GUILDFORD BOROUGH COUNCIL
CORPORATE PERFORMANCE REPORT

Quarter 1 2024/25

Ref.	Indicator and Corporate Strategy theme	RAG
A MORE SUSTAINABLE BOROUGH		
SUST 1	Recycling performance	GREEN
SUST 2	Missed bins	AMBER
SUST 3	Priority Habitat improvement, restoration and creation	INFO ONLY
SUST 4	Air quality	GREEN
A MORE PROSPEROUS BOROUGH		
PROSP 1	Economic activity in the borough	INFO ONLY
PROSP 2	Development Management performance	GREEN
A MORE INCLUSIVE BOROUGH		
INCL 1	Processing of new housing benefit claims	RED
INCL 2	Community Transport usage	GREEN

GUILDFORD BOROUGH

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Ref.	Indicator and Corporate Strategy theme	RAG
**A MORE INCLUSIVE BOROUGH**	
INCL 3	**Community Meals usage**	GREEN
INCL 4	**Community Engagement**	GREEN
INCL 5	**Attendance at leisure facilities in the borough**	GREEN
INCL 6	**Attendance at G-Live**	GREEN
INCL 7	**Attendance at heritage facilities in the borough**	GREEN
**DECENT AND AFFORDABLE HOMES**	
HOMES 1	**Decent Homes Standard**	RED
HOMES 2	**Housing repairs completed on time**	TBC
HOMES 3	**Council housing voids**	TBC
HOMES 4	**Housing delivery**	GREEN
HOMES 5	**Affordable housing delivery**	TBC (reporting from Q2)
HOMES 6	**Homelessness outcomes**	GREEN
HOMES 7	**Temporary accommodation**	INFO ONLY
HOMES 8	**Emergency B&B accommodation**	AMBER

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Ref.	Indicator and Corporate Strategy theme	RAG
A RESILIENT AND WELL MANAGED COUNCIL		
COUNC 1	Council Tax collection	AMBER
COUNC 2	Business rates collection	GREEN
COUNC 3	Sundry debt collection	RED
COUNC 4	Invoices paid on time	AMBER
COUNC 5	Contract management and procurement	TBC (reporting from Q2)
COUNC 6	Staff sickness absence	AMBER
COUNC 7	Staff turnover	GREEN
COUNC 8	Complaints	INFO ONLY
COUNC 9	Call wait times	GREEN
COUNC 10	FOI Response Times	AMBER

Annual KPIs

Ref.	Indicator and Corporate Strategy theme	Quarter Reported	RAG
A MORE SUSTAINABLE BOROUGH			
SUST 5	**Reduction in the Council's Carbon Footprint**	Q4	**TBC**
A MORE INCLUSIVE BOROUGH			
INCL 8	**Voluntary and community sector grants**	Q1	**INFO ONLY**
DECENT AND AFFORDABLE HOMES			
HOMES 9	**Tenant satisfaction with the council as their landlord**	Q4	**TBC**
HOMES 10	**Tenant satisfaction with their council home**	Q4	**TBC**
A RESILIENT AND WELL MANAGED COUNCIL			
COUNC 11	**Level of reserves**	Q1	**GREEN**
COUNC 12	**Customer and resident satisfaction with the Council**	TBC	**TBC**

