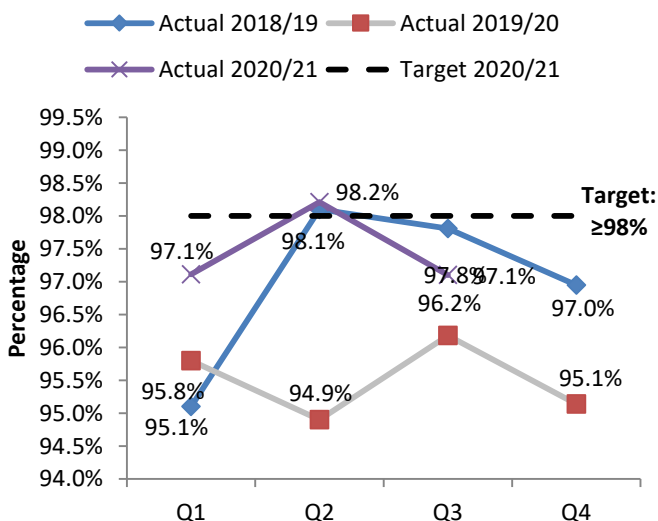
Q1 - 1,797 of 32,113 lost Customer Service calls.
Q2 - 3,193 of 35,751 lost Customer Service calls.
Q3 - 2,137 of 30,288 lost Customer Service calls.

FINANCE

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

Q3 - AMBER

(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%	97.1%
Q4	97.0%	95.1%	98.0%	
Annual	96.9%	95.5%	98.0%	97.7% (YTD)

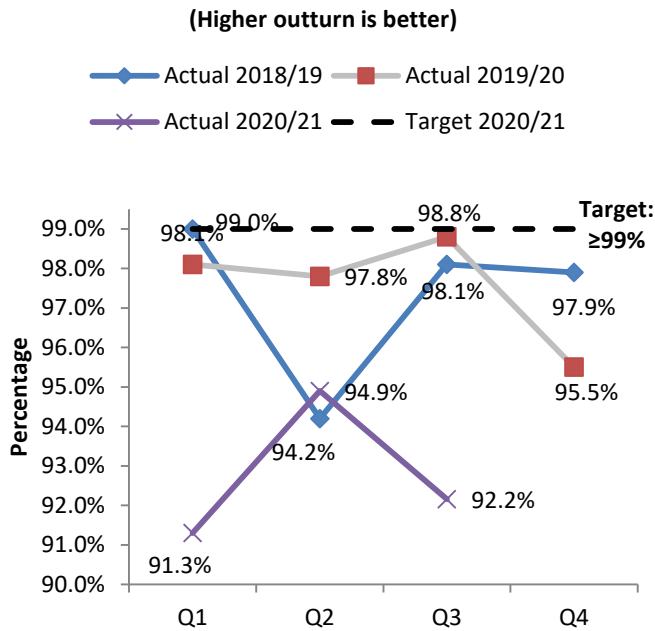
Comment: A quarter which was just below the target, let down by December's result. By month we achieved 98.1%, 98.3% and 94.5%. Employees need to continue to provide updates when invoices are in dispute to ensure the correct situation is reported.

Q1 - 2,422 of 2,494 invoices paid in 30 days.
Q2 - 2,357 of 2,400 invoices paid in 30 days.
Q3 - 1,972 of 2,031 invoices paid in 30 days.

LAW & GOVERNANCE

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

Q3 - AMBER

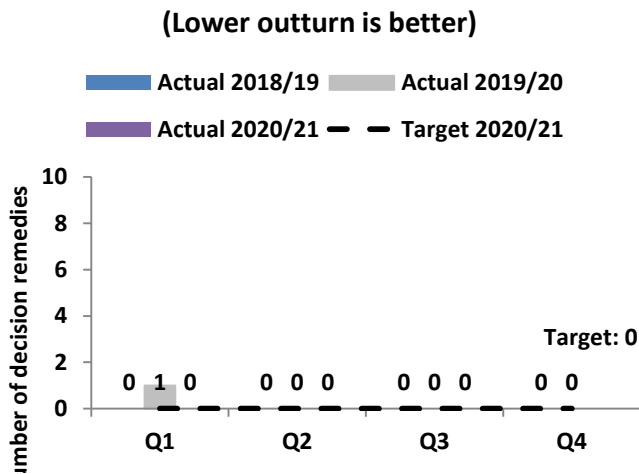


Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	99.0%	98.1%	99.0%	91.3%
Q2	94.2%	97.8%	99.0%	94.9%
Q3	98.1%	98.8%	99.0%	92.2%
Q4	97.9%	95.5%	99.0%	-
Annual	97.5%	97.5%	99.0%	92.9% (YTD)

Comment: Seven requests were late due to the service needing to prioritise Covid-19 activity. One request was late due to key officer not yet being in post. One request was submitted to the wrong mailbox. One request the Officer wanted more time to check redactions were accurate. Three requests were late due to information being required from multiple officers. Officers have been reminded of their responsibilities in meeting deadlines.
 Q1 - 105 of 115 requests processed to statutory deadline.
 Q2 - 149 of 157 requests processed to statutory deadline.
 Q3 - 153 of 166 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)

