



Committee Report Checklist

Please submit the completed checklists with your report. If final draft report does not include all the information/sign offs required, your item will be delayed until the next meeting cycle.

Stage 1

Report checklist – responsibility of report owner

ITEM	Yes / No	Date
Councillor engagement / input from Chair prior to briefing		
Relevant Group Head review	Yes	13/3/26
MAT+ review (to have been circulated at least 5 working days before Stage 2)	Yes	12/3/26
This item is on the Forward Plan for the relevant committee	Yes	
	Reviewed by	
Finance comments (circulate to Finance)	AB	12/3/26
Risk comments (circulate to Lee O'Neil)		
Legal comments (circulate to Legal team)	LH	13/3/26
HR comments (if applicable)		

For reports with material financial or legal implications the author should engage with the respective teams at the outset and receive input to their reports prior to asking for MO or s151 comments.

Do not forward to stage 2 unless all the above have been completed.

Stage 2

Report checklist – responsibility of report owner

ITEM	Completed by	Date rec'd
Monitoring Officer commentary – at least 5 working days before MAT	L Heron	13/3/26
S151 Officer commentary – at least 5 working days before MAT	T Collier	9/3/26
Commissioner engagement		
	Delete as applicable:	No issues Comments in S. 7
Confirm final report cleared by MAT		

Corporate Policy & Resources Committee

20 April 2026

Title	Corporate Key Performance Indicator Report – Quarter 3 2025/26
Purpose of the report	To inform and assure
Report Author	Sandy Muirhead – Group Head, Commissioning and Transformation Tim Snook - Sustainability and Resilience Lead Officer
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	N/A
Corporate Priority	Community Resilience Environment Services Addressing Housing Need
Recommendations	Committee is asked to: To consider the Corporate Key Performance Indicators (KPIs) data for Quarter 3 2025/26.
Reason for Recommendation	The Council has a suite of performance indicators which enable services for the Council to monitor performance over a financial year and address any issues if performance is faltering.

1. Executive summary of the report *(expand detail in Key Issues section below)*

What is the situation	Why we want to do something
<ul style="list-style-type: none"> Across the Council services have Key Performance Indicators which enable them to benchmark their performance year on year or quarter by quarter, depending on the KPI. The 2025/26 Q2 Corporate KPI performance results have been published to the Council’s external website, demonstrating the Council’s commitment 	<ul style="list-style-type: none"> To ensure transparency in activities and Performance To identify and take timely action to areas of emerging poor performance To demonstrate the delivery of services

to accountability and continuous improvement.	
This is what we want to do about it	These are the next steps
<ul style="list-style-type: none"> Ensure that KPIs are continued to be reported across the organisation to highlight the services performance and opportunities for improvement. 	<ul style="list-style-type: none"> Continue to monitor corporate KPIs on a quarterly basis, to highlight performance and identify opportunities for improvement in KPIs monitored to ensure they are still appropriate for 26/27 and update as appropriate. Publish Q3 Corporate KPI performance results on the Council Website, once the report has been acknowledged by Committee.

2. Key issues

- 2.1 Key Performance Indicators across services have been monitored in the Council on a quarterly or annual basis (**Appendix A**) resulting in a final Quarterly report. The resulting KPIs are colour coded where appropriate to provide guidance on whether they have been achieved or not.
- 2.2 The Council has established a robust framework of 33 Corporate KPIs for 2025/26, approved by CPRC in March 2025. Of these, 30 KPIs are actively monitored, while 3 (from Human Resources) are used solely for comparison.
- 2.3 The Corporate KPI report includes structured narratives for each KPI, providing valuable context and insight into performance trends. Additionally, background information on selected KPIs helps to explain their relevance and how they contribute to service delivery. This improved format supports more informed decision making and promotes greater transparency and engagement with performance data. Where metrics remain consistent or comparable, references to the previous year's figures are included to provide a more comprehensive view of the Council's performance. In cases where indicators have changed significantly, direct comparison is not possible.
- 2.4 It is important to note that some KPIs are expressed as percentages while others use absolute numbers because they measure different types of performance.
- 2.5 Please refer to the final Q3 report for the full KPIs in **Appendix A**.

