




Corporate Performance/Activity Indicators

Quarter 4 2020/21

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

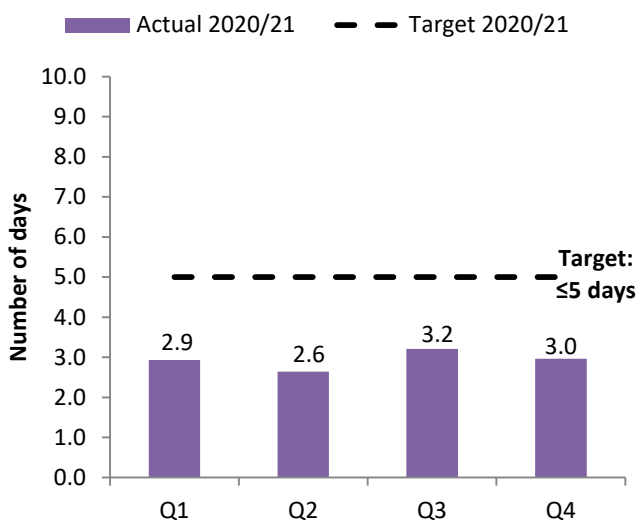
CUSTOMER, DIGITAL and COLLECTION SERVICES

NEW CDCS1: Average number of days taken to process new Housing Benefit and Council Tax Support claims or changes - cumulative result.

Q4 - GREEN

ANNUAL - 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	3.0
Annual		5.0	3.0

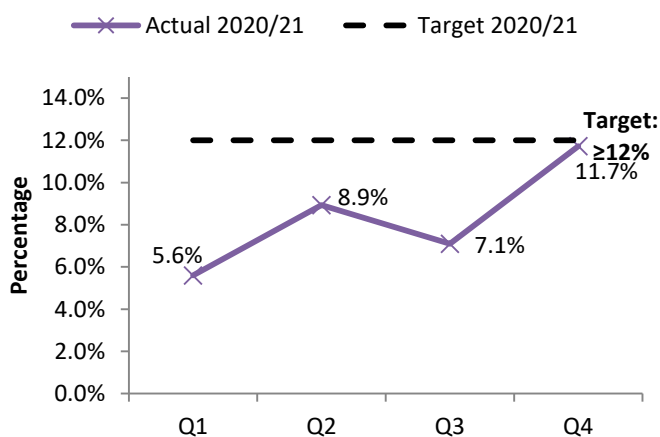
Comment: Additional functionality with Northgate system, DWP relaxing rules required to support claims as part of the Covid measures, and staff working from home having fewer distractions have all led to excellent results being achieved.
 Q1 - 2,196 new claims and 5,501 changes processed.
 Q2 - 293 new claims and 11,410 changes processed.
 Q3 - 482 new claims and 17,473 changes processed.
 Q4 - 666 new claims and 28,135 changes processed.
 FY - 3,637 new claims and 62,519 changes processed.

NEW CDCS2: Percentage of lost Customer Service calls per annum.

Q4 - GREEN

ANNUAL - GREEN

(Lower 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%	11.7%
Annual		12.0%	8.5%

Comment: Three staff off sick for over four weeks and two vacancies have affected call response times in Q4.
 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.
 Q4 - 4,322 of 36,850 lost Customer Service calls.
 FY - 11,449 of 135,002 lost Customer Service calls.

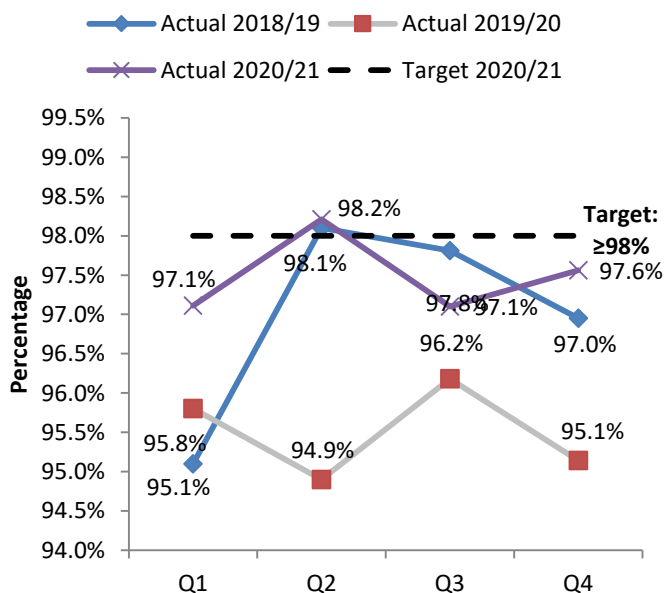
FINANCE

F1: Percentage of invoices paid in 30 days.

Q4 - AMBER

ANNUAL - 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%	97.6%
Annual	96.9%	95.5%	98.0%	97.5%

