

Corporate Performance/Activity Indicators

Quarter 3 2021/22

RAG Legend		Chart Legend	
Performance/activity has met or exceeded the quarterly target	Green	2019/20	
Performance / activity has missed its quarterly target but is within ≤10% of relative target	Amber	2020/21	
Performance / activity has missed its quarterly target and is >10% of relative target	Red	2021/22	
Data not available	Not available	Target 2021/22	-----

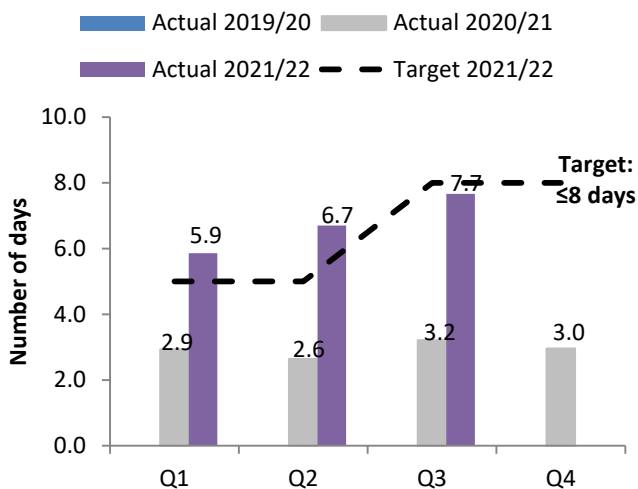
CUSTOMER, DIGITAL and COLLECTION SERVICES

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

**Q2
RED**

**Q3
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		2.9	5.0	5.9
Q2		2.6	5.0	6.7
Q3		3.2	8.0	7.7
Q4		3.0	8.0	
Annual		3.0	5.0	7.7 (YTD)

Comment: On target.

Member Working Party confirmed their acceptance of the proposed change of target from 5 days to 8 days.

Q1 - 119 new claims and 4,764 changes processed.

Q2 - 80 new claims and 9,435 changes processed.

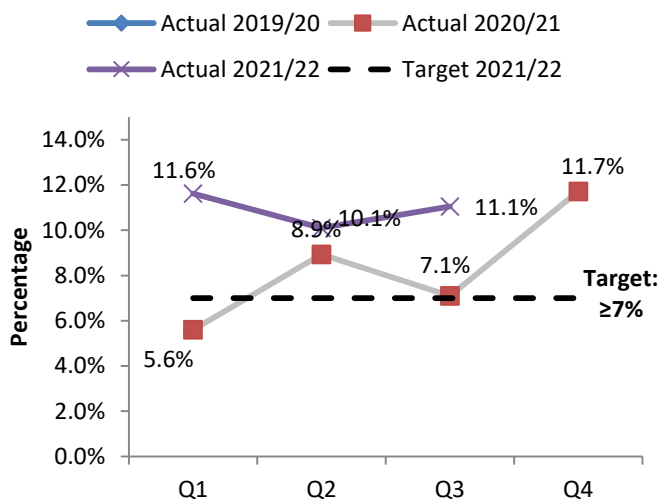
Q3 - 207 new claims and 4,266 changes processed.

CDCS2: Percentage of lost Customer Service calls per annum.

**Q2
RED**

**Q3
RED**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		5.6%	7.0%	11.6%
Q2		8.9%	7.0%	10.1%
Q3		7.1%	7.0%	11.1%
Q4		11.7%	7.0%	
Annual		8.5%	7.0%	10.9% (YTD)

Comment: Q3 performance was slightly worse as Customer Services are still training new staff and the number of staff vacancies increased. One new staff member did start in early January 2022.

Q1 - 4,316 of 37,131 lost Customer Service calls.

Q2 - 3,376 of 33,388 lost Customer Service calls.

Q3 - 2,781 of 25,167 lost Customer Service calls

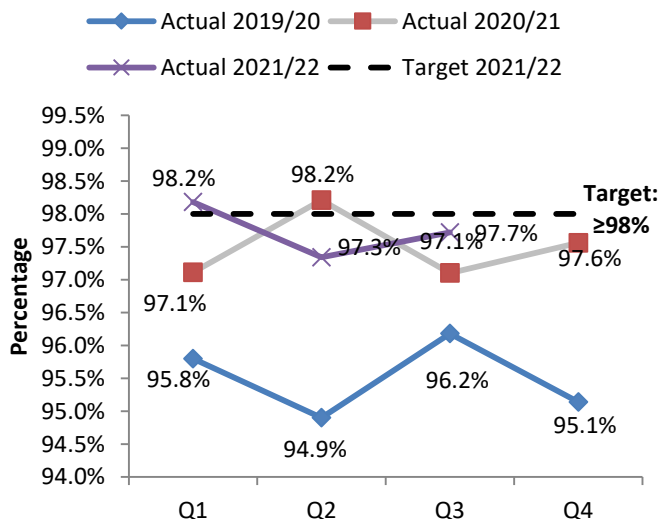
FINANCE

F1: Percentage of invoices paid in 30 days.

**Q2
AMBER**

**Q3
AMBER**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		97.1%	98.0%	98.2%
Q2		94.9%	98.0%	97.3%
Q3		96.2%	98.0%	97.7%
Q4		95.1%	98.0%	
Annual		95.5%	98.0%	97.8% (YTD)

Comment: November and December exceeded the 98% target

(99.21% and 99.03% respectively) although October was a poor month at 94.76%. Overall for the quarter we achieved 97.72% and year to date we are at 97.78%. This is the best YTD end of Quarter 3 that we have achieved with the potential to still meet 98% for the year.

Q1 - 2,157 of 2,197 invoices paid in 30 days.

Q2 - 1,867 of 1,918 invoices paid in 30 days.

Q3 - 1,802 of 1,844 invoices paid in 30 days.

