

## Q4 2023/24 Key Performance Indicators

KPI	Status	Portfolio Holder
<a href="#"><u>KPI 1 – Council Tax collection</u></a>	AMBER	Cllr Lewanski
<a href="#"><u>KPI 2 – Business Rates collection</u></a>	GREEN	Cllr Lewanski
<a href="#"><u>KPI 3 – Staff turnover</u></a>	GREEN	Cllr Lewanski
<a href="#"><u>KPI 4 – Staff sickness</u></a>	GREEN	Cllr Lewanski
<a href="#"><u>KPI 5 – Homelessness positive outcomes</u></a>	AMBER	Cllr Neame
<a href="#"><u>KPI 6 – Housing completions</u></a>	AMBER	Cllr Michalowski
<a href="#"><u>KPI 7 – Affordable housing completions</u></a>	RED	Cllr Michalowski
<a href="#"><u>KPI 8 – Local Environmental Quality Surveys</u></a>	GREEN	Cllr Avery
<a href="#"><u>KPI 9 – Missed bins</u></a>	GREEN	Cllr Avery
<a href="#"><u>KPI 10 – Recycling</u></a>	RED	Cllr Avery
<a href="#"><u>KPI 11 – Reduction in the Council’s carbon footprint</u></a>	RED	Cllr Moses

## 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%	98.58%	AMBER

### Description

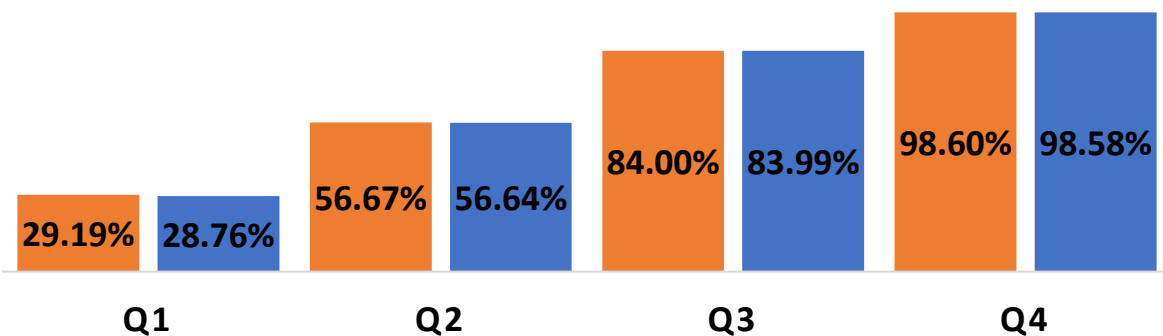
This indicator measures the percentage of Council Tax collected by the Council. The performance reported is cumulative for the year to date and up to the end of the quarter. Collection of monies owed continues into subsequent quarters and years, with performance continually moving. A tolerance of 1%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

### Narrative

At the end of Q4, overall collection for the year was 0.2% below the annual target, which is consistent to 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 will continue to improve.

### Council Tax collection

2022/23 2023/24



## 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%	99.83%	GREEN

### Description

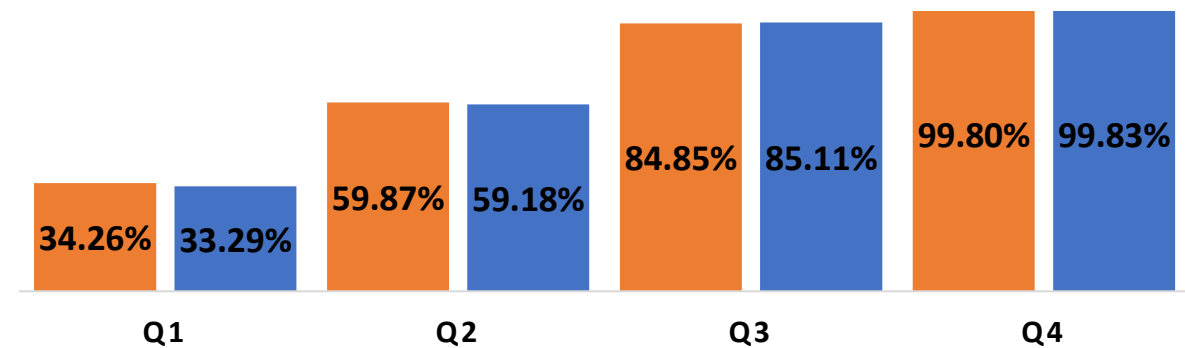
This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date up to the end of the quarter. A tolerance of 1% is applied each quarter.

### Narrative

The Council's collection of Business Rates has marginally exceeded the target for Q4 and has maintained a consistent level from 2022/23.

### Business Rates collection

2022/23 2023/24



## KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	14%	RED
Q2		11%	GREEN
Q3		10%	GREEN
Q4		9%	GREEN

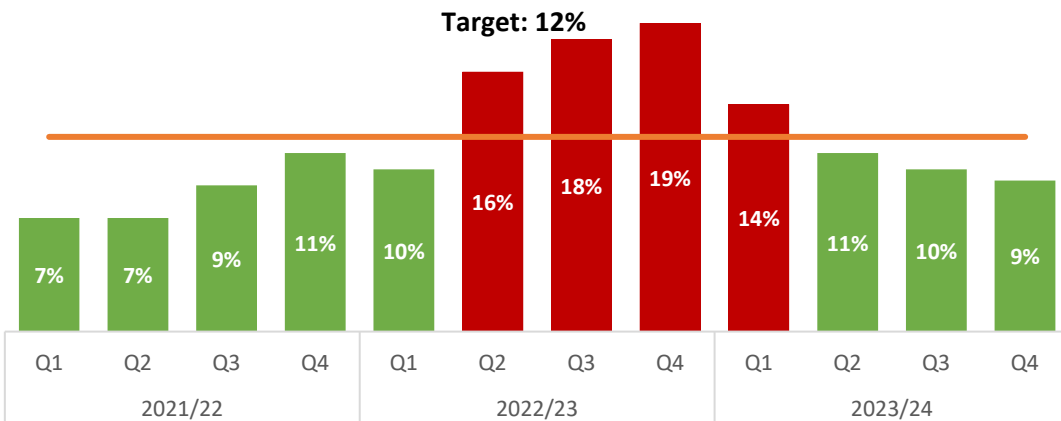
### Description

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. Throughout 2023/24, the level of staff turnover has been on a positive trajectory, with the percentage decreasing for each quarter.