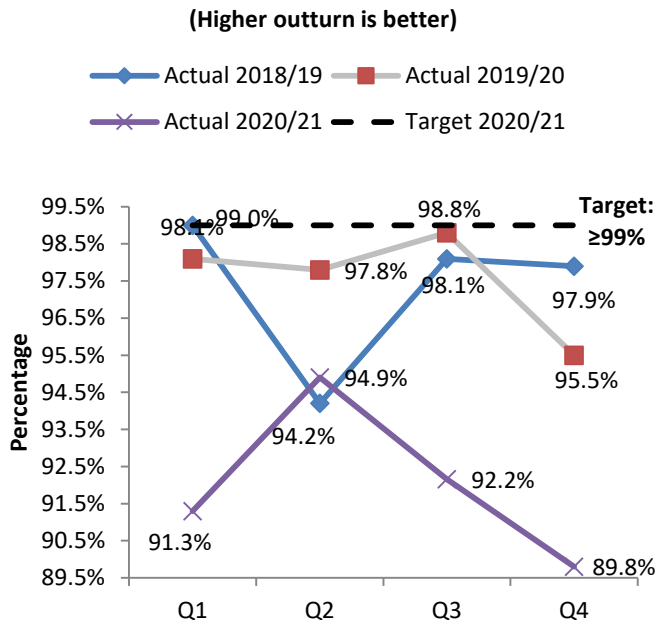
Comment: Target marginally missed however, each quarter exceeded 97% which is an improvement over the last couple of years. Over the last quarter, the Strategic Land and Assets Business Unit accounted for most of the late payments with a scattering across other business units. However, this unit has been undergoing a restructure at the same time.
 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.
 Q4 - 2,439 of 2,500 invoices paid in 30 days.
 FY - 9,190 of 9,425 invoices paid in 30 days.

LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline.

Q4 - AMBER

ANNUAL - 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%	89.8%
Annual	97.5%	97.5%	99.0%	92.1%

Comment: A third of the requests were in Council Tax where priority was given to the Council Tax run. A third was in HR where staffing is currently short and the priority has needed to be a number of important corporate activities. The final third was a mix of a misunderstanding over what the service should have provided and limited resources prioritising other activities.

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.

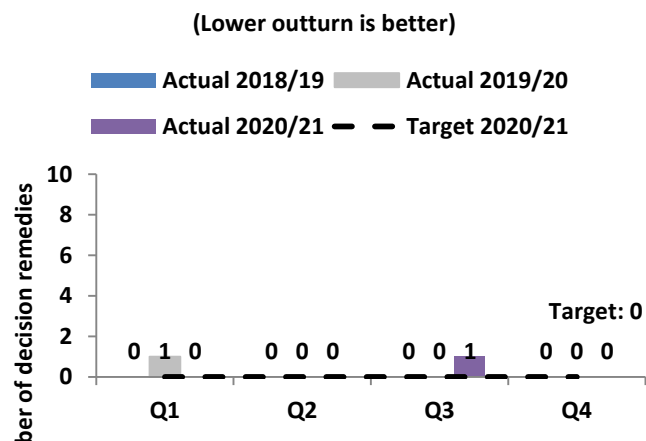
Q4 - 149 of 166 requests processed to statutory deadline.

FY - 556 of 604 requests processed to statutory deadline.

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

Q4 - GREEN

ANNUAL - AMBER



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	1
Q4	0	0	0	0
Annual	0	1	0	1

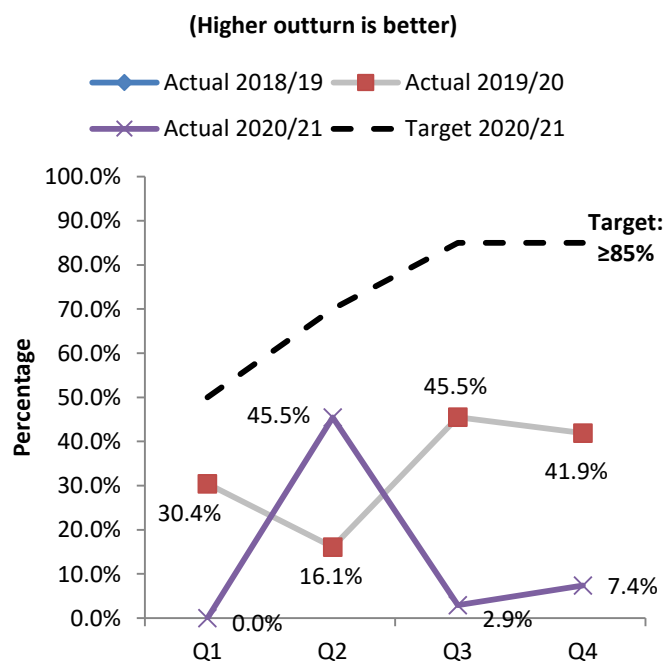
Comment: Q3 decision against not received until Q4. The complaint had various complications related to a high hedge and appropriate remedial action is being considered.

HOUSING

H1: Percentage of dwellings re-let to deadline per quarter.

Q4 - RED

ANNUAL - 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%	7.4%
Annual		35.5%	85.0%	15.9%

Comment: The contracts continue to be closely monitored, although formal action to enforce compliance is not considered appropriate at this time given the pandemic. In addition, all aspects of re-letting are under review and performance will increasingly benefit from new system generated performance monitoring reports.

Q1 - 18 dwellings re-let, zero to deadline.

Q2 - 33 dwellings re-let, 15 to deadline.

