Guildford Borough Council – Performance Monitoring Report
Quarter 4, 2020/21

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 64 PI: 57 recorded quarterly and 7 annually.

This report incorporates an 'at a glance' scorecard summary of the rating of each of our PI, with more detailed information and a chart table for each indicator shown in section 5. An explanation of the rating for each PI is included in section 1.2, as is an overview of our current position and an exception summary showing where PI data has not been submitted for reporting on this occasion.

Section 1.4 gives details on changes which have been made to the report/ PI since the previous iteration. Finally, each PI has a designated Service Lead who is ultimately responsible for the PI and submission of data for each report, this information is included in section 7.

This report will be submitted to Corporate Management Team and our Corporate Governance and Standards Committee on a quarterly basis for their comment and review.

1.1   External factors

Whilst COVID-19 restrictions are beginning to lift, it is still worth bearing in mind that the Council has been operating in an exceptional environment for much of the financial year 2020/21. Frontline services have been given priority to ensure our communities are supported and provided for during the pandemic and restrictions. 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 also 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, may have become less of a priority in some areas whilst we continue to prioritise our communities and front-line services at this time.

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 a PI has an annual target, it will show green until quarter 4 if it is progressing towards that target. If the annual target is not achieved in quarter 4, it will be given a red rating. This report will show if an annual target has been reached (subject to data being submitted).

The RAG ratings applied to this report are detailed below:

☑	Green: on, or over, target or heading in the preferred direction of travel (including for annual targets)
🟧	Amber: up to 5% off target, or the same as the previous quarter/ year
❌	Red: more than 5% off target or heading in the wrong direction of travel
ⓘ	Data only, or no data to compare with
🟪	No data submitted 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 current Corporate Plan.

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

1.4 Changes from our previous report

As our performance monitoring framework and associated reporting is still developing, we accept that it will evolve and that there will be changes to the report and PI to ensure that it continues to provide the right information and detail required.

For quarter 4, the following changes have been made to the report:

- Targets have been removed from the chart table where there is no target, leaving a preferred direction of travel
- The preferred direction of travel has been removed from the chart table where there is a target
- The designs of the RAG ratings have been changed to improve accessibility
- A new category of 'time lag in data provision' has been added to the exception summary
- The names of some PI have been changed; this has been detailed in the 'notes' section of the chart table
- A 'Working age population claiming key out of work benefits' PI has been added (reference number: COM27)
- Where a RAG rating is red, Service Leads have been asked to provide additional commentary/ explanation and this is included in the 'notes' section of the chart table where it has been provided
- Section 7 has been updated following changes to Service Leads and Lead Councillors.

We also plan to make more changes to the report from quarter 1 of 2021/22. This will include introducing new PI and revising the themes for the PI to be more directly aligned to those in the draft Corporate Plan 2021-2025. This will also mean PI will be renumbered according to the theme they are categorised under.

## 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 chart table accompanying each PI in section 5.

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Annual
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	Vacancy 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)					■
ECO5a	Economy	Number of businesses in receipt of Expanded Retail Discount or Nursery Discount	ⓘ	ⓘ	ⓘ	ⓘ	

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Annual
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 customers taking part in day care activities	ⓘ	✓	✗	✗	
COM2	Community	Number of community transport single journeys	ⓘ	✓	✓	✗	
COM3	Community	Number of community hot meals delivered	ⓘ	✗	✗	✗	
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	ⓘ	✗	▢	▢	
COM11	Community	Number of empty homes	■	■	■	■	
COM12	Community	Number of households living in temporary accommodation	✓	✗	✓	▢	

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Annual
COM13	Community	Snapshot of rough sleepers	❌ (red)	✅ (green)	✅ (green)	✅ (green)	
COM14	Community	Number of successful homelessness outcomes	✅ (green)	✅ (green)	✅ (green)	⬛ (purple)	
COM15	Community	Local Council Tax Support claimants - pension and working age	ℹ️ (info)	◻ (orange)	◻ (orange)	◻ (orange)	
COM16	Community	Number of net new additional homes	✅ (green)	✅ (green)	✅ (green)	⬛ (purple)	
COM17	Community	Affordable new homes completed each year	ℹ️ (info)	ℹ️ (info)	ℹ️ (info)	ℹ️ (info)	
COM18	Community	Number of statutory nuisance investigations	⬛ (purple)	⬛ (purple)	⬛ (purple)	⬛ (purple)	
COM19	Community	Food businesses with a 'score on the door' of 3 or over	◻ (orange)	✅ (green)	✅ (green)	✅ (green)	
COM20	Community	Total attendance at G Live	⬛ (purple)	⬛ (purple)	⬛ (purple)	⬛ (purple)	
COM21	Community	Total visits to sports and leisure venues	⬛ (purple)	⬛ (purple)	⬛ (purple)	⬛ (purple)	
COM22	Community	Total visits to heritage venues	❌ (red)	✅ (green)	✅ (green)	❌ (red)	
COM23	Community	Total number of attendances at events, engagement and outreach sessions delivered by Heritage Services	❌ (red)	❌ (red)	✅ (green)	❌ (red)	
COM24	Community	Number of bookings of sports pitches and courts	⬛ (purple)	⬛ (purple)	⬛ (purple)	⬛ (purple)	
COM25	Community	Total visitor numbers to parks and countryside sites	✅ (green)	✅ (green)	✅ (green)	✅ (green)	
COM26	Community	Total number of 'Green Flag' open spaces					✅ (green)
COM27	Community	Working age population claiming key out of work benefits	ℹ️ (info)	ℹ️ (info)	ℹ️ (info)	ℹ️ (info)	
COU1	Council	Number of customer complaints received	ℹ️ (info)	❌ (red)	❌ (red)	❌ (red)	

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Annual
COU2	Council	Number of customer complaints upheld	✅	✅	✅	✅	
COU3	Council	Customer enquiries 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 collected	ℹ️	✅	✅	✅	
COU10	Council	Council tax collected	ℹ️	✅	✅	✅	
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	❌	❌	❌	✅	
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	✅	🟧	🟧	❌	

Ref no	Broad theme	Performance indicator	Q1	Q2	Q3	Q4	Annual
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. This will also be considered in relation to previous quarters where relevant.

3.1   Quarter 4

At the end of quarter 4 we have been able to give a RAG rating to all 64 of our PI (quarterly and annually recorded) and the combined ratings are shown in the table below.

Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
4 & annual	18	3	16	5	22
	28.1%	4.7%	25.0%	7.8%	34.4%

It is not appropriate to compare the above with previous quarters, as it includes the RAG rating for our annual PI and is therefore not directly comparable. Instead, we should highlight that, overall, more than 32% of PI are on target/ heading in the preferred direction of travel or within tolerances. Across the quarterly and annual PI, there are a considerable number of PI without data, this is reviewed further in the exception summary in section 4.

The tables below separate out the quarterly recorded PI (for quarter 4) from the annual PI and shows their RAG rating:

Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
4 (only)	17	3	14	5	18
	29.8%	5.3%	24.6%	8.8%	31.6%

In the table above, over 35% of quarterly PI are showing a positive green or amber rating. Data only PI continues to remain low, however there is a high proportion of PI without data for this quarter.

	RAG Rating				
	Green	Amber	Red	Data only	No data
Annual only	1	0	2	0	4
	14.3%	0.0%	28.6%	0.0%	57.1%

In the table above, most of our annual PI are rated as no data for this quarter. This is mainly due to data not currently being available/ possible to record (see section 4). Red rated annual PI are double those rated as green.

3.2   Previous quarters

For quarters 1 to 4 the table overleaf focuses only on the 55 quarterly recorded PI to provide a comparison across the year. Data omitted from/ updated since our previous report has been included in the table where possible.

Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
1	12	1	9	23	12
	21.1%	1.8%	15.8%	40.4%	21.1%
2	19	2	17	5	14
	33.3%	3.5%	29.8%	8.8%	24.6%
3	23	4	15	5	10
	40.4%	7.0%	26.3%	8.8%	17.5%
4	17	3	14	5	18
	29.8%	5.3%	24.6%	8.8%	31.6%

The data above is also demonstrated in the chart below:
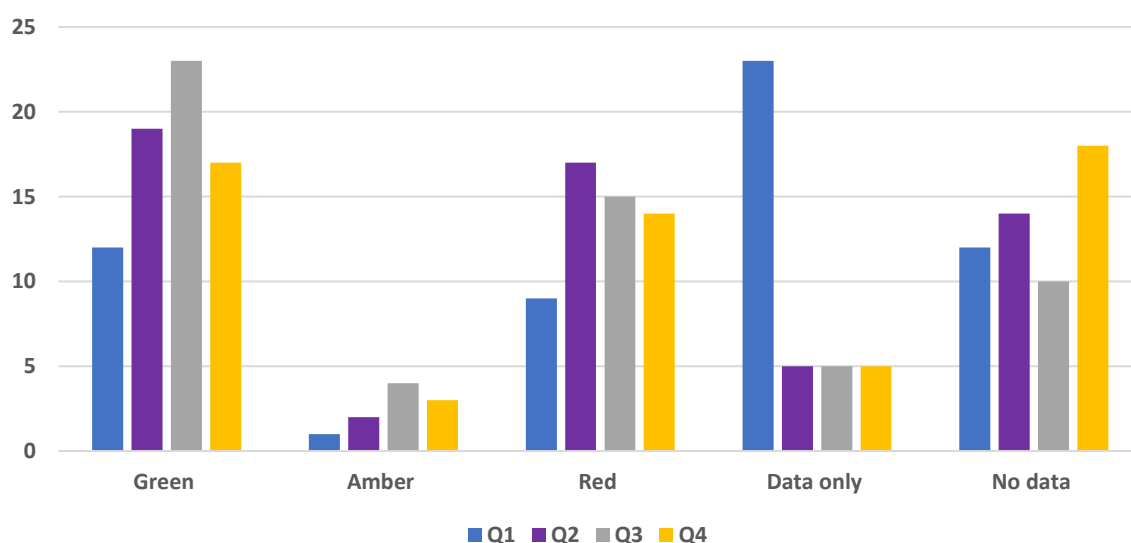
When looking at all four quarters, it is significant to note the reduction in green rated PI for quarter 4. Whilst the majority of the PI rated green in quarter 3 remained green or amber for quarter 4, the remainder moved to no data or red ratings (5 PI for both). PI rated as no data saw a large increase in quarter 4. The main reason for PI which had data in quarter 3, but then showed as no data in quarter 4, was due to the time lag in provision of data.

3.3   2020/21 full year

The table below shows the RAG rating for all PI across all quarters, including annual PI.

	RAG Rating				
	Green	Amber	Red	Data only	No data
2020/21	72	10	57	38	58
	30.6%	4.3%	24.3%	16.2%	24.7%

Looking at the table above it is pleasing to note that for 2020/21 we have over a third of our PI on target or within tolerances (34.9% rated green or amber). The percentage of 'data only' PI is predominately in quarter 1 (where comparable data from the previous quarter 4 was not available). This has levelled out and remained constant over the following quarters. PI off target/ heading in the wrong direction of travel represent less than a quarter. Similarly, PI showing no data account for nearly a quarter of all PI.

4. Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2020/21 quarter 4). The exception summary below covers quarterly and annual PI, i.e. the situation at the end of quarter 4.

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

Reason	Explanation
Time lag in data provision	There is a period of lag in data for this PI being available/ recorded
Data not currently available/ possible to record	Data is not available or the capacity/ ability to record data for 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

A fourth category of 'time lag in data provision' has been added to the exception summary for this quarter to show more clearly where data will be provided but has a time lag (usually between 1 and 3 months). This data will appear in a report from quarter 1, 2021/22 onwards.

We have a total of 64 PI reportable for quarter 4 and 34.4% of these PI had no data provided. We have relied on Service Leads to communicate any reason for the non-submission of data for this quarter. We have not made any assumptions about the priorities a specific service area may have and therefore why data has not been submitted on this occasion.

Reason	Number	Percentage
Time lag in data provision	5	22.7%
Data not currently available/ possible to record	9	40.9%
No reason given	8	36.4%
Responding to COVID-19	0	0
Total	**22**	**100%**

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

	Directorate	
Reason	Service Delivery	Strategic Services
Time lag in data provision	3	2
Data not currently available/ possible to record	5	4
No reason given	8	0
Responding to COVID-19	0	0
Total	**16**	**6**

Service Area	Time lag in data provision	Data not currently available	No reason given
Asset Management		3	
Culture, Heritage and Leisure		2	
Customer, Case and Parking		2	2
Environment and Regulatory			6

Service Area	Time lag in data provision	Data not currently available	No reason given
Housing Advice		1	
Operational and Technical	3		
Planning Policy	1	1	
Strategy and Communications	1		

Every effort will continue to be made to encourage the owners of the corporate PI to submit data for inclusion in the next monitoring report. We will work more closely with Service Leads and Directors to identify any issues with reporting/ gathering data and support them were possible to bring a more complete performance picture in future reports.

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 should be available for reporting in a 2021/22 report. Energy monitoring capabilities are being developed. This includes defining, on what basis, quarterly consumption data is feasible and how long it takes to report. As well as identifying what is included, the best unit measurement and relevant targets.

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. This includes defining what is included, the best unit measurement and relevant targets. Data should be available for reporting in a 2021/22 report.

ENV3	Nitrogen dioxide concentration at monitoring site(s) at risk of exceeding limits
Description:	Data provided by Environment and Regulatory Services.
Comments:	Annually recorded PI – data not provided.

ENV4	Kilograms of domestic residual waste collected, per household, from the kerbside
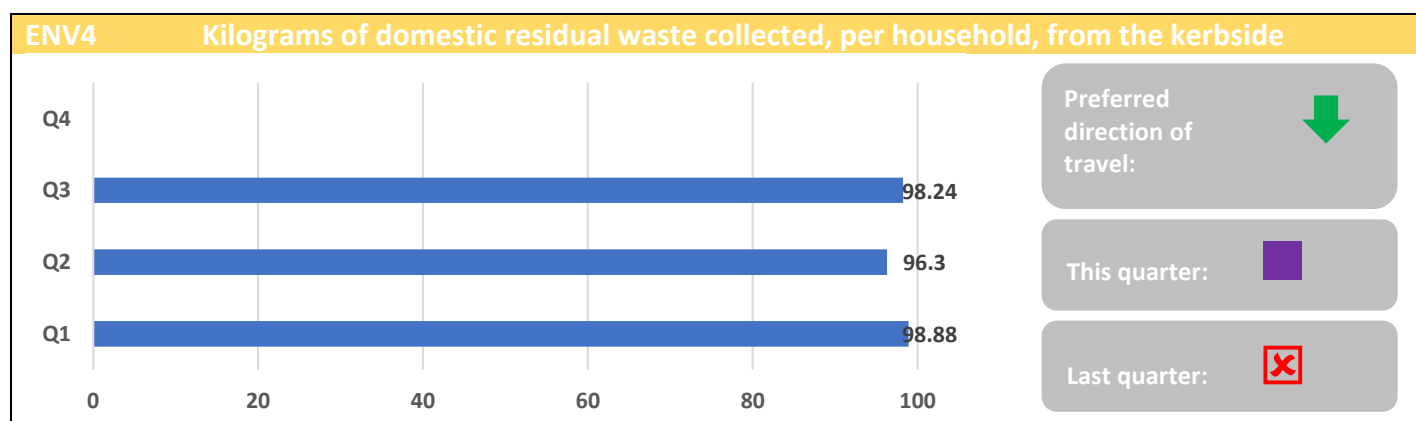
	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	98.88kg	96.3kg	98.24kg	-
Description:	Kilograms of domestic residual waste collected from each household at kerbside, as per the DEFRA definition. Data provided by Operational and Technical Services.				
Comments:	There is a 3-month lag on reporting due to slow data provision. This PI is subject to seasonal change.				

ENV5	Number of fly tips
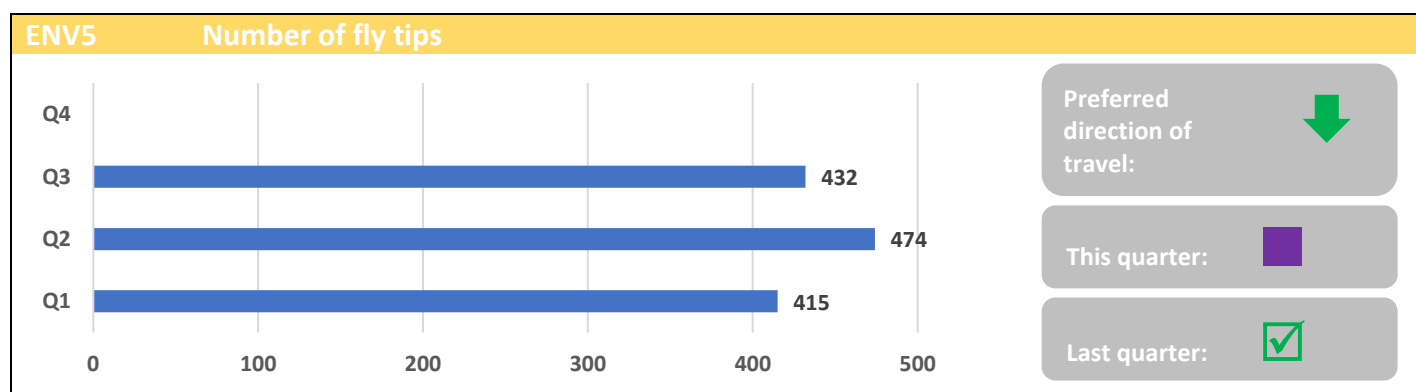
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	415	474	432	-
Description:	Number of reported fly tips. Data provided by Operational and Technical Services.			
Comments:	There is a 2-month lag in reporting due to sign off/ processing requirements. This PI is subject to seasonal change.			