Staff Turnover



## KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4 days	4.15 days	AMBER
Q2		3.39 days	GREEN
Q3		3.55 days	GREEN
Q4		3.9 days	GREEN

### Description

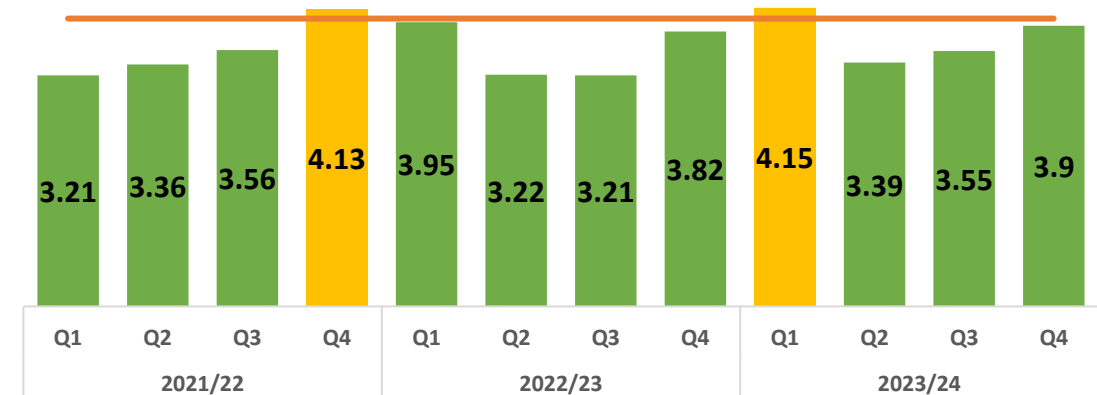
This indicator tracks the average duration of short-term sickness absence per employee. The performance reported at the end of each quarter is for a cumulative rolling 12-month period.

### Narrative

Staff sickness levels continue to be within target.

Sickness levels continue to follow a seasonal pattern, with small increases in the winter, and decreases in the summer.

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		72%	GREEN
Q4		54%	AMBER

## 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.

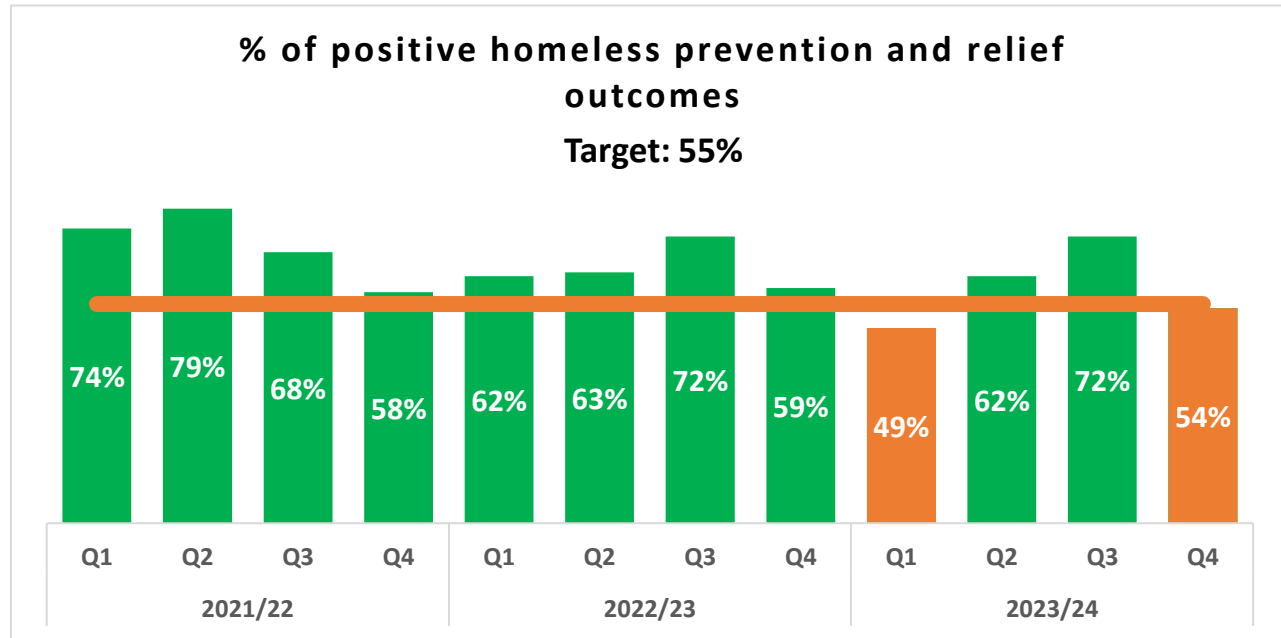
It measures the percentage of positive outcomes achieved in the quarter against the approaches that were made in that quarter. A tolerance of 10% is applied to each quarter.

## Narrative

In Q4 there were 544 homelessness approaches made to the Council. Of these, 183 (34%) cases met the threshold where the Council is required to provide support. This is the highest level recorded – by some margin – in the last five financial years.

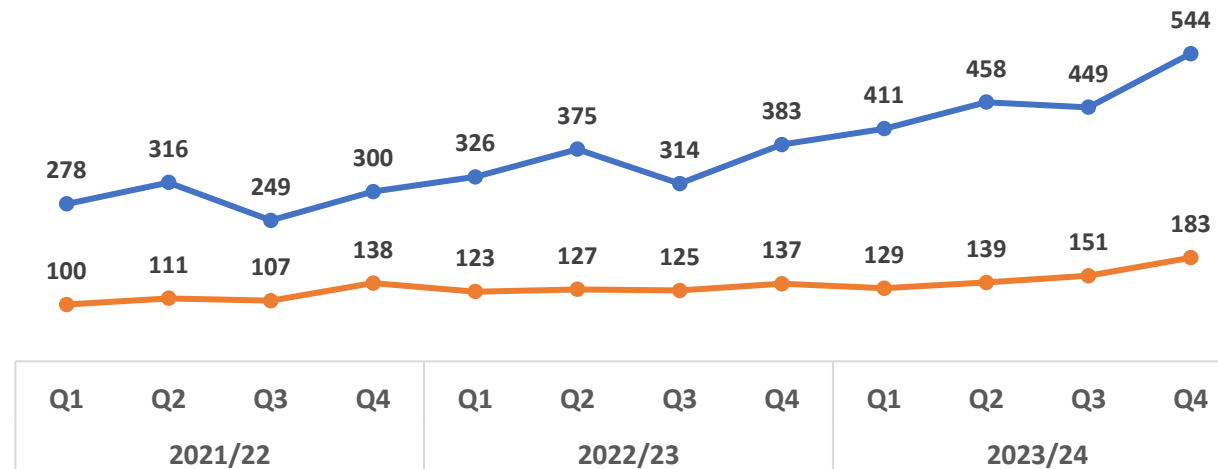
99 positive outcomes were achieved in Q4.

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 Q4 that meet the support threshold will have concluded by the end of the quarter, with outcomes therefore following later in the year.



