Guildford Borough Council – Performance Monitoring Report
2020/21 Quarters 1-3

1.   Introduction

The Council's performance monitoring framework incorporates a range of performance indicators (PI) aligned under four broad themes: Environment, Economy, Community and Council. The PI data shows how the Council is performing in various service areas along with indicators giving a broad picture of the 'health' of Guildford borough. Our framework comprises a total of 63 PI: 55 recorded quarterly and 8 annually.

This report incorporates an 'at a glance' scorecard summary of the rating of each of our PI, with more detailed information for each indicator shown in section 5. An explanation of the rating for each PI is included in section 1.2. Also included are an overview of our current position and an exception summary showing where PI data has not been submitted for reporting on this occasion. Each PI has a designated Service Leader who is ultimately responsible for the PI and submission of data for each report, this information is included in section 7.

This performance monitoring report is the first in our new reporting framework. The report will be submitted to Corporate Management Team and our Corporate Governance and Standards Committee on a quarterly basis for their comment and review. As the first report of our new performance monitoring framework this document includes data for quarters 1-3 for the financial year 2020/21.

1.1   External factors

It is worth noting the environment in which the Council has been operating during the financial year 2020/21. The COVID-19 global pandemic has forced the Council to focus on frontline services in a variety of areas and to ensure our communities are well supported and provided for during these exceptional times. This may have had (and will continue to have) an impact on performance against the indicators below and this has been noted where relevant.

The Government enforced lockdowns and 'tiers' will have had a direct impact on Council services in a variety of ways including the forced closure of visitor attractions/ public buildings, an increased need to support vulnerable people and providing financial support to businesses. Inevitably the pandemic has also meant that some 'business as usual activities', including contributing to this report, will have become less of a priority to deliver whilst we support our communities through the pandemic.

1.2   Performance indicator rating

To show the status of individual indicators we have assessed each one against a red, amber, or green (RAG) rating. Where the indicator has a target, it will be RAG rated against this, otherwise it will be rated against the preferred direction of travel (i.e. increasing or decreasing). Where there is an annual target for a PI, it will be rated green so long as the data is heading towards that target. The monitoring report for the final quarter of the year will disclose if an annual target has been reached.

The RAG ratings are:

- 🟢 On, or over, target or heading in the preferred direction of travel (including for annual targets)
- 🟠 Up to 5% off target, or the same as the previous quarter
- 🔴 More than 5% off target or heading in the wrong direction of travel
- 🔵 Data only, or no data to compare with
- 🟣 No data for this quarter

1.3 Performance monitoring themes

To help categorise our PI we have grouped them under the headings shown below. These themes are broadly aligned to our Corporate Plan.

Environment (section 5.1)	ENV
Economy (section 5.2)	ECO
Community (section 5.3)	COM
Council (section 5.4)	COU

2.   Scorecard summary

The table below provides an overview of the RAG rating for each PI for each quarter of 2020/21. Where an indicator is recorded annually, the rating for each quarter has been greyed out in the table.

For quarter 1 there may be no means of assessing the RAG rating against a preferred direction of travel if we do not have data for the preceding quarter 4. Where this is the case, quarter 1 data has been rated as 'data only' (●) and is shown in the table accompanying each PI in section 5.

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Full year
ENV1	Environment	CO2 emissions from Council operations					
ENV2	Environment	Energy use by the Council	●	●	●		
ENV3	Environment	Nitrogen dioxide concentration at monitoring site(s) at risk of exceeding limits					
ENV4	Environment	Kilograms of domestic residual waste collected, per household, from the kerbside	●	●	●		
ENV5	Environment	Number of fly tips	●	●	●		
ENV6	Environment	Conservation sites in positive management					
ENV7	Environment	Household waste recycled and composted	●	●	●		
ECO1	Economy	Occupancy rates of commercial property investments	●	●	●		
ECO2	Economy	Total number of empty days in rateable properties	●	●	●		
ECO3	Economy	Number of empty rateable properties	●	●	●		
ECO4	Economy	Net change in completed commercial and business floorspace (B1, B2 and B8)					

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Full year
ECO5a	Economy	Number of businesses in receipt of Expanded Retail Discount or Nursery Discount	🔵	🔵	🔵		
ECO5b	Economy	Financial value of businesses in receipt of Expanded Retail Discount or Nursery Discount	🔵	🔵	🔵		
ECO6	Economy	Percentage of vacant town centre retail units	🔵	🔴	🟢		
ECO7	Economy	Visits to town centre car parks	🔴	🟢	🔴		
ECO8	Economy	Number of new food premises registrations	🔵	🟢	🟢		
COM1	Community	Number of clients for day care support	🟣	🟣	🟣		
COM2	Community	Number of community transport users	🟣	🟣	🟣		
COM3	Community	Number of meals on wheels clients	🟣	🟣	🟣		
COM4	Community	Average waiting time for Council housing					
COM5	Community	Total number of households on the housing needs register	🔴	🔴	🔴		
COM6	Community	Total number of households on the housing transfer register	🔴	🔴	🟠		
COM7	Community	Number of handyperson jobs completed	🟣	🟣	🟣		
COM8	Community	Number of Care and Repair jobs completed	🟣	🟣	🟣		
COM9	Community	Number of public sector home adaptations completed	🟣	🟣	🟣		
COM10	Community	Average time to let void housing properties	🔵	🔴	🟠		

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Full year
COM11	Community	Number of empty homes	🟣	🟣	🟣		
COM12	Community	Number of households living in temporary accommodation	🟢	🔴	🟢		
COM13	Community	Snapshot of rough sleepers	🔴	🟢	🟢		
COM14	Community	Number of successful homelessness outcomes	🟢	🟢	🟢		
COM15	Community	Local Council Tax Support claimants - pension and working age	🔵	🟠	🟠		
COM16	Community	Number of net new additional homes	🟢	🟣	🟣		
COM17	Community	Affordable new homes completed each year	(grey)	(grey)	(grey)	(grey)	
COM18	Community	Number of statutory nuisance investigations	🟣	🟣	🟣		
COM19	Community	Food businesses with a 'score on the door' of 3 or over	🟠	🟢	🟢		
COM20	Community	Total attendance at G Live	🟣	🟣	🟣		
COM21	Community	Total visits to sports and leisure venues	🟣	🟣	🟣		
COM22	Community	Total visits to heritage venues	🔴	🟢	🟢		
COM23	Community	Total number of attendances at events, engagement and outreach sessions delivered by Heritage Services	🟣	🟣	🟢		
COM24	Community	Number of bookings of sports pitches and courts	🟣	🟣	🟣		
COM25	Community	Total visitor numbers to parks and countryside sites	🟢	🟢	🟢		

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Full year
COM26	Community	Total number of 'green flag' open spaces					
COU1	Council	Number of customer complaints received	🟣	🟣	🟣		
COU2	Council	Number of customer complaints upheld	🟣	🟣	🟣		
COU3	Council	Percentage of customer interactions, by telephone, resolved at first point of contact	🟣	🟣	🟣		
COU4	Council	Council suppliers paid within 30 days	🟣	🟣	🔴		
COU5	Council	Council debt collected within 30 days	🟣	🟣	🔴		
COU6	Council	Rent collection rate – rent collected in year	🟢	🟢	🟢		
COU7	Council	Rent collection rate – rent collected in year plus arrears brought forward	🟢	🟢	🟢		
COU8	Council	Financial return on commercial property investments					
COU9	Council	Business rates arrears	🔵	🟠	🟠		
COU10	Council	Council tax arrears	🔵	🟠	🟠		
COU11	Council	Time taken to assess new Housing Benefit claims	🔴	🔴	🔴		
COU12	Council	Staff sickness absence	🟢	🟣	🟢		
COU13	Council	Staff turnover	🔴	🟣	🔴		
COU14	Council	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	🔴	🔴	🟣		

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Full year
COU15	Council	Speed of determining applications for major development	🟢	🟢	🟢		
COU16	Council	Speed of determining applications for minor development	🟢	🟢	🟢		
COU17	Council	Speed of determining applications for other development	🟢	🟠	🟠		
COU18	Council	Appeals dismissed against the Council's refusal of planning permission	🔵	🔵	🔵		
COU19	Council	Number of web page views	🔵	🔴	🟢		
COU20	Council	Number of completed self-service forms and online payments	🔵	🔴	🔴		
COU21	Council	Total number of social media followers	🔵	🟢	🟢		

## 3.	Current position

Each quarter we will present the current position of our performance indicators which will show, broadly speaking, our overall progress against each RAG rating. The sections below focus on the 55 quarterly reported PI over quarters 1, 2 and 3.

Quarter	RAG Rating				
	Green	**Amber**	**Red**	**Data only**	**No data**
1, 2	40	11	30	23	61
and 3	24%	7%	18%	14%	37%

Looking at the table above it is pleasing to note, across all three quarters, that we have over a quarter of our PI on target or within tolerances (31% rated green or amber). The percentage of 'data only' PI is predominately in quarter 1 (see 3.1, below) and has evened out over the following quarters. Unfortunately, the highest percentage rating is for 'no data' which is dealt with further in the exception summary (section 4).

### 3.1	Quarter 1

Quarter	RAG Rating				
	Green	**Amber**	**Red**	**Data only**	**No data**
1	11	1	8	17	18
	20%	2%	15%	31%	33%

The table above shows the percentage of PI which are on track (or within tolerances) are 7% higher than those not on target (or not heading in the preferred direction of travel). For quarter 1 we have a high percentage of 'data only' and 'no data' ratings. The 'data only' rating is high due to the lack of comparative data from quarter 4 2019/20 for the data presented in quarter 1.

### 3.2	Quarter 2

Quarter	RAG Rating				
	Green	**Amber**	**Red**	**Data only**	**No data**
2	12	4	13	3	23
	22%	7%	24%	5%	42%

PI which are on track (or within tolerances) have increased and continue to exceed those which are red rated. Most of the PI which were rated as 'data only' in quarter 1 have moved into a red, amber or green rating as there is now data for them to be compared with (from the previous quarter); this trend continues into quarter 3.

### 3.3	Quarter 3

Quarter	RAG Rating				
	Green	**Amber**	**Red**	**Data only**	**No data**
3	17	6	9	3	20
	31%	11%	16%	5%	36%

As the picture of our performance is built up, we are continuing to see positive progress with an increase in green and amber rated PI to 42%. Red rated PI have decreased from the previous quarter which is another positive step.

4. Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2020/21 quarters 1, 2 and 3). The exception summary covers quarterly PI only (annual PI will be incorporated at year end, in quarter 4). The summary only covers data which has not been provided across all three quarters (the reporting period). For ease, the tables below reference one quarter but the same applies to all three quarters.

Three categories of 'exceptions' have been used in this summary:

Reason	Explanation
Data not currently available/ possible to record	Data is not available or the capacity/ ability to record this PI is not possible currently
No reason given	Data has not been submitted and no further explanation has been given
Responding to COVID-19	Data has not been provided due to a focus on responding to COVID-19

We have a total of 55 PI reportable each quarter. For all quarters so far in 2020/21, 15 (27%) PI were rated with 'no data'.

Looking at the table below, the primary reason for data not being presented is due to our response to the COVID-19 pandemic (53%). This applies to frontline teams who are currently delivering key services. Data classed as 'not currently available/ possible to record' includes PI for areas which have been closed due to the pandemic and where systems are not yet in place to provide data.

Reason	Number	Percentage
Data not currently available/ possible to record	4	27%
No reason given	3	20%
Responding to COVID-19	8	53%
Total	**15**	**100%**

The tables below show the exception summary data by Council directorate and service area.

	Directorate	
Reason	**Service Delivery**	**Strategy**
Data not currently available/ possible to record	3	1
No reason given	3	0
Responding to COVID-19	8	0
Total	**14**	**1**

No data was missing from indicators owned by the Resources Directorate.

| Service Area	Data not currently available/ possible to record	No reason given	Responding to COVID-19
Asset Management	1		
Community & Wellbeing			3
Customer Services		3	
Leisure Services	1		
Parks & Countryside	2		
Regulatory Services			5
Total	**4**	**3**	**8**

5.   Performance monitoring data

5.1   Environment

This section includes all performance indicators with a broad environmental theme.

ENV1	CO2 emissions from council operations
Description:	Data provided by Asset Management.
Comments:	Annually recorded PI – data will be available from quarter 2 (2021/22).

ENV2	Energy use by the Council
Description:	Data provided by Asset Management.
Comments:	Not currently possible to record this PI as energy monitoring capabilities are currently being developed. Data should be available from quarter 2 (2021/2022).

ENV3	Nitrogen dioxide concentration at monitoring site(s) at risk of exceeding limits
Description:	Data provided by Regulatory Services.
Comments:	Annually recorded PI – data to be provided at year end.