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SUST 1 – Recycling performance
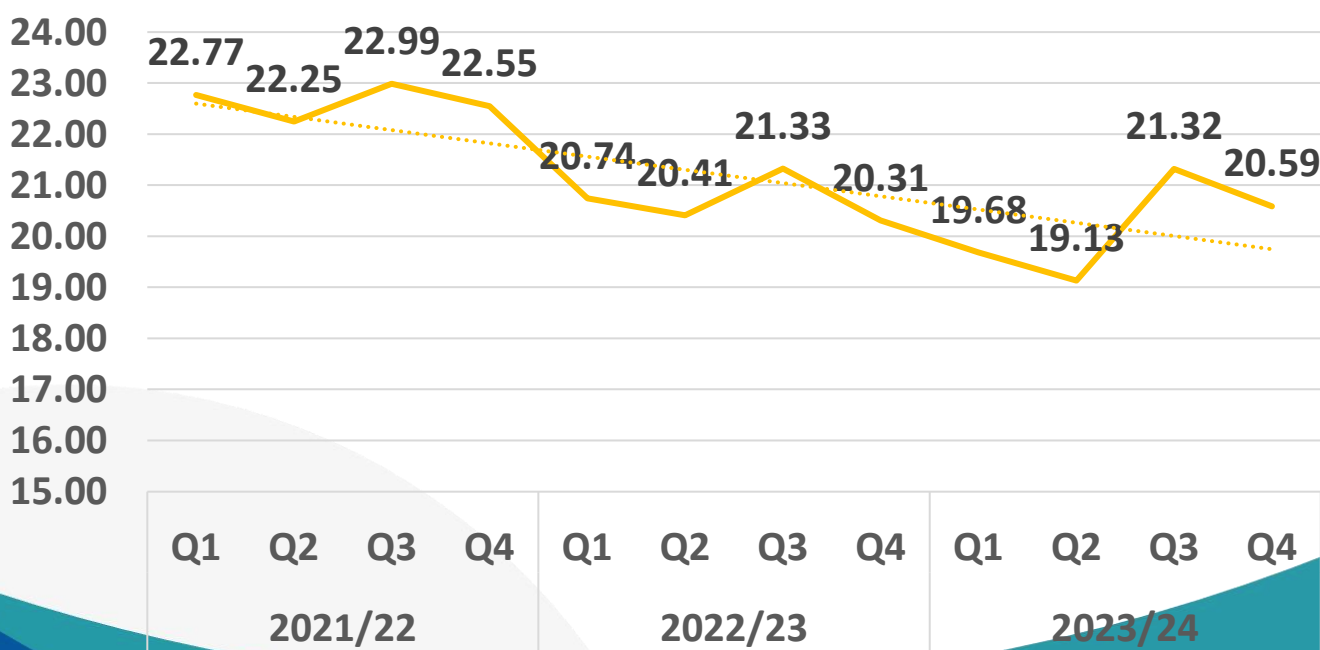
Priority	A more sustainable borough.
Description	This indicator measures the percentage of household waste that is sent for recycling, composting or reuse. It is measured on a quarterly basis and reported one quarter in arrears.
Why is this indicator important?	Maximising recycling is important to reducing the borough's impact on the environment.
Service	Environmental Services
Lead Councillor	Cllr George Potter
Target & tolerance	58%. Each quarter a tolerance of 5% applies, with performance lower than 53% therefore red rated.
Narrative	Recycling performance continues to be high and in excess of the 58% target. Performance typically fluctuates during the year as a result of several factors, including variable weather conditions affecting green waste tonnage, as set out below.

The chart shows quarterly recycling performance:
- Q1: 62.3%
- Q2: 57.4%
- Q3: 60.3%
- Q4: 59.1%