## Homeless approaches (contextual)

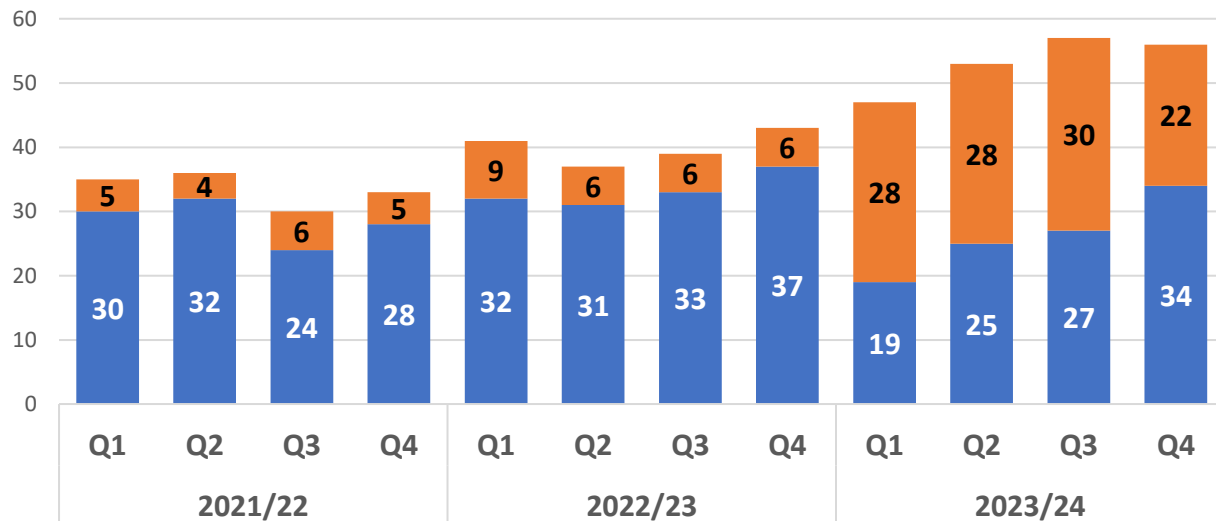
● All approaches    ● Support threshold met



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

## Average number of households in temporary emergency accommodation

■ In borough ■ Out of borough



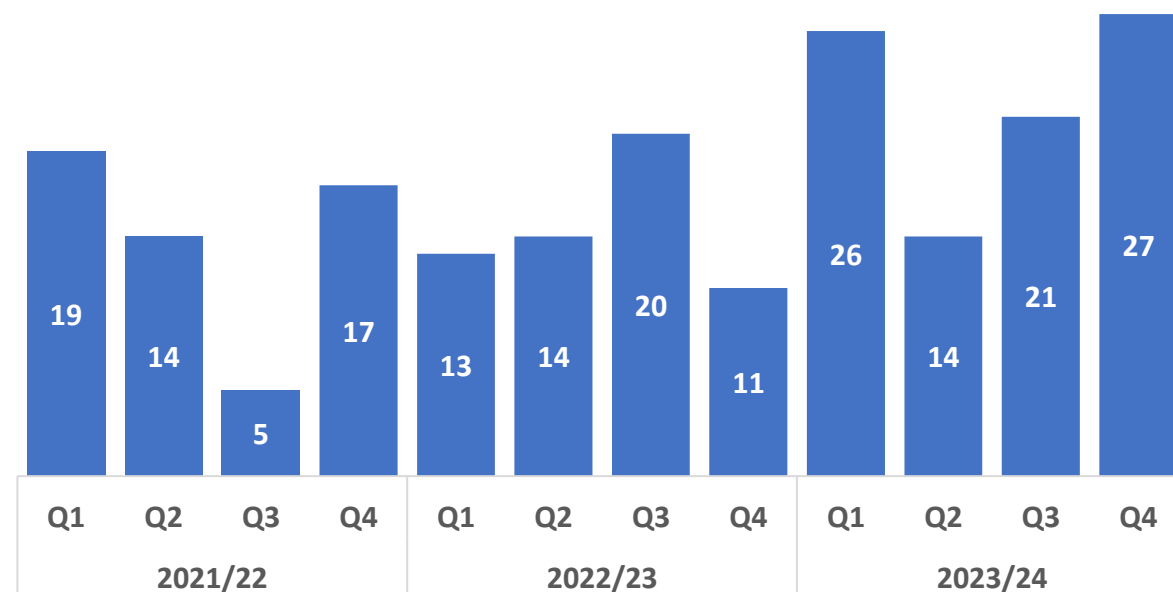
### Temporary emergency accommodation

The average number of households in temporary emergency accommodation has remained consistent in the last part of the year, decreasing by 1 overall. 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 has implemented a scheme for the purchase of additional Council owned and operated temporary emergency accommodation – 11 properties have been purchased, with 7 now tenanted, and 4 currently being refurbished. A further 2 are under offer. The 12-month pilot scheme offering social tenants under-occupying their tenancy the opportunity to downsize has commenced, 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 (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 27 main duty homelessness acceptances, the highest for some years and an increase on that seen in Q3.

## KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	72	AMBER
Q2	230	124	RED
Q3	345	333	AMBER
Q4	460	416	AMBER

### Description

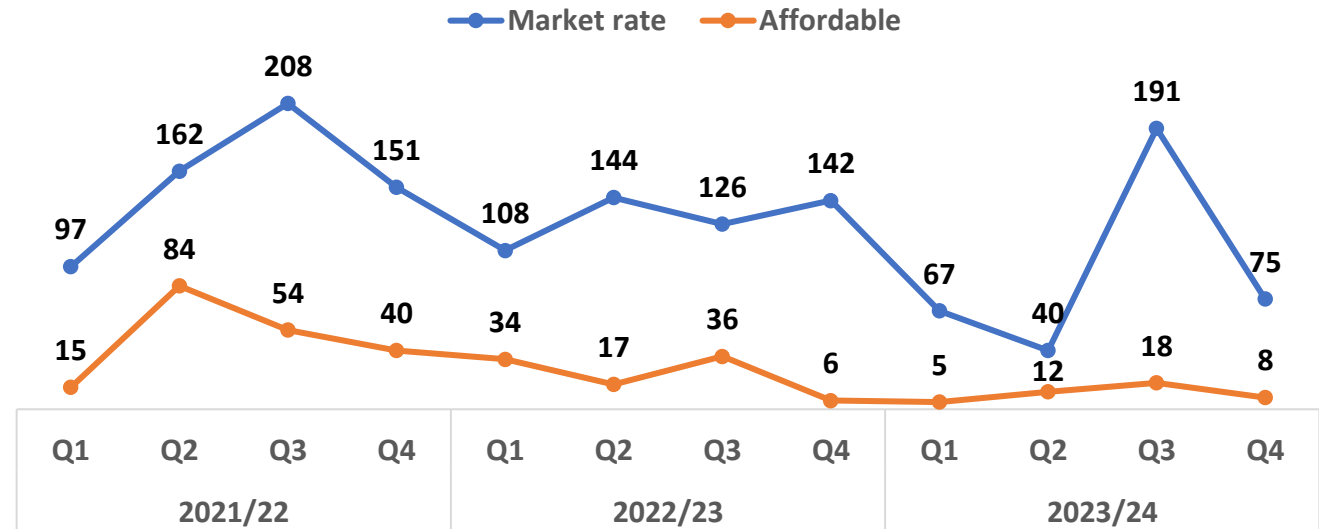
This indicator measures the net number of residential housing completions that have taken place in the borough. It includes all completions – i.e. at both market and affordable rates. The targets mirror those set in the Council’s local plan. Performance reported is cumulative for the year. Given the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

