Q4 2022 to 23 Key Performance Indicators

This document provides an overview for the Key Performance Indicators for the fourth quarter of the 2022 - 23 Financial Year

June 2023

Please see the below Key Performance Indicators for the 2022 to 2023 financial year alongside their respective quarterly performance rating below:

Reigate & Banstead
BOROUGH COUNCIL
Banstead | Horley | Redhill | Reigate

KPI 1 – The percentage of Council Tax collected

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 percent is applied each quarter.
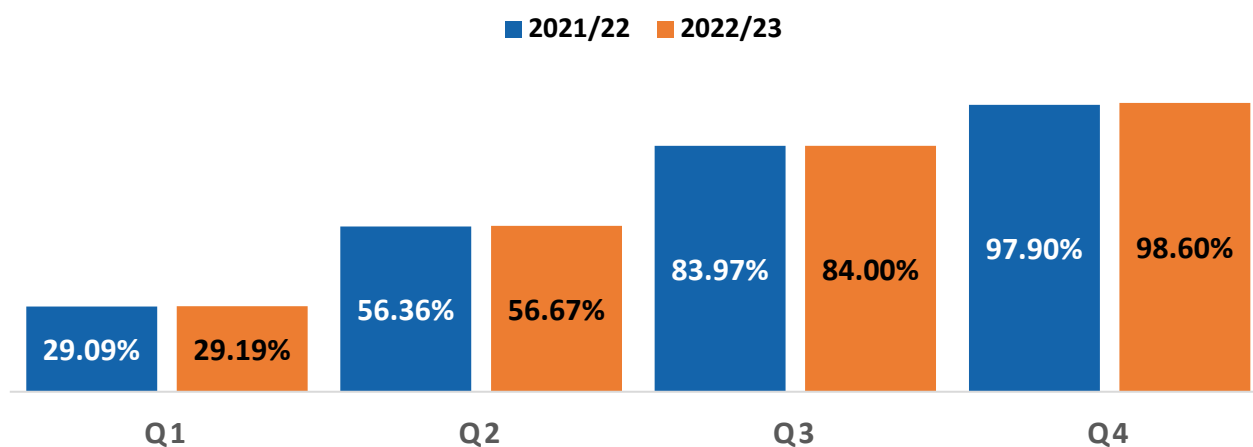
Table 1: The percent of Council Tax Collected

Quarter	Target	Actual	RAG Status
Q1	29%	29.19%	GREEN
Q2	57%	56.67%	AMBER
Q3	85%	84%	AMBER
Q4	98.80%	98.60%	AMBER

Narrative

The Council has seen collection rates just outside of target in Q4 but remain comfortably within agreed tolerances. The long-term debt backlog from the temporary closure of the Magistrates Court in previous years continues to impact on collection however, there has been an overall improvement in year-on-year collection, which is expected to continue. Additional resourcing has been put in place and increased summonses are being issued with both of these expected to further improve performance.

Council Tax collection (end of quarter)

■ 2021/22 ■ 2022/23

KPI 2 – The percentage of Business Rates Collected

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.

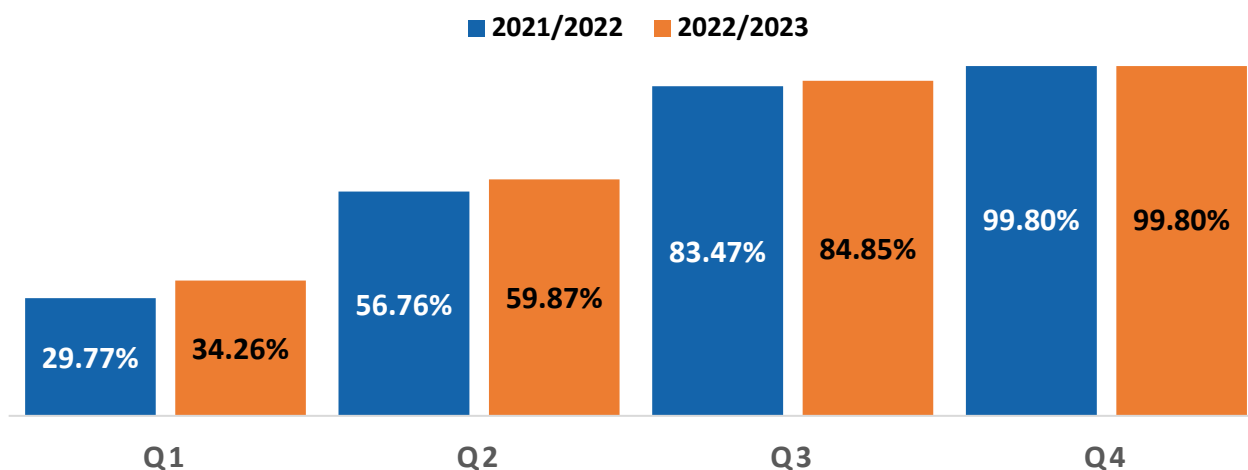*Table 2: The percent of Business Rates Collected*

Quarter	Target	Actual	RAG Status
Q1	31%	34.26%	GREEN
Q2	58%	59.78%	GREEN
Q3	85%	84.85%	AMBER
Q4	99.8%	99.8%	GREEN

Narrative

The Council's collection of Business Rates has dipped just below target in Q4, although levels remain comfortably within tolerances. As of the Q4 end of year reporting, the Council has seen a collection rate of 99.8%.

This bring RBBC in line with its annual target and has continued its good performance from the previous year for business rates collection.

Business Rates Collection

■ 2021/2022   ■ 2022/2023

	Q1	Q2	Q3	Q4
2021/2022	29.77%	56.76%	83.47%	99.80%
2022/2023	34.26%	59.87%	84.85%	99.80%

KPI 3 – Staff Turnover

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.

Table 3: Staff Turnover

Quarter	Target	Actual	RAG Status
Q1	12%	10%	GREEN
Q2	12%	16%	RED
Q3	12%	18%	RED
Q4	12%	19%	RED

Narrative

Levels of staff turnover have remained in excess of target in Q4, with levels up by a further 1% for a total of 19% turnover at end of quarter 4 and the financial year. A combination of low turnover during the pandemic and a particularly buoyant labour market have led to a release of the pent-up demand for a move in job across the 2022/23 year. While levels are high there has only been an increase of 1% in quarter.

Staff Turnover
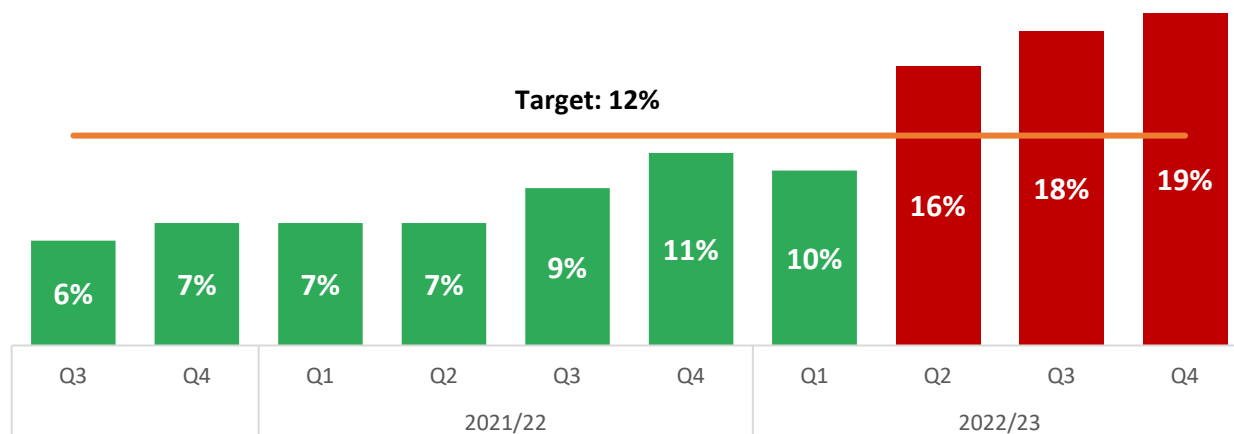
KPI 4 – Staff Sickness

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-coronavirus (Covid-19) short term sickness absence.

