

Q1 2020/21 Key Performance Indicators

Summary

KPI	Status	Portfolio Holder
KPI 1 – Council Tax collection	AMBER	Cllr Schofield
KPI 2 – NNDR collection	GREEN	Cllr Schofield
KPI 3 – Staff turnover	GREEN	Cllr Lewanski
KPI 4 – Staff sickness	AMBER	Cllr Lewanski
KPI 5 – Homelessness positive outcomes	GREEN	Cllr Knight
KPI 6 – Housing completions	RED	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%		
Q3	85%		
Q4	98.8%		

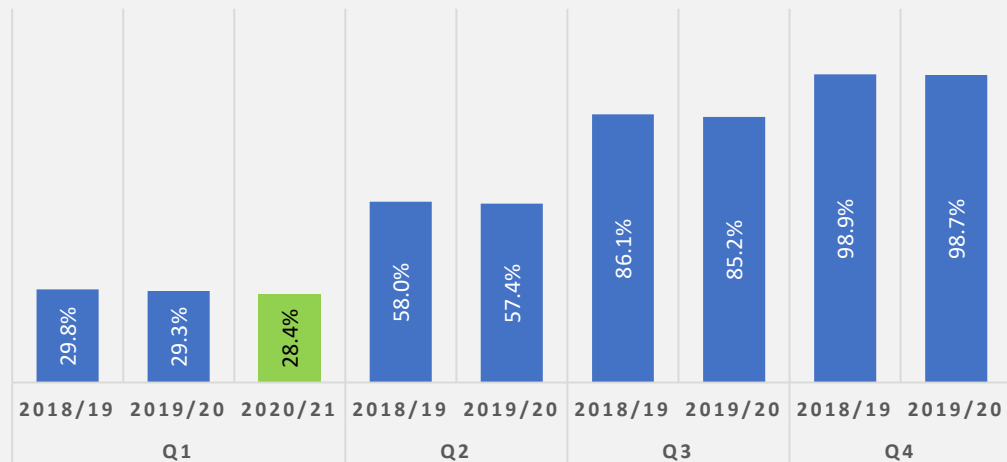
Description

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 £1.05m on target. Recovery action has been on hold during COVID-19, and over 2,000 households deferred their April and May instalments to February and March 2021. In addition, increasing numbers of residents have opted for 12-monthly payments rather than 10.

Council Tax collection



KPI 2 – The % of Business Rates collected

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

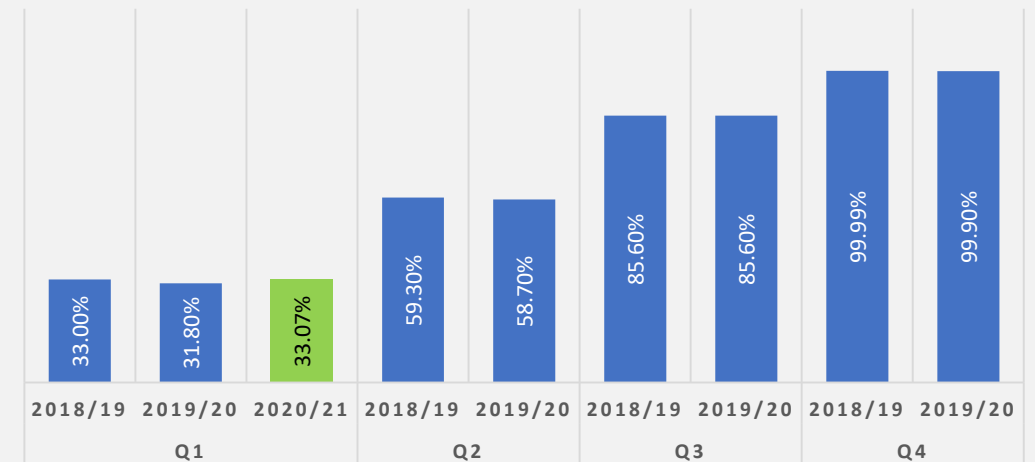
Description

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 amount of Business Rates collectable has been reduced by around £19m due to the COVID-19 Expanded Reliefs for retail, hospitality and leisure industries and nurseries. This money will be repaid by the government.

