Q3 2023/24 Key Performance Indicators

KPI	Status	Portfolio Holder
KPI 1 – Council Tax collection	RED	Cllr Lewanski
KPI 2 – Business Rates collection	GREEN	Cllr Lewanski
KPI 3 – Staff turnover	GREEN	Cllr Lewanski
KPI 4 – Staff sickness	GREEN	Cllr Lewanski
KPI 5 – Homelessness positive outcomes	GREEN	Cllr Neame
KPI 6 – Housing completions	AMBER	Cllr Michalowski
KPI 7 – Affordable housing completions	RED	Cllr Michalowski
KPI 8 – Local Environmental Quality Surveys	GREEN	Cllr Avery
KPI 9 – Missed bins	GREEN	Cllr Avery
KPI 10 – Recycling	AMBER	Cllr Avery

KPI 1 – The % of Council Tax collected

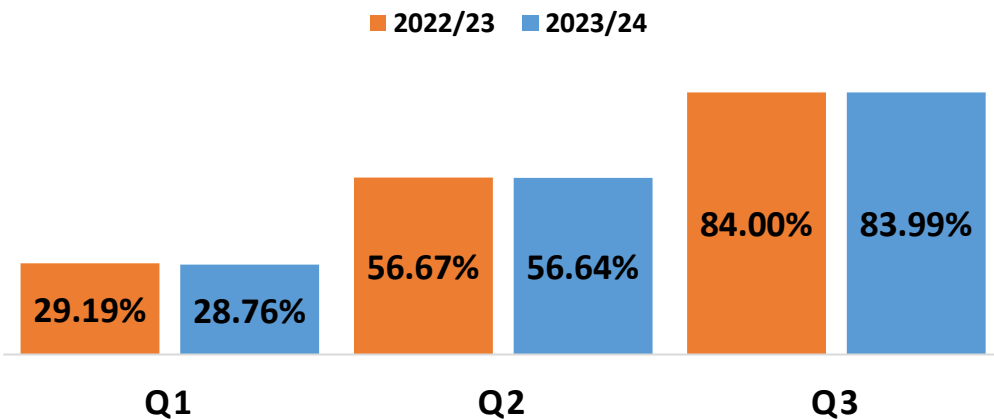|	TARGET	ACTUAL	STATUS
Q1	29%	29.34%	GREEN
Q2	57%	56.64%	AMBER
Q3	85%	83.99%	RED
Q4	98.80%		

Description

This indicator measures the percentage of Council Tax collected by the Council. The performance reported is cumulative for the year to date and up to the end of the quarter. Collection of monies owed continues into subsequent quarters and years, with performance continually moving. A tolerance of 1% is applied each quarter.

Narrative

At the end of Q3, in year collection was just shy of where it was at the same point in 2022/23. Resources are currently split between collecting Council Tax from 2023/24 and balances built up during the pandemic. Unpaid Council Tax will continue to be recovered in subsequent years, meaning that performance continues to improve. At the end of January 2024 collection stood at 93.25%, up on performance from the previous year.

Council Tax collection

KPI 2 – The % of Business Rates collected

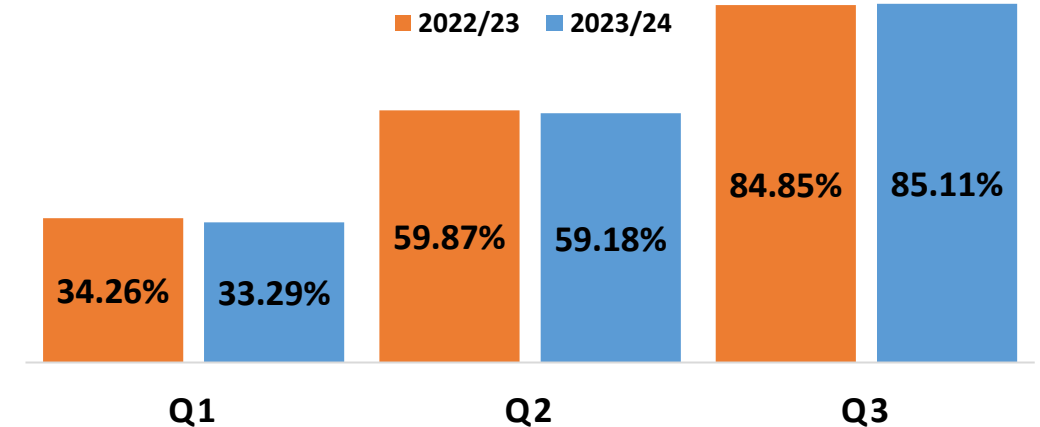|	TARGET	ACTUAL	STATUS
Q1	31%	33.29%	GREEN
Q2	58%	59.18%	GREEN
Q3	85%	85.11%	GREEN
Q4	99.8%		

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 marginally exceeded the target for Q3.

