Spelthorne Borough Council
Corporate Key Performance indicators Report

Quarter 1 2025/26

Ref.	Indicator and Corporate Priority	RAG
Community		
C1	Post 2 social media messages per day	Green
C2	Publish Bulletin magazine 3x a year	Green
E1	Number of supported businesses through direct engagement.	Green
EH1	% Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2.	Green
IL1	Maintain the current number in the Older People Actively Living support group	Green
Addressing Housing Need		
H1	Number of households living in temporary accommodation on the last day of the quarter	Green
H2	Number of homelessness cases prevented in quarter	Green
Resilience		
A1	Rent Collection	Green
A2	Accurate Budget setting and monitoring for income and expenditure across the portfolio, every financial year.	Green
I1	Helpdesk calls	Green
CS1	Sundry Debt Collection Rates	Green
CS2	Percentage of Council tax collected	Green
CS3	Percentage of NNDR collected	Green
HR1	Percentage of staff turnover	For info only
HR2	Average number of working days lost to staff sickness absence - short-term	For info only
HR3	Average number of working days lost to staff sickness absence – all sickness	For info only

Click here to view benchmarking performance

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Spelthorne Borough Council
Corporate Key Performance Indicators Report
Quarter 1 2025/26

Ref.	Indicator and Corporate Priority	RAG
Environment		
CC1	Reduction to meet Net Zero Scope 1 and 2 emissions by 2030 target. We are also only reporting on gas and electricity consumption.	Amber
N1	Recycling rate (NI192)	Green
N2	Average length of time to remove fly tips	Green
Services		
H3	Average number of days taken to assess new Housing Benefit claims - cumulative year to date	Green
H4	Average number of days taken to assess change in circumstances for Housing Benefit claims - cumulative year to date.	Green
B1	People and skills: number of full-time equivalent RBI resource allocated against number of projects requiring RBIs resource	Green
P1	Quality of Non-Major Development (Apr 22 - Mar 24)	Green
P2	Quality of Major development (Apr 22 - Mar 24)	Green
P3	Percentage of appeals dismissed against the Council's refusal of planning permission	Amber
P4	Percentage of decisions on major applications made within 13 weeks	Green
P5	Percentage of decisions on minor applications made within 8 weeks.	Green
P6	Percentage of decisions on other applications made within 8 weeks.	Green
P7	Percentage of planning enforcement investigations commenced within timeframes	Green
F1	% of undisputed invoices paid within 30 days	Green
N3	% Missed refuse bins reported by 2pm and collected by the end of the next working day	Green
IL2	DFG Applications completed within 6 months	Green
L1	Run community leisure activities in our less advantaged areas, working with community groups to deliver & promote these.	Green

C1 - Communications Performance

Corporate Priority	Community
KPI Description	Post 2 social media messages per day.
Target	100%
Service Area	Communications
Group Head	Jennifer Medcraff
Narrative	Above target, 1545 posts across 5 platforms makes published posts an average of 309 posts, 3.43 posts per day across 90 days

Year	Qtr.	Actual	RAG
2025/26	Q1	171%	Green
	Q2		
	Q3		
	Q4		

C2 - Communications Performance

Corporate Priority	Community
KPI Description	Publish Bulletin magazine 3x a year
Target	100%
Service Area	Communications
Group Head	Jennifer Medcraff
Narrative	2 editions published so far and third will be published in November. On target for this period

Year	Qtr.	Actual	RAG
2025/26	Q1	100%	Green
	Q2		
	Q3		
	Q4		

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E1 – Economic Development Performance

Corporate Priority	Community, Resilience
KPI Description	Number of supported business through direct engagement
Target	200 per annum
Service Area	Economic Development
Group Head	Heather Morgan
Narrative	Engaged with businesses while conducting the Ashford BID feasibility, the Spelthorne Business Awards and general enquiries.

Year	Qtr.	Actual	RAG
2025/26	Q1	120	Green
	Q2		
	Q3		
	Q4		

EH1 – Environmental Health Performance

Corporate Priority	Community
KPI Description	% Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2.
Target	92% per quarter
Service Area	Environmental Health
Group Head	Heather Morgan
Narrative	Above target, this is positive.

