Key Performance Indicators

Q3 2025/26 Key Performance Indicators			
KPI	**Status**	**Trend**	**Portfolio Holder**
KPI – Council Tax collection	AMBER	↓	Cllr Green
KPI – Business Rates collection	GREEN	→	Cllr Green
KPI – Staff turnover	GREEN	→	Cllr King
KPI – Staff sickness	GREEN	→	Cllr King
KPI – Homelessness positive outcomes	GREEN	→	Cllr Tary
KPI – Housing permissions	AMBER	↑	Cllr Fairhurst
KPI – Affordable housing permissions	RED	→	Cllr Fairhurst
KPI – Local Environmental Quality Surveys	Unable to Report		Cllr Avery
KPI – Missed bins	GREEN	→	Cllr Avery
KPI – Recycling	RED	↓	Cllr Avery
KPI 12 – Customer Contact	AMBER	→	Cllr Biggs
Contextual Indicator – Digital Contract			Cllr Biggs

KPI	2025/26			2024/25				2023/24			
	Q3	Q2	Q1	Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1
KPI 1 – Council Tax collection	AMBER	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	AMBER	RED	AMBER	GREEN
KPI 2 – Business Rates collection	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN
KPI 3 – Staff turnover	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	RED
KPI 4 – Staff sickness	GREEN	GREEN	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	GREEN	AMBER
KPI 5 – Homelessness positive outcomes *	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	GREEN	AMBER	GREEN	GREEN	AMBER
KPI 6 – Housing permissions	AMBER	RED	AMBER								
KPI 7 – Affordable housing permissions	RED	RED	RED								
KPI 8 – Local Environmental Quality Surveys	Unable to report	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN
KPI 9 – Missed bins	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN	GREEN
KPI 10 – Recycling **		RED	AMBER	RED	RED	AMBER	AMBER	RED	RED	AMBER	AMBER
KPI 12 – Customer Contact	AMBER	AMBER	AMBER								
Contextual Indicator – Digital Contract											

* Homelessness positive outcomes reporting methodology has changed from in-quarter to rolling 12-month. Previous quarter result will therefore be different on slide 6.
** Recycling is reported one month in arrears, we are therefore reporting on Q2 for KPI 10 in this reporting cycle.

KPI 1 – The % of Council Tax collected

Collections - In Year Result to Target

Legend: in Year Target | Collected | Stretch Target (99.8%)

Values by year:
- 2018/19: 98.9%
- 2019/20: 98.7%
- 2020/21: 98.1%
- 2021/22: 97.9%
- 2022/23: 98.6%
- 2023/24: 98.6%
- 2024/25: 98.6%
- 2025/26: 83.4%

Council Tax Arrears

Legend: Collected | Outstanding

COUNCIL TAX COLLECTION RATES

Legend: Surrey Heath | Epsom and Ewell | RBBC | Elmbridge | Mole Valley | Runnymede | Woking | Waverley | Guildford | Tandridge

RBBC values: 98.6% (2022/2023), 98.6% (2023/2024), 98.6% (2024/2025)

Description

This indicator measures the percentage of Council Tax collected by the Council. The performance reported is cumulative for the year to date and up to the end of the quarter. Collection of monies owed continues into subsequent quarters and years, with performance continually moving. A tolerance of 1% is applied each quarter.

Narrative

At the end of Q3, **collection for the year was 0.6% below the target (84%)**, which is slightly lower than where it was at the same point in 2024/25.

Council Tax arrears continue to be collected, with £7.9m collected in arrears for the 6 years shown in the graphic above right. £3.9m currently remains outstanding across the period.

Recent historical comparisons in the Borough show a consistently strong performance in collection for Reigate and Banstead Council.

KPI 2 – The % of Business Rates collected

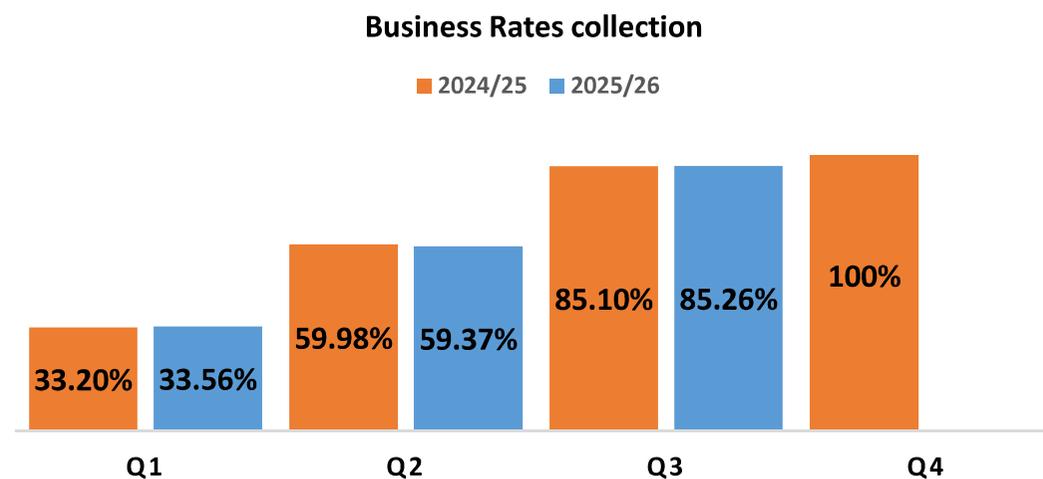|	TARGET	ACTUAL	STATUS
Q1	31%	33.56%	GREEN
Q2	58%	59.37%	GREEN
Q3	85%	85.26%	GREEN
Q4	99.8%		

Description

This indicator measures the percentage of non-domestic rates (NNDR) collected by the Council. The performance reported is cumulative for the year to date up to the end of the quarter. A tolerance of 1% is applied each quarter.

Narrative

The **Council's collection of Business Rates is 0.26% above target for Q3** and is slightly higher than at the same point in 2024/25.

Reigate and Banstead have produced a consistently strong performance in collecting business rates when comparing to other local authorities in Surrey.

