

Q2 2020/21 Key Performance Indicators

Summary

KPI	Status	Portfolio Holder
KPI 1 – Council Tax collection	AMBER	Cllr Schofield
KPI 2 – Business rates collection	GREEN	Cllr Schofield
KPI 3 – Staff turnover	GREEN	Cllr Lewanski
KPI 4 – Staff sickness	GREEN	Cllr Lewanski
KPI 5 – Homelessness positive outcomes	GREEN	Cllr Knight
KPI 6 – Housing completions	GREEN	Cllr Biggs
KPI 7 – Affordable housing completions	RED	Cllr Biggs
KPI 8 – Local Environmental Quality Surveys	Unable to Report	Cllr Bramhall
KPI 9 – Missed bins	GREEN	Cllr Bramhall
KPI 10 – Recycling	RED	Cllr Bramhall

KPI 1 – The % of Council Tax collected

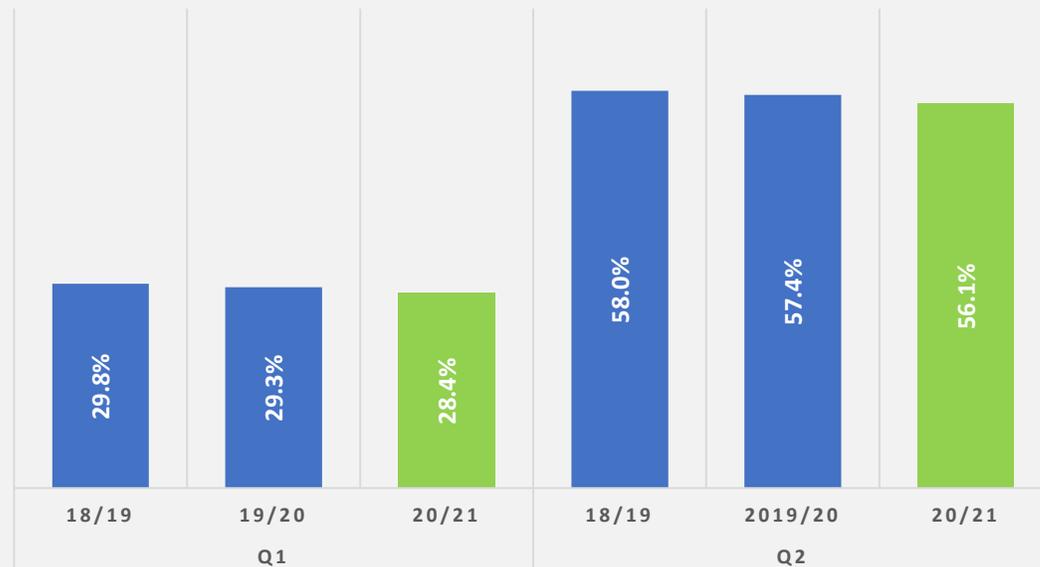
	TARGET	ACTUAL	STATUS
Q1	29%	28.43%	AMBER
Q2	57%	56.11%	AMBER
Q3	85%		
Q4	98.8%		

Description

This indicator measures the percentage of Council Tax collected by the Council. The performance reported is cumulative for the year to date. A tolerance of 1% is applied each quarter.

Narrative

Collection of Council Tax is down by £1.15m from target. Over 2,000 accounts have deferred payment to February and March 2021. There has also been an increase in tax-payers moving to 12-monthly payments. Court action for recovering Council Tax arrears is currently on hold due to the closure of the courts.



