

RAG Score Key

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

Governance:

KPI was not provided by service = **Dark Red**

Spelthorne Borough Council Corporate Key Performance Indicators Report

Quarter 4 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>	Amber
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 4 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		
H1	<u>Number of 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
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>	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	100%	Green
Group Head	Jennifer Medcraff		Q4	348%	Green
Narrative	over achieved target				

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	100%	Green
Group Head	Jennifer Medcraff		Q4	100%	Green
Narrative	Published spring, summer and winter				

E1 – Economic Development Performance

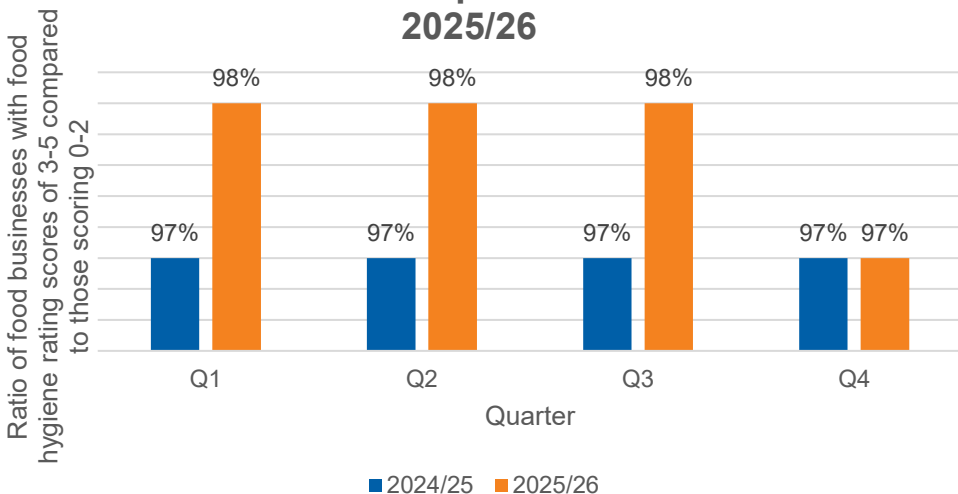
Corporate Priority	Community, Resilience																					
KPI Description	Number of supported business through direct engagement																					
Target	200 per annum																					
Service Area	Economic Development																					
Group Head	David Anderson																					
Narrative	<p>Target for the year achieved in Q3. However, we still engaged with businesses in Q4.</p> <p>Hosted 4 events for the Business Growth Service with a total of 42 attendees.</p> <p>60 businesses have registered for the Business Growth Service with 20 receiving 121 support.</p> <p>Spelthorne Business Hub opened with 10 businesses signed up.</p> <p>342 Businesses directly engaged in the year against a target of 200.</p>																					
		<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>72</td> <td>Green</td> </tr> </tbody> </table>				Year	Qtr.	Actual	RAG	2025/26	Q1	120	Green	Q2	30	Green	Q3	120	Green	Q4	72	Green
Year	Qtr.	Actual	RAG																			
2025/26	Q1	120	Green																			
	Q2	30	Green																			
	Q3	120	Green																			
	Q4	72	Green																			

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>97%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	98%	Green	Q2	98%	Green	Q3	98%	Green	Q4	97%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		98%	Green															
	Q2		98%	Green															
	Q3		98%	Green															
	Q4	97%	Green																
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 standards 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

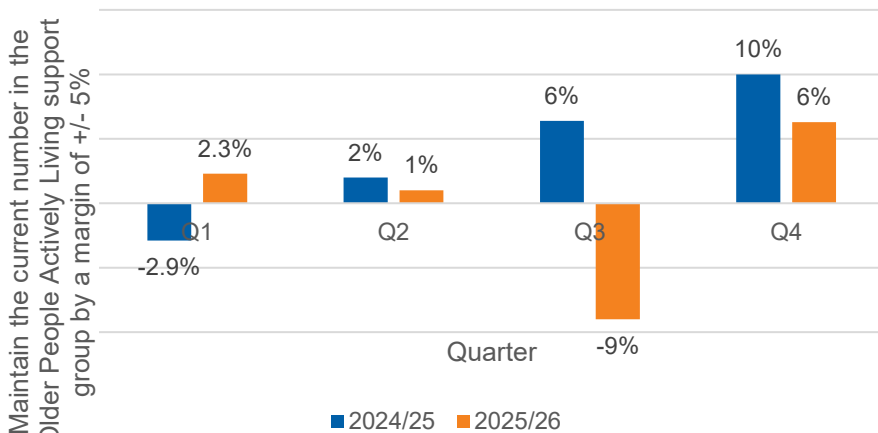


IL1 – Independent Living Performance

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	- 0.6%	Green
Group Head	Karen Sinclair		Q4	+ 6.3%	Red
Narrative	This is up from last quarter has we have had some new clients join. We have increased above our target, over 5%. Previous quarter data corrected.				

