

Guildford Borough Council – Performance Monitoring Report Quarter 4, 2022/23

1. Chief Executive’s introduction

This report is the Q4 and end-of-year performance report for Guildford Borough Council for 2022/23. It provides data and commentary on the key performance indicators that have been agreed in the past with councillors. I have added this introduction to flag some key issues that were worked on in 2022/23 and will need attention in 2023/24.

The Council supported national and royal events this year, including the Platinum Jubilee of HM Queen Elizabeth II and the civic events around Her Majesty’s passing and the proclamation of HM King Charles III. The Council is proud of the historic role we and our Mayor play in the county town and across the borough when there are significant national events. Other community events included Car Free Day and the Christmas Family Fun Day.

In response to the tragic situation in Ukraine, and working with the Government and Surrey County Council, Guildford Borough Council has supported 224 families (518 guests). Residents demonstrated their customary compassion and generosity in supporting people in need and our staff teams provided the necessary guidance to hosts to ensure a safe environment for our guests as well as administering government thank you payments. We have also ensured that our guests have been able to access all the available statutory support for health, education, and housing. With our help, 85 families have now resettled into private rented accommodation – some outside of our borough - to begin their next chapter. We are also very proud to facilitate the Ukrainian School at the Hive that is run by several of our guests who are Ukrainian school teachers.

The Council adopted the Local Plan: Development Management Policies in March 2023, the culmination of three years' work, including two public consultations. This is the second part of the Local Plan and supersedes the 2003 Plan. The Council also agreed a new Economic Development Strategy, the allocation of grants under the UK Shared Prosperity Fund and the Rural England Prosperity Fund, and the budget for the Ash Road Bridge scheme, following a detailed review of its funding strategy. The Climate Change Action Plan was approved to support the council’s target of achieving net zero carbon by 2030.

This was the first full year of the collaboration with Waverley Borough Council. Following my appointment as Joint Chief Executive in December 2021, a group of

councillors from across groups worked with me and officers to put in place the governance arrangements that would guide the partnership, particularly the Inter-Authority Agreement and a Joint Governance Committee, the terms of both being approved by the Council in April 2022. The councils then established a Joint Management Team (JMT) of Chief Executive, three Strategic Directors and twelve Executive Heads, which were in post by October. The first phase of the collaboration was delivered on time and ahead of the targeted budget saving. As reported to the Council on 22nd March 2023, the costs of the new team and its executive support is over £420,000 per year less than the previous Guildford Borough Council senior team. In establishing the JMT, the councils achieved their initial intention for the partnership. With the May 2023 borough council elections now behind us, the team will be reporting back to councillors on proposals in the coming months.

As reported to the Corporate Governance and Standards Committee during the year, officers identified specific errors with the 2022/23 budget, which had to be corrected within year. Further detailed review of our budget and medium-term financial plan was undertaken during the year and continued into the new year. We will be presenting a revised financial plan in the coming months. The financial sustainability of local public services is under increasing pressure and we are working with the new council on the solutions that will be required.

Performance of our Planning Development service was under scrutiny as the time taken to process non-major applications suffered in 2021 and improved in 2022, reaching the government's target of 70% of determinations on time in the quarter October to December 2022. The reasons and improvement actions were reported to the Department for Levelling Up, Housing and Communities in February 2023, and the Secretary of State will consider later in 2023 whether to 'designate' Guildford Borough Council and other councils in a similar position. We remain concerned about the demands on this service, amid recruitment and retention difficulties and a shortage of Planners in the South East, and are taking actions to mitigate the consequences and improve performance.

Our teams spent many months during 2022/23 preparing for the full borough elections, which then took place in May 2023. These were the first elections in the UK which required voters to present valid identification in polling stations, and roadshows, media and social media activity promoted the new rules.

Running local public services remains challenging in this economic and fiscal climate. At the start of a new Administration as well as a new financial year, officers are pleased to work with returning and new councillors to find solutions to these challenges and try to provide effective services and opportunities for local residents and businesses.

Tom Horwood
Chief Executive

2. Introduction

The Council's performance monitoring framework incorporates a range of performance indicators (KPI) aligned under four broad themes: Environment, Homes and Jobs, Community and Council. The KPI data shows how the Council is performing in various service areas along with indicators giving a broad picture of the 'health' of Guildford borough. Following a review during Q1 and Q2, our framework now comprises a total of 40 KPIs: 35 recorded quarterly and 5 annually.

This report incorporates an 'at a glance' [scorecard summary](#) of the rating of each KPI, with more detailed information and a chart for each indicator shown in [section 5](#). An explanation of the rating for each KPI is included in section 1.2, as is an overview of our [current position](#) in section 3 and an [exception summary](#) in section 4 showing where KPI data has not been submitted for reporting on this occasion.

Section 1.4 provides details on changes which have been made to the report/ KPI since the previous iteration.

This report will be submitted to Corporate Management Board and our Overview and Scrutiny Committee on a quarterly basis for their comment and review.

2.1 External factors

The rising cost of living is having a significant impact on our residents, including the most vulnerable. Our services are seeing an increase in demand and will need to continue to respond to the impact. This is also having an impact on business as usual activities as resources are being redirected to deliver timebound government initiatives, for example, within Exchequer Services, this is the Energy Bill Support scheme and the Household Support Fund in Community Services.






More people continue to access community services provision due to the cost of living crisis – this is particularly seen in the use of the community fridge and pantry as well as the preloved donation bank. We also continue to see many in our communities facing social isolation and mental health struggles which cannot immediately be supported by the NHS. This is resulting in a greater use of the safe space at the Hive and greater pressure on social prescribing and signposting to support services in the voluntary, charity and faith sectors. Our VCF partners are therefore also seeing unprecedented demand whilst trying to balance their own staffing, financial and wider resource difficulties.

In addition, construction costs increases, and inflation are having a profound impact on the Council’s capital programme, meaning that budgets for capital schemes are needing regular revision to account for fluctuations in market conditions.

2.2 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).

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

2.3 Performance monitoring themes

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

Environment (section 5.1)	ENV
Homes and Jobs (section 5.2)	H&J
Community (section 5.3)	COM
Council (section 5.4)	COU

2.4 Changes and updates from our previous report

During quarters 1 and 2, we reviewed our set of performance indicators in consultation with Executive Heads of Service (EHOS), Corporate Management Board (CMB) and Portfolio Leads. The purpose of the review was to ensure that our KPIs are meaningful corporate indicators and provide a clear definition of what is being collected.

Together with CMB, EHOS were invited to discuss their KPIs with Lead Members, to agree indicators for corporate performance monitoring. From quarter 3 onwards we are reporting on 35 quarterly KPIs and 5 annual KPIs.

Since our last report, the following KPIs are presenting noticeable changes against target or direction of travel:

- H&J8 (Non-domestic (business) rates collected) – although this is below target, we consistently achieved 99% in year collection pre pandemic. 97.36% is an increase of 1.8% on 2021-22, indicating that the trend is going in the right direction. We will work on improving this further in 2023-24 as we anticipate needing to resource less government support schemes. Additionally, the case team has been able to restart property inspections. We know that this plays a key role in business rate collection.
- COM4 (Percentage of Council tax collected) - although the outturn figure of 97.68% was below the 99% annual target, it is an increase on the previous two years. We know we need to do two things: move resources back from government schemes and review our Service operating model and processes to see whether we can achieve 99% collection rates within our current resources.

Please note that there is a progress report being considered by this committee on 11 July 2023 on Customer Service improvements which should be considered alongside the KPIs included in this report that come under the responsibility of the Portfolio for Engagement and Customer Services.

2.5 Data Assurance

Our internal audit by KPMG in 2022, included a recommendation for a regular assurance review of data prior to its inclusion in this report.

Each quarter we review the collection, calculation, and reporting processes of a sample of KPIs. Remedial actions are followed up to ensure that our data gathering and reporting remains as robust as possible.

During Q4 of 2022/23, we reviewed the data for:

Communications & Customer Services:

COU3 – Council suppliers paid within 30 days

COU4 – Council sundry debt invoices collected within 30 days

COU14 – Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter

COU15 - Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld

COU19 - Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes.

All documentation was reviewed for accuracy and provided assurance that the calculations were correct and that checks were made by relevant officers and approved by the Executive Head of Service throughout the process.

3 Scorecard summary

Table 1 below provides an overview of the RAG rating for each quarterly KPI for Q4 of 2021/22 and Q1-Q4 of 2022/23. Table 2 relates to the annual KPIs and provides a comparison from 2019/20 to 2022/23.

For quarter 4, 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. Where this is the case, quarter 4 data has been rated as ‘data only’ (i) and is shown in the chart table accompanying each KPI in section 5.





















Not applicable (n/a) is shown for quarters where data is not available due to new KPIs being introduced.

TABLE 1 - QUARTERLY KPIs:			KPI Measure	2021/ 22	2022/23				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4	
ENV1	Environment	Kilograms of domestic residual waste collected, per household, from the kerbside	P						
ENV2	Environment	Household waste recycled and composted	P						
H&J1	Homes & Jobs	Average time to let void housing properties	P						
H&J3	Homes & Jobs	Number of net new additional homes	D/O						
H&J4	Homes & Jobs	Affordable new homes completed each year	D/O						

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2021/ 22	2022/23				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4	
H&J5	Homes & Jobs	Number of homeless families placed in B&B	D/O						
H&J7	Homes & Jobs	Time taken to assess new applications on the housing register	D/O	n/a	n/a	n/a	n/a	n/a	
H&J8	Homes & Jobs	Non-domestic (business) rates collected	P						
H&J10	Homes & Jobs	Percentage of vacant town centre retail units	H/B						
H&J11	Homes & Jobs	Percentage of affordable housing units granted planning permission on eligible sites	P						
H&J12	Homes & Jobs	Percentage of homes that do not meet the Decent Home Standard (DHS)	D/O	n/a	n/a	n/a	n/a	n/a	
H&J13	Homes & Jobs	Repairs completed within target timescale (emergency & non-emergency repairs)	D/O	n/a	n/a	n/a	n/a	n/a	
COM1	Community	Number of households living in temporary accommodation	D/O						
COM2	Community	Snapshot of rough sleepers	D/O						
COM3	Community	Number of successful homelessness outcomes	P						
COM4	Community	Percentage of Council tax collected	P						

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2021/ 22	2022/23				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4	
COU1	Council	Staff sickness absence	P	✓	✓	✓	✓	✓	
COU2	Council	Staff turnover	P	✗	✓	✓	✓	✓	
COU3	Council	Council suppliers paid within 30 days	P	✗	✓	□	✓	□	
COU4	Council	Council sundry debt invoices collected within 30 days	P	✗	✗	✗	✗	□	
COU5	Council	Time taken to assess new Housing Benefit claims	P	✗	✗	✗	✗	✗	
COU6	Council	Rent collection rate – rent collected in year	P	✓	✓	✓	✓	✓	
COU7	Council	Rent collection rate – rent collected in year plus arrears brought forward	P	✓	✓	✓	✓	✓	
COU8	Council	Speed of determining applications for major development	P	✓	✓	✓	✓	✓	
COU9	Council	Speed of determining applications for minor development	P	✗	✗	✗	✗	✗	
COU10	Council	Speed of determining applications for other development	P	✗	✗	✗	✗	✗	
COU11	Council	Appeals dismissed against the Council's refusal of planning permission	P	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ	
COU12	Council	Number of planning applications	D/O	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ	

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2021/ 22	2022/23			
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4
COU13	Council	% of contact via the phone into the Customer Services Centre	P	n/a				
COU14	Council	Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter.	P					
COU15	Council	Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld	P					
COU16	Council	Average phone wait times	P	n/a				
COU17	Council	% of contact that is digital: 1. Direct contact that is digital 2. Overall contact that is digital	P					
COU18	Council	Average response times for online contact through forms	P	n/a				
COU19	Council	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	P					

TABLE 2 - ANNUAL KPIS:			KPI Measure				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	2019/20	2020/21	2021/22	2022/23
ENV3	Environment	CO2 emissions from Council operations	P				
ENV4	Environment	Energy use by the Council; gas, electricity and fleet	P				
H&J2	Homes & Jobs	Number of empty homes	D/O				
H&J6	Homes & Jobs	Average waiting time for Council housing (Band C)	D/O				
H&J9	Homes & Jobs	Net change in completed commercial and business floorspace	H/B				

4 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.

