

Spelthorne Borough Council

Corporate Key Performance Indicators Report

Quarter 2 2025/26

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

[Click here to view benchmarking performance](#)



Spelthorne Borough Council

Corporate Key Performance Indicators Report

Quarter 1 2025/26

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

C1 - Communications Performance

Corporate Priority	Community	Year	Qtr.	Actual	RAG
KPI Description	Post 2 social media messages per day.	2025/26	Q1	171%	Green
Target	100%		Q2	100%	Green
Service Area	Communications		Q3		
Group Head	Jennifer Medcraff		Q4		
Narrative	above target, campaigns include flood action week, Stoptober, SBA, Mayoral events, elections and recycling.				

C2 - Communications Performance

Corporate Priority	Community	Year	Qtr.	Actual	RAG
KPI Description	Publish Bulletin magazine 3x a year	2025/26	Q1	100%	Green
Target	100%		Q2	100%	Green
Service Area	Communications		Q3		
Group Head	Jennifer Medcraff		Q4		
Narrative	on target, winter edition published in November				

E1 – Economic Development Performance

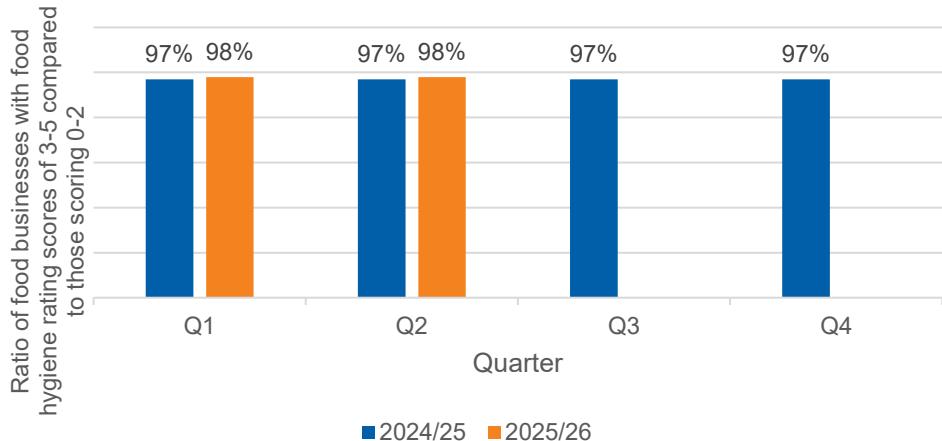
Corporate Priority	Community, Resilience	2025/26	Year	Qtr.	Actual	RAG
KPI Description	Number of supported business through direct engagement		Q1	120	Green	
Target	200 per annum		Q2	30	Green	
Service Area	Economic Development		Q3			
Group Head	David Anderson		Q4			
Narrative	We didn't support as many businesses as we envisaged on a 1-2-1 basis as the Spelthorne Business Awards took precedence. We are introducing a new business support programme in Jan 2026 which will increase engagement. However still within target of reaching 200 by Q4 as we are on 65% currently after 2 quarters.					

EH1 – Environmental Health Performance

Corporate Priority	Community	Year	Qtr.	Actual	RAG	
KPI Description	% Ratio of food businesses with food hygiene rating scores of 3-5 compared to those scoring 0-2.	2025/26	Q1	98%	Green	
			Q2	98%	Green	
	92% per quarter		Q3			
			Q4			
Service Area	Environmental Health					
Group Head	David Anderson					
Narrative	This figure is above target but will constantly be changing depending on food inspections achieved and what conditions are found at the time of the inspection.					

Background information

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

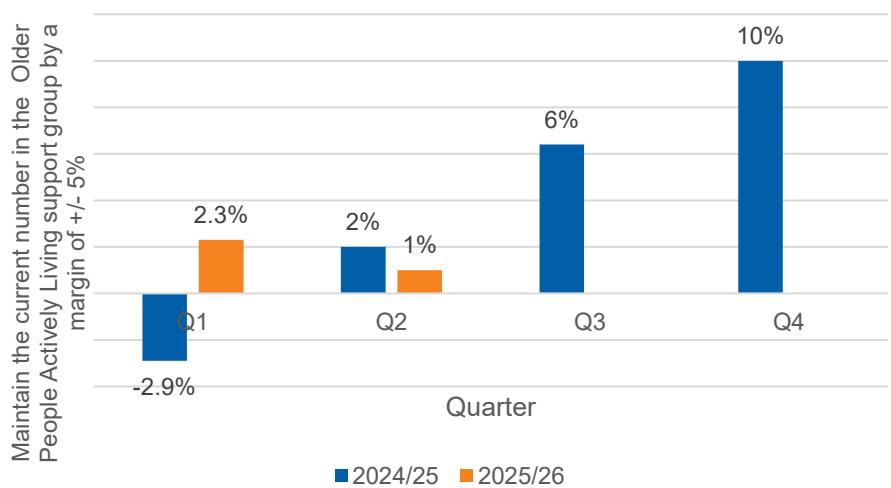


IL1 – Independent Living Performance

Corporate Priority	Community	Year	Qtr.	Actual	RAG
KPI Description	Maintain the current number in the Older People Actively Living support group	2025/26	Q1	+ 2.3%	Green
Target	Margin of +/- 5%		Q2	+ 1 %	Green
Service Area	Independent Living		Q3		
Group Head	Karen Sinclair		Q4		
Narrative	One new client joined the service in Q2. We are currently within or target margin of +/- 5%				

