

Q3 2021/22 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax Collection</u>	RED	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
Q3	85%	83.97%	RED

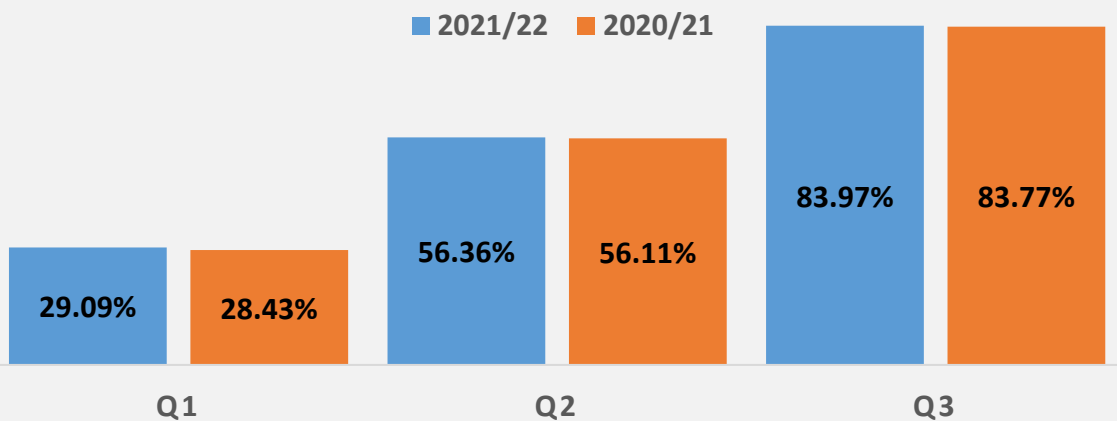
Description

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 Q3 of this financial year has remained consistent with that of the previous year. The non-achievement of the target is due to the impacts of Covid-19 and delays in recovery action as the courts were closed earlier in the year. Measures to improve collection performance are being actioned, including implementing process efficiencies and workload reviews, as well as recruiting additional staff.

Council tax collection



KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	29.77%	RED
Q2	58%	56.76%	RED
Q3	85%	83.47%	RED

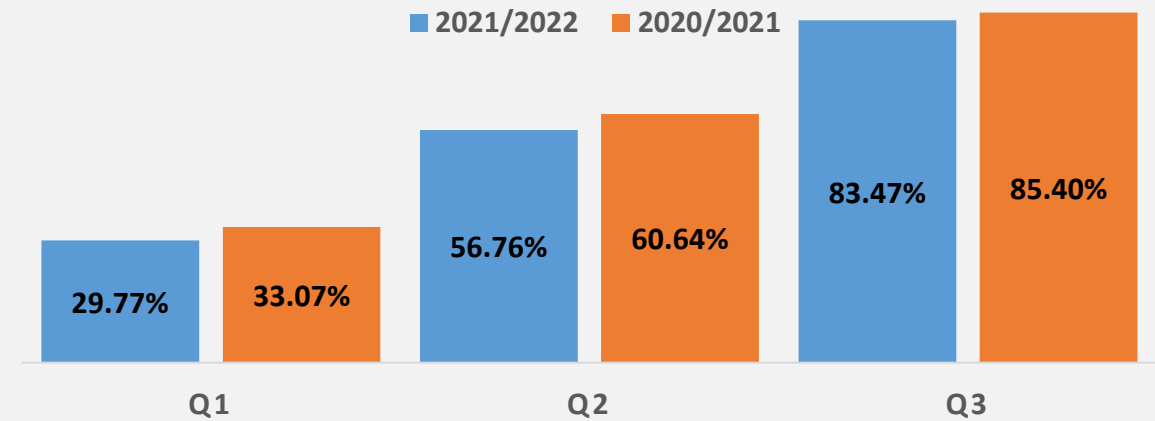
Description

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 Covid-19 pandemic has had an impact upon the collection of business rates within the borough, due to rate recalculations arising from business rates relief and the wider economic situation. However, there has been a sustained increase in collection rates over the course of the financial year. Performance is expected to return to target levels as wider economic conditions improve, moving more towards the normal total collection rate by the end of Q4.