KPI 2 – The % of Business Rates collected

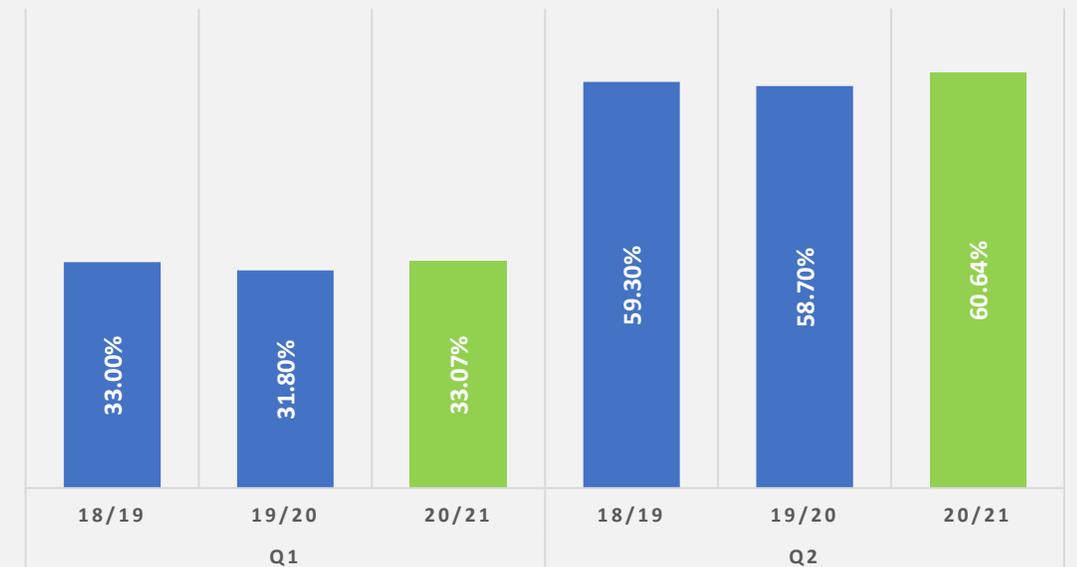
	TARGET	ACTUAL	STATUS
Q1	31%	33.07%	GREEN
Q2	58%	60.64%	GREEN
Q3	85%		
Q4	99.8%		

Description

This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date.

Narrative

The total amount of Business Rates collectable has reduced by around £19m. This is due to the COVID-19 expanded relief for retail, hospitality, leisure businesses and nurseries. This money will be repaid by central government.



KPI 3 – Staff turnover

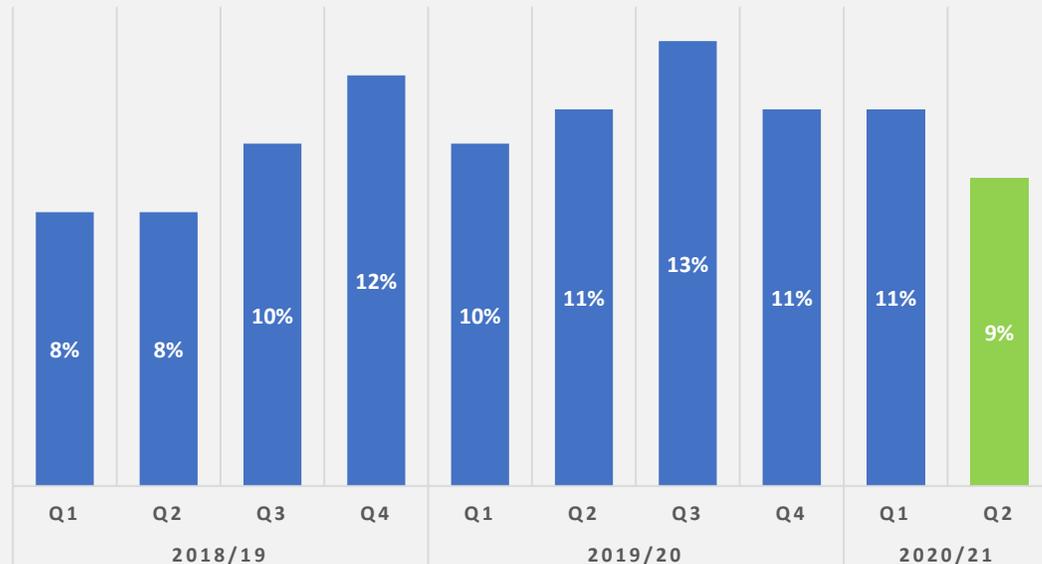
	TARGET	ACTUAL	STATUS
Q1	12%	11%	GREEN
Q2	12%	9%	GREEN
Q3	12%		
Q4	12%		

Description

This indicator tracks the percentage of staff that leave the organisation on a voluntary basis. The performance reported is for a cumulative rolling 12 month period.

Narrative

Staff turnover has continued to be within target throughout Q2 with a reduction when compared to Q1.



