

Guildford Borough Council – Performance Monitoring Report

Quarter 2, 2022/23

1. Introduction

The Council's performance monitoring framework incorporates a range of performance indicators (PI) aligned under four broad themes: Environment, Homes and Jobs, Community and Council. The PI data shows how the Council is performing in various service areas along with indicators giving a broad picture of the 'health' of Guildford borough. Our framework comprises a total of 73 PI: 64 recorded quarterly and 9 annually.

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

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

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

1.1 External factors

The rising cost of living is already 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 Council Tax Energy Rebate and the Household Support Fund in Community Services.

In addition, there has also been an impact on services due to an increase in vulnerable people being referred to Community Services and the Homes for Ukraine scheme.

1.2 Performance indicator rating

To show the status of individual indicators we have assessed each one against a red, amber, or green (RAG) rating. Where the indicator has a target, it will be RAG rated against this, otherwise it will be rated against the preferred direction of travel (i.e. increasing or decreasing).

The RAG ratings applied to this report are detailed below:

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

1.3 Performance monitoring themes

To help categorise our 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

1.4 Changes and updates from our previous report

Our performance monitoring framework will continue to evolve and there will be changes to the report and PIs to ensure that they continue to provide the right information and detail required.

There have been several changes in the quarterly PIs since the last report, including:

- H&J1 – Average time to let void housing properties – while performance has not improved at the speed we had hoped for, an action plan has been put in place, including the appointment of a new contractor, streamlining the process to reduce confirmation times for household circumstances, as well as the recruitment of staff to fill current vacancies.
- H&J8 - Total number of households on the housing transfer register – while we do not have direct control over the number of households seeking to apply for a transfer, we have seen a reduction this quarter.
- COM2 – Number of community transport single journeys – due to successful recruitments we have seen an increase in customer journeys this quarter, which we hope will increase further once all new posts have been fully trained and will be able to work independently.
- COM6 – Number of public sector adaptations completed – although there has been a slight reduction in the number of jobs completed this quarter, this is being monitored and if there are any significant changes, mitigating actions will be put in place.
- COU11 - Speed of determining planning applications for minor development – while there is still a substantial backlog and challenging staffing situation, measures are being put in place that seeks to address this and these are outlined in the 'Action taken to improve performance' section for this PI. This measures the number of minor applications that are determined in 8 weeks or an agreed extension of time.
- COU18 – Percentage of customer complaints upheld – the target is less than or equal to 20% which has been achieved since Quarter 4 2021/22.
- COU20 – Average phone wait times – although this is still above target, mitigations have been put in place, including recruitment and cross-training staff, as well as a call back system to prevent customers staying on hold for longer than needed.

In addition to the quarterly KPIs, we have also provided an update on the annual KPI COU8 - Financial return on commercial property investments, as the data for 2021/22 is available in quarter 2.

1.5 Data Assurance

Following an audit by KPMG last year, a recommendation was made for our performance monitoring framework to incorporate a review of data prior to its inclusion in this report.

Each quarter we will review the collection, calculation and reporting processes of a sample of at least three PIs. Remedial actions will be followed up to ensure that our data gathering and reporting remains as robust as possible.

During Q2 of 2022/23, we reviewed the data for:

Housing Management Services:

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

COU7 – Rent collection rate – percentage of rent collected in year plus arrears brought forward

All documentation was reviewed for accuracy and provided assurance that the calculations were correct. It was recommended that to provide further resilience to the team, procedure notes should be updated. This will be followed-up in Q3.

Exchequer Services:

H&J10 – Local Council Tax Support claimants – pension and working age

H&J12 – Non-domestic (business) rates collected (%)

H&J13 – Total number of empty days in rateable properties

H&J14 – Number of empty rateable properties

COU5 – Time taken to assess new Housing Benefit claims

COM10 – Council Tax collection (%) was considered by KPMG during 2021/22 so was not included within this review.

All documentation was reviewed for accuracy and provided assurance that the calculations were correct and that checks were made by relevant senior officers throughout the process. Procedure notes were also provided along with supporting documentation.

As mentioned in para. 1.6 below, once the new set of KPIs have been finalised, during Q3 we will be working with Housing Services and will be reviewing their KPIs.

1.6 Review of Indicators

During Quarters 1 and 2, we have reviewed the current 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 PIs are meaningful corporate indicators and provide a clear definition of what is being collected.

At the request of Executive Liaison Group (ELG) and CMB, a workshop was held in November to further consider a revised set of KPIs against the key themes, priorities, and Core Values within our Corporate Plan.

Together with CMB, EHOS were invited to discuss their KPIs with Lead Members, following which agreement was reached as to where they should be reported to in future.

In addition, following the workshop, EHOS have reviewed their PIs and, in some cases, updated their definitions and the recommendations are provided in the document attached at Appendix 2 which summarises which KPIs will be retained or removed as:

- a corporate indicator
- monitored as a service PI through the Service Planning process
- reported through another method, e.g. through the budget monitoring report; or
- removed completely.

In addition, EHOS also made recommendations for the following new Housing Services KPIs to be included in the new set of performance indicators:

- Percentage of homes that do not meet the Decent Home Standard (DHS)
- Repairs completed within target timescale (emergency and non-emergency repairs)

Following discussions at CMB and ELG, it was agreed that the revised set of KPIs be reported to this committee with effect from Quarter 3 2022/23 onwards.

2. Scorecard summary

Table 1 below provides an overview of the RAG rating for each PI for Q2-Q4 for 2021/22 and Q1 and Q2 of 2022/23. Table 2 provides an update on an annually reported PI as the data is available from Q2.

For quarter 2, 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 2 data has been rated as 'data only' (i) and is shown in the chart table accompanying each PI in section 5.

Not applicable (n/a) is shown for quarters without data which were prior to the collection of data for new PIs.

TABLE 1 - QUARTERLY PIs:			PI Measure	2021/22			2022/23	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
ENV1	Environment	Kilograms of domestic residual waste collected, per household, from the kerbside	P					
ENV2	Environment	Household waste recycled and composted	P					
ENV3	Environment	Number of fly tips	D/O					
ENV4	Environment	Number of outstanding statutory nuisance investigations (all noise (except in street), bonfires, light, odour, living conditions prejudicial to health, insects and accumulations)	D/O					
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					
H&J5	Homes & Jobs	Number of homeless families placed in B&B	D/O					
H&J7	Homes & Jobs	Total number of households on the housing needs register	D/O					
H&J8	Homes & Jobs	Total number of households on the housing transfer register	D/O					

TABLE 1 - QUARTERLY PIs:			PI Measure	2021/22			2022/23	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
H&J9	Homes & Jobs	Working age population claiming key out of work benefits	H/B					
H&J10	Homes & Jobs	Local Council Tax Support claimants - pension and working age	H/B					
H&J11	Homes & Jobs	Food businesses with a food hygiene rating of 3 or over	D/O					
H&J12	Homes & Jobs	Non-domestic (business) rates collected	P					
H&J13	Homes & Jobs	Total number of empty days in rateable properties	H/B					
H&J14	Homes & Jobs	Number of empty rateable properties	H/B					
H&J16	Homes & Jobs	Percentage of vacant town centre retail units	H/B					
H&J17	Homes & Jobs	Visits to town centre car parks	H/B					
H&J18	Homes & Jobs	Guildford town centre footfall	H/B					
H&J19	Homes & Jobs	Domestic abuse victims prioritised for housing	D/O					
H&J20	Homes & Jobs	Percentage of affordable housing units granted planning permission on eligible sites	P					
H&J21	Homes & Jobs	No. of visits to paid, town centre on-street parking spaces	H/B	n/a	n/a			
COM1	Community	Number of customers taking part in day care activities	D/O					
COM2	Community	Number of community transport single journeys	D/O					
COM3	Community	Number of community hot meals delivered	D/O					

TABLE 1 - QUARTERLY PIs:			PI Measure	2021/22			2022/23	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
COM4	Community	Number of handyperson jobs completed	D/O	✓	✗	✓	✓	✓
COM5	Community	Number of Care and Repair jobs completed	D/O	✓	✓	□	✗	✓
COM6	Community	Number of public sector home adaptations completed	D/O	□	✓	✓	✓	□
COM7	Community	Number of households living in temporary accommodation	D/O	✓	✓	✓	✗	✓
COM8	Community	Snapshot of rough sleepers	D/O	✗	✓	✗	✓	✓
COM9	Community	Number of successful homelessness outcomes	P	✓	✓	✓	✓	✓
COM10	Community	Percentage of Council tax collected	P	✓	□	□	ⓘ	ⓘ
COM11	Community	Total attendance at G Live	D/O	ⓘ	ⓘ	✗	ⓘ	ⓘ
COM12	Community	Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor)	D/O	✓	✗	✗	ⓘ	ⓘ
COM13	Community	Total visits to heritage attractions	D/O	✓	✗	✗	ⓘ	ⓘ
COM14	Community	Number of people participating in events, activities and outreach sessions facilitated by Heritage Services	D/O	✓	✗	✗	✗	✗
COM15	Community	Total visitor numbers to key parks and countryside sites	D/O	✓	✓	✓	✓	✓
COM16	Community	Number of bookings of sports pitches and courts	D/O	✓	✓	✓	ⓘ	ⓘ
COM17	Community	Number of visitors to Thrive at the Hive	D/O	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ
COM18	Community	Number of visitors to the Community Fridge	D/O	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ
COM19	Community	Number of attendees at Playranger Sessions	D/O	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ
COU1	Council	Staff sickness absence	P	✓	✓	✓	✓	✓
COU2	Council	Staff turnover	P	✗	✗	✗	✓	✓
COU3	Council	Council suppliers paid within 30 days	P	✗	✗	✗	✓	□

TABLE 1 - QUARTERLY PIs:			PI Measure	2021/22			2022/23	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
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	✓	✓	✓	✓	✓
COU9	Council	Vacancy rates of commercial property investments	P	✓	✓	✓	✓	✓
COU10	Council	Speed of determining applications for major development	P	✓	✓	✓	✓	✓
COU11	Council	Speed of determining applications for minor development	P	✗	✗	✗	✗	✗
COU12	Council	Speed of determining applications for other development	P	✗	✗	✗	✗	✗
COU13	Council	Appeals dismissed against the Council's refusal of planning permission	P	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ
COU14	Council	Number of planning applications	D/O	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ
COU15	Council	% of contact via the phone into the Customer Services Centre	P	n/a	n/a	n/a	✗	✗
COU16	Council	Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter.	P	✓	✓	✓	✓	✓
COU17	Council	Number of customer complaints received	P	✓	✗	✓	✗	✓
COU18	Council	Percentage of customer complaints upheld	P	✓	✗	✓	✓	✓
COU19	Council	Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld	P	✗	✓	✗	✓	✓
COU20	Council	Average phone wait times	P	n/a	n/a	n/a	✗	✗

TABLE 1 - QUARTERLY PIs:			PI Measure	2021/22			2022/23	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
COU21	Council	% of contact that is digital: 1. Direct contact that is digital 2. Overall contact that is digital	P					
COU22	Council	% of contacts received with a Guildford address that have a MyGuildford account	P					
COU23	Council	Average response times for online contact through forms	P	n/a	n/a	n/a		
COU24	Council	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	P					

TABLE 2 - ANNUAL PI:			PI Measure	2019/20	2020/21	2021/22
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough			
COU8	Council	Financial return on commercial property investments	P			

3. Current position

Each quarter we will present the current position of our performance indicators which will show, broadly speaking, our overall progress against each RAG rating. This will also be considered in relation to previous quarters where relevant.

3.1 Quarter 2

At the end of quarter 2, we have been able to give a RAG rating to all 64 of our quarterly recorded KPIs are shown in the table below.

Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
2	23	6	14	15	6
	35.9%	9.4%	21.9%	23.4%	9.4%

In the table above, the number of quarterly PIs that are showing a positive green or amber rating totals 45.3%, which is hoped to increase further in Q3 once the data for the KPIs showing as no data is provided. The red rating has decreased by 6.2% since the last quarter which is due to revisions in data provided in quarter 1. There were 9.4% of the quarterly PIs reporting as no data available which relates to the PIs identified in the exception summary below and will reduce once data is provided from Q3 onwards. The primary reason for the lack of data submission was due to time lags in receiving data and data being unavailable due to an IT issue with the database.

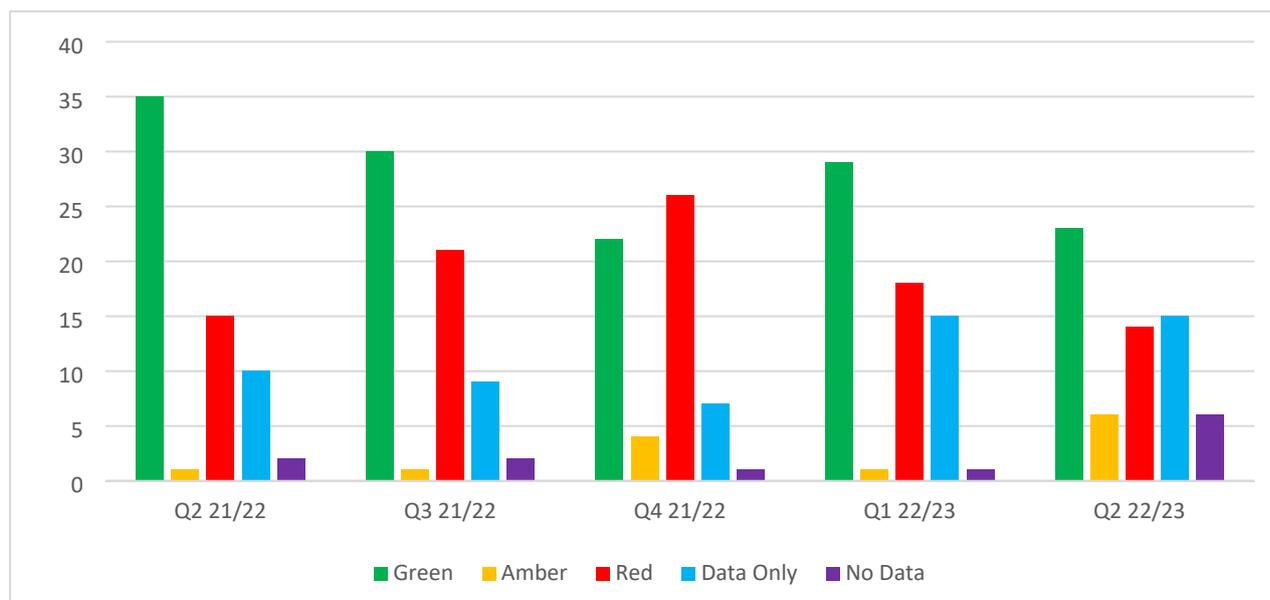
3.2 Previous quarters

There are 64 PIs for quarter 2 of 2022/23. The table below focusses on the quarterly recorded PIs to provide a comparison across the year. The change in the number of PIs from 2021/22 is due to the deletion of some PIs which were for covid monitors, plus the addition of new PIs. Data omitted from/updated since our previous report has been included in the table where possible.

