

Guildford Borough Council – Performance Monitoring Report Quarter 2, 2023/24

1. Introduction

The Council's performance monitoring framework incorporates a range of performance indicators (KPI) aligned under four broad themes: Environment, Homes and Jobs, Community and Council. The KPI data shows how the Council is performing in various service areas along with indicators giving a broad picture of the 'health' of Guildford borough. Following a review during Q1 and Q2 of 2022/23, our framework now comprises a total of 40 KPIs: 35 recorded quarterly and 5 annually.

This report incorporates an 'at a glance' [scorecard summary](#) of the rating of each KPI, with more detailed information and a chart for each indicator shown in [section 6](#). An explanation of the rating for each KPI is included in section 2, as is an overview of our [current position](#) in section 3 and an [exception summary](#) in section 4 showing where KPI data has not been submitted for reporting on this occasion.

Section 2.4 provides details on changes which have been made to the report/ KPI since the previous iteration.

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

2.1 External factors

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

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

therefore also seeing unprecedented demand whilst trying to balance their own staffing, financial and wider resource difficulties.

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

2.2 Performance indicator rating

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

The RAG ratings applied to this report are detailed below:

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

2.3 Performance monitoring themes

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

Environment (section 6.1)	ENV
Homes and Jobs (section 6.2)	H&J
Community (section 6.3)	COM
Council (section .4)	COU

2.4 Changes and updates from our previous report

During quarters 1 and 2 of 2022/23, we reviewed our set of performance indicators in consultation with Executive Heads of Service (EHOS), Corporate Management Board (CMB) and Portfolio Leads. The purpose of the review was to ensure that our KPIs are meaningful corporate indicators and provide a clear definition of what is being collected.

Together with CMB, EHOS were invited to discuss their KPIs with Lead Members, to agree indicators for corporate performance monitoring. It was agreed that from quarter 3 onwards 2022/23 we would report on 35 quarterly KPIs and 5 annual KPIs.

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

- COU4 (Council sundry debt invoices collected within 30 days) – although not yet at target (90%), during Q2 there has been a significant increase by 13% to 83% of sundry debt collected.
- COU10 (Speed of determining planning applications for other development) – this KPI has been off target since 2020/21, but for Q2 it has exceeded the target by almost 10%.

3 Scorecard summary

Table 1 below provides an overview of the RAG rating for each quarterly KPI for Quarters 2-4 of 2022/23 and Quarters 1 and 2 of 2023/24. Table 2 relates to the annual KPIs and provides a comparison from 2019/20 to 2022/23 and indicates when it was or will be reported to committee.

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, the quarter has been rated as ‘data only’ (i) and is shown in the chart table accompanying each KPI in section 6.

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

TABLE 1 - QUARTERLY KPIs:			KPI Measure	2022/23			2023/24	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand /Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
ENV1	Environment	Kilograms of domestic residual waste collected, per household, from the kerbside	P					
ENV2		Household waste recycled and composted	P					
H&J1	Homes & Jobs	Average time to let void housing properties	P					
H&J3		Number of net new additional homes	D/O					
H&J4		Affordable new homes completed each year	D/O					

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2022/23			2023/24	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand /Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
H&J5		Number of homeless families placed in B&B	D/O					
H&J7		Time taken to assess new applications on the housing register	D/O	n/a	n/a	n/a		
H&J8		Non-domestic (business) rates collected	P					
H&J10		Percentage of vacant town centre retail units	H/B					
H&J11		Percentage of affordable housing units granted planning permission on eligible sites	P					
H&J12		Percentage of homes that do not meet the Decent Home Standard (DHS)	D/O	n/a	n/a	n/a		
H&J13		Repairs completed within target timescale (emergency & non-emergency repairs)	D/O	n/a	n/a	n/a		
COM1		Community	Number of households living in temporary accommodation	D/O				
COM2	Snapshot of rough sleepers		D/O					
COM3	Number of successful homelessness outcomes		P					
COM4	Percentage of Council tax collected		P					

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2022/23			2023/24	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand /Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
COU1	Council	Staff sickness absence	P	✓	✓	✓	✓	✓
COU2		Staff turnover	P	✓	✓	✓	✓	✓
COU3		Council suppliers paid within 30 days	P	□	✓	□	□	□
COU4		Council sundry debt invoices collected within 30 days	P	✗	✗	□	✗	✗
COU5		Time taken to assess new Housing Benefit claims	P	✗	✗	✗	✗	✗
COU6		Rent collection rate – rent collected in year	P	✓	✓	✓	✓	✓
COU7		Rent collection rate – rent collected in year plus arrears brought forward	P	✓	✓	✓	✓	✓
COU8		Speed of determining applications for major development	P	✓	✓	✓	✓	✓
COU9		Speed of determining applications for minor development	P	✗	✗	✗	✓	✓
COU10		Speed of determining applications for other development	P	✗	✗	✗	□	✓
COU11		Appeals dismissed against the Council's refusal of planning permission	P	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ
COU12		Number of planning applications	D/O	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2022/23			2023/24	
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand /Output; H/B=Health of Borough	Q2	Q3	Q4	Q1	Q2
COU13		% of contact via the phone into the Customer Services Centre	P					
COU14		Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter.	P					
COU15		Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld	P					
COU16		Average phone wait times	P					
COU17		% of contact that is digital: 1. Direct contact that is digital 2. Overall contact that is digital	P					
COU18		Average response times for online contact through forms	P					
COU19		Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	P					

TABLE 2 - ANNUAL KPIS:			KPI Measure				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	2019/20	2020/21	2021/22	2022/23
ENV3	Environment	CO2 emissions from Council operations	P				The annual data for 2022/23 is expected in Q3 2023/24
ENV4		Energy use by the Council; gas, electricity and fleet	P				
H&J2	Homes & Jobs	Number of empty homes	D/O				 (reported in Q4 2022/23)
H&J6		Average waiting time for Council housing (Band C)	D/O				 (reported in Q4 2022/23)
H&J9		Net change in completed commercial and business floorspace	H/B				 (reported in Q1 2023/24)

4 Current position

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

4.1 Quarter 2

At the end of quarter 2, we have been able to give a RAG rating to all 35 of our quarterly recorded KPIs. These are shown in the table below.

Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
2	17	2	5	6	5
	48.6%	5.7%	14.3%	17.1%	14.3%

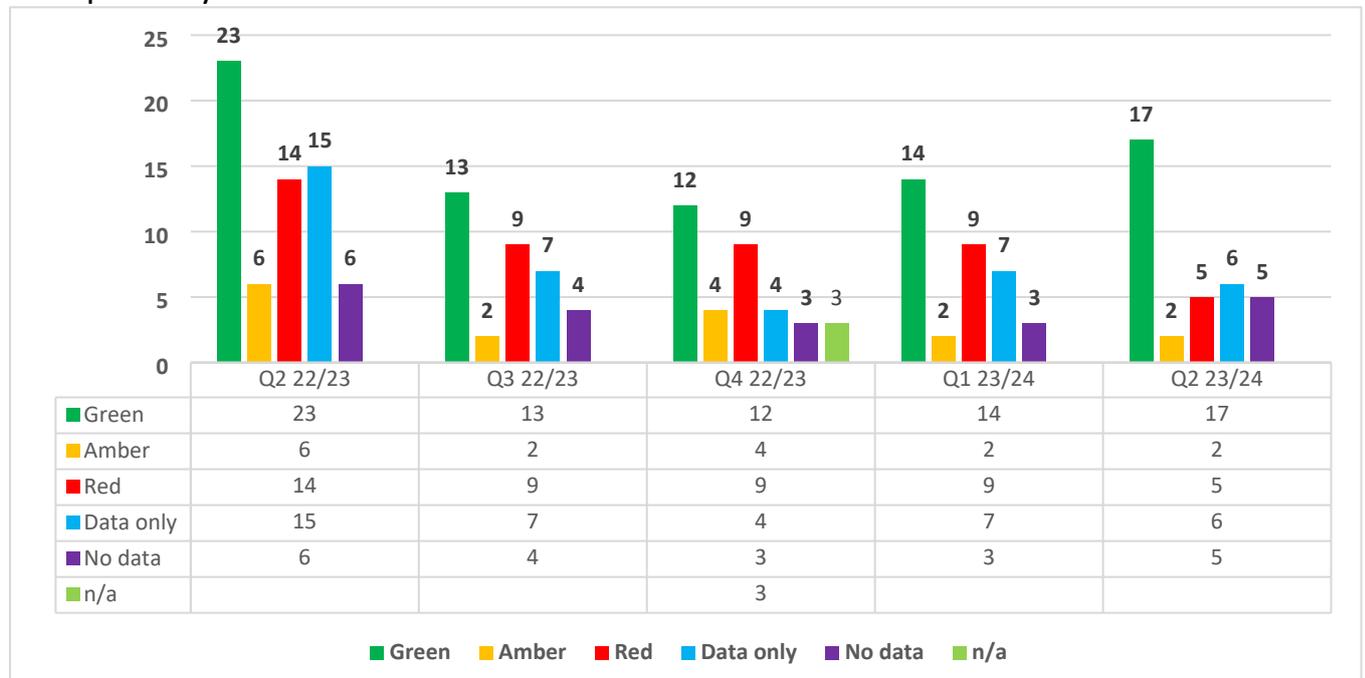
In the table above, the number of quarterly KPIs that are showing a positive green or amber rating totals 54.3% which is hoped to increase further in Q3 once the data for the KPIs showing as no data is provided. There are 5 KPIs with a red rating which relate to 14.3% of the KPIs. The reasons for this include resource issues and new staff training during this quarter. There are 14.3% of the quarterly KPIs reporting as no data available which relates to the KPIs identified in the exception summary below. This will reduce once data is provided from Q3 onwards. The primary reason for the lack of data submission was due to time lags in receiving data and data not being available.

