

Woking Borough Council

Performance Management Report

Q4. 2024/25

Shaping the *future*
of our borough



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1. CHIEF EXECUTIVE'S SUMMARY – RICHARD CARR

Despite the continued challenges faced by the Council as it moves closer to 'living within its means' (excepting the historic debt position) and the more recent distraction of Local Government Re-organisation, we are seeing some encouraging trends across a range of performance measures.

These include:

- In our role as a local housing authority, where regulatory compliance is improving and the development of new homes at Sheerwater is starting to impact positively on homelessness.
- Our success in clearing a backlog of inspections in Environmental Health, which underpins our work to protect the public.
- Overall strong performance in processing planning applications within agreed extended time limits.
- Continued impressive performance in the processing of benefit payments to residents.

But as the director commentaries reflect, the performance data does not reveal fully the extent of the progress made in, for example, major procurements such as the new ground maintenance and street cleansing contract, or the progress with the Community Asset Transfers programme.

There is still more to do, both to equip the Council with the types of processes and systems expected of a modern, customer-focussed organisation and to disentangle the Council from a raft of legacy arrangements in a way which best protects the public interest.

But for all this, encouraging progress has been made across the authority.

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.

	2024/25 Quarter 1		2024/25 Quarter 2		2024/25 Quarter 3		2024/25 Quarter 4		Trend Q3. to Q4.
Green - on target	27%	15	27%	15	27%	15	29%	16	↑
Amber - less than 5% off target	7%	4	11%	6	13%	7	15%	8	↓
Red - over 5% off target	27%	15	24%	13	22%	12	24%	13	↓
Data only / Annual target	33%	18	38%	21	38%	21	32%	18	n/a
Data not available	5%	3	0%	0	0%	0	0%	0	n/a
Totals:	100%	55	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	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
WF1	Average number of working days lost per employee to short-and long-term sickness absence. Rolling 12-month figure. Lower outturn is better.	6.03	6.77	7.64	8.12	8.87	Data only
	Using the Local Government Association Workforce Survey March 2024, the average days lost due to sickness is 8.8 days. 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 two quarters 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 target for this KPI will be applied from 2025/26 and benchmarking against other Surrey District and Borough Councils will be investigated. <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. Lower outturn is better.	4.52	4.88	5.53	5.85	6.37	Data only
	During the last two quarters 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 target for this KPI will be applied from 2025/26 and benchmarking against other Surrey District and Borough Councils will be investigated. <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. Lower outturn is better.	19.42%	17.56%	17.06%	18.17%	17.73%	14%
	Number of staff leaving voluntarily over rolling 12-month period. Lower outturn is better.	79	68	71	64	60	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. The turnover rate is settling, and the expectation is that the percentage will stabilise further over the next 12 months, despite the possible challenges that Local Government Reorganisation might bring. <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							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
CC1	Number of complaints received via the formal Council complaint process. Data only.	30	13	1	22	33	Data only
	The Council tracks and monitors all complaints that are received via the formal process. The 33 complaints received in Q4. relate to: Housing Needs (11), Council Tax (7), Parking (4), Planning (3), FOI (2), Asset Management (2), Customer Services (2), Legal (1), Environmental Health (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 (outlined within the Communities Directorate section). Officers are reviewing the Complaints policy and processes to ensure that the Council adheres to the new Local Government Ombudsman Complaint Handling Code, which is due to be introduced from April 2026. The code places new responsibilities for Councils, in relation to how they respond and learn from complaints.						
CC2	Percentage of complaints received via Council complaint process concluded within 20 working days. Higher outturn is better.	97%	76%	100%	41%	81%	100%
	There has been an improvement in the number of complaints concluded within 20 working days since the last quarter (27 out of 33). The filing and management system for complaints has been reviewed this quarter to make it easier to see where complaints are breaching and ensure that officers are completing complaints within statutory timescales. <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. Lower outturn is better.	3%	24%	0%	45%	18%	0%
	Six complaints (18%) breached the completion target – there is no specific reasons identified for these breaches. However, a review of the processes, procedures, and systems used to manage complaints is being undertaken and this will help manage the timeliness of completion. The Q3. figure has been amended as it was previously transposed incorrectly. <i>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>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.</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"> • Group Companies are subject to compliance with the company framework. • Company Governance arrangements now adhere to national best practice. • Asset advisors have undertaken a forecasting exercise to calculate the level of debt companies can service and options for financial restructuring if required. • Engagement with Government on Council debt and affordability is underway. • Outline Business Cases informing the viability of the Companies is due. • Work undertaken to ensure company executive team(s) have the appropriate skills and knowledge. • Work underway to produce project plan to enable the Council to develop its long-term strategy.
2	<p>Failure to meet statutory and regulatory housing requirements.</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"> • Working closely with DLUHC on an elimination plan in respect of B&B use for homelessness. • Commissioned 100% stock condition survey. • Appointed specialist consultants (fire safety, compliance etc.) • Incorporated Housing into wider Improvement Programme. • Development of a 30 yr. HRA Plan as part of the Council's recovery plan. • Ongoing engagement with Regulator. • Undertaken self-assessments against new regulatory standards. • Need to devise a plan for the refurbishment of homes in Sheerwater along with the disposal of development parcels.
3	<p>Risk of inadequate Suitable Alternative Natural Greenspace (SANG).</p> <p>The risk of inadequate Suitable Alternative Natural Greenspace (SANG) capacity to mitigate the harm to local Special Protection Areas (SPA) arising from new residential development in the borough. In this scenario, if developers cannot provide their own bespoke SANG to mitigate for the impacts of their schemes, WBC could not grant permission for residential schemes.</p>	<ul style="list-style-type: none"> • SANG officer working group in place. • Engagement with the Thames Basin Heaths Joint Strategic Partnership Board (JSPB) joint working on SPA issues. • Alternative funding models being explored. • Start work to commission landscape architects and ecologists to design new SANG. • Undertake research on best practice for different delivery mechanisms and how best to secure future SANG supply.

