

Q2 2021/22 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax Collection</u>	AMBER	Cllr Schofield
<u>KPI 2 – Business Rates Collection</u>	RED	Cllr Schofield
<u>KPI 3 – Staff Turnover</u>	GREEN	Cllr Lewanski
<u>KPI 4 – Staff Sickness</u>	GREEN	Cllr Lewanski
<u>KPI 5 – Homelessness Positive Outcomes</u>	GREEN	Cllr Neame
<u>KPI 6 – Housing Completions</u>	GREEN	Cllr Biggs
<u>KPI 7 – Affordable Housing Completions</u>	RED	Cllr Biggs
<u>KPI 8 – Local Environmental Quality Surveys</u>	GREEN	Cllr Bramhall
<u>KPI 9 – Missed Bins</u>	GREEN	Cllr Bramhall
<u>KPI 10 – Recycling</u>	AMBER	Cllr Bramhall

KPI 1 – The % Of Council Tax Collected

	TARGET	ACTUAL	STATUS
Q1	29%	29.09%	GREEN
Q2	57%	56.36%	AMBER

Description

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

Narrative

Performance in Q2 is just below target, though within tolerance. Performance in Q2 of this financial year is marginally up when compared to 2020/21.

The non-achievement of the target can be attributed to the impacts of Covid-19 and delays in recovery action as the courts were closed.

Council Tax Collection



KPI 2 – The % Of Business Rates Collected

	TARGET	ACTUAL	STATUS
Q1	31%	29.77%	RED
Q2	58%	56.76%	RED

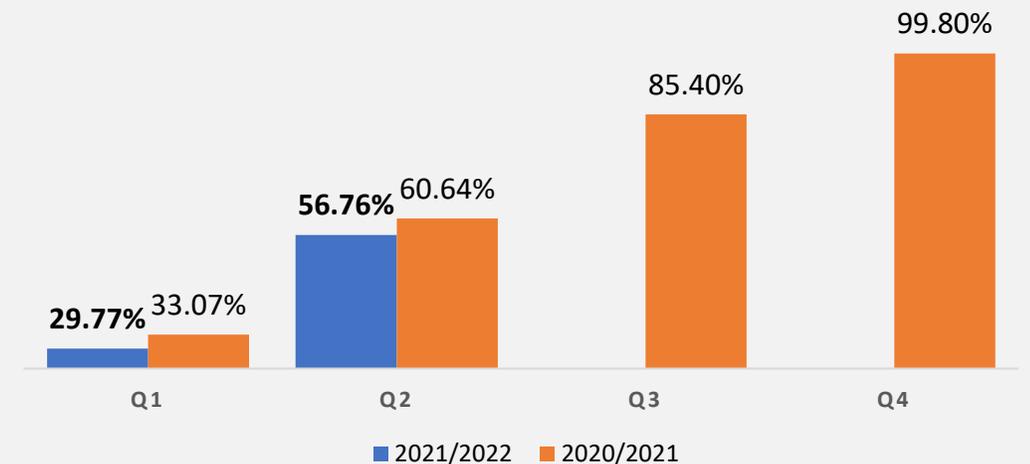
Description

This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date. A tolerance of 1% is applied each quarter.

Narrative

Performance continues to be affected by the recalculation of Retail Rate Relief (Covid-19 related) earlier in the year, leading to a number of instalments being set back and a subsequent recalculation and creation of new instalment plans. This is a pattern seen across Surrey. It is therefore expected that performance will catch-up as the year progresses.