Business Rates collection



KPI 3 – Staff turnover

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

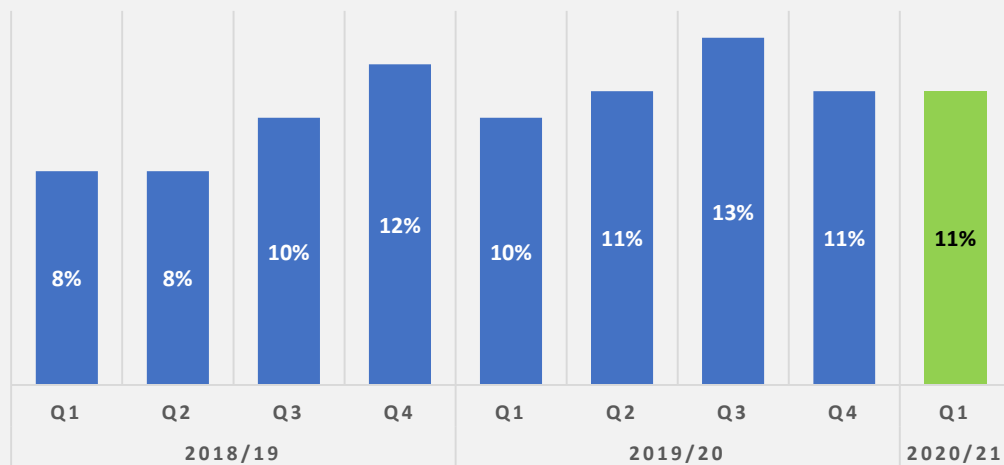
Description

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

Turnover continues to remain at a similar level to previous quarters. The current turnover of 11% is regarded as being at a healthy level.

Staff turnover



KPI 4 – Staff sickness absence

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

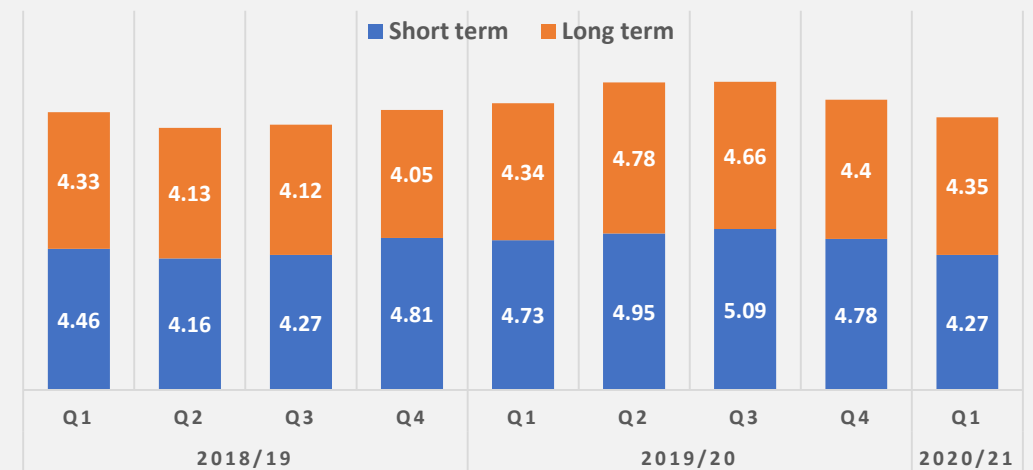
Description

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

In Q1 short term staff sickness absence has slightly exceeded target levels; just over 4 days. Despite this, the overall sickness levels have decreased slightly in Q1.

Staff sickness



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

	TARGET	ACTUAL	STATUS
Q1	55%	70%	GREEN
Q2	55%		
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](#).