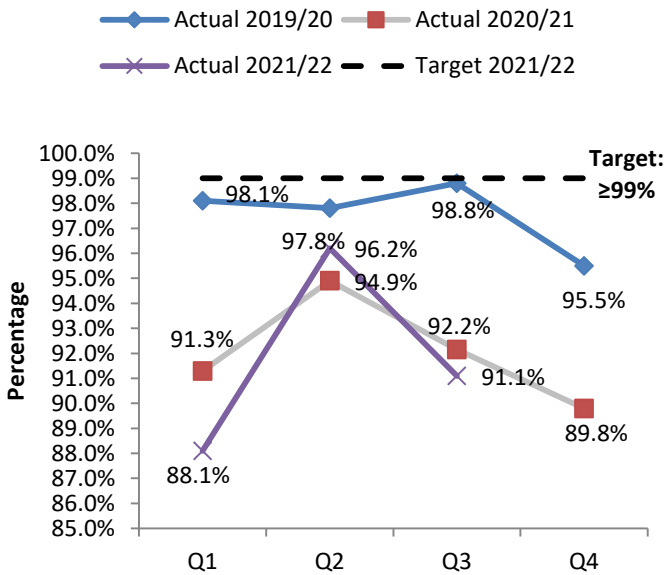
LAW & GOVERNANCE

LG1: Percentage of FOI requests processed in statutory deadline.

**Q2
AMBER**

**Q3
AMBER**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	98.1%	91.3%	99.0%	88.1%
Q2	97.8%	94.9%	99.0%	96.2%
Q3	98.8%	92.2%	99.0%	91.1%
Q4	95.5%	89.8%	99.0%	
Annual	97.5%	92.1%	99.0%	92.1% (YTD)

Comment: Five requests were part-completed on time with the remainder of the information missing the deadline. One request was a day late. One request the information was only available in hardcopy so delayed until the Officer attended the office. One request was due to limited resources. One request involved multiple services. Two were late with no explanation.

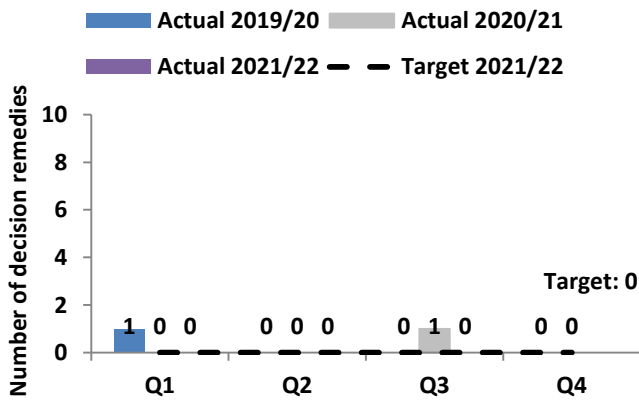
Q1 - 127 of 144 requests processed to statutory deadline.
 Q2 - 130 of 135 requests processed to statutory deadline.
 Q3 - 124 of 135 requests processed to statutory deadline.

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

**Q2
GREEN**

**Q3
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	1	0	0	0
Q2	0	0	0	0
Q3	0	1	0	0
Q4	0	0	0	
Annual	1	1	0	0 (YTD)

Comment: Optimal performance

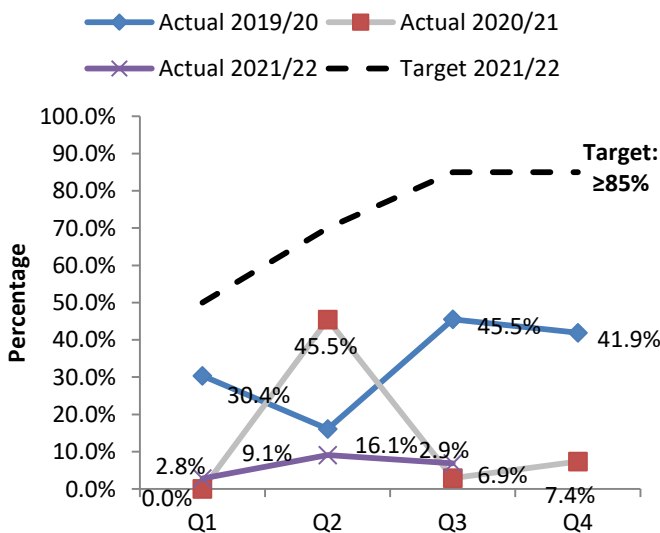
HOUSING

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

**Q2
RED**

**Q3
RED**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	30.4%	0.0%	50.0%	2.8%
Q2	16.1%	45.5%	70.0%	9.1%
Q3	45.5%	2.9%	85.0%	6.9%
Q4	41.9%	7.4%	85.0%	
Annual	35.5%	15.9%	85.0%	6.9% (YTD)

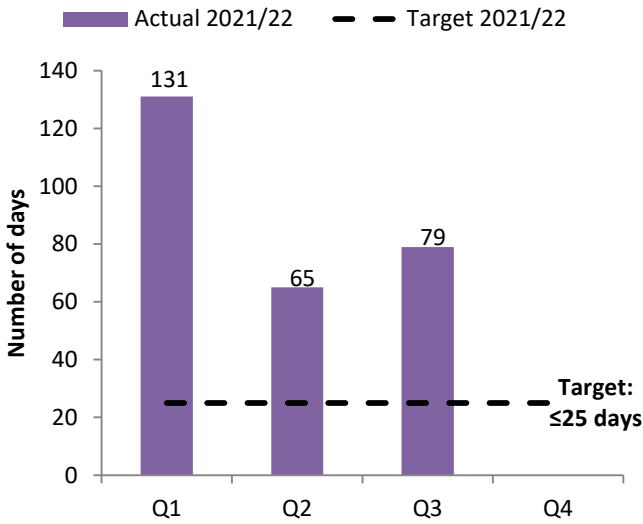
Comment: Problems with void turnaround are sector-wide and include difficulties recruiting staff, e.g. this quarter the gas contractor did not meet contract requirements due to covid absences and staff retention issues. This impacted on a number of voids where boiler installations and pre-let commissioning have been delayed.

