Q2 2022/23 Key Performance Indicators

KPI	Status	Portfolio Holder
KPI 1 – Council Tax Collection	AMBER	Cllr Schofield
KPI 2 – Business Rates Collection	GREEN	Cllr Schofield
KPI 3 – Staff Turnover	RED	Cllr Lewanski
KPI 4 – Staff Sickness	GREEN	Cllr Lewanski
KPI 5 – Homelessness Positive Outcomes	GREEN	Cllr Neame
KPI 6 – Housing Completions	GREEN	Cllr Biggs
KPI 7 – Affordable Housing Completions	GREEN	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

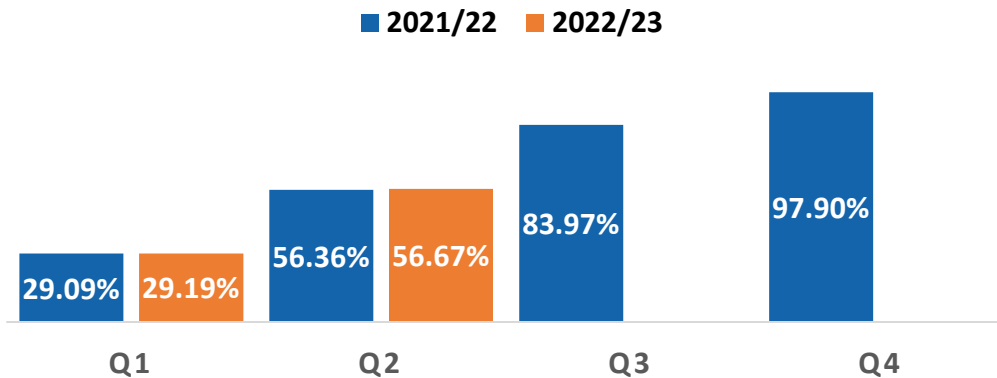|	TARGET	ACTUAL	STATUS
Q1	29%	29.19%	GREEN
Q2	57%	56.67%	AMBER
Q3	85%		
Q4	98.80%		

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 collection rates move outside of target in Q2 but within tolerance levels. The long term impacts of the Covid-19 Pandemic, notably the debt backlog from the closure of the courts, continues to be felt and has contributed to this quarter's performance. Increased resource is being put in place to bring performance back on track. The Council will continue to pursue Council Tax debt collection through the courts.

Council Tax collection (as of the end of quarter)

*Please note that these figures are reported as their status at of the end of the quarter and may be subject to change in the following weeks.

KPI 2 – The % of Business Rates collected

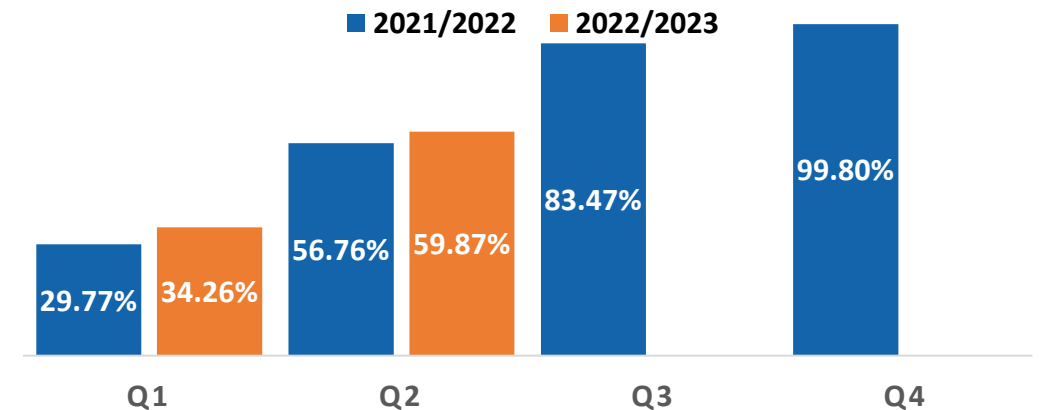|	TARGET	ACTUAL	STATUS
Q1	31%	34.26%	GREEN
Q2	58%	59.78%	GREEN
Q3	85%		
Q4	99.8%		

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

The Council has seen another successful quarter for the collection of Business Rates. This is a good result and an minor improvement over the rates seen at the same period in the previous financial year (2021/22).

## Business Rates collection (as of the end of quarter)

KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	10%	GREEN
Q2	12%	16%	RED
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 were in excess of target in Q2. However, the Council has previously seen lower than expected turnover (see historic trends in the graph below). The Pandemic, a buoyant labour market and pent-up demand for a move in job are likely to have contributed to this increase. The current uptick in turnover is being managed, with workloads carefully monitored and balanced and resources redeployed if required.

