

Q1 2022/23 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax Collection</u>	GREEN	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>	GREEN	Cllr Neame
<u>KPI 6 – Housing Completions</u>	GREEN	Cllr Biggs
<u>KPI 7 – Affordable Housing Completions</u>	GREEN	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>	RED	Cllr Bramhall

KPI 1 – The % of Council Tax collected

	TARGET	ACTUAL	STATUS
Q1	29%	29.19%	GREEN
Q2	57%		
Q3	85%		
Q4	98.80%		

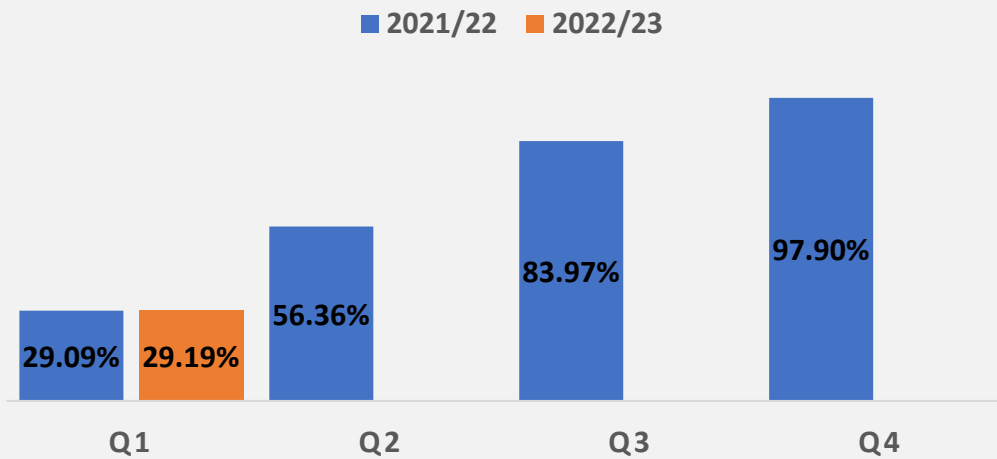
Description

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

The Council has seen a strong start to the 2022/23 financial year. This is a marginal improvement over the Q1 of 2021/22 and is otherwise in-line with results seen in previous financial years. In terms of an update on collection from last year, the Council has now collected 98.16% of Council Tax from 2021/22.

Council Tax collection (as of the end of quarter)



**Please note that the Q4 figure is as reported at of the end of the quarter.*

KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	34.26%	GREEN
Q2	58%		
Q3	85%		
Q4	99.8%		

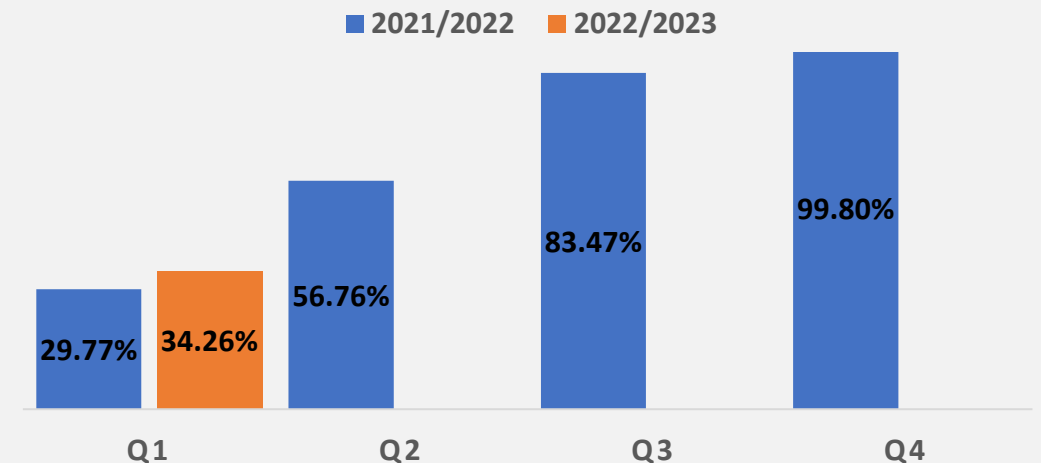
Description

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

Narrative

As with Council Tax, the Council has also seen strong return for Business Rates collection in Q1, This represents a good result and an improvement over the rates seen at the same period in the previous financial year. In terms of an update on collection from last year, the Council has now collected 99.98% of business rates for 2021/22.