Table 4: Staff Sickness

Quarter	Target	Actual	RAG Status
Q1	4 Days	3.95 days	GREEN
Q2	4 Days	3.22 days	GREEN
Q3	4 Days	3.21 days	GREEN
Q4	4 days	3.82 days	GREEN

Narrative

Q4 has seen staff sickness levels continue to remain within the target range, with overall levels remaining largely stable over the last year. Levels have increased in Q4 but remain in target and similar to those seen in at the same time period in the previous year.

Staff sickness absence (days)
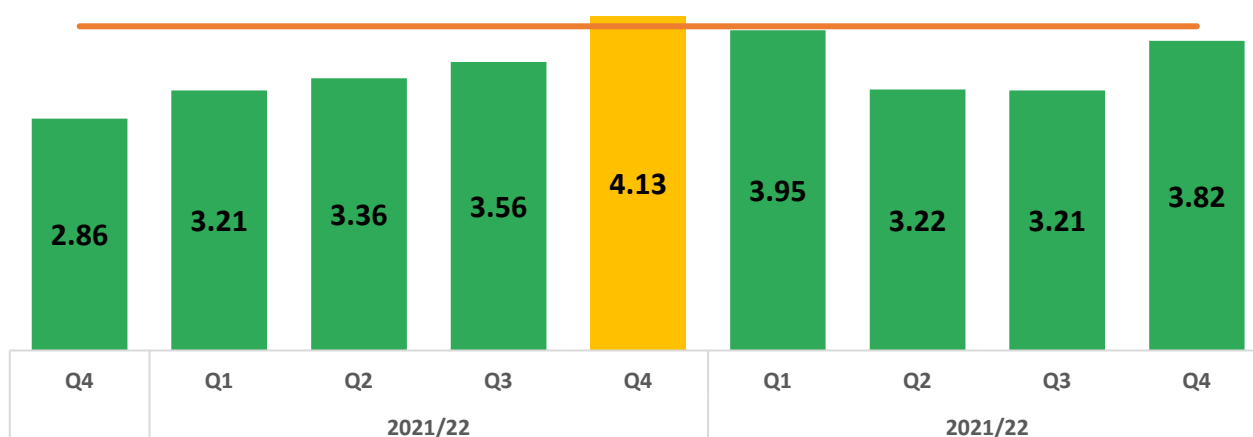
KPI 5 – The percent of positive homelessness prevention and relief outcomes

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 under the Homelessness Reduction Act. Prevention and relief are terms that are defined by the Act. The indicator measures the percentage of positive outcomes achieved in the quarter against approaches that were made in the quarter.

Additional information on homelessness and the responsibilities placed on local authorities is available on the government's website.

Table 5: % of positive homelessness prevention and relief outcomes

| Quarter	Target	Actual	RAG Status
Q1	55%	62%	GREEN
Q2	55%	63%	GREEN
Q3	55%	72%	GREEN
Q4	55%	59%	GREEN

Narrative

In Q4 there were 383 homelessness approaches made to the Council. Of these approaches, 137 cases met the support threshold. Approach levels remain high but remain consistent with levels (≈300-400 per quarter) seen across the last 5 quarters. Q4 has seen a continuation of the upward trend in approaches developing over the last two years.

The homelessness support provided by the Council often straddles multiple quarters as the Housing service works with clients to prevent and relieve homelessness in accordance with the 'Homelessness Reduction Act'.

Given the present challenging economic conditions and uncertainty facing the UK economy, predicting approach levels is a difficult prospect due to inherent uncertainty. However, trends of both quantity and greater complexity are expected to continue into the foreseeable future. Despite this increase, the Council has continued to remain within target range for relief and outcomes.

Positive homeless prevention relief and outcomes
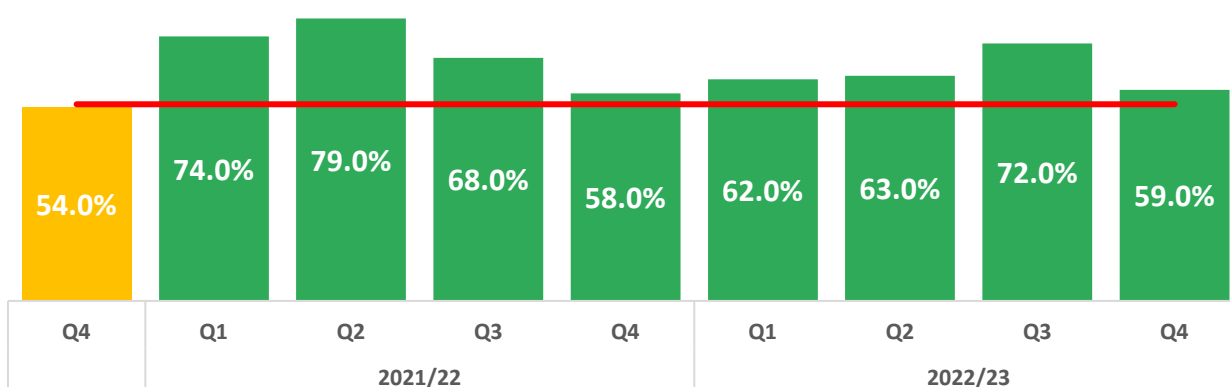
Homeless approaches (contextual)
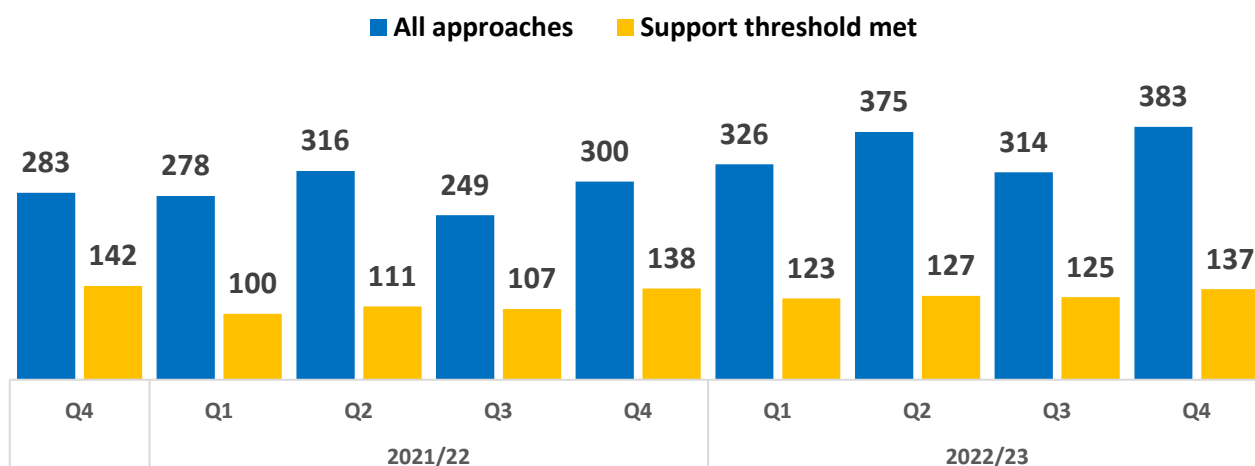
Complex single persons continue to make up an increasing share of those placed in temporary emergency accommodation. Q4 has seen levels remain consistent with those of previous quarters for both 'in' and 'out of borough' households for emergency accommodation, with levels now at the highest point seen since before 2020.

