

Woking Borough Council

# Performance Management Report

Q3. 2024/25

Shaping the *future*  
of our borough



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## 1. CHIEF EXECUTIVE'S SUMMARY – RICHARD CARR

Performance reporting in the Council continues to evolve and the comments in previous reports about the limitations of an over-reliance on manual systems of data collection due to the historic underinvestment in technology and automation, continue to remain valid.

That said, the Council is now building a repository of information over time which should help us identify more clearly trends in performance. In addition, with the recent adoption of the Working for All Strategy, we plan to expand the performance information collected to help us monitor its delivery.

In the meantime, without downplaying the work that remains to be done, the performance information contained in this report, together with the director commentaries is starting to evidence the impact of the Council's focus on its Improvement and Recovery Plan. Examples of this include the progress in housing, asset disposals, and the development of the Council's website, which will enable residents to access services at a time and in a way that is more convenient for them and cheaper for us.

The increased patronage of our leisure facilities is worthy of comment, despite the increased charges introduced last year, whilst our performance in processing benefit claims remains impressive but also critical to some of the most vulnerable in the community.

Richard Carr – Chief Executive

## 2. CORPORATE KEY PERFORMANCE INDICATORS (KPI's)

The Council uses a variety of KPI's to monitor how well our services are performing in meeting the needs of our residents. We monitor and publish our performance quarterly in this document to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary. Work is also underway to develop benchmarking statistics across the sector; this will enable greater insight as to how Woking is performing compared to other Local Authorities.

Each KPI is marked with a colour coded status based on the following criteria:

KPI RAG Status	RAG Rating Criteria
Grey	Indicator either: (a) does not have a target (due to the nature of the data or KPI outside of direct control) (b) data is not yet available (c) monitoring of the activity is paused/suspended.
Green	Indicator has performed on or above target, no area of concern to note.
Amber	Indicator is up to 5% off target: Officers determine the reason(s) for underperformance and confirm if improvement action is required.
Red	Indicator is more than 5% off target: Officers determine the reason(s) for underperformance and confirm if improvement action is required.

The table below provides an overview of all directorate and corporate level KPI's to illustrate how the Council is performing overall. The full detail of each KPI will sit under each specific area.

### OVERVIEW OF QUARTERLY COUNCIL KPI'S

The table below provides a status overview of all KPI's reported in this document. There is a total of **55** KPI's being tracked and monitored across all directorates. The breakdown of KPI's per directorate is as follows: Corporate Health **6**, Communities **26**, Corporate Resources **5**, Place **18** Specific detail relating to each KPI can be found in the respective section below.

	2023/24 Quarter 4		2024/25 Quarter 1		2024/25 Quarter 2		2024/25 Quarter 3		Trend Q2. to Q3.
Green - on target	16%	8	27%	15	27%	15	27%	15	→
Amber - less than 5% off target	8%	4	7%	4	11%	6	13%	7	↓
Red - over 5% off target	12%	6	27%	15	24%	13	22%	12	↑
Data only / Annual target	63%	31	33%	18	38%	21	38%	21	n/a
Data not available	0%	0	5%	3	0%	0	0%	0	n/a
<b>Totals:</b>	100%	49	100%	55	100%	55	100%	55	n/a

KEY	↑	Trend has improved since the last Performance Management Report.
	→	Trend is the same as the last Performance Management Report.
	↓	Trend is worse than the last Performance Management Report.

### 3. CORPORATE HEALTH INDICATORS

WBC staff are critical to delivering the Council’s immediate priorities and for ensuring that the organisation is able to respond to the opportunities and challenges ahead. The following indicators provide an overview of key workforce information.

Human Resources – Amanda Jeffrey							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
WF1	Average number of working days lost per employee to short-and long-term sickness absence. Rolling 12-month figure. <b>Lower outturn is better.</b>	5.99	6.03	6.77	7.64	8.12	Data only
	Using the Local Government Association Workforce Survey 2021-22 (published November 2023), the average days lost due to sickness is 8.7 days (4.3%). The KPI highlights a steady rise over the last 5 quarters in employees being on long-term sickness (classified as absent for 4 weeks or more for full time staff / prorated for part-time employees). During the last three months HR have been discussing sickness reporting with management which may account for improved and more timely absence reporting, however further analysis will be undertaken to ascertain the reasons behind this trend. A Sickness Absence Management audit has recently been completed; several recommendations have been made which will be completed by December 2025. <i>Please note a change in the data for Q1., Q2., and Q3. 2024/25 following the update of a data formula.</i>						
WF2	Average number of working days lost per employee to short term sickness absence (less than 4 weeks absence). Rolling 12 months. <b>Lower outturn is better.</b>	4.48	4.52	4.53	4.42	4.30	Data only
	Using the Local Government Association Workforce Survey 2021-22 (published November 2023), the average days lost due to sickness is 8.7 days (4.3%). This KPI illustrates a steady reduction over the last 5 quarters in the average number of working days lost to short term sickness absence which is positive. A Sickness Absence Management audit has recently been completed; several recommendations have been made which will be completed by December 2025. <i>Please note a change in the data for Q1., Q2., and Q3. 2024/25 following the update of a data formula.</i>						
WF3	Percentage of staff leaving voluntarily over rolling 12-month period. <b>Lower outturn is better.</b>	21.07%	19.42%	17.56%	17.06%	18.17%	14%
	Number of staff leaving voluntarily over rolling 12-month period. <b>Lower outturn is better.</b>	88	79	68	71	64	Data only
	Using the Local Government Association workforce survey 2021-22 (published November 2023), the median turnover rate across the sector is 14%. The Council turnover rate is currently higher than this target, however it is recognised that the S.114 notice served, and the recent restructure programme has impacted this indicator. Despite a slight increase this quarter, the turnover rate is settling, and the expectation is that the percentage will stabilise further over the next 12 months. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated. Please also note the base data used to calculate this KPI varies month on month/quarter on quarter as the number of FTE staff employed changes.</i>						