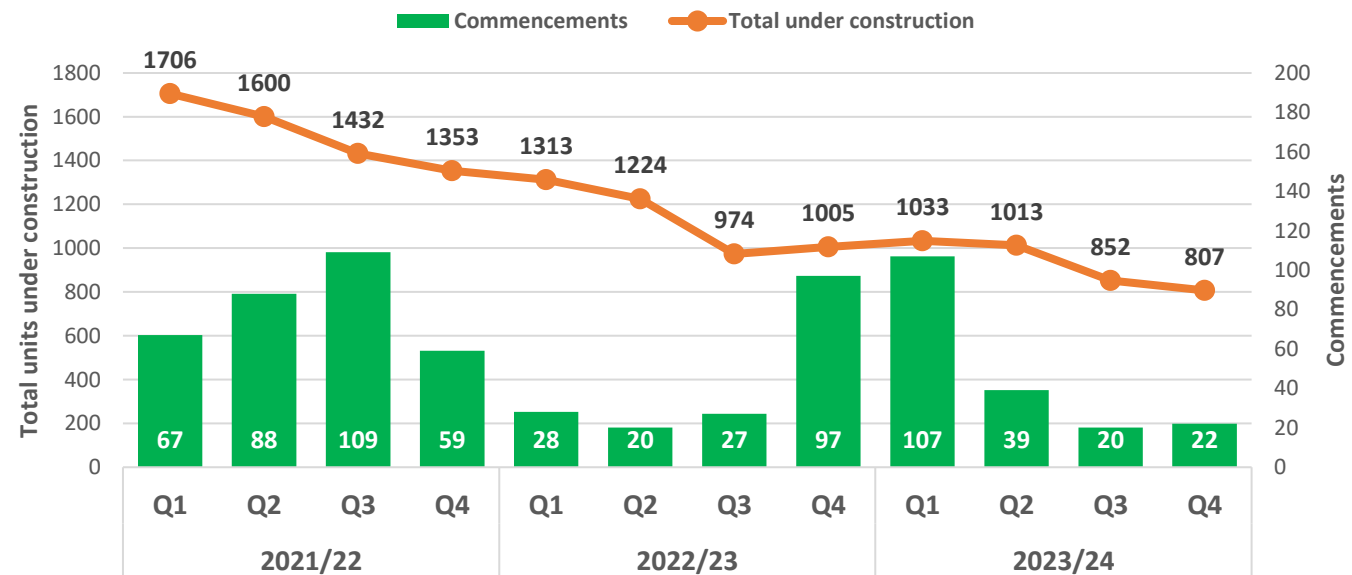
### Narrative

In Q4, 83 dwellings were completed, a decrease compared to Q3 but still higher than Q1 & Q2. A significant number of completions have come from developments at Doods Park Road, Reigate (12), West Street, Reigate (11), and Nutley Dean Business Park, Horley (10).

### Housing completions by quarter and tenure



### Units under construction and commencements



## KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	5	RED
Q2	50	17	RED
Q3	75	35	RED
Q4	100	43	RED

### Description

KPI 7 measures the number of net affordable housing completions in the borough. The definition of affordable housing encompasses social rented, affordable rented and shared ownership homes.

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.

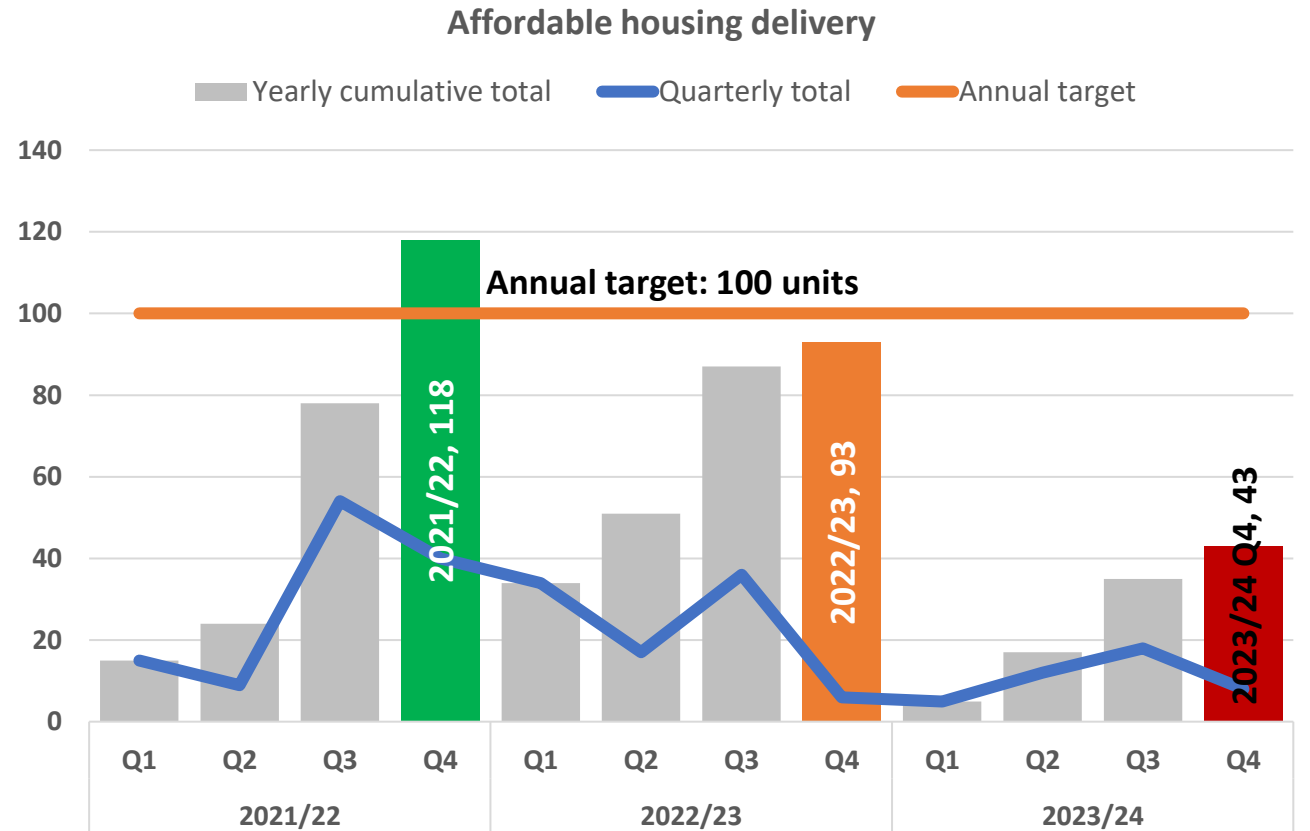
Performance reported is cumulative for the year. Given the fluctuations in housing completions, a tolerance of 10 applies each quarter.