Q1 - 35 dwellings re-let, 1 to deadline.
 Q2 - 44 dwellings re-let, 4 to deadline.
 Q3 - 29 dwellings re-let, 2 to deadline.

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

Q2 RED Q3 RED

(Lower outturn is better)



Quarter	New indicator in 2021/22	Target 2021/22	Actual 2021/22
Q1		25	131
Q2		25	65
Q3		25	79
Q4		25	
Annual		25	92 (YTD)

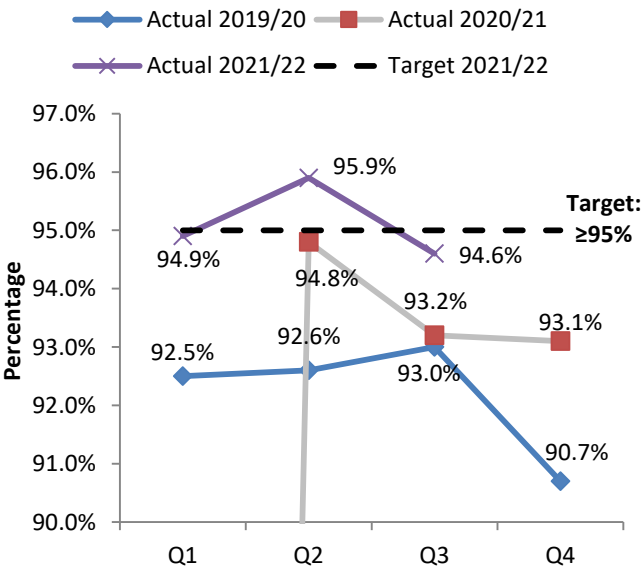
Comment: The Void Improvement plan, which includes weekly monitoring meetings, should deliver lasting improvements to performance. However, difficulties recruiting staff, which is a key part of our contractors void improvement strategy, has impacted the Q3 performance.

Q1 - median result = 72.5 days.
 Q2 - median result = 57 days.
 Q3 - median result = 70 days.

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

Q2 GREEN Q3 AMBER

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	92.5%	N/A	95.0%	94.9%
Q2	92.6%	94.8%	95.0%	95.9%
Q3	93.0%	93.2%	95.0%	94.6%
Q4	90.7%	93.1%	95.0%	
Annual	91.9%	93.7%	95.0%	95.2% (YTD)

Comment: Q3 was extremely close to meeting target, e.g. 106 of 111 would be above target.

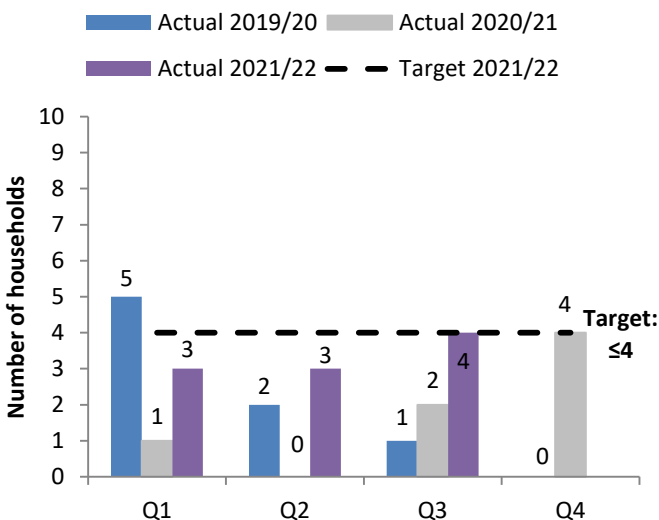
A new online survey is being prepared to encourage greater and more representative participation and provide more granular feedback.

Q1 = 169 out of 178 survey respondents were satisfied.
 Q2 = 187 out of 195 survey respondents were satisfied.
 Q3 = 105 out of 111 survey respondents were satisfied.

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

Q2 GREEN Q3 GREEN

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	5	1	4	3
Q2	2	0	4	3
Q3	1	2	4	4
Q4	0	4	4	
Annual	8	7	16	10 (YTD)

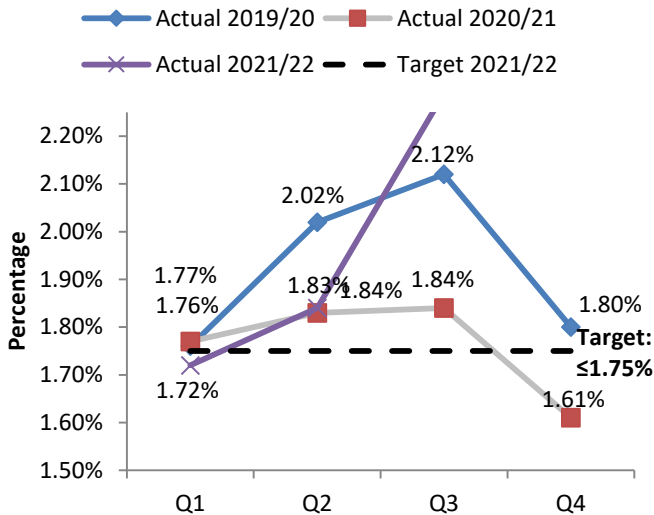
Comment: Continuing good performance.