Year	Qtr.	Actual	RAG
2025/26	Q1	98%	Green
	Q2		
	Q3		
	Q4		

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IL1 – Independent Living Performance

Corporate Priority	Community
KPI Description	Maintain the current number in the Older People Actively Living support group
Target	Margin of +/- 5%
Service Area	Independent Living
Group Head	Karen Sinclair
Narrative	Service usage increased by 2.33% in Q1. This was driven by a rise in the number of days people accessed the service.

Year	Qtr.	Actual	RAG
2025/26	Q1	2.3%	Green
	Q2		
	Q3		
	Q4		

IL2 – Independent Living Performance

Corporate Priority	Community; Services
KPI Description	DFG Applications completed within 6 months
Target	95%
Service Area	Independent Living
Group Head	Karen Sinclair
Narrative	Above Target

Year	Qtr.	Actual	RAG
2025/26	Q1	100%	Green
	Q2		
	Q3		
	Q4		

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H1 – Housing Options Performance

Corporate Priority	Addressing Housing Need
KPI Description	Number of Number of households living in temporary accommodation on the last day of the quarter
Target	(no more than) 250
Service Area	Housing Options
Group Head	Karen Sinclair
Narrative	Green, as number at 213 is below the level of 250 households we are aiming to keep below".

Year	Qtr.	Actual	RAG
2025/26	Q1	213	Green
	Q2		
	Q3		
	Q4		

H2 – Housing Options Performance

Corporate Priority	Addressing Housing Need
KPI Description	Number of homelessness cases prevented in quarter
Target	120 per annum
Service Area	Housing Options
Group Head	Karen Sinclair
Narrative	Includes Prevention & Relief cases

Year	Qtr.	Actual	RAG
2025/26	Q1	91	Green
	Q2		
	Q3		
	Q4		

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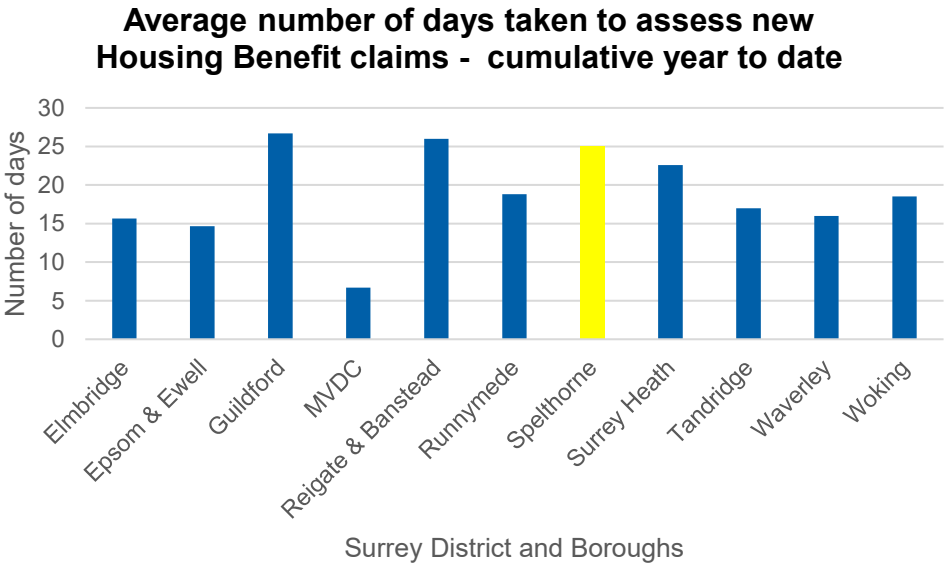
H3 – Housing Benefit Performance

Corporate Priority	Services				
KPI Description	Average number of days taken to assess new Housing Benefit claims - cumulative year to date	**Year**	**Qtr.**	**Actual**	**RAG**
		2025/26	Q1	20.83	**Green**
Target	25 days		Q2		
Service Area	Housing Benefit		Q3		
Group Head	Karen Sinclair		Q4		
Narrative	Days taken to process new Housing Benefit claims. Target achieved this quarter.				

