Q1 2023/24 Key Performance Indicators

KPI	Status	Portfolio Holder
KPI 1 – Council Tax Collection	GREEN	Cllr Lewanski
KPI 2 – Business Rates Collection	GREEN	Cllr Lewanski
KPI 3 – Staff Turnover	GREEN	Cllr Lewanski
KPI 4 – Staff Sickness	AMBER	Cllr Lewanski
KPI 5 – Homelessness Positive Outcomes	AMBER	Cllr Neame
KPI 6 – Housing Completions	AMBER	Cllr Michalowski
KPI 7 – Affordable Housing Completions	RED	Cllr Michalowski
KPI 8 – Local Environmental Quality Surveys	Unable to Report	Cllr Avery
KPI 9 – Missed Bins	GREEN	Cllr Avery
KPI 10 – Recycling	RED	Cllr Avery

KPI 1 – The % of Council Tax collected

	TARGET	ACTUAL	STATUS
Q1	29%	29.34%	GREEN
Q2	57%		
Q3	85%		
Q4	98.80%		

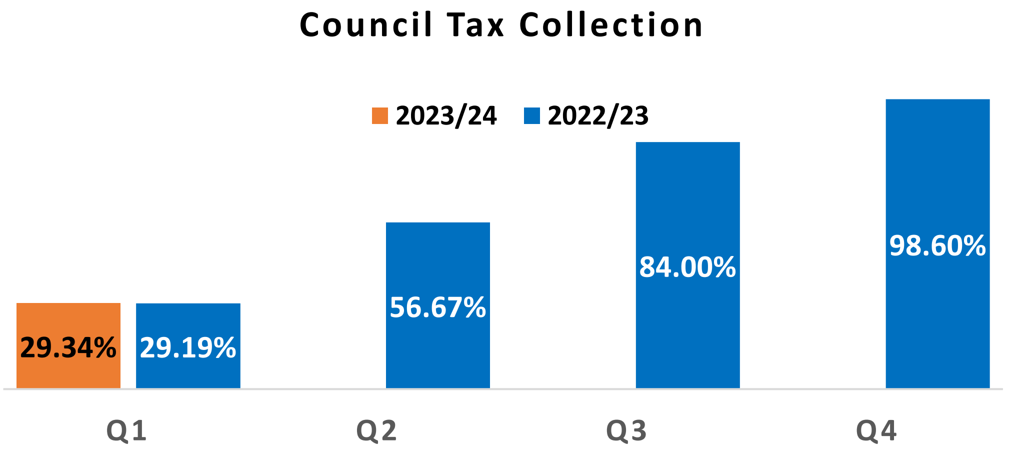
Description

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 collection rates perform on target in Quarter 1 2023/24. Performance has remained consistent with those in Q1 from the previous year, sitting at the 29% target range.

Both Council tax and Business rate collection continue to be monitored closely, and additional action and/or resource applied when exceptions to either are encountered.



**Please note that the Q1 figures are reported as of the end of the quarter. Minor variation may stem from outstanding values continuing into the new year*

KPI 2 – The % of Business Rates collected

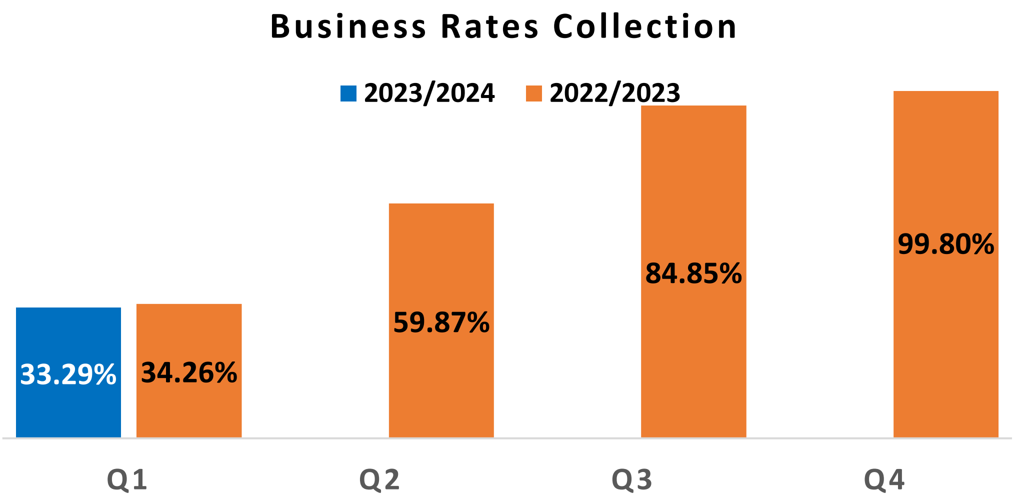
	TARGET	ACTUAL	STATUS
Q1	31%	33.29%	GREEN
Q2	58%		
Q3	85%		
Q4	99.8%		

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

The Council's collection of Business Rates is within target of Q1 reporting. This continues to maintain the good levels of business rates collections seen in the 2022/23 year.



