

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				
KPI Description	Post 2 social media messages per day.				
Target	100%				
Service Area	Communications				
Group Head	Jennifer Medcraff				
Narrative	above target, campaigns include flood action week, Stoptober, SBA, Mayoral events, elections and recycling.				

Year	Qtr.	Actual	RAG
2025/26	Q1	171%	Green
	Q2	100%	Green
	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	<table><tr><th>Year</th><th>Qtr.</th><th>Actual</th><th>RAG</th></tr><tr><td rowspan="4">2025/26</td><td>Q1</td><td>100%</td><td>Green</td></tr><tr><td>Q2</td><td>100%</td><td>Green</td></tr><tr><td>Q3</td><td></td><td></td></tr><tr><td>Q4</td><td></td><td></td></tr></table>				Year	Qtr.	Actual	RAG	2025/26	Q1	100%	Green	Q2	100%	Green	Q3			Q4		
Year	Qtr.					Actual	RAG															
2025/26	Q1					100%	Green															
	Q2					100%	Green															
	Q3																					
	Q4																					
Narrative	on target, winter edition published in November																					

E1 – Economic Development Performance

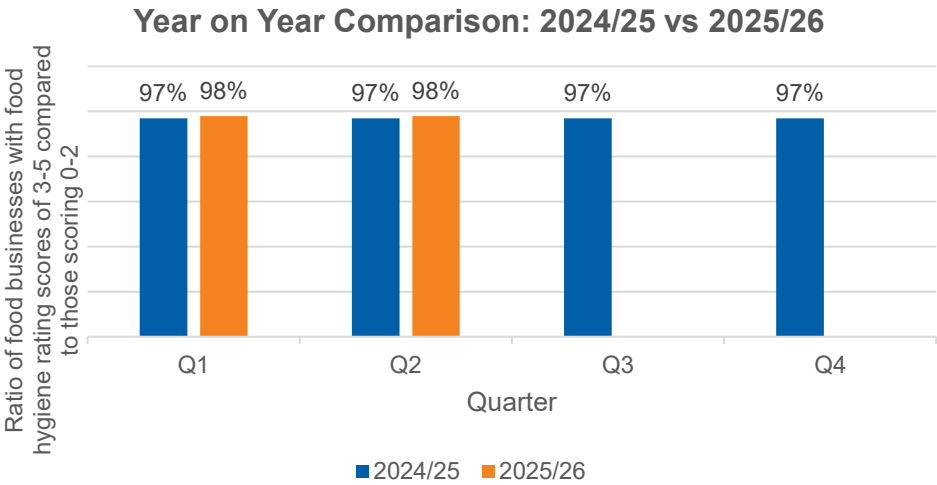
Corporate Priority	Community, Resilience				
KPI Description	Number of supported business through direct engagement				
Target	200 per annum				
Service Area	Economic Development				
Group Head	David Anderson				
Narrative	We didn't support as many businesses as we envisaged on a 1-2-1 basis as the Spelthorne 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.				

Year	Qtr.	Actual	RAG
2025/26	Q1	120	Green
	Q2	30	Green
	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.	2025/26	Year	Qtr.	Actual	RAG
Target	92% per quarter			Q1	98%	Green
Service Area	Environmental Health			Q2	98%	Green
Group Head	David Anderson			Q3		
				Q4		
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.					

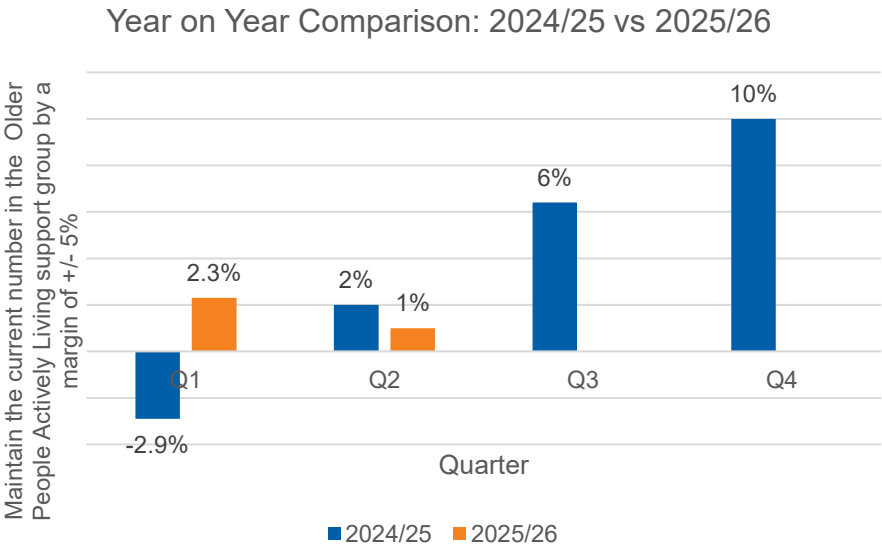
Background information



IL1 – Independent Living Performance

Corporate Priority	Community				
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

