

RAG Score Key

- Green** = Meets 100% of target value
- Amber** = Within 5% of the target value
- Red** = Over 5% of the target value

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Spelthorne Borough Council
Corporate Key Performance Indicators Report

Quarter 3 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>	Red
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>	Red
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>	Amber
IL2	<u>DFG Applications completed within 6 months</u>	Amber
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 Medcraft				
Narrative					
		Year	Qtr.	Actual	RAG
		2025/26	Q1	171%	Green
			Q2	100%	Green
			Q3	100%	Green
			Q4		

C2 - Communications Performance

Corporate Priority	Community				
KPI Description	Publish Bulletin magazine 3x a year				
Target	100%				
Service Area	Communications				
Group Head	Jennifer Medcraft				
Narrative					
		Year	Qtr.	Actual	RAG
		2025/26	Q1	100%	Green
			Q2	100%	Green
			Q3	100%	Green
			Q4		

E1 – Economic Development Performance

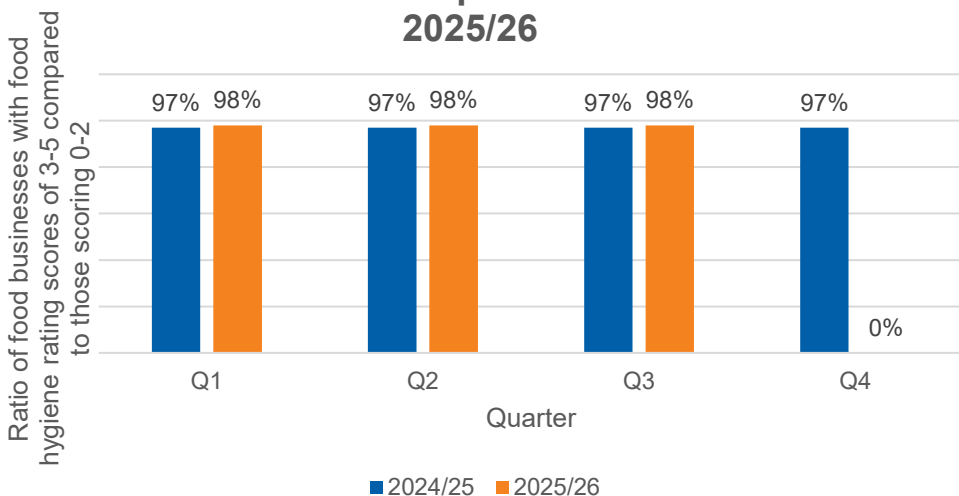
Corporate Priority	Community, Resilience																					
KPI Description	Number of supported business through direct engagement																					
Target	200 per annum																					
Service Area	Economic Development																					
Group Head	David Anderson																					
Narrative	We have now exceeded targets (270/200) Hosted the SBA which included supporting businesses finalising applications - 10 Dec - Business Growth Service commenced - 10 General engagement (meetings etc.) - 10 Lunch & Learn in the Business Hub - 30 Business Spelthorne Launch - 60																					
		<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>120</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>30</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>120</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>				Year	Qtr.	Actual	RAG	2025/26	Q1	120	Green	Q2	30	Green	Q3	120	Green	Q4		
Year	Qtr.	Actual	RAG																			
2025/26	Q1	120	Green																			
	Q2	30	Green																			
	Q3	120	Green																			
	Q4																					

EH1 – Environmental Health Performance

Corporate Priority	Community	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>98%</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>98%</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>98%</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	98%	Green	Q2	98%	Green	Q3	98%	Green	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		98%	Green															
	Q2		98%	Green															
	Q3		98%	Green															
	Q4																		
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	David Anderson																		
Narrative	This result is dependent upon food inspections and can fluctuate depending on standard at the time of inspection. This is showing high compliance in food businesses in the borough																		

Background information

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

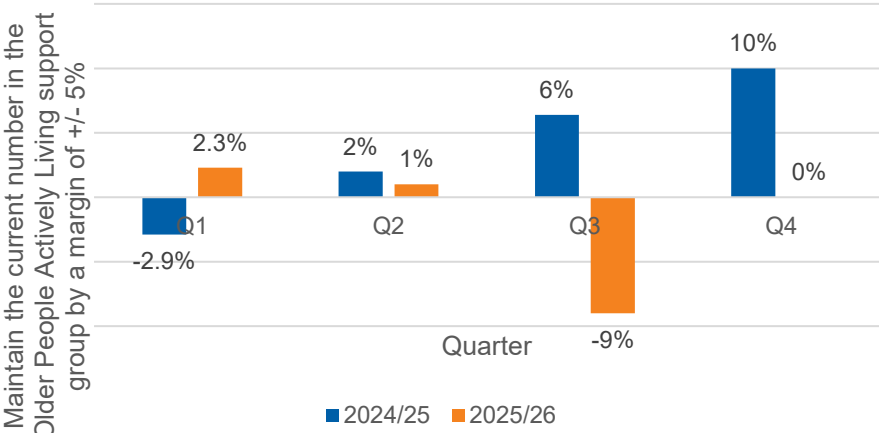


IL1 – Independent Living Performance

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	- 9%	Red
Group Head	Karen Sinclair		Q4		
Narrative	We have lost clients to death & and permanent care homes				