ENV6 — Conservation sites in positive management (% of all sites)

2019/20	2020/21
76%	76%
Description:	The data shows how many countryside sites we actively manage for habitat and species protection. Expressed as percentage of all our countryside sites and for 2020/21, 41 out of 54 sites were in positive management. Data provided by Culture, Heritage and Leisure Services.
Comments:	A site is in positive conservation management if management activity is carried out to protect/ enhance the nature conservation value of a site. For example, clearing scrub to keep a meadow habitat open, woodland coppicing, pond management, conservation grazing or rewilding. Not included are activities for general site management, for example, litter picking, tree safety work, path clearance, leaving a site to neglect.

ENV7 — Household waste recycled and composted
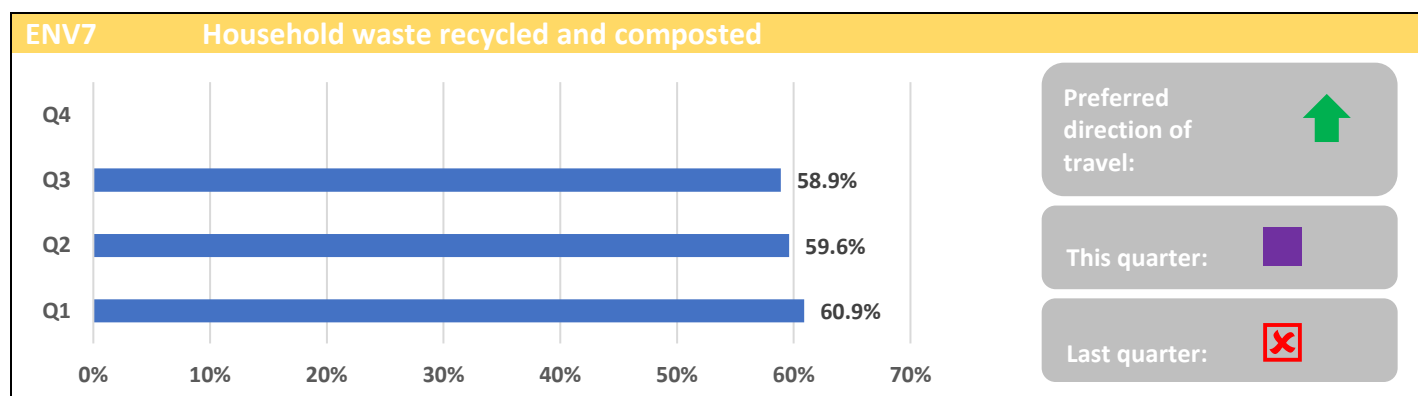
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	60.9%	59.6%	58.9%	-
Description:	Percentage of household waste recycled and composted. Data provided by Operational and Technical Services.			
Comments:	There is a 3-month lag on reporting due to slow data provision. This PI is subject to seasonal change.			

5.2 Economy

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

ECO1 — Vacancy rates of commercial property investments

Target: Less than 5%

This quarter: ✅

Last quarter: ✅

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.11%	3.64%	5.09%	4.55%	3.50%
Description:	Percentage vacancy rates based on days per property, excluding intentional voids. Incorporating the number of properties, potential and actual vacant days. Data provided by Asset Management.			
Comments:	For quarter 4, the name of this PI was changed to be 'vacancy rates' as this is a clearer description of the data provided, previously it was 'occupancy rates'.			

ECO2 — Total number of empty days in rateable properties

Preferred direction of travel: ⬇

This quarter: ✅

Last quarter: ❌

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	172,347	191,763	194,980	180,588
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: ❌
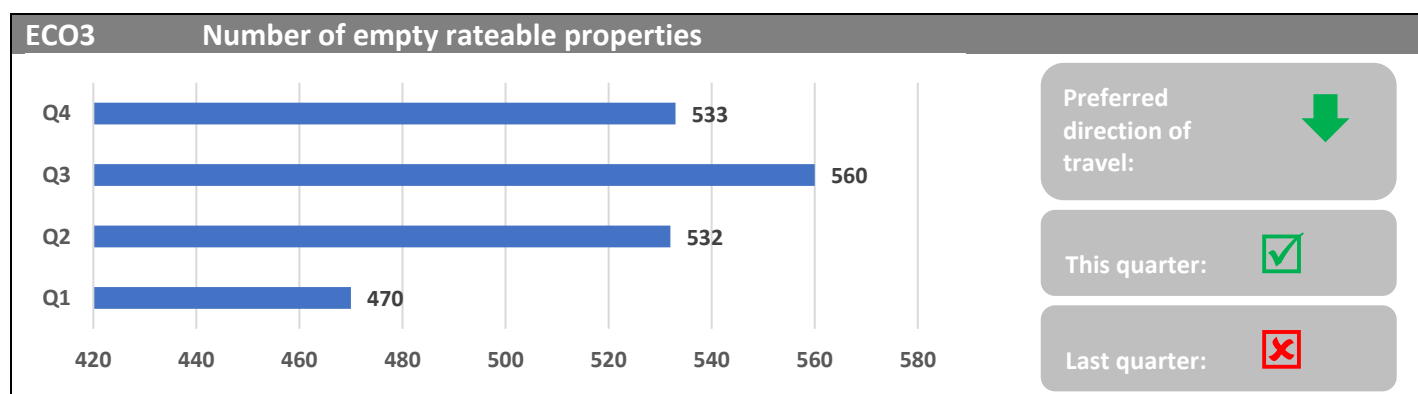
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	470	532	560	533

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:	<u>Annually recorded PI</u> – this data comes from commercial floorspace surveys which haven't yet been carried out this year. They are scheduled to take place in May 2021, so data should be available for the quarter 1 2021/22 monitoring report.

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

Quarter 4	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
-	1,055	1,104	1,124	1,141

Description:	The Government announced two discounts to help ratepayers due to COVID-19. Expanded Retail Discount which is a 100% business rate discount for 2020/21. There is a specific list of criteria; but essentially it is available for occupied properties mainly used by visiting members of the public. Nursery Discount is a 100% business rate discount for 2020/21, which 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**
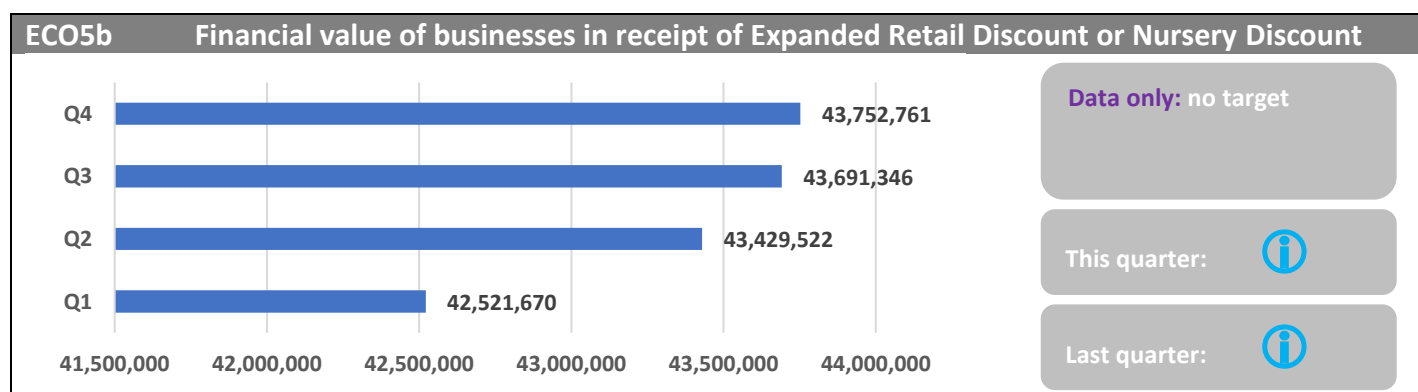
Quarter 4	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
-	£42,521,670	£43,429,522	£43,691,346	£43,752,761

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

Preferred direction of travel: ↓

This quarter: ■ (purple)

Last quarter: ✓

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	12.4%	14.8%	13.2%	-
Description:	Data is for vacant ground level retail and leisure premises situated within Guildford's Business Improvement District (BID). Data provided by Experience Guildford.			
Comments:	There is a 1-2 month lag on reporting due to data collation. Data was not collected for quarter 4 2019/20 due to the COVID-19 pandemic. Quarter 3: by comparison the percentage of vacant units for the UK was 11.7% and for the South East was 11.7%.			

ECO7 — Visits to town centre car parks

Preferred direction of travel: ↑

This quarter: ✗

Last quarter: ✗

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
664,987	4,988	466,067	440,236	129,256
Description:	Ticket sales for town centre car parks. Data provided by Customer, Case and Parking Services.			
Comments:	Ticket machines were suspended from 23 March - 30 June 2020 inclusive and car parking was free. Figures for March, April and May 2020 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

Preferred direction of travel: ↑

This quarter: ✗

Last quarter: ✓

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	35	55	57	52
Description:	Food registrations received by the Council. Data provided by Environment and Regulatory Services.			
Comments:	None.			

