Guildford Borough Council – Performance Monitoring Report
Quarter 1, 2023/24

1.   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 of 2022/23, 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 6. An explanation of the rating for each KPI is included in section 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 2.4 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 2022/23, 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. It was agreed that from quarter 3 onwards 2022/23 we would report 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:

- COU9 (Speed of determining planning applications for minor development) – this is the first quarter since Q3 2020/21 that the target has not only been met but is also showing a substantial increase since the last quarter. It is hoped that this upward trend will continue.

- COU10 (Speed of determining planning applications for other development) – this KPI is only 1.3% off target. It should be noted that this is the highest quarter since Q1 2020/21.

3   Scorecard summary

Table 1 below provides an overview of the RAG rating for each quarterly KPI for 2022/23 and Quarter 1 of 2023/24. Table 2 relates to the annual KPIs and provides a comparison from 2019/20 to 2022/23.

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. Where this is the case, quarter 1 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	2022/23				2023/24
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q1	Q2	Q3	Q4	Q1
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 P=Performance; D/O=Demand/ Output; H/B=Health of Borough | 2022/23 | | | | 2023/24 |
Ref no	Theme	Performance indicator		Q1	Q2	Q3	Q4	Q1
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	✅
H&J8	Homes & Jobs	Non-domestic (business) rates collected	P	ℹ️	ℹ️	ℹ️	🟧	ℹ️
H&J10	Homes & Jobs	Percentage of vacant town centre retail units	H/B	✅	❌	ℹ️	ℹ️	ℹ️
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	ℹ️
H&J13	Homes & Jobs	Repairs completed within target timescale (emergency & non-emergency repairs)	D/O	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	ℹ️	ℹ️	ℹ️	🟧	ℹ️

Ref no	Theme	Performance indicator	KPI Measure P=Performance; D/O=Demand/ Output; H/B=Health of Borough	2022/23				2023/24
TABLE 1 - QUARTERLY KPIs:				**Q1**	**Q2**	**Q3**	**Q4**	**Q1**
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	ℹ️	ℹ️	ℹ️	ℹ️	ℹ️
COU12	Council	Number of planning applications	D/O	ℹ️	ℹ️	ℹ️	ℹ️	ℹ️
COU13	Council	% of contact via the phone into the Customer Services Centre	P	❌	❌	❌	❌	❌

| Ref no | Theme | Performance indicator | KPI Measure P=Performance; D/O=Demand/ Output; H/B=Health of Borough | 2022/23 | | | | 2023/24 |
				Q1	Q2	Q3	Q4	Q1
TABLE 1 - QUARTERLY KPIs:								
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	☒	☒	☒	☒	☒
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	☒	☒	☒	☒	☑
COU19	Council	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	P	☑	☑	☑	☑	☑

TABLE 2 - ANNUAL KPIs:			KPI Measure P=Performance; D/O=Demand/Output; H/B=Health of Borough	2019/20	2020/21	2021/22	2022/23
Ref no	Theme	Performance indicator					
ENV3	Environment	CO2 emissions from Council operations	P	ⓘ	■	☑	Data to be provided in Q2
ENV4	Environment	Energy use by the Council; gas, electricity and fleet	P	ⓘ	■	☑	Data to be provided in Q2
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 1

At the end of quarter 1, we have been able to give a RAG rating to all 35 of our quarterly recorded KPIs. These are shown in the table below.

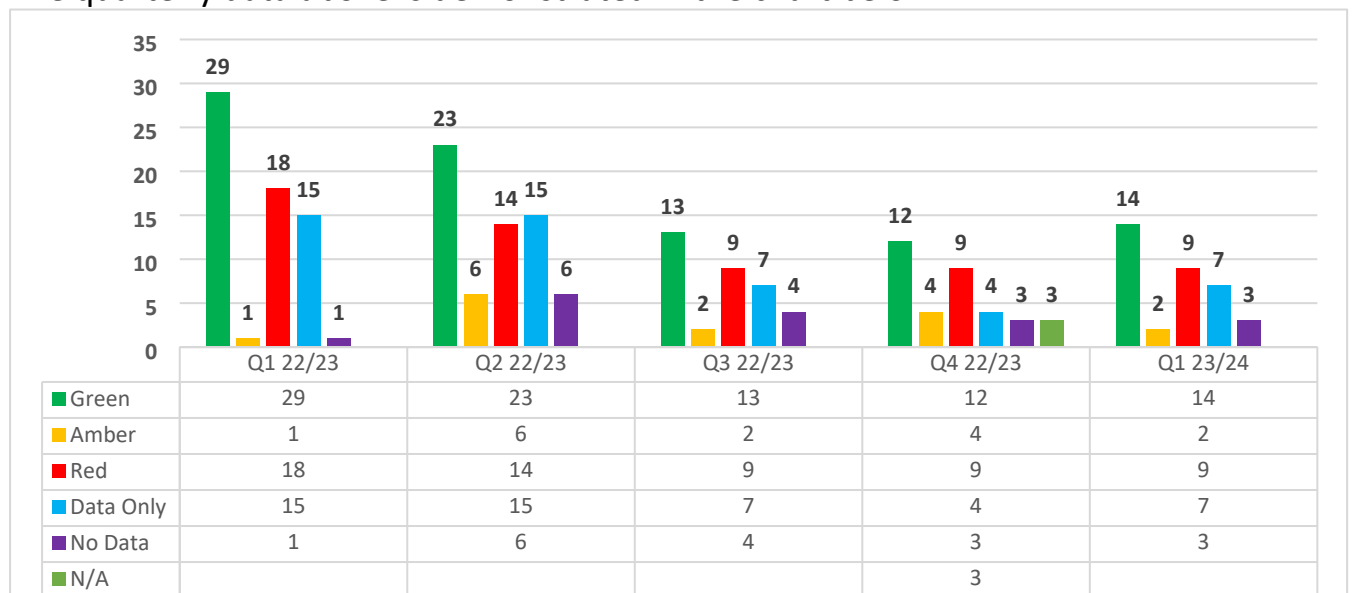| Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
1	14	2	9	7	3
	40%	5.7%	25.7%	20%	8.6%

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 Q2 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, staff training and changes to systems 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 Q2 onwards. The primary reason for the lack of data submission was due to time lags in receiving data and data not being available.