ENV4   Kilograms of domestic residual waste collected, per household, from the kerbside
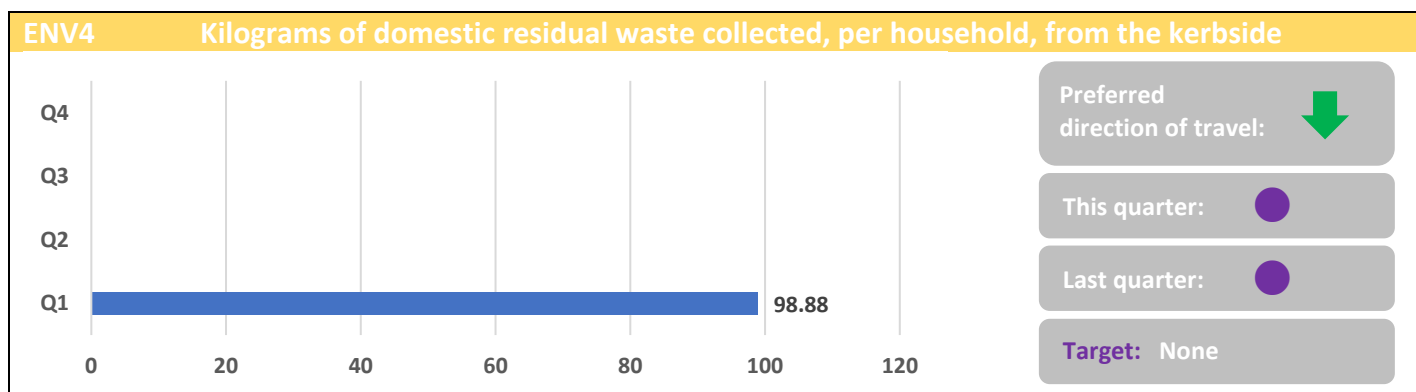
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	98.88kg	-	-
Description:	Kilograms of domestic residual waste collected from each household at kerbside, as per the DEFRA definition. Data provided by Waste Services.			
Comments:	There is a 3-month lag on reporting due to slow data provision.			

ENV5   Number of fly tips
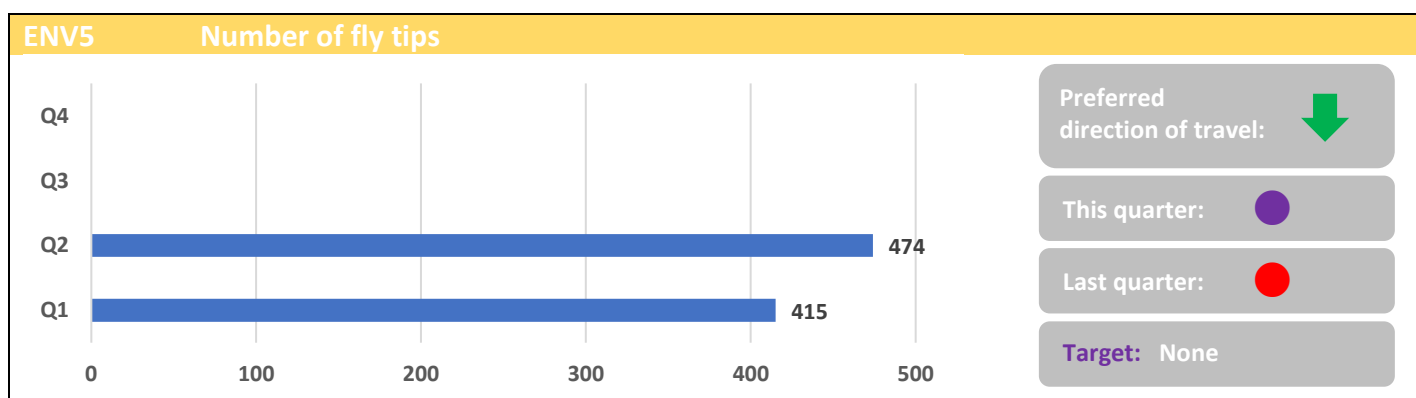
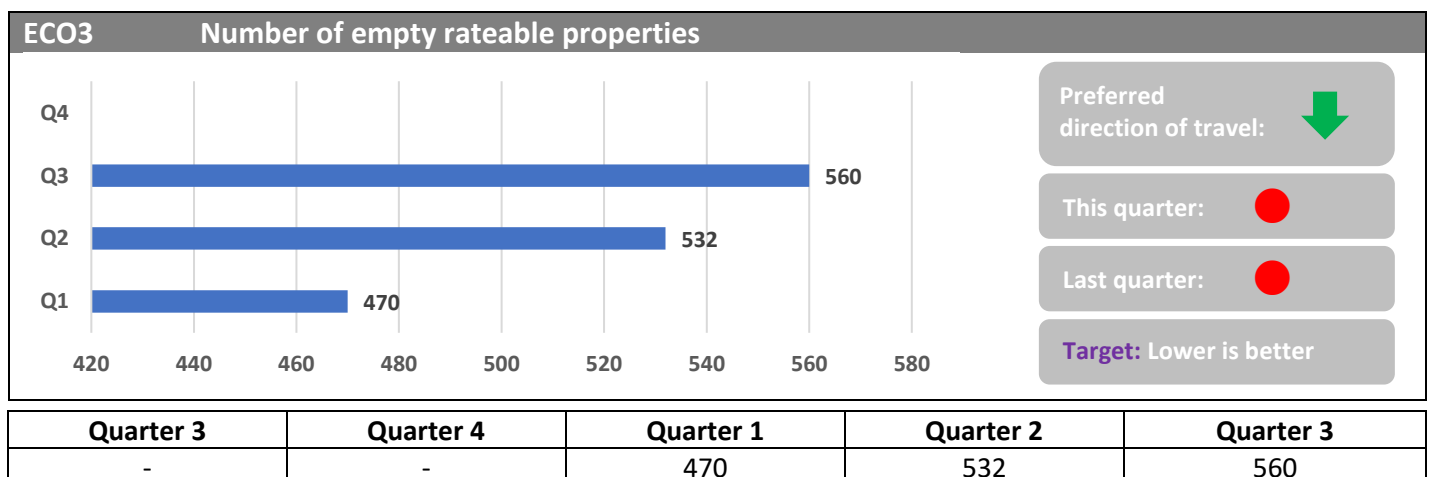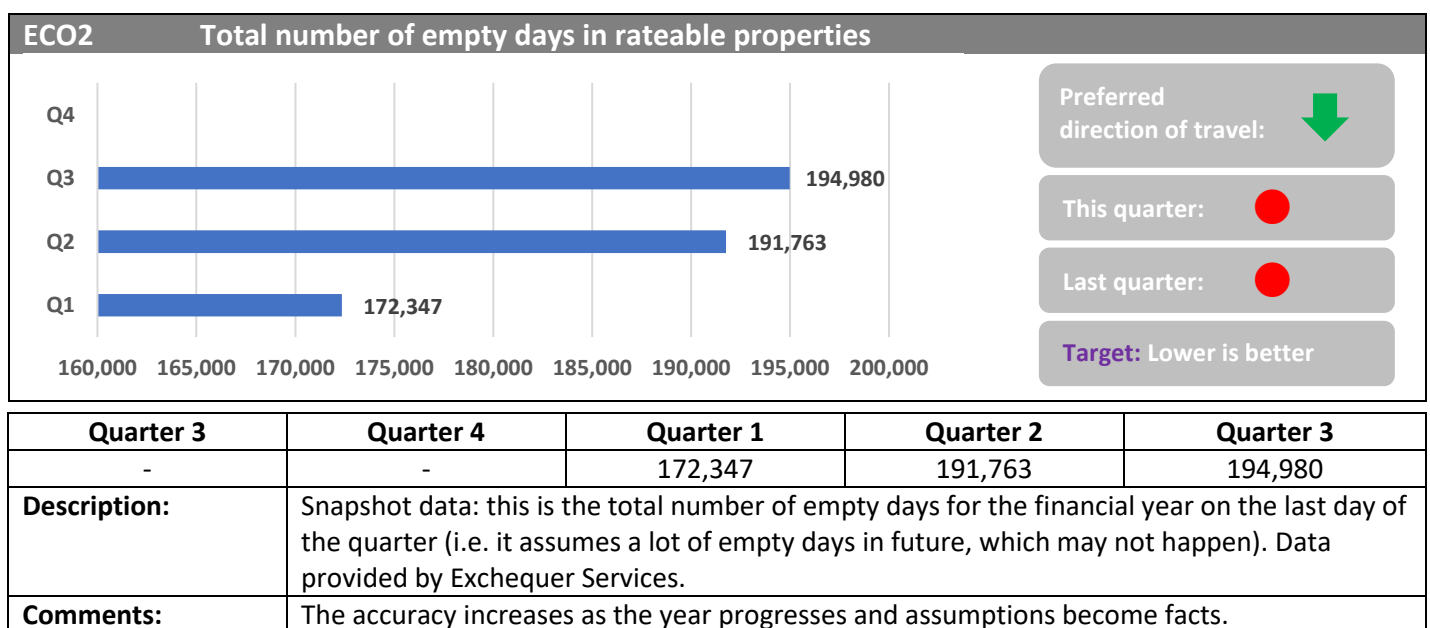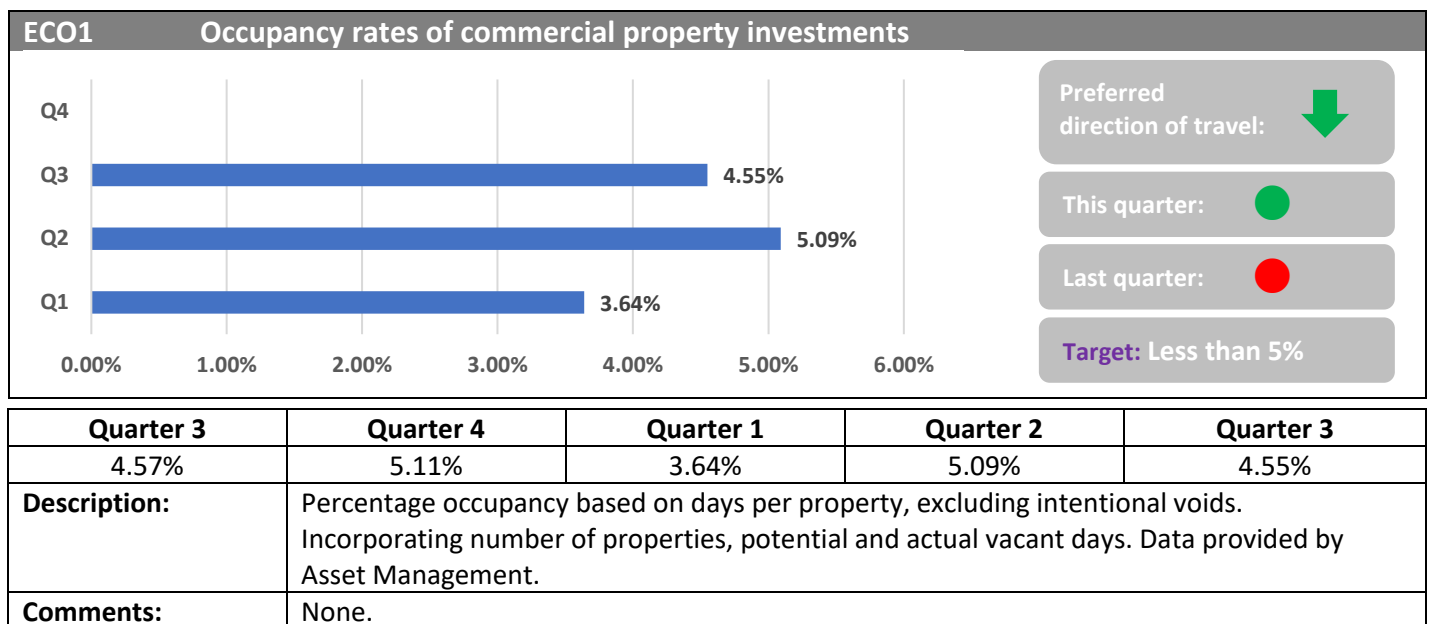| Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	415	474	-
Description:	Number of reported fly tips. Data provided by Waste Services.			
Comments:	There is a 2-month lag in reporting due to sign off/ processing requirements.			

ENV6	Conservation sites in positive management (% of all sites)
Description:	Data provided by Parks and Countryside.
Comments:	Annually recorded PI – data to be provided at year end.