KPI 4 – Staff sickness absence

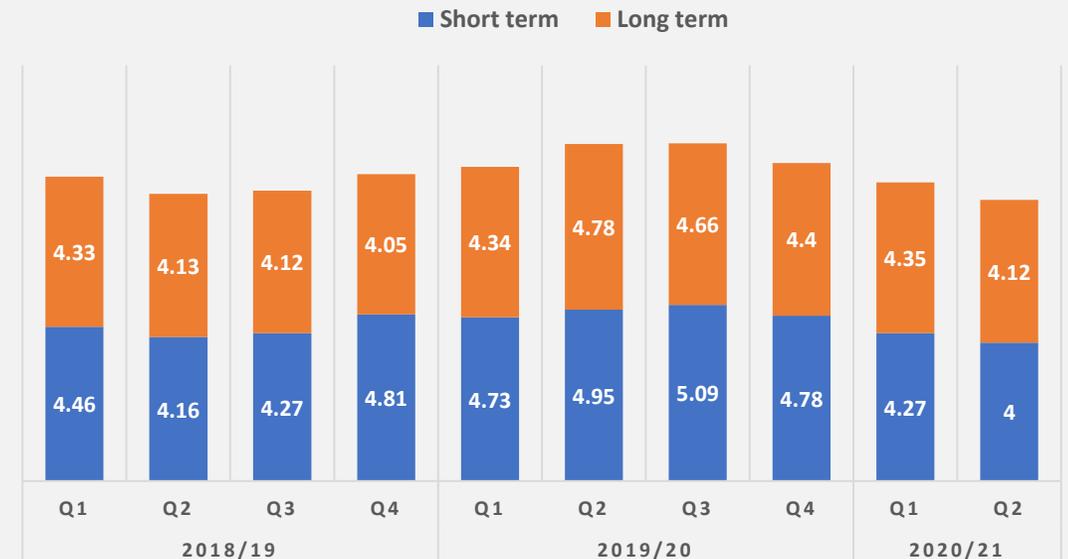
	TARGET	ACTUAL	STATUS
Q1	4 days	4.27 days	AMBER
Q2	4 days	4 days	GREEN
Q3	4 days		
Q4	4 days		

Description

This indicator tracks the average duration of short term sickness absence per employee. The performance reported is for a cumulative rolling 12 month period.

Narrative

Q2 has seen an improvement in performance, with the average duration of short term sickness per employee reducing from 4.27 to 4 days.



KPI 5 – The % of positive homelessness prevention and relief outcomes

	TARGET	ACTUAL	STATUS
Q1	55%	70%	GREEN
Q2	55%	80%	GREEN
Q3	55%		
Q4	55%		

Description

This indicator measures the Council’s performance in preventing and relieving homelessness where a household has approached the Council for support and where the Council has a statutory obligation to provide it under the Homelessness Reduction Act. Prevention and relief are terms that are defined by the Act.

Additional information on homelessness and the responsibilities placed on local authorities is available on the [government’s website](#).

Narrative

Q2 has seen the continuation of the Council’s high performance in homelessness prevention and relief. This is due to continued successful multi-agency working.

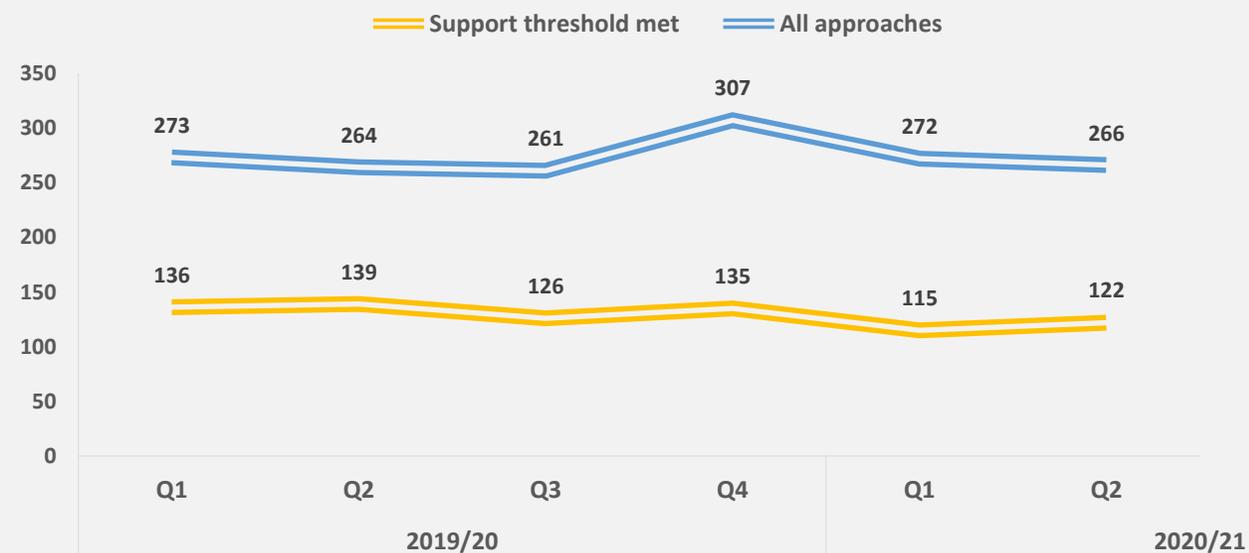
Homelessness approaches continue to be high, especially given that the courts have only recently recommenced evictions. The Housing service has seen an increase in approaches from single persons, many of whom have complex needs.

