Appendix A Spelthorne Borough Council Q2 Corporate KPI Report



SPELTHORNE
BOROUGH COUNCIL

Service	Audit	Year	QTR	Result
Reference	AT1	2026/27	1	68%
KPI Description	% of accepted internal audit recommendations achieved by the date set		2	61%
Target	100%			
Commentary	Please note that for audits for 26/27 received by Q2 the number is 100% and 25/26 is 58%			

Service	Complaints	Year	QTR	Result
Reference	CMP2	2026/27	1	76%
KPI Description	% of Stage 1 complaints responded to within 10 days		2	72%
Target	85%			
Commentary	22 complaints took more that 10 days to be responded to. 10 from housing options - a new system has been put in place to address complaints within housing options. In neighbourhood services –some still a due to portal issues. 1 parking			

Service	Complaints	Year	QTR	Result
Reference	CMP4	2026/27	1	94%
KPI Description	% of Stage 2 complaints responded to within 20 days		2	89%
Target	85%			
Commentary	16 Stage 2 complaints responded to, 2 of which were over 20 days. Both of these were housing options – a new system of addressing complaints has been implemented to address this.			

Conduct

Service	Conduct	Year	QTR	Result
Reference	CT1	2026/27	1	3
KPI Description	Number of complaints raised against elected members (informal)		2	3
Target	For comparison			
Commentary	3 complaints raised by members of the public. In two instances the subject members are Lid Dems and the remaining one conservative. Two cases relate to activity on social media. The remaining case relates to general conduct.			

Service	Conduct	Year	Month	Result
Reference	CT1	2026/27	July	0
KPI Description	Number of complaints raised against elected members (informal)		August	0
Target	For comparison		Sept	3
Commentary	Monthly statistics			

Service	Conduct	Year	QTR	Result
Reference	CT2	2026/27	1	0
KPI Description	Number of complaints raised against elected members (formal) leading to a standards investigation		2	0
Target	For comparison			
Commentary	Although 4 complaints raised in Q2 none of the complaints have been referred to standards for investigation.			

Corporate Procurement & Customer Services

Service	Corporate Procurement	Year	QTR	Result
Reference	PT1	2026/27	1	65%
KPI Description	% of spend on contracts register		2	76%
Target	95%			
Commentary	Work is ongoing to capture all existing contracts on the contracts register; off-contract spend % should decrease as a result and this is evidenced by an increase in the % spend on the contract register in Q2			

Service	Customer Services	Year	QTR	Result
Reference	CS1	2026/27	1	57.36%
KPI Description	Sundry Debt Collection Rates		2	71.97
Target	90% cumulative over the year			
Commentary	Collection rate at end of Q2 suggests on target			

Service	Customer Services	Year	QTR	Result
Reference	CS2	2026/27	1	29.36%
KPI Description	Council Tax Collection Rate		2	56.9%
Target	98.5% cumulative over the year			
Commentary	Slightly down on last year (57.2%).			

Service	Customer Services	Year	QTR	Result
Reference	CS3	2026/27	1	31.03%
KPI Description	NNDR Collection Rate		2	57.3%
Target	98% cumulative over the year			
Commentary	Down from last year (60.5%) due to ongoing effects of RV changes and reduction in support			

Customer Services

Service	Customer Services	Year	QTR	Result
Reference	CS4	2026/27	1	99%
KPI Description	Customer satisfaction measure		2	99%
Target	70% positive			
Commentary	We don't have a measure across all channels; however, figure is based on the overall number of customer interactions received in the period and the number of complaints			

Service	Customer Services	Year	QTR	Result
Reference	CS9	2026/27	1	13,086
KPI Description	Number of self-service transactions received and processed		2	12,123
Target	2000			
Commentary	Machine 98 Payments via Customer Services - 8861 Machine 94 Internet Payments - 2215 Machine 95 Touchtone Telephone Payments (Customer Self Serve via Automated phoneline) – 1047 Over the summer due to holiday period reduced activity			

Service	Customer Services	Year	Month	Result
Reference	CS10	2026/27	July	46 secs
KPI Description	Average in-person wait time		August	47 secs
Target	<10 Minutes		Sept	43 secs
Commentary	Continuing to reduce wait time as far as possible			

Service	Customer Services	Year	Month	Result
Reference	CS5	2026/27	July	99%
KPI Description	Enquiries responded to within 7 working days		Aug	99%
Target	99%		Sept	95%
Commentary	Due to increased volume in September after holiday period slight dip in achieving target			

Customer Services & Environmental Health

Service	Customer Services	Year	Month	Result
Reference	CS6	2026/27	July	96.7%
KPI Description	Answering calls within 45 seconds.		Aug	97,8%
Target	80%>		Sept	97.2%
Commentary	Performance continually monitored and system allows monitoring of staff answer rates			

Service	Customer Services	Year	Month	Result
Reference	CS7	2026/27	July	3.3%
KPI Description	Abandoned call rate		Aug	52.2%
Target	<10%		Sept	2.80%
Commentary	This is where people will hang up and not wait especially at busy periods but we do have digital routes available, including webchat, which can answer many queries On going improvements over Q1 where average was 5.8%			