4.2   Previous quarters

There are 35 KPIs for quarter 1 of 2023/24. 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	
2022/23	Q1	29	1	18	15	1	
	64 KPI	45.3%	1.6%	28.1%	23.4%	1.6%	
	Q2	23	6	14	15	6	
	64 KPI	35.9%	9.4%	21.9%	23.4%	9.4%	
	Q3	13	2	9	7	4	
	35 KPI	37.1%	5.7%	25.7%	20%	11.4%	
	Q4	12	4	9	4	3	3
	35 KPI	34.3%	11.4%	25.7%	11.4%	8.6%	8.6%
2023/24	Q1	14	2	9	7	3	
	35 KPI	40%	5.7%	25.7%	20%	8.6%	

The quarterly data above is demonstrated in the chart below:

	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
■ Green	29	23	13	12	14
■ Amber	1	6	2	4	2
■ Red	18	14	9	9	9
■ Data Only	15	15	7	4	7
■ No Data	1	6	4	3	3
■ N/A				3	

5   Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2023/24 quarter 1). The exception summary below covers quarterly KPIs, i.e., the situation at the end of quarter 1.

Two 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

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 2, 2023/24.

We have a total of 35 quarterly and 1 annual KPI reportable for quarter 1. Executive Heads of Service are responsible for communicating any reasons for the non-submission of data.

Reason	Quarterly	
	No.	%
Time lag in data provision	3	100%
Data not currently available/ possible to record	n/a	-

At the last meeting of this committee, a question was raised whether it would be possible to provide indicative data before it is verified. For the 3 KPIs showing a time lag this quarter (ENV1, ENV2 and H&J3), the Executive Heads of Service for Environmental Services and Regeneration & Planning Policy have provided the following updates:

For ENV1 and ENV2 it is not possible to provide data in advance, as it is not available from Surrey County Council until at least the end of month 2 of the quarter, following which there is a significant audit and checking process required to provide the quarterly figures.

For H&J3, the 3 month lag is due to the way planning policy receive this data, which is through Council Tax and Building Control certificates. This data is not received immediately upon completion however the majority are received within 3 months although on occasion this can be even longer.

In this context, it is not possible to provide indicative data before the end of the 3 month lag, as the data that is provided for the corporate monitoring framework is already indicative and subject to change. This can be seen by the edits that are currently made to previous quarters where the figures have changed. The Annual Monitoring Report, which will contain the final year end completion figures, will be published in Q3 of this year and will be circulated to Members.
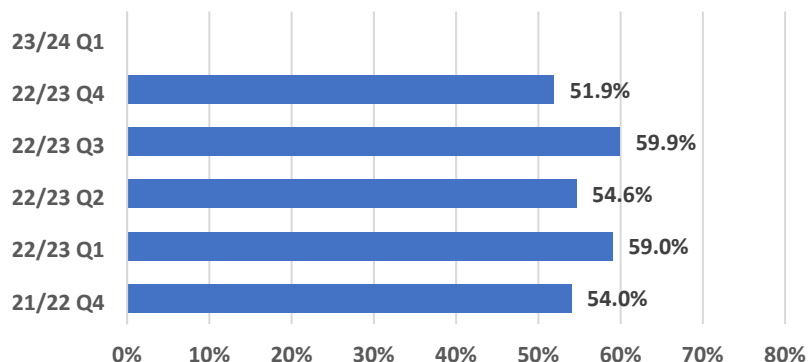
6 Performance monitoring data

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

Chart (horizontal bars):
- 23/24 Q1
- 22/23 Q4: 95.60
- 22/23 Q3: 85.81
- 22/23 Q2: 93.50
- 22/23 Q1: 91.54
- 21/22 Q4: 95.67

Target: Data only

This quarter: ■

Last quarter: ⓘ

Annual Totals
- 2020/21: 392.68
- 2021/22: 372.15
- 2022/23: 366.45

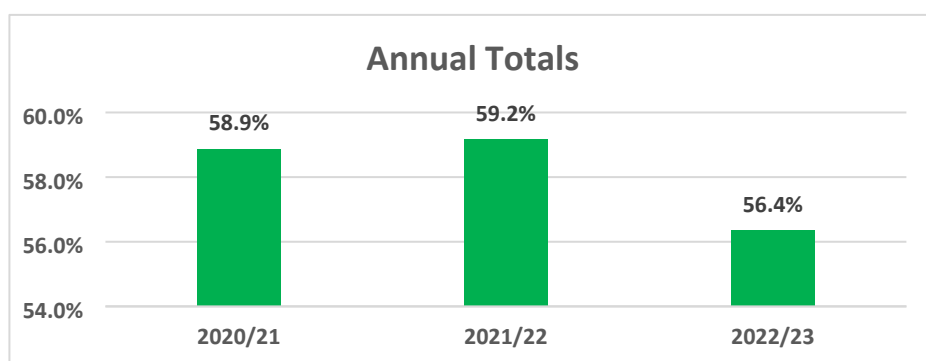| 2021/22	2022/23				2023/24
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
95.67kg	~~92.96kg~~ 91.54kg	93.50kg	85.81kg	95.6kg	
Description:	Kilograms of domestic residual waste collected from each household at kerbside, as per the DEFRA definition. Figures relate to waste collected each 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

Bar chart (quarterly):
- 23/24 Q1: (no data)
- 22/23 Q4: 51.9%
- 22/23 Q3: 59.9%
- 22/23 Q2: 54.6%
- 22/23 Q1: 59.0%
- 21/22 Q4: 54.0%

Target: Data only

This quarter: ■

Last quarter: ⓘ

Annual Totals
- 2020/21: 58.9%
- 2021/22: 59.2%
- 2022/23: 56.4%

2021/22	2022/23				2023/24
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
54%	59%	54.6%	59.9%	51.9%	
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.				

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

Preferred direction of travel: ⬇

This quarter: ❌

Last quarter: ☑

	2022/23			2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
53/248	59/221	63/212	60/150	53/177

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:	**2023/24 – Quarter 1:** Although the number of voids has decreased this quarter, the average number has increased which is in part been due to a small number of long term voids returning, the underlying time taken to complete works has shown improvement but has been influenced by these properties over this period. Resourcing of allocations is also having an impact due to staff vacancies across a number of teams involved in the process.
Action Taken to Improve Performance:	Improvements to the service continue however resourcing has meant that benefits of this work are yet to be fully realised. Work is underway to address the resourcing issues. An internal audit is being undertaken on the voids process from keys being returned once a tenancy has been relinquished, to when the home is relet, and the keys are handed to the new tenant. The full report is scheduled to be completed during October 2023.

