

Q4 2022/23 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax Collection</u>	AMBER	Cllr Lewanski
<u>KPI 2 – Business Rates Collection</u>	GREEN	Cllr Lewanski
<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 Michalowski
<u>KPI 7 – Affordable Housing Completions</u>	AMBER	Cllr Michalowski
<u>KPI 8 – Local Environmental Quality Surveys</u>	GREEN	Cllr Avery
<u>KPI 9 – Missed Bins</u>	GREEN	Cllr Avery
<u>KPI 10 – Recycling</u>	AMBER	Cllr Avery
<u>KPI 11 – Reduction in the Council’s Carbon Footprint</u>	AMBER	Cllr Moses
<u>Contextual 1 – Number of visits to the Council's leisure centres</u>	N/A	
<u>Contextual 2 – Intervention Service Performance</u>	N/A	
<u>Contextual 3 – Fraud Performance</u>	N/A	
<u>Contextual 4 – Corporate Complaints</u>	N/A	

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%	98.60%	AMBER

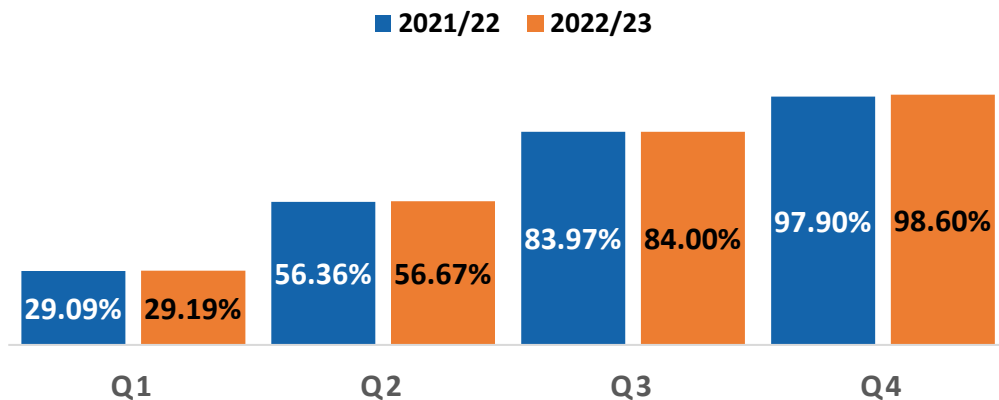
Description

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 just outside of target in Q4, but remain comfortably within agreed tolerances. The long term debt backlog from the temporary closure of the Magistrates Court in previous years continues to impact on collection however, there has been an overall improvement in year-on-year collection; which is expected to continue. Additional resourcing has been put in place and increased summonses are being issued with both of these expected to further improve performance.

Council Tax collection (end of quarter)



**Please note that the Q4 figures are reported as of the end of the quarter. Collection of the outstanding values will continue into the new year*

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%	99.8%	GREEN

Description

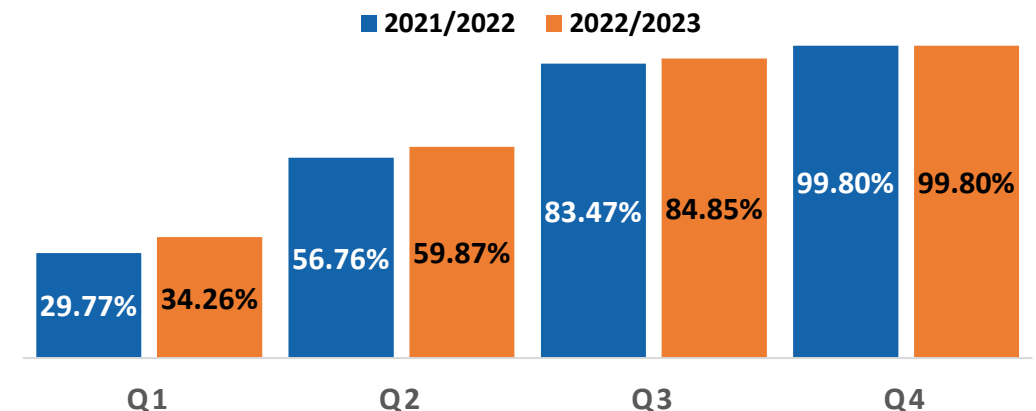
This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date. A tolerance of 1% is applied each quarter.

Narrative

The Council's collection of Business Rates has dipped just below target in Q4, although levels remain comfortably within tolerances. As of the Q4 end of year reporting, the Council has seen a collection rate of 99.8%.

This bring RBBC inline with its annual target and has continued its good performance from the previous year for business rates collection.

Business Rates Collection



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	10%	GREEN
Q2	12%	16%	RED
Q3	12%	18%	RED
Q4	12%	19%	RED

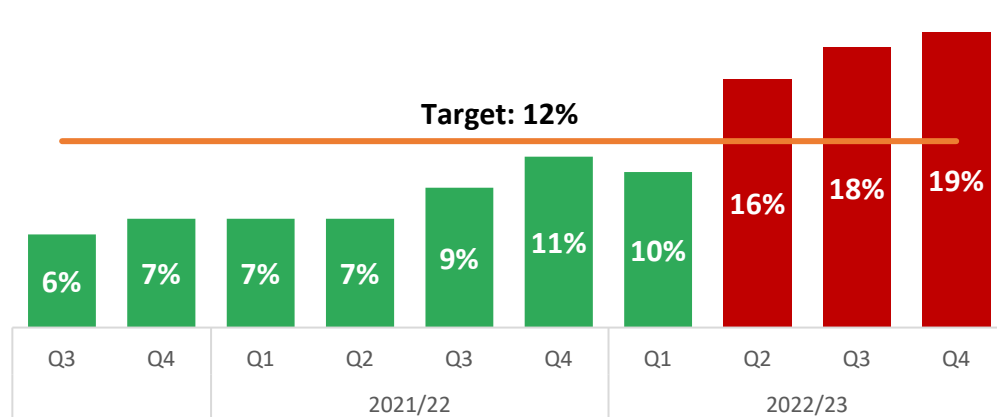
Description

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 Q4, with levels up by a further 1% for a total of 19% turnover at end of quarter 4 and the financial year. A combination of low turnover during the pandemic and a particularly buoyant labour market have led to a release of the pent-up demand for a move in job across the 2022/23 year. While levels are high there has only been an increase of 1% in quarter.

Staff Turnover



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	3.82 days	GREEN

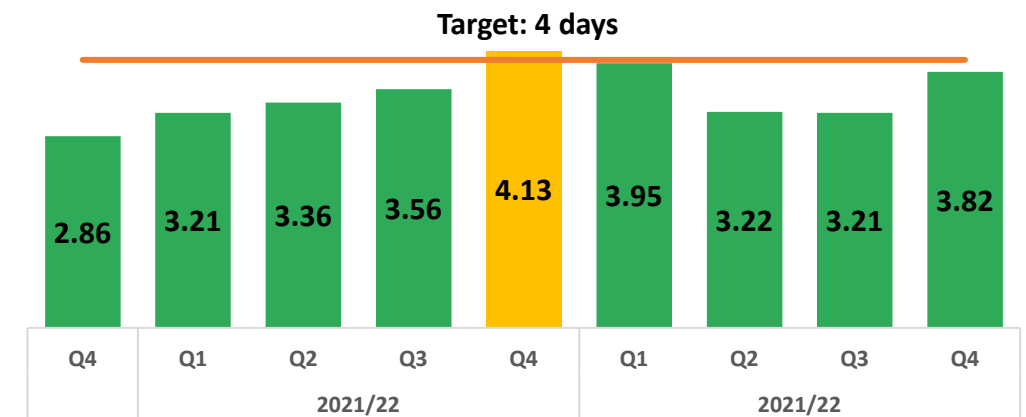
Description

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

Q4 has seen staff sickness levels continue to remain within the target range, with overall levels remaining largely stable over the last year. Levels have increased in Q4 but remain in target and similar to those seen in at the same time period in the previous year.