4.2 Previous quarters

There are 35 KPIs for quarter 2 of 2023/24. The table below focusses on the quarterly recorded KPIs to provide a comparison across the year. Data omitted from/updated since our previous report has been included in the table where possible.

Year	Quarter	RAG Rating					
		Green	Amber	Red	Data only	No data	N/A
2022/23	Q1	29	1	18	15	1	
	64 KPI	45.3%	1.6%	28.1%	23.4%	1.6%	
	Q2	23	6	14	15	6	
	64 KPI	35.9%	9.4%	21.9%	23.4%	9.4%	
	Q3	13	2	9	7	4	
	35 KPI	37.1%	5.7%	25.7%	20%	11.4%	
2023/24	Q4	12	4	9	4	3	3
	35 KPI	34.3%	11.4%	25.7%	11.4%	8.6%	8.6%
2023/24	Q1	14	2	9	7	3	
	35 KPI	40%	5.7%	25.7%	20%	8.6%	
	Q2	17	2	5	6	5	
	35 KPI	48.6%	5.7%	14.3%	17.1%	14.3%	

The quarterly data above is demonstrated in the chart below:



5 Exception summary

This section highlights any quarterly KPIs indicators where data has not been submitted for the period of this report (2023/24 quarter 2).

The categories of 'exceptions' used in this summary are:

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

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

We have a total of 35 quarterly reportable for quarter 2. Executive Heads of Service are responsible for communicating any reasons for the non-submission of data.

Reason	Quarterly	
	No.	%
Time lag in data provision	3	60
Data not currently available/ possible to record	2	40

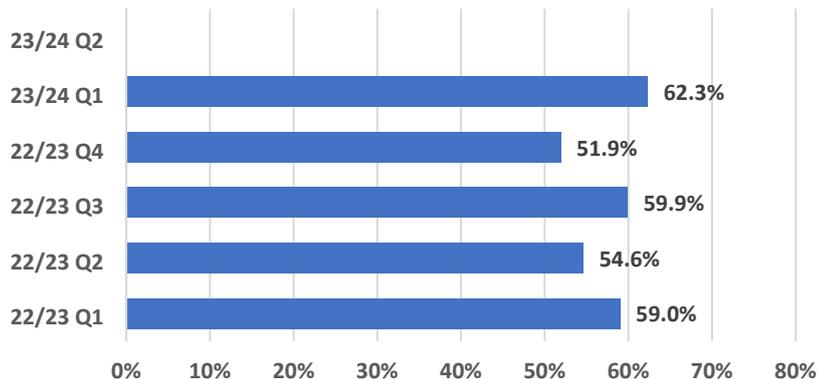
6 Performance monitoring data

6.1 Environment

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

ENV1	Kilograms of domestic residual waste collected, per household, from the kerbside				Lead Councillor: George Potter														
					Service Area: Environmental Services														
					Service Lead: Mark Allen														
<table border="1"> <caption>Waste Collection Data</caption> <thead> <tr> <th>Quarter</th> <th>Weight (kg)</th> </tr> </thead> <tbody> <tr> <td>23/24 Q2</td> <td>-</td> </tr> <tr> <td>23/24 Q1</td> <td>85.39</td> </tr> <tr> <td>22/23 Q4</td> <td>95.60</td> </tr> <tr> <td>22/23 Q3</td> <td>85.81</td> </tr> <tr> <td>22/23 Q2</td> <td>93.50</td> </tr> <tr> <td>22/23 Q1</td> <td>91.54</td> </tr> </tbody> </table>						Quarter	Weight (kg)	23/24 Q2	-	23/24 Q1	85.39	22/23 Q4	95.60	22/23 Q3	85.81	22/23 Q2	93.50	22/23 Q1	91.54
Quarter	Weight (kg)																		
23/24 Q2	-																		
23/24 Q1	85.39																		
22/23 Q4	95.60																		
22/23 Q3	85.81																		
22/23 Q2	93.50																		
22/23 Q1	91.54																		
2022/23				2023/24															
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2														
92.96kg 91.54kg	93.50kg	85.81kg	95.6kg	85.39kg															
Description:	Kilograms of domestic residual waste collected from each household at kerbside, as per the DEFRA definition. Figures relate to waste collected each quarter. There is a 1-2 month time lag on provision of this data.																		
Comments:	This KPI is recorded as data only as the figures are subject to seasonal change beyond our control.																		

ENV2	Household waste recycled and composted	Lead Councillor: George Potter
		Service Area: Environmental Services
		Service Lead: Mark Allen



Target: Data only

This quarter:

Last quarter: [i](#)

2022/23				2023/24	
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
59%	54.6%	59.9%	51.9%	62.3%	
Description:	Percentage of household waste recycled and composted. Figures relate to household waste collected each quarter. There is a 1-2 month time lag on provision of this data.				
Comments:	This KPI is recorded as data only as the figures are subject to seasonal change beyond our control.				

6.2 Homes and Jobs

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

H&J1	Average time to let void housing properties	Lead Councillor: Julia McShane																
		Service Area: Housing Services																
		Strategic Director: Annie Righton																
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>No of voids</th> <th>Days void</th> </tr> </thead> <tbody> <tr> <td>22/23 Q2</td> <td>59</td> <td>221</td> </tr> <tr> <td>22/23 Q3</td> <td>63</td> <td>212</td> </tr> <tr> <td>22/23 Q4</td> <td>60</td> <td>150</td> </tr> <tr> <td>23/24 Q1</td> <td>53</td> <td>177</td> </tr> </tbody> </table>		Quarter	No of voids	Days void	22/23 Q2	59	221	22/23 Q3	63	212	22/23 Q4	60	150	23/24 Q1	53	177	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>	
Quarter	No of voids	Days void																
22/23 Q2	59	221																
22/23 Q3	63	212																
22/23 Q4	60	150																
23/24 Q1	53	177																
2022/23			2023/24															
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2														
59/221	63/212	60/150	53/177															
Description:	This figure excludes major voids, new builds, sheltered and supported properties. This KPI crosses over service areas, so one area does not have full control of the data shown.																	
Comments:	<p>Data not available for this quarter; an update for quarter 2 will be included in quarter 3.</p> <p>Significant problems within Technical Services have meant that work (including a review of the calculation of voids) has had to be reassigned to the Responsive Repairs Team to manage and although work is underway to address the resourcing issues, this will take time.</p>																	
Action Taken to Improve Performance:	A senior staff resource has been recruited to oversee maintenance and repairs, and to make recommendations.																	