### Narrative

In Q4, 8 affordable units were delivered, all of which came from the development at Chaucer Court, Redhill. All were for social rent.

While off target for the year, it should be noted that 1,172 affordable units have been delivered in the borough since 2012, meaning that progress towards achieving the Local Plan 15-year target continues, but has slipped just below the target of 1,200 at the end of 2023/24.

Quarter	Shared ownership	Social rent	Affordable rent	Total (quarterly)
Q1	0	5	0	5
Q2	9	3	0	12
Q3	7	11	0	18
Q4	0	8	0	8



## KPI 8 – Local Environmental Quality Surveys

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

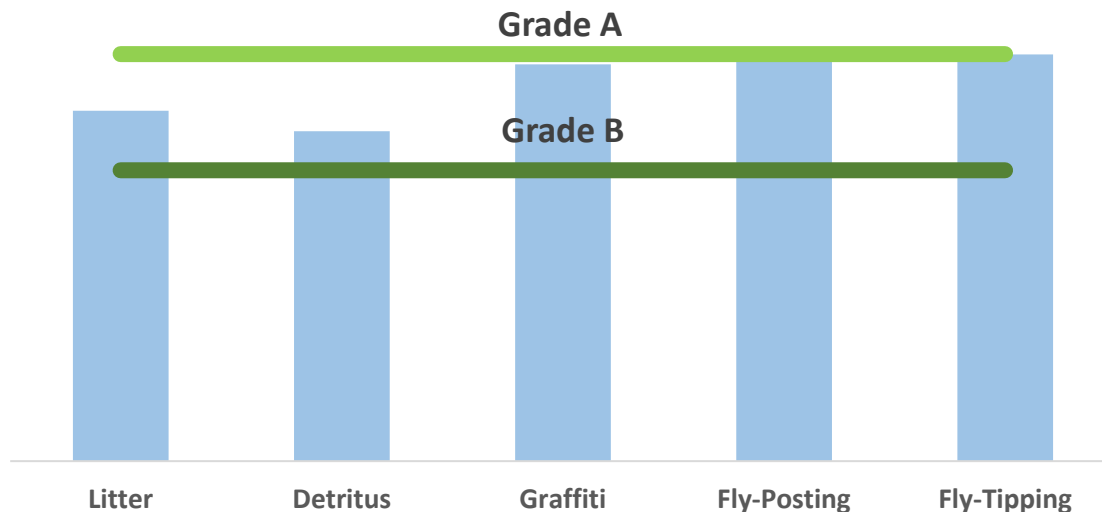
### Description

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 199 surveys carried out in Q4, 199 scored grade B or higher, with 194 scoring B+ or higher (97.5%)

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		1.09	GREEN
Q4		1.06	GREEN

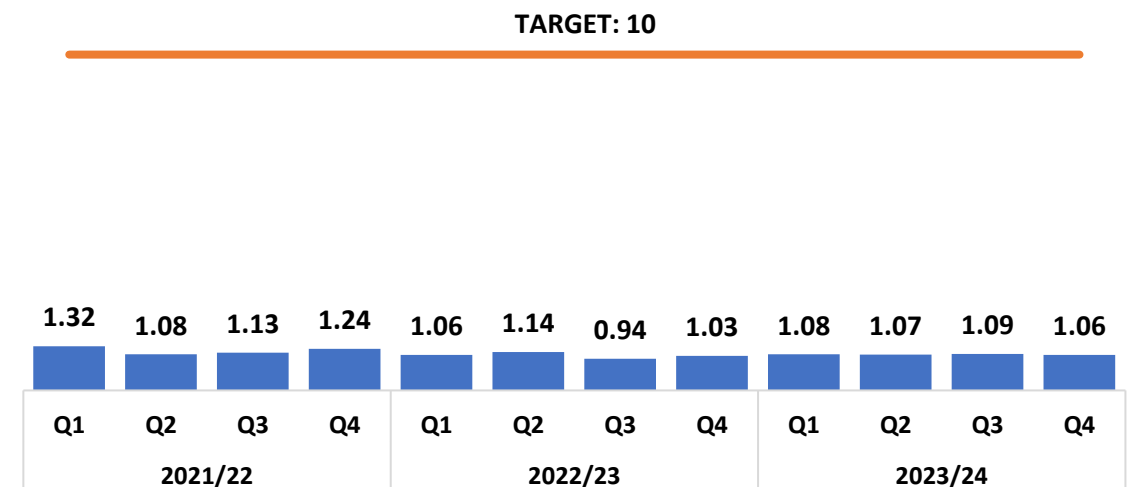
### Description

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 continues to deliver a reliable waste collection service for residents, with the number of bins missed per 1,000 collected standing at 1.06 at the end of Q4.

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		53.1%	RED
	Q4			

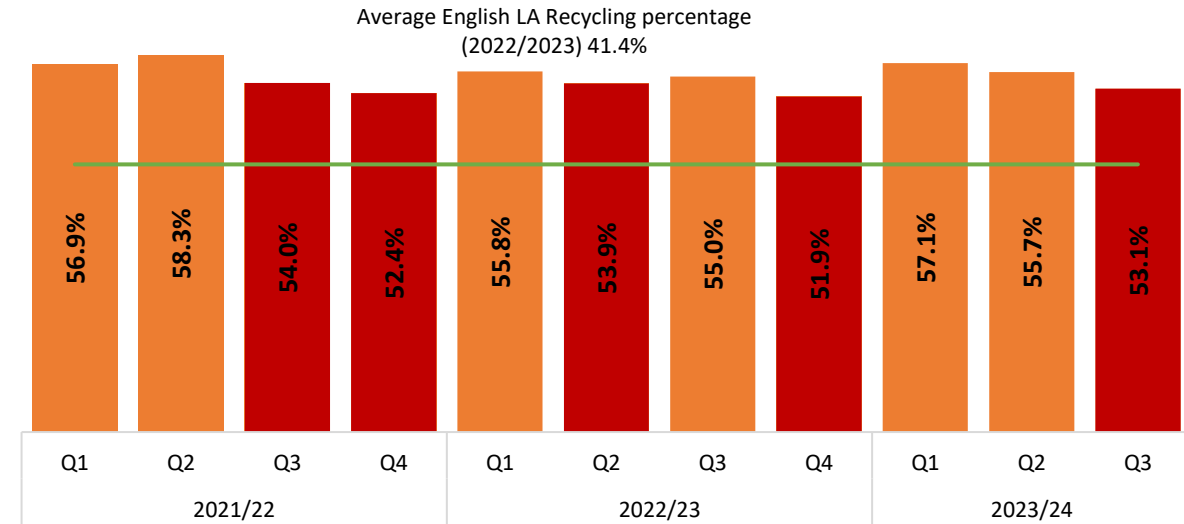
## Description

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.

