

Appendix 1 Service Key Performance Indicators 2021/2022

Service	Indicator	Target	Q1	Q2	Q3	Q4	Corporate Priority
Corporate Policy and Resources Committee							
Accountancy	% of undisputed invoices paid within 30 days		95.65%	95.62%	96.36%		Service Delivery
Accountancy	% of undisputed invoices paid within 10 days		66.32%	55.19%	69.94%		Service Delivery
Accountancy	Average number of days taken for an invoice to be paid		8.15	11.49	8.05		Service Delivery
Neighbourhood Services Committee							
Building Control	% of full plans applications dealt with within 8 weeks Annual	Annual 100%	100%	100%	100%	100%	Environment
Customer Services	Council Tax in year collection (Recover from Covid-19) going forward to maximise collection	Annual 98.5%	29.60%	63.10%	91.00%	97.10%	Service Delivery
Customer Services	National Non-Domestic in year collection (Recover from Covid-19) deciding on the arrears for 20/21 and years going forward to maximise collection. Once rate reliefs have finished.	Annual 98.8%	29.30%	53.98%	80.42%	97.17%	Service Delivery
Customer Services	Sundry Debt in year collection Recover from Covid-19) continue the work to develop systems that accept payment on booking rather than invoicing after the event.	Annual 90%	87.30%	93.45%	129.49%	92.12%	Service Delivery
Customer Services	Reduce % of calls lost to 5%	Annual				94.6%	Service Delivery
Customer Services	reply to complaints within 7 working days New Charter says 10 days the complaints policy and procedure leaflet we have in reception says 10 days	Annual 100%				95%	Service Delivery
Customer Services	Increase in take-up of Direct Debit for both Ctax and NNDR	Maintain or increase current level of DD payers 73%	904	607	534	1036	Service Delivery

Customer Services	Increase in electronic payments –Encourage people to self-serve		14,337	13,453	13632	14931	Service Delivery
Customer Services	Increase in E-billing accounts	Annual Currently 10% increase year on year	225	185	202	309	Service Delivery
Customer Services	Percentage of call to be answered within 20 seconds NB new KPI 85% of calls to be answered within 20 seconds New Charter says 90% calls answered within 15 seconds using the Councils Corporate Greeting. New Telephony was installed in May 2021 and this is the initial figure's after adapting to a new system. 97% of calls were answered.	Annual 90%	97%				Service Delivery
Neighbourhood Services	% missed refuse bins reported by 2pm and collected by the end of the next working day	95% reported by 2pm and collected next working day	95%	96%	94%	93%	Environment
Neighbourhood Services	Average length of time to remove fly tips	90% within 48 hours	94%	96%	97%	97%	Environment
Environmental Health	Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2	Annual 92%	96%	96%	96%	96%	Environment
Environmental Health	% of food businesses with food hygiene rating scores of 0-1 (this is a decreasing target)	Annual 4%	2.00%	1.50%	1.00%	1.00%	Environment
Environmental Health	Customer satisfaction surveys of officers' interventions – satisfied vs. dissatisfied (areas: food, H&S, housing, general service requests including nuisance, licensing activities [animal welfare, HMO licensing, PPC, gambling, premises, taxi])	Annual 90% Satisfaction rate	N/A	N/A	N/A	N/A	Environment
Environmental Health	% of noise complaints resolved within four months of being reported	Annual 80%					Environment