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	3.46%	GREEN
Q2	12%		
Q3	12%		
Q4	12%		

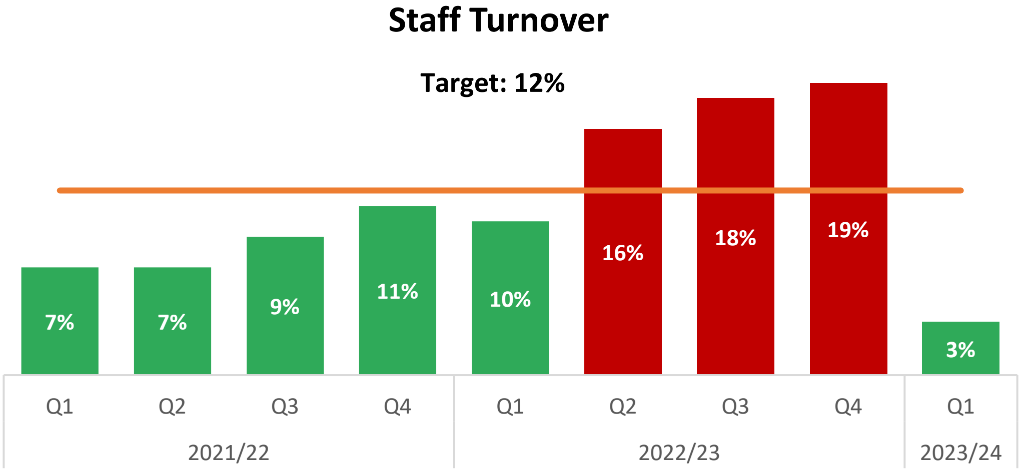
Description

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

Following the high levels seen in the latter-half of 2022/23, the first quarter of 2023/24 has seen staff turnover levels back in target.

In quarter turnover was 3.46%, a good result and below similar figures seen in previous the previous 2 years. As the underlying economic and labour market conditions remain complex, long term prediction for future performance is difficult.



KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4	4.15	AMBER
Q2			
Q3			
Q4			

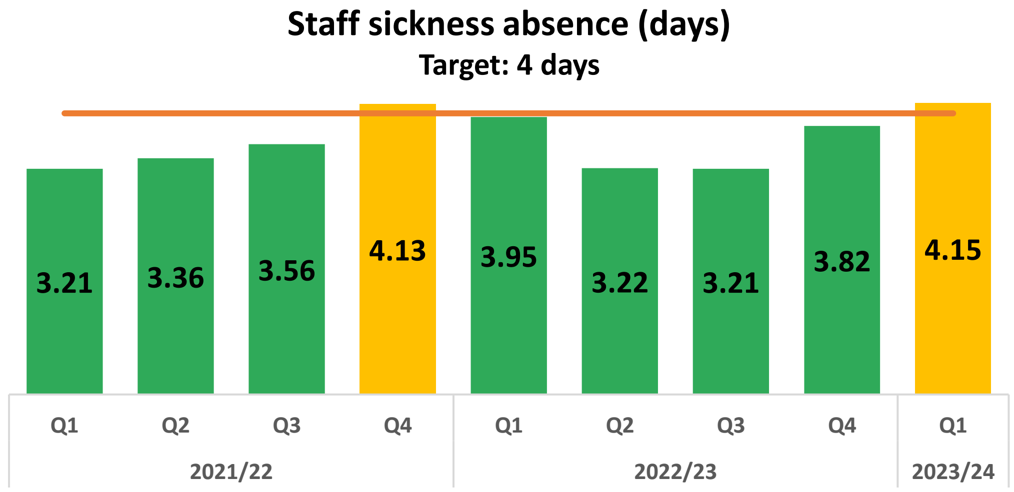
Description

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 short term sickness absence including covid related sick leave.

Narrative

Q1 has seen staff sickness levels move just outside of target to 4.15 on average, remaining within tolerances.

While outside of target, levels have remained largely consistent, and a similar pattern can be seen in the Q4-Q1 time period in the previous year.



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

	TARGET	ACTUAL	STATUS
Q1	55%	49%	AMBER
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.

