

<b>Report Title</b>	Q2 2024/5 Corporate KPIs
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<b>Department</b>	Chief Executive's Office
<b>Exempt?</b>	No (apart from Exempt appendix B due to commercially sensitive information)

<p><b>Purpose of report:</b></p> <ul style="list-style-type: none"> <li>• <b>For information</b></li> </ul>
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<p><b>Synopsis of report:</b></p> <p>Performance results for Quarter 2 2024/25 for the Corporate Key Performance Indicator set provides Officers and Members with a snapshot of performance across key areas of business for Q2 2024/25 in order to act as a general 'health check' and provide an 'early-warning' mechanism for action to be taken if performance drops.</p>
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## 1. Context and background of report

- 1.1 Monitoring the Corporate Key Performance Indicator (CKPI) set provides Officers and Members with a quarterly snapshot of performance across key areas of business (a general health check) to assess performance, identify trends, risks and issues and support decision making.
- 1.2 In order to improve the governance and scrutiny of corporate performance as measured by achievement of CKPIs, it was agreed in March 2024 that reporting will revert to this Committee from 2024/25. Previously CKPI results have been taken to a Member Working Party, most recently the Service Review, Communications and Transformation MWP.
- 1.3 In addition, the dashboard for CKPI performance is produced quarterly from the data and published to the Members Team area which is available for all Members to view.
- 1.4 Formal approval from this committee was given for the CKPI set for 2024/25 in March 2024. A total of 35 CKPIs make-up the CKPI set.

## 2. Report and, where applicable, options considered and recommended

- 2.1 The CKPI set has been established to provide Officers and Members with a regular snapshot of performance across core activities in order to act as a general 'health check' and provide an 'early-warning' if performance is dropping.
- 2.2 This report provides a narrative against any CKPI that is reporting **Red** or **Amber** for Q2 2024/25. Exempt Appendix B provides the full performance report for Q2 (July, August, and September) 2024/25 CKPIs including those reporting Green. This additionally provides trend data for the previous two years where data exists.

## 2.3 Quarter 2 2024/25 results

- 2.3.1 Out of the 35 CKPI indicators, data for two are supplied externally and so are reported one quarter in arrears, four are indicators that only have full year targets, four are indicators with no set target and are being baselined during 2024/25.
- 2.3.2 In total therefore, 25 indicators are being reported for Q2 2024/25. Appendix A provides the high-level summary of all indicators in the dashboard format.
- 2.3.3 A RAG rating is applied to CKPI results. Green shows where performance has met or exceeded the target. Amber shows where performance has missed its target but is within  $\leq 10\%$  of relative target. Red shows where performance has missed its target and is  $> 10\%$  of relative target.
- 2.3.4 Statutory compliance indicators (H4, 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).

## 2.4 Indicators with a green status for the Q2 result

- 2.4.1 17 out of the 25 indicators have a green status for their Q2 result, meaning the performance has met or overachieved the Q2 target. Associated comments are provided for each indicator in the full performance report at Exempt Appendix B. This is a significant improvement on that achieved in Q1.

## 2.5 Indicators with an amber status for the Q2 result

- 2.5.1 3 out of the 25 indicators have an amber status for their Q2 result, meaning the target has been missed within  $\leq 10\%$  of the relative target.

Indicator	Q2 target	Q2 actual
F1: Percentage of invoices paid in 30 days.	98.0%	96.1%
Comments/actions: Q2 was a steady quarter achieving 96.3%, 96.3% and 95.6% averaging to 96.1% for the quarter. Although below the target of 98% it is still a better performance than all previous years Q2 results.  Q1 - 1,630 of 1,672 invoices paid in 30 days. Q2 - 1,618 of 1,684 invoices paid in 30 days.		
P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter.	80%	76.3%
Comments/actions: Slightly below target due to a higher number than normal of this type of planning applications and clearing backlog activities.  Q1 - 31 of 37 processed to deadline. Q2 - 45 of 59 processed to deadline.		

ES3: Percentage of bins collected.	100%	99.90%
Comments/actions: Consistently above 99%. N.B there has been an adjustment to the methodology for 2024/25 to give a more accurate figure.		

## 2.6 Indicators with a red status for the Q2 result

2.6.1 Five out of the 25 indicators have a red status for the Q2 result, meaning the target has been missed and is >10% of the relative target, or a statutory compliance indicator is non-compliant.