Background information

Q1 processing of new housing benefit claims

Average number of days taken to assess new Housing Benefit claims - cumulative year to date

Q1 comparison with other Surrey authorities This chart compares performance in Q1 with other local authorities in Surrey. Spelthorne's performance is broadly in the middle of the range

H4 – Housing Benefit Performance

Corporate Priority	Services
KPI Description	Average number of days taken to assess change in circumstances for Housing Benefit claims - cumulative year to date.
Target	7 days
Service Area	Housing Benefit
Group Head	Karen Sinclair
Narrative	Days taken to process change in circumstances for Housing Benefit claims. Target achieved this quarter.

Year	Qtr.	Actual	RAG
2025/26	Q1	2.19	Green
	Q2		
	Q3		
	Q4		

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A1 – Assets Performance

Corporate Priority	Resilience
KPI Description	Rent Collection
Target	80% collection within 14 days of quarter day; 90% by quarter end
Service Area	Assets (Investments)
Group Head	Coralie Holman
Narrative	Headline rental collection for quarter was 94% which is 4% percentage better than target. Underlying rent collection of rents collectable (excluding a tenant in administration and therefore unable to pay rent) was 100% , following the Council bringing the rent collection function in-house

Year	Qtr.	Actual	RAG
2025/26	Q1	94%	Green
	Q2		
	Q3		
	Q4		

A2 – Assets Performance

Corporate Priority	Resilience
KPI Description	Accurate Budget setting and monitoring for income and expenditure across the portfolio, every financial year.
Target	Budget remains within a +/- 5% tolerance
Service Area	Assets (Overarching Assets)
Group Head	Coralie Holman
Narrative	Delivered

Year	Qtr.	Actual	RAG
2025/26	Q1	100%	Green
	Q2		
	Q3		
	Q4		

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F1 – Finance Performance

Corporate Priority	Services
KPI Description	% of undisputed invoices paid within 30 days
Target	100%
Service Area	Finance (income and payments)
Group Head	Ola Owolabi
Narrative	Strong result for Q1

Year	Qtr.	Actual	RAG
2025/26	Q1	97.36%	Green
	Q2		
	Q3		
	Q4		

I1 – ICT Performance

Corporate Priority	Resilience
KPI Description	Helpdesk Calls
Target	50% closed within 24 hours
Service Area	ICT
Group Head	Sandy Muirhead
Narrative	Target achieved this quarter

Year	Qtr.	Actual	RAG
2025/26	Q1	61.98%	Green
	Q2		
	Q3		
	Q4		

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CS1 – Customer Services Performance

Corporate Priority	Resilience
KPI Description	Sundry Debt Collection Rates
Target	90% cumulative over the year
Service Area	Customer Services
Group Head	Sandy Muirhead

Year	Qtr.	Actual	RAG
2025/26	Q1	74.75%	Green
	Q2		
	Q3		
	Q4		

Narrative	Sundry debt collection is influenced by payment terms, debtor type, and legal or contractual delays. Quarterly figures reflect collection within each period, not cumulative performance, and may fluctuate due to timing of large or delayed invoices.

Background information

Year on Year comparison: 2024/25 vs 2025/26

Qtr.	2024/25	2025/26
Q1	76.26%	74.75% ↓
Q2	62.78%	
Q3	92.67%	
Q4	80.39%	

↑ = Increase
↓ = Decrease
→ = No change

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CS2 – Customer Services Performance

Corporate Priority	Resilience
KPI Description	Percentage of Council tax collected
Target	98.5% cumulative over the year
Service Area	Customer Services
Group Head	Sandy Muirhead

Year	Qtr.	Actual	RAG
2025/26	Q1	29.6%	Green
	Q2		
	Q3		
	Q4		

Narrative	Percentage is calculated as the total Council Tax received so far this year, compared to the total amount due for the year, based on a standard 10-month billing period.
	Council tax collection in Spelthorne is influenced by payment schedules, council tax support schemes, economic conditions and local recovery practices. True collection performance cannot be fully assessed until the final instalment period has passed, as many accounts are paid later in the year and interim figures may not reflect final outcomes.