Q3 - GREEN



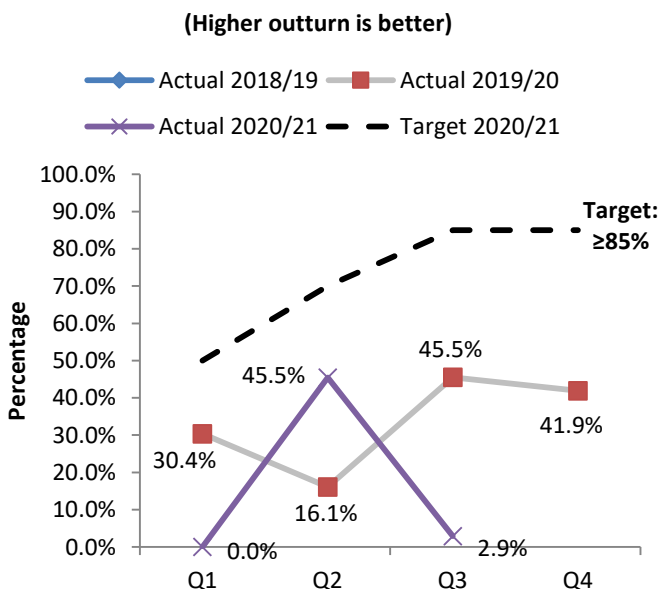
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	0	1	0	0
Q2	0	0	0	0
Q3	0	0	0	0
Q4	0	0	0	0
Annual	0	1	0	0 (YTD)

Comment: Optimal performance

HOUSING

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

Q3 - RED

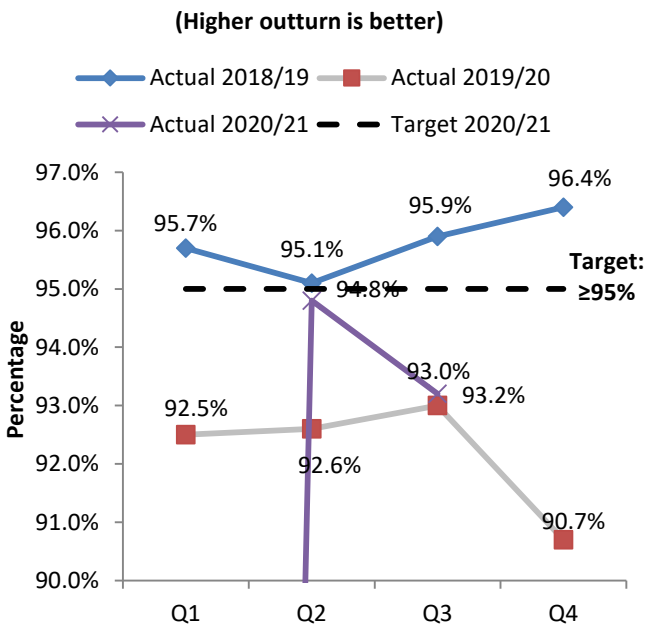


Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	-	30.4%	50.0%	0.0%
Q2	-	16.1%	70.0%	45.5%
Q3	-	45.5%	85.0%	2.9%
Q4	-	41.9%	85.0%	-
Annual	-	35.5%	85.0%	18.6% (YTD)

Comment: This poor result relates mainly to lack of contractor resources (staffing and materials) across a number of contracts, due to the pandemic. While the situation is being closely monitored, formal action to enforce contract compliance is not considered appropriate at this time. All the aspects of re-letting are under review.
 Q1 - 18 dwellings re-let, zero to deadline.
 Q2 - 33 dwellings re-let, 15 to deadline.
 Q3 - 35 dwellings re-let, 1 to deadline.

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

Q3 - AMBER



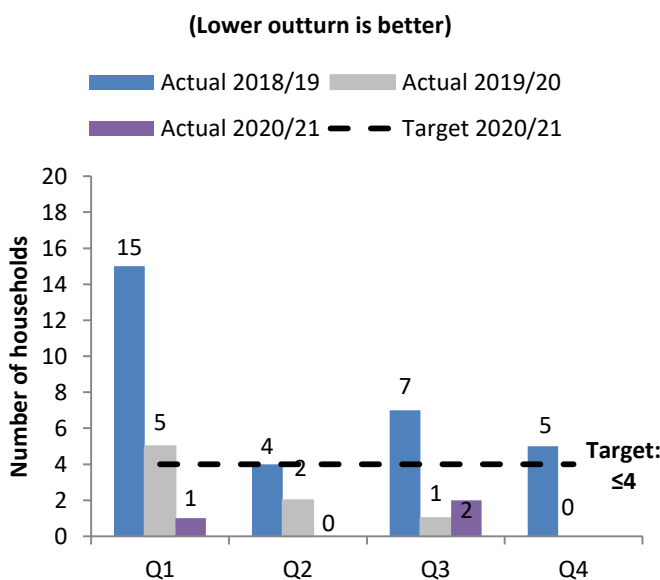
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	95.7%	92.5%	95.0%	N/A
Q2	95.1%	92.6%	95.0%	94.8%
Q3	95.9%	93.0%	95.0%	93.2%
Q4	96.4%	90.7%	95.0%	-
Annual	95.7%	91.9%	95.0%	94.0 % (YTD)

Comment: Only essential repairs were carried out during lockdowns. The two quarters give a cumulative (YTD) result of 94% satisfaction.

