

Woking Borough Council

Performance Management Report

Q1. 2024/25

Shaping the *future*
of our borough



CONTENTS

CORPORATE OVERVIEW

1.	CHIEF EXECUTIVE’S SUMMARY – RICHARD CARR.....	3
2.	CORPORATE KEY PERFORMANCE INDICATORS (KPI’s)	4
3.	CORPORATE HEALTH INDICATORS	5
4.	KEY CORPORATE STRATEGIC RISKS.....	6

COMMUNITIES DIRECTORATE – LOUISE STRONGITHARM8

5.	COMMUNITIES DIRECTORATE – STRATEGIC DIRECTOR SUMMARY	8
6.	COMMUNITIES DIRECTORATE – KEY PERFORMANCE INDICATORS.....	9

CORPORATE RESOURCES DIRECTORATE – KEVIN FOSTER.....14

7.	CORPORATE RESOURCES DIRECTORATE – STRATEGIC DIRECTOR SUMMARY	14
8.	CORPORATE RESOURCES DIRECTORATE – KEY PERFORMANCE INDICATORS	15

PLACE DIRECTORATE – BEVERLEY KUCHAR.....17

9.	PLACE DIRECTORATE – INTERIM STRATEGIC DIRECTOR SUMMARY	17
10.	PLACE DIRECTORATE – KEY PERFORMANCE INDICATORS	18
11.	COMMUNITY INFRASTRUCTURE LEVY (CIL) FUNDING AVAILABLE BY AREA	22

INDICATORS – Q4. ANNUAL REPORTING23

12.	DIRECTORATE Q4. INDICATORS.....	23
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1. CHIEF EXECUTIVE'S SUMMARY – RICHARD CARR

The Quarter 1 Performance Report reflects the evolving nature of this important management tool in Woking. As the directorate summaries reflect, the range of performance measures used to monitor a number of service areas are being extended, either to provide a better picture of what is being delivered or to help us understand the impact of new models of delivery or of increased charges.

Several teams are still working through how best to manage their workloads with a reduced staffing base. This reinforces the importance of being ever clearer about our priorities at any given point in time and of increasing operational efficiency, including through investment in technology.

Data collection continues to be a challenge which impacts on the capacity available to analyse what the performance data is really telling us. In any event, especially where performance looks to have deteriorated, the data should be used to help us ask questions to deepen our understanding of the underlying issues, in order that we can identify appropriate interventions.

Work is underway to refresh the Woking For All Strategy (WFAS), which is a document that will set out the Council's vision and objectives for the next two financial years. The WFAS will be an important step in prioritising what we do, not only to ensure we meet the needs of our residents, but also to provide a focus around how the Council can continue to improve the delivery and management of services. There will be strong emphasis on performance management, and the relationship between the WFAS and this performance report will be developed to provide a clear account of how we are progressing.

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.

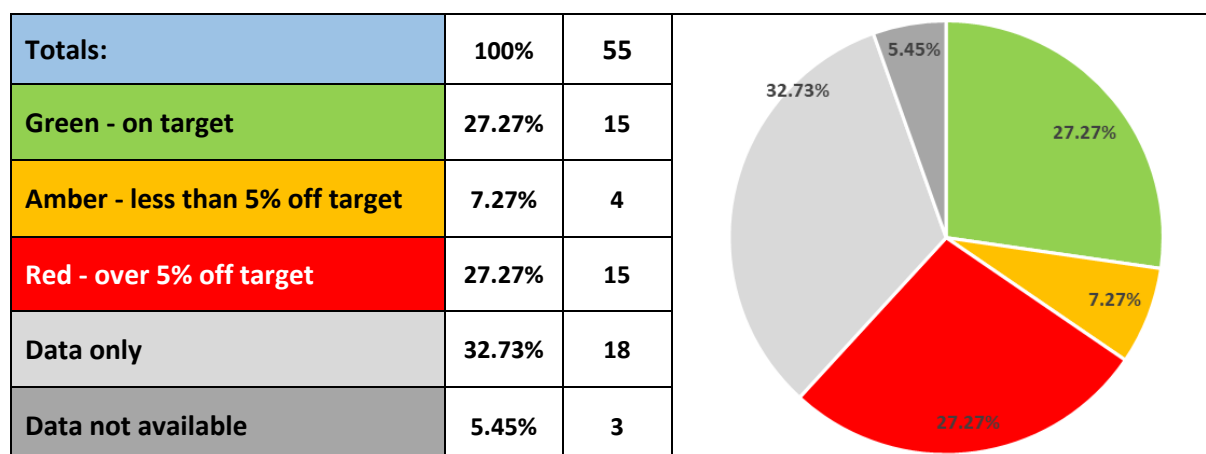
Each KPI is marked with a colour coded status based on the following criteria:

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.



