

Q3 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	GREEN	Cllr Bramhall
KPI 9 – Missed bins	GREEN	Cllr Bramhall
KPI 10 – Recycling	AMBER	Cllr Bramhall

KPI 1 – The % of Council Tax collected

	TARGET	ACTUAL	STATUS
Q1	29%	28.43%	AMBER
Q2	57%	56.11%	AMBER
Q3	85%	83.77%	AMBER
Q4	98.8%		

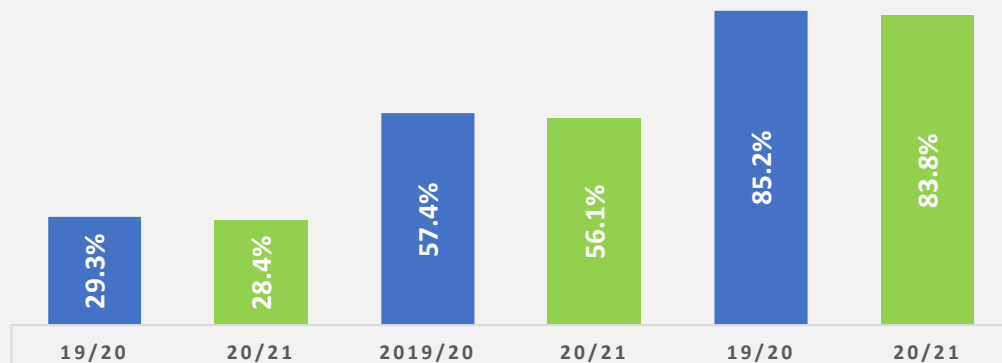
Description

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 is down by £1.73m from target in Q3. This can be attributed to the over 2,000 accounts that have deferred their payments to February-March 2021 combined with an increase in those paying in 12-monthly instalments. Recovery action was placed on hold between April to December 2020 while the Courts were closed for Council Tax summonses due to Covid-19. Due to further delays in reopening of the Courts from the latest lockdown, recovery action has not been able to progress as normal.

Council Tax collection



KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	33.07%	GREEN
Q2	58%	60.64%	GREEN
Q3	85%	85.40%	GREEN
Q4	99.8%		

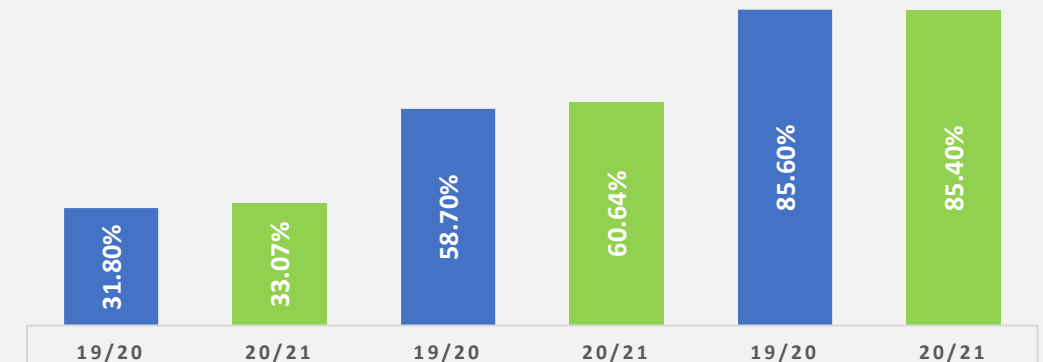
Description

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

Q3 has seen a continuation of the good performance seen in the previous 2 quarters. The total amount collectable has been reduced by around £19m due to the COVID-19 Expanded Reliefs for the retail, hospitality and leisure industries and nurseries. This money will be repaid by central government.