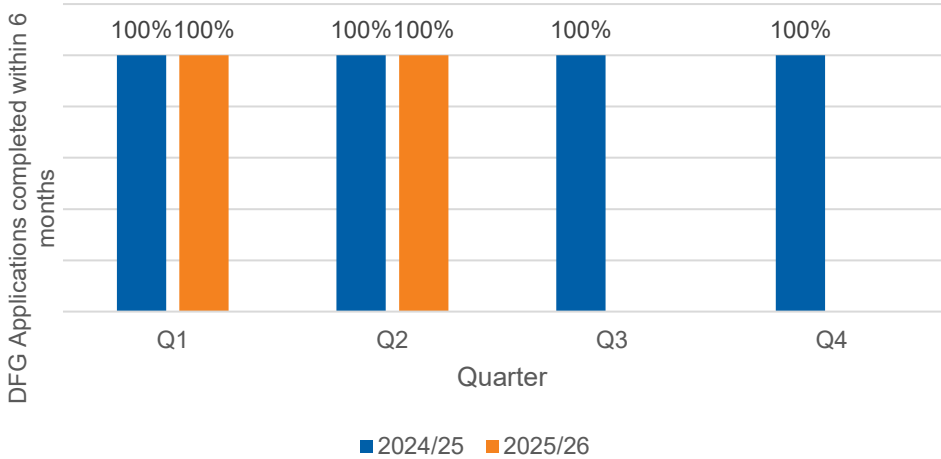


IL2 – Independent Living Performance

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

Background information

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

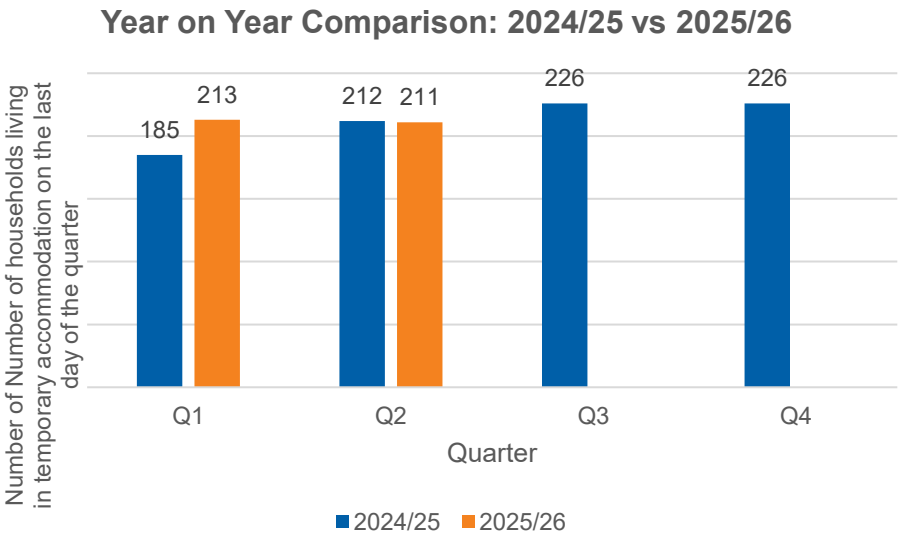


H1 – Housing Options Performance

Corporate Priority	Addressing Housing Need				
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	Figures are similar to the previous quarter and are well within the target range.				

Year	Qtr.	Actual	RAG
2025/26	Q1	213	Green
	Q2	211	Green
	Q3		
	Q4		

Background information

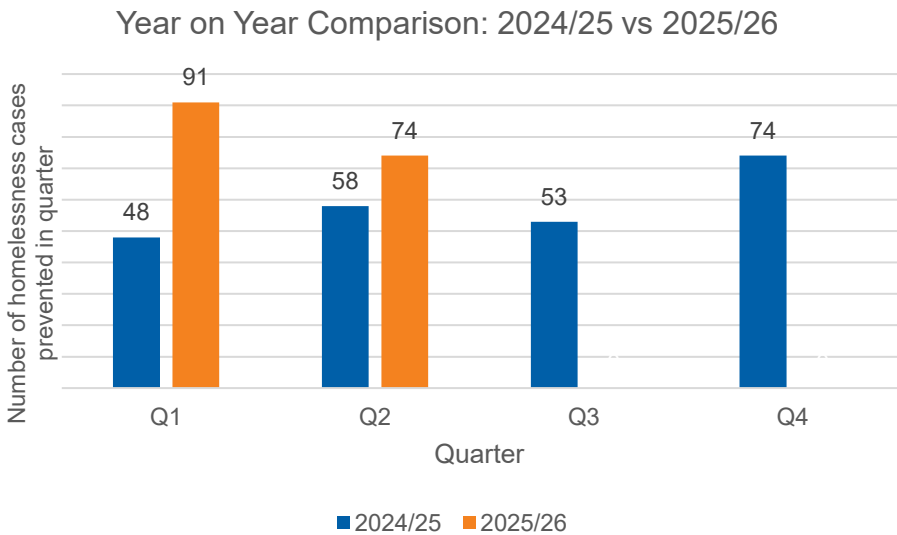


H2 – Housing Options Performance

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	Q1 figures higher due to more support housing vacancies available. Q2 figures more comparable with Q4 2024/2025 figures of 74				