Business Rates collection (as of the end of quarter)



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	10%	GREEN
Q2	12%		
Q3	12%		
Q4	12%		

Description

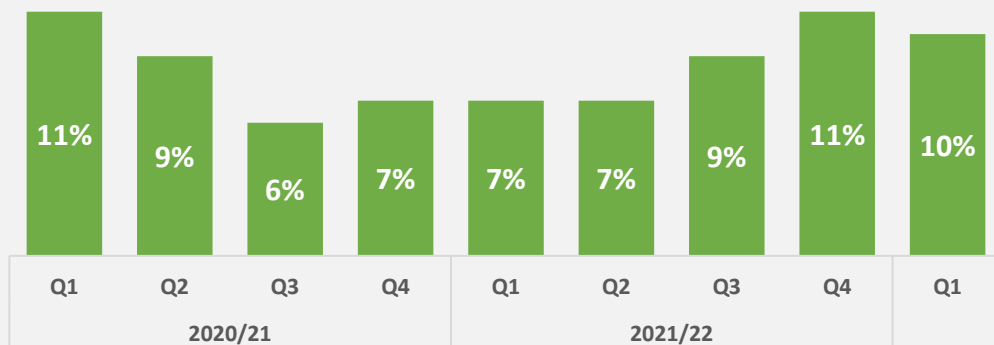
This indicator tracks the percentage of staff that leave the organisation on a voluntary basis. The performance reported is for a cumulative rolling 12 month period.

Narrative

Levels of staff turnover continues to remain within the target range of under 12% per quarter.

Staff Turnover

Target: 12%



KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4 days	3.95 days	GREEN
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 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

Q1 has seen staff sickness levels move back into the target range with levels back below 4 days.

Staff sickness absence (days)

Target: 4 days



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

	TARGET	ACTUAL	STATUS
Q1	55%	62%	GREEN
Q2			
Q3			
Q4			

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 the approaches that were made in the quarter.

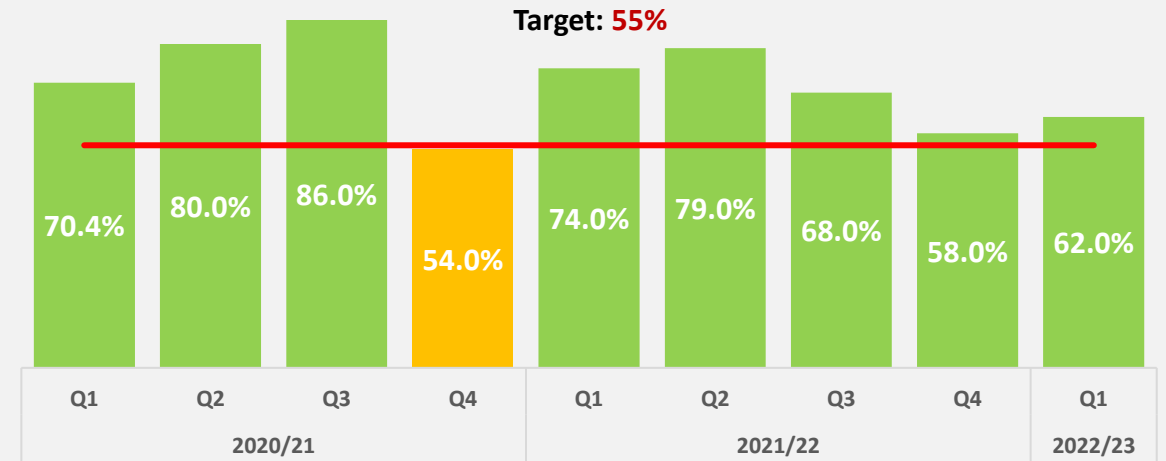
Narrative

In Q1 there were 326 homelessness approaches made to the Council. Of these approaches, there were 123 cases where the support threshold was met.

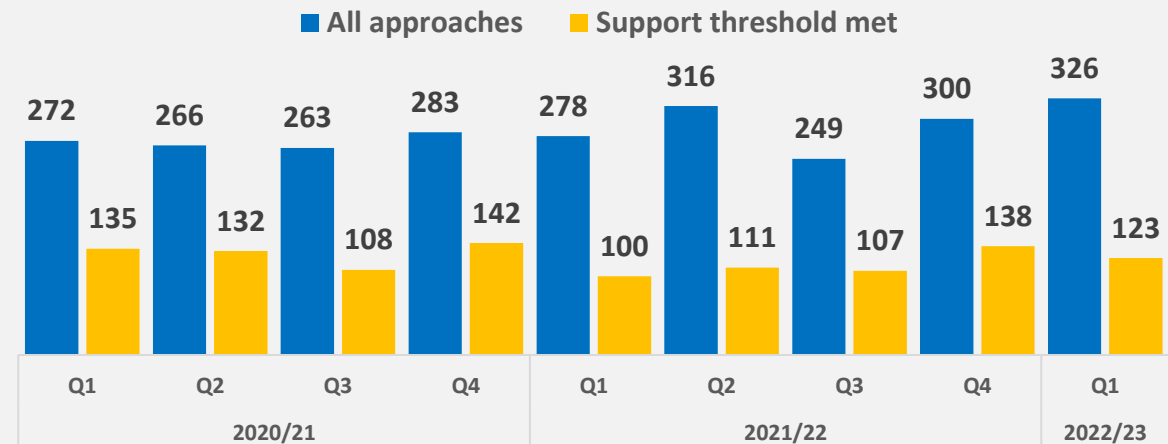
As noted in previous reporting, the homelessness support provided by the Council often straddles multiple quarters as the Housing service works with clients to prevent and relieve homelessness in accordance with the Homelessness Reduction Act. A decrease in positive outcomes (or lower levels of positive outcomes), therefore, is not necessarily indicative of an increase in negative outcomes – rather, it indicates that outcomes are yet to be realised as the support process runs its course.