Background information

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

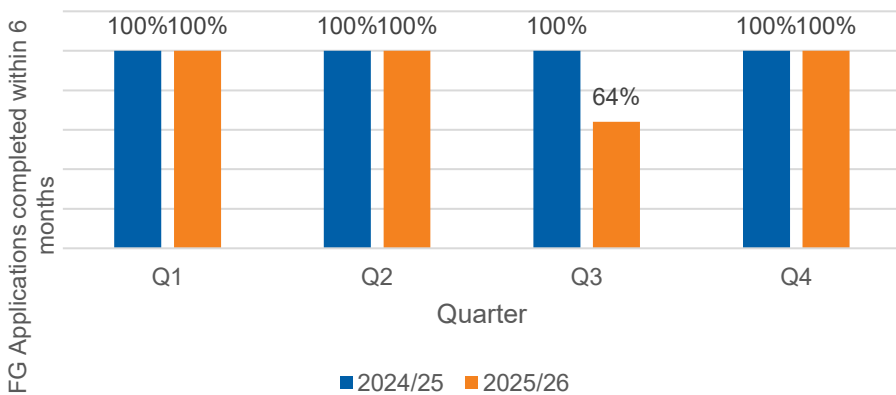


IL2 – Independent Living Performance

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>100%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	100%	Green	Q2	100%	Green	Q3	64%	Amber	Q4	100%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		100%	Green															
	Q2		100%	Green															
	Q3		64%	Amber															
	Q4		100%	Green															
KPI Description	DFG Applications completed within 6 months																		
Target	95%																		
Service Area	Independent Living																		
Group Head	Karen Sinclair																		
Narrative																			

Background information

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

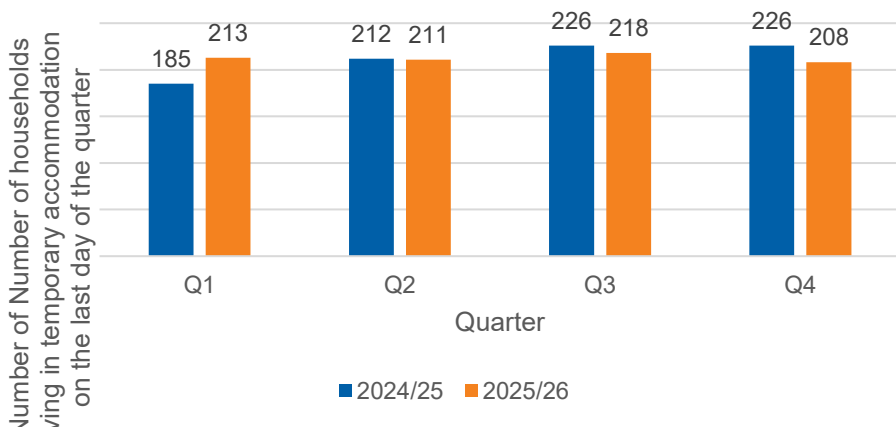


H1 – Housing Options Performance

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>208</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	213	Green	Q2	211	Green	Q3	218	Green	Q4	208	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		213	Green															
	Q2		211	Green															
	Q3		218	Green															
	Q4		208	Green															
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	4.5% reduction since Q3.																		