Year	Qtr.	Actual	RAG
2025/26	Q1	91	Green
	Q2	74	Green
	Q3		
	Q4		

Background information



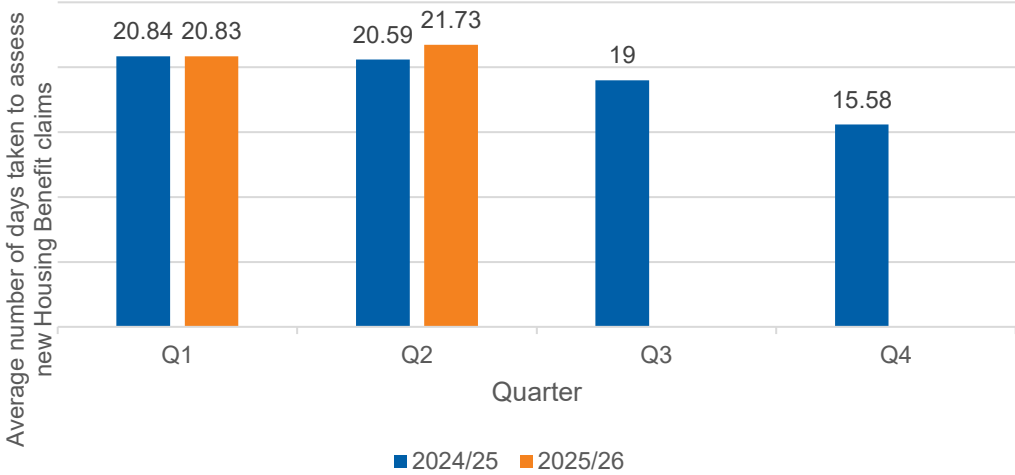
H3 – Housing Benefit Performance

Corporate Priority	Services				
KPI Description	Average number of days taken to assess new Housing Benefit claims				
Target	Within 25 days				
Service Area	Housing Benefit				
Group Head	Karen Sinclair				
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.				

Year	Qtr.	Actual	RAG
2025/26	Q1	20.83	Green
	Q2	21.73	Green
	Q3		
	Q4		

Background information

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



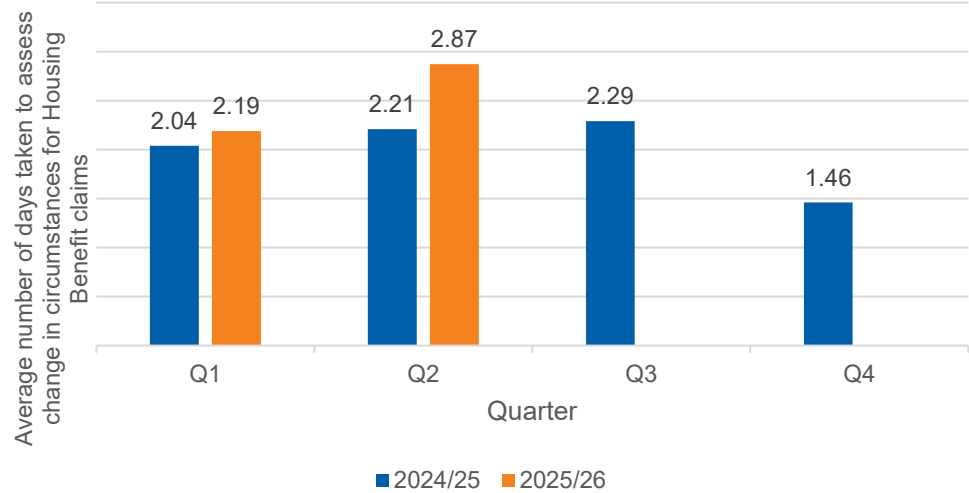
H4 – Housing Benefit Performance

Corporate Priority	Services				
KPI Description	Average number of days taken to assess change in circumstances for Housing Benefit claims.				
Target	Within 7 days				
Service Area	Housing Benefit				
Group Head	Karen Sinclair				
Narrative	The average number of days increased by 0.68 days (compared to Q1) but remains within the target range.				