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 also contributes to the continued higher level of placements seen in recent years.

Average number of households in temporary emergency accommodation
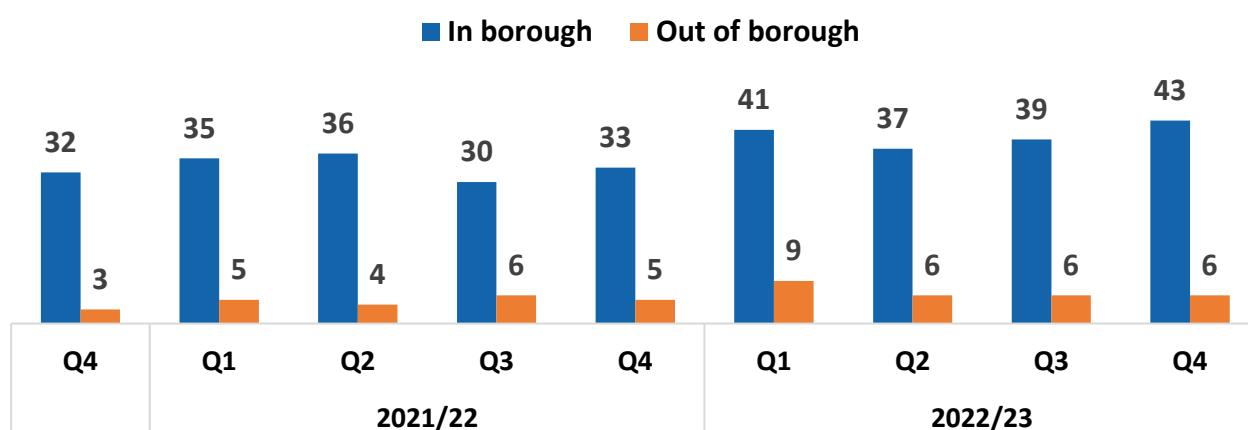
The main housing duty is to provide accommodation until more secure accommodation is found.

At the close of Q4 there were 11 main duty homelessness acceptances, down from the high point seen in Q3 and back within the general range (≈10-20) seen over the last couple of years.

Main duty acceptances (contextual)
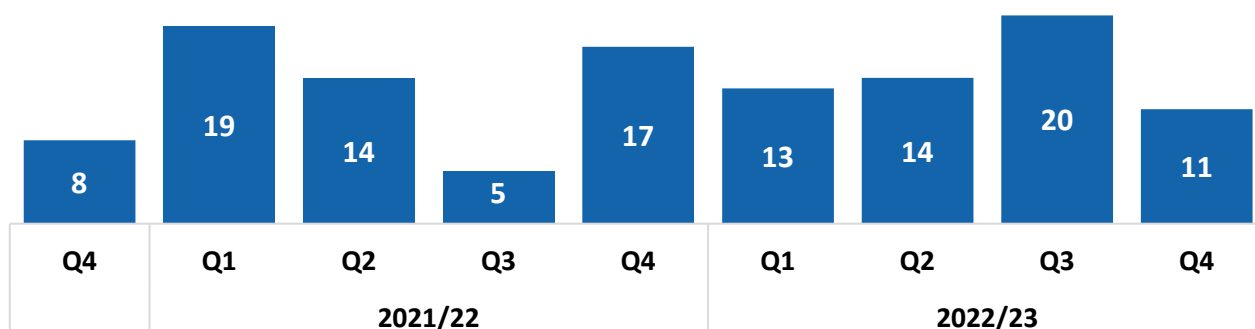
KPI 6 and 7 – Housing completions

Description

KPI 6 measures the number of net residential housing completions that have taken place in the borough, whilst KPI 7 details the number of net affordable housing completions. 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 for KPI 6, whilst a tolerance of 10 applies for KPI 7.

Table 6: Net housing completions (cumulative)

Quarter	Target	Actual	RAG Status
Q1	115	142	GREEN
Q2	230	252	GREEN
Q3	345	465	GREEN
Q3	460	613	GREEN

Table 7: Net affordable housing completions (cumulative)

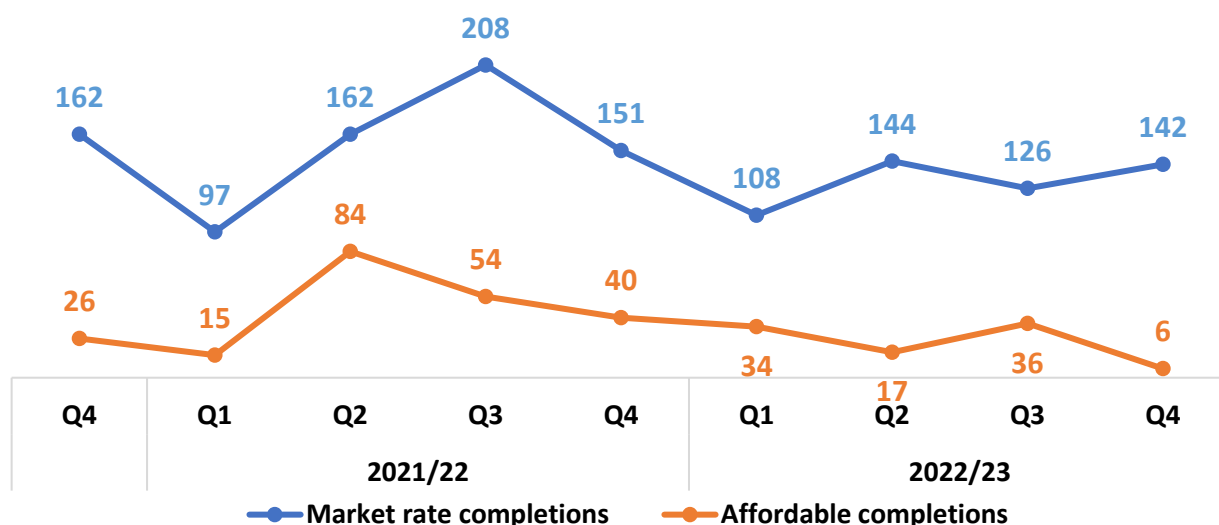| Quarter	Target	Actual	RAG Status
Q1	25	34	GREEN
Q2	50	51	GREEN
Q3	75	87	GREEN
Q4	100	93	AMBER

Narrative

Net housing completions in Quarter 4 have continued to remain well within target levels, with a cumulative 613 completions against a target of 345. Affordable housing completions have also met targets with 93 affordable units delivered out of a target of 100 by the close of Q4. Of the 6 affordable units delivered in Q4, 1 is for social rent with a further 5 being made available under shared ownership schemes; none this quarter have been completed for affordable rent. The majority of these stemming from the Horley NWS development site.

At the close of Q3 there were 1005 dwellings under construction, with a further 97 commencing construction during the quarter.

