

Q2 2023/24 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>	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>	RED	Cllr Michalowski
<u>KPI 7 – Affordable housing completions</u>	RED	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

KPI 1 – The % of Council Tax collected

	TARGET	ACTUAL	STATUS
Q1	29%	29.34%	GREEN
Q2	57%	56.64%	AMBER
Q3	85%		
Q4	98.80%		

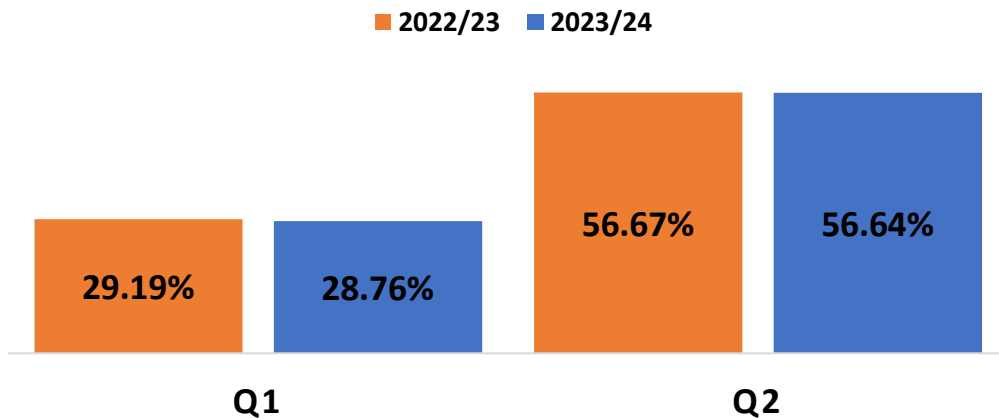
Description

This indicator measures the percentage of Council Tax collected by the Council. The performance reported is cumulative for the year to date up to the end of the quarter. A tolerance of 1% is applied each quarter.

Narrative

Council Tax collection has fallen just under target at the end of Q2, though within the agreed tolerance. Collection levels tend to increase as the year progresses, with it therefore expected that the overall target will be met by the end of the year.

Council Tax collection



KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	33.29%	GREEN
Q2	58%	59.18%	GREEN
Q3	85%		
Q4	99.8%		

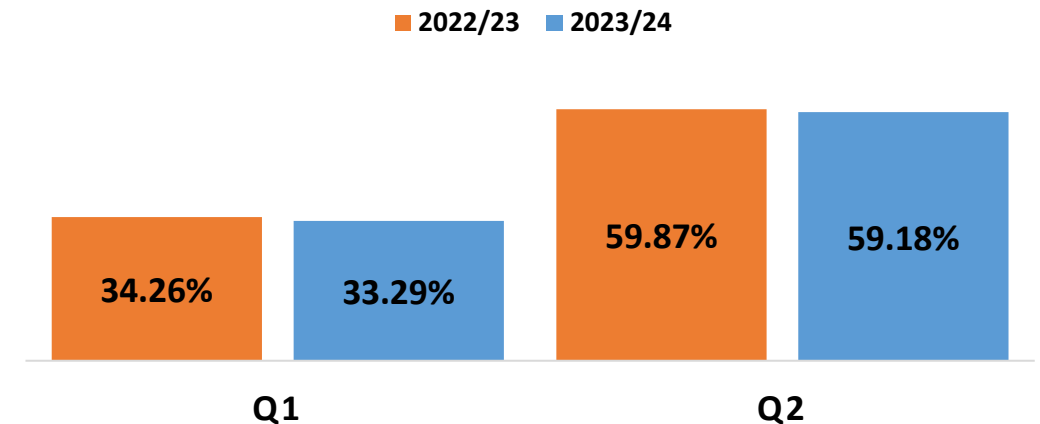
Description

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

Narrative

The Council's collection of Business Rates has exceeded the target for Q2.

Business Rates collection



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	3.46%	GREEN
Q2	12%	11%	GREEN
Q3	12%		
Q4	12%		