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	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 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.	5.69	5.83	5.99	6.03	4.62	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. The Council is currently performing well against this target, however further work is required to validate the integrity of this data – this will be picked up as part of an Internal Audit review of ‘Sickness Absence Management’ on track for August/September 2024.						
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.	4.07	4.21	4.48	4.52	3.45	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. The Council is currently performing well against this target, however further work is required to validate the integrity of this data – this will be picked up as part of an Internal Audit review of ‘Sickness Absence Management’ on track for August/September 2024.						
WF3	Percentage of staff leaving voluntarily over rolling 12-month period. Lower outturn is better.	22.77%	19.69%	21.07%	19.42%	17.56%	14% (New)
	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 expectation is that the percentage will decrease 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.</i>						
Corporate Complaints (excluding Housing complaints which are managed elsewhere) - Gareth John							
CC1	Number of complaints received via the formal Council complaint process. Data only.	15	15	17	30	13	Data only
	The Council tracks and monitors all complaints that are received via the formal process. The 13 complaints received in Q1. relate to the following areas: Planning/Development (3), Parking (2), Revenues/Benefits (3), Housing Needs (3), Elections (2). 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 with services. The outcomes of this review will be prioritised and reported in September 2024.						

KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
CC2	Percentage of complaints received via Council complaint process concluded within 20 working days. Higher outturn is better.	67%	60%	71%	97%	76%	100% (New)
	Although there have been fewer complaints in Q1., the Local and General Election diverted staff resource resulting in fewer complaints being completed within the 20-day target (10 out of the 13 completed on time). One Planning complaint is at stage 2. <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.	33%	40%	29%	3%	24%	0% (New)
	Three complaints (24%) breached the 20-days completion target but were all completed within 30 days. <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>Risk that General Fund and the HRA budgets are not balanced in the Medium Term.</p> <p>The Council's General Fund had a budget shortfall for 2023/24 and potentially for 2024/25. These figures do not include the full impact of the debt issue, which is reliant on Government support. This support will mitigate the position in 2024/25 but significant financial challenges will remain in the budget due to the reliance on commercial estate and car park income. The Housing Revenue Account is balanced in 2024/25 but stock investment requirements mean the funding challenge remains in the medium-term.</p>	<ul style="list-style-type: none"> • Maintain controls on spending. • Clear understanding of financial monitoring / forecasts process and budget envelopes. • Continue to review Capital Programme. • Complete Asset Rationalisation & Disposal Strategy. • Develop a clear approach to the management of group companies and their impact on the overall debt position of the Council. • Seek different delivery models. • Commercial and Financial workstreams of Improvement Recovery Plan now better defined. • The MTFs presented to Executive.

2	<p>Risk that Council companies do not have sufficiently robust cashflow forecasting and management arrangements in place.</p> <p>The Council has made significant long-term investments in a number of Group Companies. The Council's medium-term budget is heavily dependent on the performance of the Group Companies given the scale of recent investment. Should any of the Companies fail for whatever reason, the ability to repay loans to the Council may be compromised, as will any projected income that the Council might have received.</p>	<ul style="list-style-type: none"> • Asset advisers to be appointed by companies. • Progress work to consolidate company structure. • Continued dialogue between company directors and WBC in respect of funding and concerns. • Ongoing review of Thameswey and Victoria Square Business Plans. • Additional resources approved to strengthen client-side stakeholder advisory capacity and capability. • Engagement with Government on Council debt structure and affordability is underway.
3	<p>Risk that the Council is not able to retain a resilient and motivated workforce.</p> <p>As with any organisation, the Council is reliant on a workforce that can demonstrate a range of skills and understanding of key processes, systems, and projects. The Council is implementing a significant change agenda, and a dependable/stable workforce is key to future success. The effective delivery of service objectives and the IRP is central to Council activity, but there is a risk that workforce resilience, capability and capacity is not sufficient to meet these ambitions.</p>	<ul style="list-style-type: none"> • Ensure that managers have a forum to escalate capability/capacity issues. • Undertake a refresh of the Working For All Strategy to review the scope and number of objectives to ensure ambition aligns with Council capacity. • Develop an Organisational Development Strategy and Recruitment & Retention Strategy. • Continued engagement with staff. • Considerable attention being given to staff communication in respect of budget shortfalls and mitigation measures. • Reviewed and implemented new management engagement structures in the form of ELT and Senior Managers.
4	<p>Risk that the Council fails to meet its statutory and regulatory requirements in respect of housing.</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, (both General Fund and HRA), 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"> • Stock condition survey due to commence. • Decent homes work for 2024/25 underway. • Housing Improvement Programme Board in place. • Initial HRA 30 yr. business plan model received. • HRA Working Group established. • Assess options for disposals to fund investment. • Implement systems to track progress with fire safety actions. • Ongoing engagement with Regulator. • Undertaken self-assessments against new regulatory standards. • Implement regular estate inspections in Sheerwater. • Devise plan for the refurbishment of homes in Sheerwater and disposal of development parcels.