Additional detail – including on main duty acceptances – is provided overleaf.

Positive homeless prevention relief and outcomes

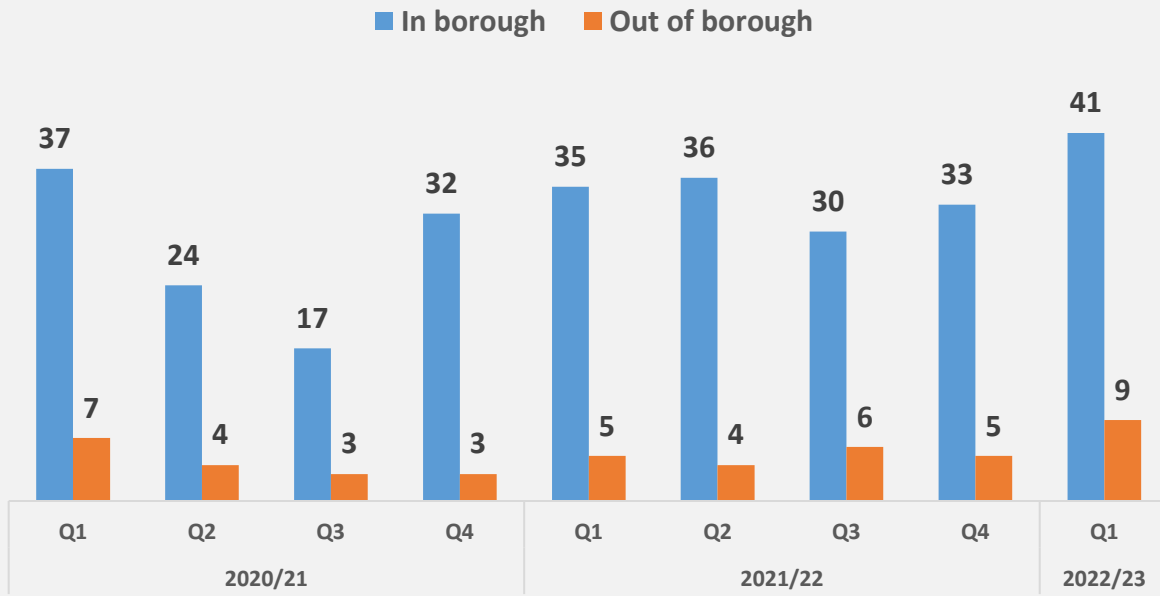


Homeless approaches (contextual)