Staff Turnover

Target: 12%

Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
9%	6%	7%	7%	7%	9%	11%	10%	16%

2021/22 · 2022/23
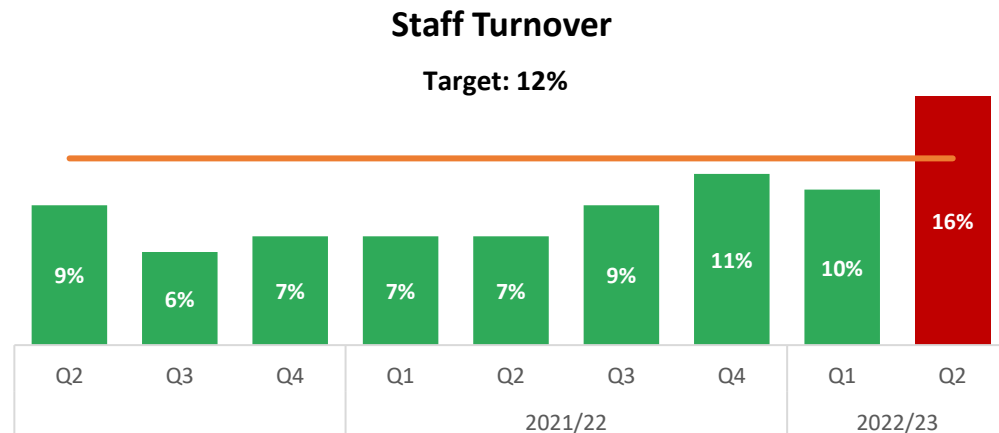
KPI 4 – Staff sickness absence

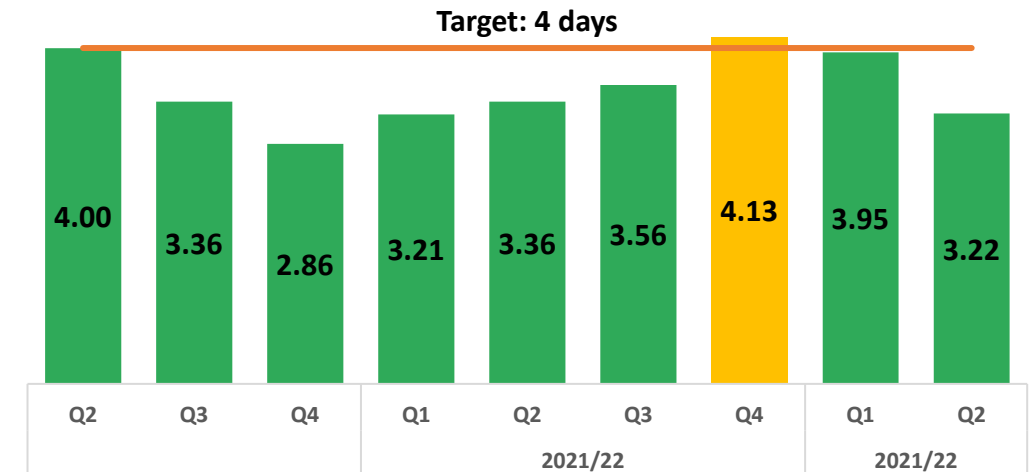|	TARGET	ACTUAL	STATUS
Q1	4 days	3.95 days	GREEN
Q2	4 days	3.22 days	GREEN
Q3	4 days		
Q4	4 days		

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

Q2 has seen staff sickness levels remain within target range with levels down slightly from Q1, to just over 3 days average for the Q2 reporting period.

Staff sickness absence (days)

Target: 4 days

Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
4.00	3.36	2.86	3.21	3.36	3.56	4.13	3.95	3.22

2021/22 · 2021/22

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

	TARGET	ACTUAL	STATUS
Q1		62%	GREEN
Q2	55%	63%	GREEN
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.
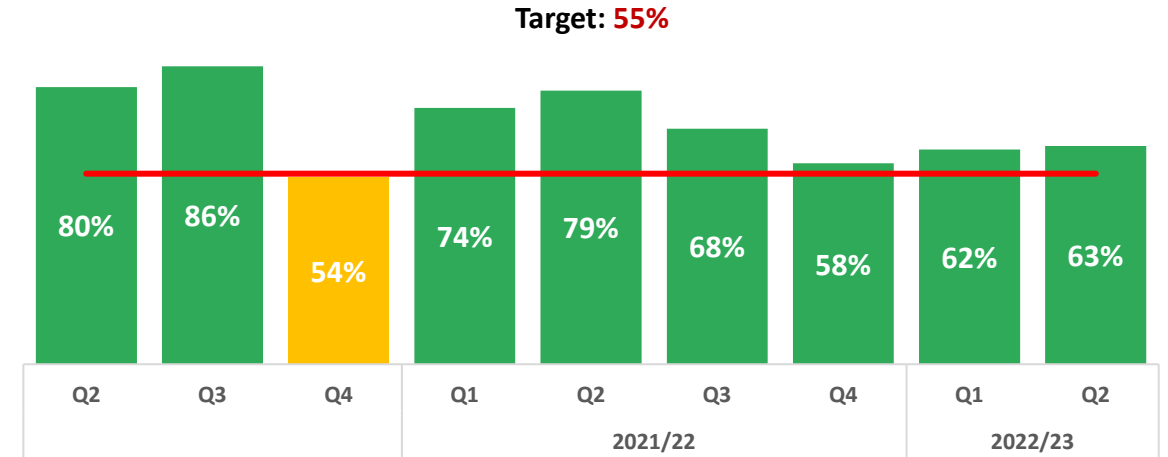
Narrative