5.3   Community

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

COM1   Number of customers taking part in day care activities

Preferred direction of travel: ↑

This quarter: ❌

Last quarter: ❌

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	0	492	347	0
Description:	Includes activities taking place at all day centres and activity packages delivered to customer homes. Data provided by Community Services.			
Comments:	All centres have been subject to closure at times during 2020/21 as per the Government restrictions. During this time customers have been receiving welfare calls from our Care Officers.			

COM2   Number of community transport single journeys

Preferred direction of travel: ↑

This quarter: ❌

Last quarter: ✅

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	301	1,114	1,200	633
Description:	Includes all journeys completed by Community Transport. For example, trips to medical appointments, community centres, supermarkets etc. A return journey is classed as two single trips. Data provided by Community Services.			
Comments:	None.			

COM3   Number of community hot meals delivered

Preferred direction of travel: ↑

This quarter: ❌

Last quarter: ❌
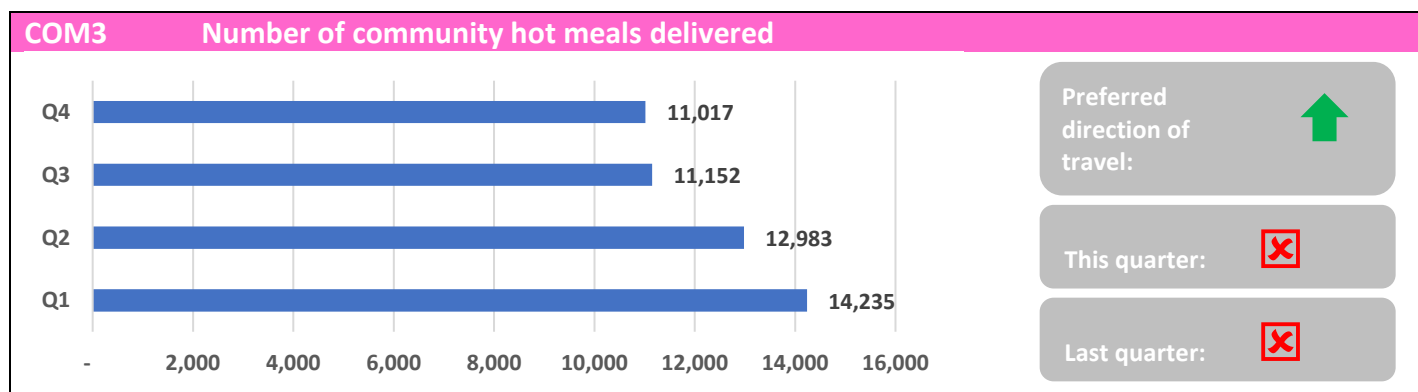
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	14,235	12,983	11,152	11,017

Description:	Includes community meals delivery service as well as meals ordered by day care customers at our day centres. Data provided by Community Services.
Comments:	None.

COM4 — Average waiting time (in months) for Council housing (Band C)

Preferred direction of travel: ↓

This year: ☒

Last year: ⓘ
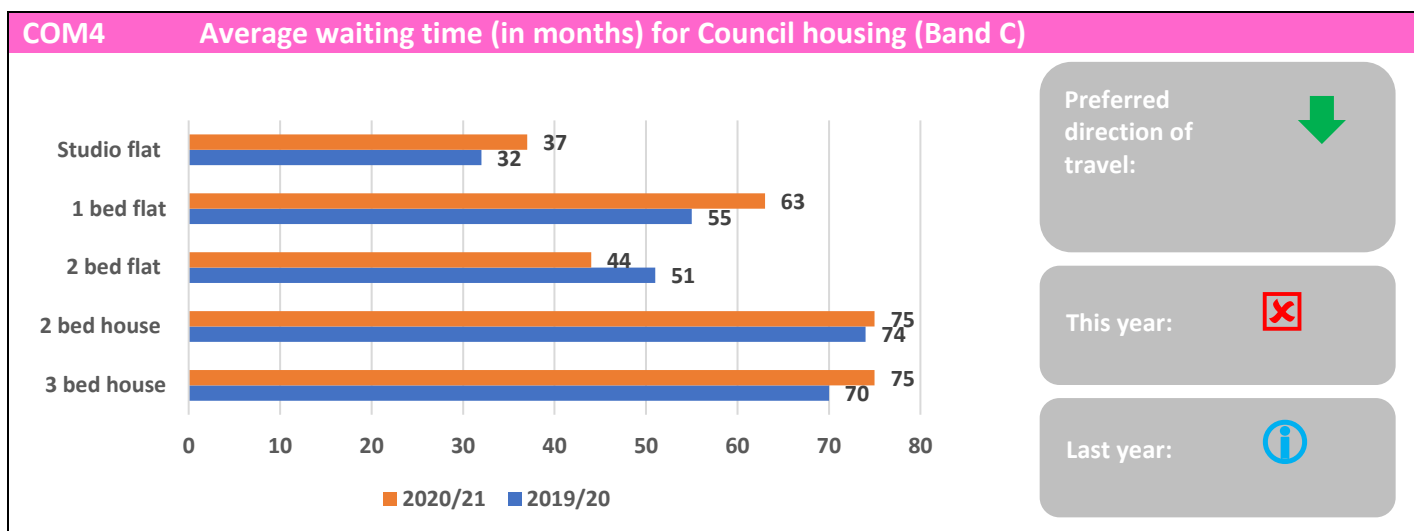
Type of property	2019/20	2020/21
Studio flat	32 months (2 years, 8 months)	37 months (3 years, 1 month)
1 bed flat	55 months (4 years, 7 months	63 months (5 years, 3 months)
2 bed flat	51 months (4 years, 3 months)	44 months (3 years, 8 months)
2 bed house	74 months (6 years, 2 months)	75 months (6 years, 3 months)
3 bed house	70 months (5 years, 10 months)	75 months (6 years, 3 months)
Description:	Data provided by Housing Advice.	
Comments:	This PI has been rated red as most of the waiting times have increased, rather than decreased in 2020/21.	

COM5 — Total number of households on the housing needs register

Preferred direction of travel: ↓

This quarter: ☑

Last quarter: ☒
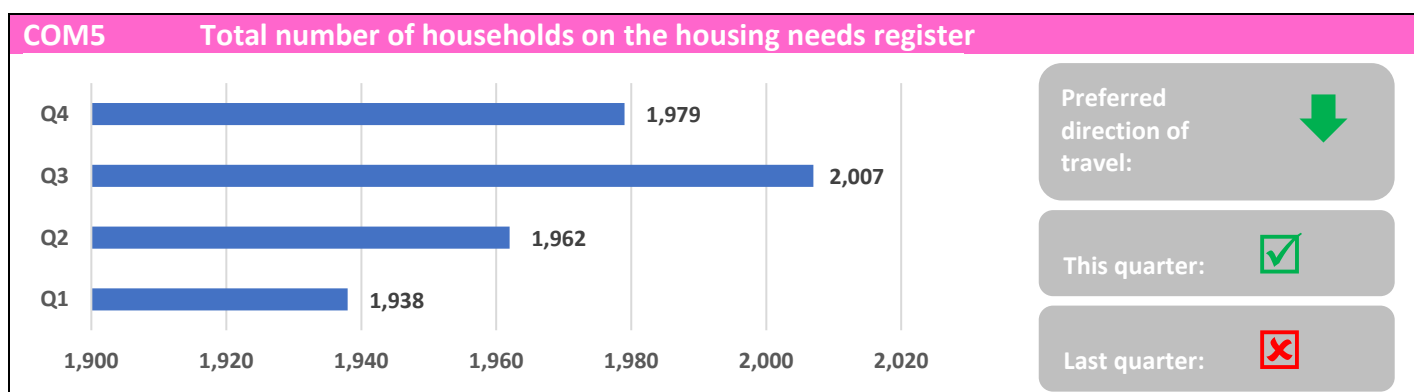
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1,913	1,938	1,962	2,007	1,979

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
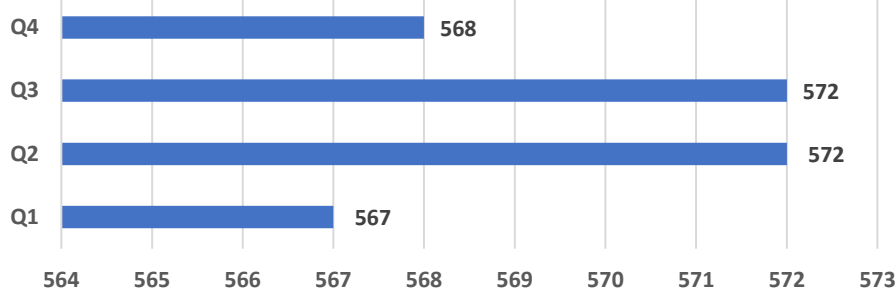
	Value
Q4	568
Q3	572
Q2	572
Q1	567

Preferred direction of travel: ↓

This quarter: ☑

Last quarter: ◻

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
563	567	572	572	568

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 Environment and Regulatory Services.
Comments:	Data not provided.

