

Corporate Performance/Activity Indicators

Quarter 3 2023/24

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly / annual target.	Green	2021/22	
Performance / activity has missed its quarterly / annual target but is within ≤10% of relative target.	Amber	2022/23	
Performance / activity has missed its quarterly / annual target and is >10% of relative target.	Red	2023/24	
Data not available	Not available	Target 2023/24	-----
Note: Statutory compliance indicators (H7, H8, and H9) are absolute and therefore if targets are met they are compliant (Green), if targets are not met they are non-compliant (Red).			

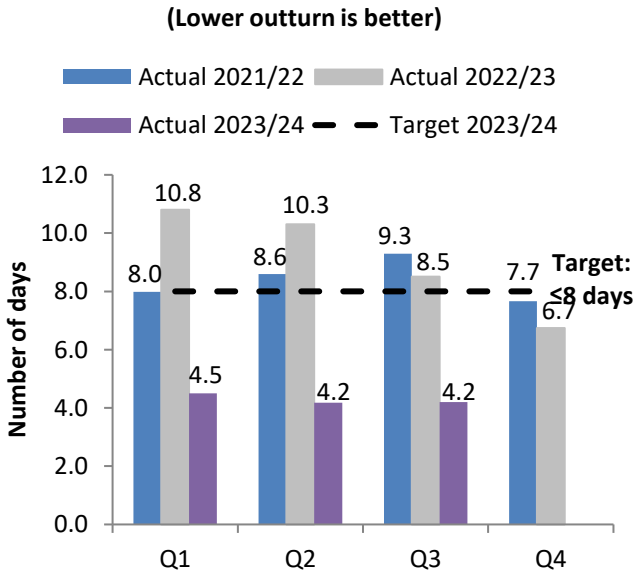
Presented by: Sarah Hall
Head of Business Planning, Projects and Performance

January 2024

CUSTOMER, DIGITAL and COLLECTION SERVICES

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

Q2 GREEN Q3 GREEN YTD GREEN

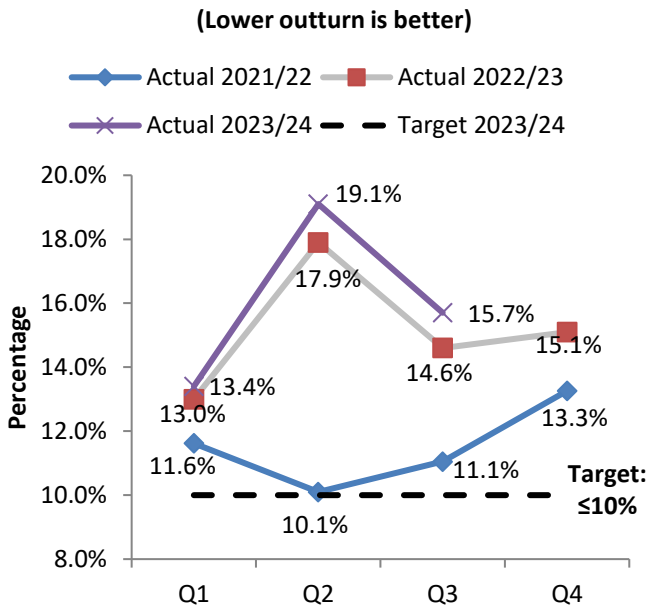


Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	8.0	10.8	8.0	4.5
Q2	8.6	10.3	8.0	4.2
Q3	9.3	8.5	8.0	4.2
Q4	7.7	6.7	8.0	-
Annual	7.7	6.7	8.0	4.2 YTD

Comment: Excellent performance.
 Q1 - 7,529 new claims and changes processed.
 Q2 - 12,189 new claims and changes processed.
 Q3 - 15,360 new claims and changes processed.

CDCS2: Percentage of lost Customer Service calls per quarter.

Q2 RED Q3 RED YTD RED

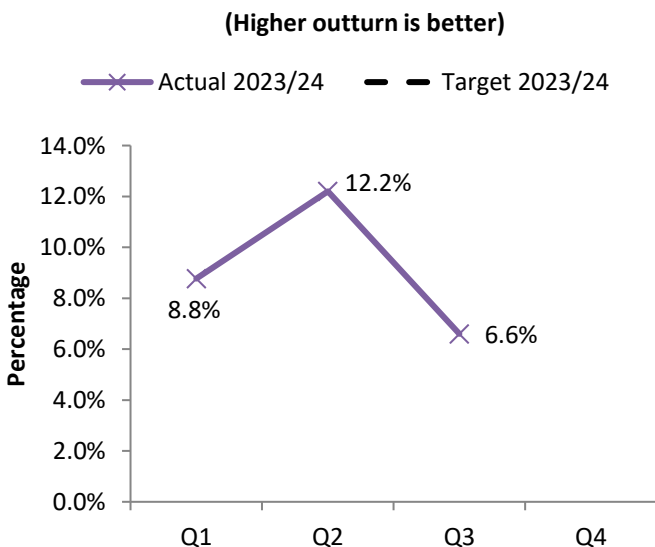


Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	11.6%	13.0%	10.0%	13.4%
Q2	10.1%	17.9%	10.0%	19.1%
Q3	11.1%	14.6%	10.0%	15.7%
Q4	13.3%	15.1%	10.0%	-
Annual	11.6%	15.1%	10.0%	16.1% YTD

Comment: Customer Services is still carrying two vacancies with interviews planned for January 2024 and appointments expected by March 2024. Two staff joined in October 2023 and as expected call abandonment rate is beginning to improve, albeit still above target level. Total number of calls are also trending downwards as customers move to on-line services.
 Q1 - 4,026 of 29,963 lost Customer Service calls.
 Q2 - 5,624 of 29,357 lost Customer Service calls.
 Q3 - 3,675 of 23,435 lost Customer Service calls.

NEW CDCS3: Percentage increase in number of visitors to the runnymede.gov.uk website (cumulative result)

N/A



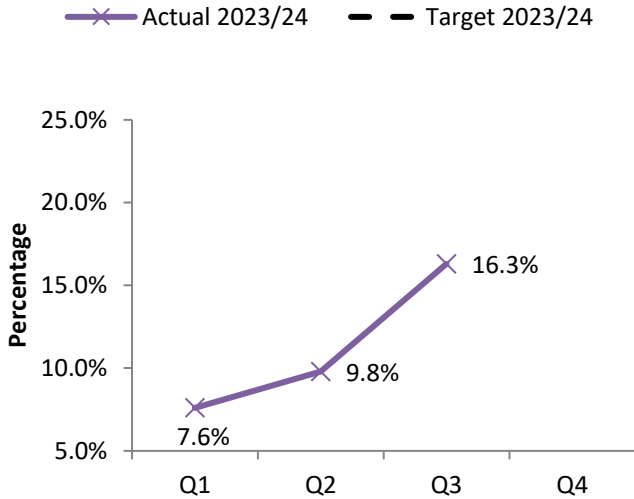
Quarter	New indicator in 2023/24	Target 2023/24	Actual 2023/24
Q1	Data collection per Q only, result at year end - 10% cumulative result	-	8.8%
Q2		-	12.2%
Q3		-	6.6%
Q4		-	-
Annual	-	-	6.6% YTD

Comment: Baseline 2023/24 - 695,759 page views
 Q1 - 756,782 page views.
 Q2 - 719,533 page views.
 Q3 - 657,000 page views.