In Q2 there were 375 homelessness approaches made to the Council. Of these approaches, there were 127 cases where the support threshold was met. Meaning that both approaches and those meeting support threshold are both slightly up from their Q1 position.
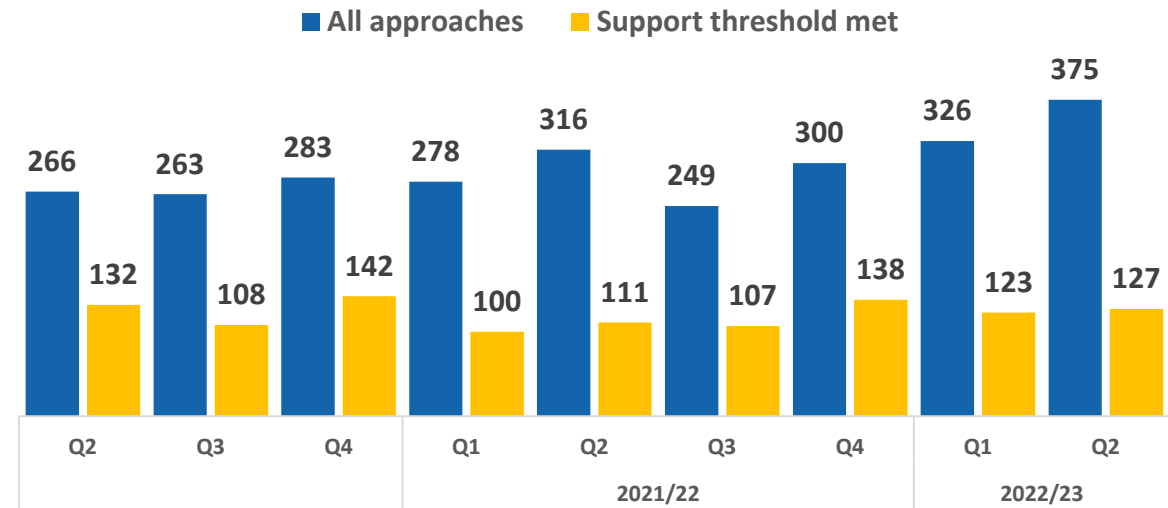
Given the present challenging economic conditions and general uncertainty facing residents, it is expected that the number of approaches the Council sees will continue to increase.

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

### Positive Homeless Prevention Relief and Outcomes

Target: 55%

Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
80%	86%	54%	74%	79%	68%	58%	62%	63%
			2021/22				2022/23	

Homeless approaches (contextual)

- All approaches
- Support threshold met

	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
All approaches	266	263	283	278	316	249	300	326	375
Support threshold met	132	108	142	100	111	107	138	123	127
				2021/22				2022/23	

Average Number of Households in Temporary Emergency Accommodation
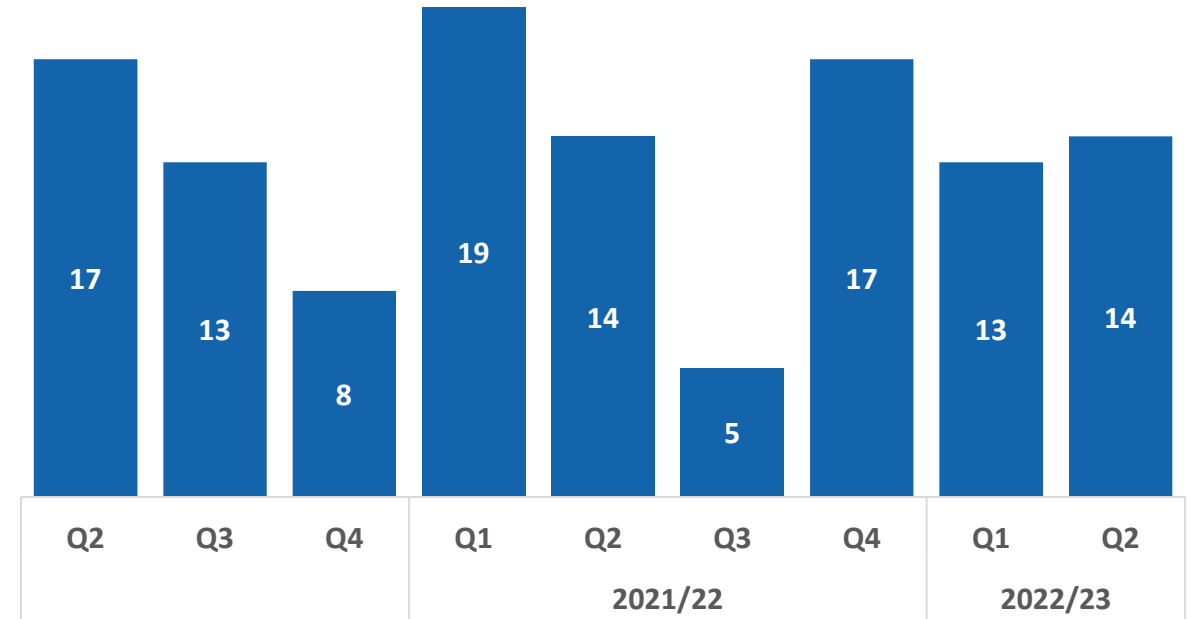

