

Appendix A
Community Wellbeing Q1 KPI results

KPI ID	Period	Service Area	KPI Name	Target	Q1 result	Commentary
CW1	Q1 2026/27	Housing Options	KPI is % of rent collectable and actually collected	80%	96.56 %	
H13	Q1 2026/27	Housing Options	Total number of households in nightly-paid accommodation	50 by end of 26/27 (baseline 110)	72	Reduction of 40% since implementation of IRP in January 2026.
H14	Q1 2026/27	Housing Options	Total spend on Temporary Accommodation	£1.6m in FY26/27 (1.3m forecasted spend based on above reduction)	£584,371.00	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.
H15	Q1 2026/27	Housing Options	Average length of stay in nightly accommodation	120 days by end March 2027	228	Based on averaged length of stay for households currently in Nightly Paid Accommodation. New KPI for 2026/2027
H16	Q1 2026/27	Housing Options	Average length of stay in temporary accommodation	Average length of stay 78 weeks by March 2027	54	Based on averaged length of stay for households currently in Temporary Accommodation. New KPI for 2026/2027
H17	Q1 2026/27	Housing Options	Number of families in shared accommodation for more than 6 weeks	0	0	Families are rarely placed in shared accommodation, but when they are weekly checks are carried out to ensure that families are move into self contained accommodation as soon as possible and do not exceed 6 weeks.
H2	Q1 2026/27	Housing Options	Number of homelessness cases prevented or relieved in quarter (year to date figure in brackets).	150 (per year)	121	87 prevention cases did not progress to relief stage and 35 cases did not progress to Main Duty.
H3	Q1 2026/27	Housing Benefits	Average number of days taken to assess new Housing Benefit and Council Tax Support claims - cumulative year to date	25 Days	16.92	Target met successfully in the busiest time of the year for new benefit applications received due to residents receiving their new bills for the new financial year
H4	Q1 2026/27	Housing Benefits	Average number of days taken to assess change in circumstances for Housing Benefit and Council Tax Support claims - cumulative year to date.	7 Days	1.40	Target met at the busiest time of the year when claimants are notifying us of their new rates of income/benefits for the new financial year
IL1	Q1 2026/27	Independent Living	Maintain the current number in the Older People Actively Living support groups	Margin of > - 5%	-1.58%	Unfortunately we have had 4 clients pass away, and 7 have either moved in to full time care or away. We are working very closely with ASC and other for referrals, and do have some lined up
IL2	2026/27	Independent Living	DFG Applications completed within 6 months	95%	N/A Annual KPI	
IL3	Q1 2026/27	Independent Living	Social Prescribing Clients contacted in 5 days of referral	95%	97%	We hit our target and went a little over
IL4	2026/27	Independent Living	Maintain current numbers using the Meals On Wheels service	Margin of > - 10%	N/A Annual KPI	
L1	Q1 2026/27	Leisure and Community Development	Run at least 50 community leisure activities in our less advantaged areas, working with community groups to deliver & promote these. Eg Club 4, Xplorer events, Walking for Health, free outdoor gym sessions, cultural lantern parade, arts workshops.	At least 50 Community Leisure Activities delivered annually in target communities	20	As of 26.6.26, twenty community leisure activities had been delivered in target communities. Surrey Community Games x15; Cycling for Health x1; Walking for Health x2; Xplorer x2. Additional quarterly data regarding Arts initiatives is pending and will be updated 1 July.
L3	2026/27	Leisure and Community Development	Grant funding awarded within budget and in a timely manner as agreed by the Funding Panel	Funding paid out by May 2025	N/A Annual KPI	
L4	2026/27	Leisure and Community Development	Actively manage the leisure operator contract ensuring monthly and quarterly meetings take place.	Monthly and Quarterly meetings and annual report to Committee	N/A Annual KPI	

* KPIs in bold are Corporate KPIs