Background information

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

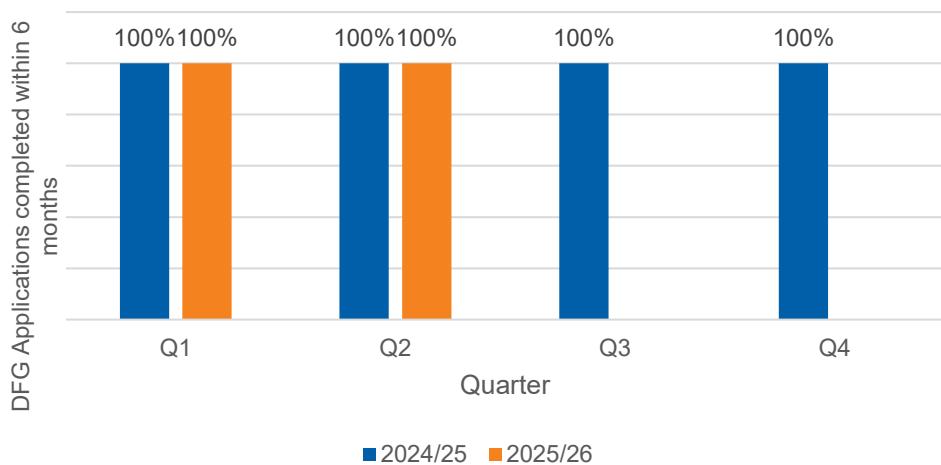


IL2 – Independent Living Performance

Corporate Priority	Community; Services	Year	Qtr.	Actual	RAG
KPI Description	DFG Applications completed within 6 months	2025/26	Q1	100%	Green
Target	95%		Q2	100%	Green
Service Area	Independent Living		Q3		
Group Head	Karen Sinclair		Q4		
Narrative	All applications were completed within target time.				

Background information

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

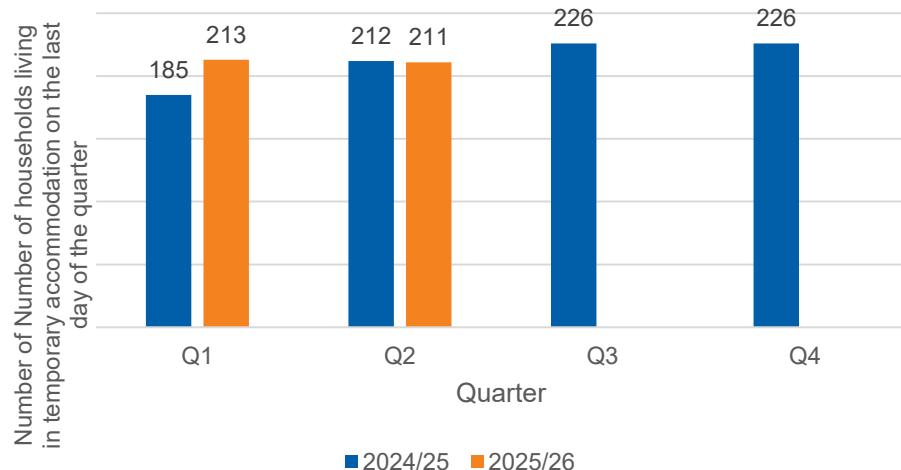


H1 – Housing Options Performance

Corporate Priority	Addressing Housing Need	Year	Qtr.	Actual	RAG
KPI Description	Number of households living in temporary accommodation on the last day of the quarter	2025/26	Q1	213	Green
			Q2	211	Green
			Q3		
			Q4		
Target	(no more than) 250				
Service Area	Housing Options				
Group Head	Karen Sinclair				
Narrative	Figures are similar to the previous quarter and are well within the target range.				

Background information

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

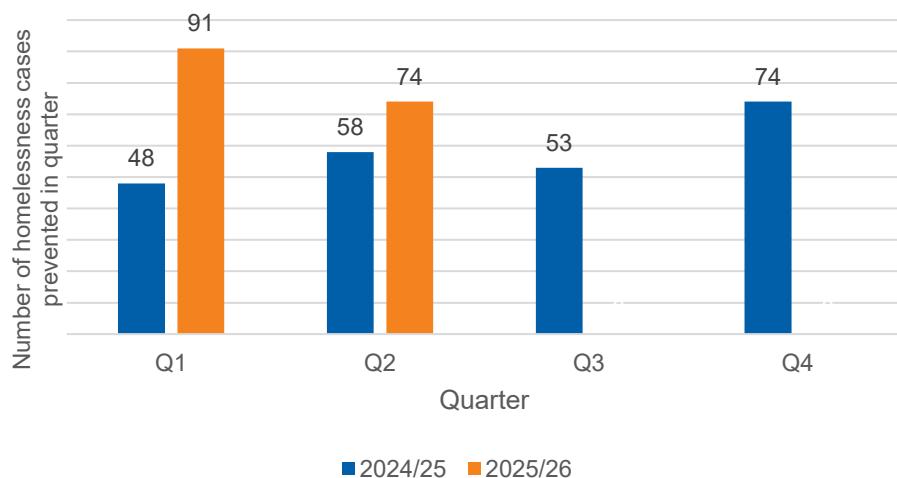


H2 – Housing Options Performance

Corporate Priority	Addressing Housing Need	2025/26	Year	Qtr.	Actual	RAG
KPI Description	Number of homelessness cases prevented in quarter		Q1	91	Green	
Target	120 per annum		Q2	74	Green	
Service Area	Housing Options		Q3			
Group Head	Karen Sinclair		Q4			
Narrative	Q1 figures higher due to more support housing vacancies available. Q2 figures more comparable with Q4 2024/2025 figures of 74					