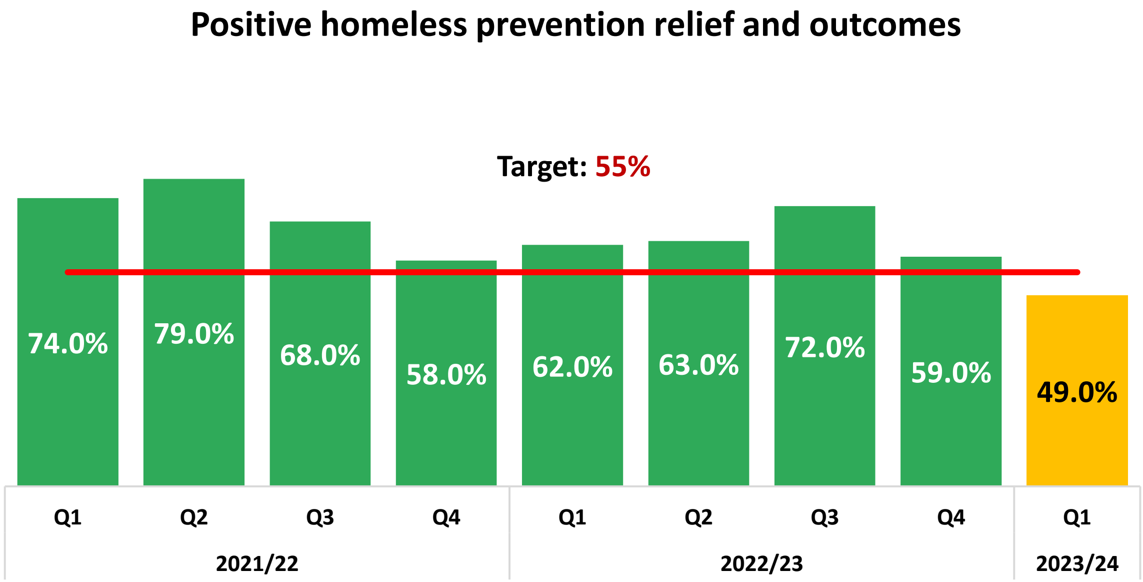
It measures the percentage of positive outcomes achieved in the quarter against the approaches that were made in the quarter.

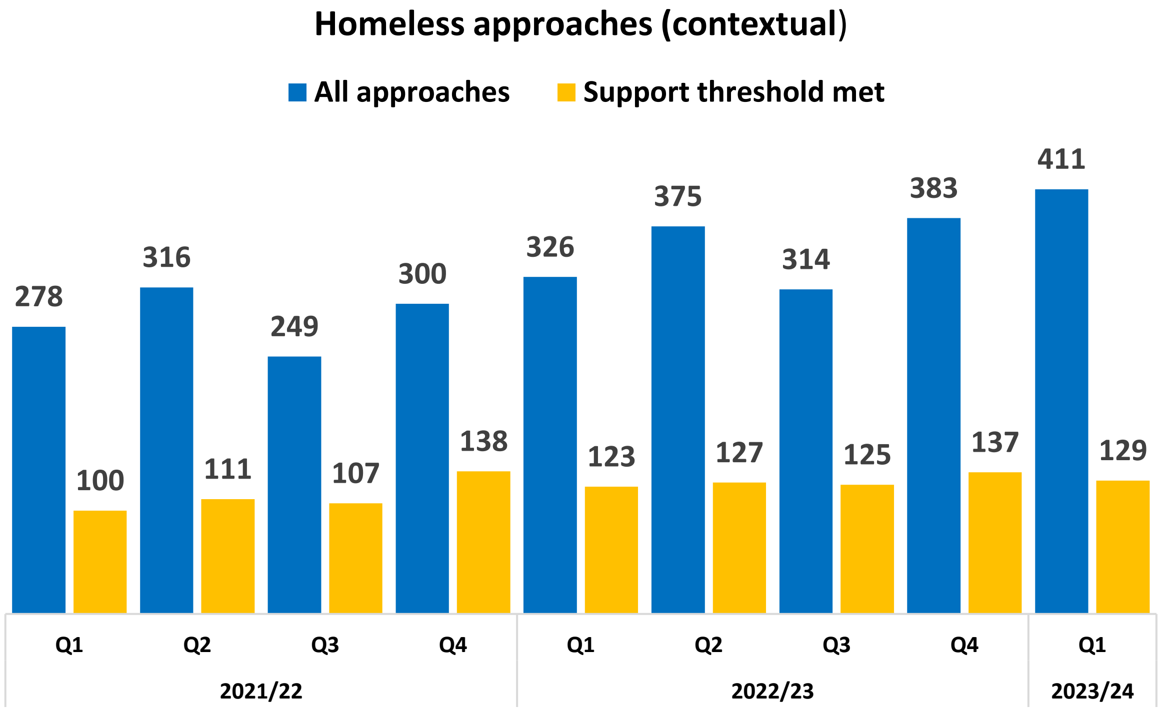
Narrative

In Q1 there were 411 homelessness approaches made to the Council. Of these approaches, 129 cases met the support threshold. Approach levels continue to remain high with levels seeing a notable increase going into the 2023/24 year. The team have seen resource limitations in the last quarter which has also seen a higher number of approaches.

