

Q4 2021/22 Key Performance Indicators

KPI	Status	Portfolio Holder
<u>KPI 1 – Council Tax Collection</u>	AMBER	Cllr Schofield
<u>KPI 2 – Business Rates Collection</u>	GREEN	Cllr Schofield
<u>KPI 3 – Staff Turnover</u>	GREEN	Cllr Lewanski
<u>KPI 4 – Staff Sickness</u>	AMBER	Cllr Lewanski
<u>KPI 5 – Homelessness Positive Outcomes</u>	GREEN	Cllr Neame
<u>KPI 6 – Housing Completions</u>	GREEN	Cllr Biggs
<u>KPI 7 – Affordable Housing Completions</u>	GREEN	Cllr Biggs
<u>KPI 8 – Local Environmental Quality Surveys</u>	GREEN	Cllr Bramhall
<u>KPI 9 – Missed Bins</u>	GREEN	Cllr Bramhall
<u>KPI 10 – Recycling</u>	RED	Cllr Bramhall
<u>KPI 11 – Number of Visits to Council Leisure Centres</u>	N/A	
<u>Contextual 1 – Intervention Service Performance</u>	N/A	
<u>Contextual 2 – Fraud Performance</u>	N/A	
<u>Contextual 3 – Corporate Complaints</u>	N/A	

KPI 1 – The % of Council Tax collected

	TARGET	ACTUAL	STATUS
Q1	29%	29.09%	GREEN
Q2	57%	56.36%	AMBER
Q3	85%	83.97%	RED
Q4	98.80%	97.90%	AMBER

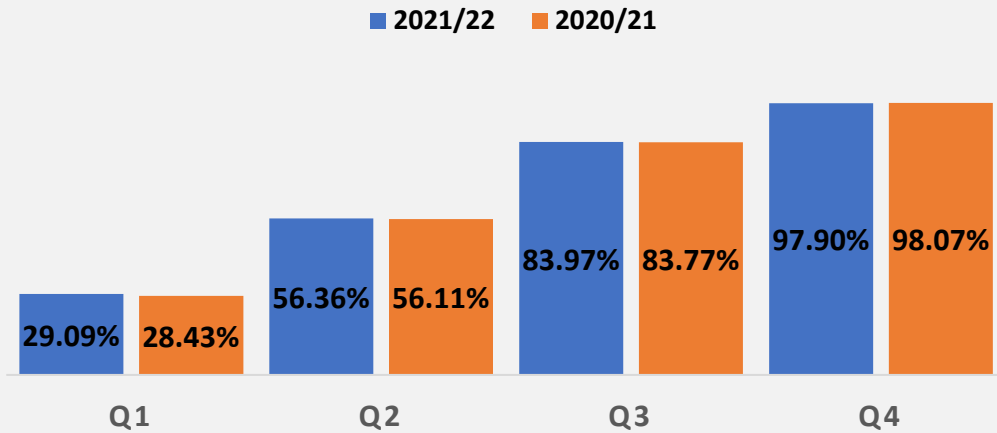
Description

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 Covid-19 pandemic has impacted the collection rates, notably due to the closure of the courts and the knock on effect on recovery action. The 97.9% final total represents the in-year collection of 2021/22 Council Tax. Recovery of outstanding balances will continue into 2022/23 and subsequent years.

Council Tax Collection



KPI 2 – The % of Business Rates collected

	TARGET	ACTUAL	STATUS
Q1	31%	29.77%	RED
Q2	58%	56.76%	RED
Q3	85%	83.47%	RED
Q4	99.8%	99.8%	GREEN

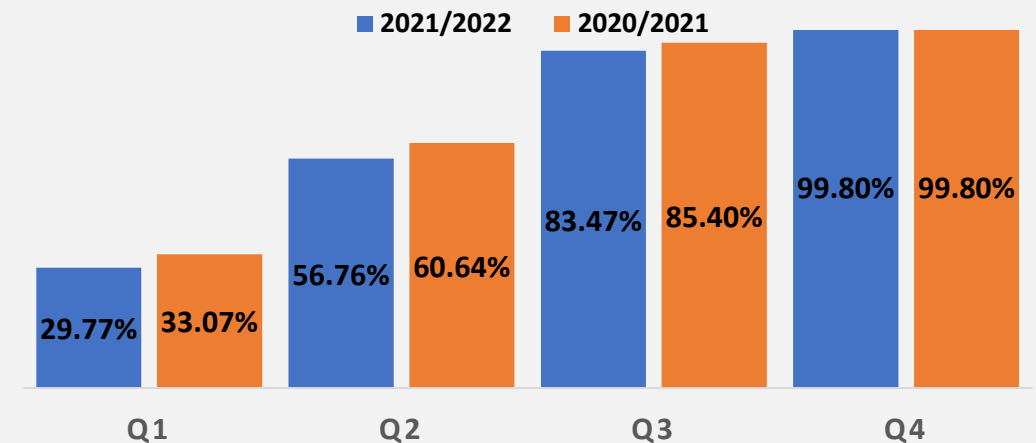
Description

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

Narrative

Despite lower collection rates earlier in the year due to the impact of Covid-19 and rate relief recalculations, in Q4 the Council has achieved its collection target for business rates for the 2021/22 financial year.

Business Rates Collection



KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1	12%	7%	GREEN
Q2	12%	7%	GREEN
Q3	12%	9%	GREEN
Q4	12%	11%	GREEN

Description

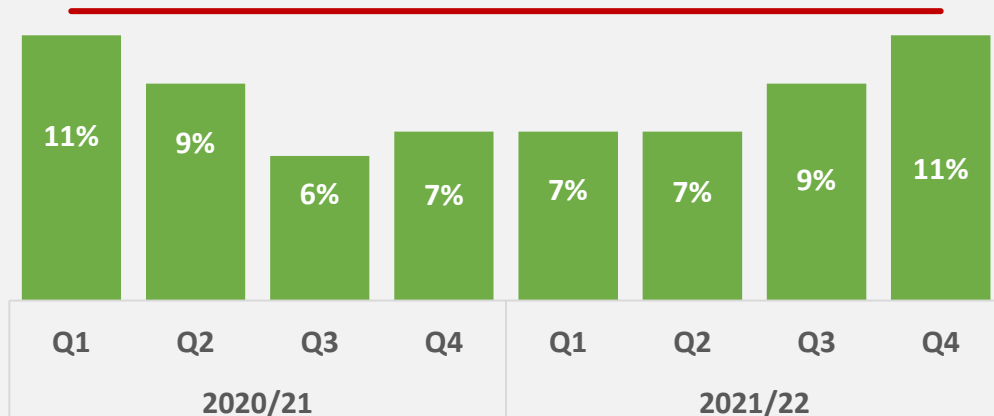
This indicator tracks the percentage of staff that leave the organisation on a voluntary basis. The performance reported is for a cumulative rolling 12 month period.

Narrative

Over the course of the financial year there has been a gradual increase in turnover per quarter, though this is still within target levels.

