

Q3 2022/23 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax Collection</u>	AMBER	Cllr Schofield
<u>KPI 2 – Business Rates Collection</u>	AMBER	Cllr Schofield
<u>KPI 3 – Staff Turnover</u>	RED	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%	56.67%	AMBER
Q3	85%	84%	AMBER
Q4	98.80%		

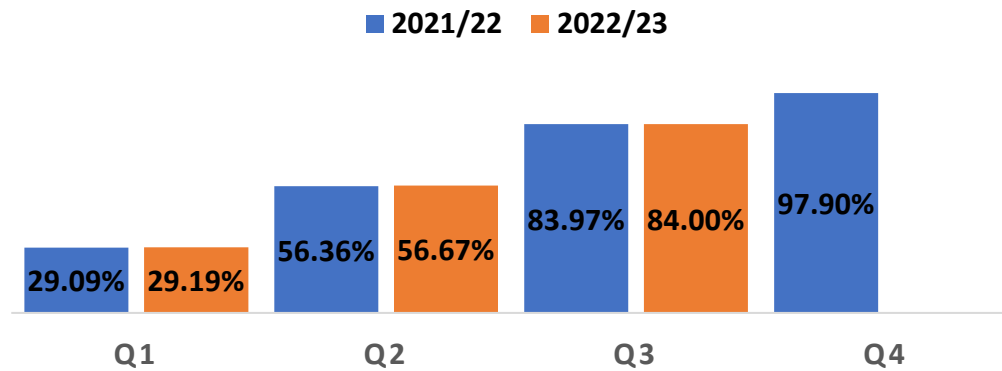
Description

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 remain just outside of target in Q3 but they remain within tolerance levels. The long term impacts of the Covid-19 Pandemic in the form of the debt backlog from the closure of the Magistrates Court, continue to impact on collection and have contributed to this quarter's performance. Additional resourcing and increased summonses are being issued and are expected to improve performance.

Council tax collection (as of quarter end)



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

KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	34.26%	GREEN
Q2	58%	59.78%	GREEN
Q3	85%	84.85%	AMBER
Q4	99.8%		

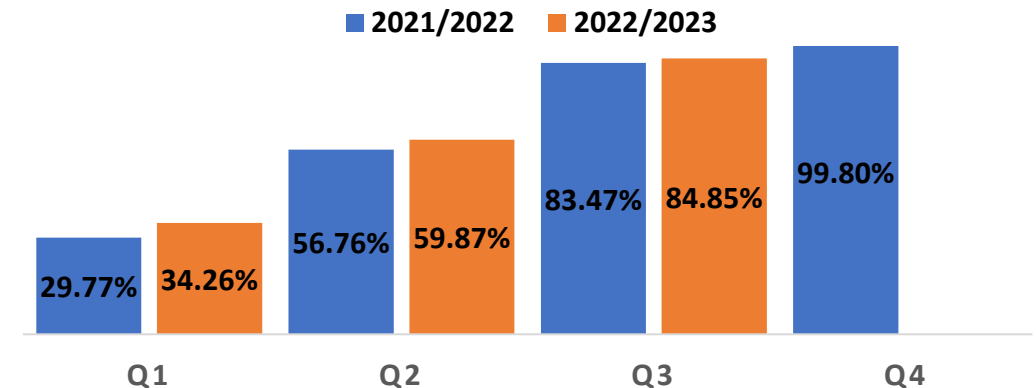
Description

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's collection of Business Rates has dipped just below target in Q3, although levels remain comfortably within tolerances. At the close of Q3, the Council has seen a collection rate of 84.85%. While below target, this does represent an improvement over performance in Q3 of the previous financial year. It is expected that this minor dip in Q3 will not impact on final performance collection rates in Q4.

Business rates collection



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	10%	GREEN
Q2	12%	16%	RED
Q3	12%	18%	RED
Q4	12%		

Description

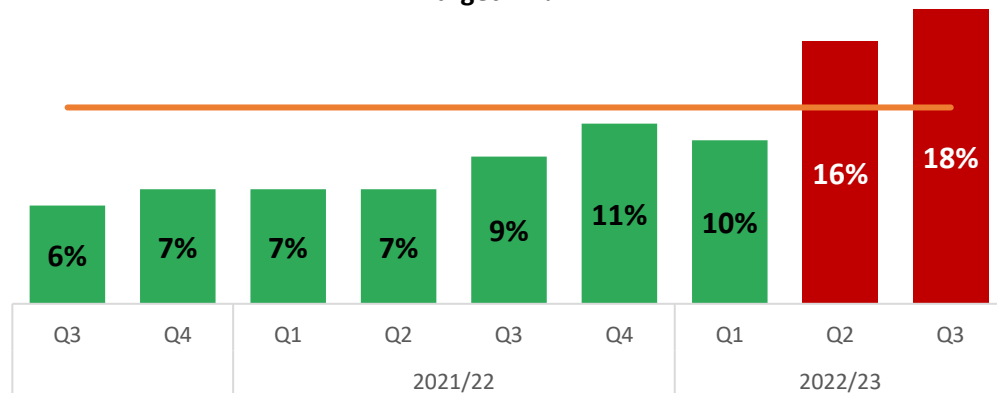
This indicator tracks the percentage of staff that leave the organisation on a voluntary basis. The performance reported is for a cumulative rolling 12 month period.