Business Rates collection

■ 2024/25 ■ 2025/26

	Q1	Q2	Q3	Q4
2024/25	33.20%	59.98%	85.10%	100%
2025/26	33.56%	59.37%	85.26%	

Business Rates Collection by Surrey LA

■ RBBC ■ Surrey Heath ■ Epsom and Ewell ■ Runnymede ■ Guildford
■ Elmbridge ■ Tandridge ■ Waverley ■ Woking ■ Mole Valley

2022/23: 99.95% 2023/24: 99.83% 2024/25: 100%
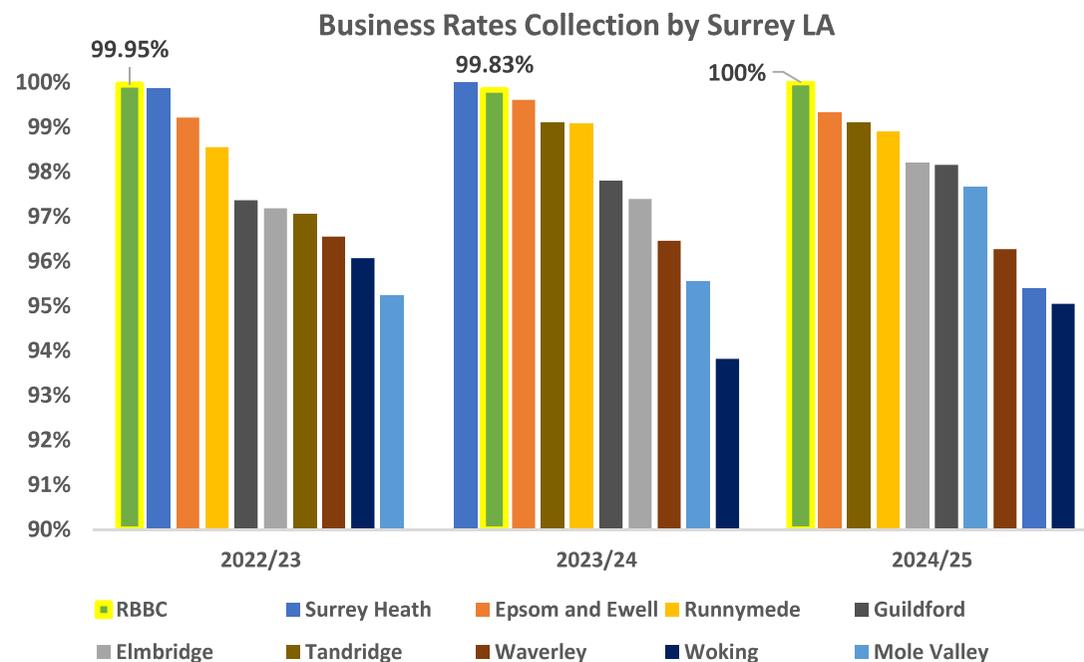
KPI 3 – Staff turnover

	TARGET	ACTUAL	STATUS
Q1		9.8%	GREEN
Q2	12%	9.6%	GREEN
Q3		9.1%	GREEN
Q4			

Description

This indicator tracks the percentage of staff that leave the organisation on a voluntary basis. The performance reported is for a cumulative rolling 12-month period.

Narrative

Staff turnover has been at a stable level over the past two years. In **Q3 2025/26 it decreased slightly to 9%.**

There is uncertainty surrounding the ongoing impact of Local Government Reorganisation on staff turnover, but the impact has been minimal so far.

Staff Turnover

KPI 4 – Staff sickness absence

	TARGET	ACTUAL	STATUS
Q1		4	GREEN
Q2	4 days	3.9	GREEN
Q3		3.9	GREEN
Q4			

Description

This indicator tracks the average duration of short-term sickness absence per employee. The performance reported at the end of each quarter is for a cumulative rolling 12-month period.

Narrative

The average **absence from short-term sickness in Q3 remained consistent at 3.9 days.**

Sickness levels have tended to follow a seasonal pattern, although in recent quarters, the changes have been negligible.

Staff sickness absence (days)
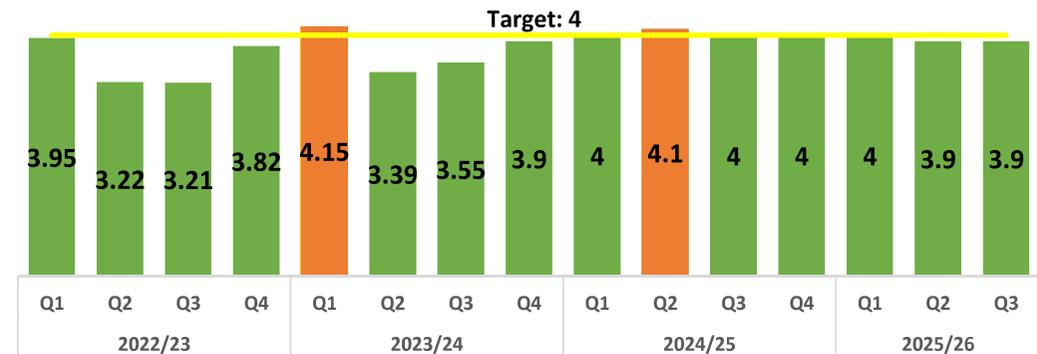
KPI 5 – The % of positive homelessness prevention and relief outcomes

