Q1 2023 to 24 Key Performance Indicators

This document provides an overview for the Key Performance Indicators for the fourth quarter of the 2023 - 24 Financial Year

September 2023

Please see the below Key Performance Indicators for the 2023 to 2024 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.

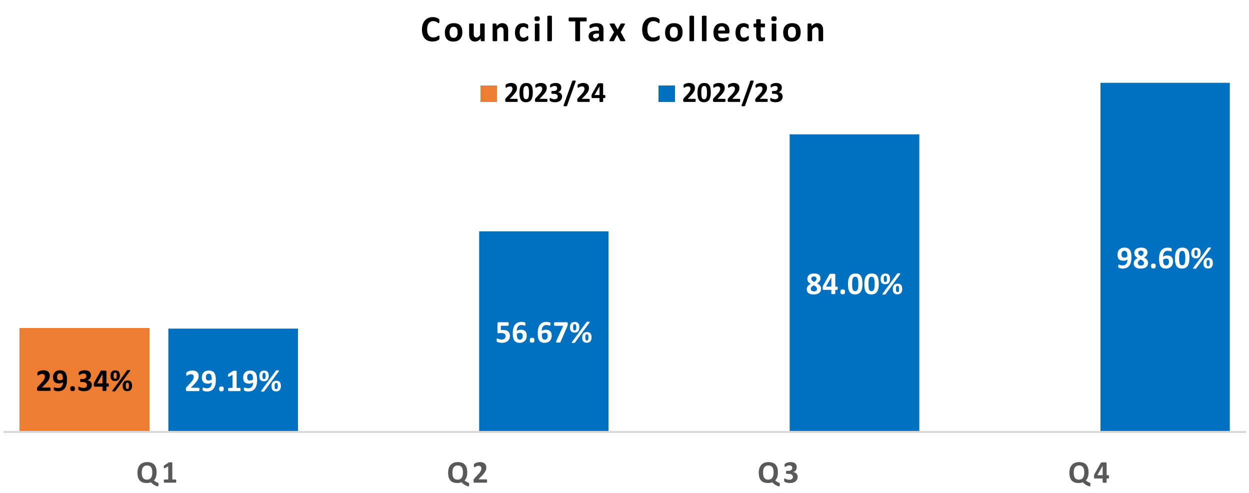
Table 1: The percent of Council Tax Collected

Quarter	Target	Actual	RAG Status
Q1	29%	29.34%	GREEN
Q2	57%		
Q3	85%		
Q4	98.80%		

Narrative

The Council has seen collection rates perform on target in Quarter 1 2023/24. Performance has remained consistent with those in Q1 from the previous year, sitting at the 29% target range.

Both Council tax and Business rate collection continue to be monitored closely, and additional action and/or resource applied when exceptions to either are encountered.



KPI 2 – The percentage of Business Rates Collected

Description

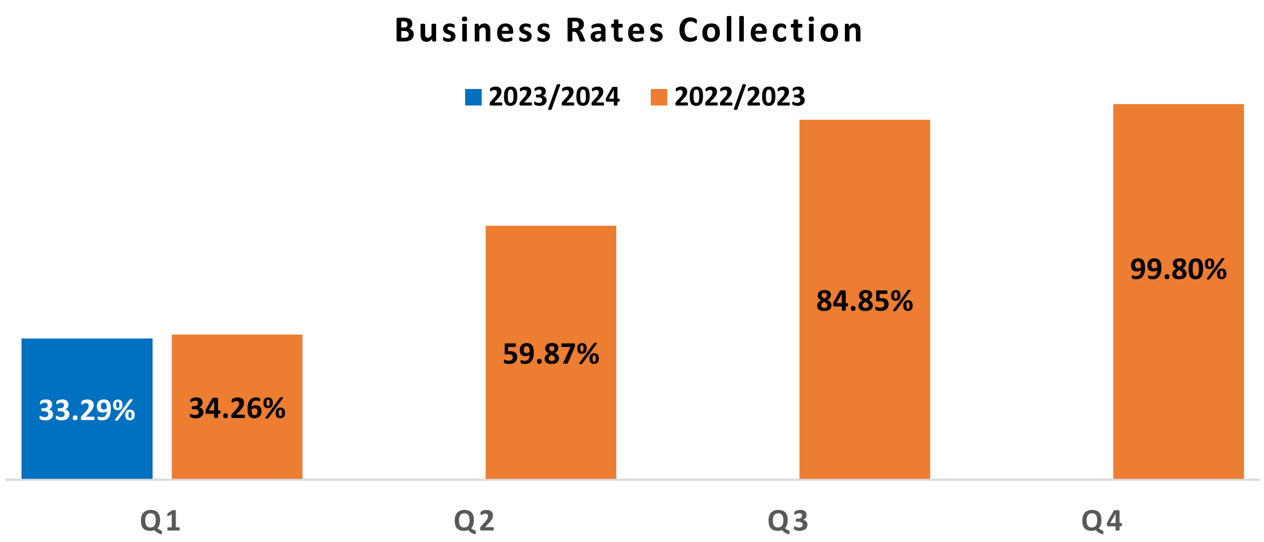
This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date.

Table 2: The percent of Business Rates Collected

Quarter	Target	Actual	RAG Status
Q1	31%	33.29%	GREEN
Q2	58%		
Q3	85%		
Q4	99.8%		

Narrative

The Council's collection of Business Rates is within target of Q1 reporting. This continues to maintain the good levels of business rates collections seen in the 2022/23 year.



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.