Background information

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

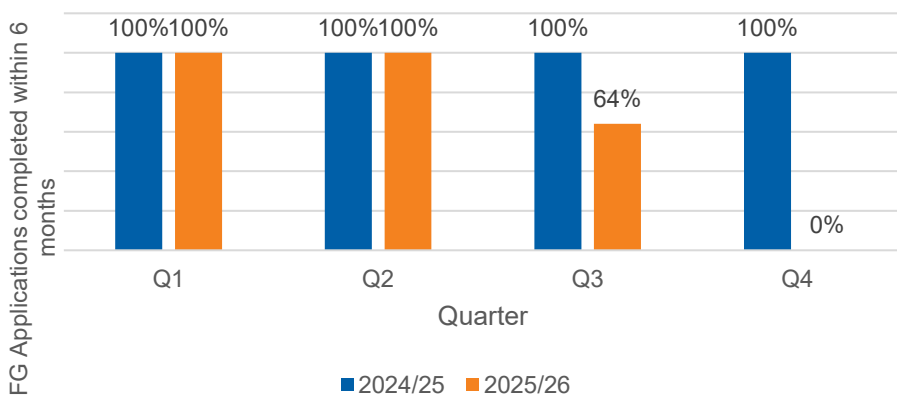


IL2 – Independent Living Performance

Corporate Priority	Community; Services	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <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>64%</td> <td>Amber</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	100%	Green	Q2	100%	Green	Q3	64%	Amber	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		100%	Green															
	Q2		100%	Green															
	Q3		64%	Amber															
	Q4																		
KPI Description	DFG Applications completed within 6 months																		
Target	95%																		
Service Area	Independent Living																		
Group Head	Karen Sinclair																		
Narrative	<p>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</p>																		

Background information

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

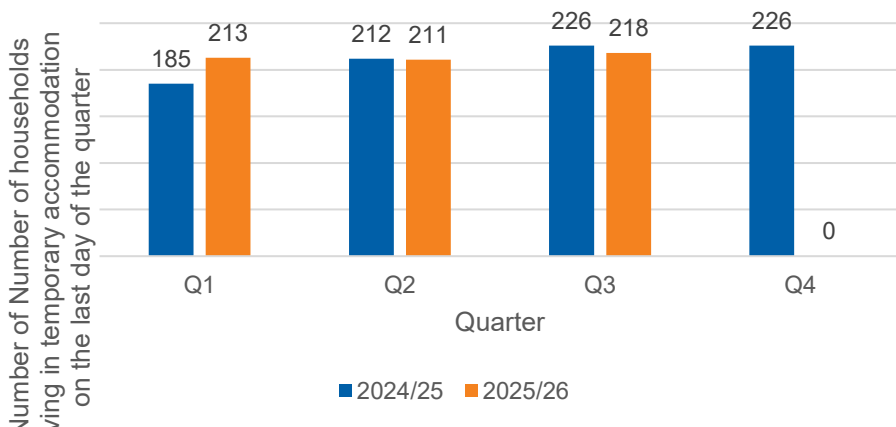


H1 – Housing Options Performance

Corporate Priority	Addressing Housing Need	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>213</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>211</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>218</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>				Year	Qtr.	Actual	RAG	2025/26	Q1	213	Green	Q2	211	Green	Q3	218	Green	Q4		
Year	Qtr.	Actual	RAG																			
2025/26	Q1	213	Green																			
	Q2	211	Green																			
	Q3	218	Green																			
	Q4																					
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.																					