Year	Qtr.	Actual	RAG
2025/26	Q1	2.19	Green
	Q2	2.87	Green
	Q3		
	Q4		

Background information

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



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	100% collection by quarter end, excluding uncollectable rent. (Celebrus £52k)				

Year	Qtr.	Actual	RAG
2025/26	Q1	94%	Green
	Q2	100%	Green
	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	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 regears)				

Year	Qtr.	Actual	RAG
2025/26	Q1	100%	Green
	Q2	95%	Green
	Q3		
	Q4		

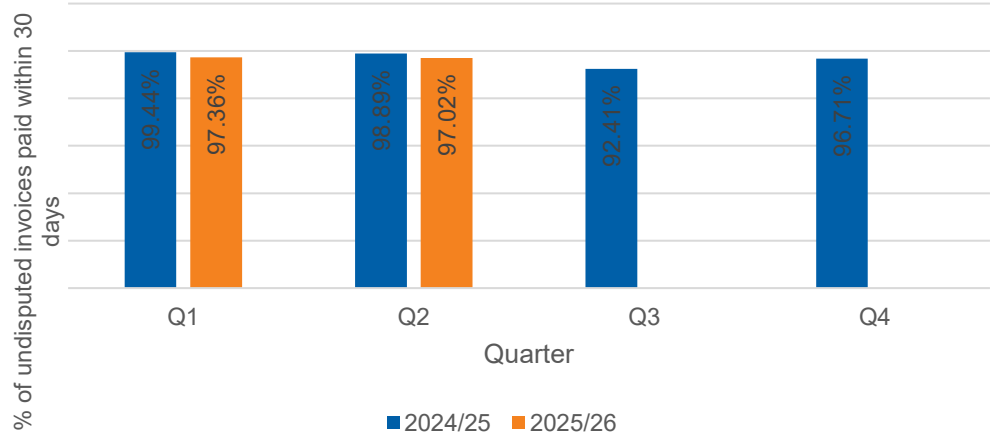
F1 – Finance Performance

Corporate Priority	Services				
KPI Description	% of undisputed invoices paid within 30 days				
Target	100%				
Service Area	Finance (income and payments)				
Group Head	Altin Bozhani				
Narrative	Slight reduction on Quarter 1				

Year	Qtr.	Actual	RAG
2025/26	Q1	97.36%	Amber
	Q2	97.02%	Amber
	Q3		
	Q4		

Background information

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



I1 – ICT Performance

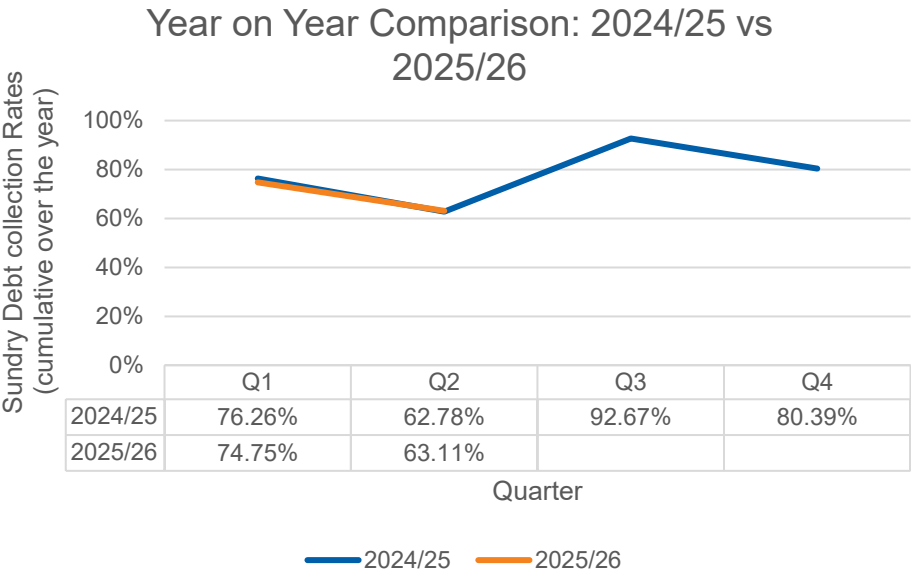
Corporate Priority	Resilience					
KPI Description	Helpdesk Calls	2025/26	Year	Qtr.	Actual	RAG
Target	50% closed within 24 hours		Q1	61.98%	Green	
Service Area	ICT		Q2	55.89%	Green	
Group Head	Sandy Muirhead		Q3			
			Q4			
Narrative	Reduction due to the roll-out of new laptops for all staff, but still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