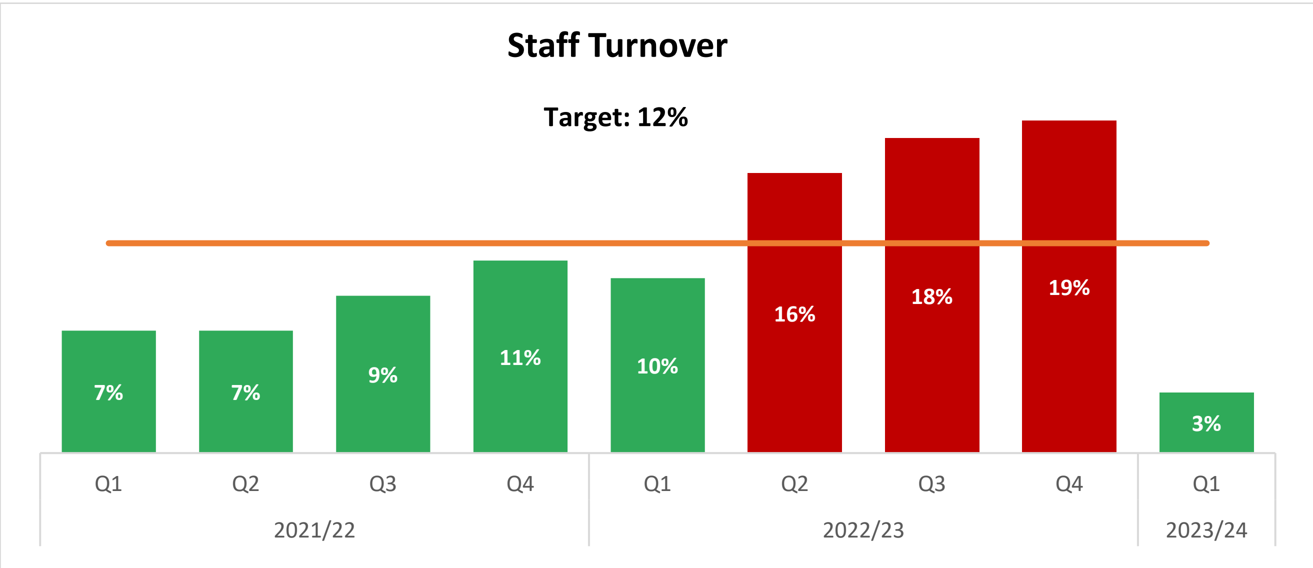
Table 3: Staff Turnover

Quarter	Target	Actual	RAG Status
Q1	12%	3.46%	GREEN
Q2	12%		
Q3	12%		
Q4	12%		

Narrative

Following the elevated levels seen in the latter-half of 2022/23, the first quarter of 2023/24 has seen staff turnover levels back in target.

In quarter turnover was 3.46%, a good result and below similar figures seen in previous the previous 2 years. As the underlying economic and labour market conditions remain complex, long-term prediction for future performance is difficult.



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.

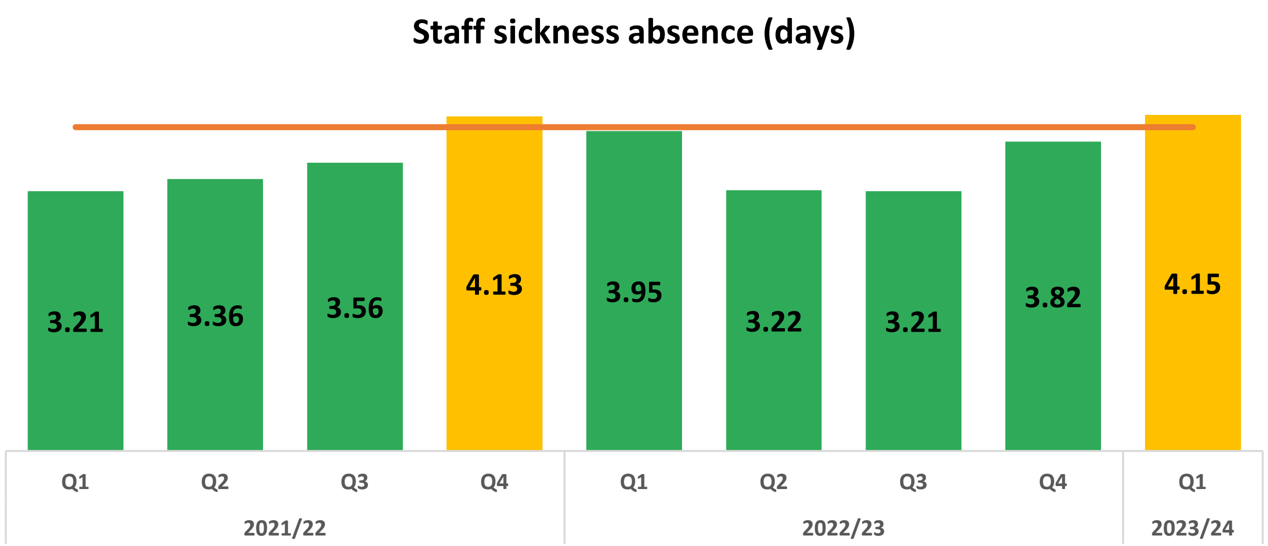
Table 4: Staff Sickness

Quarter	Target	Actual	RAG Status
Q1	4	4.15	AMBER
Q2			
Q3			
Q4			

Narrative

Q1 has seen staff sickness levels move just outside of target to 4.15 on average, remaining within tolerances.

While outside of target, levels have remained consistent, and a similar pattern can be seen in the Q4-Q1 time period in the previous year.