Additional contextual performance information is provided overleaf.

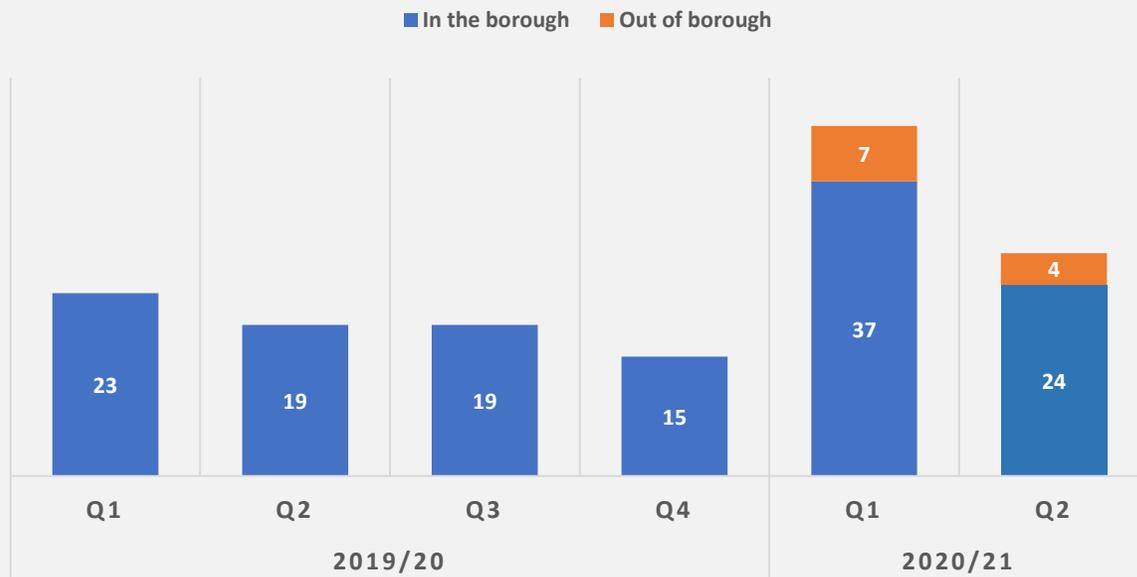
Positive homelessness prevention and relief outcomes



Homelessness approaches (contextual)



Average number of households in temporary emergency accommodation (contextual)



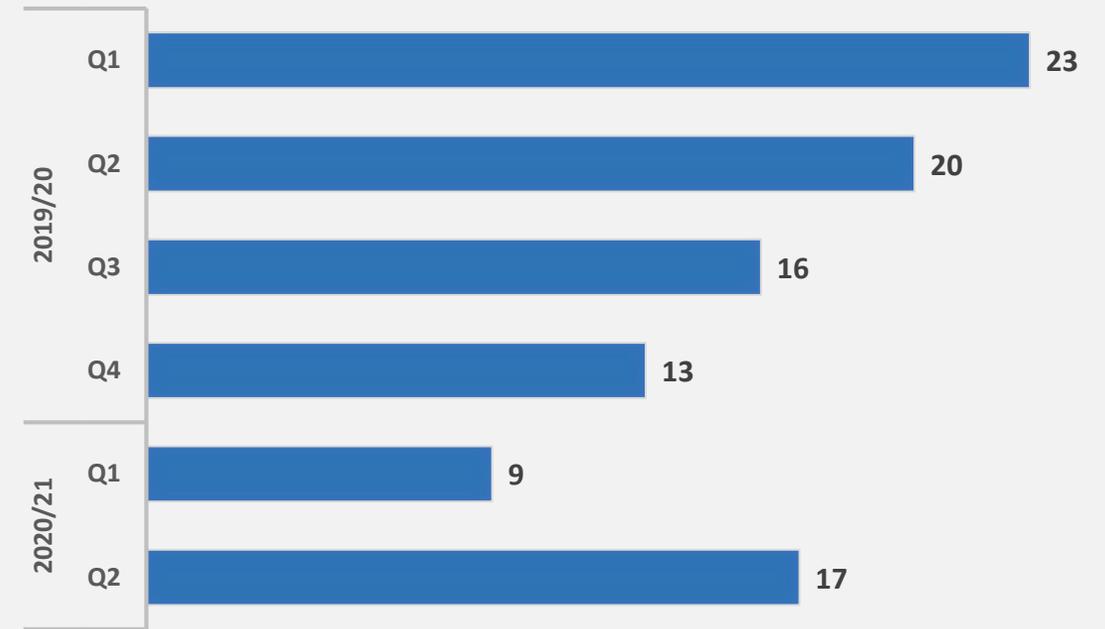
Out of borough data not available for 2019/20.