Background information

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

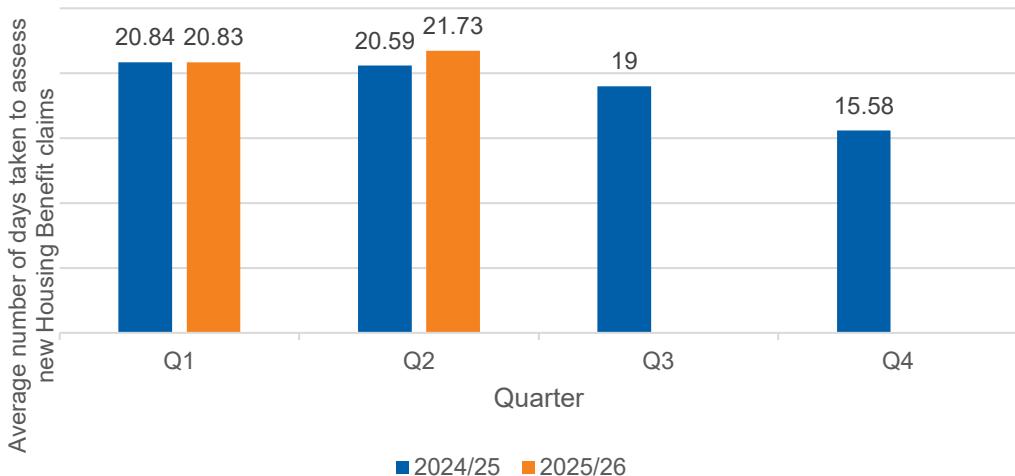


H3 – Housing Benefit Performance

Corporate Priority	Services	2025/26	Year	Qtr.	Actual	RAG
KPI Description	Average number of days taken to assess new Housing Benefit claims		Q1	20.83	Green	
Target	Within 25 days		Q2	21.73	Green	
Service Area	Housing Benefit		Q3			
Group Head	Karen Sinclair		Q4			
Narrative	Increased by 0.9 days from Q1 but still within target. We are taking less than 25 days to assess new claims, which indicates the service is delivering well against the KPI target.					

Background information

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

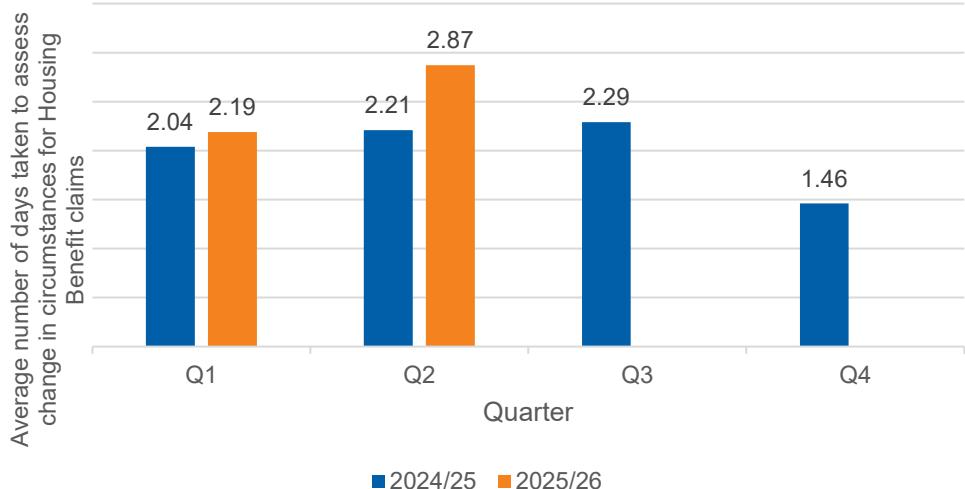


H4 – Housing Benefit Performance

Corporate Priority	Services	2025/26	Year	Qtr.	Actual	RAG
KPI Description	Average number of days taken to assess change in circumstances for Housing Benefit claims.		Q1		2.19	Green
Target	Within 7 days		Q2		2.87	Green
Service Area	Housing Benefit		Q3			
Group Head	Karen Sinclair		Q4			
Narrative	The average number of days increased by 0.68 days (compared to Q1) but remains within the target range.					