H&J3	Number of net new additional homes	Lead Councillor: George Potter/Tom Hunt
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis
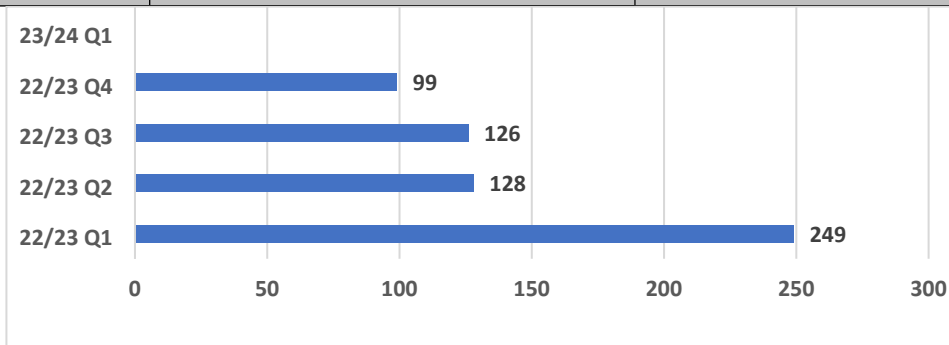
Target: 1,686 over the preceding 3-year period (100% of Delivery Test)
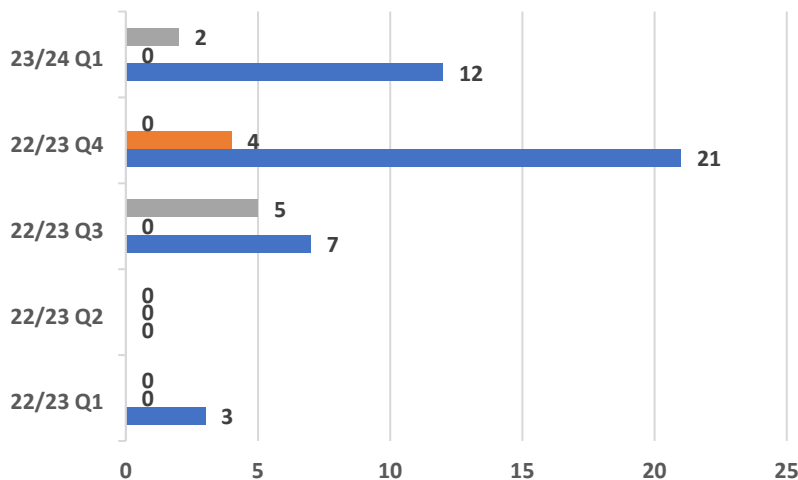
This quarter: ⬛

Last quarter: ☑

	2022/23				2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		**Quarter 1**
249	~~120~~ 128	126	99		

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:	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. In order to reflect the most up to date and accurate information, previous quarter totals will be updated where this occurs, or other anomalies are identified. 99 C3 completions occurred in Q4. A further 99 'C3 equivalent units' were completed in 2022/23 (student accommodation). In total therefore there were 701 completions in 2022/23. Final year end figures will be reported in the Council's Monitoring Report in Q3 and therefore may still be subject to change.

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

	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	23/24 Q1
Affordable Rent	3	0	7	21	12
Social Rent	0	0	0	4	0
Shared Ownership	0	0	5	0	2

Target: *no target*

This quarter: ⓘ

Last quarter: ⓘ
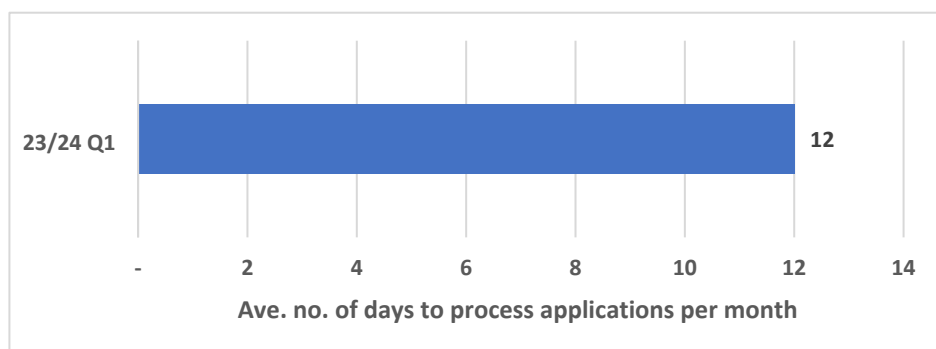
	2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
Total affordable units	Total affordable units	Total affordable units	Total affordable units	Total affordable units
3	0	12	25	14

Description:	Data only. Affordable new homes completed each year.
Comments:	**2023/24 – Quarter 1:** The split of 14 new-build dwellings is 12 affordable rent properties (4 x1-bed, 7 x 2-bed and 1 x 3-bed properties) and shared ownership properties (2 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: ☒

	2022/23				2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
8	15	5	6	9

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&J7	Time taken to assess new applications on the housing register	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith

Ave. no. of days to process applications per month

23/24 Q1 — 12

Target: 21 days from the date of verification

This quarter: ☑

Last quarter: n/a

	2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4		Quarter 1
n/a	n/a	n/a	n/a		12 days

Description:	Following provision of all documentation by the customer and their application has been verified by a Case Officer, this is the length of time taken for an application to be processed. Verification includes checks for connection to the borough, debts and potential fraud.
Comments:	**2023/24 – Quarter 1:** During the quarter, 695 applications were received; 146 applications were processed; 276 applications were incomplete; 273 applications were closed (i.e. do not comply with allocations policy).

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

Bar chart:
- 23/24 Q1: 35.13%
- 22/23 Q4: 97.36%
- 22/23 Q3: 82.60%
- 22/23 Q2: 59.43%
- 22/23 Q1: 31.60%

Target: 99% for the year

This quarter: ⓘ

Last quarter: ◻

	2022/23			2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
31.6%	59.43%	82.6%	97.36%	35.13%

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:	**2023/24 – Quarter 1:** Collection is up on 2022-23. However, we are still recovering from the effect of the pandemic and remain effected by the cost of living crisis and resourcing in the case team.
Action Taken to improve Performance:	Within the specialist team we are starting to move resources back from government schemes. This should allow us to focus on business as usual and to review our processes and consider whether with much reduced resources available we can revert to 99% collection rates.