Business Rates collection

KPI 3 – Staff turnover

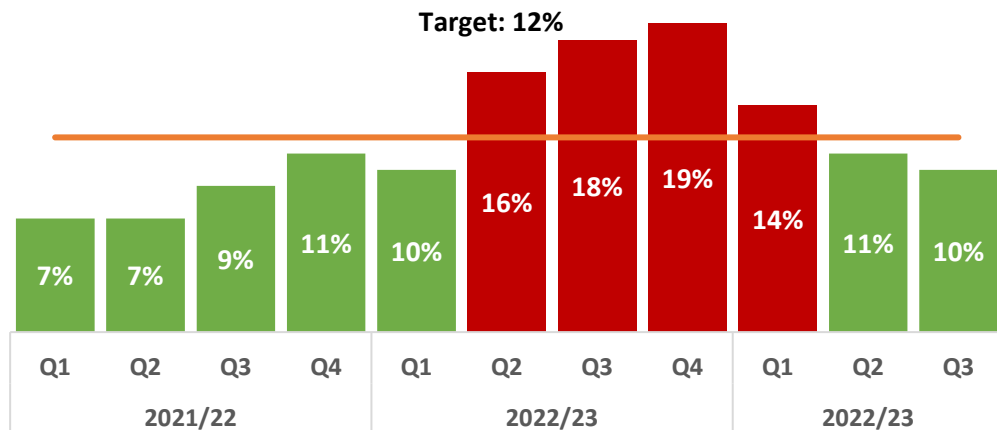|	TARGET	ACTUAL	STATUS
Q1		14%	RED
Q2	12%	11%	GREEN
Q3		10%	GREEN
Q4			

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 is now within target. Please note that, due to a data issue, the data for Q1 has been revised (was 3%).

Staff turnover

Target: 12%

Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
7%	7%	9%	11%	10%	16%	18%	19%	14%	11%	10%
2021/22				2022/23				2022/23		

KPI 4 – Staff sickness absence

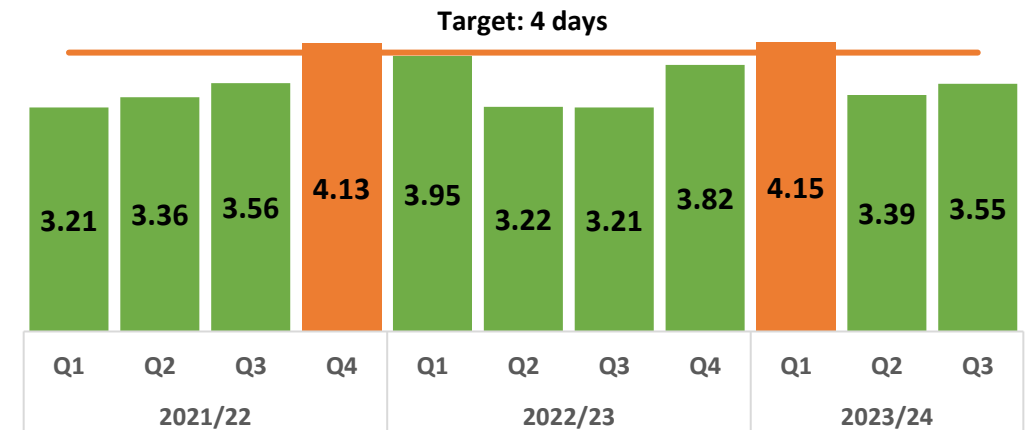|	TARGET	ACTUAL	STATUS
Q1		4.15 days	AMBER
Q2	4 days	3.39 days	GREEN
Q3		3.55 days	GREEN
Q4			

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

Staff sickness levels continue to be within target.

Staff sickness absence (days)

Target: 4 days

Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
3.21	3.36	3.56	4.13	3.95	3.22	3.21	3.82	4.15	3.39	3.55
2021/22				2022/23				2023/24		