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

Average number of households in temporary emergency accommodation

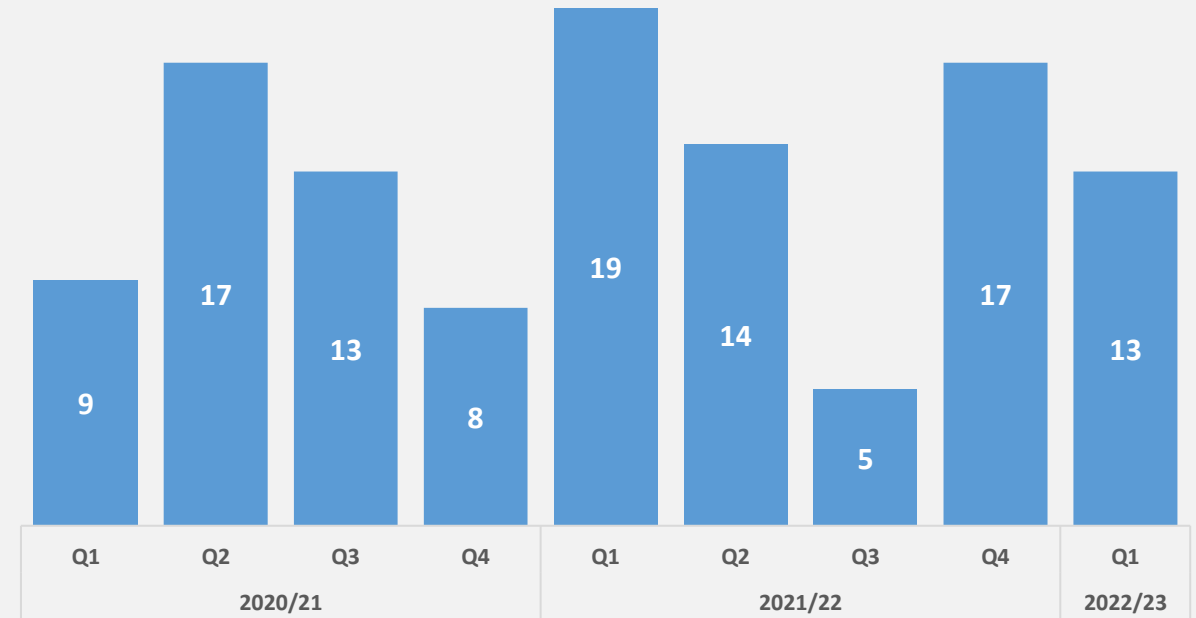


Temporary Emergency Accommodation

Complex single persons continue to make up an increasing share of those placed in temporary emergency accommodation, which has been a key driver of the increases seen in the last bi-annual period.

The Council continues to apply for grant support, such as that from the Department for Levelling Up, Communities and Housing to place and support single persons in temporary emergency accommodation who otherwise would not meet the support threshold. This contributes to the continued higher level of placements seen in recent years.

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 Q1 there were 13 main duty homelessness acceptances, a decrease from the previous quarter but consistent with levels seen over the last 2 years.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	142	GREEN
Q2	230		
Q3	345		
Q4	460		

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 local plan. Performance reported is cumulative for the year. Given the fluctuations in housing completions throughout the year, a tolerance of 60 applies.

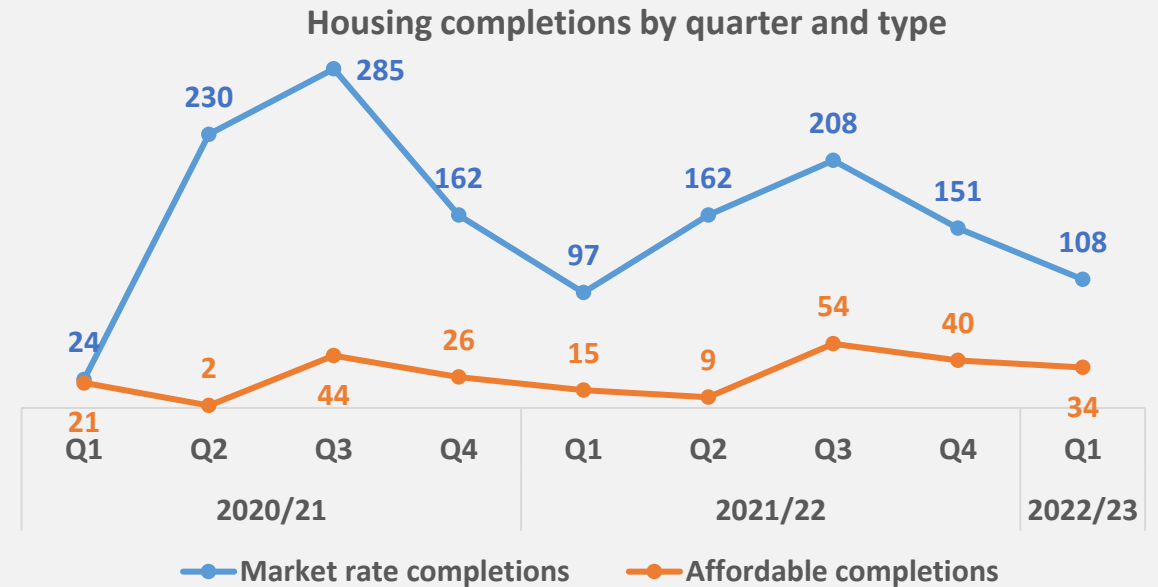
The numbers of units listed as under construction, completed or newly commenced will not necessarily correlate as the Council does not always receive commencement notices from sites.