Business Rates collection



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	11%	GREEN
Q2	12%	9%	GREEN
Q3	12%	6%	GREEN
Q4	12%		

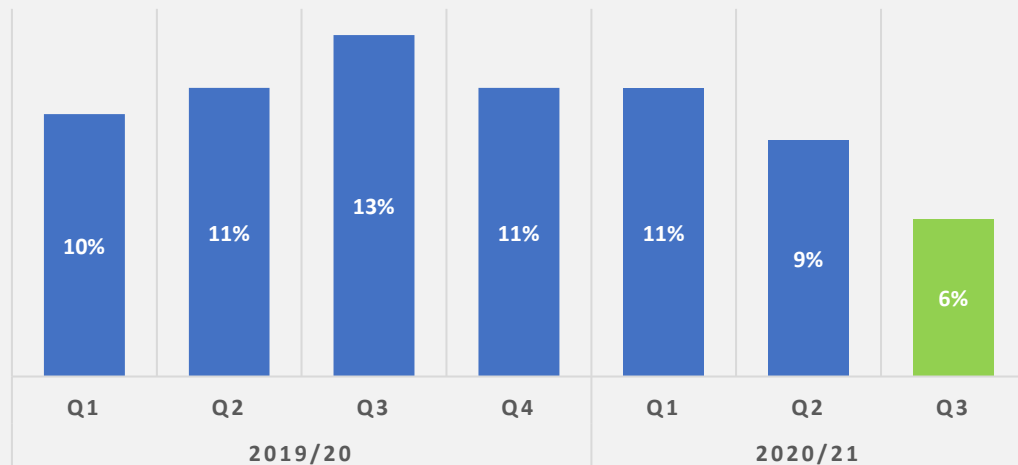
Description

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 remain within target throughout Q3 with a reduction down to 6% when compared to 9% in Q2. This has seen a continuation of the downward trend that began in Q3 of FY19/20 and represents the lowest level of staff turnover in the last 2 financial years.

Staff turnover



KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4 days	4.27 days	AMBER
Q2	4 days	4 days	GREEN
Q3	4 days	3.36 Days	GREEN
Q4	4 days		

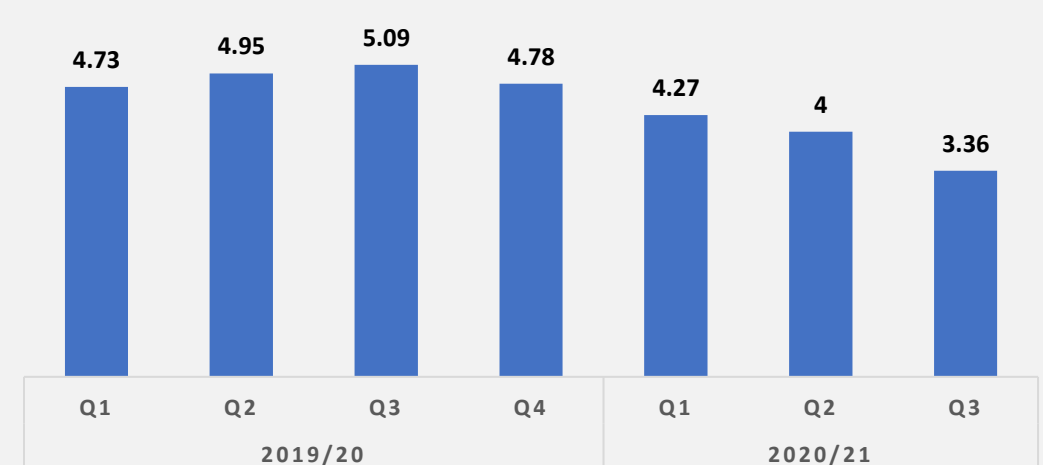
Description

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

Narrative

Q3 has seen a continuation of the downward trend in staff sickness, with the average duration of short term sickness per employee reducing from 4 days down to 3.36 days.

Staff sickness absence



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

	TARGET	ACTUAL	STATUS
Q1	55%	70%	GREEN
Q2	55%	80%	GREEN
Q3	55%	86%	GREEN
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](#).

