

| Surrey CX reported stat | Service           | Committee and corporate priority | Indicator  | Target  | Time period to achieve target | Q1        | Q2        | Q3         | Q4        | Yr end total / average | Comments   |
|-------------------------|-------------------|----------------------------------|--|---------|-------------------------------|-----------|-----------|------------|-----------|------------------------|--|
|                         | Accountancy       | CPRC Services                    | % of undisputed invoices paid within 30 days           | 96%     | Monthly                       | 99.44%    | 98.89%    | 92.41%     | 96.71%    | 96.86%                 |  |
|                         | Accountancy       | CPRC Services                    | % of undisputed invoices paid within 10 days           | 55%     | Monthly                       | 63.37%    | 54.23%    | 69.98%     | 76.19%    | 65.94%                 |  |
|                         | Accountancy       | CPRC Services                    | Average number of days taken for an invoice to be paid | 14 days | Monthly                       | 6.32 days | 6.99 days | 13.65 days | 7.96 days | 8.73%                  |  |
|                         | Building Control  | E&S Environment                  | % of full plans applications dealt with within 8 weeks | 100%    | Annually                      | 100%      | 100%      | 100%       | 100%      | 100%                   |  |
| Y                       | Customer Services | CPRC Services                    | Council Tax collection rates                           | 98.50%  | Financial year                | 29.60%    | 57.70%    | 85.50%     | 97.40%    |                        | Cost of living increase impacting on domestic households. Cumulative target                                  |
| Y                       | Customer Services | CPRC Services                    | National Non Domestic collection rates                 | 98.80%  | Financial year                | 34.10%    | 58.40%    | 85.30%     | 97.90%    |                        | Cost of Living Increase also impact on businesses  |
|                         | Customer Services | CPRC Services                    | Sundry Debt Collection Rates                           | 90.00%  | Financial year                | 47.27%    | 61.80%    | 94.64%     | 80.68%    |                        | Recovery of sundry debts is a priority and a review has been undertaken with new processes now put in place. |

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|                         | Customer Services | CPRC Services                    | Reduce % of calls lost to 5% or below   | 5% by March                  | Financial year                | 3.70%                         | 5.60%   | 4.80%                       | 4.50%                      |                        |  |
|                         | Customer Services | CPRC Services                    | To reply to complaints within 7 working days  | 7 working days               | Monthly                       | 100%                          | 100.00% | 100%                        | 100%                       |                        |  |
|                         | Customer Services | CPRC Services                    | Increase in take-up of Direct Debit for both Ctax and NNDR  | 1% on previous years figures | 12 months                     |                               |         |                             | 8% increase from last year |                        |  |
|                         | Customer Services | CPRC Services                    | Increase in electronic payments   | 3% on previous years figures | 12 months                     | 5.43% increase from last year |         | 12% increase from last year |                            |                        | Ongoing work to encourage greater uptake of self serve |
|                         | Elections         | CPRC Services                    | 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                         |

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| y                       | Environmental Health | CHW Environment                  | Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2 | 92%    | Annually                      | 97%   | 97%   | 97%   | 97%   |                        |          |
|                         | Environmental Health | CHW Environment                  | % of food businesses with food hygiene rating scores of 0-1 (this is a decreasing target)     | 4%     | Annually                      | 1.50% | 1.50% | 1.60% | 1.00% |                        |          |

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|                         | Environmental Health | CWH Environment                  | 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                      | Not available | Not available | Not available | Not available |                        | Staff shortages meant unable to do the customer surveys due to reactive work |
| y                       | Housing Benefits     | CWH Addressing housing need      | Processing of Housing Benefit/Council Tax Benefit claims  | 25 Days               | Annually                      | 20.84 days    | 20.59 days    | 19 days       | 15.58 days    |                        | figures include housing benefit and council tax support                      |
| y                       | Housing Benefits     | CWH Addressing housing need      | Time taken to assess change in circumstances for Housing Benefit claims   | 7 days                | Annually                      | 2.04 days     | 2.21 days     | 2.29 days     | 1.46 days     |                        | figures include housing benefit and council tax support                      |

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|                         | Housing Options | CWH Addressing housing need      | Number of households prevented from being homeless in quarter   | 180    | Annually                      | 48 | 58 | 53 | 74 | 233                    | <i>Includes homelessness prevention and PA1 E11 Definition</i> |
|                         | Housing Options | CWH Addressing housing need      | 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. | 120    | Annually                      | 13 | 31 | 25 | 29 | 98                     |  |