Corporate Complaints (excluding Housing complaints) – Adesuwa Omoregie							
CC1	Number of complaints received via the formal Council complaint process. <b>Data only.</b>	17	30	13	1	22	Data only
	The Council tracks and monitors all complaints that are received via the formal process. The 22 complaints received in Q3. relate to: Planning (3), Council Tax (8), Housing (3), Homelessness (2), Subject Access Request (1), Corporate Leadership Team (1), Legal (3), Communities (1). The figures within this KPI do not include complaints related to Housing Management and Housing Asset Management – these are tracked and monitored via separate processes and feature under the Communities Directorate section. The complaint process is being reviewed to ensure that the nature, frequency, and root cause of repeat complaints is better understood to drive continuous improvement within services. Further work is also required to validate the integrity of this data.						
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
CC2	Percentage of complaints received via Council complaint process concluded within 20 working days. <b>Higher outturn is better.</b>	71%	97%	76%	100%	41%	100%
	There has been a noticeable decline in the number of complaints concluded within 20 working days (9 out of 22). A review of the processes, procedures and systems used to manage complaints is currently underway. Going forward this should ensure that there is an increase in the number of complaints concluded. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
CC3	Percentage of formal Council complaints that have breached the 20-working day completion target. <b>Lower outturn is better.</b>	29%	3%	24%	0%	59%	0%
	Eleven complaints (59%) breached the completion target. Several key factors have negatively impacted this KPI including staff shortages over the Christmas period - as a result a review of the processes, procedures and systems used to manage complaints is being undertaken. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						

#### 4. KEY CORPORATE STRATEGIC RISKS

The Council recognises that risk management is an integral component of good management and corporate governance and should be at the heart of robust decision making. A Strategic Risk Register is owned and maintained by CLT, which contains the key strategic risks which could affect the delivery of significant Council objectives and targets.

There is an underlying risk around capability and capacity across the Council given the significant pace of change, however the items below represent the highest scoring risks (score of 16) that sit outside of the Councils appetite and tolerance thresholds.

	What is the risk	Mitigation / progress in reporting period
1	<p><b>Companies have insufficient governance, capacity, and skills in place to deliver required improvements, protect value of assets, and support a smooth exit from current arrangements.</b></p> <p>The Council has made significant long-term investments in a number of Group Companies. The Council has set a strategic objective to release itself from unaffordable commitments whilst protecting the public purse and optimising the value of existing assets. Options to support debt restructuring and potential divestment need to be developed. As part of this process, companies need to have sufficient capacity to support a turnaround in business performance and comply with the Company Governance Framework expectations.</p>	<ul style="list-style-type: none"> <li>• Group Companies are subject to compliance with the company framework.</li> <li>• Company Governance arrangements now adhere to national best practice.</li> <li>• Asset advisors have undertaken a forecasting exercise to calculate the level of debt companies can service and options for financial restructuring if required.</li> <li>• Engagement with Government on Council debt and affordability is underway.</li> <li>• Outline Business Cases informing the viability of the Companies is due.</li> <li>• Work undertaken to ensure company executive team(s) have the appropriate skills and knowledge.</li> <li>• Work underway to produce project plan to enable the Council to develop its long-term strategy.</li> </ul>
2	<p><b>Failure to meet statutory and regulatory housing requirements.</b></p> <p>The Council has a number of statutory and regulatory requirements that fall within the remit of housing. New regulatory standards came into effect from 1st April 2024 which result in inspections every 4 years by the Regulator for Social Housing. There is a risk that the Council will fail to meet these requirements due to budget pressures, lack of historic investment, and poor systems / processes. The viability of the HRA is of particular concern in relation to the delivery of services and future capital investment.</p>	<ul style="list-style-type: none"> <li>• Working closely with DLUHC on an elimination plan in respect of B&amp;B use for homelessness.</li> <li>• Commissioned 100% stock condition survey.</li> <li>• Appointed specialist consultants (fire safety, compliance etc.)</li> <li>• Incorporated Housing into wider Improvement Programme.</li> <li>• Development of a 30 yr. HRA Plan as part of the Council's recovery plan.</li> <li>• Ongoing engagement with Regulator.</li> <li>• Undertaken self-assessments against new regulatory standards.</li> <li>• Need to devise a plan for the refurbishment of homes in Sheerwater along with the disposal of development parcels.</li> <li>• Completion of stock condition survey underway.</li> </ul>

## COMMUNITIES DIRECTORATE – LOUISE STRONGITHARM

The Communities Directorate is comprised of the following functions:

**Leisure & Communities:** (Arts & Culture, Community Centres, Community Safety, Leisure Services).

**Living Well:** (Careline, Community Meals, Extra Care, Handy Person, Homelink, Independent Support, Volunteer Development, Refugee Resettlement, Family Services).

**Housing:** (Housing Assets, Housing Service Improvement, Housing Solutions, Resident Services, Sheerwater Regeneration, Strategic Housing & Development).

## 5. COMMUNITIES DIRECTORATE – STRATEGIC DIRECTOR SUMMARY

Quarter 3 has proved to be another busy and productive period for the whole of the Communities directorate.

The Housing Improvement Programme (HIP) continues to be a key strategic focus for the Council, forming part of the wider Improvement and Recovery Programme. Whilst there is still much to do, the continuing positive trend in most housing landlord performance measures (and particularly repairs, compliance, and complaint handling) are encouraging and show a marked improvement on the previous year. In December 2024, the Council adopted the 30-Year Housing Revenue Account (HRA) Business Plan, including a 5-year capital programme. This achievement marked a major milestone for the HIP and wider Council. The plan sets out the Council's long-term strategy for investing in its housing services and homes, including how funding will be prioritised.

There continues to be strong progress in building the Council's engagement with tenants and leaseholders. Since April 2024, tenant volunteer number have risen from 3 to 16, collectively volunteering a total of 254.5 hours. I would like to thank those tenants for their contribution in 2024. We have also gathered rich and valuable insight and feedback from other tenants and leaseholders through various focus groups and events, which will support the development of our Resident Engagement Strategy going forward.

Homelessness remains a major challenge for the service and for those families who continue to reside in temporary accommodation. As we are now into the winter months, we have already activated the Severe Weather Emergency Protocol (SWEP). SWEP is activated when the "Feels Like" temperature is predicted to be 0 degrees or below for three consecutive nights and during other extreme weather events. The first SWEP of the season was called in November 2004, with the Council accommodating 9 homeless people during a 4-day period. Officers continue to monitor the B&B Elimination Plan to reduce the number of households and time spent in emergency accommodation. Whilst the number of affordable homes completed appears low in Q3. (6 homes), 102 new build homes in Sheerwater (Yellow phase) are expected to ready for occupation in early 2025. This will not only mean the Council achieves its annual target, but importantly, it is anticipated to create move-on from temporary accommodation and additional turnover of housing stock.

