

Q4 2020/21 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax collection</u>	AMBER	Cllr Schofield
<u>KPI 2 – Business rates collection</u>	GREEN	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>	AMBER	Cllr Knight
<u>KPI 6 – Housing completions</u>	GREEN	Cllr Biggs
<u>KPI 7 – Affordable housing completions</u>	AMBER	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
<u>KPI 11 – Refuse and Recycling income</u>	AMBER	Cllr Bramhall
<u>KPI 12 – Investment income</u>	GREEN	Cllrs Archer and Schofield
<u>Contextual information – Fraud</u>	N/A	Cllr Schofield
<u>Contextual information – Wellbeing and intervention services</u>	N/A	Cllr Sachdeva
<u>Contextual information – Corporate complaints</u>	N/A	Cllr Lewanski

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%	98.07%	AMBER

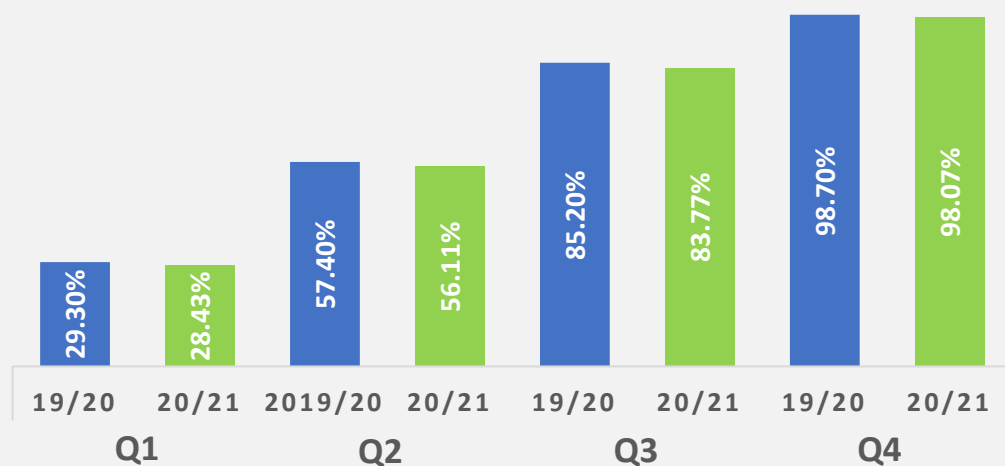
Description

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

Performance in 2020/21 is broadly similar to that of the previous financial year. This represents a particularly good result when considering the situation presented by Covid-19.

Council Tax collection (cumulative)



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%	99.8%	GREEN

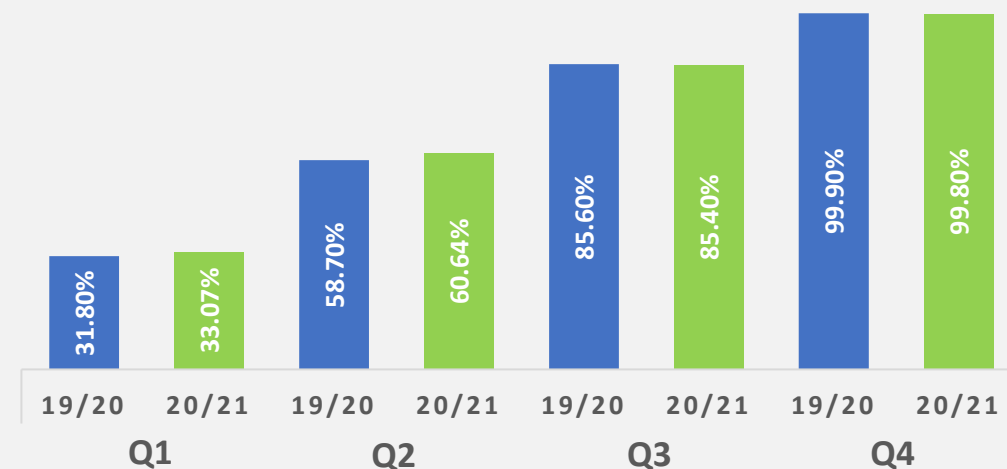
Description

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

Q4 has seen a further continuation of the good performance seen in previous quarters. Overall, despite the difficulties presented by Covid-19, the Council has managed to maintain its consistently good performance in this area, with this helped by additional Covid-19 related reliefs and grants paid to businesses.

Business Rates collection (cumulative)



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	11%	GREEN
Q2	12%	9%	GREEN
Q3	12%	6%	GREEN
Q4	12%	7%	GREEN

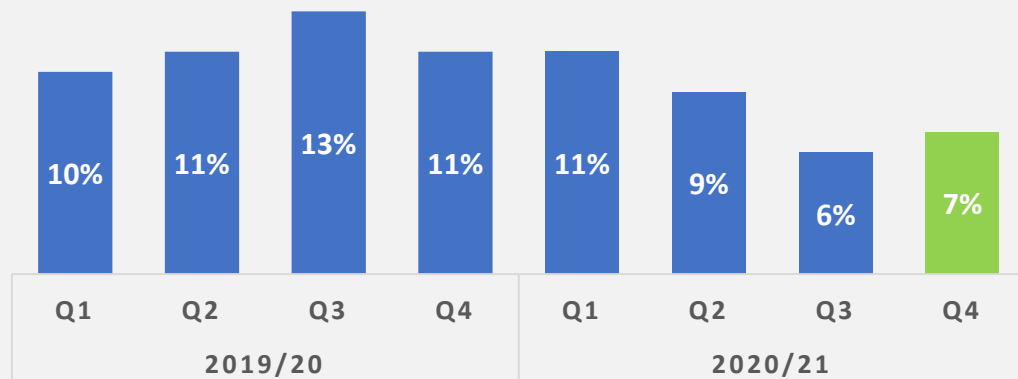
Description

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 continued to be on target in Q4, albeit slightly up compared to Q3. The Employment Committee received an update on Key Workforce Data at its meeting on 31 March 2021 (agenda item 4), which included additional information on staff turnover.