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

**Q2
AMBER**

**Q3
RED**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	1.76%	1.77%	1.75%	1.72%
Q2	2.02%	1.83%	1.75%	1.84%
Q3	2.12%	1.84%	1.75%	2.29%
Q4	1.80%	1.61%	1.75%	
Annual	1.80%	1.61%	1.75%	2.29% (YTD)

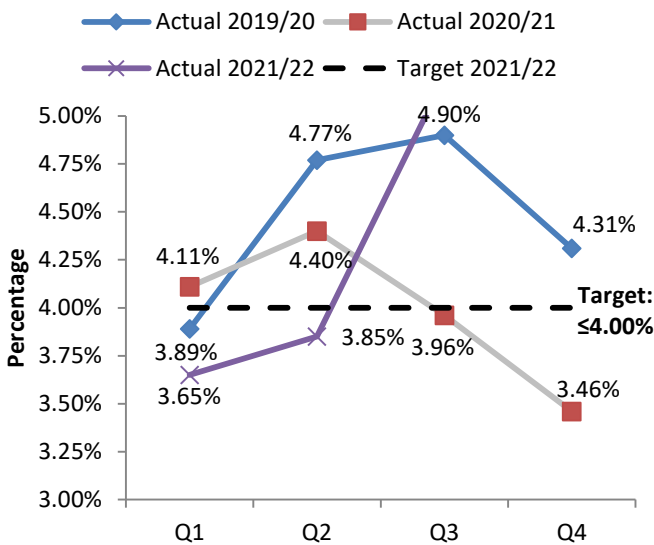
Comment: Due to staff turnover, and the resulting period of adjustment for new staff to the service, it is not anticipated that performance will improve before the end of Q4. Emphasis remains on Tenancy Sustainment and assisting tenants to deal with increased fuel poverty.

H6: Percentage of tenants with more than 7 weeks rent arrears at the end of each quarter.

**Q2
GREEN**

**Q3
RED**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	3.89%	4.11%	4.00%	3.65%
Q2	4.77%	4.40%	4.00%	3.85%
Q3	4.90%	3.96%	4.00%	5.20%
Q4	4.31%	3.46%	4.00%	
Annual	4.31%	3.46%	4.00%	5.20% (YTD)

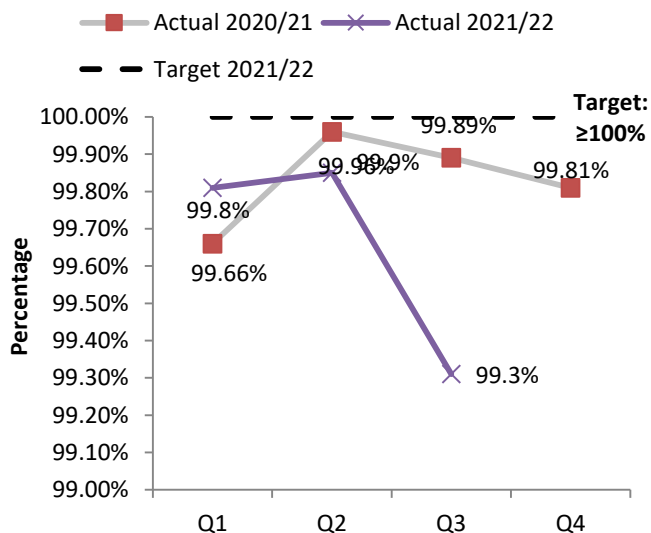
Comment: Although we have an early intervention policy where tenants will work with us to address their issues, our current rent collection performance reflects the current national trend.

H7: Percentage of stock with a valid annual landlord gas safety certification.

**Q2
AMBER**

**Q3
AMBER**

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		99.66%	100%	99.8%
Q2		99.96%	100%	99.9%
Q3		99.89%	100%	99.3%
Q4		99.81%	100%	
Annual		99.81%	100%	99.3% (YTD)

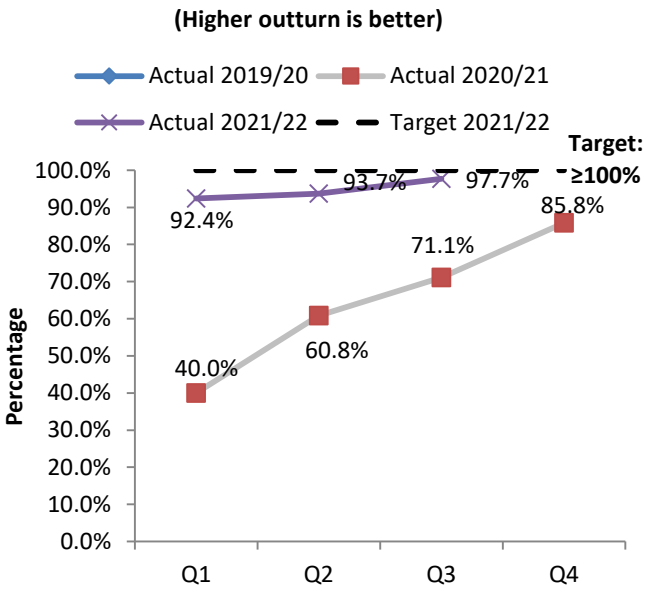
Comment: The contractors have been unable to certify several properties, mainly due to access issues including Covid.

Q1 - 2,641 certificates out of 2,646 properties.
 Q2 - 2,639 certificates out of 2,643 properties.
 Q3 - 2,625 certificates out of 2,643 properties.