Narrative

Levels of staff turnover have remained in excess of target in Q3, with levels up 2% to a total of 18% at end of quarter. A combination of low turnover during the pandemic and a buoyant labour market have led to a release of the pent-up demand for a move in job. This has led to these higher levels of staff turnover, with a cross-section of exit interviews noting 'career change' as a leading cause amongst leavers.

Staff turnover

Target: 12%



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	3.21 days	GREEN
Q4	4 days		

Description

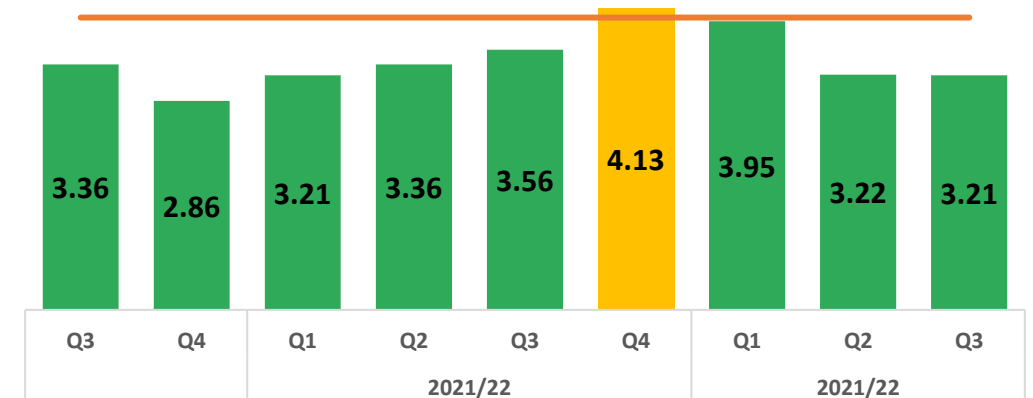
This indicator tracks the average duration of short term sickness absence per employee. The performance reported at the end of each quarter is for a cumulative rolling 12 month period. The indicator measures all non Covid-19 short term sickness absence.

Narrative

Q3 has seen staff sickness levels remain within target range, with overall levels remaining stable over the last two quarters.

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		63%	GREEN
Q3		72%	GREEN
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

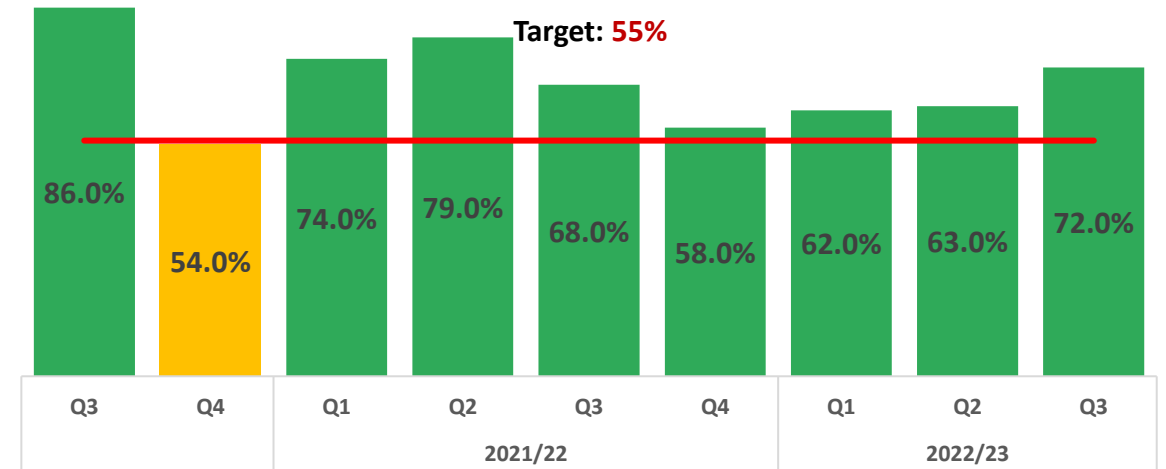
In Q3 there were 314 homelessness approaches made to the Council. Of these approaches, there were 125 cases where the support threshold was met. While levels for approach's are down, they remain consistent with levels (≈300-400 per quarter) seen across the 2022/23 quarters to date.

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’.