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

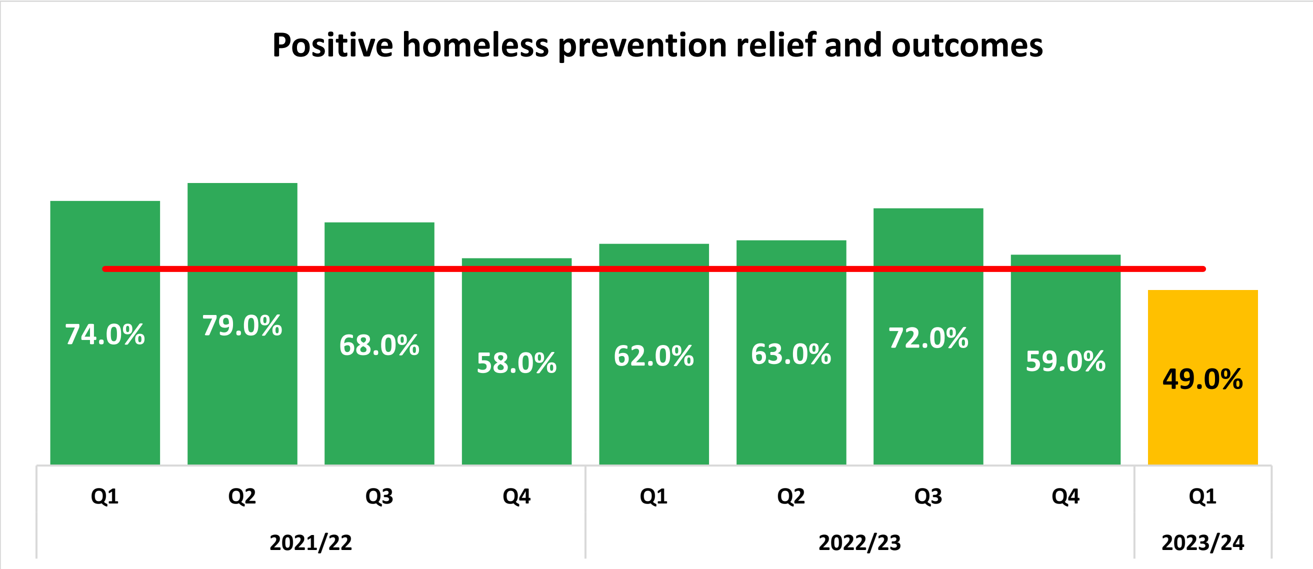
Quarter	Target	Actual	RAG Status
Q1			
Q2			
Q3			
Q4			

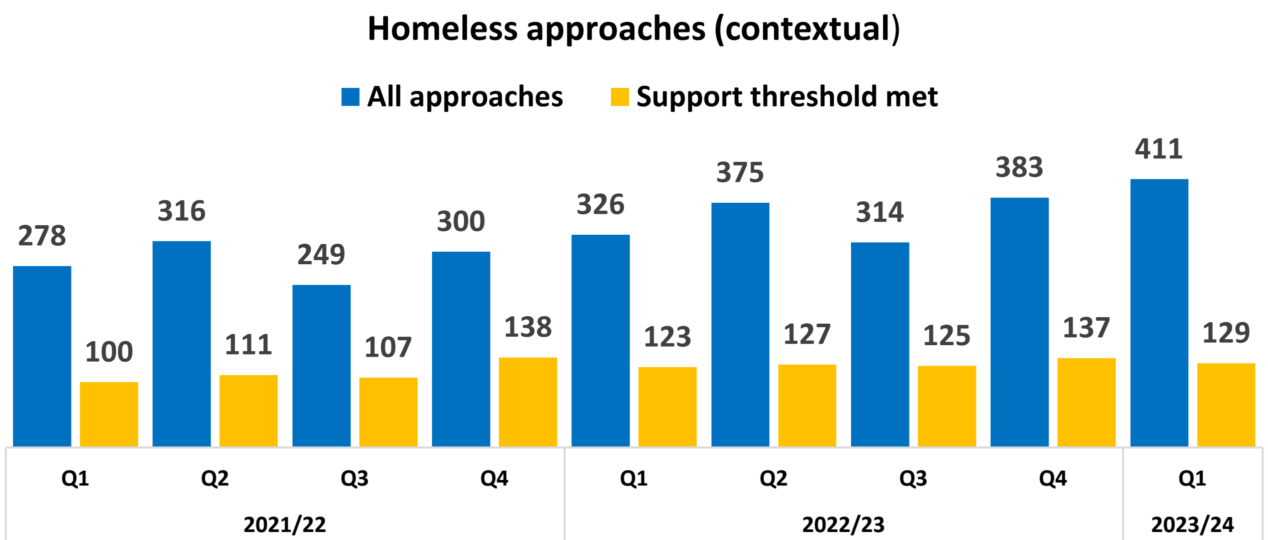
Narrative

In Q1 there were 411 homelessness approaches made to the Council. Of these approaches, 129 cases met the support threshold. Approach levels continue to remain high with levels seeing a notable increase going into the 2023/24 year. The team have seen resource limitations in the last quarter which has also seen a higher number of approaches.

The homelessness support provided by the Council often straddles multiple quarters as the Housing service collaborates with clients to prevent and relieve homelessness in accordance with the Homelessness Reduction Act. It often takes time for positive outcomes to come through the system and as such the reduction in positive outcomes does not necessarily mean a negative outcome has happened.

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 near future.