Background information

Pie chart – Q4 recycling waste composition:
- RDF, 8%
- Cardboard and paper, 24%
- Glass, 11%
- Metal (including cans), 2%
- Plastic, 8%
- Food waste, 18%
- Garden waste, 30%
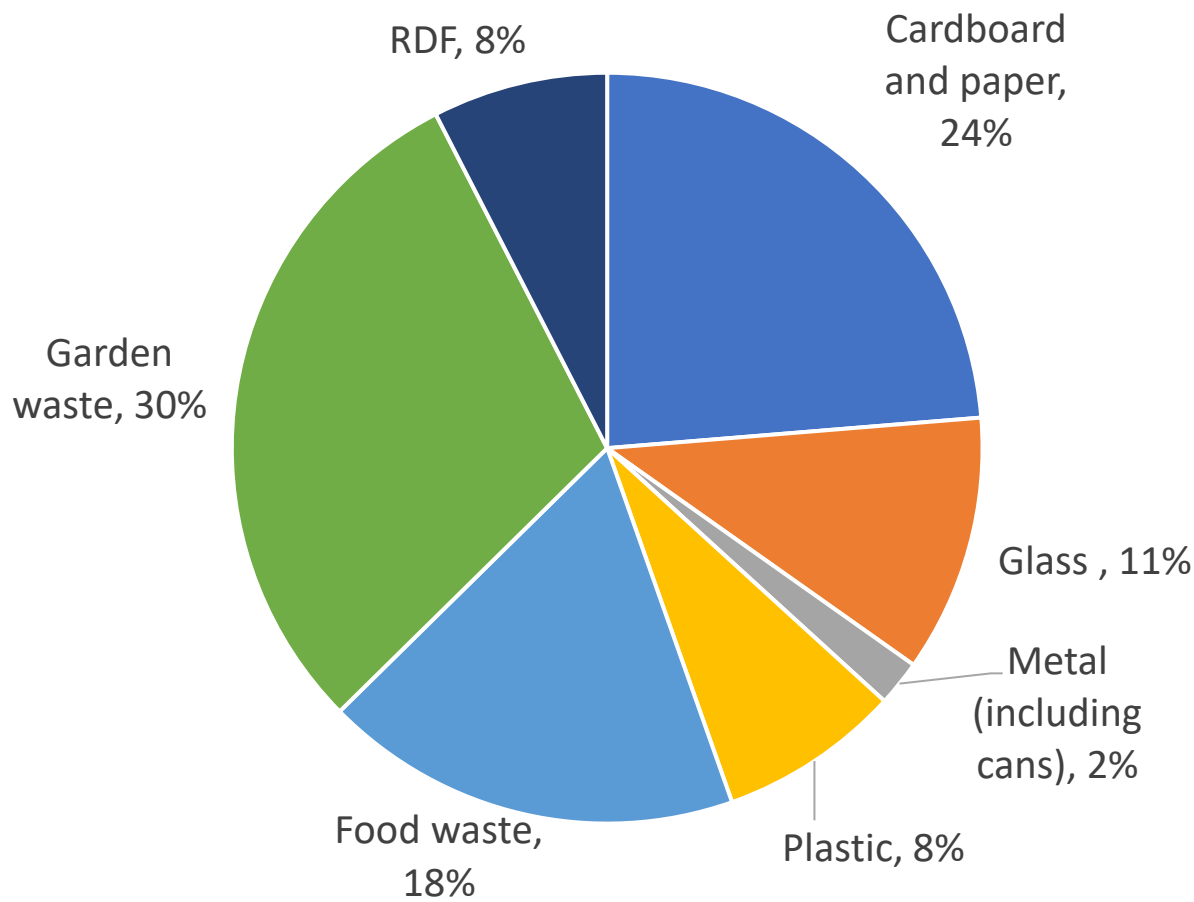
Q4 recycling waste composition
This pie chart shows the composition of recycling and compostable waste collected. In future quarters, we will be able to compare longer term trends.

RDF is "Reuse Derived Fuel", this is contaminated waste that is not recyclable and is incinerated to generate electricity.

kg of food waste per household

Values: 22.77, 22.25, 22.99, 22.55, 20.74, 20.41, 21.33, 20.31, 19.68, 19.13, 21.32, 20.59

Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2021/22				2022/23				2023/24			

Average food waste collection
This chart shows the average kilograms of food waste collected from each household over the past 3 years. As you can see, this are seasonal fluctuations.

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SUST 2 – Missed bins

Priority	A more sustainable borough
Description	This indicator measures the number of missed bins per 100,000 that should be collected. It includes all domestic bins, including garden waste.
Why is this indicator important?	Waste collection is a key statutory function delivered by the council for all residents, this KPI measures the effectiveness and reliability of this service.
Service	Environmental Services
Lead Councillor	Cllr George Potter
Target & tolerance	100 bins missed per 100,000. A tolerance of 10 is applied to this KPI, meaning that any figure above 110 per 100,000 is red rated.