Staff sickness absence (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		59%	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 the approaches that were made in the quarter.

Narrative

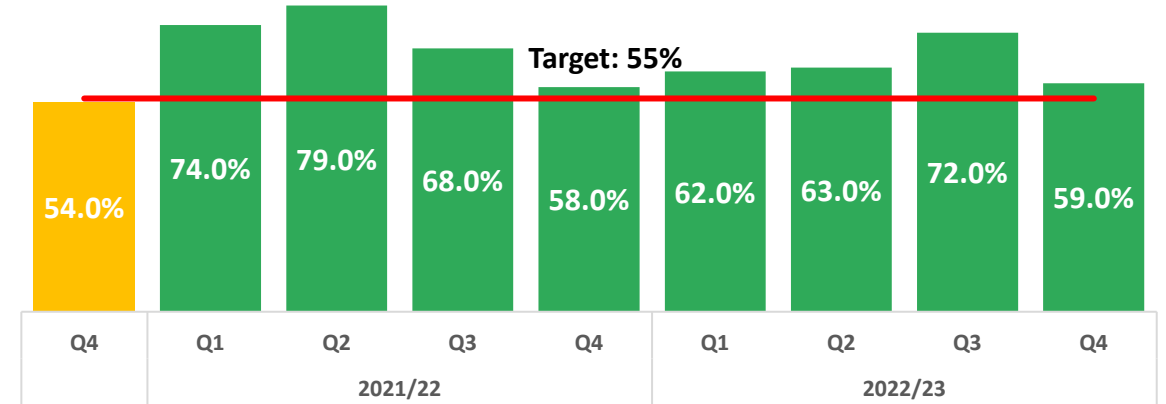
In Q4 there were 383 homelessness approaches made to the Council. Of these approaches, 137 cases met the support threshold. Approach levels remain high but remain consistent with levels (≈300-400 per quarter) seen across the last 5 quarters. Q4 has seen a continuation of the upward trend in approaches developing over the last two years.

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 uncertainty facing the UK economy, predicting approach levels is a difficult prospect due to 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.

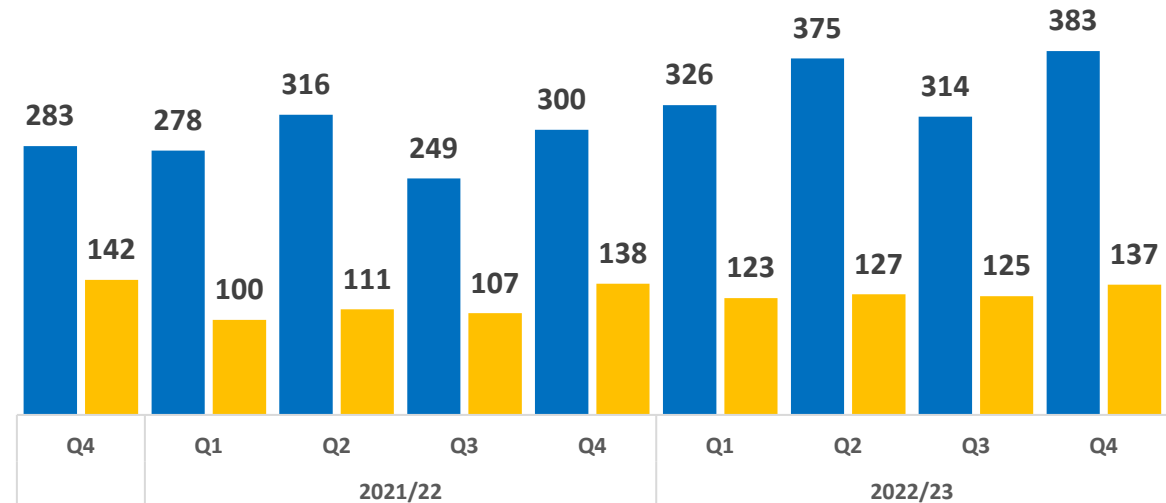
Additional detail – including that on main duty acceptances – is provided overleaf.

Positive homeless prevention relief and outcomes



Homeless approaches (contextual)

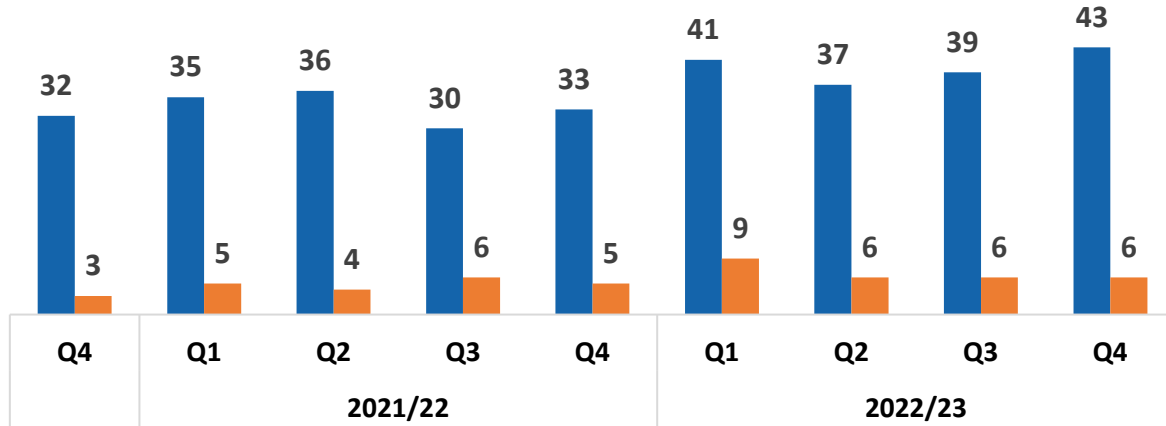
■ All approaches ■ Support threshold met



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

Average number of households in temporary emergency accommodation

■ In borough ■ Out of borough

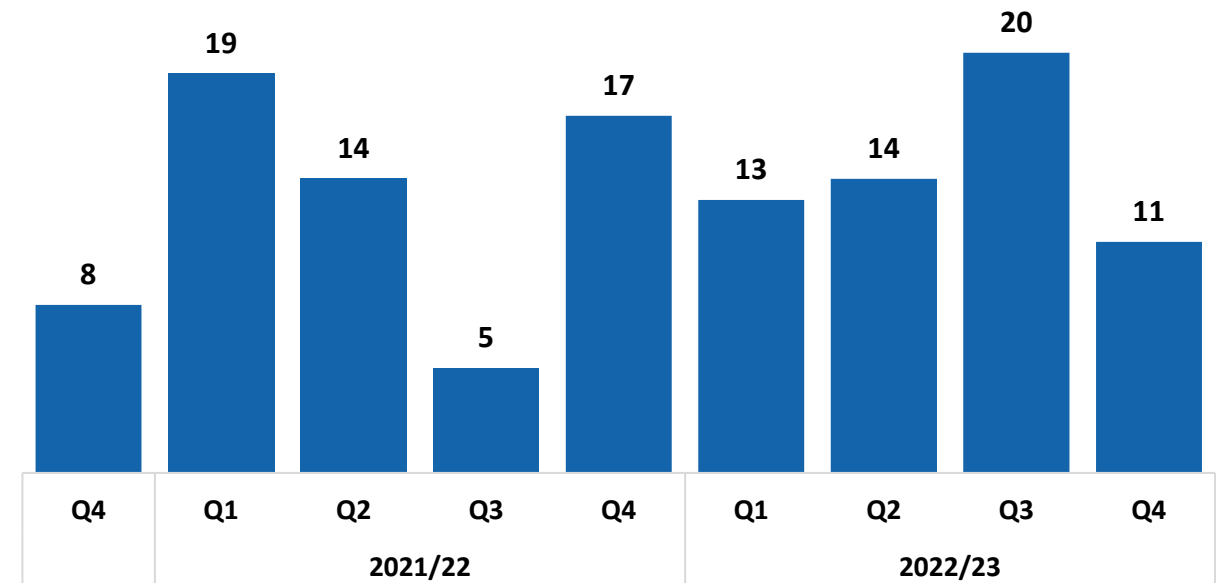


Temporary Emergency Accommodation

Complex single persons continue to make up an increasing share of those placed in temporary emergency accommodation. Q4 has seen levels remain consistent with those of previous quarters for both ‘in’ and ‘out of borough’ households for emergency accommodation, with levels now at the highest point seen since before 2020.