Following the scaling back of the Sheerwater Regeneration project in 2023, the Executive have agreed a preferred development partner to progress the remaining development phases of the scheme. A new planning application will be submitted by the developer during 2025. Work has

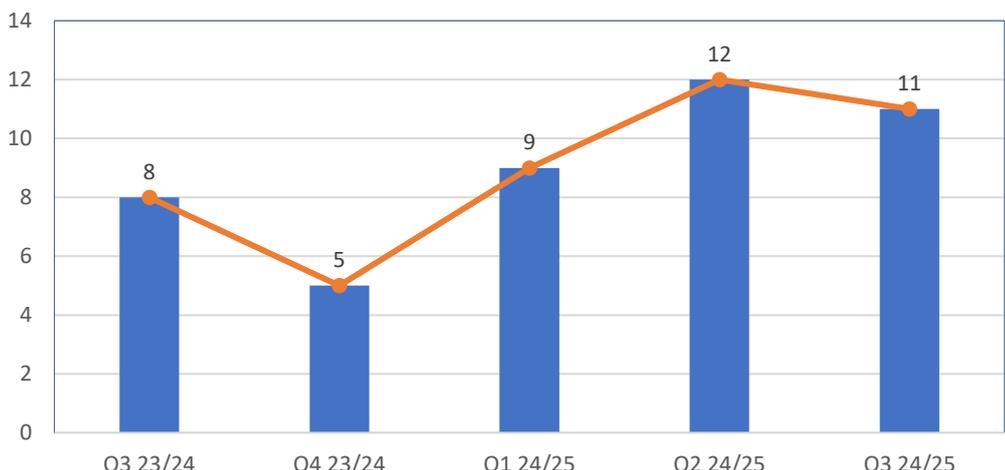
commenced on refurbishing some of the empty homes in Sheerwater that are due to be retained, utilising Government Local Authority Housing Funding (LAHF) grant towards the cost of this work.

Demand for discretionary services (such as, Community Meals, Careline and our leisure facilities) continues to be relatively stable, with our leisure centres particularly showing strong numbers. This will put the Council in a strong position as it commences the procurement process for a new leisure operator in early 2025. Where there has been a decline in use of services (i.e. Careline and Community Meals) since last year, feedback suggests this is unrelated to the price increases. We will need to continue to monitor these trends closely.

Finally, the Council received its first detailed business cases under the Community Asset Transfer Policy just before Christmas, which are now undergoing extensive evaluation before decisions are made. The Council has reopened the Expressions of Interest process for Moorcroft Community Centre as unfortunately, the community organisations initially interested in the facility decided to withdraw. Nevertheless, early indications are that there are viable, innovative and community-led proposals being developed for a number of the facilities.

## 6. COMMUNITIES DIRECTORATE – KEY PERFORMANCE INDICATORS

Homelessness & Allocations – Catherine Butler							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
SO-018a	Number of new homeless households placed in B&B during the quarter. <b>Lower outturn is better.</b>	46	57	40	40	42	Data only
	Figures for this KPI in Q3. are better compared to the same period last year due to the fact that the Severe Weather Emergency Protocol (SWEP) has not had to be initiated. The figures still remain high due to a local and national increase in homelessness.						
SO-085a	Total number of households in B&B at the end of the quarter. <b>Lower outturn is better.</b>	47	30	36	37	40	Data only
	Individual requirements are taken into consideration when homeless households present themselves to the Council. Q3. has seen a further increase in homeless households in B&B compared to Q2. However, numbers demonstrate an improvement compared to the same period last year. Further work to improve this area is required and a plan for reducing the numbers of households in B&B has been finalised and actions being implemented.						
SO-085b	Total number of households in other emergency accommodation (temporary and non-secure) at the end of the quarter. <b>Lower outturn is better.</b>	183	192	190	196	204	Data only
	Q3. continues the gradual increasing trend displayed over the year. This means there are more households hoping to move into settled homes, either through the Council's Choice Based Lettings Scheme or into a private rental. A reduction in the number of households in temporary accommodation and B&B is expected as we are currently nominating people for properties in the Sheerwater Yellow Phase with properties anticipated to be ready early February 2025.						

KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target											
SO-080a	The average length of stay of homeless households in B&B accommodation (weeks). <b>Lower outturn is better.</b>	9	10	9	11	9	6											
	The average length of stay has fluctuated by 2 weeks in the last three quarters whilst homeless households wait for both Council-owned and private sector temporary accommodation. The average length of stay for all households tends to be lower due to single-households being housed more quickly than families. This is because there are more single-person accommodation available and wider options e.g., supported accommodation and single rooms. Families need larger homes which are more difficult to find. As Sheerwater homes and other new developments become available, this figure should decrease. <i>Please note a new target has been applied to this KPI from Q1. 2024/25 - previous quarters have not been retrospectively RAG rated.</i>																	
SO-080b	The average length of stay of homeless households in other emergency accommodation (temporary and non-secure) - weeks. <b>Lower outturn is better.</b>	98	110	114	90	95	Data only											
	A slight increase in average length of stay is shown in Q3. after the large downturn in Q2. As a general average, households spend approximately two years in Temporary Accommodation if they are bidding regularly, due to a lack of settled accommodation being available to move into. This is a national trend and other Surrey Boroughs are experiencing similar trends.																	
SO-080c	<b>Priority KPI:</b> The number of families with children in B&B for more than 6 weeks. <b>Lower outturn is better.</b>	8	5	9	12	11	0											
	<p style="text-align: center;">The number of families with children in B&amp;B for more than 6 weeks</p>  <table border="1"> <caption>Data for SO-080c Chart</caption> <thead> <tr> <th>Quarter</th> <th>Number of Families</th> </tr> </thead> <tbody> <tr> <td>Q3 23/24</td> <td>8</td> </tr> <tr> <td>Q4 23/24</td> <td>5</td> </tr> <tr> <td>Q1 24/25</td> <td>9</td> </tr> <tr> <td>Q2 24/25</td> <td>12</td> </tr> <tr> <td>Q3 24/25</td> <td>11</td> </tr> </tbody> </table>							Quarter	Number of Families	Q3 23/24	8	Q4 23/24	5	Q1 24/25	9	Q2 24/25	12	Q3 24/25
Quarter	Number of Families																	
Q3 23/24	8																	
Q4 23/24	5																	
Q1 24/25	9																	
Q2 24/25	12																	
Q3 24/25	11																	