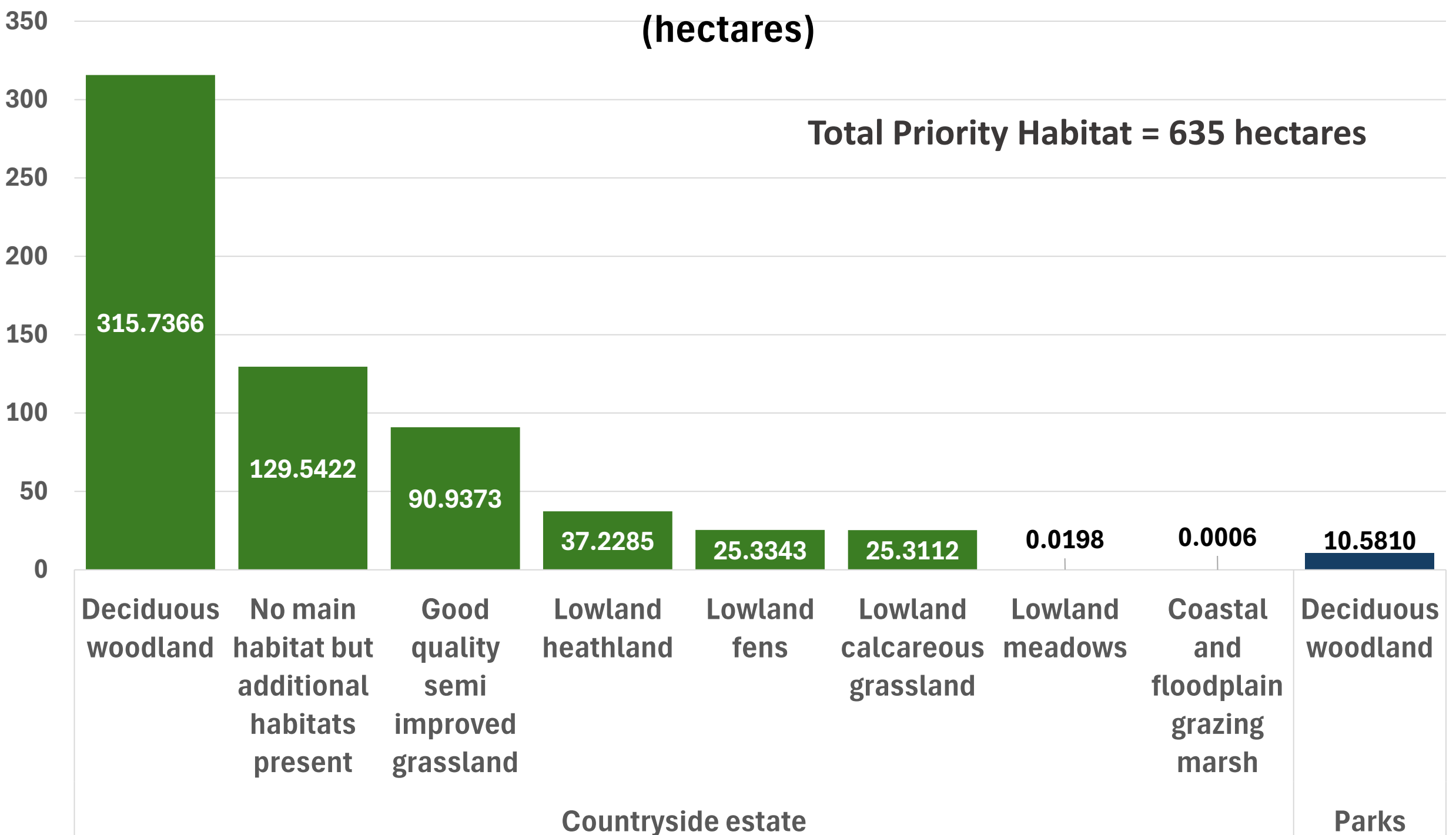| Narrative	This quarter, the council collected 1,951,167 bins. Performance this quarter has been influenced by the closure of the Waste Transfer Station at Slyfield, increasing journey times for crews to other disposal facilities outside of the borough and requiring separate food waste collections for a number of households. Similarly, this quarter saw the majority of garden waste renewals take place (around 20,000 households) which results in a significant increase in formation and changes for these rounds that crew had to process, resulting in a slight increase in missed collections.

