

Woking Borough Council

# Performance Management Report

Q4. 2023/24

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 .....	4
4.	KEY CORPORATE STRATEGIC RISKS.....	6

## **COMMUNITIES DIRECTORATE – LOUISE STRONGITHARM .....8**

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

## **CORPORATE RESOURCES DIRECTORATE – KEVIN FOSTER.....13**

7.	CORPORATE RESOURCES DIRECTORATE – STRATEGIC DIRECTOR SUMMARY .....	13
8.	CORPORATE RESOURCES DIRECTORATE – KEY PERFORMANCE INDICATORS .....	15

## **PLACE DIRECTORATE – BEVERLEY KUCHAR.....16**

9.	PLACE DIRECTORATE – INTERIM STRATEGIC DIRECTOR SUMMARY .....	16
10.	PLACE DIRECTORATE – KEY PERFORMANCE INDICATORS .....	17
11.	COMMUNITY INFRASTRUCTURE LEVY (CIL) FUNDING AVAILABLE BY AREA .....	20

## **INDICATORS – Q4. ANNUAL REPORTING .....21**

12.	DIRECTORATE Q4. INDICATORS.....	21
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## 1. CHIEF EXECUTIVE'S SUMMARY – RICHARD CARR

A hallmark of a well-functioning council is robust system of performance management. This is an important tool for enabling the Council to monitor systematically service delivery. The system needs help to provide the Council with early warning of any potential difficulties being experienced in meeting its service obligations in a way that enables those difficulties to be understood and, where appropriate, remedial action to be taken.

The system should also provide an indication of trends which might be impacting on the demand for services. This insight is important in identifying the requirement to modify the way a service is delivered, possibly to offset a potential financial pressure or to be more responsive to the needs of residents.

The current system of performance monitoring is an important step forward for Woking but is still in its infancy. Areas for development include:

- Greater automation of the collection of data which largely relies on manual processes. This increases the risk of error and compromises the ability to analyse what the data is telling us.
- Greater trend analysis which is easier to understand. This is both a presentational point but also a reflection of the limited period of time over which Woking has been collecting and developing certain performance information.
- A clearer alignment of performance information and budget monitoring, so that we can better understand the impact of changes in service demands on our finances and, where these demands are detrimental to the Council's financial position, explore mitigations.
- The clearer identification of those performance measures which are most significant, to help us focus on those issues which are most important.
- Helping managers across the Council understand the value of performance management and see it as a tool to do their jobs.

But the information within the report does provide a base upon which to build. Going forward, in addition to pursuing the above areas of development, it will be especially important to look out for the potential impacts of the staff and other reductions that have been necessary in response to the Council's financial challenges.

Richard Carr – Chief Executive

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

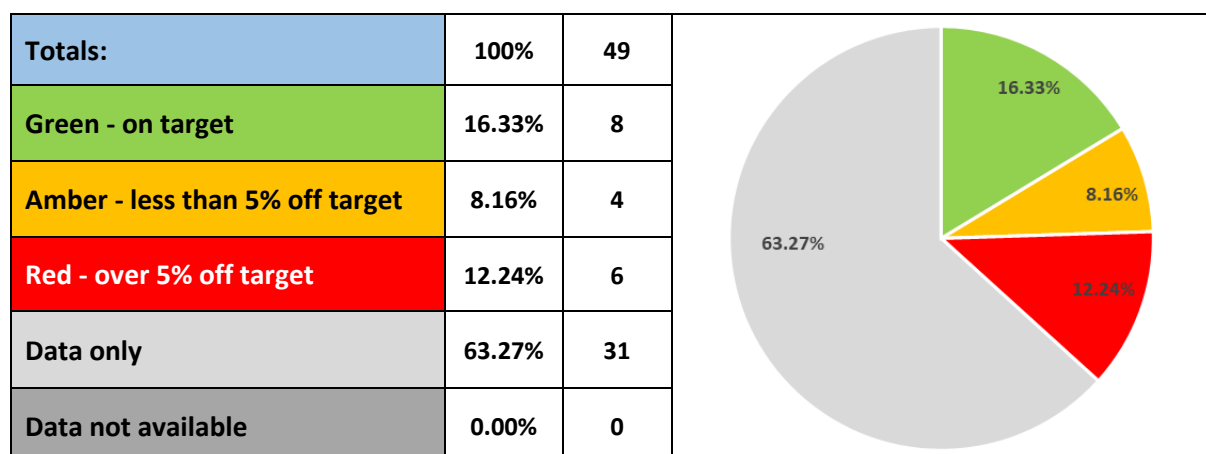
The Council uses a variety of KPI's to monitor how well our services are performing in meeting the needs of our residents. We monitor and publish our performance quarterly in this document to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary. 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
<b>Grey</b>	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.
<b>Green</b>	Indicator has performed on or above target, no area of concern to note.
<b>Amber</b>	Indicator is up to 5% off target: Officers determine the reason(s) for underperformance and confirm if improvement action is required.
<b>Red</b>	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