ENV7   Household waste recycled and composted

Q1: 60.90%

Preferred direction of travel: ⬆

This quarter: 🟣

Last quarter: 🟣

Target: None
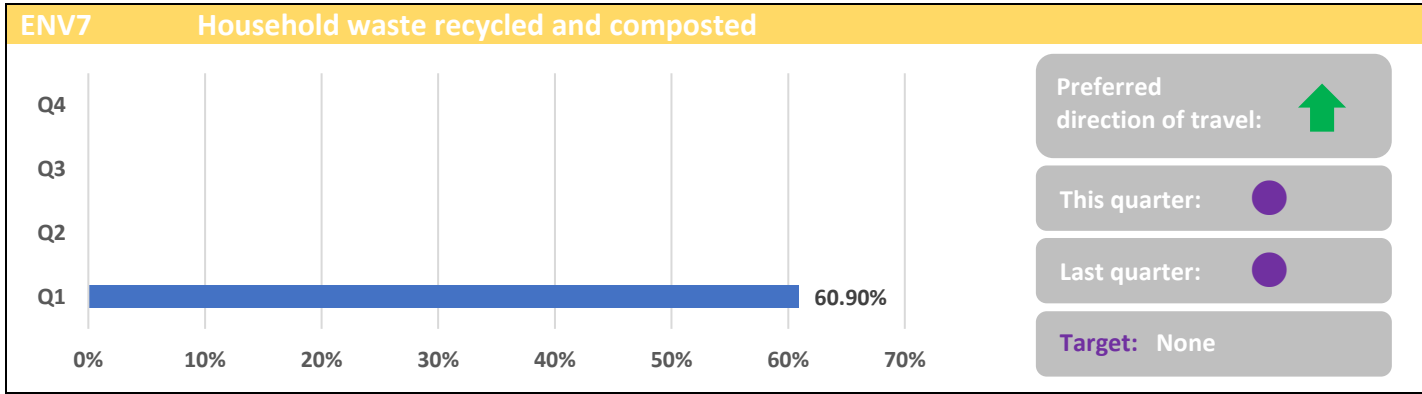
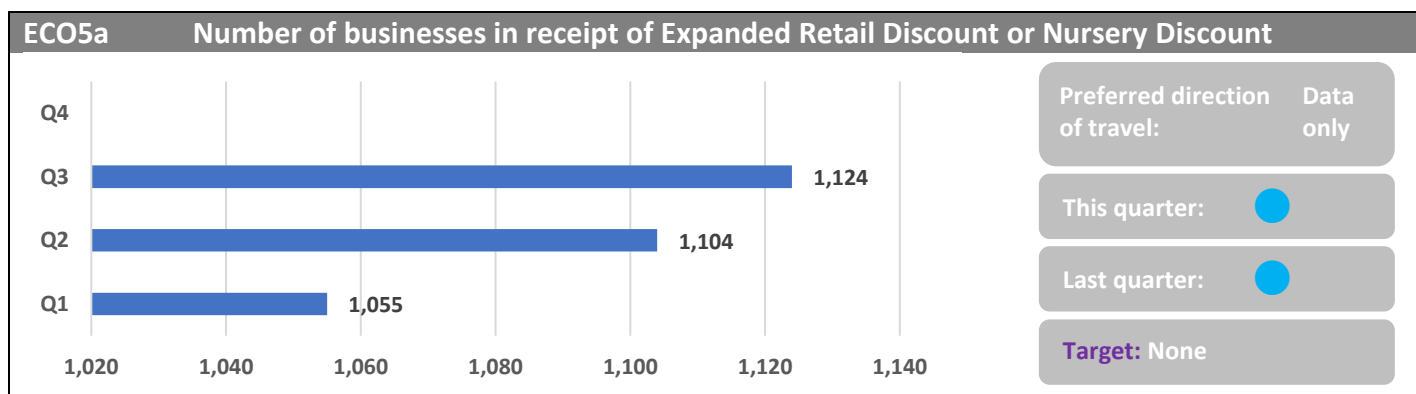| Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	60.90%	-	-
Description:	Percentage of household waste recycled and composted. Data provided by Waste Services.			
Comments:	There is a 3-month lag on reporting due to slow data provision.			

5.2 Economy

This section includes all performance indicators with a broad economic theme.

ECO1 — Occupancy rates of commercial property investments

Preferred direction of travel: ↓
This quarter: 🟢
Last quarter: 🔴
Target: Less than 5%

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
4.57%	5.11%	3.64%	5.09%	4.55%
Description:	Percentage occupancy based on days per property, excluding intentional voids. Incorporating number of properties, potential and actual vacant days. Data provided by Asset Management.			
Comments:	None.			

ECO2 — Total number of empty days in rateable properties

Preferred direction of travel: ↓
This quarter: 🔴
Last quarter: 🔴
Target: Lower is better

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	172,347	191,763	194,980
Description:	Snapshot data: this is the total number of empty days for the financial year on the last day of the quarter (i.e. it assumes a lot of empty days in future, which may not happen). Data provided by Exchequer Services.			
Comments:	The accuracy increases as the year progresses and assumptions become facts.			

ECO3 — Number of empty rateable properties

Preferred direction of travel: ↓
This quarter: 🔴
Last quarter: 🔴
Target: Lower is better

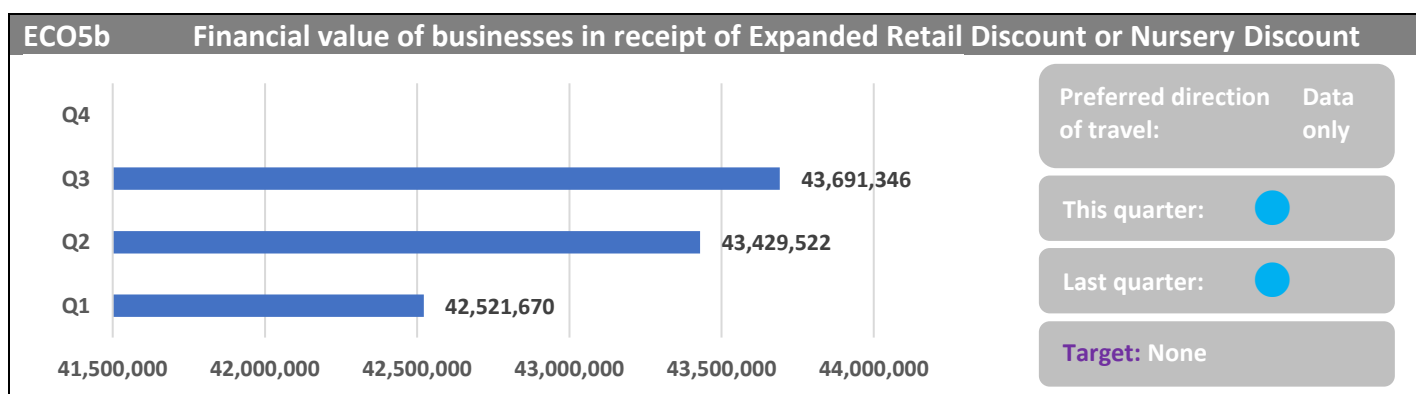| Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	470	532	560

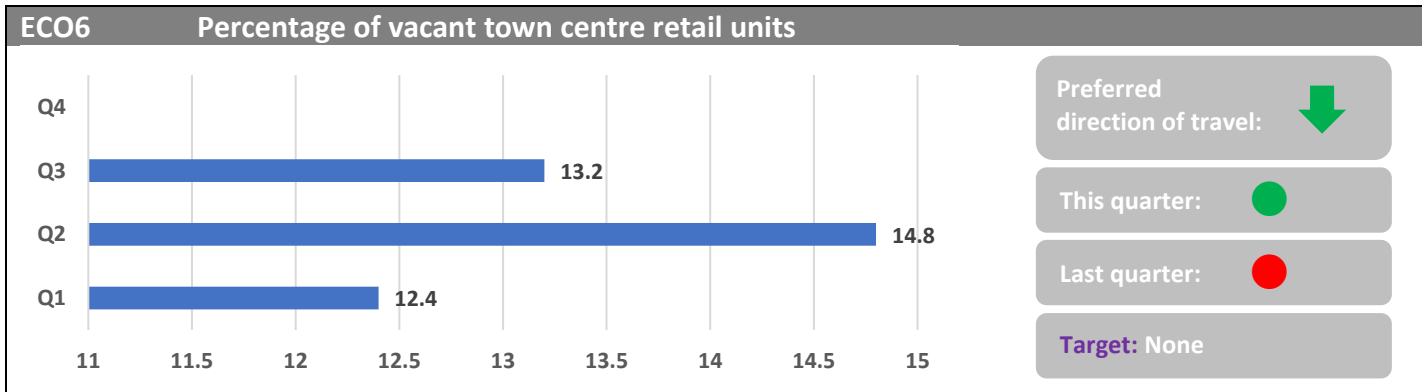| Description:	Snapshot data: these are the properties showing as empty on the system on the last day of the quarter. Data provided by Exchequer Services.
Comments:	If a property was empty until the day before the last day or becomes empty the day after, it is not included in this data. The accuracy of this data is reliant on ratepayers communicating any changes in a timely fashion.

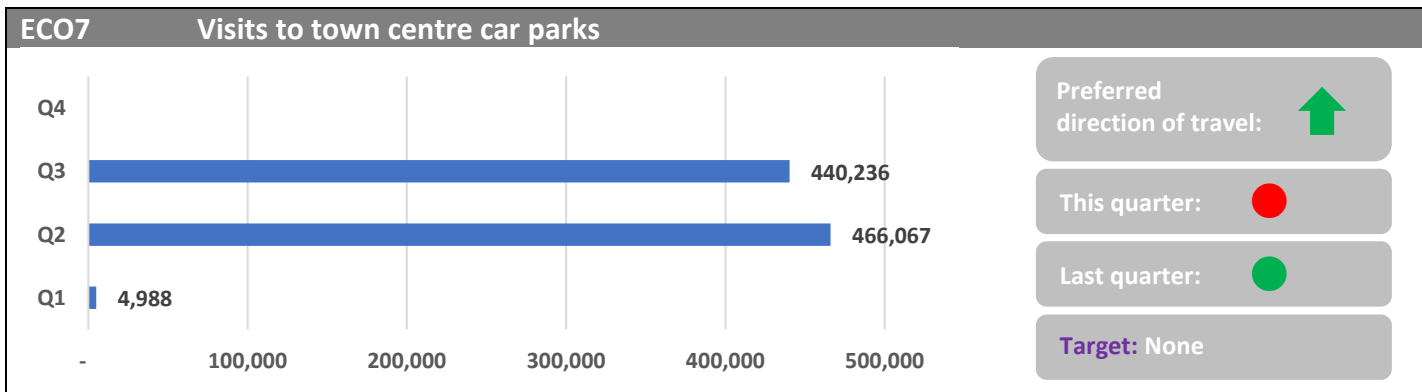| ECO4	Net change in completed commercial and business floorspace (B1, B2 and B8)
Description:	Data provided by Planning Policy.
Comments:	Annually recorded PI – data to be provided at year end.

ECO5a   Number of businesses in receipt of Expanded Retail Discount or Nursery Discount

Preferred direction of travel: Data only

This quarter: ●

Last quarter: ●

Target: None

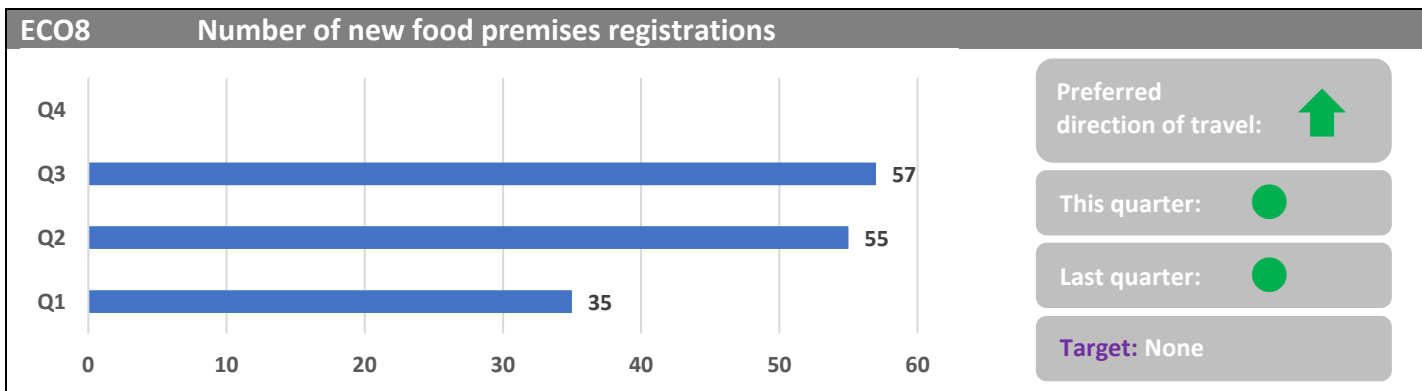| Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	1,055	1,104	1,124
Description:	The Government announced two discounts to help ratepayers due to COVID-19. Expanded Retail Discount: a 100% business rate discount for 2020. There is a specific list of criteria; essentially it is available for occupied properties mainly used by visiting members of the public. Nursery Discount: a 100% business rate discount for 2020, is for non-local authority nurseries that appear on the Early Years Register. Data provided by Exchequer Services.			
Comments:	Ideally the current figure will increase as the situation with businesses is clarified because it applies for the whole year. If it declines it could be an indication of failing businesses.			