Service	Environmental Health	Year	Month	Result
Reference	EH6	2026/27	July	-
KPI Description	Process valid HMO Licence Applications within 24 weeks on receipt of a properly completed licence application commencing 1 April 2026		Aug	-
Target	Process 80% within 12 weeks		Sept	-
Commentary	Data not yet available Newer applications are still working their way through the process. No of HMO licences issues in September was 22			

Service	Environmental Health	Year	Month	Result
Reference	EH7	2026/27	July	17
KPI Description	Investigations into suspected unlicensed HMOs will be determined and closed monthly.		Aug	17
Target	15 cases per month		Sept	17
Commentary	Target achieved			

Finance

Service	Finance	Year	Month	Result
Reference	F2	2026/27	July	Met
KPI Description	Finance - monthly reports Ensure all reports are issued to Group Heads, MAT & Committee Services within the agreed timetable.		Aug	Met
Target	Within agreed timeline		Sept	Met
Commentary	A few were postponed and deadline changed for objective reasons			

Service	Finance	Year	Month	Result
Reference	F4	2026/27	July	Met
KPI Description	Ensure that all statutory returns are completed and ready for review by the Chief Accountant or S151 Officer at least 5 working days before the deadline.		Aug	Met
Target	5 working days before the deadline		Sept	Met
Commentary	Weekly monitoring of return deadlines is in place			

Service	Finance	Year	Month	Result
Reference	F6	2026/27	July	Met
KPI Description	Treasury Management – Ensure that SBC borrowings does not exceed the authorised limits and operational boundary		Aug	Met
Target	100%		sept	Met
Commentary	Daily cashflow forecast and monitoring is in place.			

Service	Finance	Year	QTR	Result
Reference	F5	2026/27	1	34.70%
KPI Description	% of saving target achieved		2	69%
Target	To deliver £1m in-year savings in financial year 2026/27 (in addition to the £4.8m savings built into specific budget lines for 2026/27)			
Commentary	There is £5.8m saving built into 2026-27 budget of which c£4m (69%) has already been achieved , leaving £1.8m (31%) to be achieved in year. The in-year savings include £1m made of Temporary Accommodation (£600k) and Asset Maintenance Budget efficiencies (£400k). The Temporary accommodation saving is very complex and risky but so far is forecasted to deliver above target (£161k). The figure stated above covers what has been delivered up to Q2			

Human Resources

Service	Human Resources	Year	Month	Result
Reference	HR1	2026/27	July	0.67%
KPI Description	Quarterly staff turnover managed		Aug	0.45%
Target	For comparison		Sept	0.45%
Commentary				

Service	Human Resources	Year	Month	Result
Reference	HR2	2026/27	July	0.22
KPI Description	Average days lost per employee to short term sickness		Aug	0.39
Target	For comparison		Sept	0.6
Commentary	Short term sickness is consistent over last two months			

Service	Human Resources	Year	Month	Result
Reference	HR3	2026/27	July	0.57
KPI Description	Average days lost per employee to long term sickness		Aug	0.31
Target	For comparison		Sept	0. 27
Commentary				

Housing Options & Income and Payments

Service	Housing Options	Year	QTR	Result
Reference	H14	2026/27	1	£584,371.00
KPI Description	Total spend on Temporary Accommodation		2	£375,913.00
Target	£1.6m in FY26/27 (1.3m forecasted spend based on above reduction)			
Commentary	Q2 Gross expenditure £849,194 Income 475,281			

Service	Housing Options	Year	QTR	Result
Reference	H15	2026/27	1	228 days
KPI Description	Average length of stay in nightly accommodation		2	265 days
Target	120 days by end March 2027			
Commentary	Based on averaged length of stay for households currently in Nightly Paid Accommodation. (New KPI for 2026/2027)			

Service	Housing Options	Year	QTR	Result
Reference	H16	2026/27	1	54 Weeks
KPI Description	Average length of stay in temporary accommodation		2	59 weeks
Target	Average length of stay 78 weeks by March 2027			
Commentary	Based on averaged length of stay for households currently in Temporary Accommodation.			

Service	Income and Payments	Year	QTR	Result
Reference	F1	2026/27	1	82.27
KPI Description	% of undisputed invoices paid within 30 days		2	97.53
Target	95%			
Commentary	This is based on 58 invoices paid late out of a total of 2348 invoices paid			

Service	Neighbourhood Services	Year	QTR	Result
Reference	N2	2026/27	1	92%
KPI Description	Average length of time to remove fly tips		2	91%
Target	90% within 48 hours			
Commentary	Some fly tips that contain hazardous material cannot be removed straight away and will take longer than 48 hours. Other large fly tips also take longer due to an investigations on the fly tip site to establish information enabling us to prosecute.			

Service	Neighbourhood Services	Year	QTR	Result
Reference	N3	2026/27	1	94%
KPI Description	% Missed refuse bins reported by 2pm and collected by the end of the next working day		2	92%
Target	95% reported by 2pm and collected next working day			
Commentary	reports of missed bins are undergoing a review to establish why the bins were not collected on the scheduled day, this involves an extra visit to the property form a JET officer which can take longer than the next working day but should ultimately reduce the missed bins overall...for this quarter there were; 99 missed bins 66 working days in the quarter			