Narrative

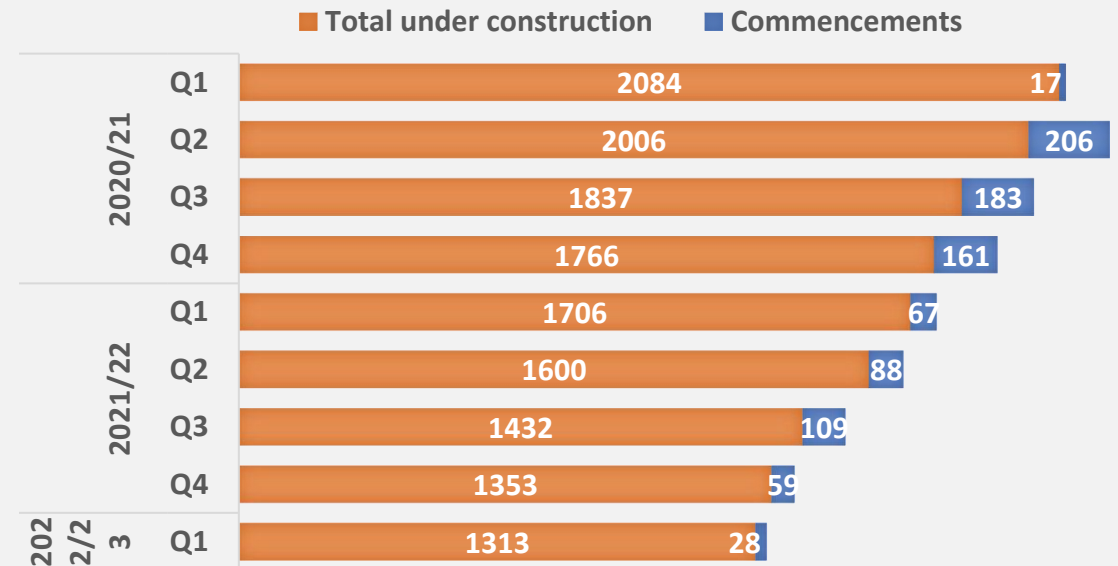
Net housing completions in Q1 of 2022/23 have remained comfortably above target with 142 completions against a target of 115.

The majority of these completions have come from the Horley North-West sector, with other key contributions coming from the Great Tattenhams and the former De Burgh school sites.

At the close of Q1 there were 1,313 dwellings under construction, with a further 28 commencing during the quarter.



Dwellings under construction and commencements



KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	34	GREEN
Q2	50		
Q3	75		
Q4	100		

Description

KPI 7 measures the number of net affordable housing completions in the borough. The targets mirror those set in the local plan. The target is derived from the Council's local plan. The local plan does not set an annual target, but instead a total of 1,500 affordable units over the year period. The annual target is therefore set by dividing this total target by the plan period.

Performance reported is cumulative for the year. Given the fluctuations in housing completions, a tolerance of 10 applies each quarter.

Narrative

The Council has seen a good start to the 2022/23 financial year for the delivery of affordable housing in the borough, exceeding the target of 25 and delivering 34 affordable units by the close of Q1.

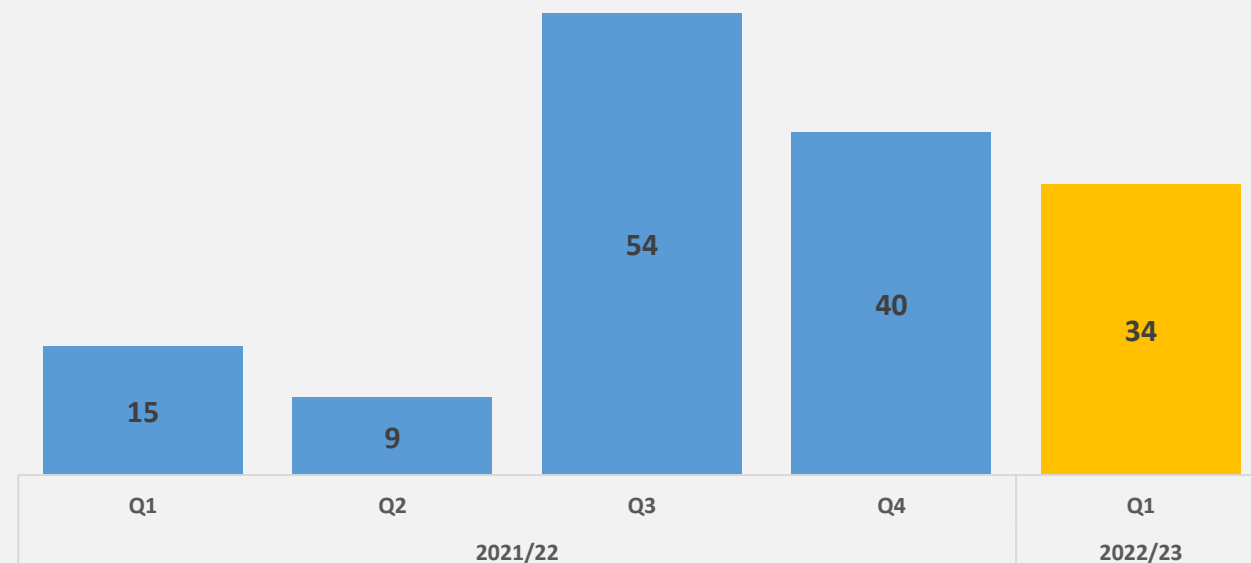
The delivery of this affordable housing in Q1 has largely been attributed to the Horley North-West sector site, with 25 of the units coming from this development alone.

