

Appendix 6 Service Key Performance Indicators 2021/2022

Service	Indicator	Target	2020/2021 Total / Avg	2021/2022 Total / Avg	Change	Corporate Priority
Corporate Policy and Resources Committee						
Accountancy	% of undisputed invoices paid within 30 days		93.84	95.87%	2.03%	Service Delivery
Accountancy	% of undisputed invoices paid within 10 days		64.81%	63.82%	-0.99%	Service Delivery
Accountancy	Average number of days taken for an invoice to be paid		10.79%	9.23%	-1.56%	Service Delivery
Neighbourhood Services Committee						
Building Control	% of full plans applications dealt with within 8 weeks Annual	Annual 100%	100%	100%	0.00%	Environment
Customer Services	Council Tax in year collection (Recover from Covid-19) going forward to maximise collection	Annual 98.5%	96.75%	97.10%	0.35%	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%	85.43%	97.17%	11.74%	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%	92.64%	92.12%	-0.52%	Service Delivery
Customer Services	Reduce % of calls lost to 5%	Annual	N/A	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%	92%	95%	3.00%	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%	796	1036	240	Service Delivery

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Customer Services	Increase in electronic payments –Encourage people to self-serve		19182	14931	-4251.00	Service Delivery
Customer Services	Increase in E-billing accounts	Annual Currently 10% increase year on year	308	309	1	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%				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	93%	95%	2%	Environment
Neighbourhood Services	Average length of time to remove fly tips	90% within 48 hours	95%	96%	1%	Environment
Environmental Health	Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2	Annual 92%	95%	96%	1.25%	Environment
Environmental Health	% of food businesses with food hygiene rating scores of 0-1 (this is a decreasing target)	Annual 4%	2.2%	1.38%	-0.85%	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	94%	N/A		Environment

Service	Indicator	Target	2020/2021 Total / Avg	2021/2022 Total / Avg	Change	Corporate Priority
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	20.20	18.13	-2.07	Service Delivery
Housing Benefits	Time taken to assess change in circumstances for Housing Benefit claims	Annual 14 days	4.77	3.69	-1.08	Service Delivery
Housing Options	Number of households prevented from being homeless in quarter	Annual 200	200	242	42.00	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	47	48	1.00	Community Wellbeing
Housing Options	No. of households living in temporary accommodation		110	111	1	Community Wellbeing
Housing Options	Number of duty accepted cases in temporary accommodation at end of quarter		60	48	-12	Community Wellbeing
Housing Options	Number of cases where homelessness duty has ended in quarter		62	76	14	Community Wellbeing
Independent Living	Increase number of meals delivered	Annual 2% increase	-0.08	-2%	-2.08	Community Wellbeing
Independent Living	Percentage of customers with home alarms systems installed to receive an annual follow up call/visit	Annual 96%	N/A	15%		Community Wellbeing
Independent Living	Increase numbers participating in activities at the Centre	Annual 2%	N/A	53%		Community Wellbeing

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Independent Living	Approve grant applications within 4 months of fully submitted applications	Annual 100%	N/A	100%		Community Wellbeing
Leisure	Maintain the current Leisure Centre attendance figures - Sunbury Leisure Centre	Annual	N/A	198,861	188,872	Community Wellbeing
Leisure	Maintain and grow from a reduction in numbers during Covid the current Leisure Centre attendance figures - Spelthorne Leisure Centre	Annual	N/A	437,229	369,214	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	N/A	15,496	13,267	Community Wellbeing
Environment and Sustainability Committee						
Planning	Speed of determining planning applications (majors)	Quarterly & annually 60% in 13 weeks	100%	100%	0.00%	Environment
Planning	Speed of determining planning applications (minors)	Quarterly & annually 65% in 8 weeks	87%	92%	5.00%	Environment
Planning	Speed of determining planning applications (others)	Quarterly & annually 80% in 8 weeks	95%	98%	3.00%	Environment
Planning	Appeals dismissed against the Council's refusal of planning permission	Annual	69%	76%	7.00%	Environment
Planning	Percentage of planning enforcement investigations commenced within timeframes	Annual 98%	96%	95%	-1.00%	Environment
Planning	Affordable homes completed each year (yearly Stat)	Annual	32			Environment
Neighbourhood Services	Recycling rate (normally reporting on previous quarter due to time lags in availability of figures via DEFRA)	Quarterly/Annual	46.4%	46.8%	0.40%	Environment

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Climate Change	Reduction in CO2 across SBC estate and activities	Annual	116,750	58,276	-58474.00	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	N/A	N/A		
Economic Development	We will deliver at least 6 business events over the next 12 months	Annual 6	N/A	N/A		
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	N/A	N/A		
Administrative Committee						
Human Resources	Staff sickness absence – all sickness	Quarterly	10.58	13.98	3.41	
Human Resources	Staff sickness absence – short term	Quarterly	2.75	4.05	1.30	
Human Resources	Staff turnover	Quarterly	0.09	8.5%	-0.77%	
ICT	Helpdesk calls	Monthly 50% closed within 24 hours	81.89%	81.83%	-0.05%	
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)	94.32%	95.8%	1.48%	
Land Charges	Turnaround time for all searches – within three days or better	Annual Within 3 days	100%	100%	0	