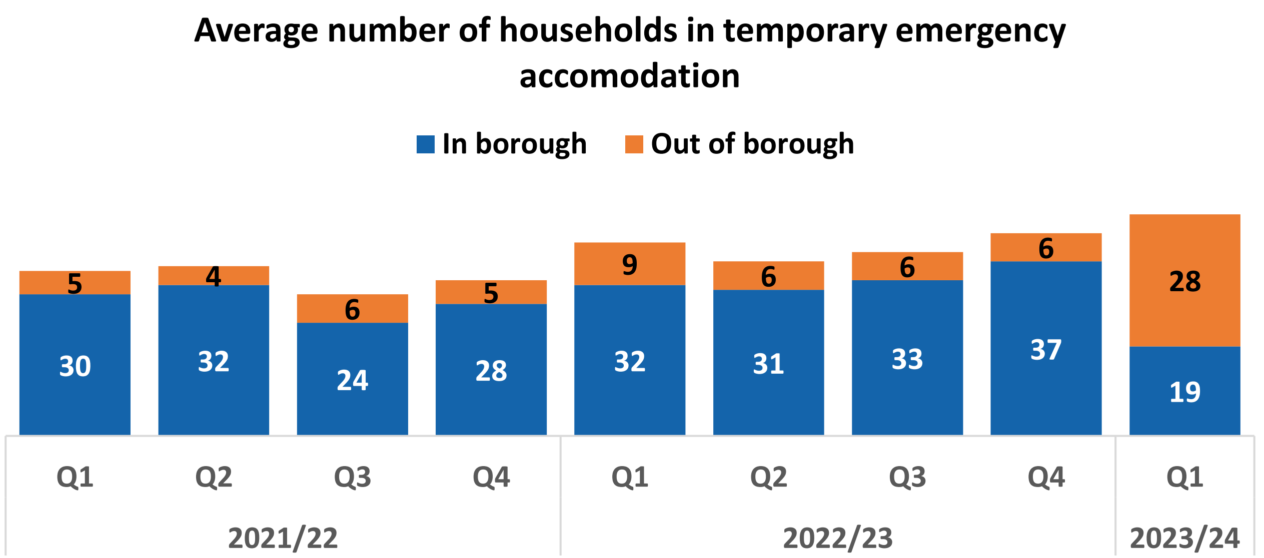




Levels for both in-borough and out-of-borough accommodation have both seen increase in Q1 reporting. Limited available social housing and affordable private rental options locally have been a driving factor behind this increase.

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

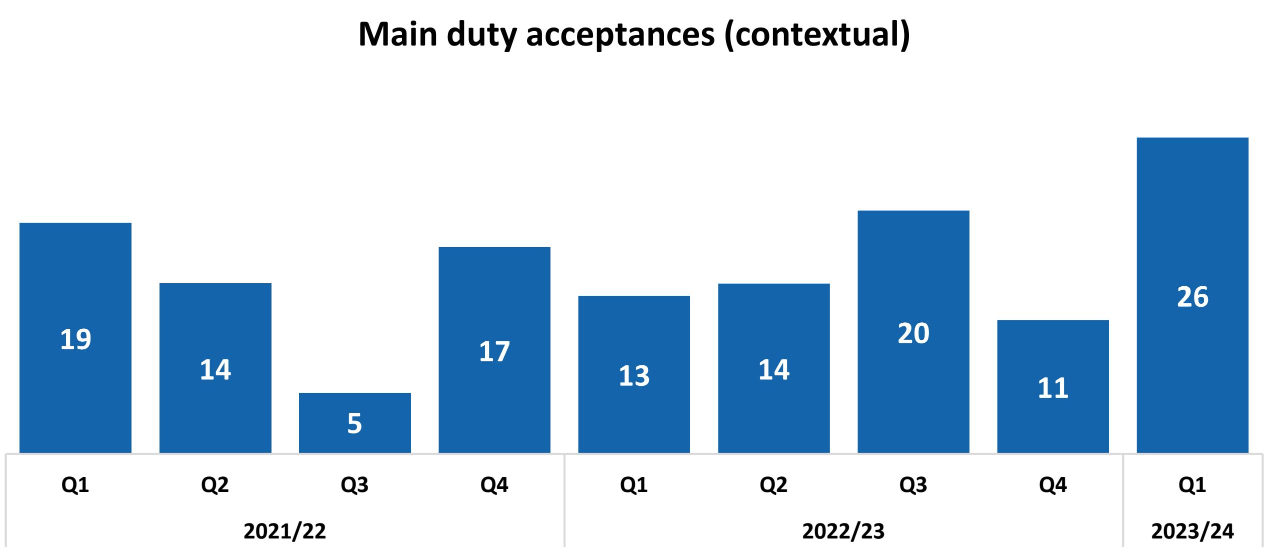
The Council continues to apply for grant support, such as that from the Department for Levelling Up, Communities and Housing to place and support single persons in temporary emergency accommodation who otherwise would not meet the support threshold. This also contributes to the continued higher level of placements seen in recent years.



The main housing duty is to provide accommodation until more secure accommodation is found.

At the close of Q1 there were 26 main duty homelessness acceptances, the highest level in the last 5 years of reporting. Many reasons account for this increase, chief amongst them being lack of local affordable tenancies, the Renters Reform Bill creating a glut of rental properties being put on sale, staffing issues, local affordability, and increasingly complex case issues.

The borough is expected to see elevated levels of applications in the near future and options to prevent homelessness are becoming harder to secure.


Main duty acceptances (contextual)
19
14
5
17
13
14
20
11
26
Q1
Q2
Q3
Q4
Q1
Q2
Q3
Q4
Q1
2021/22
2022/23
2023/24

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	72	AMBER
Q2	230		
Q3	345		
Q3	460		

Table 7: Net affordable housing completions (cumulative)

Quarter	Target	Actual	RAG Status
Q1	25	5	RED
Q2	50		
Q3	75		
Q4	100		

Narrative

Net housing completions in Quarter 1 are below target but remain within tolerances. This quarter saw 72 completions against a target of 115. The lower number of completions stems from local major planning sites reaching completion, not being replaced by new planning allocations; with general lower developer confidence in the housing market stemming from market factors.

Over the course of Q1, 72 new dwellings saw completion, with 67 of these units at market rate and the remaining 5 being affordable units. The majority of completions have come from the developments at Victoria House; Consort Way, the land by Chequers Lane and Hurst Drive, Walton on the Hill, and Horley Northwest Sector.