Of the 34 delivered, 17 are for affordable housing for rent (including social and affordable rent) with a further 17 being under shared ownership schemes.

Of the 1,313 dwellings under construction at the end of Q1, 170 are affordable units with a further 23 affordable units commencing construction during Q1.

Affordable completions by tenure (contextual)				
Reporting period		Affordable housing for rent	Shared ownership	Total
2021/22	Q1	1	14	15
	Q2	9	0	9
	Q3	38	16	54
	Q4	37	3	40
2022/23	Q1	17	17	34

Affordable Completions (Quarterly)



KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	97%	GREEN
Q2			
Q3			
Q4			

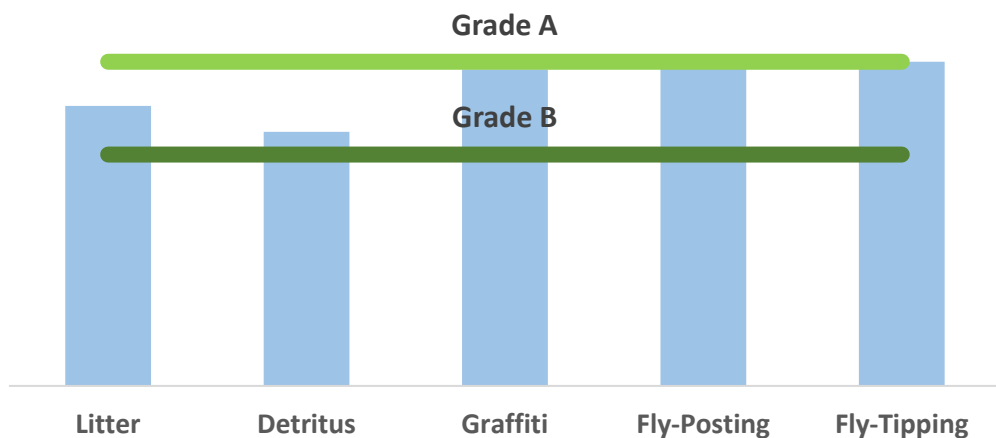
Description

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 several categories. The average of the scores achieved in each category gives an overall score for each site that is surveyed.

Narrative

Of the 184 surveys carried out in Q1, 97% scored at grade B and above. The graph below demonstrates the average site score by category.

LEQ average site scores by category



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

	TARGET	ACTUAL	STATUS
Q1	10	1.062	GREEN
Q2			
Q3			
Q4			

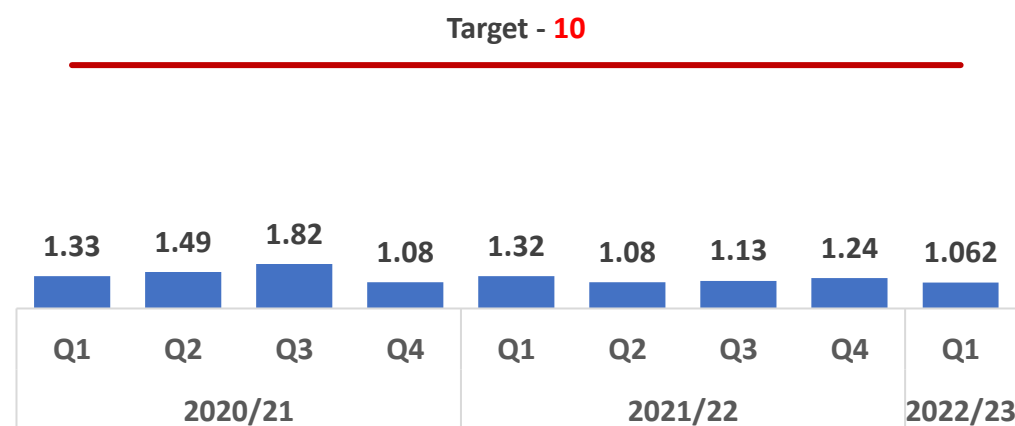
Description

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

The Council has continued to maintain a reliable waste collection service for residents, with just over 1 bin reported as missed per 1,000 collected in Q1.