H&J3	Number of net new additional homes		Lead Councillor: George Potter/Tom Hunt													
			Service Area: Regeneration & Planning Policy													
			Service Lead: Abi Lewis													
<table border="1"> <caption>Net New Additional Homes Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>23/24 Q2</td> <td>0</td> </tr> <tr> <td>23/24 Q1</td> <td>287</td> </tr> <tr> <td>22/23 Q4</td> <td>99</td> </tr> <tr> <td>22/23 Q3</td> <td>126</td> </tr> <tr> <td>22/23 Q2</td> <td>128</td> </tr> </tbody> </table>			Quarter	Number of Homes	23/24 Q2	0	23/24 Q1	287	22/23 Q4	99	22/23 Q3	126	22/23 Q2	128	<p>Target: 1,686 over the preceding 3-year period (100% of Delivery Test)</p> <p>This quarter: ■</p> <p>Last quarter: <input checked="" type="checkbox"/></p>	
Quarter	Number of Homes															
23/24 Q2	0															
23/24 Q1	287															
22/23 Q4	99															
22/23 Q3	126															
22/23 Q2	128															
2022/23			2023/24													
Quarter 2		Quarter 3	Quarter 4	Quarter 1	Quarter 2											
128		126	99	287												
Description:	This is the calculation of all new residential properties built, or created through change of use to residential use, minus all residential properties demolished in the year. This equals the net new additional homes.															
Comments:	Whilst the majority of completions per quarter are captured within the 3 month period following that quarter there are some that come through after this period. In order to reflect the most up to date and accurate information, previous quarter totals will be updated where this occurs, or other anomalies are identified. There were 287 C3 completions in Q1.															

H&J4	Affordable new homes completed each year	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Strategic Director: Annie Righton

Data not available for Q2.

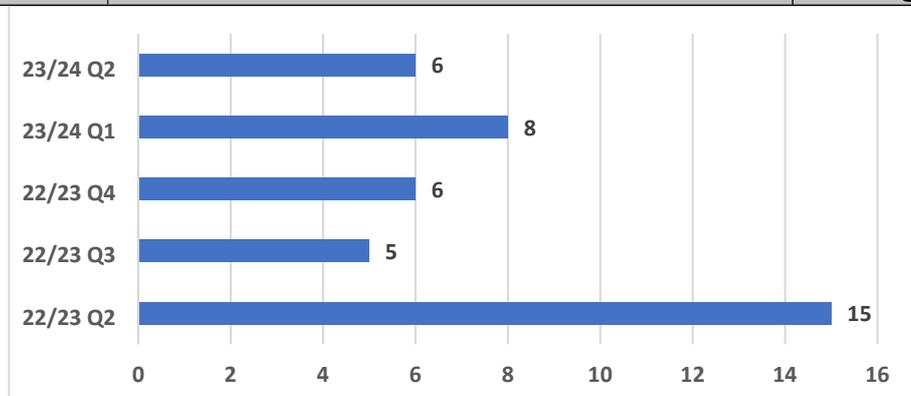
Target: no target

This quarter: 

Last quarter: 

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
Total affordable units 0	Total affordable units 12	Total affordable units 25	Total affordable units 14	
Description:	Data only. Affordable new homes completed each year.			
Comments:	Data not available for this quarter; an update for quarter 2 will be included in quarter 3.			

H&J5	Number of homeless families placed in B&B	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Strategic Director: Annie Righton



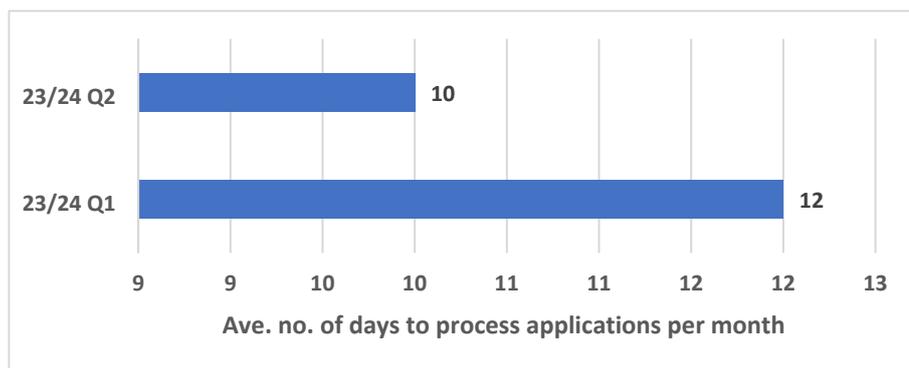
Preferred direction of travel: 

This quarter: 

Last quarter: 

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
15	5	6	9	8
Description:	Number of homeless families placed in B&B.			
Comments:	None.			
Action Taken to Improve Performance:	The levels will continue to be managed through active prevention work, but activity and need will continue. We expect a monthly variation but the trend to continue to be stable overall. No further specific action is planned.			

H&J7	Time taken to assess new applications on the housing register	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Strategic Director: Annie Righton



Target: 21 days from the date of verification

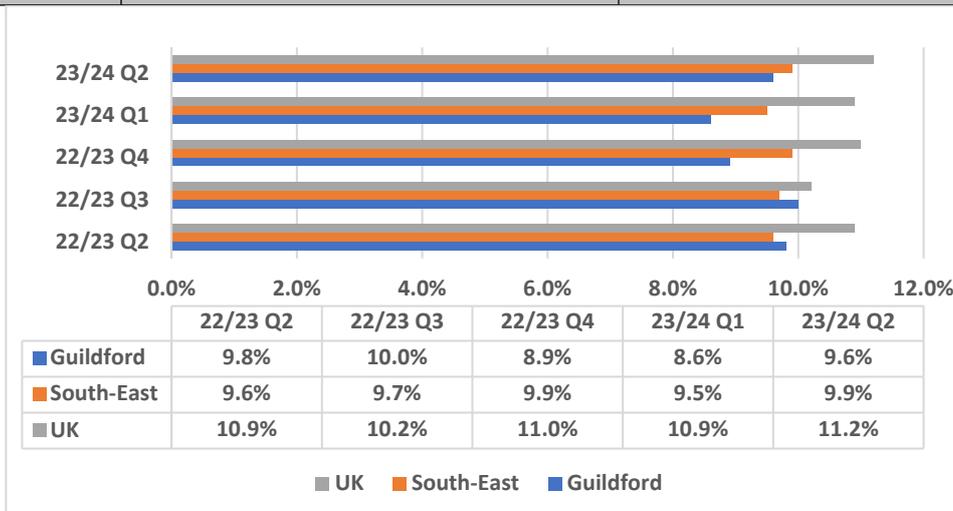
This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
n/a	n/a	n/a	12 days	10 days
Description:	<p>Following provision of all documentation by the customer and their application has been verified by a Case Officer, this is the length of time taken for an application to be processed.</p> <p>Verification includes checks for connection to the borough, debts and potential fraud.</p>			
Comments:	None.			

H&J8	Non-domestic (business) rates collected (%)			Lead Councillor: Richard Lucas					
				Service Area: Finance (Revenue & Benefits)					
				Service Lead: Richard Bates					
				<p>Target: 99% for the year</p> <p>This quarter: ⓘ</p> <p>Last quarter: ⓘ</p>					
2022/23			2023/24						
Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2	
59.43%		82.6%		97.36%		35.13%		58.7%	
Description:		Percentage calculated, as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year.							
Comments:		2023/24 – Quarter 2: Collection is down by almost 0.75% on 2022-23. However this is a consequence of the end of quarter falling at a weekend, which disrupts business payments. Since the end of quarter, collection has settled at around 0.5% up.							
Action Taken to improve Performance:		Within the specialist team we have been able to move resources back from government schemes to focus more on business as usual. The economic climate is still affecting businesses, but the current projection is that we can increase the collection rate further this year.							