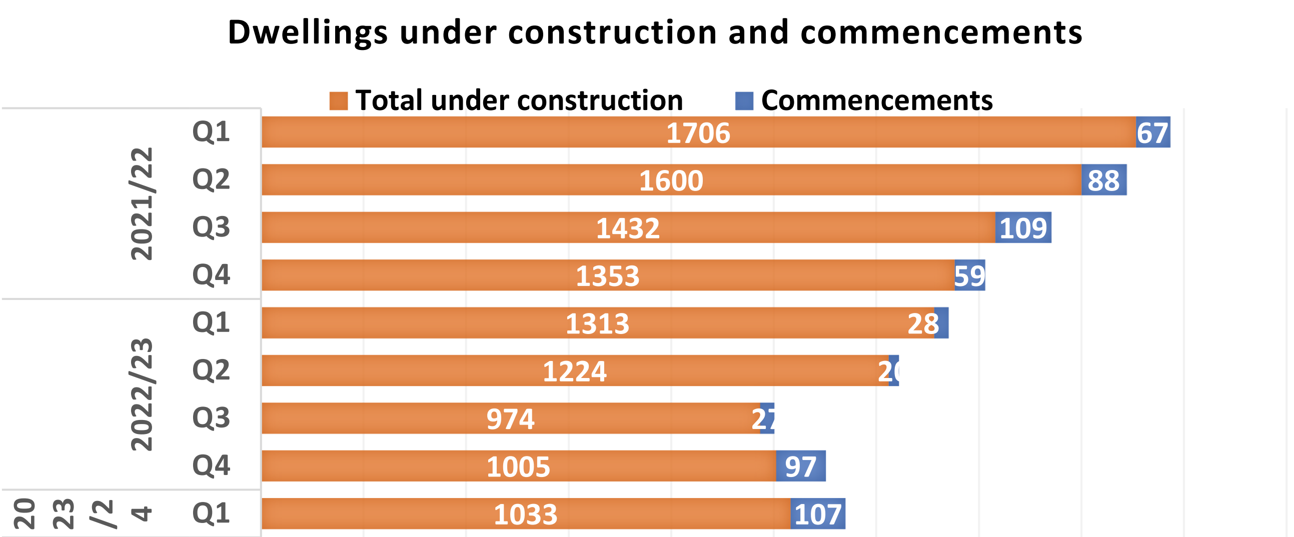
At the close of Q1 there were 1033 dwellings under construction, with a further 107 commencing construction in quarter; both up from their respective positions last quarter, and the 2nd sustained quarter of increases.

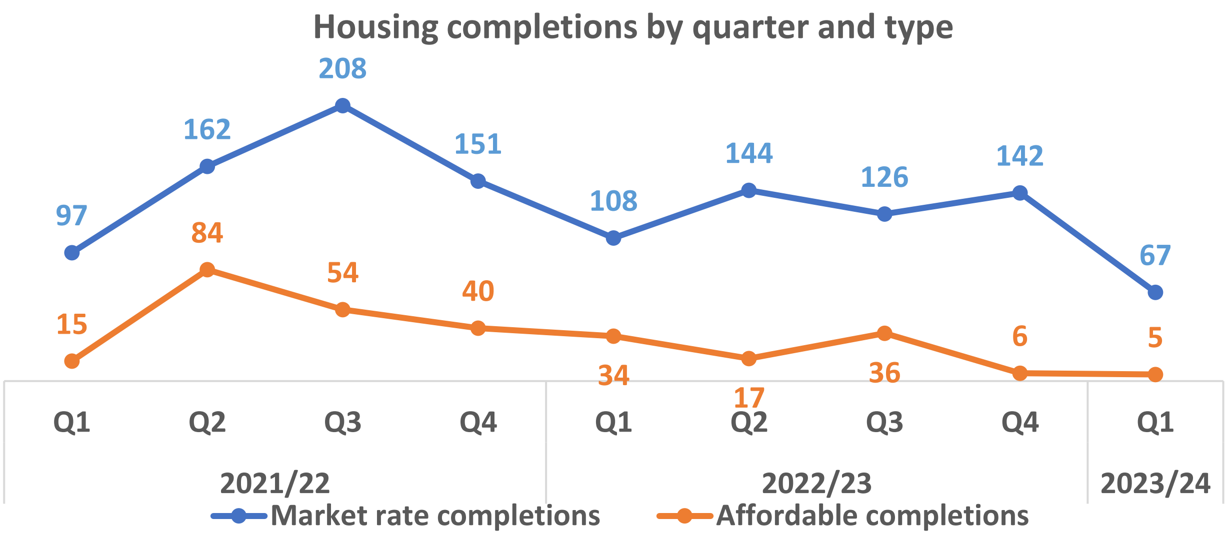
In Q1 RBBC has seen the delivery of 5 affordable completions against its target of 25 affordable, outside of target and of tolerances. All of these completions stem from the Horley NWS development site.

While short of target, it should be remembered that RBBC has now delivered 1139 affordable units against the target of 1100 affordable units set out in the 15-year plan (2012 – 2027).

Of the 1033 dwellings under construction at the end of Q1, 108 of these are affordable units.

Additionally, a further 4 new affordable dwellings saw commencement in quarter.