Background information

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



A1 – Assets Performance

Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Rent Collection	2025/26	Q1	94%	Green
Target	80% collection within 14 days of quarter day; 90% by quarter end		Q2	100%	Green
Service Area	Assets (Investments)		Q3		
Group Head	Coralie Holman		Q4		
Narrative	100% collection by quarter end, excluding uncollectable rent. (Celebrus £52k)				

A2 – Assets Performance

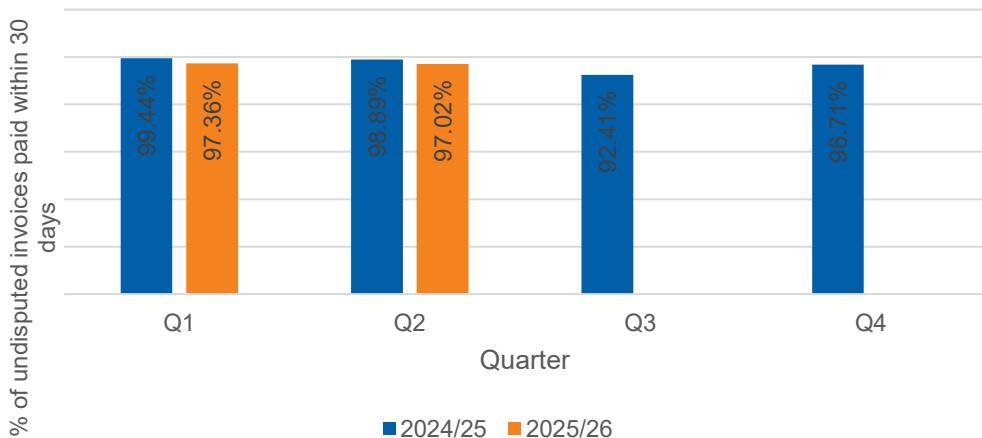
Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Accurate Budget setting and monitoring for income and expenditure across the portfolio, every financial year.	2025/26	Q1	100%	Green
Target	Budget remains within a +/- 5% tolerance		Q2	95%	Green
Service Area	Assets (Overarching Assets)		Q3		
Group Head	Coralie Holman		Q4		
Narrative	Q2 actual is currently 5% above budget because of lettings at Charter, Elmbrook and Roundwood not materialising and unbudgeted costs specifically Thames Tower for cladding, refurbishment of the 11th floor and agency fees (following early lease re-gears)				

F1 – Finance Performance

Corporate Priority	Services	Year	Qtr.	Actual	RAG
KPI Description	% of undisputed invoices paid within 30 days	2025/26	Q1	97.36%	Amber
Target	100%		Q2	97.02%	Amber
Service Area	Finance (income and payments)		Q3		
Group Head	Altin Bozhani		Q4		
Narrative	Slight reduction on Quarter 1				

Background information

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



I1 – ICT Performance

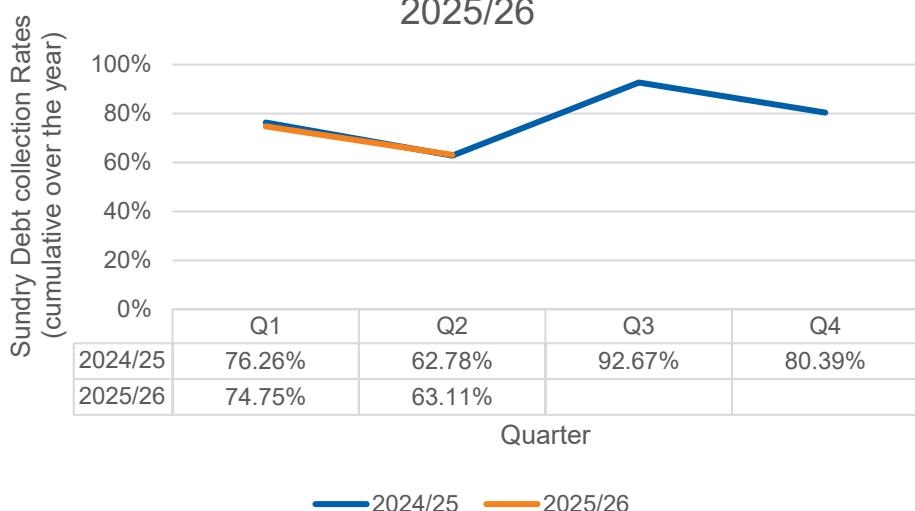
Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Helpdesk Calls	2025/26	Q1	61.98%	Green
Target	50% closed within 24 hours		Q2	55.89%	Green
Service Area	ICT		Q3		
Group Head	Sandy Muirhead		Q4		
Narrative	Reduction due to the roll-out of new laptops for all staff, but still above target.				

CS1 – Customer Services Performance

Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Sundry Debt Collection Rates	2025/26	Q1	74.75%	Green
Target	90% cumulative over the year		Q2	63.11%	Green
Service Area	Customer Services		Q3		
Group Head	Sandy Muirhead		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. Up by 1.2% compared to 24/25 Q2				

Background information

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

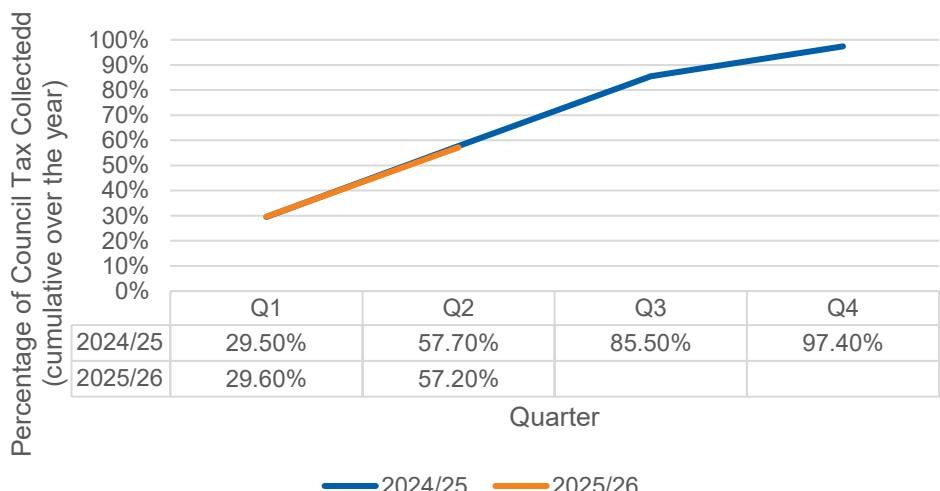


CS2 – Customer Services Performance

Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Percentage of Council tax collected	2025/26	Q1	29.6%	Green
Target	98.5% cumulative over the year		Q2	57.20%	Green
Service Area	Customer Services		Q3		
Group Head	Sandy Muirhead		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. Down by 0.5% compared to 24/25 Q2				