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

	TARGET	ACTUAL	STATUS
Q1		49%	AMBER
Q2	55%	62%	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.
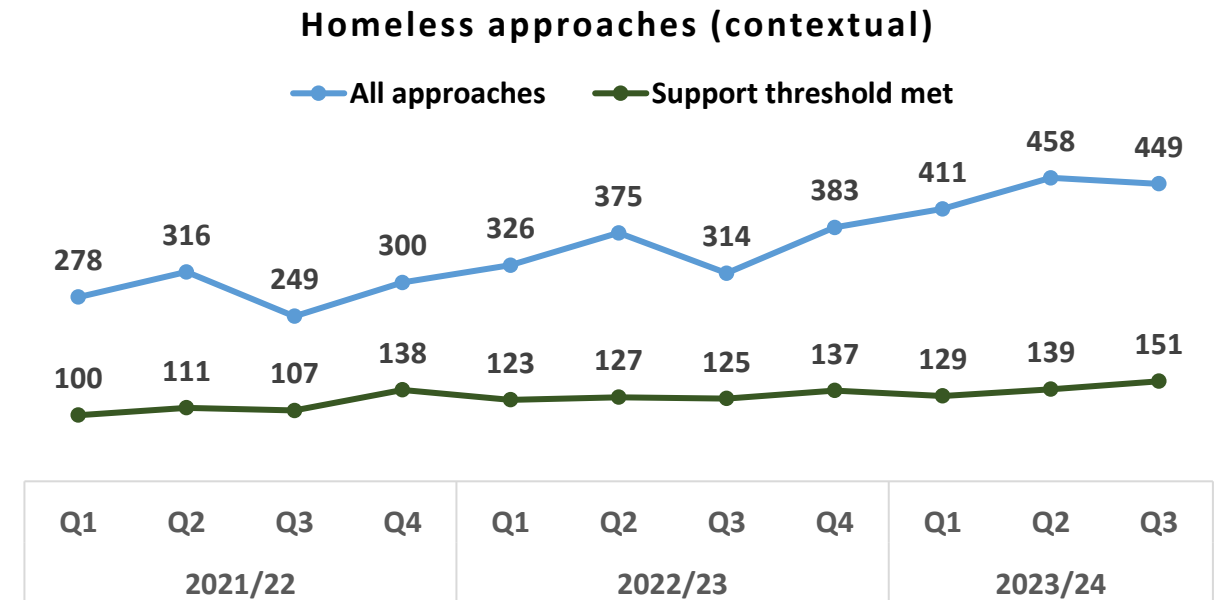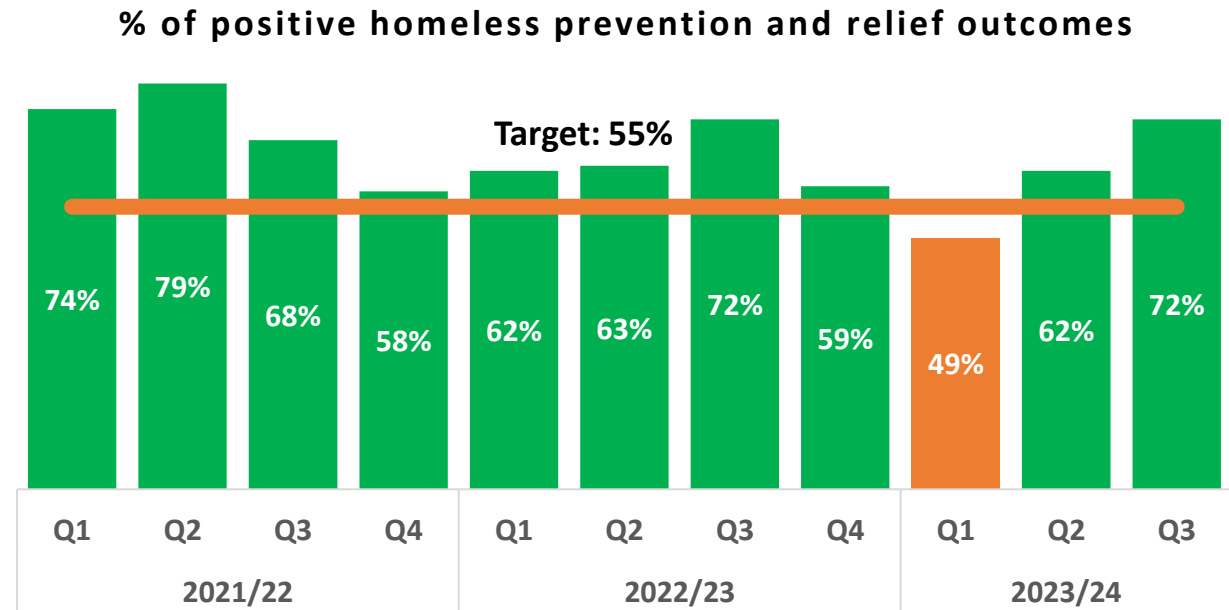
It measures the percentage of positive outcomes achieved in the quarter against the approaches that were made in the quarter.