Background information

Year on Year Comparison: 2024/25 vs 2025/26

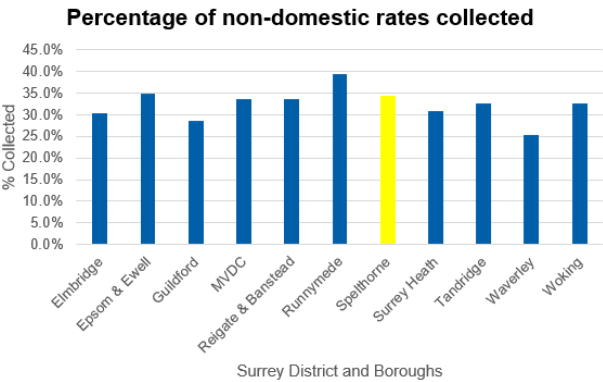| Qtr.	2024/25	2025/26
Q1	29.5%	29.6% ↑
Q2	57.7%	
Q3	85.5%	
Q4	97.4%	

↑ = Increase
↓ = Decrease
→ = No change

CS3 – Customer Services Performance

Corporate Priority	Resilience
KPI Description	Percentage of NNDR collected
Target	98% cumulative over the year
Service Area	Customer Services
Group Head	Sandy Muirhead

Year	Qtr.	Actual	RAG
2025/26	Q1	34.42%	Green
	Q2		
	Q3		
	Q4		

Narrative	Percentage is calculated as the total Business Rate received so far this year, compared to the total amount due for the year, based on a standard 10-month billing period. Business rates collection is influenced by payment plans, reliefs, economic conditions, and enforcement activity, and may not be fully measurable until the final instalment period has passed.

Background information

Q1 percentage of NNDR collected

Percentage of non-domestic rates collected

Q1 comparison with other Surrey authorities This chart compares performance in Q1 with other local authorities in Surrey. Spelthorne's performance is broadly in the middle of the range

Year on Year Comparison: 2024/25 vs 2025/26

Qtr.	2024/25	2025/26
Q1	34.1%	29.6% ↓
Q2	58.4%	
Q3	85.3%	
Q4	97.9%	

↑ = Increase
↓ = Decrease
→ = No change

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HR1 – Human Resources Performance

Corporate Priority	Resilience				
		Year	**Qtr.**	**Actual**	**RAG**
KPI Description	Percentage of staff turnover	2025/26	Q1	15.38%	For Info Only
Target	For comparison		Q2		
Service Area	Human Resources		Q3		
Group Head	Sandy Muirhead		Q4		
Narrative	This is a rolling year-to-date figure calculated from the total number of staff leaving (voluntarily and non-voluntary) as a percentage of total staff in post.				

HR2 – Human Resources Performance

Corporate Priority	Resilience				
		Year	**Qtr.**	**Actual**	**RAG**
KPI Description	Average number of working days lost to staff sickness absence – short term.	2025/26	Q1	3.10 days	For Info Only
Target	For Comparison		Q2		
Service Area	Human Resources		Q3		
Group Head	Sandy Muirhead		Q4		
Narrative	Rolling year to date number of working days/shifts lost due to short term sickness absence (20 days or less). This is calculated by the number of short term sickness absence days divided by the number of FTE staff.				

HR3 – Human Resources Performance

Corporate Priority	Resilience
KPI Description	Average number of working days lost to staff sickness absence – all sickness.
Target	For comparison
Service Area	Human Resources
Group Head	Sandy Muirhead
Narrative	Rolling year to date number of working days/shifts lost due to sickness absence. This is calculated by the number of long and short term sickness absence days divided by the number of FTE staff.

Year	Qtr.	Actual	RAG
2025/26	Q1	15.60 days	For Info Only
	Q2		
	Q3		
	Q4		

Background information

Q1 Information
As this chart shows, there is a noticeable difference in sickness levels for Q1. The trend will continue to be monitored.