COM8 — Number of Care and Repair jobs completed

Description:	Data provided by Environment and Regulatory Services.
Comments:	Data not provided.

COM9 — Number of public sector adaptations completed

Description:	Data provided by Environment and Regulatory Services.
Comments:	Data not provided.

COM10 — Average time to let void housing properties

Preferred direction of travel: ↓

This quarter: ◻

Last quarter: ◻

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	28/110	48/165	59/144	34/156

Description:	The number of voids/ the number of days void. Data provided by Housing Advice.
Comments:	This PI crosses over service areas, so one area does not have full control of the statistics shown. Quarter 3: rated amber as the number of days void has decreased, but the number of void properties has increased. Quarter 4: rated amber as the number of void properties has decreased, but the number of days void has increased.

COM11 — Number of empty homes

Description:	Data provided by Environment and Regulatory Services.
Comments:	Data not provided.

COM12   Number of households living in temporary accommodation

Preferred direction of travel:	⬇
This quarter:	🟧
Last quarter:	✅

	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	44	41	43	35	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
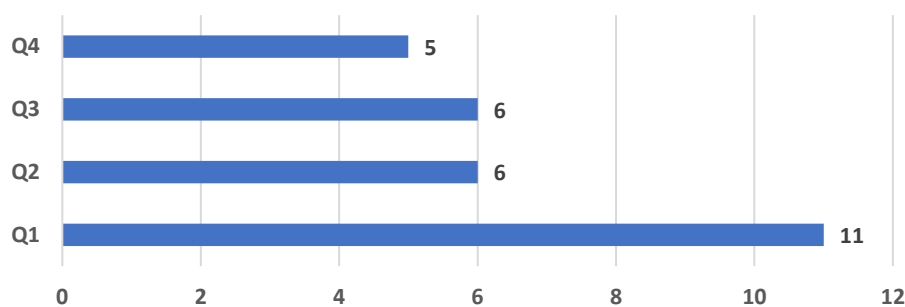
Target: Less than 10	
This quarter:	✅
Last quarter:	✅

	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	11	6	6	5
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:	Quarter 1: during the first COVID-19 lockdown 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
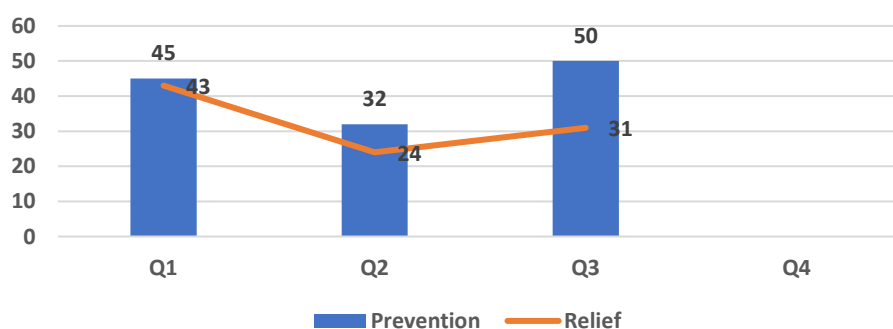
Target: Higher prevention to relief	
This quarter:	🟪
Last quarter:	✅

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
47/34	45/43	32/24	50/31	-
Description:	Successful prevention/ relief case outcomes. Data provided by Housing Advice.			
Comments:	Quarter 4: it is not currently possible to provide data this quarter due to data errors within the homelessness reporting system. Data should be available in quarter 1, 2021/22.			

COM15   Local Council Tax Support claimants - pension and working age

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	£3,012,950/ £2,691,746	£3,029,383/ £2,678,388	£3,044,188/ £2,660,630	£3,062,844/ £2,651,123
Description:	Local Council Tax Support claimants are 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. Quarters 3 and 4: these have 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 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	180	71	78	-
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:	There is up to 3-months reporting lag with housing completion data. Please note that these figures may be subject to change due to late reporting of completions. The data will be finalised during the production of our Annual Monitoring Report later in the year.			

COM17 — Affordable new homes completed each year
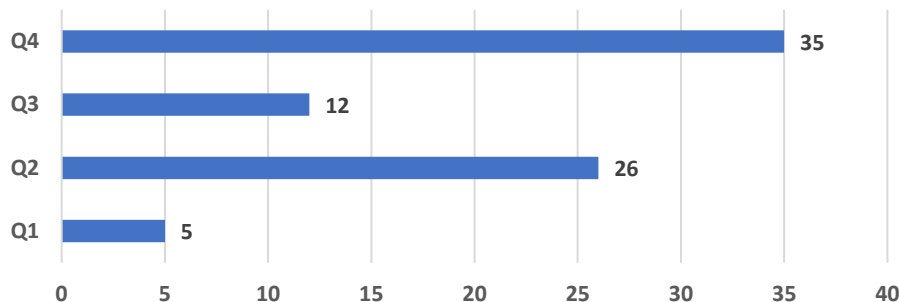
Target: *to be agreed*

This quarter: ⓘ

Last quarter: ⓘ

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	5	26	12	35

Description:	Data only, until a target is agreed. Data provided by Housing Advice.
Comments:	A total of 78 affordable new homes have been completed for 2020/21.

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

Description:	Data provided by Environment and Regulatory Services.
Comments:	Data not provided.

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

Preferred direction of travel: ⬆

This quarter: ☑

Last quarter: ☑

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
97.24%*	97.24%	97.96%	98.34%	98.53%

Description:	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme. Data provided by Environment and Regulatory Services.
Comments:	*Not all outstanding inspections were carried out (in quarter 4, 2019/20) as businesses were closed due to COVID-19. Quarter 1: we were instructed to stop undertaking proactive inspections of food businesses by the Food Standards Agency for the whole of quarter 1 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 2020.

COM20 — Total attendance at G Live

Description:	Data provided by Culture, Heritage and Leisure Services (from HQ Theatres).
Comments:	Data not available due to venue closure during the pandemic.

COM21 — Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor)

Description:	Data provided by Culture, Heritage and Leisure Services (from Freedom Leisure).
Comments:	Data not available due to venue closure during the pandemic.

COM22   Total visits to heritage venues

Target: 145,000 per year

This quarter: ❌

Last quarter: ✅

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	0	4,611	8,402	0
Description:	Total visits to heritage venues including Guildford Castle, Guildford House Gallery, Guildford Museum and the Undercroft. Data provided by Culture, Heritage and Leisure 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. Total visits for 2020/21 was 13,013.			

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

Target: 3,600 per year

This quarter: ❌

Last quarter: ✅

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	0	0	1,252	33
Description:	Total attendance at events, engagement and outreach sessions delivered by Heritage Services. Data provided by Culture, Heritage and Leisure Services.			
Comments:	Attendances are recorded by facilitators or through bookings and include virtual attendance. All Heritage venues have been subject to closure at times during 2020/21 as per the Government restrictions. Total attendance for 2020/21 was 1,285.			

COM24   Number of bookings of sports pitches and courts

Description:	Data collated from pitch/ court booking system. Data provided by Customer, Case and Parking Services.
Comments:	Data not available until quarter 1, 2021/22. NB. the majority of bookings in 2020/21 did not go ahead as per the Government restrictions.

COM25 — Total visitor numbers to parks and countryside sites
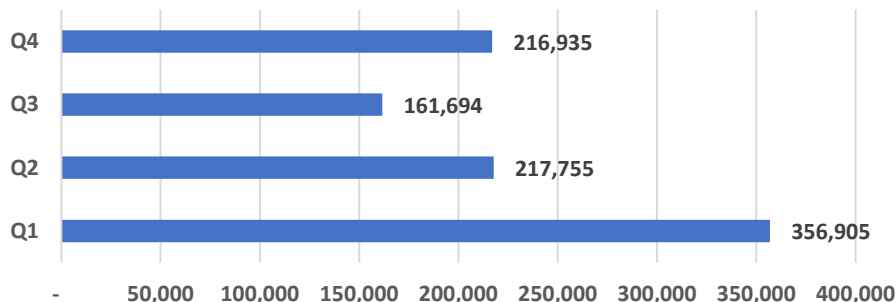
Target: 945,000 per year

This quarter: ☑

Last quarter: ☑

	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	356,905	217,755	161,694	216,935
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 our sites. Data provided by Culture, Heritage and Leisure Services.				
Comments:	The total number of visitors for 2020/21 was 953,289.				