Background information

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

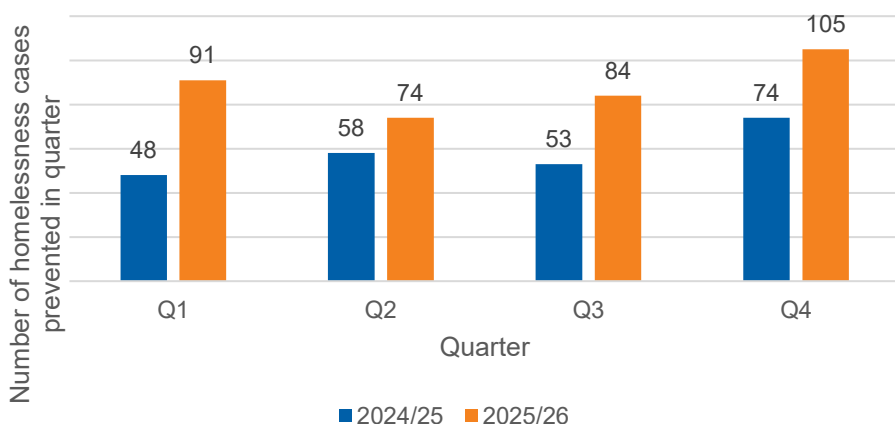


H2 – Housing Options Performance

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>105</td> <td>Green</td> </tr> </tbody> </table>				Year	Qtr.	Actual	RAG	2025/26	Q1	91	Green	Q2	74	Green	Q3	84	Green	Q4	105	Green
Year	Qtr.	Actual	RAG																			
2025/26	Q1	91	Green																			
	Q2	74	Green																			
	Q3	84	Green																			
	Q4	105	Green																			
KPI Description	Number of homelessness cases prevented in quarter																					
Target	120 per annum																					
Service Area	Housing Options																					
Group Head	Karen Sinclair																					
Narrative	63.6% of Prevention cases and 34.3% of Relief cases ended with offer of secure accommodation. Both above national average (56.3% and 33.1% respectively).																					

Background information

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

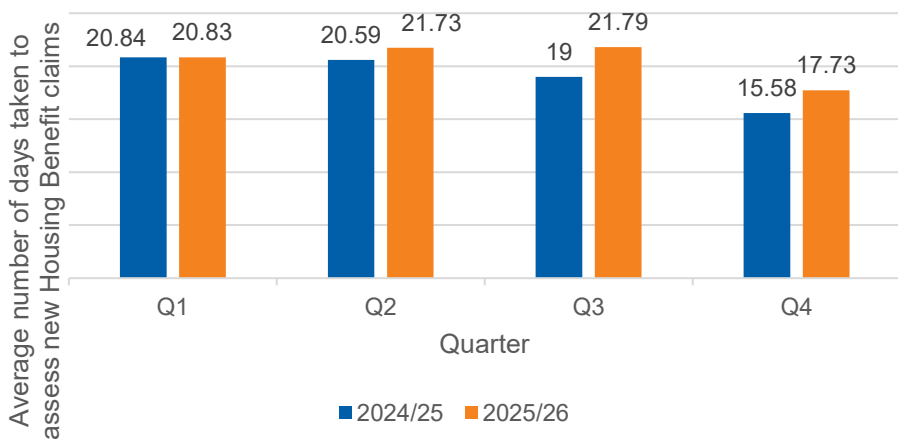


H3 – Housing Benefit Performance

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>17.73</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	20.83	Green	Q2	21.73	Green	Q3	21.79	Green	Q4	17.73	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		20.83	Green															
	Q2		21.73	Green															
	Q3		21.79	Green															
	Q4		17.73	Green															
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	Improved by 4.06 days from Q3																		

Background information

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

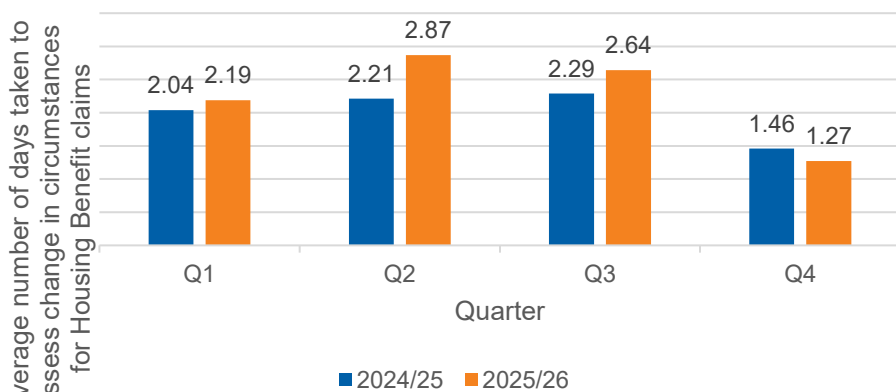


H4 – Housing Benefit Performance

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>1.27</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	2.19	Green	Q2	2.87	Green	Q3	2.64	Green	Q4	1.27	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		2.19	Green															
	Q2		2.87	Green															
	Q3		2.64	Green															
	Q4		1.27	Green															
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	This figure has improved for this quarter as it includes the End of Year rebilling figures																		