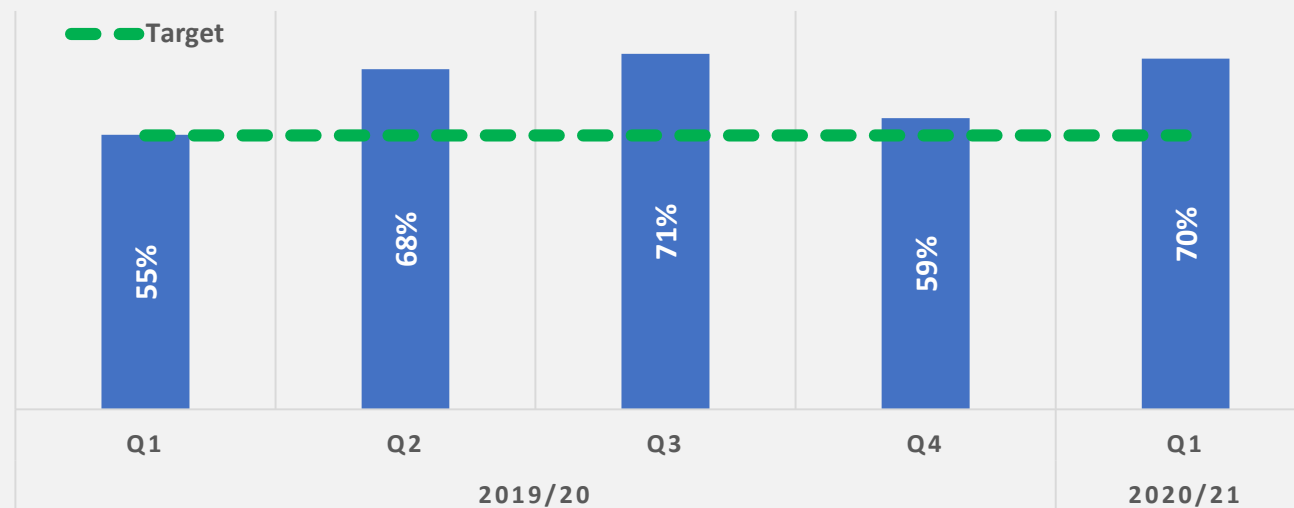
Narrative

In Q1 the Council’s **homelessness prevention and relief** performance has been very high due, in large part, to increased multi-agency working during the COVID-19 pandemic. In sourcing accommodation for applicants the Housing service has also proactively engaged with alternative private HMO landlords.

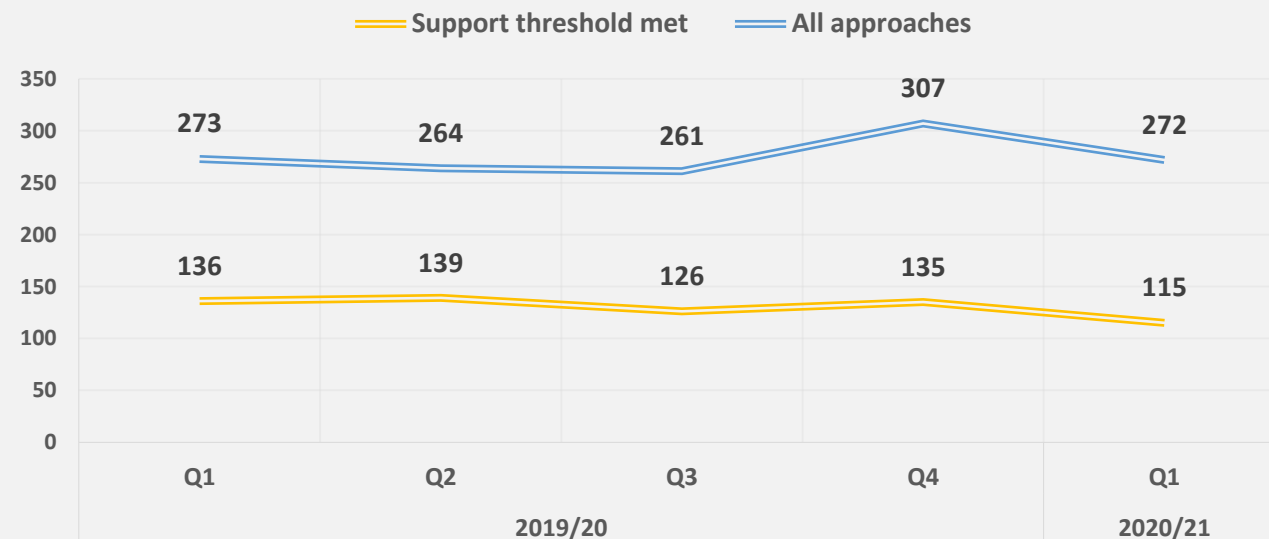
Homelessness approaches have been high in Q1 2020/21, particularly as the government has placed a temporary ban on evictions following the COVID-19 pandemic. The service has seen an increase in approaches from single persons, many of whom have complex needs.

Additional contextual performance information is provided overleaf.