CS1 – Customer Services Performance

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

Year	Qtr.	Actual	RAG
2025/26	Q1	74.75%	Green
	Q2	63.11%	Green
	Q3		
	Q4		

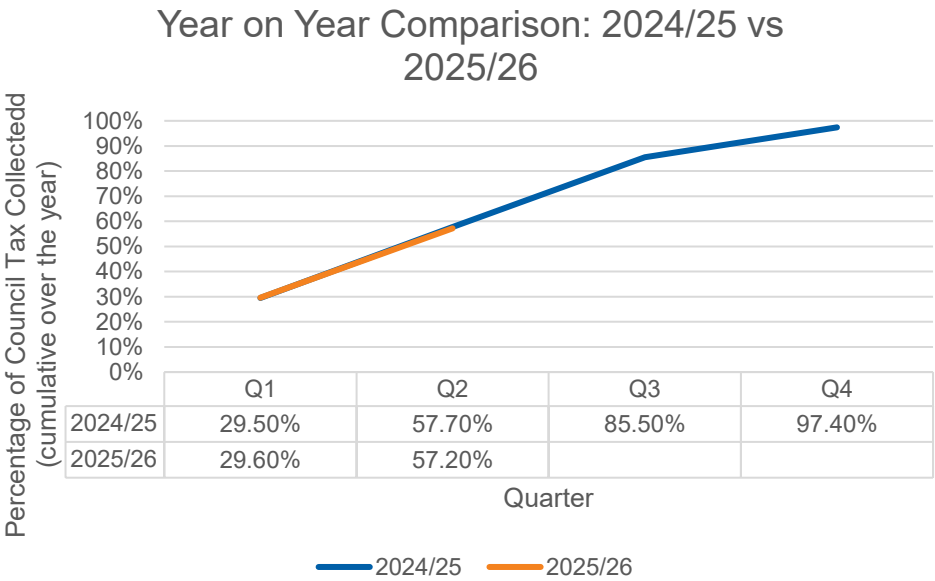
Background information



CS2 – Customer Services Performance

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

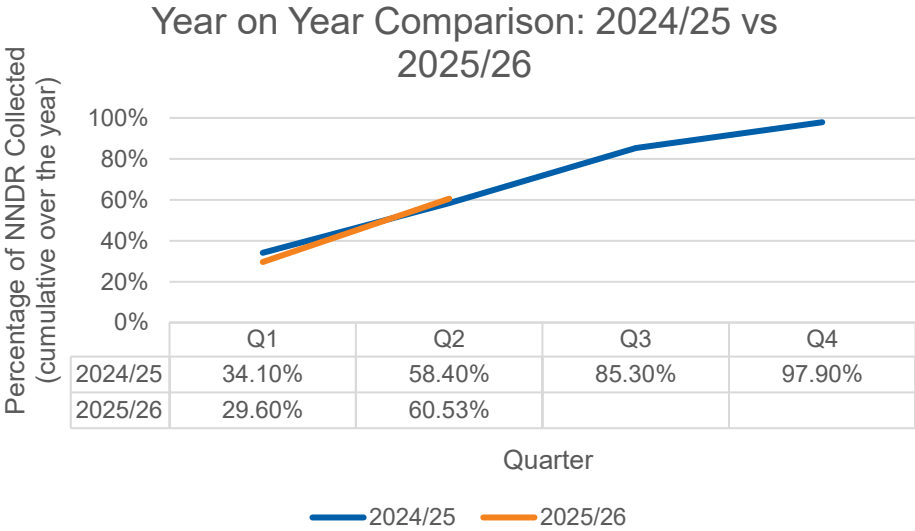
Background information



CS3 – Customer Services Performance

Corporate Priority	Resilience				
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



HR1 – Human Resources Performance

Corporate Priority	Resilience				
KPI Description	Percentage of staff turnover	Year	Qtr.	Actual	RAG
Target	For comparison	2025/26	Q1	15.38%	For Info Only
Service Area	Human Resources		Q2	15.38%	For Info Only
Group Head	Sandy Muirhead		Q3		
			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				
KPI Description	Average number of working days lost to staff sickness absence – short term.	Year	Qtr.	Actual	RAG
Target	For Comparison	2025/26	Q1	3.10 days	For Info Only
Service Area	Human Resources		Q2	2.93 Days	For info only
Group Head	Sandy Muirhead		Q3		
			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				

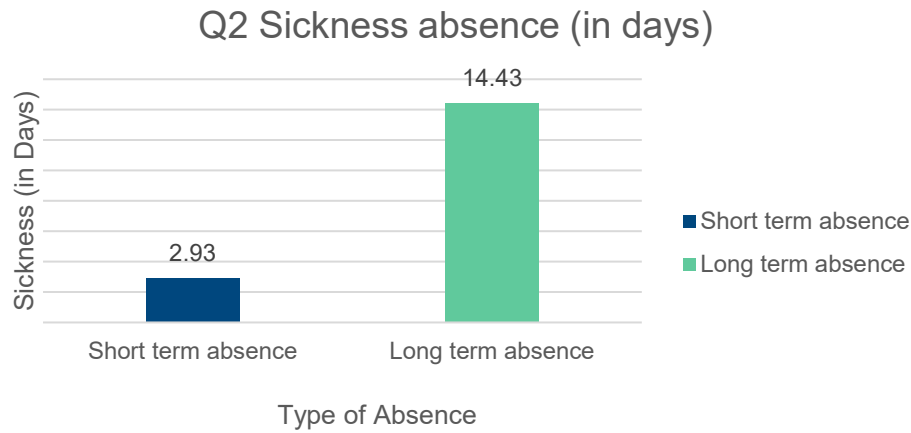
HR3 – Human Resources Performance

Corporate Priority	Resilience				
KPI Description	Average number of working days lost to staff sickness absence – Long Term	Year	Qtr.	Actual	RAG
Target	For comparison	2025/26	Q1	15.60 days	For Info Only
Service Area	Human Resources		Q2	14.43 days	For info only
Group Head	Sandy Muirhead		Q3		
			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				
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				
Narrative	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. *Q1 figure has changed due to retrospective billing changing around gas consumption and the introduction of the renewable energy electricity tariff.	Year	Qtr.	Actual	RAG
		2025/26	Q1	237.25 tCO2e	Amber
			Q2	115.26 tCO2e	Green
			Q3		
			Q4		