		TARGET	ACTUAL	STATUS
25/26	Q1	60%	62%	GREEN
	Q2		64%	GREEN
	Q3		63%	GREEN
	Q4			

Description

This indicator measures the Council's performance in preventing and relieving homelessness where a household has approached the Council for support and the Council has a statutory obligation to provide it.
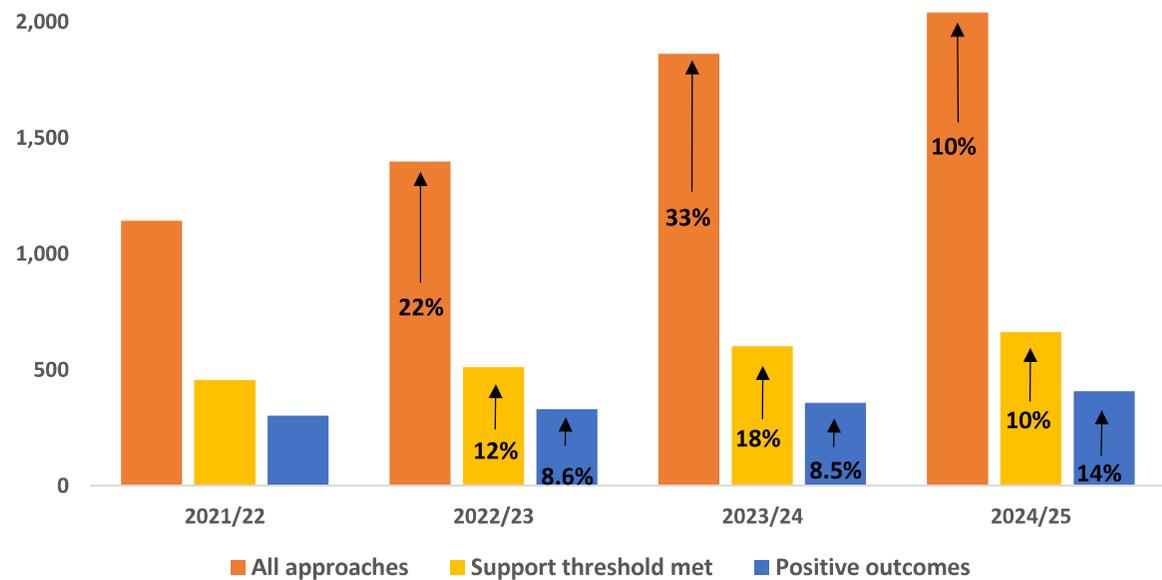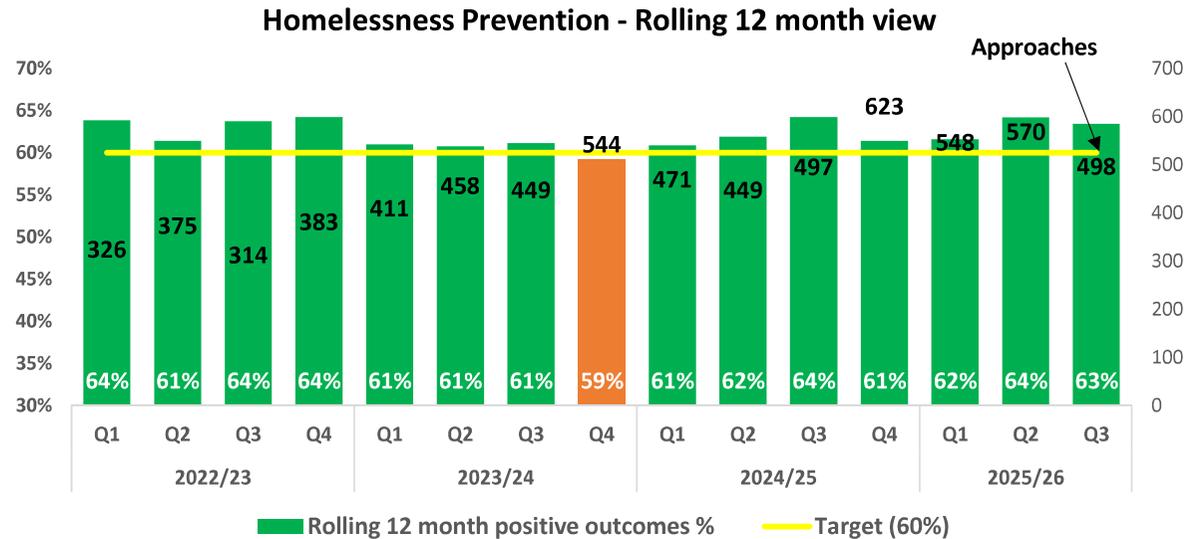
The methodology was revised for 2025/26 from in-quarter results to a rolling 12-month percentage. This change ensures that the reporting is accounting for a wider period and mitigates against the issue of a mismatch of new cases and closed cases within a single quarter.

Narrative

In Q3, there were **498 homelessness approaches** made to the Council. Of these, **132 (27%) cases met the threshold where the Council is required to provide support.** Whilst approach numbers have decreased compared to Quarter 2, the visual shows number of approaches steadily increasing in recent years.

106 positive outcomes were achieved in Q3. The rolling 12-month **result based on positive outcomes against cases meeting the threshold for support was 63%.**

Across the period from 2022/23 to 2024/25, the number of approaches has increased by 46%, with specific quarter numbers again at their highest in recent times in 2025/26 so far. Despite this, our homelessness team continue to deliver a strong performance, with the result above target again this quarter.
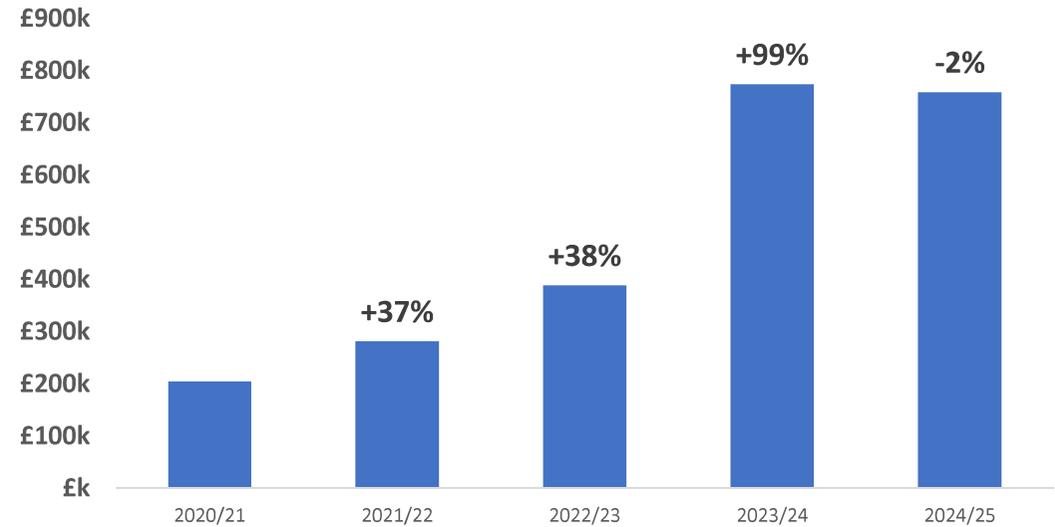
Homelessness Prevention - Rolling 12 month view

Rolling 12 month positive outcomes % — Target (60%)

All approaches — Support threshold met — Positive outcomes

Households in Emergency Accommodation

Number of households in nightly paid emergency accommodation - Monthly

Emergency Accommodation (B&B) Spend

Temporary emergency accommodation

The number of households in temporary emergency accommodation has decreased in Q3 2025/26, although the number increased within quarter in the latest monthly figure for December. Limited available social housing and affordable private rental options locally continue to impact on temporary emergency accommodation usage.