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

**Q2
AMBER**

**Q3
AMBER**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		40.0%	100%	92.4%
Q2		60.8%	100%	93.7%
Q3		71.1%	100%	97.7%
Q4		85.8%	100%	
Annual		85.8%	100%	97.7% (YTD)

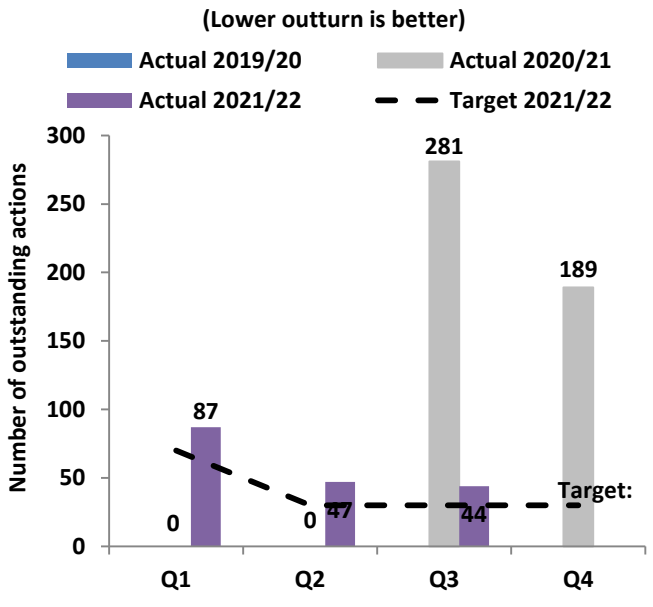
Comment: Recent meetings with the Regulator of Social Housing indicate that there are no ongoing concerns regarding RBC's Electrical Compliance. As with Gas certification, there have been access issues including Covid.

Q1 - 2,639 certificates out of 2,857.
 Q2 - 2,679 certificates out of 2,859.
 Q3 - 2,788 certificates out of 2,855.

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

**Q2
RED**

**Q3
RED**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		N/A	70	87
Q2		N/A	30	47
Q3		281	30	44
Q4		189	30	
Annual			30	44 (YTD)

Comment: Slight improvement from Q2 however performance has been adversely affected by access issues.

The actions relate to fire doors where access is needed to confirm repair or replace the doors. RBC have written to all properties (10 in total) requesting access to complete the required urgent works.

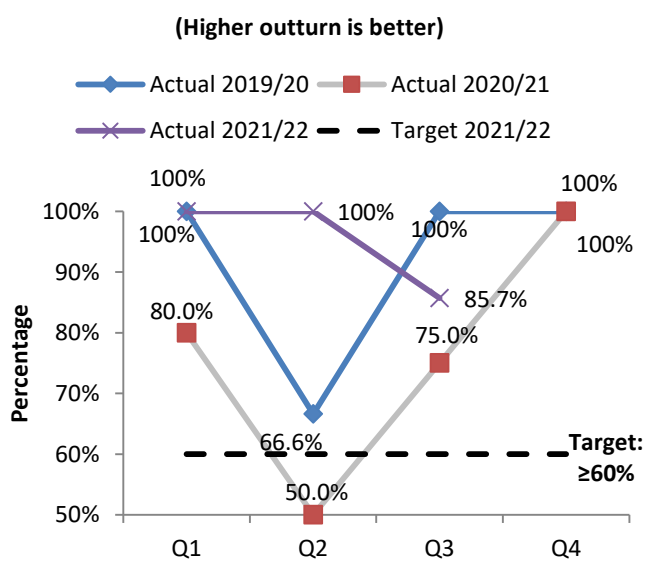
It is expected the actions will be closed by the end of Q4.

PLANNING

P1: Percentage of C processed to deadline in each quarter.

**Q2
GREEN**

**Q3
GREEN**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	100%	80.0%	60.0%	100%
Q2	66.6%	50.0%	60.0%	100%
Q3	100%	75.0%	60.0%	85.7%
Q4	100%	100%	60.0%	
Annual	92.9%	77.8%	60.0%	90.9% (YTD)

Comment: Good performance.

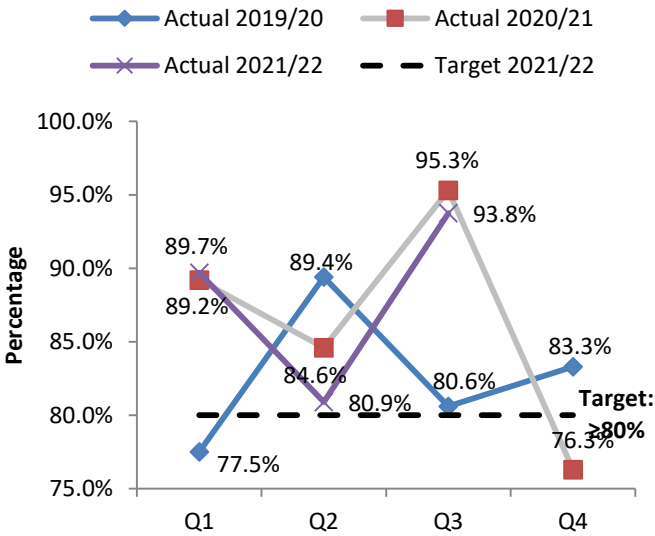
Q1 - 2 of 2 processed to deadline.
 Q2 - 2 of 2 processed to deadline.
 Q3 - 6 of 7 processed to deadline.

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

Q2 GREEN

Q3 GREEN

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	77.5%	89.2%	80.0%	89.7%
Q2	89.4%	84.6%	80.0%	80.9%
Q3	80.6%	95.3%	80.0%	93.8%
Q4	83.3%	76.3%	80.0%	
Annual	82.7%	86.6%	80.0%	88.4% (YTD)

Comment: Ongoing good performance has delivered an improved position compared with Q2.