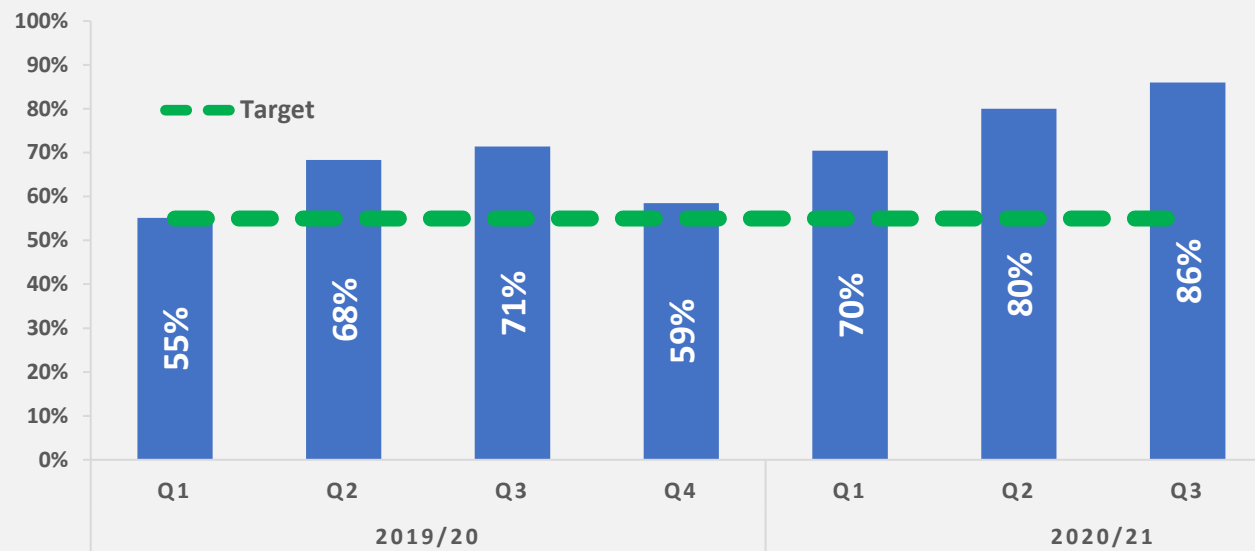
Narrative

Q3 has seen a further continuation of the Council’s high performance in homelessness prevention and relief. This is due to continued successful multi-agency working.

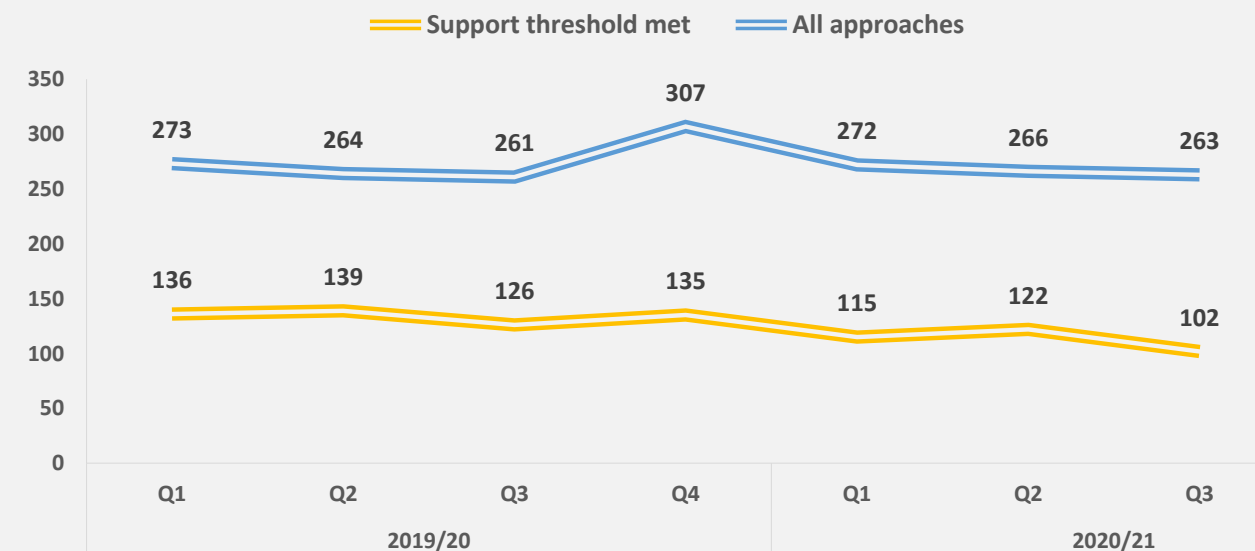
Homelessness approaches continue at a high level, although figures have seen a minor decline from Q2 and remain consistent with levels that were seen in 2019/20. With the courts closing again there has been a reduction in approaches from families. However, this has been matched by an increase in approaches from single persons; many of whom have complex needs. This has kept the approach figures at a steady level in line with those from the previous year.