Business Rates Collection



KPI 3 – Staff Turnover

	TARGET	ACTUAL	STATUS
Q1	12%	7%	GREEN
Q2	12%	7%	GREEN

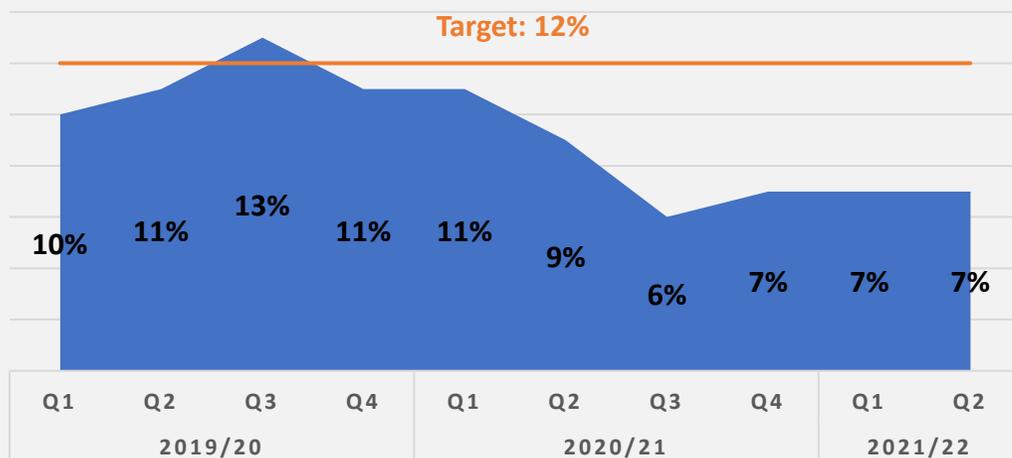
Description

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 remained comfortably within the target area in Q2, with levels remaining steady at 7% for the last 3 quarters. The Employment Committee received an update on key workforce data at its meeting on [23 June 2021](#), which included additional information on staff turnover.

Staff Turnover



KPI 4 – Staff Sickness Absence

	TARGET	ACTUAL	STATUS
Q1	4 days	3.21 days	GREEN
Q2	4 days	3.36 days	GREEN

Description

This indicator tracks the average duration of short term sickness absence per employee. The performance reported at the end of each quarter is for a cumulative rolling 12 month period. The indicator measures all non Covid-19 short term sickness absence.

Narrative

Despite a small uptick, short-term staff sickness absence continues to be within target. The Employment Committee received an update on Key Workforce Data at its meeting on [23 June 2021](#), which included additional information on staff sickness.

Staff Sickness Absence (Days)



KPI 5 – The % Of Positive Homelessness Prevention And Relief Outcomes

	TARGET	ACTUAL	STATUS
Q1	50%	74%	GREEN
Q2	50%	79%	GREEN

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. The indicator measures the percentage of positive outcomes achieved in the quarter against approaches to the Council that were made in the quarter.

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

Narrative

As reported in previous quarters, homelessness approaches remain at a high levels. Despite the increase in the number of approaches, the Council has continued to maintain a high percentage of positive outcomes.

In Q2 there were 316 total homelessness approaches made to the Council, an all time high. Approaches across the quarter were consistent across all three months. This increase can be attributed to the end of the ban on bailiff enforcement which expired on 31 May.

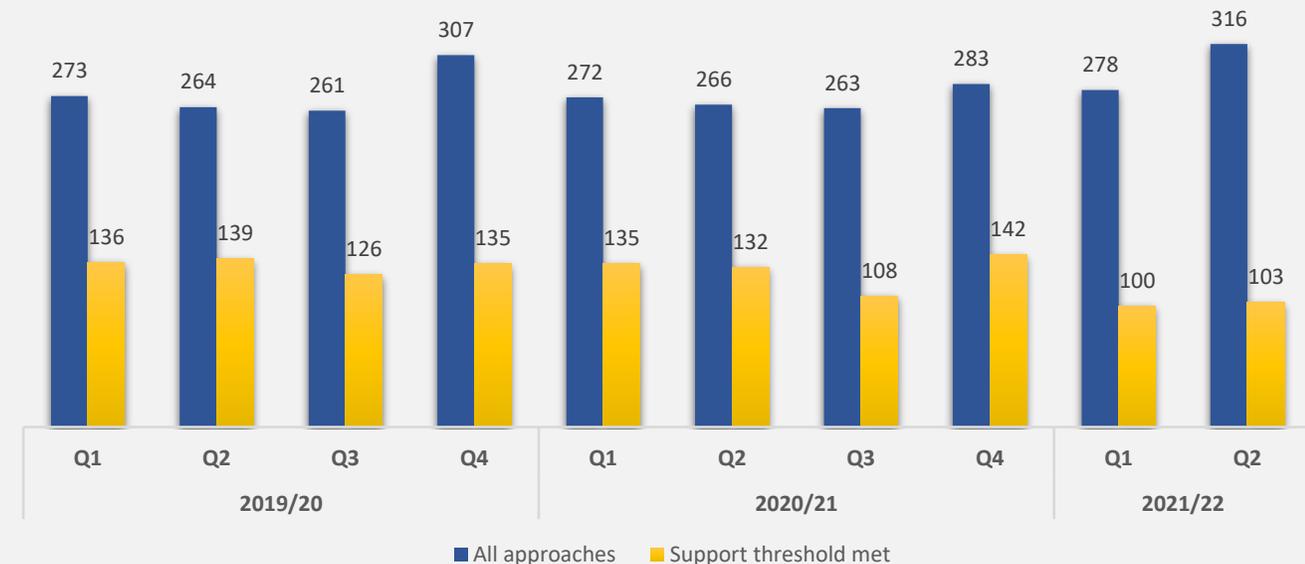
Of the 316 approaches, there were 103 cases where the support threshold was met. In Q2 there were 83 positive prevention and relief outcomes.