NEW CDCS4: Percentage increase in number of active OneAccounts (cumulative result)

N/A

(Higher outturn is better)



Quarter	New indicator in 2023/24	Target 2023/24	Actual 2023/24
Q1	Data collection per Q only, result at year end - 5% cumulative result	16.3%	7.6%
Q2			9.8%
Q3			16.3%
Q4			
Annual			16.3% YTD

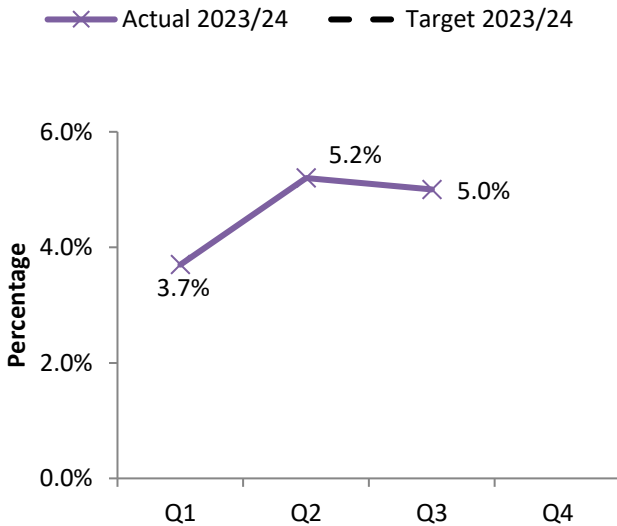
Comments: Baseline 2023/24 - 19,383.

Q1 - 1,473 new OneAccounts.
 Q2 - 418 new OneAccounts.
 Q3 - 1,272 new OneAccounts.

NEW CDCS5: Percentage increase in the number of online forms submitted via runnymede.gov.uk

N/A

(Higher outturn is better)



Quarter	New indicator in 2023/24	Target 2023/24	Actual 2023/24
Q1	Data collection per Q only, result at year end - 5% cumulative result	5.0%	3.7%
Q2			5.2%
Q3			5.0%
Q4			
Annual			5.0% YTD

Comments: Baseline 2023/24 - 70,790.

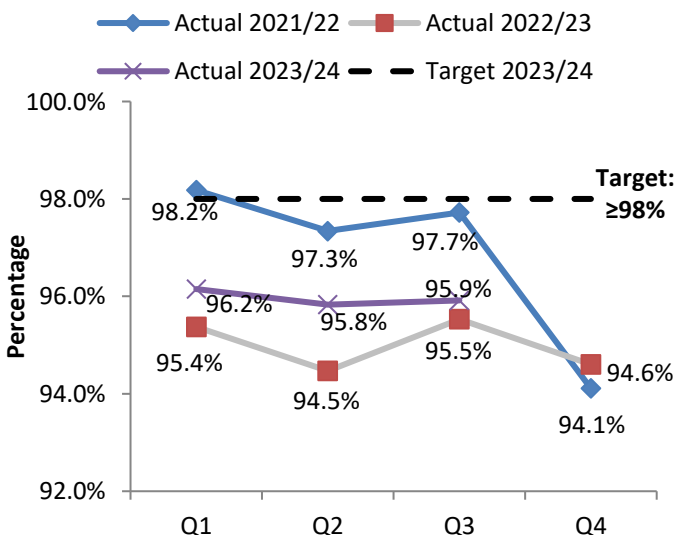
Q1 - 18,351 submitted forms (Projected target 73,404 for end of year).
 Q2 - 18,884 submitted forms (Projected target 74,470 for end of year).
 Q3 - 25,631 submitted forms (Projected target 74,329 for end of year).

FINANCE

F1: Percentage of invoices paid in 30 days.

Q2 AMBER Q3 AMBER YTD AMBER

(Higher outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	98.2%	95.4%	98.0%	96.2%
Q2	97.3%	94.5%	98.0%	95.8%
Q3	97.7%	95.5%	98.0%	95.9%
Q4	94.1%	94.6%	98.0%	
Annual	96.8%	95.0%	98.0%	96.0% YTD

Comment: Quarter 3 achieved 95.92% and is very similar to Q2 in volume of invoices and prompt payment. It is important for officers to update the notes on invoices to ensure colleagues can see the latest status and we can record invoices that are in dispute.

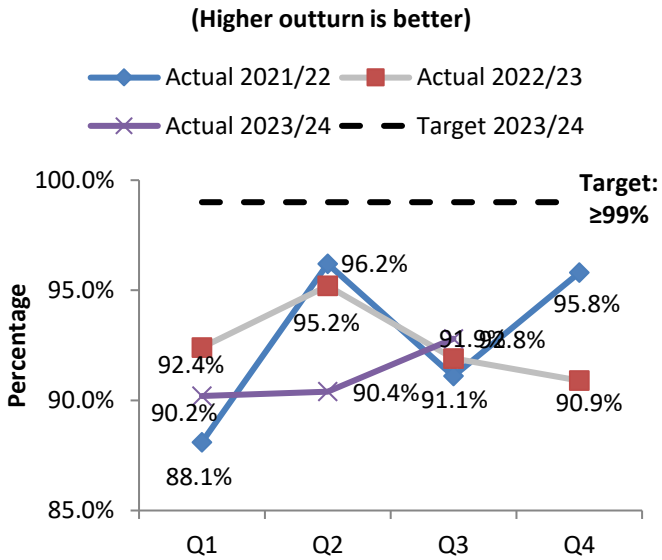
Q1 - 1,771 of 1,842 invoices paid in 30 days.
 Q2 - 1,745 of 1,821 invoices paid in 30 days.
 Q3 - 1,764 of 1,839 invoices paid in 30 days.

LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline.

Q2	Q3	YTD
AMBER	AMBER	AMBER

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	88.1%	92.4%	99.0%	90.2%
Q2	96.2%	95.2%	99.0%	90.4%
Q3	91.1%	91.9%	99.0%	92.8%
Q4	95.8%	90.9%	99.0%	
Annual	93.1%	92.4%	99.0%	91.1% YTD

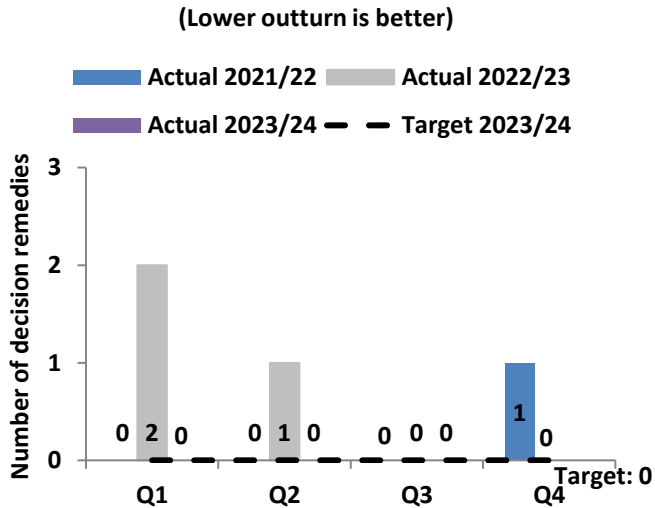


Comments: Of the 12 late responses, seven were a week late (x3 Planning and x4 multi-Officer involvement). Of the five responses that were longer than a week late, four were multi-Officer involvement and one took a lot longer due to reconciling the stats requested vs the stats we hold.
 Q1 - 166 of 184 requests processed to statutory deadline.
 Q2 - 161 of 178 requests processed to statutory deadline.
 Q3 - 157 of 169 requests processed to statutory deadline.

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

Q2	Q3	YTD
GREEN	GREEN	GREEN

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	0	2	0	0
Q2	0	1	0	0
Q3	0	0	0	0
Q4	1	0	0	
Annual	1	3	0	0 YTD



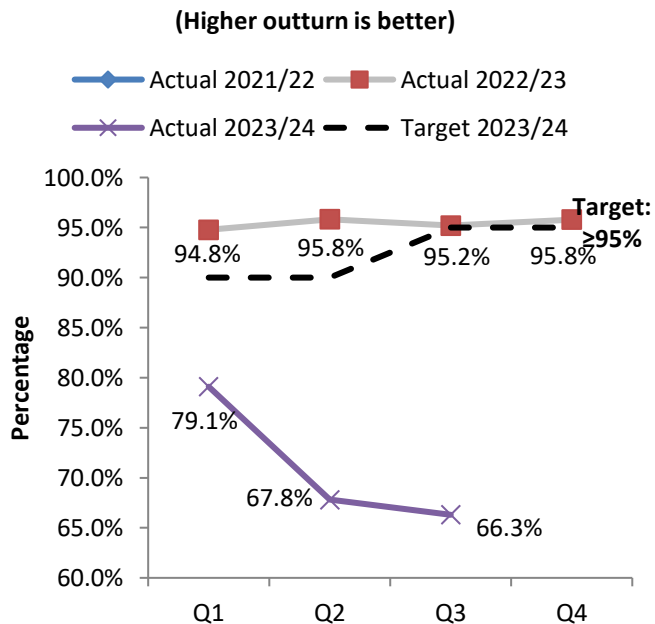
Comment: Optimum performance.
 There were no cases referred to the Ombudsman in quarter 3.