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

Now that 2024/25 has come to an end, it is a good time to review and reflect on the achievements and progress made over the last year. It has been another hectic and challenging year, but despite this, considerable progress has been made. This is all thanks to the huge amount of hard work and effort that has been invested by our staff and partners delivering services in our communities.

Given the Regulatory Notice received in 2023, there has continued to be a considerable focus on delivering the Housing Improvement Programme, which is now fully embedded and starting to deliver positive results. I wanted to take this opportunity to pick out some of the highlights of the last year across Housing Services, including:

- Delivered £1 million of communal boiler upgrades; £1.7 million of fire safety works and £2.8 million of Decent Homes improvements (including 47 homes re-roofed; 52 disabled adaptations; 48 new boilers and 33 new bathrooms).
- Completed stock condition surveys on 2,600 Council homes.
- Held 35 resident engagement events, with our tenant volunteers contributing over 367 hours of their own time to help shape the service, including the co-creation of the Resident Engagement Strategy.
- Achieved a rental income collection rate of 97.89% despite significant staff vacancies within the team.
- Undertaken 446 homelessness assessments.
- Developed, adopted and implemented a new Rent Setting Policy and Housing Revenue Account (HRA) 30-Year Business Plan.
- Upgraded our Housing IT system to OneHousing with user testing undertaken by numerous staff.

The completion of 102 new build affordable homes as part of Yellow phase of the Sheerwater Regeneration project has had a noticeable positive impact on affordable homes delivered and on homelessness, supporting homeless families and individuals to move-on from temporary accommodation into high quality, settled homes. Throughout the year, we have struggled to reduce the number of families living in Bed and Breakfast (B&B) accommodation, but the Quarter 4 figures highlight the impact additional supply of affordable homes can have.

Efforts have continued throughout the year to protect our highly valued discretionary services (such as Community Meals and Careline) by moving them onto a self-funding basis. This has unfortunately meant further increases in fees and charges, whilst continuing to identify and implement service

efficiencies. Progress with looking for potential savings through greater collaboration with neighbouring authorities has been hampered by Local Government Reorganisation, which has inevitably resulted in local authorities waiting to see what future configurations may look like. In the meantime, we will need to continue to monitor the impact of price rises on customer numbers.

In January, the procurement process for a new leisure operator commenced, in preparation for the existing contract ending on 30 November 2025. The continued strong demand and participation numbers across all our leisure facilities means Woking is likely to be an attractive proposition for bidders. Further updates on this will be provided during the coming year.

Last and by no means least, the Council is close to being able to award its first two leases for community centres under the Community Asset Transfer (CAT) Policy following extensive review and evaluation of detailed business cases from community organisations. Prior to 2024/25, the Council had limited experience of conducting this process and undertaking a programme on this scale is unprecedented. Whilst the CAT scheme originated out of the need to make significant savings, the business cases reviewed to date give confidence that community groups can inject new ideas and investment into these facilities, as well as protecting them for future community use.

Whilst there is still a lot to do, there is much to celebrate and be proud of during 2024/25.