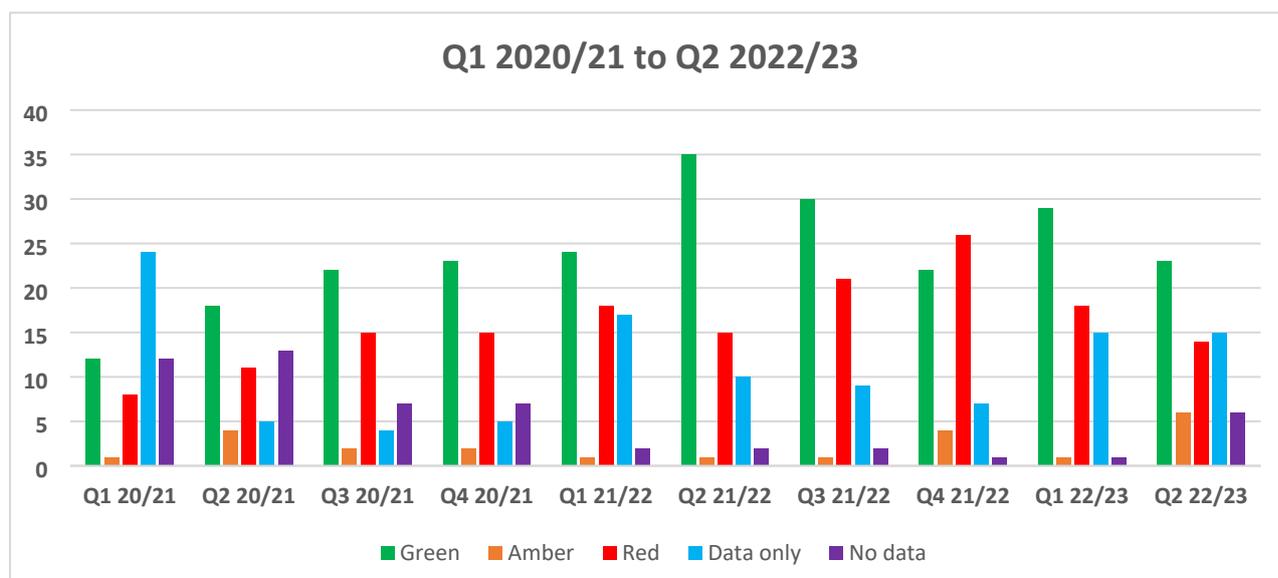
Year	Quarter	RAG Rating				
		Green	Amber	Red	Data only	No data
2021/22	Q2	35	1	15	10	2
	64 PI	55.6%	1.6%	23.8%	15.9%	3.2%
	Q3	30	1	21	9	2
	64 PI	47.6%	1.6%	33.3%	14.3%	3.2%
2022/23	Q4	22	4	26	7	1
	60 PI*	36.7%	6.7%	43.3%	11.7%	1.7%
2022/23	Q1	29	1	18	15	1
	64 PI	45.3%	1.6%	28.1%	23.4%	1.6%
	Q2	23	6	14	15	6
	64 PI	35.9%	9.4%	21.9%	23.4%	9.4%

*following PI review in Q4

The data is demonstrated in the chart below:



We have not been able to provide data prior to Covid-19 restrictions for this quarter, but instead we have provided a summary table of all data collected from April 2020/21 to date.



4. Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2022/23 quarter 2). The exception summary below covers quarterly PIs, i.e. the situation at the end of quarter 2.

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

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 a report from quarter 3, 2022/23 onwards.

We have a total of 64 quarterly PI reportable for quarter 2 and 9.4% of these PI had no data provided. We have relied on Executive Heads of Service to communicate any reason for the non-submission of data for this quarter.

Reason	Number	Percentage
Time lag in data provision	4	66.7%
Data not currently available/ possible to record	2	33.3%
No reason given		
Total		100%

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

Reason	Directorate		
	Community Wellbeing	Place	Transformation & Governance
Time lag in data provision	2	2	
Data not currently available/ possible to record	1	1	
No reason given			
Total	3	3	

Service Area	Time lag in data provision	Data not currently available	No reason given
Housing Services		1	
Environmental Services	2		
Regeneration & Planning Policy	2	1	

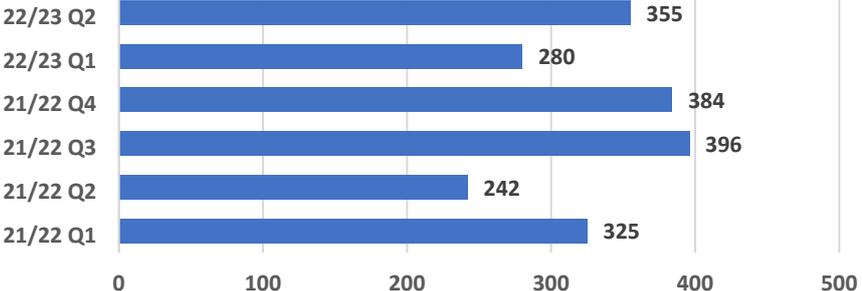
5. Performance monitoring data

5.1 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: James Steel													
					Service Area: Environmental Services													
					Service Lead: Chris Wheeler													
<table border="1"> <caption>Waste Collected Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (kg)</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>92.96</td> </tr> <tr> <td>22/23 Q1</td> <td>95.67</td> </tr> <tr> <td>21/22 Q4</td> <td>90.87</td> </tr> <tr> <td>21/22 Q3</td> <td>93.11</td> </tr> <tr> <td>21/22 Q2</td> <td>92.5</td> </tr> </tbody> </table>					Quarter	Value (kg)	22/23 Q2	92.96	22/23 Q1	95.67	21/22 Q4	90.87	21/22 Q3	93.11	21/22 Q2	92.5	Preferred direction of travel:	
Quarter	Value (kg)																	
22/23 Q2	92.96																	
22/23 Q1	95.67																	
21/22 Q4	90.87																	
21/22 Q3	93.11																	
21/22 Q2	92.5																	
					This quarter:													
					Last quarter:													
2021/22				2022/23														
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2													
92.5kg	93.11kg	90.87kg	95.67kg	92.96kg														
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:	None.																	

ENV2	Household waste recycled and composted				Lead Councillor: James Steel													
					Service Area: Environmental Services													
					Service Lead: Chris Wheeler													
<table border="1"> <caption>Waste Recycled and Composted Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>59.0%</td> </tr> <tr> <td>22/23 Q1</td> <td>54.0%</td> </tr> <tr> <td>21/22 Q4</td> <td>59.6%</td> </tr> <tr> <td>21/22 Q3</td> <td>61.7%</td> </tr> <tr> <td>21/22 Q1</td> <td>61.4%</td> </tr> </tbody> </table>					Quarter	Value (%)	22/23 Q2	59.0%	22/23 Q1	54.0%	21/22 Q4	59.6%	21/22 Q3	61.7%	21/22 Q1	61.4%	Preferred direction of travel:	
Quarter	Value (%)																	
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					This quarter:													
					Last quarter:													
2021/22				2022/23														
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2													
61.4%	61.7%	59.6%	54%	59%														
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:	None.																	

ENV3	Number of fly tips	Lead Councillor: James Steel			
		Service Area: Environmental Services			
		Service Lead: Richard Homewood			
		Preferred direction of travel: 			
		This quarter: 			
		Last quarter: 			
2021/22				2022/23	
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
325	242	396	384	280	355
Description:	Number of reported fly tips in each quarter. There is a 2-month lag in reporting due to sign off/processing requirements.				
Comments:	2022/23 – Quarter 2: This figure varies throughout the year with relatively no pattern. This is the number of fly tips on relevant land, this is not a figure we have control over, but the two different quarters are roughly consistent with the annual average.				

ENV4	Number of outstanding statutory nuisance investigations (all noise (except in street), bonfires, light, odour, living conditions prejudicial to health, insects and accumulations)			Lead Councillor: James Steel													
				Service Area: Regulatory Services													
				Service Lead: Richard Homewood													
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Cases</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>180</td> </tr> <tr> <td>22/23 Q1</td> <td>186</td> </tr> <tr> <td>21/22 Q4</td> <td>95</td> </tr> <tr> <td>21/22 Q3</td> <td>104</td> </tr> <tr> <td>21/22 Q2</td> <td>140</td> </tr> </tbody> </table>				Quarter	Number of Cases	22/23 Q2	180	22/23 Q1	186	21/22 Q4	95	21/22 Q3	104	21/22 Q2	140	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>	
Quarter	Number of Cases																
22/23 Q2	180																
22/23 Q1	186																
21/22 Q4	95																
21/22 Q3	104																
21/22 Q2	140																
2021/22			2022/23														
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2													
140	104	95	186 (as at 20.07.22)	180 (as at 28.11.22)													
Description:	Includes all outstanding cases (including current ongoing investigations) received up to the day the report was compiled at the end of the quarter.																
Comments:	<p>2022/23 – Quarter 2:</p> <p>The number of outstanding cases has dropped slightly from Q1. There are a number of high profile projects within environmental protection discipline, including the AQMA and A3 projects. The term “outstanding” in this case means the number of cases currently in action. As of 28.11.22, of all these cases in action, only 78 of the 180 cases are allocated to an Environmental Protection (EP) Officer, the rest are still allocated to Caseworkers, who are awaiting further documents from the customer before the case can be transferred to an officer for investigation. Of the circa 100x cases still allocated to Caseworkers, the vast majority are noise reports where it is standard procedure to await 2-weeks of noise diaries before a case is investigated. Some reporters do not provide these diaries and cases are either closed off by the Casework team or where diaries are submitted the case is then transferred to an EP officer for investigation.</p>																
Action Taken to Improve Performance:	We have recently backfilled 2x (1.5FTE) posts who will be focusing on day-to-day cases.																

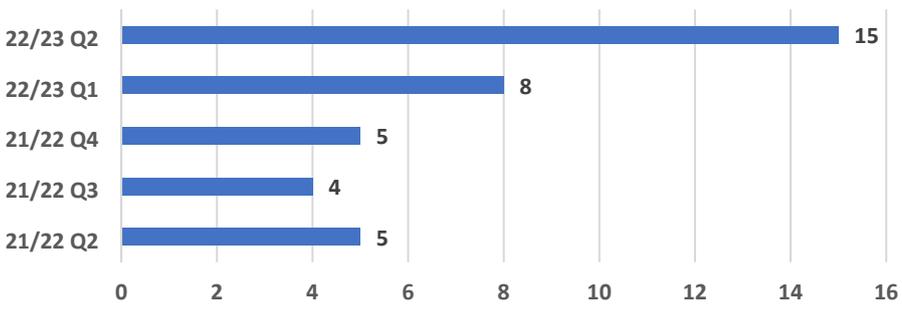
5.2 Homes and Jobs

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: Average time to let void housing properties</caption> <thead> <tr> <th>Quarter</th> <th>No of voids</th> <th>Days void</th> </tr> </thead> <tbody> <tr> <td>21/22 Q2</td> <td>54</td> <td>115</td> </tr> <tr> <td>21/22 Q3</td> <td>58</td> <td>144</td> </tr> <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> </tbody> </table>						Quarter	No of voids	Days void	21/22 Q2	54	115	21/22 Q3	58	144	21/22 Q4	55	239	22/23 Q1	53	248	22/23 Q2	59	221
Quarter	No of voids	Days void																					
21/22 Q2	54	115																					
21/22 Q3	58	144																					
21/22 Q4	55	239																					
22/23 Q1	53	248																					
22/23 Q2	59	221																					
<table border="1"> <thead> <tr> <th colspan="3">2021/22</th> <th colspan="2">2022/23</th> </tr> <tr> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> <th>Quarter 2</th> </tr> </thead> <tbody> <tr> <td>54/115</td> <td>58/144</td> <td>55/239</td> <td>53/248</td> <td>59/221</td> </tr> </tbody> </table>			2021/22			2022/23		Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	54/115	58/144	55/239	53/248	59/221	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>					
2021/22			2022/23																				
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2																			
54/115	58/144	55/239	53/248	59/221																			
Description:	This figure excludes major voids, new builds, sheltered and supported properties. This PI crosses over service areas, so one area does not have full control of the data shown.																						
Comments:	<p>2022/23 – Quarter 2:</p> <p>Some of the initial arrangements have not progressed as hoped, and whilst performance has improved this has not been at the speed hoped for.</p> <p>Arrangements for the management of void works has now moved to the Housing Service, and changes are being made to the way that this is being delivered. Sadly the teams that deliver this function have been impacted upon by sickness and through vacancies.</p> <p>Whilst a number of properties are coming back quicker than previously there is a reducing backlog.</p>																						
Action Taken to Improve Performance:	<p>As part of the action plan there are number of key areas where work is progressing:</p> <ul style="list-style-type: none"> • Void Works – The arrangements with the new contractor have not been progressed and a new contractor is now due to undertake the work. This is an additional resource that will mean that previous competing priorities for work will be avoided with dedicated resources in place which will reduce turnover periods. • Utilities Handover – New process to improve the arrangements for meter reading and charging will start with the new contractor have been delayed, which will free up colleagues to focus on lettings. • Verification – Streamlining verification process to reduce time taken to confirm households’ circumstances, supported by new IT system. • Staffing – Due to vacancies and staff sickness a backlog had developed, work on recruitment is underway. • Void Process – The void process is complex, involving the coordination of service provision from a range of organisations to ensure the property and the household is ready for the move. This includes utility companies, grounds maintenance, gas, electric, Asbestos contractors, building contractors and joint working with social care, other social landlords and support providers. The improved approach is helping to co-ordinate this process. 																						