Background information

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

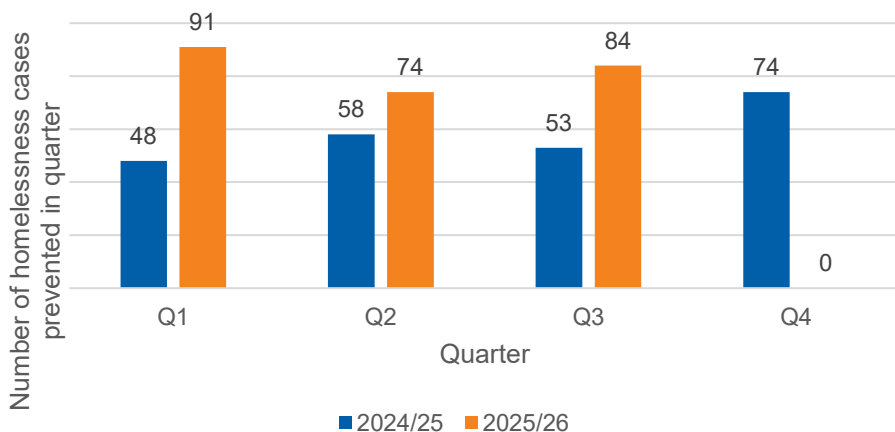


H2 – Housing Options Performance

Corporate Priority	Addressing Housing Need	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>91</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>74</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>84</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	91	Green	Q2	74	Green	Q3	84	Green	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		91	Green															
	Q2		74	Green															
	Q3		84	Green															
	Q4																		
KPI Description	Number of homelessness cases prevented in quarter																		
Target	120 per annum																		
Service Area	Housing Options																		
Group Head	Karen Sinclair																		
Narrative	Increase from Q2 figures, but current rolling figure is over double the annual target.																		

Background information

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

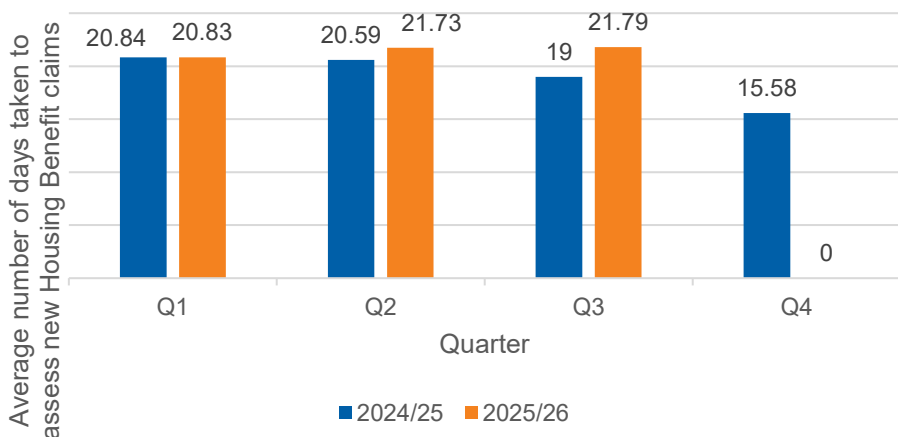


H3 – Housing Benefit Performance

Corporate Priority	Services	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>20.83</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>21.73</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>21.79</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	20.83	Green	Q2	21.73	Green	Q3	21.79	Green	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		20.83	Green															
	Q2		21.73	Green															
	Q3		21.79	Green															
	Q4																		
KPI Description	Average number of days taken to assess new Housing Benefit claims																		
Target	25 days																		
Service Area	Housing Benefit																		
Group Head	Karen Sinclair																		
Narrative	Increased by 0.06 days from Q2 but still within target																		

Background information

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

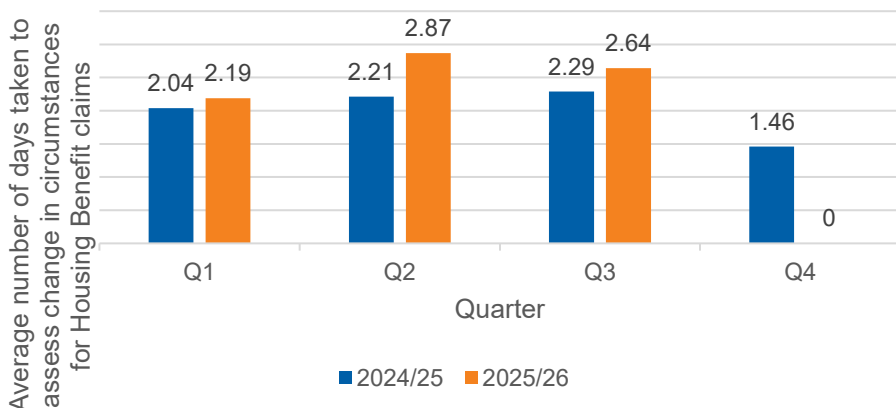


H4 – Housing Benefit Performance

Corporate Priority	Services	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>2.19</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>2.87</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>2.64</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	2.19	Green	Q2	2.87	Green	Q3	2.64	Green	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		2.19	Green															
	Q2		2.87	Green															
	Q3		2.64	Green															
	Q4																		
KPI Description	Average number of days taken to assess change in circumstances for Housing Benefit claims.																		
Target	7 days																		
Service Area	Housing Benefit																		
Group Head	Karen Sinclair																		
Narrative	Reduced by 0.23 days from Q2 - improvement on target																		