Indicator	Q2 target	Q2 actual
CDCS2: Percentage of lost Customer Service calls per quarter.	10.0%	14.6%
<p>Comments/actions: Staffing is beginning to stabilise with two new staff undergoing training and call abandonment significantly reduced despite an increase in call volume. It is expected that this trend will continue through to Q3 as new staff become trained.</p> <p>Q1 - 7,589 of 26,743 lost Customer Service calls. Q2 - 4,507 of 30,862 lost Customer Service calls.</p>		
H1: Proportion of non-emergency repairs completed within target timescale.	95.0%	75.4%
<p>Comments/actions: Non-emergency repairs remain below the target for Q2 but have slightly improved from the previous reporting period. The Housing Technical Services Team continue to engage positively with the contractor to bring the service back to an acceptable level and monitoring performance through continued contractual and strategic reviews with senior contractor staff have been positive. The contractor's management team at RBC has been changed, which is a positive step forward to restoring a critical service. (Housemark Benchmarking against similar LAs - Sept 24 = 89%).</p>		
H2: Average number of calendar days to re-let a void property (excludes major works voids).	25	80
<p>Comments/actions: The contractor has onboarded a new voids sub-contractor due to a downturn in performance with the internal workforce. There are also two separate supply chains outside of the contract to bring performance back to an acceptable standard.</p> <p>The Median Result is 71 days (Housemark Benchmarking against similar LAs - Sept 24 = 59 days).</p>		
H3: Satisfaction with the overall reactive repairs service received (% of total number of responses returned).	95.0%	85.0%
<p>Comments/actions: Q1 result updated with complete data for the quarter. This resulted in Q1 performance falling from 83.8% to 81.7%. Q2 shows the most recent data available. (Housemark Benchmarking against similar LAs - Sept 24 = 92%).</p>		

ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus).	80	114
<p>Comments/actions: All reports / requests are managed by the Street Cleansing team. In future we will seek to include data on the number closed in the reporting period. N.B. target has been significantly reduced from previous year (125 per quarter).</p> <p>Q1 - Dog fouling, litter &amp; sweeper reports / requests = 82  Q2 - Dog fouling, litter &amp; sweeper reports / requests = 114</p>		

## 2.7 Results reported one quarter in arrears

- 2.7.1 ES1 was well below the target and therefore has a red status for Q1 2024/25. ES2 has exceeded the target and therefore has a green status for Q1 2024/25.

Indicator	Q1 target	Q1 actual
ES1: Dry mixed recycling rate (paper, cans, glass, plastic).	24.0%	20.5%
<p>Comments/actions: Lower than target. We are seeing increased waste tonnage &amp; increased contamination.</p> <p>Q1 waste tonnage - 3680.28t</p>		

- 2.7.2 Q2 2024/25 results will be provided by Surrey Waste Services in December 2024.

## 3. Policy framework implications

- 3.1 Any organisation with a duty of best value needs to make effective arrangements to secure continuous improvement in the way in which all its functions are exercised on an ongoing basis. Monitoring of corporate performance indicators is one important mechanism that supports identification of areas for improvement as well as successes. Regular and frequent monitoring through quarterly reporting of CKPIs forms part of Runnymede Borough Council's Performance Management Framework.
- 3.2 To note that performance metrics for Assets & Regeneration service area for revenue and tenancy management performance are not included in the Corporate KPI set as they are reported separately as detailed in the Capital and Investment Strategy.

## 4. Resource implications/Value for Money

- 4.1 It is considered that there are no resource implications arising directly from this report.

## 5. Legal implications

- 5.1 It is considered that there are no legal implications arising from this report.

## 6. Equality implications

6.1 It is considered that there are no equality implications arising directly from this report.

## **7. Environmental/Sustainability/Biodiversity implications**

7.1 It is considered that there are no environmental / sustainability / biodiversity implications directly arising from this report.

## **8. Risk Implications**

8.1 Failure to regularly monitor performance could lead to the council not delivering on some of its corporate priorities or key services.

## **9. Other implications**

9.1 Not applicable

## **10. Timetable for Implementation**

10.1 Due to the time required for data collation and quality checks for the CKPI set, typically the CKPI reports is produced with a lag time of 6-8 weeks from the end of the data period.

10.2 Therefore, it is proposed that the upcoming CKPI Quarterly reports will be presented to this Committee at the following meetings for 2024/25:

Q3 (OND) and proposed CKPI set for 2025/26 – Feb 2025 CMC  
Q4 (JFM) and Year End – May 2025 CMC

## **11. Conclusions**

11.1 Monitoring of CKPIs is one mechanism to monitor progress in delivering key services and core activities and to enable swift identification and rectification of any problem areas.

## **12. Background papers**

- CMC March 2024: [Proposed CKPI Set for 202425.pdf](#); [Appendix A: CKPI Set 2024-25.pdf](#)

## **13. Appendices**

- Appendix A: Q2 2024/25 Corporate Key Performance Indicators Dashboard.
- Exempt Appendix B: Corporate Performance Indicators Quarter 2 2024/25.