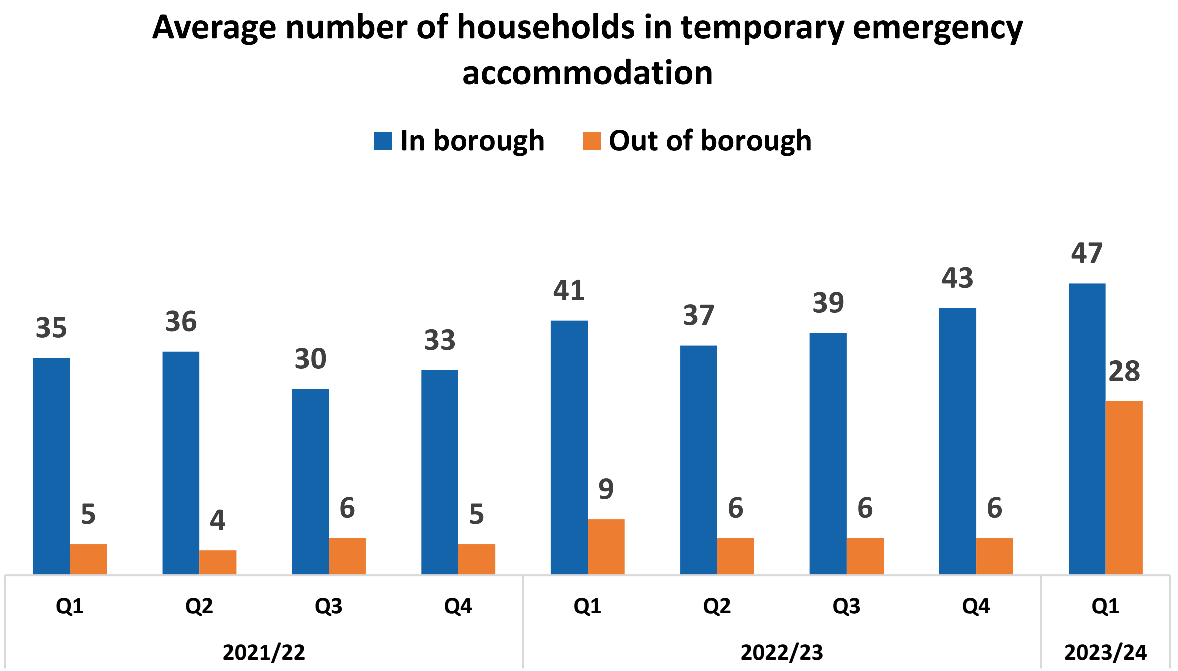
The homelessness support provided by the Council often straddles multiple quarters as the Housing service works with clients to prevent and relieve homelessness in accordance with the Homelessness Reduction Act. It often takes time for positive outcomes to come through the system and as such the reduction in positive outcomes does not necessarily mean a negative outcome has happened.

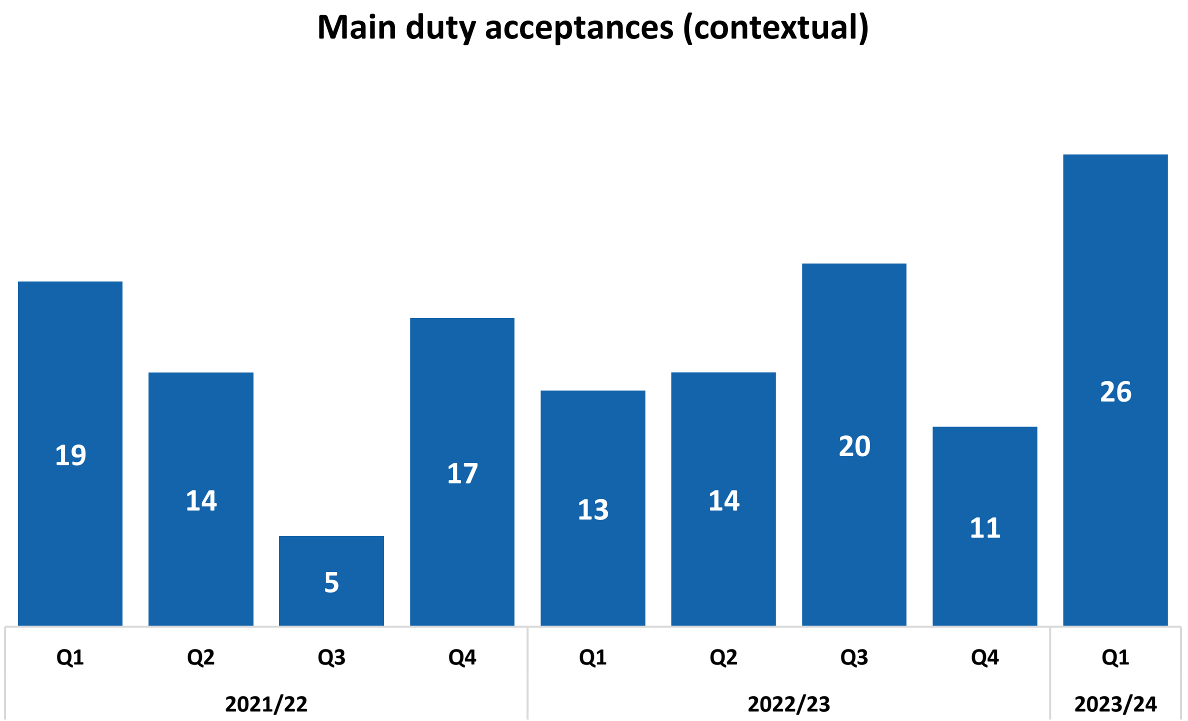
Given the present challenging economic conditions and uncertainty facing the UK economy, predicting approach levels is a difficult prospect due to inherent uncertainty. However, trends of both quantity and greater complexity are expected to continue into the foreseeable future. Additional detail – including that on main duty acceptances – is provided overleaf.