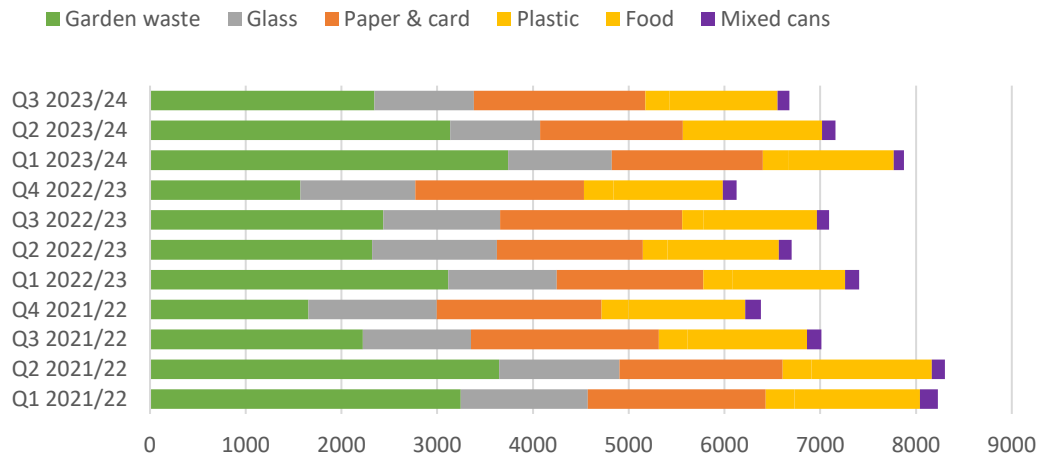
## Narrative

The result for Q3 is off target and just below the tolerance level. The period saw a decrease in the amount of garden waste, as well as more minor decreases in plastic and mixed cans. The volume of residual waste also decreased overall but increased as a percentage of all waste. Local recycling percentages remain well above the England average.

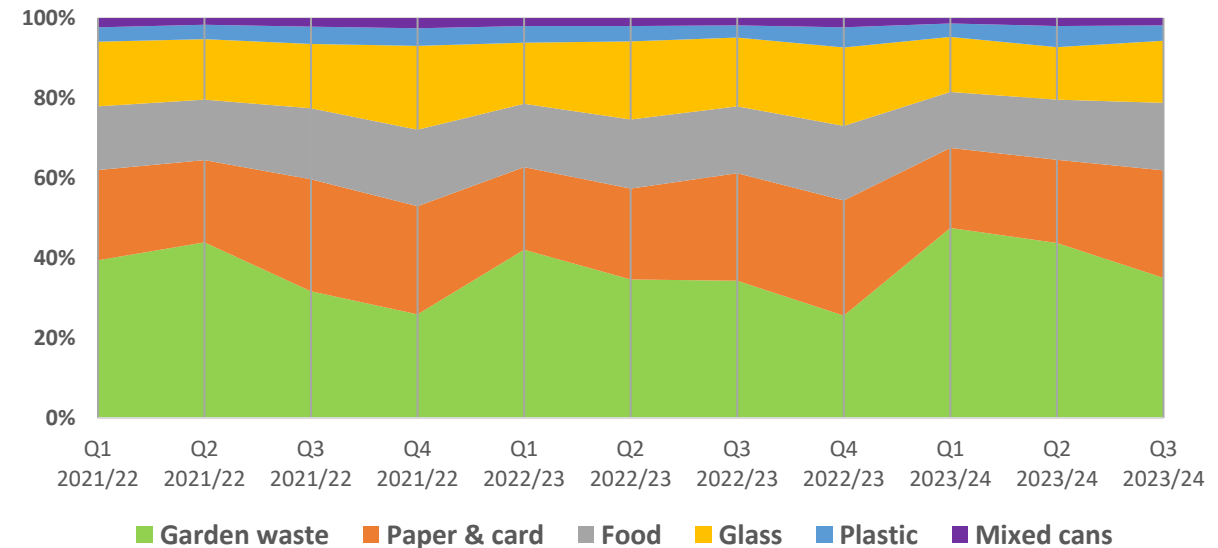
## The % of household waste that is recycled and composted



## Recyclate tonnage collected (contextual)

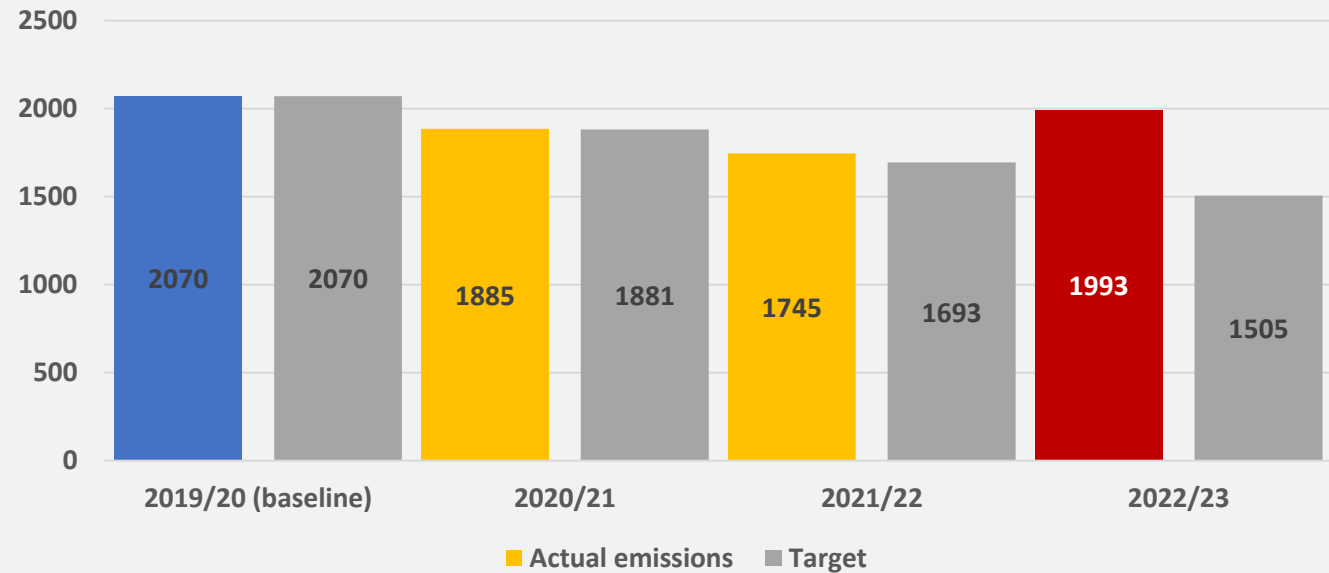


## Composition of recyclates collected



# KPI 11 – Reduction in the Council’s Carbon Footprint

RBBC Reduction in Carbon Emissions (tCO2e)



**Narrative:**

Reigate and Banstead saw an increase in its carbon footprint for the period 2022/23, with the Council’s emissions for the period standing at 1,993 tonnes compared to 1,745 in 2021/22.