Positive homelessness prevention and relief outcomes

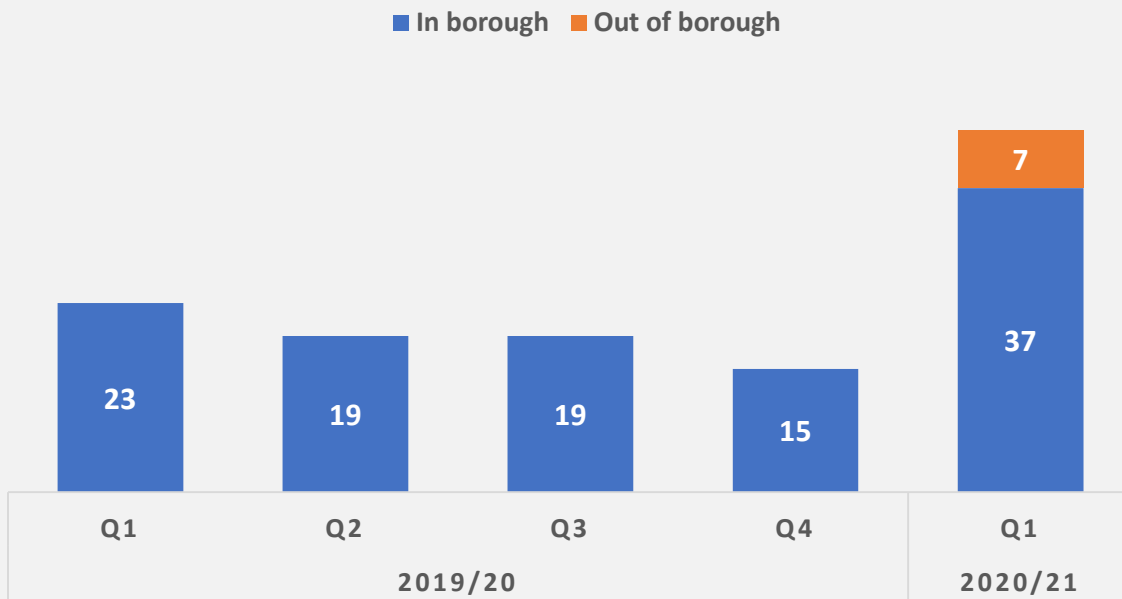


Homelessness approaches (contextual)



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

Average number of households in temporary emergency accommodation (contextual)

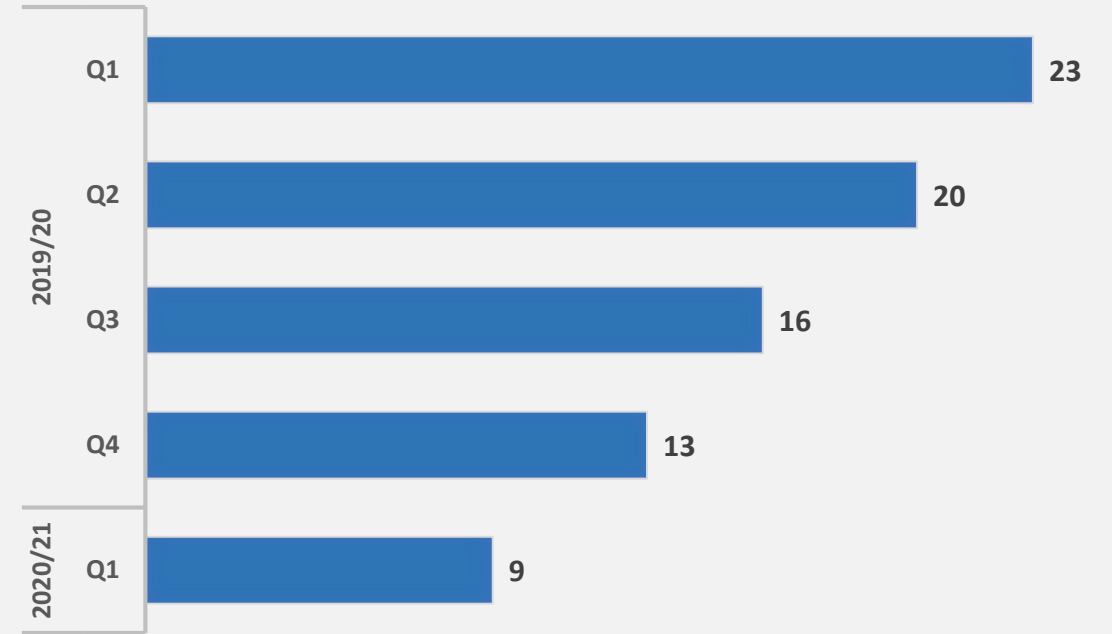


Out of borough data not available for 2019/20.