Background information

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

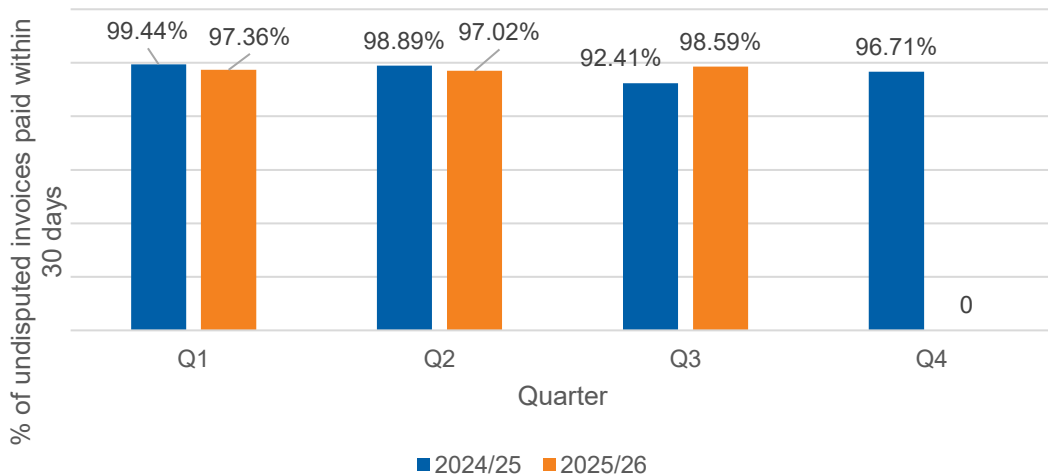


F1 – Finance Performance

Corporate Priority	Services					
KPI Description	% of undisputed invoices paid within 30 days	2025/26	Year	Qtr.	Actual	RAG
Target	100%		Q1		97.36%	Amber
Service Area	Finance (income and payments)		Q2		97.02%	Amber
Group Head	Altin Bozhani		Q3		98.59%	Amber
Narrative	This is based on 34 invoices paid late out of a total of 2404 invoices paid but there are improvements from Q2 to Q3		Q4			

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	63.91%	Green
Group Head	Sandy Muirhead		Q4		
Narrative					

CS1 – Customer Services Performance

Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description		2025/26	Q1	74.75%	Green
Target	90% cumulative over the year		Q2	63.11%	Green
Service Area	Customer Services		Q3	84.07%	Green
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. As a cumulative figure the Q4 outturn will confirm or otherwise target is achieved				

Background information

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

Qtr.	2024/25	2025/26
Q1	76.26%	74.75% ↓
Q2	62.78%	63.11% ↑
Q3	92.67%	84.07% ↓
Q4	80.39%	

↑ = Increase

↓ = Decrease

→ = No change

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	84.55%	Green
Group Head	Sandy Muirhead		Q4		
Narrative	<p>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.</p> <p>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. Decrease from last year Q3 which was 85.50%</p>				

Background information

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

Qtr.	2024/25	2025/26
Q1	29.5%	29.60% ↑
Q2	57.7%	57.20% ↓
Q3	85.5%	84.55% ↓
Q4	97.4%	

↑ = Increase

↓ = Decrease

→ = No change

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	85.41%	Green
Group Head	Sandy Muirhead		Q4		
Narrative	<p>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.</p> <p>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. increase from last year Q3 which was 85.30%</p>				

Background information

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

Qtr.	2024/25	2025/26
Q1	34.1%	29.60% ↓
Q2	58.4%	60.53% ↑
Q3	85.3%	85.41% ↑
Q4	97.9%	

↑ = Increase

↓ = Decrease

→ = No change

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	14.89%	For Info Only
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. Slightly higher than last quarter due to high turnover in the family support team.				