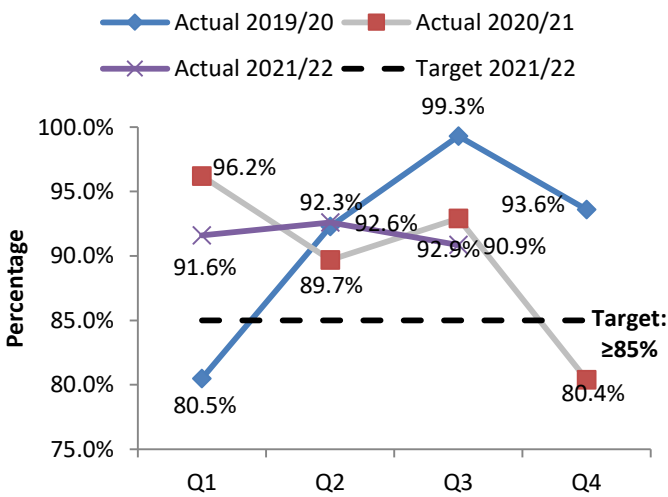
Q1 - 35 of 39 processed to deadline.
 Q2 - 34 of 42 processed to deadline.
 Q3 - 45 of 48 processed to deadline.

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

Q2 GREEN

Q3 GREEN

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	80.5%	96.2%	85.0%	91.6%
Q2	92.3%	89.7%	85.0%	92.6%
Q3	99.3%	92.9%	85.0%	90.9%
Q4	93.6%	80.4%	85.0%	
Annual	91.2%	89.4%	85.0%	91.7% (YTD)

Comment: Continuing good performance.

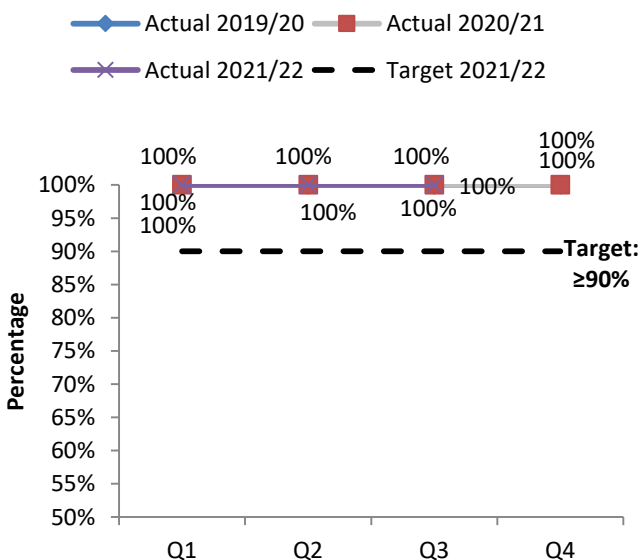
Q1 - 153 of 167 processed to deadline.
 Q2 - 164 of 177 processed to deadline.
 Q3 - 159 of 175 processed to deadline.

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

Q2 GREEN

Q3 GREEN

(Higher outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
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)

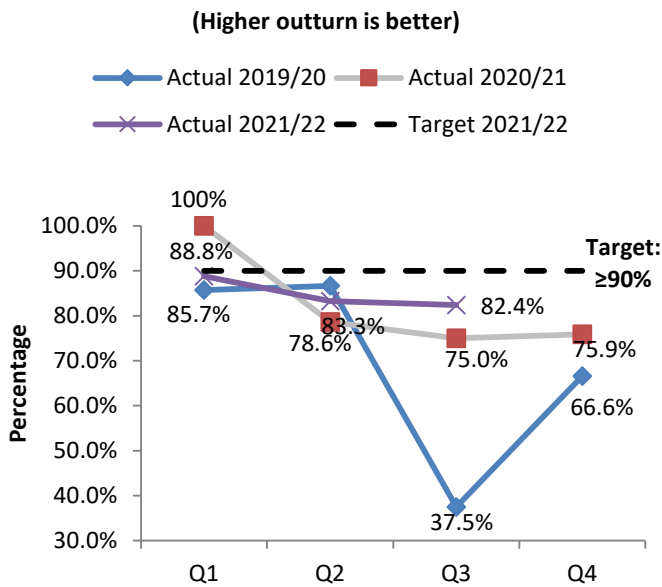
Comment: Optimal performance

Q1 - 0 of 0 appeals dismissed in the period.
 Q2 - 0 of 0 appeals dismissed in the period.
 Q3 - 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.

**Q2
AMBER**

**Q3
RED**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	85.7%	100%	90.0%	88.8%
Q2	86.7%	78.6%	90.0%	83.3%
Q3	37.5%	75.0%	90.0%	82.4%
Q4	66.6%	75.9%	90.0%	
Annual	72.7%	75.9%	90.0%	82.4% (YTD)

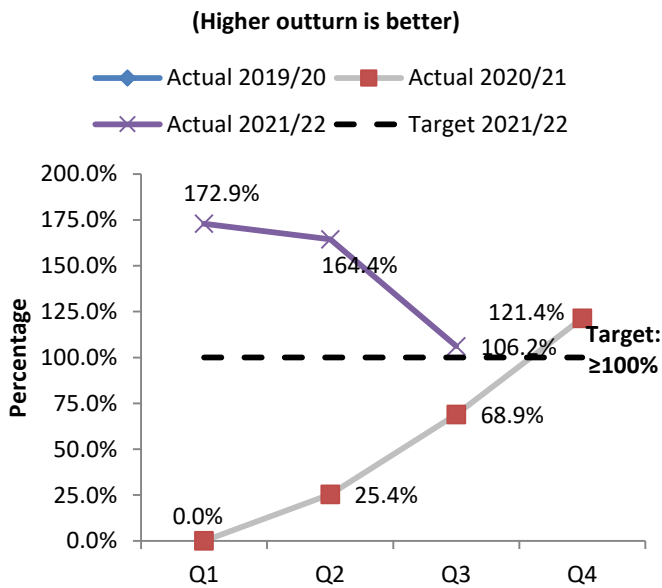
Comment: The one appeal lost was an enforcement appeal where the Inspector agreed with the Council that the extension was harmful to the neighbour's amenity but decided to allow the appeal subject to a condition requiring an amended scheme be submitted and agreed with the LPA.