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



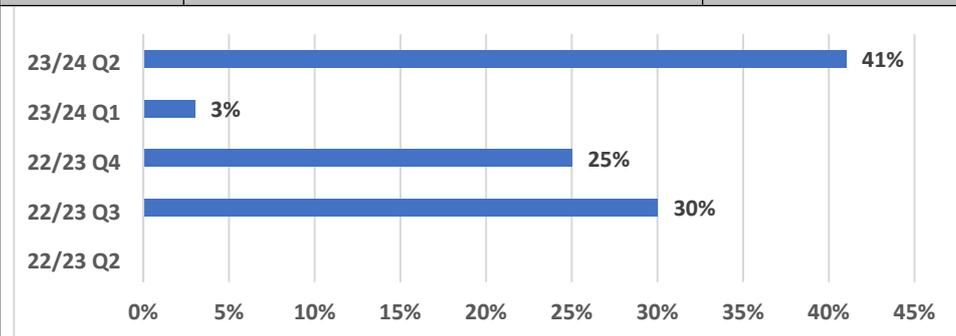
Target: No target

This quarter: ⓘ

Last quarter: ⓘ

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
9.8%	10%	8.9%	8.6%	9.6%
Description:	Data is for vacant ground level retail and leisure premises situated within Guildford’s Business Improvement District (BID). Data provided by Experience Guildford. The preferred direction of travel is based on the south-east figure.			
Comments:	2023/24 – Quarter 2: Vacancy rates in Guildford town centre have increased from the previous quarter to 9.6% up from 8.6%, although this increase is reflective of trends at both a south east and national level.			

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



Target: 40%

This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
n/a	30%	25%	3%	41%

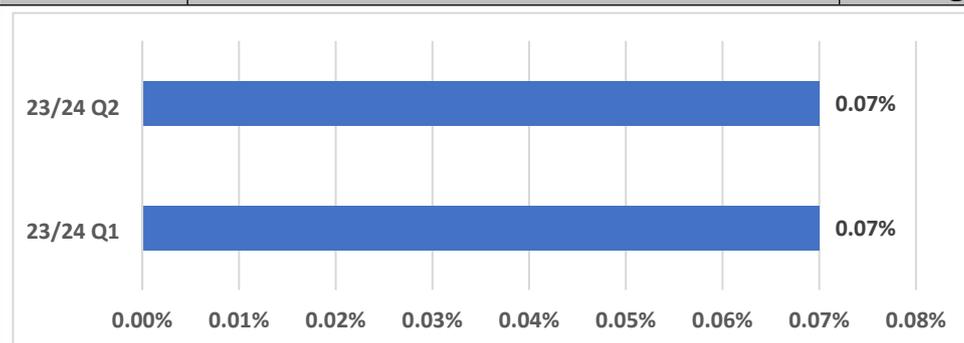
Description: Percentage of affordable housing units granted planning permission on eligible sites.

Comments:

2023/24 - Quarter 2:
 There was one permission on a qualifying site in Q2. Planning ref: 22/P/01083 (Orchard Farm, Ash) which achieved 41% affordable housing.

A further permission was also granted in Guildford urban area (Planning ref: 21/P/01646) for 8 units which achieved 100% affordable housing however this was a Council-led scheme. Reserved Matters was granted for phase 1 of WUV. 40% affordable housing has already been achieved as part of the outline permission and has therefore already been reported. The level of affordable housing on specific phases may vary through the build programme. However for Phase 1 it achieves the 40% target.

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



Target: Data Only

This quarter: ⓘ

Last quarter: ⓘ

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

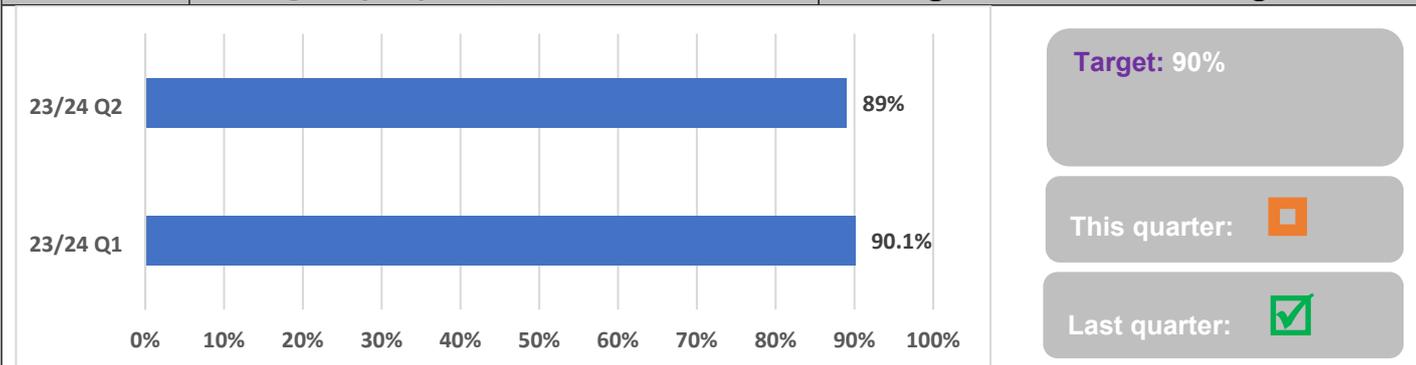
Description: This indicator reflects the most recent guidance from the Regulator of Social Housing and is a new indicator in this report from Q1 23/24. The measure shows the percentage of a social landlord’s homes that do not meet the Government Decent Homes Standard.

Comments:

2023/24 - Quarter 2:
 The Council continues to invest in improving its housing stock and this level will vary depending on issues reported, time to resolve or the age of some building elements but will continue to be maintained at high levels.

There is currently a review of the work that is being done in housing, we are committed to ensuring the quality of the housing that we provide and will be reviewing the value for money and the requirements of the regulator. Safety will remain a focus.

H&J13	Repairs completed within target timescale (emergency & non-emergency repairs)	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Strategic Director: Annie Righton



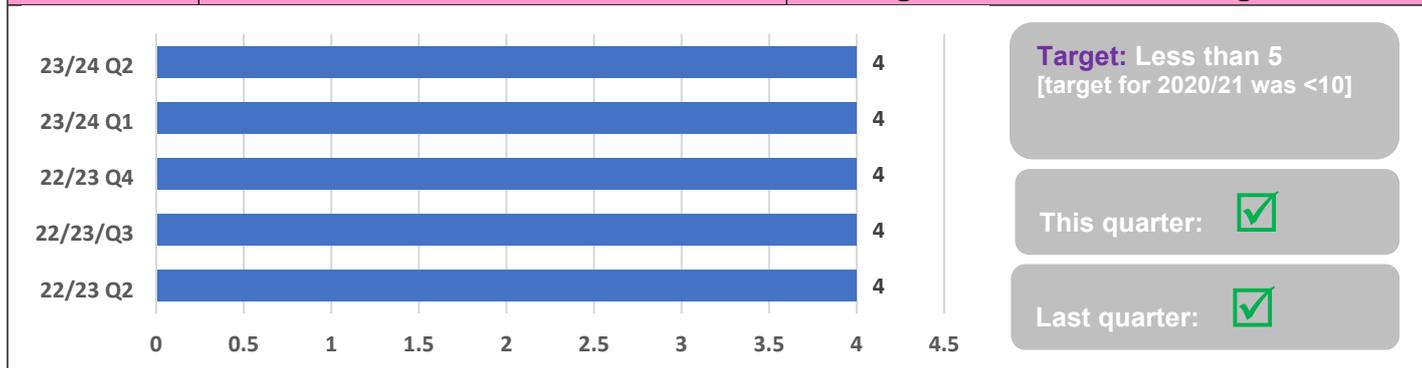
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
n/a	n/a	n/a	90.1%	89%
Description:	The percentage of emergency & non-emergency repairs completed within target in the reporting period. This indicator is a new indicator in this report for Q1 23/24.			
Comments:	2023/24 - Quarter 2: When repairs are reported they are awarded a category depending upon the issue raised and this measure shows the percentage of emergency and non-emergency repairs completed within the agreed targets for the homes the Council manages. Safety issues remain the highest priority whilst we look at the current major cyclic maintenance issues in the service.			