6. COMMUNITIES DIRECTORATE – KEY PERFORMANCE INDICATORS

Homelessness & Allocations – Catherine Butler							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
SO-018a	Number of new homeless households placed in B&B during the quarter. Lower outturn is better.	57	40	40	42	83	Data only
	Figures for this KPI in Q4. are significantly higher compared to the previous quarter and the same period last year because there were four periods of Severe Weather Emergency Protocol (SWEP) resulting in a total of 38 households (single people) being placed in B&B. The other 45 households were a mix of singles and families with reasons for homelessness given as Domestic Abuse, Mental Health, and family evictions.						
SO-085a	Total number of households in B&B at the end of the quarter. Lower outturn is better.	30	36	37	40	38	Data only
	Individual requirements are taken into consideration when homeless households present themselves to the Council. Q4. has seen a slight reduction in homeless households in B&B compared to Q3. It is anticipated that this number will reduce further with more temporary accommodation becoming available which includes Sheerwater Yellow phase properties.						
SO-085b	Total number of households in other emergency accommodation (temporary and non-secure) at the end of the quarter. Lower outturn is better.	192	190	196	204	202	Data only

	Q4. figures reflect a slight reduction since last quarter. The combination of available properties in the Sheerwater Yellow Phase (available from February 2025) and ThamesWey Housing Limited offering the Council more properties at Local Housing Allowance rates will reflect in a reduction in the number of households in temporary accommodation and B&B. 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.						
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
SO-080a	The average length of stay of homeless households in B&B accommodation (weeks). Lower outturn is better.	10	9	11	9	8	6
	The slight reduction in this KPI for Q4. is due to the four periods of Severe Weather Emergency Protocol (SWEP). This is because rough sleepers spend generally between 1 and 14 nights in B&B and this brings the average down whereby families tend to spend longer in B&B. The recent availability of Sheerwater Yellow Phase temporary accommodation is helping to reduce this number further and in turn this chain of movements from B&B and temporary accommodation is having a positive impact. However, it is still above target as 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. It is anticipated that this figure will continue to decrease as Sheerwater homes and other new developments become available. <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. Lower outturn is better.	110	114	90	95	114	Data only
	A successive quarterly increase in the average length of stay is shown in Q4. 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. Residents who have been in temporary accommodation for the longest duration are being offered available properties in the Sheerwater Yellow Phase (made available from February 2025). This together with ThamesWey Housing Limited offering the Council more properties at Local Housing Allowance rates will start to reflect in a reduction in the number of households in temporary accommodation and B&B.						
SO-080c	Priority KPI: The number of families with children in B&B for more than 6 weeks. Lower outturn is better.	5	9	12	11	1	0

<div><div>The number of families with children in B&B for more than 6 weeks</div><div><table><thead><tr><th>Quarter</th><th>Number of families</th></tr></thead><tbody><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><tr><td>Q4 24/25</td><td>1</td></tr></tbody></table></div></div>								Quarter	Number of families	Q4 23/24	5	Q1 24/25	9	Q2 24/25	12	Q3 24/25	11	Q4 24/25	1
Quarter	Number of families																		
Q4 23/24	5																		
Q1 24/25	9																		
Q2 24/25	12																		
Q3 24/25	11																		
Q4 24/25	1																		
<p>PRIORITY KPI: It is recognised nationally that the use of B&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 MHCLG to assist in eliminating the use of B&B for this group. The Elimination Plan is monitored daily by the Housing Options team and by MHCLG on a regular basis to ensure we prioritise any vacancies for those families with children nearing the 6-week deadline. Q4. has been dramatically reduced as people move out of B&B and temporary accommodation into the Sheerwater Yellow Phase accommodation and other new developments. This KPI is monitored daily as it is known to be very fluid with the number of families presenting as homeless. <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>																			
Strategic Director – Louise Strongitharm																			
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target												
CO-001	Cumulative number of affordable homes delivered. Higher outturn is better.	75	0	0	6	109	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. Q4. saw the completion of the affordable homes in Sheerwater Yellow phase, along with 1 property acquisition using retained Right to Buy receipts, resulting in the annual target being exceeded in 2024/25. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i>																		
Housing Landlord Services – Mick Collyer																			
IM1	Rent & service charge income collected for properties managed by the housing service. Higher outturn is better.	100%	97.37%	97.40%	98.17%	97.88%	99%												
	The Q4. figure shows a slight drop in performance - this will mainly be due to the rent year having 53 weeks rent due in 2024/25. This additional week is a bonus in terms of income overall, but performance will usually reduce as Universal Credit only pays for 52-weeks and a number of tenants will not have made provision to cover the extra weeks rent. As well as the 53-week year issue, the Income team were still under resourced during Q4. however, recruitment has been successful with new team members starting in April/May 2025.																		

KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
IM3	Average number of days taken to re-let properties managed by the housing service - days. Lower outturn is better.	74.88	64.97	55.3	79.84	64.88	30
	Performance in Q4. has seen significant improvement on Q3. but remains well above target. The voids team and contractors continue to work efficiently on carrying out works but issues involving large clearances at many properties and general utility issues including missing meters and large debts on meters are hindering works from being started. The allocations and sign-up part of the re-let process has also suffered due to continued staff shortages and a large volume of additional allocations work created by the gold phase of the regeneration scheme on Sheerwater. <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>						
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). Higher outturn is better.	95%	96.65%	96.90%	98.43%	99.07%	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). Higher outturn is better.	93%	88.89%	93.10%	96.55%	94.44%	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). Higher outturn is better.	84%	86.19%	97.12%	93.42%	86.69%	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 however there has been a significant drop during Q4. - this is due to a number of changes in Mountjoys back-office team as well as general resourcing issues. <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>						