Business rates collection



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	7%	GREEN
Q2	12%	7%	GREEN
Q3	12%	9%	GREEN

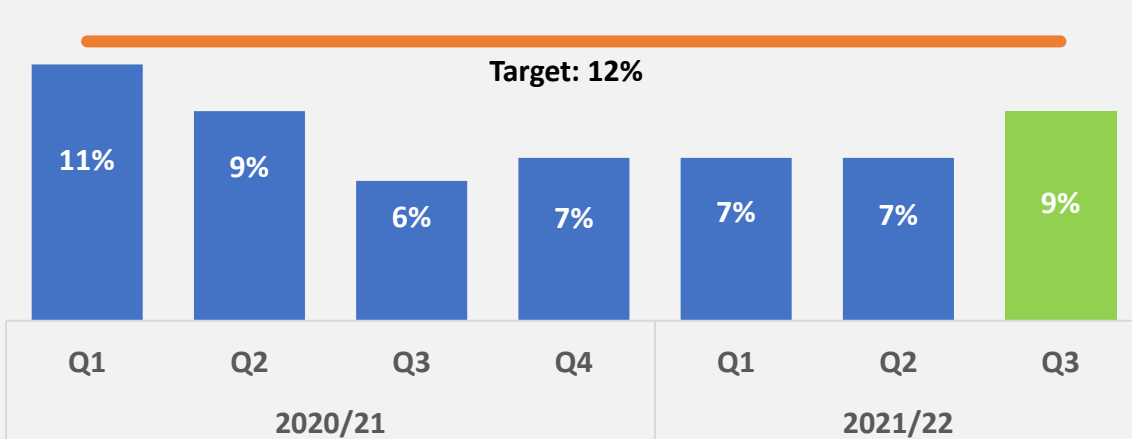
Description

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 Q3. The Employment Committee received an update on key workforce data at its meeting on [8 December 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
Q3	4 days	3.56 days	GREEN

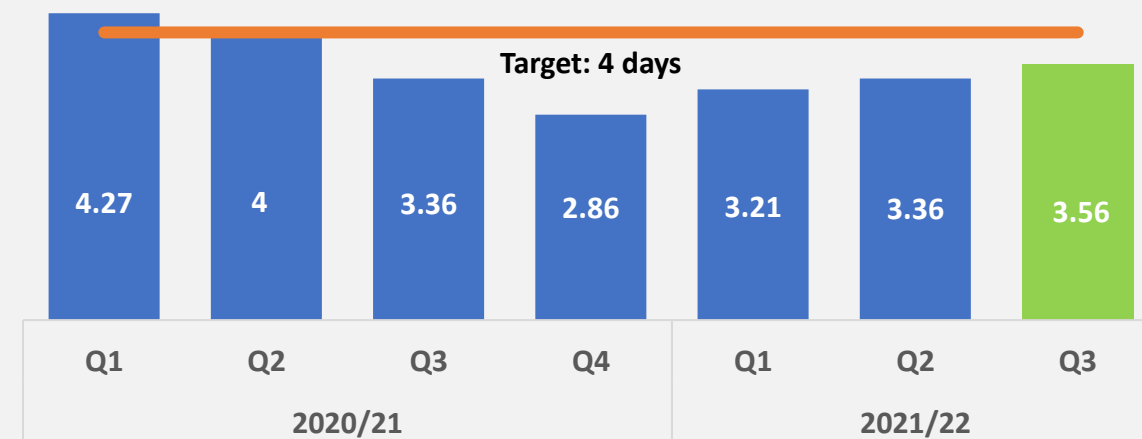
Description

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 [8 December 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		79%	GREEN
Q3		68%	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.