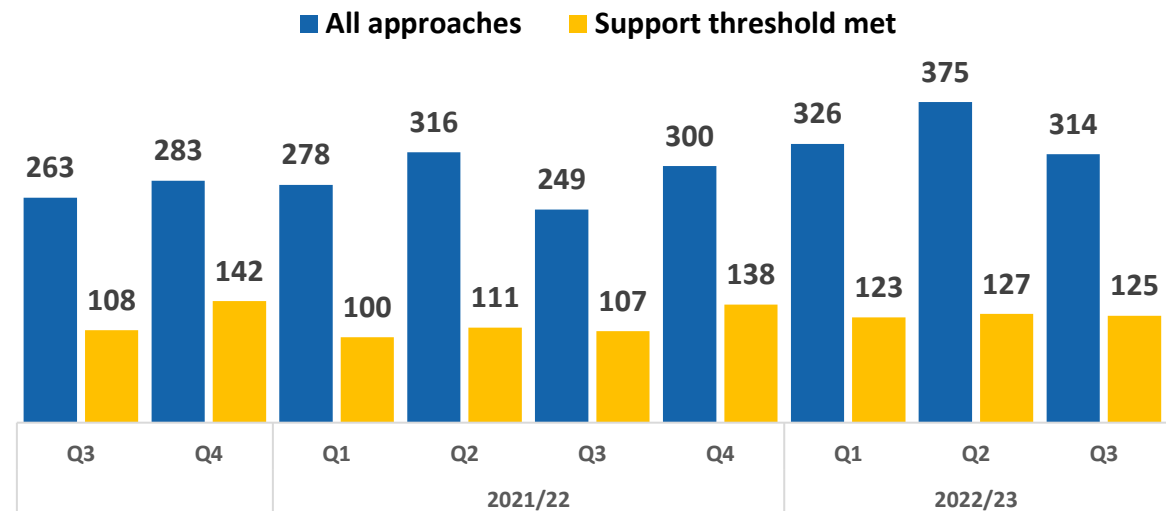
Given the present challenging economic conditions and general uncertainty facing the UK economy, predicting levels is a difficult prospect due to the inherent uncertainty. However, trends of both quantity and greater complexity are expected to continue into the foreseeable future. Despite this increase, the Council has continued to remain within target range for relief and outcomes and continues a successful run.

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

Positive homeless prevention relief and outcomes



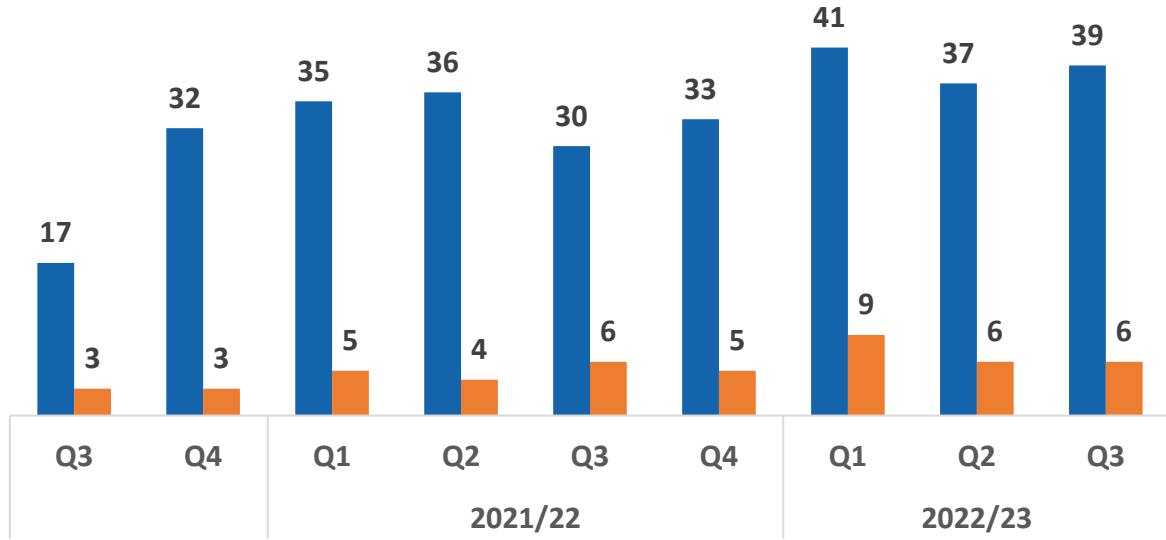
Homeless approaches (contextual)