Additional contextual performance information is provided overleaf.

Positive homelessness prevention and relief outcomes

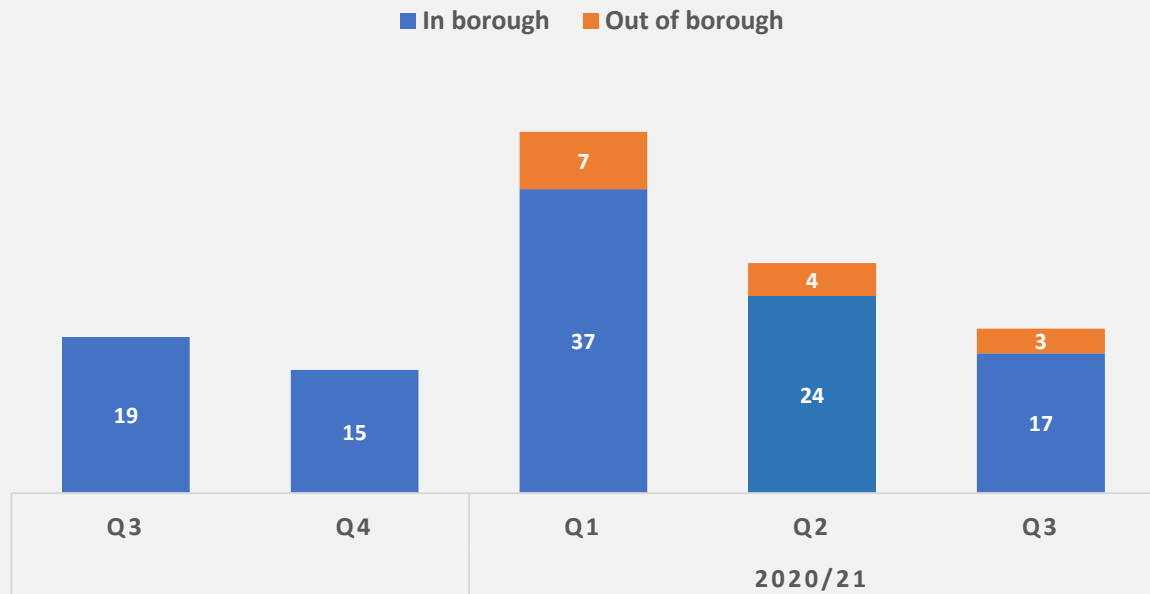


Homelessness Approaches



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

Average number of households in temporary emergency accommodation (contextual)