ECO5b   Financial value of businesses in receipt of Expanded Retail Discount or Nursery Discount

Preferred direction of travel: Data only

This quarter: ●

Last quarter: ●

Target: None

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	£42,521,670	£43,429,522	£43,691,346
Description:	As above – ECO5a.			
Comments:	The above are the amounts granted so far this year until the end of the financial year.			

ECO6 — Percentage of vacant town centre retail units

	Value
Q4	
Q3	13.2
Q2	14.8
Q1	12.4

Preferred direction of travel: ↓

This quarter: 🟢

Last quarter: 🔴

Target: None

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
7.6%	-	12.4%	14.8%	13.2%
Description:	Data is for vacant ground level retail and leisure premises situated in within Guildford's Business Improvement District (BID). Data provided by Experience Guildford.			
Comments:	There is a 1-month lag on reporting due to data collation. Data was not collected for quarter 4 2019/20 due to the COVID-19 pandemic.			

ECO7 — Visits to town centre car parks

	Value
Q4	
Q3	440,236
Q2	466,067
Q1	4,988

Preferred direction of travel: ↑

This quarter: 🔴

Last quarter: 🟢

Target: None

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	664,987	4,988	466,067	440,236
Description:	Ticket sales for town centre car parks. Data provided by Parking Services.			
Comments:	Ticket machines were suspended from 23 March - 30 June inclusive and car parking was free. Figures for March, April and May are for RingGo (pay by phone) ticket sales where customers paid for a ticket, regardless of free parking being available.			

ECO8 — Number of new food premises registrations

	Value
Q4	
Q3	57
Q2	55
Q1	35

Preferred direction of travel: ↑

This quarter: 🟢

Last quarter: 🟢

Target: None

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	35	55	57
Description:	Food registrations received by the Council. Data provided by Regulatory Services.			
Comments:	None.			

5.3   Community

This section includes all performance indicators with a broad community theme.

COM1	Number of clients for day care support (all activities)
Description:	Data provided by Community and Wellbeing.
Comments:	No data due to COVID-19 response.

COM2	Number of community transport users
Description:	Data provided by Community and Wellbeing.
Comments:	No data due to COVID-19 response.

COM3	Number of meals on wheels clients
Description:	Data provided by Community and Wellbeing.
Comments:	No data due to COVID-19 response.

COM4	Average waiting time for Council housing (Band C)
Description:	Data provided by Housing Advice.
Comments:	Annually recorded PI – data to be provided at year end.

COM5   Total number of households on the housing needs register
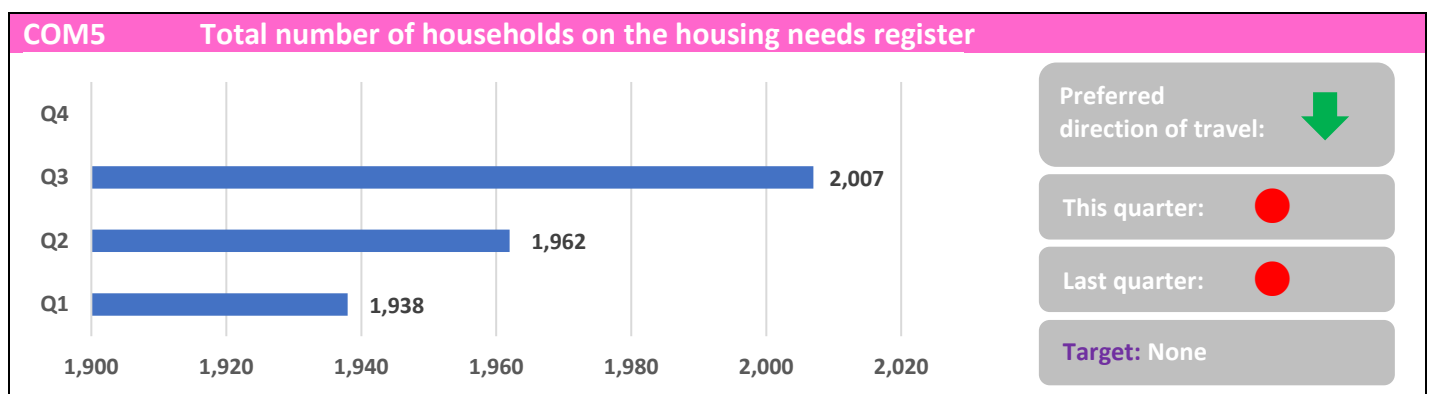
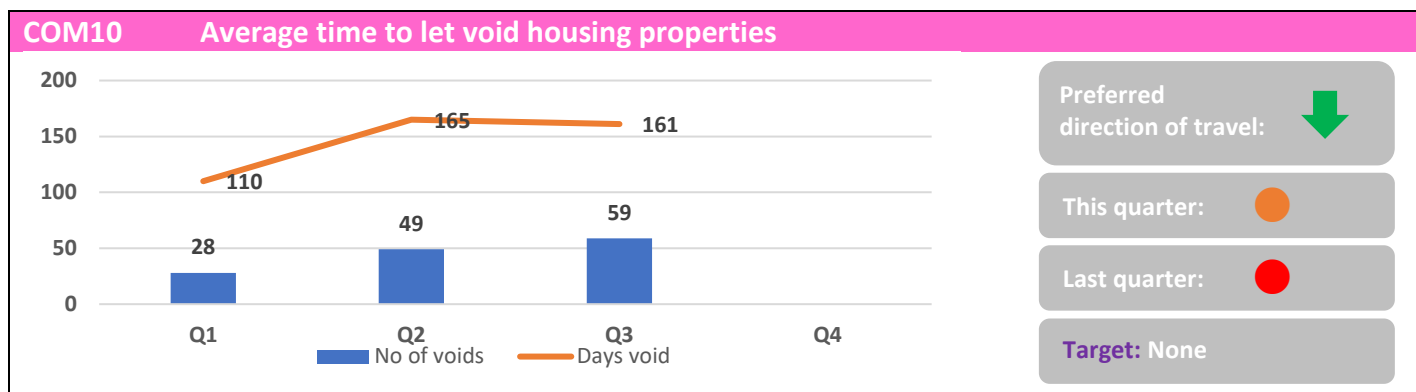| Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	1,913	1,938	1,962	2,007
Description:	Total number of households on the housing needs register. Data provided by Housing Advice.			
Comments:	None.			

COM6   Total number of households on the housing transfer register
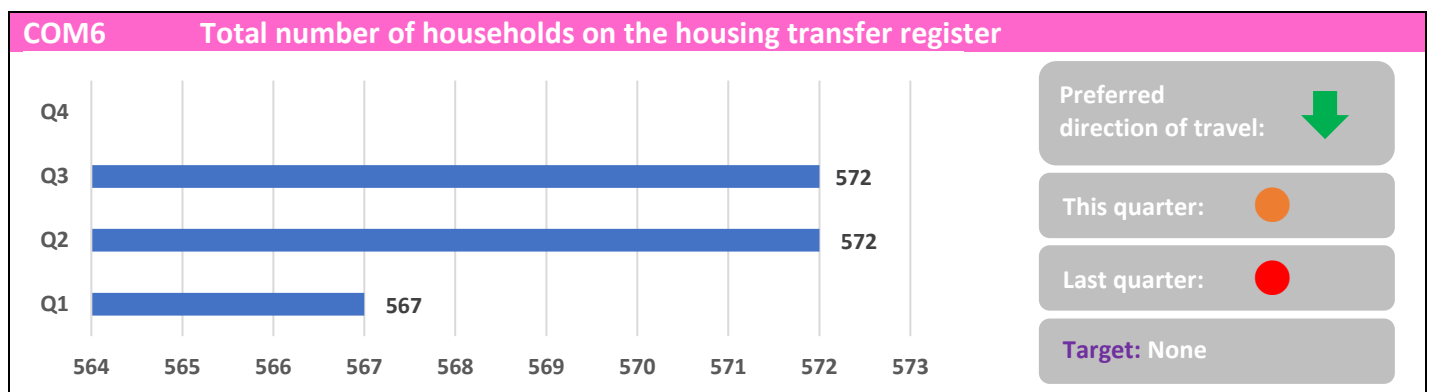
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	563	567	572	572
Description:	Total number of households on the housing transfer register. Data provided by Housing Advice.			
Comments:	None.			

COM7	Number of handyperson jobs completed
Description:	Data provided by Regulatory Services.
Comments:	No data due to COVID-19 response.

COM8	Number of Care and Repair jobs completed
Description:	Data provided by Regulatory Services.
Comments:	No data due to COVID-19 response.

COM9	Number of public sector adaptations completed
Description:	Data provided by Regulatory Services.
Comments:	No data due to COVID-19 response.

COM10   Average time to let void housing properties

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	28/110	49/165	59/161
Description:	The number of voids/ the number of days void. Data provided by Housing Advice.			
Comments:	This PI crosses over Services, so one area does not have full control of the statistics shown. Q3 is rated amber as the number of days void has decreased, but the number of void properties has increased.			

COM11	Number of empty homes
Description:	Data provided by Regulatory Services.
Comments:	No data due to COVID-19 response.

COM12   Number of households living in temporary accommodation

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
42	44	41	43	35
Description:	Number of all households in temporary accommodation at the end of the quarter. These are only the households who are accommodated following an acceptance of a homelessness duty. Other households may be placed in temporary accommodation without us accepting a duty but by using our prevention powers. Data provided by Housing Advice.			
Comments:	None.			

COM13 — Snapshot of rough sleepers
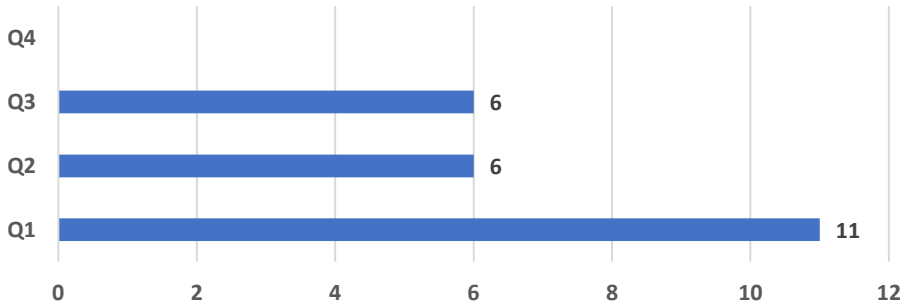
Preferred direction of travel: ↓

This quarter: 🟢

Last quarter: 🟢

Target: Less than 10

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	11	6	6
Description:	These figures are intelligence-based estimates relating to a specified date each quarter. HOST collate information based on their caseload, rough sleeper outreach and multi-agency feedback received. Data provided by Housing Advice.			
Comments:	During the first COVID-19 lockdown (Q1) everyone was offered accommodation, some resisted initially, and others took nights out from their emergency accommodation to sleep rough.			

COM14 — Number of successful homelessness outcomes
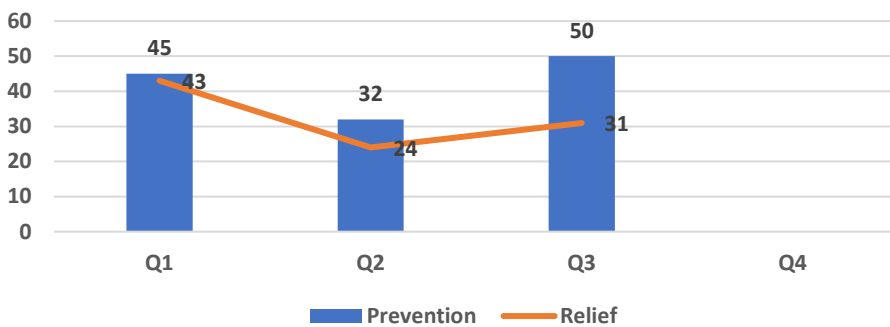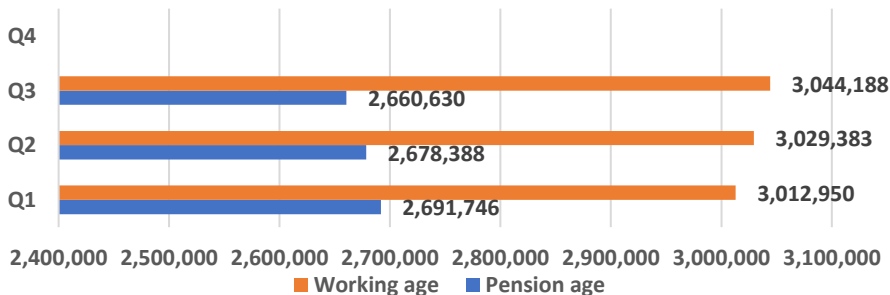

Preferred direction of travel: ↓

This quarter: 🟢

Last quarter: 🟢

Target: Higher prevention to relief

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
54/36	47/34	45/43	32/24	50/31
Description:	Successful prevention/ relief case outcomes. Data provided by Housing Advice.			
Comments:	None.			