Dwellings under construction and commencements

		Total under construction	Commencements
2021/22	Q4	1766	161
	Q1	1706	67
	Q2	1600	88
	Q3	1432	109
	Q4	1353	59
2022/23	Q1	1313	28
	Q2	1224	2
	Q3	974	2
	Q4	1005	97
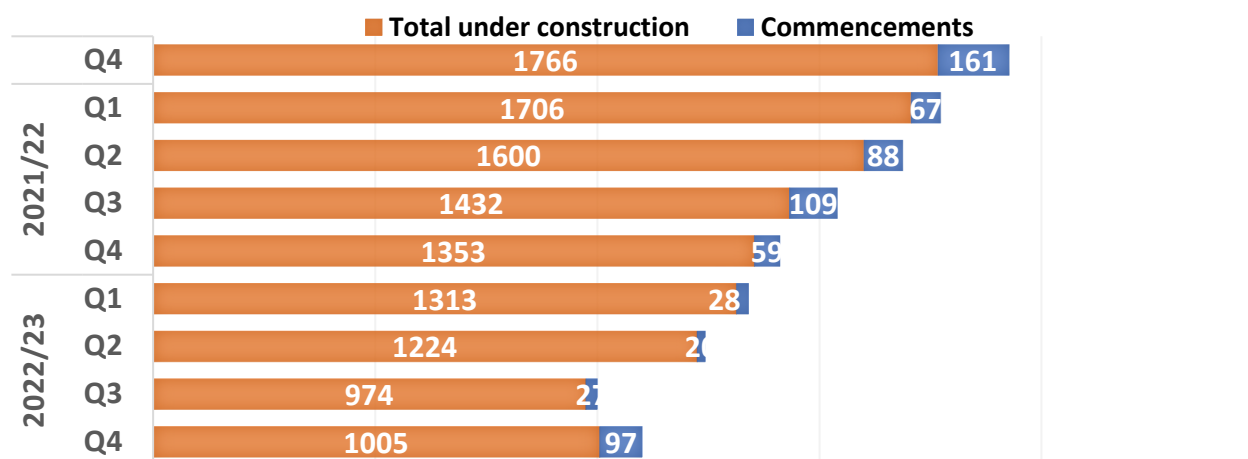
Housing completions by quarter and type

	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Market rate completions	162	97	162	208	151	108	144	126	142
Affordable completions	26	15	84	54	40	34	17	36	6
		2021/22					2022/23		

## KPI 8 – Performance in Local Environmental Quality Surveys

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, flyposting and graffiti. The average of the scores achieved in each category gives an overall score for each site that is surveyed.

Table 8: Local Environmental Quality Surveys Results

Quarter	Target	Actual	RAG Status
Q1	90% of sites grade B	97%	GREEN
Q2	90% of sites grade B	100%	GREEN
Q3	90% of sites grade B	96%	GREEN
Q4	90% of sites grade B	99%	GREEN

Narrative

Of the 184 surveys carried out in Quarter 4, all sites saw an average score well above grade B. The graph below details the average site score by category.

LEQ average site scores by category
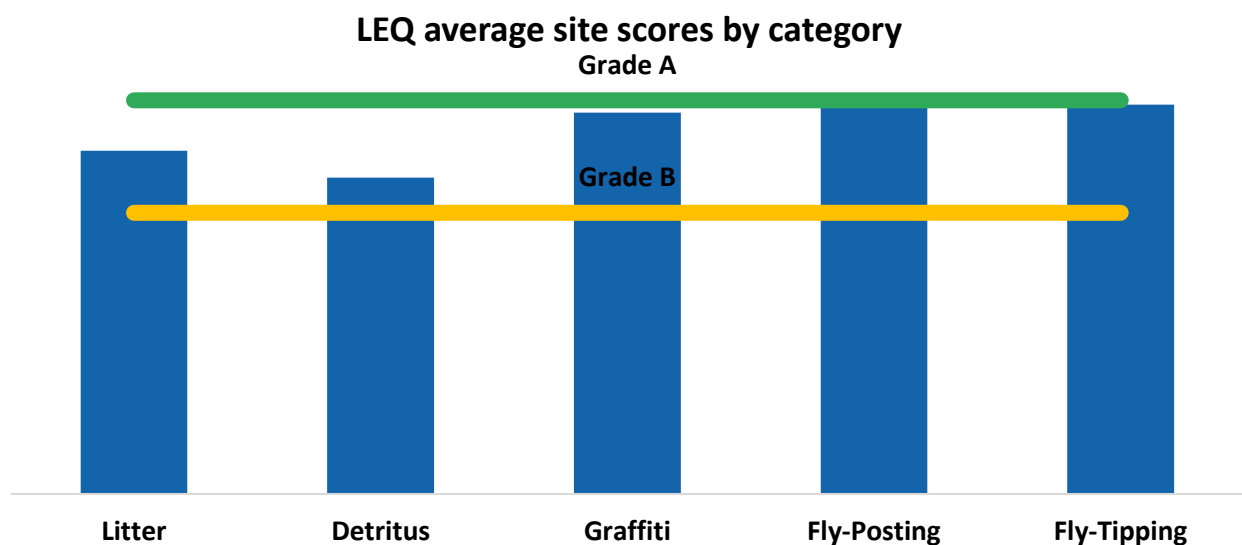
KPI 9 – Number of Missed Bins Per 1,000 Collected

Description

This indicator tracks how many refuse and recycling bins have been missed per 1,000 that are collected. Performance is measured and reported quarterly.

Table 9: Number of Missed Bins Per 1,000 Collected

Quarter	Target	Actual	RAG Status
Q1	10	1.062	GREEN
Q2	10	1.141	GREEN
Q3	10	0.940	GREEN
Q4	10	1.03	GREEN

Narrative

The Council has continued to maintain a reliable waste collection service for residents, with the lowest reported number of missed bin on record, down to below 1 per 1,000 collected in the Q3 reporting period.

Number of missed bins per 1,000 collected

Target: 10

1.32	1.08	1.13	1.24	1.062	1.141	0.94	1.03
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	2021/22				2022/23		
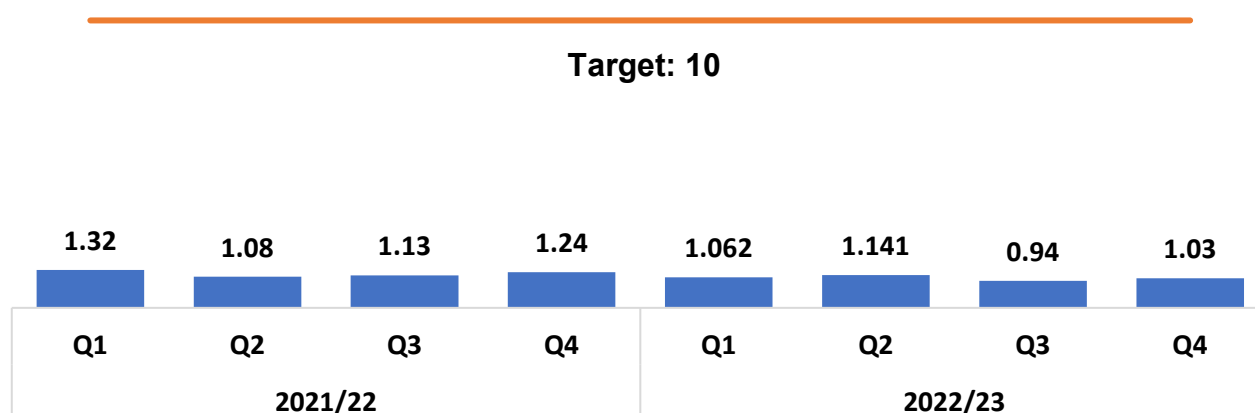
KPI 10 – Recycling: The Percentage of Household Waste Recycled and Composted.

Description

This indicator measures the percentage of household waste collected by the Council at the kerbside that is recycled and composted. **Performance is reported one quarter in arrears, with Q2 2022 - 23 performance reported in Q3 2022 – 23 and so on**. The target for this indicator has incrementally increased in recent years in pursuance of the 60 percent recycling target set in Surrey's Joint Waste Management Strategy, to which the Council is a signatory.