The **average number of households placed in temporary emergency** accommodation is considerably higher than usual due to the Council being required to house rough sleepers during the COVID-19 pandemic. The above chart also details the number of households that are accommodated outside of the borough. The service will always seek to ensure households are accommodated within the borough where this is possible.

In Q1 the **occupancy rate of Council owned accommodation** has stood at 28%. The service has had to run the accommodation at a much reduced capacity due to COVID-19 social distancing measures as well as the need to retain additional capacity as usual suppliers for emergency accommodation have closed due to the pandemic.

Main duty acceptances (contextual)



In Q1 there were 9 **main duty homelessness acceptances** in a continuation of the downward trend of previous quarters.

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

This good performance in Q1 is a result of the service having increased success with finding accommodation for applicants during the relief period prior to being required to make a main duty decision.

KPI 6 and KPI 7 - Housing completions

KPI 6 - Net housing completions

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

KPI 7 - Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	0	RED
Q2	50		
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.

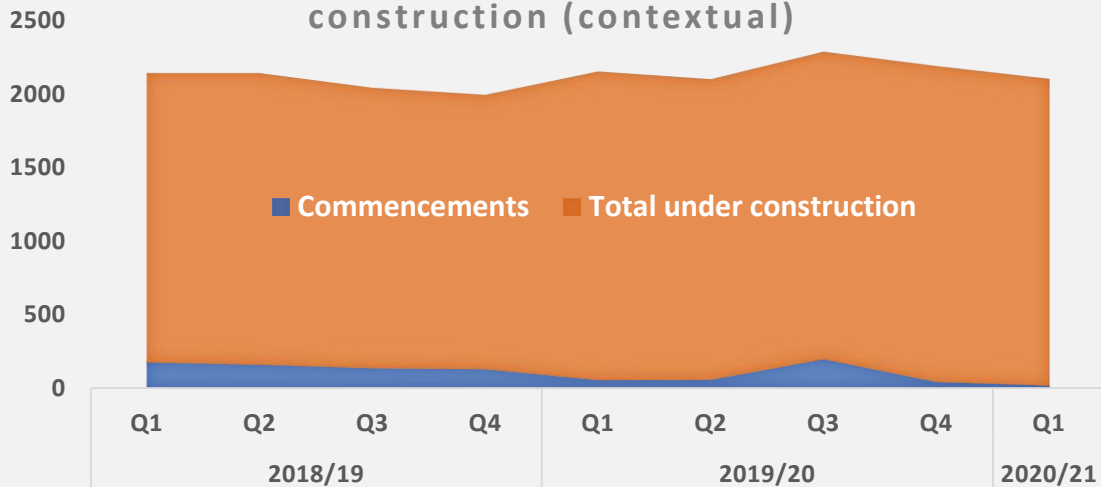
Narrative

In Q1 there were reduced completions for both market rate and affordable housing in comparison to previous quarters. This is due to the slowdown in the construction sector due to the effects of the COVID-19 pandemic and resultant lockdown.

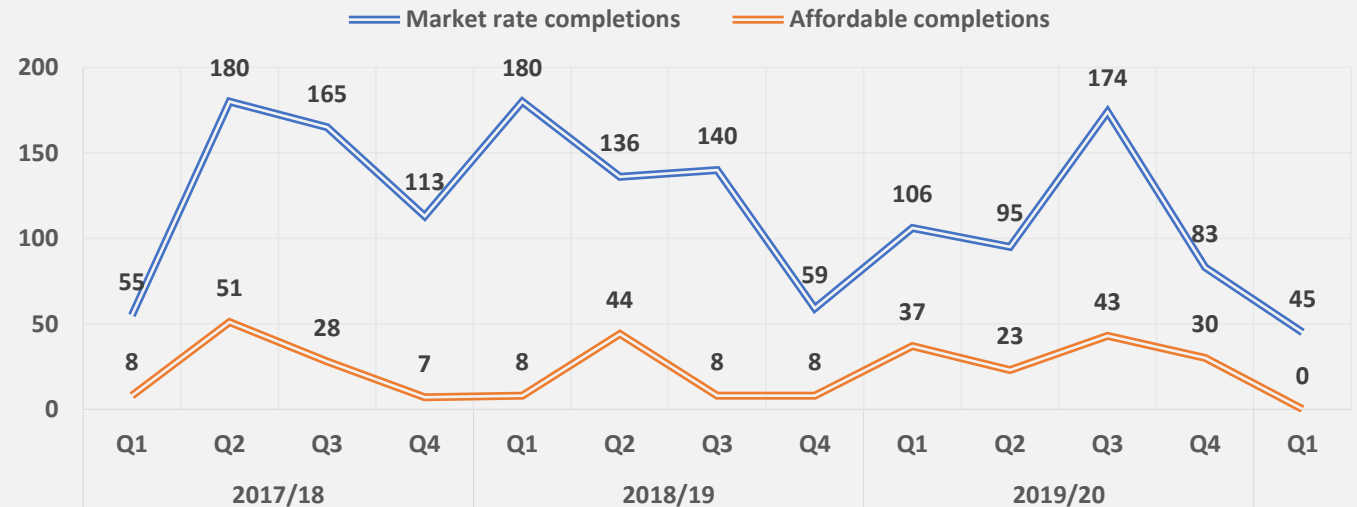
The pandemic has also impacted upon the number of unit commencements, where 17 units started construction in Q1 2020/21. By way of comparison, 55 units commenced construction in Q1 of last year.