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

Average number of households in emergency accommodation

■ In borough ■ Out of borough

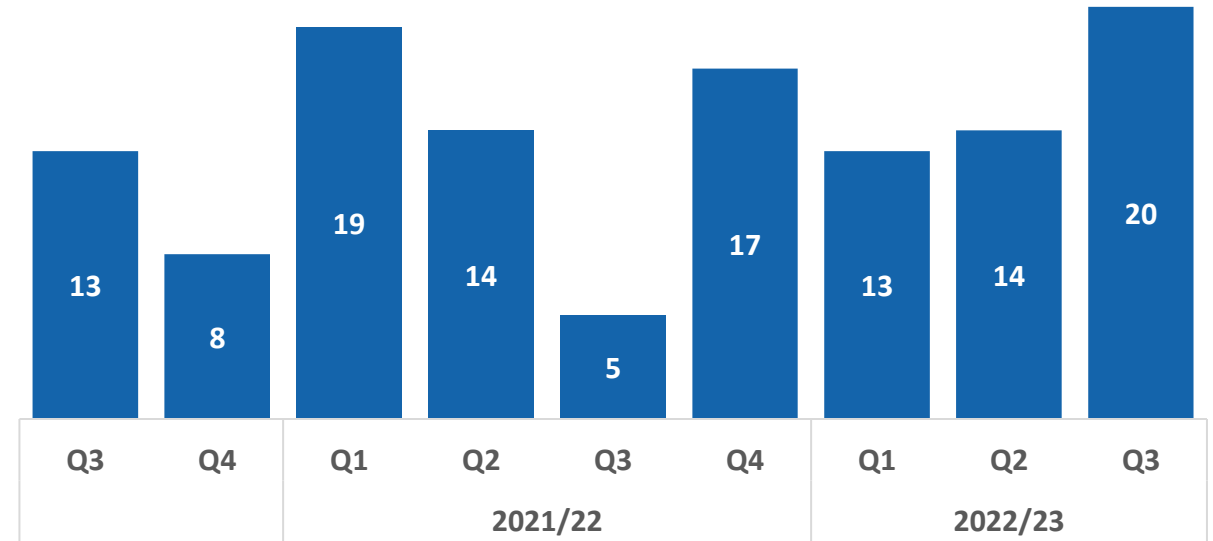


Temporary Emergency Accommodation

Complex single persons continue to make up an increasing share of those placed in temporary emergency accommodation. Q3 has seen levels remain consistent with those of previous quarters for both 'in' and 'out of borough' households for emergency accommodation, with levels remaining relatively high when compared to previous years.

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 (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 20 main duty homelessness acceptances, a further increase from levels in Q2 and the highest levels seen in the last 3 years.

In recent years, the borough is seeing elevated levels of applications and options to prevent homelessness are becoming harder to secure.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	142	GREEN
Q2	230	252	GREEN
Q3	345	465	GREEN
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

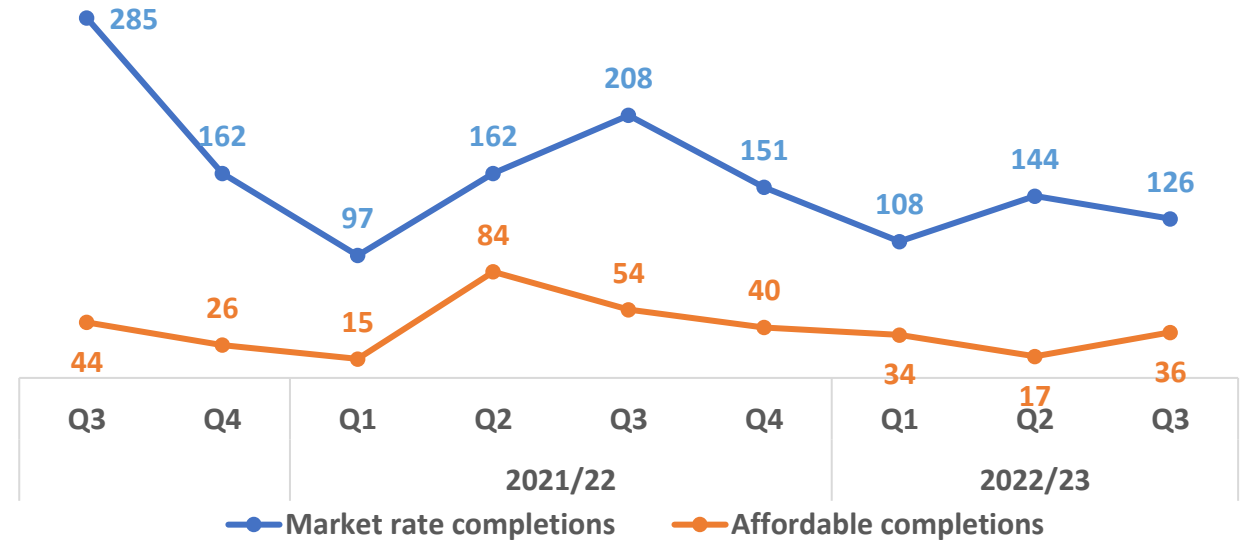
Net housing completions in Quarter 3 have continued to remain well within target levels, with a cumulative 501 completions against a target of 345, effectively meeting the Q4 annual cumulative target as well.

Over the course of Q3 268 dwellings saw completion, with 232 units at market rate and the remaining 36 being affordable units.