<p><b>PRIORITY KPI:</b> It is recognised nationally that the use of B&amp;B accommodation is generally not suitable for families with children because of the impact of such housing on children’s development, education, and well-being. An Elimination Plan has been developed with DLUHC to assist in eliminating the use of B&amp;B for this group. The Elimination Plan is monitored daily by the Housing Options team and by DLUHC on a regular basis to ensure we prioritise any vacancies for those families with children nearing the 6-week deadline.</p> <p>The above graph illustrates the beneficial impact of the plan during the last two quarters of 2023/24. However, Q3. continues the trend in 2024-25 showing an increase in the number of families presenting themselves as homeless due to varying reasons including the cost-of-living crisis, rent arrears, cost of private rental increases etc. The up-turn shown here is partly due to the fact housing stock does not meet the current demand for 2, 3 or 4-bedroom accommodation. To remedy this situation, offers of short-term alternative sized accommodation are being put into place – the Council’s one-bedroom accommodation is being used as temporary accommodation for families with children to prevent more of this group being placed into B&amp;B. Additionally, as Sheerwater homes and other new developments become available, this figure should decrease. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i></p>							
<b>Strategic Director – Louise Strongitharm</b>							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
CO-001	Cumulative number of affordable homes delivered. <b>Higher outturn is better.</b>	5	75	0	0	6	102
	This KPI represents new affordable homes that have been provided through the planning process, brought back into use via Council acquisition using capital receipts, and the reinstatement of voids. The Council’s Housing Strategy 2021-2026 commits to a total delivery of at least 510 new affordable homes, averaging a target of 102 per year. However, delivery levels can fluctuate significantly from year to year. The forecast for 2024/25 is 108 affordable housing completions on 2 schemes. There were 6 completions in December 2024, but the majority are not anticipated until Q4. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i>						
<b>Housing Landlord Services – Mick Collyer</b>							
IM1	Rent & service charge income collected for properties managed by the housing service. <b>Higher outturn is better.</b>	98.11%	100%	97.37%	97.40%	98.17%	99%
	Q3. performance remains stable and has shown slight improvement but overall, the performance is still below where it needs to be to match our expected income budget. Recruitment issues are still a concern. Until the team is fully staffed the collection rate is likely to remain below the required income rate. A recruitment drive for number of vacant housing posts is underway.						
IM3	Average number of days taken to re-let properties managed by the housing service - days. <b>Lower outturn is better.</b>	70.47	74.88	64.97	55.3	79.84	30
	The void turnaround performance has been negatively impacted in Q3. by the number of vacancies within the housing management team. The issue with staffing levels has meant that some of the normal processes such as carrying out pre-vacation visits have not been taking place and this can cause delays with the voids team entering a vacant property without any indication as to the extent of the works required. Issues such as in identifying large clearance works in advance are not being						

	picked up adding significant time to some voids. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
RR1	Emergency repairs carried out in properties managed by the housing service (attended within 4 hrs and made safe/completed within a further 4 hrs). <b>Higher outturn is better.</b>	95%	95%	96.65%	96.90%	98.43%	90%
	Data for this KPI continues to be provided directly by our main general repairs' contractor Mountjoy. Data provided does not contain information regarding repairs for heating and hot water provision. The figures continue to show a high level of performance against the target. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
RR2	Urgent repairs carried out in properties managed by the housing service (repairs due for completion within 24 hrs). <b>Higher outturn is better.</b>	81%	93%	88.89%	93.10%	96.55%	80%
	Data for this KPI continues to be provided directly by our main general repairs' contractor Mountjoy. Data provided does not contain information regarding repairs for heating and hot water provision. The figures continue to show a high level of performance against the target. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
RR3	Routine repairs carried out in properties managed by the housing service (repairs due for completion within 10 working days). <b>Higher outturn is better.</b>	88%	84%	86.19%	97.12%	93.42%	75%
	Data for this KPI continues to be provided directly by our main general repairs' contractor Mountjoy. Data provided does not contain information regarding repairs for heating and hot water provision. The figures continue to show a high level of performance against the target. <i>Please note a new target has been applied to this KPI from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
<b>Housing Management and Housing Asset Management Complaints – Mick Collyer</b>							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
HC01	Number of Stage 1 Housing complaints received. <b>Data only.</b>	7	24	17	17	20	Data only
HC02	Number of Stage 1 Housing complaints closed. <b>Data only.</b>	8	19	12	21	13	Data only
HC03	Percentage of Stage 1 complaints closed within relevant timescales. <b>Higher outturn is better.</b>	71.4%	58.3%	58.3%	81.0%	100%	100%
HC04	Number of Stage 2 complaints received. <b>Data only.</b>	1	1	3	7	7	Data only

HC05	Number of Stage 2 Housing complaints closed. <b>Data only.</b>	4	1	2	5	3	Data only
HC06	Percentage of Stage 2 complaints closed within relevant timescales. <b>Higher outturn is better.</b>	0%	100%	100%	100%	100%	100%
<p>Stage 1 complaints have increased in Q3. (20 received) compared to the previous quarter however, performance has improved in terms of timescales with 100% of complaints being responded to within target. The stage 1 complaints received in Q3. relate to the following areas: General (8), Housing Management (1), Day to Day Repairs (10), Gas Service Repairs (1). Stage 2 complaints received in Q3. relate to the following areas: Gas Service Repairs (1), Housing Management (1), Day to Day Repairs (1), General (4). <i>Please note a new target has been applied to HC07 from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i></p>							
<b>Living Well – Julie Meme</b>							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
HW1	Average number of Community Meals clients. <b>Higher outturn is better.</b>	151	140	127	114	116	Data only
	<p>Client numbers have remained around the same in Q3. when compared to the previous quarter, however there is a large decline in users when compared to the same period last year. New users continue to sign-up for the service but there is a continuing trend of clients moving to care homes or having sadly passed. Income received in Q3. is below expected and will mean the service is not covering its full operating costs. However, work continues to market services to increase numbers and implement efficiencies to ensure the service remains viable, the most recent example of this being the reduction in the number of daily rounds to four weekday and three at weekends.</p>						
HW2	Average number of Careline clients. <b>Data Only.</b>	1376	1334	1299	1286	1282	Data only
	<p>In Q3. Careline welcomed 35 new clients but 39 left the service primarily due to moves to care homes or having sadly passed. As with Community Meals, there is a large reduction in clients when compared to the same period last year. The future provision of Careline and options for delivery is currently under review and joint procurement for Careline equipment is still underway with Runnymede and Surrey Heath to reduce costs.</p>						
<b>Leisure Services – Tim Fleming</b>							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
LS01	Total visits to Council leisure facilities. <b>Higher outturn is better.</b>	293,176	330,321	332,504	333,538	345,260	Data only
	<p>Q3. showed a marked increase on participation numbers versus the same period last year despite an increase in charges, with more than 50,000 additional visits in 24/25. Group exercise, learn to swim classes, and contract bookings are the main reason behind the increases. Eastwood Leisure Centre's pool programme continues to flourish since opening in 2021. Numbers at all sites are slowly returning to pre-Covid levels. Please note: The Q2. figure has been amended to include some spectator attendances which were previously excluded in error.</p>						