Q1 = Only essential repairs carried out during lockdown.
 Q2 = 260 out of 274 survey respondents were satisfied.
 Q3 = 274 out of 294 survey respondents were satisfied.

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

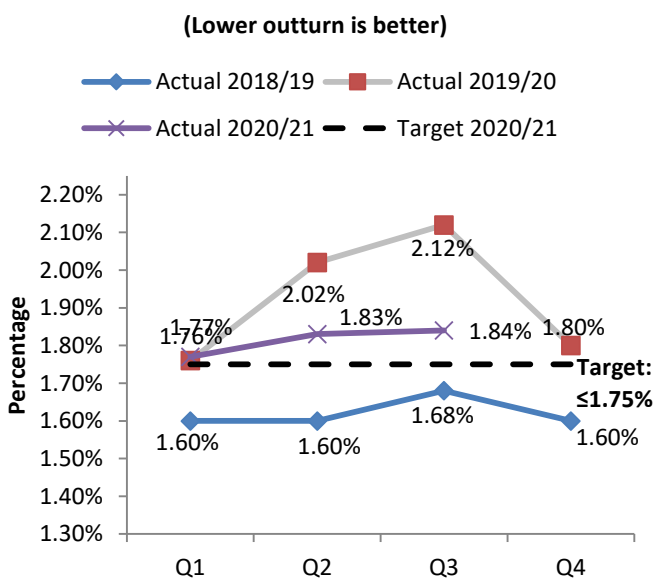
Q3 - GREEN



Comment: Performance exceeded target despite the 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)

Q3 - AMBER



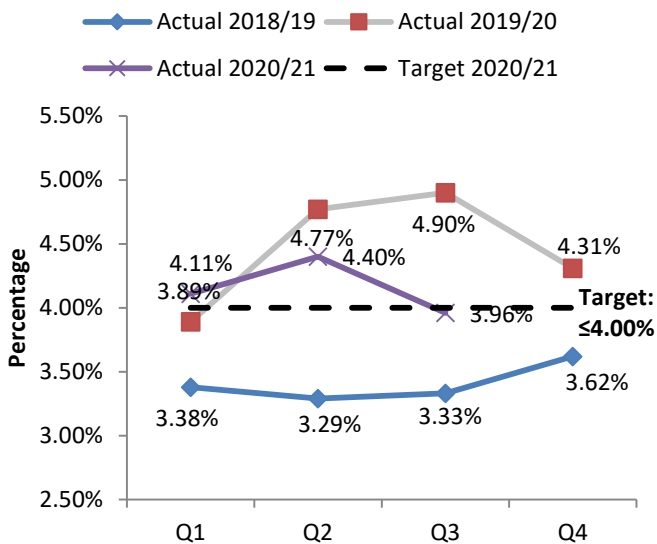
Comment: Another positive result given the current national circumstances.

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%	1.84%
Q4	1.60%	1.80%	1.75%	-
Annual	1.60%	1.80%	1.75%	1.84% (YTD)

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)

Q3 - GREEN

(Lower outturn is better)



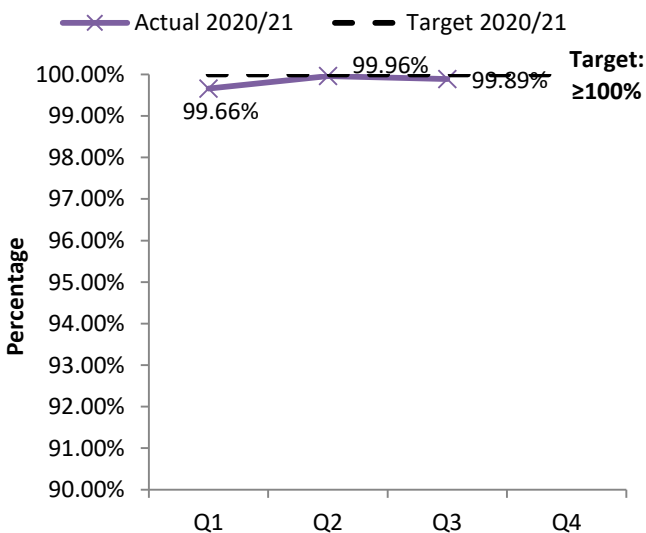
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	3.38%	3.89%	4.00%	4.11%
Q2	3.29%	4.77%	4.00%	4.40%
Q3	3.33%	4.90%	4.00%	3.96%
Q4	3.62%	4.31%	4.00%	-
Annual	3.62%	4.31%	4.00%	3.96% (YTD)