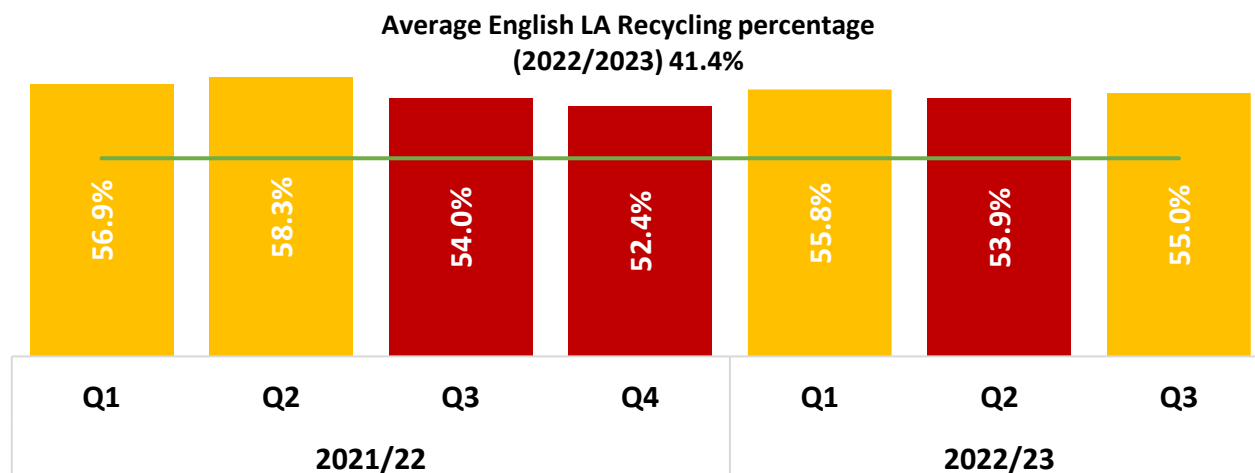*Table 10: Percentage of Household Waste Recycled and Composted.*

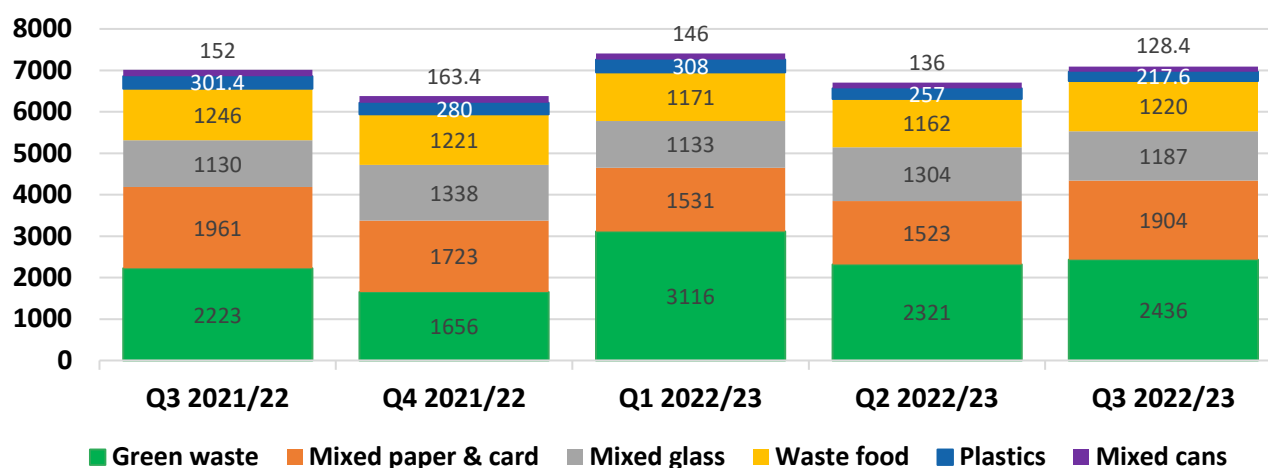| Quarter	Target	Actual	RAG Status
Q1	60%	55.8%	AMBER
Q2	60%	53.9%	RED
Q3	60%	55.0%	AMBER

Narrative

Performance for Quarter 3 has been comparable to those seen in the previous year, with recycling levels in Q3 sitting at 55%, which while outside of targets does sit within agreed tolerances.

Q3 saw a mild and wet autumn which generated higher yields of garden waste, which has somewhat off-set previous green waste reductions stemming from the summer drought. Collected tonnages for other materials has remained steady, with levels consistent with those seen at this time in previous years.

The % of household waste that is recycled and composted

Average English LA Recycling percentage (2022/2023) 41.4%

|						
56.9%	58.3%	54.0%	52.4%	55.8%	53.9%	55.0%
Q1	Q2	Q3	Q4	Q1	Q2	Q3
	2021/22				2022/23	

Top recycling streams collected by tonnage

In Q3, the residual waste per household (Kg) has seen an increase in Q2, up to 96Kg per household. Rationale behind this decrease is under review, although overall reductions in household consumption, economic uncertainty and a greater number of residents travelling for work/recreation post pandemic have contributed to spreading the waste creation outside of the borough have all contribute towards this negative trend.

Changes in tonnage collected by quarter are also presented below. As of latest reporting, total tonnage collected is down by approximately 1,500 tonnes from the baseline point in Q1 2021/22, with the previously noted drought contributing heavily.

Residual Waste Per Household (Kg)
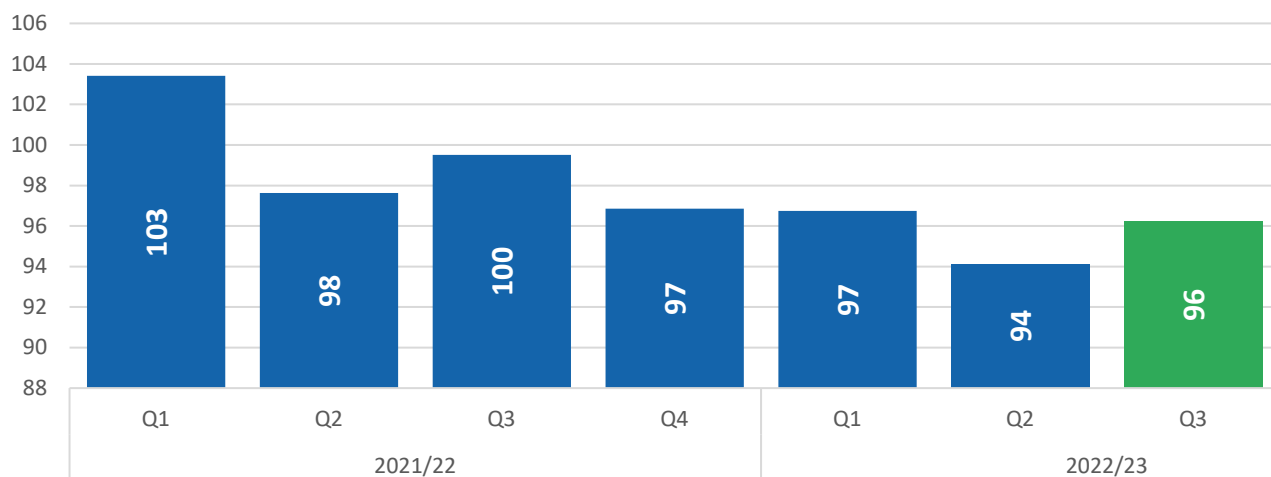
Material as a % of the total recycling collected (Contextual)
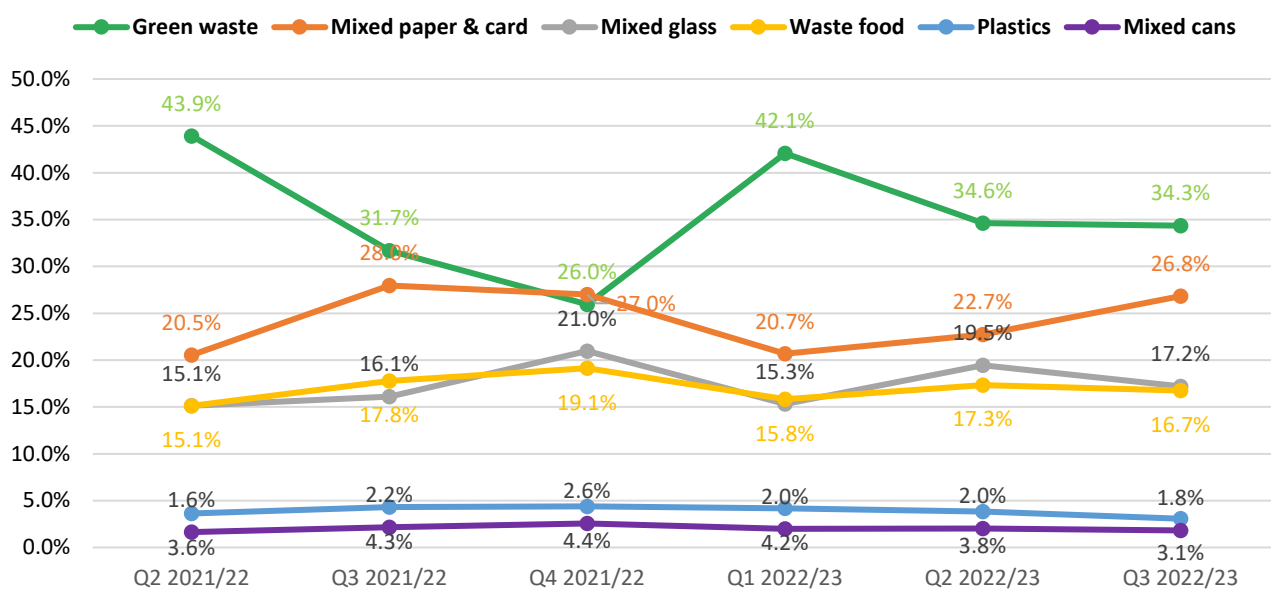
KPI 10 – Reduction in the Council's Carbon Footprint

