

## Q1 2021/22 Key Performance Indicators

KPI	Status	Portfolio Holder
<a href="#"><u>KPI 1 – Council Tax collection</u></a>	GREEN	Cllr Schofield
<a href="#"><u>KPI 2 – Business rates collection</u></a>	RED	Cllr Schofield
<a href="#"><u>KPI 3 – Staff turnover</u></a>	GREEN	Cllr Lewanski
<a href="#"><u>KPI 4 – Staff sickness</u></a>	GREEN	Cllr Lewanski
<a href="#"><u>KPI 5 – Homelessness positive outcomes</u></a>	GREEN	Cllr Neame
<a href="#"><u>KPI 6 – Housing completions</u></a>	AMBER	Cllr Biggs
<a href="#"><u>KPI 7 – Affordable housing completions</u></a>	AMBER	Cllr Biggs
<a href="#"><u>KPI 8 – Local Environmental Quality Surveys</u></a>	GREEN	Cllr Bramhall
<a href="#"><u>KPI 9 – Missed bins</u></a>	GREEN	Cllr Bramhall
<a href="#"><u>KPI 10 – Recycling</u></a>	RED	Cllr Bramhall

## KPI 1 – The % of Council Tax collected

	TARGET	ACTUAL	STATUS
Q1	29%	29.09%	GREEN

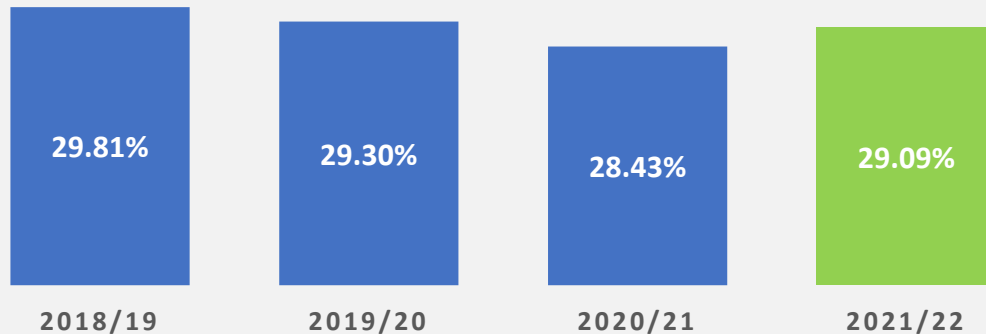
### Description

This indicator measures the percentage of Council Tax collected by the Council. The performance reported is cumulative for the year to date.

### Narrative

Performance in Q1 of this financial year is on target and has shown an increase compared to the same quarter last year.

### Council tax collection



Q1 performance

## KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	29.77%	RED

### Description

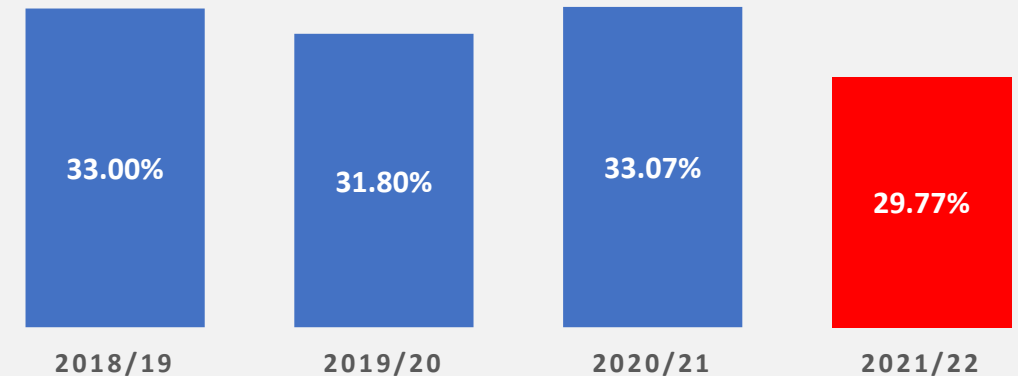
This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date. A tolerance of 1% is applied each quarter.

### Narrative

The recent recalculation of Retail Rate Relief (Covid-19 related) led to a number of first quarter instalments being set back to 1 August, resulting in this quarter's target not being met. Rates have been recalculated for the remainder of the year; we are therefore expecting collection to catch-up and improve in subsequent quarters.

There was £166k held in suspense at the end of the quarter, which, if included in the totals collected, would have brought the collection rate to within tolerance. A suspense account is used in instances where payment for business rates has been received but the payer is yet to be identified, thereby preventing allocation of the monies received to an account. Work is underway to allocate these balances.