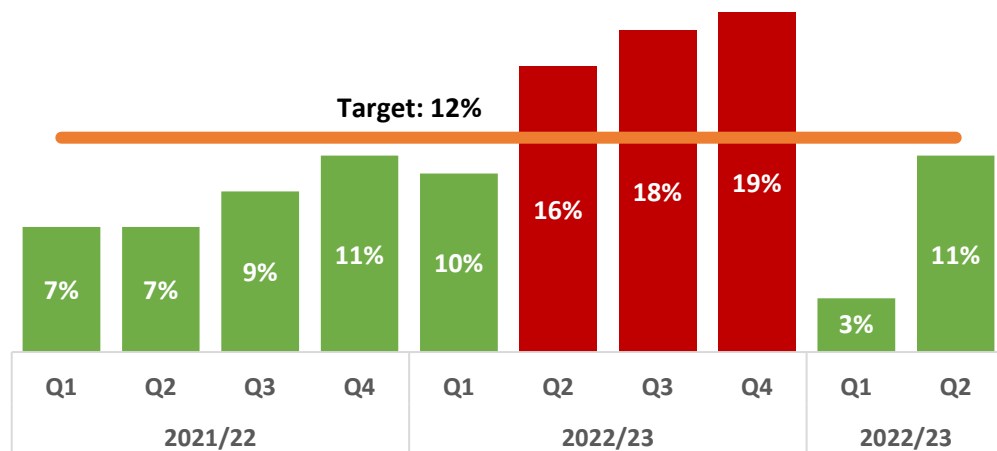
Description

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 2022/23, staff turnover continues to be within target.

Staff turnover



KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4 days	4.15 days	AMBER
Q2	4 days	3.39 days	GREEN
Q3			
Q4			

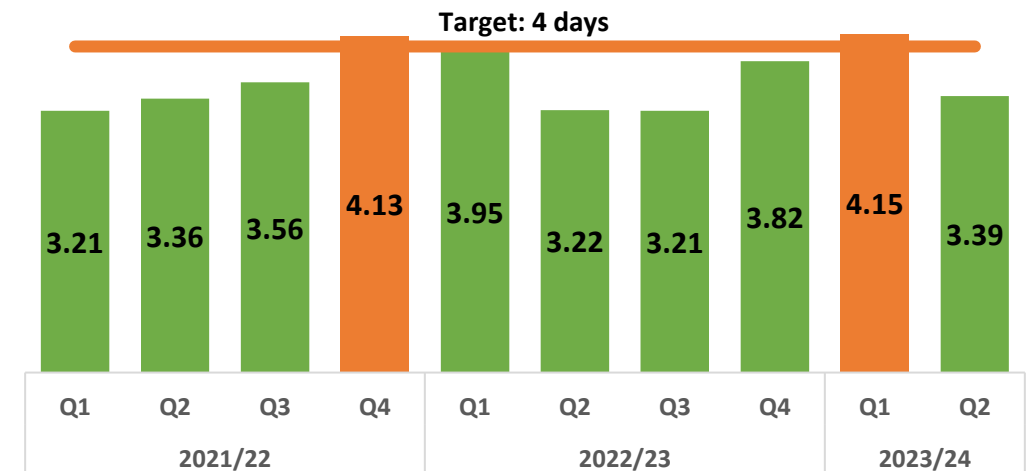
Description

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.

Narrative

Q2 has seen staff sickness levels move back to within target.

Staff sickness absence (days)



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

	TARGET	ACTUAL	STATUS
Q1	55%	49%	AMBER
Q2		62%	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.