The **average number of households placed in temporary emergency** accommodation remains higher than usual. Of the 28 in Q2, 24 were under the usual homelessness duty, with the remaining 4 being the accommodation of rough sleepers.

Out of borough placements continue to be low, however.

In Q2 the **Council owned accommodation** has been operated at a reduced capacity in order to ensure its availability for emergency placements as commercial providers had closed. It reopened in September at a reduced capacity from normal due to COVID-19 social distancing measures. Occupancy in Q2 was 13%.

Main duty acceptances (contextual)



In Q2 there were 17 **main duty homelessness acceptances**.

Whilst this has increased compared to quarter 1, this is in line with previous quarters.

The main housing duty is a duty to provide accommodation until more secure accommodation is found.

KPI 6 and KPI 7 - Housing completions

KPI 6 - Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	45	RED
Q2	230	277	GREEN
Q3	345		
Q4	460		

KPI 7 - Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	0	RED
Q2	50	2	RED
Q3	75		
Q4	100		

Description

KPI 6 measures the number of net residential housing completions that have taken place in the borough, whilst KPI 7 details the number of these which are affordable. The targets mirror those set in the Council's Development Management Plan. Performance reported is cumulative for the year.

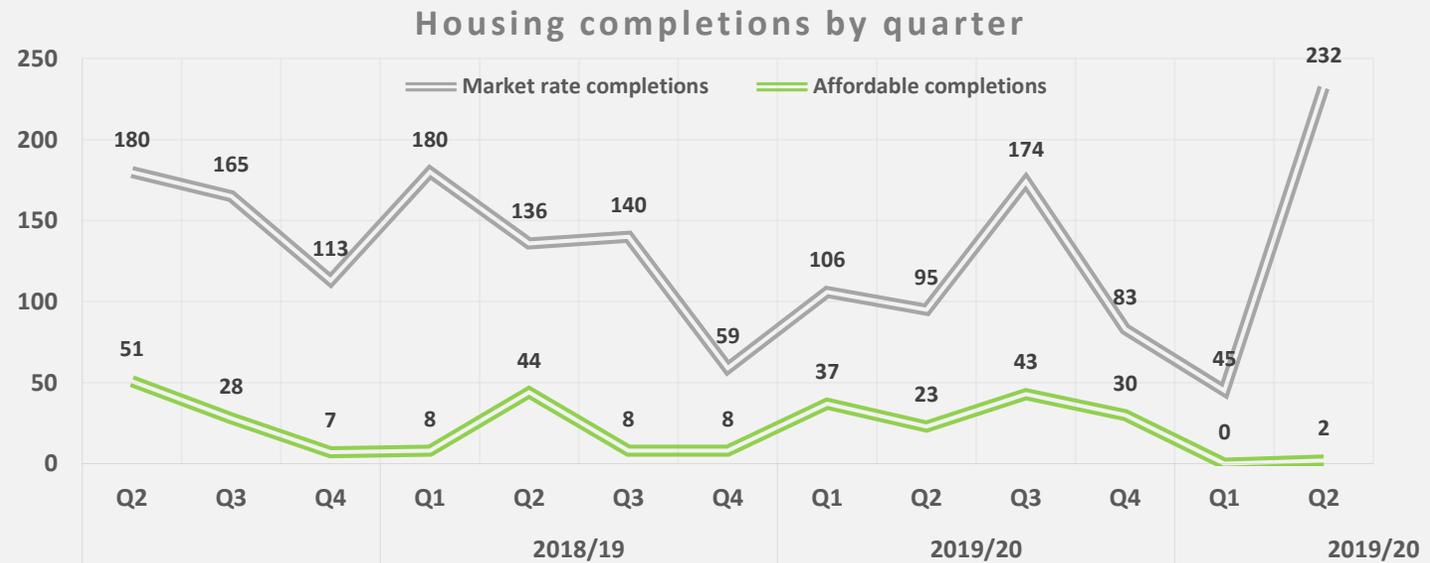
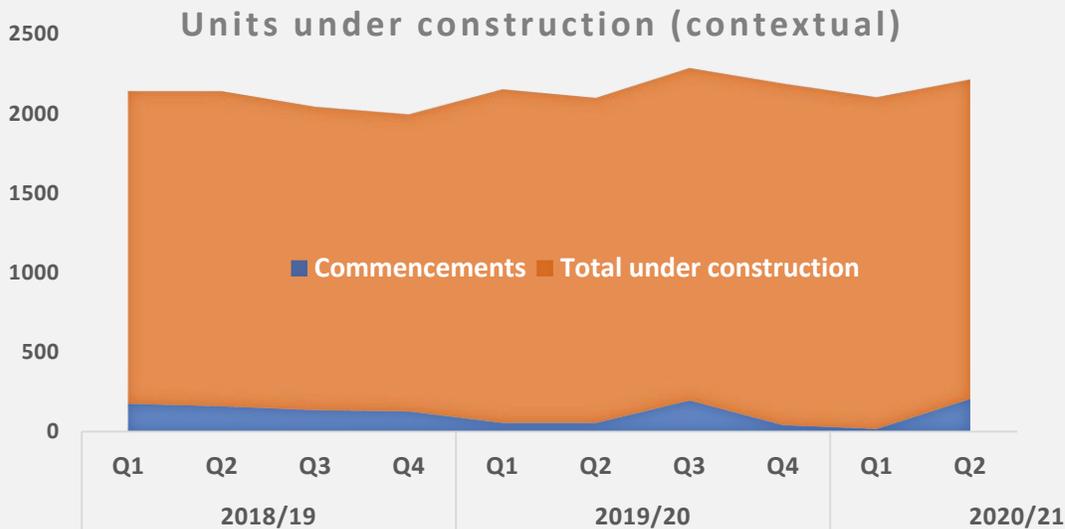
Given the fluctuations in housing completions throughout the year (see below graph), a tolerance of 60 applies each quarter for KPI 6, whilst a tolerance of 10 applies for KPI 7.

Narrative

In Q2 there has been a notable increase in **completions for market rate dwellings (KPI 6)**. Of the 232 completions in Q2, 124 were from a permitted development site.