Number of missed bins per 1,000 collected



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

		TARGET	ACTUAL	STATUS
2020/21	Q3	60%	55.2%	AMBER
	Q4		53.1%	RED
21/22	Q1		56.9%	AMBER
	Q2		58.3%	AMBER
	Q3		54.0%	RED
	Q4		52.4%	RED

Description

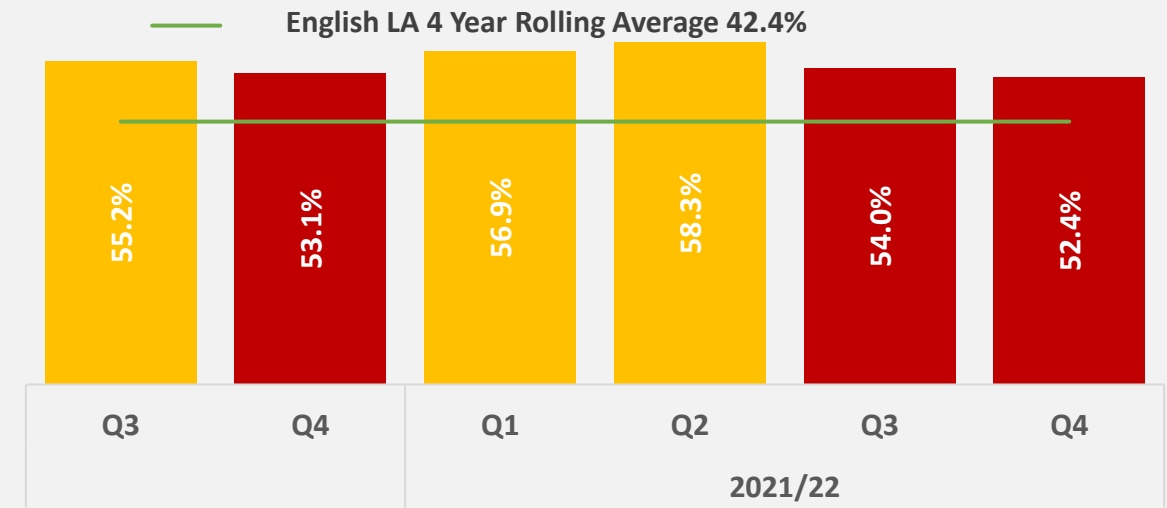
This indicator measures the percentage of household waste collected by the Council that is recycled and composted. Performance is reported one quarter in arrears. The target for this indicator is a stretch target, set in the Joint Waste Management Strategy to which the Council is a signatory, along with Surrey County Council and all Surrey Districts and Boroughs.

Narrative

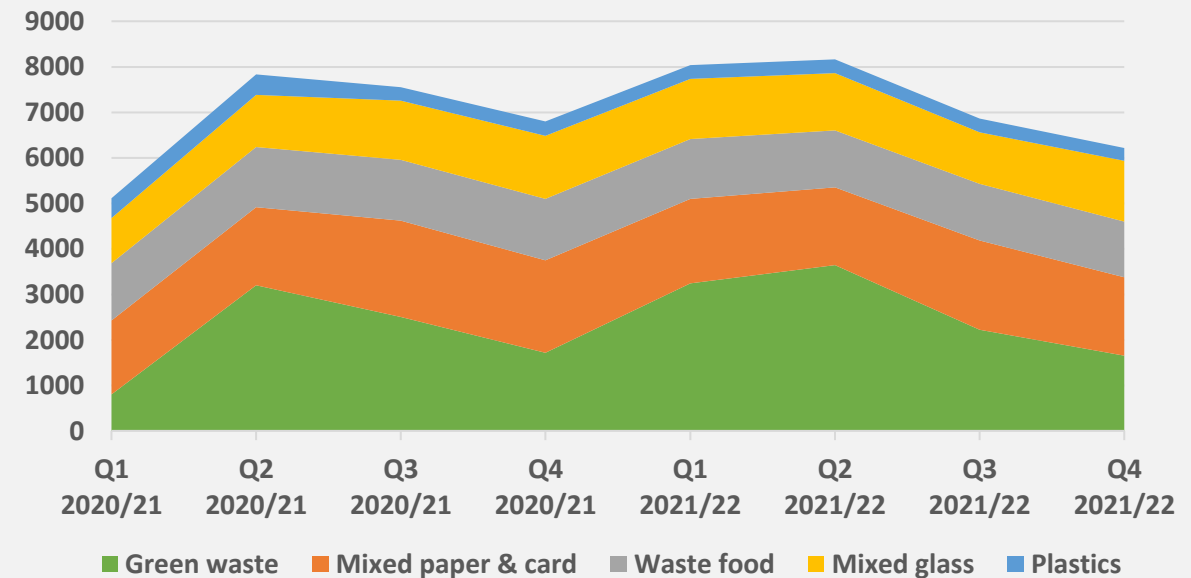
Despite falling short of the 60% target, the performance for Q4 is usual for the end-of-year period, with similar results seen in previous comparator quarters. Despite this, the year's annual recycling performance of 55.6% (Q1-Q4 2021/22) is the Council's strongest performance on record. As can be seen in the graphics overleaf, levels of residual waste per household continues to decline.