Background information

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

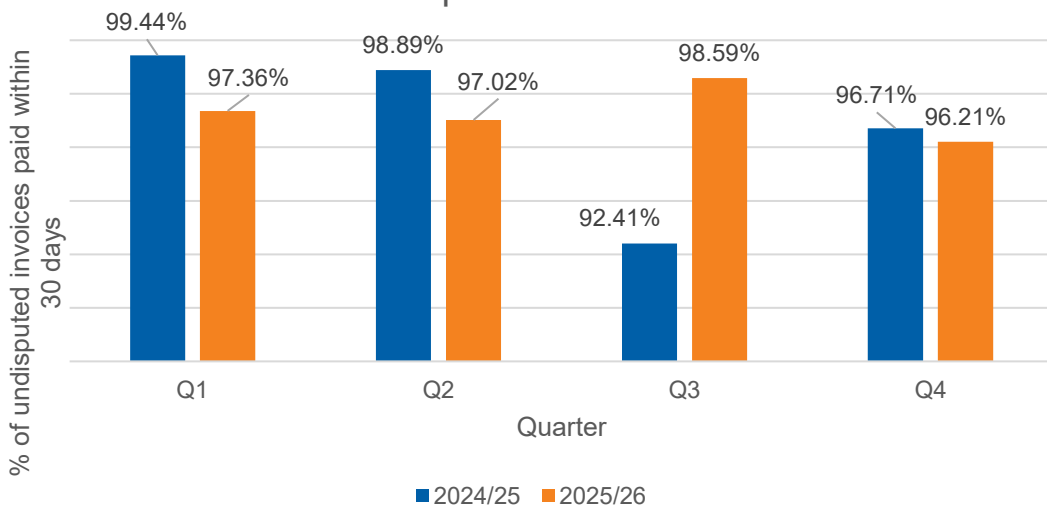


F1 – Finance Performance

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	98.59%	Amber
Group Head	Altin Bozhani		Q4	96.21%	Amber
Narrative	This is based on 105 invoices paid late out of a total of 2718 invoices paid				

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	64.56%	Green
Narrative					

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	84.07%	Green
Group Head	Sandy Muirhead		Q4	96.50%	Green
Narrative	The extra resource in sundry debt and recovery has led to improved recovery and payments of sundry debt across the Council.				

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%	96.50% ↑

↑ = 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	96.90%	Amber
Narrative	Despite ongoing recovery action on all cases residents are not prioritising in their outgoings. The team continue recovery after year end for non-payments in 25/26.				

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%	96.90% ↓

↑ = 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	98.54%	Green
Narrative	Business rate payments were successful this year but are concerns regarding business pressures in 26/27				

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%	98.54% ↑

↑ = Increase

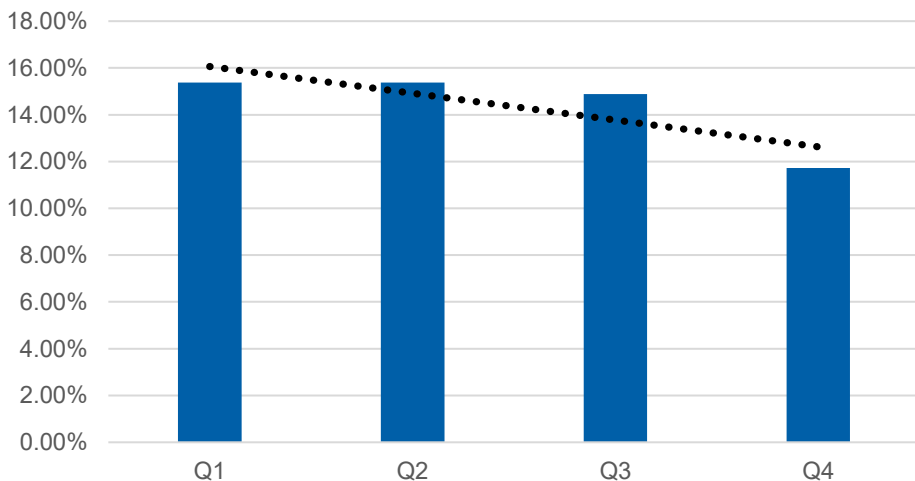
↓ = Decrease

→ = 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	11.73%	For Info Only
Narrative	Reduced by 3.06% from last quarter				