H&J3	Number of net new additional homes	Lead Councillor: Joss Bigmore		
		Service Area: Regeneration & Planning Policy		
		Service Lead: Abi Lewis		
				<p>Target: 1,686 over the preceding 3-year period (100% of Delivery Test)</p> <p>This quarter: </p> <p>Last quarter: </p>
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
65	96	186	241	
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 2:</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. 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. 241 C3 completions (i.e. houses and flats) occurred in Q1.</p>			

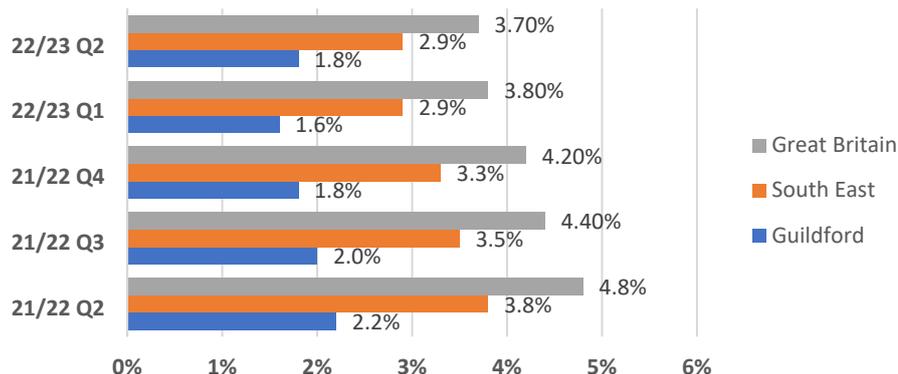
H&J4	Affordable new homes completed each year	Lead Councillor: Julia McShane		
		Service Area: Housing Services		
		Service Lead: Andrew Smith		
				<p>Target: no target</p> <p>This quarter: </p> <p>Last quarter: </p>
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
Total affordable units 23	Total affordable units 13	Total affordable units 55	Total affordable units 3	Total affordable units 0
Description:	Data only. Affordable new homes completed each year			
Comments:	None.			

H&J5	Number of homeless families placed in B&B	Lead Councillor: Julia McShane														
		Service Area: Housing Services														
		Service Lead: Andrew Smith														
 <table border="1"> <caption>Data for Bar Chart: Number of homeless families placed in B&B</caption> <thead> <tr> <th>Quarter</th> <th>Number of families</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>15</td> </tr> <tr> <td>22/23 Q1</td> <td>8</td> </tr> <tr> <td>21/22 Q4</td> <td>5</td> </tr> <tr> <td>21/22 Q3</td> <td>4</td> </tr> <tr> <td>21/22 Q2</td> <td>5</td> </tr> </tbody> </table>		Quarter	Number of families	22/23 Q2	15	22/23 Q1	8	21/22 Q4	5	21/22 Q3	4	21/22 Q2	5	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>		
Quarter	Number of families															
22/23 Q2	15															
22/23 Q1	8															
21/22 Q4	5															
21/22 Q3	4															
21/22 Q2	5															
2021/22			2022/23													
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2												
5	4	5	8	15												
Description:	Number of homeless families placed in B&B.															
Comments:	<p>2022/23 – Quarter 2:</p> <p>There continues to be an increase of on the day homeless presentations which require us by law to accommodate pending our enquiries. There have been families fleeing violence and Ukrainian households excluded by family and friends. We aim to place people in nightly accommodation however we are finding it hard to source this. Households are remaining in B&B accommodation longer due to no move on options, especially for 3 bedroom size families. The pressure on local accommodation means we are placing people out of the area.</p>															
Action Taken to Improve Performance:	<p>There is no target for this indicator as it provides context and insight into service provision.</p> <p>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.</p>															

H&J7	Total number of households on the housing needs register	Lead Councillor: Julia McShane		
		Service Area: Housing Services		
		Service Lead: Andrew Smith		
22/23 Q2				Preferred direction of travel:
22/23 Q1				This quarter:
21/22 Q4				Last quarter:
21/22 Q3				
21/22 Q2				
		2021/22		2022/23
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
-	1,290	1,401	1,491	1,548
Description:	Total number of households on the housing needs register.			
Comments:	2022/23 - Quarter 2: An increase in households seeking to join the register from one quarter to another, results in a red indicator.			
Action Taken to Improve Performance:	The Housing Register is open to all households to apply. We have no direct control over the number of households registering.			

H&J8	Total number of households on the housing transfer register	Lead Councillor: Julia McShane		
		Service Area: Housing Services		
		Service Lead: Andrew Smith		
22/23 Q2				Preferred direction of travel:
22/23 Q1				This quarter:
21/22 Q4				Last quarter:
21/22 Q3				
21/22 Q2				
		2021/22		2022/23
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
-	383	458	472	422
Description:	Total number of households on the housing transfer register.			
Comments:	2022/23 - Quarter 2: An increase in households seeking to join the register from one quarter to another, results in a red indicator.			
Action Taken to Improve Performance:	The Housing Register is open to all households to apply and we have no direct control over the number of households registering.			

H&J9	Working age population claiming key out of work benefits	Lead Councillor: John Redpath
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis



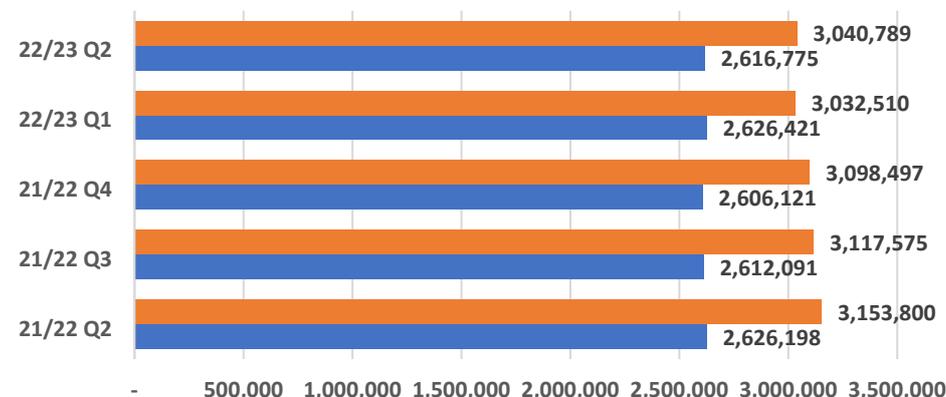
Data only: no target

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
2.2%	2.0%	1.8%	1.6%	1.8%
Description:	The claimant count is the number of people claiming benefit principally for the reason of being unemployed. Data shown is for the month at the end of each quarter. Comparison provided for Guildford, South-East and Great Britain. Data provided by the ONS.			
Comments:	There is a 1-2 month lag on reporting.			

H&J10	Local Council Tax Support claimants - pension and working age	Lead Councillor: Joss Bigmore
		Service Area: Finance (Revenues & Benefits)
		Service Lead: Peter Vickers

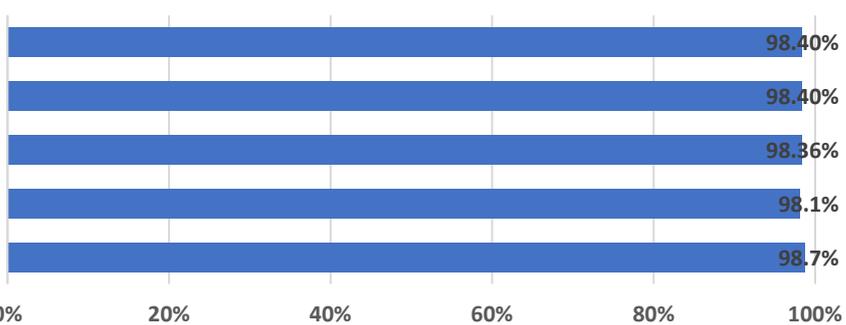


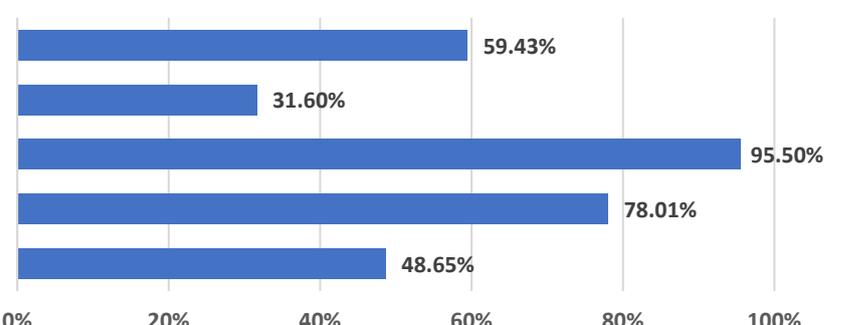
Preferred direction of travel:
[Based on 1 April 2022]

This quarter:

Last quarter:

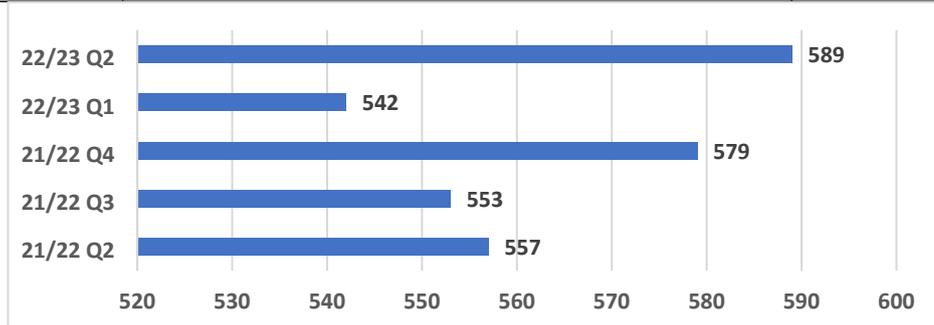
2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
£3,153,800/ £2,626,198	£3,117,575/ £2,612,091	£3,098,497/ £2,606,121	£3,032,510/ £2,626,421	£3,040,789/ £2,616,775
Description:	Local Council Tax Support claimants are defined as a monetary value for the year, rather than the number of claimants, and split between working age (shown in orange above) and pension age (shown in blue above). In a normal year this declines slightly over the year. The above are the amounts granted so far this year until the end of the financial year (i.e. not just the amounts that relate to the elapsed year so far).			
Comments:	None.			

H&J11	Food businesses with a food hygiene rating of 3 or over	Lead Councillor: James Steel			
		Service Area: Regulatory Services			
		Service Lead: Richard Homewood			
22/23 Q2				Preferred direction of travel: 	
22/23 Q1				This quarter: 	
21/22 Q4				Last quarter: 	
21/22 Q3					
21/22 Q2					
		2021/22		2022/23	
Quarter 2		Quarter 3		Quarter 1	
98.7%		98.1%		98.40%	
Quarter 4		Quarter 2			
98.36%		98.40%			
Description:	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme (previously known as 'scores on the doors').				
Comments:	2022/23 – Quarter 2: The outturn figure for Q2 is the same as Q1. This equates to only 18 non-broadly compliant food premises out of a total of 1123 food premises. 3 of the non-broadly compliant businesses have completed the works required and have paid for food hygiene revisits which will take place in Q3, so the figure should again show an improvement at the end of Q3.				

H&J12	Non-domestic (business) rates collected (%)	Lead Councillor: Joss Bigmore			
		Service Area: Finance (Revenue & Benefits)			
		Service Lead: Peter Vickers			
22/23 Q2				Target: 99% for the year	
22/23 Q1				This quarter: 	
21/22 Q4				Last quarter: 	
21/22 Q3					
21/22 Q2					
		2021/22		2022/23	
Quarter 2		Quarter 3		Quarter 1	
48.65%		78.01%		31.6%	
Quarter 4		Quarter 2			
95.5%		59.43%			
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:	None.				

H&J13	Total number of empty days in rateable properties			Lead Councillor: Joss Bigmore													
				Service Area: Finance (Revenues & Benefits)													
				Service Lead: Peter Vickers													
<table border="1"> <caption>Empty days in rateable properties</caption> <thead> <tr> <th>Quarter</th> <th>Empty Days</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>208,348</td> </tr> <tr> <td>22/23 Q1</td> <td>199,096</td> </tr> <tr> <td>21/22 Q4</td> <td>197,509</td> </tr> <tr> <td>21/22 Q3</td> <td>195,113</td> </tr> <tr> <td>21/22 Q2</td> <td>201,476</td> </tr> </tbody> </table>				Quarter	Empty Days	22/23 Q2	208,348	22/23 Q1	199,096	21/22 Q4	197,509	21/22 Q3	195,113	21/22 Q2	201,476	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>	
Quarter	Empty Days																
22/23 Q2	208,348																
22/23 Q1	199,096																
21/22 Q4	197,509																
21/22 Q3	195,113																
21/22 Q2	201,476																
2021/22			2022/23														
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2													
201,476	195,113	197,509	199,096	208,348													
Description:	Snapshot data: this is the total number of empty days for the financial year on the last day of the quarter (i.e. it assumes a lot of empty days in future, which may not happen).																
Comments:	<p>2022/23 – Quarter 2: These measures were introduced as COVID monitors. They attempt to indicate the number of empty business properties in the Borough based on rating records.</p> <p>H&J14 indicates that the number of empty properties has increased from 579 on 1 April to 589. This is a snapshot comparing the number of empty properties on one day to the number on another.</p> <p>H&J13 totals the number of empty days for all properties across the year and indicates whether properties are empty for longer. This measure is most accurate in Q4. In Q1 the assumption for rating is that the property will be empty for the rest of the financial year and this only changes when it becomes occupied again. A property falling empty on 29 June would be assumed to be empty until 31 March at the end of Q1 – 276 days. By the end of Q2 we may know that it was reoccupied on 20 July after only 22 days. Q2 shows an increase in empty days.</p> <p>Combined the two indicators suggest that more business properties have fallen empty during 2022/23. However, it should be noted that our records do depend on businesses advising us that they have moved in.</p>																
Action Taken to Improve Performance:	There is no direct action required of the Service to reduce levels, but this will be affected by wider national and local work around regeneration and the economy.																