### Business Rates collection



Q1 performance

## KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	7%	GREEN

### Description

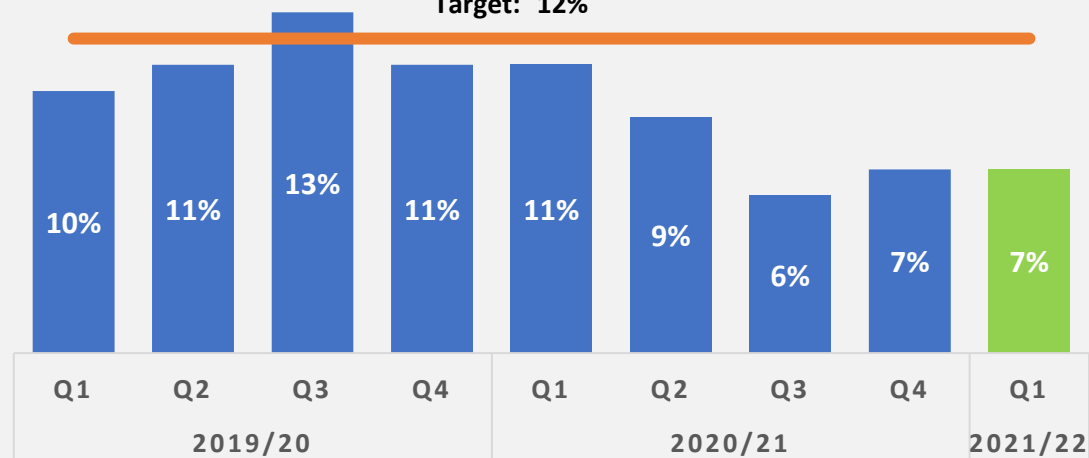
This indicator tracks the percentage of staff that leave the organisation on a voluntary basis. The performance reported is for a cumulative rolling 12 month period.

### Narrative

Staff turnover has continued to be on target in Q1. 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

Target: 12%



## KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4 days	3.21 days	GREEN

### Description

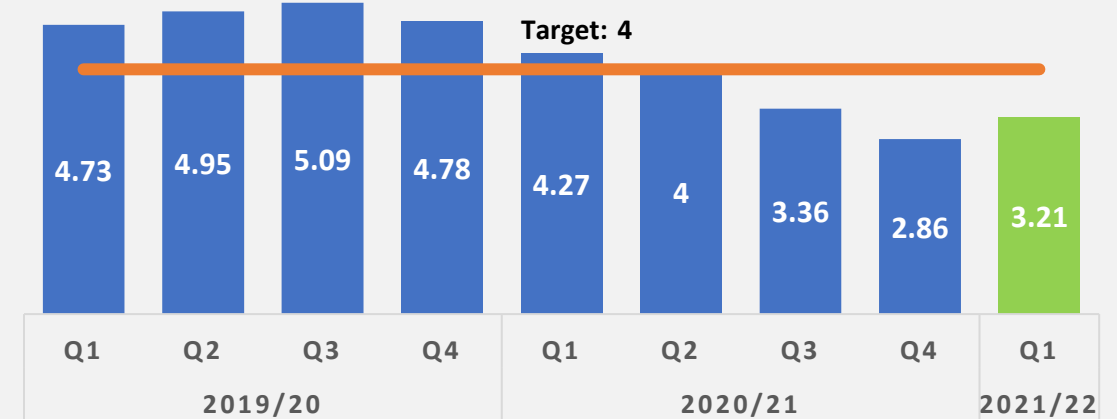
This indicator tracks the average duration of short term sickness absence per employee. The performance reported at the end of each quarter is for a cumulative rolling 12 month period. The indicator measures all non Covid-19 short term sickness absence.