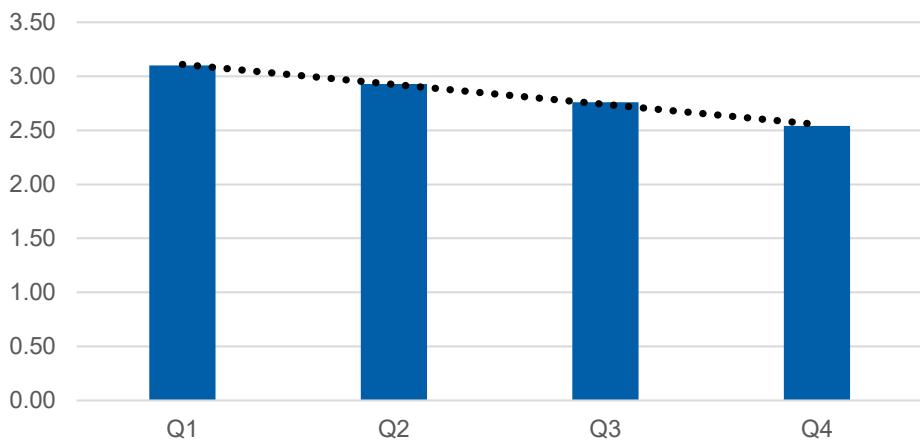
Percentage of Staff Turnover 2025/26



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	2.54 Days	For info only
Narrative					

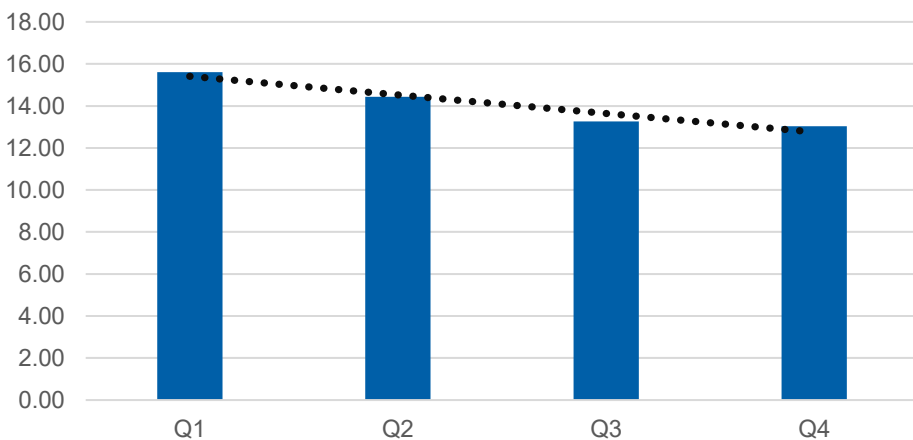
Average number of working days lost to staff sickness absence – short term 2025/26



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	13.04 days	For info only
Narrative					

Average number of working days lost to staff sickness absence – long term 2025/26



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	Q3: significant decreases on FY 24/25 due to the renewable energy electricity tariff reducing electricity emissions to 0. Gas consumption marginally increased by 0.73% due to an increased heating demand and waiting for decarbonisation initiatives to kick in (BMS at Knowle Green & Hydromx @ Greeno). Fleet emissions decreased by 7.39% because of more EVs and increased efficiencies.				
		Year	Qtr.	Actual	RAG
		2025/26	Q1	89.94 tCO ₂ e	Green
			Q2	118.54 tCO ₂ e	Green
			Q3	102.59 tCO ₂ e	Green
			Q4		

N1 – Neighbourhood Services Performance

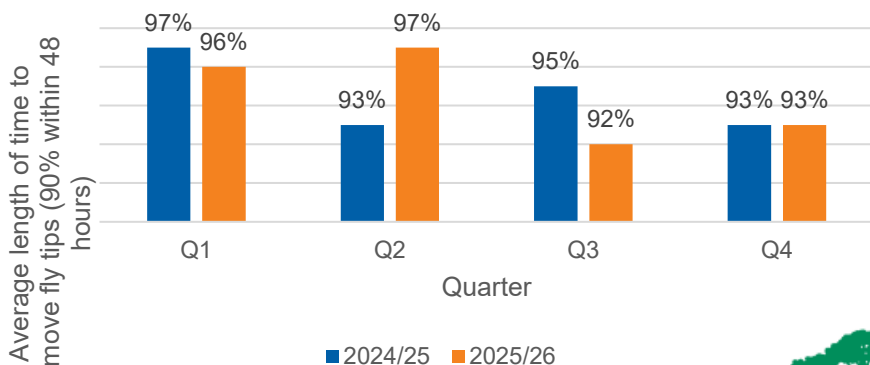
Corporate Priority	Environment	Year	Qtr.	Actual	RAG
KPI Description	Recycling rate - percentage of household waste recycled, reused and composted (N1192)	2025/26	Q1	42.40%	Green
Target	40%		Q2	46.00%	Green
Service Area	Neighbourhood Services		Q3	43.30%	Green
Group Head	Jackie Taylor		Q4		
Narrative	This is the figure for Q3 as this is reported a quarter behind. It is slightly lower than the Q2 value, but the recycling rate does not remain static throughout the year and a dip in Q3 is normally observed.				