Background information

To follow from Q2

SUST 3 – Priority Habitat improvement, restoration and creation

Priority	A more sustainable borough.	
Description	This indicator will measure the council's performance in improving, restoring and creating Priority Habitats within the parks and countryside estate.	**REPORTED FOR INFORMATION ONLY IN Q1**
Why is this indicator important?	Priority Habitats are specific types of habitats identified as being the most threatened and in need of conservation action under the UK Biodiversity Action Plan (UK BAP) due to their high biodiversity value. The recently adopted corporate strategy commits the council to improving and preserving biodiversity in the borough.	
Service	Environmental Services	
Lead Councillor	Cllr George Potter	
Target & tolerance	TBC – significant baselining work is currently underway (see below).	
Narrative	During quarter 1, significant work has been undertaken to both map the location and extent of Priority Habitats within Guildford Borough (utilising Natural England methodology), though with a particular focus on land within the parks and countryside estate as this is within the council's gift to maintain and improve. This work is summarised below and serves as a baseline to subsequent management activities. Future quarters will report on management and improvement activity within these areas, as well as where new habitats are created.	

Background information

Baseline priority habitats in the Parks and Countryside estate (hectares)

Total Priority Habitat = 635 hectares

Habitat	Hectares
Deciduous woodland (Countryside estate)	315.7366
No main habitat but additional habitats present	129.5422
Good quality semi improved grassland	90.9373
Lowland heathland	37.2285
Lowland fens	25.3343
Lowland calcareous grassland	25.3112
Lowland meadows	0.0198
Coastal and floodplain grazing marsh	0.0006
Deciduous woodland (Parks)	10.5810

SUST 4 – Air Quality

Priority	A more sustainable borough
Description	This indicator provides a percentage of reportable monitoring locations achieving the Nitrogen Dioxide air quality objectives. This indicator is reported with a quarter's delay to allow for data collection.
Why is this indicator important?	Working alongside partners to ensure good air quality is a corporate priority within the new Corporate Strategy.
Service	Regulatory Services
Lead Councillor	Cllr Merel Rehorst-Smith
Target & tolerance	80% of monitoring locations achieving the Nitrogen Dioxide air quality objective of less than 40 micrograms per cubic metre of air.

Chart values: Q4 2022/23: 75.5%; Q1 2023/24: 87.5%; Q2: 91.1%; Q3: 83.9%; Q4: 85.5%

Narrative	These figures are indicative and are not bias adjusted. We publish bias adjusted figures annually, each March and publish this data on our website. We carry out reviews to check air quality, the current levels of pollutants and predicted future levels against the government's health-based standards. To do this, we monitor levels of nitrogen dioxide (NO2) at locations throughout the borough. We do this at locations where we believe air quality may be poorer. In quarter 4, 55 recording sites were active. Of this, 37 recorded NO2 levels of lower than 40 µg/m3. This means that 8 of the locations recorded levels higher than 40 µg/m3.

Background information

Year	Quarter	Sites exceeding target
2022/23	Q4	5
2023/24	Q1	2
	Q2	1
	Q3	3
	Q4	1

AQMAs
If air quality in an area of the borough does not meet the national standard, we will draw up an Air Quality Management Area (AQMA) action plan to improve the air quality in that area. We have three AQMAs currently in place: Guildford town centre, The Street, Shalford, and The Street, Compton.

Across these 3 areas, we have 14 locations where we monitor air quality. This table highlights the number that met air quality targets.

