

Appendix 1	2023 / 2024	Annual Performance Indicators										
PI No.	SCC reported stat	Service	Committee	Indicator	Target	Time period to achieve target	Q1	Q2	Q3	Q4	Yr end total / average	Comments
1		Accountancy	CPRC	% of undisputed invoices paid within 30 days	90%	Monthly	95.65%	97.15%	99.12%	99.39%	97.82%	
2		Accountancy	CPRC	% of undisputed invoices paid within 10 days	60%	Monthly	50.85%	57.72%	65.02%	63.42%	59.25%	Target exceeded except Q1
3		Accountancy	CPRC	Average number of days taken for an invoice to be paid	14 days	Monthly	10.93 days	9.80 days	6.48 days	8.09 days	8.8	Invoices paid well within 14 day timeline
4		Building Control	CPRC	% of full plans applications dealt with within 8 weeks	100%	Annually	100%	100%	100%	100%	100%	
5	Y	Customer Services	CPRC	Council Tax collection rates	98.50%	Financial year	35.88%	57.87%	86.00%	97.50%	97.50%	Note annual figure is built up cumulatively across quarters. Cost of living increase impacted collection so 1% below target
6	Y	Customer Services	CPRC	National Non Domestic collection rates (NDDR)	98.80%	Financial year	33.74%	60.15%	87.70%	99.07%	99.07%	As above High achievement despite cost of living crisis.
7		Customer Services	CPRC	Sundry Debt Collection Rates	90.00%	Financial year	55.00%	84.54%	78.24%	90.09%	90.09%	
8		Customer Services	CPRC	Reduce % of calls lost to 5%	5% by March 2024	Financial year	3.6	2.8	2.10%	3.00%	2.87%	Well below target figure demonstrating effectiveness of team
9		Customer Services	CPRC	To reply to complaints within 7 working days	7 working days	Monthly	100%	100.00%	100%	90%	97.50%	Dip in Q4 due to staff sickness otherwise all complaints Q1 to 3 responded to within 7 day timelines
10		Customer Services	CPRC	Increase relative to previous year in	1% on previous	12 months	6%	22%	251% increase	154% increase	97.25%	Significant take up on direct debit in last

				take-up of Direct Debit (DDs) for both Council tax and business rates	years figures				compared to Q3 2022	compared to Q4 2023		two quarters of 23/24 compared to 22/23 due to greater promotion of DDs
11		Customer Services	CPRC	Increase in electronic payments (e-billing)	3% on previous years figures	12 months	-1.5% compared to Q1 2022	3.53% compared to Q2 2022	2.65% compared to Q2 2022	5% compared to Q4 2022		With improved customer portal looking to increase further e-billing
12		Elections	CPRC	Annual calculation of the % of households registered compared to total number of households where people are eligible to vote	97%	Annually					94.0%	Available 1 December each year in this case Dec 23 and slightly down on target.
13	Y	Environmental Health	Community and Wellbeing	Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2 demonstrated as % 3-5 against 0-2	92%	Annually	96%	97%	97%	97%	97%	
14		Environmental Health	Community and Wellbeing	% of food businesses with food hygiene rating scores of 0-1 (this is a decreasing target)	4%	Annually	2.00%	1.50%	1.50%	1.50%	1.62%	% of businesses with a food hygiene score of 0-1 is reducing.
15		Environmental Health	Community and Wellbeing	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])	90% satisfaction rate	Annually	94%	95%	94%	Not available	94%	

16	Y	Housing Benefits	Community and Wellbeing	Processing of Housing Benefit/Council Tax Benefit claims	30 Days	Annually	16.42 days	19.75 days	18.28 days	17.98 days	18.10 days	This is effective and efficient response within the 30 days
17	Y	Housing Benefits	Community and Wellbeing	Time taken to assess change in circumstances for Housing Benefit claims	10 days	Annually	2.19 days	2.27days	3.13 days	1.64 days	2.30 days	This is one of the best results in Surrey
18		Housing Options	Community and Wellbeing	Number of households prevented from being homeless		Annually	57	69	61	58	245	<i>Due to the hard work of team this is a good figure Definitive targets for KPIs 18,19 and 20 are not possible as cannot predict numbers likely to have to be dealt with.</i>
19		Housing Options	Community and Wellbeing	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.		Annually	17	12	14	38	81	This is due to the effectiveness of homeless prevention outlined in point 18
20	Y	Housing Options	Community and Wellbeing	No. of households living in temporary accommodation	No target as depends on need and requests	Quarterly	138	170	151	173	158	Number of all households in temporary accommodation at the end of the quarter. These are households in accommodation arranged by local authorities pending enquiries or after being accepted as homeless under the 1996 Act and as amended by the HRA 2018.