## 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 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
WF1	Average number of working days lost per employee to short-and long-term sickness absence. Rolling 12-month figure. <b>Lower outturn is better.</b>	5.58	5.69	5.83	5.99	6.03	Data only
	Using the Local Government Association workforce survey 2022, the average days lost due to sickness (long and short term) is 8.7%. 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' scheduled for July 2024.						
WF2	Average number of working days lost per employee to short term sickness absence (less than 4 weeks absence). Rolling 12 months. <b>Lower outturn is better.</b>	3.85	4.07	4.21	4.48	4.52	Data only
	Using the Local Government Association workforce survey 2022, the average days lost due to sickness (long and short term) is 8.7%. 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' scheduled for July 2024.						
WF3	Percentage of staff leaving voluntarily over rolling 12-month period. <b>Data only.</b>	21.25%	22.77%	19.69%	21.07%	19.42%	Data only
	Using the Local Government Association workforce survey 2022, 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. Expectation is that the percentage will decrease over the next 12 months.						
Corporate Complaints (excluding Housing complaints which are managed elsewhere) - Gareth John							
CC1	Number of complaints received via the formal Council complaint process. <b>Data only.</b>	19	15	15	17	30	Data only
	The Council tracks and monitors all complaints that are received via the formal process. The 30 complaints received in Q4. relate to the following areas: Planning/Development (7), Parking (6), Revenues/Benefits (6), Housing Needs (6), Neighbourhood Services (4), and Property Management (1). The figures within this KPI do not include complaints related to Housing Management and Housing Asset Management – these are tracked and monitored via separate processes and feature under the Communities Directorate section later in this report.						
CC2	Percentage of complaints received via Council complaint process concluded within 20 working days. <b>Data only.</b>	84%	67%	60%	71%	97%	Data only
	Q4. had a higher number of complaints than previous quarters, however 29 complaints (97%) were completed within the 20-day completion target. Of these complaints, two cases are now at stage 2 - Parking (1) and Revenues/Benefits (1).						
CC3	Percentage of formal Council complaints that have breached the 20-working day completion target. <b>Data only.</b>	16%	33%	40%	29%	3%	Data only
	One case (3%) breached the 20-day completion target, however the resident was informed of the delay and advised of the revised target date. It was completed within 25 days.						

#### 4. KEY CORPORATE STRATEGIC RISKS

As part of the improvement and recovery journey, 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 Council's appetite and tolerance thresholds.

	What is the Risk	Mitigation / Progress in reporting period
1	<p><b>Risk that the Council is unable to balance its General Fund and Housing Revenue Account (HRA) budgets over the medium-term.</b></p> <p>The Council's General Fund had a budget shortfall in 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 remain in the budget due to reliance on commercial estate and car park income. The HRA is balanced in 2024/25 but stock investment requirements means that the funding challenge remains in the medium-term.</p>	<ul style="list-style-type: none"> <li>• Maintain current controls on spending (FCP).</li> <li>• Clear understanding of financial monitoring / forecasts process and budget envelopes.</li> <li>• Continue to review Investment Programme.</li> <li>• Complete Asset Rationalisation &amp; Disposal Strategy.</li> <li>• Develop a clear approach to the management of group companies and their impact on the overall debt position of the Council.</li> <li>• Seek different service delivery models.</li> <li>• Undertake service reviews, transformation, and savings opportunities to meet MTFS savings targets.</li> <li>• Commercial and Financial workstreams of Improvement Recovery Plan are now integrated.</li> <li>• Work being undertaken to develop the MTFS to be presented to Council in July 2024.</li> </ul>
2	<p><b>Risk that the Council does not deliver value for money with the delivery of asset rationalisation to reduce the Council's debt to an agreed and affordable level.</b></p> <p>The Council has debt that it cannot afford. A step towards recovery is the implementation of an asset rationalisation programme, however there is a risk that value for money cannot be delivered due to the complexity and timing of the programme.</p>	<ul style="list-style-type: none"> <li>• Development of a commercial strategy and commercial capability within the Council.</li> <li>• Continued engagement with the Government.</li> <li>• Appointment of a restructuring adviser to the Council's lenders.</li> <li>• Improved alignment of commercial and financial workstreams in Improvement and Recovery Plan.</li> <li>• Production of short-term cash-flows for companies.</li> <li>• Company business plans to be prepared for Shareholder Executive in June.</li> </ul>

3	<p><b>Risk that Council companies do not have sufficiently robust cashflow forecasting and management arrangements in place.</b></p> <p>The Council's medium-term budget is heavily dependent on the performance of the Group Companies given the scale of investment. Should any of the Companies fail 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"> <li>• Asset advisers to be appointed by companies.</li> <li>• Progress work to consolidate company structure.</li> <li>• Continued dialogue between company directors and WBC in respect of funding and concerns.</li> <li>• Ongoing review of Thameswey and Victoria Square Business Plans.</li> <li>• Additional resources approved to strengthen client-side stakeholder advisory capacity and capability.</li> <li>• Engagement with Government on Council debt structure and affordability is underway.</li> </ul>
4	<p><b>Risk that workforce resilience, capability and capacity is not sufficient to deliver the ambitions of the Woking Vision and core service objectives in 2024/25.</b></p> <p>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 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"> <li>• Ensure that managers have a forum to escalate capability/capacity issues.</li> <li>• Undertake a refresh of the Woking For All Strategy to review the scope and number of objectives/actions to ensure ambition aligns with Council capability and capacity.</li> <li>• Develop an Organisational Development Strategy and Recruitment &amp; Retention Strategy.</li> <li>• Review workplans and prioritise.</li> <li>• Considerable attention being given to staff communication in respect of budget shortfalls and mitigation measures.</li> <li>• Reviewed and implemented new management engagement structures in the form of ELT and Senior Managers.</li> </ul>
5	<p><b>Risk that the Housing property portfolio will continue to deteriorate without sufficient investment.</b></p> <p>A review of the Council's property portfolio indicates that certain assets are in poor condition. There is a risk that current pressures on capital/revenue programmes will mean that sufficient funds will not be available to invest in the assets and they will continue to deteriorate, with some assets facing potential closure if not fit for purpose.</p>	<ul style="list-style-type: none"> <li>• Produce 5yr to 30 yr. forecast of capital forecast based on stock condition data.</li> <li>• Implement regular Sheerwater estate inspections.</li> <li>• Devise a plan for the refurbishment of homes in Sheerwater and disposal of development parcels.</li> <li>• The 2024/25 capital programme has been agreed and is underway.</li> <li>• Stock Condition Surveys commissioned for 2024/25.</li> <li>• Procurement of Contracts for Fire Safety and Decent Homes works on track.</li> </ul>

## COMMUNITIES DIRECTORATE – LOUISE STRONGITHARM

The Communities Directorate is comprised of the following functions:

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

**Health & Wellbeing:** (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

Quarter 4 was an extremely busy period for Communities, both in terms of budget setting and implementing major service changes. In February 2024, the Council agreed various savings proposals in order to set a balanced budget for 2024/25. This included implementing price increases for leisure centres, Community Meals and Careline, in order to retain these valued discretionary services on a self-funding basis. Over the coming months, it will be vital to monitor trends in terms of demand to ensure that income does fully cover the costs of these services.