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

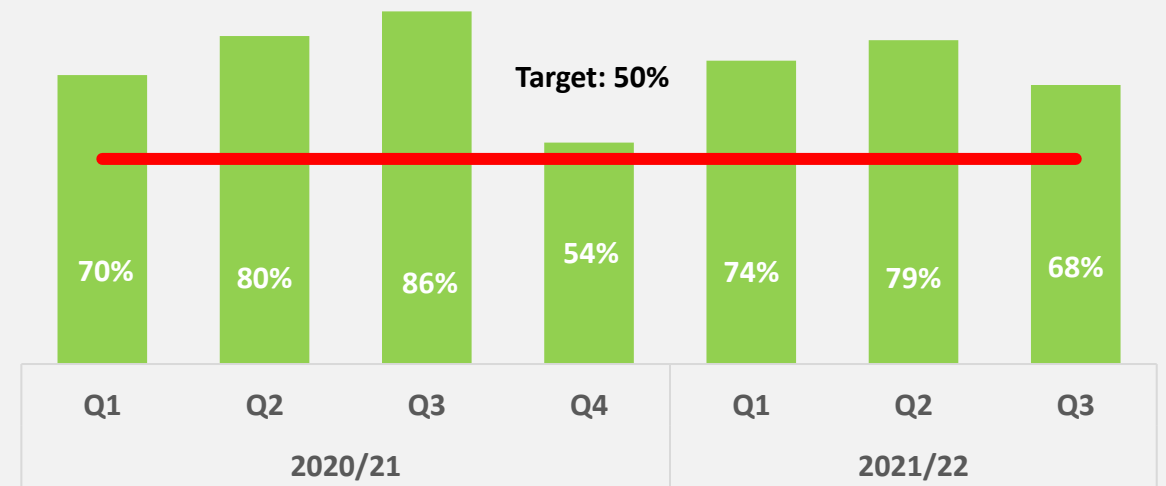
Narrative

The Council has continued to maintain a high percentage of positive homelessness outcomes.

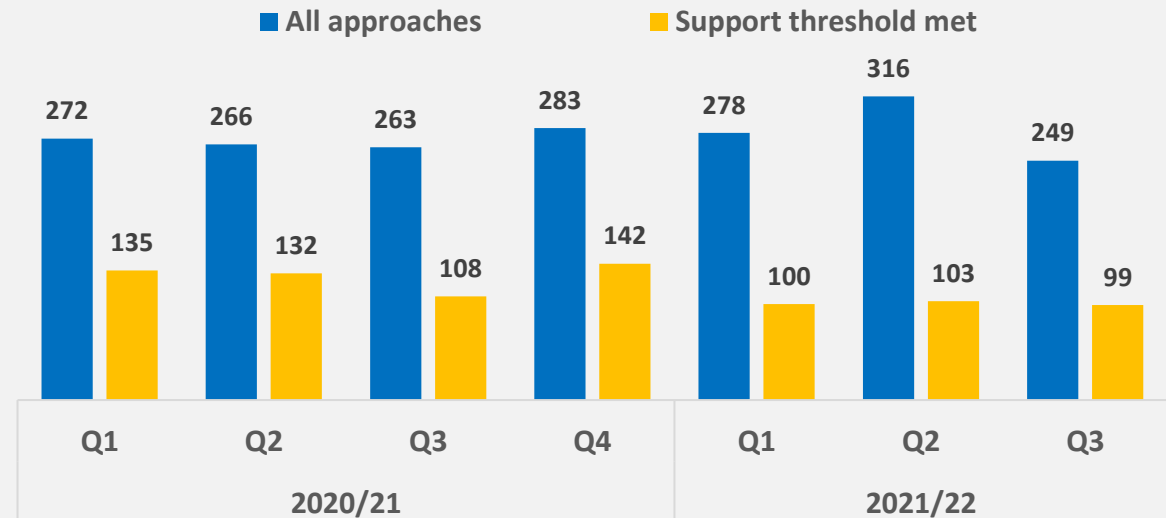
In Q3 there were 249 total homelessness approaches made to the Council. Homelessness approaches tend to decrease in December and pick back up in the early part of the new year.