HOUSING

H1: Proportion of non-emergency repairs completed within target timescale.

Q2	Q3	YTD
RED	RED	RED

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1		94.8%	90.0%	79.1%
Q2		95.8%	90.0%	67.8%
Q3		95.2%	95.0%	66.3%
Q4		95.8%	95.0%	
Annual		95.4%	95.0%	69.0% YTD



Comment: The performance of the contractor continues to be addressed in regular meetings. Results for each month were: October - 61.7%, November - 70.5%, and December - 69.1%.
 Q1 - 352 out of 445 non-emergency repairs completed within the target timescale of 15 days
 Q2 - 714 out of 1,053 non-emergency repairs completed within the target timescale of 15 days.
 Q3 - 807 out of 1,217 non-emergency repairs completed within the target timescale of 15 days.

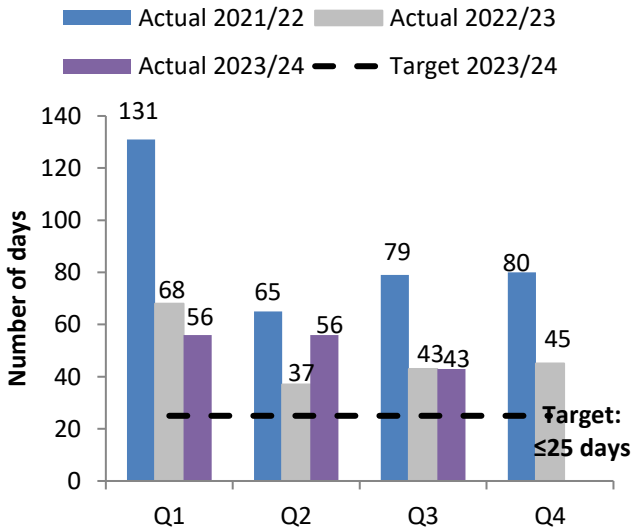
H2: Average number of calendar days to re-let a void property (excludes major works voids).

**Q2
RED**

**Q3
RED**

**YTD
RED**

(Lower outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	131	68	25	56
Q2	65	37	25	56
Q3	79	43	25	43
Q4	80	45	25	-
Annual	89	48	25	52 YTD

Comment: This reflects improved performance by the new contractor as processes to complete repairs become more efficient.

The Median Result is 36 days.

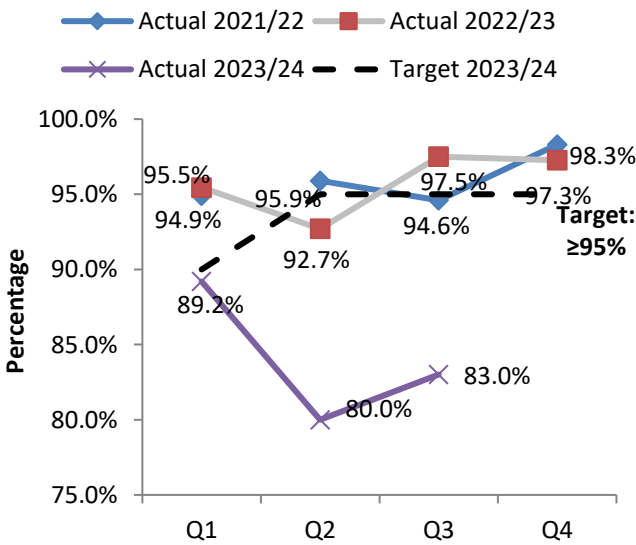
H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned).

**Q2
RED**

**Q3
RED**

**YTD
RED**

(Higher outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	94.9%	95.5%	90.0%	89.2%
Q2	95.9%	92.7%	95.0%	80.0%
Q3	94.6%	97.5%	95.0%	83.0%
Q4	98.3%	97.3%	95.0%	-
Annual	96.1%	96.4%	95.0%	82.2% YTD

Comment: The increase in repairs satisfaction is encouraging, along with the increase in the number of surveys sent out to residents. Satisfaction with quality of the repairs received is being addressed in contract meetings as above.

Q1 = 191 surveys sent, 37 responses received.
 Q2 = 936 surveys sent, 190 responses received.
 Q3 = 1048 surveys sent, 206 responses received.

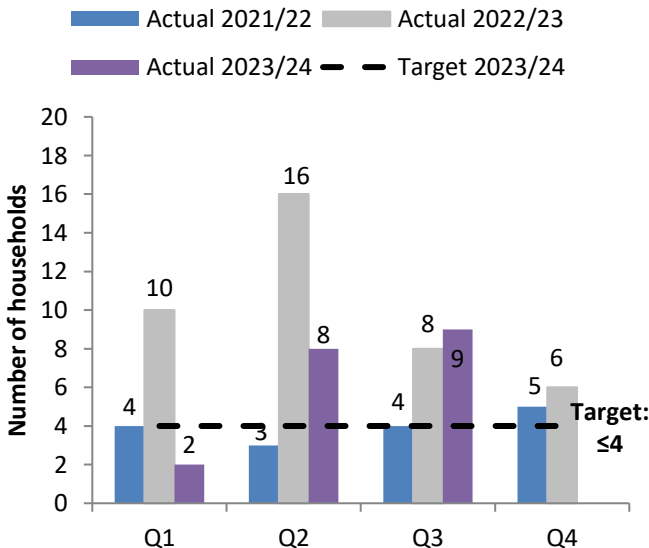
H4: Number of households in B&B for more than 2 weeks per quarter.

**Q2
RED**

**Q3
RED**

**YTD
RED**

(Lower outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	4	10	4	2
Q2	3	16	4	8
Q3	4	8	4	9
Q4	5	6	4	-
Annual	16	40	16	19 YTD

Comment: Ongoing cost pressures in the housing market have resulted in more B&B placements, with longer stays, mostly for single people with complex backgrounds.

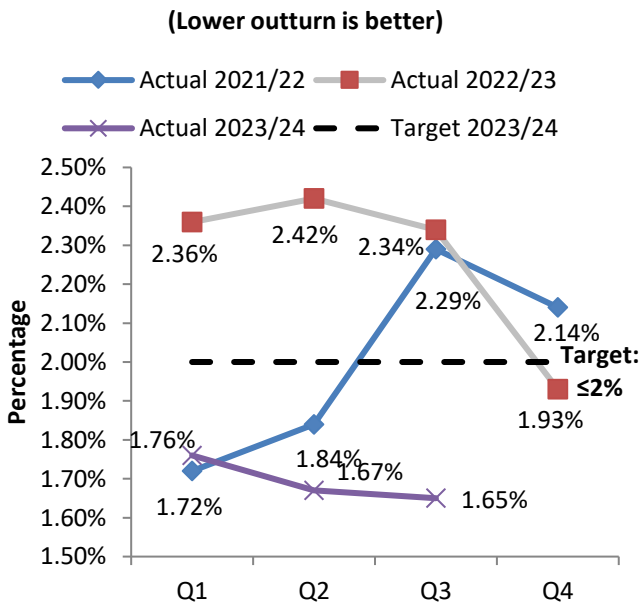
Q1 - 2 new + 0 existing household from previous quarter.
 Q2 - 7 new + 1 existing household from previous quarter.
 Q3 - 6 new + 3 existing household from previous quarter.