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	93%	Green
Narrative					

Background information

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

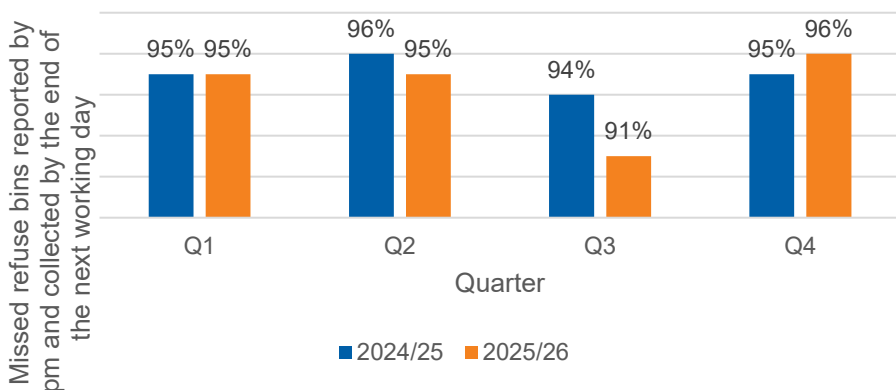


N3 – Neighbourhood Services Performance

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>96%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	95%	Green	Q2	96%	Green	Q3	91%	Amber	Q4	96%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		95%	Green															
	Q2		96%	Green															
	Q3		91%	Amber															
	Q4		96%	Green															
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																			

Background information

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



L1 – Leisure and Community Development Performance

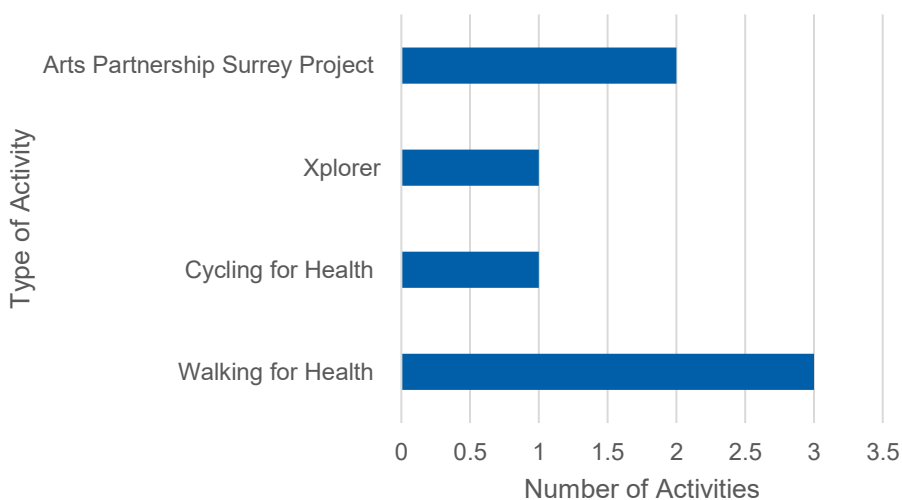
Corporate Priority	Community; Services	<table border="1"> <thead> <tr> <th>Year</th> <th>Qtr.</th> <th>Actual</th> <th>RAG</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>28</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>5</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>23</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td>7</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	28	Green	Q2	5	Green	Q3	23	Green	Q4	7	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		28	Green															
	Q2		5	Green															
	Q3		23	Green															
	Q4	7	Green																
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	Walking for Health x 3 Cycling for Health x 1 Xplorer x 1 Surrey Community Games School assemblies x 2 Total for 2025/26 : 63																		

Background information

Q4 Information

As this chart shows, several varied Community Leisure activities were delivered in Q4.