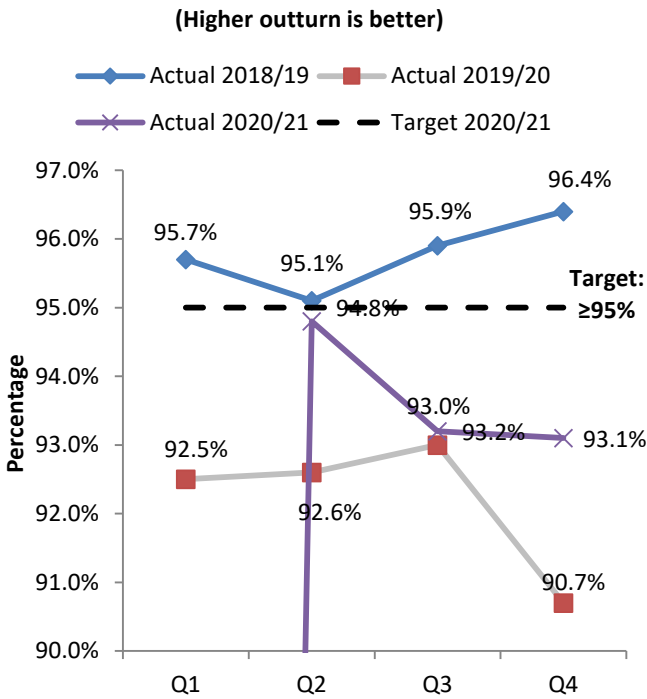
Q3 - 35 dwellings re-let, 1 to deadline.

Q4 - 27 dwellings re-let, 2 to deadline.

FY - 113 dwellings re-let, 18 to deadline.

H2: Percentage of satisfied customers with Reactive Repairs service.

Q4 - AMBER
ANNUAL - 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%	93.1%
Annual	95.7%	91.9%	95.0%	93.7%

Comment: Performance close to target is considered good in view of the disruption over the year. The repair service is scaling up its non-urgent work as restrictions ease and a lockdown-proof process is now in place to ensure that residents can continue to receive feedback forms.

Q1 = As there was only emergency repairs in the first lockdown, Officers instead focussed on setting up a new feedback process via Hybrid mail.

Q2 = 260 out of 274 survey respondents were satisfied.

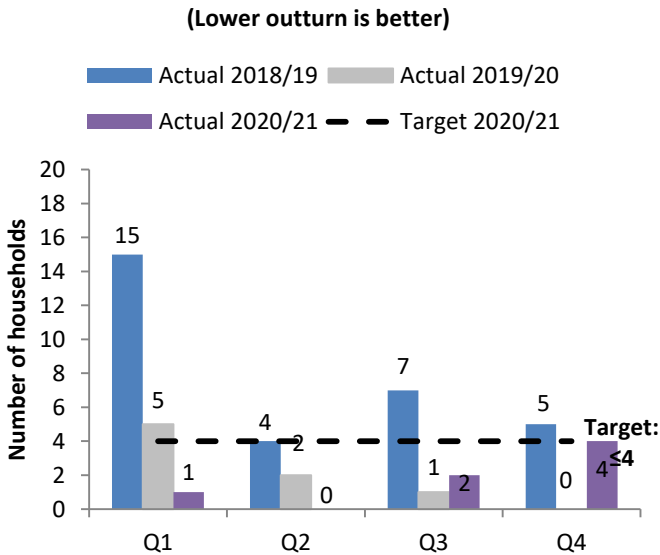
Q3 = 274 out of 294 survey respondents were satisfied.

Q4 = 175 out of 188 survey respondents were satisfied.

FY = 709 out of 756 survey respondents were satisfied.

H3: Number of households in B&B for more than 2 weeks per quarter.

Q4 - GREEN
ANNUAL - GREEN

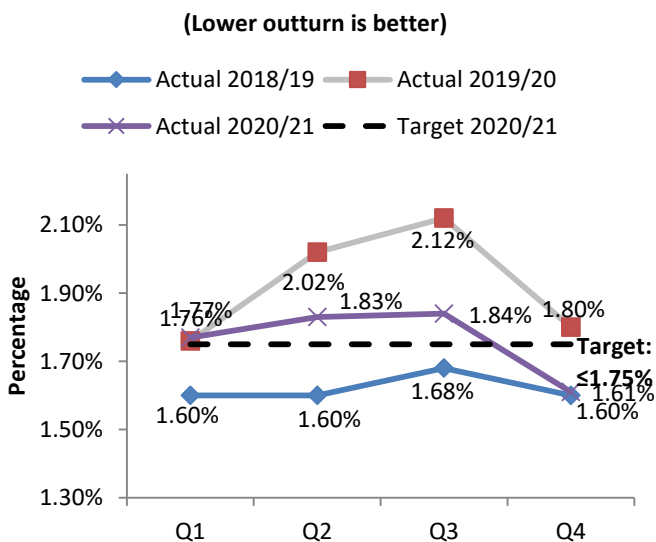


Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	15	5	4	1
Q2	4	2	4	0
Q3	7	1	4	2
Q4	5	0	4	4
Annual	31	8	16	7

Comment: Performance exceeded target despite the pandemic.

H4: Rent arrears of current tenants as a percentage of rent due - cumulative result.

Q4 - GREEN
ANNUAL - GREEN



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%	1.61%
Annual	1.60%	1.80%	1.75%	1.61%

Comment: A very positive result given the current national circumstances.

Q1 = £290,355 arrears against total rent due.

Q2 = £301,174 arrears against total rent due.

Q3 = £302,348 arrears against total rent due.

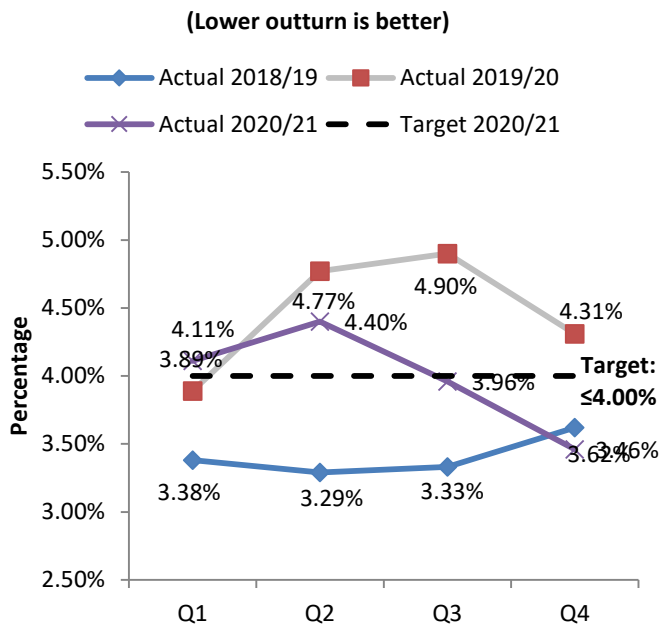
Q4 = £264,015 arrears against total rent due.