For our community centres and sport pavilions, the plan is for other community organisations to take over the day-to-day running from the Council. A new Community Asset Transfer policy was adopted by Council in February and a number of community groups have already expressed interest in running these facilities across the Borough. UK Shared Prosperity Funding has been secured to support the asset transfer process.

The Housing Improvement Programme is now fully in delivery with the aim of increasing resident engagement, creating a 30-year business plan for the Housing Revenue Account, and delivering the actions required to meet all regulatory standards. A Housing Capital Programme of up to £16.8 million was approved for 2024/25 which will focus on implementing high-risk fire safety remedial works, along with some Decent Homes works.

A Tenant Satisfaction Survey was conducted for 6 weeks during February to March 2024 with results currently being analysed. These will provide a baseline on which the Council can measure the success of its improvement work in future years. The programme is extensive and ambitious and will require additional resources to support successful and timely delivery. The Housing Revenue Account (HRA) remains fragile with low reserves remaining at the end of 2023/24. Consultants have been commissioned to prepare a 30-year HRA Business Plan which will assist the Council in its longer-term service and financial planning.

The completion of New Woodlands sheltered housing scheme by Thamesway in Sheerwater boosted affordable housing delivery in the final quarter of the year. Following the decision to close Brockhill Extra Care scheme, the development has provided new, high-quality homes for some of the affected residents. The Council is continuing to work with the Government Homelessness team on a Bed and Breakfast (B&B) Elimination Plan. The KPI's for Quarter 4 demonstrate that this is starting to be effective with a reduction in both the overall number of households in B&B accommodation and fewer families staying in B&B accommodation for over 6 weeks.



## 6. COMMUNITIES DIRECTORATE – KEY PERFORMANCE INDICATORS

Homelessness & Allocations – Catherine Butler							
KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
SO-018a	Number of new homeless households placed in B&B during the quarter. <b>Lower outturn is better.</b>	98	29	29	46	57	Data only
	Severe Weather Emergency Protocol (SWEP) must be initiated by local authorities if the weather is forecast to be zero or below, for 3 nights or more, at which point emergency accommodation must be offered to people sleeping rough on the streets. The protocol was initiated on several occasions during Q4. which has impacted this KPI.						
SO-018b	Number of new homeless households placed in other emergency accommodation (temporary and non-secure) during the quarter. <b>Lower outturn is better.</b>	19	10	18	22	18	Data only
	The Q4. figure is slightly improved compared to Q3., however this number is governed by the amount of temporary accommodation properties available to move homeless households into.						
SO-085a	Total number of households in B&B at the end of the quarter. <b>Lower outturn is better.</b>	23	40	42	47	30	Data only
	The Q4. figure demonstrates significant improvement compared to the rest of 2023/24 – this is due to additional alternative suitable accommodation being identified during this period.						
SO-085b	Total number of households in other emergency accommodation (temporary and non-secure) at the end of the quarter. <b>Lower outturn is better.</b>	175	175	177	183	192	Data only
	There is a consistent increase in households placed in emergency accommodation due to ongoing pressures as we continue to see high numbers of homelessness presentations.						
SO-080a	The average length of stay of homeless households in B&B accommodation (weeks). <b>Lower outturn is better.</b>	8	14	10	9	10	Data only
	The average length of stay of 10 weeks in Q4. is typical of 2023/24 figures.						
SO-080b	The average length of stay of homeless households in other emergency accommodation (temporary and non-secure) - weeks. <b>Lower outturn is better.</b>	114	102	110	98	110	Data only
	There is a slight downturn in Q4. compared to Q3., with an additional 12 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.						

KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
SO-080c	The number of families with children in B&B for more than 6 weeks. <b>Lower outturn is better.</b>	New KPI	10	12	8	5	Data only
	DLUHC closely monitor local authorities who have more than 6 households with children in B&B for more than 6 weeks. Since adopting the DLUHC approved Homelessness Elimination Plan this number has steadily reduced.						
<b>Strategic Director – Louise Strongitharm</b>							
CO-001	Cumulative number of affordable homes delivered. <b>Higher outturn is better.</b>	15	0	0	5	75	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 figure for 2023/24 has improved significantly in Q4. following the completion of 68 affordable sheltered homes at New Woodlands in Sheerwater, along with some acquisitions funded with Government Local Authority Housing Fund grant.						
<b>Housing Landlord Services – Mick Collyer</b>							
IM1	Rent & service charge income collected for properties managed by the housing service. <b>Higher outturn is better.</b>	94.71%	97.99%	97.09%	98.11%	100.00%	99%
	The year end figure of 100% is an excellent step in the right direction after a few very difficult years for the income team following the impact of the pandemic and the cost-of-living crisis. The collection rate has also helped reduce the overall current tenant arrears position by approximately £100k to £912,329. This positive step has been achieved by the hard work of the team along with key areas for focus being highlighted by the new RentSense software introduced in October 2023.						
IM3	Average number of days taken to re-let properties managed by the housing service. <b>Lower outturn is better.</b>	85.32	86.02	62.49	70.47	74.88	Data only
	The overall performance for 2023-24 was 74.88 days. Performance in Q4. is slightly worse than Q3. due to ongoing issues around lack of housing management resources to carry out pre-vacation visits – these visits would normally identify in advance if larger scale clearance work was required to avoid impact on the void works process. Training and awareness in relation to changes to the sign-up process with Independent Living Officers is still in its infancy. Resources have also had to be reprioritised to bring back in to use some long-term voids following Local Authority Housing Fund. A number of voids have also taken longer due to increased specification of works to help assist moving residents out of Brockhill to enable closure. Please note that there are some variations in previously reported data due to a data cleansing exercise retrospectively undertaken.						
RR1	Emergency repairs carried out in properties managed by the housing service (attended within 4 hrs and made safe/completed within a further 4 hrs). <b>Higher outturn is better.</b>	82%	93%	91%	95%	95%	Data only