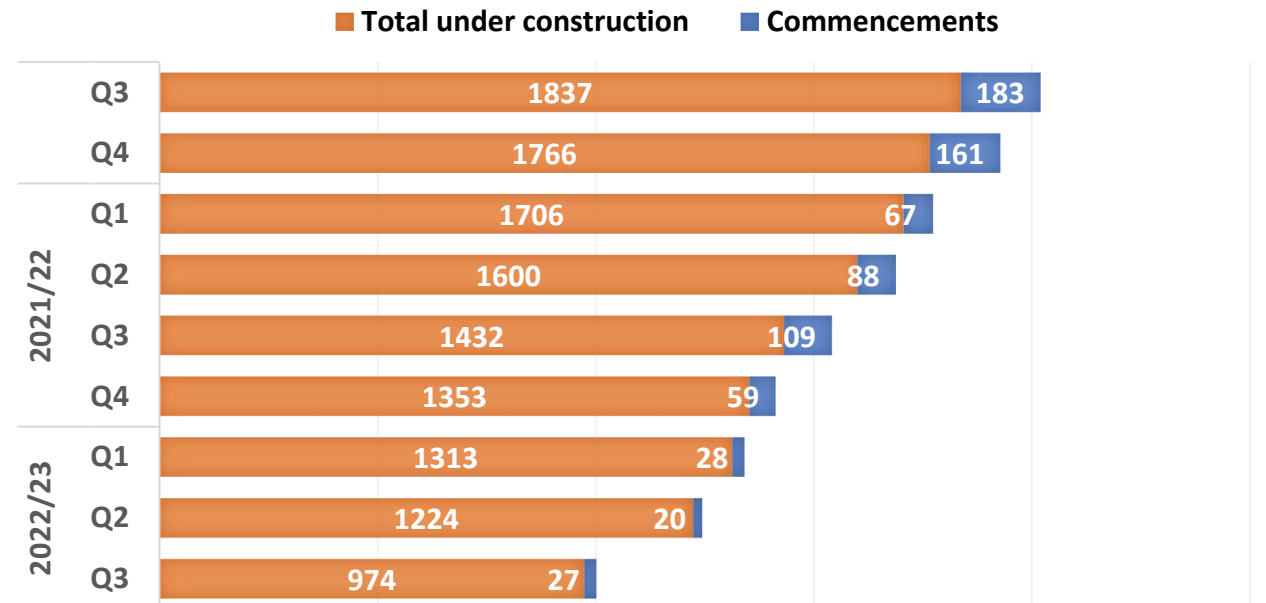
The majority of these completions have come from the Horley North-West sector, with other key contributions coming from large sites such as Quarryside Business Park and Aquila House.

At the close of the quarter there were 974 dwellings under construction, with a further 27 commencing construction in quarter; both down from their respective levels in Q2.

Housing completions by quarter and type



Dwellings under construction and commencements



KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	34	GREEN
Q2	50	51	GREEN
Q3	75	87	GREEN
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

Positive performance in the delivery of affordable housing in the borough has continued in this quarter, meeting the target of 75 for the delivery of 87 total affordable units by end of quarter. The majority of these stemming from the Horley NWS development site.

Of the 974 dwellings under construction at the end of Q3, 117 of these are affordable units. Additionally a further 12 new affordable dwellings saw commencement in quarter.

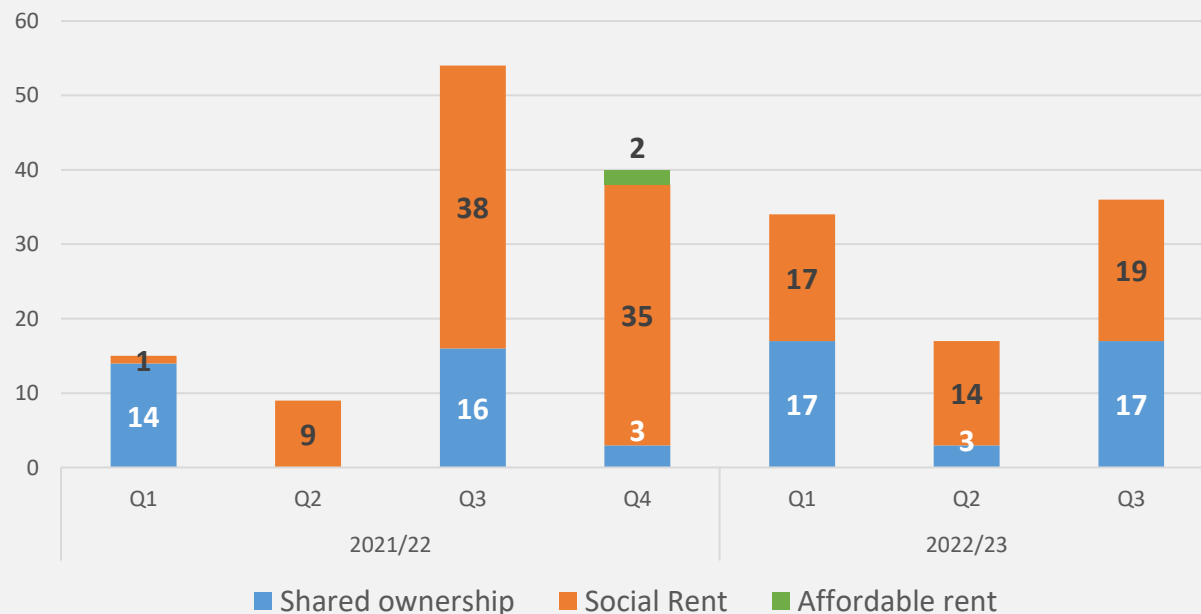
Of the 36 affordable units delivered in quarter, 19 are for social rent with a further 17 being made available under shared ownership schemes; none this quarter have been completed for affordable rent.