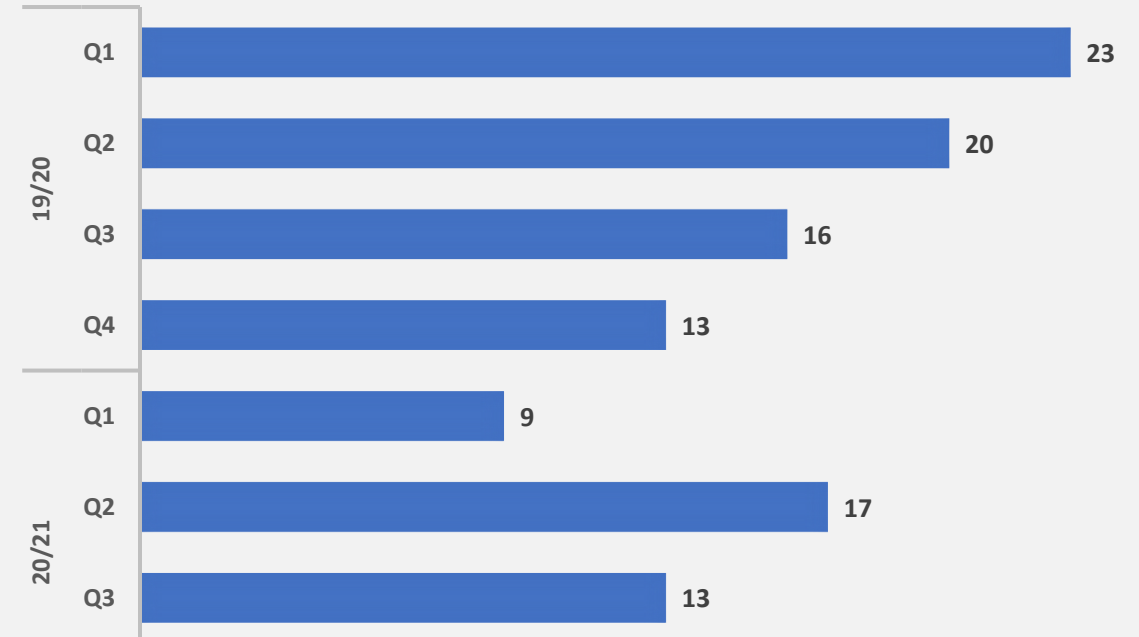
Out of borough data not available for 2019/20.

The **average number of households placed in temporary emergency** accommodation has started to return down to normal levels. Of the 20 households in temporary accommodation in Q3, 17 were under the usual homelessness duty, with the remaining 3 being provided accommodation due to the Covid-19 related duty to house rough sleepers.

Out of borough placements continue to be low.

In Q3 the **Council owned emergency accommodation** continued to be operated at a reduced capacity in order to ensure social distancing and the avoidance of facilities being shared.

Main Duty acceptances (contextual)



In Q3 there were 13 **main duty homelessness acceptances**.

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

This has seen a minor decrease from 17 in Q2 but remains in line with the figures achieved in Q3 of FY19/20.

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	606	GREEN
Q4	460		

KPI 7 - Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	0	RED
Q2	50	2	RED
Q3	75	48	RED
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 net affordable housing completions. 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 for KPI 6, whilst a tolerance of 10 applies for KPI 7.