COM15 — Local Council Tax Support claimants - pension and working age

Preferred direction of travel: ↓

This quarter: 🟠

Last quarter: 🟠

Target: None

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	£3,012,950/ £2,691,746	£3,029,383/ £2,678,388	£3,044,188/ £2,660,360
Description:	Local Council Tax Support claimants: defined as a monetary value for the year, rather than the number of claimants, and split between working and pension age. In a normal year this declines slightly over the year. The above are the amounts granted so far this year until the			

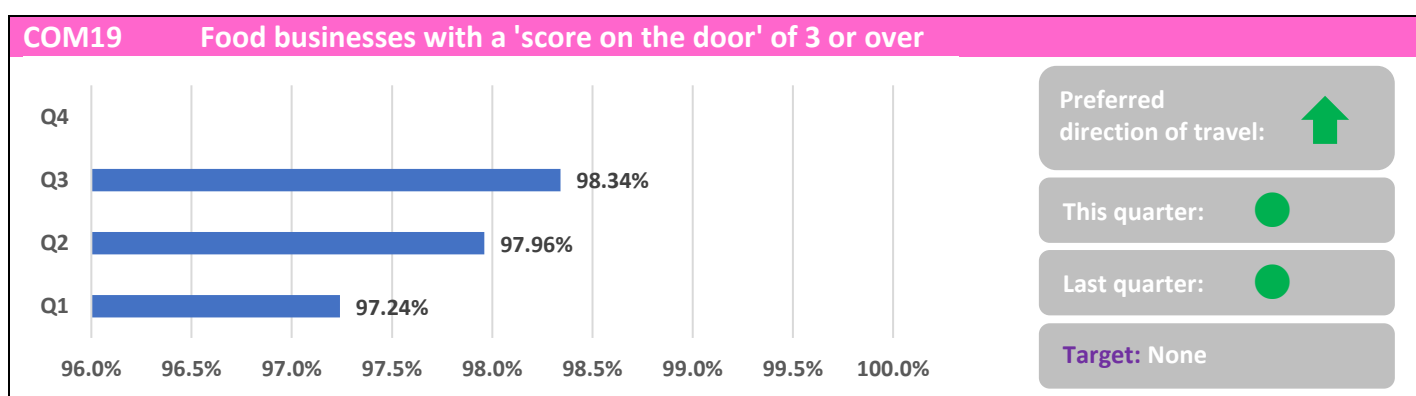|	
	end of the financial year (i.e. not just the amounts that relate to the elapsed year so far). Data provided by Exchequer Services.
Comments:	This year it is expected support claimants will increase, but a good sign would then be to see it reduce – especially for the working age. This has been rated amber as pension age claimants are moving in the preferred direction of travel but working age claimants are moving against the preferred direction of travel.

COM16   Number of net new additional homes

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	188	-	-
Description:	This is the calculation of all new residential properties built, or created through change of use to residential use, minus all residential properties demolished in the year. This equals the net new additional homes. Data provided by Planning Policy.			
Comments:	No data for Q2-3 due to migration to a new monitoring system. There is also up to 3-months reporting lag with housing completion data.			

COM17   Affordable new homes completed each year

Description:	Data provided by Housing Advice.
Comments:	Annually recorded PI – data to be provided at year end.

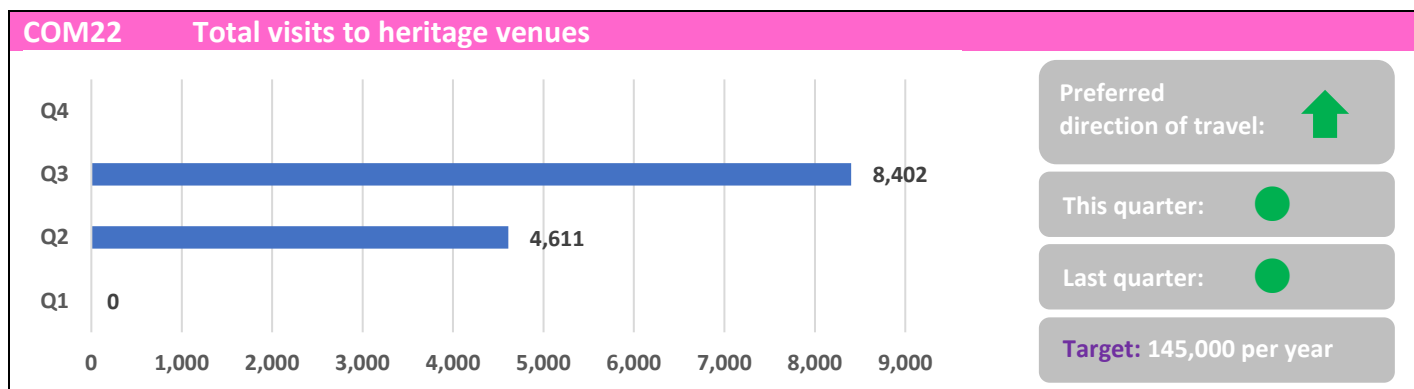## COM18   Number of statutory nuisance investigations (noise, air quality, odour etc.)

Description:	Data provided by Regulatory Services.
Comments:	No data due to COVID-19 response.

COM19   Food businesses with a 'score on the door' of 3 or over

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
97.06%	97.24%*	97.24%	97.96%	98.34%
Description:	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme. Data provided by Regulatory Services.			
Comments:	*Not all outstanding inspections were carried out due to business closures as a result of COVID-19. We were instructed to stop undertaking proactive inspections of food businesses by the Food Standards Agency for the whole of Q1 in 2020/21 (i.e. no food inspections were carried out between 01 April and 30 June). We only resumed with a limited number of high-risk inspections in the week beginning 20 July.			

COM20	Total attendance at G Live
Description:	Data provided by Leisure Services (from HQ Theatres).
Comments:	No data available due to venue closure during pandemic.

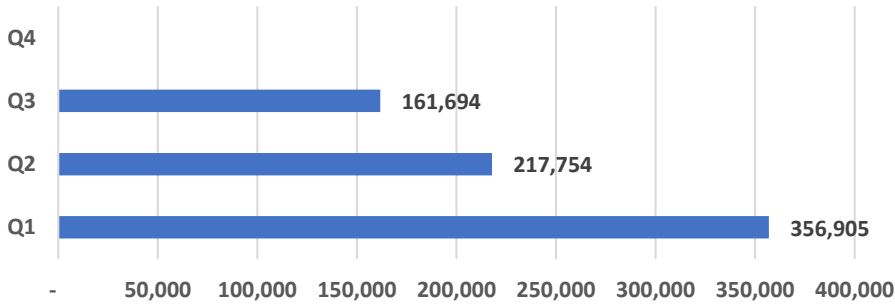| COM21	Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor)
Description:	Data provided by Leisure Services (from Freedom Leisure).
Comments:	No data available due to venue closure during pandemic.

COM22 Total visits to heritage venues

Preferred direction of travel: ⬆

This quarter: 🟢

Last quarter: 🟢

Target: 145,000 per year

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	0	4,611	8,402
Description:	Total visits to heritage venues including Guildford Castle, Guildford House Gallery, Guildford Museum and the Undercroft. Data provided by Heritage Services.			
Comments:	Data is collected through visitor and door counters at Guildford House Gallery, Museum, Castle and the Undercroft. All Heritage venues have been subject to closure at times during 2020/21 as per the Government restrictions.			

COM23 Total number of attendances at events, engagement and outreach sessions delivered by Heritage Services

Preferred direction of travel: ⬆

This quarter: 🟢

Last quarter: 🟣

Target: 3,600 per year

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	-	-	1,252
Description:	Total attendance at events, engagement and outreach sessions delivered by Heritage Services. Data provided by Heritage Services.			
Comments:	Attendances are recorded by facilitators or through bookings. All Heritage venues have been subject to closure at times during 2020/21 as per the Government restrictions.			

COM24	Number of bookings of sports pitches and courts
Description:	Data provided by Parks and Countryside.
Comments:	No data available due to system issues.

COM25 — Total visitor numbers to parks and countryside sites

	Chart
Q4	
Q3	161,694
Q2	217,754
Q1	356,905

Axis: - 50,000 100,000 150,000 200,000 250,000 300,000 350,000 400,000

Preferred direction of travel: ⬆ (green up arrow)

This quarter: 🟢

Last quarter: 🟢

Target: 945,000 per year

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	356,905	217,754	161,694
Description:	Based on counters at Stoke Park Gardens and Castle Grounds and the SANG sites of Chantry Wood and Riverside Nature Reserve. It is not a true reflection of total visitor numbers to all of our sites. Data provided by Parks and Countryside.			
Comments:	Whilst visitor numbers have reduced through Q1-3, they are still heading towards target – hence a green rating.			

COM26 — Total number of 'green flag' open spaces

Description:	Data provided by Parks and Countryside.
Comments:	Annually recorded PI – data to be provided at year end.

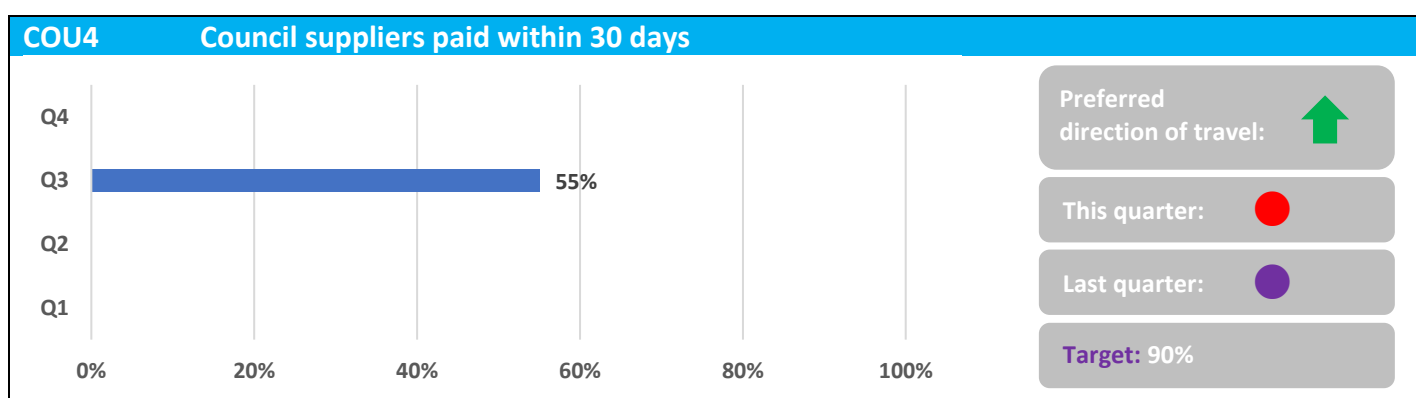## 5.4 Council

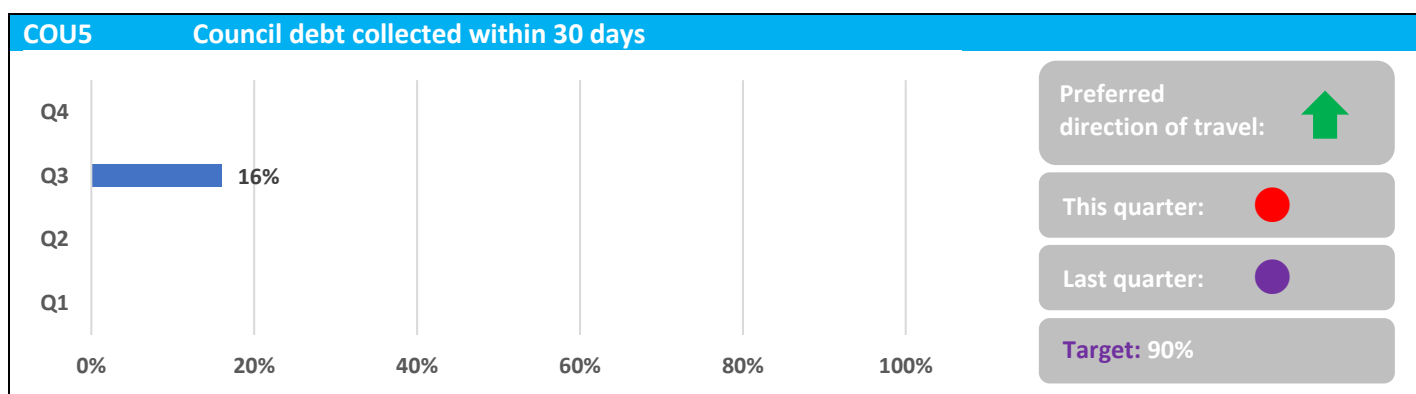This section includes all performance indicators with a broad Council theme.