Description

RBBC has made a formal commitment to making its operations carbon neutral 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.

This measure is reported on an annual basis and is reported one year in arrears. A 10% tolerance applied to the annual target. Please note the target and actual figures are rounded to the nearest whole number for ease of reading.

Table 10: Reduction in the Council's Carbon Footprint

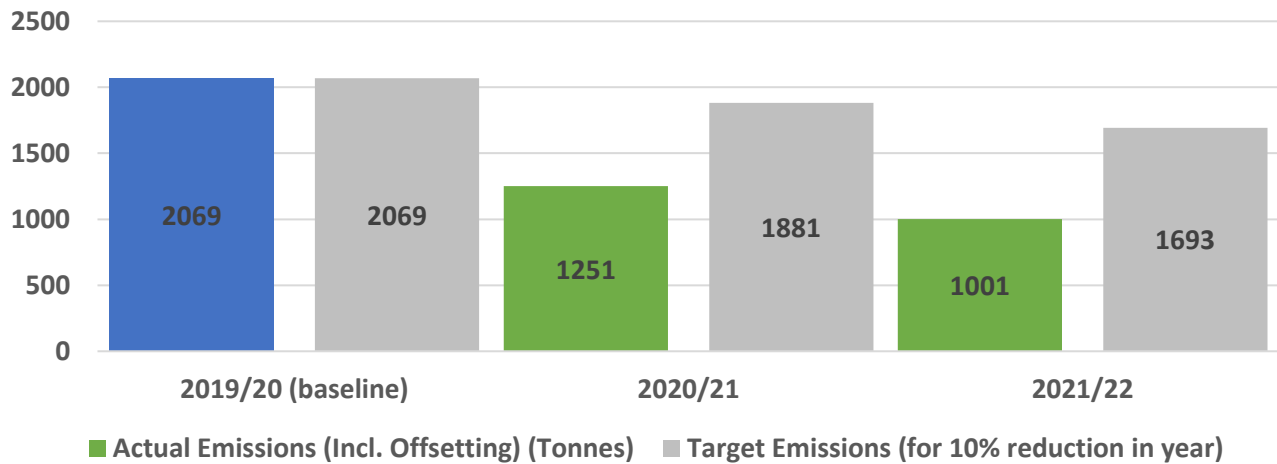| Quarter	Target	Actual	RAG Status
2019/20	**2070**	**2070**	**N/A**
2020/21	**1881**	**1885**	**AMBER**
2021/22	**1693**	**1745**	**AMBER**

Narrative

Reigate and Banstead has continued to see a decrease in its carbon foot print although levels are above target, they remain comfortably within tolerances. As of Q4 reporting, the Council has reduced its actual emissions down to 1,745 tonnes.

The wider impacts of the Covid 19 pandemic on the Council's emissions, particularly from the restrictions, are currently unclear and further research is needed on the wider impacts of the Council opening a number of council buildings and facilities over this period.

The Council currently also offsets carbon emissions from its electricity and gas usage as an interim measure. This is not included in the KPI figures reported above. When offsetting of carbon is accounted for, a further 744 tonnes of the total carbon reduction achieved by the Council. With this reduction, the Council has achieved 1001 tonne footprint.

RBBC Reduction in Carbon Emissions (Including Offsetting) (tCO2e)

	2019/20 (baseline)	2020/21	2021/22
Actual Emissions (Incl. Offsetting) (Tonnes)	2069	1251	1001
Target Emissions (for 10% reduction in year)	2069	1881	1693

- Actual Emissions (Incl. Offsetting) (Tonnes)
- Target Emissions (for 10% reduction in year)

RBBC Reduction in Carbon Emissions (Excluding Offsetting) (tCO2e)

	2019/20 (baseline)	2020/21	2021/22
Actual emissions (excl. offsetting for electricity and gas)	2070	1885	1745
Target	2070	1881	1693

- Actual emissions (excl. offsetting for electricity and gas)
- Target
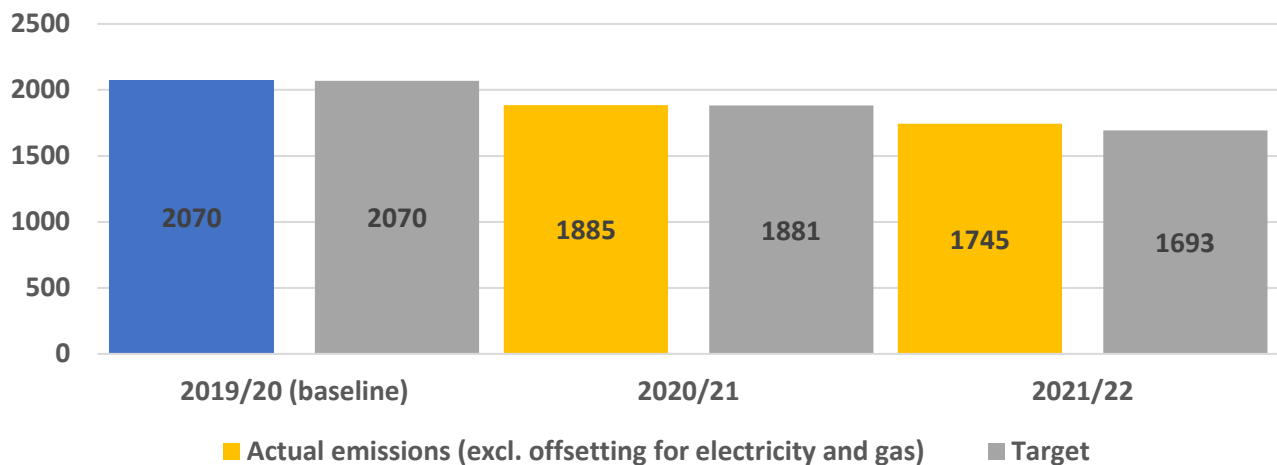
Contextual Indicators:

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

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.