Please see additional contextual performance information overleaf.

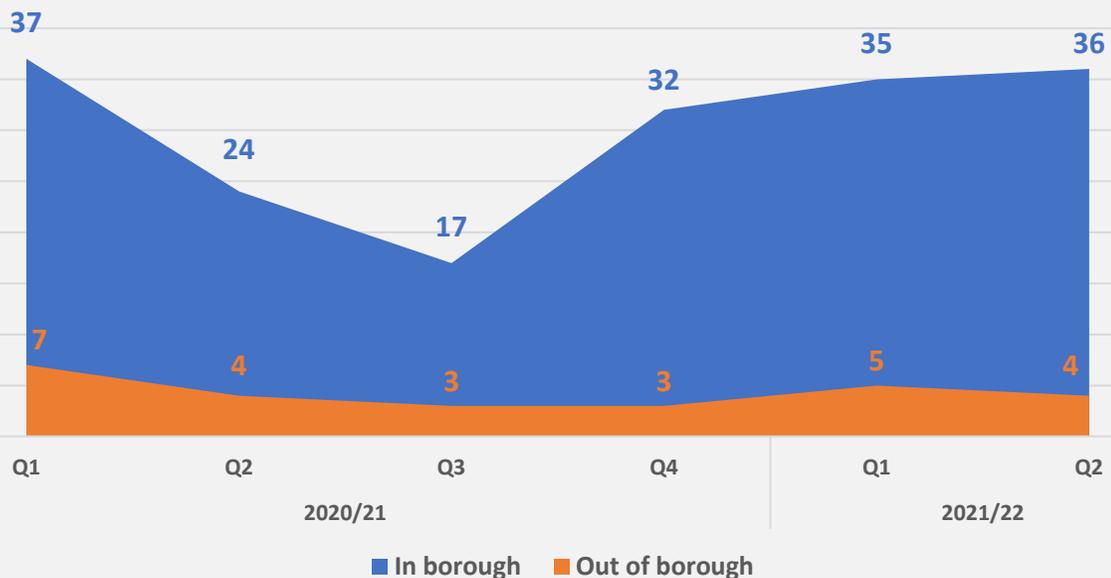
Positive Homeless Prevention and Relief Outcomes



Homelessness Approaches (Contextual)