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 Q4 there were 11 main duty homelessness acceptances, down from the high point seen in Q3 and back within the general range (~10-20) seen over the last couple of years.

The borough has seen 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	613	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 local plan. Performance reported is cumulative for the year. Given the fluctuations in housing completions throughout the year, a tolerance of 60 applies.

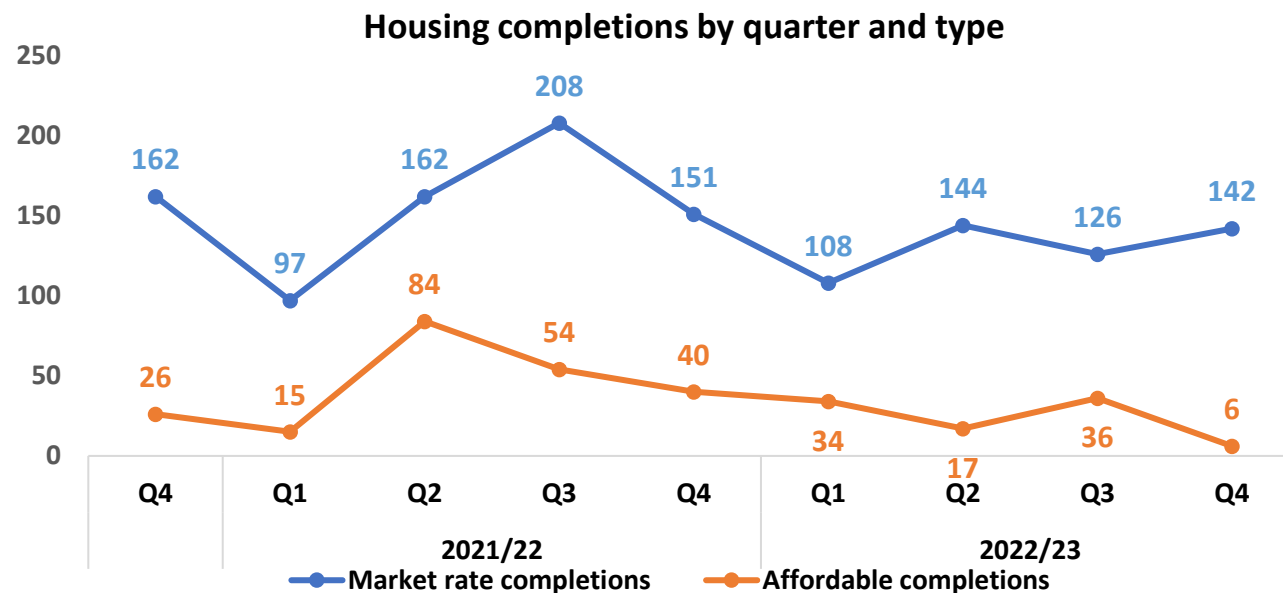
The numbers of units listed as under construction or newly commenced may be subject to change between quarters as the Council does not always receive notice or receive delayed notice from sites.

Narrative

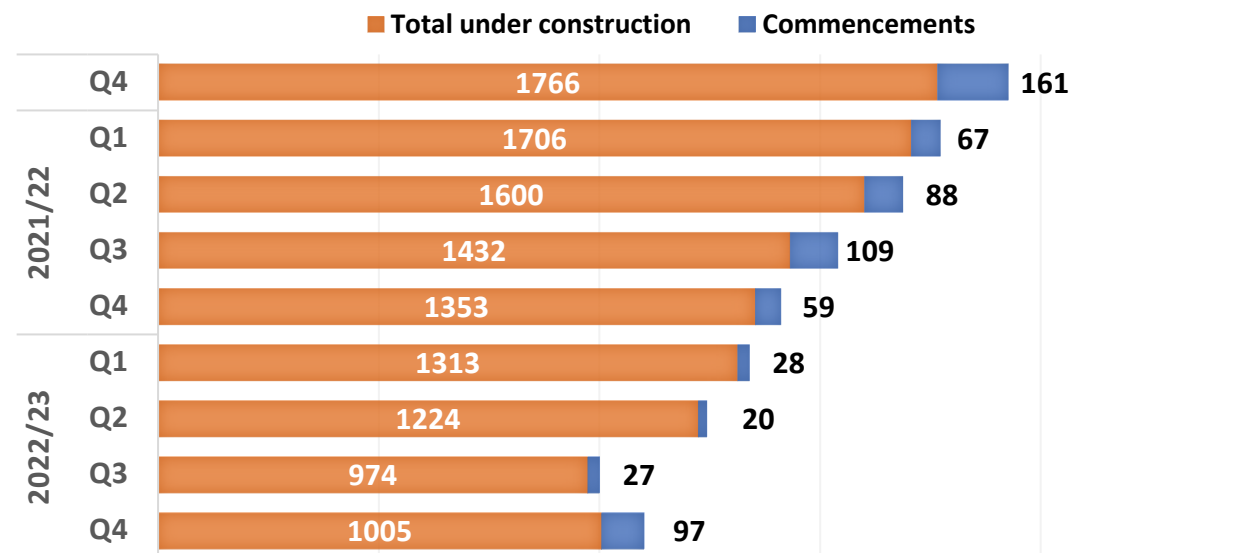
Net housing completions in Quarter 4 have continued to remain well within target levels, with a cumulative 613 completions against a target of 345, with this annual target met ahead of schedule in Q3 reporting.

Over the course of Q4, 148 new dwellings saw completion, with 142 of these units at market rate and the remaining 6 being affordable units.

The majority of these completions have come from the Horley North-West sector, with other key contributions coming from Victoria Road, Oakley Outdoor Centre and Radstock Way. At the close of Q4 there were 1005 dwellings under construction, with a further 97 commencing construction in quarter; both up from there respective positions and ending the downward trends seen over the last couple of years.



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	93	AMBER

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

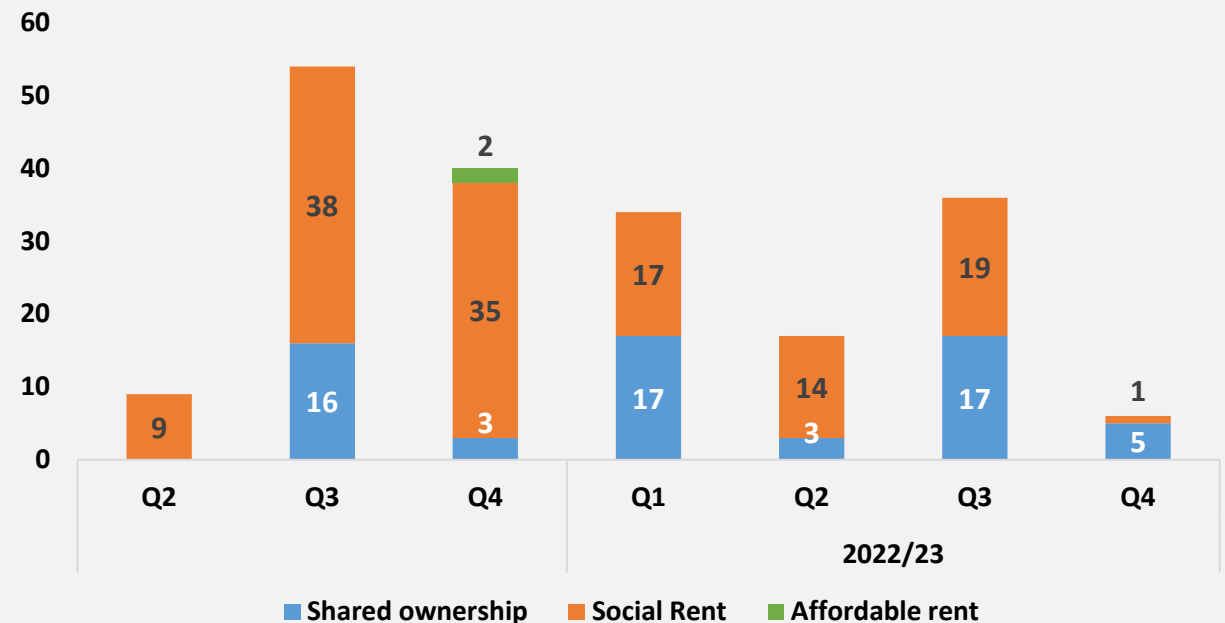
At the end of the 2022/23 financial year RBBC has delivered 93 affordable completions against its target of 100 affordable, outside of target but within tolerances. The majority of these completions stem from the Horley NWS development site. While short of target, RBBC has now delivered 1129 affordable units against the target of 1100 affordable units set out in the 15 year plan.