21		Housing Options	Community and Wellbeing	Number of duty accepted cases in temporary accommodation	100	Annually	67	67	56	90		This is directly related to quantity of permanent accommodation available and need
23	Y	Human Resources	CPRC	Staff sickness absence – all sickness		Annually	10.76 days	11	9.32 days	14.3 days	11.34	Figures reported but no target as cannot predict but figures are monitored and staff sickness managed via absence procedures
24	Y	Human Resources	CPRC	Staff sickness absence – short term		Annually	2.99 days	2.9	2.48 days	3.03 days	2.85	As above
25	Y	Human Resources	CPRC	Staff turnover	10%	Annually	14.7%	13.41%	10.92%	10.03%	12.3%	Measures in place on recruitment and retention to minimise turnover
26		ICT	CPRC	Helpdesk calls closed within 24 hours	60% closed within 24 hours	Quarterly	65.63%	55.52%	68.77%	82.99%	68.22%	
27		Independent Living	Community and Wellbeing	Increase number of meals delivered	2% increase	Annually	-2.10%	+9.02%	-1%	-3%		Total of 3218 more meals delivered in 23/24 than 22/23 - + 7.49% overall
28		Independent Living	Community and Wellbeing	Percentage of customers with home alarms systems installed to receive an annual follow up call/visit	96%	Annually	98%	97%	98%	97%		Achieved target
29		Independent Living	Community and Wellbeing	Increase numbers participating in activities at the Centre	2% increase	Annually	-20%	23.90%	7.20%	-11.02%	+0.02	Total of 2270 more activities in 23/24 than 22/23 - + 6.72% overall
30		Independent Living	Community and Wellbeing	Approve grant applications within 4 months of fully submitted applications	100%	Annually	100% within 4 months	100% within 4 months	100% within 4 months	100% within 4 months	100%	
31		Land Charges	CPRC	Turnaround time for all searches – within three days or better	100%	Monthly	100%	100%	100%	100%	100%	

32		Leisure	Community and Wellbeing	Build up to the target of pre COVID-19 annual Leisure Centre attendance figures	Sunbury 341,595	Annually	87,340	87,053	77,420	86,183 (Sunbury)	337,996	the Sunbury LC total attendance figure for the year is 99.0% of the target figure and up 10% on 2022/23 total attendance. (cumulative figure in total column)
33		Leisure	Community and Wellbeing	Build up to the target of pre COVID-19 attendances at leisure activities (including activities, events, meetings, workshops and consultation sessions).	Spelthorne 530,019	Annually	124,589	125,806	114,271	132,875 (Spelthorne)	497,541	The Spelthorne Leisure Centre attendance figures for the year total is 94.0 % of pre-pandemic levels). A reduction in numbers in 23/24 is due to the ongoing building work for the new leisure centre and associated parking disruptions throughout the year. Cumulative figure in total column
34		Leisure	Community and Wellbeing	Build up to run at least 6 leisure activities in our areas of greater deprivation and work in liaison with community groups in these communities to promote these, e.g. Explorer, Walking for Health and Christmas events	6 Leisure activities	Annually	Explorer, 2 x Cycling for health, 6 x Walking for Health	2x Xplorer, 1x cycling for health, 1x walking for health, 5x dance classed, 4x resource centre outreach	1x Xplorer, 1x cycling for health, 6x walking for health, 11 x dance classes Stanwell, 1 x Stanwell School Theatre visit, 4x Sunbury Common Lantern Festival workshops + Event, 7 x Ashford Youth Club Kick start your Creativity session	1x Xplorer, 1x cycling for health, 4x walking for health, 12x dance classes Stanwell, 11x Ashford Youth Club Kick start your Creativity session		It should also be noted that some of the activities delivered in target communities has been funded by the Shared Prosperity funding secured in 2023. This relates to the dance classes in Stanwell, and Ashford Youth Club Kick start your creativity sessions.
35	Y	Planning	Environment and Sustainability	Speed of determining planning applications (majors)	60% in 13 weeks	Annually	100%	100%	100%	100%	100%	

36	Y	Planning	Environment and Sustainability	Speed of determining planning applications (minors)	65% in 8 weeks	Annually	100%	98%	100%	100%	100%	
37	Y	Planning	Environment and Sustainability	Speed of determining planning applications (others)	80% in 8 weeks	Annually	100%	99%	96%	99%	99%	
38	Y	Planning	Environment and Sustainability	Appeals dismissed against the Council's refusal of planning permission	60%	Annually	75%	81.0%	75%	69%	75%	
39	Y	Planning	Environment and Sustainability	Percentage of planning enforcement investigations commenced within time frames	90%		94%	95%	96%	96%	95%	
40		Neighbourhood Services	Environment and Sustainability	Average length of time to remove fly tips	90% within 48 hours	Quarterly	95%	96%	95%	93%	95%	
41		Neighbourhood Services	Environment and Sustainability	% missed refuse bins reported by 2pm and collected by the end of the next working day	95%	Quarterly	93%	97%	96%	95%	95%	
42	Y	Neighbourhood Services	Environment and Sustainability	Recycling rate (received a Quarter behind, from the Surrey CX meeting report)	48%	Annually	45.80%	46.50%	42.40%	42.70%	44.5%	
43		Commissioning and Transformation	Environment and Sustainability	Reduction in CO2 across SBC estate and activities	1189 tonnes CO2 equivalent	Annual					1266t	Due to increased natural gas and fleet fuel usage across the Council seen an increase from the baseline

44		Economic Development	Economic Development	We will ensure that at least 4 businesses will be provided free business coaching advice a week until January 2024	48 sessions per quarter	Quarterly	25	20	18	55	29.5	Staff changes impacted targets in ED
45		Economic Development	Economic Development	We will deliver at least 6 business events over the next 12 months		Quarterly	4	6	4	9	5.75	EC Dev - 6, 2 start up events, 1 business hub
46		Economic Development	Economic Development	During 2023 we will arrange an entrepreneur's event for people interested in setting up a business but do not know where to start		Quarterly	1		1	0	1	

Green Target achieved
Amber Target marginally missed
Red target no achieved.