At the end of the quarter there were 2,084 units under construction in the borough. Of these, a total of 305 are affordable units.

Total number of dwellings under construction (contextual)



Housing completions by quarter



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		
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 pandemic the Council has been unable to report on this indicator due to resources being focused on responding to the crisis. The indicator will be picked up in future quarters.

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

	TARGET	ACTUAL	STATUS
Q1	10	1.33	GREEN
Q2	10		
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 challenges of 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 (2019/20)

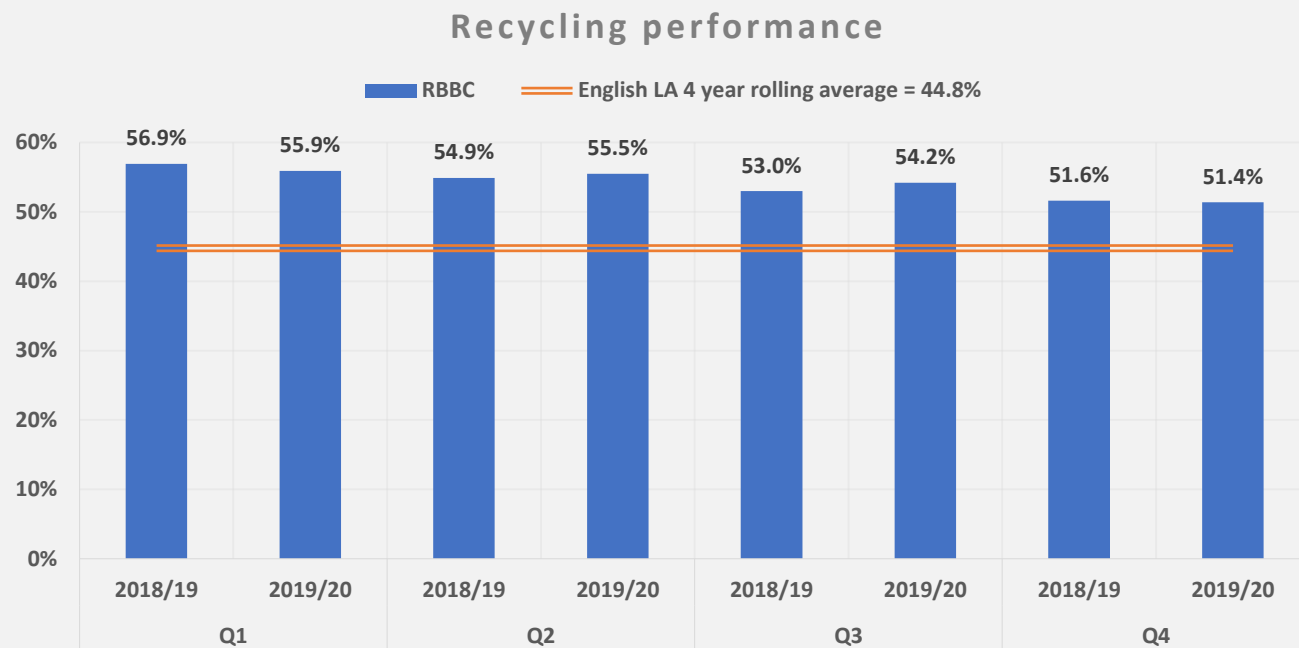
	TARGET	ACTUAL	STATUS
Q1	57%	55.9%	AMBER
Q2	57%	55.5%	AMBER
Q3	57%	54.2%	AMBER
Q4	57%	51.4%	RED