Background information

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

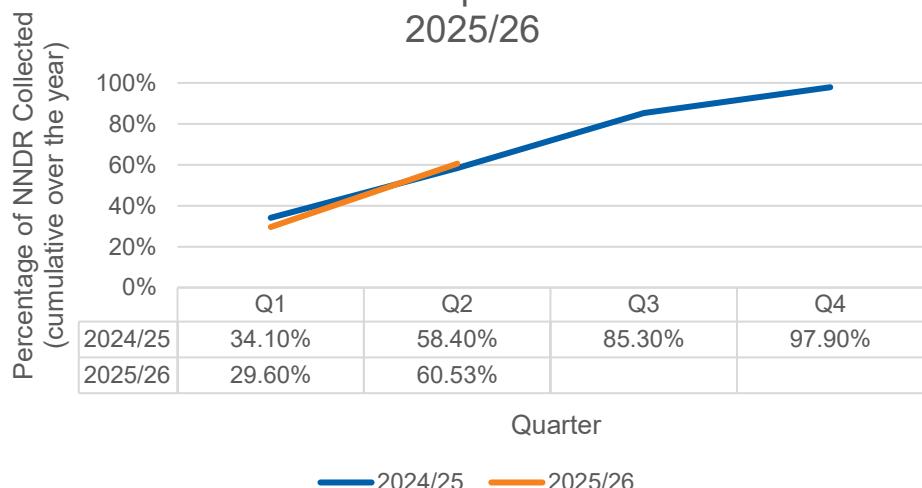


CS3 – Customer Services Performance

Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Percentage of NNDR collected	2025/26	Q1	34.42%	Green
Target	98% cumulative over the year		Q2	60.53%	Green
Service Area	Customer Services		Q3		
Group Head	Sandy Muirhead		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. Up by 2.1% compared to 24/25 Q2				

Background information

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



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	15.38%	For Info Only
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	2.93 Days	For info only
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. Reduced by 0.17% from Q1				

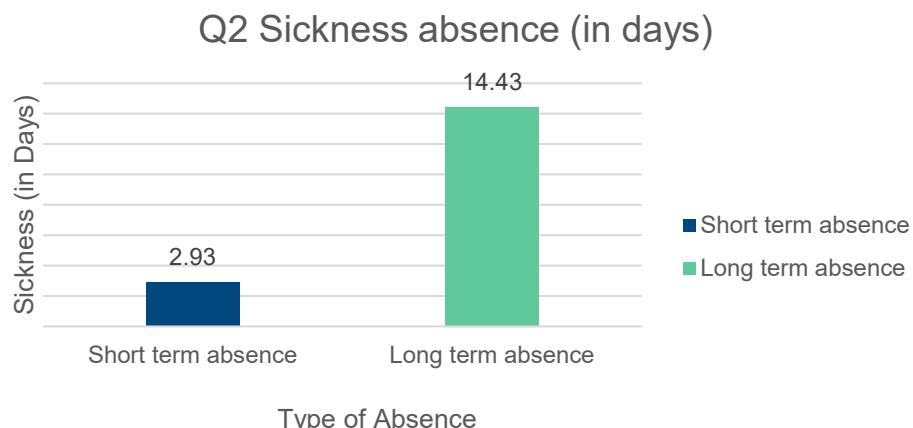
HR3 – Human Resources Performance

Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Average number of working days lost to staff sickness absence – Long Term	2025/26	Q1	15.60 days	For Info Only
Target	For comparison		Q2	14.43 days	For info only
Service Area	Human Resources		Q3		
Group Head	Sandy Muirhead		Q4		
Narrative	Rolling year to date number of working days/shifts lost due to long term sickness absence. This is calculated by the number of long-term sickness absence days divided by the number of FTE staff. Reduced by 1.17% from Q1				

Background information

Q2 Information

As this chart shows, there is a noticeable difference in sickness levels for Q2. The trend will continue to be monitored.



