

Appendix A Spelthorne Borough Council Q1 Corporate KPI Report



Contents

Key / Ref.	Indicator and Corporate Priority	Page
Governance & Corporate Assurance		
AT1	Audit — Internal audit recommendations	3
CM1-CM2	Committees — minutes and agenda publication	3-4
CT1-CT2	Conduct — informal/formal member complaints	5
CMP2, CMP4	Complaints — Stage 1 and Stage 2 response times	4
PT1	Corporate Procurement — spend on contracts register	6
F2, F4-F6	Finance — reporting, returns, treasury and savings	9
HR1-HR3	Human Resources — turnover and sickness absence	10
Customer & Community		
CS1-CS10	Customer Services — collection, satisfaction, self-service and calls	6-8
Place, Housing & Environment		
CC1	Climate Change — carbon emissions reduction	3
EH6-EH7	Environmental Health — HMO licensing and investigations	8
H14-H16	Housing Options — temporary accommodation spend and stay	11
F8	Income and Payments — undisputed invoices paid within 10 days	11-12
N2-N3	Neighbourhood Services — fly-tip removal and missed refuse bins	12

Colour in the Key / Ref. column matches the service colour used in each KPI detail table. NB RAG rating used to indicate status of KPI

Audit, Climate Change & Committees

Service	Audit	Year	QTR	Result
Reference	AT1	2026/27	1	68%
KPI Description	% of accepted internal audit recommendations achieved by the date set			
Target	100%			
Commentary	As of 30.06.26 there were 63 recommendations due and 43 of these were completed on time. The remaining outstanding actions were either completed late or had the target date revised.			

Service	Climate Change	Year	QTR	Result
Reference	CC1	2026/27	1	-
KPI Description	Reduce emissions by at least 148.84 (TCO2e) each year. Actual figure represents quarterly reduction from FY 24/25.			
Target	148.84 (TCO2e)			
Commentary	Due to certain buildings being billed quarterly we cannot measure the Council’s emissions until a quarter after it has completed			

Service	Committees	Year		QTR	Result
Reference	CM1	2026/ 27		1	45%
KPI Description	Minutes of the meetings are published within 1 week of the meeting date				
Target	100%				
Commentary	Committee Services are currently running on reduced capacity (5 officers down to 2). Due to sickness, there was only one officer covering all tasks within Committee Services from mid-April to mid-May. We now have to clerk the Standards Committee and Constitution Sub-Committee for West Surrey Shadow Authority that has added to the workload of the depleted team. MAT/MAT+ meetings are held on a weekly basis, so the minutes have to be completed in a week ready to attach to the next agenda.				

Service	Committees	Year	Month	Result
Reference	CM1	2026/27	Apr	45%
KPI Description	Minutes of the meetings are published within 1 week of the meeting date		May	45%
Target	100%		Jun	45%
Commentary	See above commentary			

Committees & Complaints

Service	Committees	Year	QTR	Result
Reference	CM2	2026/27	1	100%
KPI Description	Agendas and published in line with current legislation (5 clear working days before meeting date)			
Target	100%			
Commentary	failure to meet the deadline of 5 clear working days would prevent the meeting from being held on the scheduled date.			

Service	Committees	Year	Month	Result
Reference	CM2	2026/27	Apr	100%
KPI Description	Agendas and published in line with current legislation (5 clear working days before meeting date)		May	100%
Target	100%		Jun	100%
Commentary	failure to meet the deadline of 5 clear working days would prevent the meeting from being held on the scheduled date.			

Service	Complaints	Year	QTR	Result
Reference	CMP2	2026/27	1	76%
KPI Description	% of Stage 1 complaints responded to within 10 days			
Target	85%			
Commentary	76 stage 1's responded to. 18 were over 10 days. 9 of these were in Environmental Health with late responses mostly due to resourcing issues but complainant was kept informed.. There was 1 issue with the complaints portal) In Housing 3 were late responses and a further 6 were late responses across different services			

Service	Complaints	Year	QTR	Result
Reference	CMP4	2026/27	1	94%
KPI Description	% of Stage 2 complaints responded to within 20 days			
Target	85%			
Commentary	A total of 16 stage 2 complaints were responded to. 1 exceeded the 20 days due to it being carried out by an external investigator but the complainant was kept informed throughout.			