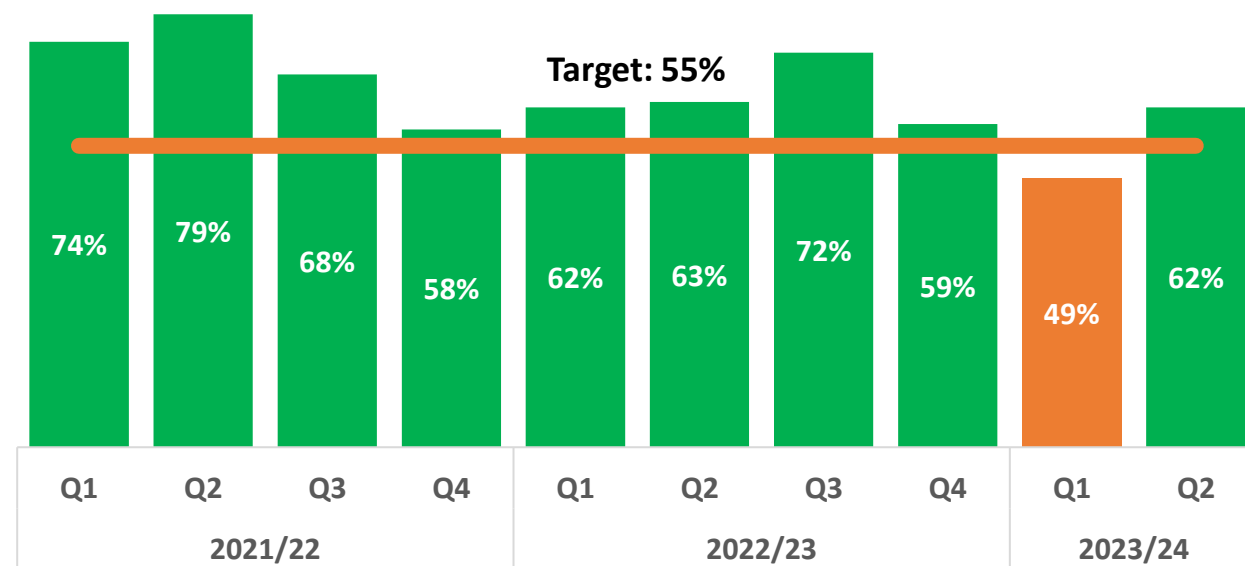
Narrative

In Q2 there were 458 homelessness approaches made to the Council, which is the highest number of approaches recorded in the last three years. Of these, 139 (30%) cases met the threshold where the Council is required to provide support.

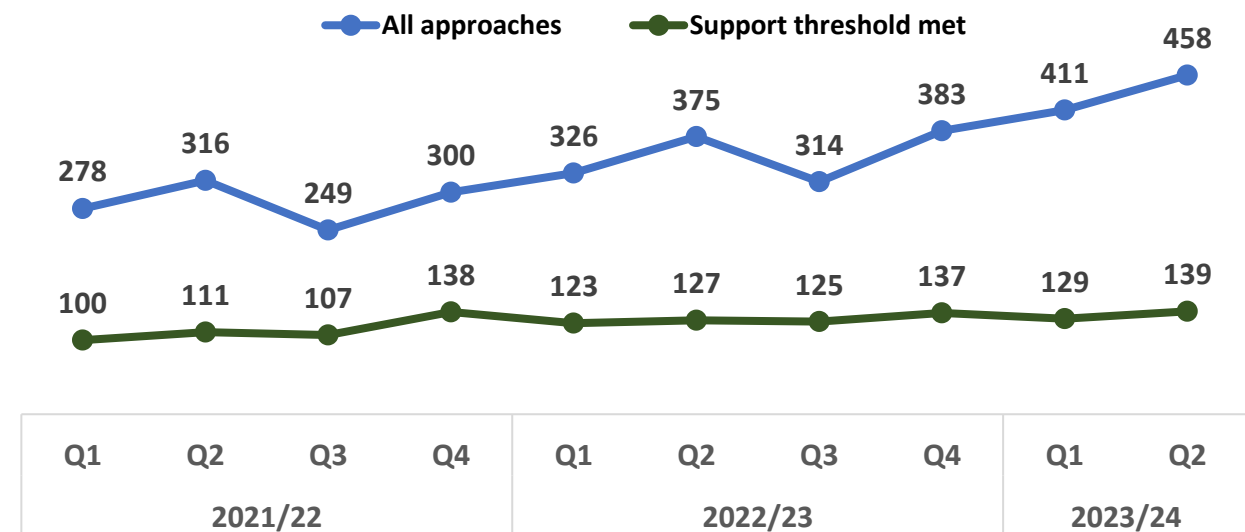
86 positive outcomes were achieved in Q2.

The homelessness support provided by the Council often straddles quarters as the Housing team work with clients to prevent and relieve homelessness in accordance with the timescales set in the Homelessness Reduction Act. Not all cases presented to the Council in Q2 that meet the support threshold will have concluded by the end of the quarter, with outcomes following later in the year.