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, Social Prescribing, 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

For 2024/25, a number of new KPIs have been introduced for Communities to reflect the strategic priorities for the service. In particular, it is important that housing safety is monitored corporately in light of the Housing Regulatory Notice received in 2023.

There has been a significant improvement in housing compliance performance across the board in the first quarter, reflecting the increased focus on this area, including through monthly engagement meetings with the Regulator of Social Housing and the Housing Improvement Programme Board. As part of the programme, a small Decent Homes programme has now commenced and continued progress is being made in closing out fire safety remedial actions.

In June 2024, the Council submitted its first set of Tenant Satisfaction Measures (TSMs) to the Regulator of Housing which will allow us to benchmark ourselves with similar local authorities and to measure the impact of our improvement work. The TSMs included the results of the tenant satisfaction survey undertaken early in 2024. With only 55.7% of tenants being satisfied with the overall service, there is clearly significant room for improvement, particularly around complaint handling and dealing with anti-social behaviour. Results of the TSMs will be discussed with tenants through a series of monthly focus groups and resident engagement events over the summer.

Additional KPIs have also been added for a number of the Council's highly valued discretionary services. Given the financial challenges faced by the Council, it is imperative that these can be fully self-funding. This has necessitated higher fees and charges for services such as community meals, Careline, and our leisure facilities. It is important that the impact of these price rises on demand is tracked. Leisure participation figures have been included in this report for the first time and it can be seen that use of our leisure facilities remains strong despite the increased prices. There has been some decline in use of Careline and Community Meals, but feedback suggests this is unrelated to the price increases. We will need to continue to monitor these trends closely.

The implementation of the Community Asset Transfer policy is now in full swing with final expressions of interest from community groups interested in running the community centres and sport pavilions being invited up to the end of July. There has been strong interest in all of these facilities, which is encouraging. UK Shared Prosperity Funding has been secured to support the community asset transfer process, which has included appointing a Community Broker to support community groups in developing their proposals.

6. COMMUNITIES DIRECTORATE – KEY PERFORMANCE INDICATORS

Homelessness & Allocations – Catherine Butler							
KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
SO-018a	Number of new homeless households placed in B&B during the quarter. Lower outturn is better.	29	29	46	57	40	Data only
	Q1. outturn is significantly lower than Q4. because weather over the period has naturally improved and the Severe Weather Emergency Protocol (SWEP) has not had to be initiated. The figures are higher than the same period last year due to a local and national increase in homelessness.						
SO-085a	Total number of households in B&B at the end of the quarter. Lower outturn is better.	40	42	47	30	36	Data only
	Individual requirements are taken into consideration when homeless households present themselves to the Council. Q1. has seen an increase in homeless households in B&B due to the need to accommodate significant additional needs which cannot always be accommodated quickly.						
SO-085b	Total number of households in other emergency accommodation (temporary and non-secure) at the end of the quarter. Lower outturn is better.	175	177	183	192	190	Data only
	Q1. outturn is broadly similar with previous quarterly trends. These households are waiting to place bids on Council property, which is limited. The households are placed in emergency temporary accommodation until they can be placed in more settled housing.						
SO-080a	The average length of stay of homeless households in B&B accommodation (weeks). Lower outturn is better.	14	10	9	10	9	6 (New)
	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. <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.	102	110	98	110	114	Data only
	There is a slight downturn in Q1. compared to Q4., with an additional 4 weeks stay for homeless households in temporary and non-secure accommodation over the period. This is 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.						

KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target												
SO-080c	Priority KPI: The number of families with children in B&B for more than 6 weeks. Lower outturn is better.	10	12	8	5	9	0 (New)												
	<p style="text-align: center;">The number of families with children in B&B for more than 6 weeks</p> <table border="1"> <caption>Data for B&B Families Chart</caption> <thead> <tr> <th>Quarter</th> <th>Number of Families</th> </tr> </thead> <tbody> <tr> <td>Q1 23/24</td> <td>10</td> </tr> <tr> <td>Q2 23/24</td> <td>12</td> </tr> <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> </tbody> </table>							Quarter	Number of Families	Q1 23/24	10	Q2 23/24	12	Q3 23/24	8	Q4 23/24	5	Q1 24/25	9
	Quarter	Number of Families																	
Q1 23/24	10																		
Q2 23/24	12																		
Q3 23/24	8																		
Q4 23/24	5																		
Q1 24/25	9																		
<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 DLUHC 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 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, in Q1. 2024-25 there has been 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&B. <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																			
CO-001	Cumulative number of affordable homes delivered. Higher outturn is better.	0	0	5	75	0	102												
	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, but these are not anticipated until between December 2024 and March 2025. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i>																		

KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
Housing Landlord Services – Mick Collyer							
IM1	Rent & service charge income collected for properties managed by the housing service. Higher outturn is better.	97.99%	97.09%	98.11%	100%	97.37%	99%
	The Q1. collection rate is down on the year end stats for 2023-24 (100%) and slightly down in comparison to Q1 2023-24 (97.99%). Q1. is a difficult month for rent collection as significant time is spent dealing with Universal Credit verifications for rent increases. Q1. has also been impacted by resource issues resulting from staff leaving and the on-boarding of new staff, both of which has contributed to the temporary reduction in collection rates.						
IM3	Average number of days taken to re-let properties managed by the housing service - days. Lower outturn is better.	86.02	62.49	70.47	74.88	64.97	30 (New)
	Whilst the Q1. outturn remains below target, improvements have been achieved across the board on voids. Consistent co-ordination and monitoring of all elements of the process, alongside improved turnaround times from contractors, have contributed to the improvement. Further work to improve turnaround time to meet the target is planned, this will include enhancing arrangements around the allocation and sign-up processes. <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.	93%	91%	95%	95%	96.65%	90% (New)
	Data for this KPI has been provided directly by our main general repairs' contractor Mountjoy. Data provided since November 2023 will not contain information regarding repairs for heating and hot water provision as these services now sit with Smith & Byford and data has not yet been made available for their performance against these measures. The figures from Mountjoy show a significant improvement in performance throughout the year. <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.	84%	77%	81%	93%	88.89%	80% (New)
	Data for this KPI has been provided directly by our main general repairs' contractor Mountjoy. Data provided since November 2023 will not contain information regarding repairs for heating and hot water provision as these services now sit with Smith & Byford and data has not yet been made available for their performance against these measures. The figures from Mountjoy show an overall improvement in performance throughout last year however, there has been a reduction in Q1. but output is still above 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.	62%	75%	88%	84%	86.19%	75%

	Data for this KPI has been provided directly by our main general repairs' contractor Mountjoy. Data provided since November 2023 will not contain information regarding repairs for heating and hot water provision as these services now sit with Smith & Byford and data has not yet been made available for their performance against these measures. The figures from Mountjoy show an overall improvement in performance throughout the year.						
KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
Housing Management and Housing Asset Management Complaints – Mick Collyer							
HC01	Number of Stage 1 Housing complaints received. Data only.	11	17	7	24	17	Data only
HC02 New	Number of Stage 1 Housing complaints closed. Data only.	11	18	8	19	12	Data only
HC03 New	Percentage of Stage 1 complaints closed within relevant timescales. Higher outturn is better.	45.5%	82.3%	71.4%	58.3%	58.3%	100%
HC04	Number of Stage 2 complaints received. Data only.	4	5	1	1	3	Data only
HC05 New	Number of Stage 2 Housing complaints closed. Data only.	7	5	4	1	2	Data only
HC06 New	Percentage of Stage 2 complaints closed within relevant timescales. Higher outturn is better.	0%	40%	0%	100%	100%	100%
	Stage 1 complaints are down in Q1 (17) compared to the previous quarter. Of these 58% have been responded to within target. The stage 1 complaints received in Q1. relate to the following areas: Income Recovery (1), Asset Management (2), Cleaning (1), General (2), Housing Management (5), Housing Needs (1), Day to Day Repairs (3), Gas Service Repairs (2). Stage 2 complaints received in Q1. relate to the following areas: Income Recover (1), Housing Management (1), Day do Day Repairs (1). New system processes have been applied to bring our working practices in line with the Ombudsman Code of Practice for 2024-25. The complexity involved in getting everything running smoothly within the new guidelines has led to some technical issues causing delays in responding within the relevant timeframes. <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							
	Average number of Community Meals clients. Higher outturn is better.	162	158	151	140	127	Data only
HW1	Client number reductions in Q1. is due to clients moving to care homes or having sadly passed. Cost of service has not been reported as a factor. Income received in Q1. was £77,593 which is in-line with expectations and will mean the service is on track to cover its full operating costs by the end of the financial year if performance is maintained. Work continues to 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. A new marketing campaign is being launched to promote the service and attract new clients.						
	Average number of Careline clients. Data Only.	1400	1367	1376	1334	1299	Data only
HW2	In Q1. Careline welcomed 55 new clients but 88 left the service primarily due to moves to care homes or having sadly passed. Q1. income was £58,051 which is in-line with expectations and will mean the service is on track to cover its full operating costs by the end of the financial year. The future provision of Careline and options for delivery is currently under review.						

KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
Leisure Services – Louise Strongtharm (interim until new appointment in place)							
LS01 New	Total visits to Council leisure facilities. Higher outturn is better.	296,777	327,549	293,176	330,321	332,504	Data only
	Despite the price increases, participation levels at all our leisure facilities remains strong in Q1. The price increase has driven a small number of customers to take-up memberships rather than ad hoc visits.						
Housing Compliance – Craig Humphrey							
HC01 NEW	Priority KPI: Percentage of domestic gas assets with valid certificate. Higher outturn is better	99.52%	98.47%	96.98%	97.5%	99.52%	100%
	11 out of 2,277 properties (99.52%) were without a valid gas safety certificate at the end of Q1 due to access issues. These properties are now within our follow up and legal processes to gain entry.						
HC02 NEW	Priority KPI: Percentage of communal boiler assets with valid gas certificate. Higher outturn is better.	98.61%	100%	100%	100%	100%	100%
	All 73 communal boilers had an up-to-date gas safety certificate at the end of Q1.						
HC03 NEW	Percentage of Council homes with valid electrical testing certificate. Higher outturn is better.	93.19%	88.50%	87.17%	93.93%	95.1%	100%
	The Q1. figure is based on evidence available to officers - actual data may be different as a number of updates from contractors have not filtered through to our databases. Discussions with contractor to improve sharing of data is underway.						
HC04 NEW	Percentage of Council homes with smoke detection. Higher outturn is better.	n/a	n/a	83.71%	88.48%	92.8%	100%
	This figure is based on the evidence available to officers at the end of Q1. It is believed that 100% of properties have smoke detection, but we currently have a number of properties where this cannot be verified. A programme of works is in place to evidence the remaining properties.						
HC06 NEW	Priority KPI: Percentage of up-to-date fire risk assessments. Higher outturn is better.	66.94%	100%	100%	100%	100%	100%
	100% of all communal blocks/areas had up to date fire risk assessments in place at the end of Q1.						

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 are a key focus for quarters 1 and 2 of 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.

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. 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.

The KPI's and financial monitoring analysis present a mixed picture of performance with a number of indicators achieving performance just below the targets set. This performance needs to be considered in the context of:

- The new performance management regime is still forming and has involved a considerable degree of reviewing and re-establishing data criteria to ensure what is captured is representative of corporate performance.
- There is a significant level of change being undertaken within Corporate Resources and the wider Council, all of which sits alongside business-as-usual service delivery.
- The range of performance indicators need to better represent the services delivered within Corporate Resources, and key measures of success for these services need to be developed.
- New indicators that add strategic value will be developed and added to future publications to ensure that this document evolves alongside the needs of the Council.

Key achievements over the last quarter have been:

- Production of a draft Asset Rationalisation Plan (ARP). This work has progressed quickly following the appointment of a Strategic Assets Consultant. This document sets out the approach to asset rationalisation over the next 36 months, to realise the maximum beneficial capital investment return from the Commercial Investment Portfolios.
- All of the Council’s investment assets have gone through a commercial appraisal of their performance to identify whether holding the asset and selling the asset provides the greatest financial return on investment. The next step is to appoint and work with advisors to determine the best way of approaching the packaging and marketing assets for disposals to the market.
- The Shareholder Executive Committee held its first meeting in June and considered performance reporting from companies against the Commercial Governance Framework. Furthermore the 2024/25 Business Plan for Victoria Square Woking Limited was reviewed. The ThamesWey group Business Plan is due at the July meeting of the Shareholder Executive. This new model will ensure the appropriate distinction between the Council and its companies is in place, alongside greater accountability, and transparency.
- Commenced recruitment for an independent chair and independent member of the Audit Committee and independent member of the Shareholder Executive Committee.