Comment: On target. Very positive given the national circumstances and difficult financial situation of many tenants

NEW H6: Percentage of stock with a valid annual landlord gas safety certification per annum.
 (Scale: N/A - new indicator)

Q3 - AMBER

(Higher outturn is better)



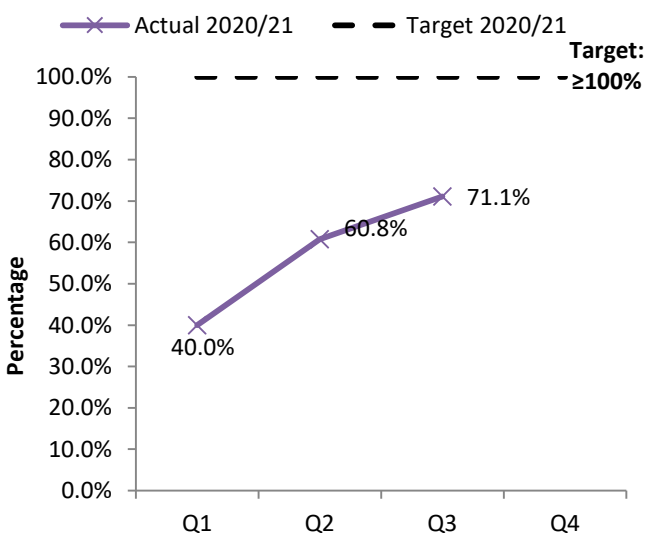
Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1	-	100.0%	99.66%
Q2	-	100.0%	99.96%
Q3	-	100.0%	99.89%
Q4	-	100.0%	-
Annual	-	100.0%	99.89% (YTD)

Comment: This result represents three properties - Two were unoccupied and the other one has since been completed.

NEW H7: Percentage of stock with a valid safety certification Electrical Installation Condition Report per annum .
 (Scale: N/A - new indicator)

Q3 - 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%	60.8%
Q3	-	100.0%	71.1%
Q4	-	100.0%	-
Annual	-	100.0%	71.0% (YTD)

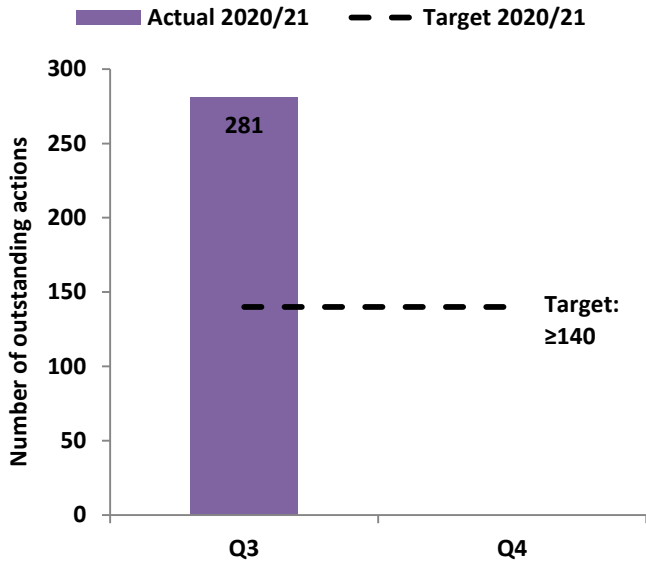
Comment: We have increased the number of inspections and compliance in Q3 despite the difficulties with accessing some homes at this time and this has been noted by the Regulator. Further progress will continue to be made towards achieving 100%, despite the difficulties associated with the pandemic.

Q2 -1747 certificates out of 2873.

Q3 - 2042 certificates out of 2870.

NEW H8: Number of outstanding high risk Fire Risk Assessment actions
(Scale: N/A - new indicator)

Q3 - N/A



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1	-	N/A	N/A
Q2	-	N/A	N/A
Q3	-	N/A	281
Q4	-	140	-
Annual	-	0	281 (YTD)

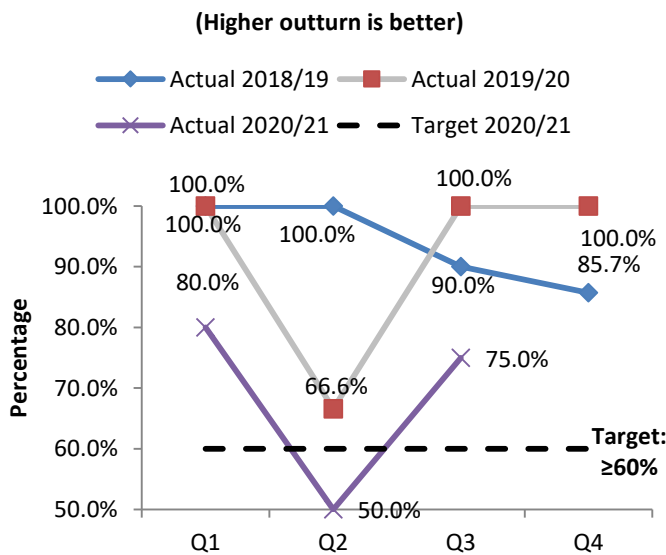
Comment: This is a new indicator which replicates data shared with the Regulator. A schedule has been created for addressing the outstanding actions which the regulator is happy with.