4.1 Quarter 4

At the end of quarter 4, we have been able to give a RAG rating to all 40 of our KPIs (35 quarterly and 5 annual). The combined ratings are shown in the table below.

Quarter	Total No. of KPIs	RAG Rating					
		Green	Amber	Red	Data only	No data	N/A
Q4 & annual 2020/21	64	18	3	16	5	22	
		28.1%	4.7%	25%	7.8%	34.4%	
Q4 & annual 2021/22	72	25	5	26	7	9	
		34.7%	6.9%	36.1%	9.7%	12.5%	
Q4 & annual 2022/23	40	13	4	10	4	6	3
		32.5%	10%	25%	10%	15%	7.5%

It is difficult to provide an accurate comparison against previous years, due to the changes in the number of KPIs being reported for 2022/23 following the review.

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

Quarter	RAG Rating					
	Green	Amber	Red	Data only	No data	N/A
Q4 only	12	4	9	4	3	3
	34.3%	11.4%	25.7%	11.4%	8.6%	8.6%

In the table above, the number of quarterly KPIs that are showing a positive green or amber rating totals 45.7%, which is hoped to increase further in Q1 once the data for the KPIs showing as no data is provided. There are 9 KPIs with a red rating which relate to 25.7% of the KPIs. The reasons for this include resource issues in Planning, Housing Benefits and Communications and Customer Services, and extremely high call volumes during council tax and garden waste renewals during this quarter. There are 8.6% of the quarterly KPIs reporting as no data available which relates to the KPIs identified in the exception summary below. This will reduce once data is provided

from Q1 onwards. The primary reason for the lack of data submission was due to time lags in receiving data.

	RAG Rating				
	Green	Amber	Red	Data only	No data
Annual only	1		1		3
	20%		20%		60%

4.2 Previous quarters

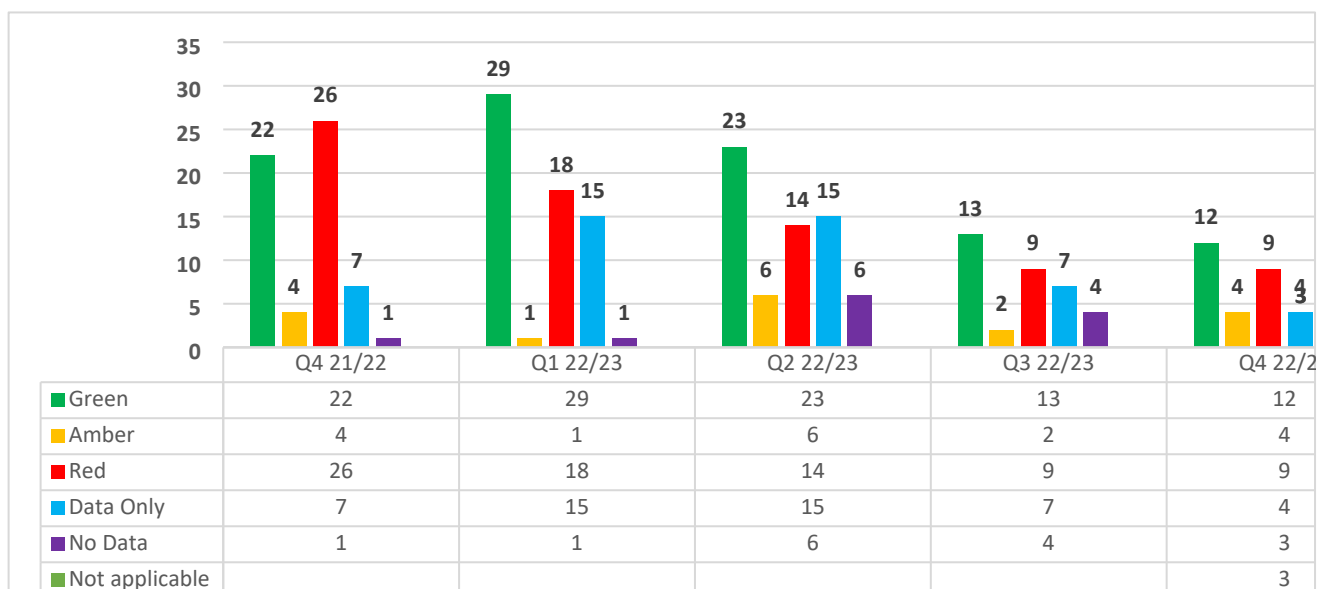
There are 35 KPIs for quarter 4 of 2022/23. The table below focusses on the quarterly recorded KPIs to provide a comparison across the year. Data omitted from/updated since our previous report has been included in the table where possible.

Year	Quarter	RAG Rating					N/A
		Green	Amber	Red	Data only	No data	
2021/22	Q4 60 KPI*	22	4	26	7	1	
		36.7%	6.7%	43.3%	11.7%	1.7%	
2022/23	Q1 64 KPI	29	1	18	15	1	
		45.3%	1.6%	28.1%	23.4%	1.6%	
	Q2 64 KPI	23	6	14	15	6	
		35.9%	9.4%	21.9%	23.4%	9.4%	
	Q3 35 KPI**	13	2	9	7	4	
		37.1%	5.7%	25.7%	20%	11.4%	
	Q4 35 KPI**	12	4	9	4	3	3
		34.3%	11.4%	25.7%	11.4%	8.6%	8.6%

*following KPI review in Q4

**following KPI review in Q1 and Q2

The quarterly data above is demonstrated in the chart below:



5 Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2022/23 quarter 4). The exception summary below covers quarterly KPIs, i.e., the situation at the end of quarter 4.

Three 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 KPI being available/ recorded
Data not currently available/ possible to record	Data is not available or the capacity/ ability to record data for this KPI is not possible currently
No reason given	Data has not been submitted and no further explanation has been given

The ‘time lag in data provision’ category in the exception summary shows where data will be provided but has a time lag (usually between 1 and 3 months). This data will appear in reports from quarter 1, 2023/24.

We have a total of 35 quarterly and 5 annual KPIs reportable for quarter 4. Executive Heads of Service are responsible for communicating any reasons for the non-submission of data.

Reason	Quarterly		Annual	
	No.	%	No.	%
Time lag in data provision	3	100%	1	33.3%
Data not currently available/ possible to record			2	66.7%
Total	3	100%	3	100%

6 Performance monitoring data

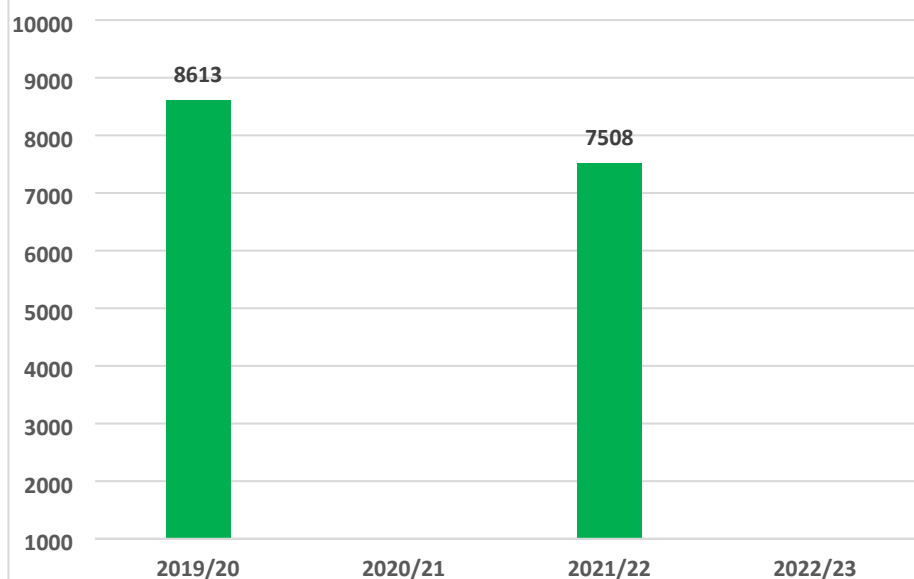
6.1 Environment

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

ENV1	Kilograms of domestic residual waste collected, per household, from the kerbside		Lead Councillor: George Potter																		
			Service Area: Environmental Services																		
			Service Lead: Chris Wheeler																		
<table border="1"> <caption>Waste Collection Data</caption> <thead> <tr> <th>Quarter</th> <th>Weight (kg)</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>85.81</td> </tr> <tr> <td>22/23 Q3</td> <td>85.81</td> </tr> <tr> <td>22/23 Q2</td> <td>93.50</td> </tr> <tr> <td>22/23 Q1</td> <td>92.96</td> </tr> <tr> <td>21/22 Q4</td> <td>95.67</td> </tr> <tr> <td>21/22 Q3</td> <td>90.87</td> </tr> <tr> <td>21/22 Q2</td> <td>93.11</td> </tr> </tbody> </table>			Quarter	Weight (kg)	22/23 Q4	85.81	22/23 Q3	85.81	22/23 Q2	93.50	22/23 Q1	92.96	21/22 Q4	95.67	21/22 Q3	90.87	21/22 Q2	93.11	<p>Target: Data only</p> <p>This quarter: </p> <p>Last quarter: </p>		
Quarter	Weight (kg)																				
22/23 Q4	85.81																				
22/23 Q3	85.81																				
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22/23 Q1	92.96																				
21/22 Q4	95.67																				
21/22 Q3	90.87																				
21/22 Q2	93.11																				
2021/22		2022/23																			
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4																
90.87kg	95.67kg	92.96kg	93.50kg	85.81kg																	
Description:	Kilograms of domestic residual waste collected from each household at kerbside, as per the DEFRA definition. Figures relate to waste collected each quarter. There is a 1-2 month time lag on provision of this data.																				
Comments:	This KPI is recorded as data only as the figures are subject to seasonal change beyond our control.																				

ENV2	Household waste recycled and composted	Lead Councillor: George Potter																			
		Service Area: Environmental Services																			
		Service Lead: Chris Wheeler																			
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>59.6%</td> </tr> <tr> <td>22/23 Q3</td> <td>59.9%</td> </tr> <tr> <td>22/23 Q2</td> <td>54.6%</td> </tr> <tr> <td>22/23 Q1</td> <td>59.0%</td> </tr> <tr> <td>21/22 Q4</td> <td>54.0%</td> </tr> <tr> <td>21/22 Q3</td> <td>59.6%</td> </tr> <tr> <td>21/22 Q2</td> <td>61.7%</td> </tr> </tbody> </table>		Quarter	Percentage	22/23 Q4	59.6%	22/23 Q3	59.9%	22/23 Q2	54.6%	22/23 Q1	59.0%	21/22 Q4	54.0%	21/22 Q3	59.6%	21/22 Q2	61.7%	<p>Target: Data only</p> <p>This quarter: ■</p> <p>Last quarter: </p>			
Quarter	Percentage																				
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2021/22		2022/23																			
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4																
59.6%	54%	59%	54.6%	59.9%																	
Description:	Percentage of household waste recycled and composted. Figures relate to household waste collected each quarter. There is a 1-2 month time lag on provision of this data.																				
Comments:	This KPI is recorded as data only as the figures are subject to seasonal change beyond our control.																				