H&J9	Net change in completed commercial and business floorspace	Lead Councillor: George Potter/ Tom Hunt
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis
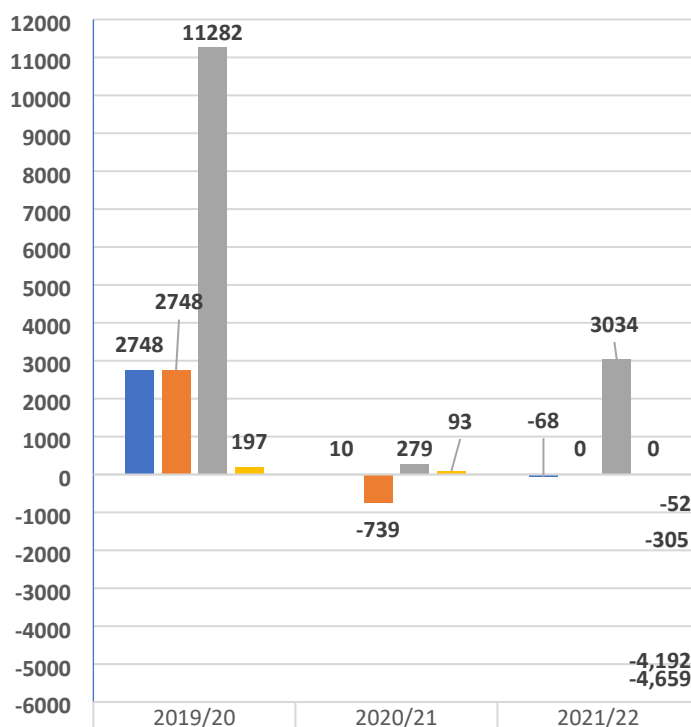
Target: E(g)(i) and E(g)(ii): Net increase of 36,100 - 43,700 sqm by 2034; E(g)(iii), B2 and B8: Net increase of 3.7 – 4.1 ha by 2034

2022/23: ⓘ

2021/22: ⓘ

2020/21: ⓘ

2019/20: ⓘ

	2019/20	2020/21	2021/22
■ E(g)(i) Offices and E(g)(ii) Research & Dev (sqm)	2748	10	-68
■ E(g)(iii) Industrial Processes	2748	-739	0
■ B2 General Industrial	11282	279	3034
■ B8 Storage or Distribution	197	93	0

2019/20	2020/21	2021/22	2022/23
Total: 14,383 sqm	Total: 382 sqm	Total: 2966 sqm	Total: -9208 sqm

| 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: | The 2022/23 net total was -9,208 sqm floorspace. This was comprised of: E(g)(i) Offices -4,192 sqm; E(g)(iii) Industrial Processes -52 sqm; B2 General Industrial -305 sqm and B8 Storage or Distribution –4,659 sqm. |

H&J10	Percentage of vacant town centre retail units	Lead Councillor: George Potter
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis
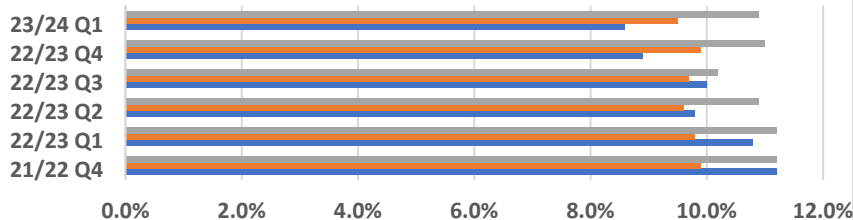
	21/22 Q4	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4	23/24 Q1
Guildford	11.2%	10.8%	9.8%	10.0%	8.9%	8.6%
South-East	9.9%	9.8%	9.6%	9.7%	9.9%	9.5%
UK	11.2%	11.2%	10.9%	10.2%	11.0%	10.9%

UK ■ South-East ■ Guildford

Target: No target

This quarter: ⓘ

Last quarter: ⓘ

2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
10.8%	9.8%	10%	8.9%	8.6%

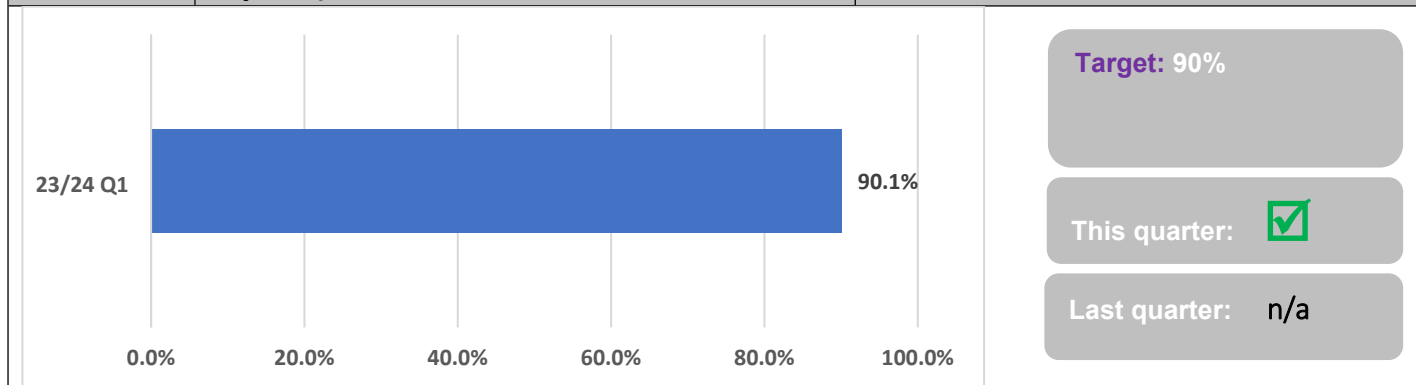| Description:	Data is for vacant ground level retail and leisure premises situated within Guildford's Business Improvement District (BID). Data provided by Experience Guildford. The preferred direction of travel is based on the south-east figure.
Comments:	**2023/24 – Quarter 1:** The national town centre vacancy rate was 11.0% in April 2023. This is higher than the 10.2% in the previous quarter, but an improvement on the April 2022 vacancy rate of 11.2%.

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

Target: 40%

This quarter: ☒

Last quarter: ☒

	2022/23				2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		**Quarter 1**
40%	n/a	30%	25%		3%

Description:	Percentage of affordable housing units granted planning permission on eligible sites.
Comments:	**2023/24 - Quarter 1:** There was one permission on a qualifying site in Q1. This was the former Debenhams site. Due to viability issues this achieved 5 affordable units out of 185 units. Whilst there was a resolution to permit in 2022/23, the S106 was signed and decision notice was issued in Q1 2023/24.