Main duty acceptances (contextual)
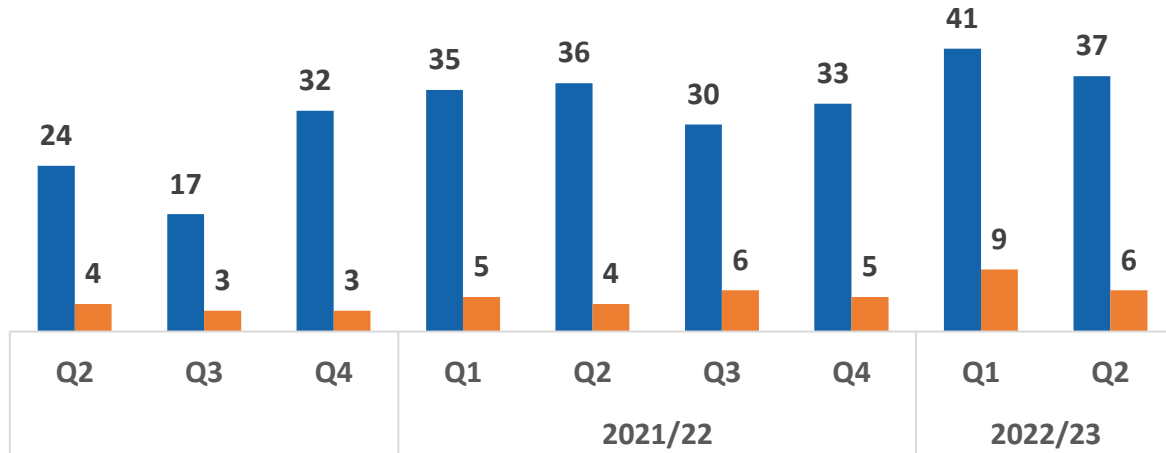
Temporary Emergency Accommodation

Complex single persons continue to make up an increasing share of those placed in temporary emergency accommodation. Q2 has seen a minor dip in households in temporary accommodation.

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 also contributes to the continued higher level of placements seen in recent years.

Main Duty Acceptances

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

At the close of Q2 there were 14 main duty homelessness acceptances, a up slightly from Q1 but still below the higher levels seen in the previous year.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	142	GREEN
Q2	230	269	GREEN
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 or newly commenced may be subject to change between quarters as the Council does not always receive notice or receive delayed notice from sites.
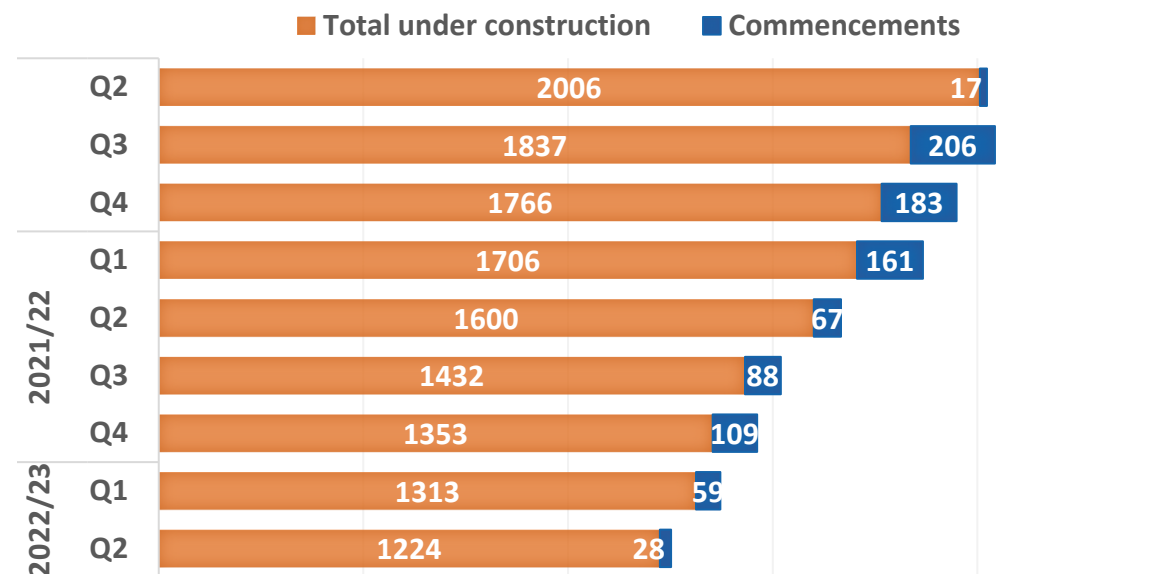
Narrative

Net housing completions in Quarter 2 2022/23 have remained well within target, with a cumulative 269 completions against a target of 230.

The majority of these completions have come from the Horley, with other key contributions coming large sites such as Horley NWS, the Quarryside Business Park site and the De Burgh Gardens site.

At the close of the quarter there were 1,224 dwellings under construction, with a further 28 commencing in quarter.