Description

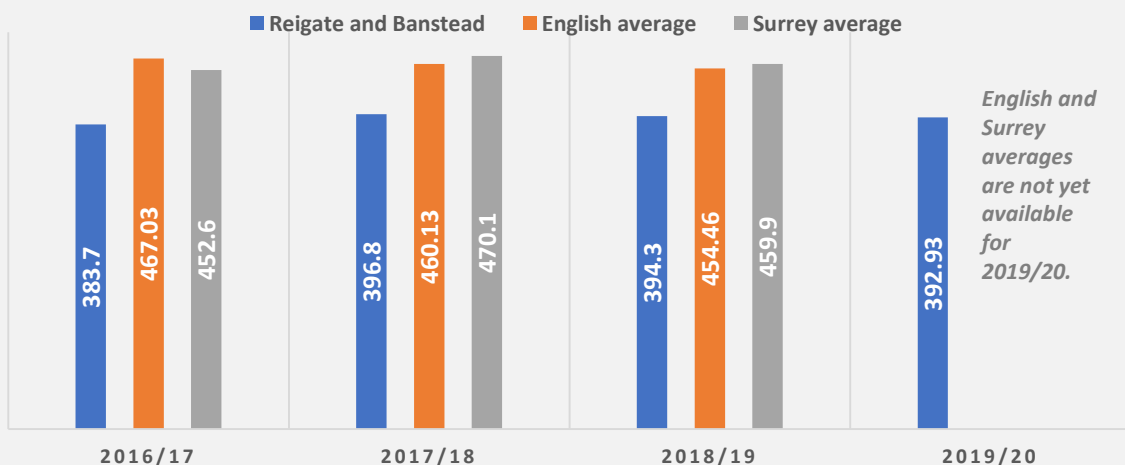
This indicator measures the percentage of household waste collected by the Council at the kerbside that is recycled and composted. Performance is reported one quarter in arrears, with Q4 2019/20 performance reported in Q1 2020/21. Recycling performance is affected by seasonal variations and it is therefore most appropriate to compare each quarter's performance with that achieved in the same quarter of previous years. 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

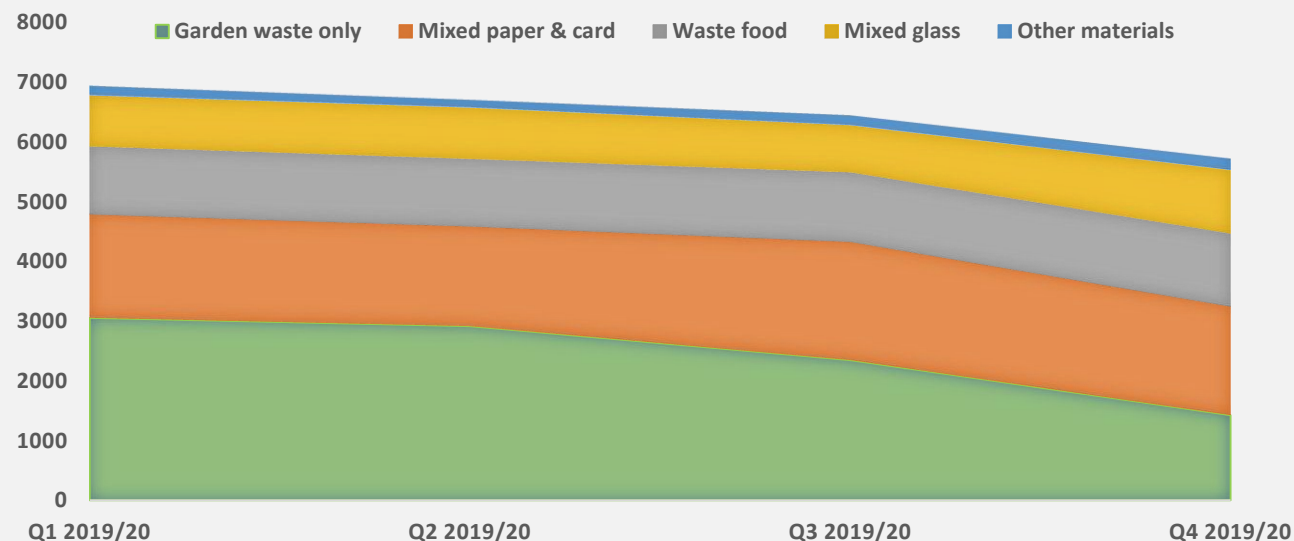
Quarter 4's results have remained in line with previous Q4 results. Low garden waste collections over the winter period are the key contributor to these lower figures. However, the final year 2019/20 recycling rate outturn of 54.2% is the Council's second best reported rate ever.