% of positive homeless prevention and relief outcomes

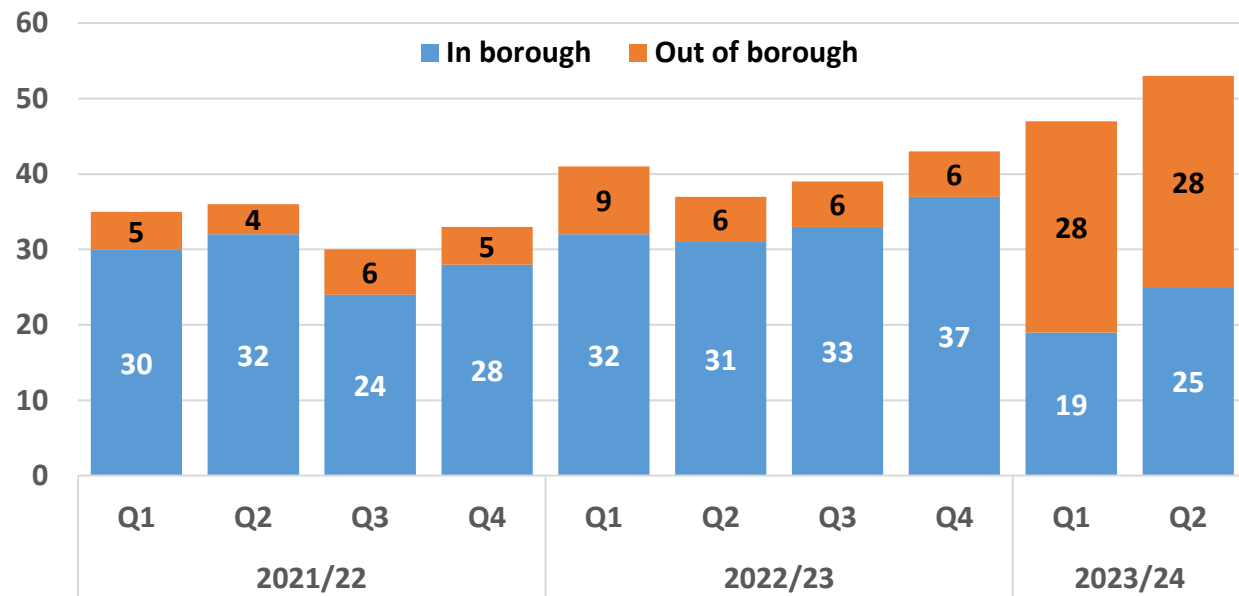


Homeless approaches (contextual)



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

Average number of households in temporary emergency accommodation (contextual)



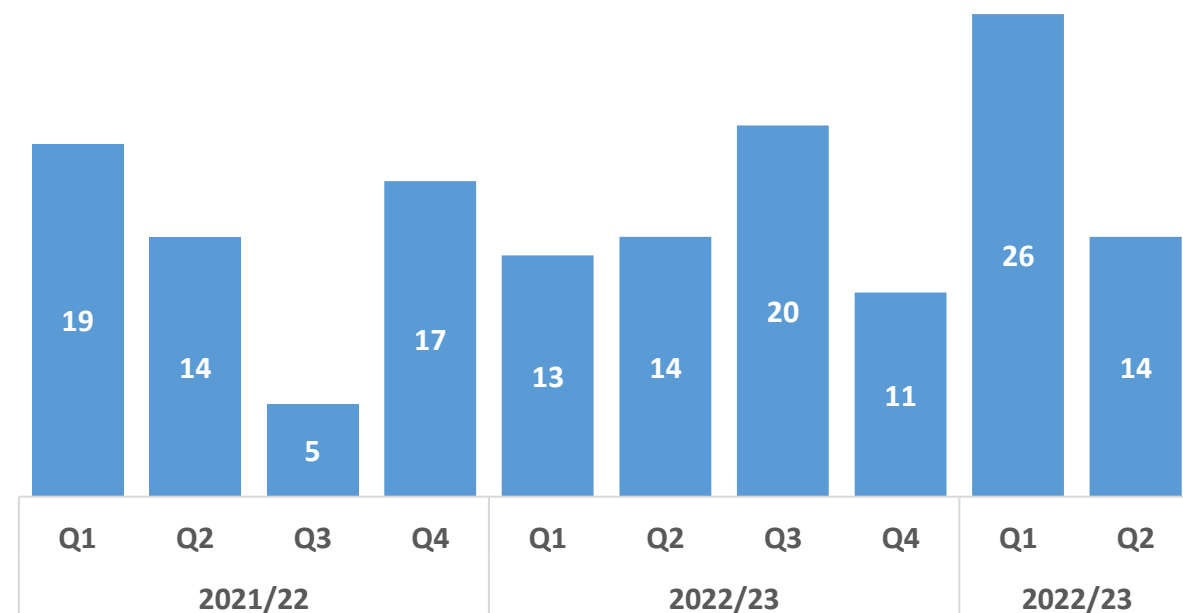
Temporary emergency accommodation

The average number of households in temporary emergency accommodation has increased in Q2, though out of borough placements have remained the same as Q1.

Limited available social housing and affordable private rental options locally continue to be a driving factor behind the elevated levels of temporary emergency accommodation usage.

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.