Housing Management and Housing Asset Management Complaints – Mick Collyer							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
HC01	Number of Stage 1 Housing complaints received. Data only.	24	19	20	19	29	Data only
HC02	Number of Stage 1 Housing complaints closed. Data only.	19	16	22	18	17	Data only
HC03	Percentage of Stage 1 complaints closed within relevant timescales. Higher outturn is better.	58.3%	81.3%	68.2%	94.4%	94.1%	100%
HC04	Number of Stage 2 complaints received. Data only.	1	3	9	7	11	Data only
HC05	Number of Stage 2 Housing complaints closed. Data only.	1	2	8	8	10	Data only
HC06	Percentage of Stage 2 complaints closed within relevant timescales. Higher outturn is better.	100%	100%	100%	100%	100%	100%
	Please note that Q1. to Q3. figures have been amended slightly following a full data reconciliation at the year end. Stage 1 complaints received have increased again in Q4. (29 received) compared to the previous quarter and the performance has remained steady at just over 94%. Stage 2 complaints received have also increased but the performance across the whole year has remained at 100%. The stage 1 complaints received in Q4. relate to the following areas: Asset Management (1), General (5), Housing Management (5), Day to Day Repairs (11), Gas Service Repairs (6), Systems (1). Stage 2 complaints received in Q4. relate to the following areas: Asset Management (1) Gas Service Repairs (1), Housing Management (1), Day to Day Repairs (4), General (3), Income Recovery (1). <i>Please note a new target has been applied to HC07 from Q1 2024/25 - previous quarters have not been retrospectively RAG rated.</i>						
Living Well – Julie Meme							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
HW1	Average number of Community Meals clients. Higher outturn is better.	140	127	114	116	116	Data only
	Client numbers have remained the same since Q3. However, the is a large decline in users when compared to the same period last year. The number of new users continuing to sign-up for the service balances clients moving to care homes or having sadly passed. Work continues to market services to increase numbers and implement efficiencies to ensure the service remains viable. We are currently consulting service users about the breakfast and tea services, to achieve potential additional savings. Results are currently being collected and will be presented in June 2025.						

HW2	Average number of Careline clients. Data Only.	1334	1299	1286	1282	1253	Data only
	Even though Careline welcomed 57 new clients in Q4. there has been a significant reduction in clients when compared to the same period last year. 104 clients left the service primarily due to a housing scheme (Bainton Mead) leaving the service (25 clients), moves to care homes, or having sadly passed. The future provision of the Careline service and options for delivery is currently under review and will be considered against the backdrop of Local Government Reorganisation. Joint procurement options (with Runnymede and Surrey Heath) for the purchase of Careline equipment is being investigated with a view to reduce costs.						
Leisure Services – Tim Fleming							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
LS01	Total visits to Council leisure facilities. Higher outturn is better.	330,321	332,504	333,538	345,260	374,962	Data only
	Q4. showed a continued marked increased in participation numbers when compared against the same period in 2023/24, with an approximate additional 30,000 visits in 2024/25. Group exercise classes continue to flourish with good increases in numbers after a sharp uptake in membership figures in January 2025. However, the main contributors to the Q4. increase is the Learn to Swim programmes, which are continuing to grow month on month. Eastwood Leisure Centre has capacity for growth since opening in October 2021, with an additional 10,000 visits compared to Q4. in 23/24. Contract bookings (events, hall hires, corporate bookings, block bookings), have also seen a good climb in Q4. with over 8,000 extra visits when compared to 23/24.						
Housing Compliance – Craig Humphrey							
HC01	Priority KPI: Percentage of domestic gas assets with valid certificate. Higher outturn is better	97.5%	99.52%	99.78%	99.87%	99.60%	100%
	9 out of 2238 properties without a valid gas safety certificate on 31st March 2025. Reasons are as follows: Cases with legal (4), injunction granted - for completion 23.04.2025 (1), injunction papers in preparation (1), recently deceased tenant - to be picked up when we have possession for void works (1), access issues due to vulnerable tenant in hospital (1), general access issue - late (1).						
HC02	Priority KPI: Percentage of communal boiler assets with valid gas certificate. Higher outturn is better.	100%	100%	100%	100%	100%	100%
	All 73 communal boilers continue to have up to date gas safety certificates in place.						
HC03	Percentage of Council homes with valid electrical testing certificate. Higher outturn is better.	93.93%	95.1%	95.2%	95.3%	95.96%	100%
	135 electrical tests remain overdue out of 3342 properties. The number of properties overdue are reducing but difficulties in gaining access continue and are still being addressed by our team and our contractor.						
HC04	Percentage of Council homes with smoke detection. Higher outturn is better.	88.48%	92.84%	93.27%	94.67%	95.31%	100%
	The number of properties without certification of smoke detectors has reduced further to 147 out of 3133 properties - the team continues to carry out visits and the process for gaining access has been joined up with the process for electrical certification to further ensure all efforts are being made to get these properties checked and certified.						

