

## KEY PERFORMANCE INDICATORS

### Headline Information

Of the 14 Key Performance Indicators reported on this quarter, 10 are on target or within the agreed tolerance, 2 are outside of tolerance, one is contextual and one is unable to be reported on.

KPI 4 is a contextual indicator that tracks the number of individuals/households that approach the Council for homelessness support. Whilst this figure is outside the direct control of the Council – and no target is therefore able to be set – it provides valuable context for the other homelessness performance indicators.

A copy of the full performance schedule is available in the eMembers portal.

### Major variances

KPI 2 – Total number of residential completions	
Target	Actual
115	66

The low completions this quarter reflect the phasing of some major developments and, in particular, large developments of flats – a number of which commenced during 2018/19 – which results in an uneven distribution of housing completions through the year.

Housing completions are dependent on a ‘pipeline’ of homes – starting at the permissions stage, through to the build (the start of which is called a ‘commencement’) and then ultimately completion.

The data on permissions has been constant over the last few years. It can, however, take around 12 months for housing commencements to feed through to completions.

In 2017/18 there were 366 commencements which is lower than that received in previous years and has therefore resulted in lower completions in the first quarter of this year.

The latter notwithstanding, there were 597 commencements in 2018/19, many of which are part of large developments, including flats, as noted above. Commencements in 2018/19 are high when compared to previous years, meaning that these builds will lead to larger numbers of completions in the upcoming quarters.

At the end of Q1 there were 2,096 units under construction, with a further 55 having

commenced build during the quarter.

Notification of commencements are received from the National House Builders Council (NHBC) or Building Control. Once commenced, the Council does not track build progress as this is outside of our control and is determined by the builder. The Council is then notified when a dwelling is designated as complete. The time elapsed between commencement and completion can be more than one year, with some commencements being on the record for two or more years.

KPI 14 – Percentage of household waste that is recycled and composted	
Target	Actual
57%	51.6%

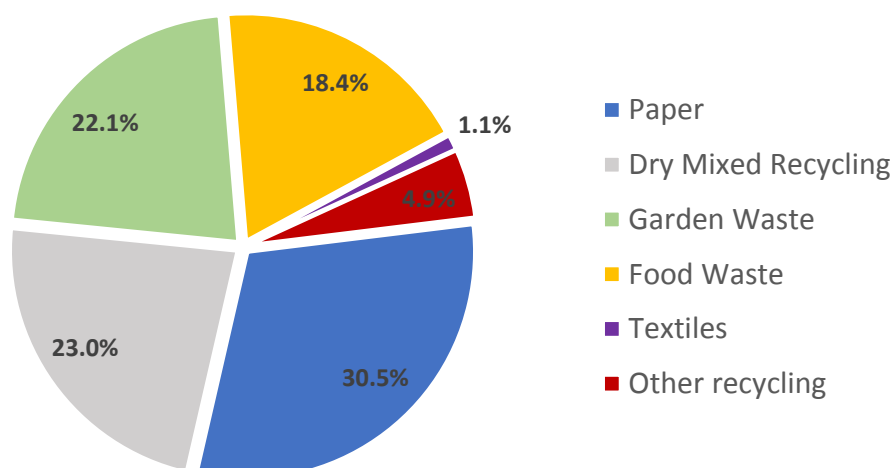
This is a retrospective indicator and looks at performance after waste tonnages have been verified and accepted by DEFRA.

Performance has increased in Q4 2018/19 when compared to Q4 2017/18 (where 50.4% was achieved). This is despite a reduction in garden waste of circa 500-800 tonnes largely resulting from dry growing conditions early in the year. Current indications show that mixed recycling tonnages are increasing, and this can be attributed to an additional 1,900 flats now receiving enhanced kerbside recycling collections.

Furthermore, Officers are engaging with Surrey County Council to ensure that weighbridge data is recorded as accurately as possible. There is some concern that trade waste tonnages may have been erroneously recorded as household waste. This would increase the base line residual waste tonnages against which recycling percentages are calculated.

The pie chart below details the composition of recycling materials collected in Q4 2018/19. The source of this data is the WasteDataFlow system which the Council uses to track the waste it collects and report on to central government.

Breakdown of recycling collected - Q4 2018/19



\* 'Other recycling' refers to furniture, road sweepings and electronics.

### Unable to report

We have been unable to report on one Key Performance Indicator:

KPI 1 – Maintain levels of self-service transactions	
Target	Actual
80%	-

This indicator compares transactions that take place online versus those that are carried out over the telephone. Due to a combination of several factors, including a back office systems upgrade, we have been unable to accurately report on this indicator in Q1. The latter is exacerbated by the dual running of two Customer Relationship Management systems as we phase the old system out.

### eMembers room information

A copy of the full schedule can be found in the eMembers portal.