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| Y                       | Housing Options | CWH Addressing housing need      | No. of households living in temporary accommodation                               |        | Quarterly                     | 185       | 212       | 226        | 226        |                        | 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. |
|                         | Housing Options | CWH Addressing housing need      | Number of <b>duty accepted cases</b> in temporary accommodation at end of quarter | 100    | Annually                      | 99        | 119       | 139        | 152        |                        | This figure does not include 'homeless at home' cases where a homelessness duty applies but temporary accommodation has not been supplied.  |
|                         | Housing Options | CWH Addressing housing need      | Number of cases where homelessness duty has ended in quarter                      | 100    | Annually                      | 8         | 5         | 11         | 16         |                        | This figure should not include 'homeless at home' duty discharge cases, given that they don't have a TA resource burden (but note that homeless at home cases will use final rehousing resources.)  |
| Y                       | Human Resources | CPRC Services                    | Staff sickness absence – all sickness   |        | Annually                      | 8.37 days | 10.36%    | 20.32 days | 15.61 days |                        | High levels which are result of skewing by a few long term sick staff   |
| Y                       | Human Resources | CPRC Services                    | Staff sickness absence – short term   |        | Annually                      | 2.66 days | 2.75 days | 2.46 days  | 2.71 days  |                        |   |
| Y                       | Human Resources | CPRC Services                    | Staff turnover  |        | Annually                      | 10.4%     | 9.63%     | 11.00%     | 14.00%     |                        |   |

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|                         | ICT                | CPRC Services                    | Helpdesk calls closed within 24 hours                          | % closed within 24 hours | Quarterly                     | 62.11%  | 64.71%  | 63.92%   | 70.94%  |                        |                       |
|                         | Independent Living | CWH Community                    | Community Alarm calls answered within 180 seconds              | 95%                      | Annually                      | 100%    | 100.00% | 100.0%   | 100%    |                        |                       |
|                         | Independent Living | CWH Community                    | DFG Applications completed within 6 months                     | 95%                      | Annually                      | 100%    | 100%    | 100%     | 100%    |                        |                       |
|                         | Independent Living | CWH Community                    | Social Prescribing Clients contacted in 5 days of referral     | 95%                      | Annually                      | 100.00% | 100.00% | 100.00%  | 100.00% |                        |                       |
|                         | Independent Living | CWH Community                    | Maintain current MOW numbers                                   | Margin of +/- 5%         | Annually                      | -2.90%  | 2%      | 6.40%    | 10%     |                        |                       |
|                         | Independent Living | CWH Community                    | Maintain current OPAL numbers                                  | Margin of +/- 5%         | Annually                      | TBA     | 0.89%   | 0.17% ** | 16%     |                        | ** Q3 = 0.17% (0.795) |
|                         | Land Charges       | CPRC Services                    | Turnaround time for all searches – within three days or better | 100%                     | Monthly                       | 100%    | 100%    | 100%     | 100%    |                        |                       |

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|                         | Leisure | CWH Community                    | Run at least 20 community leisure activities in our less advantaged areas, working with community groups to deliver & promote these. Eg Club 4, Xplorer events, Walking for Health, free outdoor gym sessions, cultural lantern parade, arts workshops. | 10 Community Leisure Activities | Annually                      | Refer to Note 1 at the end of the document | 9 - walks<br>3 - cycle rides<br>2 – Xplorer (Kenyngton Manor Recreation ground)<br>2 – Kick Start Your Creativity (Ashford Youth Club)<br>12 – Stanwell Youth Dance Project | 3 walks, 1 - Xplorer, 9 - Kickstart your Creativity (Ashford Youth Centre), 12 - Stanwell Youth Dance Project, 2 - Intergenerational Music Making, 1 - School Theatre Visits, 4 - Sunbury Common Lantern Workshops, 1 - Sunbury Common Lantern Festival | 3 walks, 1 - Xplorer, 11- Stanwell Youth Dance Project, 1 School Theatre Visits |                        | KPIs have changed |

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|                         | Leisure | CWH Community                    | Number of vulnerable families who have been issued with subsidised vouchers for leisure activities.  | 200 families to be referred        | Annually                      | N/A<br>Scheme to be delivered in Q2    | Vouchers allocated upon request and referral to 155 families for 224 individual children. | N/A  | N/A                                     |                        | KPIs have changed  |
|                         | Leisure | CWH Community                    | Research, public and stakeholder consultations to facilitate the development of the Leisure Strategy | strategy adopted                   | Annually                      | To be undertaken later in the year.    | To be undertaken later in the year  | Public consultation undertaken, Leisure Strategy approved by CWHC January 2025 | Completed in Q3                         |                        | Please note, new KPI's required in 2025/26 to reflect new Leisure Centre and processes |
|                         | Leisure | CWH Community                    | Sustain at least 95% of the pre COVID-19 annual Leisure Centre attendance figures.                   | 341,595 at Sunbury Leisure Centre. | Annually                      | 86275 – Sunbury<br>136159 - Spelthorne | 82,866– Sunbury<br>132,507 - Spelthorne   | 14949 - Sunbury,<br>98748 - Eclipse  | 24,438 - Sunbury,<br>158,9118 - Eclipse |                        | Refer to Note 2 at the end of this document  |