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	3 Inspectors currently on Headcount. Staffing Panel has approved recruitment to a fourth Inspector role. Recruitment underway.		Q4	3 FTE	RED

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

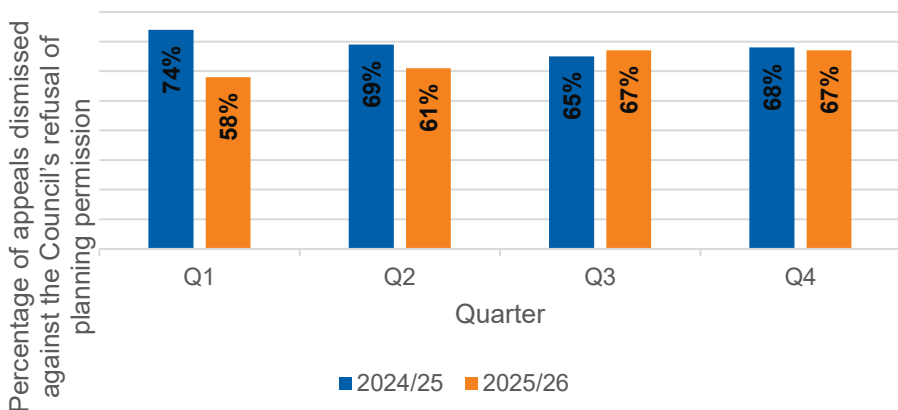
Corporate Priority	Services				
KPI Description	Quality of Major development (Apr 22 - Mar 24)	Year	Reporting Period	Actual	RAG
Target	10% or less	2025/26	Apr 23 – Mar 25	8.1%	Green
Service Area	Development Management				
Group Head	David Anderson				
Narrative	Number of major applications determined: 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>67%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	58%	Amber	Q2	61%	Green	Q3	67%	Green	Q4	67%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		58%	Amber															
	Q2		61%	Green															
	Q3		67%	Green															
	Q4	67%	Green																
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>For the period 1 Apr 2025 to 31 Mar 2026</p> <p>Total no of appeal decisions – 42 Total no of appeals dismissed – 28 Percentage of appeals dismissed – 67%</p>																		

Background information

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

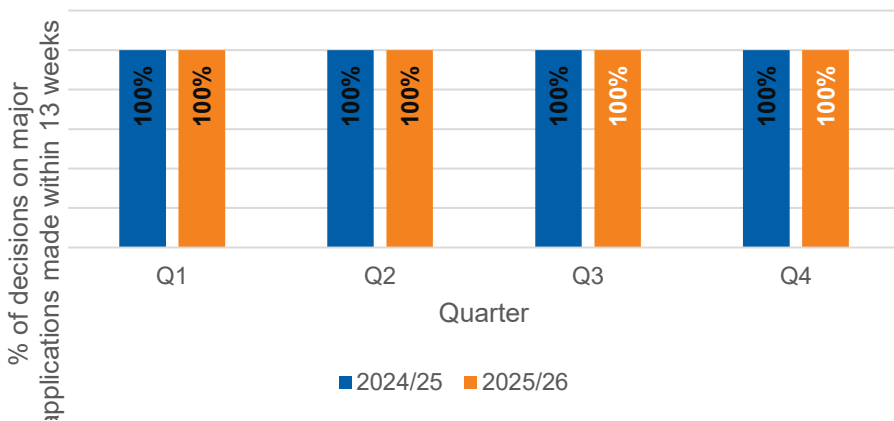


P4 – Development Management Performance

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	100%	Green
Narrative	For the period Jan 2026 to Mar 2026 No of major applications determined – 4 No determined on target – 4 Percentage determined on target – 100%				

Background information

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



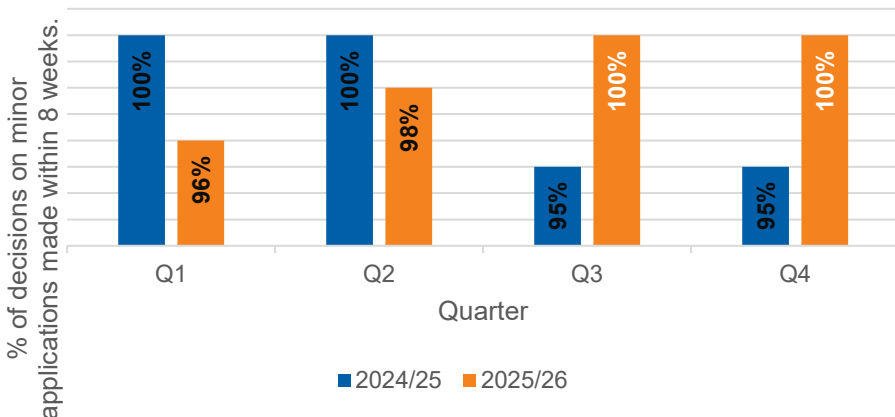
Major applications – any application that involves residential development of ten or more dwellings or on a site greater than 0.5 ha; floorspace greater than 1,000 sqm.