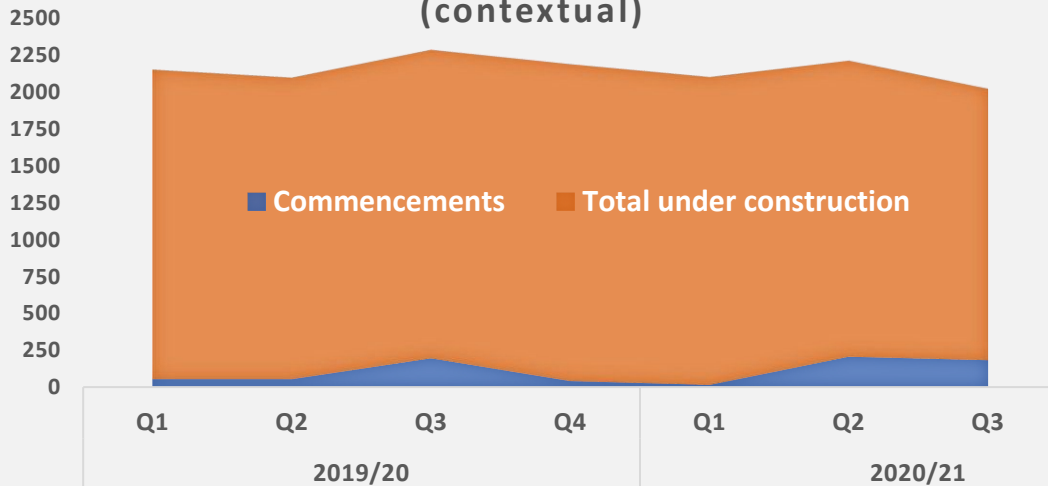
Narrative

In Q3 there has been a significant increase in the **completions for market rate dwellings (KPI 6)**.

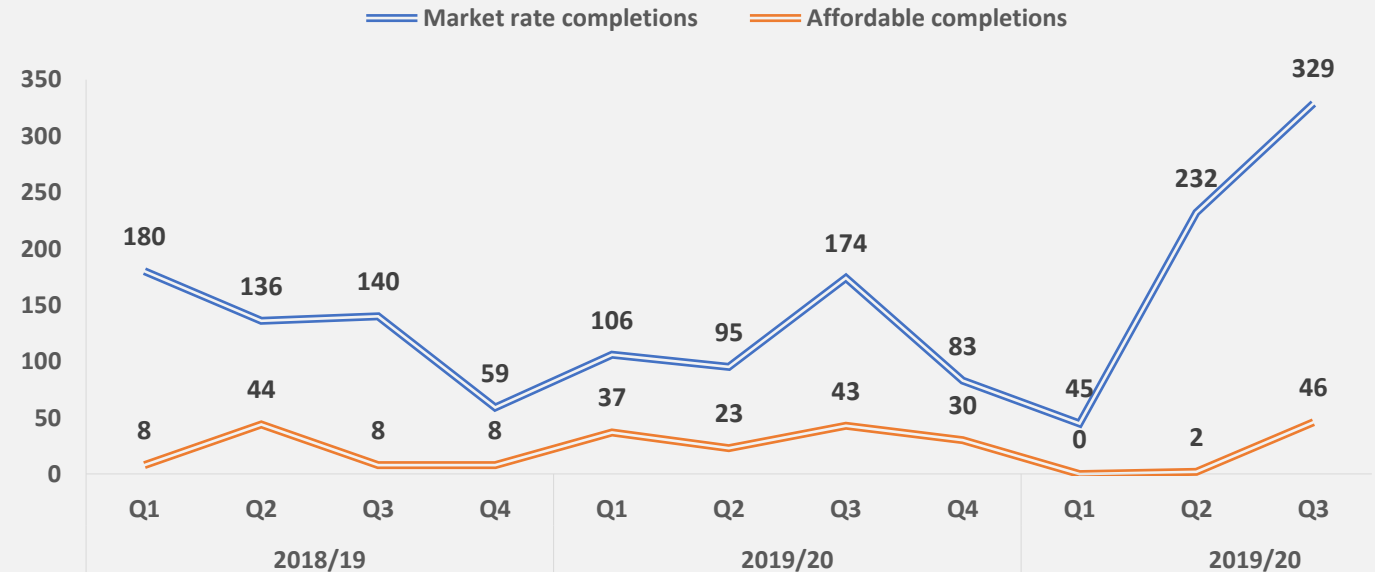
Affordable Housing Completions (KPI 7) are off target for the year so far, with 48 completions as of the end of Q3. The low number of completions in the first half of the year continues to weigh on performance. The target for affordable home delivery in the borough is for 1,500 affordable units to be built between 2012 and 2027 (i.e. 100 per year). Since 2012 873 affordable units have been completed which is 2 units off where performance would expect to be by this point in the year.