H5: Rent arrears of current tenants as a percentage of rent due - cumulative result.

**Q2
GREEN**

**Q3
GREEN**

**YTD
GREEN**



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	1.72%	2.36%	2.00%	1.76%
Q2	1.84%	2.42%	2.00%	1.67%
Q3	2.29%	2.34%	2.00%	1.65%
Q4	2.14%	1.93%	2.00%	
Annual	2.14%	1.93%	2.00%	1.65% YTD

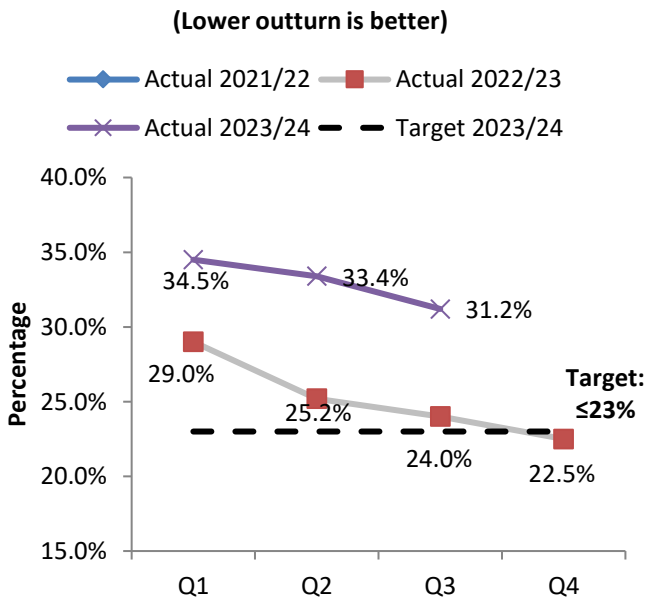
Comment: On target, with a pleasing result.

H6: Proportion of homes that do not meet the Decent Homes Standard.

**Q2
RED**

**Q3
RED**

**YTD
RED**



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1		29.0%	23.0%	34.5%
Q2		25.2%	23.0%	33.4%
Q3		24.0%	23.0%	31.2%
Q4		22.5%	23.0%	
Annual		22.5%	23.0%	31.2% YTD

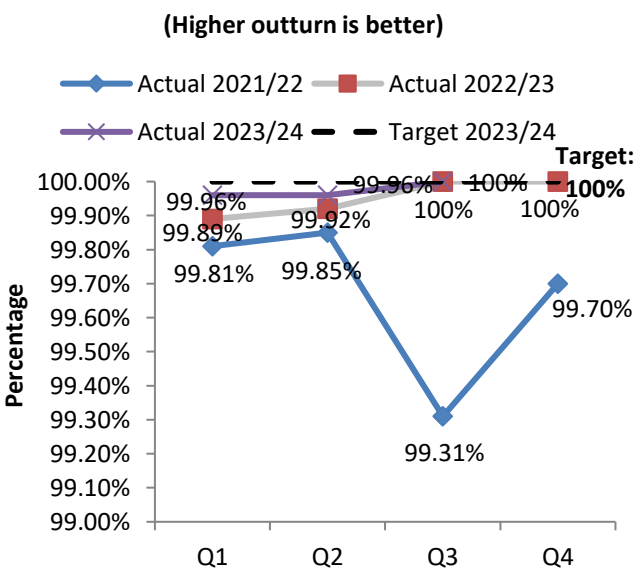
Comment: There has been a 2.2% reduction from the last quarter due to the installation of new kitchen, bathrooms, boilers and electrics. The start of the new, 5 year window / door renewal contract was delayed until January 2024 but, along with commencement of works to roofing and associated items planned for Q1 2024/25, significant reduction in non-decency is anticipated.

H7: Proportion of homes for which all required gas safety checks have been carried out.

**Q2
RED**

**Q3
GREEN**

**YTD
GREEN**



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	99.81%	99.89%	100%	99.96%
Q2	99.85%	99.92%	100%	99.96%
Q3	99.31%	100%	100%	100%
Q4	99.70%	100%	100%	
Annual	99.70%	100%	100%	100% YTD

Comment: Optimal performance.
 Q1 - 2,633 certificates out of 2,634 properties.
 Q2 - 2,632 certificates out of 2,633 properties.
 Q3 - 2,635 certificates out of 2,635 properties.

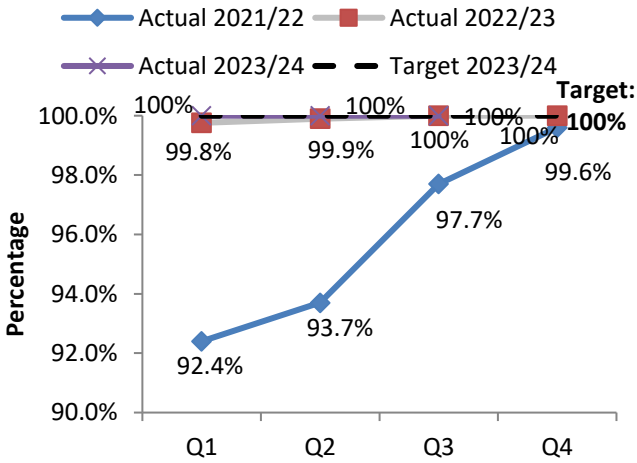
H8: Proportion of stock with a valid safety certification Electrical Installation Condition Report.

Q2 GREEN

Q3 GREEN

YTD GREEN

(Higher outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	92.4%	99.8%	100%	100%
Q2	93.7%	99.9%	100%	100%
Q3	97.7%	100%	100%	100%
Q4	99.6%	100%	100%	
Annual	99.6%	100%	100%	100% YTD

Comment: Optimal performance.

Q1 - 2,852 certificates out of 2,852 properties.
 Q2 - 2,851 certificates out of 2,851 properties.
 Q3 - 2,848 certificates out of 2,848 properties.

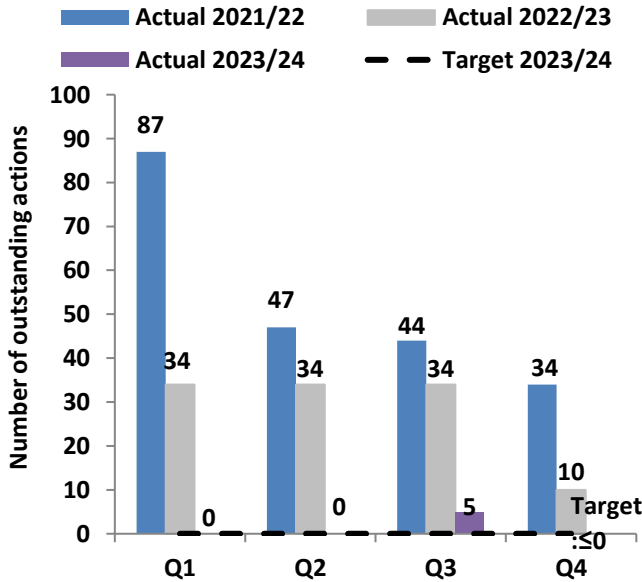
H9: Number of outstanding high risk Fire Risk Assessment actions.

Q2 GREEN

Q3 RED

YTD RED

(Lower outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	87	34	0	0
Q2	47	34	0	0
Q3	44	34	0	5
Q4	34	10	0	
Annual	34	10	0	5 YTD

Comment: Five high risk actions have emerged from the latest round of Fire Risk Assessments. Each of these actions are in the progress and are expected to be closed on 7 February 2024, except for one item that due to its complexity is likely to take longer to close off.