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	2.86 days	GREEN

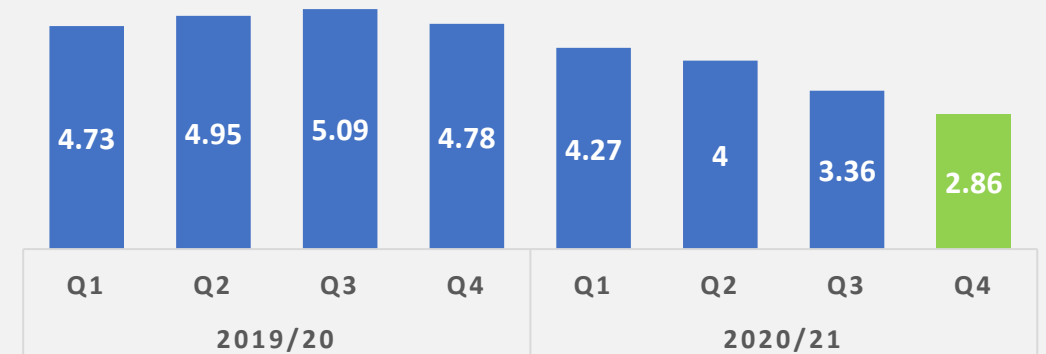
Description

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

Q4 has seen a continuation of the downward trend in staff sickness, with the average duration of short term sickness per employee reducing to 2.86 days. This is considerably lower than the equivalent period in 2019/20. The Employment Committee received an update on Key Workforce Data at its meeting on 31 March 2021 (agenda item 4), which included information on staff sickness.

Staff sickness absence (days)



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%	54%	AMBER

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 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

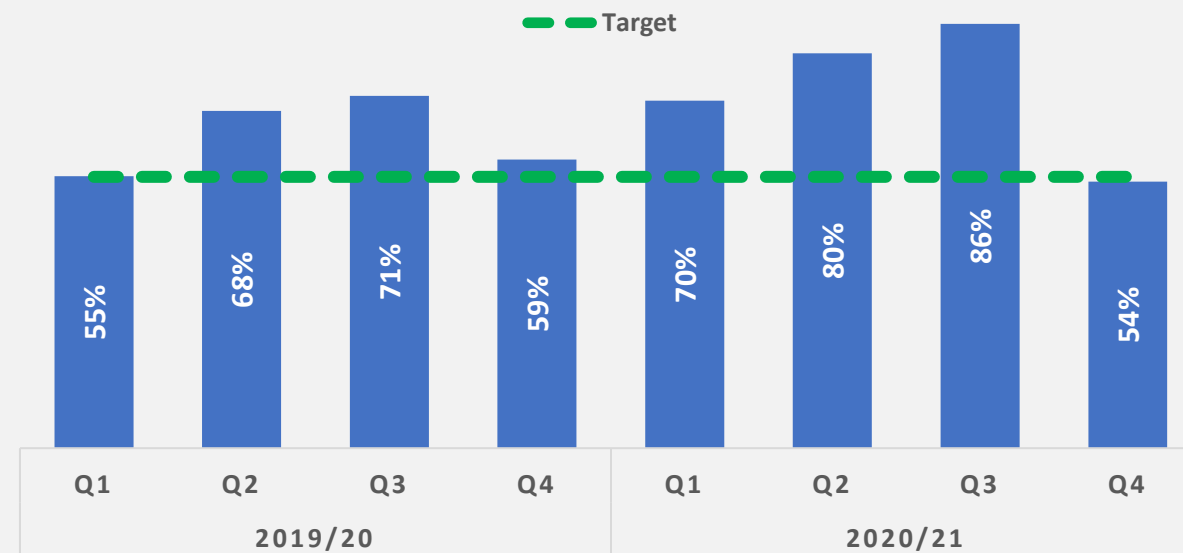
In Q4 there were 142 homelessness approaches received and where the support threshold was met. In Q4 there were 76 positive prevention and relief outcomes which is consistent with performance in previous quarters.

Homelessness approaches, and prevention and relief duty acceptances, continue to be at a higher level, with this exacerbated by the national lockdown announced in January 2021 as well as the winter weather which tends to increase applications.