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





Temporary Emergency Accommodation

Levels for both in-borough and out-of-borough accommodation have both seen increase in Q1 reporting. Limited available social housing and affordable private rental options locally have been a driving factor behind this increase.

The Housing service is implementing a scheme for the purchase of additional Council owned and operated temporary emergency accommodation. Likewise a pilot scheme has been introduced for social tenants under-occupying their tenancy the opportunity to downsize, making larger social housing premises available for other, larger, households

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 Q1 there were 26 main duty homelessness acceptances, the highest level in the last 5 years of reporting. Many reasons account for this increase, chief amongst them being lack of local affordable tenancies, the Renters Reform Bill creating a glut of rental properties being put on sale, staffing issues, local affordability and increasingly complex case issues.

The borough is expected to see elevated levels of applications in the foreseeable future and options to prevent homelessness are becoming harder to secure.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	72	AMBER
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.

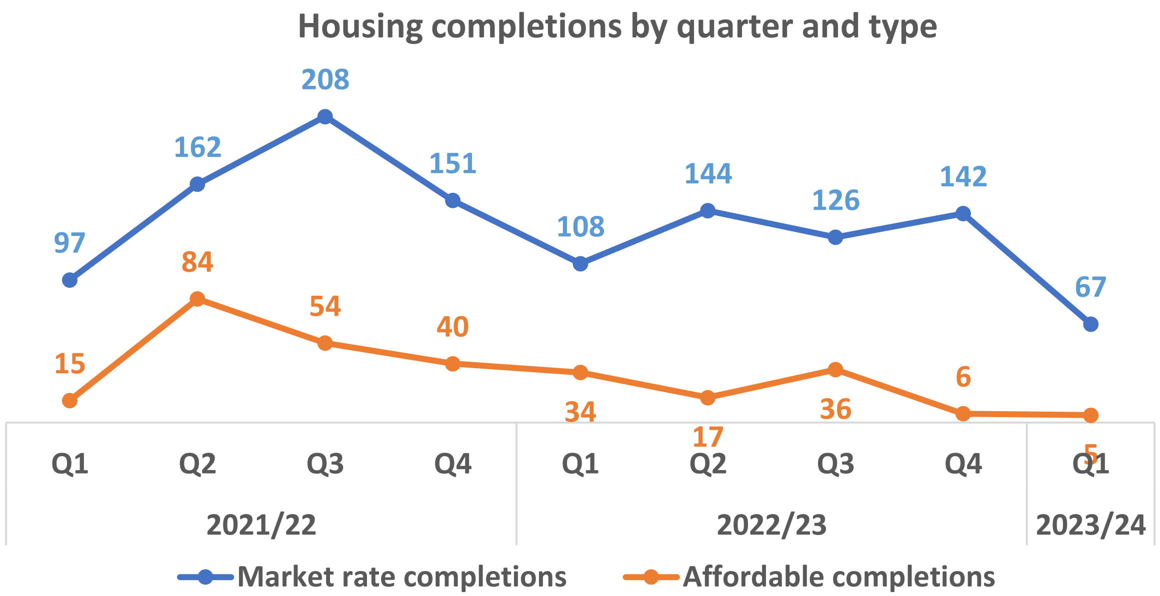
The numbers of units listed as under construction or newly commenced may be subject to change between quarters as the Council does not always receive notice or receive delayed notice from sites.