Narrative

In Q3 there were 449 homelessness approaches made to the Council. Of these, 151 (34%) cases met the threshold where the Council is required to provide support. This is the highest level recorded in the last five financial years.
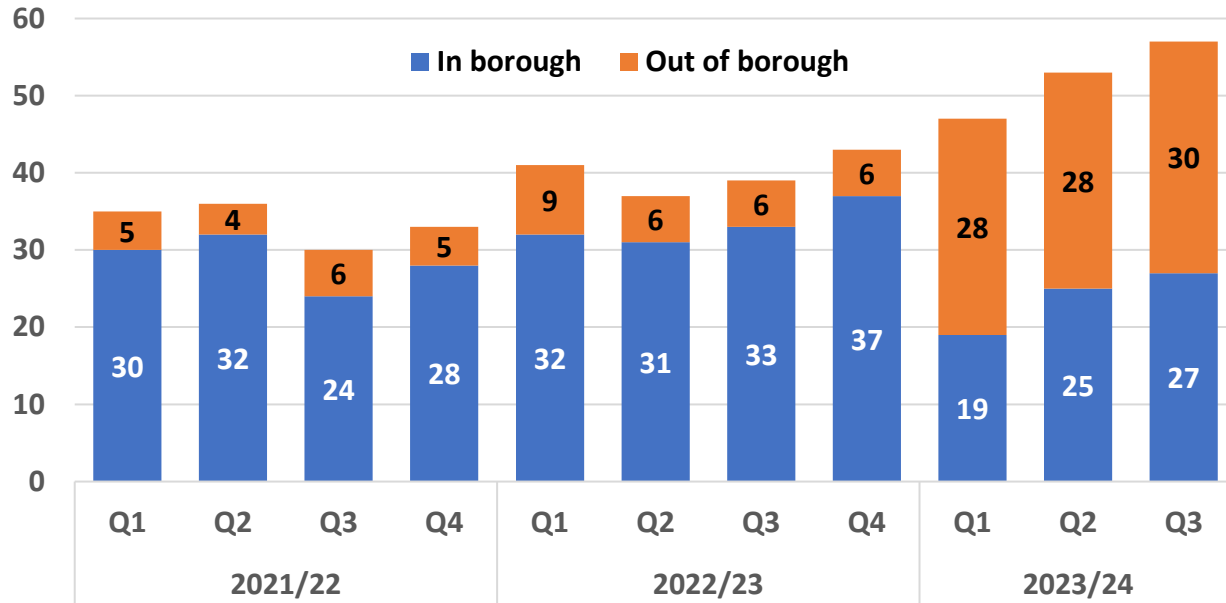
108 positive outcomes were achieved in Q3.

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 Q3 that meet the support threshold will have concluded by the end of the quarter, with outcomes therefore following later in the year.

% of positive homeless prevention and relief outcomes

Target: 55%

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
	74%	79%	68%	58%	62%	63%	72%	59%	49%	62%	72%
	2021/22				2022/23				2023/24		

Homeless approaches (contextual)

All approaches · Support threshold met

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
All approaches	278	316	249	300	326	375	314	383	411	458	449
Support threshold met	100	111	107	138	123	127	125	137	129	139	151
	2021/22				2022/23				2023/24		

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

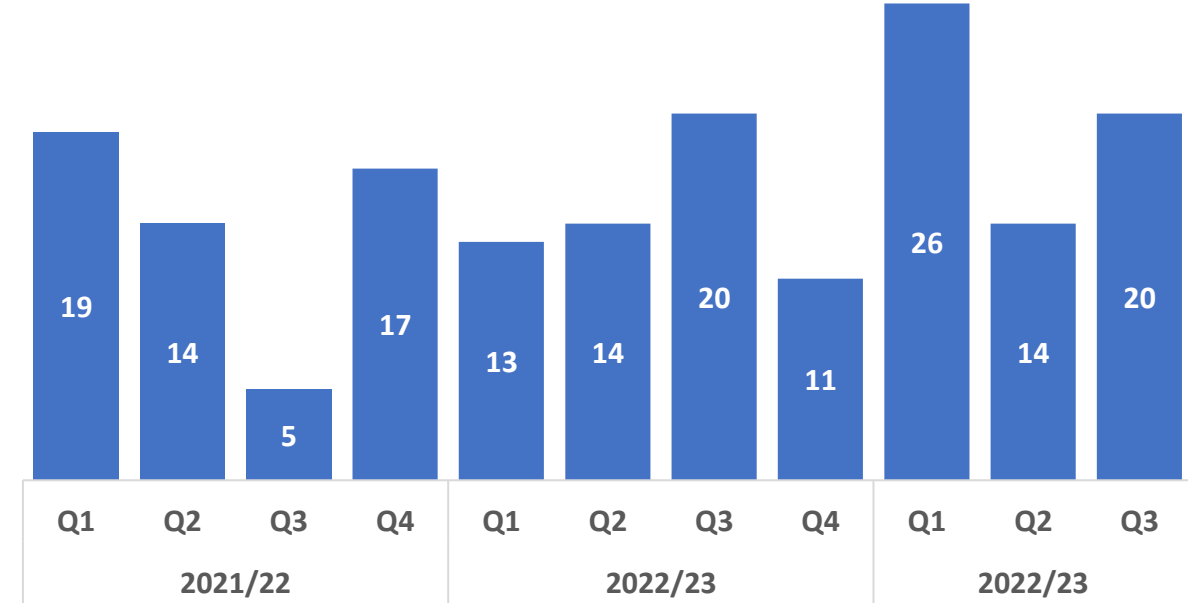## Average number of households in temporary emergency accommodation (contextual)

Legend: ■ In borough ■ Out of borough

In borough / Out of borough values:

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
	2021/22				2022/23				2023/24		
Out of borough	5	4	6	5	9	6	6	6	28	28	30
In borough	30	32	24	28	32	31	33	37	19	25	27

Main duty acceptances (contextual)

	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
	2021/22				2022/23				2022/23		
	19	14	5	17	13	14	20	11	26	14	20

Temporary emergency accommodation

The average number of households in temporary emergency accommodation continues to increase in Q3. 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.