N1 – Neighbourhood Services Performance

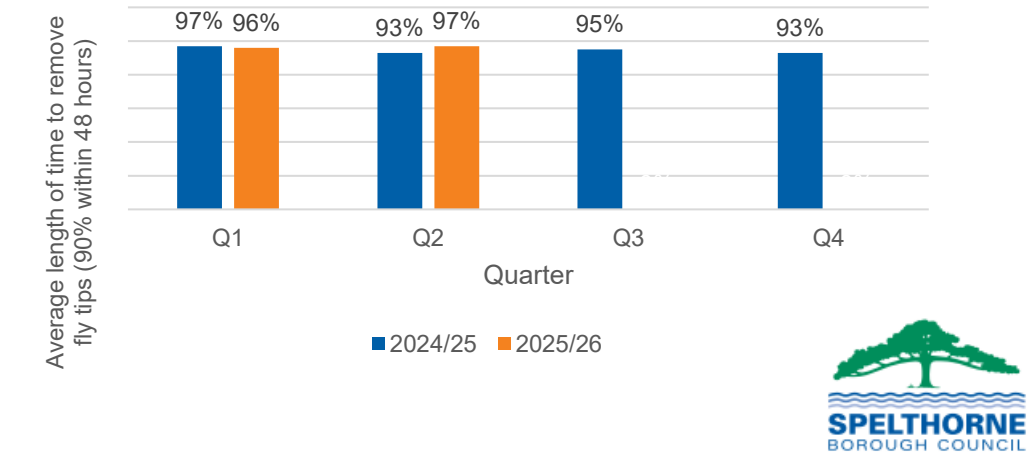
Corporate Priority	Environment	<table><tr><th>Year</th><th>Qtr.</th><th>Actual</th><th>RAG</th></tr><tr><td rowspan="4">2025/26</td><td>Q1</td><td>45.50%</td><td>Green</td></tr><tr><td>Q2</td><td>42.40%</td><td>Green</td></tr><tr><td>Q3</td><td></td><td></td></tr><tr><td>Q4</td><td></td><td></td></tr></table>	Year	Qtr.	Actual	RAG	2025/26	Q1	45.50%	Green	Q2	42.40%	Green	Q3			Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		45.50%	Green															
	Q2		42.40%	Green															
	Q3																		
	Q4																		
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. Q2 is lower due to fewer garden waste collections.																		

N2 – Neighbourhood Services Performance

Corporate Priority	Environment				
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

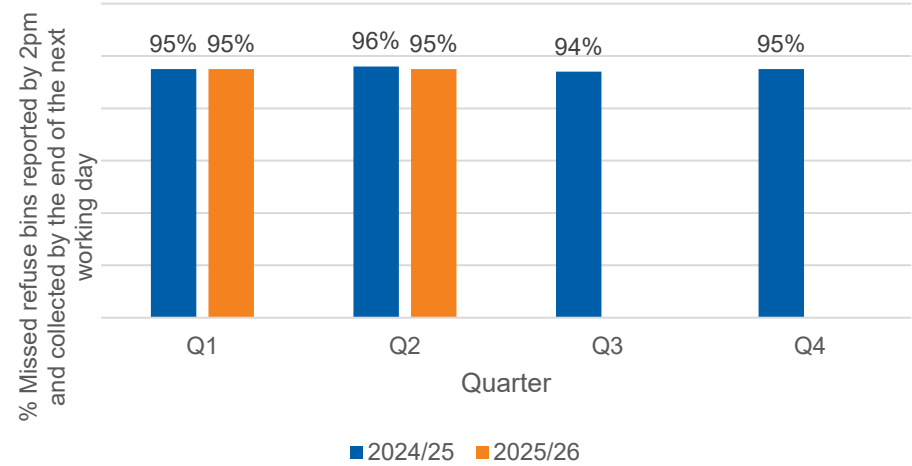


N3 – Neighbourhood Services Performance

Corporate Priority	Environment				
KPI Description	% Missed refuse bins reported by 2pm and collected by the end of the next working day				
Target	95% reported by 2pm and collected next working day				
Service Area	Neighbourhood Services				
Group Head	Jackie Taylor				
Narrative	Target Achieved				

Background information

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



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				
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				