H&J14	Number of empty rateable properties	Lead Councillor: Joss Bigmore
		Service Area: Finance (Revenue & Benefits)
		Service Lead: Peter Vickers



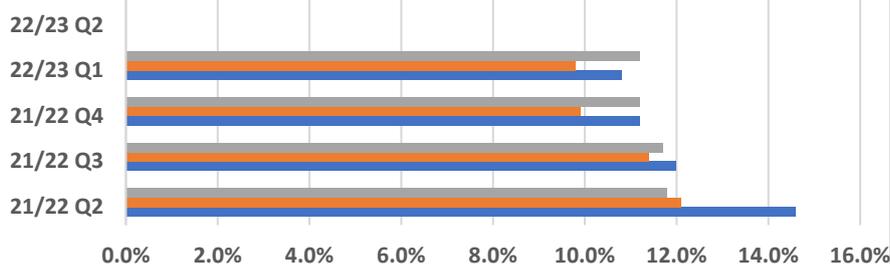
Preferred direction of travel:

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
557	553	579	542	589
Description:	Snapshot data: these are the properties showing as empty on the system on the last day of the quarter.			
Comments:	<p>2022/23 – Quarter 2:</p> <p>These measures were introduced as COVID monitors. They attempt to indicate the number of empty business properties in the Borough based on rating records.</p> <p>H&J14 indicates that the number of empty properties has increased from 579 on 1 April to 589. This is a snapshot comparing the number of empty properties on one day to the number on another.</p> <p>H&J13 totals the number of empty days for all properties across the year and indicates whether properties are empty for longer. This measure is most accurate in Q4. In Q1 the assumption for rating is that the property will be empty for the rest of the financial year and this only changes when it becomes occupied again. A property falling empty on 29 June would be assumed to be empty until 31 March at the end of Q1 – 276 days. By the end of Q2 we may know that it was reoccupied on 20 July after only 22 days. Q2 shows an increase in empty days.</p> <p>Combined the two indicators suggest that more business properties have fallen empty during 2022/23. However, it should be noted that our records do depend on businesses advising us that they have moved in.</p>			
Action Taken to Improve Performance:	There is no direct action required of the Service to reduce levels, but this will be affected by wider national and local work around regeneration and the economy.			

H&J16	Percentage of vacant town centre retail units	Lead Councillor: John Redpath
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis



Preferred direction of travel: 

This quarter: 

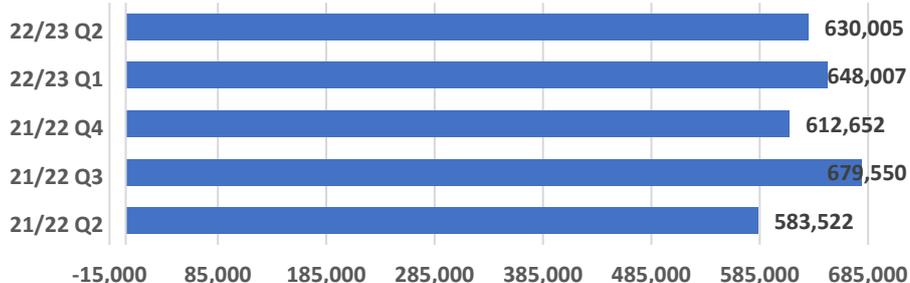
Last quarter: 

	21/22 Q2	21/22 Q3	21/22 Q4	22/23 Q1	22/23 Q2
■ Guildford	14.6%	12.0%	11.2%	10.8%	
■ South-East	12.1%	11.4%	9.9%	9.8%	
■ UK	11.8%	11.7%	11.2%	11.2%	

■ UK ■ South-East ■ Guildford

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
14.6%	12.0%	11.2%	10.8%	
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:	There is a 1-2 month time lag on provision of this data.			

H&J17	Visits to town centre car parks	Lead Councillor: John Redpath
		Service Area: Commercial Services
		Service Lead: Kelvin Mills



Preferred direction of travel: 

This quarter: 

Last quarter: 

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
583,522	679,550	612,652	648,007	630,005
Description:	Ticket sales for town centre car parks.			
Comments:	2022/23 – Quarter 2: This is a minor seasonal variation associated with general parking behaviours. It is expected that there will be an increase in Q3 due to it covering the pre-Christmas period. It is too early to ascertain what impact the cost of living situation could have on more general trends in respect to economic activity and its influence on parking behaviours.			

H&J18	Guildford town centre footfall	Lead Councillor: John Redpath
		Service Area: Regeneration & Planning Policy
		Service Lead: Abi Lewis
		Preferred direction of travel:
		This quarter:
		Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
2,146,787	2,093,125	1,885,428	2,139,558	1,983,702
Description:	Footfall across High Street and North Street combined (this is an industry standard measure of heads passing a beam across the street; one in front of M&S and the other at the rear of House of Fraser). Data provided by Experience Guildford. The indicator is impacted by a wide range of external factors and is not a direct measure of the Council's own performance.			
Comments:	2022/23 – Quarter 2: Springboard, our footfall count provider, reports that high streets across the UK have seen a decline in footfall due to the economic challenges facing households (e.g. rise in energy prices). Springboard forecasts that footfall for the remainder of the year is set to decline each month, with an increase expected in December.			
Action Taken to Improve Performance:	To stimulate footfall in the town centre, a variety of events are being planned in the lead up and during the Christmas period, including the Festive Family fun day on 20 November.			

H&J19	Domestic Abuse Victims prioritised for Housing	Lead Councillor: Julia McShane		
		Service Area: Housing Services		
		Service Lead: Andrew Smith		
Data not available for Q2 2022/23		Preferred direction of travel: Data Only		
		This quarter:		
		Last quarter:		
2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
8				
Description:	Successful Prevention or Relief for homeless cases, where the applicant has either: domestic abuse recorded as 'reason for loss of last settled address' or 'at risk of / has experienced domestic abuse' recorded as a support need. There is a 2-3 month time lag on reporting figures which require approval from the DLUHC (Dept. for Levelling Up, Housing & Communities).			
Comments:	2022/23 - Quarter 2: Data not available as it is pending approval from DLUHC.			

H&J20	Percentage of affordable housing units granted	Lead Councillor: Joss Bigmore
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5.3 Community

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

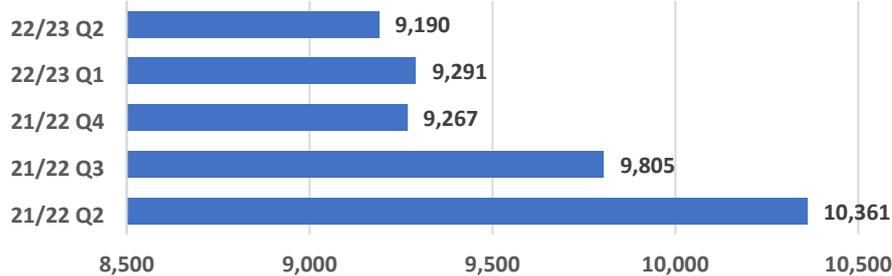
COM1	Number of customers taking part in day care activities			Lead Councillor: Julia McShane													
				Service Area:	Community Services												
				Service Lead:	Samantha Hutchison												
<table border="1"> <caption>Day Care Activities Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Customers</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>1,521</td> </tr> <tr> <td>22/23 Q1</td> <td>1,470</td> </tr> <tr> <td>21/22 Q4</td> <td>1,566</td> </tr> <tr> <td>21/22 Q3</td> <td>1,671</td> </tr> <tr> <td>21/22 Q2</td> <td>1,574</td> </tr> </tbody> </table>				Quarter	Number of Customers	22/23 Q2	1,521	22/23 Q1	1,470	21/22 Q4	1,566	21/22 Q3	1,671	21/22 Q2	1,574	<p>Preferred direction of travel: Data Only</p> <p>This quarter: </p> <p>Last quarter: </p>	
Quarter	Number of Customers																
22/23 Q2	1,521																
22/23 Q1	1,470																
21/22 Q4	1,566																
21/22 Q3	1,671																
21/22 Q2	1,574																
		2021/22		2022/23													
		Quarter 2	Quarter 3	Quarter 1	Quarter 2												
		1,574	1,671	1,470	1,521												
Description:	Includes activities taking place at all day centres and activity packages delivered to customer homes. From 2022/23 this PI will be recorded as Data Only as it is a measure of demand, rather than a target.																
Comments:	<p>Attendance to the day centre by our older residents is dependent on many factors including the availability of social care funded spaces.</p> <p>We are now regularly using the Hive for intergenerational activities and during these activities we see on average an extra 70 family visits per term time, which are not included in these figures.</p>																

COM2	Number of community transport single journeys	Lead Councillor: Julia McShane
		Service Area: Community Services
		Service Lead: Samantha Hutchison



2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
3,791	2,748	3,654	3,341	3,414
Description:	Includes all journeys completed by Community Transport. For example, trips to medical appointments, community centres, supermarkets etc. A return journey is classed as two single trips.			
Comments:	2022/23 – Quarter 2: We successfully recruited two new Community Transport Drivers in August. There is a robust training plan in place, which means they have to be shadowed before being able to do lone work. They are now starting to increase capacity, but this still left a full-time vacancy at the end of Q2 and also a vacancy in the Community Meals team, which the community transport drivers have been covering. It is hoped the Community Meals post will start in early Q4.			
Action Taken to Improve Performance:	The final vacant Transport Driver post will be starting in Q3 and will then be undertaking the training programme. It is hoped they will be trained by the end of Q3/early Q4 to be a lone worker and should increase the number of journeys we are able to provide. Once the Community Meals postholder is fully trained, we will be able to reduce the cover provided by the Transport Team, freeing up time for customer journeys. Although the number of journeys we do within the community transport team relies on residents requesting the service, we are fully expecting that once all new starters are fully trained, the number of journeys will increase, as the service is always run at capacity.			

COM3	Number of community hot meals delivered	Lead Councillor: Julia McShane
		Service Area: Community Services
		Service Lead: Samantha Hutchison



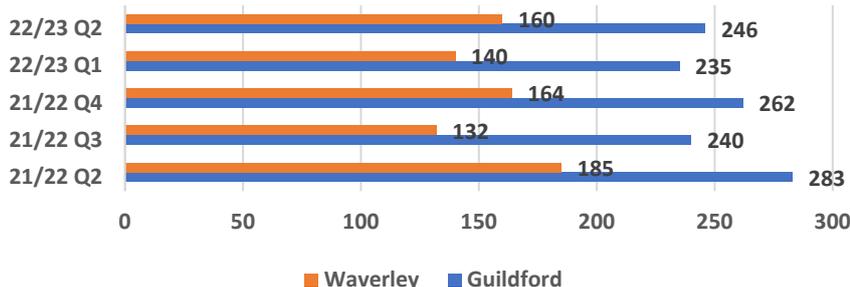
Preferred direction of travel: Data Only

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
10,361	9,805	9,267	9,291	9,190
Description:	Includes community meals delivery service as well as meals ordered by day care customers at our day centres.			
Comments:	None.			

COM4	Number of handyperson jobs completed	Lead Councillor: Julia McShane
		Service Area: Community Services
		Service Lead: Samantha Hutchison

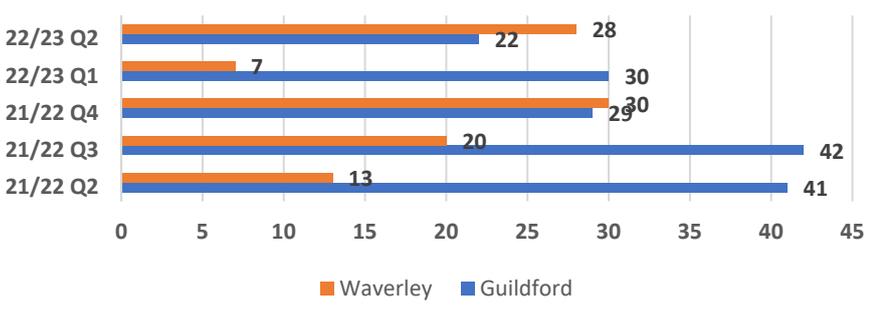


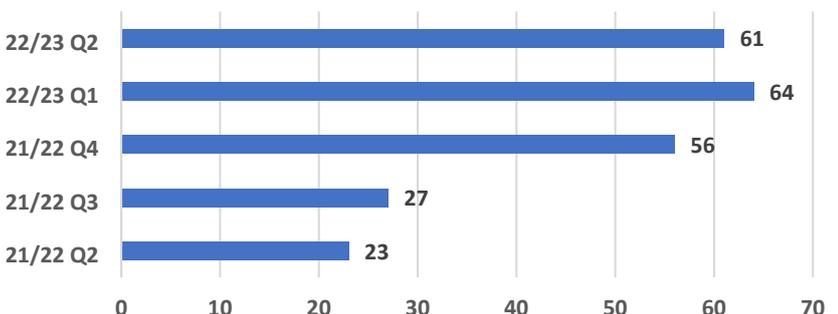
Preferred direction of travel:

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
283 Guildford 185 Waverley	240 Guildford 132 Waverley	262 Guildford 164 Waverley	235 Guildford 140 Waverley	246 Guildford 160 Waverley
Description:	Number of handyperson jobs completed.			
Comments:	2022/23 – Quarter 2: The jobs completed in Q2 were larger jobs such as installing galvanised rails which take up more time than the smaller jobs such as grab rails. There have also been some staff shortages in the depot which has also had an impact.			
Action taken to Improve Performance:	The Operations Lead advised that they still have 2 vacancies but are looking to recruit in the near future.			