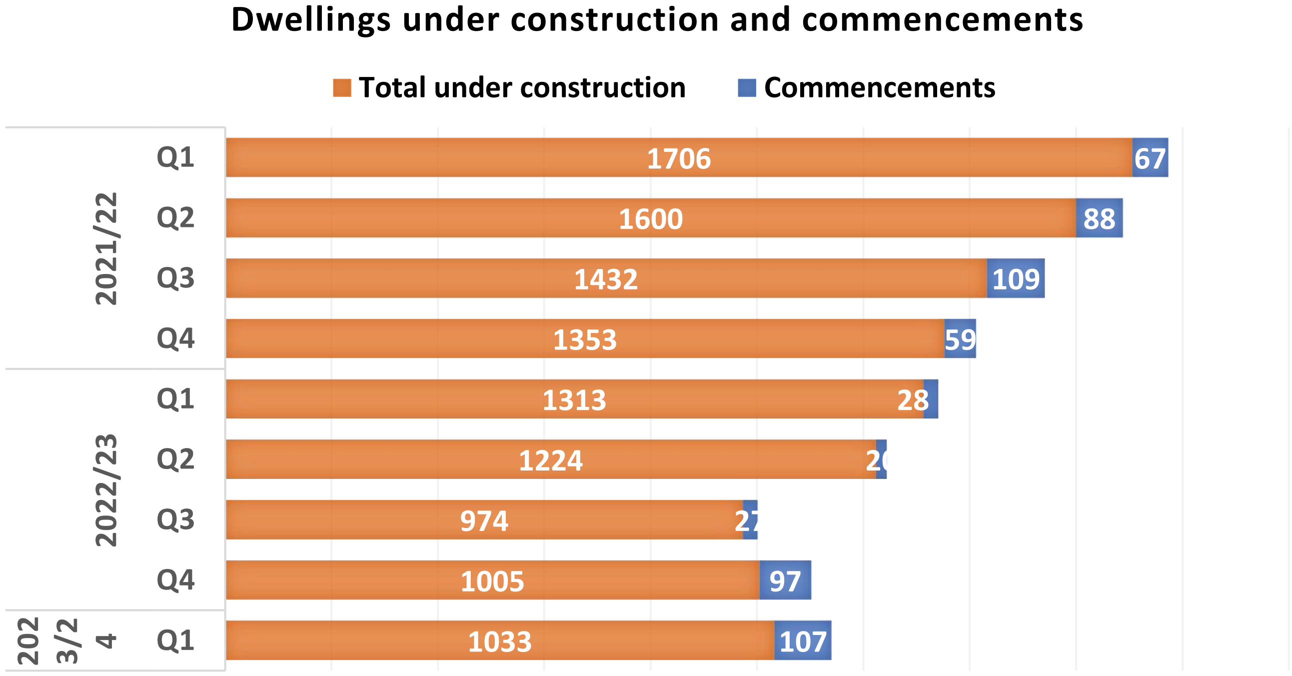
Narrative

Net housing completions in Quarter 1 are below target, but remain within tolerances. This quarter saw 72 completions against a target of 115. The lower number of completions likely stems from local major planning sites reaching completion, not being replaced by new planning allocations; with general lower developer confidence in the housing market stemming from market factors.

Over the course of Q1, 72 new dwellings saw completion, with 67 of these units at market rate and the remaining 5 being affordable units. The majority of completions have come from the developments at Victoria House; Consort Way, the land by Chequers Lane and Hurst Drive, Walton on the Hill, and Horley North West Sector.

At the close of Q1 there were 1033 dwellings under construction, with a further 107 commencing construction in quarter; both up from there respective positions last quarter, and the 2nd sustained quarter of increases.





KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	5	RED
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

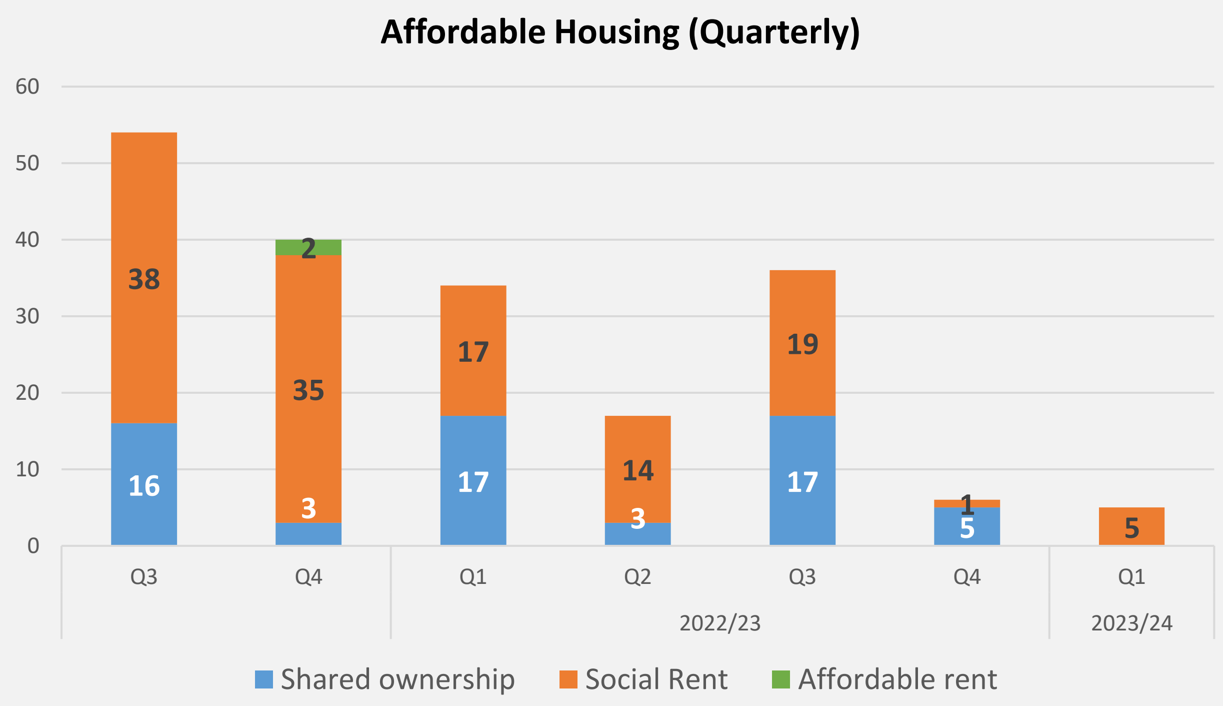
In Q1 RBBC has seen the delivery of 5 affordable completions against its target of 25 affordable, outside of target and of tolerances. All of these completions stem from the Horley NWS development site.

While short of target, it should be remembered that RBBC has now delivered 1139 affordable units against the target of 1100 affordable units set out in the 15 year plan.

Of the 1033 dwellings under construction at the end of Q1, 108 of these are affordable units.