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	2.76 Days	For info only
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

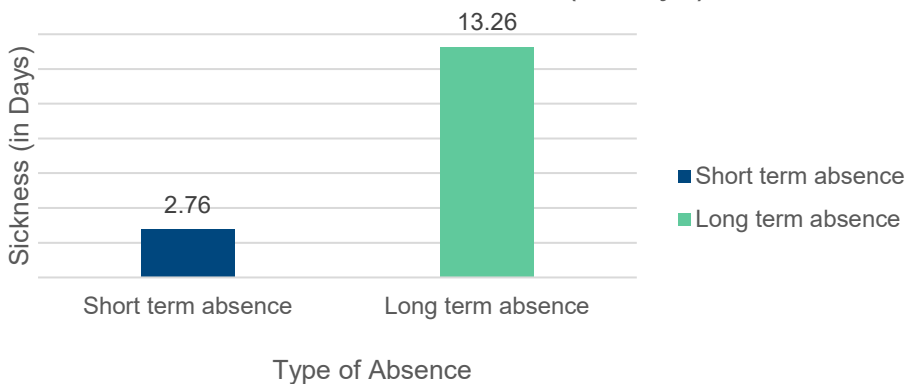
Corporate Priority	Resilience	Year	Qtr.	Actual	RAG
KPI Description	Average number of working days lost to staff sickness absence – Long Term	2025/26	Q1	15.60 days	For Info Only
Target	For comparison		Q2	14.43 days	For info only
Service Area	Human Resources		Q3	13.26 days	For info only
Group Head	Sandy 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.				

Background information

Q2 Information

As this chart shows, there is a noticeable difference in sickness levels for Q2 to Q3. The trend will continue to be monitored.

Q3 Sickness absence (in days)



CC1 – Climate Change Performance

Corporate Priority	Environment				
KPI Description	Reduction to meet Net Zero Scope 1 and 2 emissions by 2030 target.				
Target	Reduce emissions by at least 148.84 (TCO ₂ e) each year. Actual figure represents quarterly reduction from FY 24/25.				
Service Area	Climate Change				
Group Head	Sandy Muirhead				
Narrative	Due to data from certain properties being billed quarterly, data is received 3 months in arrears. Therefore, we are unable to provide accurate figures for Q3 until March 26.				

Year	Qtr.	Actual	RAG
2025/26	Q1	89.94tCO ₂ e	Green
	Q2	118.54tCO ₂ e	Green
	Q3		
	Q4		

N1 – Neighbourhood Services Performance

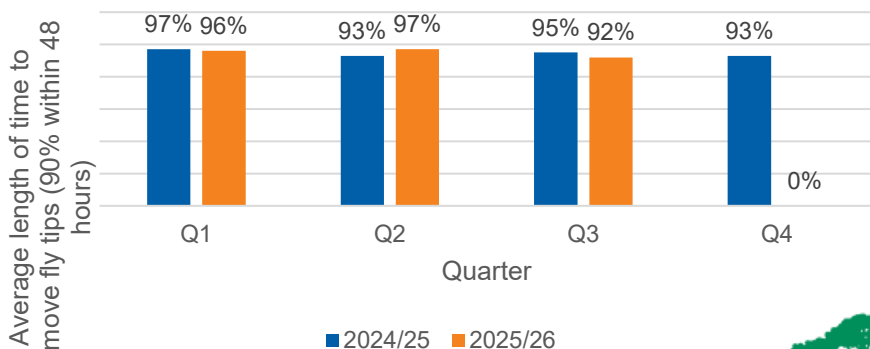
Corporate Priority	Environment	Year	Qtr.	Actual	RAG
KPI Description	Recycling rate - percentage of household waste recycled, reused and composted (NI192)	2025/26	Q1	45.50%	Green
Target	40%		Q2	42.40%	Green
Service Area	Neighbourhood Services		Q3	46.00%	Green
Group Head	Jackie Taylor		Q4		
Narrative	Rolling 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. Q3 value is from Q2 2025-26 (Jul-Sept) as Q3 figures not known yet.				

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	92%	Green
Group Head	Jackie Taylor		Q4		
Narrative	Fly tipping is an ongoing issue for Spelthorne as for many other authorities but as volumes increase there is a small dip in collection rates compared to Q3 in 2024/25				