Contract Type	High Risk Factors
Contract A: Medium and low risk buildings.	281
Contract B: High risk buildings.	0

PLANNING

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

Q3 - GREEN



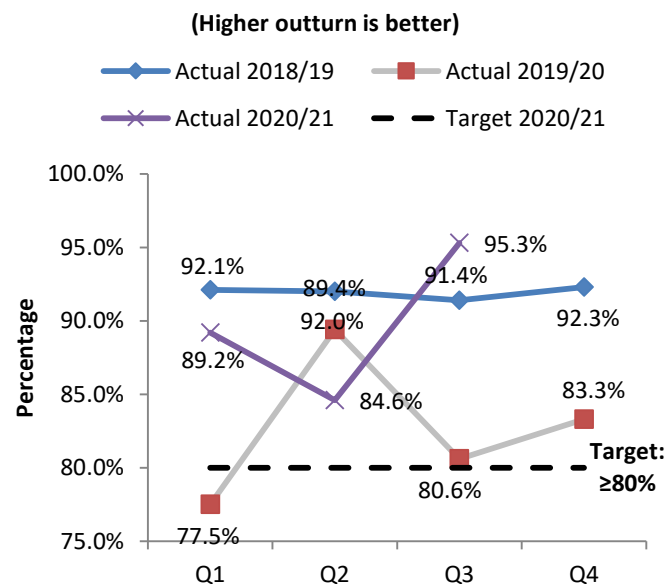
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	100.0%	100.0%	60.0%	80.0%
Q2	100.0%	66.6%	60.0%	50.0%
Q3	90.0%	100.0%	60.0%	75.0%
Q4	85.7%	100.0%	60.0%	-
Annual	92.8%	92.9%	60.0%	72.7% (YTD)

Comment: On target. One outstanding application linked with an application made to adjoining authority as site straddles both boundaries.

Q1 - 4 of 5 processed to deadline.
Q2 - 1 of 2 processed to deadline.
Q3 - 3 of 4 processed to deadline.

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

Q3 - GREEN



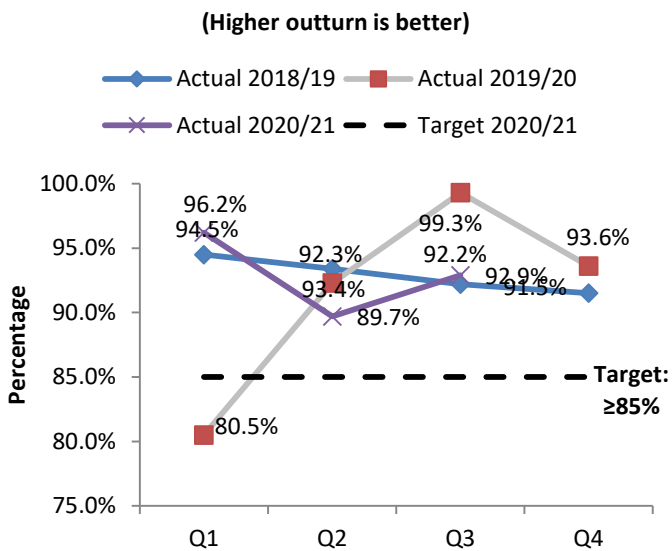
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	92.1%	77.5%	80.0%	89.2%
Q2	92.0%	89.4%	80.0%	84.6%
Q3	91.4%	80.6%	80.0%	95.3%
Q4	92.3%	83.3%	80.0%	-
Annual	91.9%	82.7%	80.0%	90.1% (YTD)

Comment: Q3 has exceeded targets. This is exceptional performance when considered against a backdrop of Covid-19 restrictions and continuing high numbers of planning applications received.

Q1 - 50 of 56 processed to deadline.
Q2 - 44 of 52 processed to deadline.
Q3 - 61 of 64 processed to deadline.

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

Q3 - GREEN



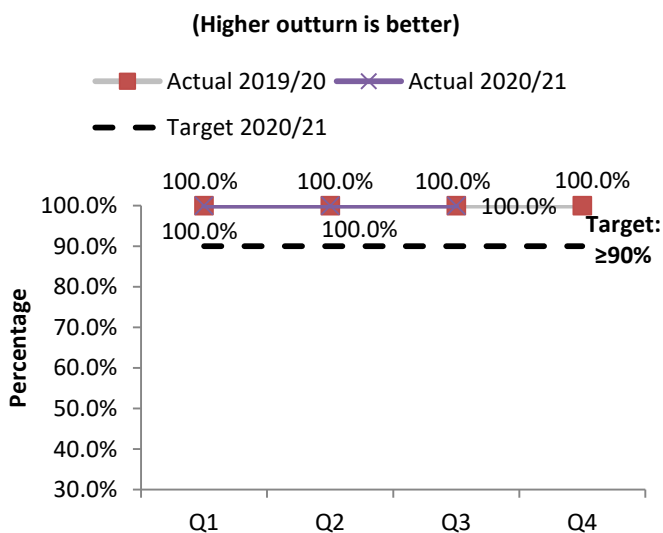
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	94.5%	80.5%	85.0%	96.2%
Q2	93.4%	92.3%	85.0%	89.7%
Q3	92.2%	99.3%	85.0%	92.9%
Q4	91.5%	93.6%	85.0%	
Annual	93.1%	91.2%	85.0%	92.8% (YTD)

Comment: Q3 has exceeded targets. This is exceptional performance when considered against a backdrop of Covid-19 restrictions and continuing high numbers of planning applications received.