Q1 - 8 of 9 appeals dismissed in the period.
 Q2 - 2 of 3 appeals dismissed in the period.
 Q3 - 4 of 5 appeals dismissed in the period.

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

**Q2
GREEN**

**Q3
GREEN**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		N/A	100%	172.9%
Q2		25.4%	100%	164.4%
Q3		68.9%	100%	106.2%
Q4		121.4%	100%	
Annual		73.1%	100%	151.3% (YTD)

Comment: The team has cleared mainly lower priority requests and in doing so exceeded the performance target.

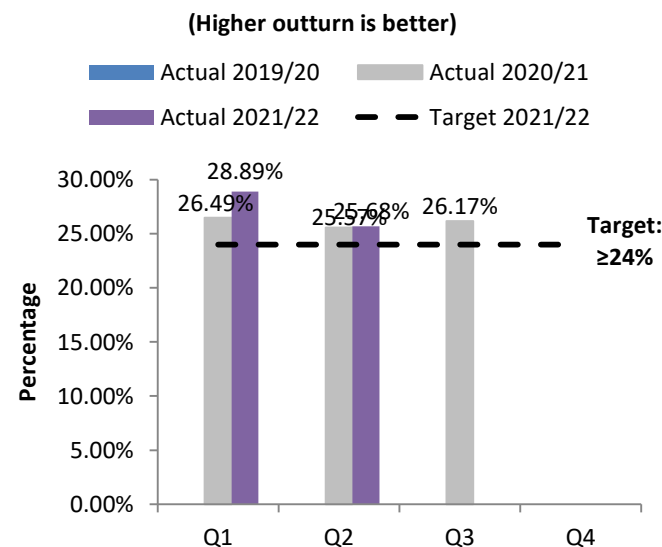
Q1 - 102 closed compared to 59 new requests received.
 Q2 - 83 closed compared to 49 new requests received.
 Q3 - 51 closed compared to 48 new requests received.

ENVIRONMENTAL SERVICES

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

**Q1
GREEN**

**Q2
GREEN**



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		26.49%	24.0%	28.89%
Q2		25.57%	24.0%	25.68%
Q3		26.17%	24.0%	
Q4			24.0%	
Annual		26.08%	24.0%	27.28% (YTD)

Comment: Q2 - Good performance better than target.

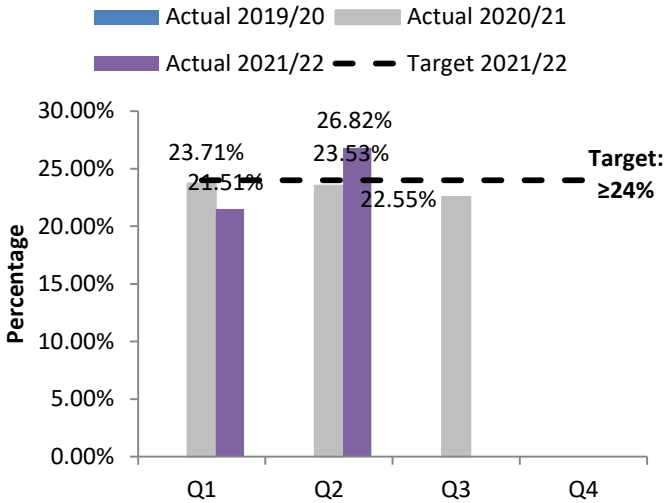
Q2 Less collection of recycling waste during quarter.

Q3 results will be provided by Surrey Waste Services in Jan/February.

ES2: Garden waste and food waste recycling rate.

**Q1
RED** **Q2
GREEN**

(Higher outturn is better)



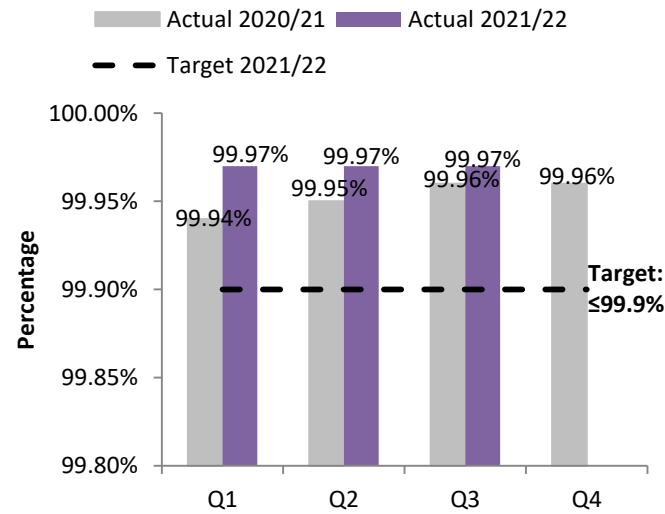
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		23.71%	24.0%	21.51%
Q2		23.53%	24.0%	26.82%
Q3		22.55%	24.0%	
Q4			24.0%	
Annual		23.26%	24.0%	24.16% (YTD)

Comment: Q2 - Good performance better than target.
 Q2 change in weather and warmer / wet growing conditions leading to higher yields
 Q3 results will be provided by Surrey Waste Services in Jan/Feb.

ES3: Percentage of bins collected.