COU1	Number of customer complaints received
Description:	Data provided by Customer Services.
Comments:	No data submitted.

COU2	Number of customer complaints upheld
Description:	Data provided by Customer Services.
Comments:	No data submitted.

COU3	Percentage of customer interactions, by telephone, resolved at first point of contact
Description:	Data provided by Customer Services.
Comments:	No data submitted.

COU4 — Council suppliers paid within 30 days

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
--	-	-	-	55%
Description:	Percentage of Council suppliers paid within 30 days. Data provided by Case Services.			
Comments:	Data not available for Q1-2 due to the closure of the eFinancials system. Q3 data is lower due to the embedding of our new Business World finance system.			

COU5 — Council debt collected within 30 days

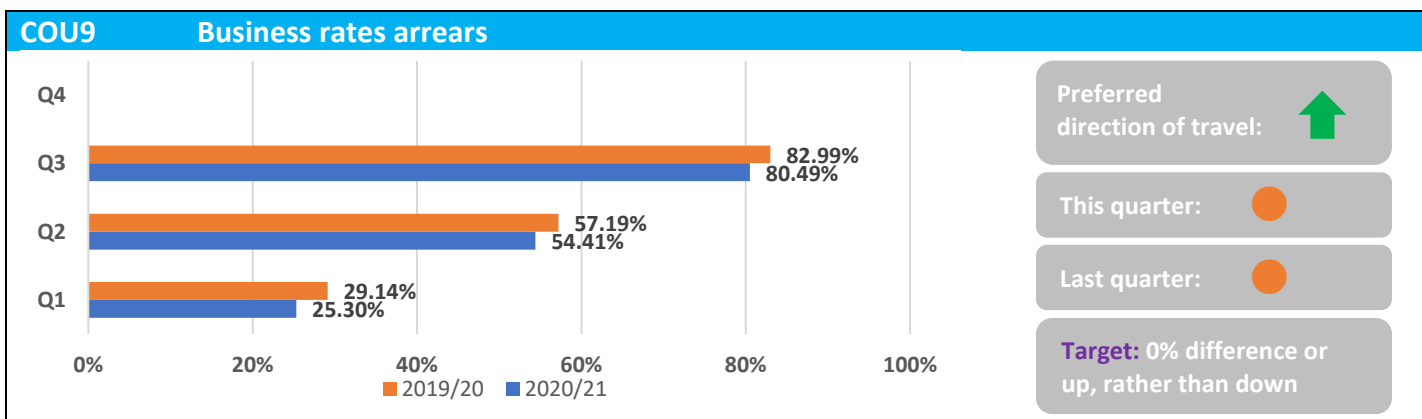| Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	-	-	16%
Description:	Percentage of debt owed to the Council collected within 30 days. Data provided by Case Services.			
Comments:	Data not available for Q1-2 due to the closure of the eFinancials system. Q3 data is lower as we were not actively chasing debt to be paid within 30 days, due to COVID-19 and the cross over to our new Business World finance system. Although some debt was not collected within 30 days this does not mean that it has not been collected at a later stage.			

COU6 — Rent collection rate – percentage of rent collected in year

Preferred direction of travel: ⬆ (green)

This quarter: 🟢

Last quarter: 🟢

Target: 99%
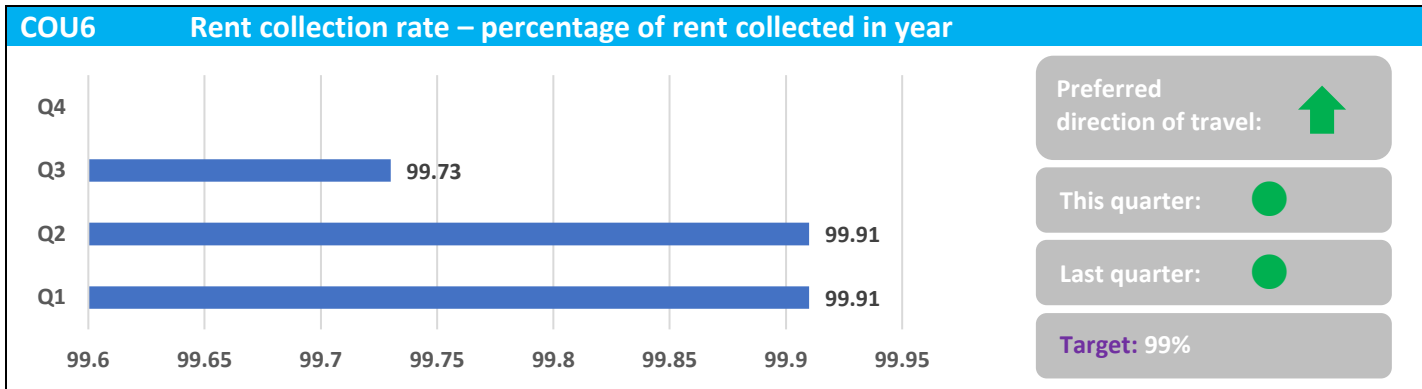
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	99.91%	99.91%	99.73%

Description:	Percentage of council house rent collected in year. Data provided by Housing Management.
Comments:	None.

COU7 — Rent collection rate – percentage of rent collected in year, plus arrears

Preferred direction of travel: ⬆ (green)

This quarter: 🟢

Last quarter: 🟢

Target: 98.5%
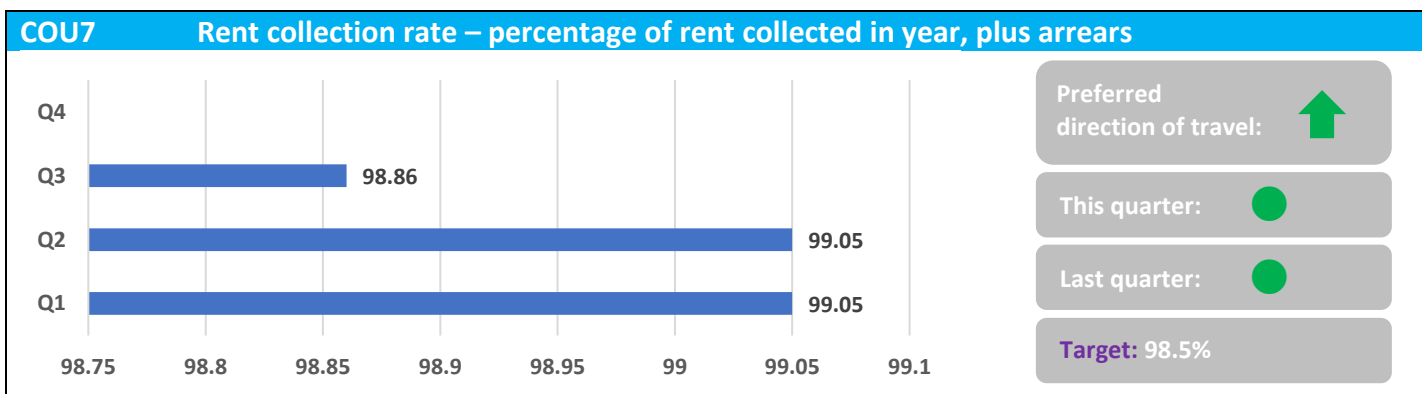
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	99.05%	99.05%	98.86%

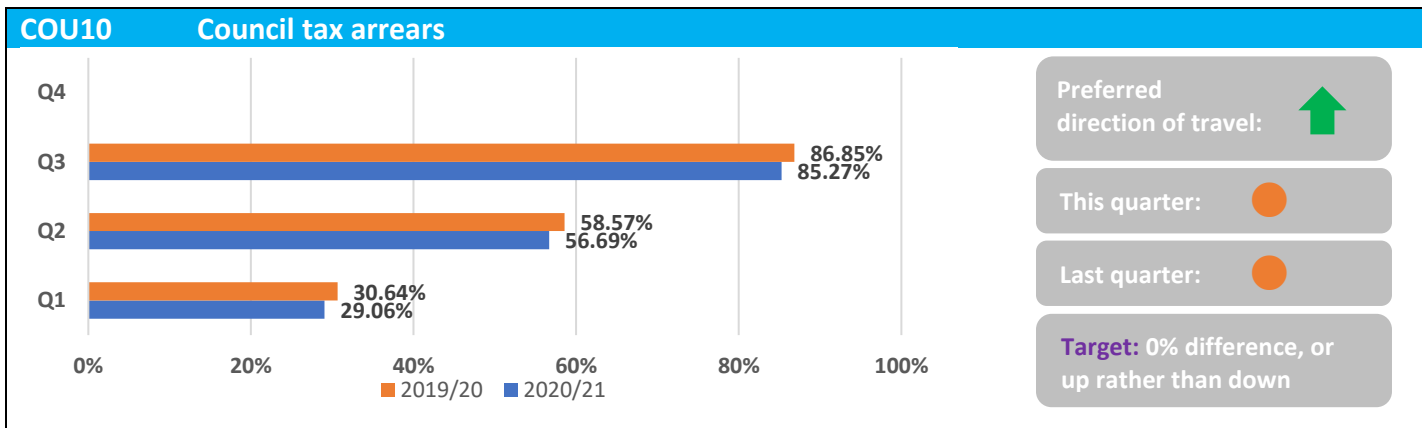| Description:	Percentage of council house rent collected in year including arrears brought forward. Data provided by Housing Management.
Comments:	None.

COU8 — Financial return on commercial property investments

| Description:	Data provided by Asset Management.
Comments:	Annually recorded PI – data will be available from quarter 2 (2021/22).

COU9 — Business rates arrears

Preferred direction of travel: ⬆ (green)

This quarter: 🟠

Last quarter: 🟠

Target: 0% difference or up, rather than down

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	25.30%	54.41%	80.49%

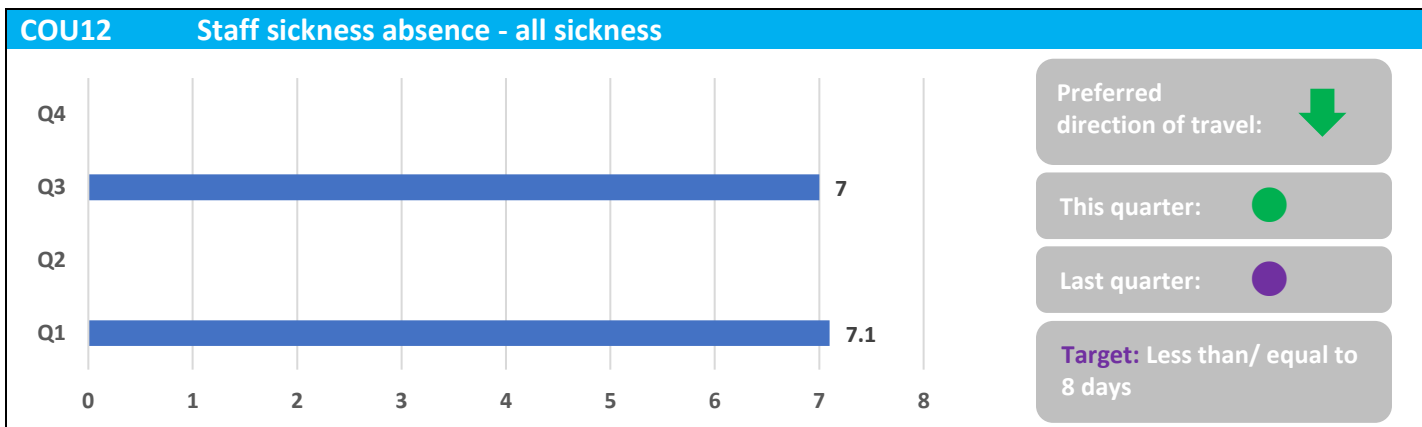| Description:	Defined as the difference between the current in year collection rate (i.e. 2020/21 debt only) and the collection rate at the same time last year. Data provided by Exchequer Services.