Average Number Of Households In Temporary Emergency Accommodation



Temporary emergency accommodation

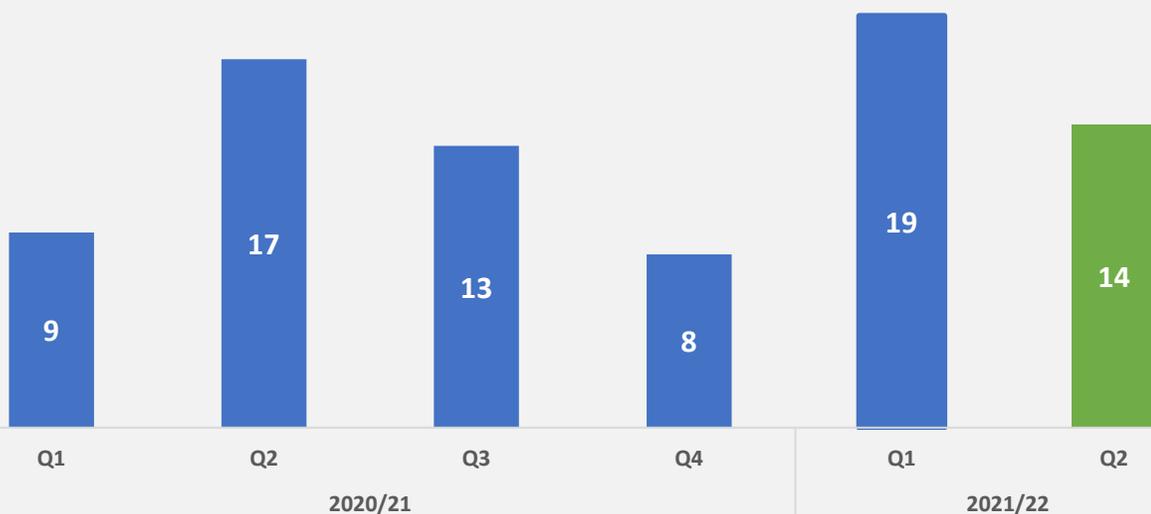
The average number of households placed in temporary emergency accommodation (not Council owned) has seen a levels stabilise Q2, although levels remain higher than at the same period in the previous year.

Single persons continue to make up an increasing share of those placed in temporary emergency accommodation. The Council had previously been successful in applying for a grant from the DLUHC to place and support single persons in temporary emergency accommodation who otherwise would not have met the threshold for support. The continuing support from this partly explains the continued higher level of placements.

Despite high levels of homelessness approaches the Council continues to secure equally high levels of positive prevention and relief outcomes.

The use of temporary emergency accommodation also continues to impact the **Council's own emergency accommodation** which is being operated at a reduced capacity in order to ensure social distancing and the avoidance of facilities being shared. As of the close of Q2 the occupancy of Massetts Road sits at 50%.

Main Duty Acceptances (Contextual)



Main duty acceptances

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

At the close of Q2 there were 14 main duty homelessness acceptances, a minor decrease on the 19 seen in Q1 and down by 3 from the 17 seen in Q2 2020/21.

KPI 6 – Net Housing Completions

		TARGET	ACTUAL	STATUS
20/21	Q2	230	277	GREEN
	Q3	345	606	GREEN
	Q4	460	794	GREEN
21/22	Q1	115	112	AMBER
	Q2	230	283	GREEN

Description

This indicator measures the net number of residential housing completions that have taken place in the borough. It includes all completions – i.e. at both market and affordable rates. 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, a tolerance of 60 applies each quarter.

Narrative

Net housing completions for Q2 2021/22 are on target, with the number of completions comfortably over the target of 230, sitting at 283 at the close of the quarter.

The majority of completions have been recorded from the site of the former Redhill Youth Centre (50 units) and from the conversion of the offices at Warwick House (54 units). Large sites such as Horley NW, De Burgh School, former Liquid and Envy and RNIB Soundscape continue to deliver a steady stream of housing in the borough.

At the end of Q2 there were 1,600 dwellings under construction, with 88 commencing during the quarter.

Please See KPI 7 for information on affordable housing completions.

Housing completions by quarter (contextual)



Total Number Of Dwellings Under Construction (Contextual)



KPI 7 – Net Affordable Housing Completions

		TARGET	ACTUAL	STATUS
20/21	Q2	50	23	RED
	Q3	75	67	AMBER
	Q4	100	93	AMBER
21/22	Q1	25	15	AMBER
	Q2	50	24	RED

Description

KPI 7 measures the number of net affordable housing completions in the borough. 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, a tolerance of 10 applies each quarter.

Narrative

At the close of Q2, 24 affordable housing units have been completed. Whilst affordable housing completions this quarter remain low, these units are often completed in batches. It is expected that future affordable dwelling delivery at large sites such as Horley North West Sector, RNIB and Quarryside business park will come through later in the year and will bring completions inline with targets.