Housing completions by quarter and type

- Market rate completions
- Affordable completions
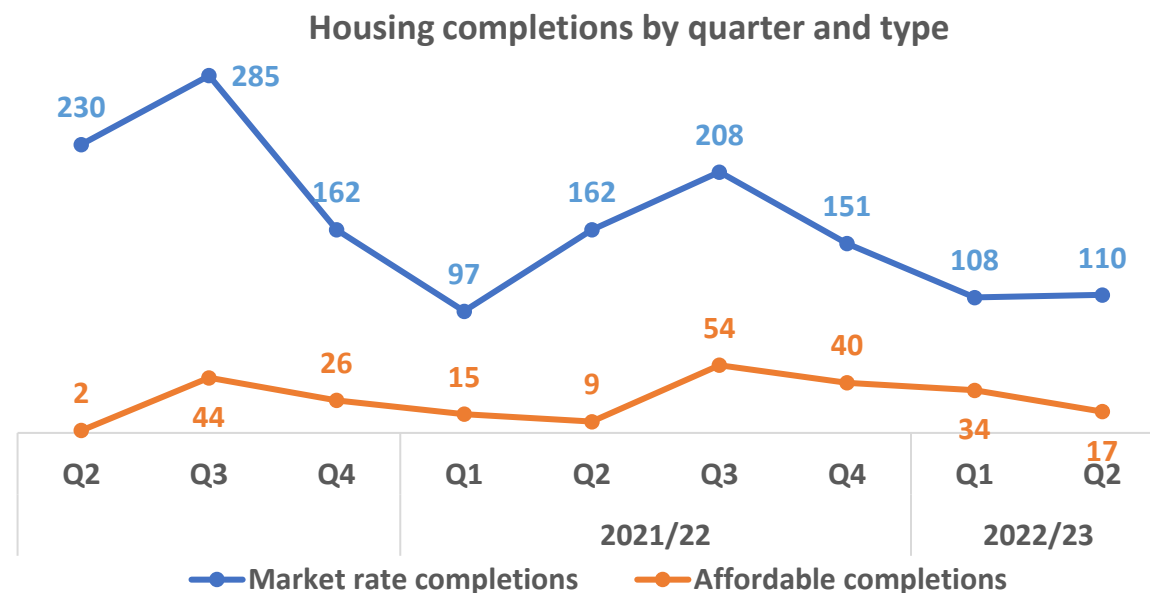
Dwellings under construction and commencements

- Total under construction
- Commencements

KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	34	GREEN
Q2	50	51	GREEN
Q3	75		
Q4	100		

Description

KPI 7 measures the number of net affordable housing completions in the borough. This targets mirror those set in the local plan and is where it is derived from.

The local plan does not set an annual target, but instead has a target of the delivery of 1,500 affordable units over a 15 year period. With the annual target here set by by dividing this total target by year. Performance reported is cumulative for the year.

Given the fluctuations in housing completions, a tolerance of 10 applies each quarter.

Narrative

The Council has continued its good performance for the delivery of affordable housing in the borough by meeting the target of 50, with the delivery of 51 affordable units by the close of the quarter. The majority of these stemming from the Horley NWS development site.

As of Q2 reporting, the Council has now met the 2025 objective for the delivery of 1050 affordable units over a 15 year period. In Q2, 1087 affordable units have now been delivered within the borough.

Of the 1,224 dwellings under construction at the end of Q2, 153 of these are affordable units. No new affordable dwellings saw commencement during Q2.

Affordable Housing Completions (Quarterly)
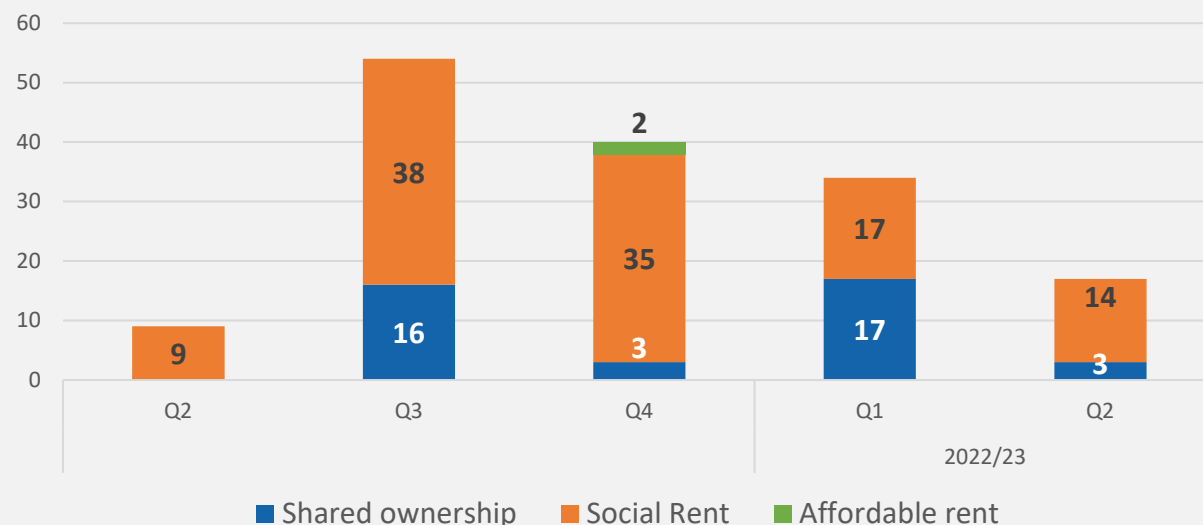
As with market completions, a combination of long-term impacts of the Covid-19 pandemic, supply chain concerns and general economic uncertainty have all had an impact on completions. Additionally, the council does not always receive timely notice of commencements, which may cause some underrepresentation of the true figures at time of reporting.