	Data provided for this KPI has been provided directly by our main general repairs' contractor Mountjoy. Data provided since November 2023 will not contain any data regarding repairs for heating & 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. Note that there are some variations in previously reported data due to a data cleansing exercise retrospectively undertaken.						
KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
RR2	Urgent repairs carried out in properties managed by the housing service (repairs due for completion within 24 hrs). <b>Higher outturn is better.</b>	57%	84%	77%	81%	93%	Data only
	Data provided for this KPI has been provided directly by our main general repairs' contractor Mountjoy. Data provided since November 2023 will not contain any data regarding repairs for heating & 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. Note that there are some variations in previously reported data due to a data cleansing exercise retrospectively undertaken.						
RR3	Routine repairs carried out in properties managed by the housing service (repairs due for completion within 10 working days). <b>Higher outturn is better.</b>	70%	66%	70%	88%	84%	Data only
	Data provided for this KPI has been provided directly by our main general repairs' contractor Mountjoy. Data provided since November 2023 will not contain any data regarding repairs for heating & 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. Note that there are some variations in previously reported data due to a data cleansing exercise retrospectively undertaken.						
<b>Housing Management and Housing Asset Management Complaints – Mick Collyer</b>							
HC01	Number of Stage 1 Housing complaints received. <b>Data only.</b>	36	11	17	7	24	Data only
HC02	Number of Stage 1 complaints responded to within 14 calendar days. <b>Data only.</b>	13	5	14	5	14	Data only
HC03	Number of Stage 1 complaints not responded to within 14 calendar days. <b>Data only.</b>	23	6	3	2	5	Data only
HC04	Number of Stage 2 complaints received. <b>Data only.</b>	6	4	5	1	1	Data only
HC05	Number of Stage 2 complaints responded to within 28 calendar days. <b>Data only.</b>	0	0	2	0	1	Data only
HC06	Number of Stage 2 complaints not responded to within 28 calendar days. <b>Data only.</b>	6	4	3	1	0	Data only
HC07	Percentage of Housing complaints answered on time. <b>Higher outturn is better.</b>	31.0%	33.3%	72.7%	62.5%	71.4%	Data only

HC08	Percentage of escalated Housing complaints. <b>Lower outturn is better.</b>	16.7%	36.4%	29.4%	14.3%	4.76%	Data only
	A number of significant changes have been put in place along with a full review of the complaints process against the Housing Ombudsman code to bring everything in line for the new legislation brought in for 2024-25. The final Q4. figures have a higher number of complaints received and this is primarily down to the new Resident Engagement Team Leader ensuring that all correspondence from residents is being dealt with in the correct way and that where previously some issues may not have been raised as a formal complaint, the new processes and proper interrogation of issues is ensuring that all complaints are now being picked up and recorded in the right way.						
KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
<b>Health &amp; Wellbeing – Julie Meme</b>							
	Average number of Community Meals clients. <b>Data only.</b>	161	162	158	151	140	Data only
HW1	Community meal client numbers have declined over recent quarters which is contrary to the typical seasonal take-up of the service during winter. It is likely that the cost-of-living crisis and increase in meal costs has had an impact on take-up. Various channels have been used to launch a marketing campaign to address this and the results are being tracked to see what method works best. Streamlining opportunities to reduce costs are also being investigated.						
	Average number of Careline clients. <b>Data Only.</b>	1425	1400	1367	1376	1334	Data only
HW2	The recent reduction in client numbers has been attributed to: clients moving into a care home, clients sadly passing away, and increases in service cost. In February all part-paying clients were informed of the removal of Council subsidy which led to some cancellations of the service. In March 2024, all clients were informed by letter of the 15% price increase which resulted in some additional cancellations. Digital transformation requires all clients to be upgraded to a digital alarm by December 2025 which will incur another small price increase in due course. KPI figures have been slighted adjusted due to a minor calculation error which has now been addressed.						

## 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

Work to finalise savings proposals, consult with communities, and undertake equality impact assessments on proposals to set a balanced budget for 2024/25 has dominated management activity and focus over the last quarter. A considerable amount of attention has been paid to reviewing in-year operational and financial performance to inform savings proposals and focus on essential value adding support to the key priorities of the Council. Implementing and monitoring the savings delivered and the impact these are having on the demand for services, workloads for staff, and overall service performance will be a key focus for quarters 1 and 2 of 2024/25.

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.



In section 12 there are a number of Corporate Resources Directorate indicators that are only reported in Q4. As we develop our performance management arrangements, we will be seeking to set targets for these indicators in order for them to be an integral part of our continuous improvement approach.

Corporate Resources Directorate take the lead on 3 of the 5 workstreams within the Improvement and Recovery Programme; Commercial, Governance and Assurance, and Organisation and Service Redesign. 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. A significant asset sale has also been agreed, with Victoria Gate having exchanged and completed in February 2024.
- Strengthening governance and assurance in relation to the Council's companies. Proposals to disband the existing Shareholder Advisory Group and create a new Shareholder Executive Committee was agreed at the 21 March 2024 meeting of the Executive. This new model will ensure the appropriate distinction between the Council and its companies is in place, alongside greater accountability, and transparency.
- A review of the Council Meeting in order to adopt proposals which would achieve a range of outcomes to address comments received and measures taken following the decision of the Council to issue a Section 114 Statement and the subsequent Government intervention.
- Approval of investment into the Resident Services Change Programme which will deliver financial savings and improved customer/resident experience. This will be achieved through transformation of the customer-facing services of WBC, and a new culture and front to back operating model that supports our 'front door'.