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|                         | Leisure  | CWH Community                    | Grant funding awarded within budget and in a timely manner as agreed by the Funding Panel | Funding paid out by May 2024 | Annually                      | Met - Funding paid out by May 2024 |                             |                             |  |                        |          |
|                         | Leisure  | CWH Community                    | Shared Prosperity Funding utilised within given year.                                     |                              |                               | To be confirmed at year end        | To be confirmed at year end | To be confirmed at year end | Refer to Note 3 at the end of document |                        |          |
| y                       | Planning | E&S Environment                  | Speed of determining planning applications (majors)                                       |                              | Annually                      | 100%                               | 100%                        | 100                         | 100%                                   |                        |          |
| y                       | Planning | E&S Environment                  | Speed of determining planning applications (minors)                                       |                              | Annually                      | 100%                               | 100%                        | 95%                         | 95%                                    |                        |          |
| y                       | Planning | E&S Environment                  | Speed of determining planning applications (others)                                       | 80% in 8 weeks               | Annually                      | 100%                               | 99%                         | 99%                         | 96%                                    |                        |          |

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| y                       | Planning               | E&S Environment                  | Appeals dismissed against the Council's refusal of planning permission                | 60%                 | Annually                      | 74% | 69.0% | 65% | 68% |                        |          |
| y                       | Planning               | E&S Environment                  | Percentage of planning enforcement investigations commenced within time frames        |                     |                               | 96% | 97%   | 97% | 98% |                        |          |
| y                       | Planning               | E&S Environment                  | Affordable homes completed each year (yearly Stat)                                    |                     | Annually                      |     |       |     |     | 0                      |          |
|                         | Neighbourhood Services | E&S Environment                  | Average length of time to remove fly tips   | 90% within 48 hours | Quarterly                     | 97% | 93%   | 95% | 93% |                        |          |
|                         | Neighbourhood Services | E&S Environment                  | % missed refuse bins reported by 2pm and collected by the end of the next working day | 100%                | Quarterly                     | 95% | 96%   | 94% | 95% |                        |          |

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| y                       | Neighbourhood Services           | E&S Environment                  | Recycling rate (received a Quarter behind, from the Surrey CX meeting report) | 48%    | Annually                      | 46.20% | 47.20% | 43.40%       |    | 45.6%                  | Q4 has not yet been reported as it comes from the Surrey Waste Partnership and they are usually a quarter behind.  |
|                         | Commissioning and Transformation | E&S Environment                  | Reduction in CO2 across SBC estate and activities                             | 2.50%  |                               |        |        | See Comments |    |                        | Overall based on the last two years since the strategy implementation in 2022, the 2024 update shows a 6.48% increase in the carbon footprint of the council. This is mainly due to the purchase of housing under LAHF. There is a 3.24% increase per year due to increased gas and electricity demand. Scope 1 (gas): 76.53 (tCO2e), Scope 1 (fleet): awaiting data (tCO2e), Scope 2 (electricity): 71.68 (tCO2e), Total: 148.21 tCO2e (without fleet data) |

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|                         | Economic Development | BIG Community                    | 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                     |    | 84 1-2-1 coaching sessions       | 19 1-2-1 coaching sessions (target for the year already met - 225 1-to-1 sessions held in the year) | 26        | 257                    |          |
|                         | Economic Development | BIG Community                    | We will deliver at least 6 business events over the next 12 months   |                         | Quarterly                     |    | 1 networking & 1 business events | 1 networking & 2 business events  | 4         | 14                     |          |
|                         | Economic Development | BIG Community                    | During 2023 we will arrange an entrepreneurs event for people interested in setting up a business but do not know where to start |                         | Quarterly                     |    | Completed                        | completed   | completed |                        |          |