Location
Guildford Gyratory
Newark Lane, Ripley
The A3, through Guildford

Highest reporting locations for Q4
This table reports the locations that reported higher than target air quality.

PROSP 1 – Level of overall economic activity in the borough

Priority	A more prosperous borough
Description	This indicator provides a percentage of people within the borough who are economically active.
Why is this indicator important?	The newly adopted Corporate Strategy commits the council to reinvigorating the local economy. It is important for us to understand the economic health of the borough to enable the council to support economic development.
Service	Regeneration and Economic Development
Lead Councillor	Cllr Tom Hunt
Target & tolerance	No set target, seeking to achieve an upward trajectory.

Year	Qtr.	Actual
2023/24	Q1	86.1%
	Q2	87.2%
	Q3	86.4%
	Q4	83.1%
2024/25	Q1	84.5%

Narrative	The ONS's Annual Population Survey provides quarterly estimates on the percentage of the population aged over 16 that is economically active. Economically active means that the person is either in employment or is unemployed by actively seeking work. The percentage of people in the borough who are economically active is 84.5%, this is higher than the equivalent figure for the wider South East (82.3%) and Great Britain (78.6%). This KPI will be influenced by a range of factors, many of which are beyond the control of the council. As such, no specific target is attached to this KPI. However, this KPI provides an indication of the economic health of the borough.

Background information

Year	GVA (£m)	% change
2018	£5,172	5.7%
2019	£5,583	7.9%
2020	£5,525	-1.0%
2021	£6,024	9.0%
2022	£6,318	4.9%

Gross Value Added
GVA measures the value added by the borough to the national economy, this data is produced annually by the ONS, albeit with a 2-year lag. In the most recent data, published in April 2024, the ONS estimates the GVA of the borough to be a little over £6bn, this equates to approximately £65,000 per job in Guildford borough.

Per job, this is slightly below the average of Guildford borough's CIPFA near neighbours, where the average is around £71,000.

Year of birth	1 year survival rate	% change
2017	94.6%	-2.2%
2018	95.9%	1.3%
2019	95.7%	-0.2%
2020	95.1%	-0.6%
2021	93.5%	-1.6%