Housing Compliance – Craig Humphrey							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
HC01	<b>Priority KPI:</b> Percentage of domestic gas assets with valid certificate. <b>Higher outturn is better</b>	96.98%	97.5%	99.52%	99.78%	99.87%	100%
	3 out of 2,240 properties (99.78%) were without a valid gas safety certificate at the end of Q3. due to access issues. These properties are now within our follow-up and legal processes to gain entry.						
HC02	<b>Priority KPI:</b> Percentage of communal boiler assets with valid gas certificate. <b>Higher outturn is better.</b>	100%	100%	100%	100%	100%	100%
	All 73 communal boilers had an up-to-date gas safety certificate at the end of Q3.						
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
HC03	Percentage of Council homes with valid electrical testing certificate. <b>Higher outturn is better.</b>	87.17%	93.93%	95.1%	95.2%	95.3%	100%
	156 electrical tests remain overdue out of 3342 properties. Difficulties in gaining access continue to be addressed by our team and our contractor. Our contractor is trying to make appointments, and the Council has sent letters stressing the importance of gaining access. WBC and the contractor are compiling 'No access packs' which evidences all efforts to gain access to relevant properties.						
HC04	Percentage of Council homes with smoke detection. <b>Higher outturn is better.</b>	83.71%	88.48%	92.8%	93.27%	94.67%	100%
	Work to provide certificates continues. 167 properties out of 3133 remain in query where certification is overdue. Visits to all 167 properties began in November 2024 to ascertain any issues and determine whether inspection is still required.						
HC06	<b>Priority KPI:</b> Percentage of up-to-date fire risk assessments. <b>Higher outturn is better.</b>	100%	100%	100%	100%	100%	100%
	100% of all communal blocks/areas had up-to-date fire risk assessments in place at the end of Q3.						

## CORPORATE RESOURCES DIRECTORATE – KEVIN FOSTER

The Corporate Resources Directorate is comprised of the following functions:

**Corporate Strategy:** (Business Continuity, Performance Management, Project / Risk Management).

**Customer Services:** (Contact Centre, Land Charges, Reception, Statutory Reporting).

**Democratic Services:** (Democratic Services, Management Support, Elections, Mayoral & Civic Events)

**Finance:** (Budget Management, Business Support, Cash Management, Debtors/Creditors, Treasury).

**Human Resources:** (Health and Safety, Human Resources, Insurance, Payroll Services).

**ICT:** (Application Services, Cyber Security, Disaster Recovery, Infrastructure Services, Service Desk).

**Legal Services:** (Legal, Procurement).

**Marketing Communications:** (Community Engagement, Website Content, Project Communications).

**Property Services:** (Asset and Commercial Management, Capital Projects, Facilities Management).

**Revenues & Benefits:** (Business Rates, Council Tax, Fraud Investigation, Housing Benefits).

## 7. CORPORATE RESOURCES DIRECTORATE – STRATEGIC DIRECTOR SUMMARY

Implementing and monitoring the savings delivered and the impact these are having on the demand for services, workloads for staff, and overall service performance have been a key focus through 2024/25. In this respect the key headline challenges in managing within the budgets established for 2024/25 are:

- Performance of the Council's investment property estate and the current level of turnover of leases and void tenancies.
- Managing workloads with fewer staff, whilst also focusing on modernising services.
- Reviewing the loan position to companies and establishing the level of debt they can service.
- Establishing a baseline for monitoring energy consumption and energy efficiency initiatives across the whole HRA and Council assets

There will need to be a focus for some time on developing a stronger corporate approach to how the Council operates and is managed, ensuring it embraces a culture of continuous improvement and being insight driven to inform decision making. A relentless focus on the Improvement and Recovery Plan which encapsulates much of the activity and priorities for Corporate Resources will be a feature for the coming years, however this must balance against delivering the core business of a borough council. Furthermore, it is increasingly important to focus on priorities and align resources against these, recognising that we must manage within our means and capacity.

Equally we will need to ensure that the workforce is brought along with the significant changes taking place in the Council and the impact this has.

Key achievements over the last quarter have been:

- Adopted the Working for All Corporate Strategy for 2024/25 – 2027/28.
- Appointed Director of Legal Services and Monitoring Officer.
- Financial review and assessment of restructuring options for the companies Victoria Square Working Limited (VSWL) and Thamesway (TW) group of companies – this contributes to building consensus on the best way of achieving a reduction the level of Council borrowing whilst delivering value for money for the public purse.

- Reviewed and published the council’s strategic asset register.
- Held two Shareholder Executive Committee meetings that have established the expectations and requirements for Companies compliance with the Companies Governance Framework and held them to account for improvements.
- Exchanged contracts on £41.4m strategic asset disposals to date, adding £6.3m of property disposals in the last quarter.
- Agreed a debt standstill and an affordable repayment of debt with VSWL and TW.
- Continued focus on letting council owned retail and office space.
- Delivered member briefings on the financial standing of VSWL and TW.
- Drafted a Commercial Strategy for agreement in Q4 and adoption in Q1 2025/26.
- The Council website is being completely overhauled to improve user journeys and accessibility. The first pages were released in a test version in January for Council Tax, Business, Licences and Permits will be tested with residents from January 2025.
- Developed operational and transformation savings proposals for the 2025/26 – 2027/28 MTFS.

One of the key aims of Corporate Resources is to enable other services within the Council to function effectively. We must continue to make progress on collaborative working across all directorates and with Councillors to ensure that the support we provide is focussed on the needs of the services the Council delivers. We must be responsive to these needs and not limited by a silo view of the organisation.