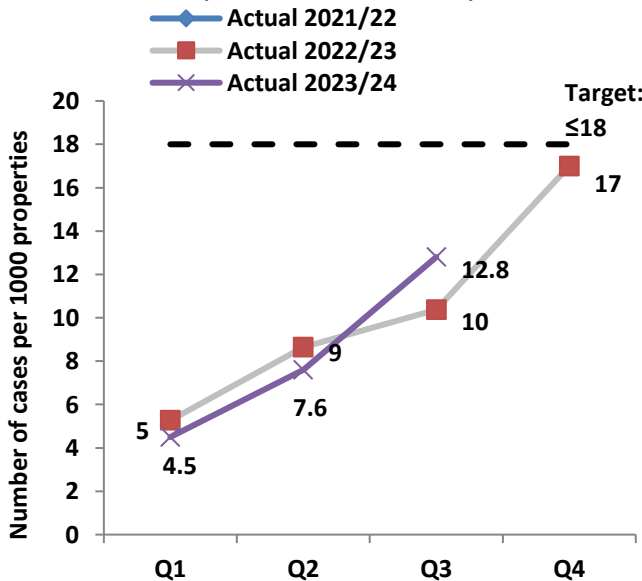
H10: Anti-social behaviour cases opened (including hate incidents) relative to the number of social housing dwellings (cumulative result).

Q2 GREEN

Q3 GREEN

YTD GREEN

(Lower outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Measure 2023/24	Actual 2023/24
Q1		5.3	18	4.5
Q2		8.7	18	7.6
Q3		10.4	18	12.8
Q4		17.0	18	
Annual		17.0	18	12.8 YTD

Comment:

This measure reflects the monitoring required by the Regulator of Social Housing.

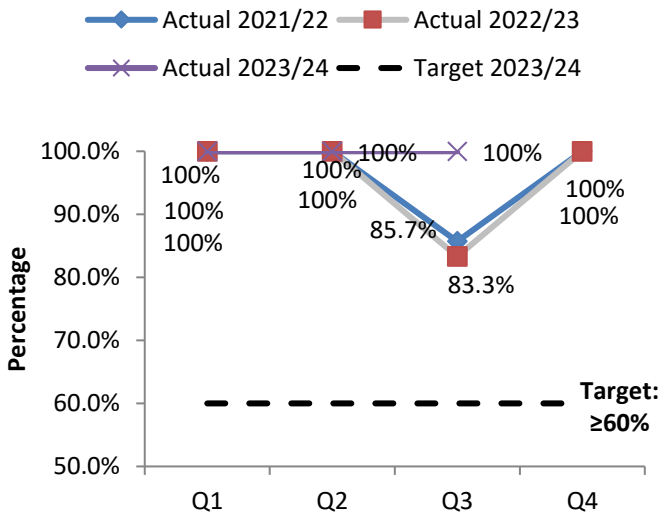
PLANNING

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

Q2	Q3	YTD
GREEN	GREEN	GREEN

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	100%	100%	60.0%	100%
Q2	100%	100%	60.0%	100%
Q3	85.7%	83.3%	60.0%	100%
Q4	100%	100%	60.0%	
Annual	93.3%	95.2%	60.0%	100% YTD

(Higher outturn is better)



Comment: Optimal performance.

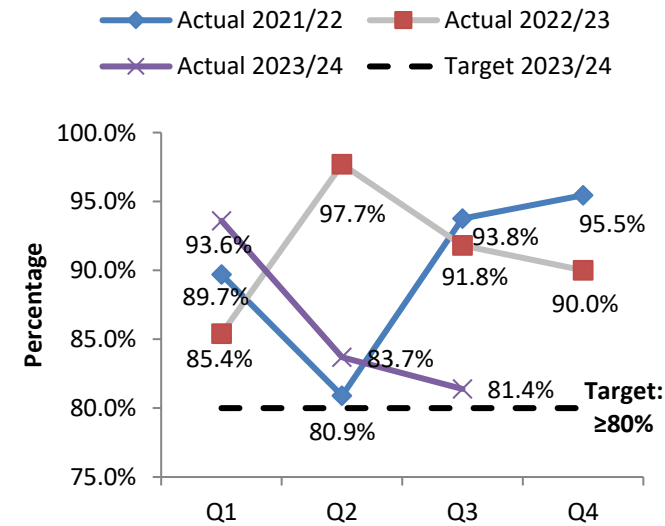
Q1 - 7 of 7 processed to deadline.
 Q2 - 9 of 9 processed to deadline.
 Q3 - 3 of 3 processed to deadline.

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

Q2	Q3	YTD
GREEN	GREEN	GREEN

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	89.7%	85.4%	80.0%	93.6%
Q2	80.9%	97.7%	80.0%	83.7%
Q3	93.8%	91.8%	80.0%	81.4%
Q4	95.5%	90.0%	80.0%	
Annual	90.2%	91.1%	80.0%	86.3% YTD

(Higher outturn is better)



Comment: On target.

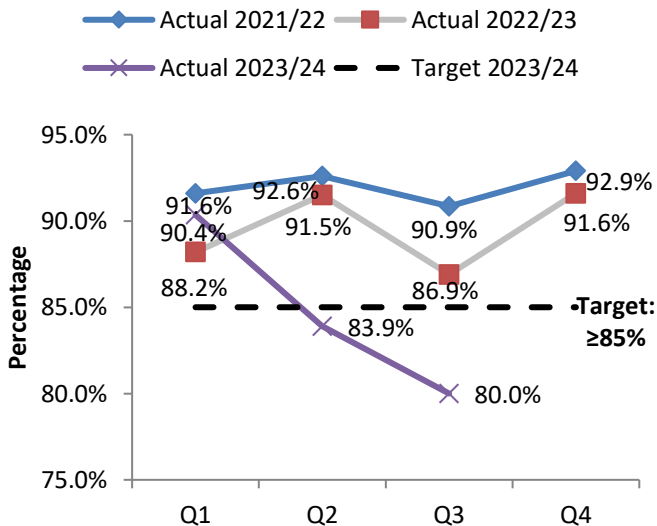
Q1 - 44 of 47 processed to deadline.
 Q2 - 41 of 49 processed to deadline.
 Q3 - 35 of 43 processed to deadline.

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

Q2	Q3	YTD
AMBER	AMBER	GREEN

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	91.6%	88.2%	85.0%	90.4%
Q2	92.6%	91.5%	85.0%	83.9%
Q3	90.9%	86.9%	85.0%	80.0%
Q4	92.9%	91.6%	85.0%	
Annual	92.0%	90.2%	85.0%	85.2% YTD

(Higher outturn is better)



Comment: Below target for Q3, due to not being able to recruit a planning officer and having officers off on maternity leave.

Q1 - 103 of 114 processed to deadline.
 Q2 - 73 of 87 processed to deadline.
 Q3 - 72 of 90 processed to deadline.

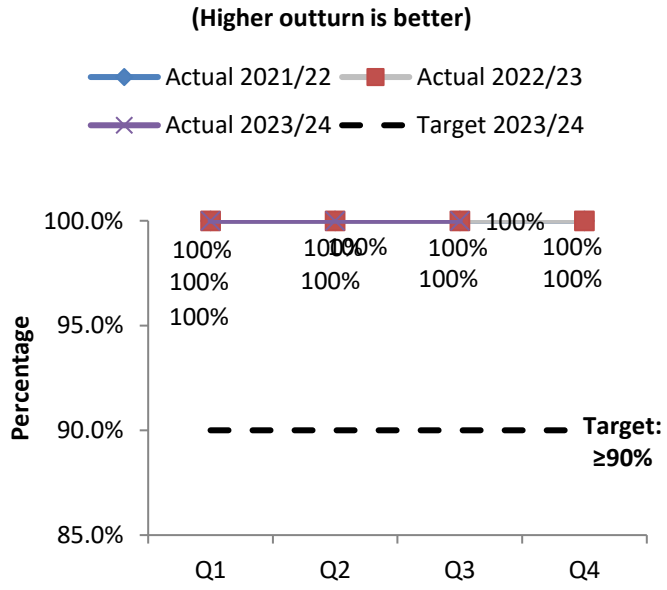
P4: Major planning appeals dismissed as a percentage of Major application decisions made - cumulative result.