Results

- 2.6 **The Q2 performance report highlights:**
- 2.7 Below is a table that provides a breakdown of the overall performance of the actively monitored KPI set according to their RAG score. Please refer to the report in **Appendix A** for further information.

RAG Category	Q2 Count	Q3 Count	Change (Number)	Change (Percentage Points)
Green	28	25	-3	-10 pp
Amber	2	2	0	0.0 pp
Red	0	3	+3	+10 pp

2.8 The current KPI's that are RAG scored RED are as follows:

- (a) **IL1** - Maintain the current number in the Older People Actively Living support group
- (b) **B1** - People and skills: number of full-time equivalent Registered Building Inspectors (RBI) resource allocated against number of projects requiring RBIs resource
- (c) **IL2** - DFG Applications completed within 6 months

2.9 Below is the narrative as to why the above KPIs have been scored RED:

- (a) **IL1** - We have lost clients to death & and permanent care homes.
- (b) **B1** - Additional resource of 1 FTE Registered Building Inspector joined the BC team on 12/1/26 which will assist with increasing resource and upskilling of the team. New KPIs are also being brought in for 26/27 in line with Building Safety Regulator requirements.

2.10 **IL2** - Around 60% of grants are home owners / private landlords these are completed within the 6 months, the other 40% are A2D, due to their delay in approving works this can add an additional 6 months + (please note this time frame excludes children cases where top is required from SCC as their time frames are anywhere between 9-12 months). It should be noted that there is a statutory requirement to determine all DFG applications within 6 months. The Council achieves this target but as stated is limited by delays in A2D properties for completing works.

3. Options proposal

3.1 As this is a "to acknowledge" report presented for information only, no decision is required at this stage. Therefore, an options analysis has not been included

4. Risk implications

4.1 Extenuating circumstances can mean key performance indicators are not achieved, and this will vary with the service concerned.

4.2 There is a potential risk to changes in legislation which could impact the accuracy or relevance of certain performance statistics. Where feasible, services will assess and adapt the affected KPIs to reflect any legislative changes, ensuring continued relevance and reliability in performance reporting.

4.3 If poor performance is identified through KPI monitoring, services will investigate the underlying causes and implement appropriate mitigation measures. This proactive approach ensures that issues are addressed

promptly and that continuous improvement remains a core focus across the organisation.

5. Financial implications

There are no financial implications. The report covers Corporate KPIs for services and provides performance information

6. Legal comments

- 6.1 Performance Management is within the remit of Corporate Policy and Resources Committee; other than that, there are no legal implications arising directly from this report.

Corporate implications

7. Commissioners' comments

- 7.1 Commissioners confirmed that subject to 2 amendments to text on KPIs (which have been made) the report is agreed.

8. S151 Officer comments

9. There are no direct financial implications arising directly from this report, as the resources are in place and funded from budget to monitor the KPIs. Having a robust and thorough range of KPIs can help identify potential issues with financial consequences.

10. Monitoring Officer comments

- 10.1 The Monitoring Officer confirms that all relevant legal implications have been taken into account.

11. Procurement comments

- 11.1 There are no procurement implications arising directly from this report

12. Equality and Diversity

- 12.1 Services should take account of any equality and diversity issues that impact on delivery of services and therefore on Corporate KPIs.

13. Sustainability/Climate Change Implications

- 13.1 All services need to build climate change actions within their service activities to meet the Council's corporate plan and climate change strategy actions and targets.

14. Other considerations

14.1 Not applicable

15. Timetable for implementation

15.1 Corporate KPIs will be reported quarterly to Corporate Policy and Resources Committee, and an annual report will be produced at the end of the 2025/26. A review of KPIs is underway for 26/27 so there may be some additions and deletions to the corporate KPIs for 26/27 so they are more appropriate and reflect performance more accurately.

16. Contact

16.1 Sandy Muirhead – s.muirhead@spelthorne.gov.uk

16.2 Tim Snook – t.snook@spelthorne.gov.uk

Please submit any material questions to the Committee Chair and Officer Contact by two days in advance of the meeting.

Background papers: There are none.

Appendices:

List as Appendix A, CORPORATE KPI Q3 2025_26_REPORT.