Of the 1005 dwellings under construction at the end of Q3, 105 of these are affordable units.

Additionally a further 14 new affordable dwellings saw commencement in quarter.

Quarter	Shared Ownership	Social Rent	Affordable Rent
Q1	17	17	0
Q2	3	14	0
Q3	17	19	0
Q4	5	1	0

Affordable Housing Delivery (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		99%	GREEN

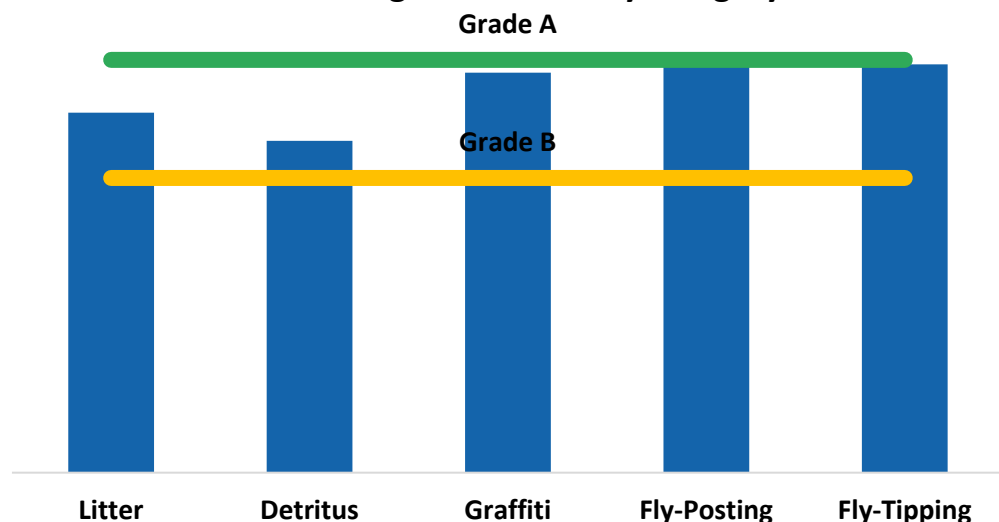
Description

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 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 Quarter 4, 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	1.06	GREEN
Q2		1.14	GREEN
Q3		0.94	GREEN
Q4		1.03	GREEN

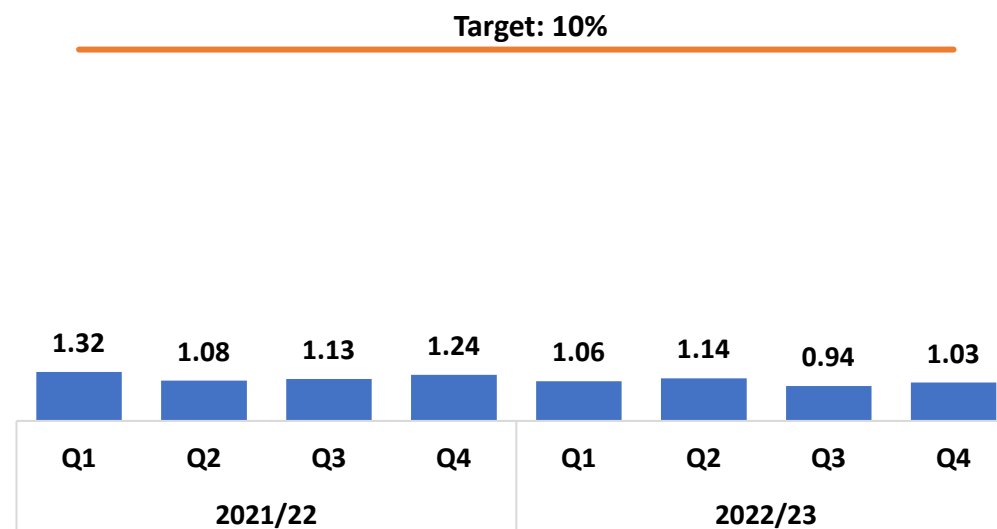
Description

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

The Council has maintained its excellent performance for providing a reliable waste collection service for residents, with levels remaining steady around 1 per 1,000 collected for almost a two year period, with 1.03 reported in Q4.

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	Q3	60%	54.0%	RED
	Q4		52.4%	RED
22/23	Q1	60%	55.8%	AMBER
	Q2		53.9%	RED
	Q3		55.0%	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

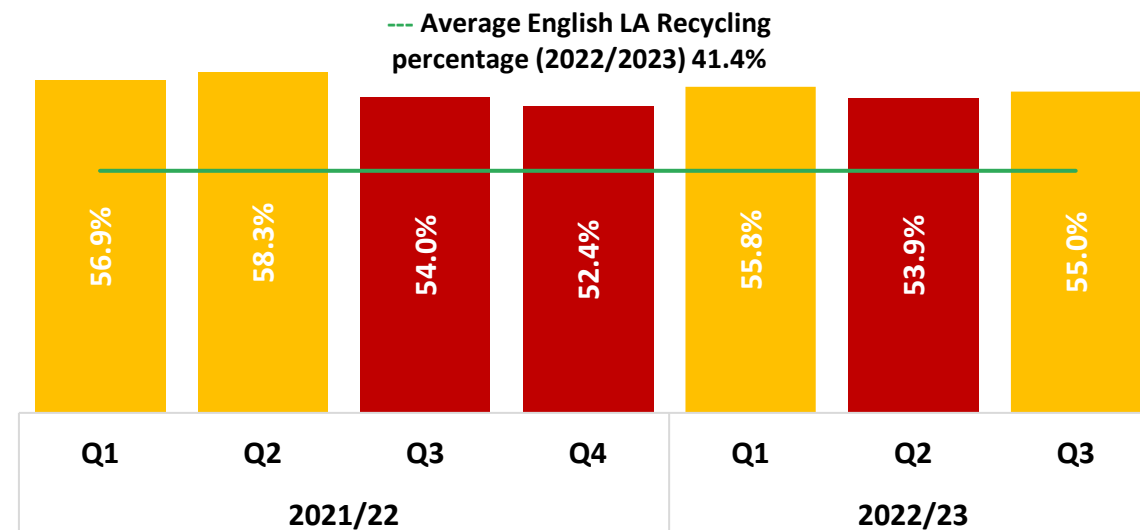
Performance for Quarter 3 has been comparable to those seen in the previous year, with recycling levels in Q3 sitting at 55%, which while outside of targets does sit within agreed tolerances.

Q3 saw a mild and wet autumn which generated higher yields of garden waste, which has somewhat off-set previous green waste reductions stemming from the summer drought. Collected tonnages for other materials has remained steady, with levels consistent with those seen at this time in previous years.