Of the 249 approaches, there were 99 cases where the support threshold was met. In Q3 there were 67 positive prevention and relief outcomes.

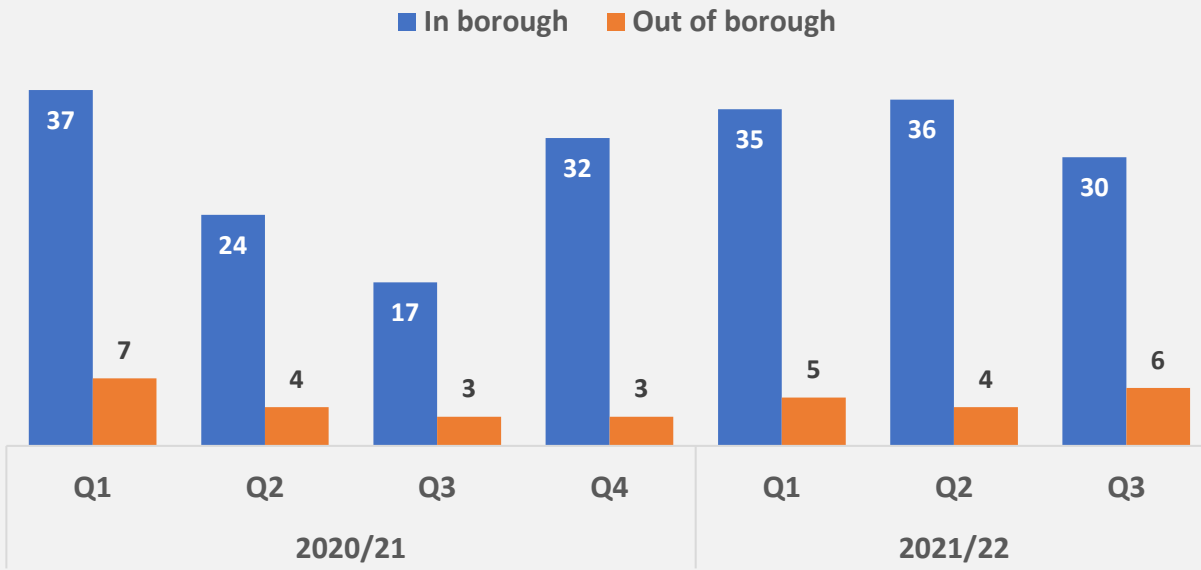
Positive homeless prevention relief and outcomes



Homeless approaches (contextual)