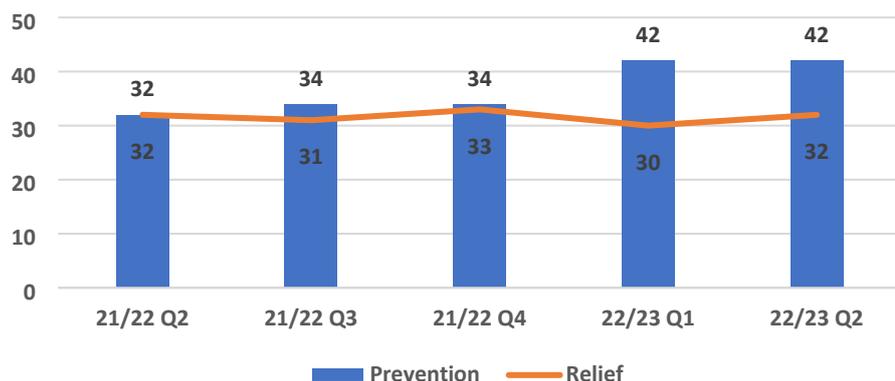
COM5	Number of Care and Repair jobs completed	Lead Councillor: Julia McShane		
		Service Area: Community Services		
		Service Lead: Samantha Hutchison		
		<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>		
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
54 projects: 41 Guildford 13 Waverley	62 projects: 42 Guildford 20 Waverley	59 projects: 29 Guildford 30 Waverley	37 projects: 30 Guildford 7 Waverley	50 projects: 22 Guildford 28 Waverley
Description:	Private sector only, includes Waverley jobs.			
Comments:	2022/23 – Quarter 2: The outstanding jobs from Q1 were prioritised for Q2. It is expected there will be an increase from Q2 onwards.			

COM6	Number of public sector adaptations completed	Lead Councillor: James Steel		
		Service Area: Regulatory Services		
		Service Lead: Robin Homewood		
		<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>		
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
23	27	56	64	61
Description:	Number of public sector adaptations completed. Public sector only, includes Waverley jobs.			
Comments:	2022/23 – Quarter 2: There will always be fluctuations in the number of adaptations carried out each quarter, due to internal and external influences, including contractor capacity, supply chain issues, the number of OT referrals, numbers on the waiting list, the size of the projects and staff capacity. The number of jobs completed each quarter are monitored by the Lead Specialist and if there are significant fluctuations, mitigating actions will be put in place.			

COM7	Number of households living in temporary accommodation	Lead Councillor: Julia McShane		
		Service Area: Housing Services		
		Service Lead: Andrew Smith		
		<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>		
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
32	30	30	37	30
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.			

COM8	Snapshot of rough sleepers	Lead Councillor: Julia McShane		
		Service Area: Housing Services		
		Service Lead: Andrew Smith		
		<p>Target: Less than 5 [target for 2020/21 was <10]</p> <p>This quarter: </p> <p>Last quarter: </p>		
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
6	4	6	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.			

COM9	Number of successful homelessness outcomes	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Service Lead: Andrew Smith



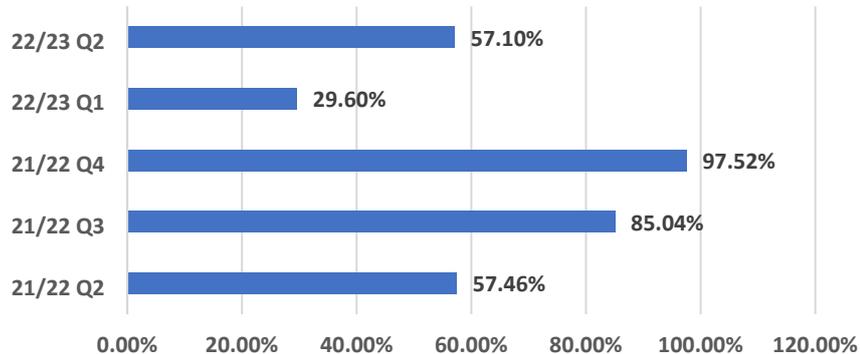
Target: Higher prevention to relief

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
32/32	34/31 (subject to DLUHC confirmation)	34/33 (subject to DLUHC confirmation)	42/30 (subject to DLUHC confirmation)	42/32 (subject to DLUHC confirmation)
Description: Successful prevention/ relief case outcomes.				
Comments: None.				

COM10	Council tax collected (%)	Lead Councillor: Joss Bigmore
		Service Area: Finance (Revenue & Benefits)
		Service Lead: Peter Vickers



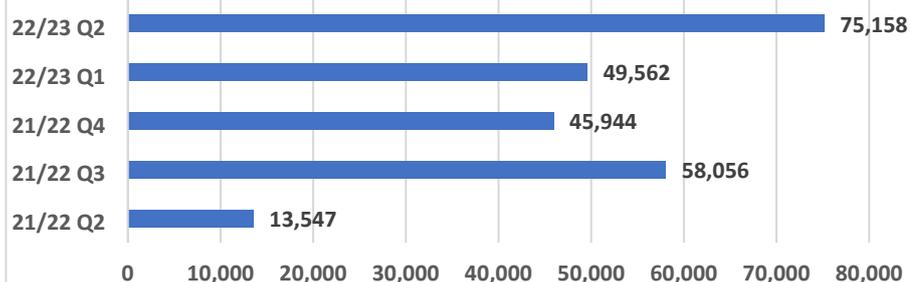
Target: 99% for the year

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
57.46%	85.04%	97.52%	29.6%	57.10%
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: 2022/23 – Quarter 2: Council Tax collection is not as high as we would like at this point in the year (closer to 59% would be better). However, we know that instalment plans have been recalculated because of administration of the Energy Rebate, with the result that comparisons with previous years may be less useful with more debt falling to be paid later in the year. Collection should be somewhere between 50% and 60% and this has been achieved.				
Action Taken to improve Performance: We monitor monthly allowing us to see if the situation is improving.				

COM11	Total attendance at G Live	Lead Councillor: James Steel
		Service Area: Commercial Services
		Service Lead: Kelvin Mills



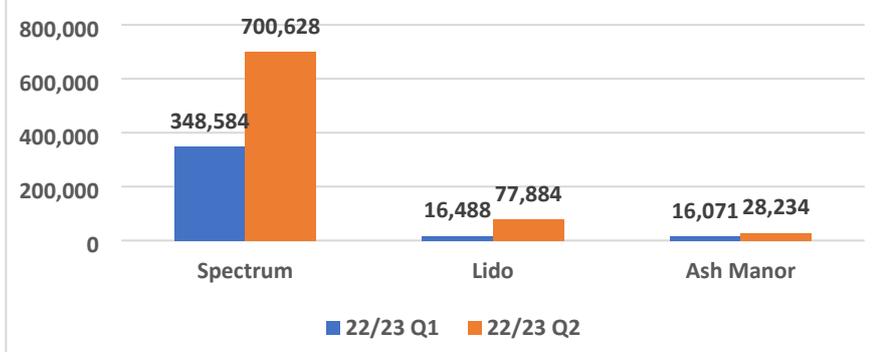
Target: 230,000 per year

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
13,547	58,056	45,944	49,562	75,158
Description:	Ticket sales plus estimates of other events. Data provided from HQ Theatres. HQ Theatres data collection is approximately 2 months behind and will be a year to date figure reported on a quarterly basis. For 2022-23 a cumulative total will be provided each quarter.			
Comments:	2022/23 – Quarter 2: There was very limited programming in August, which is why this figure feels much lower than the previous period.			
Action Taken to Improve Performance:	HQ Theatres fully expect the target attendances to be achieved and we are expecting a business case to be submitted for an enhanced catering offer at the site which will further support the programme as the impact of the pandemic recedes.			

COM12	Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor)	Lead Councillor: James Steel
		Service Area: Commercial Services
		Service Lead: Kelvin Mills



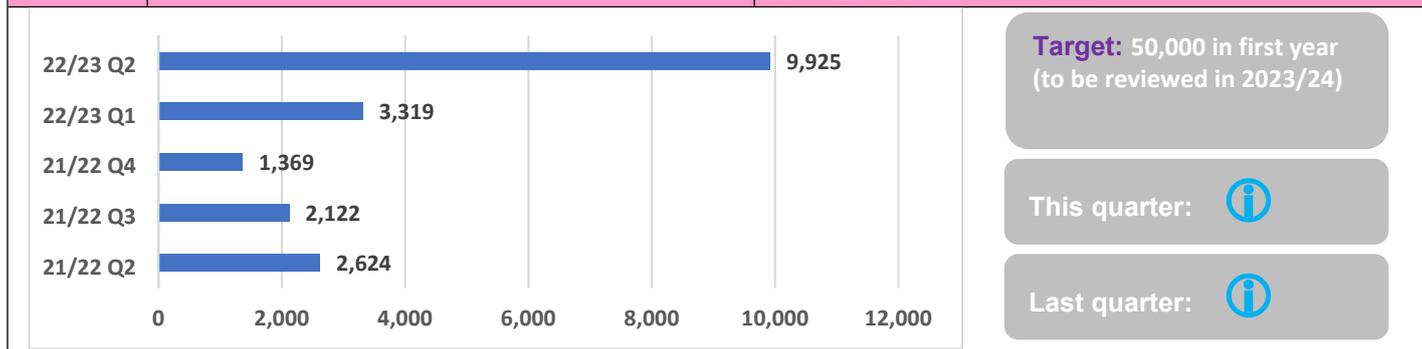
Target: Spectrum - 1.7m visits per year; Lido and Ash Manor – 80,000 visits per year per venue

This quarter:

Last quarter:

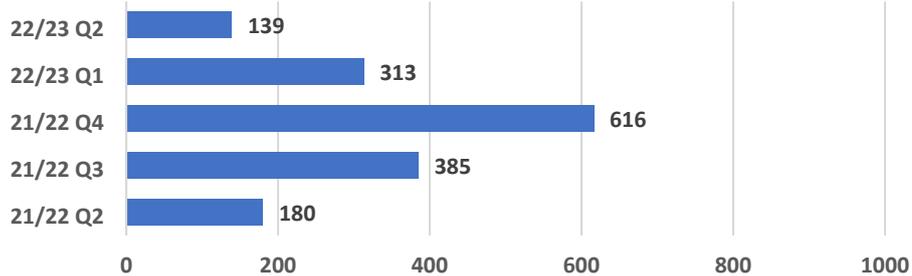
2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
420,956	1,055,676	1,456,036	Spectrum: 348,584 Lido: 16,488 Ash Manor: 16,071	Spectrum: 700,628 Lido: 77,884 Ash Manor: 28,234
Description:	Ticket sales plus estimates of other events (includes door counters and booking sources). Data provided from Freedom Leisure. Freedom Leisure data collection is around 2 months behind. For 2022-23 cumulative totals will be provided each quarter.			
Comments:	None.			

COM13	Total visits to heritage attractions	Lead Councillor: John Redpath
		Service Area: Commercial Services
		Service Lead: Kelvin Mills



2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
2,624	2,122	1,369	3,319	9,225
Description:	Target changed from Q1 2022/23. Total visits to heritage attractions including the Castle, Guildford House, the Museum and the Undercroft. Data is collected through manual visitor counts and/ or door counters. Includes school/ group visits to each attraction. For 2022-23 a cumulative total will be provided each quarter.			
Comments:	<p>2022/23 – Quarter 2: Currently all attractions are operating on reduced opening days/ times which will be considered within the Heritage review.</p> <p>Visitor numbers are bolstered by the seasonal opening of the Castle (end of July - October) and the Undercroft (May – September). The Gallery at Guildford House was closed until mid-July for essential maintenance.</p>			
Action Taken to Improve Performance:	The heritage service is under review at present and will include the promotion and marketing of events. It will also address the resource issues associated with some of the heritage venues such as the Guildhall.			

COM14	Number of people participating in events, activities and outreach sessions facilitated by Heritage Services	Lead Councillor: John Redpath
		Service Area: Commercial Services
		Service Lead: Kelvin Mills



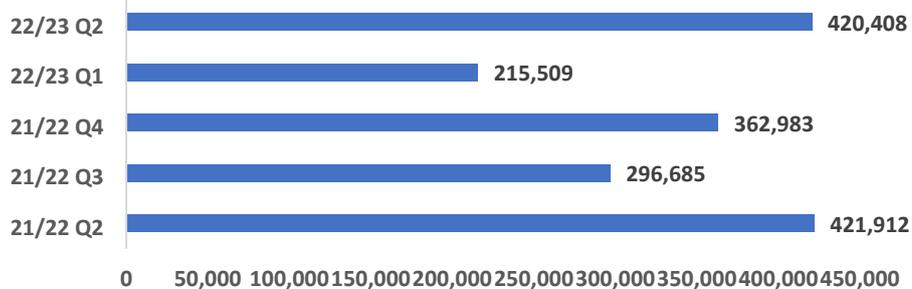
Target: 2,000 per year

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
180	385	616	313	139
Description:	Participation in 'in person' and virtual sessions. Participants are recorded by facilitators and through bookings. Sessions in the Victorian School Room sessions are also included. For 2022-23 a cumulative total will be provided each quarter.			
Comments:	2022/23 – Quarter 2: Due to limited resources, we are operating a reduced schedule of events, activities and outreach sessions. This is being considered as part of the Heritage review.			
Action Taken to Improve Performance:	Heritage Services is currently under review.			