## 8. CORPORATE RESOURCES DIRECTORATE – KEY PERFORMANCE INDICATORS

Financial Services – Lorraine Elford							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
CO-021	Invoices paid within 30 days or within supplier payment terms – cumulative. <b>Higher outturn is better.</b>	93.00%	93.17%	95.40%	95.30%	95.70%	97.00%
	Performance in Q3. shows a small increase on previous quarters. In Q3. 3,200 invoices were entered and 108 were paid late. Resource implications arising from staff shortage have been addressed and soon the team will be back to full capacity. <i>Please note: An adjustment has been made to previous quarterly figures for this KPI as the monthly late invoice checks were excluded in error, resulting in a lower percentage figure being reported.</i>						
Council Tax and Business Rates (Revenues) – Terry Stocks							
EC-011	Council Tax Collected (cumulative target Q1. 30.10%, Q2. 57.60%, Q3. 85.00%, Q4. 98.40%). <b>Higher outturn is better.</b>	85.28%	97.89%	29.45%	57.15%	84.99%	85.00%
	Q3. performance continues to be slightly below target due to challenges around natural staff movement and training. 84.99% equates to: £87,245,226 of Council Tax collected. <i>Please note targets change depending on the quarter.</i>						
EC-012	Business Rates Collected (cumulative target Q1. 32.33%, Q2. 57.61%, Q3. 87.52%, Q4. 98.46%). <b>Higher outturn is better.</b>	85.40%	97.14%	33.69%	57.75%	80.71%	87.52%

	During Q3. a review of business rates reliefs was undertaken. Relief was removed for businesses that are no longer eligible those that did not complete a review form (non-responders). This resulted in the collectable amount increasing and therefore the percentage collection rate decreasing. This has resulted in a red rating for Q3. as it increased the collectable amount to 80.71% which equates to: £45,035,753. The level of payments received has not reduced. It is expected that many non-responders may still be eligible and will reapply - this would result in a decrease to the amount we need to collect and an increase to the collection rate in Q4.						
<b>Benefits – Lyndsey Rolfe</b>							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
NI 181	Average time (days) taken to process Housing Benefit and Council Tax Support claims. <b>Lower outturn is better.</b>	7.01	5.28	7.14	6.76	6.13	8.00
	The figure for Q3. continues to demonstrate excellent performance in the average time taken to process housing benefit and council tax claims. The national average is approximately 18 days.						
SO-004	Cumulative Benefit Overpayments Recovered. <b>Higher outturn is better.</b>	90.16%	67.48%	93.57%	149.68%	78.79%	75%
	Cumulative Amount of Benefit Overpayments Recovered. <b>Higher outturn is better.</b>	£ 494,110	£ 635,627	£ 137,497	£ 300,397	£ 425,547	Data only
	Benefit overpayment recovery is a statutory process laid down under the national Housing Benefit regulations. Benefit Recovery staff ensure all recovery processes follow the legal process to ensure maximum recovery without causing financial hardship to debtors on low incomes. Q3. performance remains above the 75% target. Please note payments against all outstanding debts (rather than just new debts) can be received and often account for quarterly percentages exceeding 100%. This KPI could also fluctuate if one large Housing Benefit overpayment was made as the debts raised figure would then be significantly higher than the payments received, in this instance the percentage would be low for that particular quarter.						

## PLACE DIRECTORATE – BEVERLEY KUCHAR

The Place Directorate is comprised of the following functions:

**Planning & Building Control:** (Arboricultural Services, Building Control, Development Management, Enforcement, Planning Policy).

**Car Parking:** (Off-Street Parking, Permits).

**Environmental Health:** (Air Quality, Food Safety, Pollution Control, Licensing, Housing Standards).

**Neighbourhood Services:** (Environmental Maintenance, Neighbourhood Officers, Waste & Recycling, Climate Change, Green Spaces, Biodiversity & Habitats, GIS, Street Name and Numbering).

## 9. PLACE DIRECTORATE – STRATEGIC DIRECTOR SUMMARY

The Planning team have continued to reduce the backlog of historical out of time planning cases, such that at the end of Q3. officers were increasingly able to focus on in time cases. Performance is well above Government targets for reported statistics. There has been continued positive progress towards achieving internal targets for applications excluding extensions of time.

A new Head of Planning has been appointed during Q3. (to start early Q4.) who will be able to bring additional ideas and relieve pressure on planning team leaders. It is considered that there is still opportunity to improve systems and processes to facilitate better performance. Overall, there is cause for optimism as regards the direction of travel of the Planning Service. In relation to the delivery of new housing we continue to work with developers to see what can be done to 'unblock' schemes and allow the housing, both market and affordable, to come forward. In December the Executive agreed a Local Development Scheme with an ambitious timetable for a new local plan, which in turn will support and enable the long-term delivery of housing.

In Environmental Health, officers continue to prioritise high risk food inspections and other public health work which achieves the most positive health impact. We continue to update the Food Standards Agency, and they remain satisfied with our progress against the action plan. We are monitoring this overall position and acknowledge, in part, the impact that the restructure has had on the capacity of the team, and the resulting impact in managing scheduled and unplanned work. It is anticipated that we will meet our target for due inspections in Q4., however there is likely to remain a shortfall in the completion of overdue low risk food inspections at the end of the year.

In Environmental Services the Grounds Maintenance and Street Cleaning Contract was successfully awarded. Officers are now working on an exit plan with the current contractor and a mobilisation plan with the incoming contractor. The mobilisation is currently on target to ensure services are ready to deploy in April 2025. For the waste contract, the strategic options appraisal report was completed on time. The report concluded that re-procurement is the best route to market for the partners, being lowest cost and risk. Partners are now seeking approvals to reprocure the service.

The Green Spaces team continued to progress the agreed UKSPF funded projects for open spaces and playgrounds in line with the timetable. Parking Services successfully navigated a planned but significant power outage exercise in October. Work continues to develop a Management Agreement with VSWL regards to red and green car parks and closure of Victoria Way car park.