ENV3	CO2 emissions from council operations	Lead Councillor: George Potter
		Service Area: Organisational Development
		Service Lead: Robin Taylor



Preferred direction of travel:

2022/23:

2021/22:

2020/21:

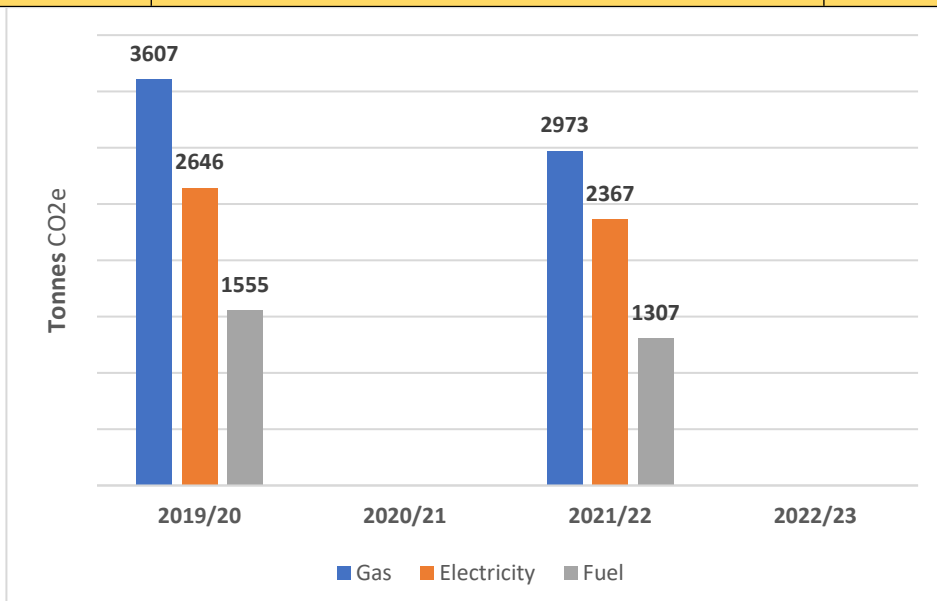
2019/20:

2019/20	2020/21	2021/22	2022/23
8613 CO2e		7508 CO2e	

Description: Annually recorded data provided by the Climate Change Team (Organisational Development).
Scope 1 is defined as the direct emissions created by the actions of the Council itself, such as gas and direct fuel usage such as from vehicles.
Scope 2 is the indirect emissions from electricity generation for use within our buildings in the pursuit of the activities the Council.
Scope 3 is defined as the indirect emissions arising from the Council’s third-party relationships, through the procurement or supply of goods and services.
Currently no defined methodology for calculating or influencing Scope 3 emissions.

Comments: The 2021/22 emissions report shows total emissions for the year = 7508 Tonnes CO2e.
This is a reduction of 1105 tonnes from 2019/20. 2020/21 data is omitted due to changes in behaviours during the pandemic. Carbon reduction progress is currently in line with the expected trajectory to achieve net-zero carbon emissions within Scope 1 and 2 by 2030.

ENV4	Energy use by the Council; gas, electricity and fleet	Lead Councillor: George Potter
		Service Area: Organisational Development
		Service Lead: Robin Taylor



Preferred direction of travel:

2022/23:

2021/22:

2020/21:

2019/20:

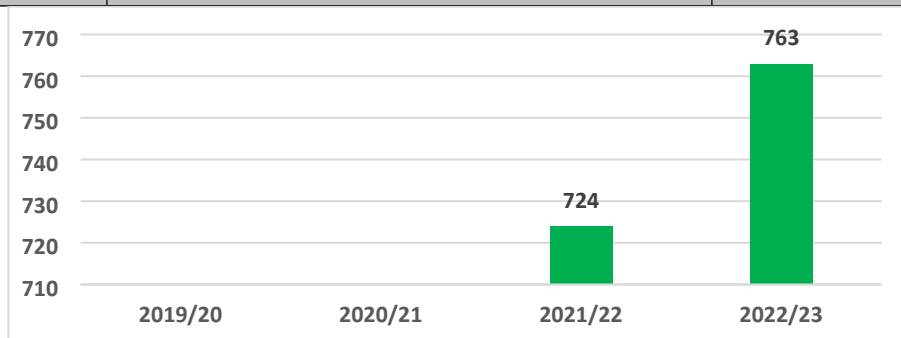
2019/20	2020/21	2021/22	2022/23
Gas: 3,607 tonnes Electricity: 2,646 tonnes Fuel: 1,555 tonnes		Gas: 2,973 tonnes Electricity: 2,367 tonnes Fuel: 1,307 tonnes	
Description:	Annually recorded KPI 2022/23 data will be available in quarter 2 2023/24.		
Comments:	<p>The Climate Change Action Plan adopted in March 2023 sets 2019 as the energy use baseline. This allows easier comparisons between the Council’s progress in reducing carbon emissions from the date of the Climate Emergency declaration. The 2021/22 emissions report indicates that energy and fuel use across Council have decreased from 2019/20 data.</p> <ul style="list-style-type: none"> • Emissions from gas was reduced by 634 tonnes CO2e • Emissions from fuel use fell by 248 tonnes CO2e • Emissions from electricity use fell by 279 tonnes CO2e 		

6.2 Homes and Jobs

This section includes all performance indicators with a broad homes and jobs theme.

H&J1	Average time to let void housing properties	Lead Councillor: Julia McShane																					
		Service Area: Housing Services																					
		Service Lead: Andrew Smith																					
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>No of voids</th> <th>Days void</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>55</td> <td>239</td> </tr> <tr> <td>22/23 Q1</td> <td>53</td> <td>248</td> </tr> <tr> <td>22/23 Q2</td> <td>59</td> <td>221</td> </tr> <tr> <td>22/23 Q3</td> <td>63</td> <td>212</td> </tr> <tr> <td>22/23 Q4</td> <td>60</td> <td>150</td> </tr> </tbody> </table>		Quarter	No of voids	Days void	21/22 Q4	55	239	22/23 Q1	53	248	22/23 Q2	59	221	22/23 Q3	63	212	22/23 Q4	60	150	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>			
Quarter	No of voids	Days void																					
21/22 Q4	55	239																					
22/23 Q1	53	248																					
22/23 Q2	59	221																					
22/23 Q3	63	212																					
22/23 Q4	60	150																					
2021/22	2022/23																						
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4																			
55/239	53/248	59/221	63/212	60/150																			
Description:	This figure excludes major voids, new builds, sheltered and supported properties. This KPI crosses over service areas, so one area does not have full control of the data shown.																						
Comments:	<p>2022/23 – Quarter 4:</p> <p>Work to bring a property back into use goes through several stages which includes inspection, building work, advertising, bidding, allocation and letting.</p> <p>Challenges remain with a number of these elements including staff absence in key areas; however, a number of changes have been made which are resulting in a reduction in the void period.</p>																						
Action Taken to Improve Performance:	<p>Management of void works has moved to Housing Services and new arrangements have been made for these with clear performance requirements, as a result works times have reduced considerably. There continues to be issues involving asbestos, and a new contractor is being reprocured. The dedicated void works co-ordinator role is working well. Overall, there continues to be an improvement in performance in this area and the actions taken whilst still being finalised are delivering improvements.</p> <p>In addition, an internal audit has been commissioned that will test the voids process from start to finish. The report will identify where there are issues or there is slippage, and make recommendations for further improvement.</p>																						

H&J2	Number of empty homes	Lead Councillor: Merel Rehorst-Smith
		Service Area: Regulatory Services
		Service Lead: Richard Homewood



Target: 679 or below

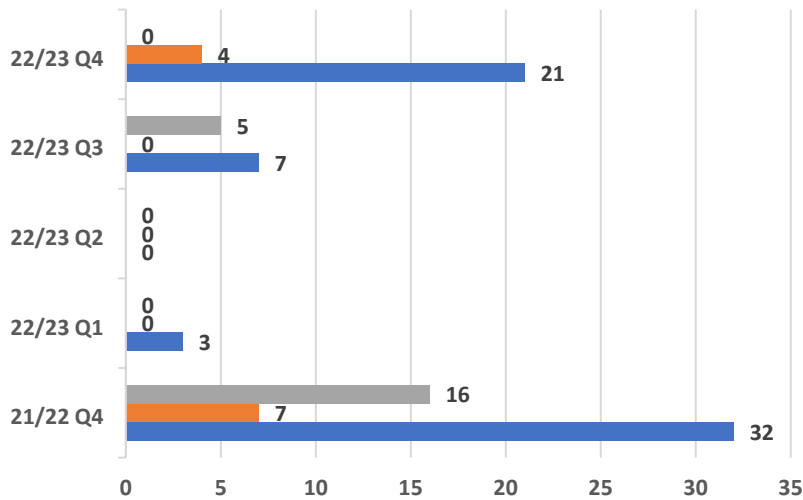
2022/23:

2021/22:

2019/20	2020/21	2021/22	2022/23
		724	763
Description:	Whole housing stock across the borough, including public and private sector. Data provided by Environment and Regulatory Services.		
Comments:	This figure is the figure at the end of Q4. The actual final figure is officially in October (circa Q2) each year. Any figure below 679 is the number to be achieved (the lower the better).		
Action Taken to Improve Performance:	The Private Sector Housing Team is currently only resourced to deal reactively to empty homes issues where there is a hazard to health or a nuisance to the public. Work is underway on a business case to seek funding for an Empty Homes Officer to deliver a proactive approach to reducing the number of empty homes in the borough.		

H&J3	Number of net new additional homes				Lead Councillor: Tom Hunt												
					Service Area: Regeneration & Planning Policy												
					Service Lead: Abi Lewis												
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of net new additional homes</th> </tr> </thead> <tbody> <tr> <td>22/23 Q3</td> <td>126</td> </tr> <tr> <td>22/23 Q2</td> <td>128</td> </tr> <tr> <td>22/23 Q1</td> <td>249</td> </tr> <tr> <td>21/22 Q4</td> <td>186</td> </tr> <tr> <td>21/22 Q3</td> <td>96</td> </tr> </tbody> </table>					Quarter	Number of net new additional homes	22/23 Q3	126	22/23 Q2	128	22/23 Q1	249	21/22 Q4	186	21/22 Q3	96	<p>Target: 1,686 over the preceding 3-year period (100% of Delivery Test)</p> <p>This quarter: ■</p> <p>Last quarter: <input checked="" type="checkbox"/></p>
Quarter	Number of net new additional homes																
22/23 Q3	126																
22/23 Q2	128																
22/23 Q1	249																
21/22 Q4	186																
21/22 Q3	96																
2021/22		2022/23															
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4													
186	249	120 128	126														
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.																
Comments:	<p>2022/23 - Quarter 4:</p> <p>Please note that whilst the majority of completions per quarter are captured within the 3-month period following that quarter, there are some that come through after this period. To reflect the most up to date and accurate information, previous quarter totals will be updated where this occurs, or other anomalies are identified. 126 C3 completions occurred in Q3.</p>																

H&J4	Affordable new homes completed each year	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith



Target: no target

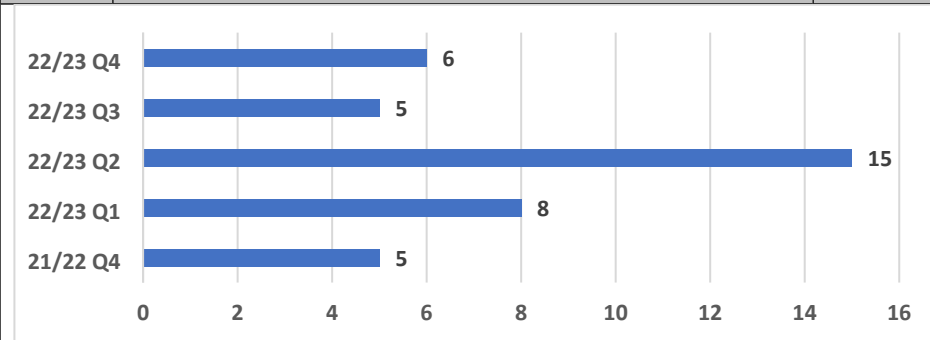
This quarter:


Last quarter:


	21/22 Q4	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4
Affordable Rent	32	3	0	7	21
Social Rent	7	0	0	0	4
Shared Ownership	16	0	0	5	0


2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total affordable units 55	Total affordable units 3	Total affordable units 0	Total affordable units 12	Total affordable units 25
Description:	Data only. Affordable new homes completed each year			
Comments:	2022/23 – Quarter 4: The split of 25 new-build dwellings is 21 affordable rent properties (7 x 1-bed and 14 x 2-bed properties) and social rent properties (4 x 3-bed properties).			