Staff Turnover

Target: 12%



KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1	4 days	3.21 days	GREEN
Q2	4 days	3.36 days	GREEN
Q3	4 days	3.56 days	GREEN
Q4	4 days	4.13 days	AMBER

Description

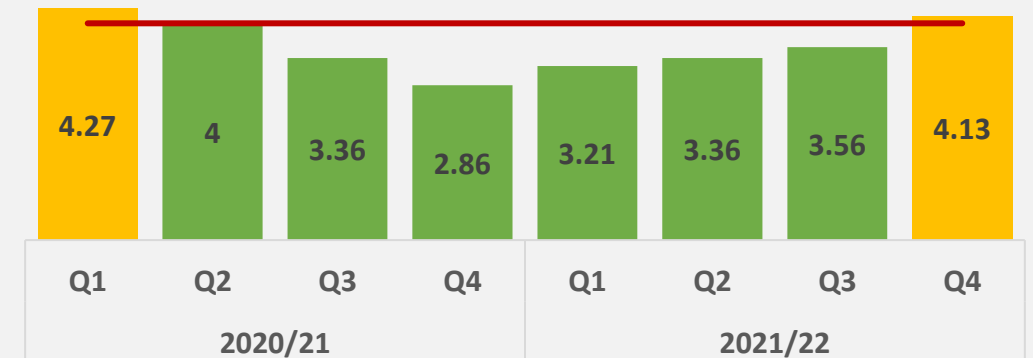
This indicator tracks the average duration of short term sickness absence per employee. The performance reported at the end of each quarter is for a cumulative rolling 12 month period. The indicator measures all non Covid-19 short term sickness absence.

Narrative

Q4 has seen a minor increase in staff sickness absence pushing the measure just over target, although within tolerances. Q4 saw an additional 450 days lost from sickness compared to Q3 with this being attributed to an increase in non-Covid-19 cold/flu absences which are common over the winter period.

Staff Sickness Absence (days)

Target: 4 days



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

	TARGET	ACTUAL	STATUS
Q1	55%	74%	GREEN
Q2		79%	GREEN
Q3		68%	GREEN
Q4		58%	GREEN

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.

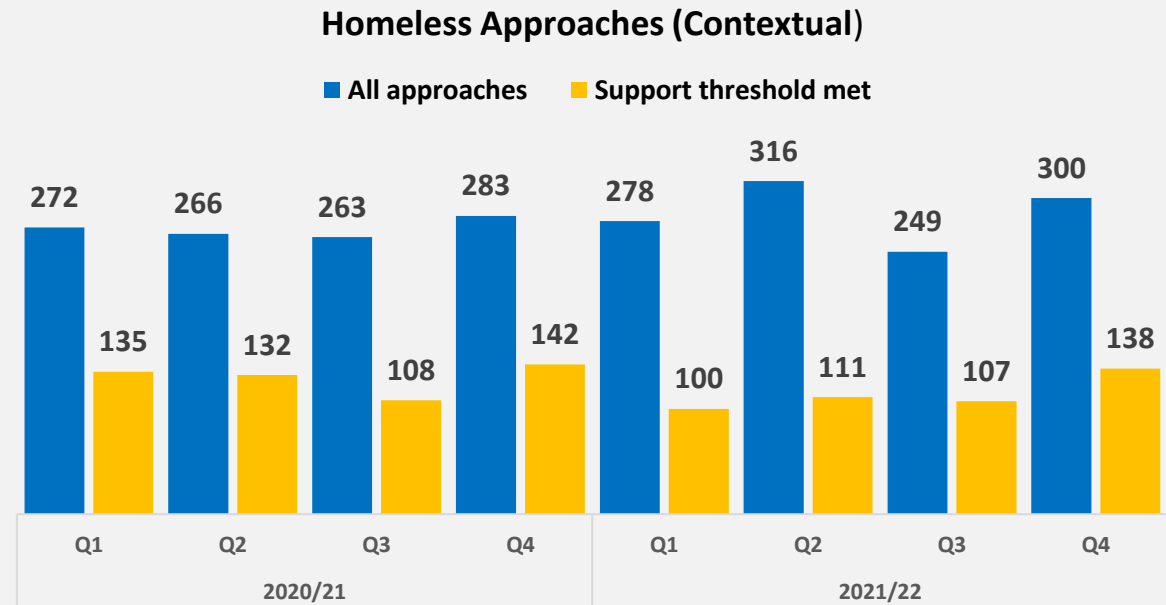
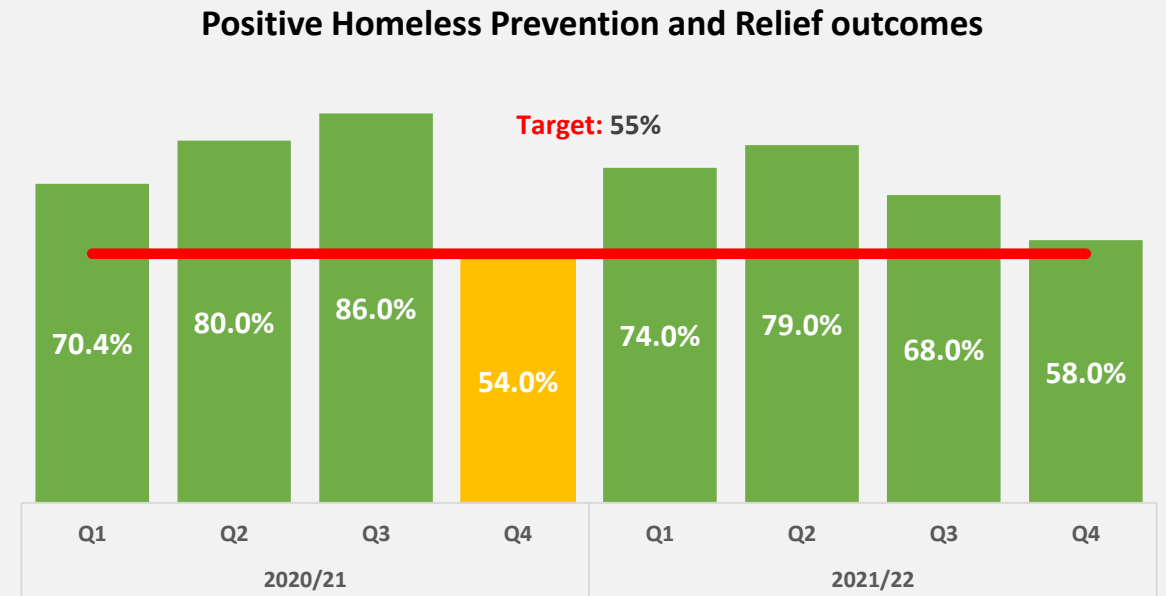
It measures the percentage of positive outcomes achieved in the quarter against approaches to the Council that were made in the quarter.

Narrative

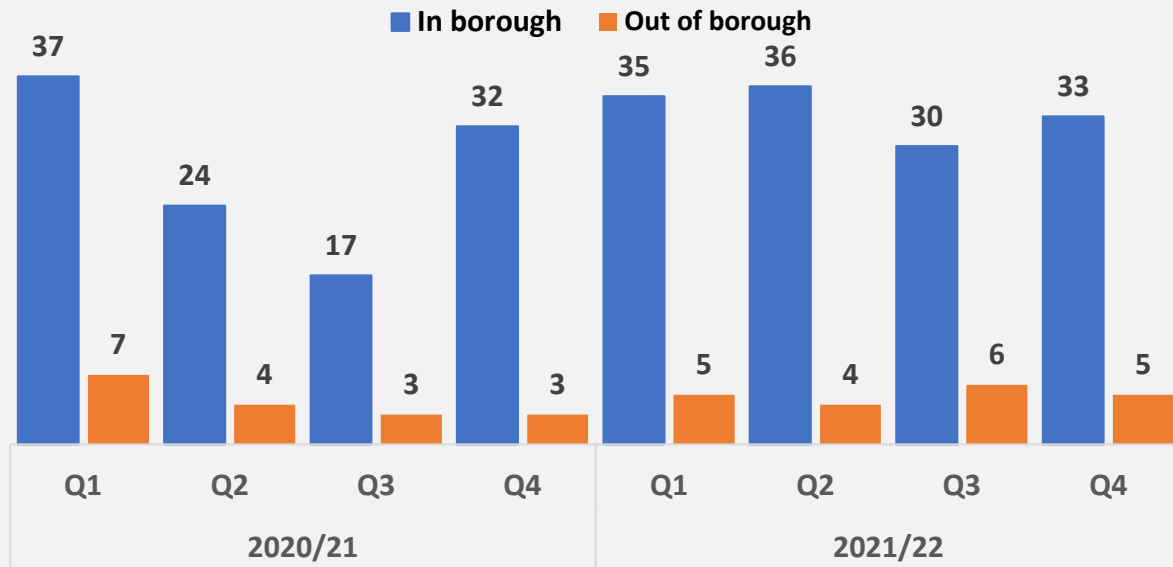
The Council has maintained its high performance in positive homelessness outcomes, with the council achieving above target for each quarter in the 2021/22 year.