Conduct

Service	Conduct	Year	QTR	Result
Reference	CT1	2026/27	1	3
KPI Description	Number of complaints raised against elected members (informal)			
Target	For comparison			
Commentary	Although 2 complaints were submitted in April and 1 in May none were raised in June			

Service	Conduct	Year	Month	Result
Reference	CT1	2026/27	Apr	2
KPI Description	Number of complaints raised against elected members (informal)		May	1
Target	For comparison			
Commentary	Monthly statistics		Jun	0

Service	Conduct	Year	QTR	Result
Reference	CT2	2026/27	1	0
KPI Description	Number of complaints raised against elected members (formal) leading to a standards investigation			
Target	For comparison			
Commentary	No formal complaints were raised			

Service	Conduct	Year	Month	Result
Reference	CT2	2026/27	Apr	0
KPI Description	Number of complaints raised against elected members (formal) leading to a standards investigation		May	0
Target	For comparison		Jun	0
Commentary	Breakdown by month			

Corporate Procurement & Customer Services

Service	Corporate Procurement	Year	QTR	Result
Reference	PT1	2026/27	1	65%
KPI Description	% of spend on contracts register			
Target	95%			
Commentary	Work is ongoing to capture all existing contracts on the contracts register; off-contract spend % should decrease as a result			

Service	Customer Services	Year	QTR	Result
Reference	CS1	2026/27	1	57.36%
KPI Description	Sundry Debt Collection Rates			
Target	90% cumulative over the year			
Commentary	Latest June Stats show on target			

Service	Customer Services	Year	QTR	Result
Reference	CS2	2026/27	1	29.36%
KPI Description	Council Tax Collection Rate			
Target	98.5% cumulative over the year			
Commentary	Down from last year (30%) due to cost-of-living crises.			

Service	Customer Services	Year	QTR	Result
Reference	CS3	2026/27	1	31.03%
KPI Description	NNDR Collection Rate (business rates)			
Target	98% cumulative over the year			
Commentary	Down from last year (34.40%) due to increase in Rateable Value and reduction in support			

Customer Services

Service	Customer Services	Year	QTR	Result
Reference	CS4	2026/27	1	99%
KPI Description	Customer satisfaction measure			
Target	70% positive			
Commentary	We don't have a measure across all channels; however, figure is based on the overall number of customer interactions received in the period and the number of complaints			

Service	Customer Services		Year	QTR	Result
Reference	CS9		2026/27	1	13086
KPI Description	Number of self-service transactions received and processed				
Target	2000				
Commentary	Machine 98	Payments via Customer Services - 9433			
	Machine 94	Internet Payments - 2397			
	Machine 95	Touchtone Telephone Payments (Customer Self Serve via Automated			
		phoneline) - 1345			

Service	Customer Services	Year	Month	Result
Reference	CS10	2026/27	Apr	6 mins
KPI Description	Average in-person wait time		May	5 mins
Target	<10 Minutes		Jun	1.5 min
Commentary	Continuing to reduce wait time as far as possible			

Service	Customer Services	Year	Month	Result
Reference	CS5	2026/27	Apr	99%
KPI Description	Enquiries responded to within 7 working days		May	99%
Target	99%		Jun	99%
Commentary	Despite volume of enquiries and incoming work tray requirements team managed to stay on target			

Customer Services & Environmental Health				
Service	Customer Services	Year	Month	Result
Reference	CS6	2026/27	Apr	92.50%
KPI Description	Answering calls within 45 seconds.		May	92.60%
Target	80%>		Jun	94.50%
Commentary	Performance continually monitored and system allows monitoring of staff answer rates			

Service	Customer Services	Year	Month	Result
Reference	CS7	2026/27	Apr	7.50%
KPI Description	Abandoned call rate		May	5.30%
Target	<10%		Jun	4.50%
Commentary	This is where people will hang up and not wait especially at busy periods but we do have digital routes available, including webchat, which can answer many queries			

Service	Environmental Health	Year	Month	Result
Reference	EH6	2026/27	Apr	-
KPI Description	Process valid HMO Licence Applications within 24 weeks on receipt of a properly completed licence application commencing 1 April 2026		May	-
Target	Process 80% within 12 weeks		Jun	-
Commentary	NB note dates for 24 weeks in reviewing applications not yet passed so will see figures in Q2 New applications received from 1 April 2026 have a target turnaround time of 24 weeks, the team are working on these applications to meet this new deadline, however older applications within the system are receiving priority and therefore this may impact turnaround times. Since April 2026 we have received 6 new applications, these have now been validated and have a target response time of 24 weeks from the date they were validated.			

Service	Environmental Health	Year	Month	Result
Reference	EH7	2026/27	Apr	17
KPI Description	Investigations into suspected unlicensed HMOs will be determined and closed monthly.		May	5
Target	15 cases per month		Jun	11
Commentary	Due to enforcement actions taken by the team, included attendance at two court hearings, there was less capacity within the team to progress these cases. Two members of the team were on long-term sick leave, and the HMO contractor did not work in May so this impacted capacity for more routine work..			

Finance				
Service	Finance	Year	Month	Result
Reference	F2	2026/27	Apr	Met
KPI Description	Finance - monthly reports Ensure all reports are issued to Group Heads, MAT & Committee Services within the agreed timetable.		May	Mett
Target	Within agreed timeline		Jun	Met
Commentary	Outturn and M2 reports have met all the required deadlines for all stager of the process : S151 , MAT/MAT+ , Leader Briefing , and CPRC (13 July shared on 3rd July).			

Service	Finance	Year	Month	Result
Reference	F4	2026/27	Apr	Met
KPI Description	Ensure that all statutory returns are completed and ready for review by the Chief Accountant or S151 Officer at least 5 working days before the deadline.		May	Met
Target	5 working days before the deadline		Jun	Met
Commentary	Finance has a register of all returns which are monitored weekly.			