Background information

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

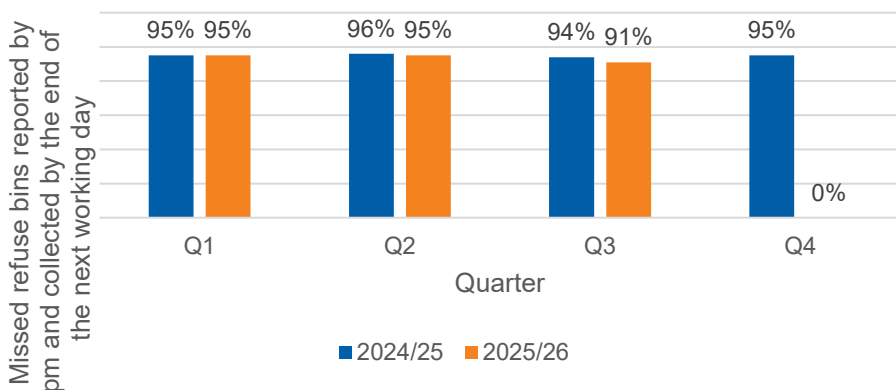


N3 – Neighbourhood Services Performance

Corporate Priority	Environment	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>95%</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>96%</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>91%</td> <td>Amber</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>				Year	Qtr.	Actual	RAG	2025/26	Q1	95%	Green	Q2	96%	Green	Q3	91%	Amber	Q4		
Year	Qtr.	Actual	RAG																			
2025/26	Q1	95%	Green																			
	Q2	96%	Green																			
	Q3	91%	Amber																			
	Q4																					
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	For Q3 there is a dip in collection of missed bins but this is being monitored to maintain future collection rates.																					

Background information

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



L1 – Leisure and Community Development Performance

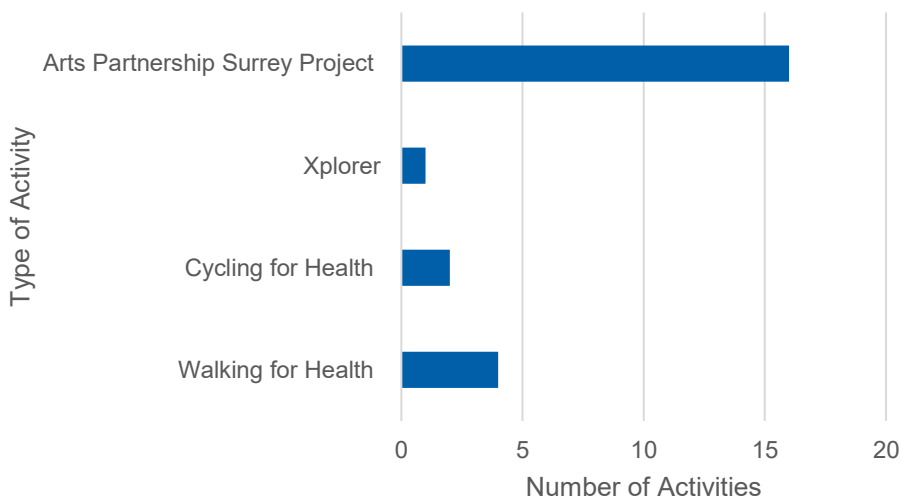
Corporate Priority	Community; Services	Year	Qtr.	Actual	RAG
KPI Description	Run community leisure activities in our less advantaged areas, working with community groups to deliver & promote these.	2025/26	Q1	28	Green
Target	At least 50 Community Leisure Activities delivered in target communities over the year		Q2	5	Green
Service Area	Leisure and Community Development		Q3	23	Green
Group Head	Karen Sinclair		Q4		
Narrative	On track for annual target. Q3 Running total: 56 The Service has exceeded its target predominantly as a result of collaborative working arrangements and additional funding drawn in from Arts Council England to deliver community arts initiatives through the Escalate Arts programme				

Background information

Q3 Information

As this chart shows, several varied Community Leisure activities were delivered in Q3.

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	4 FTE	2025/26	Q1	2 FTE	RED
Service Area	Building Control		Q2	1.6 FTE	RED
Group Head	David Anderson		Q3	1.6 FTE	RED
Narrative	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		Q4		

P1 – Development Management Performance

Corporate Priority	Services				
KPI Description	Quality of Non-Major Development (Apr 23 - Mar 25)	Year	Reporting Period	Actual	RAG
Target	10% or less	2025/26	Apr 23 – Mar 25	2.4%	Green
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