Sickness absence (in days)

- Short term absence: 3.10
- Long term absence: 15.6

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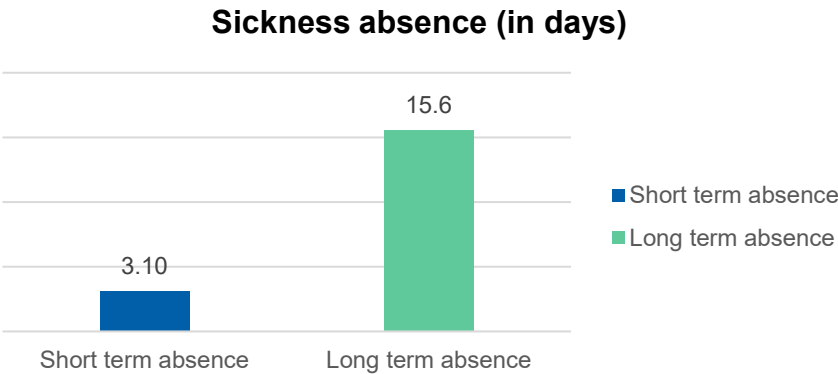
CC1 – Climate Change Performance

Corporate Priority	Environment
KPI Description	Reduction to meet Net Zero Scope 1 and 2 emissions by 2030 target. We are also only reporting on gas and electricity consumption.
Target	Reduce emissions by at least 148.84 (TCO2e) each year
Service Area	Climate Change
Group Head	Sandy Muirhead

Year	Qtr.	Actual	RAG
2025/26	Q1	346.18 tCO2e	Amber
	Q2		
	Q3		
	Q4		

Narrative	The Q1 figure represents our actual carbon emissions for the quarter. The RAG status is Amber as the reduction of emissions figure cannot be calculated until the end of the year. The Q1 result remains consistent with previous quarters. The issue with billing and reporting of electricity usage at Eclipse Leisure Centre is still ongoing but may be resolved by Q2.

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N1 – Neighbourhood Services Performance

Corporate Priority	Environment
KPI Description	Recycling rate - percentage of household waste recycled, reused and composted (NI192)
Target	40%
Service Area	Neighbourhood Services
Group Head	Jackie Taylor
Narrative	Rolling 12-month figure, calculated by comparing the amount of waste sent for recycling, reuse and composting against the total waste collected. This figure includes street sweepings. Data provided by the Surrey Environment Partnership.

Year	Qtr.	Actual	RAG
2025/26	Q1	45.50%	Green
	Q2		
	Q3		
	Q4		

N2 – Neighbourhood Services Performance

Corporate Priority	Environment
KPI Description	Average length of time to remove fly tips
Target	90% within 48 hours
Service Area	Neighbourhood Services
Group Head	Jackie Taylor
Narrative	Target Achieved

Year	Qtr.	Actual	RAG
2025/26	Q1	96%	Green
	Q2		
	Q3		
	Q4		

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N3 – Neighbourhood Services Performance

Corporate Priority	Environment	**Year**	**Qtr.**	**Actual**	**RAG**
KPI Description	% Missed refuse bins reported by 2pm and collected by the end of the next working day	2025/26	Q1	95%	**Green**
Target	95% reported by 2pm and collected next working day		Q2		
Service Area	Neighbourhood Services		Q3		
Group Head	Jackie Taylor		Q4		
Narrative	Target Achieved				

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L1 – Leisure and Community Development Performance

Corporate Priority	Community; Services				
KPI Description	Run community leisure activities in our less advantaged areas, working with community groups to deliver & promote these.				
Target	At least 50 Community Leisure Activities delivered in target communities over the year				
Service Area	Leisure and Community Development				
Group Head	Karen Sinclair				

Year	Qtr.	Actual	RAG
2025/26	Q1	13	Green
	Q2		
	Q3		
	Q4		

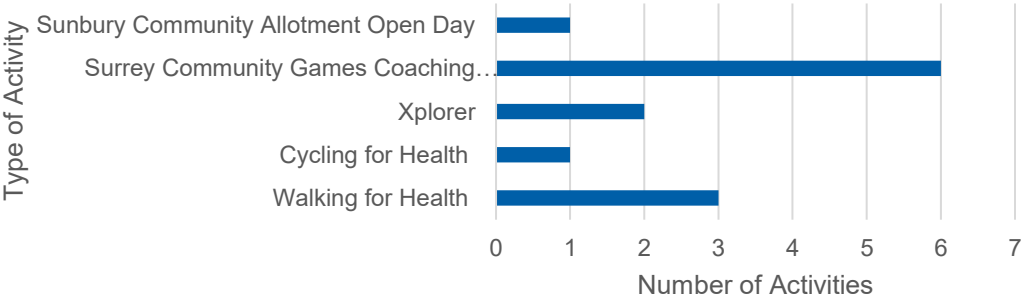|	
Narrative	On track for annual target. Breakdown of activities to date include Walking for Health x 3, Cycling for Health x 1, Xplorer x 2, Surrey Community Games Coaching Sessions (Dance in Stanwell) x 6 , Sunbury Community Allotment Open Day: 1