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 Q2 there were 14 main duty homelessness acceptances, a decrease on that seen in Q1.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	72	AMBER
Q2	230	124	RED
Q3	345		
Q4	460		

Description

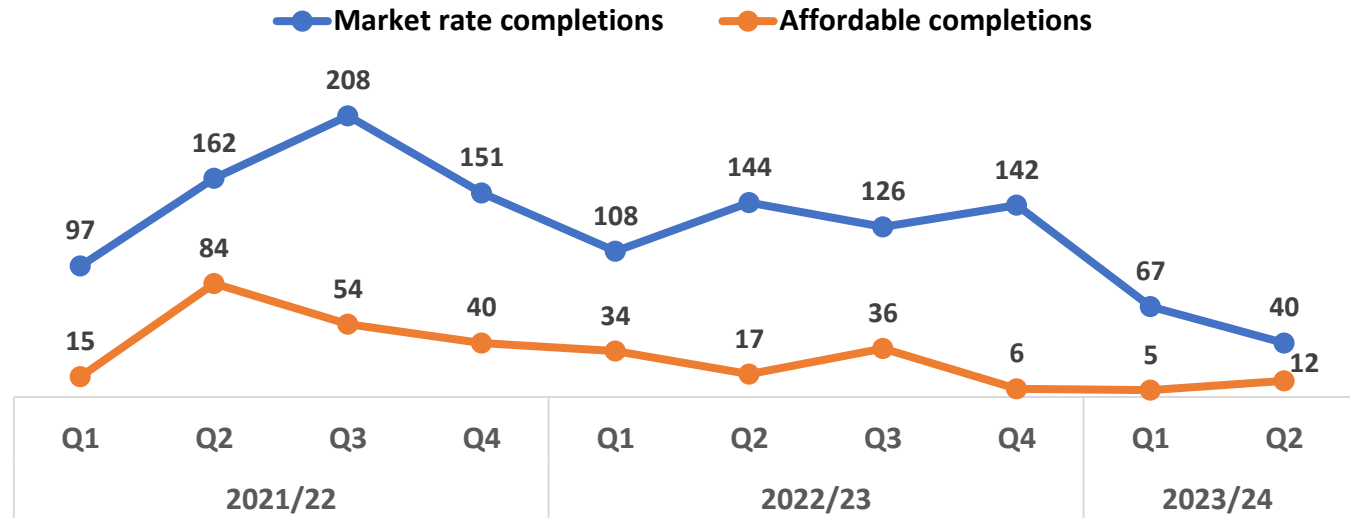
This indicator measures the net number of residential housing completions that have taken place in the borough. It includes all completions – i.e. at both market and affordable rates. The targets mirror those set in the Council’s local plan. Performance reported is cumulative for the year. Given the 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.

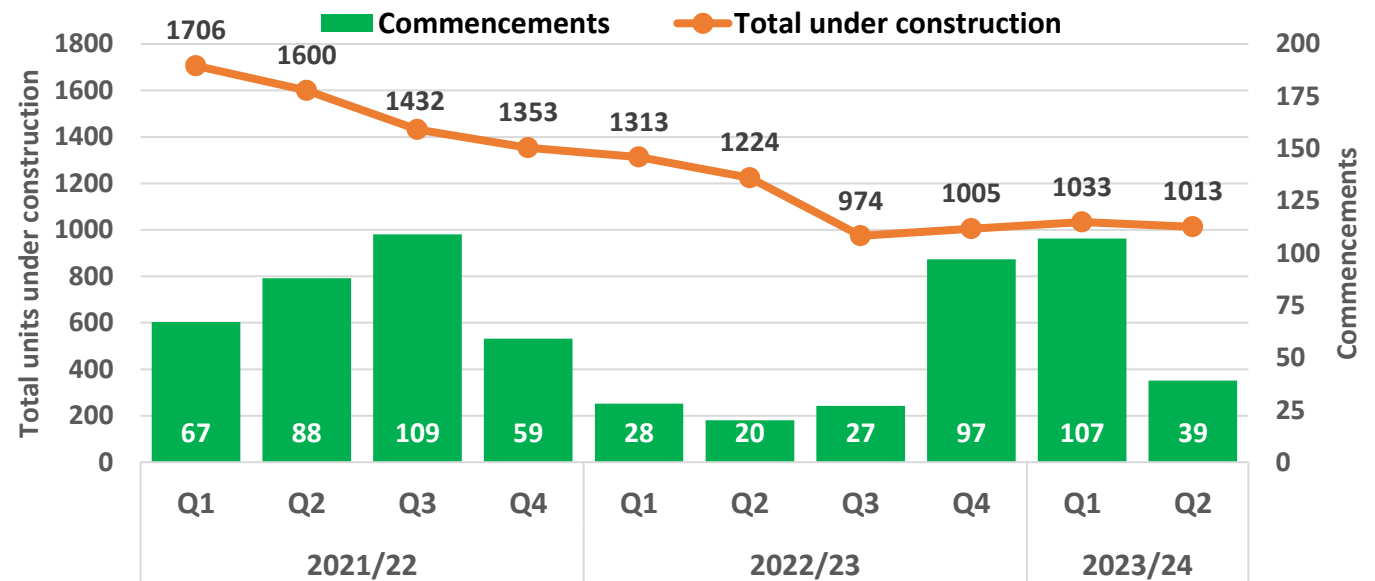
Narrative

In Q2, 52 dwellings were completed, with 40 of these at market rate and 12 affordable. The majority of completions have come from developments at the Horley North West Sector and 136 Brighton Road, Hooley.