H&J5	Number of homeless families placed in B&B	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith



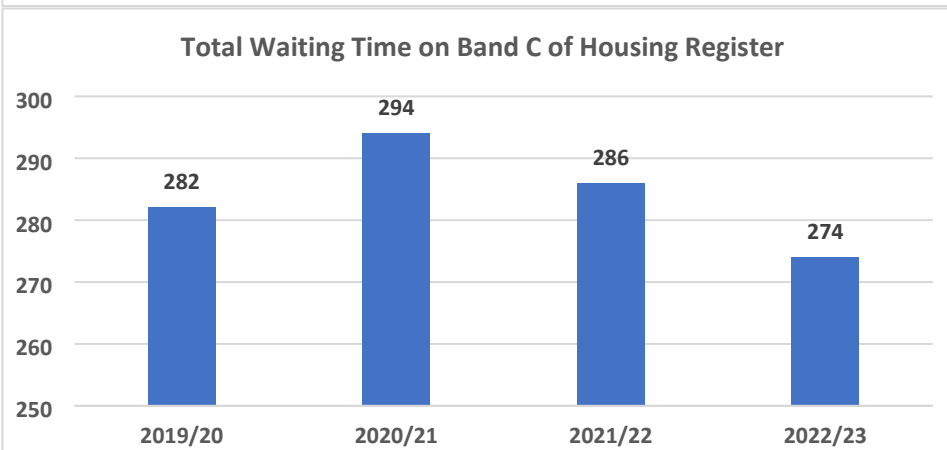
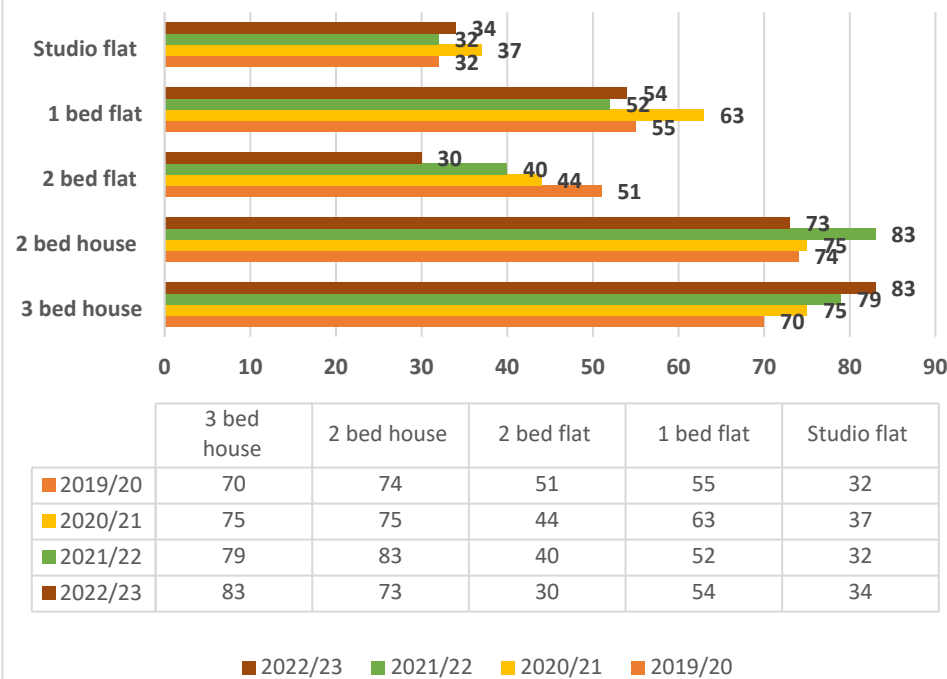
Preferred direction of travel: 

This quarter: 

Last quarter: 

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5	8	15	5	6
Description:	Number of homeless families placed in B&B.			
Comments:	None.			
Action Taken to Improve Performance:	The levels will continue to be managed through active prevention work, but activity and need will continue. We expect a monthly variation but the trend to continue to be stable overall. No further specific action is planned.			

H&J6	Average waiting time (in months) for Council housing (Band C)	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith



Preferred direction of travel:

2022/23:

2021/22:

2020/21:

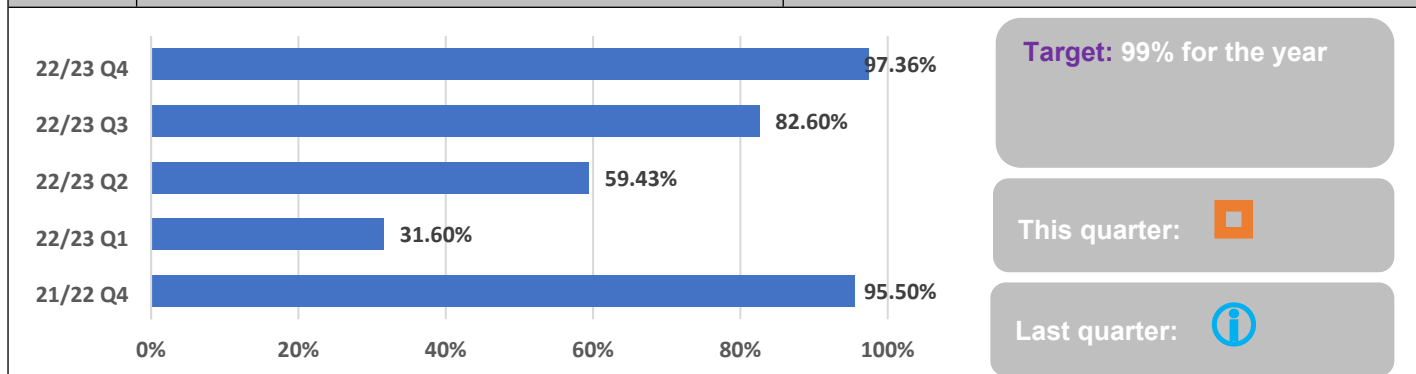
2019/20:

Type of property	2019/20	2020/21	2021/22	2022/23
Studio flat	32 months (2 years, 8 months)	37 months (3 years, 1 month)	32 months (2 years, 8 months)	34 months (2 years, 10 months)
1 bed flat	55 months (4 years, 7 months)	63 months (5 years, 3 months)	52 months (4 years, 3 months)	54 months (4 years, 6 months)
2 bed flat	51 months (4 years, 3 months)	44 months (3 years, 8 months)	40 months (3 years, 4 months)	30 months (2 years, 6 months)
2 bed house	74 months (6 years, 2 months)	75 months (6 years, 3 months)	83 months (6 years, 11 months)	73 months (6 years, 1 month)
3 bed house	70 months	75 months	79 months	83 months

	(5 years, 10 months)	(6 years, 3 months)	(6 years, 7 months)	(6 years, 11 months)
Description:	The majority of applicants on the Housing Register are in Band C. This indicator provides an average period of time an applicant will have to wait before their bid for a vacant property is likely to be successful. Data provided by Housing Advice & Allocations.			
Comments:	<p>This KPI has been rated red as most of the waiting times have increased, rather than decreased in 2022/23.</p> <p>The average waiting times for those in band C have increased over the period and there is not one single issue or reason for this as households who are successful in their bidding will have had their individual circumstances considered in line with the allocations policy.</p> <p>The point at which the wait is measured is when a household is housed. Reasons for a longer wait time will include:</p> <ul style="list-style-type: none"> • Applications given a higher banding due to a higher need for housing • Applicants housed first due to greater need • Impact of additional decants at short notice has removed available stock • Emergency placements of homeless households in stock on a temporary basis to avoid longer use of B&B • Applicants' personal choice to wait for an area and property type they want. <p>Band C is not a high priority and the increased wait for larger properties reflects an increasing number of households who are looking to affordable housing to improve their household situation. Their wait has increased as other higher needs households have been provided with priority for the available housing.</p>			
Action Taken to Improve Performance:	<p>There is no target for this indicator, but it includes 5 data sets of which 2 have reduced and 3 have increased and therefore shows as red.</p> <p>We continue to provide advice and assistance to households. The Housing Register is open to all households to apply and the Council has no direct control over the number of households registering.</p>			

H&J7	Time taken to assess new applications on the housing register	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith
<i>Data will be available from Q1 2023/24</i>		

H&J8	Non-domestic (business) rates collected (%)	Lead Councillor: Richard Lucas
		Service Area: Finance (Revenue & Benefits)
		Service Lead: Peter Vickers



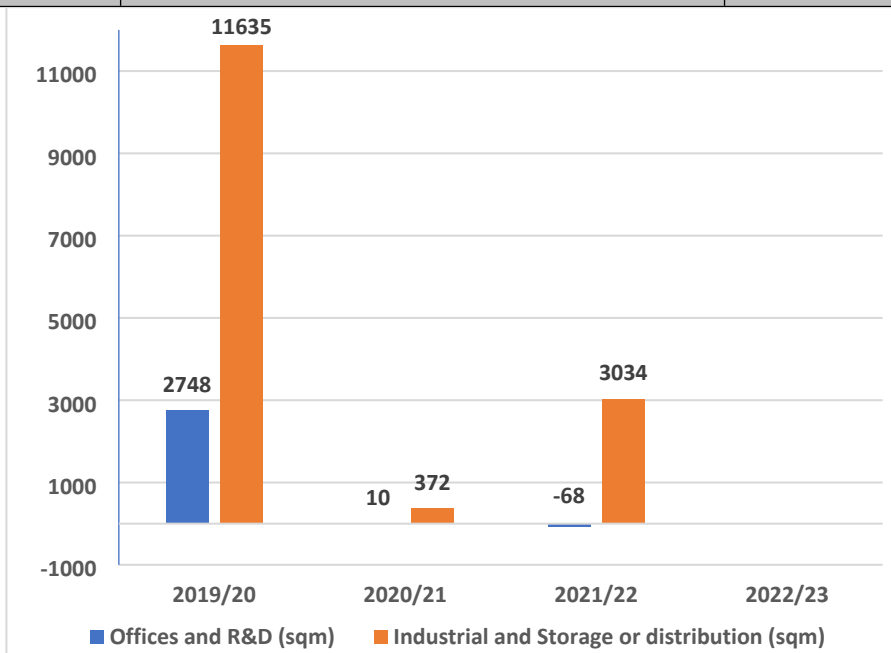
2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
95.5%	31.6%	59.43%	82.6%	97.36%

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.

Comments: **2022/23 – Quarter 4:**
 The pandemic and the cost of living crisis has impacted collection. We had to divert resources to deliver government support to both businesses and residents. At the same time some businesses have been struggling to pay. We consistently achieved 99% in year collection pre pandemic. 97.36% is an increase of 1.8% on 2021-22, indicating that the trend is going in the right direction.

Action Taken to improve Performance: We will work on improving this further in 2023-24 as we anticipate needing to resource less government support schemes. Additionally, the case team has been able to restart property inspections and we know that this plays a key role in business rate collection.