Additionally a further 4 new affordable dwellings saw commencement in quarter.

Quarter	Shared Ownership	Social Rent	Affordable Rent
Q1	0	5	0
Q2			
Q3			
Q4			



KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	Unable to Report	Unable to Report
Q2			
Q3			
Q4			

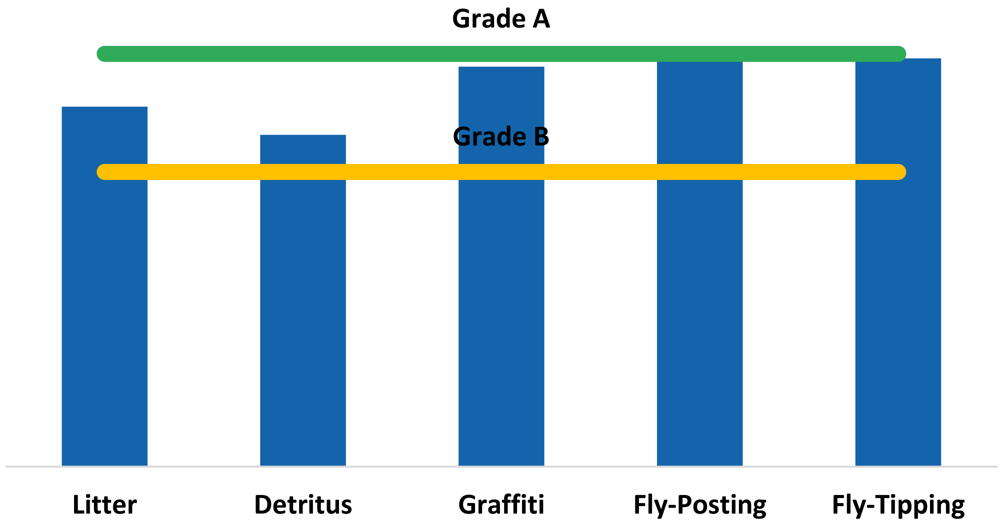
Description

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

Due to resourcing challenges in the cleansing team it was not possible to collect data for this indicator in Q1

LEQ average site scores by category



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

	TARGET	ACTUAL	STATUS
Q1	10	1.08	GREEN
Q2			
Q3			
Q4			

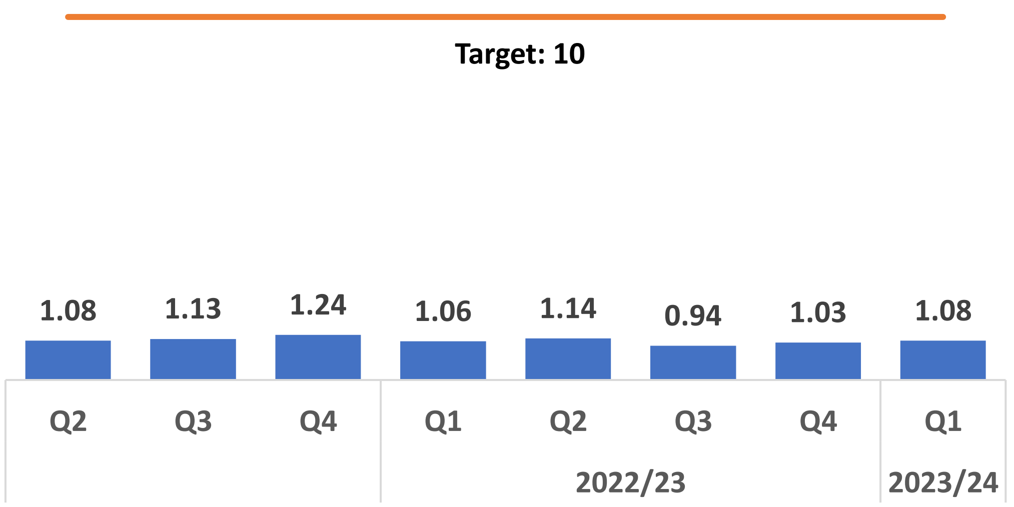
Description

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 maintained a reliable waste collection service for residents, with levels remaining steady at 1.08 in Q1 reporting.

Number of missed bins per 1,000 collected



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

		TARGET	ACTUAL	STATUS
22/23	Q4	60%	51.9%	RED
23/24	Q1	60%		
	Q2			
	Q3			
	Q4			

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 Surrey Joint Waste Management Strategy to which the Council is a signatory, along with Surrey County Council and all Surrey Districts and Boroughs.