Table 10: Reduction in the Council's Carbon Footprint

| Quarter	Target	Actual
2022/23	1.2m	1.12m

Description

While Leisure centre usage has seen improvements compared to the previous year, it remains lower than levels seen in the pre-pandemic period. Each of the centres saw approximately 100,000 more visitors than in the previous years with Donyngs continuing to see the highest-level usage.

2022/23 Leisure Centre Visits
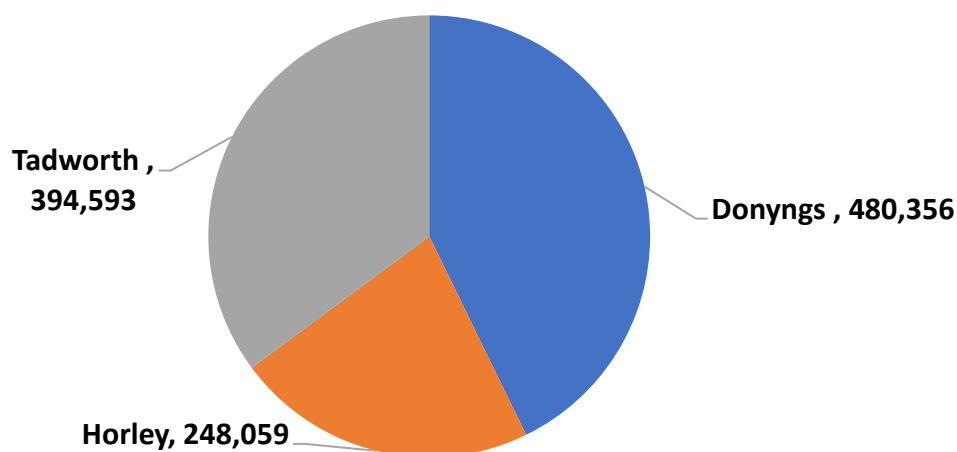
A shortage of specialist resource for delivering leisure centre group activities has led to a reduction in delivery of these activities over the year. This has resulted in a lower number of bookings than would normally be seen.

Visits to the Boroughs Leisure Centres by Year
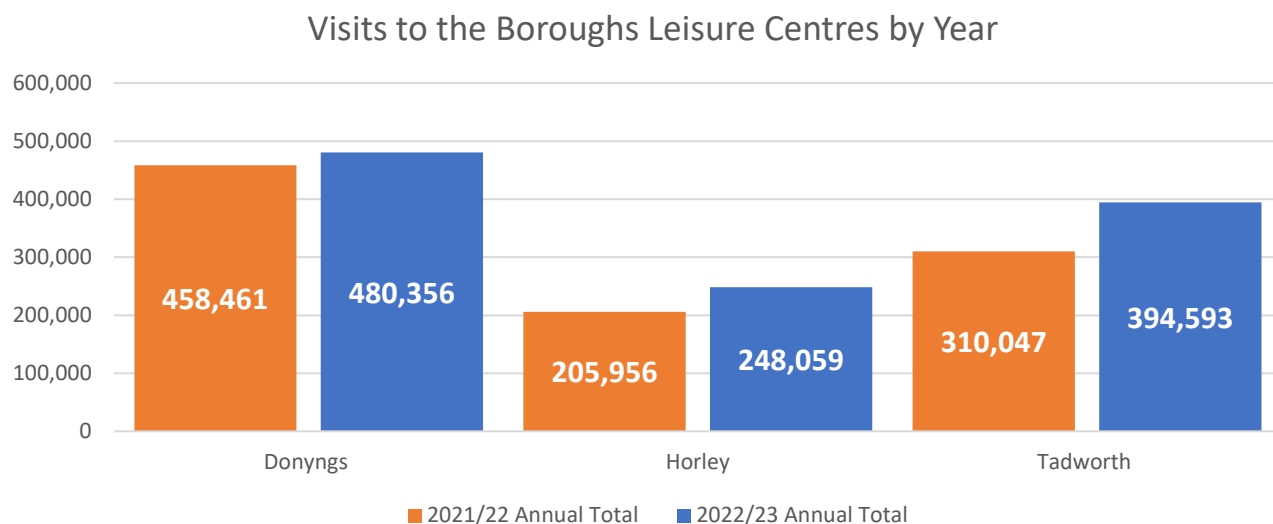
The start of the 2022/23 year also saw lower attendance due to lingering concerns from the Omicron variant of Covid-19 impacting on figures for the early months of the year.

Despite these setbacks visitor levels have seen continuous improvement across the year and the Council continues to work with and support GLL to improve figures back into target levels. If current trends continue, it is expected the levels should return to approximate pre-pandemic levels in the next year (2023/24).

Contextual 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.

Measure	Score
Families settled as part of the Global Resettlement Scheme.	**301 Families settled** *1 from Afghanistan* *300 from Ukraine*
Family support cases	127
Money support cases	220
Households engaged with over the 2022/23 year.	347
Wait Time from referral to allocation	8 Weeks for Family Support 7 Weeks for Money Support
Families seeing Improvement over last 12 Months	94% Saw improvement from 1st measurement
Rated service as good-outstanding	94%

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 245 households in the borough across our Family & Money Support Teams. Wait times have, on average, been 8 weeks for Family Support and 7 weeks for Money Support.

The council has welcomed 1 new arrivals in Afghan schemes in 2022/23, but not in the Syrian scheme. New arrivals are being planned for in 2023/24. The Ukrainian scheme has seen the Council welcome over 300 Ukrainian guests have arrived in the borough living in the homes of local sponsors.

Measure	Score
Awarded by the Household Support Fund	*£220*
Eligible households supported in 2022/23	**£9,490**
Local households supported under the discretionary council tax energy rebate scheme	**£823**
Local households supported under the mandatory council tax energy rebate scheme	**£34**
Average Rent for a two-bedroom property within the borough.	**£1,184**

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.

The current increasing costs of living can lead residents to seek support form 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.

Additionally, the increasing cost of bills, particularly energy, can cause residents to fall behind on bills leading to debt and potential eviction, which will require support from the Council's housing service.

The Council is and must continue to anticipate and prepare for an increase in 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.
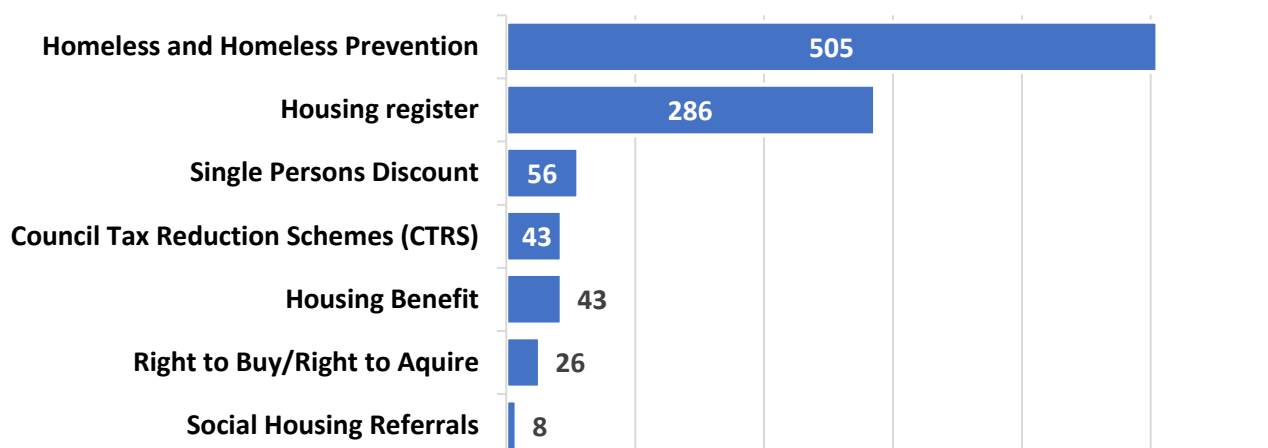
Contextual Indicator 3 – Fraud