The Corporate scheme to purchase additional Council owned and operated temporary emergency accommodation has so far delivered; 13 properties purchased and tenanted, 3 purchased and undergoing refurbishment, with a further 3 under offer. The 12-month pilot scheme offering social tenants under-occupying their tenancy the opportunity to downsize was a success and has subsequently been made permanent.

Emergency Accommodation spend

The overall amount spent by the Council on nightly paid emergency accommodation has remained at a similar level from 2023/24 to 2024/25. This follows a period where year on year increases had been a consistent trend.

KPI 6 – Housing Permissions

KPI 7 – Affordable Housing Permissions

		KPI 6 – MARKET (ALL)				KPI 7 – AFFORDABLE			
		Target	Permissions	Completions	Status	Target	Permissions	Completions	Status
24/25	Q4	115	126	61	GREEN	25	11	0	RED
25/26	Q1	115	69	26	AMBER	25	0	0	RED
	Q2	115	31	13	RED	25	0	0	RED
	Q3	115	62	32	AMBER	25	4	8	RED

Housing Permissions & Completions
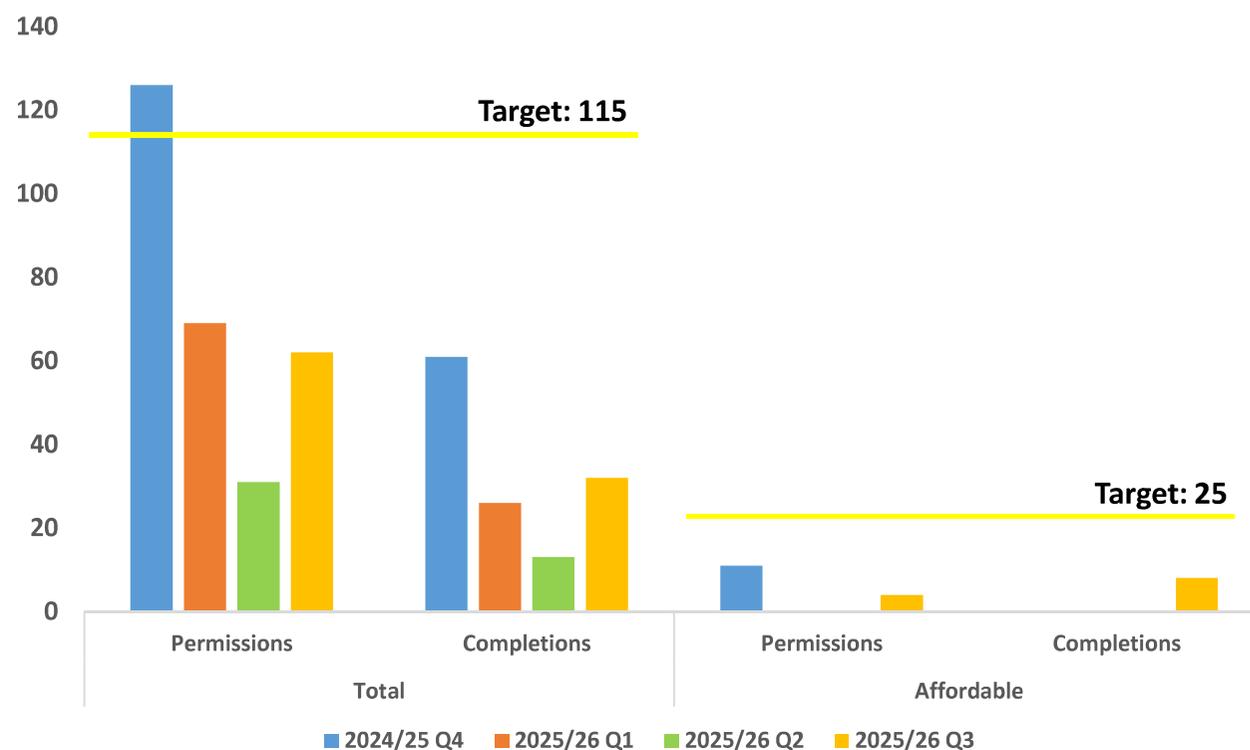
Description

These indicators measure the net number of residential housing permissions and completions that have taken place in the borough. It includes all types – i.e. at both market and affordable rates. The targets mirror those set in the Council's local plan. Given the fluctuations in housing completions throughout the year, a tolerance of 60 applies.

Narrative

In **Q3 2025/26, permission was granted for 62 dwellings, while 32 were completed.** This means that the number of permissions is below target but within tolerance for the quarter, while completions are below target and outside tolerance, which is not unexpected at the end of the plan period.
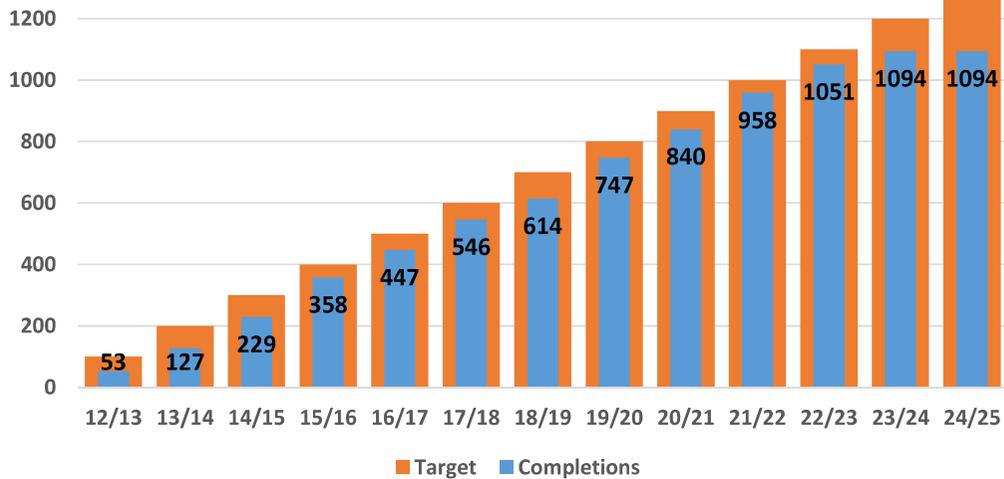
The latest round of Sustainable Urban Extensions were released in June, we expect to see a corresponding increase in permissions in forthcoming quarters, while the impact on completions will be longer term.