Of the 24 completions in Q1, 9 affordable units have been delivered during this quarter. Most of these units (7) came from the development on the site of the former Redhill Youth Centre.

Of the 1,600 dwellings under construction at the end of Q1, 230 are for affordable units. During the same period there were a further 6 affordable units commenced.

Affordable completions by tenure (contextual)				
Reporting period		Social rent	Shared ownership	Total
2020/21	Q2	2	0	2
	Q3	4	40	44
	Q4	5	21	26
2021/22	Q1	1	14	15
	Q2	2	7	9

Housing Completions By Quarter (Contextual)



KPI 8 - Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	100%	GREEN
Q2	90% of sites at grade B	100%	GREEN

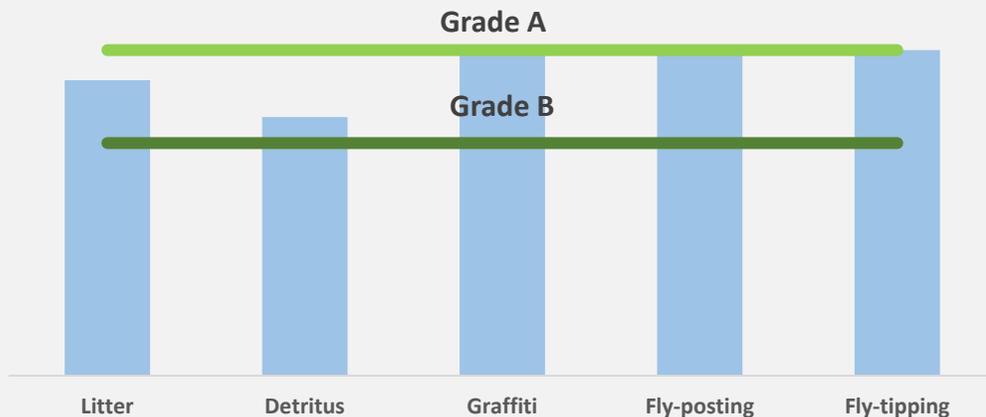
Description

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](#). A selection of sites in the borough are assessed in the following categories: litter, detritus, fly-tipping, fly-posting and graffiti. The average of the scores achieved in each category gives an overall score for each site that is surveyed.

Narrative

Of the 125 surveys carried out in Q1, all scored at grade B and above. The Council has seen an improvement in average category scores during Q2.

LEQ average site scores by category



KPI 9 - Number Of Missed Bins Per 1,000 Collected

	TARGET	ACTUAL	STATUS
Q1	10	1.32	GREEN
Q2	10	1.08	GREEN

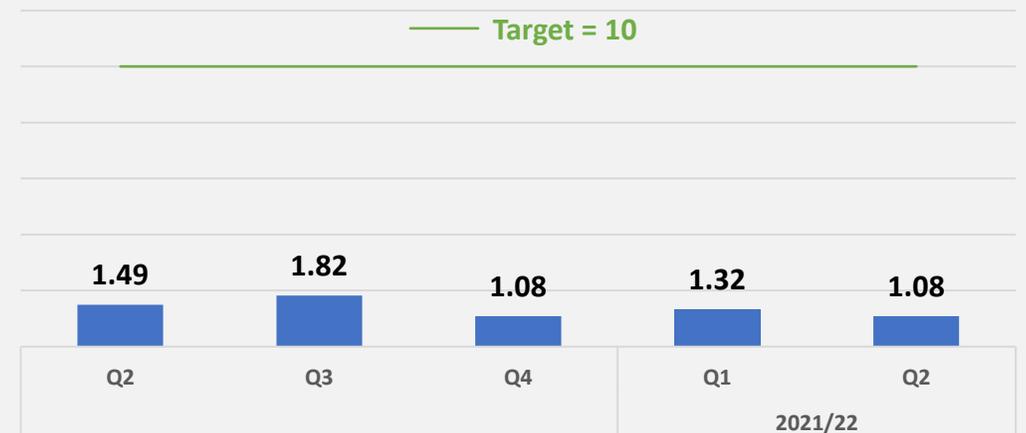
Description

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 and the heightened levels of waste seen during the year, the Council has maintained a reliable waste collection service for residents, with just over 1 bin reported as missed per 1,000 that were collected.