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.

Affordable Housing (Quarterly)



KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	97%	GREEN
Q2		100%	GREEN
Q3		96%	GREEN
Q4			

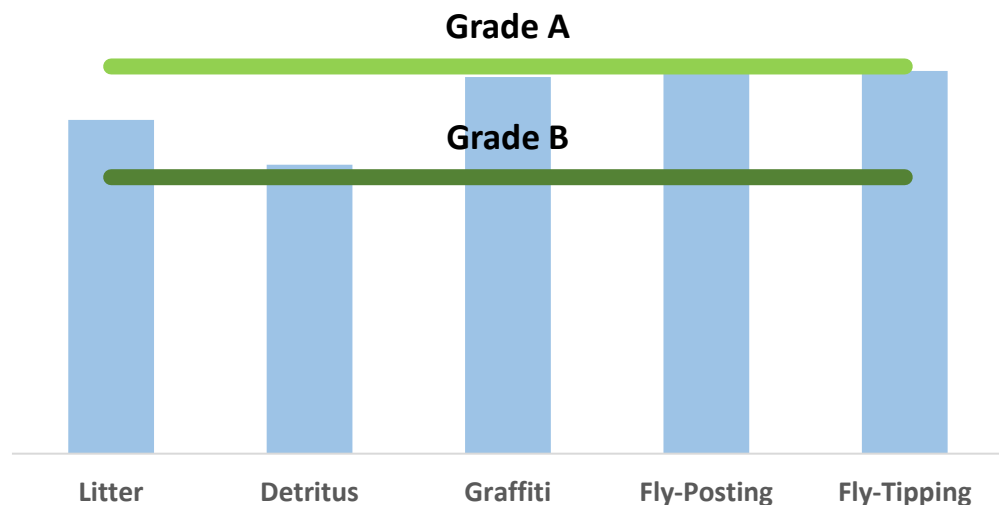
Description

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 133 surveys carried out in Quarter 3, all sites saw an average score well above grade B. 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		0.940	GREEN
Q4			

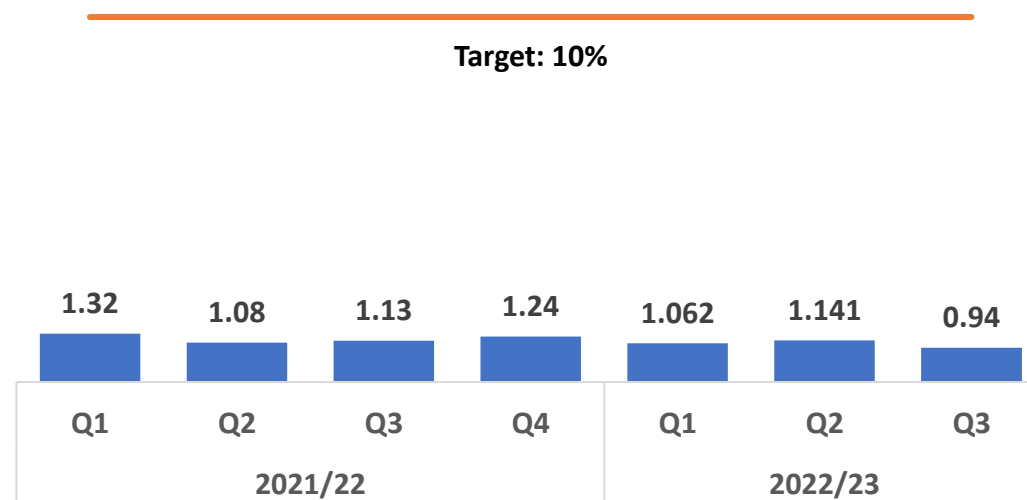
Description

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 the lowest reported number of missed bin on record, down to below 1 per 1,000 collected in the Q3 reporting period.