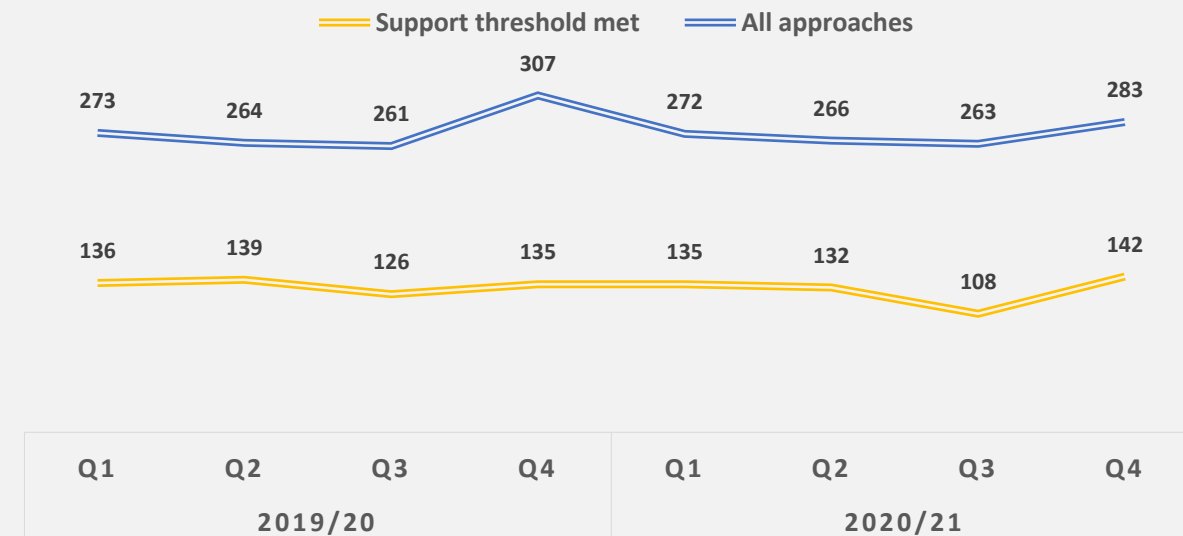
Whilst the percentage of positive outcomes as a proportion of approaches is lower than previous quarters, this is not necessarily indicative of an increase in negative outcomes from the approaches made in the quarter. Instead, and as the number of main duty acceptances show overleaf, it is due to the Housing service still working with clients that approached the Council in Q4 and within the 56 day period as defined by the Homelessness Reduction Act. Positive outcomes from approaches made in Q4 will therefore likely be realised in Q1 2021/22.

Additional contextual performance information is provided overleaf.

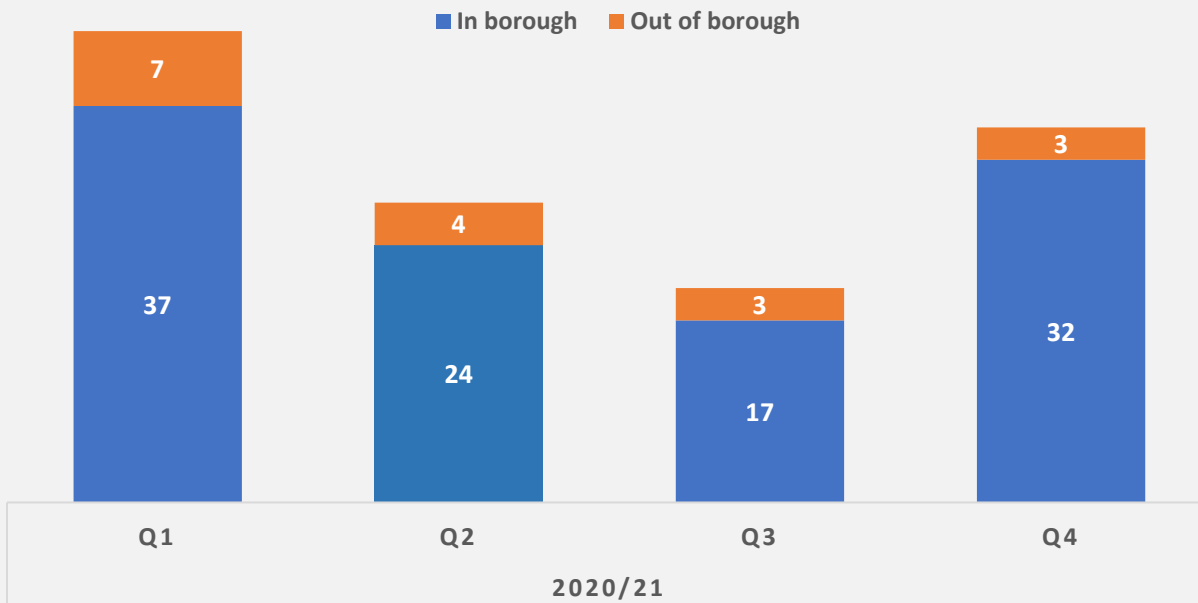
Positive homelessness prevention and relief outcomes



Homelessness approaches (contextual)



Average number of households in temporary emergency accommodation (contextual)