H&J9	Net change in completed commercial and business floorspace	Lead Councillor: George Potter
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis



Target: E(g)(i) and E(g)(ii): Net increase of 36,100 sqm by 2034; E(g)(iii), B2 and B8: Net increase of 3.7 – 4.1 ha by 2034

2022/23:

2021/22:

2020/21:

2019/20:

2019/20	2020/21	2021/22	2022/23
Offices and R&D: 2,748 Industrial and storage or distribution: 11,635	Offices and R&D: 10 Industrial and storage or distribution: 372	Offices and R&D: -68 Industrial and storage or distribution: 3,034	

Description: Data provided by Planning Policy. Targets relate to monitoring indicators as set out in the Local Plan: Strategy and Sites (LPSS). There is a 3-month time lag on reporting figures, so data will be reported in Q1 the following year.

Note changes to use classes: E(g)(i) Offices (previously B1a); E(g)(ii) Research and development (previously B1b); E(g)(iii) Industrial processes (previously B1c); B2 General industrial; and B8 Storage or distribution.

Comments:

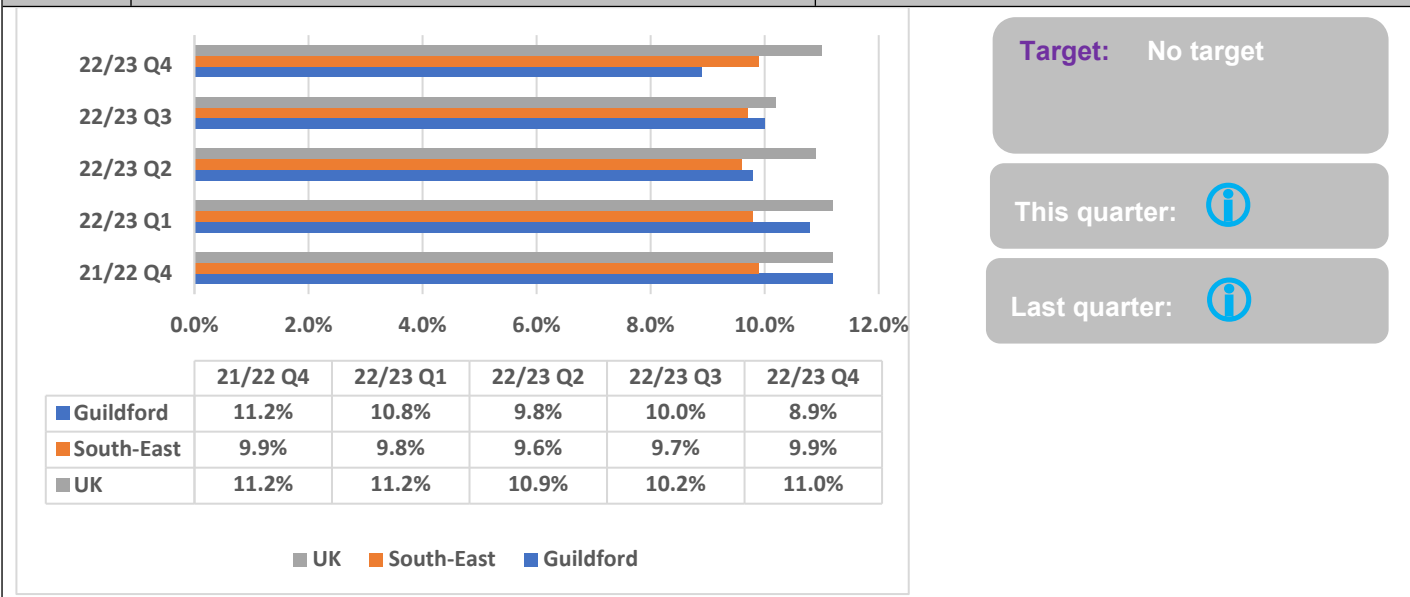
2019/20:
The net change for 2019/20 was 14,383 sqm (comprised of B1a offices 2,636 sqm; B1b Research & Development 112 sqm; B1c Light Industrial 156 sqm; B2 General Industrial 11,282 sqm; and B8 Storage and distribution 197 sqm).

2020/21:
The 2020/21 net change was 382 sqm. This was comprised of: B1/E(g)(i) Offices 10 sqm; B2 General industrial 279 sqm; B8 Storage and distribution 93 sqm.

2021/22:

The net change for 2021/22 was 2,966 sqm (comprised of E(g)(i) Offices - 68 sqm; and B2 General Industrial 3,034 sqm).

H&J10	Percentage of vacant town centre retail units	Lead Councillor: Tom Hunt
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis

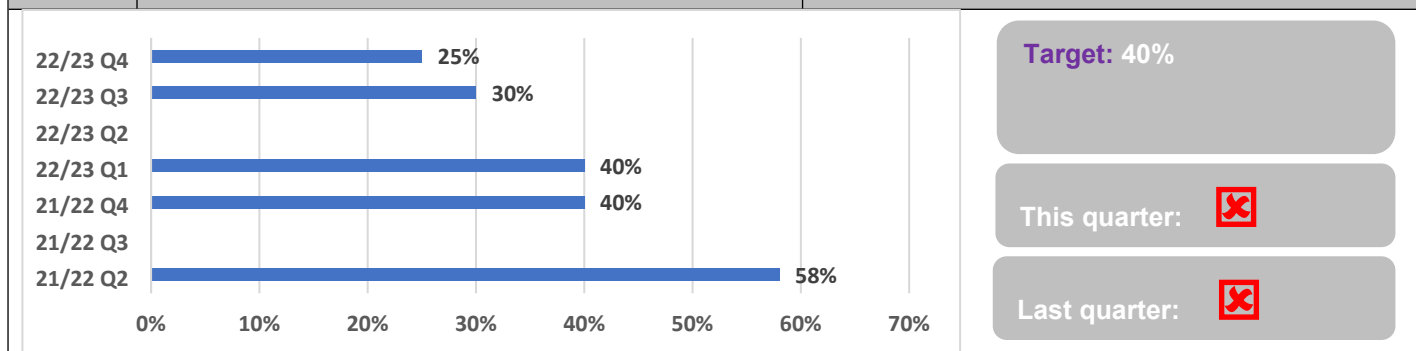


2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
11.2%	10.8%	9.8%	10%	8.9%

Description: Data is for vacant ground level retail and leisure premises situated within Guildford’s Business Improvement District (BID). Data provided by Experience Guildford. The preferred direction of travel is based on the south-east figure.

Comments: **2022/23 – Quarter 4:**
The percentage of vacant town centre retail units has reduced by 1.1% from Q3 to Q4 to 8.9%. This is counter to trends at both a south-east England and national level where vacancy levels increased slightly in the last quarter.

H&J11	Percentage of affordable housing units granted planning permission on eligible sites	Lead Councillor: George Potter
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
40%	40%	n/a	30%	25%
Description:	Percentage of affordable housing units granted planning permission on eligible sites.			
Comments:	2022/23 - Quarter 4: There was one permission on a qualifying site in Q4. This was at White Horse Yard, Ripley (site allocation A44), permitted on appeal. This site achieved 25% due to viability issues.			

H&J12	Percentage of homes that do not meet the Decent Home Standard (DHS)	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith

Data not available until 2023/24

H&J13	Repairs completed within target timescale (emergency & non-emergency repairs)	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith

Data not available until 2023/24

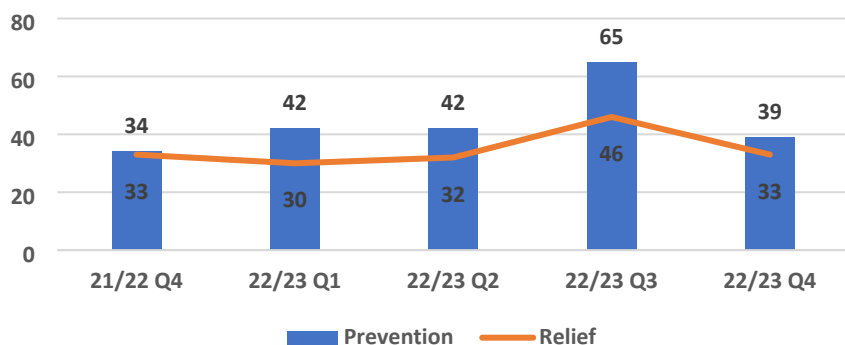
6.3 Community

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

COM1	Number of households living in temporary accommodation	Lead Councillor: Julia McShane														
		Service Area: Housing Services														
		Service Lead: Andrew Smith														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of households</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>29</td> </tr> <tr> <td>22/23 Q3</td> <td>30</td> </tr> <tr> <td>22/23 Q2</td> <td>30</td> </tr> <tr> <td>22/23 Q1</td> <td>37</td> </tr> <tr> <td>21/22 Q4</td> <td>30</td> </tr> </tbody> </table>		Quarter	Number of households	22/23 Q4	29	22/23 Q3	30	22/23 Q2	30	22/23 Q1	37	21/22 Q4	30	<p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Number of households															
22/23 Q4	29															
22/23 Q3	30															
22/23 Q2	30															
22/23 Q1	37															
21/22 Q4	30															
2021/22	2022/23															
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
30	37	30	30	29												
Description:	Number of 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.															
Comments:	None.															

COM2	Snapshot of rough sleepers	Lead Councillor: Julia McShane														
		Service Area: Housing Services														
		Service Lead: Andrew Smith														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of rough sleepers</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>4</td> </tr> <tr> <td>22/23 Q3</td> <td>4</td> </tr> <tr> <td>22/23 Q2</td> <td>4</td> </tr> <tr> <td>22/23 Q1</td> <td>4</td> </tr> <tr> <td>21/22 Q4</td> <td>6</td> </tr> </tbody> </table>		Quarter	Number of rough sleepers	22/23 Q4	4	22/23 Q3	4	22/23 Q2	4	22/23 Q1	4	21/22 Q4	6	<p>Target: Less than 5 [target for 2020/21 was <10]</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Number of rough sleepers															
22/23 Q4	4															
22/23 Q3	4															
22/23 Q2	4															
22/23 Q1	4															
21/22 Q4	6															
2021/22	2022/23															
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
6	4	4	4	4												
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.															
Comments:	None.															

COM3	Number of successful homelessness outcomes	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith



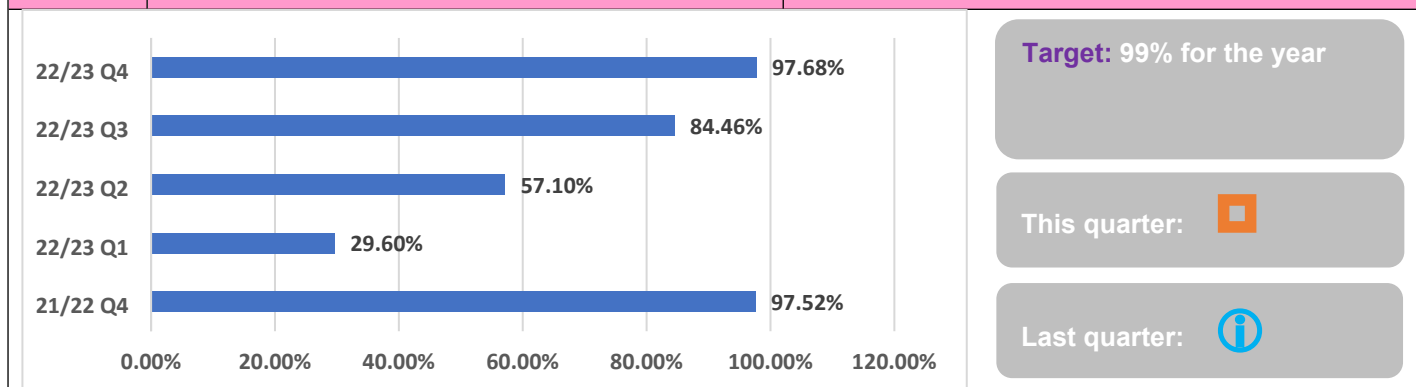
Target: Higher prevention to relief

This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
34/33 (subject to DLUHC confirmation)	42/30 (subject to DLUHC confirmation)	42/32 (subject to DLUHC confirmation)	65/46 (subject to DLUHC confirmation)	39/33 (subject to DLUHC confirmation)
Description:	Successful prevention/ relief case outcomes.			
Comments:	None.			