Housing completions by quarter and type
97
162
208
151
108
144
126
142
67
15
84
54
40
34
17
36
6
5
Q1
Q2
Q3
Q4
Q1
Q2
Q3
Q4
Q1
2021/22
2022/23
2023/24
Market rate completions
Affordable completions

KPI 8 – Performance in Local Environmental Quality Surveys

Description

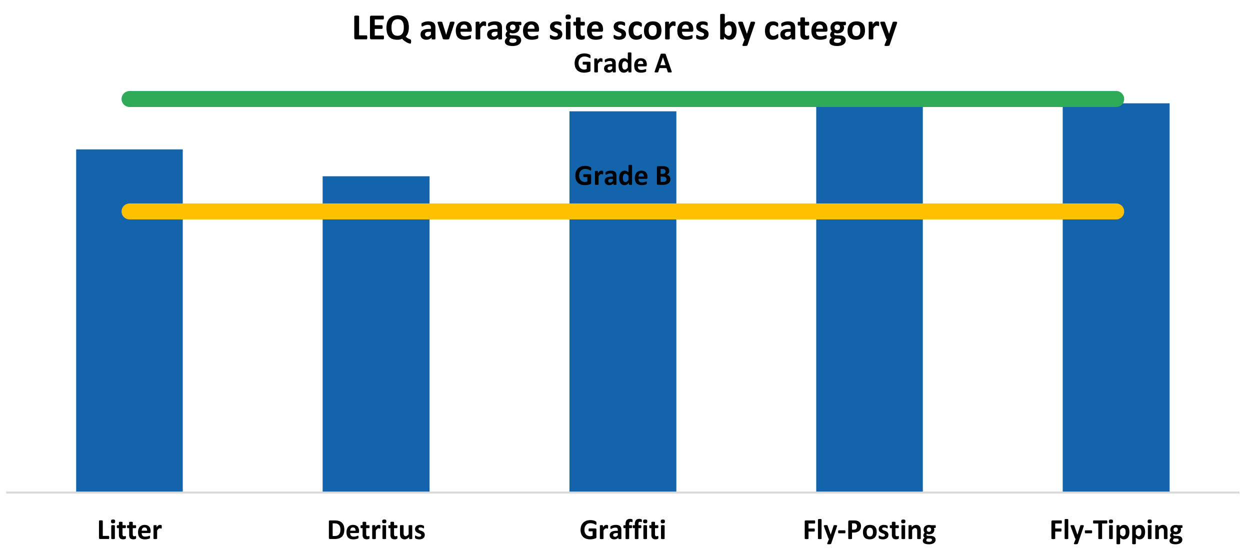
Local Environmental Quality Surveys (LEQs) are a robust and well recognised methodology for measuring the cleanliness of places. The methodology is developed and maintained by Keep Britain Tidy. A selection of sites in the borough are assessed in the following categories: litter, detritus, fly-tipping, 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 at grade B**	**Unable to Report**	**Unable to Report**
Q2	**90% of sites at grade B**		
Q3	**90% of sites at grade B**		
Q4	**90% of sites at grade B**		

Narrative

Due to resourcing challenges in the cleansing team, it was not possible to collect data for this indicator in Q1



KPI 9 – Number of Missed Bins Per 1,000 Collected

Description

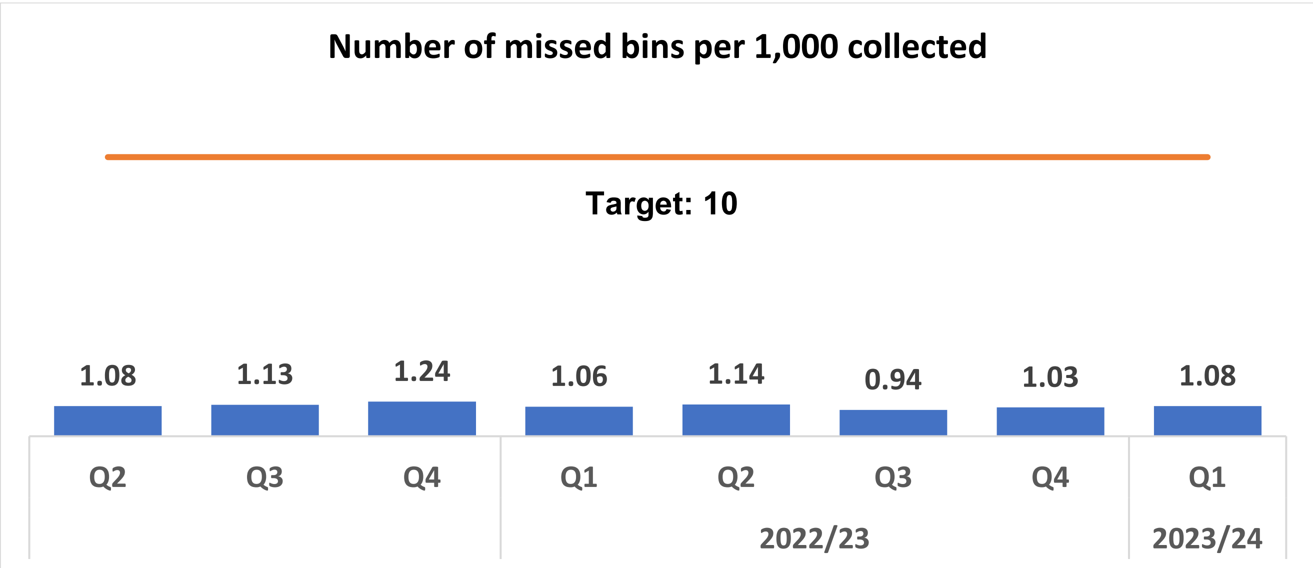
This indicator tracks how many refuse and recycling bins have been missed per 1,000 that are collected. Performance is measured and reported quarterly.

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

Quarter	Target	Actual	RAG Status
Q1	10	1.08	GREEN
Q2	10		
Q3	10		
Q4	10		

Narrative

The Council has maintained a reliable waste collection service for residents, with levels remaining steady at 1.08 in Q1 reporting.