COM15	Total visitor numbers to key parks and countryside sites	Lead Councillor: James Steel
		Service Area: Commercial Services
		Service Lead: Chris Wheeler



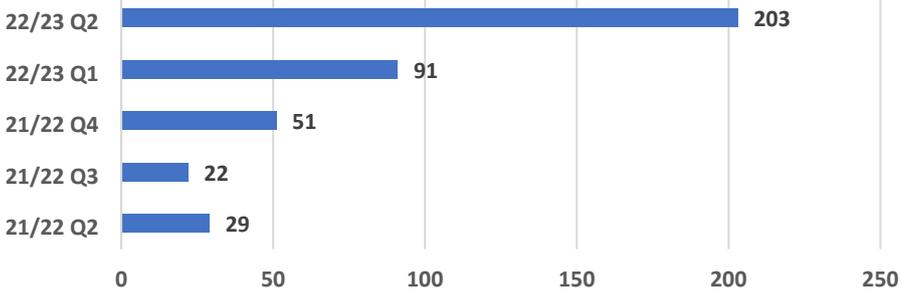
Target: 650,000 per year

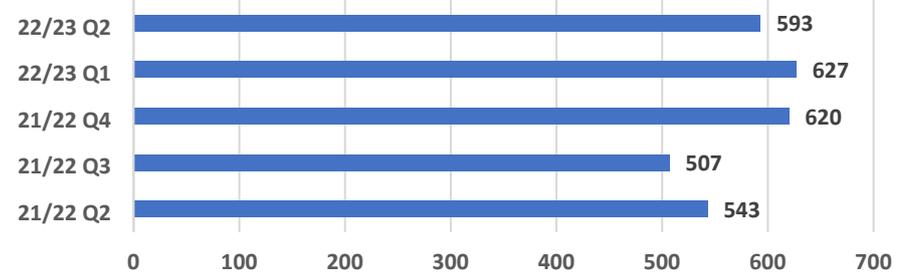
This quarter:

Last quarter:

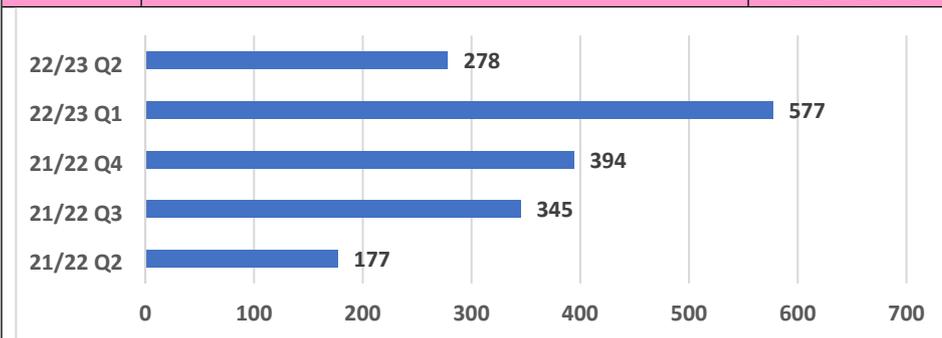
2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
421,912	296,685	362,983	215,509	420,408
Description:	Based on counters at Stoke Park Gardens, Castle Grounds, Chantry Wood, Riverside Nature Reserve and Westnye Gardens. Target revised from 2022/23 to reflect visitor numbers more accurately. For 2022-23 a year to date figure will be provided each quarter.			
Comments:	None.			

COM16	Number of bookings of sports pitches and courts	Lead Councillor: James Steel														
		Service Area: Commercial Services														
		Service Lead: Chris Wheeler														
<table border="1"> <caption>Bookings Data</caption> <thead> <tr> <th>Quarter</th> <th>Bookings</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>525</td> </tr> <tr> <td>22/23 Q1</td> <td>194</td> </tr> <tr> <td>21/22 Q4</td> <td>731</td> </tr> <tr> <td>21/22 Q3</td> <td>627</td> </tr> <tr> <td>21/22 Q2</td> <td>437</td> </tr> </tbody> </table>				Quarter	Bookings	22/23 Q2	525	22/23 Q1	194	21/22 Q4	731	21/22 Q3	627	21/22 Q2	437	<p>Target: 3,300 per year</p> <p>This quarter: </p> <p>Last quarter: </p>
Quarter	Bookings															
22/23 Q2	525															
22/23 Q1	194															
21/22 Q4	731															
21/22 Q3	627															
21/22 Q2	437															
		2021/22		2022/23												
		Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2										
		835 437	871 627	717 731	194	525										
Description:	Data collated from pitch/ court booking system. Excludes tennis court bookings at Stoke Park Gardens (these have been contracted out). A year to date figure will be provided each quarter.															
Comments:	<p>2022/23 – Quarter 2: The method of calculation has been reviewed against the bookings made on the pitch bookings/courts system and the figures for 2021/22 have been revised.</p> <p>We are between online booking systems as the previous online system had to be removed before the replacement system was available.</p> <p>The 2021/22 bookings were higher as a result of the impact of covid due to fixtures having to be accommodated due to the covid delays, as they were extended beyond their current season.</p>															
Action Taken to Improve Performance:	We are in the process of transferring the bookings back to Parks in order to re-establish relationships with customers.															

COM17	Number of visitors to Thrive at the Hive	Lead Councillor: Julia McShane		
		Service Area: Community Services		
		Service Lead: Sam Hutchison		
		<p>Target: Data only</p> <p>This quarter: </p> <p>Last quarter: </p>		
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
29	22	51	91	203
Description:	Thrive at the Hive provides a space for individuals and families to get good quality pre-loved clothing, homeware, and toys. Everything is donated by the community and is available on a pay-as-you-feel basis. This means you can give as much or as little as you like for items. All donations go back into community projects.			
Comments:	2022-23 – Quarter 2: There has been a significant increase in visitors since Quarter 1, which is partly due to this service being widely promoted, but also includes returning customers.			

COM18	Number of visitors to the Community Fridge	Lead Councillor: Julia McShane		
		Service Area: Community Services		
		Service Lead: Sam Hutchison		
		<p>Target: Data only</p> <p>This quarter: </p> <p>Last quarter: </p>		
2021/22		2022/23		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
543	507	620	627	593
Description:	Situated at the Hive, the Community Fridge is open for everyone. The fridge reduces food waste in the borough and celebrates sharing of quality food.			
Comments:	None.			

COM19	Number of attendees at Playranger Sessions	Lead Councillor: Julia McShane
		Service Area: Community Services
		Service Lead: Sam Hutchison



Target: Data only

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
177	345	394	577	278
Description:	Playrangers is a project which encourages children to play freely outdoors. All children between the age of 8 and 12 are welcome to join the free sessions that are held after school in five locations around Guildford.			
Comments:	Attendances can be expected to vary by season. There was a drop in sessions in Q2 as it included the Summer school holidays.			

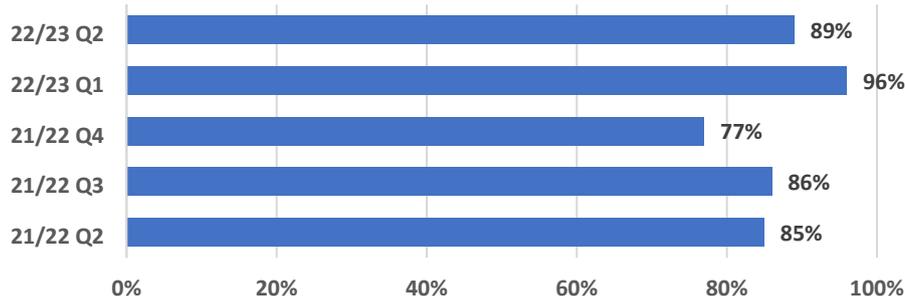
5.4 Council

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

COU1	Staff sickness absence - all sickness	Lead Councillor: George Potter														
		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>22/23 Q2</td> <td>7.8</td> </tr> <tr> <td>22/23 Q1</td> <td>8.2</td> </tr> <tr> <td>21/22 Q4</td> <td>8.8</td> </tr> <tr> <td>21/22 Q3</td> <td>7.5</td> </tr> <tr> <td>21/22 Q2</td> <td>7.0</td> </tr> </tbody> </table>		Quarter	Days	22/23 Q2	7.8	22/23 Q1	8.2	21/22 Q4	8.8	21/22 Q3	7.5	21/22 Q2	7.0	<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															
22/23 Q2	7.8															
22/23 Q1	8.2															
21/22 Q4	8.8															
21/22 Q3	7.5															
21/22 Q2	7.0															
		2021/22		2022/23												
Quarter 2 7.0 days		Quarter 3 7.5 days		Quarter 1 8.2 days												
		Quarter 4 8.8 days		Quarter 2 7.8 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:		2022/23 – Quarter 2: Performance against this KPI is within the target range but is 0.8 days above the same quarterly figure from the previous financial year so will need to continue to be closely monitored. Performance against this KPI across directs Local Authorities in Surrey for quarter 2 ranges from 3.2 days at the lowest to 11.8 days at the highest so GBC's performance of 7.8 days is close to the median average.														

COU2	Staff turnover	Lead Councillor: George Potter																
		Service Area: Organisational Development																
		Service Lead: Robin Taylor																
<table border="1"> <caption>Staff Turnover (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>15.3%</td> </tr> <tr> <td>22/23 Q1</td> <td>15.1%</td> </tr> <tr> <td>21/22 Q4</td> <td>16.2%</td> </tr> <tr> <td>21/22 Q3</td> <td>17.2%</td> </tr> <tr> <td>21/22 Q2</td> <td>17.6%</td> </tr> <tr> <td>21/22 Q1</td> <td>16.4%</td> </tr> </tbody> </table>		Quarter	Percentage	22/23 Q2	15.3%	22/23 Q1	15.1%	21/22 Q4	16.2%	21/22 Q3	17.2%	21/22 Q2	17.6%	21/22 Q1	16.4%	<p>Target: <=17%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Percentage																	
22/23 Q2	15.3%																	
22/23 Q1	15.1%																	
21/22 Q4	16.2%																	
21/22 Q3	17.2%																	
21/22 Q2	17.6%																	
21/22 Q1	16.4%																	
		2021/22		2022/23														
Quarter 2 17.6%		Quarter 3 17.2%		Quarter 1 15.1%														
		Quarter 4 16.2%		Quarter 2 15.3%														
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:		Performance against this KPI is within the target range and lower than the same quarterly figure from the previous financial year. Performance against this KPI across directs Local Authorities in Surrey for quarter 2 ranges from 10.6 % at the lowest to 21.8% at the highest so GBC's performance of 15.3% compares relatively favourably.																

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



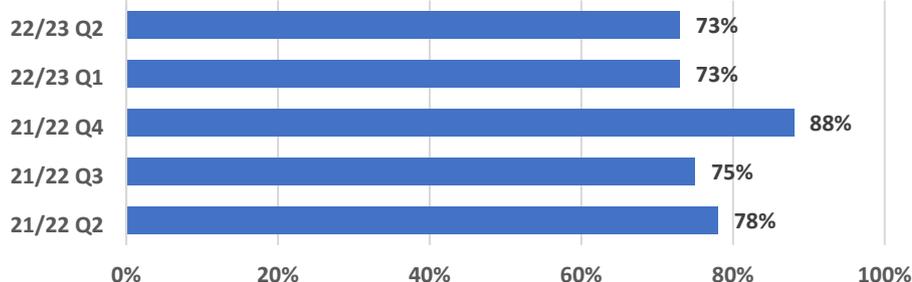
Target: 90%

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
85%	86%	77%	96%	89%
Description:	Percentage of Council suppliers paid within 30 days.			
Comments:	2022/23 – Quarter 2: There has been a decrease compared to Q1, however the level of invoices paid in 30 days remains very close to the target.			
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 in order to improve this KPI.			

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



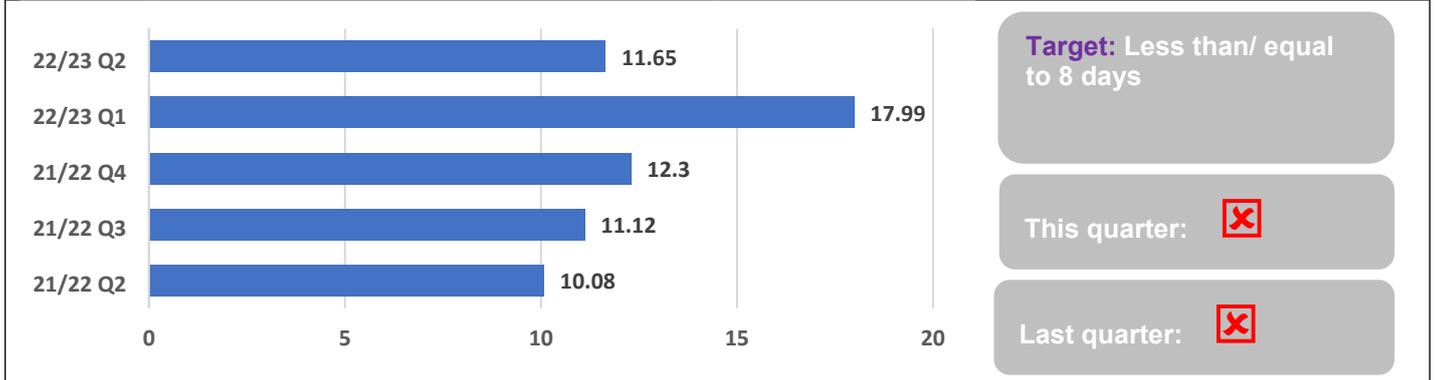
Target: 90%

This quarter:

Last quarter:

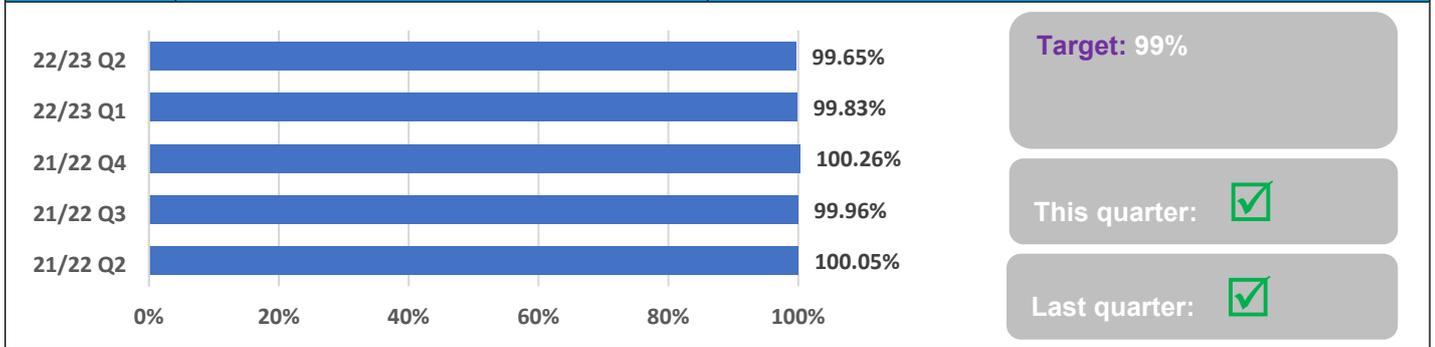
2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
78%	75%	88%	73%	73%
	Percentage of sundry debt owed to the Council collected within 30 days.			
Comments:	2022/23 - Quarter 2: Although the percentage is the same as last quarter, the overall value of debt has decreased significantly with focus being on chasing and resolving high value outstanding debt, so progress is being made in this area.			