In Q4 there were 300 homelessness approaches made to the Council; there were 138 cases where the support threshold was met, the highest for year.

Whilst the percentage of positive outcomes as a proportion of approaches is lower than previous quarters, this is not necessarily indicative of an increase in negative outcomes from the approaches made in the quarter. Instead, it is due to the Housing service still working with clients that approached the Council in Q4 and within the 56 day period as defined by the Homelessness Reduction Act. Positive outcomes from approaches made in Q4 will therefore likely be realised in Q1 2022/23. This trend was also seen in 2020/21.



Average Number Of Households In Temporary Emergency Accommodation



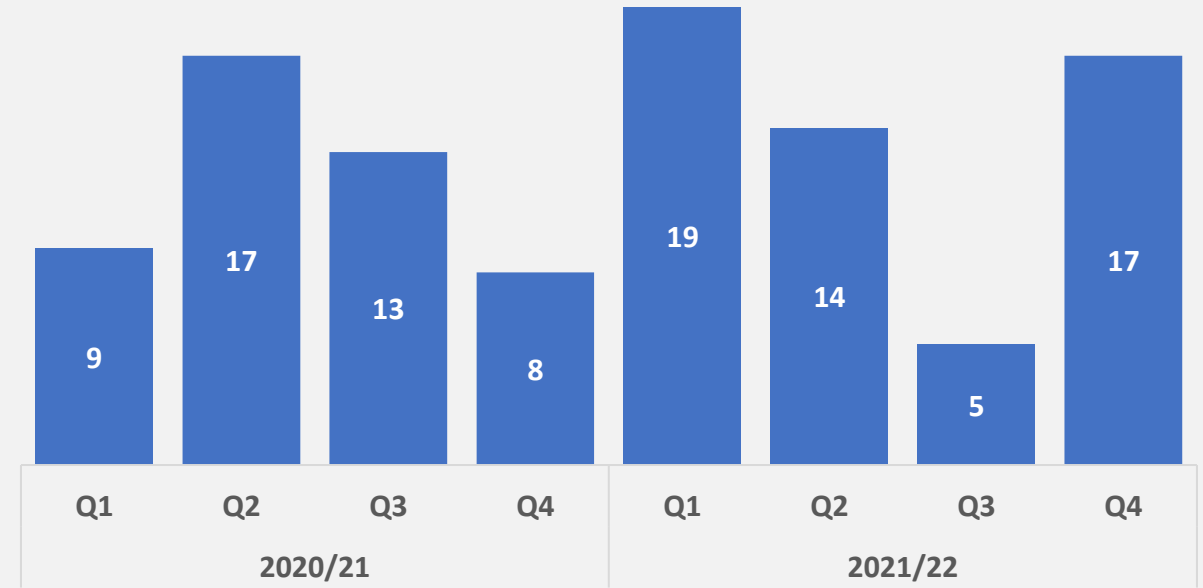
Temporary Emergency Accommodation

The average number of households placed in temporary emergency accommodation (not Council owned) has seen levels remain relatively stable over 2021/22, although average levels are marginally higher than those seen in the previous year.

Single persons continue to make up an increasing share of those placed in temporary emergency accommodation, with 22 requiring accommodation in Q4. 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 contributes to the continued higher level of placements seen in the 2021/22 year.

Occupancy of the Council’s owned and operated temporary emergency accommodation has also increased in Q4 and was up to 87%, a 12% increase from Q3 reporting.

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 17 main duty homelessness acceptances, an increase from the previous quarter but consistent with levels seen over previous quarters in the last 2 financial years. The increase in main duty acceptances has largely been mitigated through the receipt of grant funding. The Council will continue to apply for future grants as they arise.

KPI 6 – Net housing completions

	TARGET	ACTUAL	STATUS
Q1	115	112	AMBER
Q2	230	283	GREEN
Q3	345	513	GREEN
Q4	460	704	GREEN

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 Development Management Plan. Performance reported is cumulative for the year. Given the fluctuations in housing completions throughout the year, a tolerance of 60 applies each quarter.

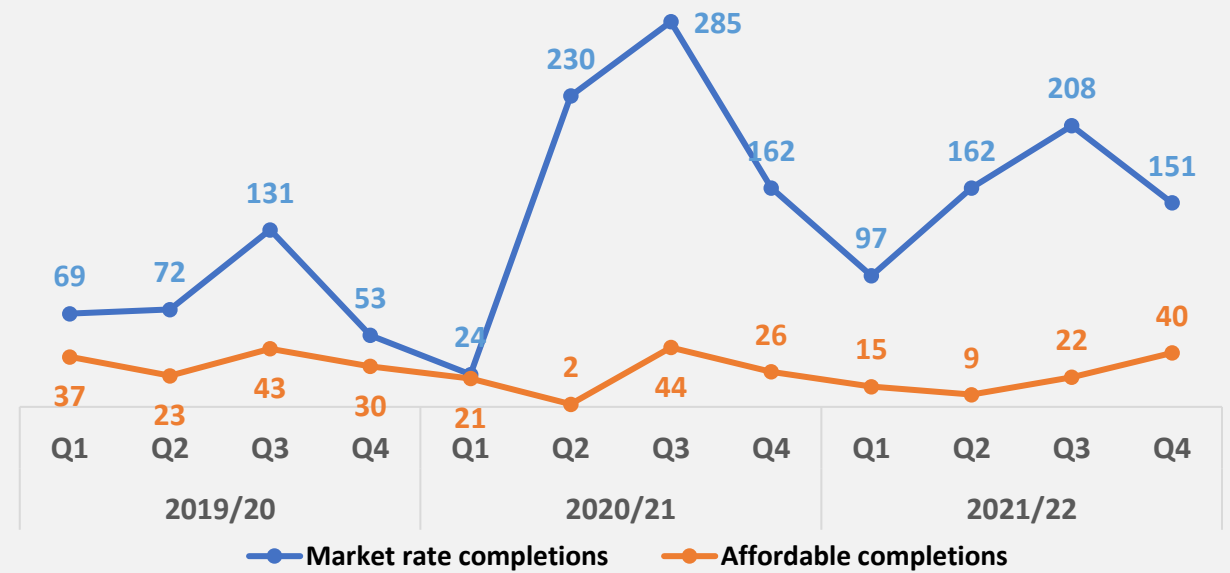
Narrative

Net housing completions for 2021/22 have remained above target 704 completions against a target of 460.