Q2	Q3	YTD
GREEN	GREEN	GREEN

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	100%	100%	90.0%	100%
Q2	100%	100%	90.0%	100%
Q3	100%	100%	90.0%	100%
Q4	100%	100%	90.0%	
Annual	100%	100%	90.0%	100% YTD

Comment: Optimal performance.

Q1 - 9 applications received, 0 of 0 appeals dismissed.
 Q2 - 11 applications received, 0 of 0 appeals dismissed.
 Q3 - 3 applications received, 0 of 0 appeals dismissed.



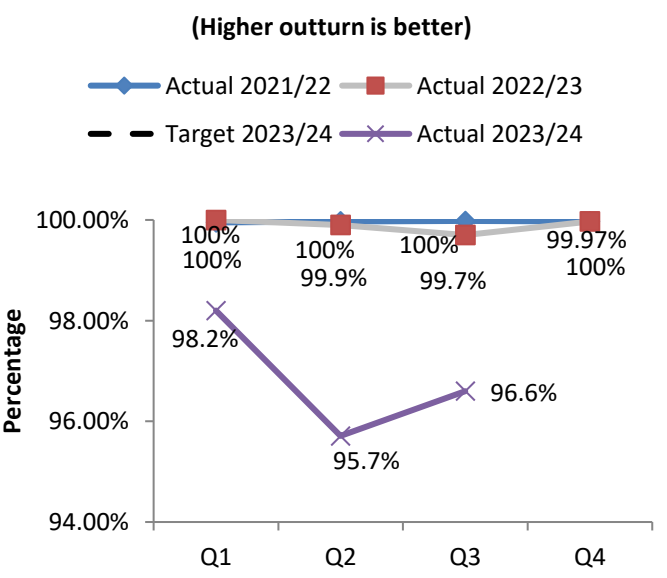
P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made - cumulative result.

Q2	Q3	YTD
GREEN	GREEN	GREEN

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	100%	100%	90.0%	98.2%
Q2	100%	99.9%	90.0%	95.7%
Q3	100%	99.7%	90.0%	96.6%
Q4	100%	99.97%	90.0%	
Annual	100%	100%	90.0%	96.6% YTD

Comment: On target.

Q1 - 169 applications received, 3 of 6 appeals dismissed.
 Q2 - 134 applications received, 10 of 13 appeals dismissed.
 Q3 - 133 applications received, 2 of 2 appeals dismissed.



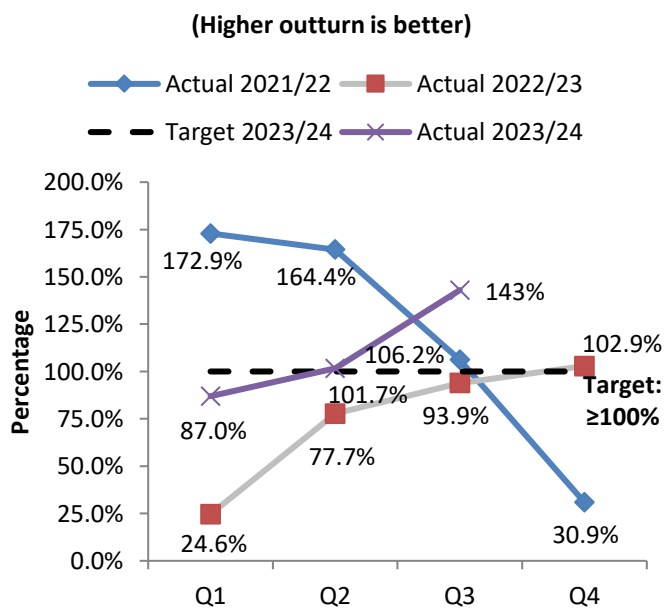
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.

Q2	Q3	YTD
GREEN	GREEN	GREEN

Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	172.9%	24.6%	100%	87.0%
Q2	164.4%	77.7%	100%	101.7%
Q3	106.2%	93.9%	100%	143%
Q4	30.9%	102.9%	100%	
Annual	119.9%	73.0%	100%	109.2% YTD

Comment: During the quarter another staff member joined and the joint effort in the team has cleared a large number of old, legacy cases. A lot of 2023 cases relating to minor issues were closed, however the larger more major cases take longer to investigate and review. As of 31 December, there were 240 open enforcement cases.

Q1 - 60 closed compared to 69 new requests received.
 Q2 - 59 closed compared to 58 new requests received.
 Q3 - 83 closed compared to 58 new requests received.



ENVIRONMENTAL SERVICES

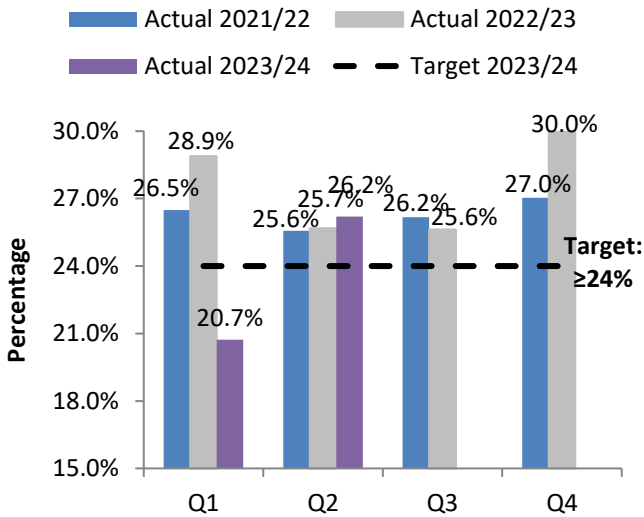
ES1: Dry mixed recycling rate (paper, cans, glass, plastic).

Q1
RED

Q2
GREEN

YTD
AMBER

(Higher outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	26.5%	28.9%	24.0%	20.7%
Q2	25.6%	25.7%	24.0%	26.2%
Q3	26.2%	25.6%	24.0%	-
Q4	27.0%	30.0%	24.0%	-
Annual	26.1%	27.5%	24.0%	23.5% YTD

Comment: Higher than target due to the ratio of recycling weeks (7) to refuse weeks (6) in this quarter.

Q3 2023/24 results will be provided by Surrey Waste Services in Mar 2024/Apr 2024.

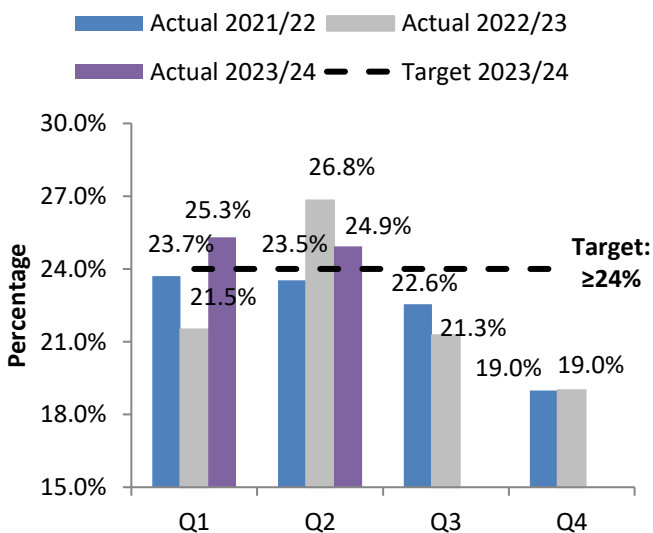
ES2: Garden waste and food waste recycling rate.

Q1
GREEN

Q2
GREEN

YTD
GREEN

(Higher outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	23.7%	21.5%	24.0%	25.3%
Q2	23.5%	26.8%	24.0%	24.9%
Q3	22.6%	21.3%	24.0%	-
Q4	19.0%	19.0%	24.0%	-
Annual	23.3%	22.1%	24.0%	25.1%

Comment: On target.

Q3 2023/24 results will be provided by Surrey Waste Services in Mar 2024/Apr 2024.