Q1 - 102 of 106 processed to deadline.
Q2 - 114 of 127 processed to deadline.
Q3 - 131 of 141 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)

Q3 - GREEN



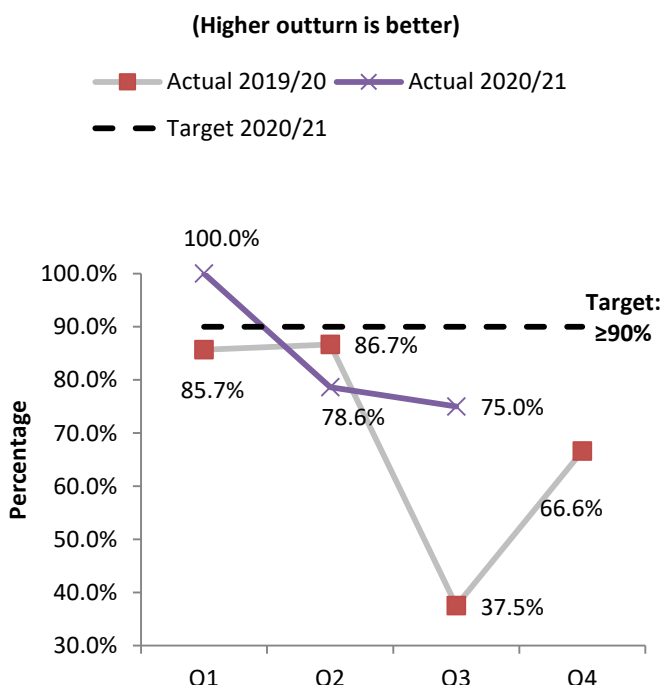
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1		100.0%	90.0%	100.0%
Q2		100.0%	90.0%	100.0%
Q3		100.0%	90.0%	100.0%
Q4		100.0%	90.0%	
Annual		100.0%	90.0%	100.0% (YTD)

Comment: Optimal performance

Q1 - no major appeal decisions in the period.
Q2 - no major appeal decisions in the period.
Q3 - 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)

Q3 - 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%	75.0%
Q4		66.6%	90.0%	
Annual		72.7%	90.0%	75.0% (YTD)

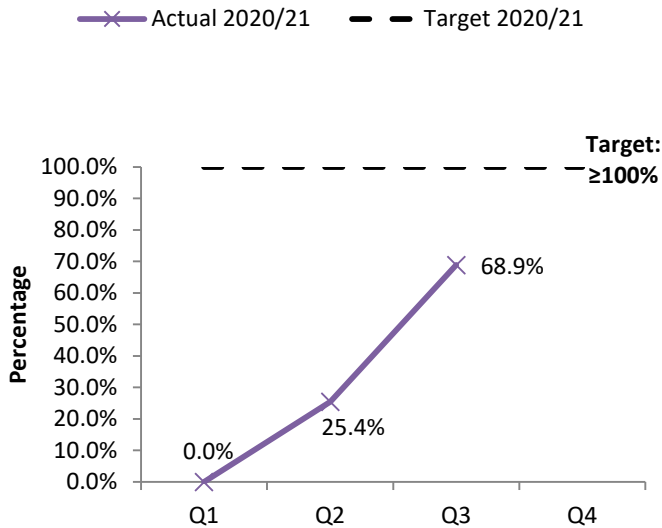
Comment: One appeal the Inspector disagreed with the Council's concerns about standard of external and internal amenities for new dwelling. One was a Green Belt appeal where the Inspector gave significant weight to new permitted allowances for homeowner to extend above the roof which he felt justified an extension. One was a scheme for flats where the Inspector disagreed with the Council's concerns about standards of living accommodation and how close flats were to each other.

Q1 - 3 of 3 appeals dismissed in the period.
Q2 - 8 of 11 appeals dismissed in the period.
Q3 - 7 of 10 appeals dismissed in the period.

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

Q3 - 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%	68.9%
Q4		100.0%	
Annual		100.0%	42.9% (YTD)

Comment: Prioritisation given to successful prosecution for unlawful works to protected trees. Lockdown restrictions on visiting sites has prevented quick closure, leading to an increase in open cases.