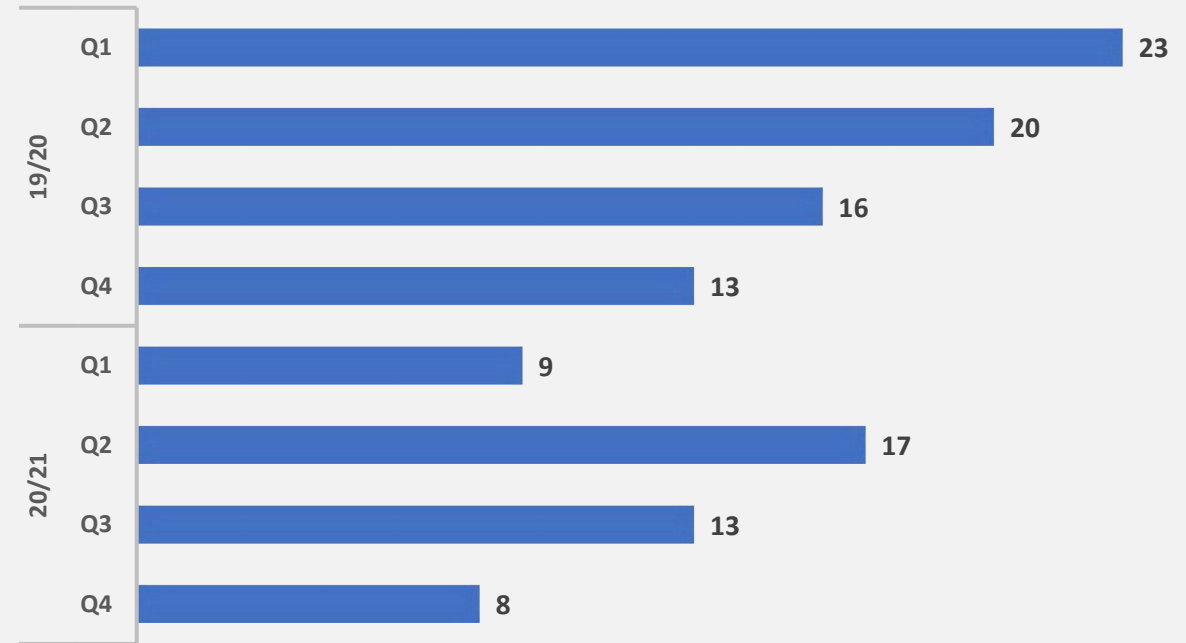


The **average number of households placed in temporary emergency accommodation** increased in Q4. This is due to the ongoing requirement to house rough sleepers as well as those at risk of rough sleeping. The latter was introduced following a request from the Ministry of Communities, Housing and Local Government in January 2021.

Out of borough placements continue to be low.

In Q4 the **Council owned emergency accommodation** continued to be operated at a reduced capacity of 48% in order to ensure social distancing and the avoidance of facilities being shared.

Main duty acceptances (contextual)



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

In Q4 there were **8 main duty homelessness acceptances**. This is the lowest number of main duty acceptances in the last two financial years.

KPI 6 and KPI 7 - Housing completions

KPI 6 - Net housing completions (cumulative)

	TARGET	ACTUAL	STATUS
Q1	115	45	RED
Q2	230	277	GREEN
Q3	345	606	GREEN
Q4	460	794	GREEN

KPI 7 - Net affordable housing completions (cumulative)

	TARGET	ACTUAL	STATUS
Q1	25	21	AMBER
Q2	50	23	RED
Q3	75	67	AMBER
Q4	100	93	AMBER

Description

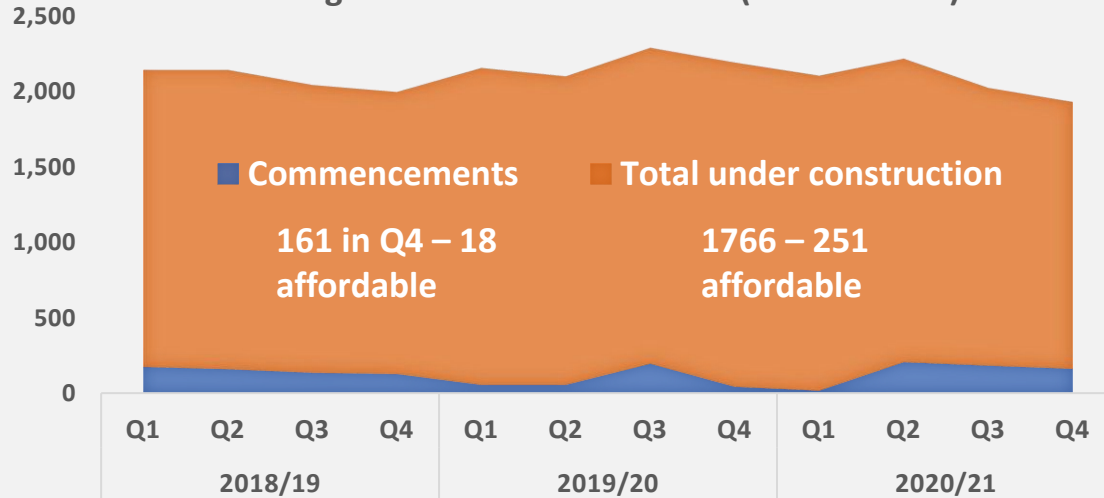
KPI 6 measures the number of net residential housing completions that have taken place in the borough, whilst KPI 7 details the number of net affordable housing completions. The targets mirror those set in the Council's Development Management Plan. Performance reported is cumulative for the year. Given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

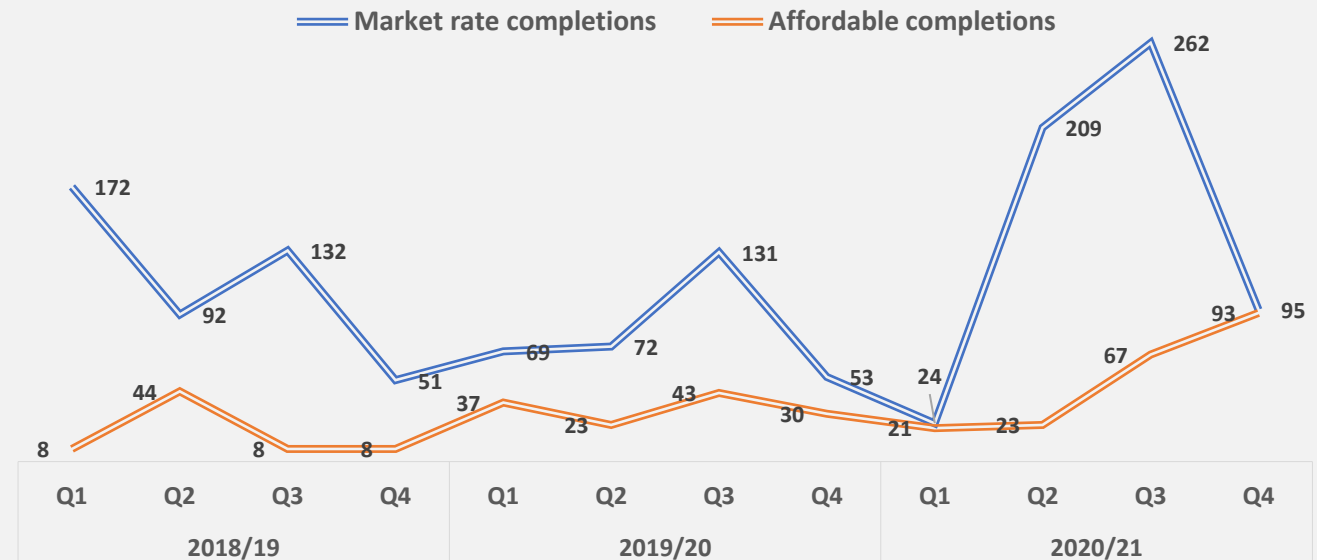
The target for 460 dwellings to be completed during 2020/21 has been significantly surpassed. During Q4 the majority of completions came from developments on the Horley NW sector (41), the former Liquid and Envy site in Redhill (45) and Portland Drive, Merstham (13). A further 22 units came from the office to residential permitted development conversion of the Patteson Court site in Redhill.