Average number of households in temporary emergency accommodation



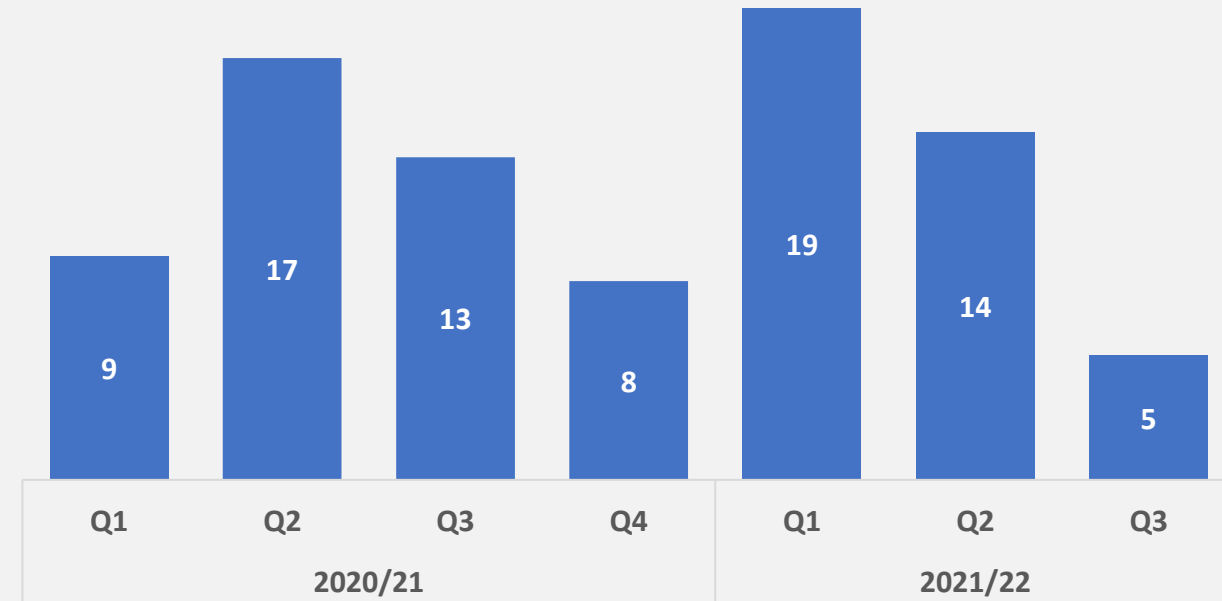
Temporary emergency accommodation

The average number of households placed in temporary emergency accommodation (not Council owned) has seen levels stabilise in Q3, 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 Department for Levelling Up, Communities and Housing 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.

Occupancy of the Council's owned and operated temporary emergency accommodation has increased to 75% (up from 50% in Q2) as Covid-19 restrictions are lifted.

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 Q3 there were 5 main duty homelessness acceptances, a decrease on the 14 seen in Q2 and down by 8 from the 13 seen in Q3 2020/21.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	112	AMBER
Q2	230	283	GREEN
Q3	345	513	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.

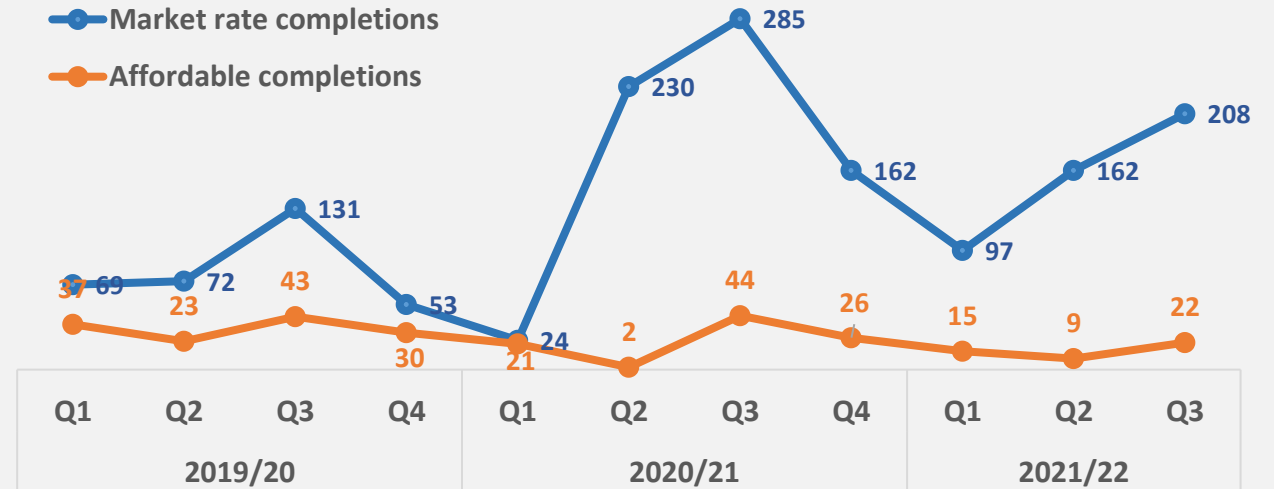
Narrative

Net housing completions for Q3 2021/22 remain on target, with the number of completions exceeding the target of 345, sitting at 513 completions at the close of the quarter.