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	Q2	60%	58.3%	AMBER
	Q3		54.0%	RED
	Q4		52.4%	RED
22/23	Q1	60%	55.8%	AMBER
	Q2		53.9%	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 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

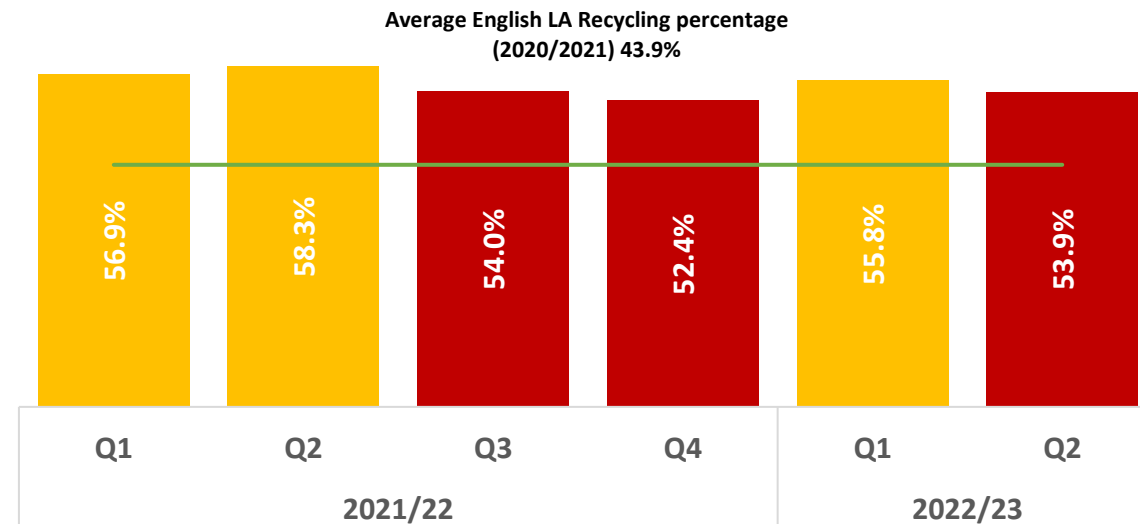
Performance for Quarter 2 has been comparable to those seen in the previous year, with recycling levels in both 2021/22 and 2022/23 around 54%, which is below target and outside of tolerance.

Q2 was a particularly dry summer period (drought) which has had an impact on garden waste tonnage collected, with levels lower than would be expected with normal weather conditions. Additional decreases in paper and food tonnages respectively have also impacted on the total rates.

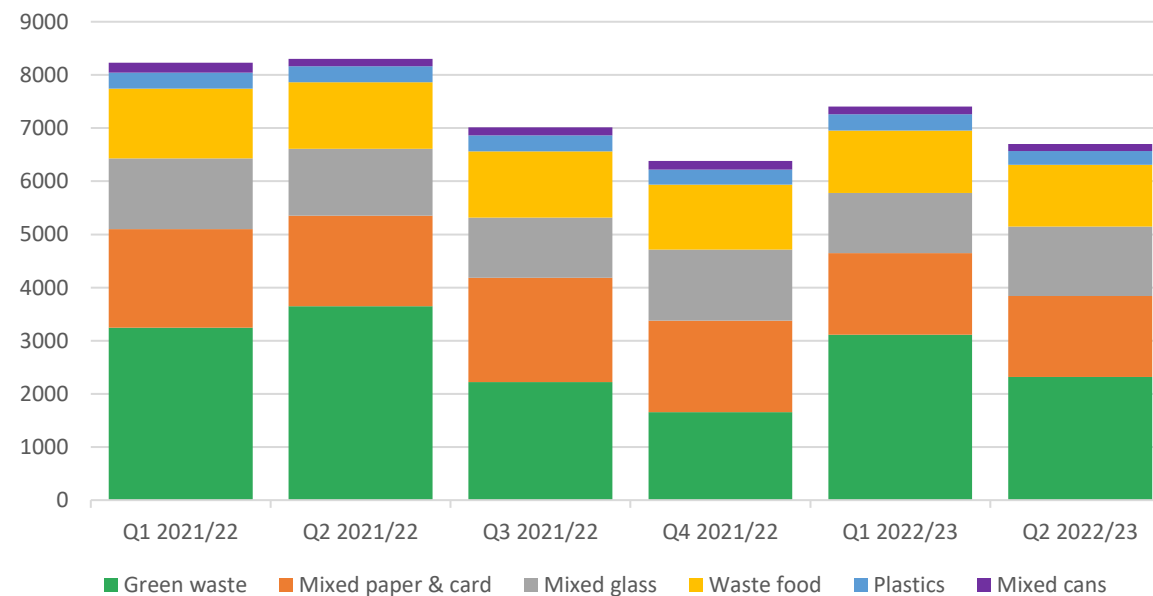
The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon these results. Likewise, RBBC is supporting the Surrey Environment Partnership with a campaign informing and encouraging residents on their recycling habits. Additionally, the council is conducting internal research and review into waste collection and practices to identify further improvement activities to improve on this measure.

The graphics overleaf detail levels of residual waste per household, which have continued to remain low following the pandemic, and further analysis of waste and recycling tonnages.