COM4	Council tax collected (%)	Lead Councillor: Richard Lucas
		Service Area: Finance (Revenue & Benefits)
		Service Lead: Peter Vickers



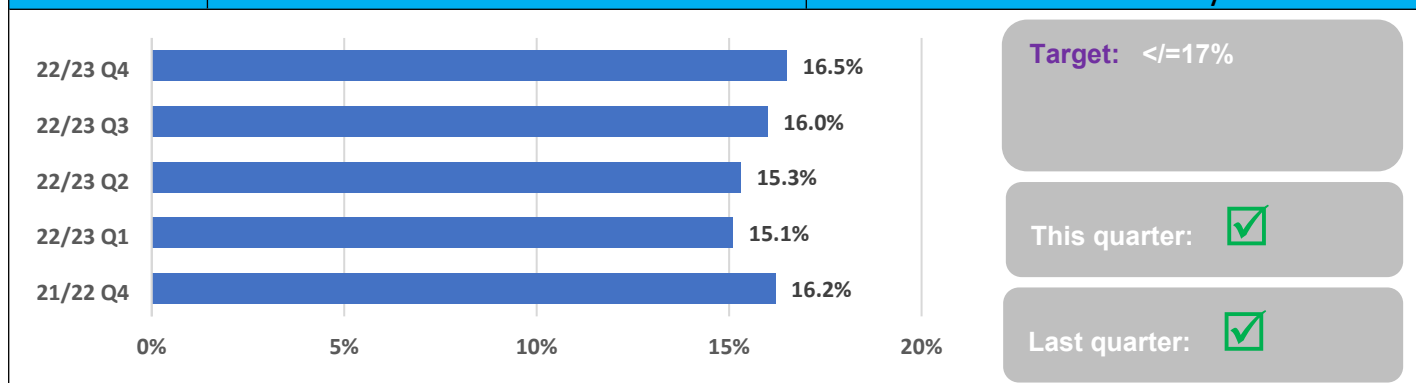
2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
97.52%	29.6%	57.10%	84.46%	97.68%
Description:	Percentage calculated, as a cumulative year-to-date figure, from the total of council tax payments received compared to the total amounts payable in that year.			
Comments:	<p>2022/23 – Quarter 4:</p> <p>The pandemic and the cost-of-living crisis has impacted collection. We had to divert resources to deliver government support to both businesses and residents. Specifically in 2022-23 we delivered the Council Tax Energy Rebate. This turned out to be hugely disruptive to our billing and recovery processes. The out turn of 97.68% is an increase on the previous two years. We will work on improving this further in 2023-24 as we anticipate needing to resource less government support schemes.</p>			
Action Taken to improve Performance:	We know we need to do two things: move resources back from government schemes and review our Service operating model and processes to see whether we can achieve 99% collection rates within our current resources.			

6.4 Council

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

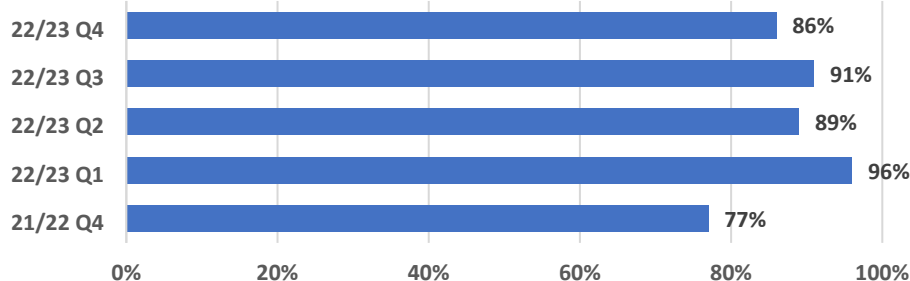
COU1	Staff sickness absence - all sickness	Lead Councillor: Carla Morson														
		Service Area: Organisational Development														
		Service Lead: Robin Taylor														
<table border="1"> <caption>Staff Sickness Absence - All Sickness (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>8.8</td> </tr> <tr> <td>22/23 Q1</td> <td>8.2</td> </tr> <tr> <td>22/23 Q2</td> <td>7.8</td> </tr> <tr> <td>22/23 Q3</td> <td>8.8</td> </tr> <tr> <td>22/23 Q4</td> <td>8.4</td> </tr> </tbody> </table>		Quarter	Days	21/22 Q4	8.8	22/23 Q1	8.2	22/23 Q2	7.8	22/23 Q3	8.8	22/23 Q4	8.4	<p>Target: Less than / equal to 9 days</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Days															
21/22 Q4	8.8															
22/23 Q1	8.2															
22/23 Q2	7.8															
22/23 Q3	8.8															
22/23 Q4	8.4															
2021/22	2022/23															
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
8.8 days	8.2 days	7.8 days	8.8 days	8.4 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.															
Comments:	<p>2022/23 – Quarter 4:</p> <p>Performance against this KPI is within the target range and is 8.4 days lower than the same quarterly figure from the previous financial year. Performance against this KPI across Local Authorities in Surrey for Q4 ranges from 6.3 days at the lowest to 13 days at the highest, making GBC performance the median figure within that comparison group.</p>															

COU2	Staff turnover	Lead Councillor: Carla Morson
		Service Area: Organisational Development
		Service Lead: Robin Taylor



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
16.2%	15.1%	15.3%	16%	16.5%
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.			
Comments:	2022/23 – Quarter 4: Performance against this KPI is within the target range and is 8.4 days lower than the same quarterly figure from the previous financial year. Performance against this KPI across Local Authorities in Surrey for Q4 ranges from 6.3 days at the lowest to 13 days at the highest, making GBC performance the median figure within that comparison group.			

COU3	Council suppliers paid within 30 days	Lead Councillor: Councillor Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



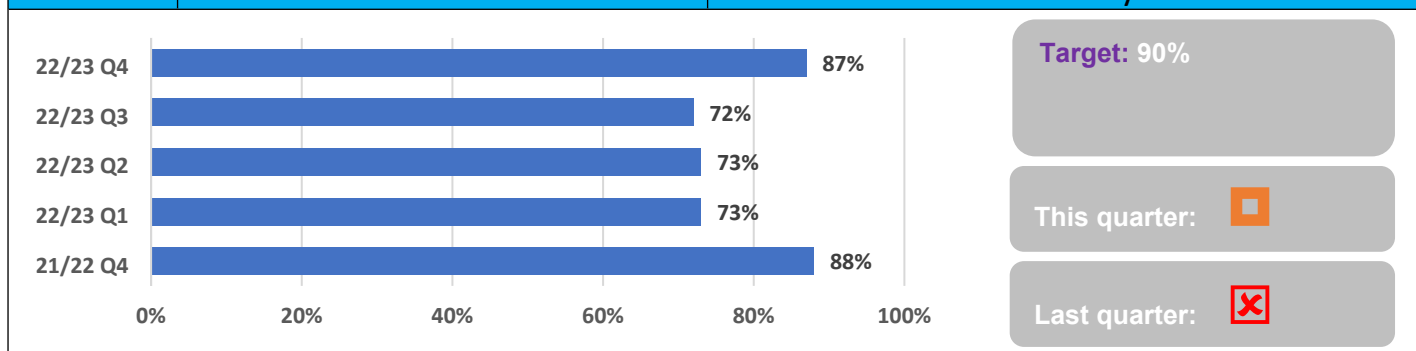
Target: 90%

This quarter: ■

Last quarter: ✓

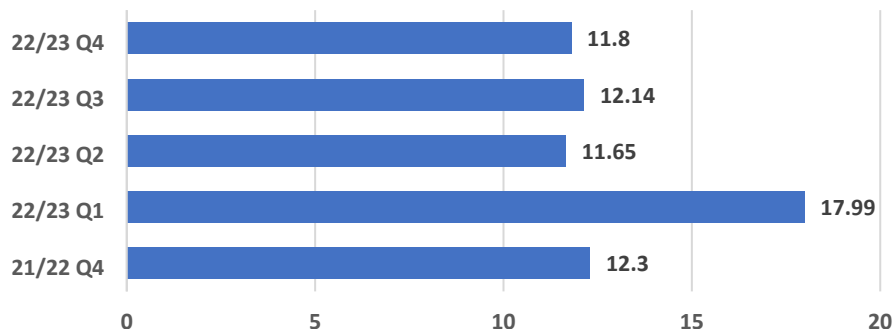
2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
77%	96%	89%	91%	86%
Description:	Percentage of Council suppliers paid within 30 days.			
Comments:	<p>2022/23 – Quarter 4:</p> <p>The percentage paid has decreased, however much of this is likely to be as a result of invoices from earlier in the year being sent in late/or being missed by suppliers as part of year end processes. As a result, they will be immediately past their 30 day payment terms due to the dates on them but the council would not have been able to meet these as they were not previously received. This is common at the end of financial year.</p>			
Action Taken to Improve Performance:	Processes within the team have been improved to ensure invoices are not outstanding unnecessarily and the team are regularly chasing and reminding services of outstanding invoices that require processing to improve this KPI.			

COU4	Council sundry debt invoices collected within 30 days	Lead Councillor: Councillor Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
88%	73%	73%	72%	87%
	Percentage of sundry debt owed to the Council collected within 30 days.			
Comments:	2022/23 - Quarter 4: Although still slightly under target there has been a significant increase towards the target over the end of financial year.			
Action Taken to Improve Performance:	We continue to actively chase debt. We are working to improve our reminder processes around outstanding debt and are working closely with services where the outstanding debt is larger to help support their recovery of this.			

COU5	Time taken to assess new Housing Benefit claims	Lead Councillor: Richard Lucas
		Service Area: Finance (Revenue & Benefits)
		Service Lead: Peter Vickers



Target: Less than/ equal to 8 days

This quarter:

Last quarter:

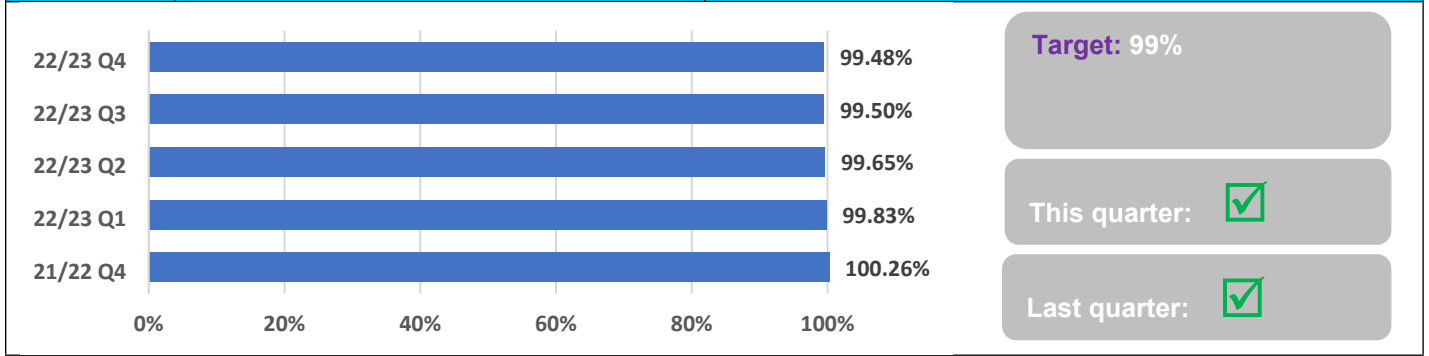
2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
12.3 days	17.99 days	11.65 days	12.14 days	11.8 days

Description: Days taken to process new Housing Benefit claims.