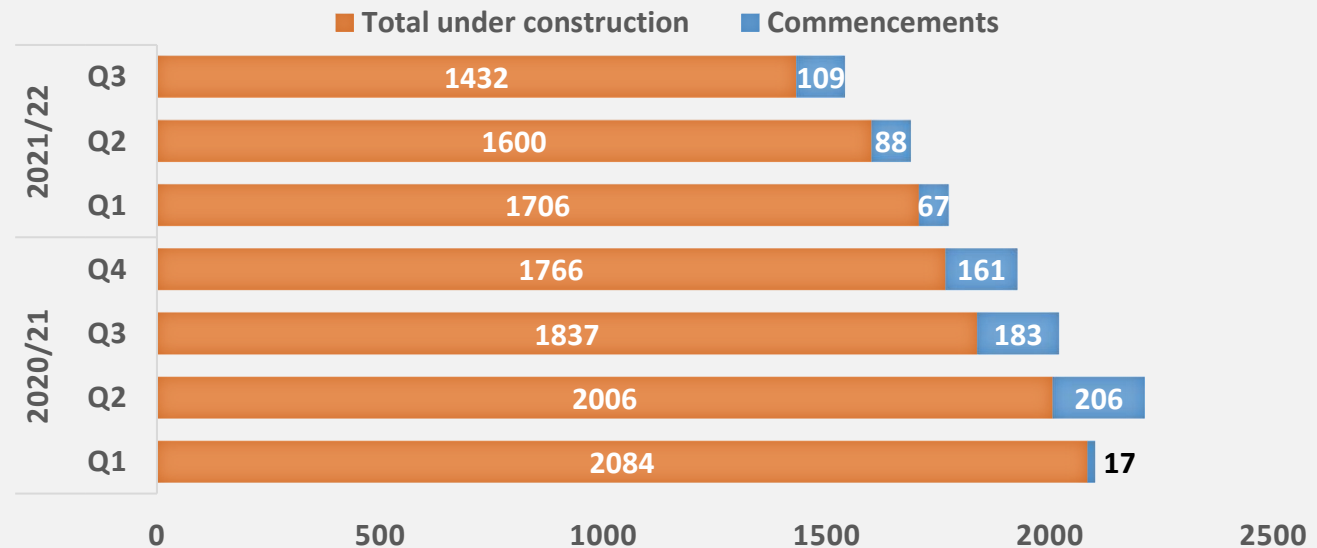
The majority of completions have come from the Horley North West sector this quarter. There has also been completions from the De Burgh School site, 16-46 Cromwell Road, and at Cornerways, Smugglers and Mountfield on Outwood Lane.

At the end of Q3 there were 1,432 dwellings under construction, with 109 commencing during the quarter.

Housing completions by quarter and type



Dwellings under construction and commencements



KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	15	AMBER
Q2	50	24	RED
Q3	75	46	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

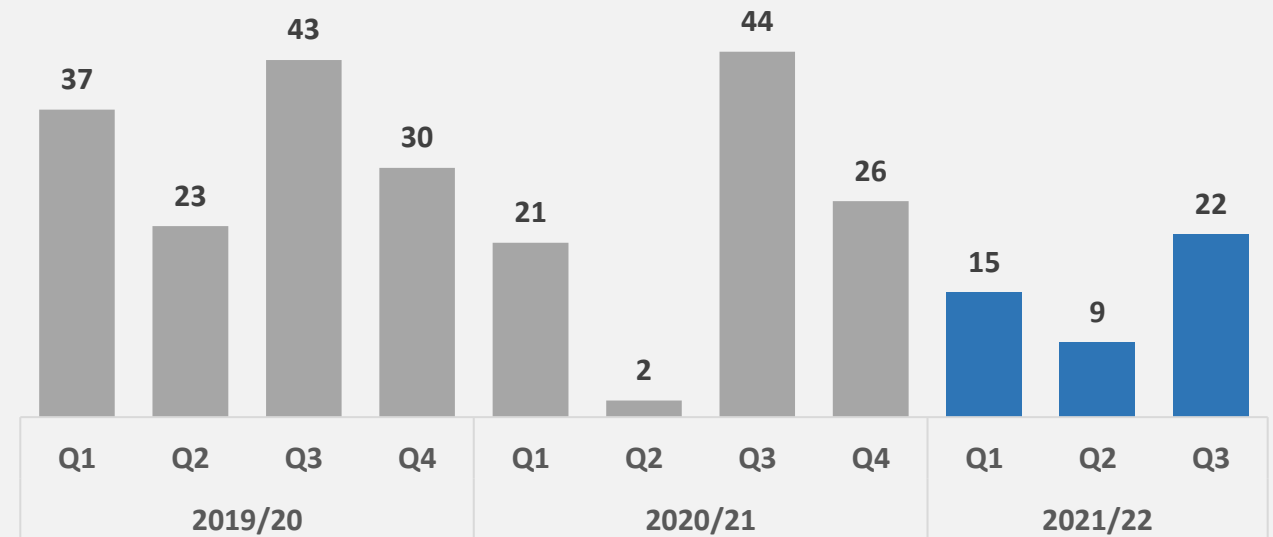
Whilst affordable housing completions this quarter are off target, these units are often completed in batches. It is expected that future affordable dwelling delivery at large sites such as Horley North West Sector, RNIB site in Earlswood and the former Quarryside business park in Redhill will complete later in the year and will bring completions in line with targets.