Note – since Q1 2023/24 emergency accommodation placements in Crawley are included in the 'out of borough' total, where previously they were not.

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, an increase on that seen in Q2.

KPI 6 – Net housing completions

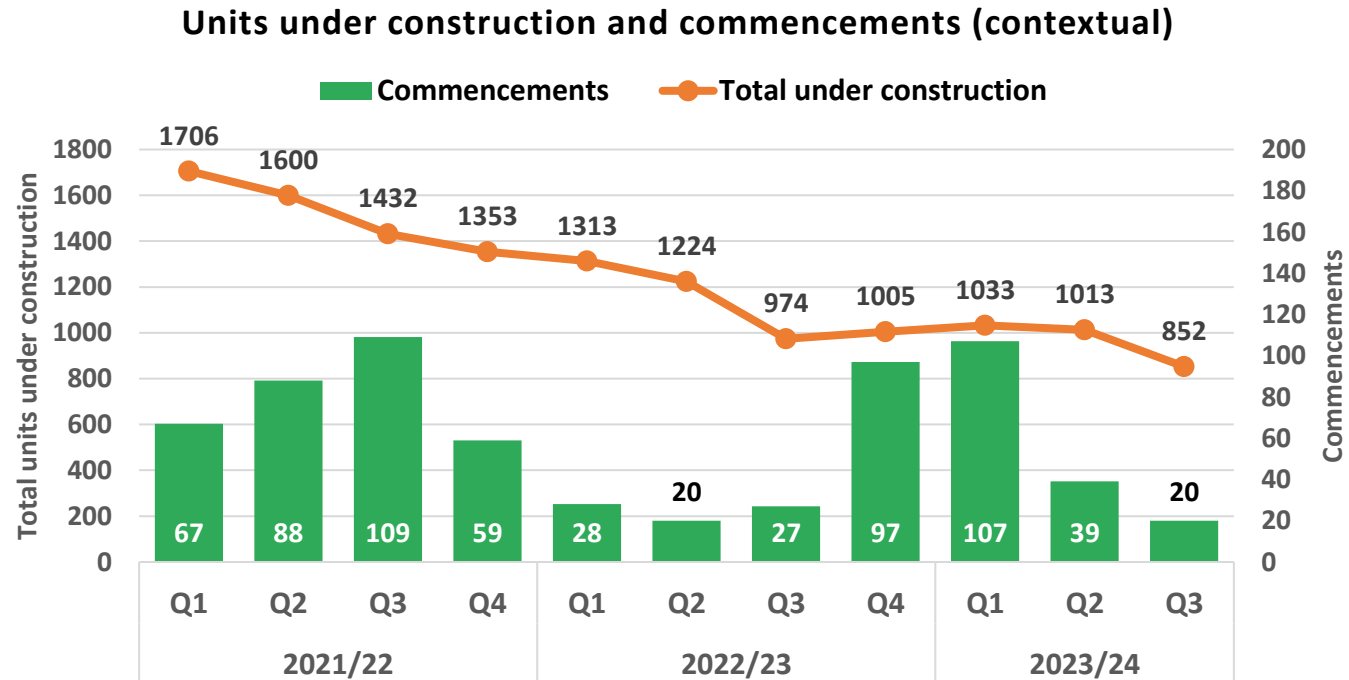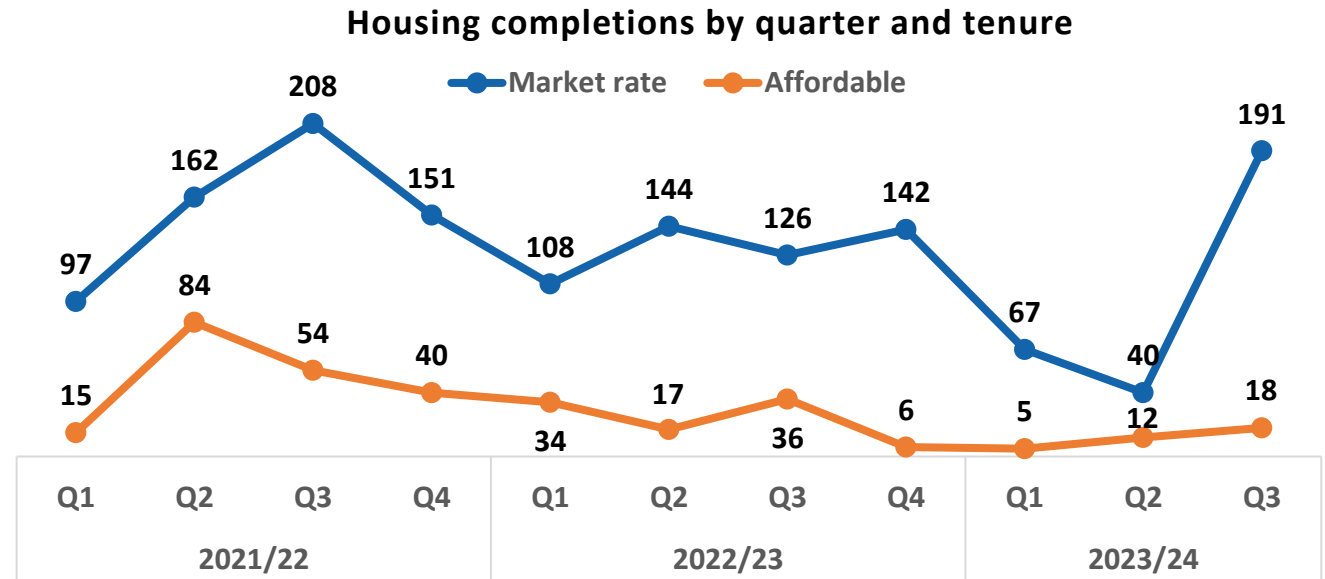|	TARGET	ACTUAL	STATUS
Q1	115	72	AMBER
Q2	230	124	RED
Q3	345	333	AMBER
Q4	460		