FY = £264,015 arrears against total rent due.

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

Q4 - GREEN

ANNUAL - GREEN



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%	3.46%
Annual	3.62%	4.31%	4.00%	3.46%

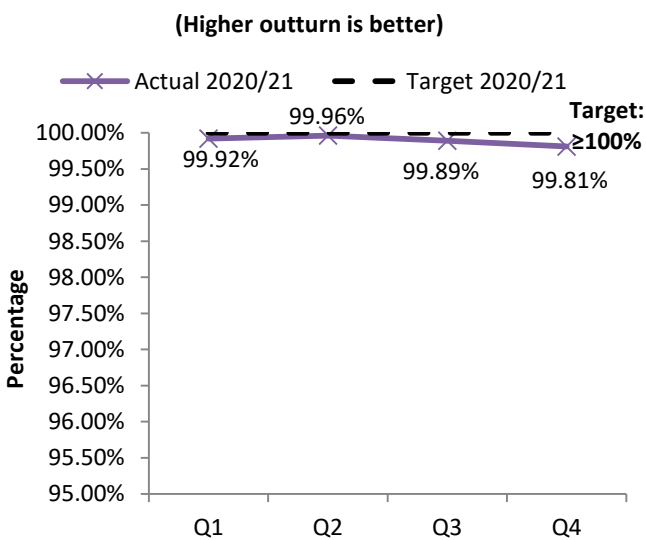
Comment: Very positive given the national circumstances and difficult financial situation of many tenants. 96 households have arrears of more than 7 weeks rent, which is RBC's lowest year end total since March 2017.

Q1 = 114 of 2,773 households have >7 weeks rent arrears.
 Q2 = 119 of 2,780 households have >7 weeks rent arrears.
 Q3 = 110 of 2,778 households have >7 weeks rent arrears.
 Q4 = 96 of 2,774 households have >7 weeks rent arrears.
 FY = 96 of 2,774 households have >7 weeks rent arrears.

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

Q4 - AMBER

ANNUAL - AMBER



Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		100.0%	99.92%
Q2		100.0%	99.96%
Q3		100.0%	99.89%
Q4		100.0%	99.81%
Annual		100.0%	99.81%

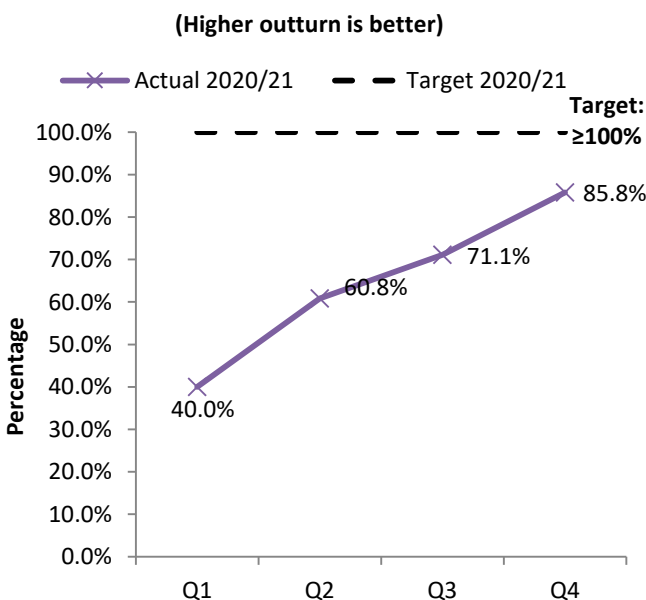
Comment: This result represents five properties without the valid certification, one of which has since been completed.

Q1 = 2,645 valid certificates out of 2,647.
 Q2 = 2,648 valid certificates out of 2,649.
 Q3 = 2,646 valid certificates out of 2,649.
 Q4 = 2,643 valid certificates out of 2,648.

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

Q4 - RED

ANNUAL - RED



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%	85.8%
Annual		100.0%	85.8%

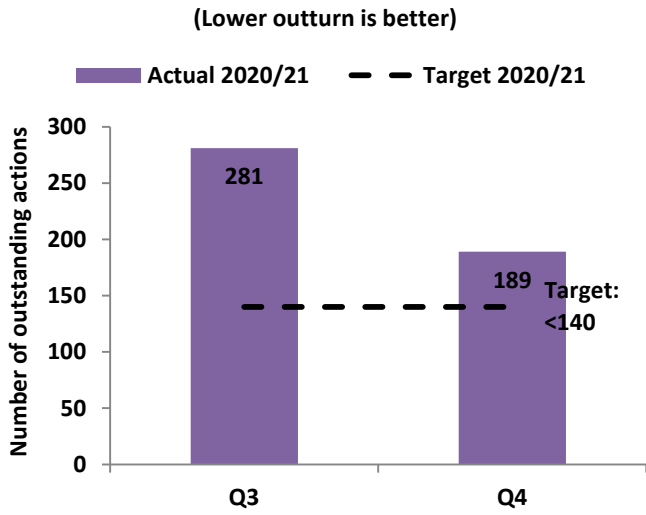
Comment: A steady improvement in performance, as shared with the Regulator. The targets for next year have been revised to be more realistic so that 100% is achieved by the end of Q3 (as approved by CMC).