Comments: **2022/23 – Quarter 4:**
 The assessment of new housing benefit claims is much improved since the start of the year but still not under the 8 days that we are aiming for. As reported throughout the year resourcing of the Case Team is being addressed. Whilst there has been some success in recruiting new assessors, it has been slow and has not removed the reliance on temporary resources. It takes many months for an assessor to be fully proficient and able to work with substantial independence. As a result, there is no quick fix, unless we can recruit experienced assessors, which is unlikely in the current marketplace.

Action Taken to Improve Performance: Recruitment is continuing. It takes many months for an assessor to be fully proficient and able to work with substantial independence. As a result, there is no quick fix, unless we can recruit experienced assessors, which is unlikely in the current marketplace.

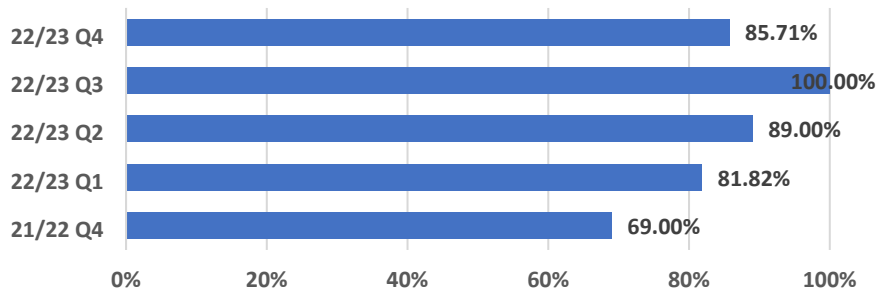
COU6	Rent collection rate – percentage of rent collected in year	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
100.26%	99.83%	99.65%	99.50%	99.48%
Description:	Percentage of council house rent collected in year.			
Comments:	None.			

COU7	Rent collection rate – percentage of rent collected in year, plus arrears brought forward	Lead Councillor: Julia McShane														
		Service Area: Housing Services														
		Service Lead: Andrew Smith														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>98.91%</td> </tr> <tr> <td>22/23 Q3</td> <td>98.94%</td> </tr> <tr> <td>22/23 Q2</td> <td>99.09%</td> </tr> <tr> <td>22/23 Q1</td> <td>99.27%</td> </tr> <tr> <td>21/22 Q4</td> <td>99.25%</td> </tr> </tbody> </table>		Quarter	Rate	22/23 Q4	98.91%	22/23 Q3	98.94%	22/23 Q2	99.09%	22/23 Q1	99.27%	21/22 Q4	99.25%	<p>Target: 98.5%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Rate															
22/23 Q4	98.91%															
22/23 Q3	98.94%															
22/23 Q2	99.09%															
22/23 Q1	99.27%															
21/22 Q4	99.25%															
2021/22		2022/23														
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
99.25%	99.27%	99.09%	98.94%	98.91%												
Description:	Percentage of council house rent collected in year including arrears brought forward.															
Comments:	None.															

COU8	Speed of determining planning applications for major development (%)	Lead Councillor: George Potter
		Service Area: Planning Development Services
		Service Lead: Claire Upton-Brown



Target: 60%

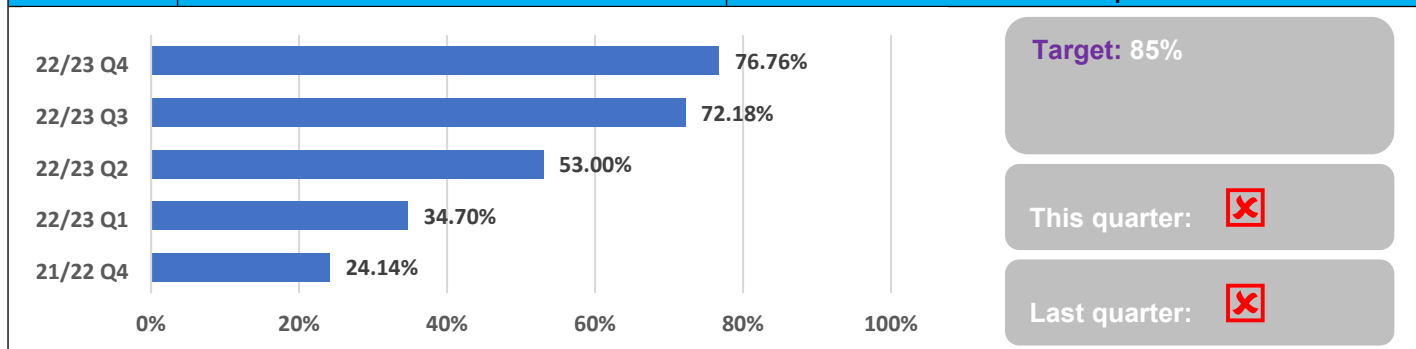
This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
69%	82.82%	89%	100%	85.71%
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.			
Comments:	None.			

COU9	Speed of determining planning applications for minor development (%)	Lead Councillor: George Potter															
		Service Area: Planning Development Services															
		Service Lead: Claire Upton-Brown															
<table border="1"> <caption>Performance Data for Speed of determining planning applications for minor development (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>28.41%</td> </tr> <tr> <td>22/23 Q1</td> <td>40.39%</td> </tr> <tr> <td>22/23 Q2</td> <td>50.00%</td> </tr> <tr> <td>22/23 Q3</td> <td>63.89%</td> </tr> <tr> <td>22/23 Q4</td> <td>64.77%</td> </tr> </tbody> </table>		Quarter	Percentage	21/22 Q4	28.41%	22/23 Q1	40.39%	22/23 Q2	50.00%	22/23 Q3	63.89%	22/23 Q4	64.77%	<p>Target: 70%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>			
Quarter	Percentage																
21/22 Q4	28.41%																
22/23 Q1	40.39%																
22/23 Q2	50.00%																
22/23 Q3	63.89%																
22/23 Q4	64.77%																
2021/22		2022/23															
Quarter 4		Quarter 1	Quarter 2	Quarter 3	Quarter 4												
28.41%		52.17%	50%	63.89%	64.77%												
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.																
Comments:	2022/23 – Quarter 4: Going in the right direction, continuing upward trend. However, there is still a substantial backlog and challenging staffing situation.																
Action Taken to Improve Performance:	<p>Measures have been put in place to address the backlog of applications including employing a consultant and 8 temporary staff in the last 2 months to cover vacant posts and address the backlog. It is anticipated that permanent recruitment will commence shortly. Other measures to improve the throughput of applications will also be sought, e.g. revised delegated templates and change to call up procedures. It is recognised that there is unlikely to be a ‘quick fix’.</p> <p>There is an upward trend in terms of speed of performance and it is anticipated that extensions of time will be used extensively, however, it is unrealistic to expect these to be secured for all applications.</p> <p>Although this is no longer the government performance target it is a useful benchmark to assess the speed of determination of the ‘minors’ subset of planning application performance.</p> <p>It should be noted that the Government rolling 2 year performance threshold for non major applications (Minors and others) of at least 70% of applications being determined in time or extensions of time has not been met in the designation period to September 2022 and this may result in Government designation. The Government response to the designation letter is awaited.</p>																

COU10	Speed of determining planning applications for other development (%)	Lead Councillor: George Potter
		Service Area: Planning Development Services
		Service Lead: Claire Upton-Brown



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
24.14%	34.7%	53%	72.18%	76.76%

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.

Comments: **2022/23 – Quarter 4:**
 Going in the right direction, continuing upward trend. Continued to expect fluctuations as dealing with high number of backlog cases – some with extensions of time, some we will miss timings.

Action Taken to Improve Performance: Measures have been put in place to address the backlog of applications including employing 8 temporary staff in the last 2 months to cover vacant posts and address the backlog. It is anticipated that permanent recruitment will commence shortly. Other measures to improve the throughput of applications will also be sought, e.g. revised delegated templates, change to call up procedures. It is recognised that there is unlikely to be a ‘quick fix’.

There is an upward trend in terms of speed of performance and it is anticipated that extensions of time will be used extensively, however, it is unrealistic to expect these to be secured for all applications.

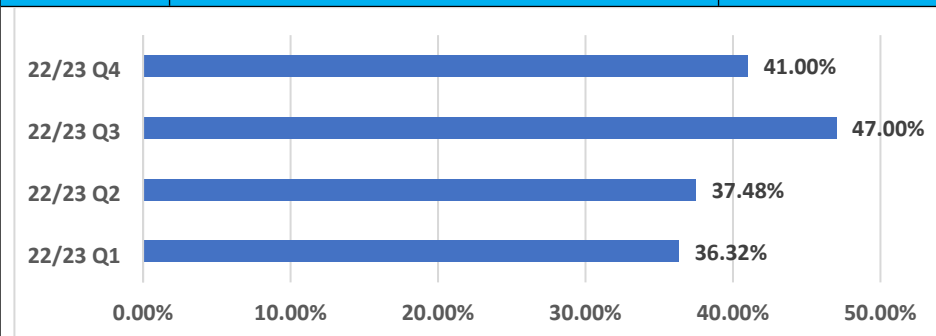
Although this is no longer the government performance target it is a useful benchmark to assess the speed of determination of the ‘Others’ subset of planning application performance.

It should be noted that the Government rolling 2 year performance threshold for non major applications (Minors and others) of at least 70% of applications being determined in time or extensions of time has not been met in the designation period to September 2022 and this may result in Government designation. The Government response to the designation letter is awaited.

COU11	Appeals dismissed against the Council's refusal of planning permission (%)	Lead Councillor: George Potter														
		Service Area: Planning Development Services														
		Service Lead: Claire Upton-Brown														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>100%</td> </tr> <tr> <td>22/23 Q3</td> <td>61.5%</td> </tr> <tr> <td>22/23 Q2</td> <td>60.5%</td> </tr> <tr> <td>22/23 Q1</td> <td>62.5%</td> </tr> <tr> <td>21/22 Q4</td> <td>68.0%</td> </tr> </tbody> </table>					Quarter	Percentage	22/23 Q4	100%	22/23 Q3	61.5%	22/23 Q2	60.5%	22/23 Q1	62.5%	21/22 Q4	68.0%
Quarter	Percentage															
22/23 Q4	100%															
22/23 Q3	61.5%															
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22/23 Q1	62.5%															
21/22 Q4	68.0%															
<p>2021/22 2022/23</p> <table border="1"> <thead> <tr> <th>Quarter 4</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>68%</td> <td>62.5%</td> <td>60.5%</td> <td>61.5%</td> <td>100%</td> </tr> </tbody> </table>					Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	68%	62.5%	60.5%	61.5%	100%		
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
68%	62.5%	60.5%	61.5%	100%												
Description:		Percentage of appeals dismissed where the Council has refused planning permission.														
Comments:		None.														

COU12	Number of planning applications	Lead Councillor: George Potter														
		Service Area: Planning Development Services														
		Service Lead: Claire Upton-Brown														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Applications</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>826</td> </tr> <tr> <td>22/23 Q3</td> <td>774</td> </tr> <tr> <td>22/23 Q2</td> <td>856</td> </tr> <tr> <td>22/23 Q1</td> <td>881</td> </tr> <tr> <td>21/22 Q4</td> <td>830</td> </tr> </tbody> </table>					Quarter	Number of Applications	22/23 Q4	826	22/23 Q3	774	22/23 Q2	856	22/23 Q1	881	21/22 Q4	830
Quarter	Number of Applications															
22/23 Q4	826															
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21/22 Q4	830															
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Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
830	881	856	774	826												
Description:		Relates to number of planning applications validated during each quarter.														
Comments:		None. For comparison purposes, the total number of applications validated in 2020/21 was 2,317 and 2,890 in 2021/22. The cumulative total for 2022/23 is 3,337.														