The number of **Affordable Housing Completions (KPI 7)** achieved in previous quarter has been revised following updated notification of completions received from developers. The revised figures, coupled with elevated completions in the latter part of the year, have taken this year's performance to 93 net affordable housing completions. Given the slowdown in the construction industry due to Covid-19 earlier in the year, this represents encouraging performance.

Dwellings under construction (contextual)



Housing completions by quarter (contextual)



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	100%	GREEN

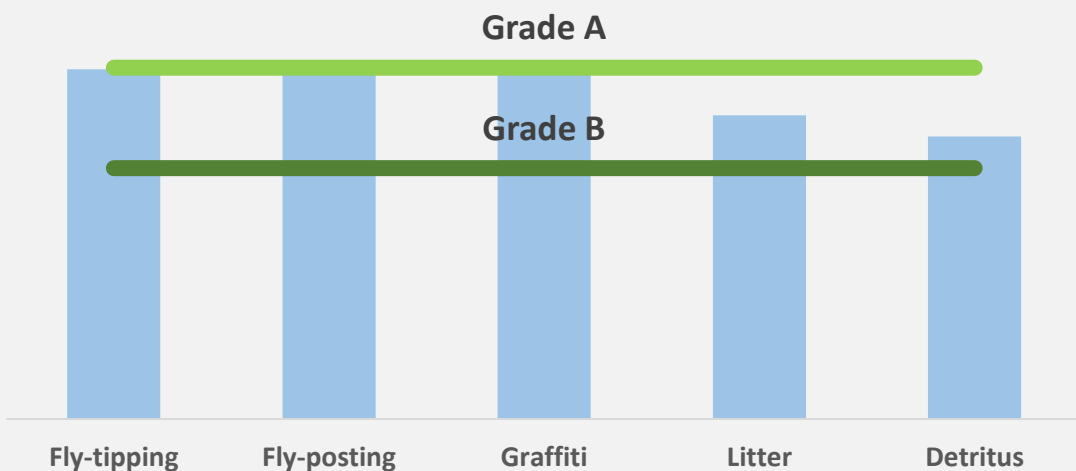
Description

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 137 surveys carried out in March 2021, all scored at grade B and above. The chart below details performance for the individual categories. Detritus was again the lowest scoring category in Q4, though nevertheless in excess of the target.

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	1.08	GREEN

Description

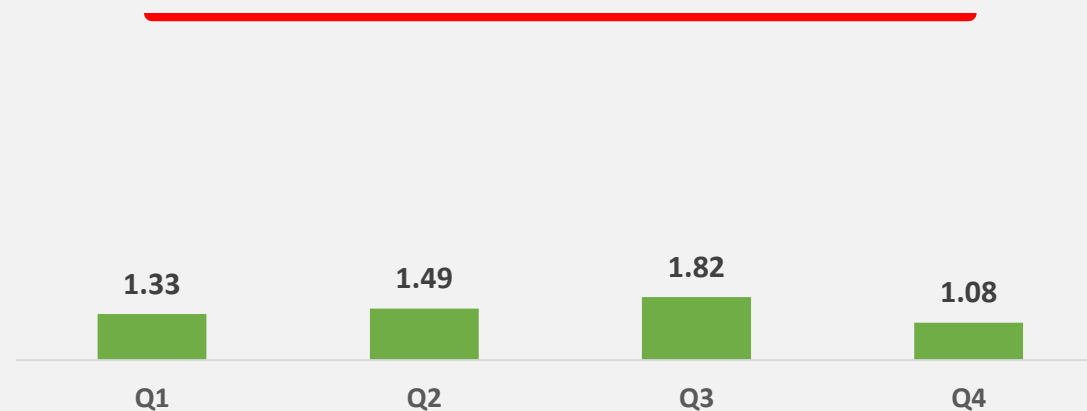
This indicator tracks how many refuse and recycling bins have been missed per 1,000 that are collected. Performance is measured and reported on quarterly.

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.