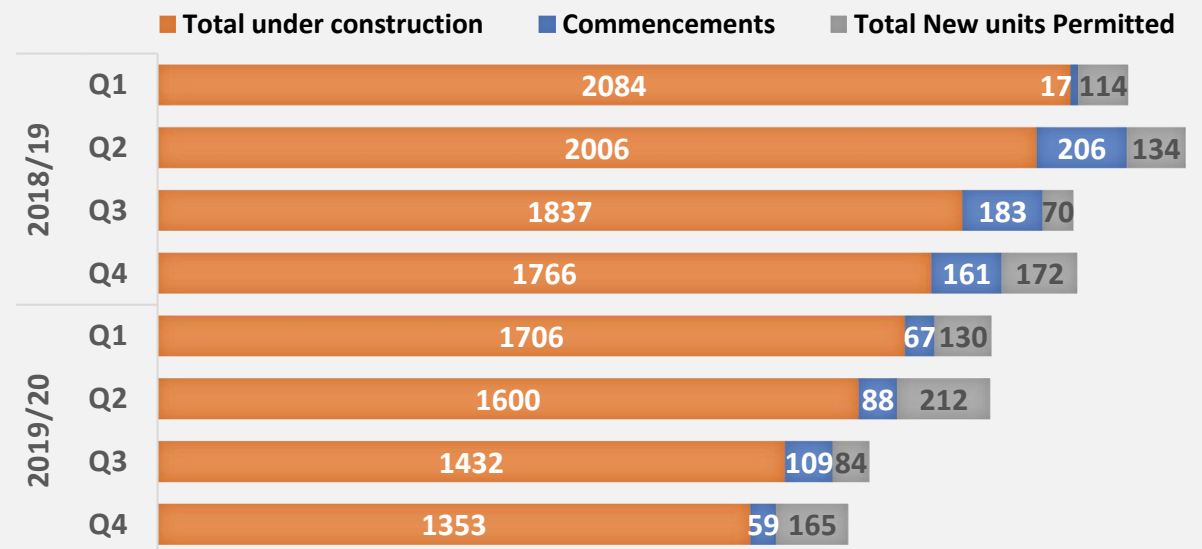
The majority of these completions have come from the Horley North-West sector, with other key completions sites being Bellway House and the former De Burgh school sites.

At the close of Q4 there were 1,353 dwellings under construction, with 59 commencing during the quarter. 165 new dwellings were granted planning permission during Q4. Of this 165, 162 have not yet commenced as of the end of the quarter.

Housing Completions by Quarter and Type



Dwellings Under Construction and Commencements



KPI 7 – Net affordable housing completions

	TARGET	ACTUAL	STATUS
Q1	25	15	AMBER
Q2	50	24	RED
Q3	75	78	GREEN
Q4	100	118	GREEN

Description

KPI 7 measures the number of net affordable housing completions in the borough. The targets mirror those set in the Council’s Development Management Plan.

Performance reported is cumulative for the year.

Given the fluctuations in housing completions throughout the year, a tolerance of 10 applies each quarter.

Narrative

Despite a lower number of affordable housing completions in previous quarters, the target for the year as a whole has been achieved.

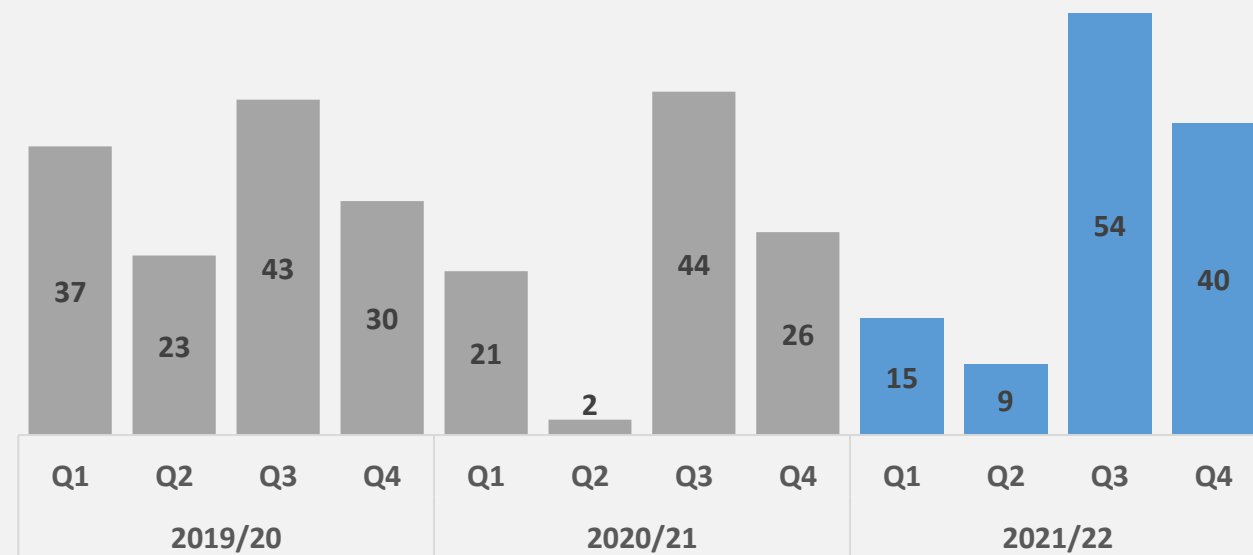
During Q4 a further 40 affordable units were completed. The figures for Q3 have been revised to account for the completion of the Council’s scheme at Wheatley Court, Redhill which provides 32 units at an affordable rent level.

Of the 1,353 dwellings under construction at the end of Q4, 168 are affordable units. Nine affordable units commenced construction during Q4.

Additional info is included overleaf on the councils achievement of affordable housing against the Council’s core strategy

Affordable completions by tenure (contextual)				
Reporting period		Social rent	Shared ownership	Total
2020/21	Q3	4	40	44
	Q4	5	21	26
2021/22	Q1	1	14	15
	Q2	0	9	9
	Q3	38	16	54
	Q4	35	5	40

Affordable Completions (Quarterly)

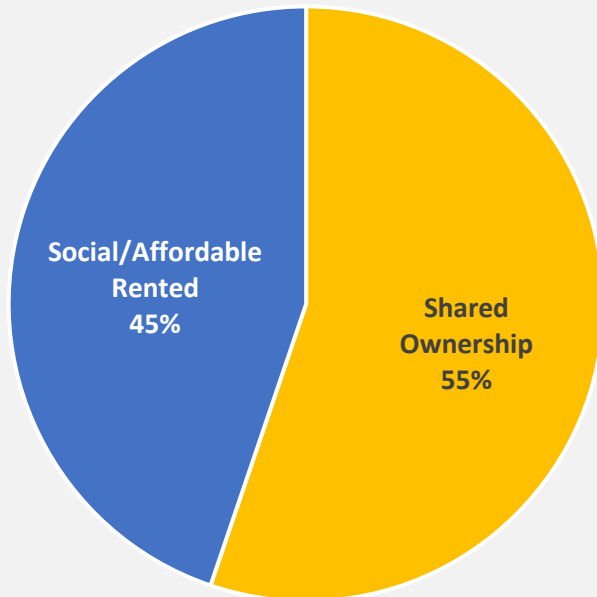


KPI 7 – Net affordable housing completions (Cont.)