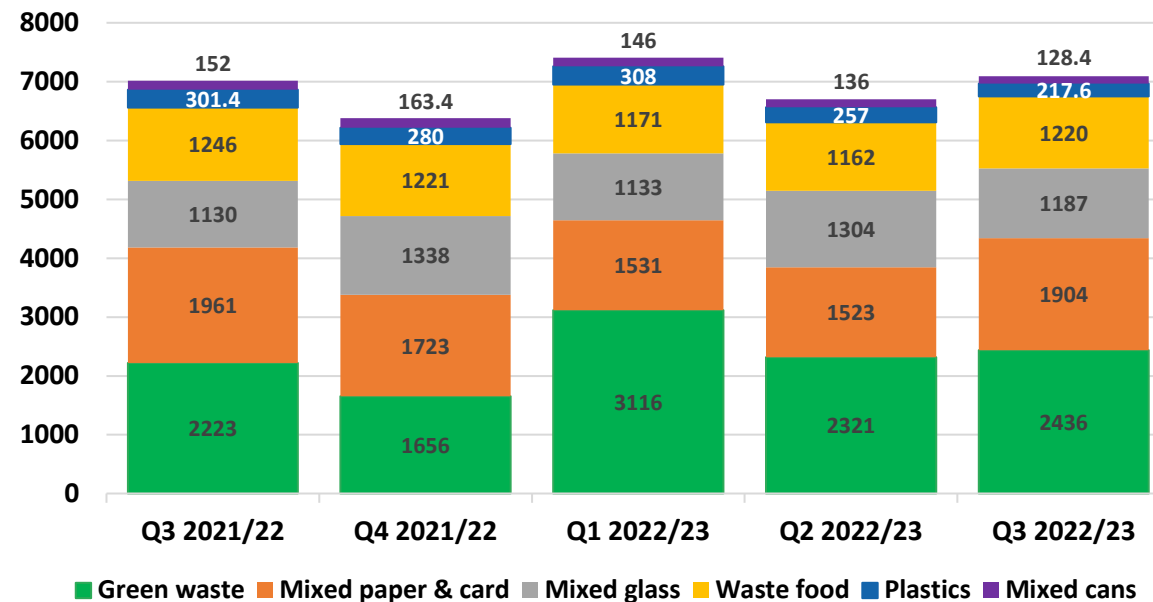
The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon these results. Likewise, RBBC is supporting the Surrey Environment Partnership with a campaign informing and encouraging residents on their recycling habits. Additionally, 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

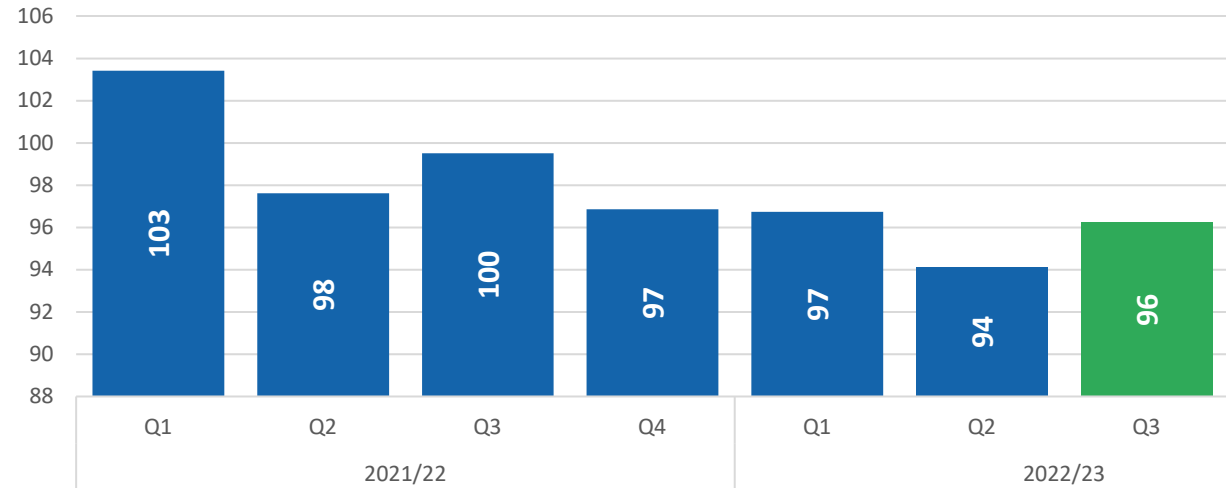
In Q3, the residual waste per household (Kg) has seen an increase in Q2, up to 96Kg per household. Rationale behind this decrease is under review, although overall reductions in household consumption, economic uncertainty and a greater number of residents travelling for work/recreation post pandemic 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.

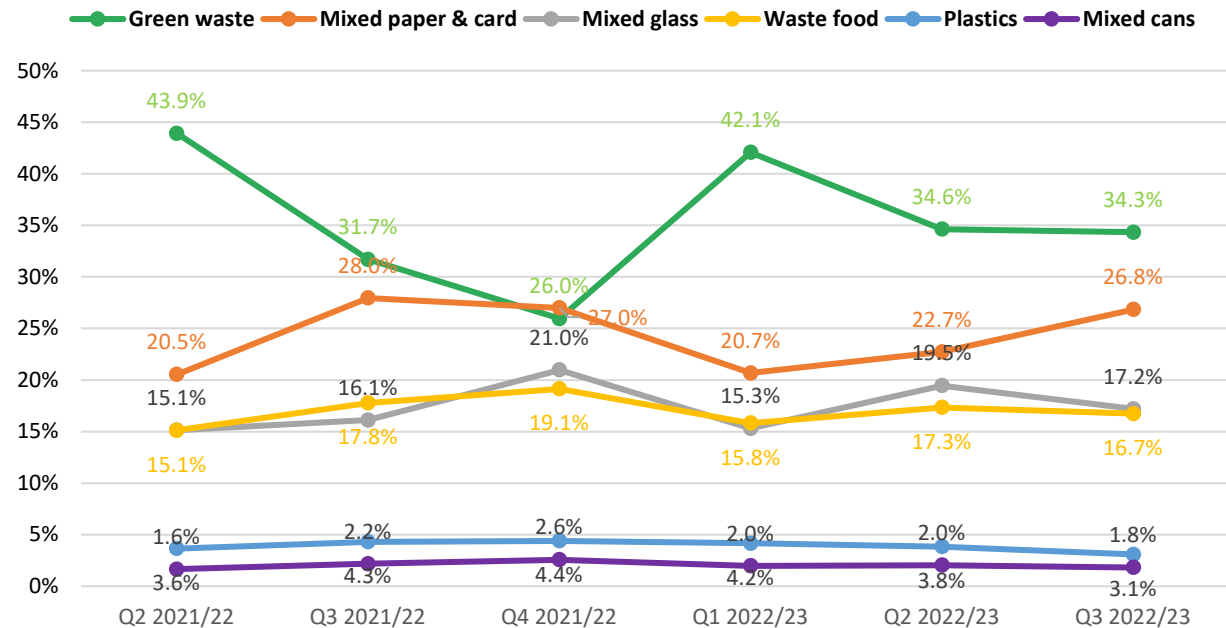
The percentage makeup of recycled materials remain largely consistent in Q3, with impacts on green waste continuing into this quarter, with levels steady at 34%, which is not unusual for the winter collection period and is higher than the levels seen in the previous year.

Despite green waste, mixed glass and mixed paper and card continue to encompass the majority of recycling tonnage, constituting 78% of all recycling collected the quarter.