### 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)

Target: 4



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

	TARGET	ACTUAL	STATUS
Q1	55%	74%	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

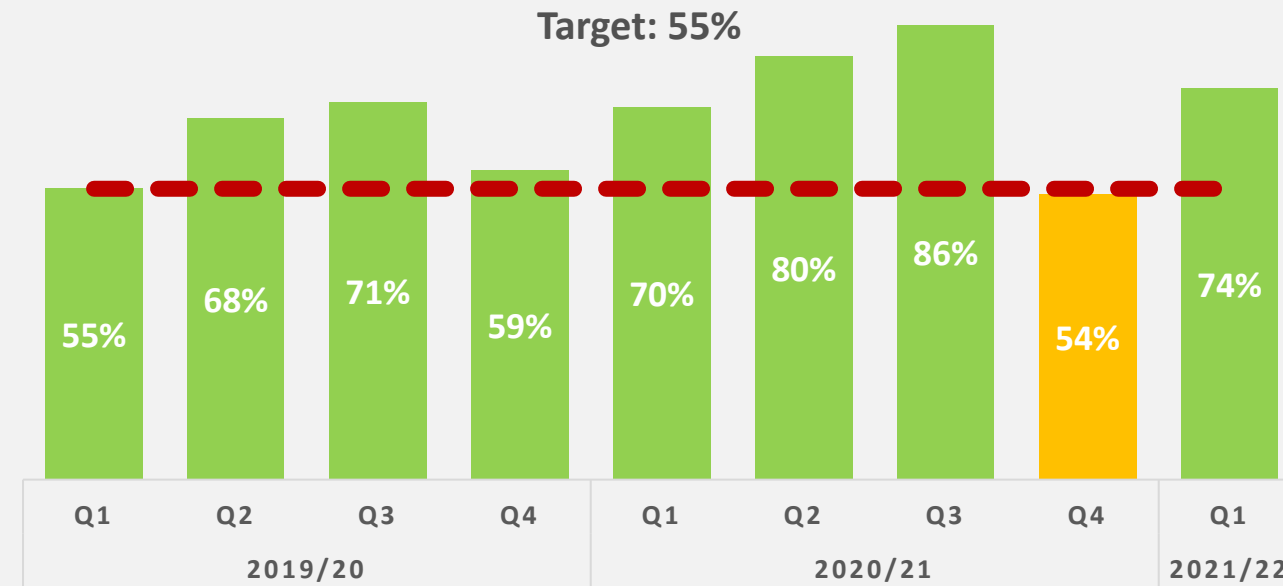
As reported in previous quarters, homelessness approaches continue to be at a high level. Despite the high level of approaches, the Council is continuing to achieve a high percentage of positive outcomes.

In Q1 there were 278 total homelessness approaches made to the Council. Approaches made in April and May were relatively low, however, June saw a high number of approaches with 122 made. This follows the end of the ban on bailiff enforcement which expired on 31 May.

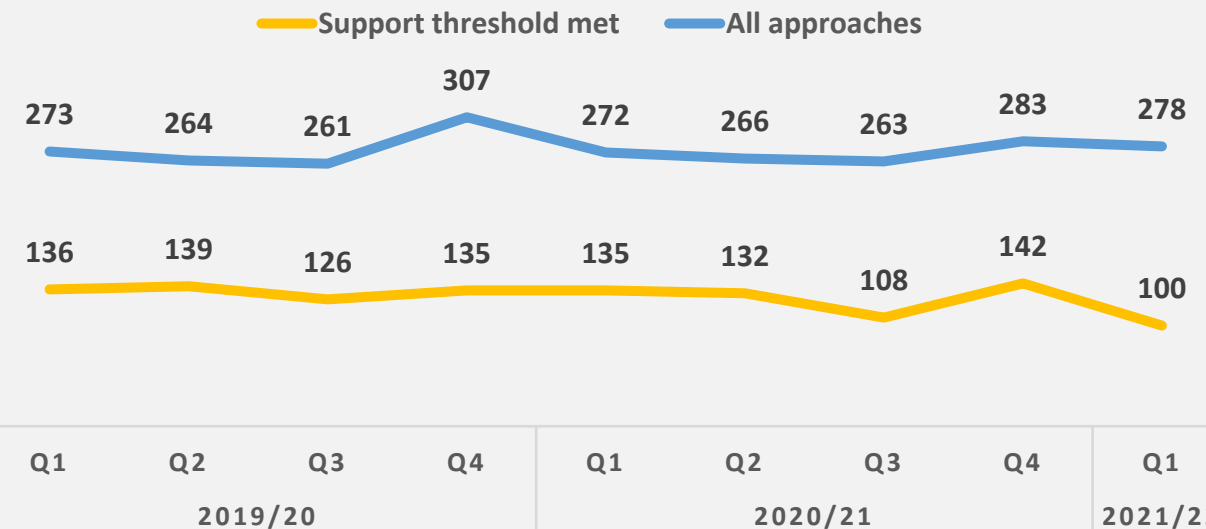
Of the 278 approaches, 100 were where the support threshold was met. In Q1 there were 74 positive prevention and relief outcomes.

Additional contextual performance information is provided overleaf.