Housing completions by quarter and type



Units under construction and commencements (contextual)



KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	5	RED
Q2	50	17	RED
Q3	75		
Q4	100		

Quarter	Shared ownership	Social rent	Affordable rent	Total
Q1	0	5	0	5
Q2	9	3	0	12

Description

KPI 7 measures the number of net affordable housing completions in the borough. Whilst the target is derived from the Council’s local plan, the plan does not set an annual target, but instead a total of 1,500 affordable units over the 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.

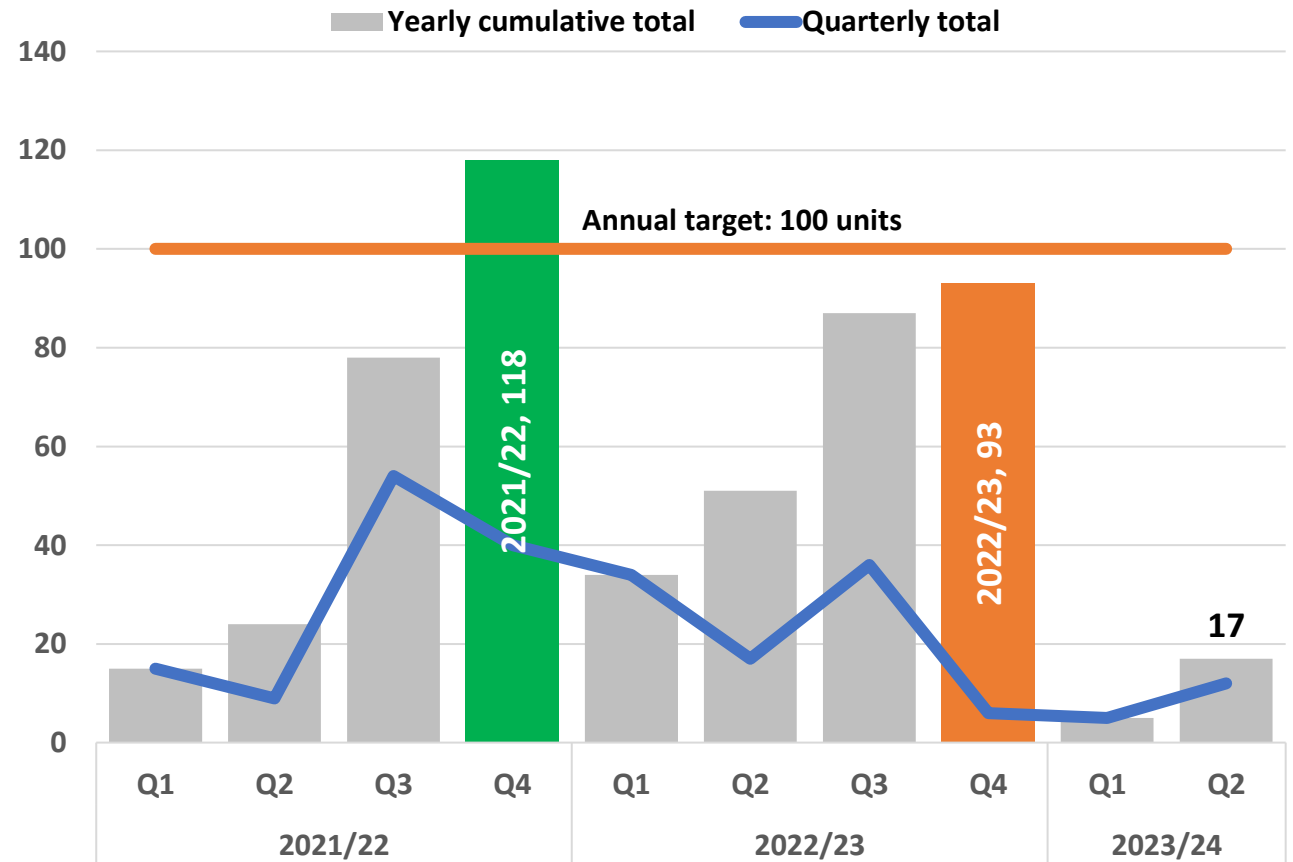
Narrative

In Q2 12 affordable units were delivered, all of which came from the Horley North West Sector.