There had been an expectation that an increase may be seen as the reporting moves to the period after the Covid 19 pandemic (when a number of Council buildings were closed), and this has come to fruition. Of particular note was an increase in energy use at the Harlequin Theatre, which impacted the emissions figures. A more detailed assessment of our energy use in 2022/23 was presented in the paper to the O&S Committee in September 2023, available here: [Environmental Sustainability Strategy Annual Report](#)

	TARGET	ACTUAL	STATUS
2019/20	2070	2070	N/A
2020/21	1881	1885	AMBER
2021/22	1693	1745	AMBER
2022/23	1505	1993	RED

**Description**

RBBC has made a formal commitment to making its operations net zero 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 depending on when interventions come ‘on stream’. It should also be noted that some data is derived from estimated bills.

*This measure is reported on an annual basis and is **reported one year in arrears**. The data presented here was also reported in the Environmental Sustainability Strategy Annual Report published in September 2023. A 10% tolerance is applied to the annual target. Please note the target and actual figures are rounded to the nearest whole number for ease of reading.*

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

	TARGET	ACTUAL	STATUS
19/20		1.2m	N/A
21/22		0.97m	N/A
22/23	1.2m	1.12m	N/A
23/24	1.2m	1.44m	N/A

## Description

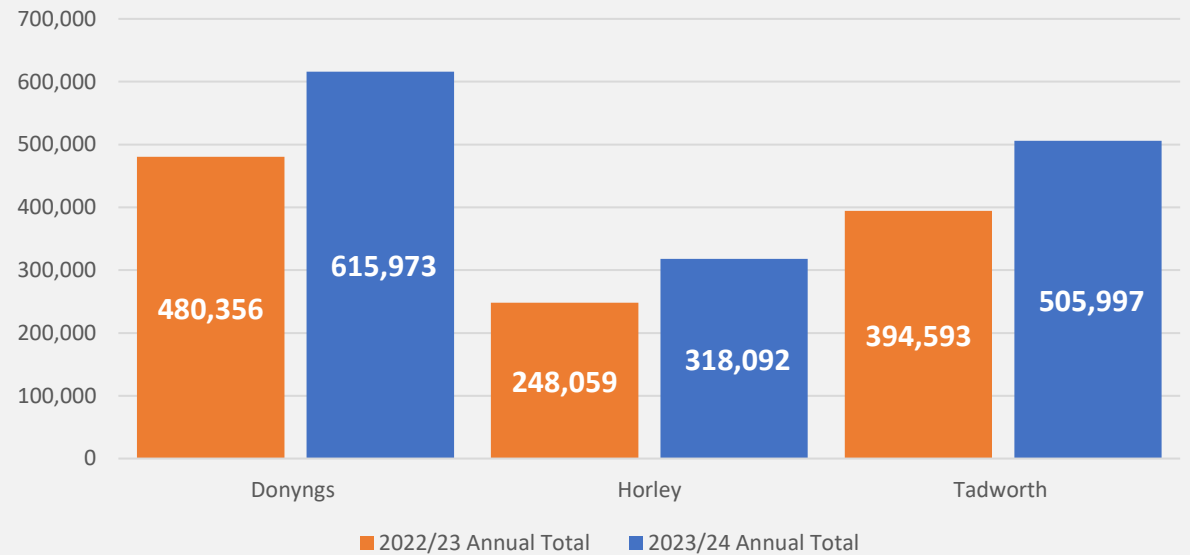
This indicator measures the total number of visits to the borough's three leisure centres during the year. It is reported annually in Q4 and has a tolerance of 2.5% annually, meaning any performance between 1.17 – 1.19m would fall within tolerances.

## Narrative:

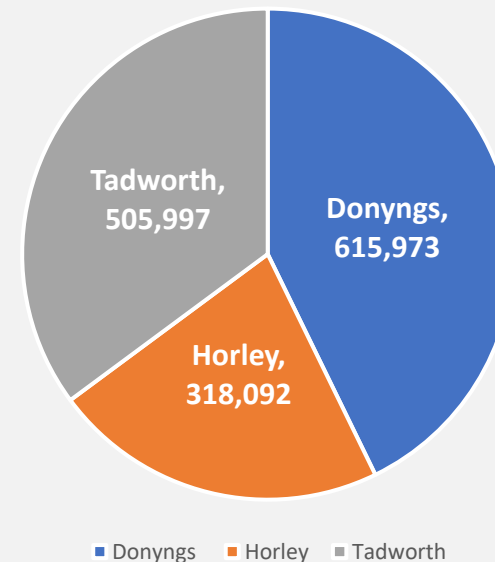
There has been a significant increase in Leisure centre usage from the previous year with a rise of more than 0.3m. The overall number of visits of 1.44m was also higher than the most recent year that wasn't affected by Covid, when 2019/20 saw 1.2m visits.

Membership levels continue to be very strong with numbers increasing for all three centres.

### Visits to the Boroughs Leisure Centres by Year



### 2023/24 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 414 households in the borough across our Family & Money Support Teams.

Wait times have, on average, been 8 weeks for Family Support and 6 weeks for Money Support.

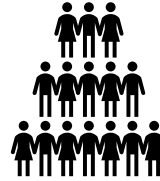
The Council has welcomed 3 new arrivals in the Afghan scheme in 2023/24. The Ukrainian scheme sees the Council continue to support 110 Ukrainian guests in the borough living in the homes of local sponsors.



**258** Family support cases



**156** Money support cases



**414** Households engaged with over the 2023/24 year.



8 Week Wait Time from referral to allocation for Family support and 6 for Money support



**98%** Of Families who saw Improvement over last 12 Months (From 1<sup>st</sup> Measurement)



**98%** Rated service as good-outstanding



**383**

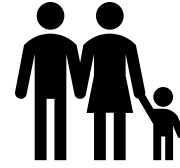
Families settled as part of the Global Resettlement Scheme overall.

*4 from Afghanistan  
379 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.



**116**

Welfare and Discharge Cases

### 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.



**6,265**

Eligible households supported in 2023/24

Although rates of inflation have lowered, the cost of living continues to increase in real terms. This can lead residents to seek support from 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.