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

Target: Data Only

This quarter: ⓘ

Last quarter: n/a

23/24 Q1 — 0.07%

(Chart x-axis: 0.00% 0.01% 0.02% 0.03% 0.04% 0.05% 0.06% 0.07% 0.08%)

2022/23				2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
n/a	n/a	n/a	n/a	0.07%

Description:	This indicator reflects the most recent guidance from the Regulator of Social Housing and is a new indicator in this report from Q1 23/24. The measure shows the percentage of a social landlord's homes that do not meet the Government Decent Homes Standard.
Comments:	**2023/24 - Quarter 1:** The Council continues to invest in improving its housing stock and this level will vary depending on issues reported, time to resolve or the age of some building elements, but will continue to be maintained at high levels.

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

Target: 90%

This quarter: ☑

Last quarter: n/a

23/24 Q1 — 90.1%

	2022/23				2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		**Quarter 1**
n/a	n/a	n/a	n/a		90.1%
Description:	The percentage of emergency & non-emergency repairs completed within target in the reporting period. This indicator is a new indicator in this report for Q1 23/24.				
Comments:	**2023/24 - Quarter 1:** When repairs are reported they are awarded a category depending upon the issue raised and this measure shows the percentage of emergency and non-emergency repairs completed within the agreed targets for the homes the Council manages.				

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

Preferred direction of travel: ↓

This quarter: ❌

Last quarter: ☑

	2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
37	30	30	29	32

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:	**2023/24 – Quarter 1:** Although half of these are legacy cases, the recent increase is due to the complexity of cases which has meant us having to use our own stock in order to comply with the Homelessness Reduction Act timescale. Following legal advice, we have also chosen to house some cases to avoid the use of unsuitable interim accommodation.
Action Taken to Improvement Performance:	The Council needs to procure more self-contained temporary accommodation within GBC to meet homelessness duties.

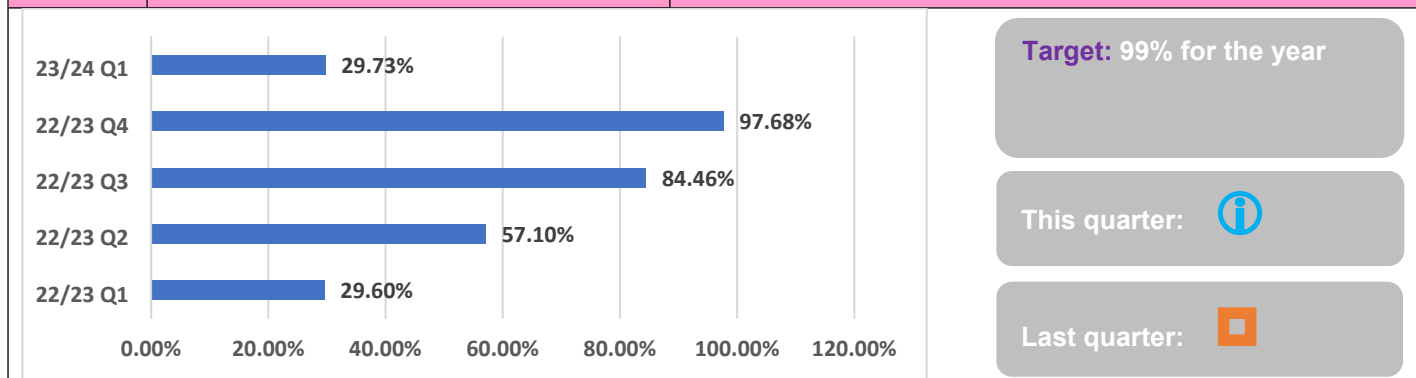| COM2 | Snapshot of rough sleepers | Lead Councillor: Julia McShane |
| | | Service Area: Housing Services |
| | | Service Lead: Andrew Smith |

Target: Less than 5
[target for 2020/21 was <10]

This quarter: ☑

Last quarter: ☑

	2022/23				2023/24
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
	4	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: ☑
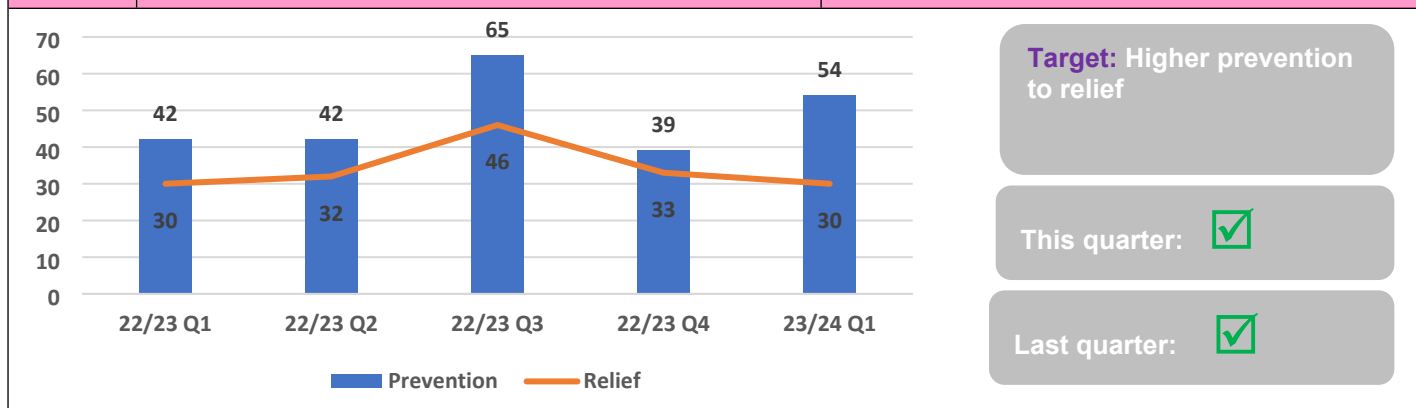
	2022/23				2023/24
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
	42/30 (subject to DLUHC confirmation)	42/32 (subject to DLUHC confirmation)	65/46 (subject to DLUHC confirmation)	39/33 (subject to DLUHC confirmation)	54/30 (subject to DLUHC confirmation)
Description:	Successful prevention/ relief case outcomes.				
Comments:	None.				

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

Target: 99% for the year

This quarter: ⓘ

Last quarter: ☐

	2022/23			2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
29.6%	57.10%	84.46%	97.68%	29.73%

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:	**2023/24 – Quarter 1:** Collection is up on 2022-23. However, we are still recovering from the effect of the pandemic and remain effected by the cost of living crisis and resourcing in the case team.
Action Taken to improve Performance:	Within the specialist team we are starting to move resources back from government schemes. This should allow us to focus on business as usual and to review our processes and consider whether with much reduced resources available we can revert to 99% collection rates.