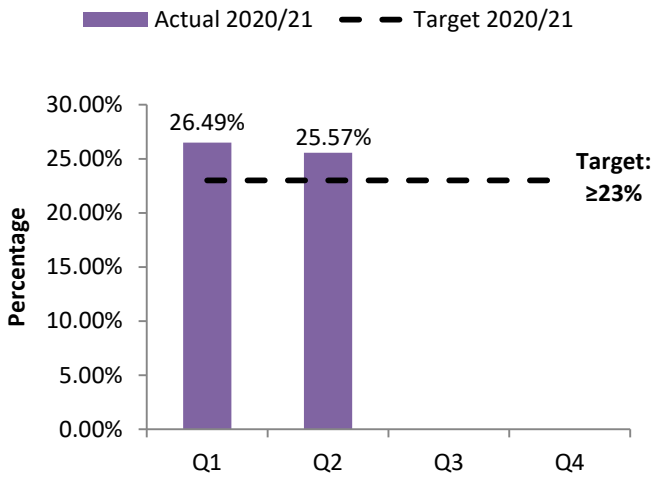
Q1 - No data for Q1 as new CKPI.
Q2 - 17 closed compared to 67 new requests received.
Q3 - 31 closed compared to 45 new requests received.

ENVIRONMENTAL SERVICES

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

Q3 - TBC

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		23.0%	26.49%
Q2		23.0%	25.57%
Q3		23.0%	
Q4		23.0%	
Annual		23.0%	25.57 (YTD)

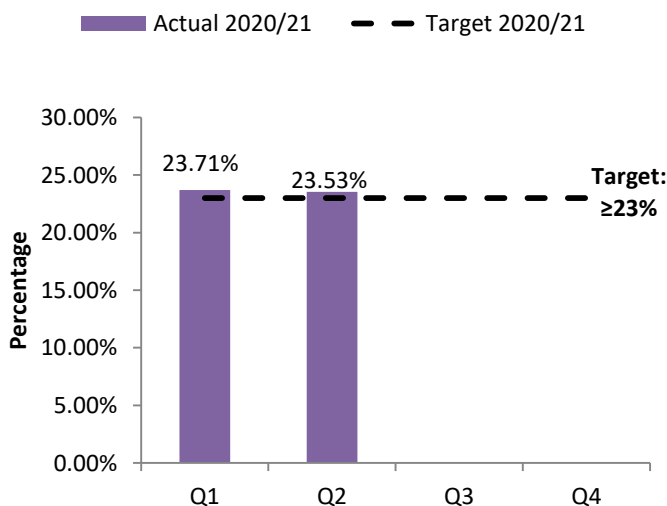
Comment: Final indicator description and targets confirmed with the Chair of Environmental Services.

Improvement in performance has been due to the approval and introduction of the recycling and waste policy though improvement in performance has also been hampered by Covid and the volume of additional household waste put out for disposal.

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

Q3 - TBC

(Higher outturn is better)



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		23.0%	23.71%
Q2		23.0%	23.53%
Q3		23.0%	
Q4		23.0%	
Annual		23.0%	23.53% (YTD)

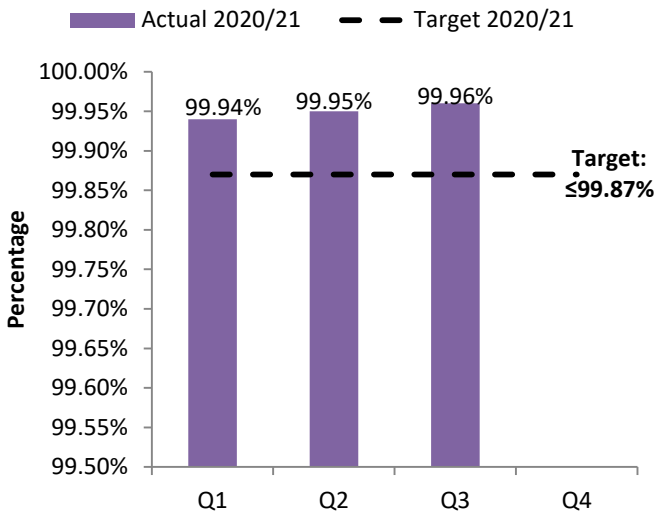
Comment: Final indicator description and targets confirmed with the Chair of Environmental Services.

As per comments above ES1

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

Q3 - 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%	99.96%
Q4		99.87%	
Annual		99.87%	99.95% (YTD)

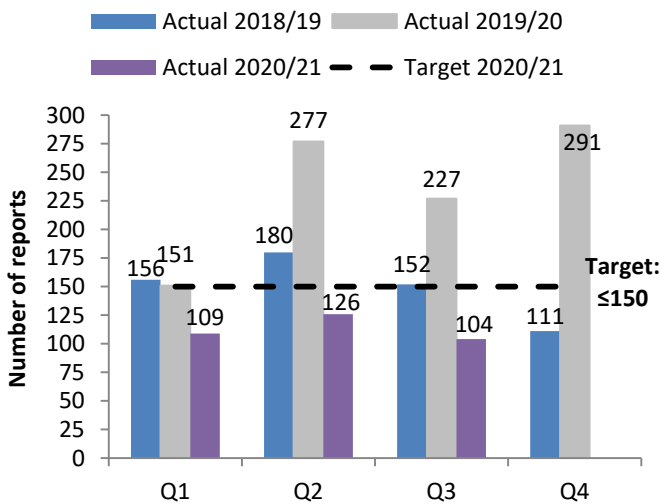
Comment: Optimal performance

Q1 - 2,089,132 of 2,090,381 bins collected
Q2 - 2,141,332 of 2,142,483 bins collected
Q3 - 2,089,477 of 2,090,381 bins collected