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	100%	Green
Narrative	For the period Jan 2026 to Mar 2026 No of minor applications determined - 37 No determined on target – 37 Percentage determined on target – 100%				

Background information

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



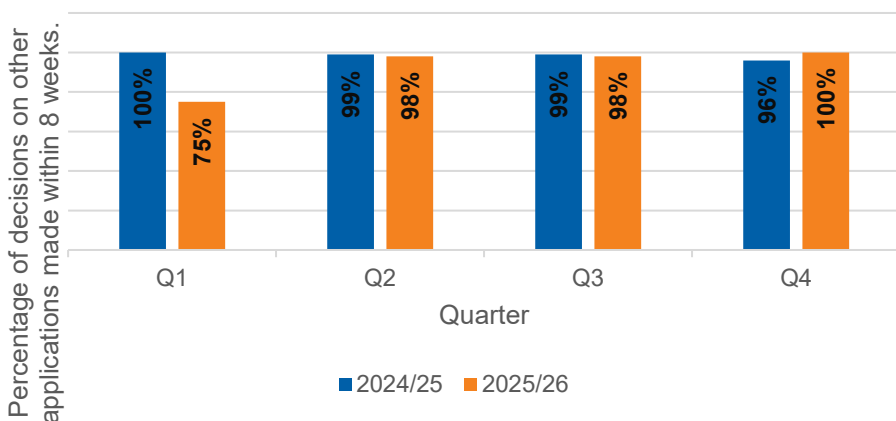
Minor applications – residential development between one and nine dwellings; floorspace less than 1,000 sqm.

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>100%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	75%	Green	Q2	98%	Green	Q3	98%	Green	Q4	100%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		75%	Green															
	Q2		98%	Green															
	Q3		98%	Green															
	Q4		100%	Green															
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	<p>For the period Jan 2026 to Mar 2026</p> <p>No of other applications determined – 98 No determined on target – 98 Percentage determined on target – 100%</p>																		

Background information

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



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

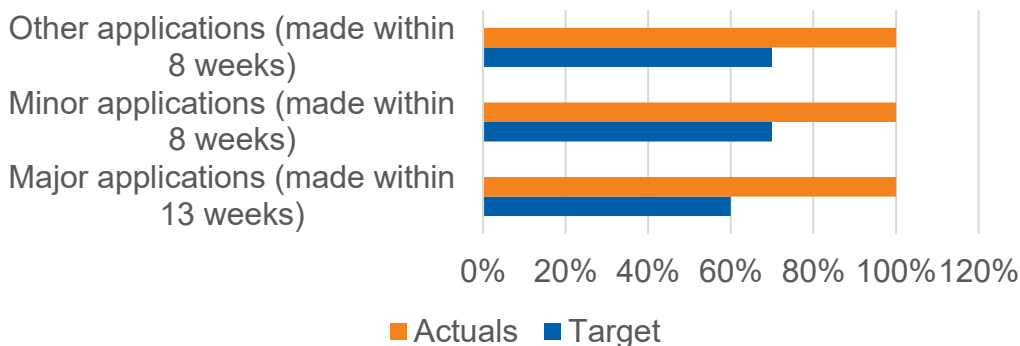
P7 – Development Management Performance

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>95%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	97%	Green	Q2	98%	Green	Q3	95%	Green	Q4	95%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		97%	Green															
	Q2		98%	Green															
	Q3		95%	Green															
	Q4		95%	Green															
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	<p>For the period 1 Apr 2025 to 31 Mar 2026</p> <p>Percentage of planning enforcement investigations commenced within timeframes- 95%</p>																		

Background information

The chart below shows that the targets for Q4 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	<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>94%</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>100%</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>100%</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td>100%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	94%	Green	Q2	100%	Green	Q3	100%	Green	Q4	100%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		94%	Green															
	Q2		100%	Green															
	Q3		100%	Green															
	Q4		100%	Green															
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																		

A2 – Assets Performance

Corporate Priority	Resilience	<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>100.0%</td> <td>Green</td> </tr> <tr> <td>Q2</td> <td>95.0%</td> <td>Green</td> </tr> <tr> <td>Q3</td> <td>98.2%</td> <td>Green</td> </tr> <tr> <td>Q4</td> <td>102%</td> <td>Green</td> </tr> </tbody> </table>	Year	Qtr.	Actual	RAG	2025/26	Q1	100.0%	Green	Q2	95.0%	Green	Q3	98.2%	Green	Q4	102%	Green
Year	Qtr.		Actual	RAG															
2025/26	Q1		100.0%	Green															
	Q2		95.0%	Green															
	Q3		98.2%	Green															
	Q4		102%	Green															
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	2% over budget due to unbudgeted agency staff and higher than expected service contracts																		