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

Target: Less than / equal to 9 days

This quarter: ☑

Last quarter: ☑

	2022/23			2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
8.2 days	7.8 days	8.8 days	8.4 days	8.6 days

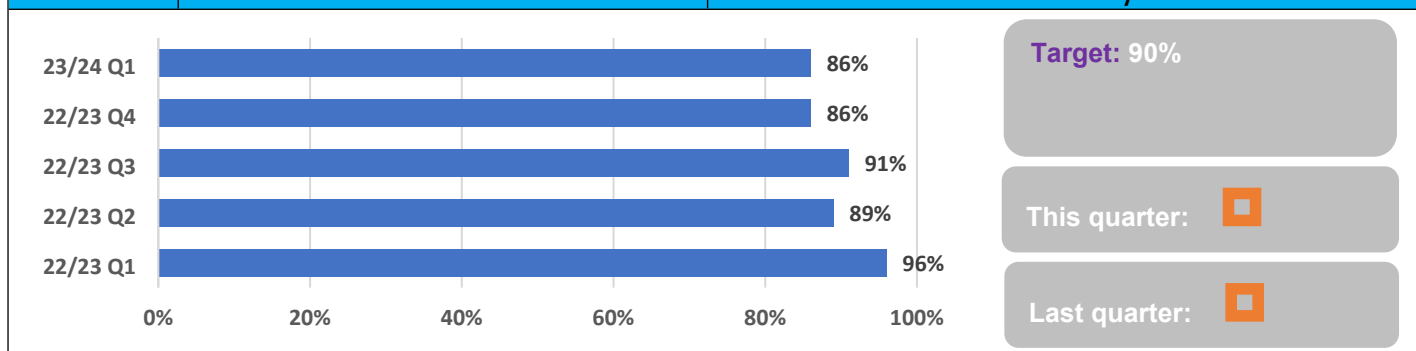|	
Description:	Rolling year to date number of working days/ shifts lost due to sickness absence. This is calculated by the number of long- and short-term sickness absence days divided by the number of full-time equivalent staff.
Comments:	**2023/24 – Quarter 1:** Performance against this KPI is within the target range and is 8.6 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 5.8 days at the lowest to 13.5 days at the highest although not all authorities returned benchmarking data for this quarter, so the picture is incomplete. The Council's short term sickness absence figures are the highest of those Surrey Councils which reported data (Woking and Reigate and Banstead have not submitted their data for this quarter). However, not all of the Councils in Surrey have comparable workforces. 48% of GBC's short term sickness is within Environmental Services, which is comprised of Waste Operations and Parks and Streetscene. This service equates to 30% of the workforce but nearly half of the short-term sickness. If this service were to be excluded from the stats the number of short-term sick days would reduce to 4.1 which would again be mid-range and similar, for example, to the Waverley Borough Council figure of 3.9 days.

	Manual operational type workforces do generally have higher levels of sickness as attending work with a cold or stomach virus is much harder when you are in a physically demanding role out in the elements rather than working from home with a laptop. The best practice for managing absence such as return to work interviews, sickness triggers and absence meetings, Occupational Health support, health surveillance, Employee Assistance Programme support, and access to advice on healthy living. All of these mechanisms are in place. The Council takes a robust approach to managing staff sickness absence and will continue to keep its sickness stats and approach to sickness absence management under review, including as part of the work currently under way to develop a new workforce strategy.

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

Target: </=17%

This quarter: ☑

Last quarter: ☑

	2022/23			2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
15.1%	15.3%	16%	16.5%	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:	**2023/24 – Quarter 1:** The rate of staff turnover during quarter 1 remained unchanged at 16.5% and within the target zone for quarter. Across Surrey District and Borough Councils, turnover as calculated within the quarter ranges from 12.9% to 18.5% although not all authorities returned benchmarking data for this quarter so the picture is incomplete.

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

Target: 90%

This quarter: 🔲

Last quarter: 🔲

	2022/23			2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
96%	89%	91%	86%	86%

Description:	Percentage of Council suppliers paid within 30 days.
Comments:	**2023/24 – Quarter 1:** The % of invoices paid within 30 days has stayed the same, slightly below target for this quarter. April and May saw 89% of invoices paid within 30 days which given the school holidays and several extra bank holidays impacting on working days this was very close to target. June saw an influx of invoices (almost double the previous months) so this affected the stats for the overall quarter.
Action Taken to Improve Performance:	We continue to work with services to promote the need to action invoices promptly to ensure supplier payment.

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

23/24 Q1 70%
22/23 Q4 87%
22/23 Q3 72%
22/23 Q2 73%
22/23 Q1 73%

Target: 90%

This quarter: ☒

Last quarter: ☐
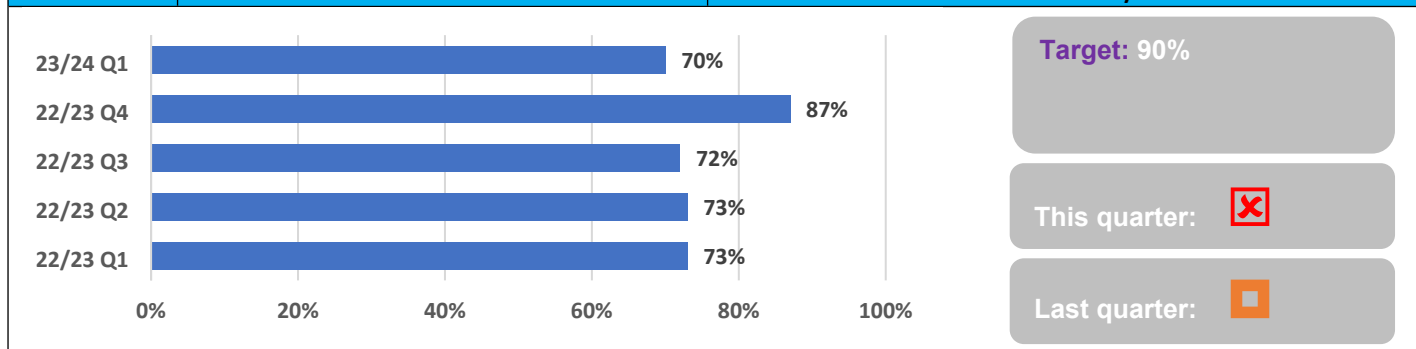
	2022/23				2023/24
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
	73%	73%	72%	87%	70%
	Percentage of sundry debt owed to the Council collected within 30 days.				
Comments:	**2023/24 – Quarter 1:** Although there has been a drop this reporting can be deceptive as quarterly reporting does not allow for a clear reflection of 30 day timescales and can only ever provide a snapshot in time. We also cannot influence the due date that services place on invoices that could be less or more than 30 days which also affects reporting. Over the course of the past year 96% of invoices have been paid so the overall collection of debt against invoices over a 12 month period is above target.				
Action Taken to Improve Performance:	Review KPI as to whether it would be more accurate to report on % of invoices paid by due date to provide a clearer view of the council's position.				