COM26 — Total number of 'Green Flag' open spaces
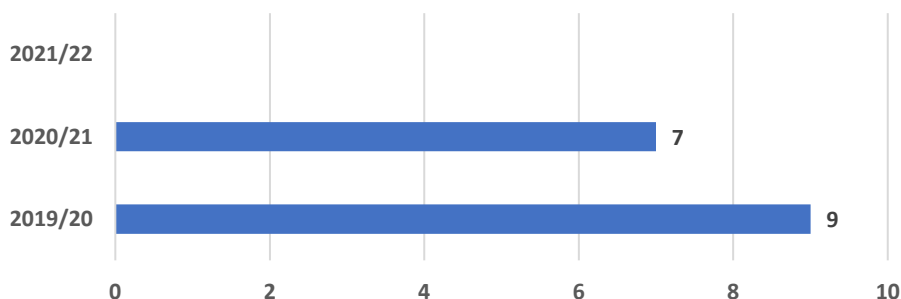
Target: 7

This year: ☑

Last year: ☑

2019/20	2020/21
9 (Target: 9)	7

Description:	The Green Flag Award Scheme, run by Keep Britain Tidy, recognises the best parks and green spaces in the country. Sites are assessed to ensure they are clean, well maintained, welcoming and encourage community involvement. Data provided by Culture, Heritage and Leisure Services.	
Comments:	None.	

COM27 — Working age population claiming key out of work benefits
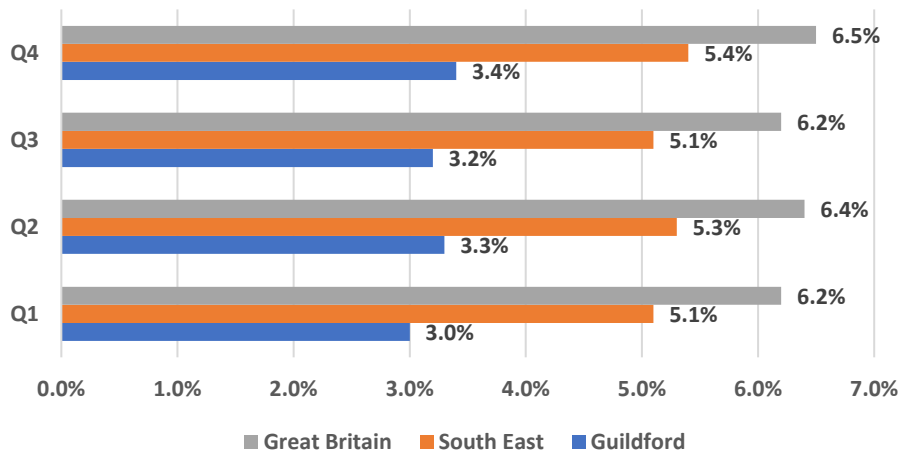
Data only: no target

This quarter: ⓘ

Last quarter: ⓘ

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Guildford: 1.0%	Guildford: 3.0%	Guildford: 3.3%	Guildford: 3.2%	3.4%

Description:	The claimant count is the number of people claiming benefit principally for the reason of being unemployed. Data shown is for the month at the end of each quarter. Comparison provided for Guildford, South East and Great Britain. Data provided by the ONS.
Comments:	There is a 1-2 month lag on reporting.

5.4 Council

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

COU1 — Number of customer complaints received

	Q1	Q2	Q3	Q4
Value	70	82	87	98

Preferred direction of travel: ↓

This quarter: ✗

Last quarter: ✗

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	70	82	87	98

Description:	Data provided by Customer, Case and Parking Services.
Comments:	The gradual increase in complaints has been attributed to a variety of factors, primarily the increase in volumes of work because of COVID-19. We are expecting to see a slow, but steady, improvement from June 2021 onwards.

COU2 — Percentage of customer complaints upheld

	Q1	Q2	Q3	Q4
Value	12.9	9.8	14.9	12.2

This quarter: ☑

Last quarter: ☑

Target: 20% or less

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	12.9%	9.8%	14.9%	12.2%

Description:	The data relates to the complaints upheld in each quarter. Data provided by Customer, Case and Parking Services.
Comments:	None.

COU3 — Customer enquiries resolved at first point of contact (%)

Description:	Data provided by Customer, Case and Parking Services.
Comments:	Data not available until 2021/22, once Salesforce has been fully implemented.

COU4 — Council suppliers paid within 30 days

	Q3	Q4
Value	55%	84%

Target: 90%

This quarter: ✗

Last quarter: ✗

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	55%	84%
Description:	Percentage of Council suppliers paid within 30 days. Data provided by Case Services.			
Comments:	Quarter 1 and 2: unable to report on pre Business World statistics due to shutting down of efinancials. Quarter 3: percentage due to new Business World system embedding. Quarter 4: many invoices not paid within 30 days were received in March at the end of the financial year. It is not uncommon for suppliers to send invoices from throughout the year, that they have not previously sent and which are dated outside of the 30 days, at the end of the financial year.			

COU5 — Council debt collected within 30 days

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	16%	57%
Description:	Percentage of debt owed to the Council collected within 30 days. Data provided by Case Services.			
Comments:	Quarter 1 and 2: unable to report on pre Business World statistics due to shutting down of efinancials. Quarter 3: we were not actively chasing debt to be paid within 30 days due to COVID-19 and Business World swap over. Although some debt was not collected within 30 days this does not mean that it has not been collected at a later stage. Quarter 4: this figure does not take account of payments received as part of a payment plan. Work is ongoing to develop more accurate reporting in this area. Overall, 79% of debt that was due in quarter 4 was collected, but not all was within 30 days of the invoice date.			

COU6 — Rent collection rate – percentage of rent collected in year
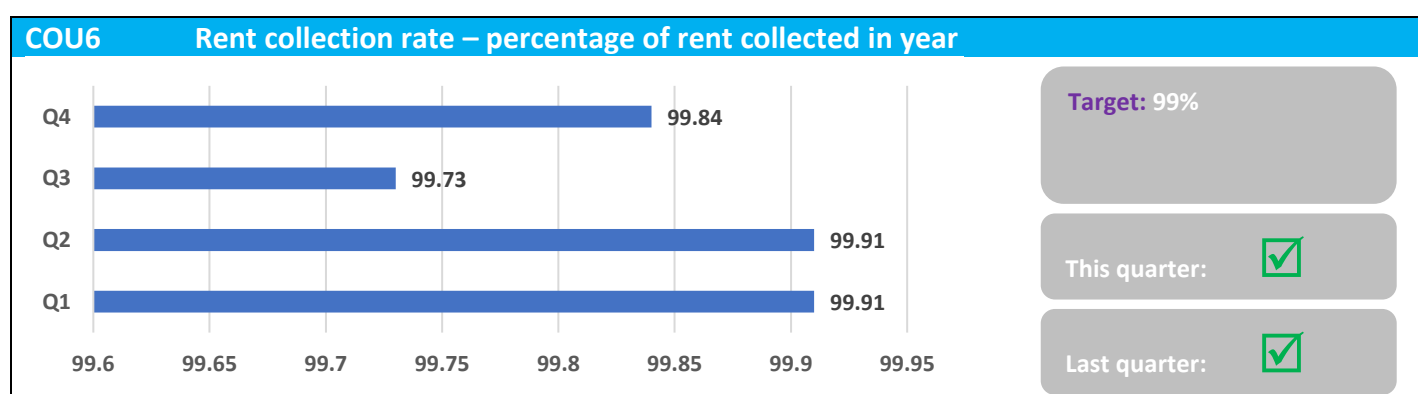
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	99.91%	99.91%	99.73%	99.84%
Description:	Percentage of council house rent collected in year. Data provided by Housing Management.			
Comments:	None.			

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

Q4: 98.97
Q3: 98.86
Q2: 99.05
Q1: 99.05

(Chart axis: 98.75, 98.8, 98.85, 98.9, 98.95, 99, 99.05, 99.1)

Target: 98.5%

This quarter: ☑
Last quarter: ☑
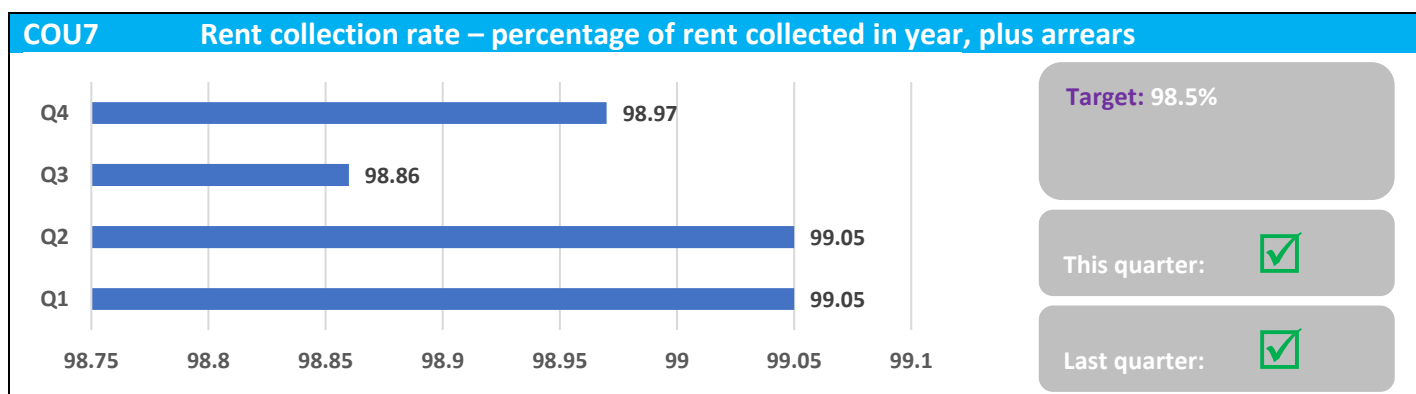
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	99.05%	99.05%	98.86%	98.97%
Description:	Percentage of council house rent collected in year including arrears brought forward. Data provided by Housing Management.			
Comments:	None.			