## Positive homelessness prevention and relief outcomes



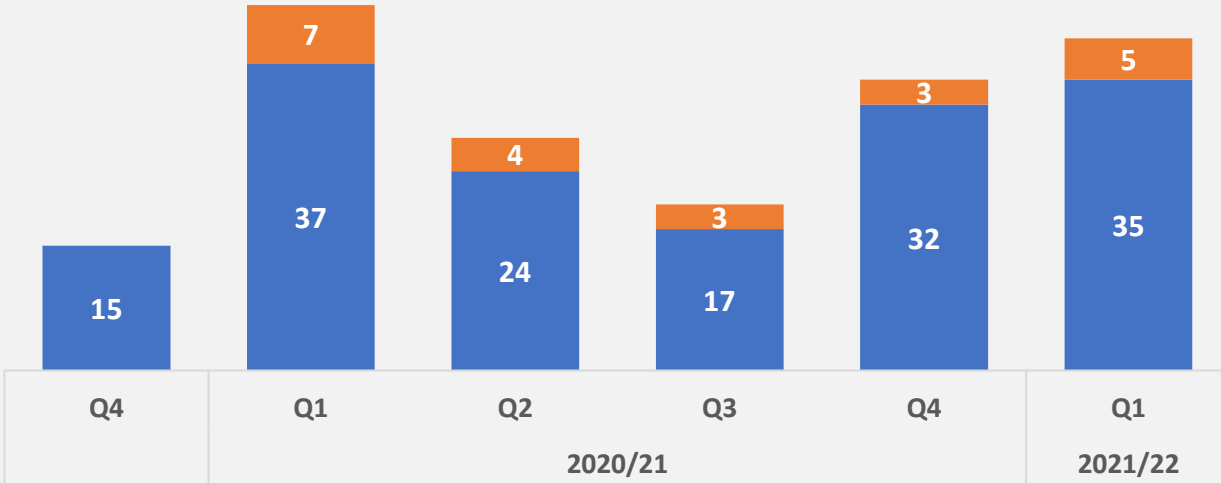
## Homelessness approaches (contextual)



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

## Average number of households in temporary emergency accommodation (contextual)

■ In borough ■ Out of borough



### Temporary emergency accommodation

The average number of households placed in temporary emergency accommodation (not Council owned) has increased marginally in Q1, though is nevertheless lower than at the same point last year. This is due in part to the ongoing requirement to house rough sleepers as well as those at risk of rough sleeping following a request from the Ministry of Housing, Communities and Local Government in January 2021.

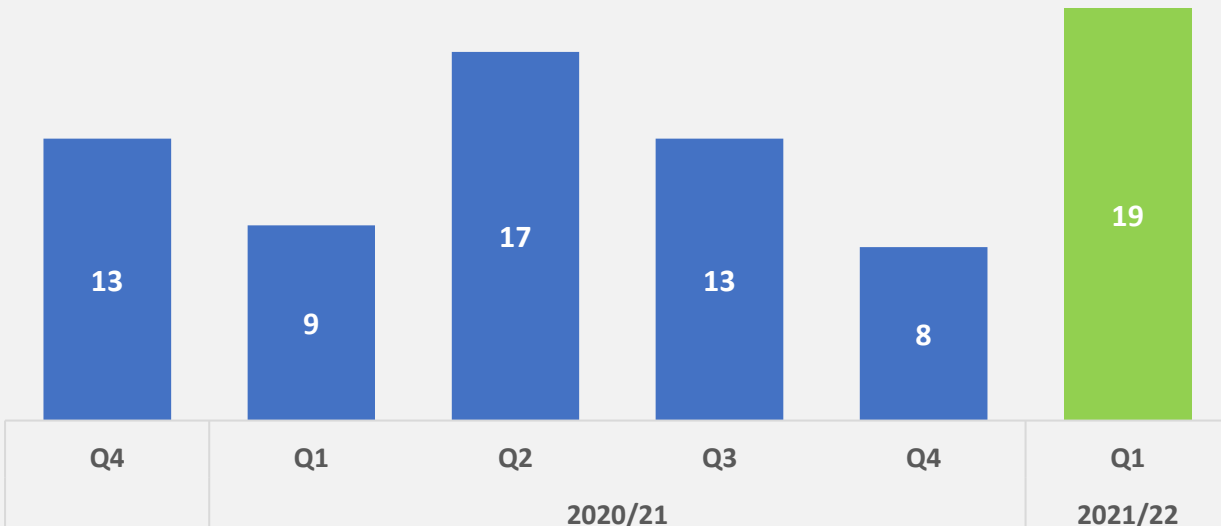
Single persons also make up an increasing share of those placed in temporary emergency accommodation, a client group and trend that continues from previous years. The Council was successful in applying for a grant from MHCLG to place and support single persons in temporary emergency accommodation who otherwise would not have met the threshold for support. This therefore also explains the increase in placements.