The majority of completions came from the Former Horley Library (8) and the developments at 93-95 Victoria Road, Horley (6 in total), the 8 units located at the former Horley library site are affordable housing units.

Contextual – Housing completions over the plan period

The visual shows the cumulative number of completions from the beginning (2012) of the 15-year plan period to the end of the last full reporting year (2025).

The full **15-year plan period (2012-2027) target is 6,900**, meaning that the number of completions between 2012 and 2025 of **7,006 has already exceeded the overall plan period target**.

Completions vs Target
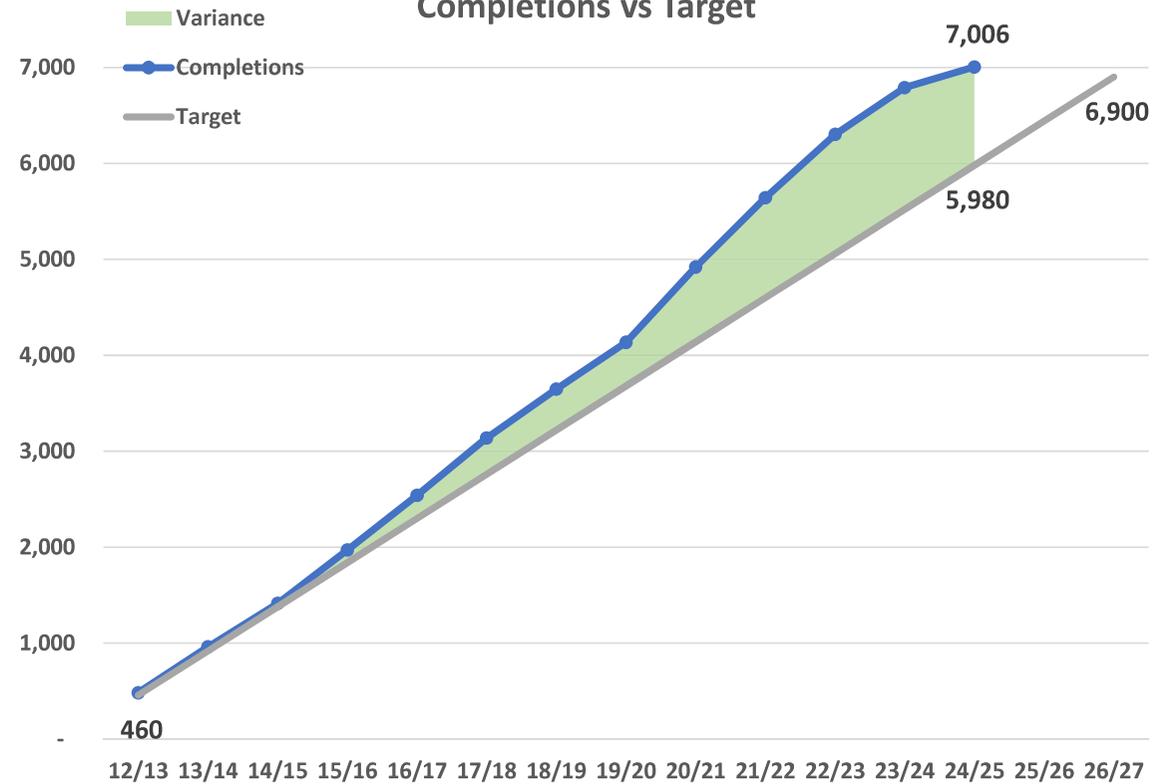
Affordable completions of 1,094 over the plan period are below the target of 1,300.

Affordable Completions

KPI 8 – Local Environmental Quality Surveys

	TARGET	ACTUAL	STATUS
Q1	90% of sites at grade B or above	100%	GREEN
Q2		100%	GREEN
Q3		Unable to report	
Q4			

Description

Local Environmental Quality Surveys (LEQs) are a robust and well recognised methodology for measuring the cleanliness of places. The methodology is developed and maintained by Keep Britain Tidy. A selection of sites in the borough are assessed in several categories. The average of the scores achieved in each category gives an overall score for each site that is surveyed.

Narrative

Unfortunately, due to a recent shortage of staff, we were unable to carry out Local Environmental Quality Surveys in Q3.

A new Joint Enforcement Team (JET) Officer has recently been recruited, and surveys should resume in Q4.

KPI 9 – Number of missed bins per 1,000 collected

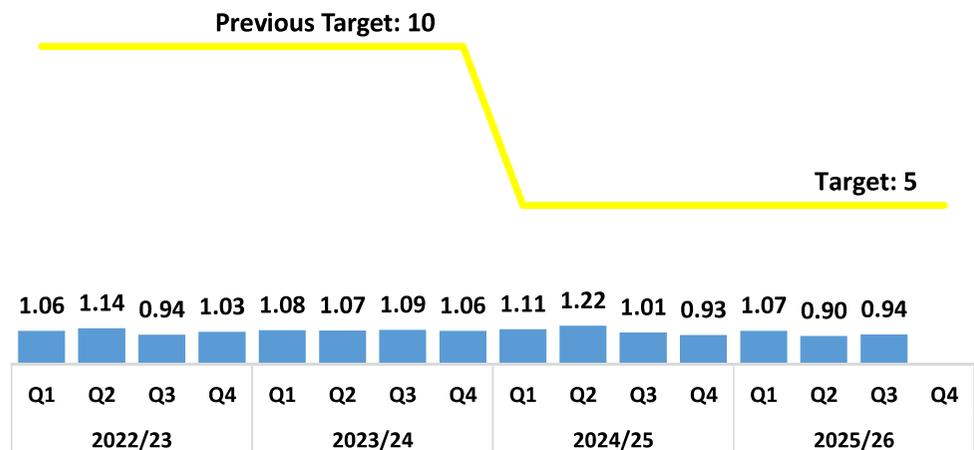|	TARGET	ACTUAL	STATUS
Q1	5 per 1,000 collected	1.07	GREEN
Q2		0.90	GREEN
Q3		0.94	GREEN
Q4			

Description

This indicator tracks how many refuse and recycling bins have been missed per 1,000 that are collected. Performance is measured and reported on quarterly. The target has been adjusted from 10 to 5, reflecting the strong performance of this service.