Background information

Q1 Information
As this chart shows, a number of varied Community Leisure activities were delivered in Q1.

Community leisure activities delivered in target communities

Chart: Number of Activities by Type of Activity
- Sunbury Community Allotment Open Day: 1
- Surrey Community Games Coaching…: 6
- Xplorer: 2
- Cycling for Health: 1
- Walking for Health: 3

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B1 – Building Control Performance

Corporate Priority	Services				
KPI Description	People and skills: number of full-time equivalent RBI resource allocated against number of projects requiring RBIs resource				
Target	4				
Service Area	Building Control				
Group Head	Heather Morgan				
Narrative	MAT approval given to recruit 2 surveyors with increased salaries. Going out to advert early September				

Year	Qtr.	Actual	RAG
2025/26	Q1	2	Green
	Q2		
	Q3		
	Q4		

P1 – Development Management Performance

Corporate Priority	Services
KPI Description	Quality of Non-Major Development (Apr 23 - Mar 25)
Target	10% or less
Service Area	Development Management
Group Head	Heather Morgan
Narrative	Number of non-major applications determined: 1229 Number of non-major appeals allowed: 30

Year	Reporting Period	Actual	RAG
2025/26	Apr 23 – Mar 25	2.4%	Green

P2 – Development Management Performance

Corporate Priority	Services
KPI Description	Quality of Major development (Apr 22 - Mar 24)
Target	10% or less
Service Area	Development Management
Group Head	Heather Morgan
Narrative	Number of major applications determined: 37 Number of major appeals allowed: 3

Year	Reporting Period	Actual	RAG
2025/26	Apr 23 – Mar 25	8.1%	Green

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P3 – Development Management Performance

Corporate Priority	Services
KPI Description	Percentage of appeals dismissed against the Council's refusal of planning permission
Why is this indicator important?	TBC
Target	60%
Service Area	Development Management
Group Head	Heather Morgan

Year	Qtr.	Actual	RAG
2025/26	Q1	58%	Amber
	Q2		
	Q3		
	Q4		

Narrative	Percentage of appeals dismissed against the Council's refusal of planning permission. This is a cumulative figure for the year. Higher outturn is better. This KPI currently has a RAG status of Amber, as it is slightly below target. There was no single common factor for the Q1 result, however there was a change in the national planning policy in December 2024, and this is likely to have had an influencing factor on the Q1 figures.

P4 – Development Management Performance

Corporate Priority	Services
KPI Description	Percentage of decisions on major applications made within 13 weeks
Why is this indicator important?	TBC
Target	60%
Service Area	Development Management
Group Head	Heather Morgan

Year	Qtr.	Actual	RAG
2025/26	Q1	100%	Green
	Q2		
	Q3		
	Q4		

Narrative	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 13 weeks. Higher outturn is better

Background information

Major applications – any application that involves residential development of ten or more dwellings or on a site greater than 0.5 ha; floorspace greater than 1,000 sqm.

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P5 – Development Management Performance

Corporate Priority	Services
KPI Description	Percentage of decisions on minor applications made within 8 weeks.
Why is this indicator important?	TBC
Target	70%
Service Area	Development Management
Group Head	Heather Morgan
Narrative	No information provided for Quarter 1

Year	Qtr.	Actual	RAG
2025/26	Q1	96%	Green
	Q2		
	Q3		
	Q4		

P6 – Development Management Performance

Corporate Priority	Services
KPI Description	Percentage of decisions on other applications made within 8 weeks.
Why is this indicator important?	TBC
Target	70%
Service Area	Development Management
Group Head	Heather Morgan
Narrative	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 8 weeks. Higher outturn is better.