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 receives delayed notice from sites.

Narrative

In Q3, 209 dwellings were completed, a significant increase compared to previous quarters. The majority of completions have come from the development at Marketfield Road, Redhill (The Rise) and the Horley North West Sector.

Housing completions by quarter and tenure

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	35	RED
Q4	100		

Quarter	Shared ownership	Social rent	Affordable rent	Total (quarterly)
Q1	0	5	0	5
Q2	9	3	0	12
Q3	7	11	0	18

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.
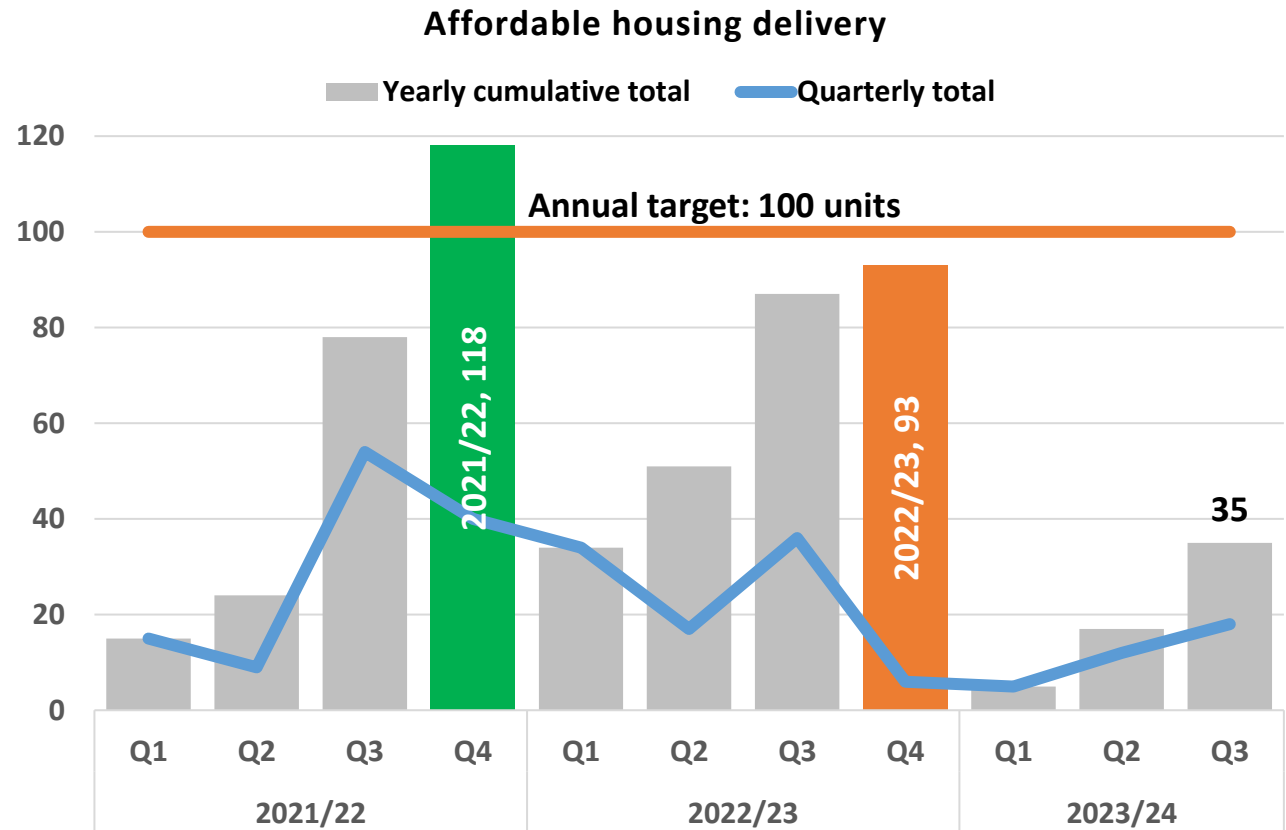
Narrative

In Q3, 18 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 1,164 affordable units have been delivered in the borough since 2012, which means that progress towards achieving the Local Plan 15-year target is on track.