This increase has not been matched by an increase in **Affordable Housing Completions (KPI 7)** however, with 2 completions in Q2. As the construction sector continues to pick up, it is expected that the delivery of affordable housing in batches at a range of sites in the borough will come through later in the year.

The latest data available indicates that in Q2 there were 206 commencements. This number of commencements is the highest seen in the last 3 years. The data also shows that, at the end of the Q2 there were 2,066 units under construction. Of these, a total of 363 are affordable units, up from 305 in Q1.



KPI 8 - Performance in Local Environmental Quality surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites grade B	Unable to Report	Unable to Report
Q2	90% of sites grade B	Unable to Report	Unable to Report
Q3	90% of sites grade B		
Q4	90% of sites grade B		

Description

Local Environmental Quality Surveys (LEQs) are a robust and well recognised methodology for measuring the cleanliness of places.

The methodology is developed and maintained by [Keep Britain Tidy](#). It is important to independently review local environmental quality to identify key issues and assess standards. It's also crucial to monitor the impact and effectiveness of campaigns and interventions that aim to reduce littering and improve local places.

Narrative

Due to the COVID-19, LEQs were unable to be carried out due to the additional duties placed on the team by the pandemic. This indicator will recommence later this year.

KPI 9 - Number of missed bins per 1,000 collected

	TARGET	ACTUAL	STATUS
Q1	10	1.33	GREEN
Q2	10	1.49	GREEN
Q3	10		
Q4	10		

Description

This indicator tracks how many refuse and recycling bins have been missed per 1,000 that are collected. Performance is measured and reported on quarterly.

