

Proposed changes for the Corporate Key Performance Indicator set 2023-2024 v2.0

Key

	Existing corporate indicator with proposed change(s) to the description/targets for 2023/24 (as detailed at March CMC).		New indicator proposed to be part of the corporate set for 2023/24.
	Existing corporate indicator with no proposed changes for 2023/24.		Existing corporate indicator with proposed change(s) to the description/targets for 2023/24 (subsequent to March CMC)

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
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).	8	8	8	8	8
CDCS2: Percentage of lost Customer Service calls per quarter.	10%	10%	10%	10%	10%
CDCS3: Percentage increase in number of visitors to the runnymede.gov.uk website	Data collection per Q only, result at year end				10% cumulative result
CDCS4: Percentage increase in number of active OneAccounts	Data collection per Q only, result at year end				5% cumulative result
CDCS5: Percentage increase in the number of online forms submitted via runnymede.gov.uk	Data collection per Q only, result at year end				5% cumulative result
Financial Services					
F1: Percentage of invoices paid in 30 days.	98.0%	98.0%	98.0%	98.0%	98.0%
Law and Governance					
LG1: Percentage of FOI requests processed in statutory deadline	99.0%	99.0%	99.0%	99.0%	99.0%
LG2: Number of decisions investigated by the ombudsman requiring a remedy, including minor injustices	0	0	0	0	0
Housing					
H1: Proportion of non-emergency repairs completed within target timescale.	90.0%	90.0%	95.0%	95.0%	95.0%
H2: Average number of calendar days to re-let a void property (excludes major works voids).	25	25	25	25	25
H3: Satisfaction with the overall reactive repairs service	95.0%	95.0%	95.0%	95.0%	95.0%

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
H4: Number of households in B&B for more than 2 weeks per quarter.	4	4	4	4	16
H5: Rent arrears of current tenants as a percentage of rent due (cumulative result).	2.00%	2.00%	2.00%	2.00%	2.00%
H6: Proportion of homes that do not meet the Decent Homes Standard.	24%	24%	23%	23%	23%
H7: Proportion of homes for which all required gas safety checks have been carried out.	100%	100%	100%	100%	100%
H8: Proportion of stock with a valid safety certification Electrical Installation Condition Report.	100%	100%	100%	100%	100%
H9: Number of outstanding high-risk Fire Risk Assessment actions	0	0	0	0	0
H10: Anti-social behaviour cases opened (including hate incidents) relative to the number of social housing dwellings (cumulative result).	18	18	18	18	18
Development Management and Building Control					
P1: Percentage of 'Major' planning applications processed to deadline in each quarter.	60%	60%	60%	60%	60%
P2: Percentage of 'Non-major' planning applications processed to deadline in each quarter.	80%	80%	80%	80%	80%
P3: Percentage of 'Other' planning applications processed to deadline in each quarter.	85%	85%	85%	85%	85%
P4: Major planning appeals dismissed as a percentage of Major application decisions made (cumulative result).	90%	90%	90%	90%	90%
P5: Non-major planning appeals dismissed as a percentage of Non-major application decisions made (cumulative result).	90%	90%	90%	90%	90%
P6: Percentage of enforcement investigations closed compared with new requests received per quarter.	100%	100%	100%	100%	100%
Environmental Services					
ES1: Dry mixed recycling rate (paper, cans, glass, plastic).	24%	24%	24%	23%	23%

Performance Indicator for 2023/24 – final proposed description	Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	Full year (Apr-Mar)
ES2: Garden waste and food waste recycling rate.	24%	24%	24%	23%	23%
ES3: Percentage of bins collected	99.9%	99.9%	99.9%	99.9%	99.9%
ES4: Number of street cleansing reports (overflowing litterbins, overflowing dog bins, and general litter/detritus)	125	125	125	125	500
ES5: Number of valid ground maintenance reports (overgrown grass, poorly maintained flower beds, cemeteries grounds etc).	New service from 2023/24. Baseline to be captured during 2023/24. Target to be set from 2024/25.				
Community Services					
C1: Number of community meals products served per quarter (lunch and afternoon tea recorded as separate products)	10,000	10,000	9,700	10,000	39,700
C2: Number of careline calls received and the percentage which initiated an emergency response/ intervention to residents	Monitoring purposes only. No target to be set. Data capture only				
C3: Percentage of handyperson referrals resulting in works being undertaken to support Runnymede residents	Baseline to be captured during 2023/24. Target to be set from 2024/25.				
C4: Percentage uptake of services following Homesafe+ referrals	Monitoring purposes only. No target to be set. Data capture only				
Human Resources					
HR1: Staff sickness absence - short term (Surrey benchmarking methodology – rolling year to date)	4.6	4.6	4.6	4.6	4.6