The end of the ban on bailiff enforced evictions on 31 May and consequent uptick in homelessness approaches can also be expected to result in an increase in temporary emergency accommodation placements.

As demonstrated in the performance of KPI 5, however, despite high levels of homelessness approaches the Council is continuing to secure similarly high levels of positive prevention and relief outcomes.

The use of temporary emergency accommodation is also being impacted by **Council owned emergency accommodation** being operated at a reduced capacity in order to ensure social distancing and the avoidance of facilities being shared. The occupancy of Massetts Road in Q1 stood at 46%.

## Main duty acceptances (contextual)



### Main duty acceptances

In Q1 there were 19 main duty homelessness acceptances.

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

## KPI 6 – Net housing completions

		TARGET	ACTUAL	STATUS
20/21	Q1	115	45	RED
	Q2	230	277	GREEN
	Q3	345	606	GREEN
	Q4	460	794	GREEN
21/22	Q1	115	112	AMBER

### 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.

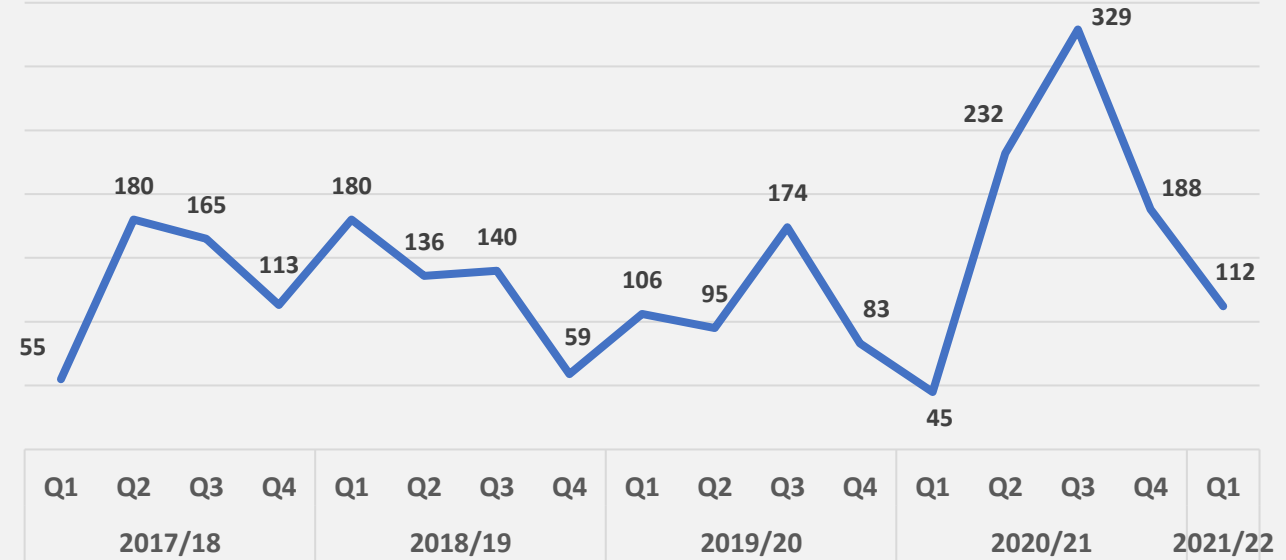
### Narrative

Net housing completions for Q1 2021/22 are off target, though are within the expected fluctuation in performance.