CC1 – Climate Change Performance

Corporate Priority	Environment	Year	Qtr.	Actual	RAG
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.	2025/26	Q1	237.25 tCO2e	Amber
			Q2	115.26 tCO2e	Green
			Q3		
			Q4		
Target	Reduce emissions by at least 148.84 (TCO2e) each year				
Service Area	Climate Change				
Group Head	Sandy Muirhead				
Narrative	<p>Reduction in consumption across gas, electricity and fleet emissions compared to Q2 FY24/25. Total reduction of 115.26tCO2e compared to Q2 FY24/25 due to reduced consumption and the renewable energy electricity tariff meaning emissions factor of electricity is 0.</p> <p>*Q1 figure has changed due to retrospective billing changing around gas consumption and the introduction of the renewable energy electricity tariff.</p>				

N1 – Neighbourhood Services Performance

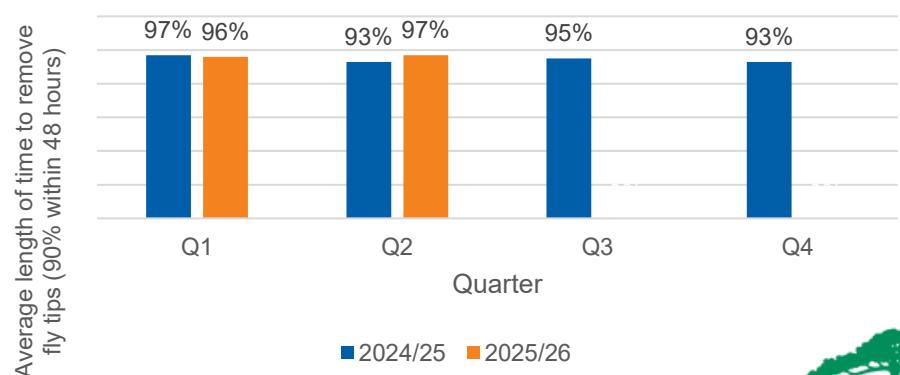
Corporate Priority	Environment	Year	Qtr.	Actual	RAG
KPI Description	Recycling rate - percentage of household waste recycled, reused and composted (NI192)	2025/26	Q1	45.50%	Green
Target	40%		Q2	42.40%	Green
Service Area	Neighbourhood Services		Q3		
Group Head	Jackie Taylor		Q4		
Narrative	Rolling 12-month 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. Q2 is lower due to fewer garden waste collections.				

N2 – Neighbourhood Services Performance

Corporate Priority	Environment	Year	Qtr.	Actual	RAG
KPI Description	Average length of time to remove fly tips	2025/26	Q1	96%	Green
Target	90% within 48 hours		Q2	97%	Green
Service Area	Neighbourhood Services		Q3		
Group Head	Jackie Taylor		Q4		
Narrative	287 fly tips were reported and removed in Q2				

Background information

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

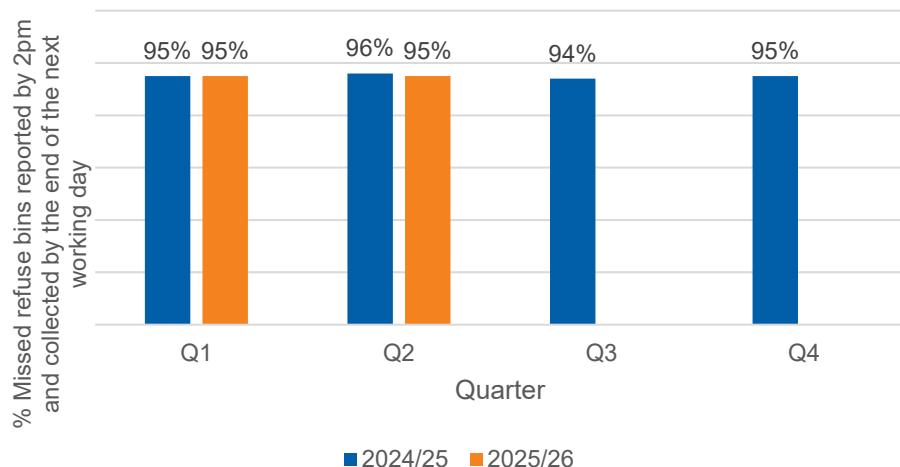


N3 – Neighbourhood Services Performance

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	96%	Green
Service Area	Neighbourhood Services		Q3		
Group Head	Jackie Taylor		Q4		
Narrative	Target Achieved				

Background information

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



L1 – Leisure and Community Development Performance

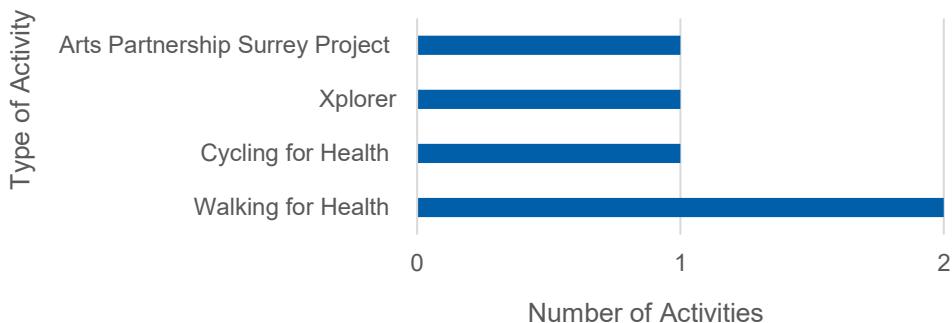
Corporate Priority	Community; Services	Year	Qtr.	Actual	RAG
KPI Description	Run community leisure activities in our less advantaged areas, working with community groups to deliver & promote these.	2025/26	Q1	13	Green
			Q2	5	Green
			Q3		
			Q4		
Target	At least 50 Community Leisure Activities delivered in target communities over the year				
Service Area	Leisure and Community Development				
Group Head	Karen Sinclair				
Narrative	On track for annual target. Breakdown of activities to for Q2: Walking for Health x 2, Cycling for Health x 1, Xplorer x 1, Arts Partnership Surrey Project x 1				

Background information

Q2 Information

As this chart shows, several varied Community Leisure activities were delivered in Q2.