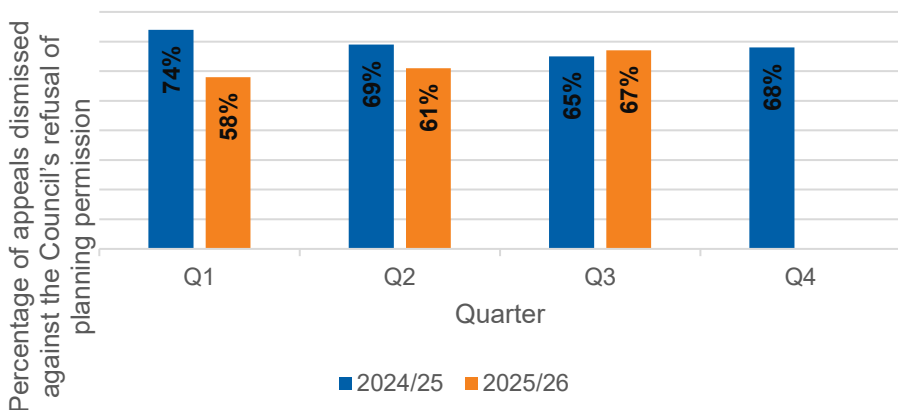
Corporate Priority	Services				
KPI Description	Quality of Major development (Apr 22 - Mar 24)	Year	Reporting Period	Actual	RAG
Target	10% or less	2025/26	Apr 23 – Mar 25	8.1%	Green
Service Area	Development Management				
Group Head	David Anderson				
Narrative	Number of major applications determined: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

P3 – Development Management Performance

Corporate Priority	Services	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>58%</td> <td>Amber</td> </tr> <tr> <td>Q2</td> <td>61%</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>67%</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	58%	Amber	Q2	61%	Green	Q3	67%	Green	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		58%	Amber															
	Q2		61%	Green															
	Q3		67%	Green															
	Q4																		
KPI Description	Percentage of appeals dismissed against the Council's refusal of planning permission																		
Target	60%																		
Service Area	Development Management																		
Group Head	David Anderson																		
Narrative	<p>This is a cumulative figure for the year- Jan 2025 to Dec 2025. Result was higher than the Q2 result. Target was achieved.</p> <p>Total no of appeal decisions – 39. Total no of appeals dismissed – 26.</p> <p>Percentage of appeals dismissed – 67%</p>																		

Background information

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

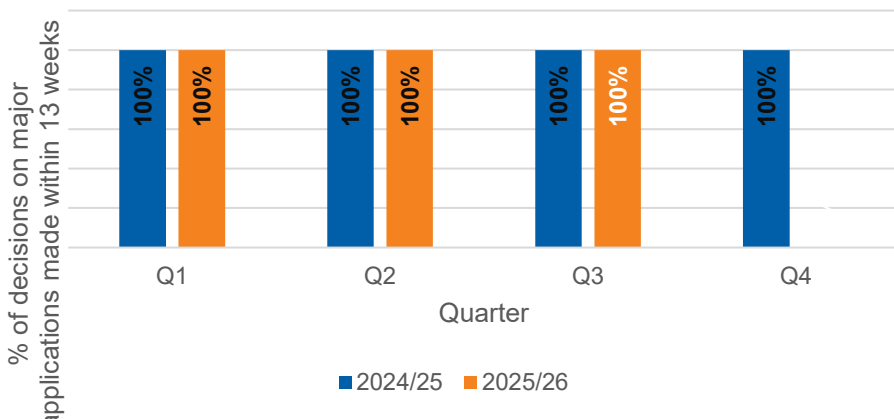


P4 – Development Management Performance

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	60%		Q2	100%	Green
Service Area	Development Management		Q3	100%	Green
Group Head	David Anderson		Q4		
Narrative	Q3 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 For the period Oct 2025 to Dec 2025: No of major applications determined – 1No determined on target – 1Percentage determined on target – 100%				

Background information

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



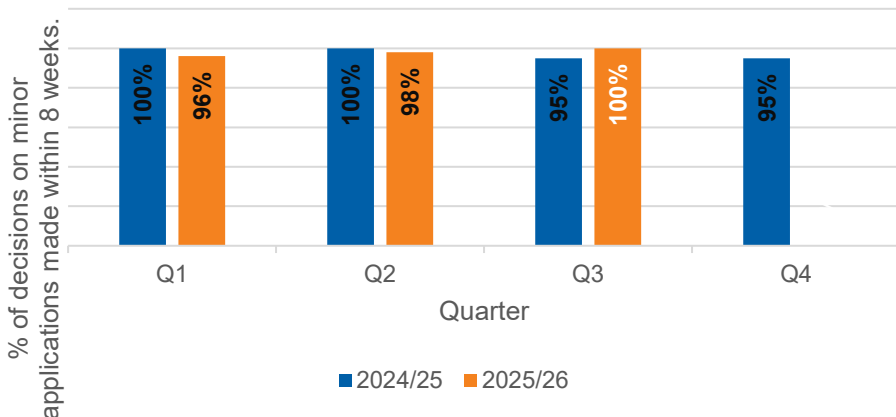
Major applications – any application that involves residential development of ten or more dwellings or on a site greater than 0.5 ha; floorspace greater than 1,000 sqm.