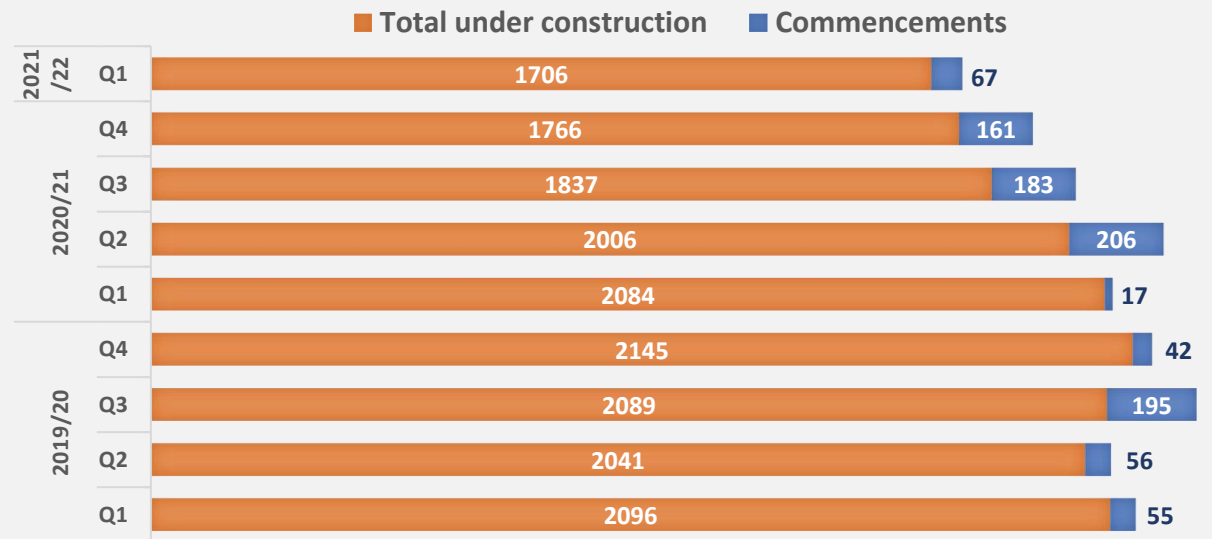
The majority of completions in Q1 came from large sites, such as the Horley North-West sector, the former laboratory at Pitwood Park, Portland Drive and the former Liquid & Envy site. The Pitwood Park site is a Council scheme that delivered 25 homes, many of which are affordable. See KPI 7 for information on affordable housing completions. Good progress is being made in securing the occupation of the completed market sale units at Pitwood Park.

At the end of Q1 there were 1,706 dwellings under construction, with 67 commencing during the quarter.

### Housing completions by quarter (contextual)



### Total number of dwellings under construction (contextual)



# KPI 7 – Net affordable housing completions

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

## 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

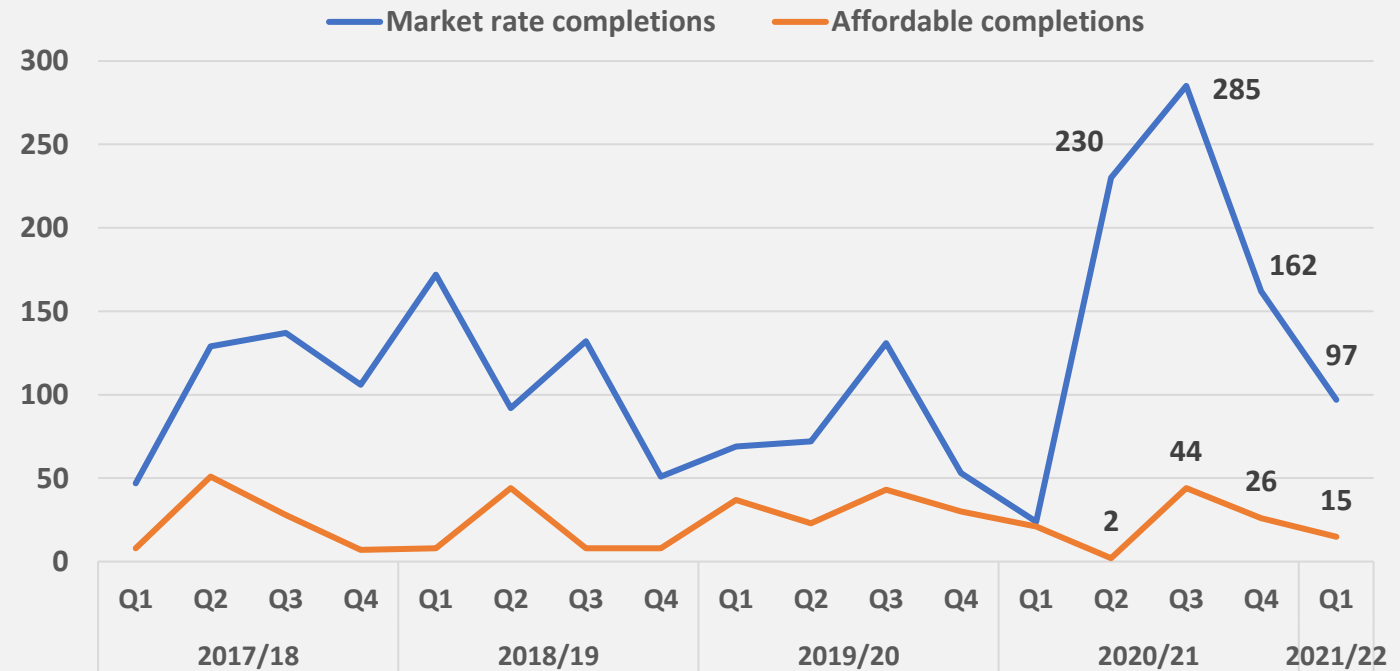
During Q1, 15 affordable housing units have been completed. Whilst affordable housing completions this quarter are off target, these units are often completed in batches. It is therefore expected that the delivery at large sites such as the Horley North West Sector, former RNIB site and Quarryside business park will come through later in the year.