Comments:	The graph shows that 2020/21 is currently (Q3) down by 2.50% on last year. There are frequently variances due to the timing of the end of the month and weekends.

COU10   Council tax arrears

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	29.06%	56.69%	85.27%

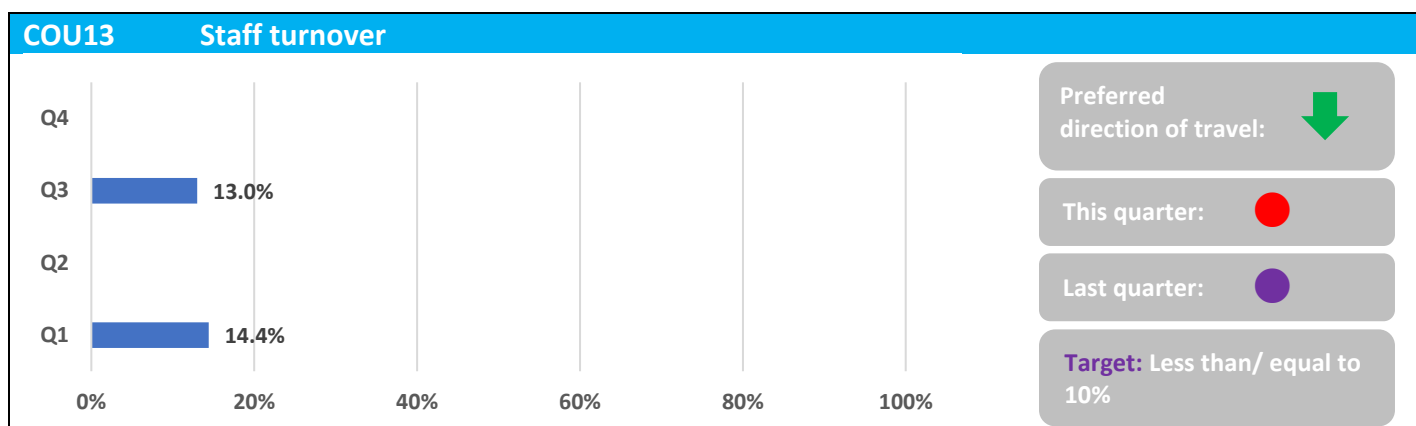| Description:	Defined as the difference between the current in year collection rate (i.e. 2020/21 debt only) and the collection rate at the same time last year. Data provided by Exchequer Services.
Comments:	The graph shows that 2020/21 is currently (Q3) down by 1.58% on last year. There are frequently variances due to the timing of the end of the month and weekends.

COU11   Time taken to assess new Housing Benefit claims
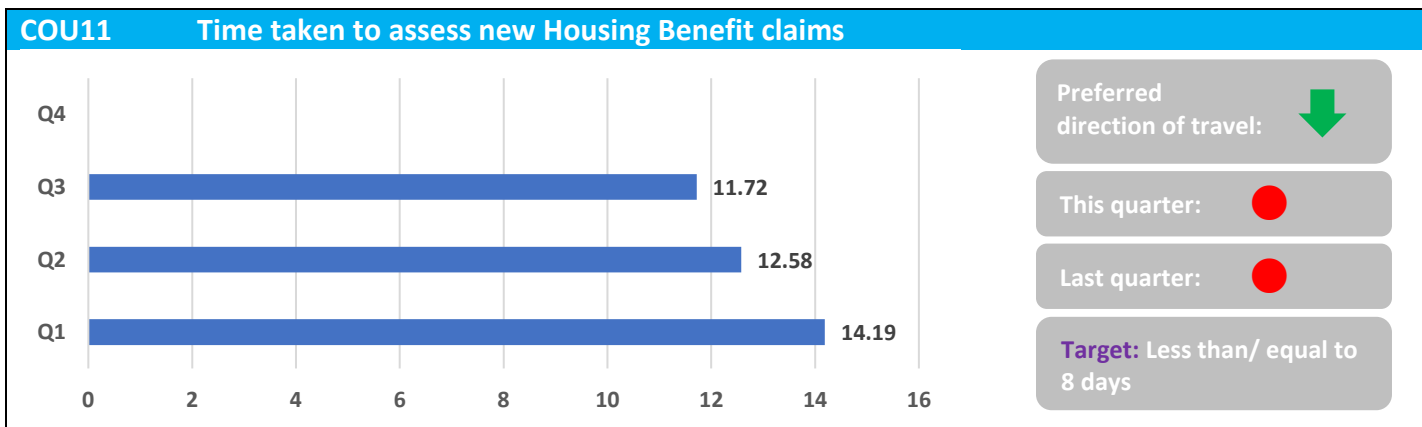
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	14.19 days	12.58 days	11.72 days

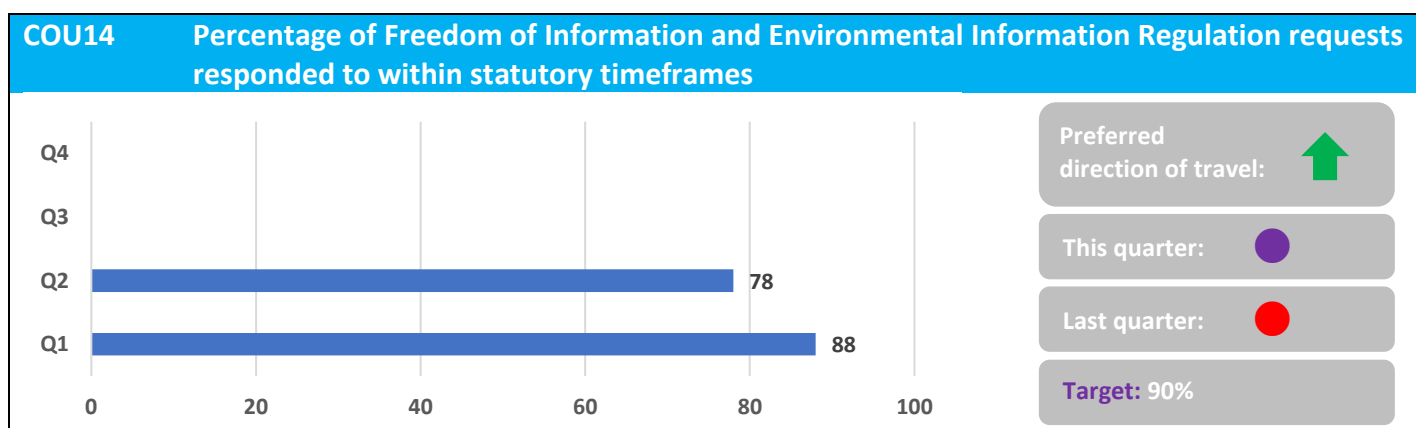| Description:	Days taken to process new Housing Benefit Claims. Data provided by Exchequer Services.
Comments:	None.

COU12   Staff sickness absence - all sickness

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
7.9 days	7.7 days	7.1 days	-	7 days

Description:	Rolling year to date number of working days/ shifts lost due to sickness absence. This is calculated by the number of long- and short-term sickness absence days divided by the number of full-time equivalent staff. Data provided by HR.
Comments:	Q2 figures could not be extracted from Business World as the sickness absence data did not transfer initially.

COU13 Staff turnover

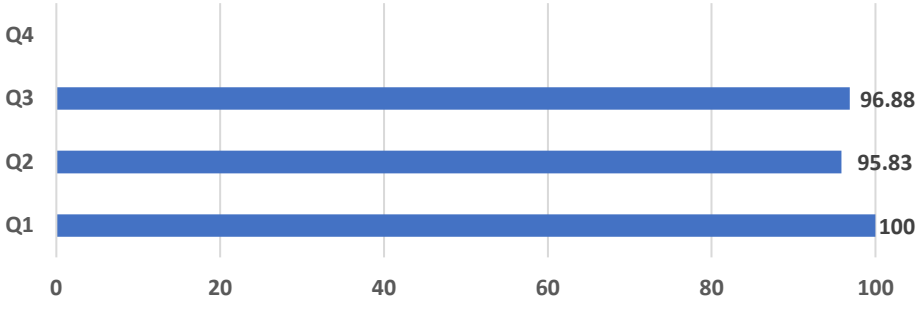| Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
14.0%	14.8%	14.4%	-	13.0%
Description:	This is a rolling year-to-date figure calculated from the total number of staff leaving (voluntarily and non-voluntary) as a percentage of total staff in post. Data provided by HR.			
Comments:	Q2 figures could not be extracted from Business World as the sickness absence data did not transfer initially.			

COU14 Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	88%	78%	-
Description:	Percentage of FOI/ EIR responses given within the statutory timeframe of 20 days. Data provided by Strategy and Communications.			
Comments:	Reporting lag of 1 month due to 20 working day deadline (some FOIs will still be within their due date after the month ends).			

COU15 — Speed of determining planning applications for major development (%)

Chart (horizontal bars by quarter):
- Q4: (no data)
- Q3: 96.88
- Q2: 95.83
- Q1: 100

Preferred direction of travel: ↑ (up)
This quarter: ● (green)
Last quarter: ● (green)
Target: 60%

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
96.55%	97.14%	100%	95.83%	96.88%

Description:	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 13 weeks. Data provided by Development Management.
Comments:	None.

COU16 — Speed of determining planning applications for minor development (%)

Chart (horizontal bars by quarter):
- Q4: (no data)
- Q3: 75.17
- Q2: 81.19
- Q1: 80.23
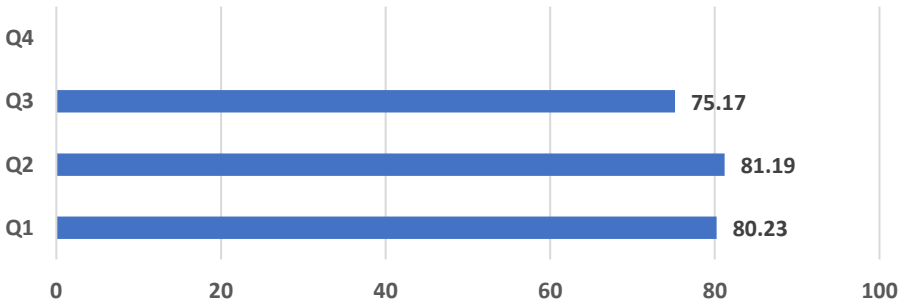
Preferred direction of travel: ↑ (up)
This quarter: ● (green)
Last quarter: ● (green)
Target: 70%

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	80.23%	81.19%	75.17%

Description:	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 8 weeks. Data provided by Development Management.
Comments:	None.

COU17 — Speed of determining planning applications for other development (%)
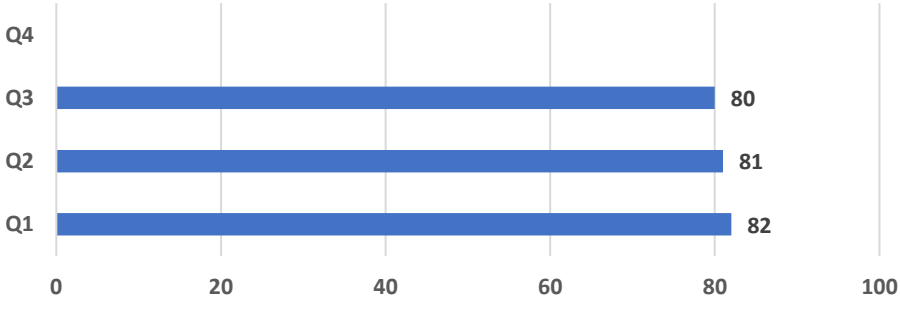
Chart (horizontal bars by quarter):
- Q4: (no data)
- Q3: 82.69
- Q2: 83.39
- Q1: 88.35
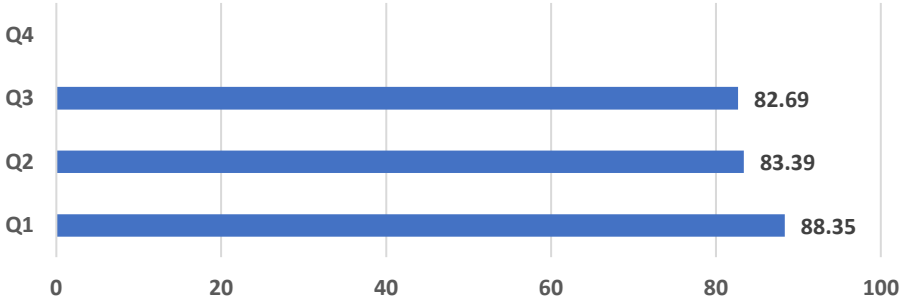
Preferred direction of travel: ↑ (up)
This quarter: ● (orange)
Last quarter: ● (orange)
Target: 85%

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	88.35%	83.39%	82.69%

Description:	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 8 weeks. Data provided by Development Management.
Comments:	None.