In respect of other priorities within the Directorate, good progress is being made on establishing a fit for purpose response to supporting the challenges and opportunities facing the Council. This includes:

- The development of business partnering – aligning Corporate Resources services and reporting to the needs of the business.
- Improving performance reporting to provide a better oversight of overall Council performance – this report and the new financial monitoring arrangements are good examples of this.
- Focussing on controls and management of risk – both of which have been enhanced through the operation of a Financial Control Panel and corporate risk register reporting.
- Enhancing Health and Safety reporting and oversight.
- Developing profit and loss account reporting for investment assets and establishing strategic asset management principles and systems.

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	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
CO-021	Invoices paid within 30 days or within supplier payment terms – cumulative. Higher outturn is better.	90.70%	93.60%	93.00%	93.17%	91.50%	97.00%

	Performance in Q1. is slightly lower compared to the previous quarter due to competing priorities around completion of whole Year End process on Integra, resource implications arising from staff supporting election duties, and the fact that there were three bank holidays during the period.						
KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
Revenues & Benefits – David Ripley							
EC-011	Council Tax Collected (cumulative target Q1. 30.10%, Q2. 57.60%, Q3. 85.00%, Q4. 98.40%). Higher outturn is better.	29.64%	57.50%	85.28%	97.89%	29.45%	30.10%
	Q1. performance is slightly below target due to challenges around natural staff movement and training. Please note targets change depending on the quarter.						
EC-012	Business Rates Collected (cumulative target Q1. 32.33%, Q2. 57.61%, Q3. 87.52%, Q4. 98.46%). Higher outturn is better.	32.81%	57.86%	85.40%	97.14%	33.69%	32.33%
	This KPI is performing well with Q1. outturn exceeding the stated target of 32.33%.						
NI 181	Average time (days) taken to process Housing Benefit and Council Tax Support claims. Lower outturn is better.	6.79	6.99	7.01	5.28	7.14	8.00
	Outturn for Q1. is performing above target but there has been a slight increase in the average the time taken (days) compared to the previous quarter due to key system outages. It is anticipated that this increase will also be reflected in Q2. whilst the backlog is cleared.						
SO-004	Benefit Overpayments Recovered Higher outturn is better.	118%	125%	90.16%	67.48%	93.57%	75%
	The amount of benefit overpayments identified in this quarter has been relatively low whilst recovery has remained consistent - this accounts for the significant percentage increase.						

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 – INTERIM STRATEGIC DIRECTOR SUMMARY

This quarter is the first time we are reporting our planning application statistics to include the applications where ‘extensions’ of time’ have been agreed. As with most local planning authorities, these extensions, which are allowed for in legislation and which take the determination period for an application beyond the statutory 8 or 13 weeks, are agreed with the applicant and used to secure amendments to schemes to allow them to be approved rather than refused and then appealed. These figures will provide an area of focus over the coming months as we review processes, resourcing, and IT, with benchmarking with other authorities, to improve the percentages.

It is important to note that the statistics we currently report on nationally remain on target. In relation to the backlog of applications yet to be determined, with the help of MHCLG funding to provide an additional resource for the team, the backlog this year has reduced by almost 30%.

Environmental health has concentrated on completing food inspections for the most high risk and historically non-compliant businesses that are due, as well as inspecting newly registering businesses which are providing high risk foods. This has resulted in carrying out official control work with the Food Standards Agency’s National Food Crime Unit, resulting in seizing illegal meat products to remove them from sale to the public.

Environmental Health has also closed 2 food businesses which operated with an imminent risk to health. Although this means the team appears behind in completing inspections due, the focus is always on ensuring our residents and visitors are safe when consuming and purchasing food within the Borough. It is anticipated this area will catch up by the end of the year. In addition, the team has dealt with 402 service requests, 27 housing standards complaints, 12 accident reports and 52 infectious diseases.

The way in which grounds maintenance and street cleaning services are delivered has moved from an output specification to a frequency-based specification. As a result, Officers have worked with its contractor, Serco, to develop frequency-based programmes. Performance is being tracked at regular Contract Monitoring Meetings with Serco, who are successfully delivering works to these agreed new schedules. The procurement of a new grounds maintenance and street cleaning contractor has progressed to the original timetables. The process is now at the final evaluation stage, with a recommendation for award due to be reported in September, with mobilisation running from October to March ready for the next contract to commence on 1 April 2025.