While off target so far this year, it should be noted that 1151 affordable units have been delivered in the borough against a target of 1100 over 2012 to 2027.

Of the 1,013 dwellings under construction at the end of Q2, 100 are affordable units. In Q2 no further affordable dwellings commenced construction.

Affordable housing delivery



KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	Unable to report	Unable to report
Q2		100%	GREEN
Q3			
Q4			

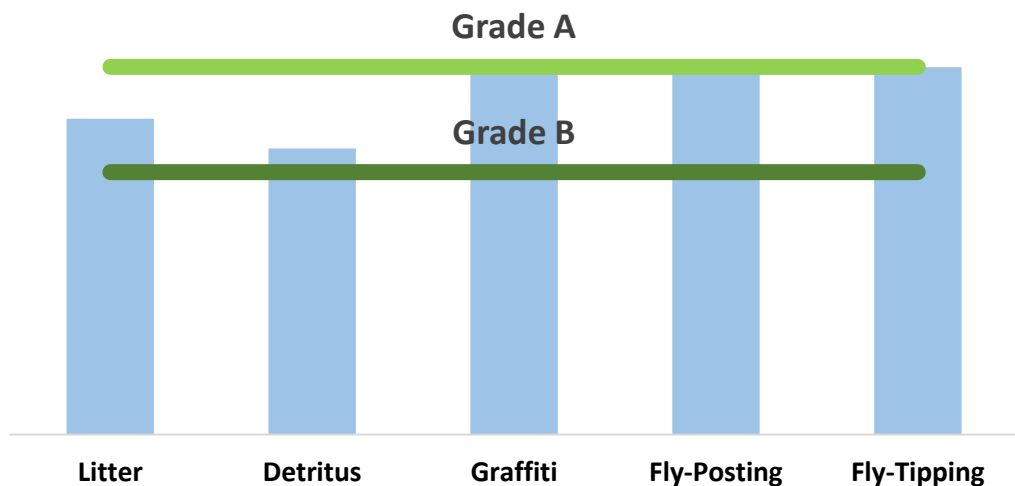
Description

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 174 surveys carried out in Q2, all scored grade B or higher.

LEQ average site scores by category



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

	TARGET	ACTUAL	STATUS
Q1	10 per 1,000 collected	1.08	GREEN
Q2		1.07	GREEN
Q3			
Q4			

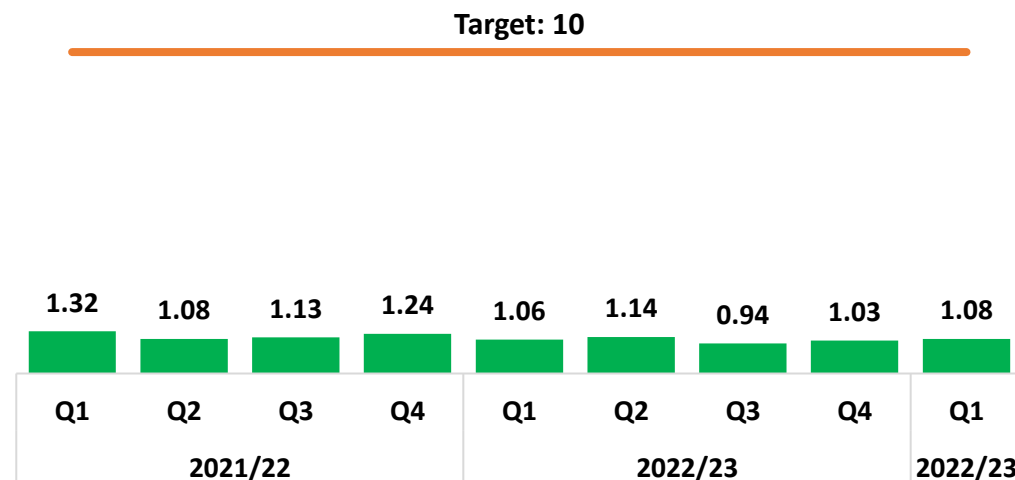
Description

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 continues to deliver a reliable waste collection service for residents, with the number of bins missed per 1,000 collected standing at 1.07 at the end of Q2.