New enterprises 1-year survival rate
This is the proportion of newly born enterprises still active one year after birth in the borough. This data is produced each November by the government for the previous calendar year. As you can see, this figure has remained relatively constant over the past five years, though with a small decrease over that time.
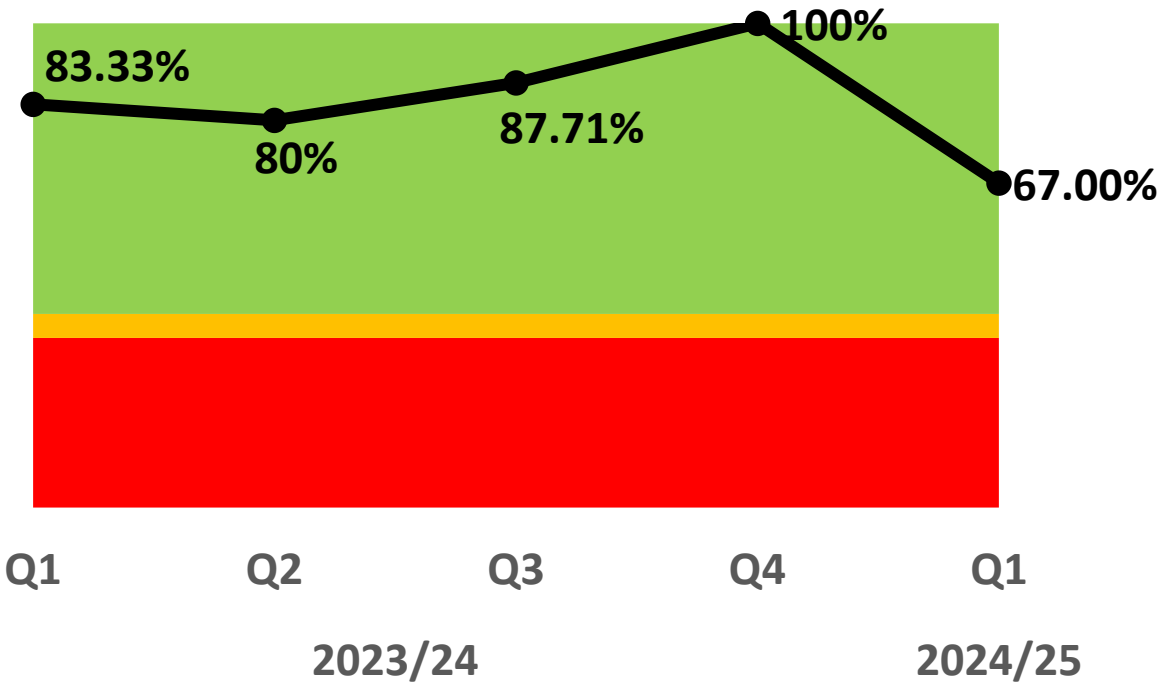
The survival rate of businesses is in line with the equivalent figures for other Surrey districts and Guildford's CIPFA near neighbours.
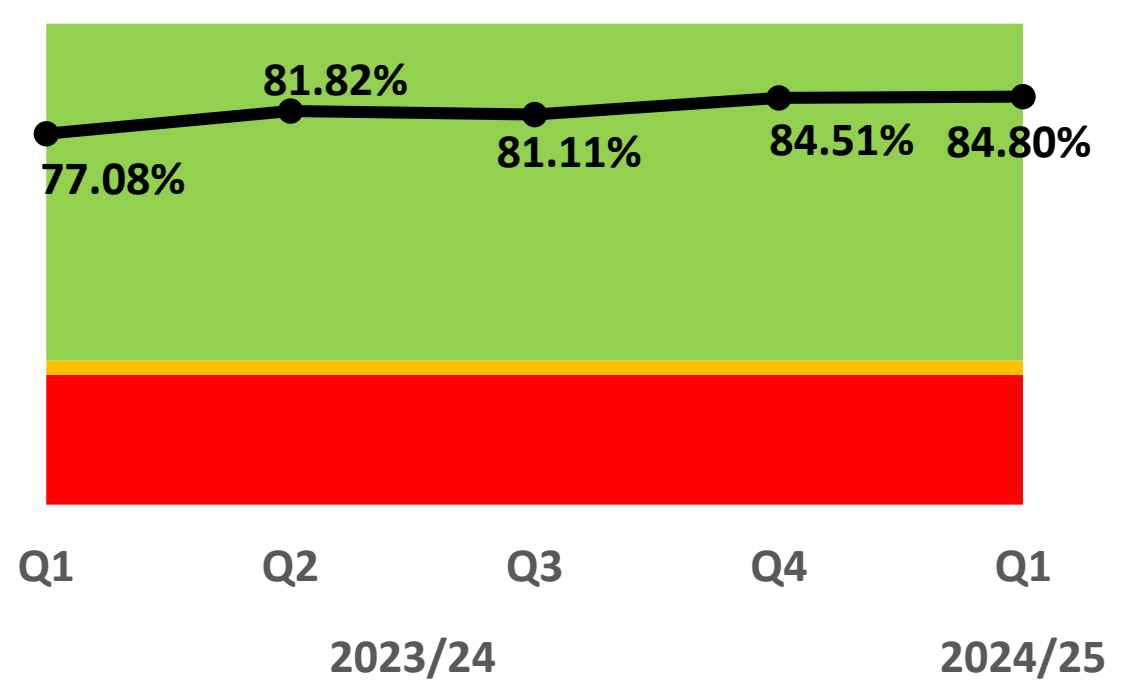
PROSP 2 – Development Management performance