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
Q4	60%	51.9%	RED
Q1	60%		
Q2	60%		
Q3	60%		

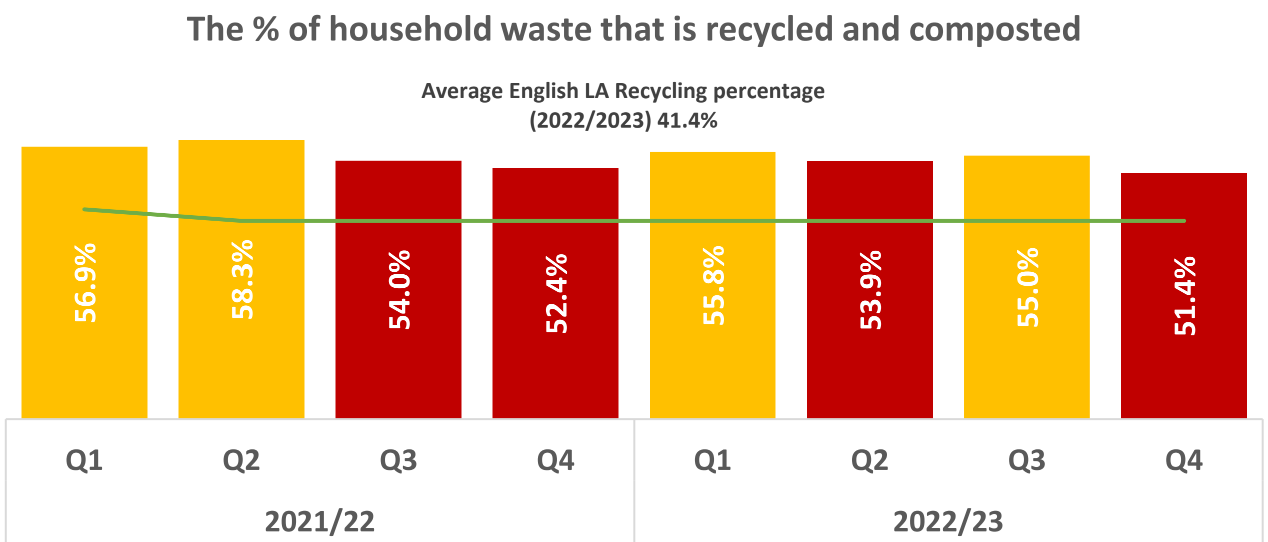
Narrative

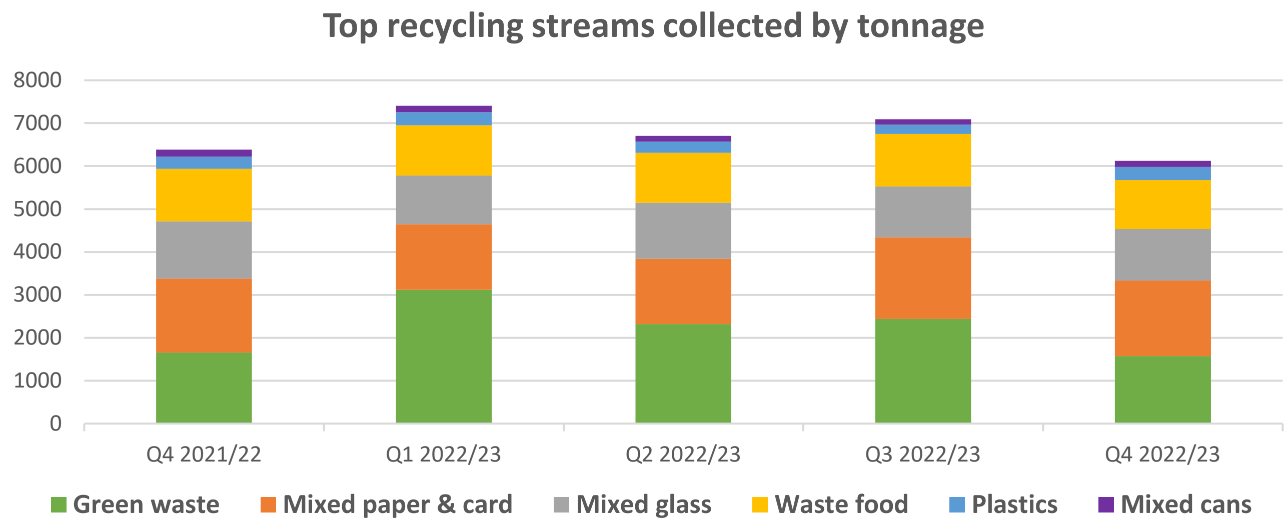
Performance for Quarter 4 has seen levels drop down to approximately 51%, which sits both outside of target and outside of tolerances.

Q4 saw a net decrease in collected recycling stream tonnages, and while below target it remains in line with similar Q4 performances seen in previous years. The annual recycling rate for 2022/23 is approximately 54.2% just below the 2021/22 figure of 55.6%. The 2022 drought reduced the amount of garden waste sent for recycling (around 1,500 tonnes) which contributed to the overall lower percentage.

The continued roll out to flats, reduction in contamination and a rationalisation of bring sites is expected to further improve upon these results. Likewise, RBBC is supporting the Surrey Environment Partnership with a campaign informing and encouraging residents on their recycling habits.

The graphics overleaf detail levels of residual waste per household, which have continued to remain low following the pandemic, and further analysis of waste and recycling tonnages.