Year	Qtr.	Actual	RAG
2025/26	Q1	75%	Green
	Q2		
	Q3		
	Q4		

Background information

Minor applications – residential development between one and nine dwellings; floorspace less than 1,000 sqm;

Other applications – householder applications; changes of use; listed building consent.

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P7 – Development Management Performance

Corporate Priority	Services
KPI Description	Percentage of planning enforcement investigations commenced within timeframes
Why is this indicator important?	TBC
Target	95%
Service Area	Development Management
Group Head	Heather Morgan

Year	Qtr.	Actual	RAG
2025/26	Q1	97%	Green
	Q2		
	Q3		
	Q4		

Narrative	Cumulative year to date figure of the number of planning enforcement investigations commenced within a specified timeframe that accords with the Council's adopted Enforcement Plan Priorities.

Background information

The chart below shows that the targets for Q1 have been exceeded for all types of planning applications.
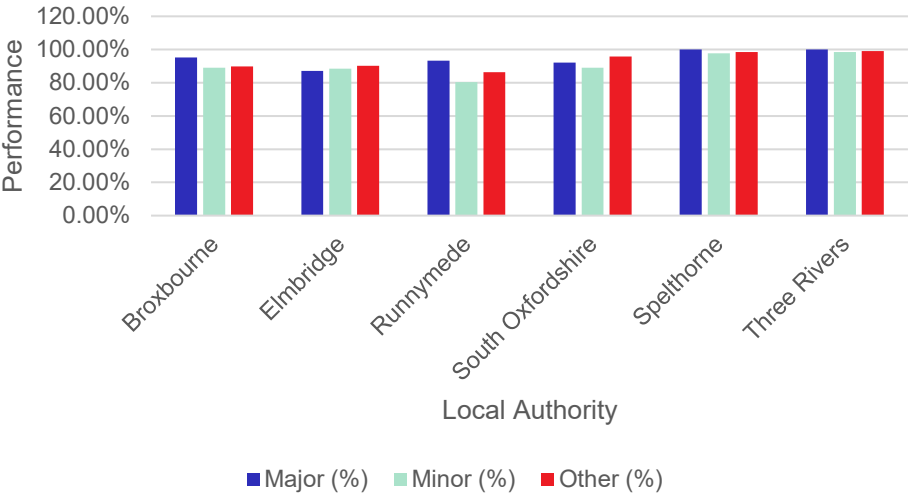
% of decisions on applications made within statutory timescales
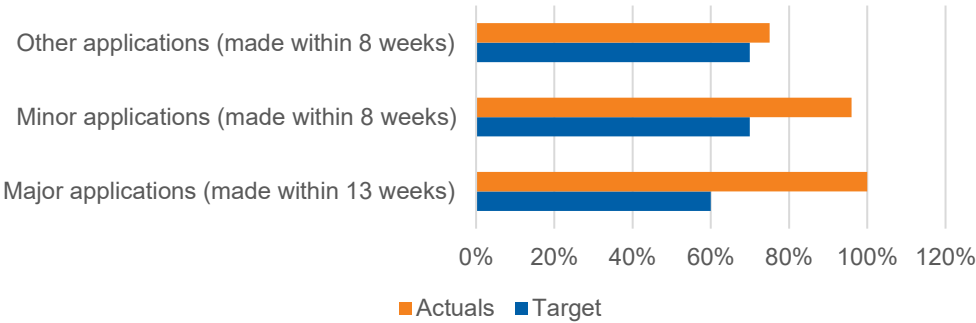
Benchmarking Performance:
Statistically Near Neighbours

To provide context for our Quarter 1 performance, we've compared key KPIs with those of statistically near neighbours over the period 2024/25. This helps identify areas of strength and opportunities for improvement. These KPIs have been chosen as they reflect core service delivery and financial effectiveness. More benchmarking comparisons will be available in Quarter 2.

Planning Decisions in time - 2024/25

Legend:
- Major (%)
- Minor (%)
- Other (%)

Council Tax Rate of Collection 2024/25

Legend:
- Council Tax Rate of Collection % (2024-25)
- Non-Domestic Rates Rate of Collection (2024-25)