Narrative

The Council continues to deliver a reliable waste collection service for residents, with the **average number of bins missed per 1,000 collected standing at 0.94 at the end of Q3.** This equates to approximately 61 (0.09%) missed bins across the ~65,000 homes in the Borough.

Number of missed bins per 1,000 collected

Previous Target: 10

Target: 5

Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.06	1.14	0.94	1.03	1.08	1.07	1.09	1.06	1.11	1.22	1.01	0.93	1.07	0.90	0.94	
	2022/23				2023/24				2024/25				2025/26		

KPI 10 – The percentage of household waste that is recycled or composted

|		TARGET	ACTUAL	STATUS
24/25	Q3	60%	52.8%	RED
	Q4		49.8%	RED
25/26	Q1		55.3%	AMBER
	Q2		53.9%	RED

Description

This indicator measures household waste collected by the Council that is recycled* or composted. **Performance is reported one quarter in arrears**. The target for this indicator is a stretch goal, set in the Surrey Joint Waste Management Strategy.

Narrative

The result for **Q2 is below target and is slightly lower than the percentage from the same quarter in the previous two years.** The period saw a decrease in garden waste, in line with the usual seasonal trend. Garden waste remains impacted by the drought; rainfall in South-East England was classed as notably low in August 2025. The quarterly garden waste figure was 450 tonnes lower than Q2 last year, and 1,220 tonnes lower for 2025/26 so far compared with 2024/25. The quarter also saw a small increase in residual waste.

The % of household waste that is recycled and composted

Average English LA Recycling percentage (2022/2023) 41.4%
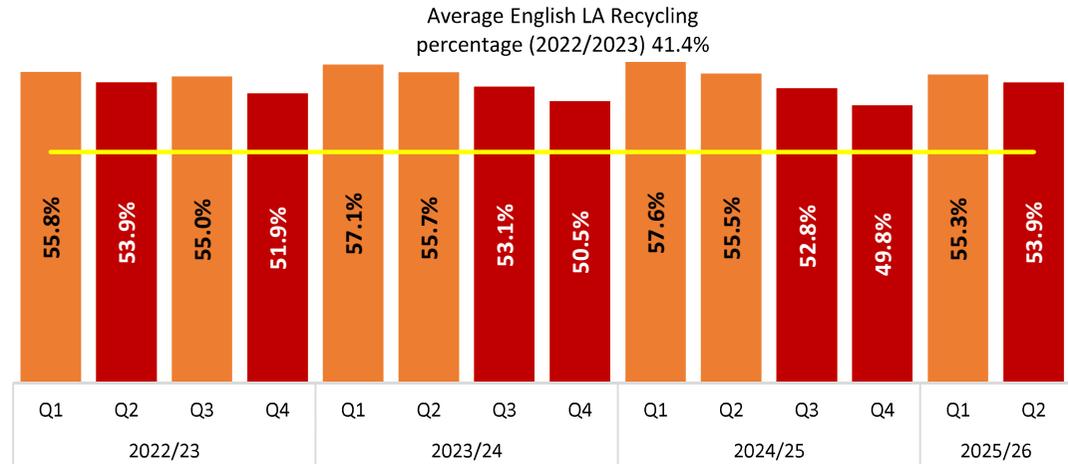
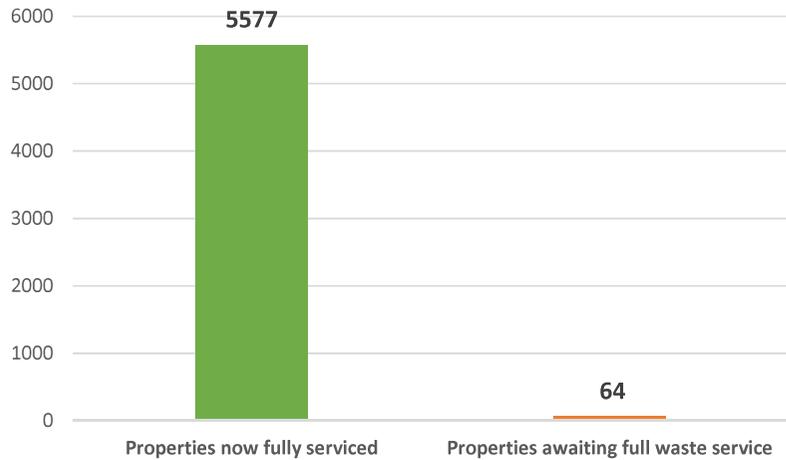### Composition of recyclates collected
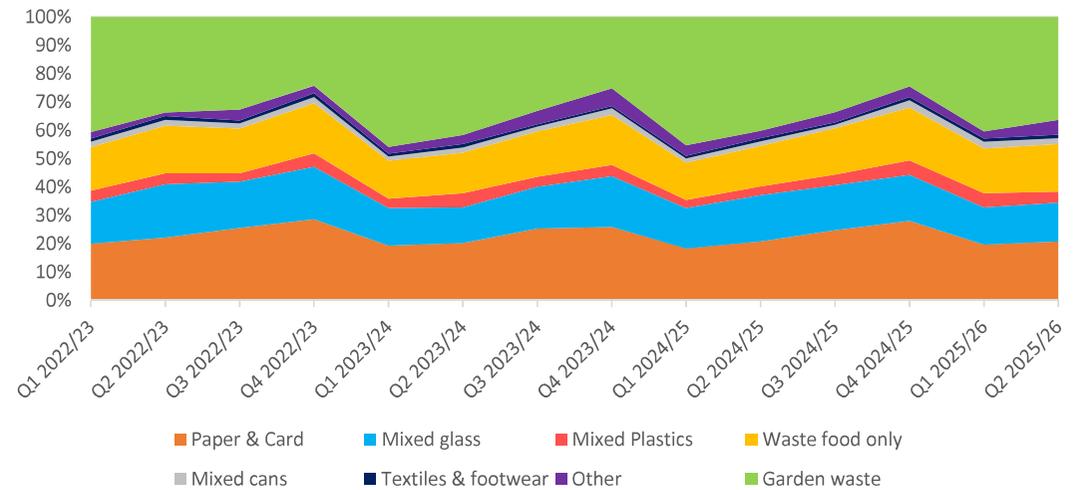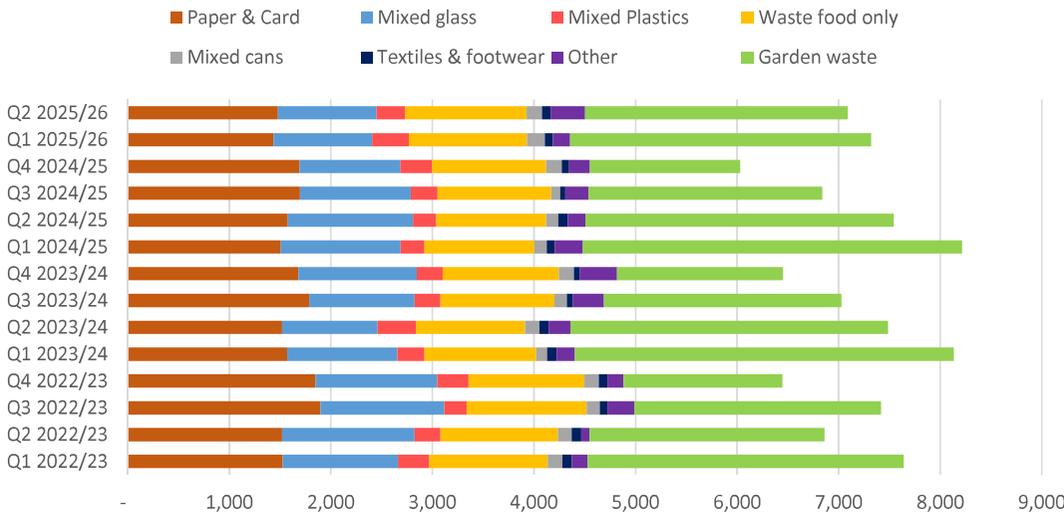
*Central government guidance: Recycling of waste is defined as any recovery operation by which waste materials are reprocessed into products, materials or substances whether for the original or other purposes