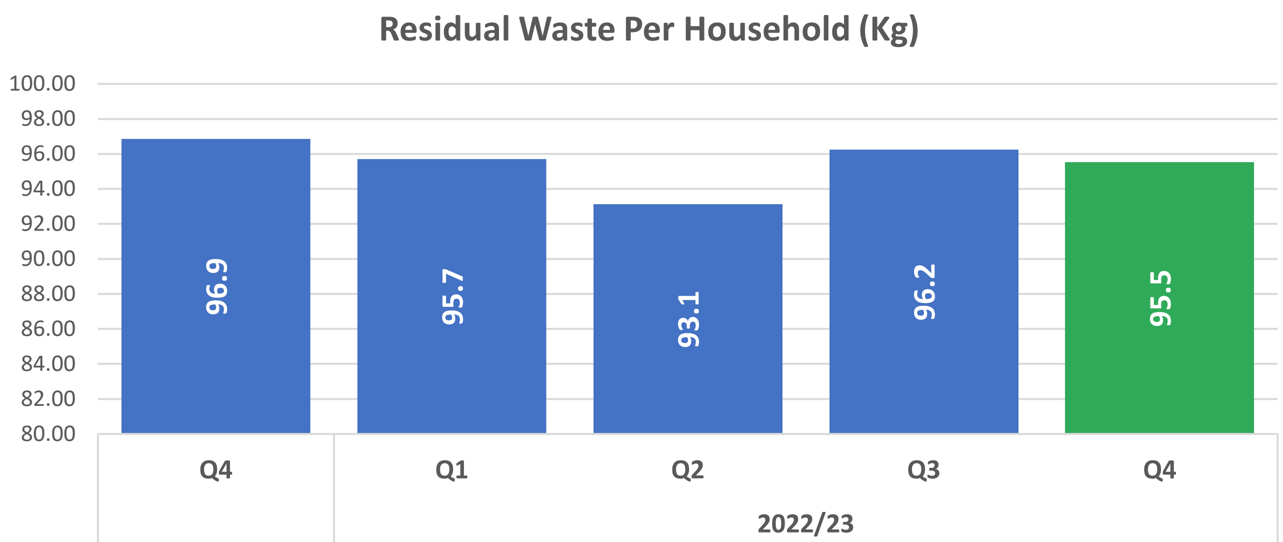


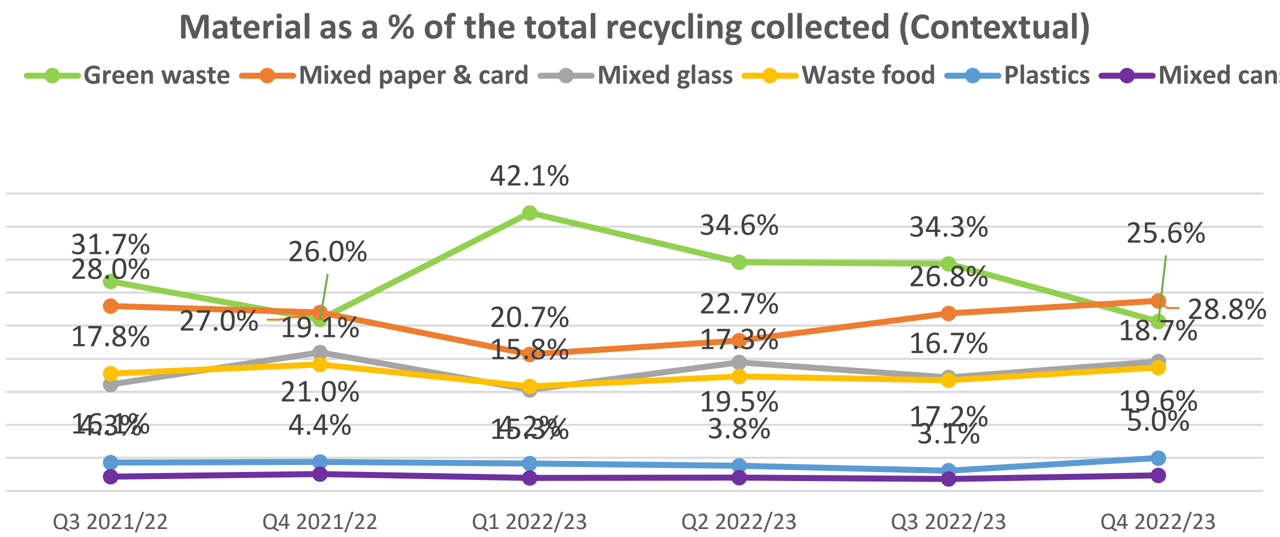
In Q4, the residual waste per household (Kg) has decreased down to 95.5Kg per household. Rationale behind this decrease is under review.

Changes in tonnage collected by quarter are also presented on the previous page. As of latest reporting, total tonnage collected is down by approximately 1,000 tonnes from the baseline point in Q1 2022/23.

The percentage makeup of recycled materials remain consistent in Q4, with impacts on green waste continuing into this quarter, with levels down to 28.8%, which is within the 25% - 30% range usually seen in the Q4 period.

Green waste, mixed glass and mixed paper and card continue to encompass the majority of recycling tonnage, constituting 78% of all recycling collected the quarter.


Residual Waste Per Household (Kg)
100.00
98.00
96.00
94.00
92.00
90.00
88.00
86.00
84.00
82.00
80.00
96.9
95.7
93.1
96.2
95.5
Q4
Q1
Q2
Q3
Q4
2022/23


Material as a % of the total recycling collected (Contextual)
Green waste
Mixed paper & card
Mixed glass
Waste food
Plastics
Mixed cans
Q3 2021/22
Q4 2021/22
Q1 2022/23
Q2 2022/23
Q3 2022/23
Q4 2022/23
42.1%
34.6%
34.3%
25.6%
31.7%
28.0%
26.0%
26.8%
28.8%
27.0%
19.1%
20.7%
22.7%
18.7%
17.8%
15.8%
17.3%
16.7%
21.0%
19.5%
19.6%
17.2%
4.4%
3.8%
3.1%
5.0%