6.3 Community

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

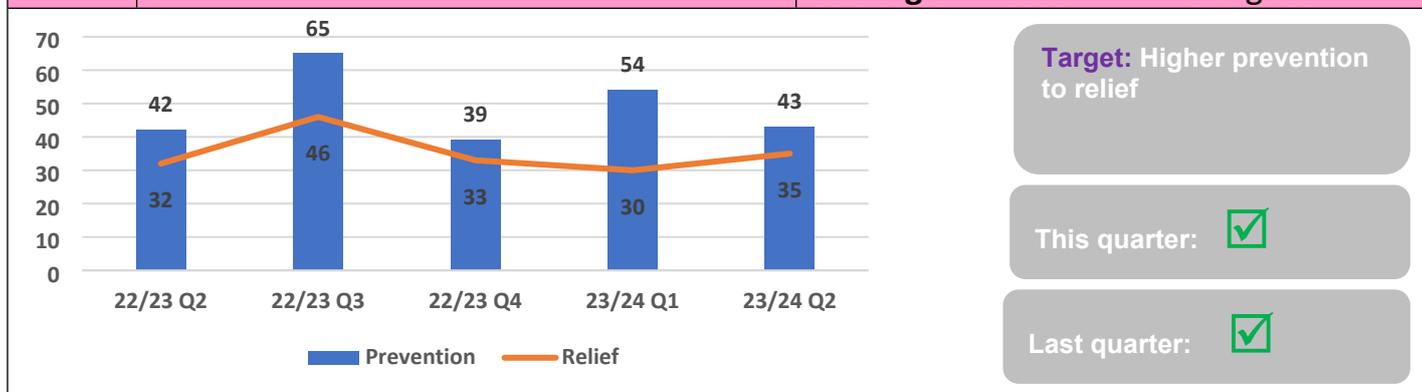
COM1	Number of households living in temporary accommodation			Lead Councillor: Julia McShane												
				Service Area: Housing Services												
				Strategic Director: Annie Righton												
<table border="1"> <caption>Number of households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>23/24 Q2</td> <td>31</td> </tr> <tr> <td>23/24 Q1</td> <td>32</td> </tr> <tr> <td>22/23 Q4</td> <td>29</td> </tr> <tr> <td>22/23/Q3</td> <td>30</td> </tr> <tr> <td>22/23 Q2</td> <td>30</td> </tr> </tbody> </table>				Quarter	Number of Households	23/24 Q2	31	23/24 Q1	32	22/23 Q4	29	22/23/Q3	30	22/23 Q2	30	<p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input type="checkbox"/></p>
Quarter	Number of Households															
23/24 Q2	31															
23/24 Q1	32															
22/23 Q4	29															
22/23/Q3	30															
22/23 Q2	30															
2022/23			2023/24													
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2												
30	30	29	32	31												
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.															
Action Taken to Improvement Performance:	The Council needs to procure more self-contained temporary accommodation within GBC to meet homelessness duties.															

COM2	Snapshot of rough sleepers	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Strategic Director: Annie Righton



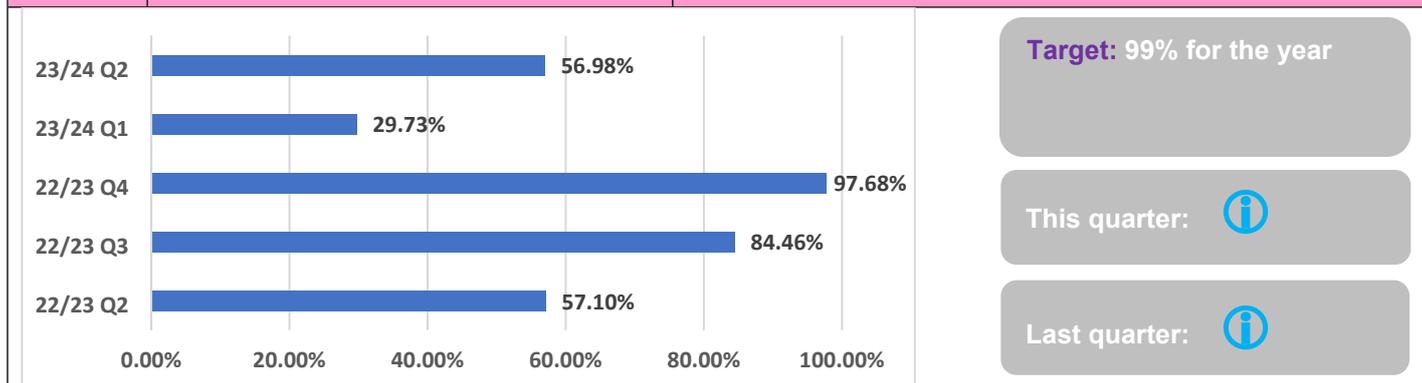
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
4	4	4	4	4
Description:	These figures are intelligence-based estimates relating to a specified date each quarter. HOST collate information based on their caseload, rough sleeper outreach and multi-agency feedback received.			
Comments:	None.			

COM3	Number of successful homelessness outcomes	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Strategic Director: Annie Righton



2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
42/32 (subject to DLUHC confirmation)	65/46 (subject to DLUHC confirmation)	39/33 (subject to DLUHC confirmation)	54/30 (subject to DLUHC confirmation)	43/35 (subject to DLUHC confirmation)
Description:	Successful prevention/ relief case outcomes.			
Comments:	None.			

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



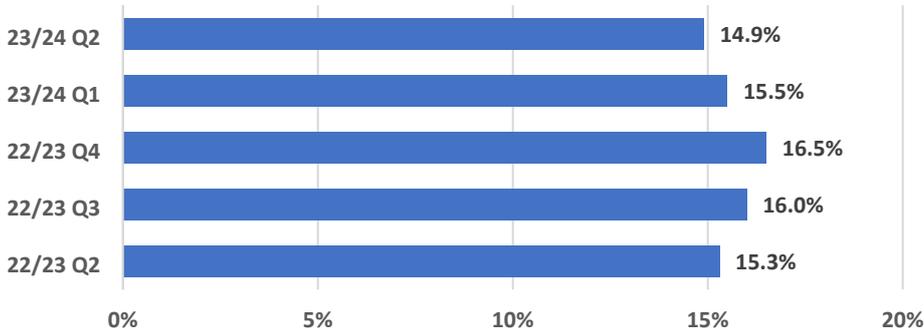
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
57.10%	84.46%	97.68%	29.73%	56.98%
Description:	Percentage calculated, as a cumulative year-to-date figure, from the total of council tax payments received compared to the total amounts payable in that year.			
Comments:	<p>2023/24 – Quarter 2:</p> <p>Collection is down slightly on 2022-23. By 30 September we expect to have collected between 50 to 60%. The ideal is to be closer to 60%. Within the specialist team we have been able to move resources back from government schemes to focus more on business as usual. However the cost of living crisis is affecting collection. Resourcing in the case team is a cause for concern with a large volume of work outstanding.</p>			
Action Taken to Improve Performance:	Whilst actions are being taken to rectify this, it will have affected current year collection. This is because delays in billing result in a lower number of higher value instalments for residents. As we move forward we will review our processes to see whether with much reduced resources available we can revert to 99% collection rates.			

6.4 Council

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

COU1	Staff sickness absence - all sickness	Lead Councillor: Carla Morson														
		Service Area: Organisational Development														
		Service Lead: Robin Taylor														
<table border="1"> <caption>Staff Sickness Absence Data</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>23/24 Q2</td> <td>8.2</td> </tr> <tr> <td>23/24 Q1</td> <td>8.3</td> </tr> <tr> <td>22/23 Q4</td> <td>8.4</td> </tr> <tr> <td>22/23 Q3</td> <td>8.8</td> </tr> <tr> <td>22/23 Q2</td> <td>7.8</td> </tr> </tbody> </table>		Quarter	Days	23/24 Q2	8.2	23/24 Q1	8.3	22/23 Q4	8.4	22/23 Q3	8.8	22/23 Q2	7.8	<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															
23/24 Q2	8.2															
23/24 Q1	8.3															
22/23 Q4	8.4															
22/23 Q3	8.8															
22/23 Q2	7.8															
		2022/23		2023/24												
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2												
7.8 days	8.8 days	8.4 days	8.6 days 8.3 days*	8.2 days												
Description:	Rolling year to date number of working days/ shifts lost due to sickness absence. This is calculated by the number of long- and short-term sickness absence days divided by the number of full-time equivalent staff.															
Comments:	<p>2023/24 – Quarter 2: Q2 performance of 8.2 days is within the target range (less than or equal to 9 days).</p> <p>9 of the 11 District Authorities in Surrey shared their sickness figures for quarter 2. Of that comparison group, Guildford's figure of 8.2 days compared to a mean average of 8.2 days and a modal average of 8.2 days.</p> <p>The Council takes a robust approach to managing staff sickness absence and will continue to keep its sickness stats and approach to sickness absence management under review, including as part of the work currently under way to develop a new workforce strategy.</p> <p>*Note: figure amended for Q1 as updated figure provided, following removal of Parking Services staff TUPE'd to a contractor and SCC on 1 April.</p>															