Of the 852 dwellings under construction at the end of Q3, 82 are affordable units. In Q3 no further affordable dwellings commenced construction.

Affordable housing delivery

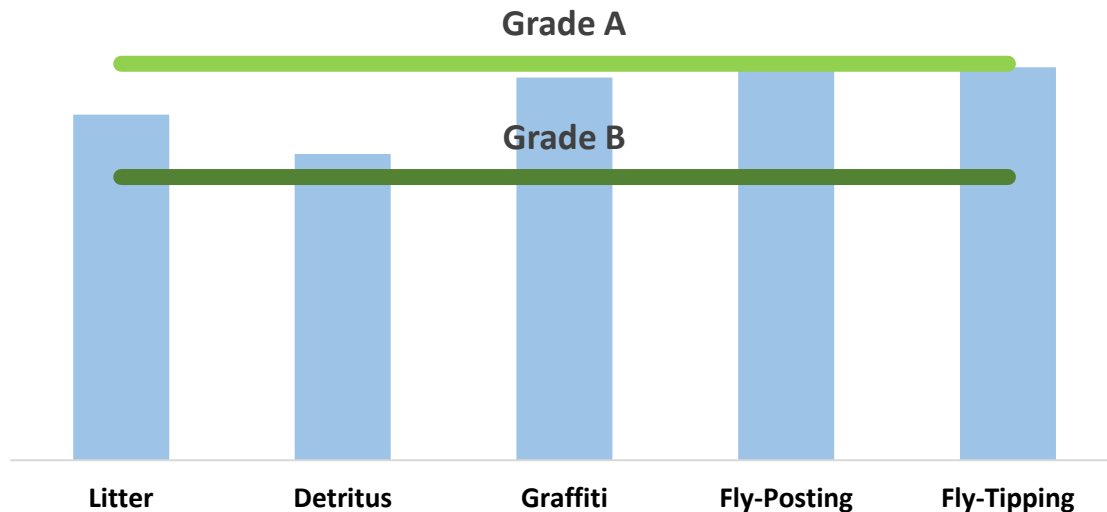|	TARGET	ACTUAL	STATUS
Q1		Unable to report	Unable to report
Q2	90% of sites at grade B or above	100%	GREEN
Q3		99.5%	GREEN
Q4			

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 186 surveys carried out in Q3, 185 scored grade B or higher.

LEQ average site scores by category

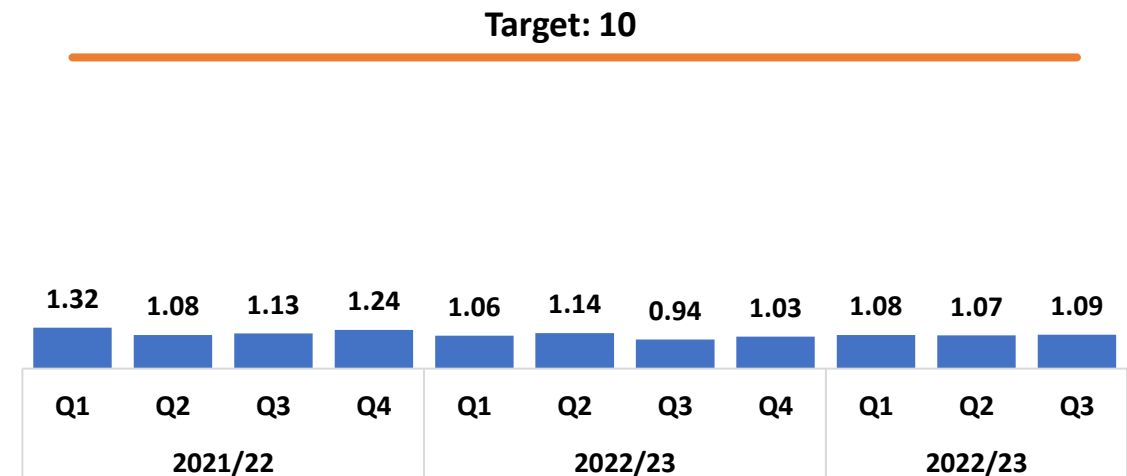|	TARGET	ACTUAL	STATUS
Q1		1.08	GREEN
Q2	10 per 1,000 collected	1.07	GREEN
Q3		1.09	GREEN
Q4			

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 continues to deliver a reliable waste collection service for residents, with the number of bins missed per 1,000 collected standing at 1.09 at the end of Q3.