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	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
CO-021	Invoices paid within 30 days or within supplier payment terms – cumulative. <b>Higher outturn is better.</b>	97.90%	90.70%	93.60%	93.00%	93.17%	97.00%
	Q4. performance remains amber due to energy companies issuing large credit notes and then re-issuing invoices – this has resulted in extra processing work for the team and for service areas as they challenge the accounts. Work to resolve the issues with the utility companies is ongoing.						
Revenues & Benefits – David Ripley							
EC-011	Council Tax Collected (cumulative target Q1. 30.10%, Q2. 59.30%, Q3. 87.90%, Q4. 98.40%). <b>Higher outturn is better.</b>	97.90%	29.64%	57.50%	85.28%	97.89%	98.40%
	The cumulative council tax collected at the end of the financial year is very slightly below target. A Recovery Team Leader and Recovery Officer are now in place and improvements to internal processes are being made.						
KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
EC-012	Business Rates Collected (cumulative target Q1. 32.33%, Q2. 57.61%, Q3. 87.52%, Q4. 98.46%). <b>Higher outturn is better.</b>	98.06%	32.81%	57.86%	85.40%	97.14%	98.46%
	The cumulative Business Rates collected at the end of the financial year is very slightly below target. A Recovery Team Leader and Recovery Officer are now in place and improvements to internal processes are being made.						
NI 181	Average time taken to process Housing Benefit and Council Tax Support claims. <b>Lower outturn is better.</b>	5.60	6.79	6.99	7.01	5.28	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. Please note that this figure discounts annual processing of all Housing Benefit and Council Tax support claims (approx. 4000 instances) which is undertaken on one day in March, as this would have reduced the figure to 1.47 and skewed the data.						
SO-004	Benefit Overpayments Recovered <b>Higher outturn is better.</b>	82%	118%	125%	90.16%	67.48%	75%
	Q4. figures are below target, however for the full financial year performance has remained above DWP thresholds. This KPI can be significantly affected in any quarter due to a range of influences i.e., possible backdated benefit fraud investigations which may result in large overpayments of Housing Benefit as seen in Q4. which skews the percentage recovered.						

## 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

Following the all-staff consultation on the structure of the organisation, Q4. saw the outcome of those changes, the move towards a leaner Directorate, and the implementation of in-year savings to one of our key contracts. We also saw the loss of both the Business Liaison and Green Infrastructure teams as the focus in the Directorate moved towards the delivery of statutory services. It goes without saying that this has been a difficult time for all, and focus will need to be given in the coming months not only to the impact of these changes on the delivery of our services, our ability to meet statutory requirements, and the review of our systems and processes to allow for greater efficiency, but also to supporting our officers as we move forward.

Against this challenging background, there have been some significant achievements across the Directorate. Officers finalised negotiations with our street cleaning and grounds maintenance contractor, Serco, to deliver a circa £800K (20%) cost reduction for 2024/25 (the final year of the contract). It is anticipated that these changes will impact the overall look and feel of the borough, customer satisfaction and likely increase service complaints. Therefore, as part of the change Officers have worked with Serco to develop frequency-based programmes which will be tracked at regular Contract Monitoring Meetings to ensure the new regime is delivered. Alongside this, the procurement of a new grounds maintenance and street cleaning contractor has continued. Final dialogue was completed during March and the procurement remains on track.

Joint Waste Solutions (JWS) continue to manage the household waste collection contract with Amey on behalf of the Council. Whilst the 61% recycling target has remained from the previous contract in 2016, performance levels have reduced since 2017. Officers are working with JWS staff to develop a local delivery plan with interventions aimed to move performance closer towards previous levels.

Whilst car park income was less than the year end budget, income across the three measures is up by £718K when compared to the previous year, including permit income of just over £1m. Officers have started to work with VSWL, the owners of the new Red & Green car parks, in relation to a Management Agreement. Officers also worked to analyse the results of the parking study which included a fees and charges proposal and recommended further structural survey work.

In Environmental Health, new KPI's for Environmental Health and Housing Standards enable monitoring of the demands of the service which is largely reactive in terms of responding to complaints which is why complaint numbers have been added this year, as well as infectious disease and accident notifications.

The team worked particularly hard in Q4. to ensure all due food hygiene inspections were completed for the year, but also to make significant progress in catching up with those lower risk inspections which are overdue. A plan was agreed with the Food Standards Agency to complete a certain number of overdue inspections by the end of March 2024, and then to completely catch up by the end of 2024/25. The team has successfully prioritised meeting the target set for the end of March 2024, despite an increase in non-compliance and therefore enforcement action.

In Planning and Building Control, performance remains solid against current indicators, and work to reduce the backlog of planning applications, funded by Government grant, has started. However, the Government is planning to introduce new performance measures in the Autumn, which could have a marked effect on how our performance is monitored and there may well be a drop in performance in the first part of 2024/25 as we continue to deal with the backlog of applications in advance of the new measures being introduced.