Social Rent Accommodation being where the Council expects rent to be charged in accordance with the relevant guidance with 'National Rent Scheme' at the time of the application.

Affordable Rented Accommodation being where the Council encourages affordable rented accommodation to be provided in line with monthly 'living rent' levels; not in excess of the Local Housing Allowance or 80% of the market rent, whichever is the lowest.

Shared ownership homes are offered by housing associations, local councils, and other organisations where ownership of the property is split, with residents paying shares to the other owning party.

KPI 8 – Local Environmental Quality Surveys

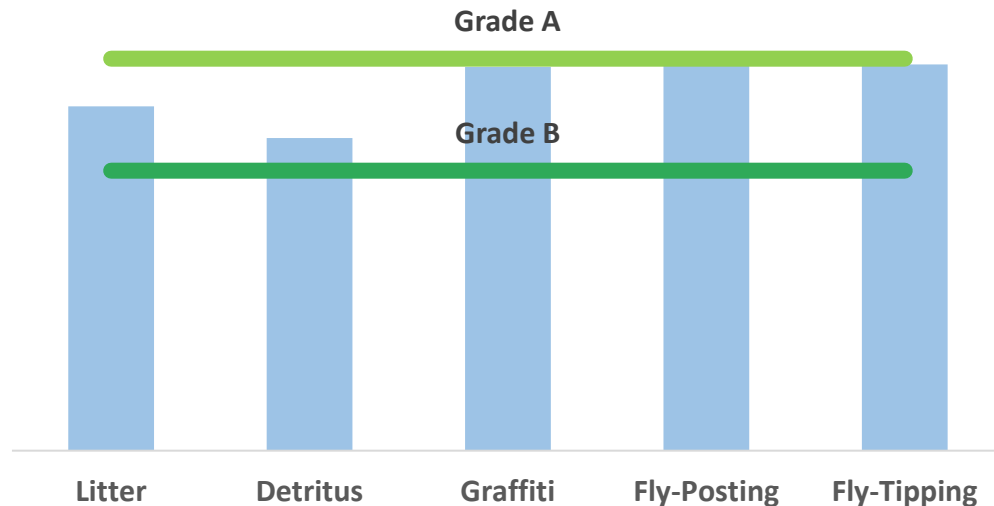|	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	97%	GREEN
Q2		100%	GREEN
Q3			
Q4			

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 111 surveys carried out in Quarter 2, all sites surveyed scored grade B and above. The graph below details the average site score by category.

LEQ average site scores by category

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

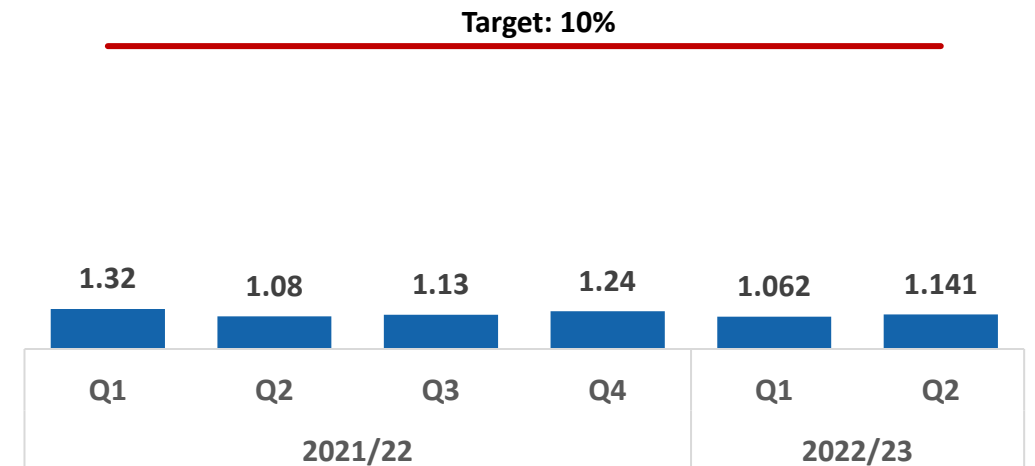|	TARGET	ACTUAL	STATUS
Q1	10	1.062	GREEN
Q2		1.141	GREEN
Q3			
Q4			

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 Q2.