COU5	Time taken to assess new Housing Benefit claims	Lead Councillor: Richard Lucas
		Service Area: Finance (Revenue & Benefits)
		Service Lead: Peter Vickers
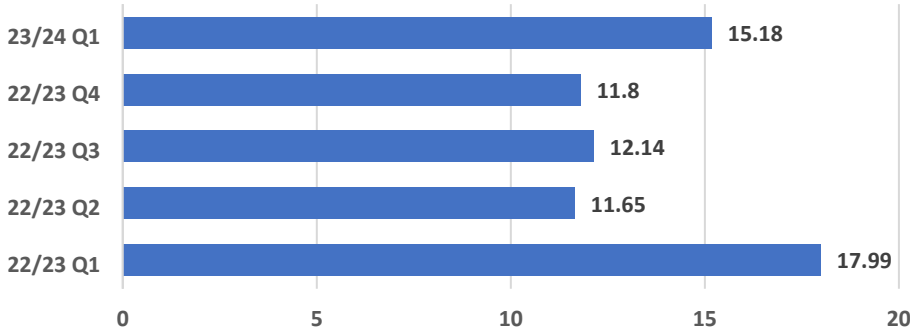
Target: Less than/ equal to 8 days

This quarter: ❌

Last quarter: ❌

	2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4		Quarter 1
17.99 days	11.65 days	12.14 days	11.8 days		15.18 days

Description:	Days taken to process new Housing Benefit claims.
Comments:	**2023/24 – Quarter 1:** Progress is being made with resourcing in the Case Team, however as reported in Q4 of 2022/23 it takes many months for an assessor to be fully proficient and able to work with substantial independence. Q1 is generally busier than later in the summer and 15.18 days is an improvement over the 17.99 days reported for Q1 a year ago, indicating that there has been an improvement over the year.

COU6	Rent collection rate – percentage of rent collected in year	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith
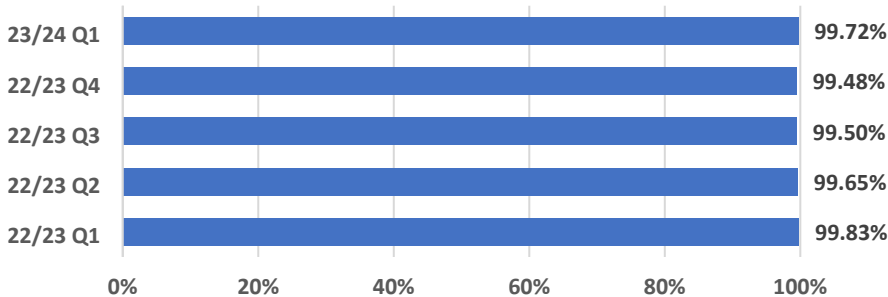
Target: 99%

This quarter: ✅

Last quarter: ✅

	2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4		Quarter 1
99.83%	99.65%	99.50%	99.48%		99.72%

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

Target: 98.5%

This quarter: ☑

Last quarter: ☑

2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
99.27%	99.09%	98.94%	98.91%	98.75%

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: ☑

2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
82.82%	89%	100%	85.71%	83.33%

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

Target: 70%

This quarter: ☑

Last quarter: ☒

2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
52.17%	50%	63.89%	64.77%	77.08%

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:	**2023/24 – Quarter 1:** Significant progress has been made to improve performance on minor applications with the Council exceeding the 70% government target in Q1 (and Q2). This improvement in performance has been shared with DLUC in the Council's latest response setting out why the planning authority should not be designated.
Action Taken to Improve Performance:	This improvement has been achieved relying on a high level of agency staff, the recruitment and retention of staff remains an issue

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

Target: 85%

This quarter: ⬜

Last quarter: ❌

	2022/23				2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**		**Quarter 1**
34.7%	53%	72.18%	76.76%		83.7%

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:	**2023/24 – Quarter 1:** Performance targets are improving each quarter however the service is reliant on contract staff with the associated cost and risk around retention. There remain significant issues around the recruitment and retention of staff. Further some of the strategic developments are needing additional skills and capacity to progress scheme development.

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

23/24 Q1: 66.67%
22/23 Q4: 100%
22/23 Q3: 61.5%
22/23 Q2: 60.5%
22/23 Q1: 62.5%

Data only: no target

This quarter: ⓘ

Last quarter: ⓘ

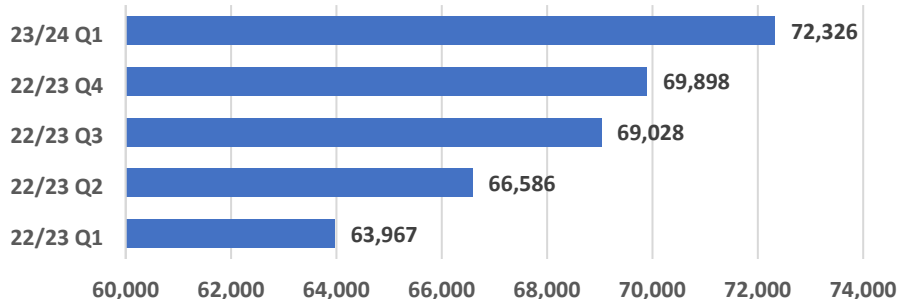|	2022/23			2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
62.5%	60.5%	61.5%	100%	66.67%
Description:	Percentage of appeals dismissed where the Council has refused planning permission.			
Comments:	None.			

COU12	Number of planning applications	Lead Councillor: George Potter	
		Service Area:	Planning Development Services
		Service Lead:	Claire Upton-Brown

23/24 Q1: 805
22/23 Q4: 826
22/23 Q3: 774
22/23 Q2: 856
22/23 Q1: 881

Data only: no target

This quarter: ⓘ

Last quarter: ⓘ

	2022/23			2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
881	856	774	826	805
Description:	Relates to number of planning applications validated during each quarter.			
Comments:	None.			