## 10. PLACE DIRECTORATE – KEY PERFORMANCE INDICATORS

Neighbourhood Services – Mark Tabner							
KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
EN-101	The quarterly % of household waste reused, recycled, and composted. <b>Higher outturn is better.</b>	49.7%	61.3%	55.0%	54.90%	49.50%	61.0%
	The recycling rate was lower in Q4. as there were fewer recycling collection days during the period. Waste collection alternates between dry mixed recycling and refuse – in Q4. there were 30 recycling collection days and 36 refuse collection days.						
EN-101a	The cumulative % of household waste reused, recycled, and composted. <b>Higher outturn is better.</b>	55.8%	61.3%	57.3%	56.7%	56.6%	61.0%
	The cumulative recycling rate for this quarter has taken a slight dip compared to Q3, however there is an improvement compared to the rate of collection at the same time last year. Joint Waste Solutions (JWS) has developed a local delivery plan to improve recycling rates in Woking and a range of marketing activity is underway to promote recycling across the Borough.						
EN-093a	The number of missed collections per 100,000 collections of household waste. <b>Lower outturn is better.</b>	42	47	33	33	31	80
	There has been a consistently low number of missed collections of the period which is a vast improvement overall in comparison to 2022/23. In Q4. There were 31 missed collections per 100,000 collections of household waste.						
NI-196	Cumulative Number of Fly Tipping Incidents. <b>Data only.</b>	1186	328	608	984	1282	Data only
	There is a relatively small increase in fly tipping in Q4. compared to the same period last year. The Council has two deployable CCTV cameras which are moved around the Borough to well-known hot spot fly tipping areas, however incidents continue to remain consistent.						

KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
NI-196a	Cumulative Number of Fly Tipping Enforcement and Investigation Actions. <b>Data only.</b>	1450	314	614	1030	1321	<b>Data only</b>
	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. There is currently one fixed CCTV camera placed at a location known as a prolific fly tipping spot. Two FPN's were issued in Q4. and there are currently two outstanding prosecutions for non-payment of FPN's.						
<b>Development Management – Thomas James</b>							
EN-013	Major Planning Applications decided in 13 weeks or an agreed time extension. <b>Higher outturn is better.</b>	100%	100%	100%	50%	100%	66%
	Performance is above target and has returned to 100% within the agreed timeframe for determination for the quarter. From Q1. 2024/25 this KPI will be based on applications that have been decided in the stated period, discounting 'Extensions of Time'; this will provide more accurate processing times but will have a significant impact on performance.						
EN-014	Minor Planning Applications decided in 8 weeks or an agreed time extension. <b>Higher outturn is better.</b>	86%	92%	86%	81%	79%	65%
	Performance remains above target and is generally consistent with the previous quarters. The Government is out to consultation on new performance targets which would exclude extensions of time. Performance in regard to this will be monitored. From Q1. 2024/25 this KPI will be based on applications that have been decided in the stated period, discounting 'Extensions of Time'; this will provide more accurate processing times but will have a significant impact on performance.						
EN-015	Other Planning Applications decided in 8 weeks or an agreed time extension. <b>Higher outturn is better.</b>	87%	82%	79%	73%	80%	80%
	Performance is on target for the quarter. Officers have started to clear a backlog of applications which have built up and have recruited a temporary planning officer, for one year, through a grant being secured through the Planning Skills Delivery Fund. However, two planning officers will be leaving the development management team during April which could affect performance whilst recruitment to these posts take place. Performance and output will be closely monitored. From Q1. 2024/25 this KPI will be based on applications that have been decided in the stated period, discounting 'Extensions of Time'; this will provide more accurate processing times but will have a significant impact on performance.						
EN-016	Appeals allowed against the decision to refuse planning applications. <b>Lower outturn is better.</b>	36%	50%	50%	27%	25%	35%
	A relatively small number of decisions are issued by the Planning Inspectorate each quarter meaning that 1 to 2 allowed appeals can significantly impact on performance. For Q4. the target has been met with 2 appeals allowed and 6 dismissed.						



KPI	Description	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Target
NI 154	Cumulative total Net Additional Homes Provided. <b>Higher outturn is better.</b>	650	49	74	120	268	292
	The 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. In comparison the slightly below target number of net additional homes for 2023/24 are 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).						
P006	Cumulative Net Additional Affordable Homes Provided. <b>Higher outturn is better.</b>	12	0	5	7	60	102
	The total includes a net gain of 53 affordable dwellings on Sheerwater Red phase. This number reflects the resolution to grant permission for a reduction in the proportion of affordable homes on that phase, which was itself triggered by the cancellation of the later phases of the scheme; without the changes to the Sheerwater scheme we would have been closer to meeting the target. Although below target, the figure compares positively with most previous years. The affordable housing numbers may vary from those recorded in the Housing section due to using different monitoring arrangements and the inclusion of acquisitions (in the Housing section only).						
<b>Environmental Health – Emma Bourne</b>							
EN-073	Inspecting food premises – cumulative planned visits plus adjustments resulting from new sites opening, closing, inspection findings, and requests for paid re-inspections. <b>Higher outturn is better.</b>	120%	28%	38%	67%	99%	100%
	All due inspections for 2023/24 were completed by 31st March 2024 except for one business which operates seasonally, and access was not possible within the period. Environmental Health worked hard throughout Q4. to ensure that targets were met, with 110 food premises visited.						
EN002	Percentage of completed inspections (YTD) for overdue D and E rated food businesses. <b>Higher outturn is better.</b>	N/a	13%	16%	6%	29%	25%
	The Q4. outturn reflects efforts made by all food officers to catch up with overdue inspections by the end of the year.						
E003	Percentage of food businesses with a food hygiene rating of 3 or better. <b>Higher outturn is better.</b>	94%	95%	94%	94%	93%	Data only
	A food hygiene rating is given in accordance with compliance with food hygiene law after each food inspection. This figure shows the percentage of food businesses which have achieved a rating of 3, 4 or 5 and are therefore considered to be 'broadly compliant'.						
EH01	Total number of Environmental Health complaints (i.e., food, health and safety, animal welfare, statutory nuisance, pollution, etc). <b>Data only.</b>	New PI for 2023/24	495	436	368	376	Data only
	The total number of complaints for this quarter are typical of those expected for this time of year.						