Number of missed bins per 1,000 collected

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

		TARGET	ACTUAL	STATUS
21/22	Q1	60%	56.9%	AMBER
	Q2		58.3%	AMBER
	Q3		54.0%	RED
	Q4		52.4%	RED
22/23	Q1	60%	55.8%	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 goal, 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.
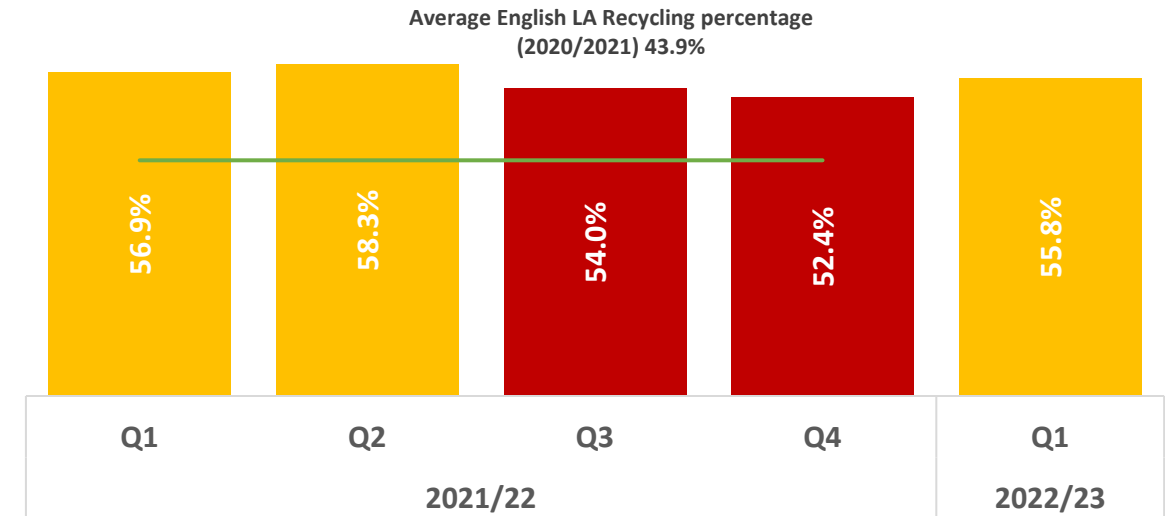
Narrative

Performance for quarter 2 has been comparable to those seen in previous years, with improvement over the preceding two quarters moving performance back within tolerances.

While outside of target, the 55.8% represents an improvement over the preceding two quarters. Early indications for the upcoming Q2 data suggest a similar performance, but there may be impacts from the particularly dry summer on garden waste collection.
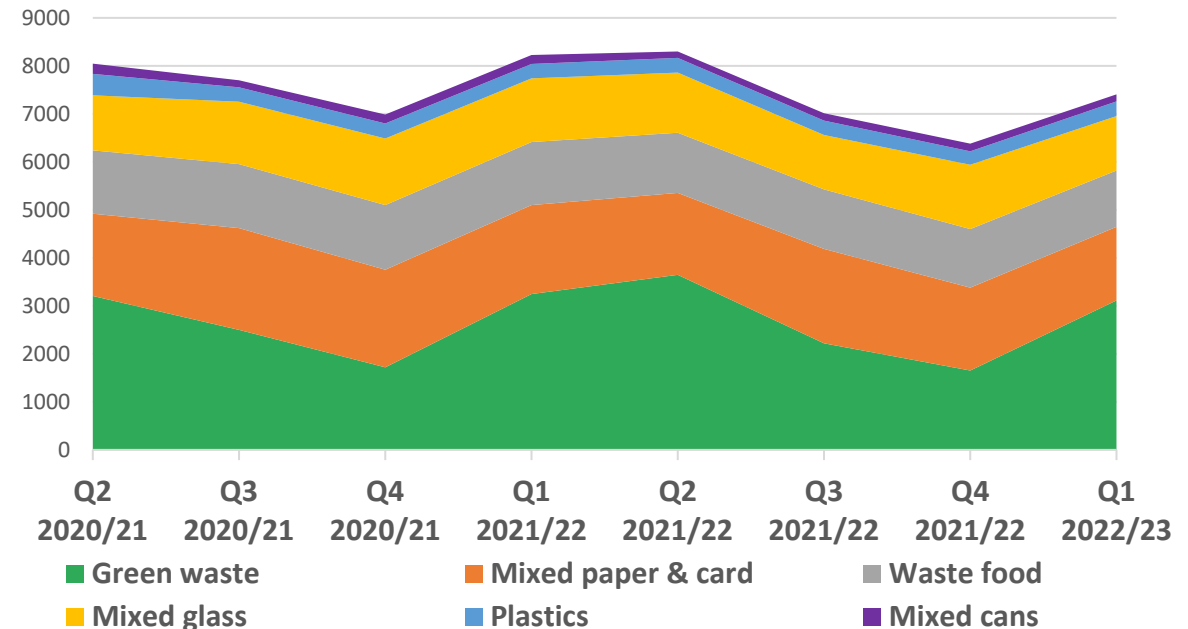
The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon these results. The Council is supporting the Surrey Environment Partnership with their campaign informing and encouraging residents recycling habits. Additionally, the council is conducting internal research and review into waste collection and practices to identify further improvement activities to improve on this measure.

As can be seen in the graphics overleaf, levels of residual waste per household have continued to remain low following the pandemic, with a very minor decline in Q1.