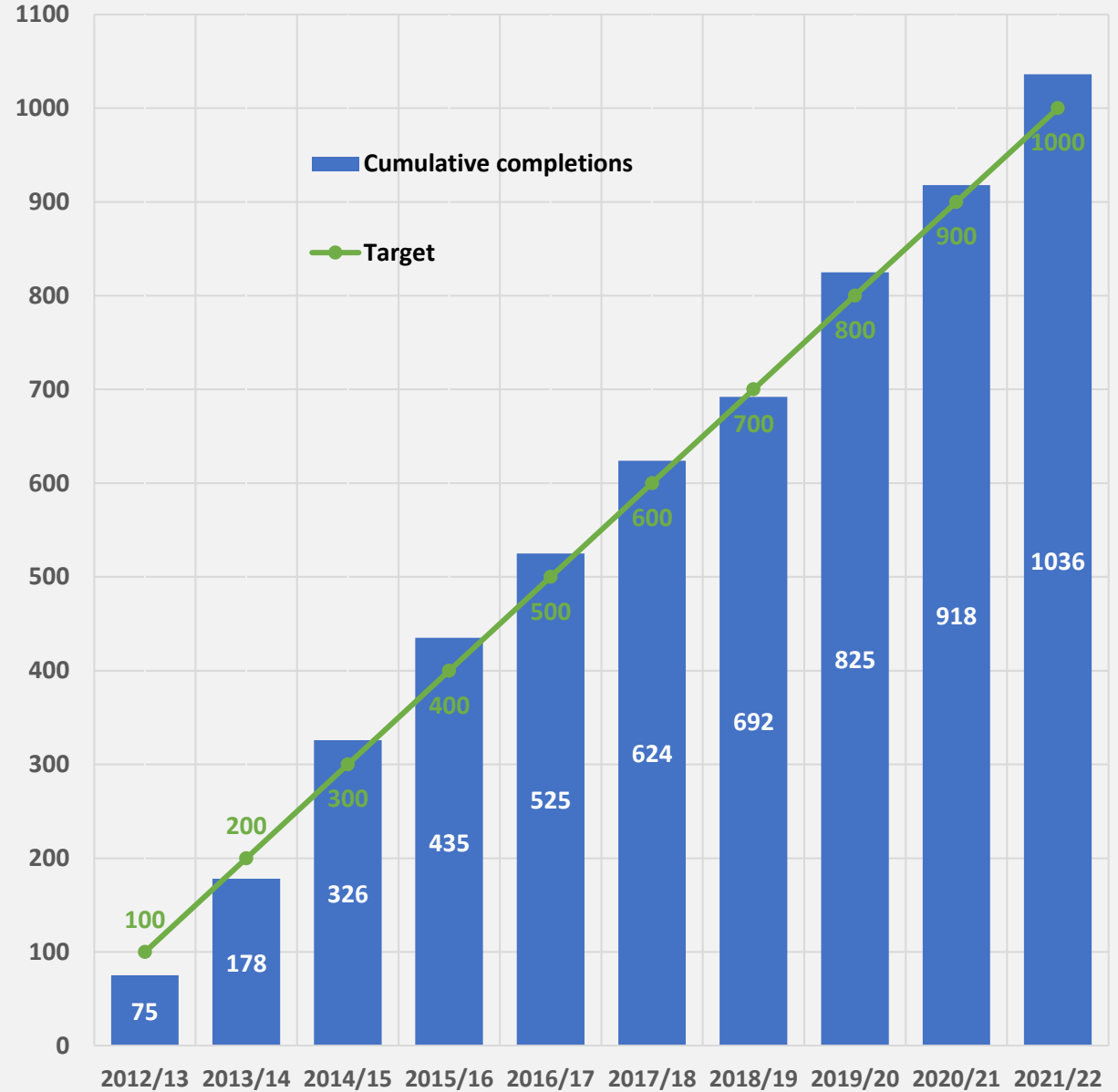
Narrative

The Council’s core strategy commits to the delivery of 1,500 affordable units between 2012-2027, or 100 per annum. As of the end of 2021/22 a total of 1,036 units of affordable housing have been delivered in this period, showing that affordable housing delivery is on target.

Affordable Housing Completions by Type (2012/13 – 2021/22)



Affordable Housing Completions by Year



KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B	90%	GREEN
Q2		100%	GREEN
Q3		100%	GREEN
Q4		98.7%	GREEN

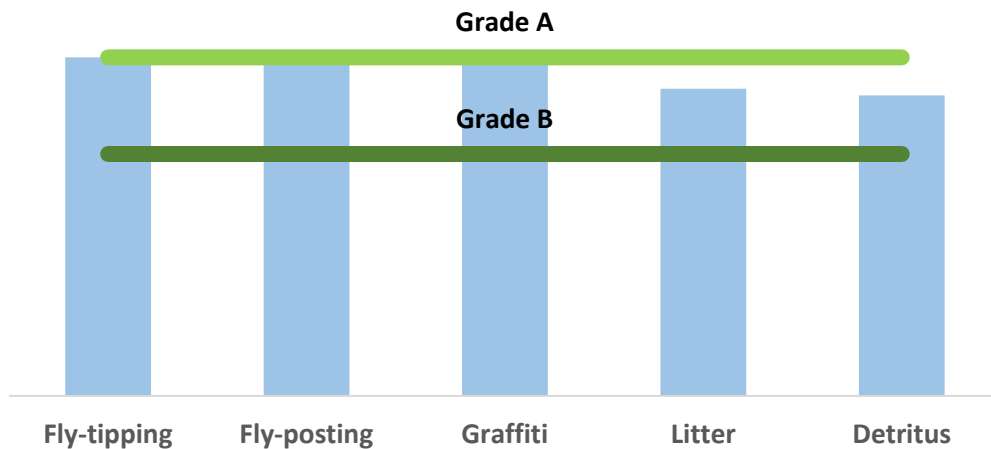
Description

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 the following categories: litter, detritus, fly-tipping, fly-posting and graffiti. The average of the scores achieved in each category gives an overall score for each site that is surveyed.

Narrative

Of the 45 surveys carried out in Q4, all had an average score of grade B and above in all categories.

LEQ Average Site Scores by Category



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

	TARGET	ACTUAL	STATUS
Q1	10	1.32	GREEN
Q2		1.08	GREEN
Q3		1.13	GREEN
Q4		1.24	GREEN

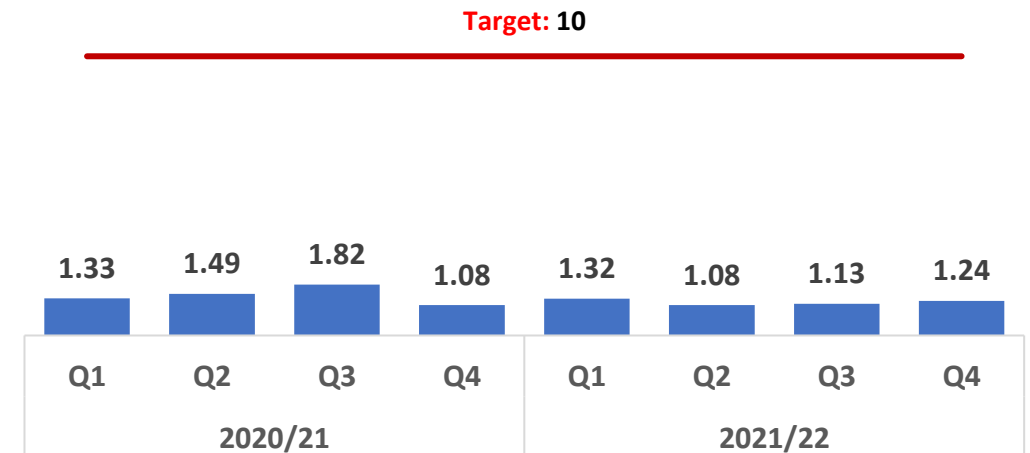
Description

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

Despite the significant challenges presented over the last year, the Council has continued to maintain a reliable waste collection service for residents, with just over 1 bin reported as missed per 1,000 that were collected throughout 2021/22.