All 22 affordable completions in Q3 came from the development in the Horley North West Sector.

Of the 1,600 dwellings under construction at the end of Q3, 208 are for affordable units. During Q3 a further 30 affordable units commenced.

Affordable completions by tenure (contextual)				
Reporting period		Social rent	Shared ownership	Total
2020/21	Q3	4	40	44
	Q4	5	21	26
2021/22	Q1	1	14	15
	Q2	2	7	9
	Q3	6	16	22

Affordable completions (quarterly)



KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	90%	GREEN
Q2		100%	GREEN
Q3		100%	GREEN

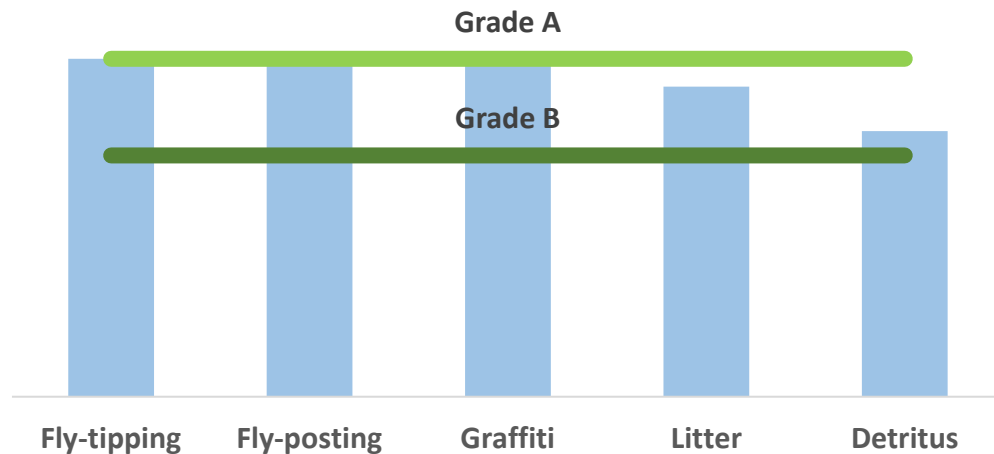
Description

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 119 surveys carried out in Q3, all scored at grade B and above.