Of the 15 completions in Q1, the Council was responsible for 11 at the Pitwood Park scheme in Tadworth. These are to be handed over to Raven Housing Trust in Q2.

Of the 1,706 dwellings under construction at the end of Q1, 238 are for affordable units. During Q1 10 affordable units were commenced.

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

## Housing completions by quarter (contextual)



## KPI 8 - Local Environmental Quality surveys

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

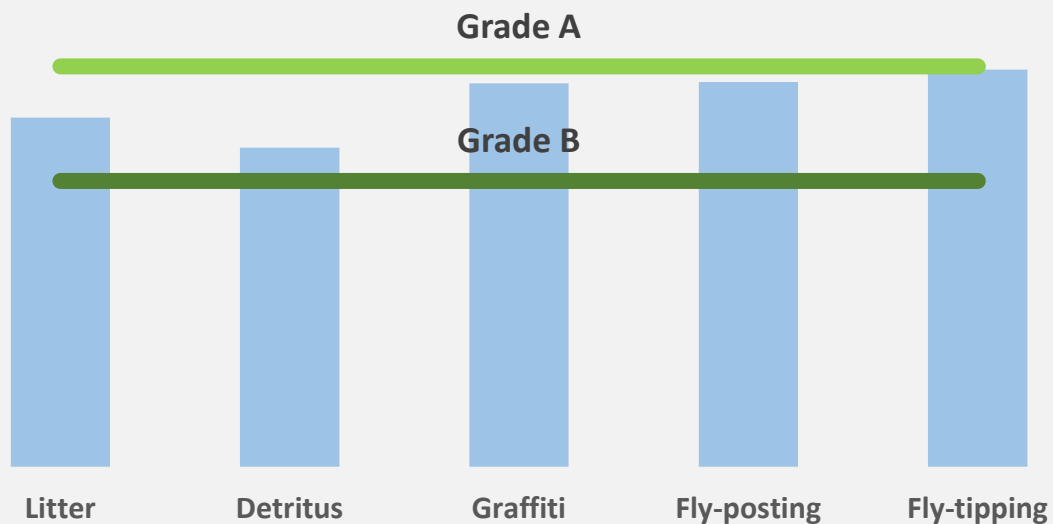
### Description

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 95 surveys carried out in Q1, all scored at grade B and above. The chart below details the average score for each individual category. Detritus was the lowest scoring category in Q1, though was nevertheless in excess of the target.