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



2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
10.08 days	11.12 days	12.3 days	17.99 days	11.65 days
Description:	Days taken to process new Housing Benefit claims.			
Comments:	2022/23 – Quarter 2: As reported in Q1 resourcing of the Case Team is being addressed. Two new assessors were appointed and undergoing training from the other assessors. Whilst the days processing is moving in the correct direction, it takes many months for an assessor to be fully proficient and able to work with substantial independence.			
Action Taken to Improve Performance:	Training is ongoing.			

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

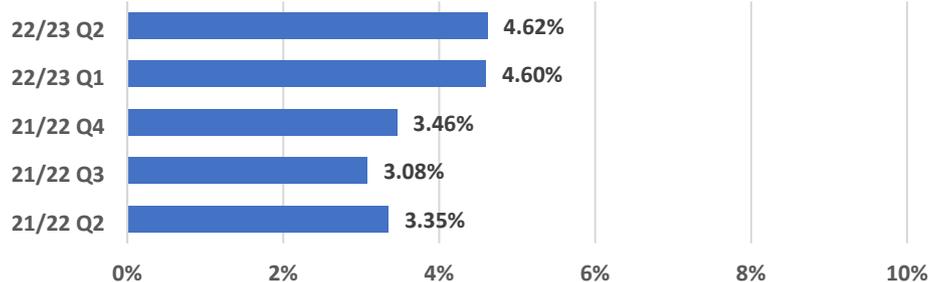


2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
100.05%	99.96%	100.26%	99.83%	99.65%
Description:	Percentage of council house rent collected in year.			
Comments:	None.			

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>Year</th> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td rowspan="3">2021/22</td> <td>Q2</td> <td>99.55%</td> </tr> <tr> <td>Q3</td> <td>99.63%</td> </tr> <tr> <td>Q4</td> <td>99.25%</td> </tr> <tr> <td rowspan="2">2022/23</td> <td>Q1</td> <td>99.27%</td> </tr> <tr> <td>Q2</td> <td>99.09%</td> </tr> </tbody> </table>		Year	Quarter	Rate	2021/22	Q2	99.55%	Q3	99.63%	Q4	99.25%	2022/23	Q1	99.27%	Q2	99.09%	Target: 98.5%	
Year	Quarter	Rate																
2021/22	Q2	99.55%																
	Q3	99.63%																
	Q4	99.25%																
2022/23	Q1	99.27%																
	Q2	99.09%																
		This quarter: <input checked="" type="checkbox"/>																
		Last quarter: <input checked="" type="checkbox"/>																
2021/22			2022/23															
Quarter 2		Quarter 3	Quarter 4	Quarter 1	Quarter 2													
99.55%		99.63%	99.25%	99.27%	99.09%													
Description:		Percentage of council house rent collected in year including arrears brought forward.																
Comments:		None.																

COU8	Financial return on commercial property investments		Lead Councillor: Tim Anderson								
			Service Area: Assets and Property								
			Service Lead: Marieke van der Reijden								
<table border="1"> <thead> <tr> <th>Year</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>6.00%</td> </tr> <tr> <td>2020/21</td> <td>5.80%</td> </tr> <tr> <td>2021/22</td> <td>5.90%</td> </tr> </tbody> </table>		Year	Rate	2019/20	6.00%	2020/21	5.80%	2021/22	5.90%	Target: 5%	
Year	Rate										
2019/20	6.00%										
2020/21	5.80%										
2021/22	5.90%										
		2021/22: <input checked="" type="checkbox"/>									
		2020/21: <input checked="" type="checkbox"/>									
		2019/20: <input checked="" type="checkbox"/>									
2019/20		2020/21	2021/22								
6%		5.8%	5.9%								
Description:		This is the average over four quarters from the previous financial year, which we report in Q2. We take the actual rent receivable during previous financial year (what was invoiced, which means the rent frees and concessions are accounted for) but not including debt, divided by the book value as at 31 January the previous year.									
Comments:		This annual KPI is reported KPI in Q2 for the previous year. It is only available when Finance have closed the accounts.									

COU9	Vacancy rates of commercial property investments	Lead Councillor: Tim Anderson
		Service Area: Assets & Property Services
		Service Lead: Marieke van der Reijden



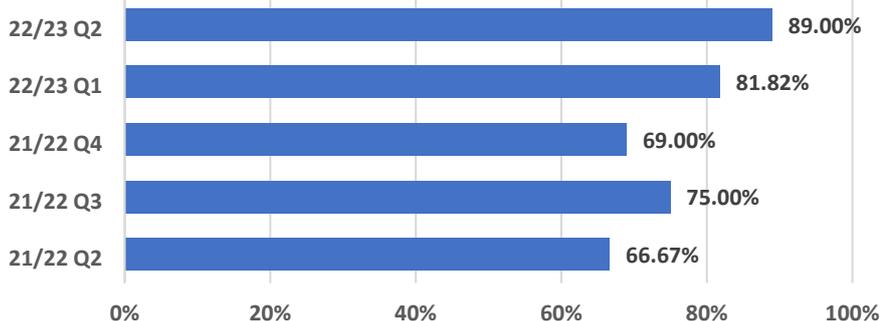
Target: Less than 5%

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
3.35%	3.08%	3.46%	4.6%	4.62%
Description:	Percentage vacancy rates based on days per property, excluding intentional voids. Incorporating the number of properties, potential and actual vacant days.			
Comments:	None.			

COU10	Speed of determining planning applications for major development (%)	Lead Councillor: Tom Hunt
		Service Area: Planning Development Services
		Service Lead: Gilian MacInnes



Target: 60%

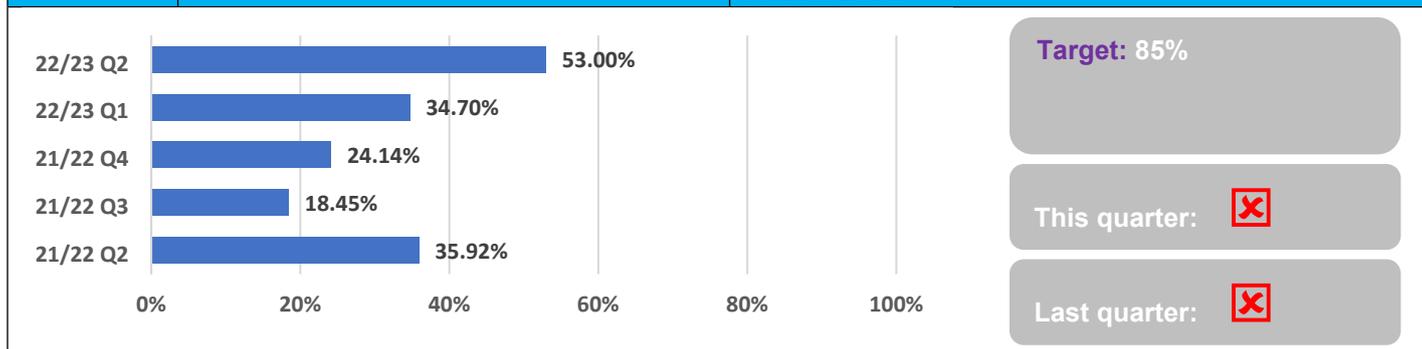
This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
66.67%	75%	69%	82.82%	89%
Description:	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 13 weeks.			
Comments:	None.			

COU11	Speed of determining planning applications for minor development (%)	Lead Councillor: Tom Hunt														
		Service Area: Planning Development Services														
		Service Lead: Gilian MacInnes														
<table border="1"> <caption>Speed of determining planning applications for minor development (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>50.00%</td> </tr> <tr> <td>22/23 Q1</td> <td>40.39%</td> </tr> <tr> <td>21/22 Q4</td> <td>28.41%</td> </tr> <tr> <td>21/22 Q3</td> <td>28.13%</td> </tr> <tr> <td>21/22 Q2</td> <td>52.63%</td> </tr> </tbody> </table>		Quarter	Percentage	22/23 Q2	50.00%	22/23 Q1	40.39%	21/22 Q4	28.41%	21/22 Q3	28.13%	21/22 Q2	52.63%	<p>Target: 70%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Percentage															
22/23 Q2	50.00%															
22/23 Q1	40.39%															
21/22 Q4	28.41%															
21/22 Q3	28.13%															
21/22 Q2	52.63%															
		2021/22		2022/23												
		Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2										
		52.63%	28.13%	28.41%	52.17%	50%										
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:	<p>2022/23 – Quarter 2: Going in the right direction, continuing upward trend. However, there is still a substantial backlog and challenging staffing situation.</p>															
Action Taken to Improve Performance:	<p>Measures have been put in place to address the backlog of applications including employing consultant and employing temporary staff. Other measures to improve the throughput of applications will also be sought. A key focus is on continuing to recruit temporary and permanent staff. It is recognised that there is unlikely to be a ‘quick fix’. It is also proposed that setting stepped quarterly targets will provide officers with a measurable approach to planning a pathway back to a ‘business as usual’ performance level.</p> <p>Performance over the first two quarters experienced downward pressure due to the need to clear a high volume of older applications during this period. This is likely to continue for the next two quarters. 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 and this may result in Government designation.</p>															

COU12	Speed of determining planning applications for other development (%)	Lead Councillor: Tom Hunt
		Service Area: Planning Development Services
		Service Lead: Gilian MacInnes



2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
35.92%	18.45%	24.14%	34.7%	53%
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:	<p>2022/23 – Quarter 2: 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. By end of Q4 22/23, expected to be hitting the target.</p>			
Action Taken to Improve Performance:	<p>Measures have been put in place to address the backlog of applications including employing consultant and employing temporary staff. Other measures to improve the throughput of applications will also sought. A key focus is on continuing to recruit temporary and permanent staff. It is recognised that there is unlikely to be a ‘quick fix’. It is also proposed that setting stepped quarterly targets will provide officers with a measurable approach to planning a pathway back to a ‘business as usual’ performance level.</p> <p>Performance over the first two quarters experienced downward pressure due to the need to clear a high volume of older applications during this period. This is likely to continue for the next two quarters. 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 ‘others’ 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 and this may result in Government designation.</p>			

COU13	Appeals dismissed against the Council's refusal of planning permission (%)	Lead Councillor: Tom Hunt														
		Service Area: Planning Development Services														
		Service Lead: Gilian MacInnes														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>21/22 Q3</td> <td>65.0%</td> </tr> <tr> <td>21/22 Q2</td> <td>59.0%</td> </tr> </tbody> </table>		Quarter	Percentage	22/23 Q2	60.5%	22/23 Q1	62.5%	21/22 Q4	68.0%	21/22 Q3	65.0%	21/22 Q2	59.0%	<p>Data only: no target</p> <p>This quarter: </p> <p>Last quarter: </p>		
Quarter	Percentage															
22/23 Q2	60.5%															
22/23 Q1	62.5%															
21/22 Q4	68.0%															
21/22 Q3	65.0%															
21/22 Q2	59.0%															
		2021/22		2022/23												
		Quarter 2	Quarter 3	Quarter 4	Quarter 1											
		59%	65%	68%	62.5%											
Description:		Percentage of appeals dismissed where the Council has refused planning permission.														
Comments:		None.														

COU14	Number of planning applications	Lead Councillor: Tom Hunt														
		Service Area: Planning Development Services														
		Service Lead: Gilian MacInnes														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of applications</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>774</td> </tr> <tr> <td>22/23 Q1</td> <td>860</td> </tr> <tr> <td>21/22 Q4</td> <td>830</td> </tr> <tr> <td>21/22 Q3</td> <td>840</td> </tr> <tr> <td>21/22 Q2</td> <td>502</td> </tr> </tbody> </table>		Quarter	Number of applications	22/23 Q2	774	22/23 Q1	860	21/22 Q4	830	21/22 Q3	840	21/22 Q2	502	<p>Data only: no target</p> <p>This quarter: </p> <p>Last quarter: </p>		
Quarter	Number of applications															
22/23 Q2	774															
22/23 Q1	860															
21/22 Q4	830															
21/22 Q3	840															
21/22 Q2	502															
		2021/22		2022/23												
		Quarter 2	Quarter 3	Quarter 4	Quarter 1											
		502	840	830	860											
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 1,634 for Q1 and Q2.														

COU15	% of contact via the phone into the Customer Services Centre	Lead Councillor: John Redpath
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes
		<p>Preferred direction of travel: 20% or below</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>

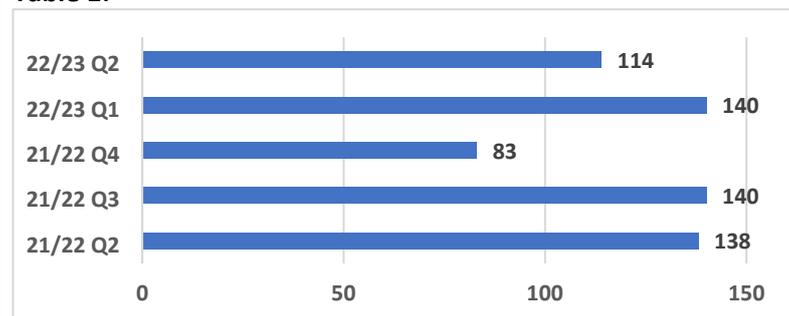
2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
n/a	n/a	n/a	36.32%	37.48%
Description:	New PI for 2022/23.			
Comments:	2022/23 – Quarter 2: Although this has increased it is a very small difference to the previous quarter. We are continuing to improve our customer journeys and online options with the aim of channel shifting contact online where residents are digitally enabled to allow us to support residents who are not able to access our online support.			
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.			