Number Of Missed Bins per 1,000 Collected



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

		TARGET	ACTUAL	STATUS
20/21	Q2	60%	56.5%	AMBER
	Q3		55.2%	AMBER
	Q4		53.1%	RED
21/22	Q1		56.9%	AMBER
	Q2		58.3%	AMBER
	Q3		54.0%	RED

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

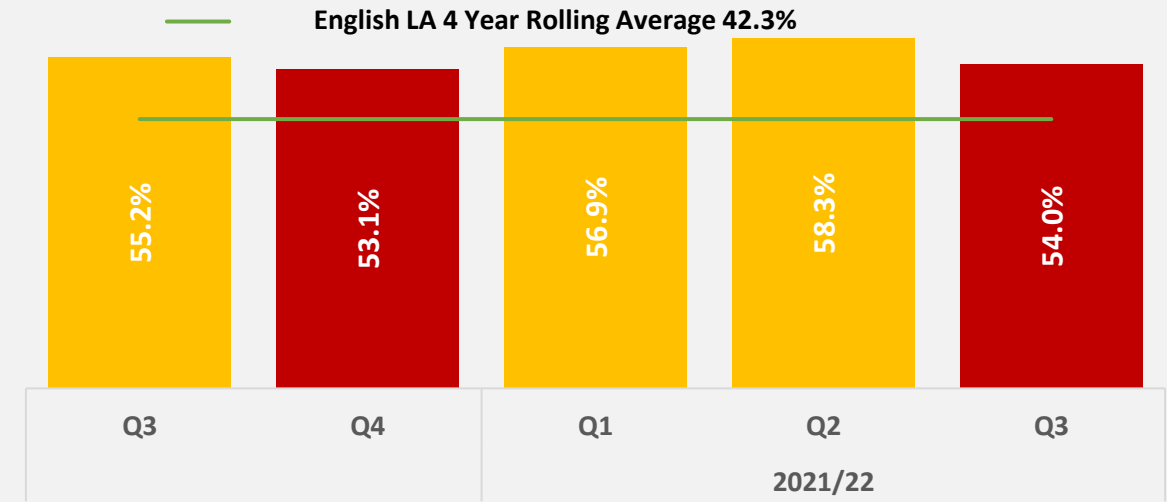
Narrative

Covid-19's impact continues to be felt on tonnages and the composition of household waste for the 2021/22 reporting period.

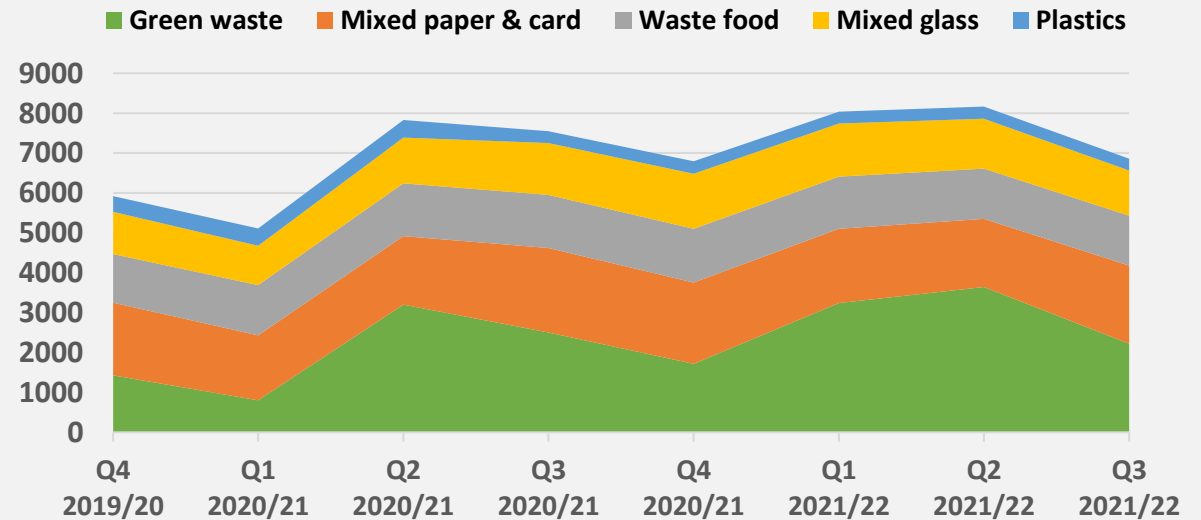
Despite falling short of the 60% target, the performance for Q3 is usual for the winter period, with similar results seen in previous comparator quarters. Despite this, the year to date outturn recycling total (Q1-Q3) is the Council's strongest performance on record.

The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon these results.

The % Of Household Waste that is Recycled and Composted



Top Recycling Streams Collected by Tonnage



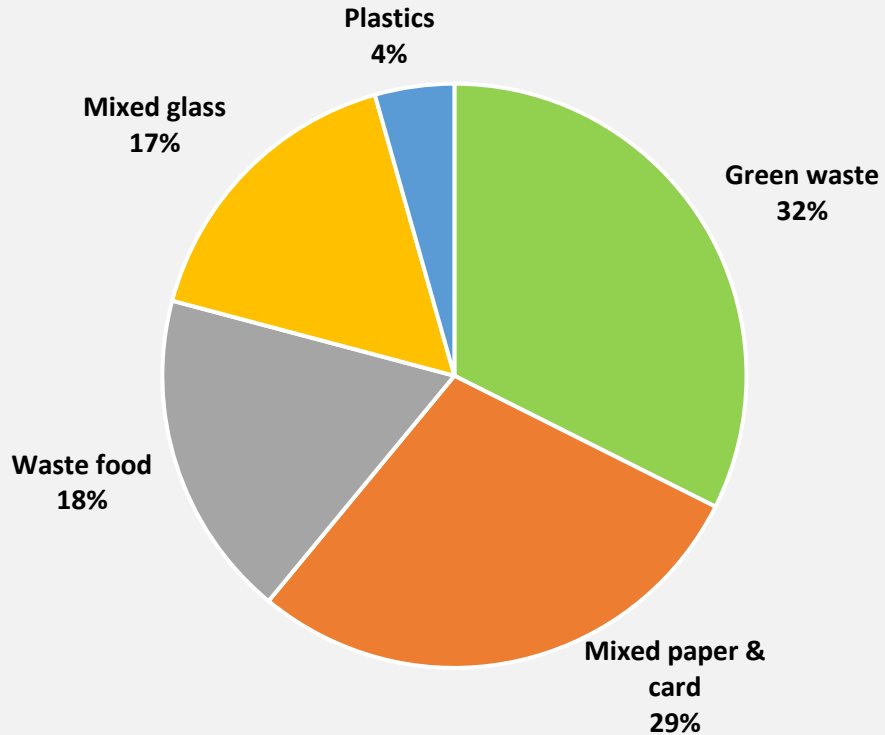
KPI 10 – Recycling (contextual)

Narrative

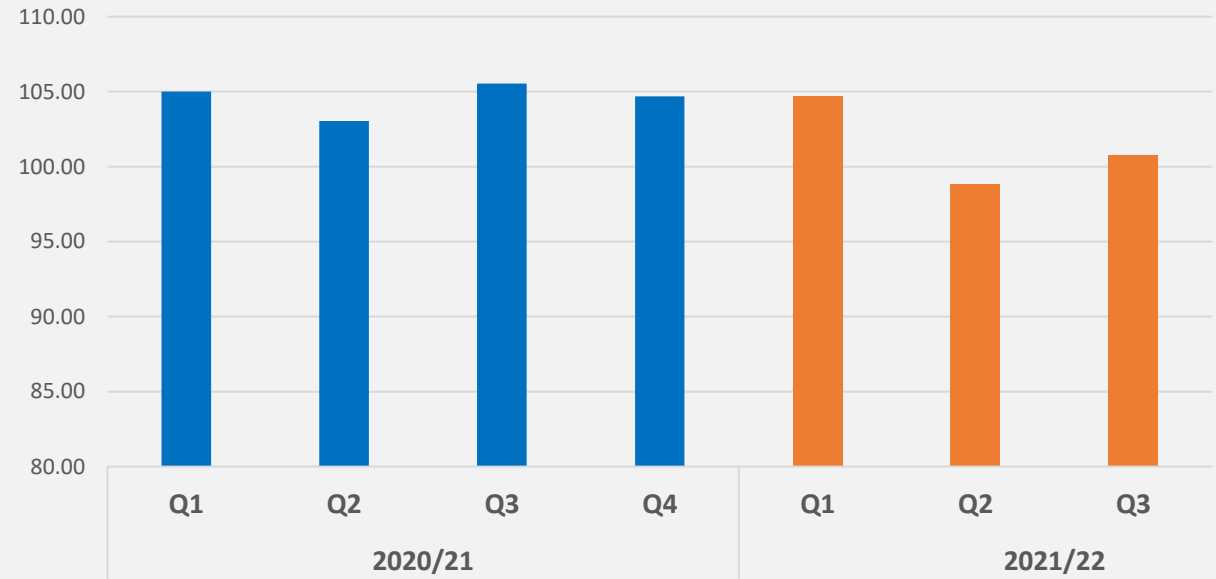
In 2021/22 residual waste per household (kg) has decreased compared to the same period in the previous year.