Missed bins per 1,000 collected

Target = 10



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

		TARGET	ACTUAL	STATUS
20/21	Q1	60%	49.9%	RED
	Q2	60%	56.5%	AMBER
	Q3	60%	55.2%	AMBER

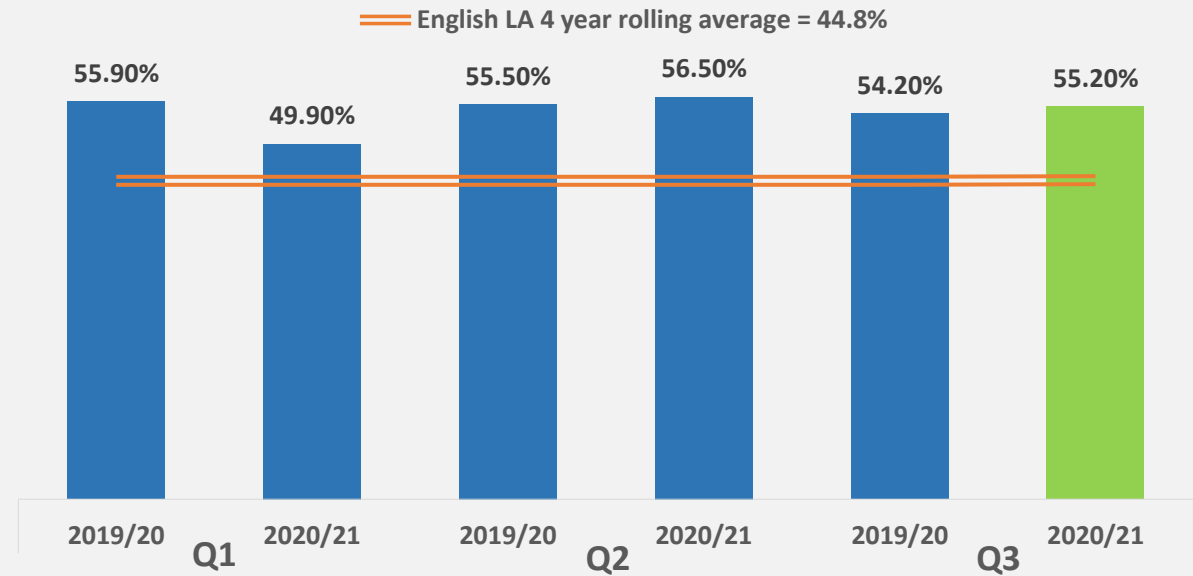
Description

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 Q3 2020/21 performance reported in Q4 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.

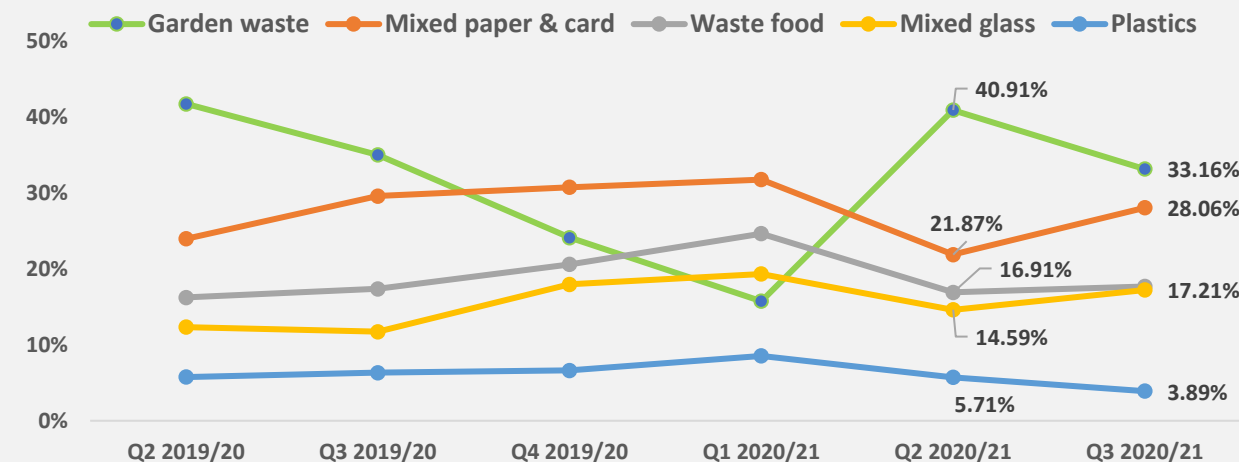
Narrative

Covid-19 continues to impact on the tonnages and composition of household waste. However, Q3 has seen a strong recycling performance, the highest Q3 result ever for the Council. The continued strong performance from Q3 has helped further to recover some of the losses from the Covid-19 impact in Q1, leaving a deficit of 1.9 percentage points to date in our recycling rate when compared to the previous year. Preliminary tonnages from Q4 again shows an elevated level of recycling collected. The rollout of the full recycling service for flats recommenced at the end of April 2021; as the roll-out progresses it should positively impact the Council's recycling rate.

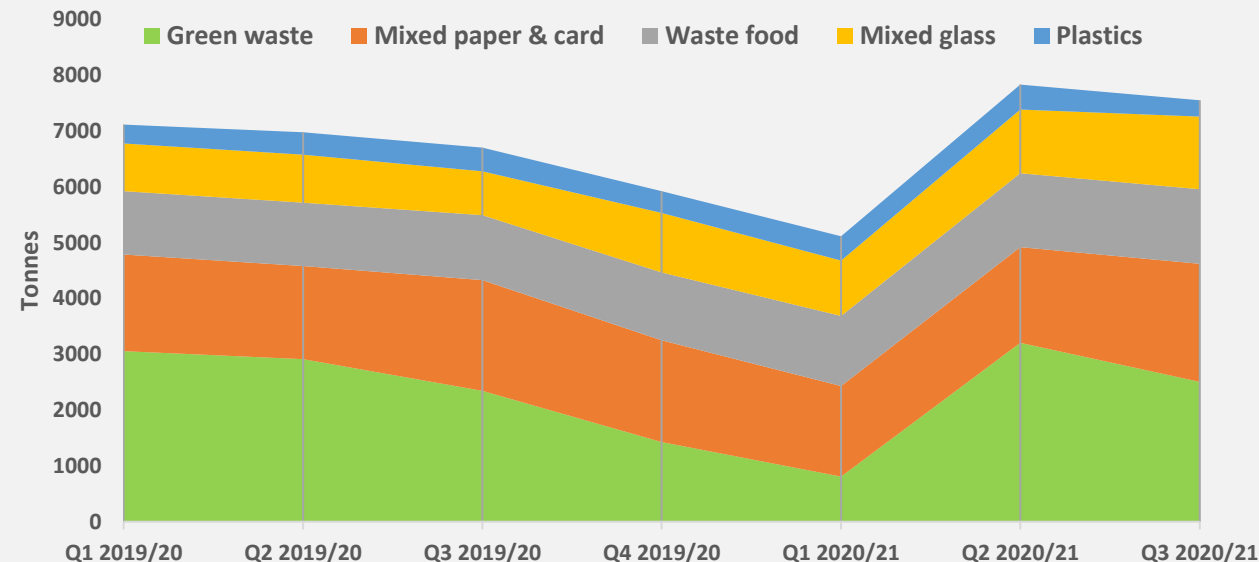
The % of household waste that is recycled and composted