Narrative

Despite the continuing challenges presented by the Covid-19 pandemic the Council has maintained a reliable statutory waste collection service for residents.

KPI 10 – Recycling: The percentage of household waste that is recycled and composted

		TARGET	ACTUAL	STATUS
19/20	Q1	57%	55.9%	AMBER
	Q2	57%	55.5%	AMBER
	Q3	57%	54.2%	AMBER
	Q4	57%	51.4%	RED
20/21	Q1	60%	49.9%	RED

Description

This indicator measures the percentage of household waste collected by the Council at the kerbside that is recycled and composted. Performance is reported one quarter in arrears, with Q1 2020/21 performance reported in Q2 2020/21. The target for this indicator has incrementally increased in recent years in pursuance of the 60% recycling target set in Surrey's Joint Waste Management Strategy, to which the Council is a signatory.

Narrative

In Q1 the tonnage and composition of household waste has changed significantly, a trend seen across Surrey. Compared with Q1 2019/20, over 520 tonnes of additional refuse was collected in Q1 of this year.

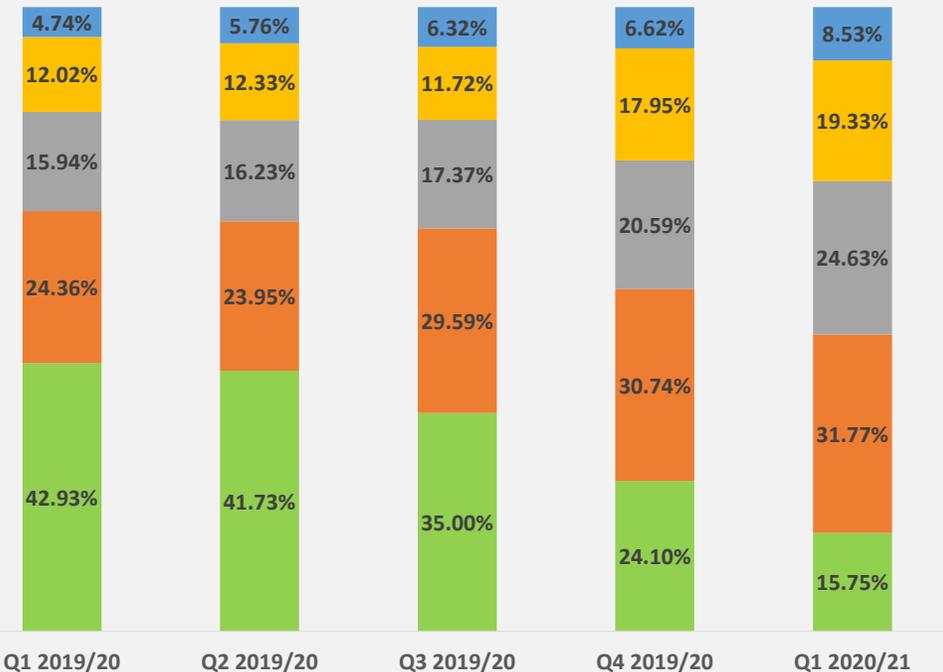
It is not clear how long the effect of the COVID-19 pandemic will impact waste collection services as residents spend more time at home and present increased waste at their doorstep. The suspension of the garden waste service also weighed on recycling performance, with the suspension of collections resulting in a shortfall of around 2,000 tonnes of garden waste. The Council also offered an amnesty on 'excess waste' being presented, particularly whilst Community Recycling Centres were closed. Additionally, the project to rollout kerbside recycling to flats in the borough was also suspended to focus on waste collections.

In order to further improve recycling rates, the planned rollout of full kerbside recycling services to flats and properties with communal bin areas will recommence in the New Year. This will deliver the opportunity to recycle more to around 8,000 properties. Along with Surrey Environment Partnership we will also take part in a communications campaign to encourage further participation in our food recycling service and address issues of contamination (the wrong items in recycling bins) to improve the quality and value of material collected.

It should be noted that Q1 performance is currently provisional and awaiting Defra verification

Recyclates as a % of the total collected (contextual)

■ Garden waste ■ Mixed paper & card ■ Waste food ■ Mixed glass ■ Mixed Plastics



% of household waste that is recycled and composted