Number of missed bins per 1,000 collected



KPI 10 – Recycling: The Percentage Of Household Waste That Is Recycled And Composted

		TARGET	ACTUAL	STATUS
20/21	Q2	60%	56.5%	AMBER
	Q3	60%	55.2%	AMBER
	Q4	60%	53.1%	RED
21/22	Q1	60%	56.9%	AMBER

Description

This indicator measures the percentage of household waste collected by the Council that is recycled and composted. Performance is reported one quarter in arrears, with Q1 2021/22 performance reported in Q2. The target for this indicator is a stretch target, set in the Joint Waste Management Strategy to which the Council is a signatory, along with Surrey County Council and all Surrey Districts and Boroughs.

Narrative

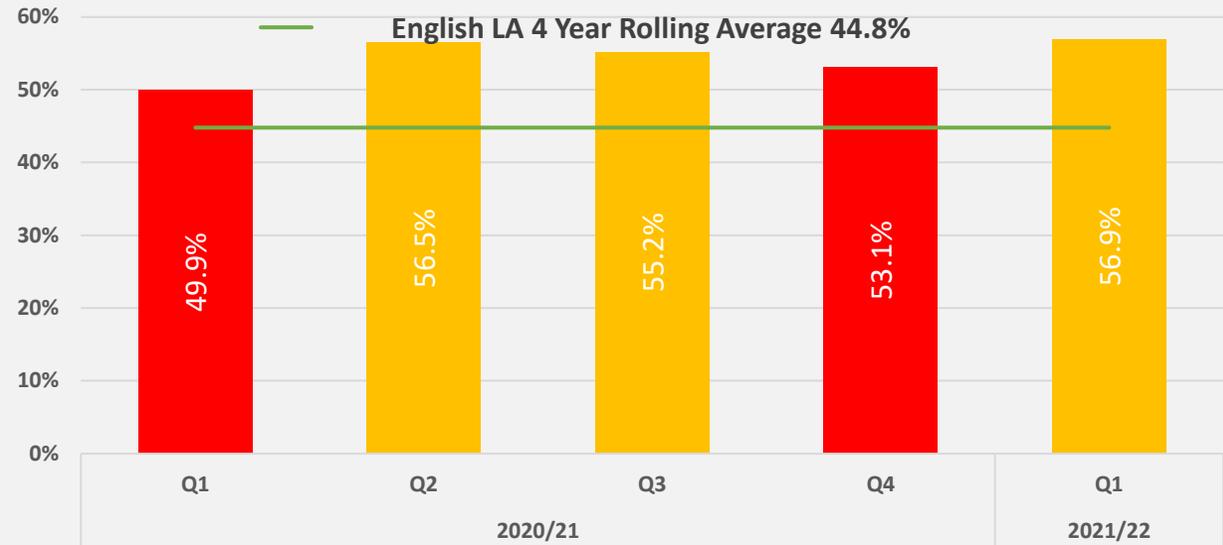
Coming into the 2021/22 financial year, Covid-19's impact continues to be felt on tonnages and the composition of household waste. While off-target, this quarters performance is within the agreed tolerance and is therefore rated amber.

Despite falling short of the 60% target, the Council has seen an improvement in its recycling performance this quarter, with levels returning to the previous high achieved in Q2 2020/21. Moreover, recycling performance in Q1 of this year is up considerably when compared to the same quarter last year.

The collection of the borough's garden waste was a key contributor to this quarter's strong result, along with continued strong yields of paper, mixed recycling and food waste, which reflects the continuing impact of Covid-19 on waste tonnages collected (with increased working at home and online purchasing habits).

The Council is continuing to work to heighten recycling performance alongside the Surrey Environment Partnership, including through the roll-out of full kerb side recycling to flats.

The % of household waste that is recycled and composted



Top Recycling Streams Collected By Tonnage (Contextual)