COU16	Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter.	Lead Councillor: Julia McShane
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes
		<p>Preferred direction of travel: <input checked="" type="checkbox"/></p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
53,727	54,555	59,964	63,967	66,586
Description:	Total number of social media followers across all platforms at the end of each quarter.			
Comments:	None.			

COU17	Number of customer complaints received, including:	Lead Councillor: John Redpath
	No. of complaints; Categorisation (high level); Time taken to respond	Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes

Table 1:

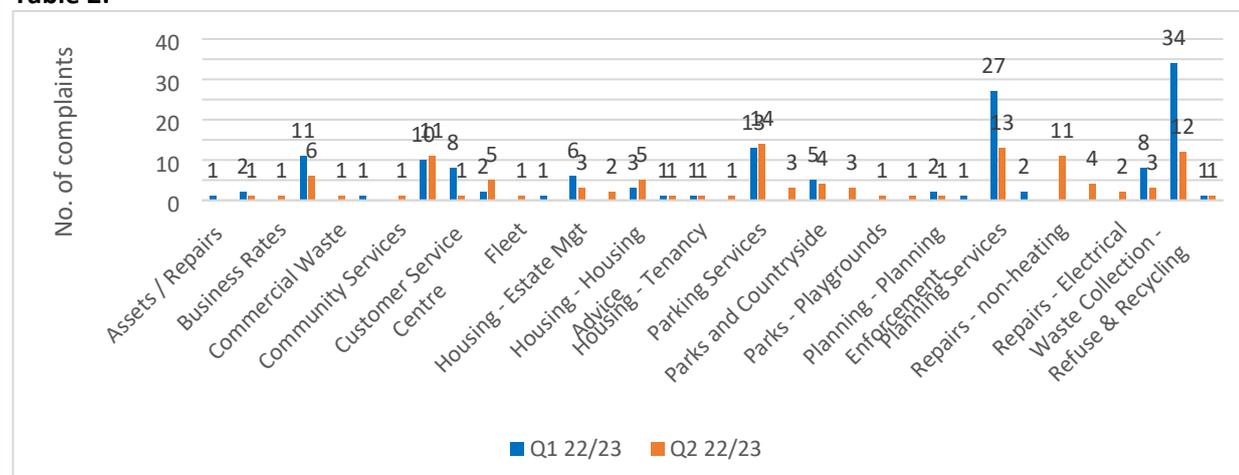


Preferred direction of travel:

This quarter:

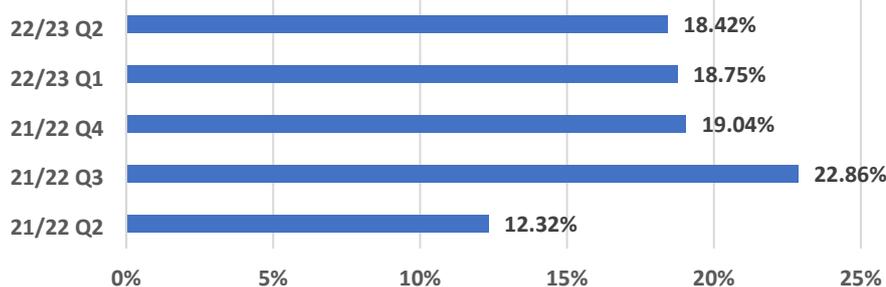
Last quarter:

Table 2:



	2021/22			2022/23	
	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
	138	140	83	140	114
Description:	<p>This includes complaints received through our formal complaints system (currently eCase). It excludes general enquiries received through the complaints system and specific enquiries which already have remedial action in place e.g. missed bin collections. All complaints are dealt with inside of 10 working days (as per our complaints process) unless an extended deadline has been given to the complainant.</p> <p>Table 1 shows the total number of complaints received each quarter. Table 2 provides a breakdown by service area of the complaints received.</p>				
Comments:	<p>2022/23 – Quarter 2: 68% of complaints that were due for response within Q2 were actioned within advertised timescales.</p>				
Action Taken to Improve Performance:	<p>The complaints policy has recently been refreshed and published on our website. From this we have put in place an action plan to ensure that staff are aware of the complaints policy, associated standards and procedures and importance of complaints and the potential learning from them.</p>				

COU18	Percentage of customer complaints upheld	Lead Councillor: John Redpath
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



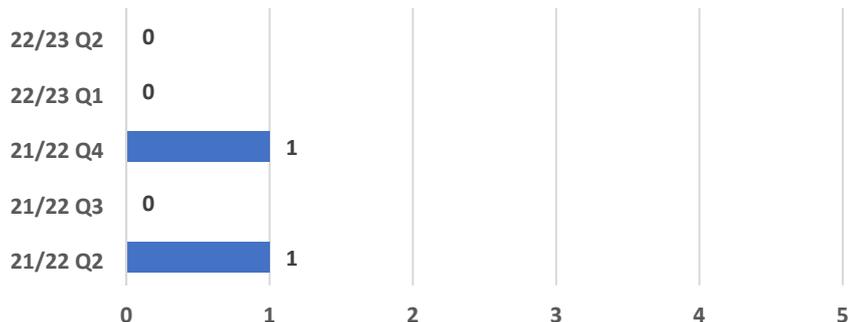
Target: less than or equal to 20%

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
12.32%	22.86%	19.04%	18.75%	18.42%
Description:	The data relates to the complaints upheld in each quarter; it does not include partially upheld complaints.			
Comments:	None.			

COU19	Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld	Lead Councillor: John Redpath
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



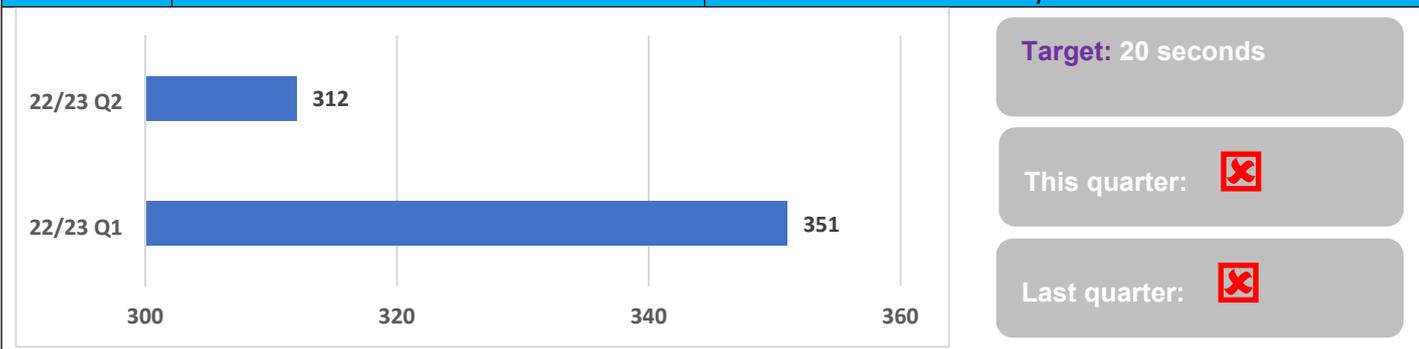
Preferred direction of travel:

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
1	0	1	0	0
Description:	Number of Housing Ombudsman (HO) and Local Government & Social Care Ombudsman (LGSCO) complaints upheld.			
Comments:	2022/23 – Quarter 2: There were 4 complaints received during quarter 2 (1 HO and 3 LGSCO). Of the 4 complaints received, 1 was premature, to be considered through our complaints process and 3 remain open.			

COU20	Average phone wait times	Lead Councillor: John Redpath
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes

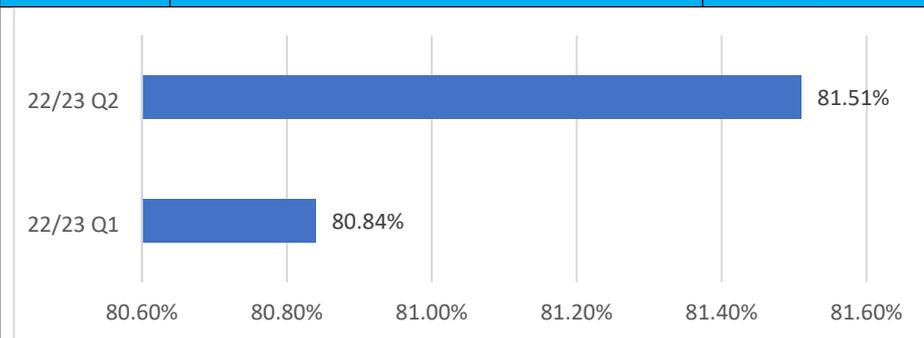


2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
n/a	n/a	n/a	5 mins 51 secs	5 mins 12 secs
Description:	The average time for phone calls to be answered.			
Comments and:	2022/23 – Quarter 2: The average call wait time is still higher than we would like but we are seeing improvements month by month. Whilst wait times are higher than we like we are seeing an increase in the percentage of calls being answered each week.			
Action Taken to Improve Performance:	We are continuing to recruit to our vacancies and cross train staff to further improve response times. We have also reduced the call back wait time to 10 minutes to prevent residents staying on hold longer than needed.			

COU21	% of contact that is digital:		Lead Councillor: John Redpath													
	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 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> <tr> <td>21/22 Q3</td> <td>43.00%</td> </tr> <tr> <td>21/22 Q2</td> <td>48.00%</td> </tr> </tbody> </table>			Quarter	%	22/23 Q2	62.52%	22/23 Q1	63.69%	21/22 Q4	72.00%	21/22 Q3	43.00%	21/22 Q2	48.00%	<p>Target: 75%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>	
Quarter	%															
22/23 Q2	62.52%															
22/23 Q1	63.69%															
21/22 Q4	72.00%															
21/22 Q3	43.00%															
21/22 Q2	48.00%															
2021/22			2022/23													
Quarter 2		Quarter 3		Quarter 4												
48%		43%		72%												
Quarter 1		Quarter 2														
63.69%		62.52%														
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 2: This figure represents digital contact that can be tracked through the customer services CRM but will not include all digital contact through routes that are not captured through salesforce.</p> <p>Although this has increased it is a very small difference to the previous quarter. We are continuing to improve our customer journeys and online options with the aim of channel shifting contact online where residents are digitally enabled to allow us to support residents who are not able to access our online support.</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.															

COU22	% of contacts received with a Guildford address that have a MyGuildford account		Lead Councillor: John Redpath							
			Service Area: Communications & Customer Services							
			Service Lead: Nicola Haymes							
<table border="1"> <caption>% of contacts received with a Guildford address that have a MyGuildford account</caption> <thead> <tr> <th>Quarter</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>85%</td> </tr> <tr> <td>22/23 Q1</td> <td>85%</td> </tr> </tbody> </table>			Quarter	%	22/23 Q2	85%	22/23 Q1	85%	<p>Target: 80%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>	
Quarter	%									
22/23 Q2	85%									
22/23 Q1	85%									
2021/22			2022/23							
Quarter 2		Quarter 3		Quarter 4						
6,486		6,804		22,074						
Quarter 1		Quarter 2								
85%		85%								
Description:	% of contacts received with a Guildford address that have a MyGuildford account. Revised definition and target for 2022/23.									
Comments:	None.									

COU23	Average response times for online contact through forms	Lead Councillor: John Redpath
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



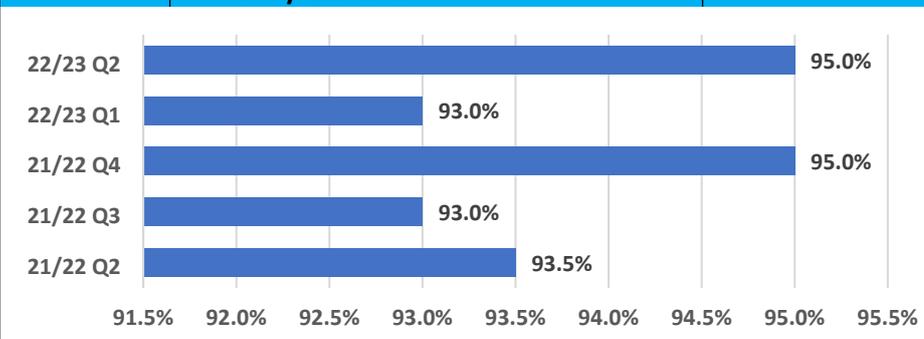
Target: 85% within advertised response rates

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
n/a	n/a	n/a	80.84%	81.51%
Description:	Average response times for online contact through forms. Response times are recorded 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 2: We continue to see improvements in this area towards our target.			
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.			

COU24	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	Lead Councillor: John Redpath
		Service Area: Communications & Customer Services
		Service Lead: Nicola Haymes



Target: 90%

This quarter:

Last quarter:

2021/22			2022/23	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
93.5%	93%	95%	93%	95%
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).			

6. Conclusion

This report shows that for this quarter the number of quarterly PIs that are showing a positive green or amber rating totals 45.3% which it is hoped will increase further from Q3 onwards once the data for the KPIs showing as no data is provided. The red rating has decreased by 6.2% since the last quarter which is due to revisions in data provided in quarter 1.

Those PIs which, for quarter 2, were recorded as 'no data' (i.e. no data was submitted for this report) made up 9.4% of all quarterly PIs. This relates to the PIs identified in the exception summary set out in section 4 of this report and will reduce once data is provided from Q3 onwards. The primary reason for the lack of data submission was due to time lags in receiving data and data being unavailable due to an IT issue with the database.