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



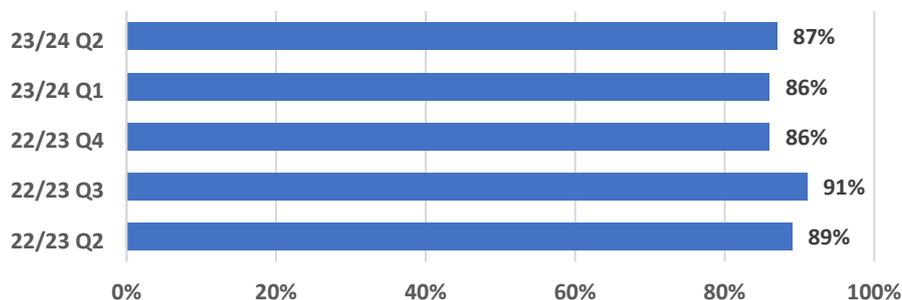
Target: <=17%

This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
15.3%	16%	16.5%	16.5% 15.5%*	14.9%
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:	<p>2023/24 – Quarter 2: 9 of the 11 District Authorities in Surrey shared their staff turnover figures for quarter 2. Of that comparison group, Guildford’s figure of 14.9% compared to a mean average of 14.9% and a modal average of 15.6%.</p> <p>*Note: figure amended for Q1 as updated figure provided, following removal of Parking Services staff TUPE'd to a contractor and SCC on 1 April.</p>			

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



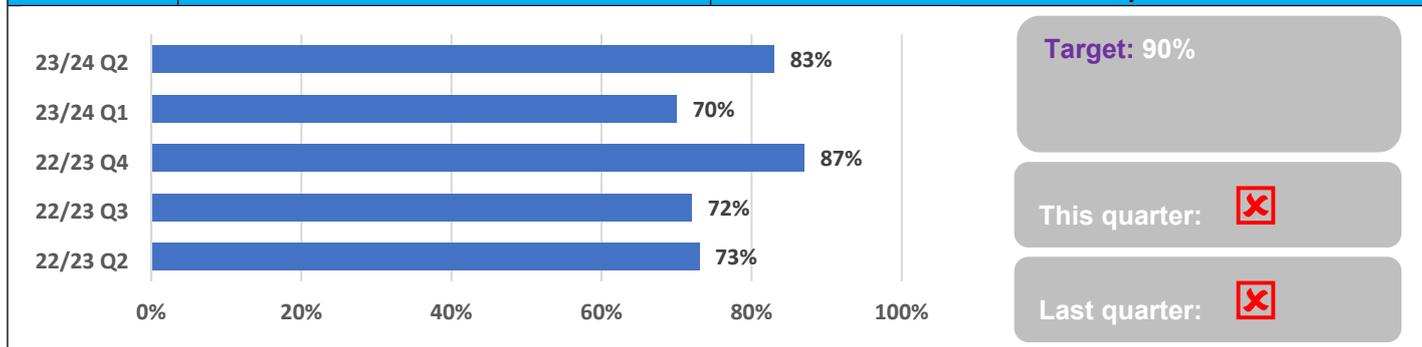
Target: 90%

This quarter: ■

Last quarter: ■

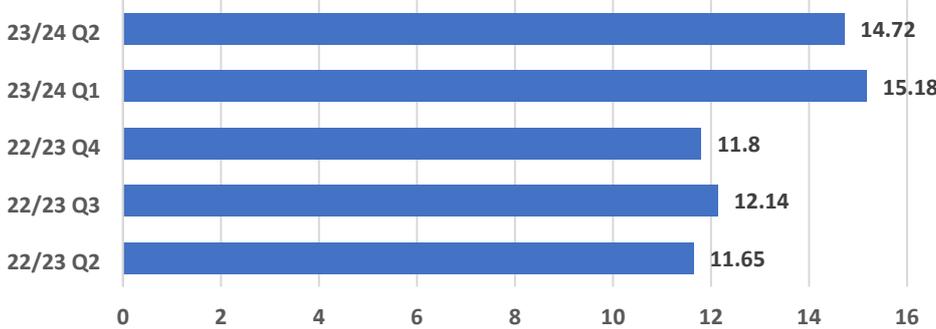
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
89%	91%	86%	86%	87%
Description:	Percentage of Council suppliers paid within 30 days.			
Comments:	2023/24 – Quarter 2: The % of invoices paid within 30 days has slightly increased. Unfortunately, this quarter issues related to an IT outage delayed the processing of some invoices that impacted on payment dates. This has now been resolved.			
Action Taken to Improve Performance:	We continue to work with services to promote the need to action invoices promptly to ensure supplier payment.			

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



2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
73%	72%	87%	70%	83%
Percentage of sundry debt owed to the Council collected within 30 days.				
Comments:	2023/24 – Quarter 2: There has been an increase in this KPI this quarter. This reporting can be deceptive as quarterly reporting does not allow for a clear reflection of 30 day timescales and can only ever provide a snapshot in time. For this quarter this is demonstrated by rent that was due at the end of September which fell on a weekend so would not have been taken into account in this %.			
Action Taken to Improve Performance:	Review KPI as to whether it would be more accurate to report on % of invoices paid by due date to provide a clearer view of the council's position.			

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



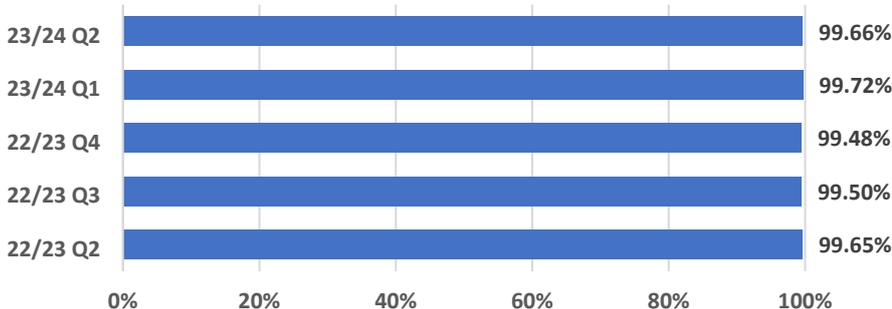
Target: Less than/ equal to 8 days

This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
11.65 days	12.14 days	11.8 days	15.18 days	14.72 days
Description:	Days taken to process new Housing Benefit claims.			
Comments:	2023/24 – Quarter 2: The year to date figure of 14.72 days shows an improvement on Q1. As previously reported resourcing has been improved but it takes many months for an assessor to be fully proficient and able to work with substantial independence.			
Action Taken to Improve Performance:	Training of a further new assessor has just begun, and should lead to further improvements once proficient.			

COU6	Rent collection rate – percentage of rent collected in year	Lead Councillor: Julia McShane
		Service Area: Housing Services
		Strategic Director: Annie Righton



Target: 99%

This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
99.65%	99.50%	99.48%	99.72%	99.66%
Description:	Percentage of council house rent collected in year.			
Comments:	None.			

COU7	Rent collection rate – percentage of	Lead Councillor: Julia McShane
-------------	---	---------------------------------------

rent collected in year, plus arrears brought forward	Service Area: Housing Services			
	Strategic Director: Annie Righton			
				<p>Target: 98.5%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
99.09%	98.94%	98.91%	98.75%	98.69%
Description:	Percentage of council house rent collected in year including arrears brought forward.			
Comments:	None.			