COU8 — Financial return on commercial property investments

Description:	Data provided by Asset Management.
Comments:	<u>Annually recorded PI.</u> This PI cannot be calculated until the Finance Team have closed the accounts; data is usually available from quarter 2 (2021/22).

COU9 — Non-domestic (business) rates collected (%)

Q4: 95.48
Q3: 80.49
Q2: 54.41
Q1: 25.30

(Chart axis: 0.00, 20.00, 40.00, 60.00, 80.00, 100.00)

Preferred direction of travel: ↑

This quarter: ☑
Last quarter: ☑

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	25.30%	54.41%	80.49%	95.48%
Description:	Percentage calculated, as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year. Data provided by Exchequer Services.			
Comments:	2020/21 is currently down by 2.36% compared to last year. There are frequently variances due to the timing of the end of the month and weekends. Quarter 4: this PI was renamed 'business rates collected' as it better describes the data presented; it was previously 'arrears'. NB 2018-19 saw one of our highest Business Rate collection rates. By 31 March 2020 we were already being affected by the pandemic. The average collection rate 2009/10 to 2018/19 was 99.23%.			

COU10   Council tax collected (%)

Preferred direction of travel:	⬆
This quarter:	☑
Last quarter:	☑

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	29.06%	56.69%	85.27%	97.53%
Description:	Percentage calculated, as a cumulative year-to-date figure, from the total business rates payments received compared to the total amounts payable in that year. Data provided by Exchequer Services.			
Comments:	2020/21 is currently down by 1.06% compared to last year. There are frequently variances due to the timing of the end of the month and weekends. Quarter 4: this PI was renamed 'Council tax collected' as it better describes the data presented; it was previously 'arrears'. The average collection rate for Council Tax 2009/10 to 2018/19 was 99.01%.			

COU11   Time taken to assess new Housing Benefit claims

Target: Less than/ equal to 8 days	
This quarter:	☒
Last quarter:	☒

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	14.19 days	12.58 days	11.72 days	8.07 days
Description:	Days taken to process new Housing Benefit claims. Data provided by Exchequer Services.			
Comments:	Over the past 12 months we have seen an increase in the number of claims being received due to COVID. Quarter 3: 2,072 new claims have been processed, compared to 1,419 for 2019/20. To process new claims, we are naturally reliant on claimants providing all relevant documentation to proceed.			

COU12   Staff sickness absence - all sickness

Target: Less than/ equal to 8 days

This quarter: ☑

Last quarter: ☑

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.7 days	7.1 days	-	7 days	6 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:	Quarter 2: figures could not be extracted from Business World as the sickness absence data did not transfer initially. Quarter 4: our sickness absence levels are significantly below target and this is reflected nationally. The national public sector figure is 2.7% and our absence level equates to 2.6%. COVID-19 has led to additional sickness absence, however measures such as social distancing, shielding, self-isolation and increased homeworking have significantly reduced other causes of absence across both operational and office-based staff.			

COU13   Staff turnover
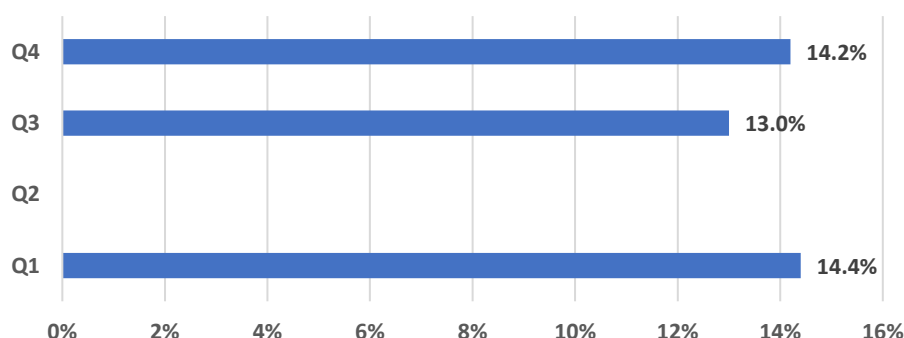
Target: Less than/ equal to 10%

This quarter: ☒

Last quarter: ☒

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
14.8%	14.4%	-	13.0%	14.2%
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:	Quarter 2: figures could not be extracted from Business World as this data did not transfer initially. Quarter 4: the staff turnover figure reflects the restructuring activity through the Future Guildford programme in the last year resulting in redundancies. The voluntary resignation turnover figure is 11% which compares well to the national public sector average of 12%.			

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

Q4: 94
Q3: 79
Q2: 78
Q1: 88

Target: 90%

This quarter: ☑

Last quarter: ☒

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	88%	78%	79%	94%
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). During the pandemic the ICO stated that councils did not have to respond to FOI requests in the normal timescales.			

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

Q4: 75
Q3: 96.88
Q2: 95.83
Q1: 100
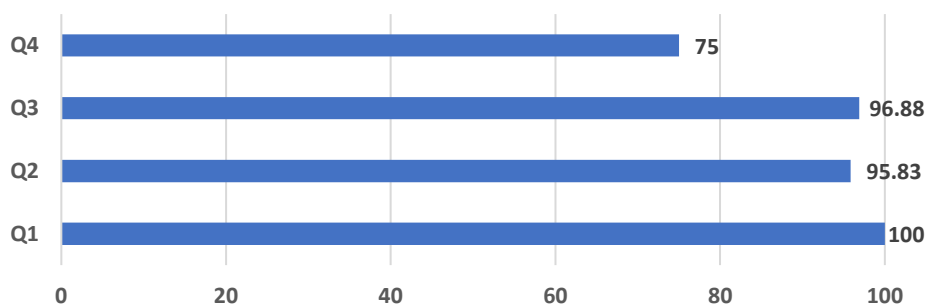
Target: 60%

This quarter: ☑

Last quarter: ☑

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
97.14%	100%	95.83%	96.88%	75%
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 Place Services.			
Comments:	Quarter 4: percentages have declined for the following reasons: • Unusually high number of applications received (as of 26 April, 725 applications were live, compared to a usual average of around 350) • Loss of several members of staff resulting in vacant roles. New staff have been appointed and will start between now and June • Staff dealing with conflicting pressures during lockdowns and the implications of this • Adjustment to Future Guildford restructure and changes in staffing numbers, combined with significant increase in business and impact on overall resilience • Rise in demand and expectations through the pandemic			

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

Target: 70%

This quarter: ✗

Last quarter: ✓

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	80.23%	81.19%	75.17%	54.93%
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 Place Services.			
Comments:	Quarter 4: see commentary for COU15.			

COU17 — Speed of determining planning applications for other development (%)

Target: 85%

This quarter: ✗

Last quarter: ◻

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	88.35%	83.39%	82.69%	66.89%
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 Place Services.			
Comments:	Quarter 4: see commentary for COU15.			

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

Data only: no target

This quarter: ⓘ

Last quarter: ⓘ

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
76.31%	82%	81%	80%	85%
Description:	Percentage of appeals dismissed where the Council has refused planning permission. This is a cumulative figure for the year. Data provided by Place Services.			
Comments:	Data only PI.			

COU19 — Number of web page views

Q3	909,789
Q2	902,235
Q1	934,737

Preferred direction of travel: ⬆ (up)

This quarter: 🟪

Last quarter: ☑

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	934,737	902,235	909,789	-
Description:	Total number of web page views. Data provided by Customer, Case and Parking Services.			
Comments:	Quarter 3: 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

Q3	7,859
Q2	9,944
Q1	12,008

Preferred direction of travel: ⬆ (up)

This quarter: 🟪

Last quarter: ❌

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	12,008	9,944	7,859	-
Description:	The number of completed self-service forms and online payments by customers. Data provided by Customer, Case and Parking Services.			
Comments:	None.			

COU21 — Total number of social media followers

Q4	46,661
Q3	45,904
Q2	21,550
Q1	20,545

Preferred direction of travel: ⬆ (up)

This quarter: ☑

Last quarter: ☑

Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	20,545	21,550	45,904	46,661
Description:	Total number of social media followers across all platforms. Data provided by Communications.			
Comments:	Quarter 3: the significant increase from quarter 2 to quarter 3 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

This report allows us to reflect on the Council's performance through 2020/21. We are pleased to present a broadly positive view of the Council's performance against our corporate performance indicators despite operating in an exceptional environment with the COVID-19 pandemic.