Q1 - 1,184 certificates out of 2,876.
 Q2 - 1,747 certificates out of 2,873.
 Q3 - 2,042 certificates out of 2,870.
 Q4 - 2,434 certificates out of 2,836.

NEW H8: Number of outstanding high risk Fire Risk Assessment actions.

Q4 - RED

ANNUAL - RED



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	189
Annual		140	189

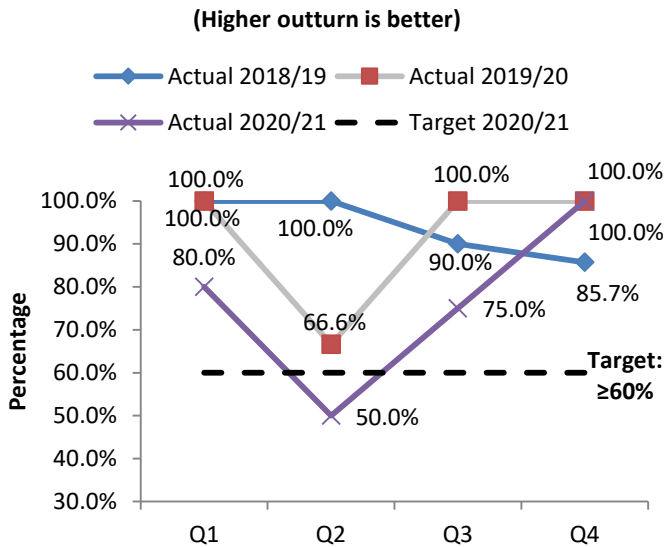
Comment: This is a new indicator which shows an improvement in performance. CMC has approved the target of 30 being reached by Q2 of 2021/22.

PLANNING

P1: Percentage of 'Major' planning applications processed to deadline in each quarter.

Q4 - GREEN

ANNUAL - 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%	100.0%
Annual	92.8%	92.9%	60.0%	77.8%

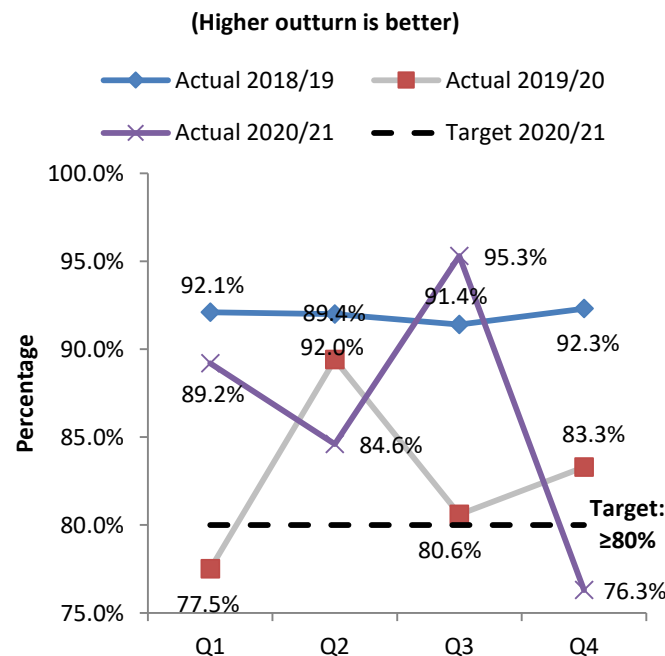
Comment: Target exceeded.

Q1 - 4 of 5 processed to deadline.
 Q2 - 1 of 2 processed to deadline.
 Q3 - 3 of 4 processed to deadline
 Q4 - 7 of 7 processed to deadline.
 FY - 14 of 18 processed to deadline.

P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter.

Q4 - AMBER

ANNUAL - 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%	76.3%
Annual	91.9%	82.7%	80.0%	86.6%

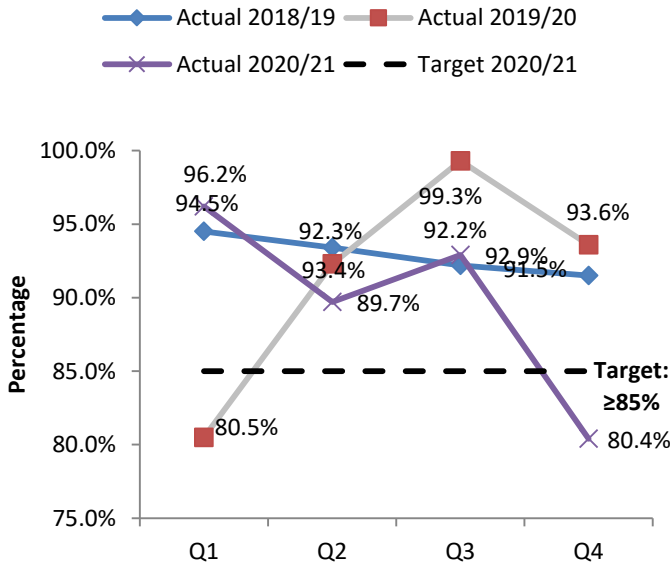
Comment: Q4 was slightly off target however annual target exceeded. The team are working with Digital Services on the new corporate system Enterprise and new planning back office system. This has taken considerable time, and with new staff joining requiring induction and support, this has impacted Q4 results.
 Q1 - 50 of 56 processed to deadline.
 Q2 - 44 of 52 processed to deadline.
 Q3 - 61 of 64 processed to deadline.
 Q4 - 45 of 59 processed to deadline.
 FY - 200 of 231 processed to deadline.