Community leisure activities delivered in target communities



B1 – Building Control Performance

Corporate Priority	Services				
KPI Description	People and skills: number of full-time equivalent Registered Building Inspectors (RBI) resource allocated against number of projects requiring RBIs resource	Year	Qtr.	Actual	RAG
Target		2025/26	Q1	2 FTE	Amber
Service Area			Q2	2.6 FTE	Amber
Group Head			Q3		
Narrative			Q4		

In the past year Building Control has lost 1.8 FTE Registered Building Inspectors. With the assistance of MAT, we are currently trying to increase the number of professional staff employed. Following the successful recruitment of a Registered Building Inspector, our FTE increased for Q2.

P1 – Development Management Performance

Corporate Priority	Services				
KPI Description	Quality of Non-Major Development (Apr 23 - Mar 25)	Year			
Target	10% or less	2025/26			
Service Area	Development Management	Reporting Period			
Group Head	David Anderson	Actual			
Narrative	Number of non-major applications determined: 1229 Number of non-major appeals allowed: 30 New figures will be released in March 2026				RAG

P2 – Development Management Performance

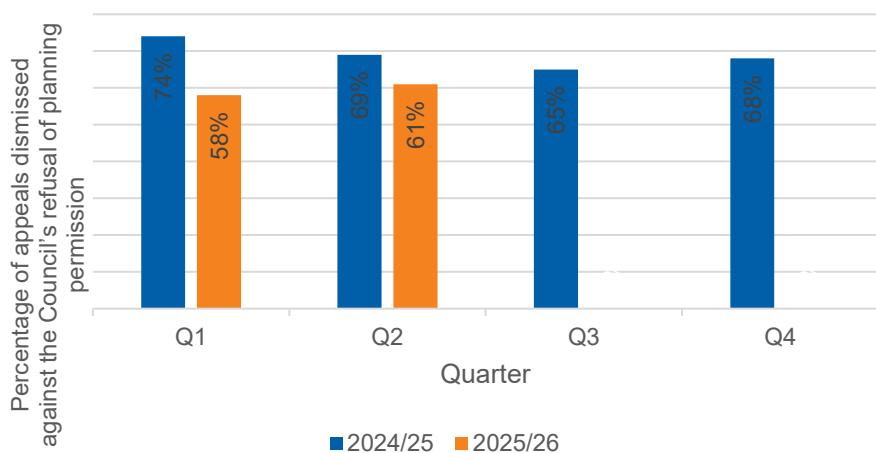
Corporate Priority	Services				
KPI Description	Quality of Major development (Apr 22 - Mar 24)	Year			
Target	10% or less	2025/26			
Service Area	Development Management	Reporting Period			
Group Head	David Anderson	Actual			
Narrative	Number of major applications determined: 37 Number of major appeals allowed: 3 New figures will be released in March 2026				RAG

P3 – Development Management Performance

Corporate Priority	Services	Year	Qtr.	Actual	RAG
KPI Description	Percentage of appeals dismissed against the Council's refusal of planning permission	2025/26	Q1	58%	Amber
			Q2	61%	Green
			Q3		
			Q4		
Target	60%				
Service Area	Development Management				
Group Head	David Anderson				
Narrative	<p>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 is a cumulative figure for the year- Oct 2024 to Sept 2025. Result slightly higher than the Q1 result. Q2 Target was achieved.</p> <p>Total number of appeal decisions: 39</p> <p>Total number of appeals dismissed: 24.</p>				

Background information

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

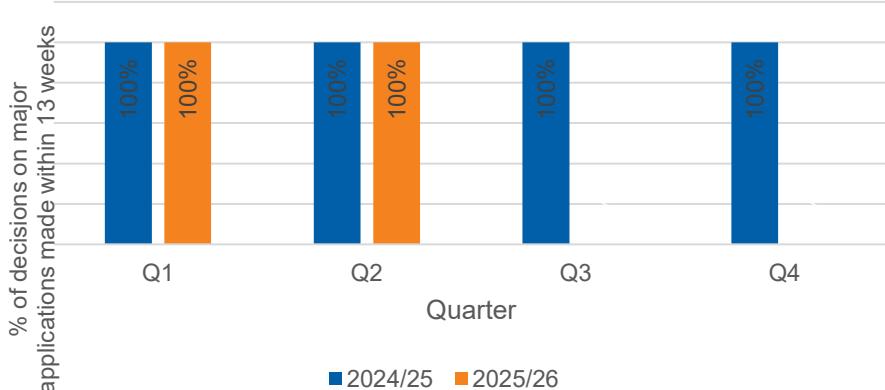


P4 – Development Management Performance

Corporate Priority	Services	Year	Qtr.	Actual	RAG
KPI Description	Percentage of decisions on major applications made within 13 weeks	2025/26	Q1	100%	Green
Target			Q2	100%	Green
Service Area			Q3		
Group Head			Q4		
Narrative	Q2 Target achieved. 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. Number of major applications determined: 5 Number determined on time: 5				