COU18 — Appeals dismissed against the Council's refusal of planning permission (%)

	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
	-	76.31%	82%	81%	80%
Description:	Percentage of appeals dismissed where the Council has refused planning permission. This is a cumulative figure for the year. Data provided by Development Management.				
Comments:	Data only PI.				

COU19 — Number of web page views
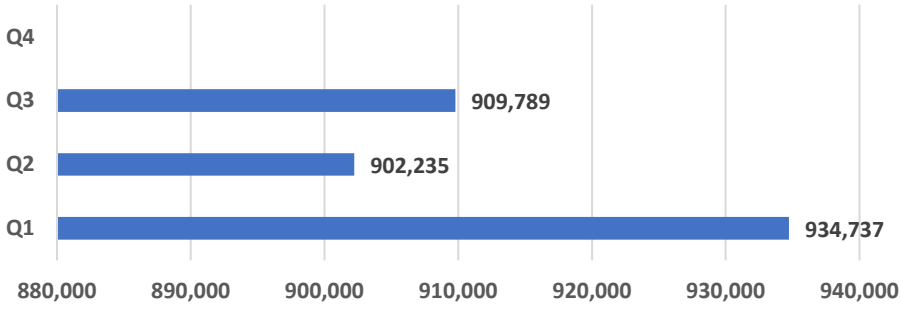
	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
	-	-	934,737	902,235	909,789
Description:	Total number of web page views. Data provided by the Web Team.				
Comments:	As part of the website review, we are currently reducing/ streamlining pages on the website which may reflect in a decrease in page views.				

COU20 — Number of completed self-service forms and online payments
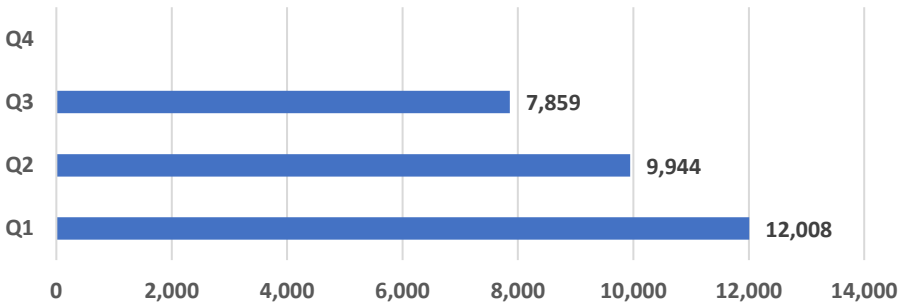
	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
	-	-	12,008	9,944	7,859
Description:	The number of completed self-service forms and online payments by customers. Data provided by the Web Team.				
Comments:	None.				

COU21   Total number of social media followers

Preferred direction of travel:	⬆
This quarter:	🟢
Last quarter:	🟢
Target: None	

Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3
-	-	20,545	21,550	45,904

Description:	Total number of social media followers across all platforms. Data provided by Communications.
Comments:	The increase from Q2 to Q3 is due to joining Next Door https://nextdoor.co.uk/city/feed/ as a Public Service which instantly gave us 22,550 followers.

6.   Conclusion

For the first report in our new performance monitoring framework, we have a shown an overall positive picture of our Council's performance.

Combined data across all three quarters showed nearly a third (31%) of all PI were on target or within tolerances. Less than a fifth (18%) were off track, or not meeting targets. This highlights a continuation of Council operations and services, despite the setbacks experienced with the COVID-19 pandemic.

Those PI which, across all three quarters, were rated as 'no data' (i.e. no data was submitted for this report) made up just over a third (37%) of all PI and the major reason for the lack of data submission was due to our response to the pandemic.

As the performance management framework and associated processes embed themselves within the organisation, we would hope to see fewer PI rated as 'no data'. A contributory factor to this will be our (national) recovery from COVID-19 and for frontline services to begin to return to more normal 'business as usual' activities. Our service planning process is one which will also underline and drive forward submission of data for PI monitoring going forward.

The next performance monitoring report will be available in the new financial year (2021/22).

7. Annex – PI and their responsible owners and councillors

For each PI the table below shows the relevant Service Leader 'owner' and appropriate Lead Councillor.

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Leader	Service area/ source
ENV1	Environment	CO2 emissions from Council operations	Strategy	Jan Harwood	Marieke van der Reijden	Asset Management
ENV2	Environment	Energy use by the Council	Strategy	Jan Harwood	Marieke van der Reijden	Asset Management
ENV3	Environment	Nitrogen dioxide concentration at monitoring site(s) at risk of exceeding limits	Service Delivery	James Steel	Justine Fuller	Regulatory Services
ENV4	Environment	Kilograms of domestic residual waste collected, per household, from the kerbside	Service Delivery	James Steel	Chris Wheeler	Waste Services
ENV5	Environment	Number of fly tips	Service Delivery	James Steel	Chris Wheeler	Street Scene
ENV6	Environment	Conservation sites in positive management (% of all sites)	Service Delivery	James Steel	Paul Stacey	Parks and Countryside
ENV7	Environment	Household waste recycled and composted	Service Delivery	James Steel	Chris Wheeler	Waste Services
ECO1	Economy	Occupancy rates of commercial property investments	Strategy	Tim Anderson	Marieke van der Reijden	Asset Development
ECO2	Economy	Total number of empty days in rateable properties	Service Delivery	John Redpath	Belinda Hayden	Exchequer Services
ECO3	Economy	Number of empty rateable properties	Service Delivery	John Redpath	Belinda Hayden	Exchequer Services
ECO4	Economy	Net change in completed commercial and business floorspace (B1, B2 and B8)	Strategy	Jan Harwood	Stuart Harrison	Planning Policy
ECO5a	Economy	Number of businesses in receipt of Expanded Retail Discount or the Nursery discount	Service Delivery	John Redpath	Belinda Hayden	Exchequer Services

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Leader	Service area/ source
ECO5b	Economy	Financial value of businesses in receipt of Expanded Retail Discount or the Nursery discount	Service Delivery	John Redpath	Belinda Hayden	Exchequer Services
ECO6	Economy	Percentage of vacant town centre retail units	Strategy	John Redpath	Steve Benbough	Experience Guildford
ECO7	Economy	Visits to town centre car parks	Service Delivery	James Steel	Chris Wheeler	Parking Services
ECO8	Economy	Number of new food premises registrations	Service Delivery	James Steel	Justine Fuller	Regulatory Services
COM1	Community	Number of clients for day care support (all activities)	Service Delivery	Julia McShane	Samantha Hutchison	Community Services
COM2	Community	Number of community transport users	Service Delivery	Julia McShane	Samantha Hutchison	Community Services
COM3	Community	Number of meals on wheels clients	Service Delivery	Julia McShane	Samantha Hutchison	Community Services
COM4	Community	Average waiting time for Council housing (Band C)	Service Delivery	Caroline Reeves	Siobhan Kennedy	Housing Advice
COM5	Community	Total number of households on housing needs register	Service Delivery	Caroline Reeves	Siobhan Kennedy	Housing Advice
COM6	Community	Total number on housing transfer register	Service Delivery	Caroline Reeves	Siobhan Kennedy	Housing Advice
COM7	Community	Number of handyperson jobs completed	Service Delivery	Julia McShane	Justine Fuller	Regulatory Services
COM8	Community	Number of Care and Repair jobs completed	Service Delivery	Julia McShane	Justine Fuller	Regulatory Services
COM9	Community	Number of public sector adaptations completed	Service Delivery	Julia McShane	Justine Fuller	Regulatory Services
COM10	Community	Average time to let void housing properties	Service Delivery	Caroline Reeves	Siobhan Kennedy	Housing Advice
COM11	Community	Number of empty homes	Service Delivery	Caroline Reeves	Justine Fuller	Regulatory Services

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Leader	Service area/ source
COM12	Community	Number of households living in temporary accommodation	Service Delivery	Caroline Reeves	Siobhan Kennedy	Housing Advice
COM13	Community	Snapshot of rough sleepers	Service Delivery	Caroline Reeves	Siobhan Kennedy	Housing
COM14	Community	Number of successful homelessness outcomes (prevention and relief case outcomes)	Service Delivery	Caroline Reeves	Siobhan Kennedy	Housing Advice
COM15	Community	Local Council Tax Support claimants - pension and working age	Service Delivery	Julia McShane	Belinda Hayden	Exchequer Services
COM16	Community	Number of net new additional homes	Strategy	Jan Harwood	Stuart Harrison	Planning Policy
COM17	Community	Affordable new homes completed each year	Service Delivery	Jan Harwood	Siobhan Kennedy	Housing
COM18	Community	Number of statutory nuisance investigations (noise, air quality, odour etc.)	Service Delivery	James Steel	Justine Fuller	Regulatory Services
COM19	Community	Food businesses with a 'Score on the door' of 3 or over	Service Delivery	James Steel	Justine Fuller	Regulatory Services
COM20	Community	Total attendance at G Live	Service Delivery	James Steel	Jonathan Sewell	Leisure Services
COM21	Community	Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor)	Service Delivery	James Steel	Jonathan Sewell	Leisure Services
COM22	Community	Total visits to heritage venues (Guildford Castle, Guildford House Gallery, Guildford Museum and Guildhall)	Service Delivery	John Redpath	Paul Stacey	Heritage
COM23	Community	Total number of attendances at events, engagement and outreach sessions delivered by Heritage Services	Service Delivery	John Redpath	Paul Stacey	Heritage
COM24	Community	Number of bookings of sports pitches and courts	Service Delivery	James Steel	Paul Stacey	Parks and Countryside

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Leader	Service area/ source
COM25	Community	Total visitor numbers to parks and countryside sites	Service Delivery	James Steel	Paul Stacey	Parks and Countryside
COM26	Community	Total number of 'green flag' open spaces	Service Delivery	James Steel	Paul Stacey	Parks and Countryside
COU1	Council	Number of customer complaints received	Service Delivery	Joss Bigmore	Joan Poole	Customer Services
COU2	Council	Number of customer complaints upheld	Service Delivery	Joss Bigmore	Joan Poole	Customer Services
COU3	Council	Percentage of customer interactions, by telephone, resolved at first point of contact	Service Delivery	Joss Bigmore	Joan Poole	Customer Services
COU4	Council	Council suppliers paid within 30 days	Resources	Tim Anderson	Nicola Haymes	Finance
COU5	Council	Council debt collected within 30 days	Resources	Tim Anderson	Nicola Haymes	Finance
COU6	Council	Rent collection rate - percentage of rent collected in year	Service Delivery	Tim Anderson	Siobhan Rumble	NHMS
COU7	Council	Rent collection rate - percentage of rent collected in year plus arrears brought forward	Service Delivery	Tim Anderson	Siobhan Rumble	NHMS
COU8	Council	Financial return on commercial property investments	Strategy	Tim Anderson	Marieke van der Reijden	Asset Development
COU9	Council	Business rates arrears	Service Delivery	Tim Anderson	Belinda Hayden	Exchequer Services
COU10	Council	Council tax arrears	Service Delivery	Tim Anderson	Belinda Hayden	Exchequer Services
COU11	Council	Time taken to assess new Housing Benefit claims	Service Delivery	Caroline Reeves	Belinda Hayden	Exchequer Services
COU12	Council	Staff sickness absence - all sickness	Resources	Joss Bigmore	Francesca Smith	HR
COU13	Council	Staff turnover	Resources	Joss Bigmore	Francesca Smith	HR

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Leader	Service area/ source
COU14	Council	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	Strategy	Joss Bigmore	Steve Benbough	Strategy & Communications
COU15	Council	Speed of determining applications for major development (%)	Service Delivery	Caroline Reeves	Tim Dawes	Planning
COU16	Council	Speed of determining applications for minor development (%)	Service Delivery	Caroline Reeves	Tim Dawes	Planning
COU17	Council	Speed of determining applications for other development (%)	Service Delivery	Caroline Reeves	Tim Dawes	Planning
COU18	Council	Appeals dismissed against the Council's refusal of planning permission (%)	Service Delivery	Caroline Reeves	Tim Dawes	Planning
COU19	Council	Number of web page views	Service Delivery	Joss Bigmore	Melanie Battams	Web
COU20	Council	Number of completed self-service forms and online payments	Service Delivery	Joss Bigmore	Melanie Battams	Web
COU21	Council	Total number of social media followers (all platforms)	Strategy	Caroline Reeves	Steve Benbough	Communications

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