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



Top recycling streams collected by tonnage (contextual)



	TARGET	ACTUAL	STATUS
2020/21	72.26%	71.00%	AMBER

Description

This indicator tracks the percentage of costs that are incurred in delivering the Refuse and Recycling service that are covered by the income that the service derives. The measure helps demonstrate the extent to which the Council's core statutory services (and for which a charge cannot be levied) are subsidised by income generating services and activities.

The indicator is reported annually in Q4 of this financial year. The target is derived from the service's budgeted costs and income.

Narrative

The year has been a very challenging one for the Council's Refuse and Recycling service. The service has continued to provide reliable core statutory services despite the operational issues and challenges presented by the Covid-19 pandemic. The composition and volume of waste has changed considerably (see KPI 10) and the market within which the service operates has too seen a dramatic shift. Such radical shifts could result in a negative budget outlook.

Despite these challenges, however, the service has continued to ensure that revenue income covers a high percentage of the costs incurred in delivering services.

2019/20 ACTUAL	2020/21 TARGET	2020/21 ACTUAL	STATUS
16.31%	17.67%	19.05%	GREEN

Description

This indicator tracks the movement in the income that the Council receives from investments, as a percentage of the annual budget. The annual budget value is the net revenue budget that was approved in February prior to the beginning of the 2020/21 financial year. Investment income refers to the income received from property rents during the financial year. The 2020/21 target is derived from the budgeted income figure for these properties.

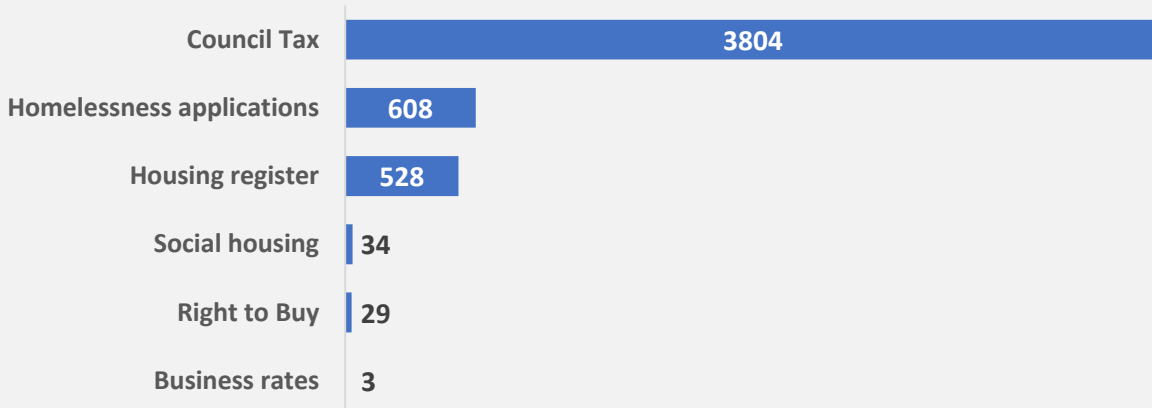
Narrative

In 2019/20 the Council's net revenue budget was £16.295m; in 2020/21 it was £24.460m. In 2020/21, income from property rents was £4.658m against £2.657m achieved in 2019/20.

As reported to the Overview and Scrutiny Committee in March 2021, work is ongoing to identify a more suitable mechanism to report on and track our investment performance.

Fraud performance (contextual)