The percentage makeup of recycled materials has also remained stable over the last year with green waste seeing a slight uptick during the summer months before decreasing back to lower levels in the winter months. Green waste and mixed paper and card continue to make up the majority of recycling tonnage, representing 61% of all recycling collected in the quarter.

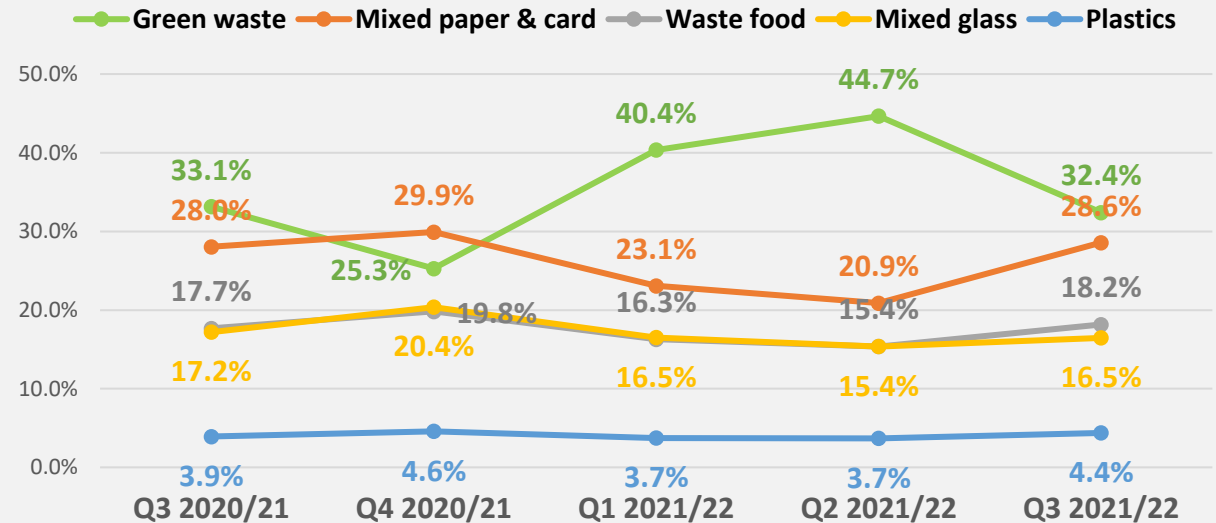
Recycling percentage by material



Residual Waste Per Household (Kilograms)



Material as a % of the Total Recycling Collected (Contextual)



KPI 11 – Number of visits to the Council's leisure centres (Contextual)

	TARGET	ACTUAL	STATUS
Q4	N/A	974,464	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. Given the impact of Covid-19 restrictions on leisure centre usage, no target has been set for 2021/22. The target for 2022/23 will be revisited.

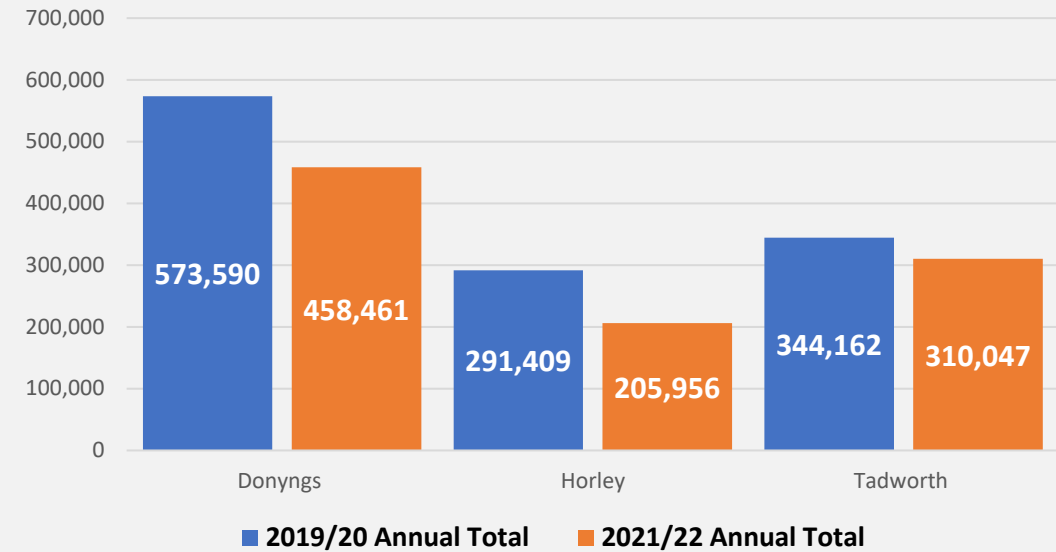
Narrative:

Leisure centre usage in 2021/22 is down when compared to 2019/20 – the pre-pandemic baseline.

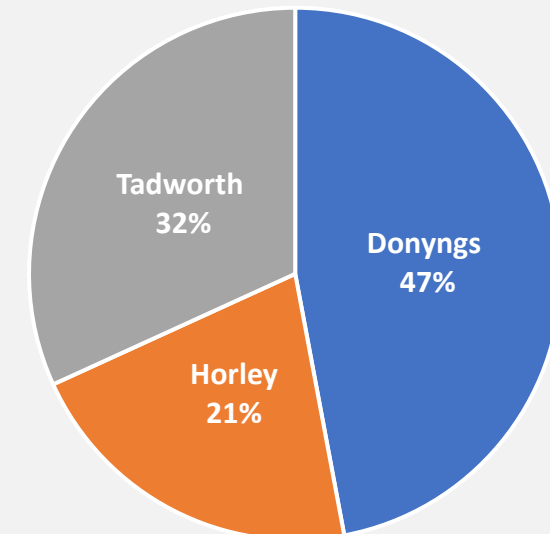
Covid-19 lockdown restrictions were eased in April, allowing the borough's leisure centre to reopen. Social distancing measures and similar restrictions were implemented to protect public health which prevented full use of the centres. Additionally, the pandemic has had a lasting impact on leisure habits with a higher level of residents undertaking outdoor and informal leisure opportunities, particularly in the summer months.

Each of the centres saw approximately 100,000 fewer visitor than the baseline year of 2019/20. Donyngs continues to see the highest usage, making up 47% of all centre visits in the last year.

Visits to the Borough's Leisure Centres by Year



2021/22 Leisure Centre Visits by site



Contextual Performance Indicator 1 – 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 circumstances faced by the Council over the last year, the Council has continued to offer a strong wellbeing service to its residents.

While down slightly from the peak period seen at the height of the Covid-19 pandemic, the Council continues to offer support (both money and family support) to residents with over 360 cases this year.

The service has seen high positive feedback from its resident users, with 91% seeing improvement in their circumstances from first intervention; with a further 89% rating the service as good-to-outstanding.