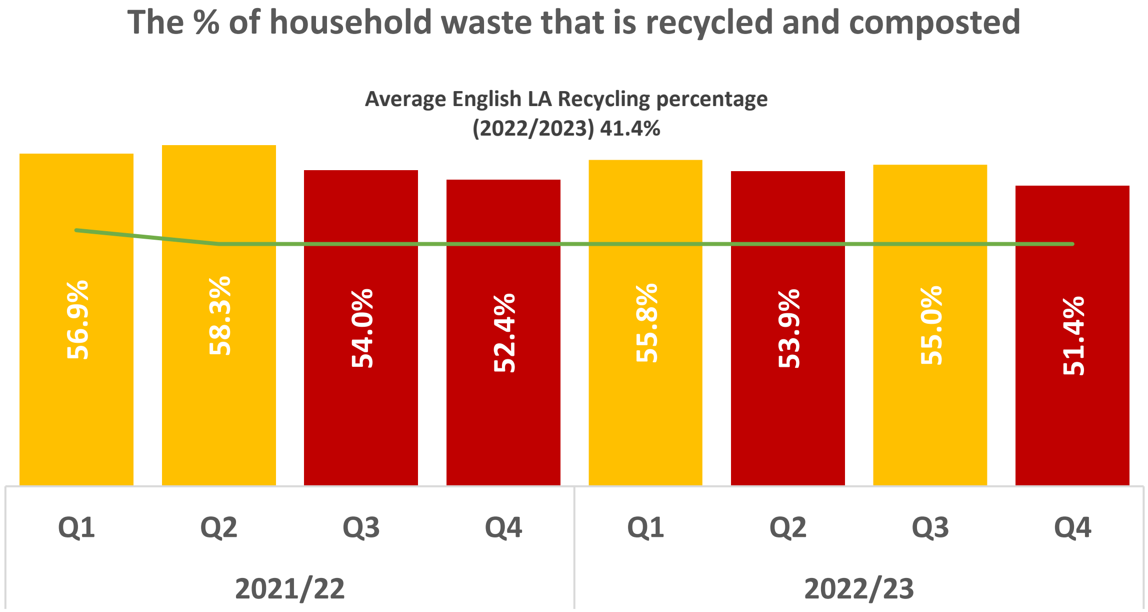
Narrative

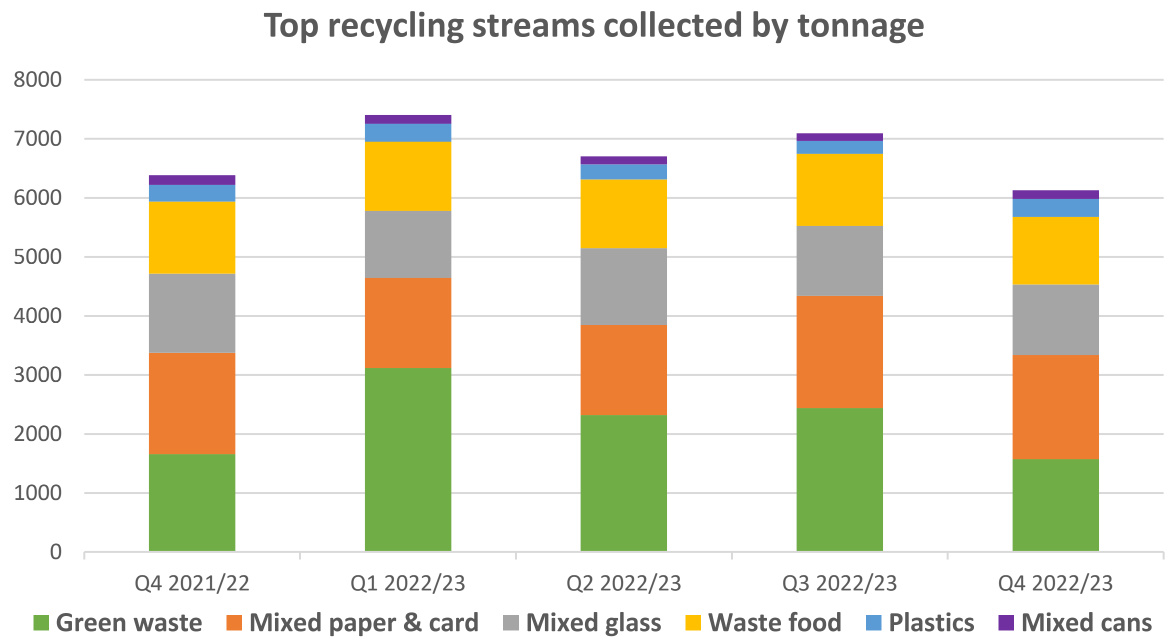
Performance for Quarter 4 has seen levels drop down to approximately 51%, which sits both outside of target and outside of tolerances.

Q4 saw a net decrease in collected recycling stream tonnages, and while below target it remains in line with similar Q4 performances seen in previous years. The annual recycling rate for 2022/23 is approximately 54.2% just below the 2021/22 figure of 55.6%. The 2022 drought reduced the amount of garden waste sent for recycling (around 1,500 tonnes) which contributed to the overall lower percentage.

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.

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.





KPI 10 – Recycling (contextual)

Narrative

In Q4, the residual waste per household (Kg) has decreased down to 95.5Kg per household. Rationale behind this decrease is under review.

Changes in tonnage collected by quarter are also presented on the previous page. As of latest reporting, total tonnage collected is down by approximately 1,000 tonnes from the baseline point in Q1 2022/23.

The percentage makeup of recycled materials remain largely consistent in Q4, with impacts on green waste continuing into this quarter, with levels down to 28.8%, which is within the 25% - 30% range usually seen in the Q4 period.

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.