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.
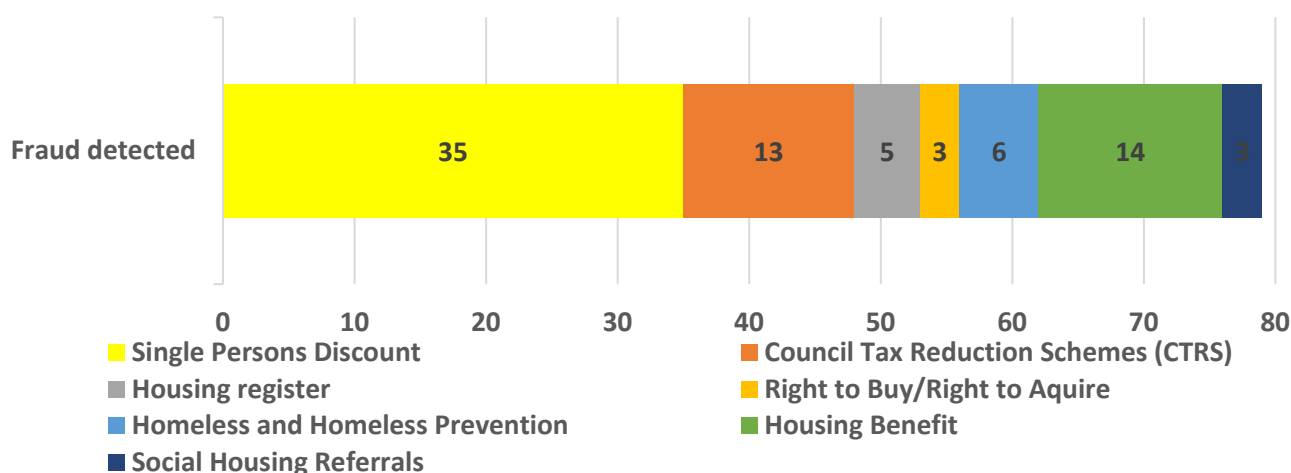
Narrative:

Through the successful detection of fraudulent activity, the fraud team has identified, opened and investigated 924 cases, of which 66 had positive outcomes (where fraud was detected). This resulted in a notional saving of £872,847 for the public purse and a £179,048 cashable saving to the public purse in the 2023/24 year.
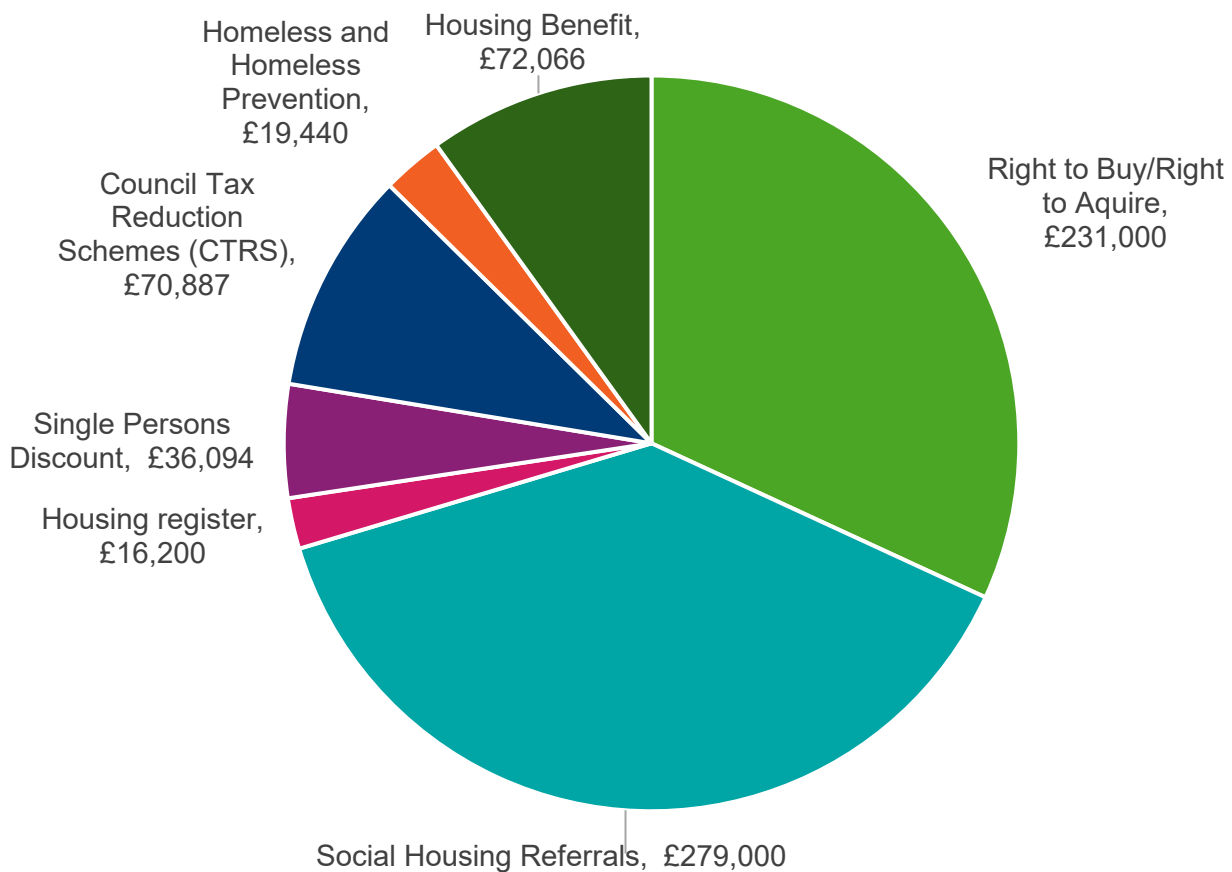
Cases Opened, Investigated and Closed By Area

Area	Value
Homeless and Homeless Prevention	505
Housing register	286
Single Persons Discount	56
Council Tax Reduction Schemes (CTRS)	43
Housing Benefit	43
Right to Buy/Right to Aquire	26
Social Housing Referrals	8

Fraud Detected by Area

Fraud detected: Single Persons Discount 35, Council Tax Reduction Schemes (CTRS) 13, Housing register 5, Right to Buy/Right to Aquire 3, Homeless and Homeless Prevention 6, Housing Benefit 14, Social Housing Referrals 3

Legend:
- Single Persons Discount
- Council Tax Reduction Schemes (CTRS)
- Housing register
- Right to Buy/Right to Aquire
- Homeless and Homeless Prevention
- Housing Benefit
- Social Housing Referrals

Value of Fraudulent Applications Detected by Area

Homeless and Homeless Prevention, £19,440

Housing Benefit, £72,066

Council Tax Reduction Schemes (CTRS), £70,887

Right to Buy/Right to Aquire, £231,000

Single Persons Discount, £36,094

Housing register, £16,200

Social Housing Referrals, £279,000

Contextual Indicator 4 – Fraud

Description

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.

Narrative:

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.

2022/23 Complaints:

Over the 22/23 financial year, the council has received 600 complaint notifications: of these:

- 471 were Informal complaints
- 112 were Stage 1 complaints.
- Of these 17 were moved to Stage 2.
- Of the 17 Stage 2 complaints:
  - 0 were upheld
  - 4 were partially upheld
  - 12 were not upheld
  - 1 decision is pending