## 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 community projects.

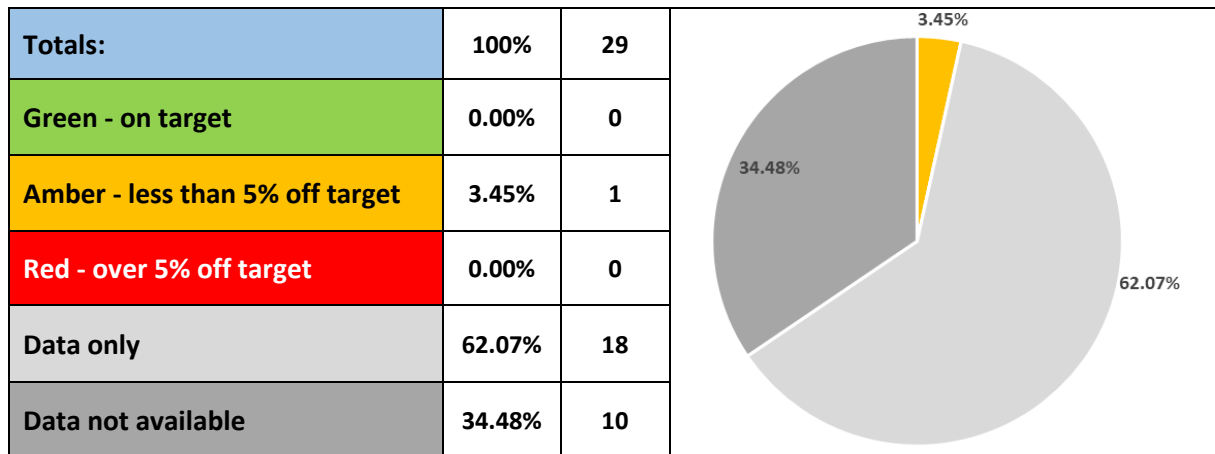
The table below sets out the proportion of the CIL income that has been earmarked for the various Wards and Neighbourhood Areas as at March 2024, noting there is an overspend of £4,482.19 for Byfleet and West Byfleet Ward.

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	£0.00	0.00	16,452.22	-4,482.19
Canalside Ward	348,468.06	43,554.74	55,060.02	304,913.32
Goldsworth Park Ward	2,149.81	281.87	6,615.69	1,867.94
Heathlands Ward	90,564.97	0.00	0.00	90,564.97
Hoe Valley Ward	48,344.80	3,500.00	0.00	44,844.80
Hook Heath Neighbourhood Area	79,685.11	11,669.00	3,331.00	68,016.11
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	58,507.17	0.00	22,189.65	58,507.17
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	33,195.94	118.00	8,314.36	33,077.94
West Byfleet Neighbourhood Area	1,103,093.51	74,812.32	12,329.32	1,028,281.19
<b>Total</b>	<b>2,054,232.27</b>	<b>144,935.93</b>	<b>145,082.84</b>	<b>1,904,814.15</b>

## INDICATORS – Q4. ANNUAL REPORTING

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

The table below provides an overview of all Q4. KPI's to illustrate how the Council is performing in these areas. The outturn for each specific indicator is presented at section 24. Work is underway to review the KPI's in this section to ensure that they continue to add-value moving forward.



## 12. DIRECTORATE Q4. INDICATORS

Homelessness & Allocations – Catherine Butler							
KPI	Description	19/20	20/21	21/22	22/23	23/24	Target
SO-015	Number of Rough Sleepers (Annual). <b>Lower outturn is better.</b>	11	1	2	2	9	Data only
	All Surrey authorities agree to carry out an annual homelessness count on the same night each year (20 <sup>th</sup> November in 2023) to ensure that there is no double-counting across the County. On this night in Woking a total of 9 rough sleepers were identified. This is by far the highest number over the last 4 years' 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. <b>Higher outturn is better.</b>	68.5%	69.1%	69.0%	68.7%	68.8%	69.0%
	The change in property numbers (via Right to Buy and new acquisitions) and thus the Energy Performance Certificate (EPC) scores has been minimal in 23-24. There have been 14 new EPC's completed for stock that previously didn't have one and thus the average score has marginally increased. A full EPC reconciliation and EPC's to all properties without one has been ordered for 24-25 to allow the Council to report on this KPI via refreshed data.						

KPI	Description	19/20	20/21	21/22	22/23	23/24	Target
C002	Repair and maintenance appointments attended on time <b>Higher outturn is better.</b>	93.73	92.33	92.44	No Data	No Data	Data only
	Data relating to this KPI is currently not available – this is due to limitations with contractor systems which means that sufficient detail is not captured to report accurately. Discussions are underway with the contractor to explore system development and/or determine if there is a more appropriate KPI to monitor. Data relating to the number of appointments made and successful appointments is captured and monitored by Housing Asset Management.						
NI-158	Annual Percentage of non-decent Council homes. <b>Lower outturn is better.</b>	0.06%	2.90%	2.60%	6.10%	9.09%	Data only
	The Annual Percentage of non-decent Council homes has spiked in 2023-24, as only a small kitchen and bathroom programme was completed. This was a strategic decision made to allow the Council to focus on fire safety, communal heating, and statutory compliance. A Decent Homes Programme is a core part of the 2024-25 Housing Asset Management Plan to allow the Council to improve on this position.						
<b>Environmental Health &amp; Housing Standards – Emma Bourne</b>							
E004	Number of noise complaints. <b>Lower outturn is better.</b>	New KPI			390	370	Data only
	The number of complaints for 2023/24 is slightly lower than the previous year. 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. <b>Lower outturn is better.</b>	New KPI			73	67	Data only
	Complaints in relation to construction noise was slightly lower in 2023/24. All complaints are investigated to determine if any further action is required.						
E006	Prior Consent Notices served. <b>Lower outturn is better.</b>	New KPI			25	57	Data only
	This number is more than double the previous year reflecting an increased level of development within the Borough, and the fact that Surrey County Council are now applying for Prior Consent for any noisy works on Highways, which they did not previously do.						
E007	Number of S60 Notices served. <b>Lower outturn is better.</b>	New KPI			3	1	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. Only 1 notice was issued in 2023/24.						
E007a	Number of dust complaints received. <b>Lower outturn is better.</b>	New KPI			3	4	Data only
	The 4 dust complaints received in 2023/24 related to dust flying from dry conditions from 2 large development sites - 1 roadworks and 1 domestic construction site. Advice was given to damp down dust sources in each case.						
EH02	Number of Infectious Disease notifications. <b>Lower outturn is better.</b>	174	85	171	145	215	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 lower number in 2020/21 reflects the decrease in infectious disease due to social distancing during the covid pandemic (note – no covid cases are included in these numbers).						