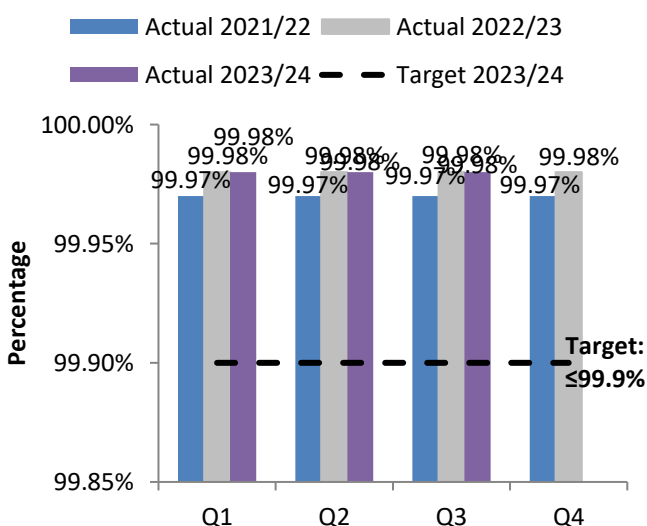
ES3: Percentage of bins collected.

Q2
GREEN

Q3
GREEN

YTD
GREEN

(Higher outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	99.97%	99.98%	99.90%	99.98%
Q2	99.97%	99.98%	99.90%	99.98%
Q3	99.97%	99.98%	99.90%	99.98%
Q4	99.97%	99.98%	99.90%	-
Annual	99.97%	99.98%	99.90%	99.98% YTD

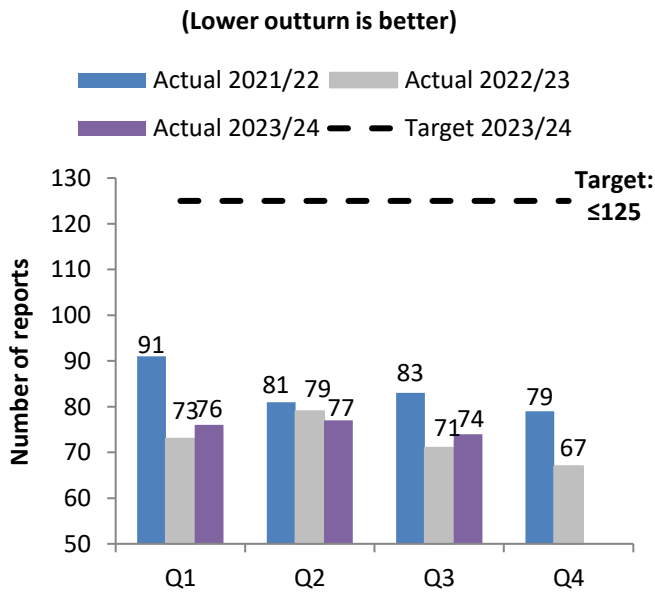
Comment: On target.

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

**Q2
GREEN**

**Q3
GREEN**

**YTD
GREEN**

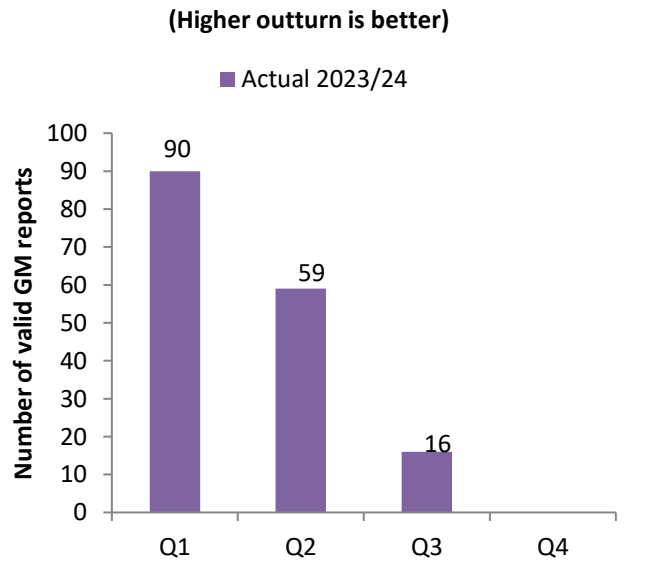


Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	91	73	125	76
Q2	81	79	125	77
Q3	83	71	125	74
Q4	79	67	125	-
Annual	334	290	500	227 YTD

Comment: On target.

NEW ES5: Number of valid ground maintenance reports (overgrown grass, poorly maintained flower beds etc)

N/A



Quarter	New indicator in 2023/24	Target 2023/24	Actual 2023/24
Q1	New service from 23/24. Baseline to be captured during 23/24. Target to be set from 24/25	-	90
Q2		-	59
Q3		-	16
Q4		-	-
Annual	-	-	165

Comment: The system for online reporting of service related issues became fully operational in mid May. Results may also include reports related to Highways verges that are now the responsibility of SCC.
 Q1 = 90 complaints (April - 10, May - 38, June - 42).
 Q2 = 59 complaints (July - 25, August - 21, September - 13).
 Q3 = 16 complaints (October - 9, November - 5, December - 2).

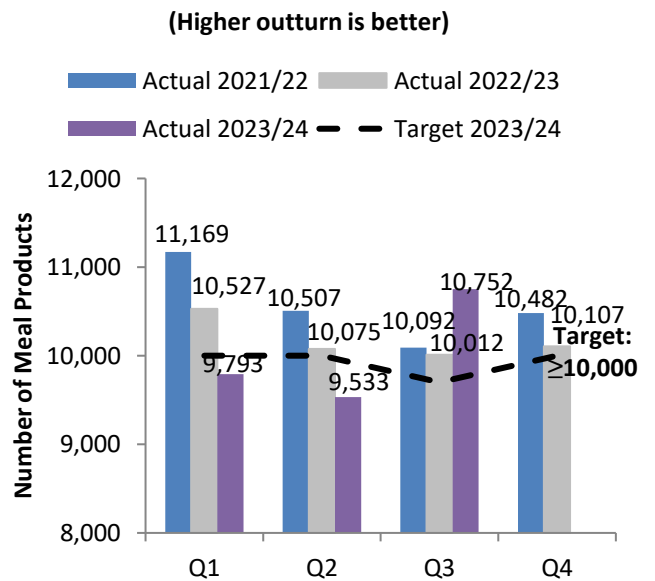
COMMUNITY SERVICES

C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products).

**Q2
AMBER**

**Q3
GREEN**

**YTD
GREEN**

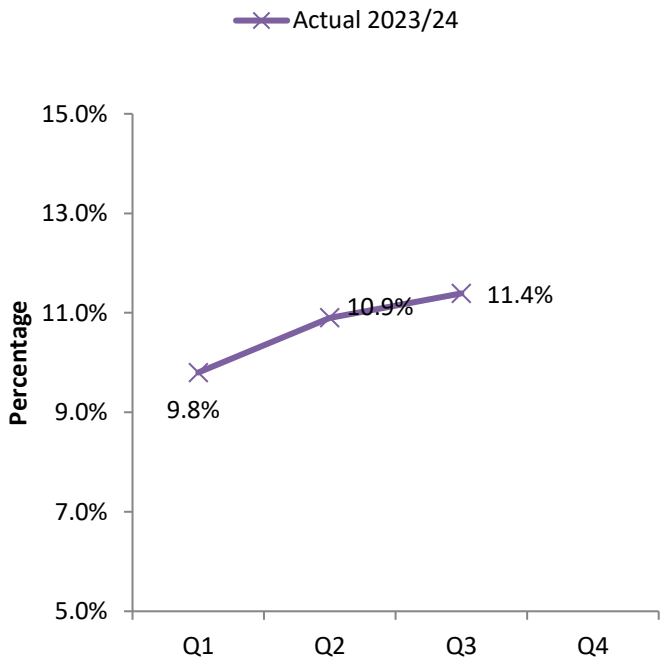


Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	11,169	10,527	10,000	9,793
Q2	10,507	10,075	10,000	9,533
Q3	10,092	10,012	9,700	10,752
Q4	10,482	10,107	10,000	-
Annual	42,250	40,721	39,700	30,078 YTD

Comment: A continuing trend of consistent performance with an upward trend from Q2. Officers recognise the need to increase the uptake of Meals at Home and, working with the Communications Team, have launched a marketing campaign. This service is a shared service operated in partnership with Surrey Heath Borough Council.