The % of household waste that is recycled and composted



Top recycling streams collected by tonnage



KPI 10 – Recycling (contextual)

Narrative

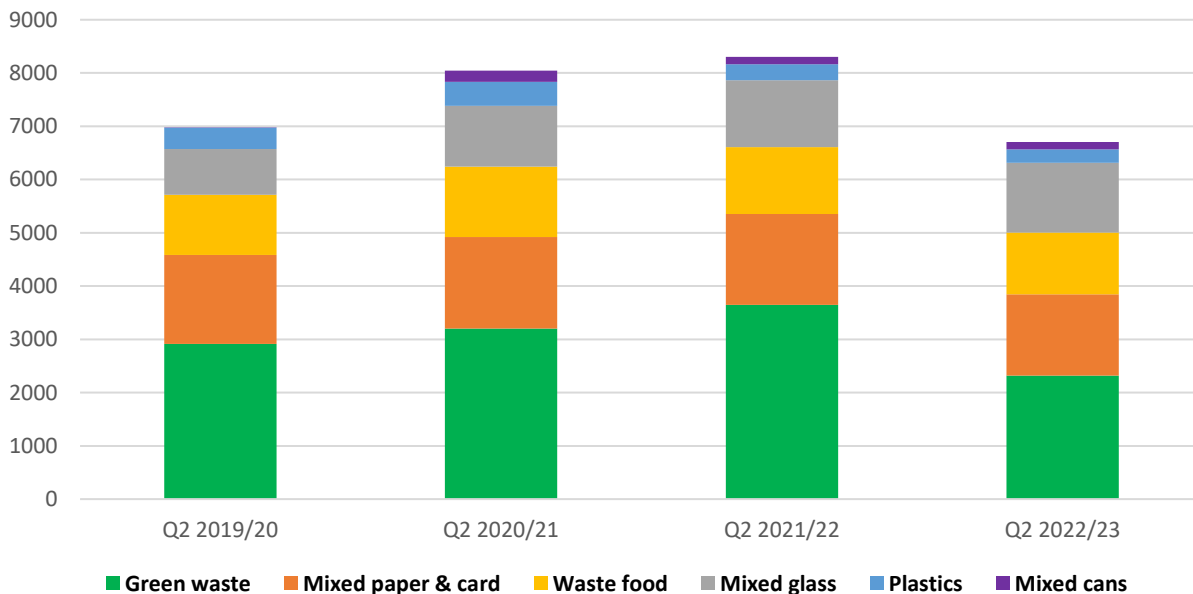
In Q2, the residual waste per household (Kg) has continued its steady rate of decline down to 94.13. Rationale behind this decrease is under review, although overall reductions in household consumption, economic uncertainty and a greater number of residents travelling for work/recreation post pandemic have contributed to spreading the waste creation outside of the borough have all contribute towards this negative trend.

Changes in tonnage collected by quarter are also presented below. As of latest reporting, total tonnage collected is down by approximately 1,500 tonnes from the baseline point in Q1 2021/22, with the previously noted drought contributing heavily.

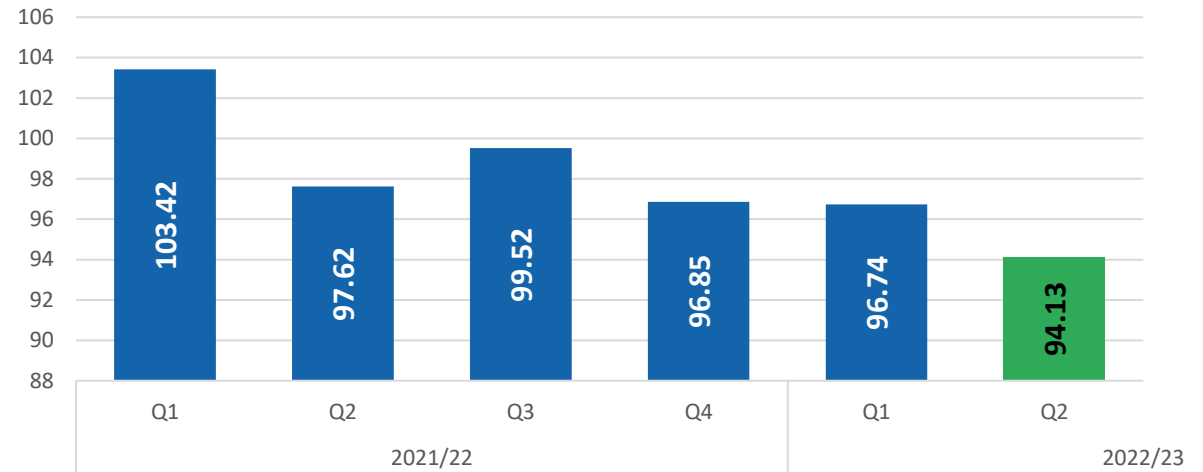
The percentage makeup of recycled materials remain largely consistent in Q2, with green waste the most obviously impacted, with levels down to around 35%, which is unusual for the summer collection period especially when compared with levels in the previous year.

Despite this green waste, mixed glass and mixed paper and card continue to dominate the makeup of recycling tonnage, constituting 77% of all recycling collected the quarter.

Recycling Tonnage Collected (Q2 2019-2023)



Residual Waste Per Household (Kg)



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