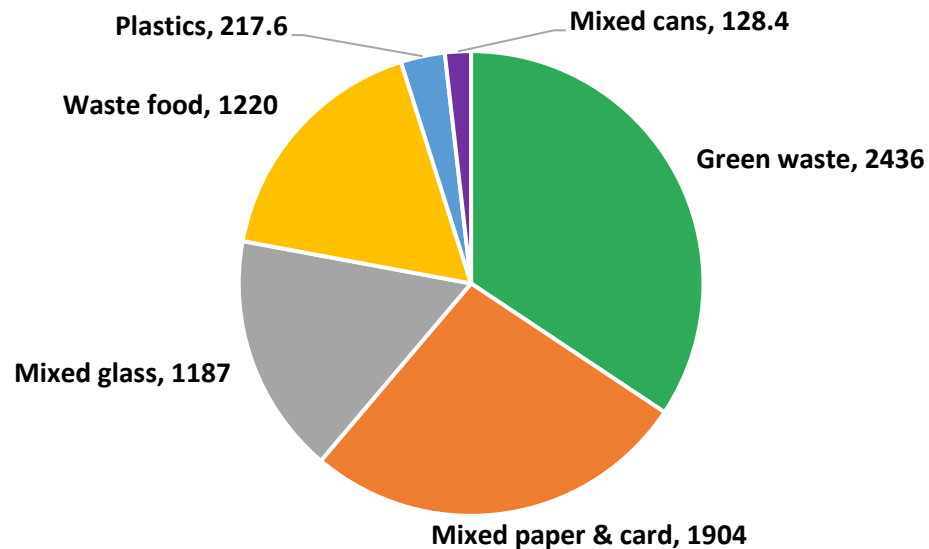
Residual Waste Per Household (Kg)



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



Recycling Tonnages Q3 (2022/23)



KPI 11 – Reduction in the Council’s Carbon Footprint

	TARGET	ACTUAL	STATUS
2019/20	2070	2070	N/A
2020/21	1881	1885	AMBER
2021/22	1693	1745	AMBER

Description

RBBC has made a formal commitment to making its operations carbon neutral by 2030. To achieve this goal the Council must make a sustained reduction in its emissions. This performance measure tracks this year-on-year change from the baseline measurement point in 2019/20. Targets have been derived by applying a linear downwards trajectory from the baseline year to 0 emissions in 2030; however it should be noted that actual annual carbon reductions are not expected to be linear in nature and will vary from year to year.

*This measure is reported on an annual basis and is **reported one year in arrears**. A 10% tolerance applied to the annual target. Please note the target and actual figures are rounded to the nearest whole number for ease of reading.*

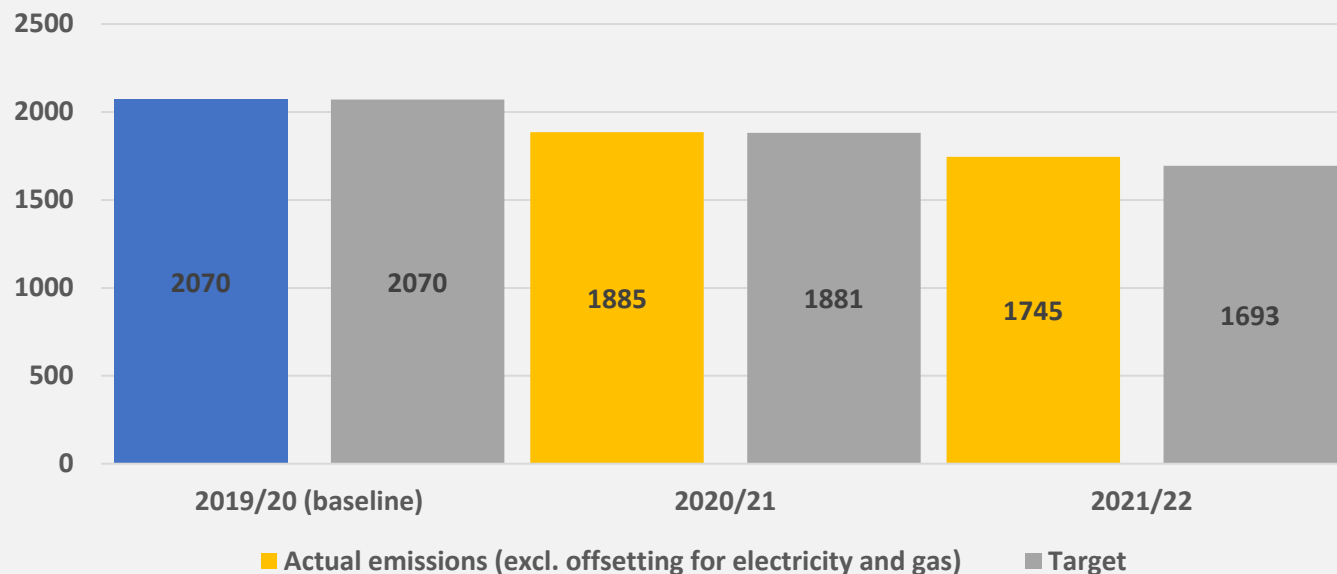
Narrative:

Reigate and Banstead has continued to see a decrease in its carbon foot print although levels are above target, they remain comfortably within tolerances. As of Q4 reporting, the Council has reduced its actual emissions down to 1,745 tonnes.

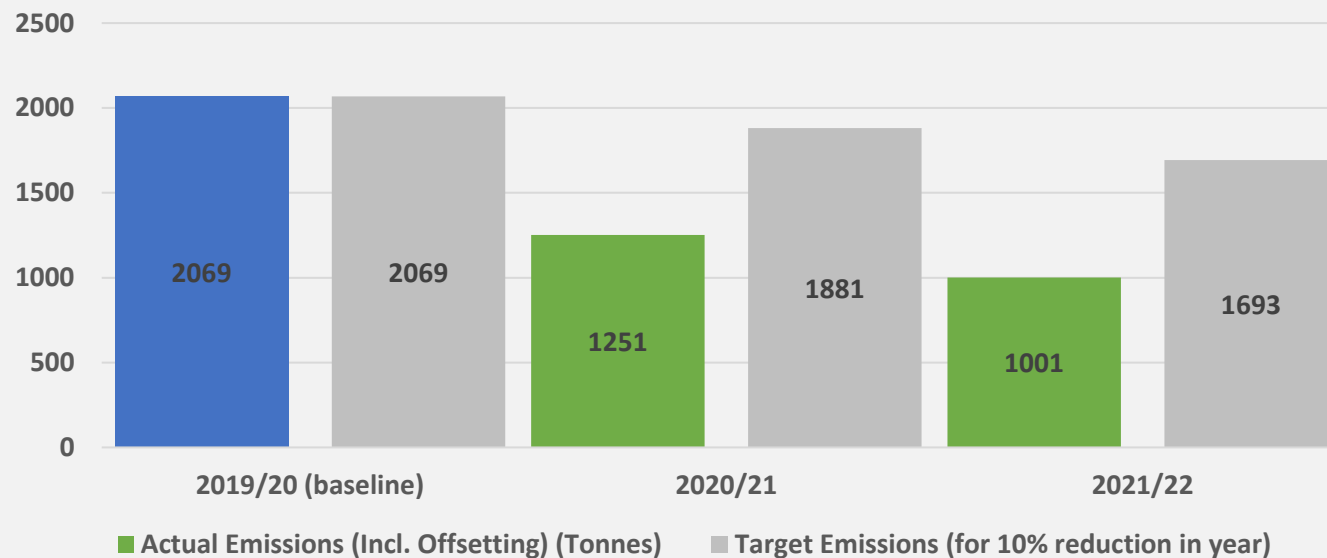
The wider impacts of the Covid 19 pandemic on the Council’s emissions, particularly from the restrictions, are currently unclear and further research is needed on the wider impacts of the Council opening a number of council buildings and facilities over this period.

The Council currently also offsets carbon emissions from its electricity and gas usage as an interim measure. This is not included in the KPI figures reported above. When offsetting of carbon is accounted for, a further 744 tonnes of the total carbon reduction achieved by the Council. With this reduction, the Council has achieved 1001 tonne footprint.

RBBC Reduction in Carbon Emissions (Excluding Offsetting) (tCO2e)



RBBC Reduction in Carbon Emissions (Including Offsetting) (tCO2e)



Contextual Performance Indicator 1 – Number of visits to the Council's leisure centres

	TARGET	ACTUAL	STATUS
Q4	1.2m	1.12m	N/A

Description

This indicator measures the total number of visits to the borough's three leisure centres during the year. It is reported annually in Q4 and has a tolerance of 2.5% annually, meaning any performance between 1.17 – 1.19m would fall within tolerances.