NEW C2: Number of careline calls received and the percentage which initiated an emergency response/ intervention to residents

N/A

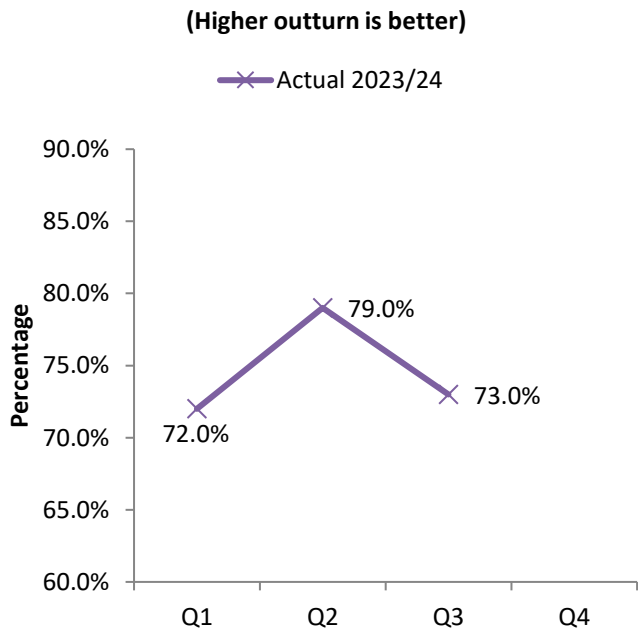


Quarter	New indicator in 2023/24	Target 2023/24	Actual 2023/24
Q1	Monitoring purposes only. No target to be set. Data capture only.		9.8%
Q2			10.9%
Q3			11.4%
Q4			
Annual			10.7% YTD

Q3 figures, relating to service users who are residents of Runnymede only:
 - Number of Community Alarm Calls Received (excluding when an employee is on site): 4,604
 - Percentage of Community Alarm calls received resulting in an intervention/emergency response being required: 11.4%
 For info, if including Surrey Heath's figures under the partnership arrangement the total calls across both boroughs is 7,919 and the percentage requiring an intervention or response is 11.42%

NEW C3: Percentage of handyperson referrals resulting in works being undertaken to support Runnymede residents

N/A



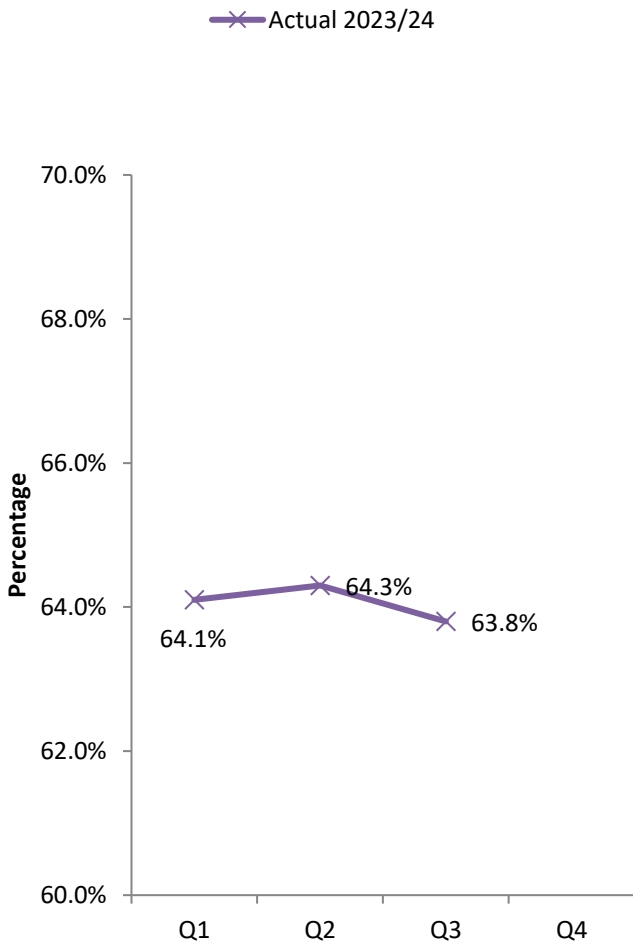
Quarter	New indicator in 2023/24	Target 2023/24	Actual 2023/24
Q1	Baseline to be captured during 2023/24. Target to be set from 2024/25.		72.0%
Q2			79.0%
Q3			73.0%
Q4			
Annual			74.7% YTD

Comments: This information is provided by Woking Borough Council, who coordinate the service on behalf of the Council. There was an increase in the percentage of referrals undertaken in Q1 to Q2. This slightly decreased into Q3, however there was a higher number of referrals in this quarter.
 In Q1 there was total of 158 referrals, compared to 152 in Q2. Referrals increased again to 158 in Q3.

NEW C4: Percentage uptake of services following Homesafe+ referrals

N/A

(Higher outturn is better)



Quarter	New indicator in 2023/24	Target 2023/24	Actual 2023/24
Q1	Monitoring purposes only. No target to be set. Data capture only		64.1%
Q2			64.3%
Q3			63.8%
Q4			
Annual			64.1% YTD

Comment: A total of 364 Runnymede residents are now receiving our services as a result of their Homesafe plus referral over the first 3 quarters of the financial year. The 64.1% uptake of those offered the service reflects the importance of working in this way to support hospital discharge.

Q1 – 238 referrals, of these 209 were offered a service, and 134 took up a paid for service(s) or engaged with Council service(s).

Q2 – 249 referrals: 199 were offered or engaged with a service:- 128 took up a paid for service(s) or engaged with Council service(s).

Q3 – 188 referrals, of these 160 were offered a service, and 102 took up a paid for service(s) or engaged with Council service(s).

Reasons for not offering the service include:

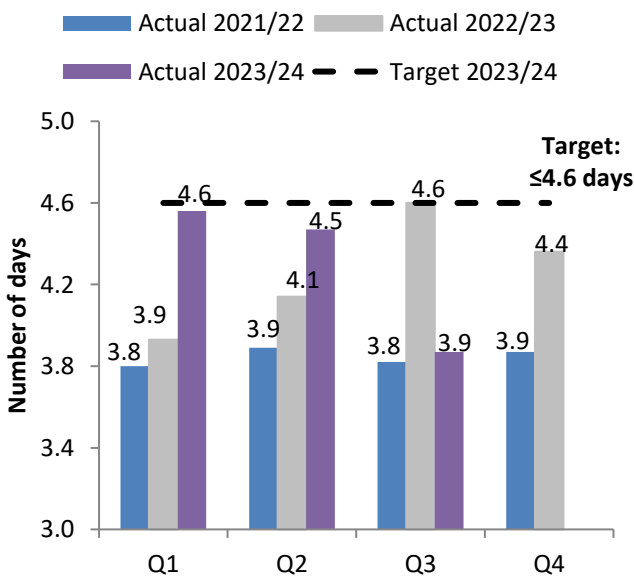
- (1) service referred for is already received but not confirmed with the referrer by the patient,
- (2) the service for which the patient was referred was deemed no longer a requirement or would not meet the patients’ needs post discharge
- (3) Inability to contact the patient, due to delayed discharge, potential entry into respite care before moving home etc. within the period reported on.

Human Resources

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

Q2 GREEN Q3 GREEN YTD GREEN

(Lower outturn is better)



Quarter	Actual 2021/22	Actual 2022/23	Target 2023/24	Actual 2023/24
Q1	3.8	3.9	4.6	4.6
Q2	3.9	4.1	4.6	4.5
Q3	3.8	4.6	4.6	3.9
Q4	3.9	4.4	4.6	
Annual	3.9	4.4	4.6	3.9 YTD

Comment: On target.