Joint Waste Solutions continue to manage the household waste collection contract with Amey on behalf of the Council. Officers continue to liaise with JWS regards to the delivery of Surrey wide and local recycling projects aimed to achieve a recycling target of 57% for 2024/25.

10. PLACE DIRECTORATE – KEY PERFORMANCE INDICATORS

Neighbourhood Services – Mark Tabner							
KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
EN-101	The quarterly % of household waste reused, recycled, and composted. Higher outturn is better.	61.3%	55.0%	54.90%	49.50%	57.20	57.0%
	Suez collates direct tipping data from various sources before uploading to the Intelligent Waste Disposal Data Management System and then further analysis is undertaken. This process impacts with the availability of the final KPI information and therefore is only available 5-weeks after collation. The service has suffered some disruption this quarter due to the combined impact of vehicle breakdowns and tipping access issues. Collection rates would typically be higher in Q1. as the warmer weather normally results in an increase in garden waste tonnage, usually contributing to a higher overall recycling rate. However, a wetter and colder Spring meant this was less impactful on the recycling rate, as less garden waste was being generated (and collected) than usual. <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.	61.3%	57.3%	56.7%	56.6%	57.20	57.0%
	Suez collates direct tipping data from various sources before uploading to the Intelligent Waste Disposal Data Management System and then further analysis is undertaken. This process impacts with the availability of the final KPI information and therefore is only available 5-weeks after collation. The Q1. recycling rate is lower than the same quarter in the previous year, but the cumulative recycling rate has recovered in comparison to Q4. Joint Waste Solutions continues to seek improvements on communication and long-term behaviour changes with residents. This is delivered as part of the Woking Recycling Rate Recovery Project. <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.	47	33	33	31	40	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. This process impacts with the availability of the final KPI information and therefore is only available 5-weeks after collation. There have been consistently low numbers of missed collections over the period. In Q1, there were 40 missed collections per 100,000 of household waste.						
NI-196	Cumulative Number of Fly Tipping Incidents. Data only.	328	608	984	1282	326	Data only
	The Q1. figures are comparable with 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.						

KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
NI-196a	Cumulative Number of Fly Tipping Enforcement and Investigation Actions. Data only.	314	614	1030	1321	310	Data only
	WBC housing sites remain fly tipping hot spots – joint investigations with Housing Officers are conducted and where evidence exists, Fixed Penalty Notices (FPN's) are issued. Four FPNs have been issued in Q1., and there were two successful prosecutions for non-payment of FPN's.						
Development Management – Beverley Kuchar							
EN-013	Major Planning Applications decided in 13 weeks or an agreed time extension. Higher outturn is better.	100%	100%	50%	100%	100%	60% (New)
EN-013a New	Major Planning Applications decided in 13 weeks <i>discounting</i> an agreed time extension. Higher outturn is better.	New KPI for 2024/25				50%	60%
A key change from Q1. 2024/25 is that performance is now monitored against applications that have been decided in 13 weeks with agreed time extensions (EN-013), and also 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 by 50% 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. Please note that the target for EN-013 was previously 66% but has been reduced to 60% to reflect the (former) Government's criterion for designating poorly performing authorities in respect of 'major development'.							
EN-014	Minor Planning Applications decided in 8 weeks or an agreed time extension. Higher outturn is better.	92%	86%	81%	79%	71%	70% (New)
EN-014A New	Minor Planning Applications decided in 8 weeks <i>discounting</i> an agreed time extension. Higher outturn is better.	New KPI for 2024/25				32%	70%
A key change from Q1. 2024/25 is that performance is now monitored against applications that have been decided in 8 weeks with agreed time extensions (EN-014), and also 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. Performance remains above target for EN-014 however when the extension of time is removed this drops to 32% 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. Please note that the target for EN-014 was previously 65% but has increased to 70% to reflect the (former) Government's criterion for designating poorly performing authorities in respect of 'non-major' developments.							
EN-015	Other Planning Applications decided in 8 weeks or an agreed time extension. Higher outturn is better.	82%	79%	73%	80%	77%	70% (New)

KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
EN-015a NEW	Other Planning Applications decided in 8 weeks <i>discounting</i> an agreed time extension. Higher outturn is better.	New KPI for 2024/25				34%	70%
<p>A key change from Q1. 2024/25 is that performance is now monitored against other planning applications that have been decided in 8 weeks with agreed time extensions (EN-015), and also 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 34% 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. Please note that the target for EN-015 was previously 80% but has increased to 70% to reflect the (former) Government's criterion for designating poorly performing authorities in respect of 'non-major' developments. <i>Previous quarters have not been retrospectively RAG rated the new target.</i></p>							
EN-016	Appeals allowed against the decision to refuse planning applications. Lower outturn is better.	50%	50%	27%	25%	25%	10% (New)
	<p>In Q1. a total of 3 appeals were allowed and 5 dismissed. 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. From Q1. the target has been reduced to 10% to reflect the (former) Government's criterion for designating poorly performing authorities in respect of quality of decisions. <i>Previous quarters have not been retrospectively RAG rated against the new target.</i></p>						
NI 154	Cumulative total Net Additional Homes Provided. Higher outturn is better.	49	74	120	268	118	292
	<p>Total dwellings delivered in 2022/23 (650) was significantly higher than in most years as a result of the completion of the residential element of Victoria Square. This has more than outweighed the cumulative undersupply against our housing requirements over past years. 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 for the first quarter of 2024/25 of 118 is above the pro rata target. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i></p>						
P006	Cumulative Net Additional Affordable Homes Provided. Higher outturn is better.	0	5	7	60	0	102
	<p>Of the two developments which saw most of the dwelling completions registered this quarter (indicator NI154 above), one was a site where the on-site affordable housing had already been delivered, and the other was a site which successfully demonstrated non-viability of affordable housing at permission stage (although an overage clause did allow this to be re-assessed later, which led to the developer making a financial contribution towards affordable housing). The remainder were small developments where the Council is not allowed to require affordable housing contributions. For these reasons there were no affordable completions in the quarter. <i>Please note being a cumulative target, this KPI only has RAG rating applied for Q4.</i></p>						

KPI	Description	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Target
Environmental Health – Emma Bourne							
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.	28%	38%	67%	99%	78%	100%
	Performance in Q1. is below target due to officers having to concentrate on high-risk and non-compliant premises, and new business inspections. Capacity to complete programmed inspections has also been reduced due to prioritised enforcement action around the emergency closure of two food businesses as well as the seizure of illegally imported meat from a further two businesses.						
EN02	Percentage of completed inspections (YTD) for overdue D and E rated food businesses. Higher outturn is better.	13%	16%	6%	29%	14%	25%
	Performance in Q1. is below target due to officers having to prioritise due inspections and newly registering businesses which tend to be higher risk, to ensure compliance and therefore public safety. Reactive enforcement has also been undertaken to close two food businesses and seize illegally imported meat from a further two businesses this quarter. It is anticipated we will still meet 100% completion by the end of the year and in accordance with the agreed FSA action plan.						
E03	Percentage of food businesses with a food hygiene rating of 3 or better. Higher outturn is better.	95%	94%	94%	93%	94%	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 complaint’.						
EH01	Total number of Environmental Health complaints (i.e., food, health and safety, animal welfare, statutory nuisance, pollution, etc). Data only.	495	436	368	376	402	Data only
	The total number of complaints for this quarter are typical of those expected for this time of year. The 402 complaints received in Q1. relate to the following areas: Planning / Licensing consultations (128), Noise (67), Food (44), Pest Control (39), Health & Safety (30), Pollution (23), Dogs and animals (17), Refuse / fly-tipping (8), Public health funeral / exhumation (5), Filthy and Verminous Premises (2), Other (39).						

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 above table sets out the proportion of the CIL income that has been earmarked for the various Wards and Neighbourhood Areas as at June 2024, noting there is an overspend of £3,785.78 for Byfleet and West Byfleet Ward.

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	-£3,785.78	£0.00	£16,452.22	-£3,785.78
Canalside Ward	£358,405.27	£70,554.74	£72,122.82	£287,850.53
Goldsworth Park Ward	£2,149.81	£281.87	£6,615.69	£1,867.94
Heathlands Ward	£97,099.61	£0.00	£0.00	£97,099.61
Hoe Valley Ward	£48,344.80	£3,500.00	£0.00	£44,844.80
Hook Heath Neighbourhood Area	£108,882.03	£35,669.00	£3,331.00	£73,213.03
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	£73,305.26	£0.00	£22,189.65	£73,305.26
Pyrford Ward	£5,860.82	£0.00	£0.00	£5,860.82
Pyrford Ward within West Byfleet Neighbourhood Area	£2,630.77	£0.00	£0.00	£2,630.77
St Johns Ward	£34,734.07	£118.00	£8,314.36	£34,616.07
West Byfleet Neighbourhood Area	£1,031,593.51	£3,312.32	£83,829.32	£1,028,281.19
Total	£2,040,951.48	£124,435.93	£233,645.64	£1,916,515.55

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