Residual waste per household (kg) (contextual)

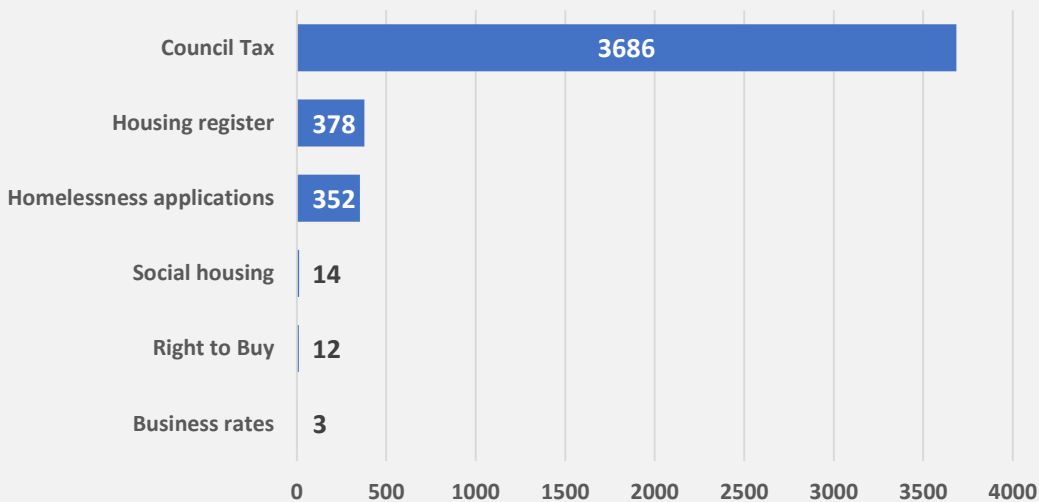


Top recycling streams collected by tonnage (contextual)



Contextual indicator – Fraud service performance for financial year 2019/20

Fraud referrals by type



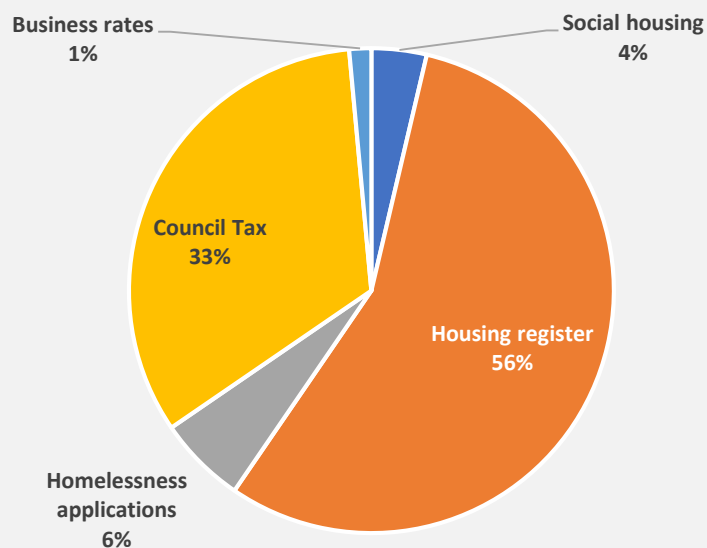
The Council has an in-house fraud investigations team. The team works to prevent and detect fraud affecting and, when necessary, undertakes investigations and takes legal action to recover monies.

Through the successful detection of fraud, in the 2019/20 financial year the fraud team identified fraudulent applications that would have cost the Council **£786,065.04** through the misuse of public funds (calculated as per Cabinet Office methodology).

Fraud investigations are both proactive and reactive. Council Tax referrals are significantly higher than other types of fraud. This is largely a result of the National Fraud Initiative's periodic data matching exercise. More information on the latter is available on [the government's website](#).

Due to high performance, the Council's fraud team won the "Excellence in counter fraud" award at the Institute of Revenues Rating and Valuation (IRRV) annual ceremony in 2019.

Fraud detected



Value of fraudulent applications detected