## 10. PLACE DIRECTORATE – KEY PERFORMANCE INDICATORS

Neighbourhood Services – Mark Tabner							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
EN-101	The quarterly % of household waste reused, recycled, and composted. <b>Higher outturn is better.</b>	54.90%	49.50%	58.50%	52.50%	56.60%	57.0%
	The quarterly tonnage of household waste reused, recycled, and composted. <b>Higher outturn is better.</b>	5,243	4,261	5,367	4,665	5,051	Data Only
	The recycling rate in Q3. has improved compared to Q2. through a combination of additional recycling collection days (34), compared to rubbish collection days (32), and increased recycling and food waste generated over the Christmas period. These factors have had a positive impact on the Q3. recycling rate. The KPI is slightly below target due to it being a wetter quarter within the winter season, which typically results in lower tonnages for garden waste. <i>Please note that the target for this KPI has been amended from 61% to 57% from Q1. 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
EN-101a	The cumulative % of household waste reused, recycled, and composted. <b>Higher outturn is better.</b>	56.7%	56.6%	58.50%	55.50%	55.90%	57.0%
	The cumulative tonnage of household waste reused, recycled, and composted. <b>Higher outturn is better.</b>	15,769	20,030	5,367	10,032	15,083	Data Only
	The Q3. cumulative recycling rate has improved compared to Q2. but still remains below target. Joint Waste Solutions has undertaken campaign to encourage households to recycle their food waste. <i>Please note that the target for this KPI has been amended from 61% to 57% from Q1. 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
EN-093a	The number of missed collections per 100,000 collections of household waste. <b>Lower outturn is better.</b>	33	31	40	90	34	80
	Suez collates direct tipping data from various sources before uploading to the Intelligent Waste Disposal Data Management System and then further analysis is undertaken. The missed bins/100,000 figure has reduced significantly compared to Q2., with performance now well within threshold. At local depot level, the Amey management team are monitoring missed bin performance through a Power BI dashboard and using motivational techniques with the crews to improve performance, which is clearly reflected within this month's figures.						
NI-196	Cumulative Number of Fly Tipping Incidents. <b>Data only.</b>	984	1282	326	688	1112	Data only
	The Q3. figures are slightly higher in comparison to the same period last year. The Council has two deployable CCTV cameras which are moved around the Borough to hot spot fly tipping areas - there is currently one fixed CCTV camera deployed, however incidents continue to remain consistent.						
NI-196a	Cumulative Number of Fly Tipping Enforcement and Investigation Actions. <b>Data only.</b>	1030	1321	310	683	1145	Data only

	WBC housing sites continue to remain our highest fly tipping hot spots – joint investigations with Housing Officers are conducted and where evidence exists, Fixed Penalty Notices (FPN's) are issued. No FPNs have been issued this quarter as the fixed camera at Parley Drive has not been working, we now have a replacement camera in situ. Almost 100 warning letters were issued to housing sites where we had experienced cases of fly tipping.						
<b>Development Management – James Rodger</b>							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
EN-013	Major Planning Applications decided in 13 weeks or an agreed time extension. <b>Higher outturn is better.</b>	50%	100%	100%	100%	100%	60%
EN-013a	Number of Major Planning Applications decided in 13 weeks <i>discounting</i> an agreed time extension. <b>Higher outturn is better.</b>	New KPI for 2024/25		50%	0%	0%	60%
Performance is now monitored against applications that have been decided in 13 weeks with agreed time extensions (EN-013), and against applications that have been decided in the same period but with extensions of time discounted (EN-013a). This will provide more accurate processing times but will have a significant impact on performance. Performance when time extensions have been discounted drops and is below the Government target of 60% - this is due to time required to address concerns and the consequent need for additional statutory consultations and neighbour notifications. All major applications in the Borough require an associated legal agreement and so, in common with most Boroughs, determination in 13 weeks without an agreed Extension of Time is difficult to achieve (within Q3. five out of five major applications were determined in time taking into account Extension of Time agreements). However, all major applications were determined in time considering Extensions of Time agreements. <i>Please note that the target for EN-013 was previously 66% but has been reduced to 60% to reflect the Government's criterion for designating poorly performing authorities in respect of 'major development'.</i>							
EN-014	Minor Planning Applications decided in 8 weeks or an agreed time extension. <b>Higher outturn is better.</b>	81%	79%	71%	92%	88%	70%
EN-014a	Minor Planning Applications decided in 8 weeks <i>discounting</i> an agreed time extension. <b>Higher outturn is better.</b>	New KPI for 2024/25		32%	42%	45%	70%
Performance is now monitored against applications that have been decided in 8 weeks with agreed time extensions (EN-014), and against applications that have been decided in the same period but with extensions of time discounted (EN-014a). This will provide more accurate processing times but will have a significant impact on performance. Q3. performance remains above target for EN-014 (29 out of 33 equating to 88%) however when the extension of time is removed this drops to 45% (15 out of 33) which is significantly below the Government target of 70% - this is due to processing time required to address concerns and the consequent need for additional statutory consultations and neighbour notifications.							
EN-015	Other Planning Applications decided in 8 weeks or an agreed time extension. <b>Higher outturn is better.</b>	73%	80%	77%	75%	74%	70%

KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
EN-15a	Other Planning Applications decided in 8 weeks <i>discounting</i> an agreed time extension. <b>Higher outturn is better.</b>	New KPI for 2024/25		34%	40%	52%	70%
	Performance is now monitored against other planning applications that have been decided in 8 weeks with agreed time extensions (EN-015), and against applications that have been decided in the same period but with extensions of time discounted (EN-015a). This will provide more accurate processing times but will have a significant impact on performance. Performance remains above target for EN-015 however when the extension of time is removed this drops to 52% (102 out of 198) which is significantly below the Government target of 70% - this is due to processing time required to address concerns and the consequent need for additional statutory consultations and neighbour notifications. <i>Please note that the target for EN-015 was previously 80% but has decreased to 70% to reflect the Government's criterion for designating poorly performing authorities in respect of 'non-major' developments. Previous quarters have not been retrospectively RAG rated.</i>						
	Appeals upheld against the decision to refuse planning applications. <b>Lower outturn is better.</b>	New KPI for 2024/25		1.5%	1%	0%	10%
EN-016	The target has been changed to reflect the Government's criterion for designating poorly performing authorities in respect of quality of decisions. Ministry of Housing, Communities and Local Government have confirmed that national target indicator is now to not lose appeals against more than 10% of all applications decided. The target for this KPI was previously to have no more than 35% of appeals against the Council's decision to refuse planning permission upheld by the Secretary of State. The percentage for Q2. equates to 2 appeals upheld divided by 223 decisions (0.89%) against the decision to refuse planning applications and the percentage for Q3. shows that no appeals were lost in the context of 245 decisions being made.						
	Cumulative total Net Additional Homes Provided. <b>Higher outturn is better.</b>	120	268	118	145	215	292
NI 154	The slightly below target number of net additional homes for 2023/24 (268) is thought to be due to economic challenges which caused a drop in planning applications; that drop is now feeding through the system to completions. Most of the completions occurred at Sheerwater (Red and Copper phases). The completions total at the end of Q3. (215) is a promising indication that should the remaining quarter follow this trend, the target of 292 is achievable. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i>						
	Cumulative Net Additional Affordable Homes Provided. <b>Higher outturn is better.</b>	7	60	0	0	6	102
P006	This KPI represents new affordable homes that have been provided specifically via the planning process as opposed to the Housing KPI (CO-001) which also includes properties that have been brought back into use via Council acquisitions using capital receipts and the reinstatement of voids. Only one development (Egley Road) saw 6 dwelling completions registered in Q3. (indicator NI154 above). The remainder were small developments where the Council is not allowed to require affordable housing contributions. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i>						