Number of fraud referrals



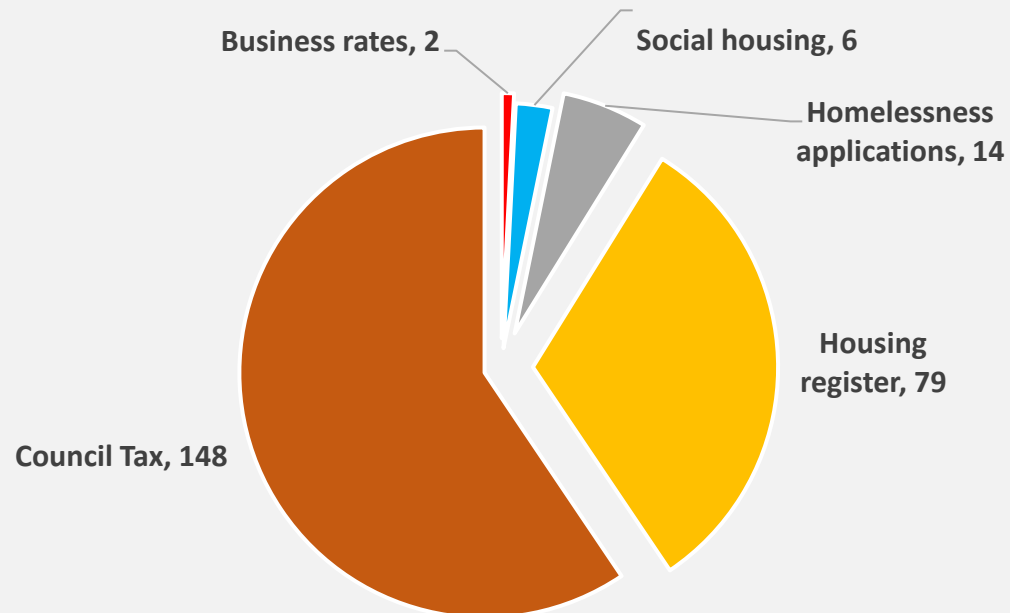
Narrative

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

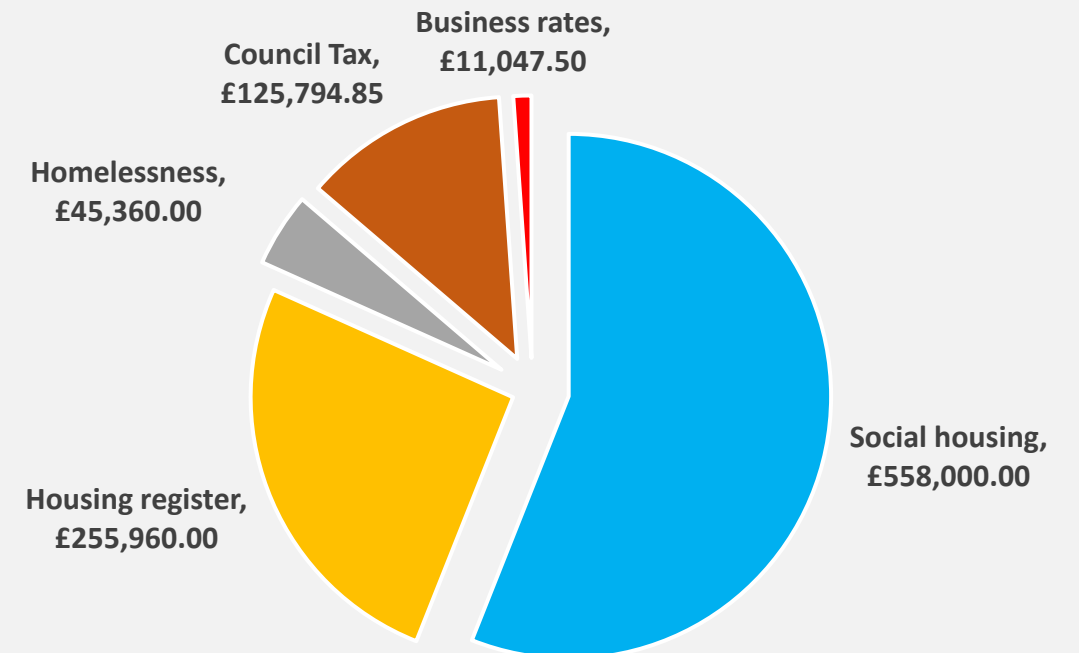
Through the successful detection of fraud, in the 2020/21 financial year the fraud team has identified fraudulent activity of a value of **£996,162** (calculated via Cabinet Office methodology).

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](#).

Fraud detected by area



Value of fraud detected



Covid-19 welfare support

During the Covid-19 pandemic the Council has delivered a range of welfare support to residents, including:

Calls made to vulnerable and CEV residents



5,143 outbound calls made to Clinically Extremely Vulnerable (CEV) residents

4,097 outbound calls made to vulnerable residents

801 befriending calls made



2,361 inbound calls from residents to the Covid-19 phone-line



Emergency food parcels

2,133 parcels delivered to vulnerable and CEV residents



Welfare visits

136 visits to check on the welfare of vulnerable and CEV residents



Foodbank referrals

191 food bank referrals made



Prescription deliveries

418 deliveries made to vulnerable and CEV residents

Summary

Information on the Council's complaints procedure is available on the [Council's website](#). The Complaints Scheme is used when there has been some form of persistent service failure and the complainant believes it to be the Council's fault. Requests for service are not treated as complaints, such as instances where a bin collection has been reported as missed. The Council aims to resolve the vast majority of complaints about Council services at the first point of contact.

The key stages of the complaints process are as follows.

Informal – where complaints may be resolved satisfactorily at the first point of contact.

Stage 1 – where a complainant is not satisfied with the attempted informal resolution, a stage 1 complaint may be made. An investigation will be carried out by the service and a decision will be made.

Stage 2 – if a complainant is unsatisfied with the outcome of stage 1, they may make a stage 2 complaint. Here the Council will re-examine evidence and policy and will give a judgement to either uphold the original decision or offer a new solution.

2020/21 complaints

During 2020/21 the Council received **78 stage 1 complaints**.

Of the 78 complaints, **12 moved to stage 2**.

Of the 12 stage 2 complaints, **the original decision was upheld in all cases**.

In 2020/21, 7 complaints were escalated to the Local Government Ombudsman. The Council was found to be at fault by the Ombudsman in two complaints which have been resolved to the Ombudsman's satisfaction. 1 complaint was part upheld by the Ombudsman, with the other part not investigated. In this instance the Council complied with the recommended actions. 2 complaints are currently ongoing.

The Ombudsman's annual report for 2020/21 will be issued in July 2021.

Intentionally left blank.