**Q2
GREEN** **Q3
GREEN**

(Higher outturn is better)



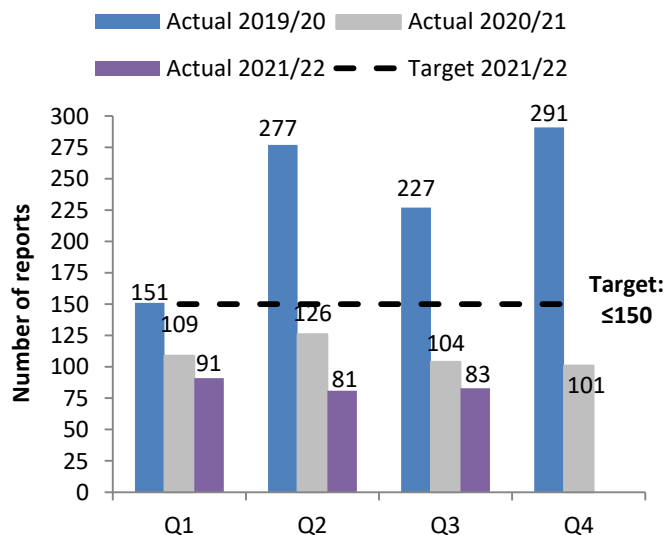
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1		99.94%	99.90%	99.97%
Q2		99.95%	99.90%	99.97%
Q3		99.96%	99.90%	99.97%
Q4		99.96%	99.90%	
Annual		99.95%	99.90%	99.97% (YTD)

Comment: Excellent performance.
 Q1 - 2,089,761 of 2,090,388 bins collected.
 Q2 - 2,089,566 of 2,090,179 bins collected.
 Q3 - 2,089,761 of 2,090,388 bins collected.

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

**Q2
GREEN** **Q3
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	151	109	150	91
Q2	277	126	150	81
Q3	227	104	150	83
Q4	291	101	150	
Annual	946	440	600	255

Comment: Excellent performance.

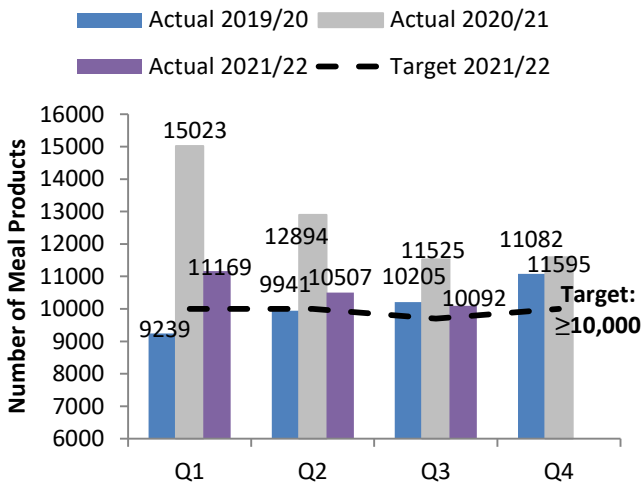
COMMUNITY SERVICES

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

**Q2
GREEN**

**Q3
GREEN**

(Higher outturn is better)



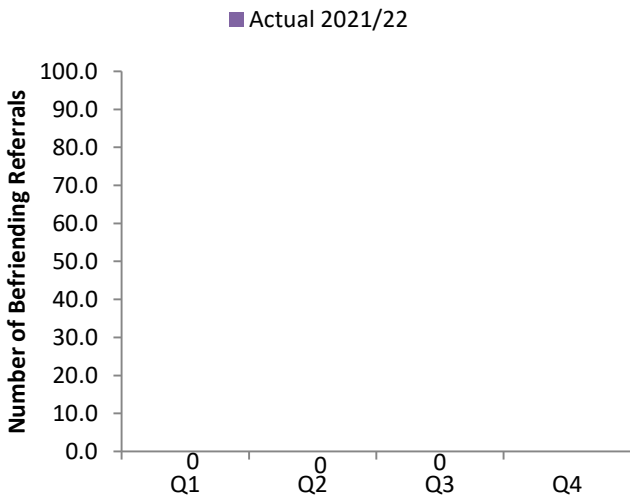
Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	9239	15023	10000	11169
Q2	9941	12894	10000	10507
Q3	10205	11525	9700	10092
Q4	11082	11595	10000	-
Annual	40467	51037	39700	31768 (YTD)

Comment: Good performance better than target.

NEW C2: Number of Befriending referrals per quarter.

N/A

(Higher outturn is better)



Quarter	New indicator in 2021/22	Target 2021/22	Actual 2021/22
Q1	-	-	N/A
Q2	-	-	N/A
Q3	-	-	N/A
Q4	-	-	-
Annual	-	-	N/A

Comment: Reported for monitoring purposes only

A befriending service has not yet been procured so no stats will be provided for Q3.

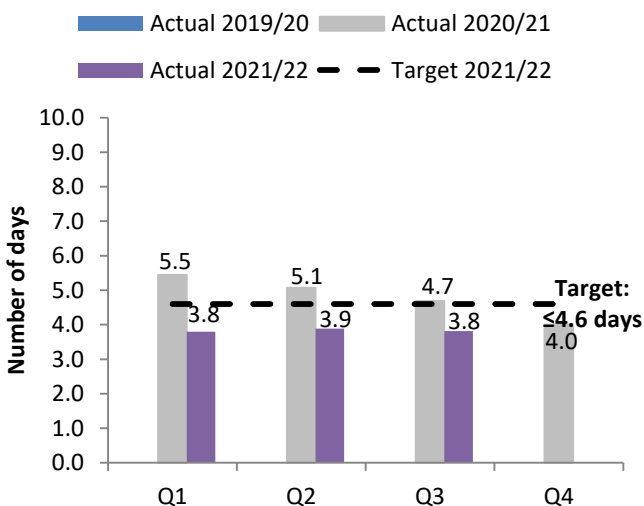
Human Resources

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

**Q2
GREEN**

**Q3
GREEN**

(Lower outturn is better)



Quarter	Actual 2019/20	Actual 2020/21	Target 2021/22	Actual 2021/22
Q1	-	5.5	4.6	3.8
Q2	-	5.1	4.6	3.9
Q3	-	4.7	4.6	3.8
Q4	-	4.0	4.6	-
Annual	-	4.0	4.6	3.8 (YTD)

Comment: Good performance better than target.