P3: Percentage of 'Other' planning applications processed to deadline in each quarter.

Q4 - AMBER

ANNUAL - GREEN

(Higher outturn is better)



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%	80.4%
Annual	93.1%	91.2%	85.0%	89.4%

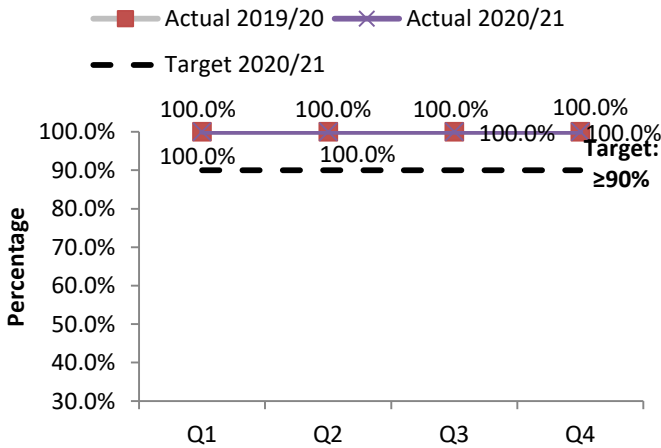
Comment: Q4 was slightly off target however annual target exceeded. The team are working with Digital Services on the new corporate system Enterprise and new planning back office system. This has taken considerable time, and with new staff joining requiring induction and support, this has impacted Q4 results.
 Q1 - 102 of 106 processed to deadline.
 Q2 - 114 of 127 processed to deadline.
 Q3 - 131 of 141 processed to deadline.
 Q4 - 115 of 143 processed to deadline.
 FY - 462 of 517 processed to deadline.

P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result.

Q4 - GREEN

ANNUAL - GREEN

(Higher outturn is better)



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%	100.0%
Annual		100.0%	90.0%	100.0%

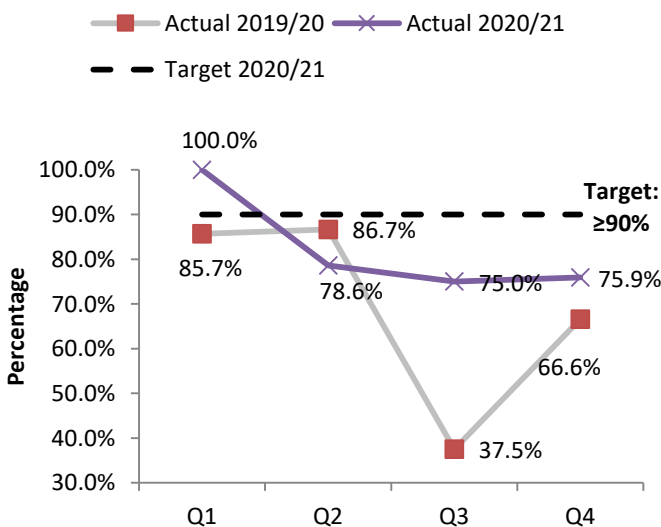
Comment: Optimal performance
 Q1 - no appeal decisions in the period.
 Q2 - no appeal decisions in the period.
 Q3 - no appeal decisions in the period.
 Q4 - 1 of 1 appeals dismissed in the period.
 FY - 1 of 1 appeals dismissed in the period.

P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result.

Q4 - RED

ANNUAL - RED

(Higher outturn is better)



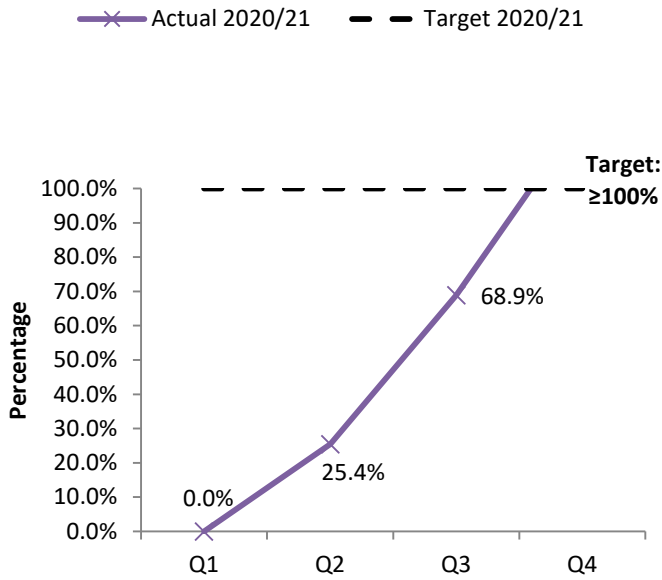
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1		85.7%	90.0%	100.0%
Q2		86.7%	90.0%	78.6%
Q3		37.5%	90.0%	75.0%
Q4		66.6%	90.0%	75.9%
Annual		72.7%	90.0%	75.9%

Comment: Appeal upheld in Q4 against a condition limiting occupancy of a flat. The Inspector disagreed with the Council position that the quality of the living accommodation was not acceptable for occupying and so allowed the appeal.
 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.
 Q4 - 4 of 5 appeals dismissed in the period.
 FY - 22 of 29 appeals dismissed in the period.