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	100%	Green
Group Head	David Anderson		Q4		
Narrative	There is a 2% increase from Q2 figures. The team achieved the target in full, with 100% of planning decisions delivered in accordance with agreed performance measures during the reporting period. For the period Oct 2025 to Dec 2025: No of minor applications determined – 39 No determined on target – 39 Percentage determined on target – 100%				

Background information

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



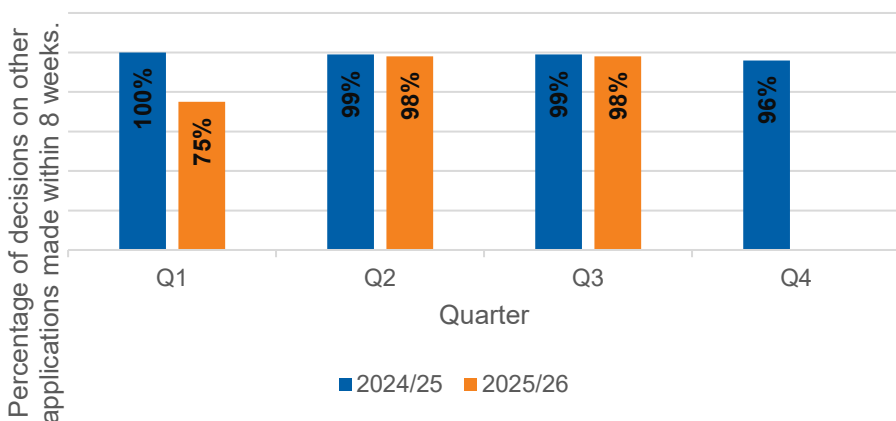
Minor applications – residential development between one and nine dwellings; floorspace less than 1,000 sqm.

P6 – Development Management Performance

Corporate Priority	Services	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>75%</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>98%</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>98%</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	75%	Green	Q2	98%	Green	Q3	98%	Green	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		75%	Green															
	Q2		98%	Green															
	Q3		98%	Green															
	Q4																		
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 although performance was slightly below Q2 results but remains stable. 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. For the period Oct 2025 to Dec 2025: No of other applications determined – 120 No determined on target – 117 Percentage determined on target – 97.5%																		

Background information

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



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

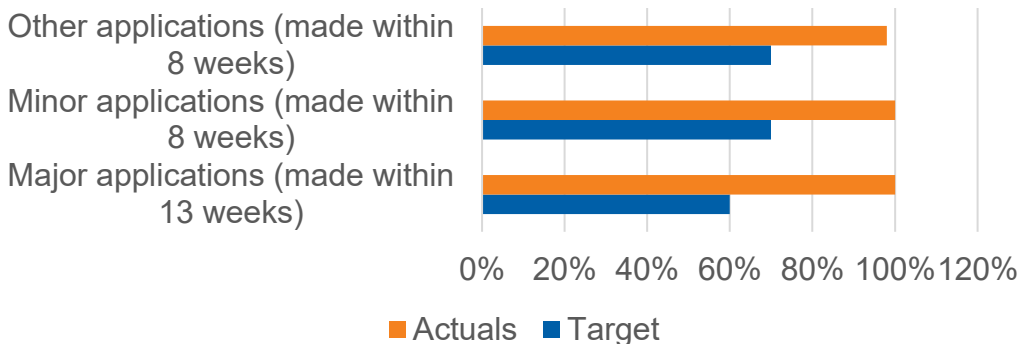
P7 – Development Management Performance

Corporate Priority	Services	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>97%</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>98%</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>95%</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	97%	Green	Q2	98%	Green	Q3	95%	Green	Q4		
Year	Qtr.		Actual	RAG															
2025/26	Q1		97%	Green															
	Q2		98%	Green															
	Q3		95%	Green															
	Q4																		
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- Jan 2025 to Dec 2025. There is a slight reduction from Q2 figures but target was achieved and performance continues to meet agreed expectations. For the period 1 Jan 2025 to 31 Dec 2025: Percentage of planning enforcement investigations commenced within timeframes- 95%																		

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: Statistically Near Neighbours

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. The annual reporting cycle also allows time for quality assurance and standardisation, providing a reliable basis for performance evaluation and strategic planning.

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 relating to commercial assets portfolio				
		Year	Qtr.	Actual	RAG
		2025/26	Q1	94%	Green
			Q2	100%	Green
			Q3	100%	Green
			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	Relates to commercial assets portfolio				
		Year	Qtr.	Actual	RAG
		2025/26	Q1	100.0%	Green
			Q2	95.0%	Green
			Q3	98.2%	Green
			Q4		