Average site scores by category



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

	TARGET	ACTUAL	STATUS
Q1	10	1.32	GREEN

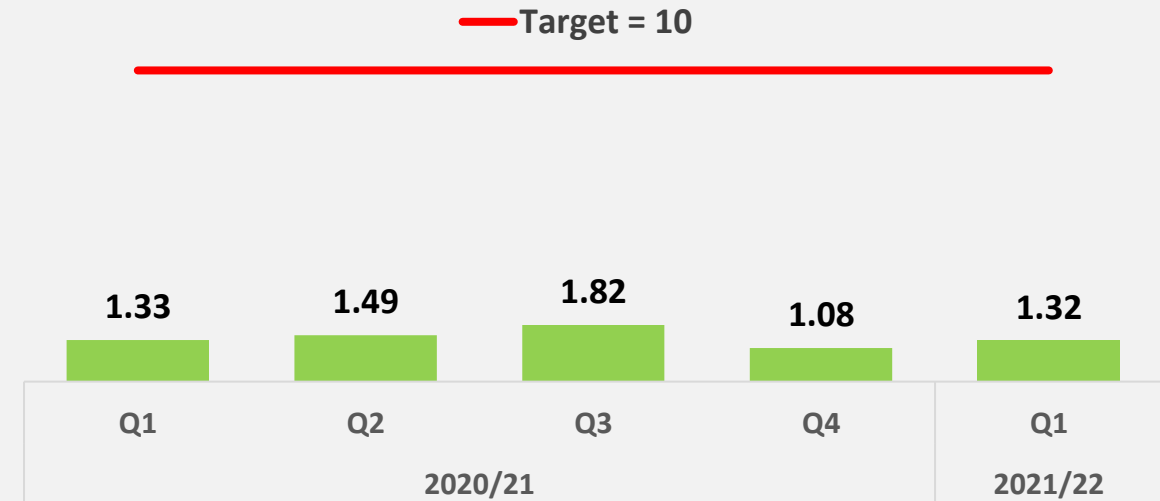
### Description

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





# 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
	Q4	60%	53.1%	RED

## 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 Q4 2020/21 performance reported in Q1 2021/22. 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.

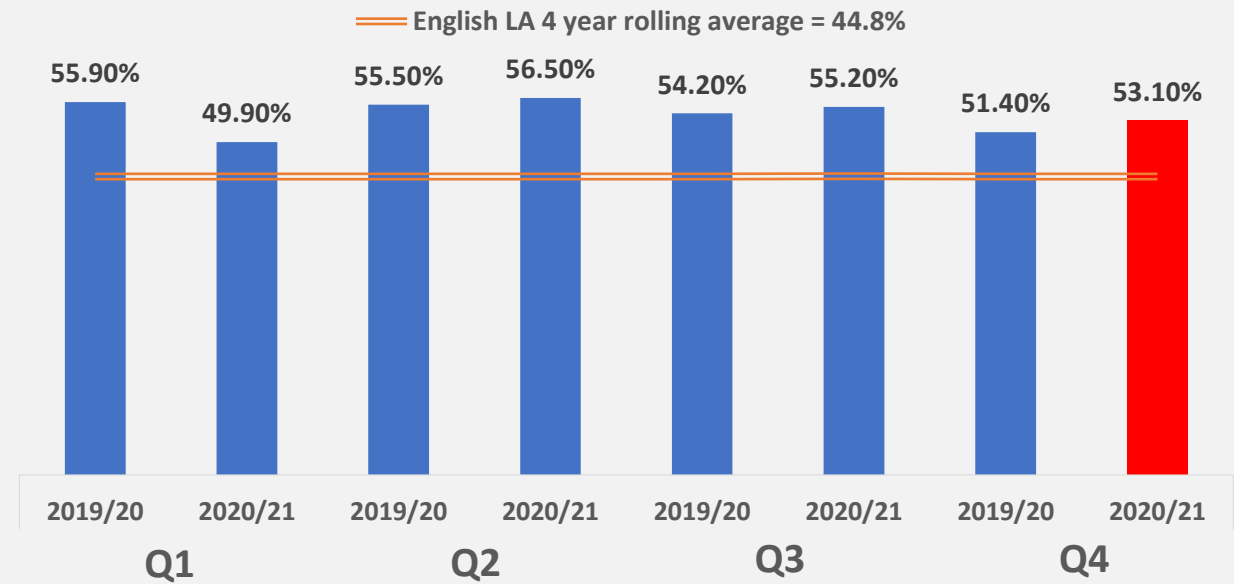
## Narrative

Covid-19 continues to impact on tonnages and the composition of household waste. Despite this indicator being off target, however, Q4 of 2020/21 was the best result recorded for a Q4 by the Council. The Council's overall recycling outturn for the year is 53.2%, a deficit of 1.1% when compared to 2019/20.

Q4 performance has helped to recover some of the losses from the impact of Covid-19 earlier in the year. Preliminary tonnages for 2020/21 show a near 2,500 net tonnage increase in paper and card, mixed recycling and food sent for reprocessing. However this unfortunately was not enough to offset the increase in refuse and fly tipping, as well as the lost garden waste tonnage from the suspended service in Q1 of 2020/21.

Whilst the target for this indicator is a stretch target, the Council is actively taking steps to increase the borough's recycling performance by introducing the full kerbside collection service to more flats and introducing measures to prevent contamination at existing facilities. Since April 2021 an additional 500 flats have been added to the service at a time of unprecedented pressure from increased tonnages of recyclates and residual waste. In illustrating this positive direction of travel, in June 2021 the monthly recycling rate exceeded 60% for the first time.

## The % of household waste that is recycled and composted



## Top recycling streams collected by tonnage (contextual)