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

Q3 - 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	104
Q4	111	291	150	
Annual	599	946	600	

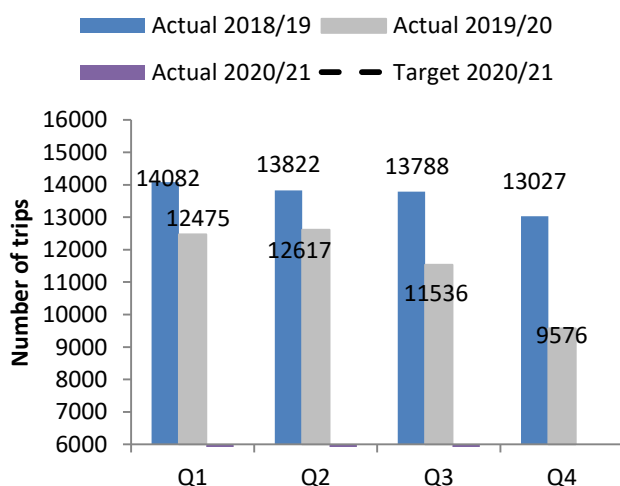
Comment: Optimal performance

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)



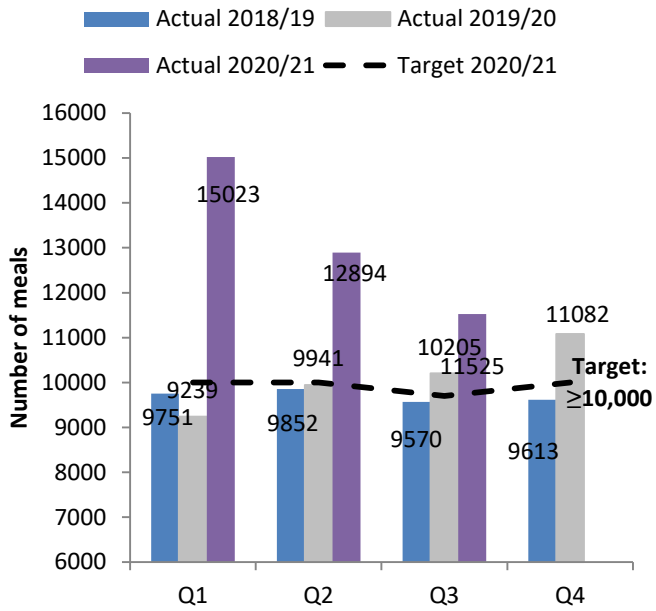
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	14082	12475		63
Q2	13822	12617		918
Q3	13788	11536		1543
Q4	13027	9576		
Annual	54719	46204		1802 (YTD)

Comment: Service continues to be severely impacted by Covid-19 lockdown restrictions. 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)

Q3 - GREEN

(Higher outturn is better)



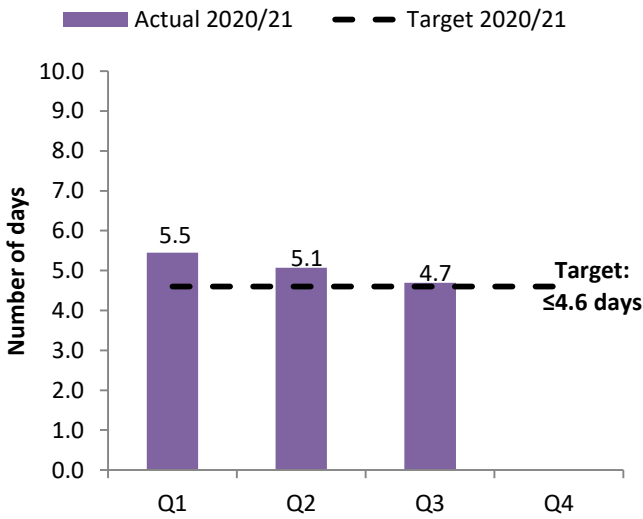
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	9751	9239	10000	15023
Q2	9852	9941	10000	12894
Q3	9570	10205	9700	11525
Q4	9613	11082	10000	
Annual	38786	40467	39700	39442 (YTD)

Comment: For information, 2020 was the first that a hot meal service was provided on Christmas Day, with over 60 residents taking the service. This was provided by staff across Community Services, willing to support providing to those who may be alone or whose Christmas plans were affected at short notice due to the pandemic.

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)

Q3 - 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	4.7
Q4		4.6	
Annual		4.6	4.7 (YTD)

Comment: It should be noted these figures exclude individuals who were shielding from Covid-19 and were unable to work from home.