Data for quarter 4 (including annual PI) showed nearly a third (32.8%) of all PI were on target or within tolerances and a quarter (25%) were off track, or not meeting targets.

Those PI which, for quarter 4 (including annual PI), were rated as 'no data' (i.e. no data was submitted for this report) made up just over a third (34.4%) of all PI. The primary reason for the lack of data submission was due to data not currently available/ possible to record (for example because of system issues/ venue closures).

Combined data across all four quarters (including annual PI) showed over a third (34.9%) of all PI were on target or within tolerances. Less than a quarter (24.3%) were off track, or not meeting targets. Those PI which, across all four quarters (including annual PI), were rated as 'no data' (i.e. no data was submitted for this report) made up just under a quarter (24.7%) of all PI.

As the performance monitoring framework and reporting cycle continue to embed within the organisation, we aim to reduce the amount of data not submitted by working closely with Service Leads and Directors and providing them with support to gather and submit data required. As a result, we hope to be able to present a fuller picture of our performance in future reports. We also aim to further improve performance across the Council, as we identify trends, issues, and relevant remedial action where necessary.

7. Annex – PI and their responsible owners and councillors

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

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Lead	Service area/ source
ENV1	Environment	CO2 emissions from Council operations	Strategic Services	Jan Harwood	Marieke van der Reijden	Asset Management
ENV2	Environment	Energy use by the Council	Strategic Services	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	Environment and Regulatory Services
ENV4	Environment	Kilograms of domestic residual waste collected, per household, from the kerbside	Service Delivery	James Steel	Chris Wheeler	Operational and Technical Services
ENV5	Environment	Number of fly tips	Service Delivery	James Steel	Chris Wheeler	Operational and Technical Services
ENV6	Environment	Conservation sites in positive management (% of all sites)	Service Delivery	James Steel	Jonathan Sewell	Culture, Heritage and Leisure Services
ENV7	Environment	Household waste recycled and composted	Service Delivery	James Steel	Chris Wheeler	Operational and Technical Services
ECO1	Economy	Vacancy rates of commercial property investments	Strategic Services	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)	Strategic Services	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 Lead	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	Strategic Services	John Redpath	Steve Benbough	Experience Guildford
ECO7	Economy	Visits to town centre car parks	Service Delivery	James Steel	Ed Meyrick	Customer, Case and Parking Services
ECO8	Economy	Number of new food premises registrations	Service Delivery	James Steel	Justine Fuller	Environment and Regulatory Services
COM1	Community	Number of customers taking part in day care activities	Service Delivery	Julia McShane	Samantha Hutchison	Community Services
COM2	Community	Number of community transport single journeys	Service Delivery	Julia McShane	Samantha Hutchison	Community Services
COM3	Community	Number of community hot meals delivered	Service Delivery	Julia McShane	Samantha Hutchison	Community Services
COM4	Community	Average waiting time for Council housing (Band C)	Service Delivery	Julia McShane	Siobhan Kennedy	Housing Advice
COM5	Community	Total number of households on housing needs register	Service Delivery	Julia McShane	Siobhan Kennedy	Housing Advice
COM6	Community	Total number on housing transfer register	Service Delivery	Julia McShane	Siobhan Kennedy	Housing Advice
COM7	Community	Number of handyperson jobs completed	Service Delivery	Julia McShane	Justine Fuller	Environment and Regulatory Services
COM8	Community	Number of Care and Repair jobs completed	Service Delivery	Julia McShane	Justine Fuller	Environment and Regulatory Services
COM9	Community	Number of public sector adaptations completed	Service Delivery	Julia McShane	Justine Fuller	Environment and Regulatory Services
COM10	Community	Average time to let void housing properties	Service Delivery	Julia McShane	Siobhan Kennedy	Housing Advice
COM11	Community	Number of empty homes	Service Delivery	Julia McShane	Justine Fuller	Environment and Regulatory Services

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Lead	Service area/ source
COM12	**Community**	Number of households living in temporary accommodation	Service Delivery	Julia McShane	Siobhan Kennedy	Housing Advice
COM13	**Community**	Snapshot of rough sleepers	Service Delivery	Julia McShane	Siobhan Kennedy	Housing Advice
COM14	**Community**	Number of successful homelessness outcomes (prevention and relief case outcomes)	Service Delivery	Julia McShane	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	Strategic Services	Jan Harwood	Stuart Harrison	Planning Policy
COM17	**Community**	Affordable new homes completed each year	Service Delivery	Jan Harwood	Siobhan Kennedy	Housing Advice
COM18	**Community**	Number of statutory nuisance investigations (noise, air quality, odour etc.)	Service Delivery	James Steel	Justine Fuller	Environment and Regulatory Services
COM19	**Community**	Food businesses with a 'Score on the door' of 3 or over	Service Delivery	James Steel	Justine Fuller	Environment and Regulatory Services
COM20	**Community**	Total attendance at G Live	Service Delivery	James Steel	Jonathan Sewell	Culture, Heritage and Leisure Services
COM21	**Community**	Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor)	Service Delivery	James Steel	Jonathan Sewell	Culture, Heritage and Leisure Services
COM22	**Community**	Total visits to heritage venues (Guildford Castle, Guildford House Gallery, Guildford Museum and Guildhall)	Service Delivery	John Redpath	Jonathan Sewell	Culture, Heritage and Leisure Services
COM23	**Community**	Total number of attendances at events, engagement and outreach sessions delivered by Heritage Services	Service Delivery	John Redpath	Jonathan Sewell	Culture, Heritage and Leisure Services
COM24	**Community**	Number of bookings of sports pitches and courts	Service Delivery	James Steel	Ed Meyrick	Customer, Case and Parking Services

Ref no	Broad theme	Performance indicator	Directorate	Lead Councillor	Service Lead	Service area/ source
COM25	Community	Total visitor numbers to parks and countryside sites	Service Delivery	James Steel	Jonathan Sewell	Culture, Heritage and Leisure Services
COM26	Community	Total number of 'Green Flag' open spaces	Service Delivery	James Steel	Jonathan Sewell	Culture, Heritage and Leisure Services
COM27	Community	Working age population claiming key out of work benefits	Strategic Services	Joss Bigmore	Steve Benbough	Strategy and Communications
COU1	Council	Number of customer complaints received	Service Delivery	Joss Bigmore	Ed Meyrick	Customer, Case and Parking Services
COU2	Council	Number of customer complaints upheld	Service Delivery	Joss Bigmore	Ed Meyrick	Customer, Case and Parking Services
COU3	Council	Customer enquiries resolved at first point of contact (%)	Service Delivery	Joss Bigmore	Ed Meyrick	Customer, Case and Parking Services
COU4	Council	Council suppliers paid within 30 days	Resources	Tim Anderson	Nicola Haymes	Case Services
COU5	Council	Council debt collected within 30 days	Resources	Tim Anderson	Nicola Haymes	Case Services
COU6	Council	Rent collection rate - percentage of rent collected in year	Service Delivery	Tim Anderson	Siobhan Rumble	Housing Management
COU7	Council	Rent collection rate - percentage of rent collected in year plus arrears brought forward	Service Delivery	Tim Anderson	Siobhan Rumble	Housing Management
COU8	Council	Financial return on commercial property investments	Strategic Services	Tim Anderson	Marieke van der Reijden	Asset Development
COU9	Council	Business rates collected	Service Delivery	Tim Anderson	Belinda Hayden	Exchequer Services
COU10	Council	Council tax collected	Service Delivery	Tim Anderson	Belinda Hayden	Exchequer Services
COU11	Council	Time taken to assess new Housing Benefit claims	Service Delivery	Julia McShane	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 Lead	Service area/ source
COU14	**Council**	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	Strategic Services	Joss Bigmore	Steve Benbough	Strategy and Communications
COU15	**Council**	Speed of determining applications for major development (%)	Service Delivery	Tom Hunt	Tim Dawes	Place Services
COU16	**Council**	Speed of determining applications for minor development (%)	Service Delivery	Tom Hunt	Tim Dawes	Place Services
COU17	**Council**	Speed of determining applications for other development (%)	Service Delivery	Tom Hunt	Tim Dawes	Place Services
COU18	**Council**	Appeals dismissed against the Council's refusal of planning permission (%)	Service Delivery	Tom Hunt	Tim Dawes	Place Services
COU19	**Council**	Number of web page views	Service Delivery	Joss Bigmore	Ed Meyrick	Customer, Case and Parking Services
COU20	**Council**	Number of completed self-service forms and online payments	Service Delivery	Joss Bigmore	Ed Meyrick	Customer, Case and Parking Services
COU21	**Council**	Total number of social media followers (all platforms)	Strategic Services	Joss Bigmore	Steve Benbough	Communications

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