Environmental Health – Emma Bourne							
KPI	Description	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Target
EN-073	Inspecting food premises – cumulative planned visits plus adjustments resulting from new sites opening, closing, inspection findings, and requests for paid re-inspections. <b>Higher outturn is better.</b>	67%	99%	78%	52%	203%	100%
	Performance in Q3. has seen significant improvement as work has been prioritised to catch up with inspections due. In this quarter there were 28 due inspections, plus 8 requested re-inspections and 24 new businesses opening = 60. Twenty-one businesses ceased trading (60 - 21 = 39). 79 were completed to make up for shortfalls in Q1. and Q2.						
EN02	Percentage of completed inspections (YTD) for overdue D and E rated food businesses. <b>Higher outturn is better.</b>	6%	29%	14%	11%	20%	25%
	Performance in Q3. is below target due to officers having to prioritise high risk and non-compliant businesses, as well as new businesses. Although performance is below target, businesses carrying out the most high-risk activities and those that are non-compliant have been inspected to ensure public health protection. The lower risk premises (D's and E's) are not prioritised and are, for example, retailers of confectionary, home cake bakers etc.						
E003	Percentage of food businesses with a food hygiene rating of 3 or better. <b>Higher outturn is better.</b>	94%	93%	94%	93%	93%	Data only
	A food hygiene rating is given in accordance with compliance with food hygiene law following each food inspection. This figure shows the percentage of businesses that have achieved ratings of 3, 4 and 5 and are therefore considered 'broadly compliant'.						
EH01	Total number of Environmental Health complaints (i.e., food, health and safety, animal welfare, statutory nuisance, pollution, etc). <b>Data only.</b>	368	376	402	419	345	Data only
	The total number of complaints for this quarter are typical of those expected for this time of year. The 345 complaints received in Q3. relate to the following areas: Planning / Licensing consultations (129), Noise (67), Food (48), Pest Control (28), Health & Safety (7), Pollution (12), Dogs and animals (21), Refuse / fly-tipping (4), Public health funeral / exhumation (1), Filthy and Verminous Premises (1), Other (27).						

## 11. COMMUNITY INFRASTRUCTURE LEVY (CIL) FUNDING AVAILABLE BY AREA

CIL is a charge levied on new developments to contribute towards infrastructure delivery. A proportion of the money received from this charge is allocated to Wards or Neighbourhood Areas where the development occurred, to be used for local community projects. Ward Councillors can apply for this funding and work with providers and resident groups to deliver identified community projects. The table below sets out the proportion of the CIL income that has been earmarked for the various Wards and Neighbourhood Areas to date.

Area	Funding Receipts (£)	Funding Commitments yet to be Paid (£)	Money Paid (£)	Available Funding (Receipts less Commitments) (£)
Brookwood Neighbourhood Area	£16,065.24	£0.00	£0.00	£16,065.24
Byfleet and West Byfleet Ward	-£1,820.56	£0.00	£16,452.22	-£1,820.56
Canalside Ward	£389,441.04	£53,491.94	£72,122.82	£335,949.10
Goldsworth Park Ward	£2,149.81	£281.87	£6,615.69	£1,867.94
Heathlands Ward	£183,934.15	£0.00	£0.00	£183,934.15
Hoe Valley Ward	£54,799.55	£0.00	£3,500.00	£54,799.55
Hook Heath Neighbourhood Area	£101,646.47	£24,000.00	£6,785.21	£77,646.47
Horsell Ward	£58,160.35	£9,000.00	£6,969.84	£49,160.35
Knaphill Ward	£44,222.19	£2,000.00	£720.74	£42,222.19
Mount Hermon Ward	£163,283.53	£0.00	£13,100.00	£163,283.53
Pyrford Neighbourhood Area	£86,848.16	£0.00	£22,189.65	£86,848.16
Pyrford Ward	£5,860.82	£2,750.00	£0.00	£3,110.82
Pyrford Ward within West Byfleet Neighbourhood Area	£2,630.77	£0.00	£0.00	£2,630.77
St Johns Ward	£37,578.47	£118.00	£8,314.36	£37,460.47
West Byfleet Neighbourhood Area	£1,031,593.51	£3,312.32	£83,829.32	£1,028,281.19
<b>Total</b>	<b>£2,176,393.50</b>	<b>£94,954.13</b>	<b>£240,599.85</b>	<b>£2,081,439.37</b>

## INDICATORS – Q4. ANNUAL REPORTING

This document reports strategic KPI's that require quarterly monitoring. This frequency enables key services to be reviewed at regular intervals and ensures action can be taken if performance significantly differs from targets. Corporate indicators that require less frequent reporting are also monitored and are included in this expanded Q4. publication at the end of each financial year

### 12. DIRECTORATE Q4. INDICATORS

KPI	COMMUNITIES
NI-158	Annual Percentage of non-decent Council homes
SO-015	Number of Rough Sleepers (Annual)
SO-071	Annual Energy efficiency of Council owned homes
E004	Number of noise complaints
E005	Number of construction noise related complaints received.
E006	Prior Consent Notices served.
E007	Number of S60 Notices served.
E007a	Number of dust complaints received.
EH02	Number of Infectious Disease notifications.
EH03	Number of Accident Reports.
EH04	Number of Housing Standards service requests and complaints received.
CORPORATE RESOURCES	
EC-002	Percentage of Adult Population on the Electoral Register
EC-003	Percentage of rising 18-year-olds on the Electoral Register
EC-004	Percentage of those on the Electoral Register who voted
EC-005	Percentage of people who voted by post
EC-007	Percentage of clerical errors recorded at the last election
EC-008a	Rolling Registration Alterations - Creations
EC-008b	Rolling Registration Alterations - Deletions
EC-008c	Rolling Registration Alterations - Amendments
EC-008	Number of Postal Votes Issued (due after the election)
EC-009	Number of Postal Votes Received (due after the election)
E-010	Percentage of Postal Votes Returned (due after the election)
CO-001	Top 5% of earners who are women
CO-001a	Top 5% of earners who are disabled
CO-001b	Top 5% of earners who are BME
CO-006	Leavers – early retirement
CO-008	Percentage of disabled staff employed the Council
CO-009	Percentage of ethnic minority staff employed at the Council
PLACE	
EN-084	Abandoned Vehicles investigated in 24 hours
EN-085	Abandoned Vehicles removed in 24 hours