KPI	Description	19/20	20/21	21/22	22/23	23/24	Target
EH03	Number of Accident Reports. <b>Lower outturn is better.</b>	39	20	25	23	36	Data only
	The number of accident reports in 2023/24 is typical for this KPI, however 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.						
EH04	Number of Housing Standards service requests and complaints received. <b>Lower outturn is better</b>	117	224	221	132	191	Data only
	The figure for 2023/24 has increased compared to the previous year due to the recent publicity in the national press in relation to damp and mould – this has resulted in an increase in damp and mould service requests.						
<b>Human Resources – Amanda Jeffrey</b>							
CO-001	Top 5% of earners who are women. <b>Data Only.</b>	31.8%	27.3%	40.9%	27.3%	40.0%	Data only
	The percentage for Q4. is at the joint highest level since recording began, which demonstrates good progress in this area. The objective is to maintain progress and diversity in senior positions.						
CO-001a	Top 5% of earners who are disabled. <b>Data Only.</b>	0.0%	0.0%	0.0%	0.0%	5.0%	Data only
	There was a small but significant improvement in performance during 2023/24 compared to previous years. The objective is to maintain progress and diversity at senior levels.						
CO-001b	Top 5% of earners who are BME. <b>Data Only.</b>	4.6%	4.6%	9.1%	4.6%	5.0%	Data only
	There has been a small improvement in this figure for 2023/24 compared to the previous year, but the figure remains within typical parameters.						
CO-006	Leavers – early retirement. <b>Data Only.</b>	1.3%	0.3%	0.5%	0.0%	0.0%	Data only
	There continues to be no interest in the option of early retirement. This is likely to be due to potential reductions in pension entitlements. The relevance of this KPI is being reviewed.						
CO-008	Percentage of disabled staff employed at the Council. <b>Data Only.</b>	5.1%	4.9%	5.3%	5.1%	3.63%	Data only
	There has been a decrease in the percentage of disabled staff employed by the Council in 2023/24 compared to the previous four years. This downturn is linked to the recent restructure process which has reduced the size of the Council.						
CO-009	Percentage of ethnic minority staff employed at the Council. <b>Data Only.</b>	18.4%	17.4%	19.7%	21.9%	17.6%	Data only
	There has been a decrease in the percentage of ethnic minority staff employed by the Council in 2023/24 compared to the previous two years. This downturn is linked to the recent restructure process which has reduced the size of the Council.						
<b>Elections – Frank Jeffrey</b>							
KPI	Description	2020	2021	2022	2023	2024	Target
EC-002	Percentage of Adult Population on the Electoral Register (KPI data is available in January each year, but only accurate on the date on which it is generated). <b>Data Only.</b>	97.3	97.8	97.8	99.6	99.7	Data only



	Data for this KPI is accurate as at January 2024. The percentages have been very consistent over the past five years.						
KPI	Description	2020	2021	2022	2023	2024	Target
EC-003	Percentage of rising 18-year-olds on the Electoral Register. (Data is available in January each year, but only accurate on the date on which it is generated). <b>Data Only.</b>	26.9	23.3	23.3	11.1	Data due after Election	Data only
	Data for this KPI will be available after the May Election and will relate to January 2024.						
EC-004	Percentage of those on the Electoral Register who voted. <b>Higher turnout is better.</b>	N/a	40%	40%	37%	Data due after Election	Data only
	Data for this KPI will be available after the May Election.						
EC-005	Percentage of people who voted by post. <b>Data Only.</b>	N/a	33.5%	33.8%	37.9%	Data due after Election	Data only
	Data for this KPI will be available after the May Election.						
EC-007	Percentage of clerical errors recorded at the last election. <b>Lower turnout is better.</b>	N/a	0.013	0.05	0	Data due after Election	Data only
	Data for this KPI will be available after the May Election.						
EC-008a	Rolling Registration Alterations – Creations. <b>Data Only.</b>	6822	5164	5189	4378	Data due Nov 2024	Data only
	These figures typically relate to the period January to September each year. This is based on the number of monthly notice of alterations, of which there will be eleven instances in 2024.						
EC-008b	Rolling Registration Alterations – Deletions. <b>Data Only.</b>	4517	5918	5974	4164	Data due Nov 2024	Data only
	These figures typically relate to the period January to September each year. This is based on the number of monthly notice of alterations, of which there will be eleven instances in 2024.						
EC-008c	Rolling Registration Alterations – Amendments. <b>Data Only.</b>	669	296	353	321	Data due Nov 2024	Data only
	These figures typically relate to the period January to September each year. This is based on the number of monthly notice of alterations, of which there will be eleven instances in 2024.						
EC-008	Number of Postal Votes Issued (due after election). <b>Data Only.</b>	N/a	14,443	14,029	14,238	Data due after Election	Data only
	Data for this KPI will be available after the May Election.						
EC-009	Number of Postal Votes Received (due after the election). <b>Higher turnout is better.</b>	N/a	10,823	10,029	10,414	Data due after Election	Data only
	Data for this KPI will be available after the May Election.						
E-010	Percentage of Postal Votes Returned (due after the election). <b>Higher turnout is better.</b>	N/a	75%	71.5%	73.14%	Data due after Election	Data only
	Data for this KPI will be available after the May Election.						