NEW P6: Percentage of enforcement investigations closed compared with new requests received per quarter.

Q4 - GREEN
ANNUAL - 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%	121.4%
Annual		100.0%	73.1%

Comment: In Q4 the team focussed on clearing lower priority cases which form the bulk of the requests for investigations by the planning enforcement team and in doing so exceeded the performance target.

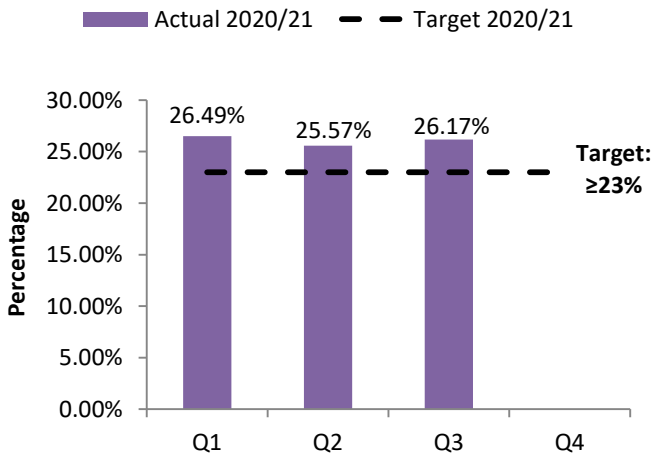
Q1 - No data for Q1 as new CKPI.
 Q2 - 17 closed compared to 67 new requests received.
 Q3 - 31 closed compared to 45 new requests received.
 Q4 - 85 closed compared to 70 new requests received.
 FY - 133 closed compared to 182 new requests received.

ENVIRONMENTAL SERVICES

NEW ES1: Dry mixed recycling rate (paper, cans, glass, plastic).

Q3 - GREEN
ANNUAL - TBC

(Higher outturn is better)



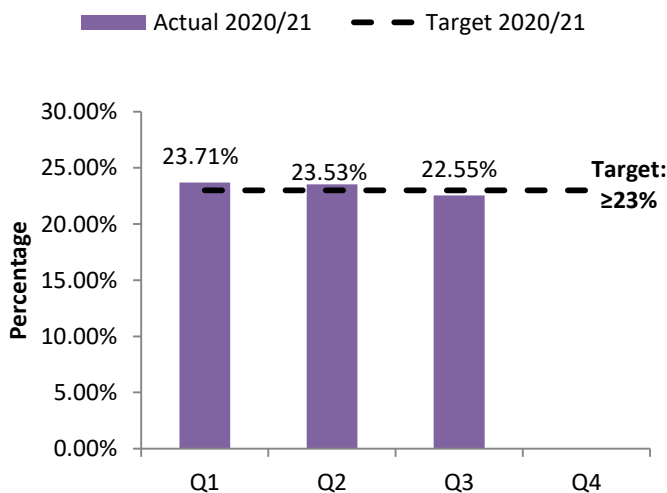
Quarter	New indicator in 2020/21	Target 2020/21	Actual 2020/21
Q1		23.0%	26.49%
Q2		23.0%	25.57%
Q3		23.0%	26.17%
Q4		23.0%	-
Annual		23.0%	26.08% (YTD)

Comment: Target exceeded, excellent performance.

NEW ES2: Garden waste and food waste recycling rate.

Q3 - AMBER
ANNUAL - 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%	22.55%
Q4		23.0%	-
Annual		23.0%	23.26% (YTD)

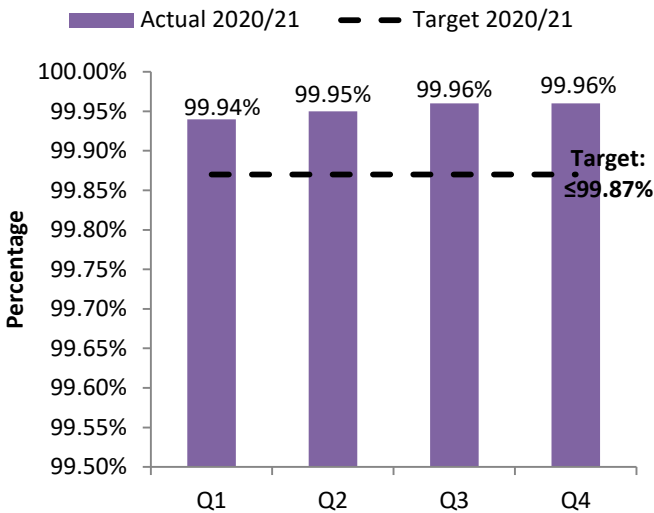
Comment: Q3 slightly below target but still on track to reach the full year target. The Q4 result is delayed due to staff from Surrey Waste Services being furloughed.

NEW ES3: Percentage of bins collected.

Q4 - GREEN

ANNUAL - 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%	99.96%
Annual		99.87%	99.95%

Comment: Exceeded target, excellent performance.