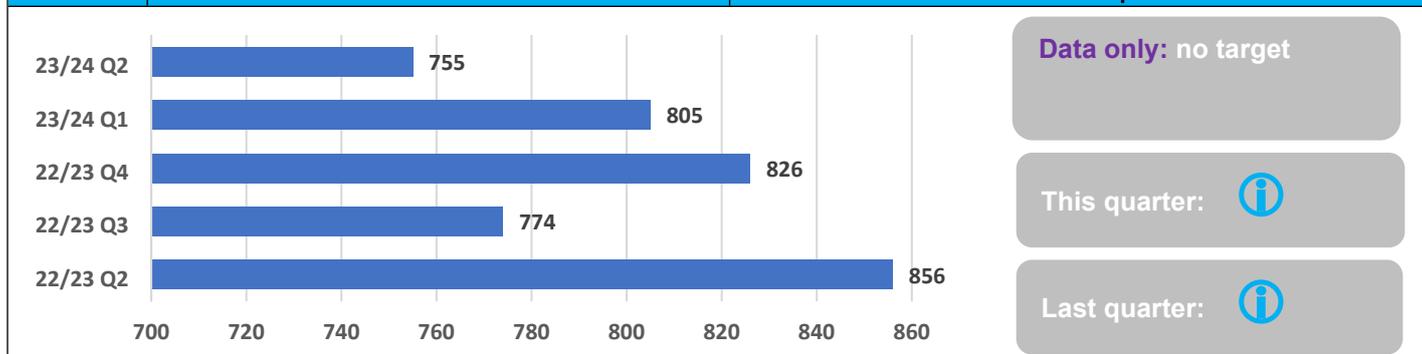
COU8	Speed of determining planning applications for major development (%)	Lead Councillor: George Potter		
		Service Area: Planning Development Services		
		Service Lead: Claire Upton-Brown		
				<p>Target: 60%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
89%	100%	85.71%	83.33%	80%
Description:	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 13 weeks.			
Comments:	None.			

COU9	Speed of determining planning applications for minor development (%)	Lead Councillor: George Potter														
		Service Area: Planning Development Services														
		Service Lead: Claire Upton-Brown														
<table border="1"> <caption>Performance Data for COU9</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>23/24 Q2</td> <td>81.82%</td> </tr> <tr> <td>23/24 Q1</td> <td>77.08%</td> </tr> <tr> <td>22/23 Q4</td> <td>64.77%</td> </tr> <tr> <td>22/23 Q3</td> <td>63.89%</td> </tr> <tr> <td>22/23 Q2</td> <td>50.00%</td> </tr> </tbody> </table>		Quarter	Percentage	23/24 Q2	81.82%	23/24 Q1	77.08%	22/23 Q4	64.77%	22/23 Q3	63.89%	22/23 Q2	50.00%	<p>Target: 70%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Percentage															
23/24 Q2	81.82%															
23/24 Q1	77.08%															
22/23 Q4	64.77%															
22/23 Q3	63.89%															
22/23 Q2	50.00%															
		2022/23		2023/24												
Quarter 2		Quarter 3		Quarter 4												
50%		63.89%		64.77%												
50%		63.89%		77.08%												
50%		63.89%		81.82%												
Description:	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 8 weeks.															
Comments:	2023/24 – Quarter 2: None.															
Action Taken to Improve Performance:	The situation continues that this improvement has been achieved relying on a high level of agency staff, the recruitment and retention of staff remains an issue.															

COU10	Speed of determining planning applications for other development (%)	Lead Councillor: George Potter		
		Service Area: Planning Development Services		
		Service Lead: Claire Upton-Brown		
				Target: 85%
				This quarter: <input checked="" type="checkbox"/>
				Last quarter: <input type="checkbox"/>
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
53%	72.18%	76.76%	83.7%	93.53%
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:	2023/24 – Quarter 2: None.			

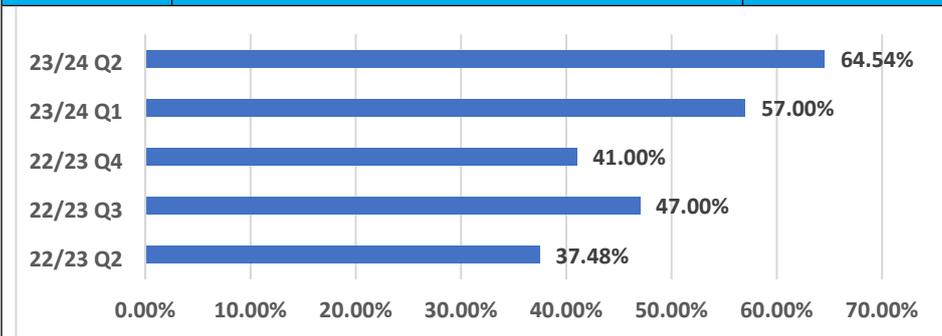
COU11	Appeals dismissed against the Council's refusal of planning permission (%)	Lead Councillor: George Potter		
		Service Area: Planning Development Services		
		Service Lead: Claire Upton-Brown		
				Data only: no target
				This quarter: <input type="checkbox"/>
				Last quarter: <input type="checkbox"/>
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
60.5%	61.5%	100%	66.67%	50%
Description:	Percentage of appeals dismissed where the Council has refused planning permission.			
Comments:	2023/24 – Quarter 2: This figure needs to be monitored closely to ensure that the Council is making sound decisions on planning applications.			

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



2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
856	774	826	805	755
Description:	Relates to number of planning applications validated during each quarter.			
Comments:	2023/24 – Quarter 2: There appears to be a slight reduction in the overall number of planning applications received this quarter however the number of applications that are not capable of being validated remains high.			

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



Target: 20% or below

This quarter:

Last quarter:

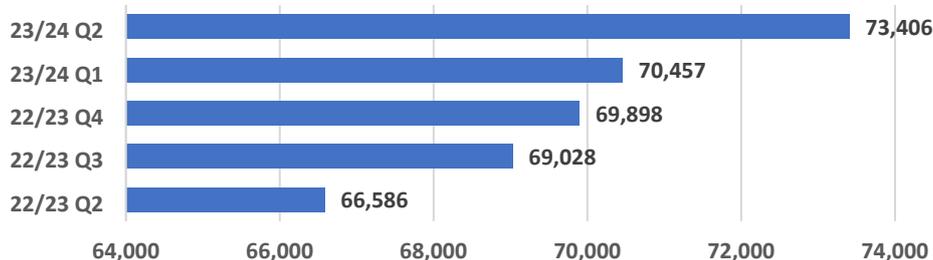
2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
37.48%	47%	41%	57%	64.54%

Description: Percentage of contact received by customer services that is via the phone compared to other digital routes of contact.

Comments: **2023/24 – Quarter 2:**
 COU13 and COU17 measure the % of contact that customer service responds to directly. The level of digital contact has dropped this quarter mainly due to the move of on street parking to SCC which was primarily digital contact. However this KPI does not reflect the contact that the digital options are deferring – this is where residents are able to self-serve and find the answer they need through digital routes without the need to contact us. We are now able to report on assumed deferred contact based on customers use of our digital service. Between 03/08 - 11/10 40% of contact with the council was assumed deferred to digital self service options without the need to contact us. This is assumed deferred based on the actions of users on our digital platforms but it is not possible to 100% confirm that all residents received their desired outcome. As we develop this reporting we will consider whether it is beneficial to reflect this in KPIs for the next financial year.

Action taken to improve Performance: We continue to promote our online options for residents, particularly around repairs and encourage customers to use these and sign up for a MyGuildford account where appropriate.

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



Preferred direction of travel:

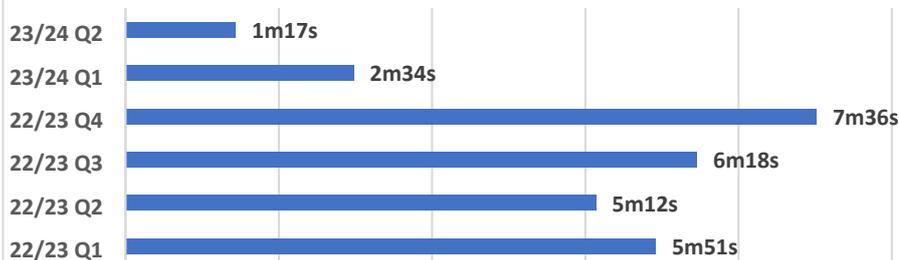
This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
66,586	69,028	69,898	72,326 70,457	73,406
Description:	Total number of social media followers across all platforms at the end of each quarter.			
Comments:	2023/24 – Quarter 2: On review of Q2 figures it was noted there was an error with the previous figures provided in Q1, this has been corrected in this report. However even with the correction the KPI is still increasing.			