	Priority KPI: Percentage of up-to-date fire risk assessments. Higher outturn is better.	100%	100%	100%	100%	98.94%	100%
HC06	A slight dip from 100% to 98.94% is reflected in Q4. for communal blocks/areas Fire Risk Assessments (FRA's). This was due to delays in receiving the FRA for one scheme (Hale End Court). The Housing Assets Team have now received the FRA from Property Services in May and are currently reviewing the actions.						

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:

- Appointed to the Head of Digital, Transformation and Customer Services role.
- Established the Joint Commercial Programme Board which is delivering the integrated programme of divestment and debt recovery.
- Produced a HR Dashboard report that is being incorporated into the quarterly performance management report.

- Held a McLaren F1 showcase event for 5 days over February half term.
- Commissioned Interpath to work with the Council and Companies to review company financial performance and produce recommendations for asset divestment.
- Shareholder Executive issued its strategic outline plan for their contribution and future mobilisation of actions.
- Developed and introduced a pay panel to oversee all pay progression requests.
- Updated sexual harassment policy and rolled out whole organisation training.
- Piloted 360-degree feedback with the corporate leadership team.
- Continued focus on letting council owned retail and office space.
- Establishing a portfolio trading account report for the council's commercial estate.

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	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
CO-021	Invoices paid within 30 days or within supplier payment terms – cumulative. Higher outturn is better.	93.17%	95.40%	95.30%	95.70%	96.10%	97.00%
	Performance in Q4. shows a small improvement on the previous quarter. In 2024/25 a total of 13,091 invoices were processed of which 514 invoices were paid late. The team are aspiring to build on this steady increase and continue into 2025-26 to achieve the target of 97%.						
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%). Higher outturn is better.	97.89%	29.45%	57.15%	84.99%	97.46%	98.40%
	Q4. Performance continues to be slightly below target due to challenges around staff capacity. A digital transformation programme is currently being implemented which will improve and automate processes to deliver to efficiencies. 97.46% equates to: £99,889,191.63 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%). Higher outturn is better.	97.14%	33.69%	57.75%	80.71%	96.31%	98.46%
	Q4. Performance continues to be slightly below target due to challenges around staff capacity. A digital transformation programme is currently being implemented which will improve and automate processes to deliver to efficiencies. 96.31% equates to: £53,036,513.59 of Business Rates collected. <i>Please note targets change depending on the quarter.</i>						

Benefits – Lyndsey Rolfe							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
NI 181	Average time (days) taken to process Housing Benefit and Council Tax Support claims. Lower outturn is better.	5.28	7.14	6.76	6.13	2.64	8.00
	The figure for Q4. 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. Annual billing/uprating where every claim needs to be reassessed on one day, this results in a one-day processing stat which leads to a low average assessment time.						
SO-004	Cumulative Benefit Overpayments Recovered. Higher outturn is better.	67.48%	93.57%	149.68%	78.79%	109.82%	75%
	Cumulative Amount of Benefit Overpayments Recovered. Higher outturn is better.	£ 635,627	£ 137,497	£ 300,397	£ 425,547	£ 598,603	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. Q4. performance remains significantly 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. In Q4. the amount of overpayments repaid is greater than the amount of overpayments identified, demonstrating we are continuing to recoup overpayments from previous years.						

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

There are a number of highlights in the Place Directorate this quarter.

In Parking, the Victoria Way car park was closed due to safety concerns and a repair and future maintenance cost plan is being developed to inform decisions on the future of the car park. In the interim, users have been accommodated in other town centre car parks. Streamlined tariffs were agreed by Executive and will be implemented in May following a statutory notice period. A number of aesthetic improvements have also been implemented including additional signage, line and bay painting, graffiti removal and deterrent measures.

In Environmental services a key change is that the Council's 22-year grounds maintenance and street cleaning contract with Serco ended and the new arrangement with Krinkels UK commenced on 1 April 2025. As for waste collection, county-wide and local recycling recovery plans for 2025/26 are an immediate priority following the restructuring of the Surrey Environmental Partnership and Joint Waste Solutions during March.

The Green Spaces team completed delivery of the agreed UKSPF funded projects for open spaces and playgrounds, which over Q4. has included access and drainage improvements in Woking Park play area and Westfield Common.

For Environmental Health (EH), there has been a focus on getting up to date with overdue inspections; there were no overdue inspections for Category D at the close of the quarter, and for Category E, the 324 overdue were reduced to just 93. This is a fantastic achievement for the team, who have already started to tackle all remaining outstanding cases. Whilst food inspections due are set out for the year, officers covering all aspects of EH may need to prioritise other work such as noise and bonfire complaints during the first 2 quarters of the year.