COU13	% of contact via the phone into the Customer Services Centre	Lead Councillor: Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



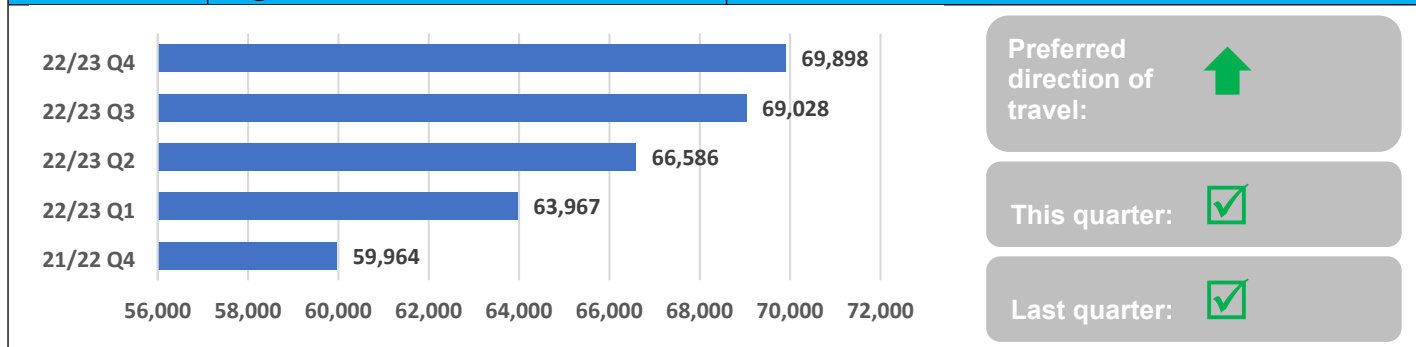
Preferred direction of travel: 20% or below

This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	36.32%	37.48%	47%	41%
Description:	New KPI for 2022/23.			
Comments:	2022/23 – Quarter 4: There was a decrease compared to last quarter, but phone contact was still higher than target. We experienced higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing.			
Action taken to improve Performance:	This shift will not be overnight but the changes we are making using the outcomes of our user experience testing, ongoing feedback from residents and councillors and planned improvements, will have an impact in the longer term.			

COU14	Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter.	Lead Councillor: Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes

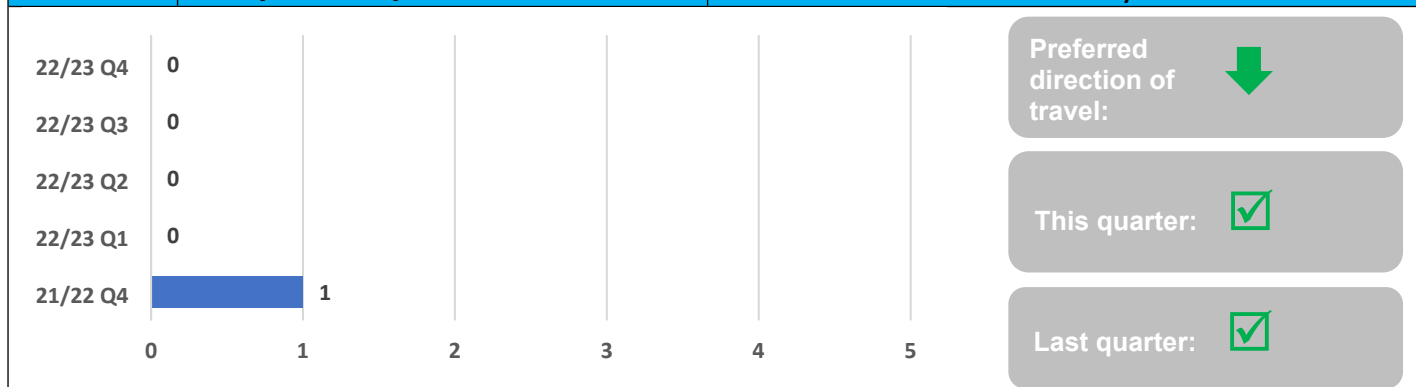


2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
59,964	63,967	66,586	69,028	69,898

Description: Total number of social media followers across all platforms at the end of each quarter.

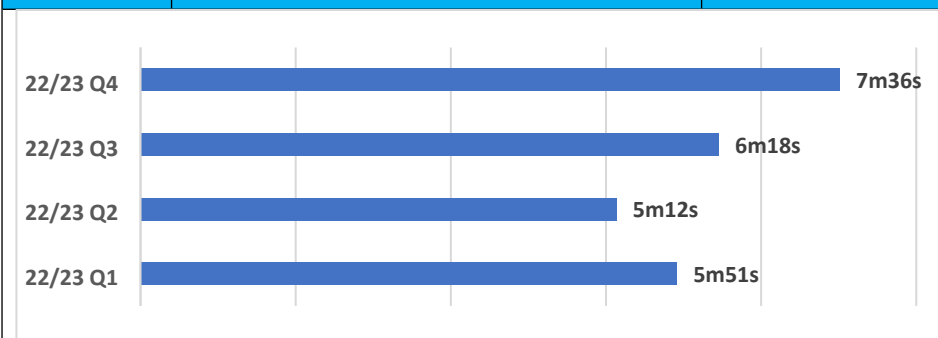
Comments: **2022/23 – Quarter 4:**
 We are pleased to see a steady increase in our social media engagement. We have worked hard to improve our online presence and take a more proactive approach to engaging with our residents via social media. We are aiming to grow this further and are in the process of developing a social media strategy to help shape this in the future allowing us to be able to share, inform, update, engage and celebrate with our communities through these platforms.

COU15	Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld	Lead Councillor: Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	0	0	0	0
Description:	Number of Housing Ombudsman (HO) and Local Government & Social Care Ombudsman (LGSCO) complaints upheld.			
Comments:	2022/23 – Quarter 4: 5 complaints were received during quarter 4, 3 were from the LGSCO and 2 were from the HO. Of the 5 complaints received, 3 were premature, to be considered through our complaints process and 1 was not upheld, with no fault and 1 was closed after initial enquiries and no further action taken.			

COU16	Average phone wait times	Lead Councillor: Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



Target: 20 seconds

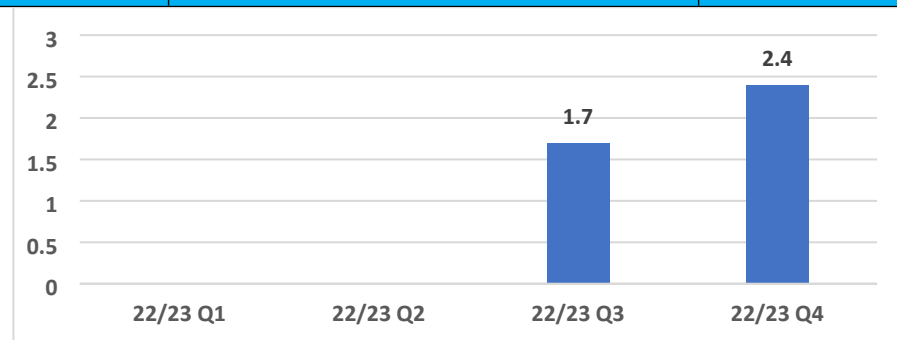
This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	5 mins 51 secs	5 mins 12 secs	6 mins 18 secs	7 mins 36 secs
Description:	The average time for phone calls to be answered.			
Comments:	<p>2022/23 – Quarter 4:</p> <p>The average call wait time increased during this period. This was due to higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing. There was also a high level of staff absence both planned such as paternity leave and unplanned sickness. This has now stabilised and we do not envisage this being an issue moving forward. We have also identified a clear pattern where we receive a high volume of contact on a Monday that impact on the average wait time but is not reflective of the average wait time the rest of the week which is significantly lower.</p>			
Action Taken to Improve Performance:	We continue to train our new starters and cross train staff to further improve response times.			

COU17	% of contact that is digital:		Lead Councillor: Angela Goodwin													
	1. Direct contact that is digital		Service Area: Communications & Customer Services													
	2. Overall contact that is digital		Service Lead: Nicola Haymes													
<table border="1"> <caption>% of contact that is digital</caption> <thead> <tr> <th>Quarter</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>59.00%</td> </tr> <tr> <td>22/23 Q3</td> <td>53.00%</td> </tr> <tr> <td>22/23 Q2</td> <td>62.52%</td> </tr> <tr> <td>22/23 Q1</td> <td>63.69%</td> </tr> <tr> <td>21/22 Q4</td> <td>72.00%</td> </tr> </tbody> </table>			Quarter	%	22/23 Q4	59.00%	22/23 Q3	53.00%	22/23 Q2	62.52%	22/23 Q1	63.69%	21/22 Q4	72.00%	<p>Target: 75%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>	
Quarter	%															
22/23 Q4	59.00%															
22/23 Q3	53.00%															
22/23 Q2	62.52%															
22/23 Q1	63.69%															
21/22 Q4	72.00%															
2021/22		2022/23														
Quarter 4		Quarter 1	Quarter 2	Quarter 3												
72%		63.69%	62.52%	53%												
Description:	Revised definition from Q1 22/23. Direct contact resident/customers completing an online form. Overall contact would include contact searches on our website.															
Comments:	<p>2022/23 – Quarter 4:</p> <p>There was an increase compared to the last quarter, but digital contact was lower than target. This was due to higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing which are areas where residents often prefer to call to discuss.</p>															
Action Taken to Improve Performance:	This shift will not be overnight but the changes we are making using the outcomes of our user experience testing, ongoing feedback from residents and councillors and planned improvements will have an impact in the longer term.															

COU18	Average response times for online contact through forms	Lead Councillor: Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



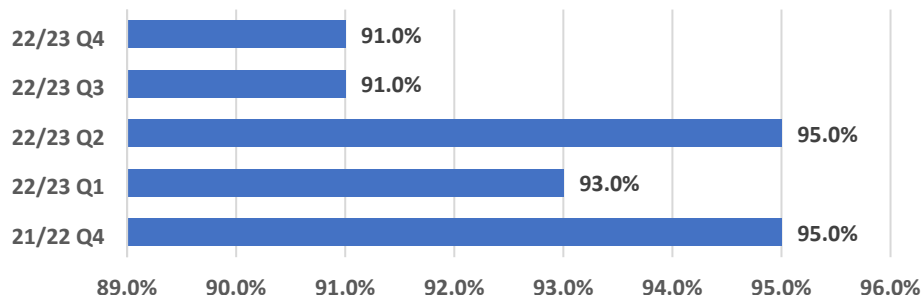
Target: 2 working days

This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	80.84%	81.51%	1.7 days	2.4 days
Description:	Average response times for online contact through forms. Response times are set out in our Customer Charter and are 2 working days for an acknowledgement and 7 working days for a full response. The percentage relates to an acknowledgement provided by Customer Services.			
Comments:	2022/23 – Quarter 4: The increased level of calls does impact on the response times to online contact. This was due to higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing. There was also a high level of staff absence both planned such as paternity leave and unplanned sickness. This has now stabilised and we do not envisage this being an issue moving forward.			
Action Taken to Improve Performance:	As we continue to recruit to vacancies and cross train staff we expect to see this increase further across upcoming quarters.			

COU19	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	Lead Councillor: Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



Target: 90%

This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
95%	93%	95%	91%	91%
Description:	Percentage of FOI/ EIR responses given within the statutory timeframe of 20 days.			
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).			

7 Conclusion

This performance report provides the data and commentary against our corporate KPIs and presents a picture of our performance against the objectives in our Corporate Plan. Our performance monitoring framework will continue to evolve to present a performance picture that supports decision making and reflects our performance against our corporate objectives.