Recycling Rollout

In order to fully comply with the waste and resources strategy, the Council is now in the process of rolling out a full recycling service to all properties in the Borough. **99% of properties previously awaiting the full service have now been added.** Meaning that across the borough, approximately 65,000 homes are receiving the full recycling service. The process will be complete soon.

Fly-tipping numbers continue to steadily decline. The Horseshoe car park site in Banstead had been averaging 34 per month before closing in July 2025. The below graphic illustrates the reducing number of incidents. The calendar year of 2025 saw a monthly average of 224 incidents, compared with a monthly average of 290 throughout 2024

Fly Tipping
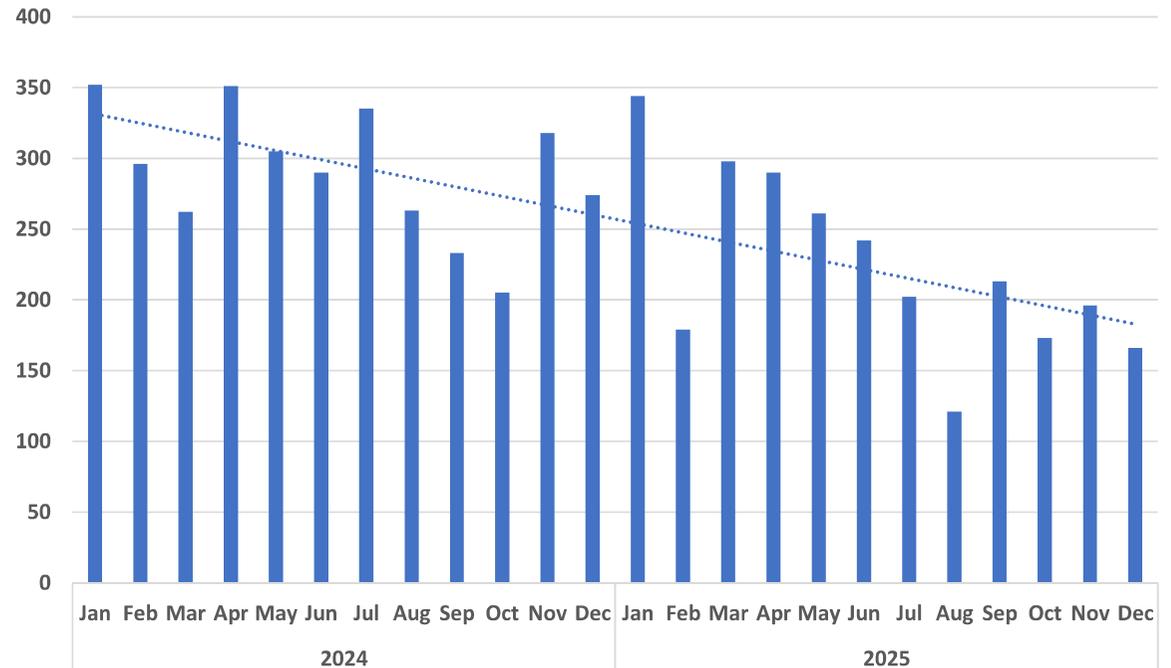
KPI 12 – Customer Contact: Calls Answered

		TARGET	ACTUAL	STATUS
25/26	**Q1**	**80%**	72%	AMBER
	Q2		70%	AMBER
	Q3		74%	AMBER
	Q4			

Description:

The customer contact team have two tiers of Service Level Agreements (SLAs). On the main helpline, these are:

- SLA 1 – calls answered within 40 seconds

- SLA 2 – calls answered within 60 seconds.