In Planning Services, overall planning performance is strong across the KPI indicators. Performance on major application is high at 80% for Q4. The performance on householder planning applications (called other applications in the KPI's) has jumped from 74-77% over Q1, Q2, and Q3 to 86% within time or within an agreed extension of time (AET). This is due to a reduction in backlog cases combined with hard work and improved performance by case officers. More encouragingly, the number of cases determined for both 'minors' and 'others' without an AET has continued to increase in Q4. and is now 60% and 52% respectively. As we start to review processes as part of the planned transformation work, we will aim to continue to improve over the next quarter.

10. PLACE DIRECTORATE – KEY PERFORMANCE INDICATORS

Neighbourhood Services – Mark Tabner							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
EN-101	The quarterly % of household waste reused, recycled, and composted. Higher outturn is better.	49.50%	58.50%	52.50%	56.60%	49%	57.0%
	The quarterly tonnage of household waste reused, recycled, and composted. Higher outturn is better.	4,261	5,367	4,665	5,051	3,978	Data Only
	The recycling rate in Q4. has declined compared to Q3. but is similar to the Q4. recycling rate of the same period last year (23/24). Due to seasonal and waste behaviour factors, it is not uncommon for the Q4. recycling rate to drop. Within Q4. the colder, winter months of January and February, typically result in lower tonnages for garden waste. This does not usually pick up until reaching the Spring months of March and April. In addition to this, whilst we may initially experience a peak of dried mixed recycling in very early January (following the festive season), this usually drops significantly in February and into March, in line with reduced purchasing following the Christmas period. In addition to this, within Q4., there were 33 rubbish days, compared to just 31 recycling days. <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. Higher outturn is better.	56.6%	58.50%	55.50%	55.90%	54.10%	57.0%
	The cumulative tonnage of household waste reused, recycled, and composted. Higher outturn is better.	20,030	5,367	10,032	15,083	19,052	Data Only
	The cumulative recycling rate in Q4. has declined compared to Q3. and remains below target. It is however important to note that the seasonal/waste behavioural caveats detailed in the above, can also contribute to lower cumulative recycling rates compared to other, drier and warmer quarters. In addition to this, some campaign related actions were reduced during this quarter, whilst discussions surrounding staff restructure of Surrey Environmental Partnership took place. Positively, a food waste housing unit trial was delivered within Woking in the later part of the quarter (March 25), which we hope will have a positive impact. <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. Lower outturn is better.	31	40	90	34	29	80
	Positively, the missed bins/100,000 figure has reduced again compared to Q3. and has also improved when compared to the same quarter last year (23/24). Performance remains 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. Data only.	1282	326	688	1112	1505	Data only
	The Q4. figures are higher in comparison to the same period last year. The Council has two CCTV cameras which are used to target hot spot fly tipping areas. One of the cameras is positioned at						

	Parley Drive and 7 FPNs have been issued to drivers caught fly tipping at this notorious hot spot. It is acknowledged that the number of fly tipping incidents is increasing and officers are reviewing other options the Council could take to address this issue.						
NI-196a	Cumulative Number of Fly Tipping Enforcement and Investigation Actions. Data only.	1321	310	683	1145	1211	Data only
	Council 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. 60 warning letters were issued in Q4. (some housing and other locations) where we have experienced cases of fly tipping.						
Development Management – James Rodger							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
EN-013	Major Planning Applications decided in 13 weeks or an agreed time extension. Higher outturn is better.	100%	100%	100%	100%	80%	60%
EN-013a	Number of Major Planning Applications decided in 13 weeks <i>discounting</i> an agreed time extension. Higher outturn is better.	New KPI for 2024/25	50%	0%	0%	20%	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 Q4. four out of five major applications (80%) were determined in time taking into account Extension of Time agreements). One application out of five (20%) was determined within 13 weeks.						
EN-014	Minor Planning Applications decided in 8 weeks or an agreed time extension. Higher outturn is better.	79%	71%	92%	88%	65%	70%
EN-014a	Minor Planning Applications decided in 8 weeks <i>discounting</i> an agreed time extension. Higher outturn is better.	New KPI for 2024/25	32%	42%	45%	61%	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. Q4. performance is slightly under target for EN-014 (20 out of 31 equating to 65%) however when the extension of time is removed this drops to 61% (19 out of 31) 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. Several backlog applications involving enforcement/refusals were determined where an extension of time could not be agreed with the applicant. Although 61% is displayed as a red RAG flag, this is considered positive as it is a stretched target (20 cases were completed within time, only 1 had an extension of time and 19 were within 8 weeks).						

KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Target
EN-015	Other Planning Applications decided in 8 weeks or an agreed time extension. Higher outturn is better.	80%	77%	75%	74%	86%	70%
EN-15a	Other Planning Applications decided in 8 weeks <i>discounting</i> an agreed time extension. Higher outturn is better.	New KPI for 2024/25	34%	40%	52%	55%	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 (156 OUT OF 182) however when the extension of time is removed, although demonstrating a continued improvement, this drops to 55% (100 out of 182) 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. There is still a backlog of applications but that total number is diminishing. <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>						
EN-016	Appeals upheld against the decision to refuse planning applications. Lower outturn is better.	New KPI for 2024/25	1.5%	1%	0%	3%	10%
	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. Overall appeal performance is strong, despite a few unexpected appeal decisions (3% equates to 7 out of 218 appeals allowed) in Q4.						
NI 154	Cumulative total Net Additional Homes Provided. Higher outturn is better.	268	118	145	215	360	292
	Most completions in Q4. resulted from the Sheerwater Yellow phase (168 gross new dwellings, with 100 dwellings demolished to facilitate this). An additional 19 units for Sheerwater Yellow phase recently went to planning committee but do not yet have permission. Most of the remainder of the dwellings in Q4. were private dwellings on the Broadoaks development. Please note being a cumulative target, this KPI only has RAG rating applied for Q4.						
P006	Cumulative Net Additional Affordable Homes Provided. Higher outturn is better.	60	0	0	6	17	102
	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. All the Q4. completions were on Sheerwater Yellow phase. There were 102 gross affordable completions on this site, but 85 affordable dwellings were demolished to facilitate the redevelopment. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i>						

Environmental Health – Emma Bourne							
KPI	Description	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 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. Higher outturn is better.	99%	78%	52%	203%	198%	100%
	Q4. percentages are over 100% to reflect officers catching up with due and overdue inspections; this is due to having to prioritise other work, such as noise and bonfire complaints, in Q1. and Q2. Performance in Q4. continues to demonstrate significant improvement as work has been prioritised to catch up with inspections due. In this quarter there were 56 due inspections, plus 14 requested re-inspections and 26 new businesses opening. 41 businesses ceased trading. 109 inspections were completed to catch up with shortfalls in previous quarters. At the end of the year, 2 businesses remain outstanding as access could not be gained (one due to it being a seasonal business and the other because the business was temporarily closed).						
EN02	Percentage of completed inspections (YTD) for overdue D and E rated food businesses. Higher outturn is better.	29%	14%	11%	20%	153%	25%
	At the start of 2024/25 there were 144 overdue D rated businesses, and 324 overdue E rated. These low-risk businesses had not been inspected as high risk and non-compliant inspections were prioritised. Significant progress has been made in Q4. to catch up and make contact/inspect as many businesses as possible. Many (103) had ceased trading since their previous inspection. At the end of 2024/25 there are no outstanding D rated businesses and 93 E rated businesses remaining compared to a total of 468 on 1st April 2024.						
E003	Percentage of food businesses with a food hygiene rating of 3 or better. Higher outturn is better.	93%	94%	93%	93%	92%	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'. The percentage has decreased reflecting worsening compliance levels found within food businesses. The number of rated establishments has decreased significantly since the previous quarter due to our push to make contact with many overdue for inspection food businesses, whereby we found many have ceased trading.						
EH01	Total number of Environmental Health complaints (i.e., food, health and safety, animal welfare, statutory nuisance, pollution, etc). Data only.	376	402	419	345	356	Data only
	The total number of complaints for this quarter are typical of those expected for this time of year. The 356 complaints received in Q4. relate to the following areas: Planning / Licensing consultations (111), Noise (73), Food (32), Pest Control (20), Health & Safety (17), Pollution (14), Dogs and animals (20), Refuse / fly-tipping (11), Public health funeral / exhumation (3), Other (55).						

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.

From next quarter onwards, data on spend and allocations will be provided for the reporting year only rather than since CIL was first adopted. Data will also be provided on funds available at the start of the reporting year and at the end of the latest quarter. Historic information on spend and allocations will still be available from earlier Performance Management Reports/Green Books.

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	£191,959.83	£0.00	£0.00	£191,959.83
Hoe Valley Ward	£58,491.35	£0.00	£3,500.00	£58,491.35
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
Total	£2,188,110.98	£94,954.13	£240,599.85	£2,093,156.85