Community and Wellbeing Committee							
Housing Benefits	Processing of Housing Benefit/Council Tax Benefit claims (no. of days)	Annual 30 days	17.69	21.01	17.49	16.31	Service Delivery
Housing Benefits	Time taken to assess change in circumstances for Housing Benefit claims	Annual 14 days	4.26	4.38	3.82	2.28	Service Delivery
Housing Options	Number of households prevented from being homeless in quarter	Annual 200	54	37	79	72	Community Wellbeing
Housing Options	Housing Register - average time to register a new application						Community Wellbeing
Housing Options	Numbers of homelessness acceptances (i.e. number households where a full rehousing duty has been accepted by the council) Shows volume of new households requiring rehousing due to homelessness.	Annual 100	15	16	6	11	Community Wellbeing
Housing Options	No. of households living in temporary accommodation		105	117	116	106	Community Wellbeing
Housing Options	Number of duty accepted cases in temporary accommodation at end of quarter		56	56	47	32	Community Wellbeing
Housing Options	Number of cases where homelessness duty has ended in quarter		23	13	16	24	Community Wellbeing
Independent Living	Increase number of meals delivered	Annual 2% increase	-1%	-1%	0.9%	-5%	Community Wellbeing
Independent Living	Percentage of customers with home alarms systems installed to receive an annual follow up call/visit	Annual 96%	20%	20%	15%	5%	Community Wellbeing
Independent Living	Increase numbers participating in activities at the Centre	Annual 2%	N/A	100%	44%	15%	Community Wellbeing
Independent Living	Approve grant applications within 4 months of fully submitted applications	Annual 100%	100%	100%	100%	100%	Community Wellbeing

Leisure	Maintain the current Leisure Centre attendance figures - Sunbury Leisure Centre	Annual	14424	48514	62217	76,706	Community Wellbeing
Leisure	Maintain and grow from a reduction in numbers during Covid the current Leisure Centre attendance figures - Spelthorne Leisure Centre	Annual	113781	112,369	93863	117,216	Community Wellbeing
Leisure	Maintain and grow from a reduction in numbers during the attendance of residents at Leisure activities (including activities, events, meetings, workshops and consultation sessions).	Annual	2,554	4,928	3,698	4,316	Community Wellbeing
Environment and Sustainability Committee							
Planning	Speed of determining planning applications (majors)	Quarterly & annually 60% in 13 weeks	100%	100%	100%	100%	Environment
Planning	Speed of determining planning applications (minors)	Quarterly & annually 65% in 8 weeks	95%	95%	87%	89%	Environment
Planning	Speed of determining planning applications (others)	Quarterly & annually 80% in 8 weeks	100%	100%	95%	98%	Environment
Planning	Appeals dismissed against the Council's refusal of planning permission	Annual	70%	70.0%	82%	80%	Environment
Planning	Percentage of planning enforcement investigations commenced within timeframes	Annual 98%	93%	93%	96%	96%	Environment
Planning	Affordable homes completed each year (yearly Stat)	Annual			N/A		Environment
Neighbourhood Services	Recycling rate (normally reporting on previous quarter due to time lags in availability of figures via DEFRA)	Quarterly/Annual	47.40%	46.20%			Environment
Climate Change	Reduction in CO2 across SBC estate and activities	Annual	50,312	19,703	104,813		Environment

Economic Development Committee							
Economic Development	We will ensure that at least 4 businesses will be provided free business coaching advice a week until January 2023	Quarterly/Annual 48/quarter					
Economic Development	We will deliver at least 6 business events over the next 12 months	Annual 6					
Economic Development	During 2022 we will arrange an entrepreneurs event for people interested in setting up a business but do not know where to start	Annual 1 event					
Administrative Committee							
Human Resources	Staff sickness absence – all sickness	Quarterly	9.9	11	21.9	13.1	
Human Resources	Staff sickness absence – short term	Quarterly	2.4	2.5	8	3.3	
Human Resources	Staff turnover	Quarterly	9.1%	2.60%	10.08%	12.40%	
ICT	Helpdesk calls	Monthly 50% closed within 24 hours	81.22%	81.89%	82.03%	82.16%	
Elections	Annual calculation of the % of households registered compared to total number of households where people are eligible to vote (annual figure)	Annual figure only (Taken on Dec of each year)				95.80%	
Land Charges	Turnaround time for all searches – within three days or better	Annual Within 3 days	100%	100%	100%	100%	