Number of missed bins per 1,000 collected



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

		TARGET	ACTUAL	STATUS
23/24	Q1	60%	57.1%	AMBER
	Q2			
	Q3			
	Q4			

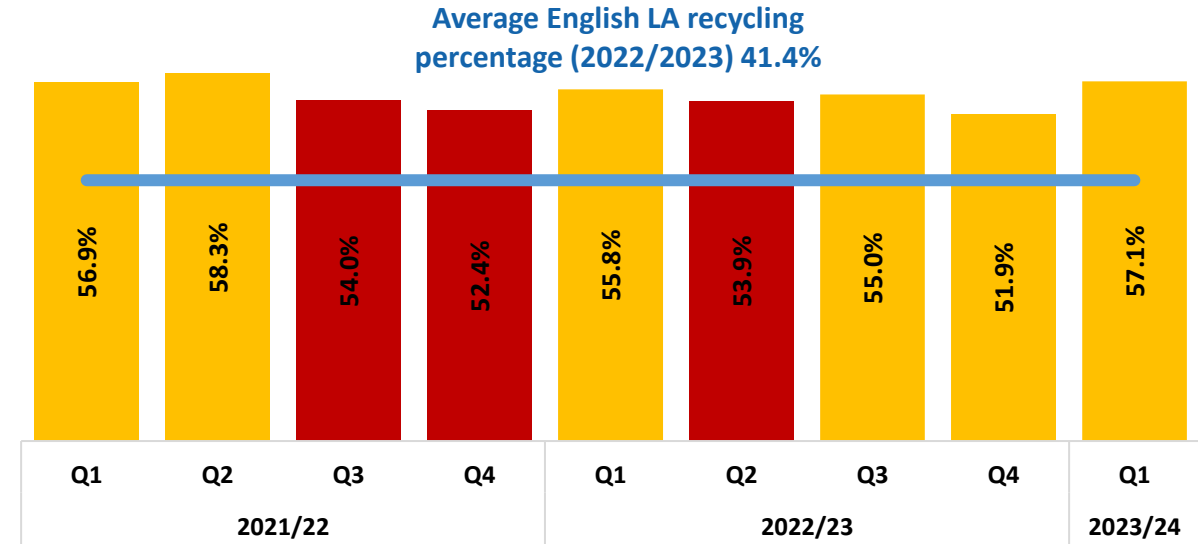
Description

This indicator measures the percentage of household waste collected by the Council that is recycled or 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.

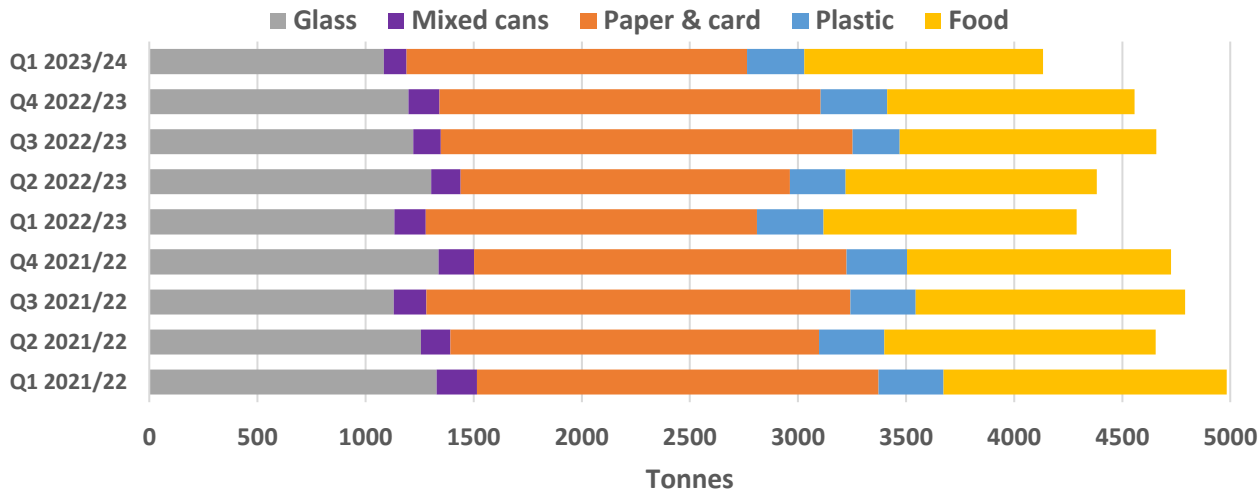
Narrative

Despite being off target, Q1 quarter has seen a strong recycling performance, the best Q1 result recorded by the Council in the last five years. Garden waste tonnage was a key driver of performance in Q1. Yields of all other recycling materials have fallen, however, which may be due to changing resident purchasing habits. Residual waste levels remain broadly consistent with previous quarters at 96.95kg per household.

The % of household waste that is recycled and composted



Recyclate tonnage collected - without garden waste (contextual)



Composition of recyclates collected (contextual)