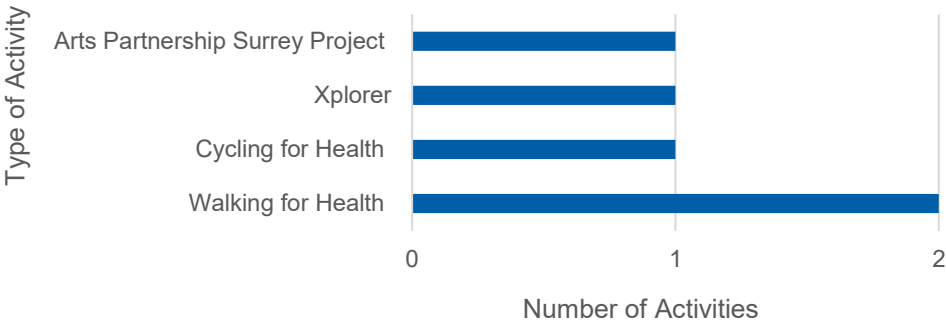
Year	Qtr.	Actual	RAG
2025/26	Q1	13	Green
	Q2	5	Green
	Q3		
	Q4		

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				
Target	4 FTE				
Service Area	Building Control				
Group Head	David Anderson				
Narrative	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.				

Year	Qtr.	Actual	RAG
2025/26	Q1	2 FTE	Amber
	Q2	2.6 FTE	Amber
	Q3		
	Q4		

P1 – Development Management Performance

Corporate Priority	Services	<table><tr><th>Year</th><th>Reporting Period</th><th>Actual</th><th>RAG</th></tr><tr><td>2025/26</td><td>Apr 23 – Mar 25</td><td>2.4%</td><td>Green</td></tr></table>				Year	Reporting Period	Actual	RAG	2025/26	Apr 23 – Mar 25	2.4%	Green
Year	Reporting Period					Actual	RAG						
2025/26	Apr 23 – Mar 25					2.4%	Green						
KPI Description	Quality of Non-Major Development (Apr 23 - Mar 25)												
Target	10% or less												
Service Area	Development Management												
Group Head	David Anderson												
Narrative	Number of non-major applications determined: 1229 Number of non-major appeals allowed: 30 New figures will be released in March 2026												

P2 – Development Management Performance

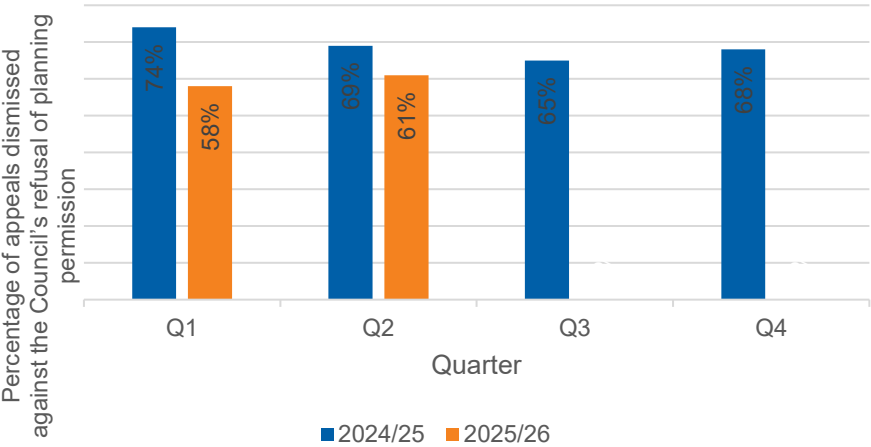
Corporate Priority	Services	<table><tr><th>Year</th><th>Reporting Period</th><th>Actual</th><th>RAG</th></tr><tr><td>2025/26</td><td>Apr 23 – Mar 25</td><td>8.1%</td><td>Green</td></tr></table>				Year	Reporting Period	Actual	RAG	2025/26	Apr 23 – Mar 25	8.1%	Green
Year	Reporting Period					Actual	RAG						
2025/26	Apr 23 – Mar 25					8.1%	Green						
KPI Description	Quality of Major development (Apr 22 - Mar 24)												
Target	10% or less												
Service Area	Development Management												
Group Head	David Anderson												
Narrative	Number of major applications determined: 37 Number of major appeals allowed: 3 New figures will be released in March 2026												

P3 – Development Management Performance

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

Background information

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

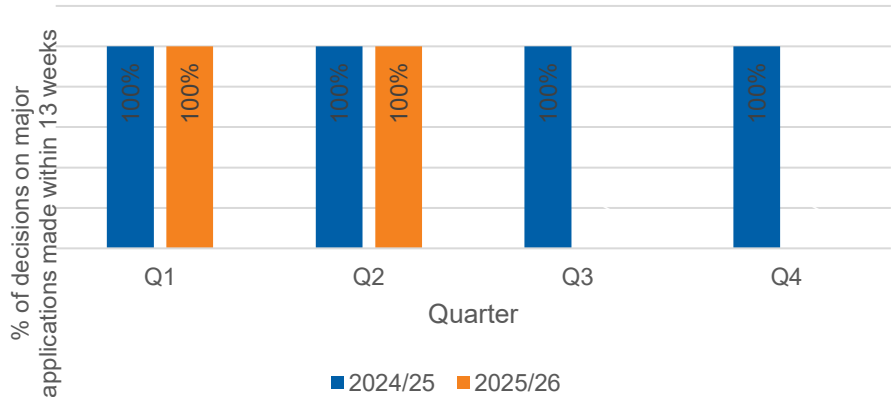


P4 – Development Management Performance

Corporate Priority	Services				
KPI Description	Percentage of decisions on major applications made within 13 weeks	2025/26	Q1	100%	Green
Target	60%		Q2	100%	Green
Service Area	Development Management		Q3		
Group Head	David Anderson		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.