COU15	Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld			Lead Councillor: Angela Goodwin	
				Service Area: Communications & Customer Services	
				Service Lead: Nicola Haymes	
23/24 Q2	0				Preferred direction of travel: 
23/24 Q1	0				
22/23 Q4	0				This quarter: <input checked="" type="checkbox"/>
22/23 Q3	0				
22/23 Q2	0				Last quarter: <input checked="" type="checkbox"/>
0	1	2	3	4	5
2022/23			2023/24		
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	
0	0	0	0	0	
Description:	Number of Housing Ombudsman (HO) and Local Government & Social Care Ombudsman (LGSCO) complaints upheld.				
Comments:	2023/24 – Quarter 2: We received 5 complaints in quarter 2, 1 of which was from the HO, and 4 from the LGSCO. Of these 3 were premature, to be considered through our complaints process and 2 remain open.				

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



Target: 20 seconds

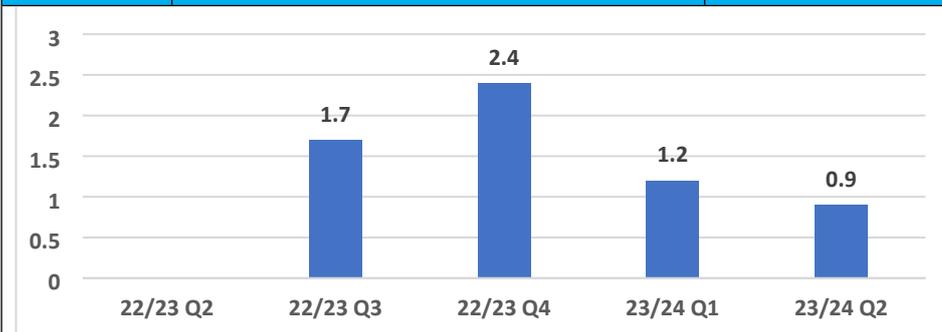
This quarter:

Last quarter:

2022/23			2023/24																															
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2																														
5 mins 12 secs	6 mins 18 secs	7 mins 36 secs	2 mins 34 secs	1 min 17 secs																														
Description:	The average time for phone calls to be answered.																																	
Comments:	<p>2023/24 – Quarter 2: The average call wait time continues to improve this quarter. Although above the 20 second target overall, a significant % of calls were answered within 20 seconds each week. Further details can be found below.</p> <table border="1"> <thead> <tr> <th>W/E</th> <th></th> <th>W/E</th> <th></th> <th>W/E</th> <th></th> </tr> </thead> <tbody> <tr> <td>07-Jul</td> <td>70%</td> <td>04-Aug</td> <td>70%</td> <td>01-Sep</td> <td>73%</td> </tr> <tr> <td>14-Jul</td> <td>83%</td> <td>11-Aug</td> <td>77%</td> <td>08-Sep</td> <td>78%</td> </tr> <tr> <td>21-Jul</td> <td>87%</td> <td>18-Aug</td> <td>80%</td> <td>15-Sep</td> <td>80%</td> </tr> <tr> <td>28-Jul</td> <td>69%</td> <td>25-Aug</td> <td>84%</td> <td>22-Sep</td> <td>59%</td> </tr> </tbody> </table>				W/E		W/E		W/E		07-Jul	70%	04-Aug	70%	01-Sep	73%	14-Jul	83%	11-Aug	77%	08-Sep	78%	21-Jul	87%	18-Aug	80%	15-Sep	80%	28-Jul	69%	25-Aug	84%	22-Sep	59%
W/E		W/E		W/E																														
07-Jul	70%	04-Aug	70%	01-Sep	73%																													
14-Jul	83%	11-Aug	77%	08-Sep	78%																													
21-Jul	87%	18-Aug	80%	15-Sep	80%																													
28-Jul	69%	25-Aug	84%	22-Sep	59%																													
Action Taken to Improve Performance:	We are always looking to make improvements to the service we offer, and to work with our colleagues in our comms. team to provide some messaging around call volumes on Mondays to try and divert non urgent calls to quieter times of the week. We are also due to start a review of our customer charter as the 20 second target is based on an outdated local government customer service standard that is around a decade old and does not reflect industry standards or realistic customer service practices.																																	

COU17	% of contact that is digital:		Lead Councillor: Angela Goodwin													
	1. Direct contact that is digital		Service Area: Communications & Customer Services													
	2. Overall contact that is digital		Service Lead: Nicola Haymes													
<table border="1"> <caption>Bar Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Digital Contact</th> </tr> </thead> <tbody> <tr> <td>23/24 Q2</td> <td>35.46%</td> </tr> <tr> <td>23/24 Q1</td> <td>43.00%</td> </tr> <tr> <td>22/23 Q4</td> <td>59.00%</td> </tr> <tr> <td>22/23 Q3</td> <td>53.00%</td> </tr> <tr> <td>22/23 Q2</td> <td>62.52%</td> </tr> </tbody> </table>			Quarter	% of Digital Contact	23/24 Q2	35.46%	23/24 Q1	43.00%	22/23 Q4	59.00%	22/23 Q3	53.00%	22/23 Q2	62.52%	<p>Target: 75%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>	
Quarter	% of Digital Contact															
23/24 Q2	35.46%															
23/24 Q1	43.00%															
22/23 Q4	59.00%															
22/23 Q3	53.00%															
22/23 Q2	62.52%															
2022/23			2023/24													
Quarter 2		Quarter 3	Quarter 4	Quarter 1	Quarter 2											
62.52%		53%	59%	43%	35.46%											
Description:	Direct contact resident/customers completing an online form. Overall contact would include contact searches on our website.															
Comments:	<p>2023/24 – Quarter 2:</p> <p>COU13 and COU17 measure the % of contact that customer service responds to directly. The level of digital contact has dropped this quarter mainly due to the move of on street parking to SCC which was primarily digital contact. However this KPI does not reflect the contact that the digital options are deferring – this is where residents are able to self-serve and find the answer they need through digital routes without the need to contact us. We are now able to report on assumed deferred contact based on customers use of our digital service. Between 03/08 - 11/10 40% of contact with the council was assumed deferred to digital self service options without the need to contact us. This is assumed deferred based on the actions of users on our digital platforms, but it is not possible to 100% confirm that all residents received their desired outcome. As we develop this reporting, we will consider whether it is beneficial to reflect this in KPIs for the next financial year.</p>															
Action Taken to Improve Performance:	We continue to promote our online options for residents, particularly around repairs and encourage customers to use these and sign up for a MyGuildford account where appropriate.															

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



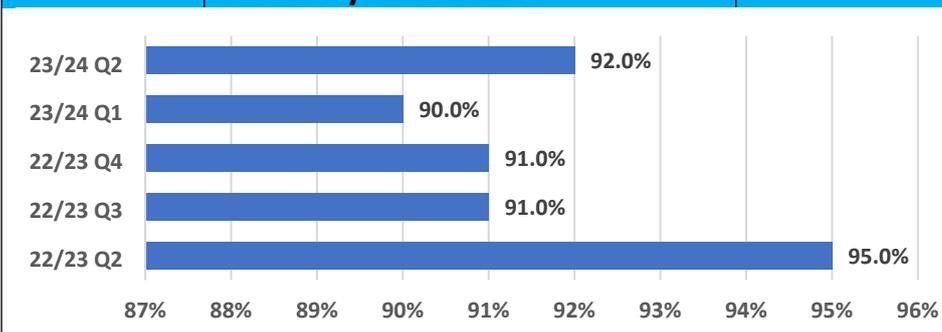
Target: 2 working days

This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
81.51%	1.7 days	2.4 days	1.2 days	0.9 days
Description:	Average response times for online contact through forms. Response times are set out in our Customer Charter and are 2 working days for an acknowledgement and 7 working days for a full response. The percentage relates to an acknowledgement provided by Customer Services.			
Comments:	None.			

COU19	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	Lead Councillor: Merel Rehorst-Smith
		Service Area: Legal & Democratic Services
		Service Lead: Susan Sale



Target: 90%

This quarter:

Last quarter:

2022/23			2023/24	
Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2
95%	91%	91%	90%	92%
Description:	Percentage of FOI/ EIR responses given within the statutory timeframe of 20 days.			
Comments:	Reporting lag of 1 month due to 20 working day deadline (some FOIs will still be within their due date after the month ends).			

7 Conclusion

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