Service	Finance	Year	Month	Result
Reference	F6	2026/27	Apr	Met
KPI Description	Treasury Management – Ensure that SBC borrowings does not exceed the authorised limits and operational boundary		May	Met
Target	100%		Jun	Met
Commentary	Met daily.			

Service	Finance	Year	QTR	Result
Reference	F5	2026/27	1	34.70%
KPI Description	% of saving target achieved			
Target	To deliver £1m in-year savings in financial year 2026/27 (in addition to the £4.8m savings built into specific budget lines for 2026/27)			
Commentary	There is £5.8m saving built into 2026-27 budget of which c£4m (69%) has already been achieved , leaving £1.8m (31%) to be achieved in year. The in-year savings include £1.1m made of Temporary Accommodation (£600k) and Asset Maintenance Budget efficiencies (£400k). The Temporary accommodation saving is very complex and risky but so far is forecasted to deliver above target (£229k). The figure stated above covers what has been delivered up to Qtr1.			

Service	Human Resources	Year	Month	Result	
Reference	HR1	2026/27	Apr	1.33%	
KPI Description	Quarterly staff turnover managed		May	0.44%	
Target	For comparison		Jun	1.11%	
Commentary	Slight increase in turnover in June . Turnover in June was predominantly voluntary, with employees leaving due to resignation, retirement, securing higher-paid roles, and promotion to another authority. These reasons suggest that turnover was largely driven by career progression, external employment opportunities, and natural attrition as well as a managed departure. Overall, the pattern indicates that most turnover was employee-led in comparison to the month of May which was largely led by retirement.				
Service	Human Resources	Year	Month	Result	Result 25/26
Reference	HR2	2026/27	Apr	0.59	0.62
KPI Description	Average days lost per employee to short term sickness		May	0.22	0.53
Target	For comparison		Jun	0.21	0.35
Commentary	Short term sickness is consistent over last two months				

Service	Human Resources	Year	Month	Result	Result 25/26
Reference	HR3	2026/27	Apr	0.85	0.64
KPI Description	Average days lost per employee to long term sickness		May	0.56	0.59
Target	For comparison		Jun	0.75	0.77
Commentary	• Anxiety, stress and mental health-related absences account for 11.3% of all sickness absence cases recorded (6 of 53 cases). • Musculoskeletal conditions and surgery-related absences account for 9.4% of all cases (5 of 53 cases). • Other medical conditions (including malaria, dizziness under investigation, shortness of breath, pulmonary embolism, eye and ear conditions, heat exhaustion, rash, bereavement-related sickness and other complex medical conditions) account for 24.5% of all cases (13 of 53 cases). Approximately 54% of these absences are long term and 46% short term, making this category one of the largest contributors to overall sickness absence and days lost.				

Service	Housing Options	Year	QTR	Result
Reference	H14	2026/27	1	£584,371.00
KPI Description	Total spend on Temporary Accommodation			
Target	£1.6m in FY26/27 (1.3m forecasted spend based on above reduction)			
Commentary	Although these figures are high, we are on trajectory to make the savings required as we are already ahead of target for reducing the number of households in nightly-paid accommodation. We are confident that we will continue to reduce the number each month, are also negotiating nightly-paid rates with landlords, and focusing on reducing stay in Temporary Accommodation. However, even with a positive start, we should remain prudent with our forecasting due to the unpredictable nature of homelessness.			

Service	Housing Options	Year	QTR	Result
Reference	H15	2026/27	1	228 days
KPI Description	Average length of stay in nightly accommodation			
Target	120 days by end March 2027			
Commentary	Based on averaged length of stay for households currently in Nightly Paid Accommodation. (New KPI for 2026/2027)			

Service	Housing Options	Year	QTR	Result
Reference	H16	2026/27	1	54 Weeks
KPI Description	Average length of stay in temporary accommodation			
Target	Average length of stay 78 weeks by March 2027			
Commentary	Based on averaged length of stay for households currently in Temporary Accommodation. New KPI for 2026/2027			

Service	Income and Payments	Year	QTR	Result
Reference	F8	2026/27	1	82.27
KPI Description	% of undisputed invoices paid within 10 days			
Target	100% within 10 days			
Commentary	This KPI will be reviewed. as although payments are made as soon as possible if something needs double checking for example it may be delayed beyond 10 days and so a 100% target is unrealistic.			

Service	Neighbourhood Services	Year	QTR	Result
Reference	N2	2026/27	1	92%
KPI Description	Average length of time to remove fly tips			
Target	90% within 48 hours			
Commentary	Target achieved , some fly tips not collected as specific vehicle resource (grab lorry) was not available to undertake the removal in 48 hours.			

Service	Neighbourhood Services	Year	QTR	Result
Reference	N3	2026/27	1	94%
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			
Commentary	Slightly under target, but will be addressed next quarter by the operations manager.			