There were 183 commencements in Q3. Of these 21 were for affordable units. At the end of the Q3 there were 1837 units under construction; down slightly from Q2. Of these, a total of 265 are affordable units.

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	Unable to report	Unable to report
Q3	90% of sites grade B	97.5%	GREEN
Q4	90% of sites grade B		

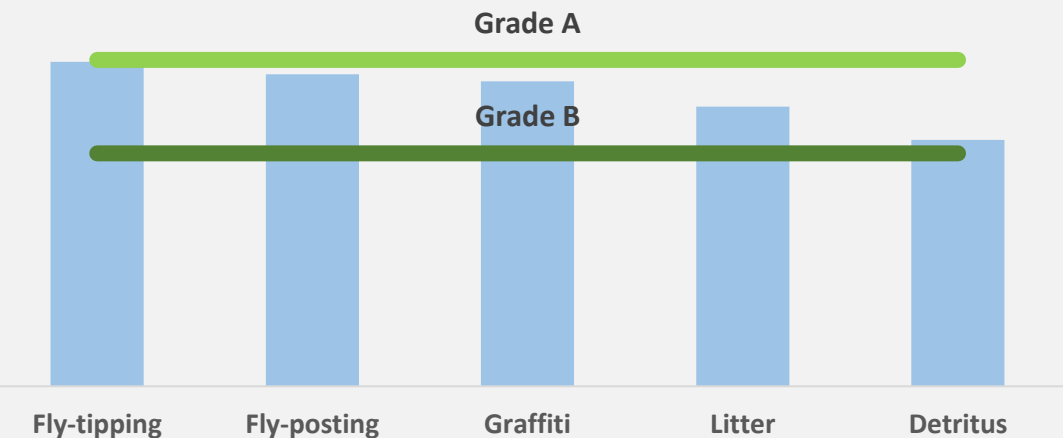
Description

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](#). A selection of sites in the borough – based on land use – 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.

Narrative

Of the 118 surveys carried out in December 2020, 115 scored at grade B and above. The chart below details performance for the individual categories. Detritus was the lowest scoring category in Q3, though on target. Detritus incorporates leaves falling from trees, however, which is common at this time of year.

LEQ average site scores by category



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	1.82	GREEN
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 and the heightened levels of waste seen over 2020, 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

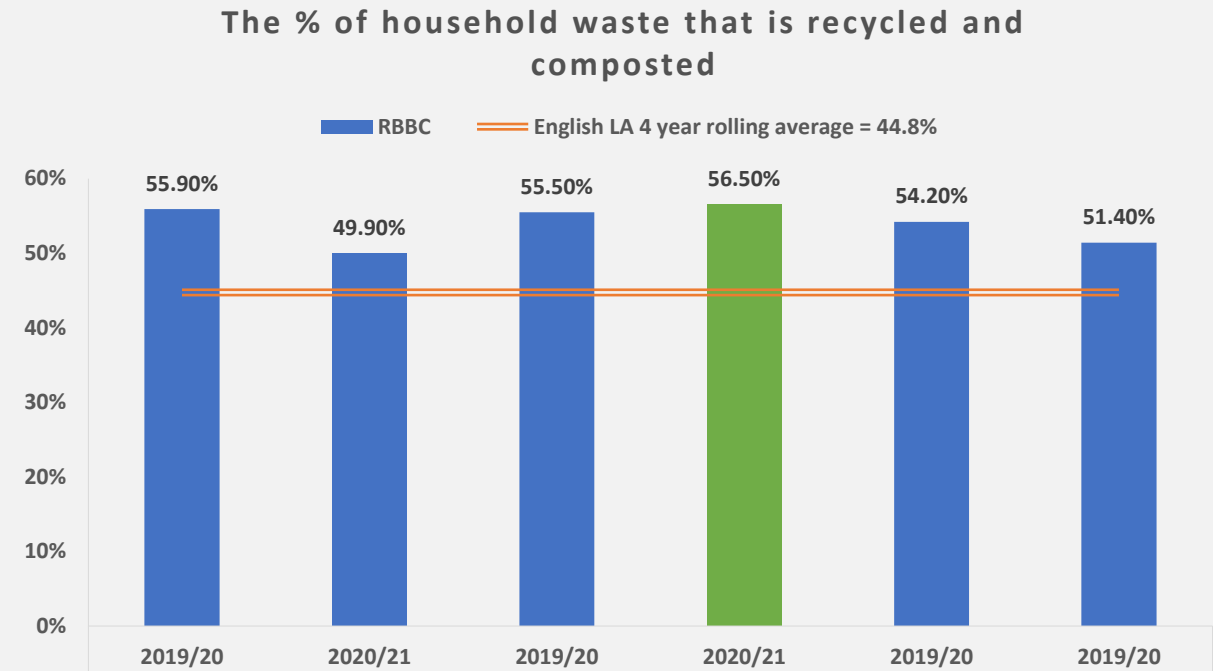
		TARGET	ACTUAL	STATUS
19/20	Q3	57%	54.2%	AMBER
	Q4	57%	51.4%	AMBER
	Q1	60%	49.9%	RED
20/21	Q2	60%	56.5%	AMBER