The % of household waste that is recycled and composted

Average English LA Recycling percentage (2020/2021) 43.9%

Q1	Q2	Q3	Q4	Q1
56.9%	58.3%	54.0%	52.4%	55.8%
2021/22				2022/23

Top Recycling Streams Collected by Tonnage

Green waste — Mixed paper & card — Waste food — Mixed glass — Plastics — Mixed cans
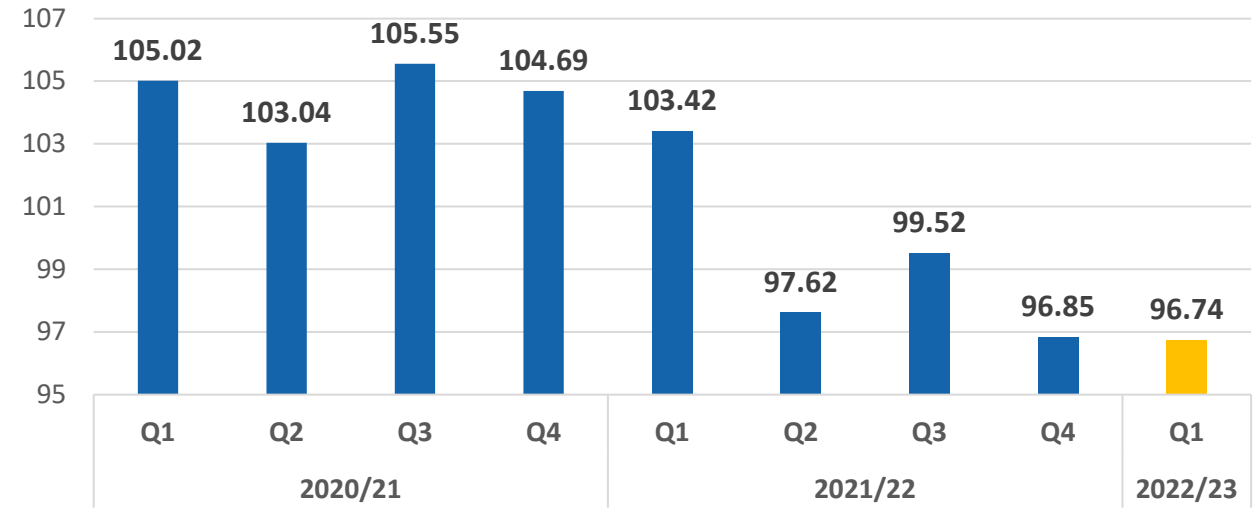
KPI 10 – Recycling (contextual)

Narrative

In Q1, the residual waste per household (Kg) has remained steady with a minor decrease recorded. Rationale behind this decrease is under review, with one theory suggesting a return to higher levels of commuting for work/pleasure may influence household waste produced in borough.
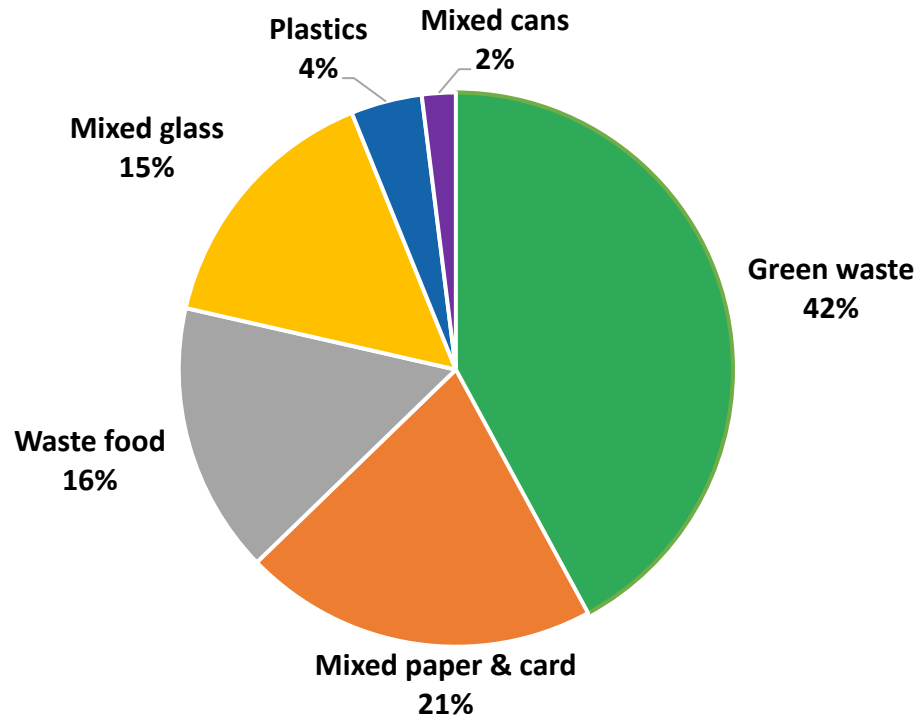
The percentage makeup of recycled materials has changed somewhat in Q1, with green waste back up to around 43%; the summer months being a key period for green waste collection.

Green waste, Food waste and mixed paper and card continue to dominate the makeup of recycling tonnage, representing 79% of all recycling collected in the quarter.

Residual Waste Per Household (kg)

	2020/21				2021/22				2022/23
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	105.02	103.04	105.55	104.69	103.42	97.62	99.52	96.85	96.74

Recycling percentage by material (Q2)

Plastics 4%
Mixed cans 2%
Mixed glass 15%
Green waste 42%
Waste food 16%
Mixed paper & card 21%

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

Green waste — Mixed paper & card — Waste food — Mixed glass — Plastics — Mixed cans

	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Green waste	39.4%	43.9%	31.7%	26.0%	42.1%
Mixed paper & card	22.6%	20.5%	28.0%	27.0%	20.7%
Waste food	15.9%	15.1%	17.8%	19.1%	15.8%
Mixed glass	16.1%	15.1%	16.1%	21.0%	15.3%
Plastics	3.7%	3.6%	4.3%	4.4%	4.2%
Mixed cans	2.3%	1.6%	2.2%	2.6%	2.0%