Background information

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



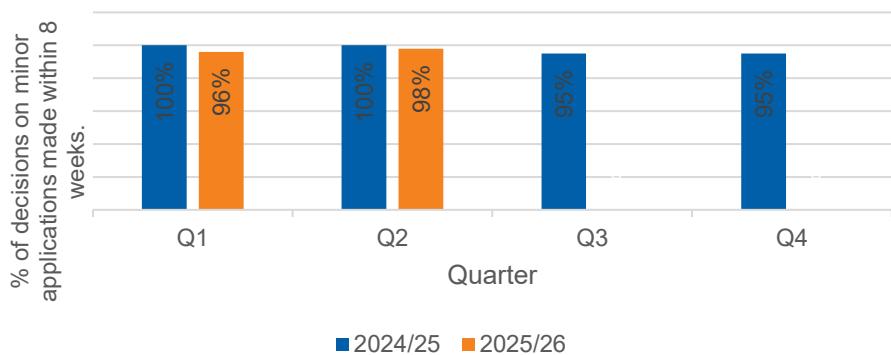
Major applications – any application that involves residential development of ten or more dwellings or on a site greater than 0.5 ha; floorspace greater than 1,000 sqm.

P5 – Development Management Performance

Corporate Priority	Services	Year	Qtr.	Actual	RAG
KPI Description	Percentage of decisions on minor applications made within 8 weeks.	2025/26	Q1	96%	Green
Target	70%		Q2	98%	Green
Service Area	Development Management		Q3		
Group Head	David Anderson		Q4		
Narrative	There is a 2% increase from Q1 figures and target for Q2 was achieved. Number of minor applications determined: 46 Number determined-on target: 45				

Background information

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



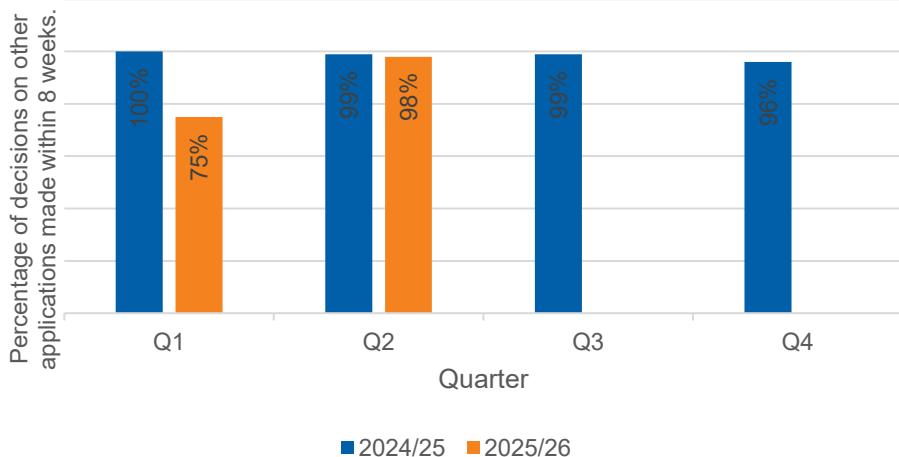
Minor applications – residential development between one and nine dwellings; floorspace less than 1,000 sqm.

P6 – Development Management Performance

Corporate Priority	Services	Year	Qtr.	Actual	RAG
KPI Description	Percentage of decisions on other applications made within 8 weeks.	2025/26	Q1	75%	Green
Why is this indicator important?	TBC		Q2	98%	Green
Target	70%		Q3		
Service Area	Development Management		Q4		
Group Head	David Anderson				
Narrative	Target achieved. 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. Number of other applications determined: 97 Number determined on time: 95				

Background information

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



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

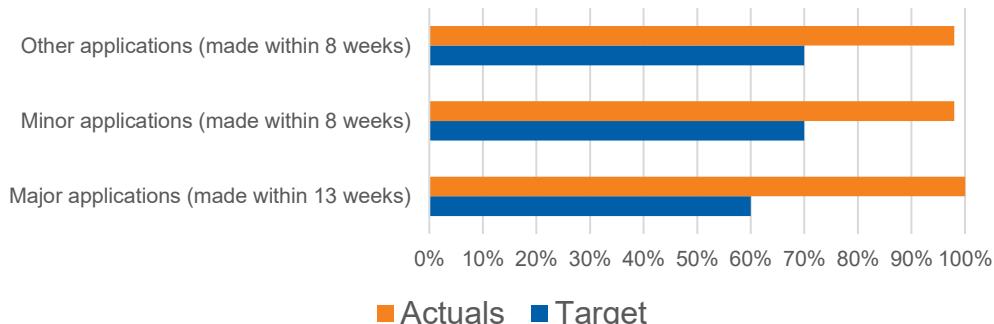
P7 – Development Management Performance

Corporate Priority	Services	Year	Qtr.	Actual	RAG
KPI Description	Percentage of planning enforcement investigations commenced within timeframes	2025/26	Q1	97%	Green
Why is this indicator important?	TBC		Q2	98%	Green
Target	95%		Q3		
Service Area	Development Management		Q4		
Group Head	David Anderson				
Narrative	This is a cumulative figure for the year- Oct 2024 to Sept 2025. There is a marginal 1% increase from Q1 figures, but target was achieved.				

Background information

The chart below shows that the targets for Q2 have been exceeded for all types of planning applications.

% of decisions on applications made within statutory timescales



Benchmarking Performance:

Benchmarking information will be included in the 2025/26 annual report because it relies on complete, validated data from all local authorities for the full financial year. Publishing at year-end ensures accuracy, consistency, and fairness in comparisons, as partial or quarterly figures can be misleading due to seasonal variations.