In addition to the above, the council continues its support of the Global Resettlement Scheme, with 16 families being settled in the borough over the course of this year. Of which 2 have come from Afghanistan, 9 from Syria and as of reporting 5 families from Ukraine. (reporting as of 31st of March)



16

Families settled as part of the Global Resettlement Scheme.

*2 from Afghanistan
9 from Syria
5 from Ukraine*



2021/22

146

Family support cases

2020/21

169



146

Money support cases

214



356

Residents engaged with over the year.

485



4 Weeks

Wait Time from referral to allocation



91%

Saw Improvement over last 12 Months (From 1st Measurement)

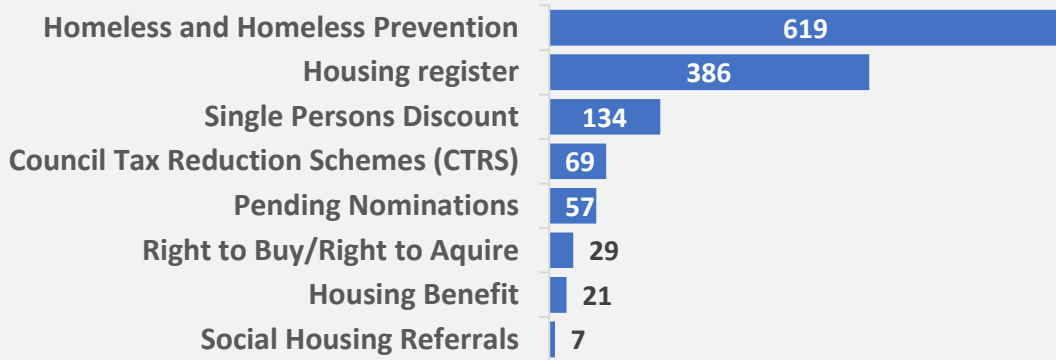


89%

Rated service as good-outstanding

Contextual Performance Indicator 2 – Fraud

Cases Opened, Investigated and Closed By Area



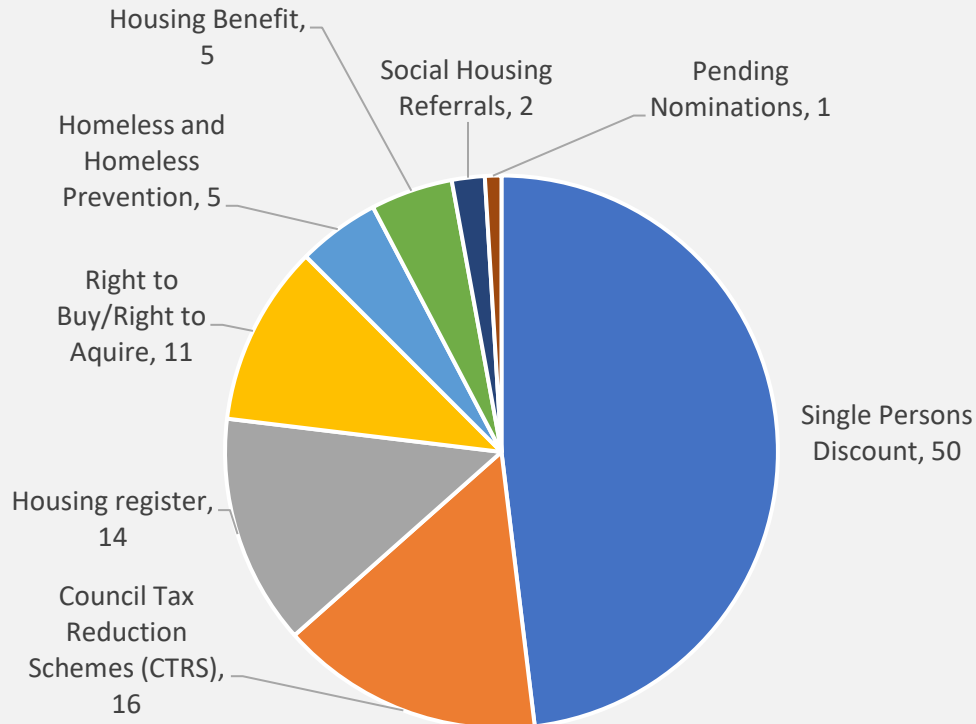
Description

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.

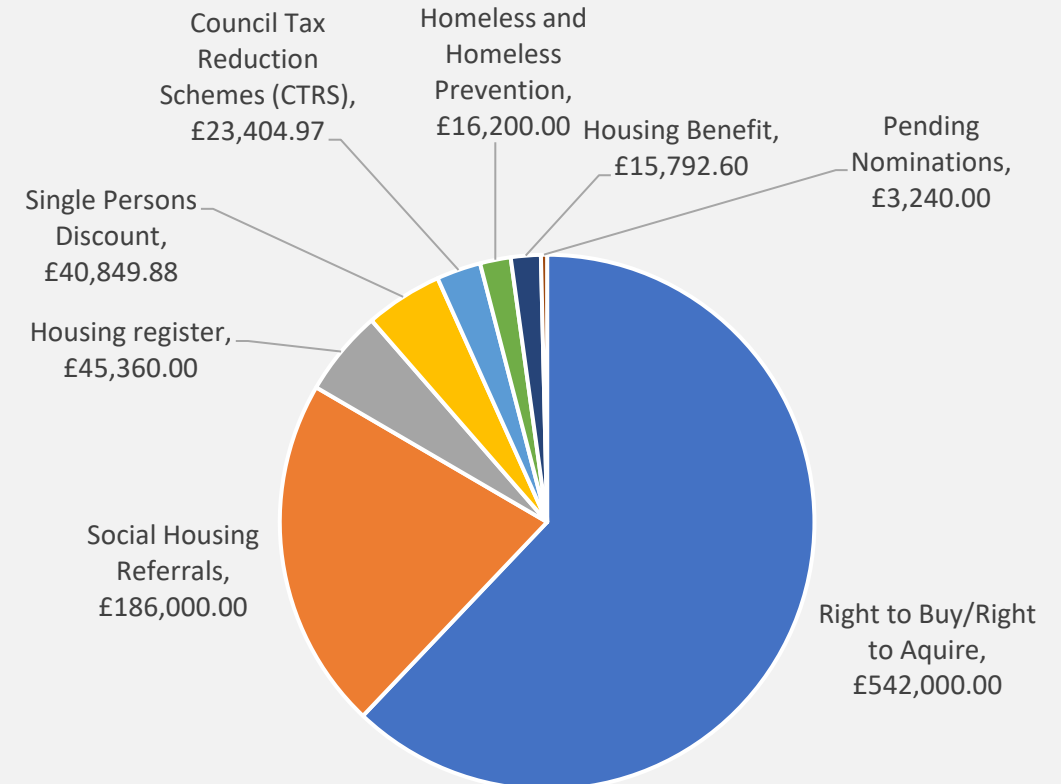
Narrative

Through the successful detection of fraudulent activity, the fraud team has identified, opened and investigated 1,322 cases, of which 104 had positive outcomes (where fraud was detected). This resulted in a saving of **£872,847** for the public purse for the 2021/22 financial year (as per the Cabinet Office methodology).

Fraud Detected by Area



Value of Fraud Detected by Area (2021/22)



Contextual Performance Indicator - 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.

2021/22 Complaints:

Over the 2021/22 financial year, the council has received 549 complaints; of these:

- 462 were Informal complaints
- 81 were Stage 1 complaints.
- 6 were moved to Stage 2.
- Of which 3 of the stage 2 complaints was upheld
- 1 Complaint was escalated to the Local Government Ombudsman in which the Council was found to be at fault, which has been resolved to the Ombudsman's satisfaction.