Number of missed bins per 1,000 collected

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

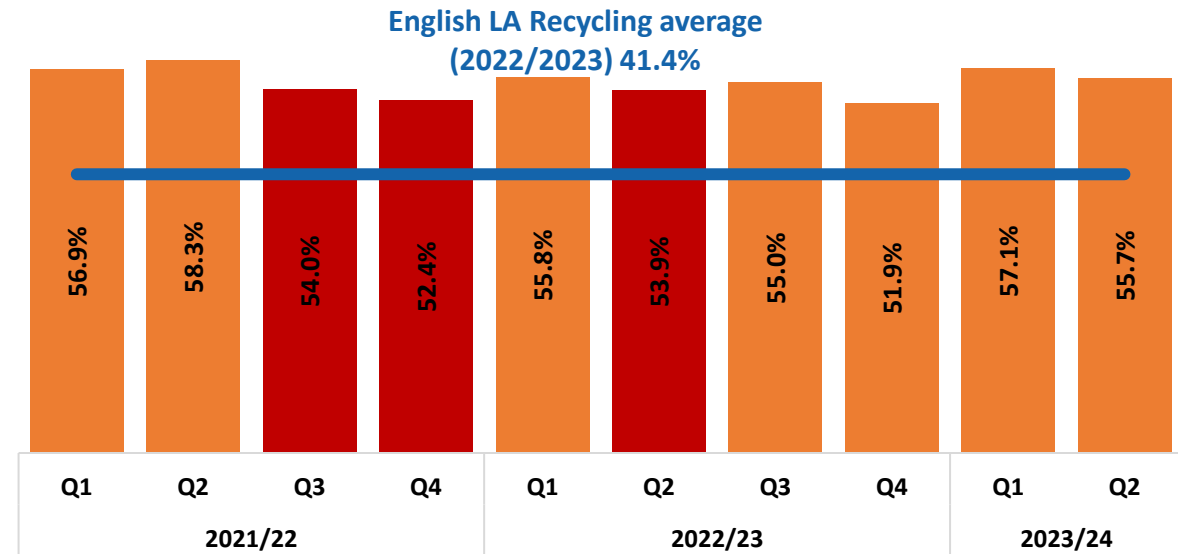|		TARGET	ACTUAL	STATUS
23/24	**Q1**	**60%**	57.1%	AMBER
	Q2		55.7%	AMBER
	Q3			
	Q4			

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.
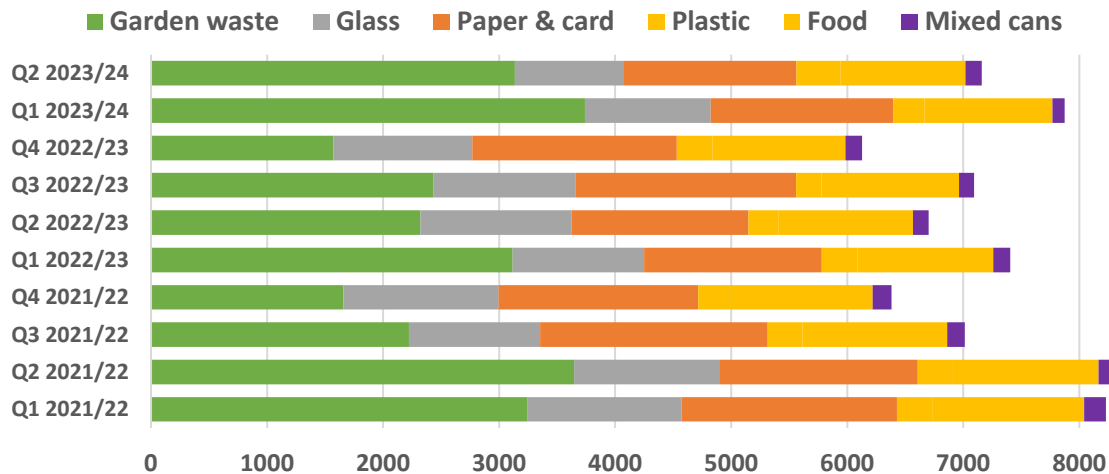
Narrative

Despite being off target, Q2's performance is marginally higher than that achieved in Q2 of last year. Garden waste arisings were a particular feature of Q2's performance, despite a dry spell during the summer. Yields of nearly all other recycling materials are continuing to fall. However, levels of residual waste (i.e. waste not recycled) are remaining broadly consistent, down to an average of 94.29kg per household in Q2, compared to 96.95kg in Q1.

The % of household waste that is recycled and composted

English LA Recycling average (2022/2023) 41.4%

2021/22				2022/23				2023/24	
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
56.9%	58.3%	54.0%	52.4%	55.8%	53.9%	55.0%	51.9%	57.1%	55.7%

Recyclate tonnage collected (contextual)

Legend: Garden waste, Glass, Paper & card, Plastic, Food, Mixed cans

Composition of recyclates collected (contextual)

Legend: Garden waste, Paper & card, Glass, Food, Plastic, Mixed cans