Meanwhile on the specific Benefits line, they are:

- SLA 1 – calls answered within 60 seconds

- SLA 2 – calls answered within 100 seconds.

The target is 80%, with a 10% tolerance.

Narrative:

Based on the second SLA of 60 seconds, the main helpline score has increased from Q2 to Q3, while the score for the first SLA has also increased to 70%.

On the benefits line, Q3 saw a slight decrease in both SLAs, with 55% of calls to that line being answered within 100 seconds.

More than 6,500 calls were handled across the two lines in the quarter. There were 319 repeat helpline calls, equating to just 5% of the overall number, illustrating the success the team has had in dealing with queries first time.

Main Helpline

Benefits Line
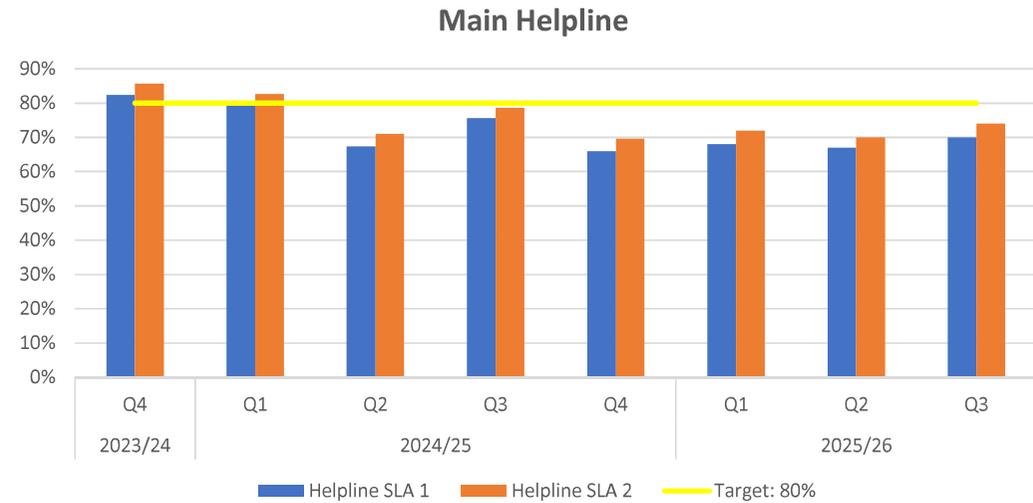
Contextual Indicator: Digital Channels

Description:

The purpose of this contextual indicator is to provide insight into the ways residents are getting into contact with the Council.

The below graphic shows interactions / messages with resident through the three main social media channels the Council currently engages in; Facebook, Twitter/X, and Instagram between October 2023 and December 2025.

Narrative:

Across the period the overall trends show only marginal changes in how residents are interacting with the Council.

In April 2025 there was a spike in interactions on Facebook largely attributable to the re-opening of Merstham recreation ground.

The average number of interactions across all social media channels has fallen slightly over the period, with ~150 fewer monthly interactions. This appears to be driven by a vast reduction in the use of Twitter, while an increase in Facebook interactions implies changing habits. Instagram contact has been consistently relatively low.

Social Media Contact

Legend: Facebook — Twitter/X — Instagram
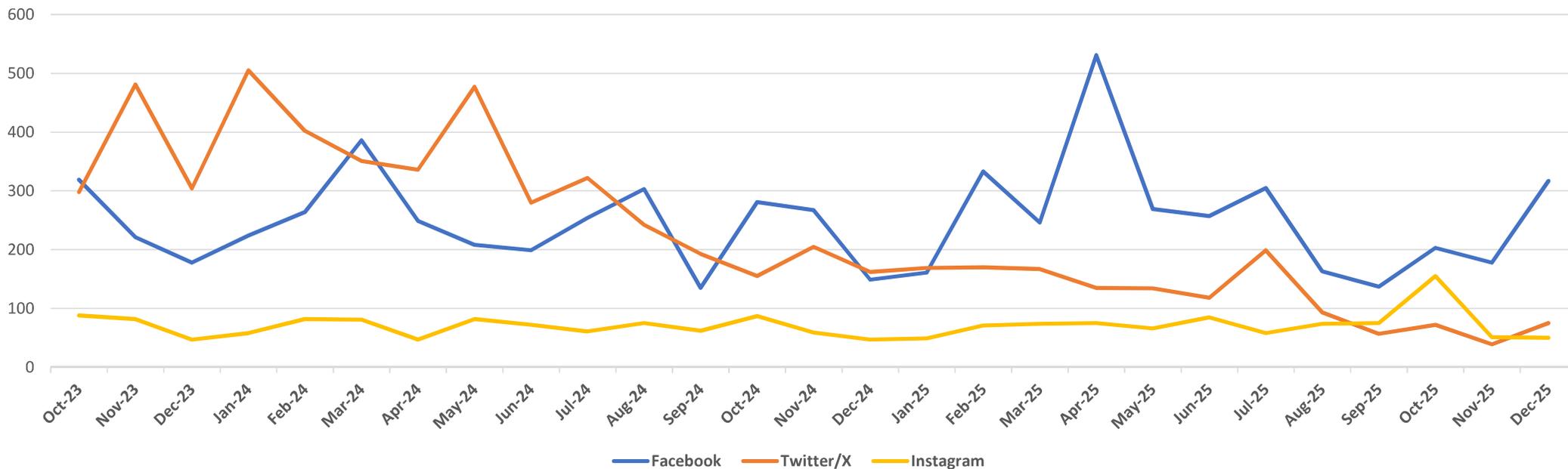
Off Target KPIs – Actions

- Affordable Housing Permissions

The latest round of urban sustainable extensions were released in June, we expect to see an increase in permissions in forthcoming quarters as a result.

- Recycling

The score slipping into Red for Q2 is based on factors largely outside the control of the Council, notably the drought from the Spring and Summer of 2025 impacting Garden Waste figures. The fact that the recycling rollout is now all but completed should see an increase in recycling from households previously not on the full service. Overall, trends of materials are being monitored, as packaging producers are encouraged by legislation to decrease the amount of cardboard and plastic they use.