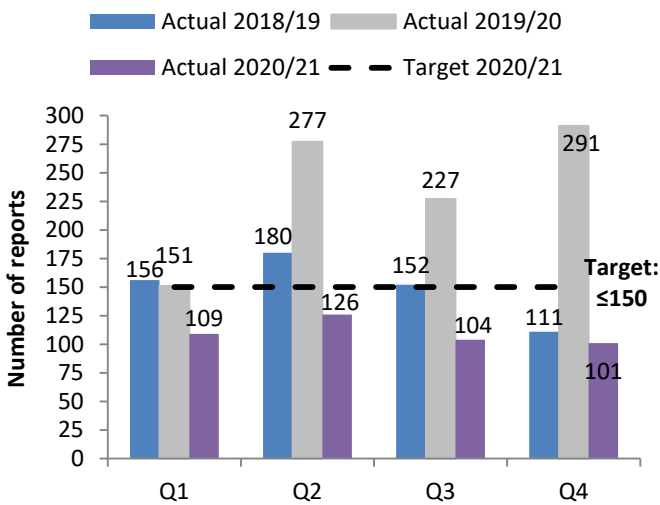
Q1 - 2,089,132 of 2,090,381 bins collected.
 Q2 - 2,141,332 of 2,142,483 bins collected.
 Q3 - 2,089,477 of 2,090,381 bins collected.
 Q4 - 2,141,580 of 2,142,533 bins collected.
 FY - 8,461,521 of 8,465,778 bins collected.

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

Q4 - GREEN

ANNUAL - 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	101
Annual	599	946	600	440

Comment: Exceeded target. Excellent performance.

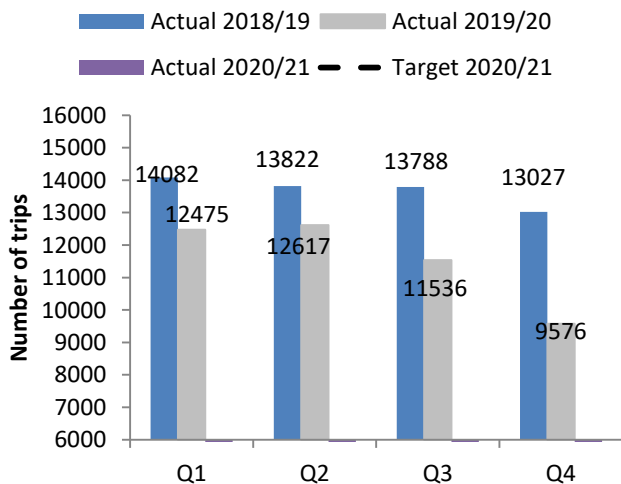
COMMUNITY SERVICES

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)



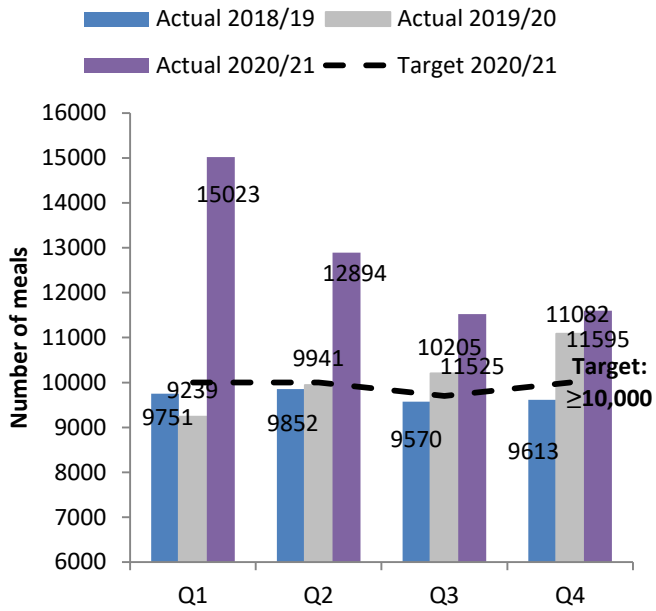
Quarter	Actual 2018/19	Actual 2019/20	Target 2020/21	Actual 2020/21
Q1	14082	12475		63
Q2	13822	12617		918
Q3	13788	11536		1543
Q4	13027	9576		523
Annual	54719	46204		3047

Comment: As expected, the results were significantly less than previous years due to the pandemic. Because of the pandemic the results were only reported for monitoring purposes.

C2: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products).

Q4 - GREEN
ANNUAL - 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	11595
Annual	38786	40467	39700	51037

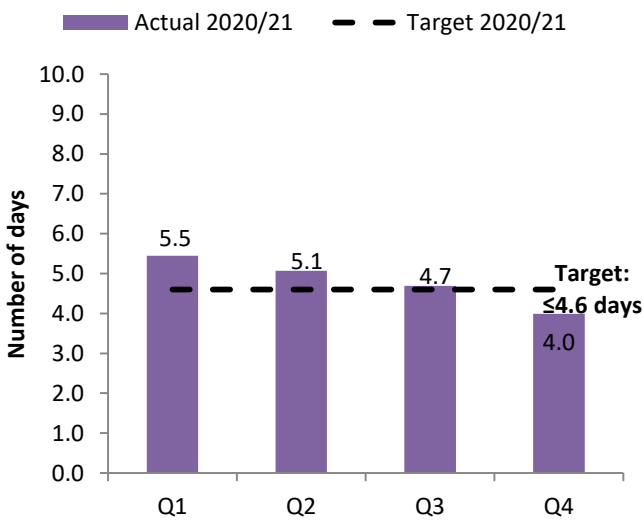
Comment: Performance in Q4 reflects a strong year for the service. It is important, however, to recognise that Q1 saw a large spike due to the first lockdown. The challenge for 2021/22 is to ensure the target is met with the expected levelling out of numbers as lockdown ends in 2021.

Human Resources

NEW HR1: Average number of short term sickness days per FTE (Surrey benchmarking methodology – rolling year to date).

Q4 - GREEN
ANNUAL - GREEN

(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	4.0
Annual		4.6	4.0

Comment: Performance exceeded the target. There is a possibility that the significant number of people working from home due to covid has resulted in less sick time being recorded.