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|                         | Assets  | CASC Community Resilience        | All rent reviews to be instigated prior to rent review date unless by exception       | 100%   | Ongoing                       |        |        |        |        | 100%                   | Where we anticipate a rent review will produce an uplift it has been instigated pre review date   |
|                         | Assets  | CASC Community Resilience        | 80% collection within 14 days of quarter day of collectable rent; 90% by quarter end. | 90%    | Quarterly                     | 98.70% | 98.40% | 98.55% | 98.95% | 98.65%                 | This target has been increased to 90% within 14 days and 95% by quarter end, from March 25, to reflect rent collection being brought in house                       |
|                         | Assets  | CASC Community Resilience        | Bi-annual RAG update from credit monitoring   | 100%   | Bi-annual                     |        | 100%   |        | 100%   | 100%                   |   |
|                         | Assets  | CASC Community Resilience        | Portfolio Weighted Average Unexpired Lease Term                                       |        | Annual                        |        |        |        |        |                        | Annual review reported in Commercial Assets Annual Review against recognised Industry metrics. SBC portfolio WAULT to first break 6.64 years v SE offices 4.4 years |
|                         | Assets  | CASC Community Resilience        | Portfolio Income Growth   |        | Ongoing                       |        |        |        |        | 97.13%                 | Reported annually in Commercial Assets Annual Review. Rent budget = £46.5m v actual £45.16m (2.87% variance)  |

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|                         | Assets  | CASC Community Resilience        | All contracted out lease expiries to be instigated prior to expiry date unless by exception.         | 100%   | Ongoing                       |    |    |    |    | 100%                   | Lease expiries are reviewed at least 18 mths in advance and tenant discussions are progressed at the earliest opportunity                   |
|                         | Assets  | CASC Services                    | Irrecoverable Revenue Expenditure  |        | Ongoing                       |    |    |    |    |                        | This is monitored monthly with budget monitoring  |
|                         | Assets  | CASC Services                    | Ensure all invoices/payments are processed and paid in a timely manner.                              |        | Ongoing                       |    |    |    |    |                        | Continuously monitored to ensure payments within 30 days of receipt, unless a shorter time period has been agreed ie construction contracts |
|                         | Assets  | CASC/BIG Community Resilience    | All projects are progressed in accordance with approved budgets and the relevant committee decisions |        | Ongoing                       |    |    |    |    |                        | Regular reporting to council committee and preparation of up-to-date budgets inc. reporting of budget changes                               |

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|                         | Assets  | CASC Community Resilience        | Accurate Budget setting and monitoring for income and expenditure across the portfolio within a +/- 5% tolerance |        | Ongoing                       |    |    |    |    | 96.91%                 | Annual budget setting and performance against budgeted reported in the Annual commercial Property Review. 24/5 3.09% less than budget |

|        |  |
|--------|--|
| Note 1 | <p>7 - walks, 2 - cycle rides,<br/> 1 – Xplorer (Kenyngton Manor Recreation ground), 22 – Specsaver SYG coaching sessions, 5 – Kick Start Your Creativity (Ashford Youth Club)<br/> 1 - Sunbury Common Lantern Festival lantern making facilitation workshop training.<br/> 1 – Peer production visit to Kenyngton Manor Primary School, 12 – Stanwell Youth Dance Project</p> <p>In addition young people from target communities were also recognised at the Spelthorne Youth Awards – 54 nominations 47 received certificates of achievement and 8 received outstanding achievement awards.</p> <p>Also delivered the Mayors Cycle Fun day on 6 April.</p>  |
| Note 2 | <p>(Applicable for Q3 &amp; A4) The reporting system has been upgraded, Gladstone, which I understand to be a newer version of the system that was used before. However, they have found across a number of their centres that the data coming back is some 25% below the levels that had previously been reported and they are investigating the cause for this with the company that delivers Gladstone system. They hope to rectify the situation in due course but it may continue to impact of data for the immediate future. In addition data regarding attendees has also been affected because of technical issues they had during October and November with turnstiles at both centres, which meant they had to be left open. At Eclipse the learner pool has also been out of action since it opened. They don't currently capture casual visits from parents, guardians and friends that visited the centre but don't participate in activities or who just come to use the café. This data was captured by the previous set up but isn't currently possible. That said, to give members reassurance the membership numbers are up and exceed the target they had set themselves. In addition, data regarding attendees at Eclipse have also been affected in the last quarter by the ongoing issues with the learner pool. Whilst now open, the issues were ongoing through Q4 and it could only be operated at certain depths which restricted use.</p> |
| Note 3 | <p>Shared prosperity allocation in relation to arts engagement and voluntary sector support utilised in full. Underspend in relation to an inability to take forward Oast House initiative was reallocated and utilised bby Neighbourhood Services in full. Impact of spending covered in separate report to be presented to CPRC.</p>   |