Average site scores by category



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

	TARGET	ACTUAL	STATUS
Q1	10	1.32	GREEN
Q2		1.08	GREEN
Q3		1.13	GREEN

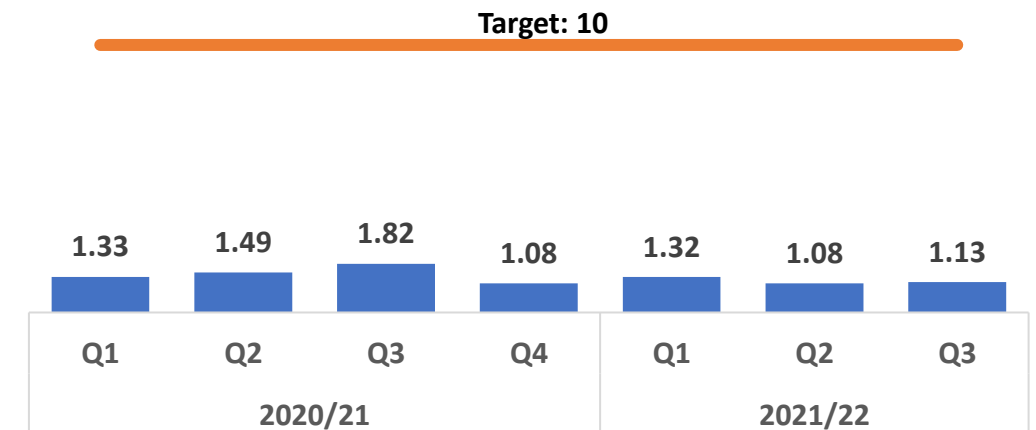
Description

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 challenges presented by the Covid-19 pandemic and the heightened levels of waste seen during the year, the Council has continued to maintain 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 – The percentage of household waste that is recycled and composted

		TARGET	ACTUAL	STATUS
20/21	Q2	60%	56.5%	AMBER
	Q3		55.2%	AMBER
	Q4		53.1%	RED
21/22	Q1		56.9%	AMBER
	Q2		58.3%	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. 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.

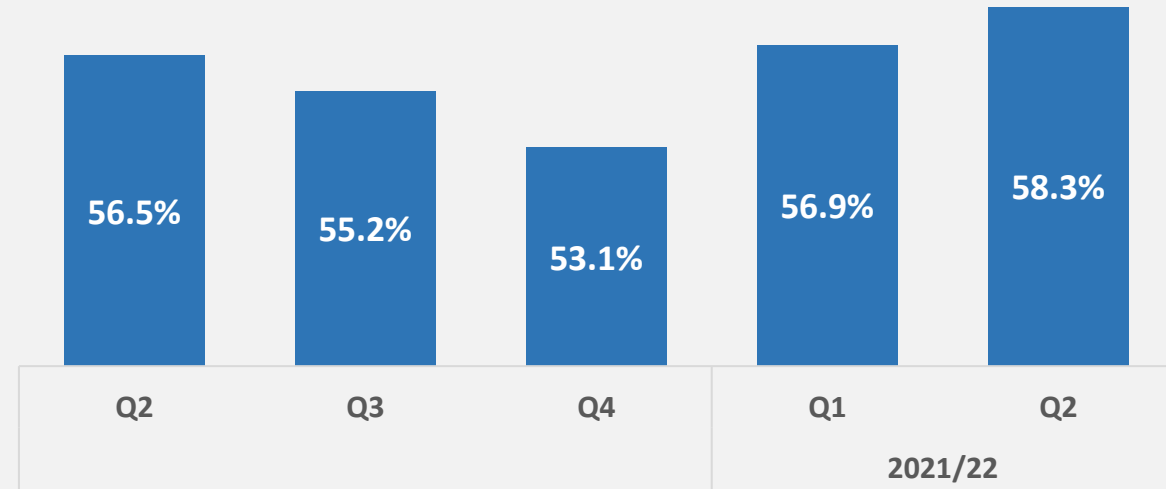
Narrative

At the close of Q2 Covid-19's impact continues to be felt on tonnages and the composition of household waste.

Despite falling short of the 60% target, the achievement of 58.3% is the highest recycling performance ever recorded by the Council.

The continued roll out to flats, reducing contamination and a rationalisation of bring sites has been planned to further improve upon these results. This will compliment a series of communications activities that are planned over the coming quarters to further improve upon this performance.

The % of household waste that is recycled and composted



Top recycling streams collected by tonnage (contextual)