The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon these results.

The % of household waste that is recycled and composted



Top recycling streams collected by tonnage



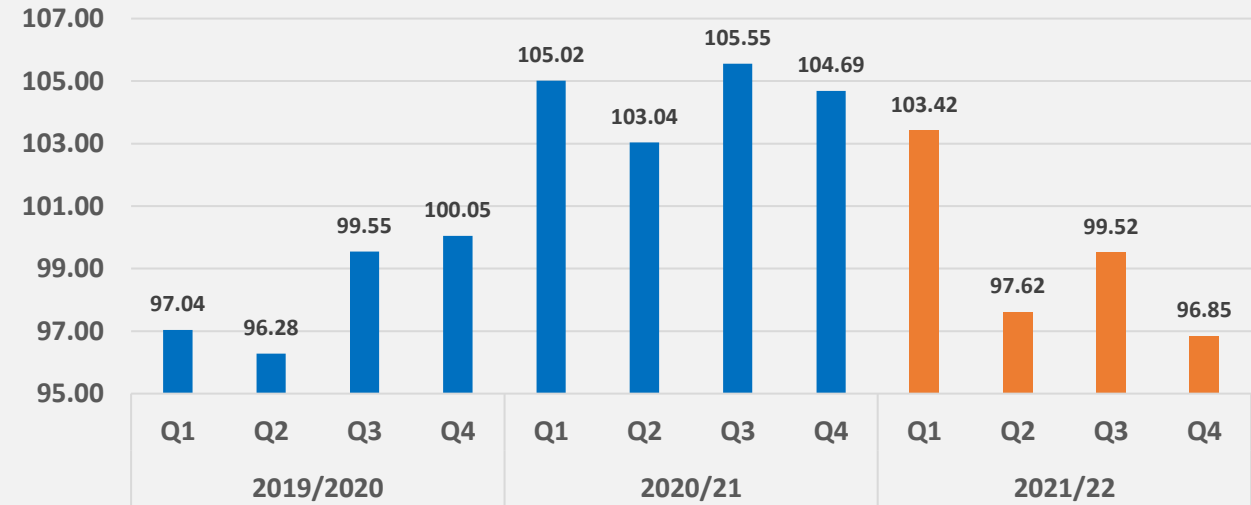
KPI 10 – Recycling (contextual)

Narrative

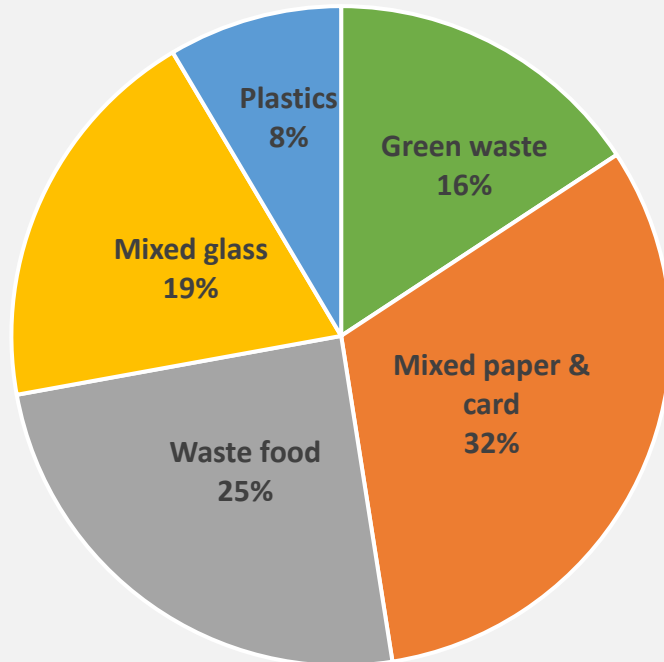
Residual waste per household (kg) continues its decrease to pre-pandemic levels. This may indicate that, as life increasingly returns to 'normal', residents are spending less time at home, therefore having a knock on effect on waste produced and placed in their refuse bins.

The percentage makeup of recycled materials has also remained stable over the last year with green waste seeing a slight uptick during the summer months before decreasing back to lower levels in the winter months. Food waste and mixed paper and card continue to make up the majority of recycling tonnage, representing 57% of all recycling collected in the quarter.

Residual Waste Per Household (kg)



Recycling percentage by material (Q4 21/22)



Material as a % of the total recycling collected