Narrative:

While Leisure centre usage has seen improvements compared to the previous year, it remains lower than levels seen in the pre-pandemic period. Each of the centres saw approximately 100,000 more visitors than in the previous years with Donyngs continuing to see the highest level usage.

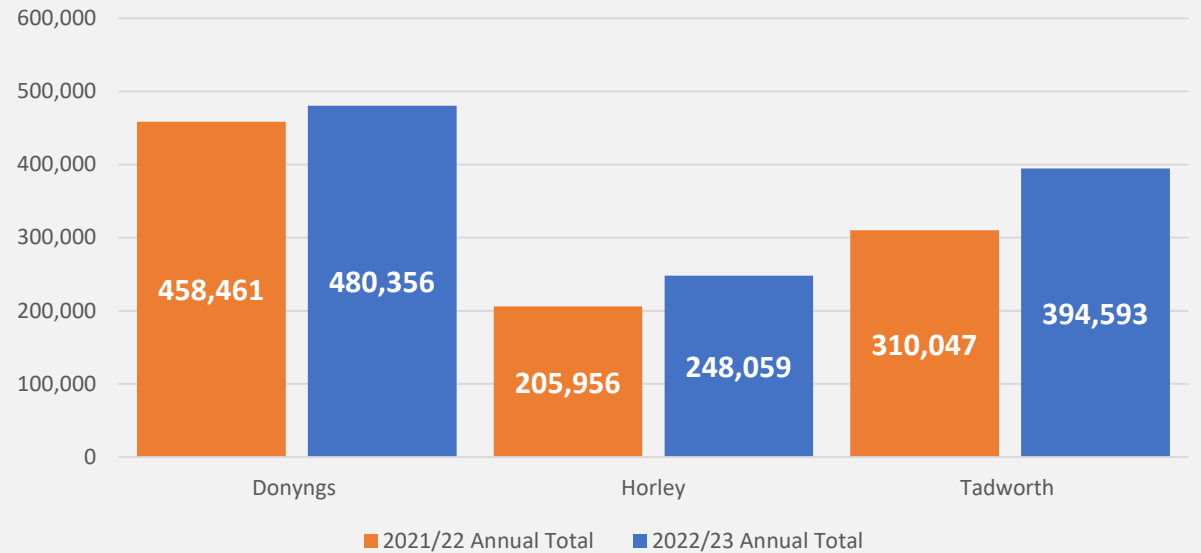
A shortage of specialist resource for delivering leisure centre group activities has led to a reduction in delivery of these activities over the year. This has resulted in a lower number of bookings than would normally be seen.

The start of the 2022/23 year also saw lower attendance due to lingering concerns from the Omicron variant of Covid-19 impacting on figures for the early months of the year.

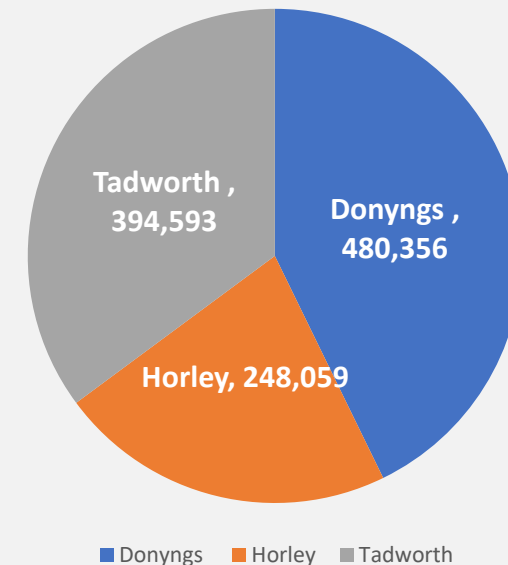
Despite these setbacks visitor levels have seen continuous improvement across the year and the Council continues to work with and support GLL to improve figures back into target levels. If current trends continue, it is expected the levels should return to approximate pre-pandemic levels in the next year (2023/24).

Membership levels continue to be very strong with Tadworth and Horley now at their highest ever, and Donyngs just 200 additional members short of its' highest levels ever.

Visits to the Boroughs Leisure Centres by Year



2022/23 Leisure Centre Visits



Contextual Performance Indicator 2 – Intervention Service Performance

Description

This contextual indicators highlights the key performance metrics of the Wellbeing and Intervention service area. This is a contextual indicator and as such does not have a set target and/or tolerance range.

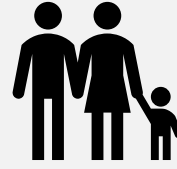
Narrative

Despite the challenging economic circumstances faced by the Council over the last year, the Council has continued to offer a strong wellbeing service to its residents.

The Council has accepted referrals for 245 households in the borough across our Family & Money Support Teams.

Wait times have, on average, been 8 weeks for Family Support and 7 weeks for Money Support.

The council has welcomed 1 new arrivals in Afghan schemes in 2022/23, but not in the Syrian scheme. New arrivals are being planned for in 2023/24. The Ukrainian scheme has seen the Council welcome over 300 Ukrainian guests have arrived in the borough living in the homes of local sponsors.



127 Family support cases



220 Money support cases



347 Households engaged with over the 2022/23 year.



8 Week Wait Time from referral to allocation for Family support and 7 for Money support



94% Of Families who saw Improvement over last 12 Months (From 1st Measurement)



94% Rated service as good-outstanding



301

Families settled as part of the Global Resettlement Scheme.

*1 from Afghanistan
300 from Ukraine*

Contextual Performance Indicator 2 – Intervention Service Performance (Cont.)

Description

This contextual indicators highlights the key performance metrics of the Wellbeing and Intervention service area. This is a contextual indicator and as such does not have a set target and/or tolerance range.

£

220

Awarded by the Household Support Fund

Narrative

The Cost of living can have a significant impact on the residents of the borough, particularly those on low incomes. As the cost of essential items such as food, housing, and utilities increases, it can become more challenging for these individuals to make ends meet.

£

9,490

Eligible households supported in 2022/23

The current increasing costs of living can lead residents to seek support form the council in a variety of ways. As the costs of essential items such as food, housing, and utilities continue to rise, some residents may find it challenging to afford these necessities. This may lead to an increase in demand in Council services such as food banks, housing support, and financial assistance programs.

£

823

Local households supported under the discretionary council tax energy rebate scheme

Additionally, the increasing cost of bills, particularly energy, can cause residents to fall behind on bills leading to debt and potential eviction, which will require support from the Council’s housing service.

£

34

Local households supported under the mandatory council tax energy rebate scheme

The Council is and must continue to anticipate and prepare for an increase in demand for services, particularly in the aforementioned areas, and develop strategies to provide support to residents who are currently struggling, or who may find themselves struggling with the cost of living.

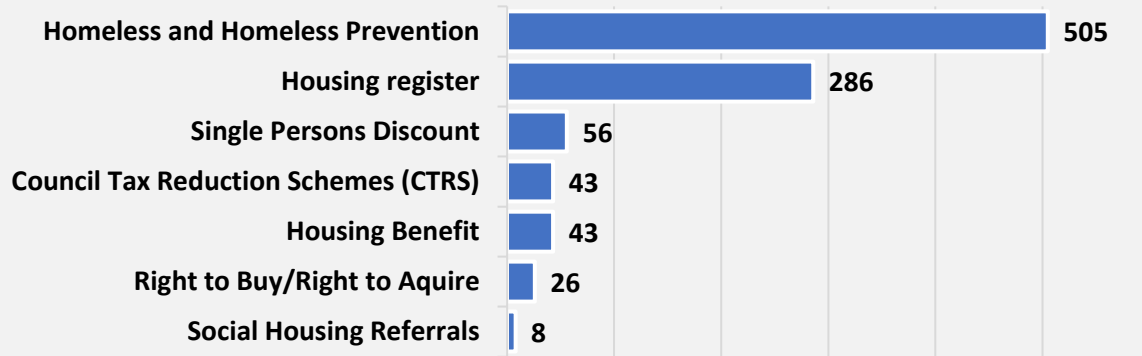
£

**£1,184
per month**

Average Rent for a two-bedroom property within the borough.