Description

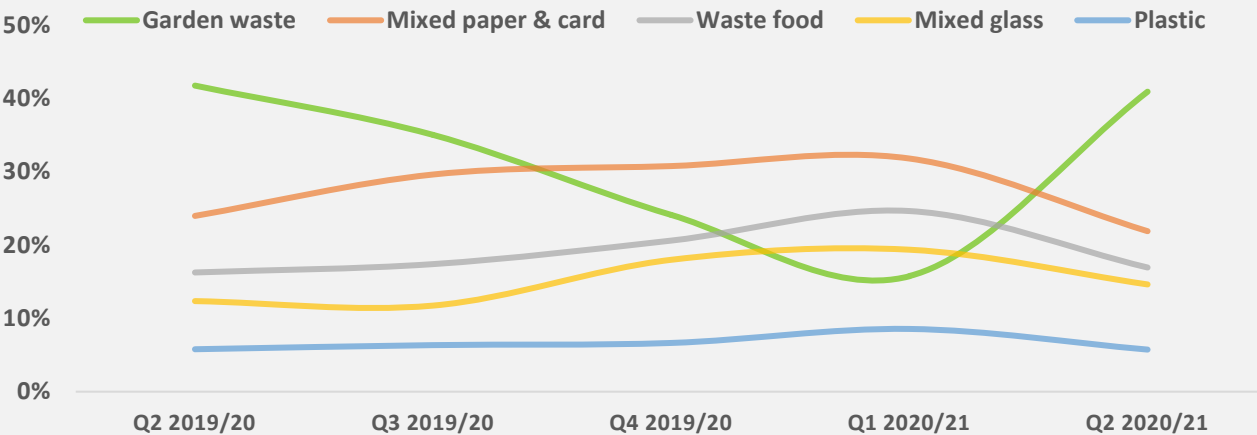
This indicator measures the percentage of household waste collected by the Council at the kerbside that is recycled and composted. Performance is reported one quarter in arrears, with Q2 2020/21 performance reported in Q3 2020/21. The target for this indicator has incrementally increased in recent years in pursuance of the 60% recycling target set in Surrey's Joint Waste Management Strategy, to which the Council is a signatory.

Narrative

Covid-19 continues to impact on tonnages and the composition of household waste. However, Q2 has seen a strong recycling performance, the highest Q2 result ever for this Council. This has helped recover some of the recycling losses from Q1. Preliminary tonnages from Q3 show that recycling rates remain relatively high. However, as the rollout of the full recycling service for flats remains suspended due to the impacts of Covid-19 it is likely that this KPI will remain Amber in the next two Quarters.



Material as a % of the total recycling collected (contextual)



Top recycling streams collected by tonnage (contextual)