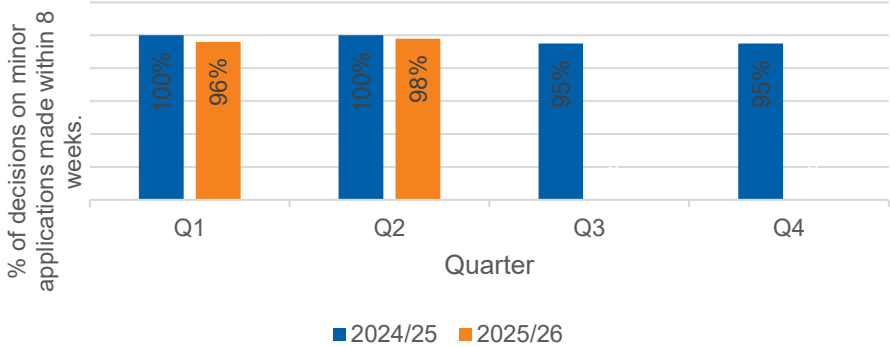
P5 – Development Management Performance

Corporate Priority	Services				
KPI Description	Percentage of decisions on minor applications made within 8 weeks.				
Target	70%				
Service Area	Development Management				
Group Head	David Anderson				
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				

Year	Qtr.	Actual	RAG
2025/26	Q1	96%	Green
	Q2	98%	Green
	Q3		
	Q4		

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.

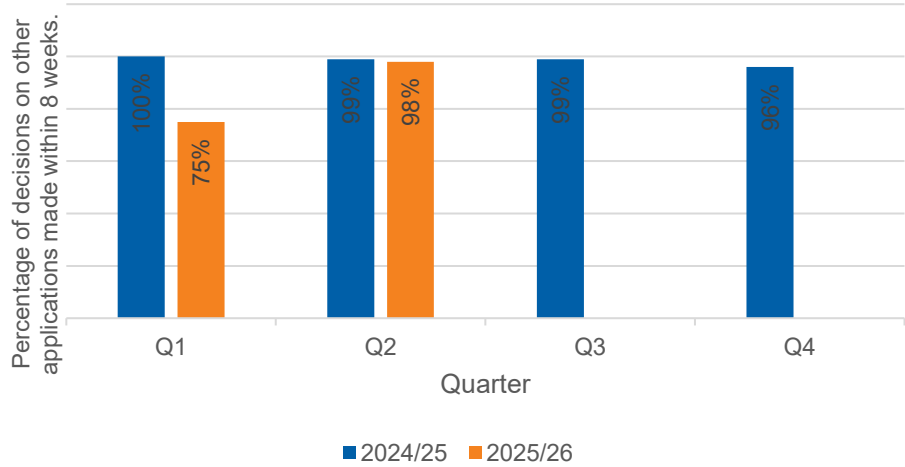
P6 – Development Management Performance

Corporate Priority	Services				
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	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				

Year	Qtr.	Actual	RAG
2025/26	Q1	75%	Green
	Q2	98%	Green
	Q3		
	Q4		

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

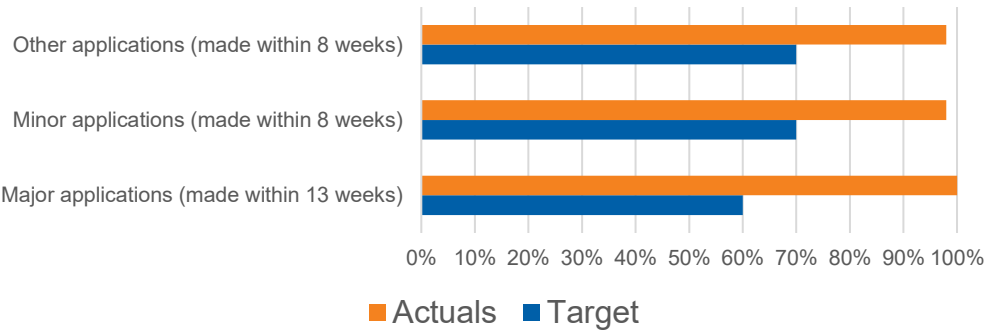
Corporate Priority	Services				
KPI Description	Percentage of planning enforcement investigations commenced within timeframes				
Why is this indicator important?	TBC				
Target	95%				
Service Area	Development Management				
Group Head	David Anderson				
Narrative	This is a cumulative figure for the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

Year	Qtr.	Actual	RAG
2025/26	Q1	97%	Green
	Q2	98%	Green
	Q3		
	Q4		

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.