Contextual Performance Indicator 3 – Fraud

Cases Opened, Investigated and Closed By Area



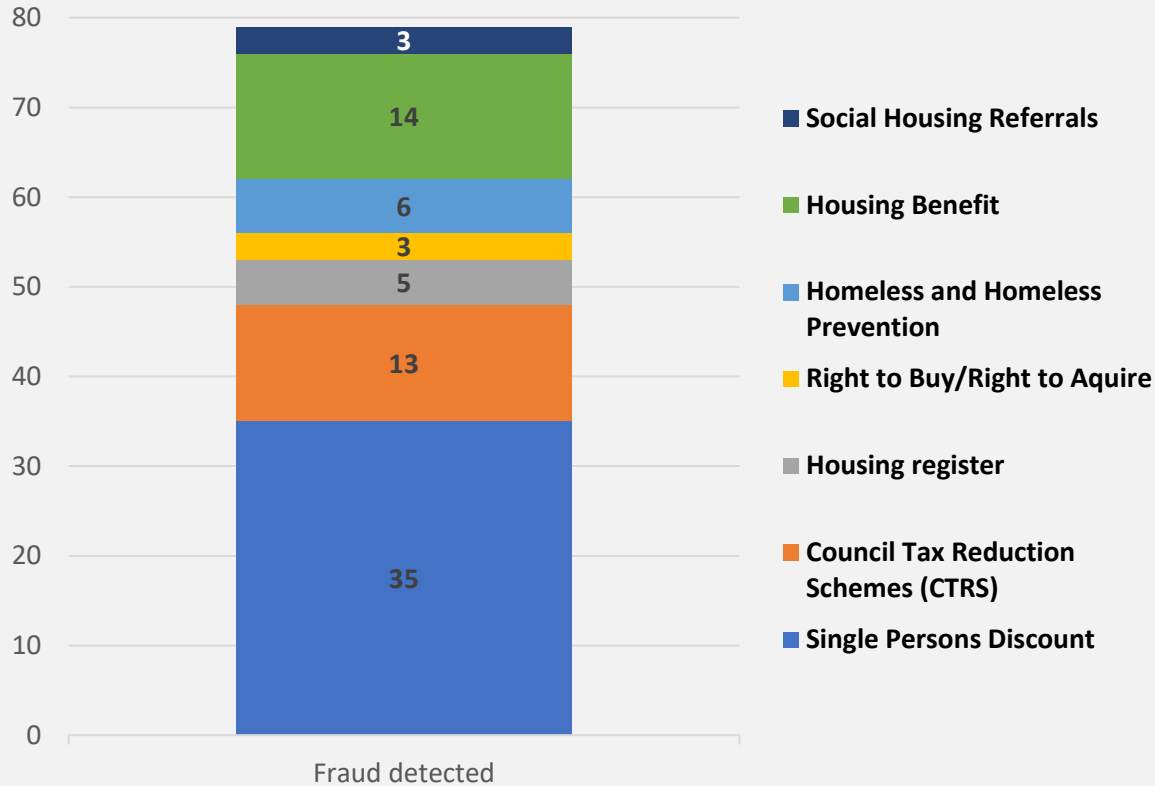
Description

The Council has an in-house fraud investigations team. This team works to prevent and detect fraud and, when necessary, undertakes investigations and takes legal action to recover losses from fraudulent activity.

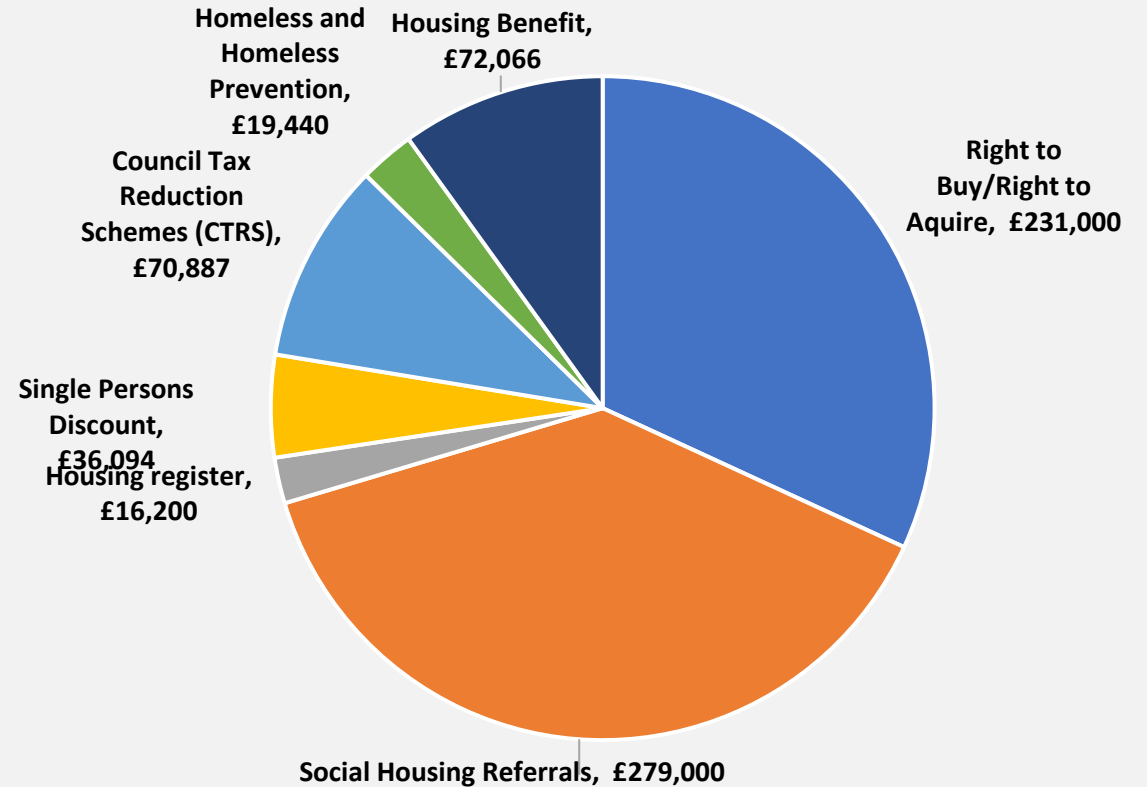
Narrative

Through the successful detection of fraudulent activity, the fraud team has identified, opened and investigated 924 cases, of which 66 had positive outcomes (where fraud was detected). This resulted in a notional saving of **£872,847** for the public purse and a **£179,048** cashable saving to the public purse in the 2023/24 year.

Fraud Detected by Area



Value of Fraudulent Applications Detected by Area



Contextual Performance Indicator 4 - Corporate Complaints

Summary

Information on the Council's complaints procedure is available on the [Council's website](#). The Complaints Scheme is used when there has been some form of persistent service failure and the complainant believes it to be the Council's fault. Requests for service are not treated as complaints, such as instances where a bin collection has been reported as missed. The Council aims to resolve the vast majority of complaints about services at the first point of contact.

The key stages of the complaints process are as follows:

- **Informal** – where complaints may be resolved satisfactorily at the first point of contact.
- **Stage 1** – where a complainant is not satisfied with the attempted informal resolution, a stage 1 complaint may be made. An investigation will be carried out by the service and a decision will be made.
- **Stage 2** – if a complainant is unsatisfied with the outcome of stage 1, they may make a stage 2 complaint. Here the Council will re-examine evidence and policy and will give a judgement to either uphold the original decision or offer a new solution.

2022/23 Complaints:

Over the 22/23 financial year, the council has received 600 complaint notifications; of these:

- 471 were Informal complaints
- 112 were Stage 1 complaints.
- Of these 17 were moved to Stage 2.
- Of the 17 Stage 2 complaints:
 - 0 were upheld
 - 4 were partially upheld
 - 12 were not upheld
 - 1 decision is pending