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

Homelessness & Allocations – Catherine Butler							
KPI	Description	20/21	21/22	22/23	23/24	24/25	Target
SO-015	Number of Rough Sleepers (Annual). Lower outturn is better.	1	2	2	9	8	Data only
	All Surrey authorities agree to carry out an annual homelessness count on the same night each year (15 th November in 2024) to ensure that there is no double-counting across the County. On this night in Woking a total of 8 rough sleepers were identified. This remains a high number which mirrors a national trend in an increase in rough sleeping. This trend is linked to the cost-of-living crisis and an increase in mental health issues.						
Housing Asset Management – Craig Humphrey							
SO-071	Annual Energy efficiency of Council owned homes. Higher outturn is better.	69.1%	69.0%	68.7%	68.8%	5-week delay	69.0%
	There is a 5-week delay in providing data due to the need to reconcile the year-end financial position.						
NI-158	Annual Percentage of non-decent Council homes. Lower outturn is better.	2.90%	2.60%	6.10%	9.09%	2.10%	Data only
	A significant Decent Homes programme was completed in 2024-25 across a wider variety of workstreams than had been completed in previous years. Only minimum decency is being achieved and whilst properties are classed as Decent by the standard, there is a component backlog of works circa. £35m that needs to be completed in coming years.						
Environmental Health & Housing Standards – Emma Bourne							
E004	Number of noise complaints. Lower outturn is better.	New KPI		390	370	252	Data only
	The number of complaints for 2024/25 is much lower than the previous year and there is no obvious reason why this is the case. Typical complaints include areas such as noisy parties, barking dogs, and loud music/television. The Council is unable to influence the number of noise complaints, however all are logged and responded to.						
E005	Number of construction noise related complaints received. Lower outturn is better.	New KPI		73	67	46	Data only
	Complaints in relation to construction noise was lower in 2024/25. All complaints are investigated to determine if any further action is required.						
E006	Prior Consent Notices served. Lower outturn is better.	New KPI		25	57	56	Data only
	The number of Prior Consent applications has remained around the same level as last year, (double 23/24) reflecting the on-going high level of development within the Borough.						

KPI	Description	20/21		21/22	22/23	23/24	24/25
E007	Number of S60 Notices served. Lower outturn is better.	New KPI		3	1	0	Data only
	A S60 is a notice served to construction site developers if they are not adhering to agreed hours within which noisy work is allowed. No notices were served in 2024/25.						
E007a	Number of dust complaints received. Lower outturn is better.	New KPI		3	4	1	Data only
	Only 1 dust complaint was received and investigated in 2024/25, relating to dust from a business operated from a domestic property.						
EH02	Number of Infectious Disease notifications. Lower outturn is better.	85	171	145	215	206	Data only
	The data in this KPI can be impacted by a range of external factors; organisms can have cyclical, seasonal, or national outbreak influences hence the variable trend in numbers received. The number received in 2024/25 is as expected and like the previous year.						
EH03	Number of Accident Reports. Lower outturn is better.	20	25	23	36	36	Data only
	The number of accident reports in 2024/25 is typical for this KPI, and the same as the number received the previous year. The lower figures between 2020 and 2023 reflect the fact that many of the working population worked from home during and post the covid pandemic. All accident reports are investigated.						
EH04	Number of Housing Standards service requests and complaints received. Lower outturn is better	224	221	132	191	123	Data only
	The number of service requests for 2024/25 has reduced. A decrease in requests relating to damp and mould has been noted however, an increase in complaints about potential HMOs and issues with smaller HMOs has been seen. The number of service requests are expected to rise during 2025/26 as tenants become aware of the Renters’ Rights Bill and the number of offences that we have a duty to enforce.						
Human Resources – Amanda Jeffrey							
CO-001	Top 5% of earners who are women. Data Only.	27.3%	40.9%	27.3%	40.0%	30.0%	Data only
	Although a slight reduction is reflected in this KPI (30% equates to 6 staff members out of 20), it is still the Councils objective to maintain progress and diversity in senior positions.						
CO-001a	Top 5% of earners who are disabled. Data Only.	0.0%	0.0%	0.0%	5.0%	5.0%	Data only
	This KPI has remained consistent over the last two years (5.0% equates to 1 staff member out of 20), the objective is to maintain progress and diversity at senior levels.						
CO-001b	Top 5% of earners who are BME. Data Only.	4.6%	9.1%	4.6%	5.0%	10.0%	Data only
	There has been an improvement in this figure for 2024/25 compared to the previous year (10% equates to 2 staff members out of 20), but the figure remains within typical parameters.						
CO-006	Leavers – early retirement. Data Only.	0.3%	0.5%	0.0%	0.0%	1.5%	Data only
	There has been an increase in the take up of early retirement this year (1.5% equates to 2 staff members). This maybe a reflection of the age spread of the current workforce.						
CO-008	Percentage of disabled staff employed at the Council. Data Only.	4.9%	5.3%	5.1%	3.63%	3.75%	Data only

	There has been a slight increase during 2024/25 for this KPI (3.75% equates to 15 staff members), but it still remains within typical parameters.						
CO-009	Percentage of ethnic minority staff employed at the Council.	17.4%	19.7%	21.9%	17.6%	19.3%	Data only
	Data Only. There has been as slight increase in the percentage of ethnic minority staff employed by the Council in 2024/25 (19.3% equates to 77 staff members) in comparison to the previous year (17.6%), but it remains within typical parameters.						