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

23/24 Q1	57.00%
22/23 Q4	41.00%
22/23 Q3	47.00%
22/23 Q2	37.48%
22/23 Q1	36.32%

Preferred direction of travel: 20% or below

This quarter: ☒

Last quarter: ☒

2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
36.32%	37.48%	47%	41%	57%

Description:	Percentage of contact received by customer services that is via the phone compared to other digital routes of contact.
Comments:	**2023/24 – Quarter 1:** The level of phone contact vs digital contact did rise in this quarter, this is because of a change to the system that means that a case is logged automatically for a resident when a call is taken. Whilst this provides a much better service for residents by speeding up the process of logging a request and provides more accurate information on calls received, it does also provide more accurate reporting as it captures all calls as cases even those that are advice given or redirection and closed immediately.
Action taken to improve Performance:	We continue to promote our online options for residents, particularly around repairs and encourage customers to use these and sign up for a MyGuildford account where appropriate.

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

Preferred direction of travel: ⬆

This quarter: ☑

Last quarter: ☑

	2022/23			2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
63,967	66,586	69,028	69,898	72,326

Description:	Total number of social media followers across all platforms at the end of each quarter.
Comments:	2023/24 – Quarter 1: 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

23/24 Q1	0
22/23 Q4	0
22/23 Q3	0
22/23 Q2	0
22/23 Q1	0

Preferred direction of travel: ⬇

This quarter: ☑

Last quarter: ☑

	2022/23				2023/24
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
	0	0	0	0	0

Description:	Number of Housing Ombudsman (HO) and Local Government & Social Care Ombudsman (LGSCO) complaints upheld.
Comments:	**2023/24 – Quarter 1:** We received 4 complaints in quarter 1, 3 of which were from the HO, and 1 from the LGSCO, all were premature, to be considered through our complaints process. A further complaint received in Q4 22/23, was fully investigated by the HO and they recorded the complaint as 'Not Upheld: No Fault'.

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

Bar chart of average phone wait times:
- 23/24 Q1 – 2m34s
- 22/23 Q4 – 7m36s
- 22/23 Q3 – 6m18s
- 22/23 Q2 – 5m12s
- 22/23 Q1 – 5m51s
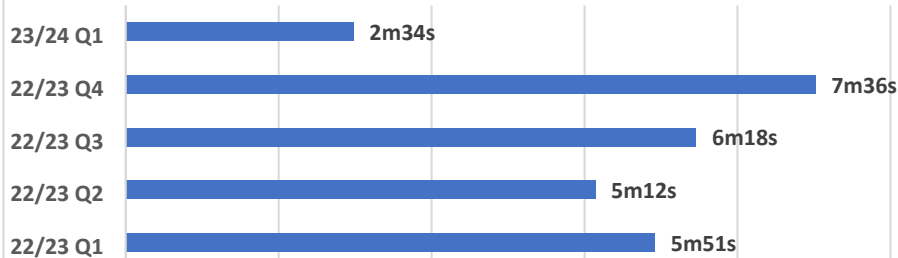
Target: 20 seconds

This quarter: ☒

Last quarter: ☒

	2022/23				2023/24
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
	5 mins 51 secs	5 mins 12 secs	6 mins 18 secs	7 mins 36 secs	2 mins 34 secs
Description:	The average time for phone calls to be answered.				
Comments:	**2023/24 – Quarter 1:** The average call wait time has significantly improved in this quarter. This has been the result of having more fully trained staff, a change in process around repairs calls and a change to functionality of the system that has allowed us to get more calls to the agents quicker. Although above the 20 seconds as an average it is worth noting that the % of calls answered within 20 seconds for June was as below: • w/e 2 June – 61% • w/e 9 June – 67% • w/e 16 June – 74% • w/e 23 June – 71% • w/e 30 June – 76% Call wait times on a Monday can be longer due to the volumes received that impact the overall stats, however it is worth noting that since the system changes were made between 85-96% of calls each week were answered and throughout June this was over 90% each week.				
Action Taken to Improve Performance:	We are always looking to make improvements to the service we offer, and to work with our colleagues in our comms. team to provide some messaging around call volumes on Mondays to try and divert non urgent calls to quieter times of the week. We are also due to start a review of our customer charter as the 20 second target is based on an outdated local government customer service standard that is around a decade old and does not reflect industry standards or realistic customer service practices.				

COU17	% of contact that is digital: 1. Direct contact that is digital 2. Overall contact that is digital	Lead Councillor: Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes

Target: 75%

This quarter: ❌

Last quarter: ❌

	2022/23				2023/24
Quarter 1	Quarter 2	Quarter 3	Quarter 4		Quarter 1
63.69%	62.52%	53%	59%		43%

Description:	Direct contact resident/customers completing an online form. Overall contact would include contact searches on our website.
Comments:	**2023/24 – Quarter 1:** The level of phone contact vs digital contact did rise in this quarter, this is because of a change to the system that means that a case is logged automatically for a resident when a call is taken. Whilst this provides a much better service for residents by speeding up the process of logging a request and provides more accurate information on calls received, it does also provide more accurate reporting as it captures all calls as cases even those that are advice given or redirection and closed immediately.
Action Taken to Improve Performance:	We continue to promote our online options for residents, particularly around repairs and encourage customers to use these and sign up for a MyGuildford account where appropriate.

COU18	**Average response times for online contact through forms**	**Lead Councillor:** Angela Goodwin
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes
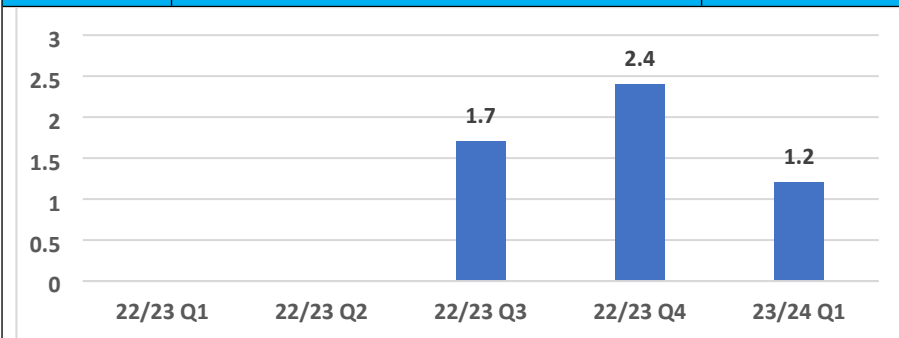
Target: 2 working days

This quarter: ☑

Last quarter: ☒

	2022/23			2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
80.84%	81.51%	1.7 days	2.4 days	1.2 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:	None.

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: ☑

	2022/23			2023/24
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Quarter 1**
93%	95%	91%	91%	90%

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.