**£1,279  
per month**

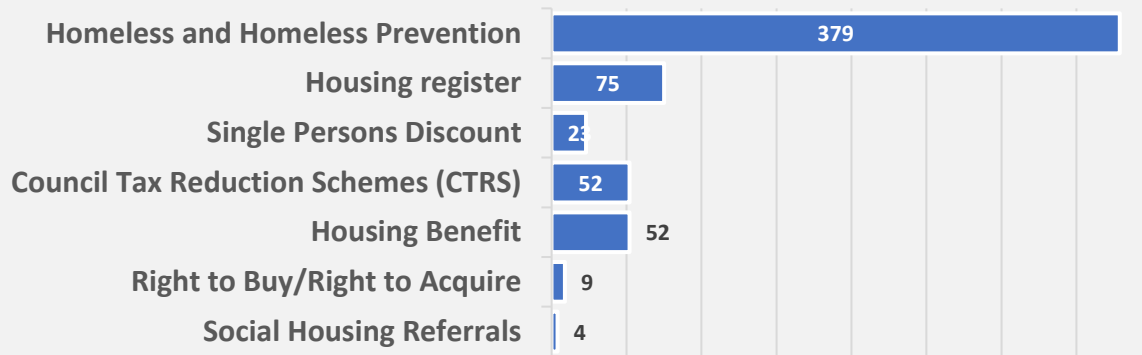
Average Rent for a two-bedroom property within the borough. An 8% increase from March 2023

Additionally, with energy costs remaining high, some residents may fall behind on bills leading to debt and potential eviction, therefore requiring support from the Council's housing service.

The Council is and must continue to anticipate and prepare for high levels of 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.

# Contextual Performance Indicator 3 – Fraud

### Cases Opened, Investigated and Closed By Area



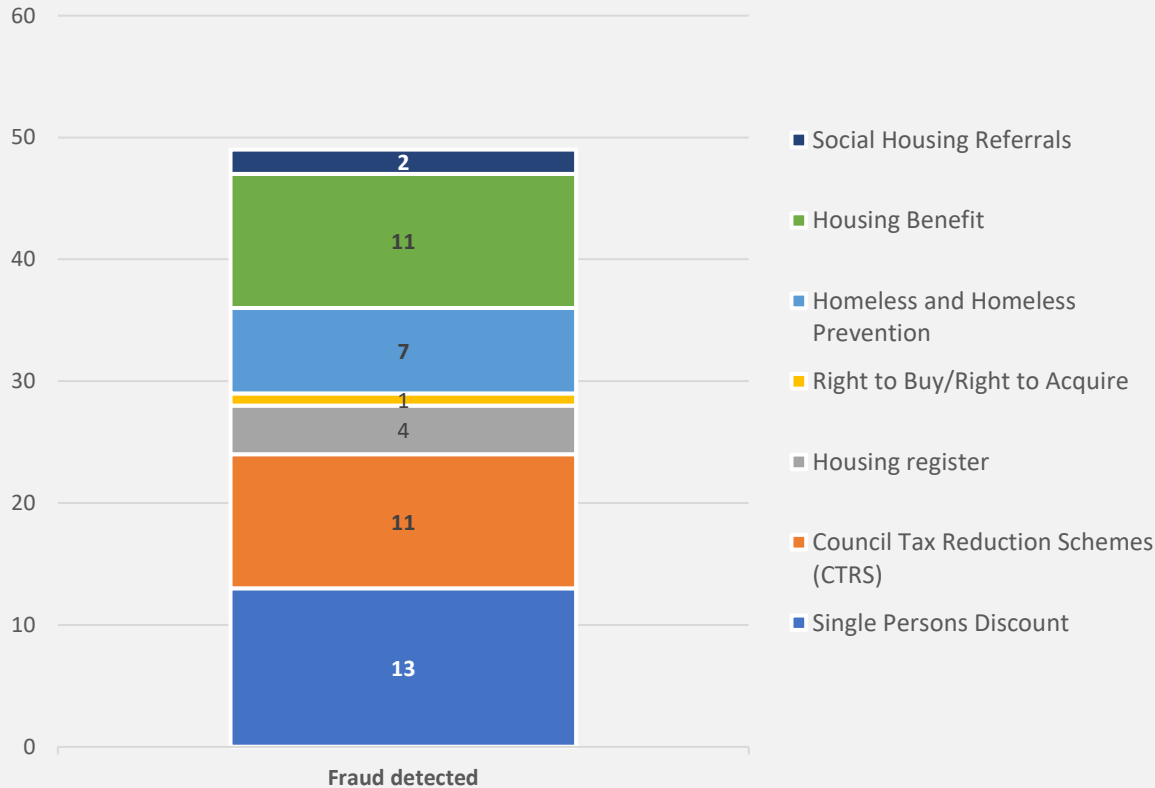
### Description

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.

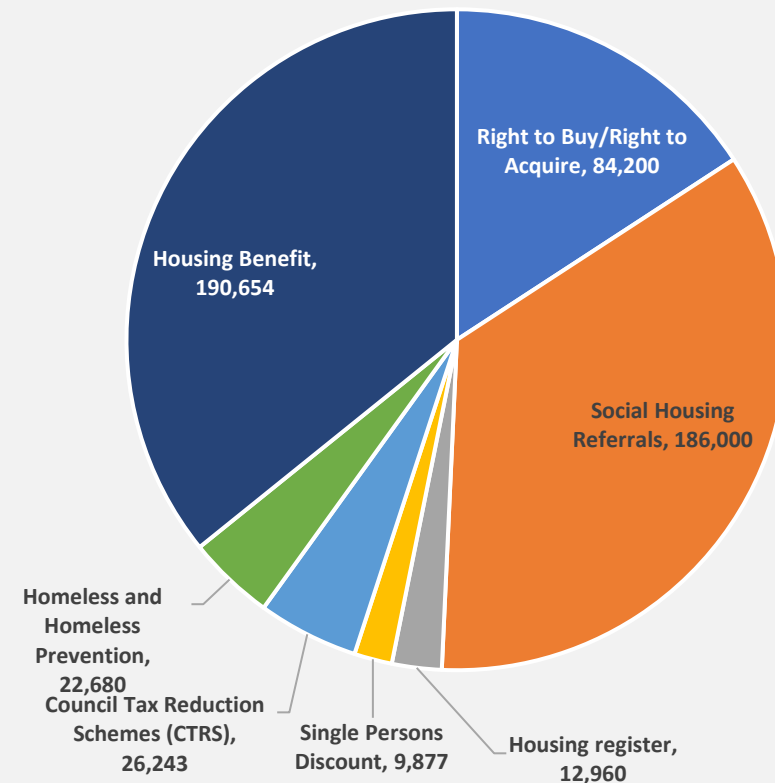
### Narrative

Through the successful detection of fraudulent activity, the fraud team has identified, opened and investigated 542 cases, of which 38 had positive outcomes (where fraud was detected). This resulted in a notional saving of **£534,822** for the public purse and a £228,982 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.

## 2023/24 Complaints:

Over the 23/24 financial year, the Council has received 370 complaint notifications; of these:

- 195 were Informal complaints
- 175 were Stage 1 complaints.
- Of these 23 were moved to Stage 2.
- Of the 23 Stage 2 complaints, 7 were judged to have been adequately dealt with at Stage 1. The remaining 16 were accepted, of those:
  - 2 were upheld
  - 12 were not upheld
  - 1 was closed before investigation following a satisfactory remedy being provided
  - 1 was withdrawn by complainant following a satisfactory remedy being provided