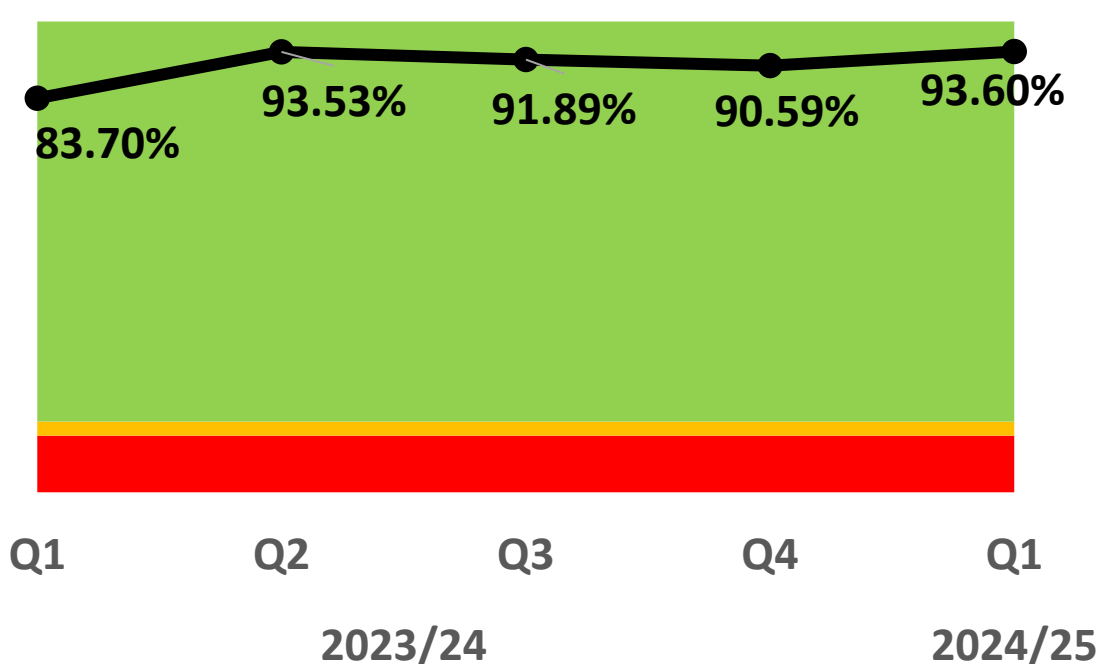| Priority	A more prosperous borough
Description	This indicator measures the percentage of planning applications determined within their statutory timescales. It is broken down by the three types (major, minor and other).
Why is this indicator important?	Local authorities have a responsibility for Development Management performance in terms of the speed of determining applications.
Service	Planning Services
Lead Councillor	Cllr Fiona White
Target & tolerance	Major applications: 60% within 13 weeks Minor applications: 70% within 8 weeks Others: 85% within 8 weeks. A 3% tolerance is given for all applications, meaning for majors, red is anything below 57%; minors, red is anything below 67%; and others, red is anything below 82%.
Narrative	In Q1, performance for all types of planning application were in excess of the target.

Bar chart — Q1 performance vs Q1 target:
- Major applications: Q1 performance, 67% — Q1 target, 60%
- Minor applications: Q1 performance, 84.80% — Q1 target, 70%
- Other applications: Q1 performance, 93.60% — Q1 target, 85%

Legend: ■ Q1 performance ● Q1 target

Background information

Major applications

83.33%, 80%, 87.71%, 100%, 67.00%

Q1, Q2, Q3, Q4 (2023/24), Q1 (2024/25)

Minor applications

77.08%, 81.82%, 81.11%, 84.51%, 84.80%

Q1, Q2, Q3, Q4 (2023/24), Q1 (2024/25)

Other applications

83.70%, 93.53%, 91.89%, 90.59%, 93.60%

Q1, Q2, Q3, Q4 (2023/24), Q1 (2024/25)

Major applications – any application that involves residential development of ten or more dwellings' or on a site greater than 0.5 ha; floorspace greater than 1,000 sqm.

Minor applications – residential development between one and nine dwellings; floorspace less than 1,000 sqm;

Other applications – householder applications; changes of use; listed building consent.
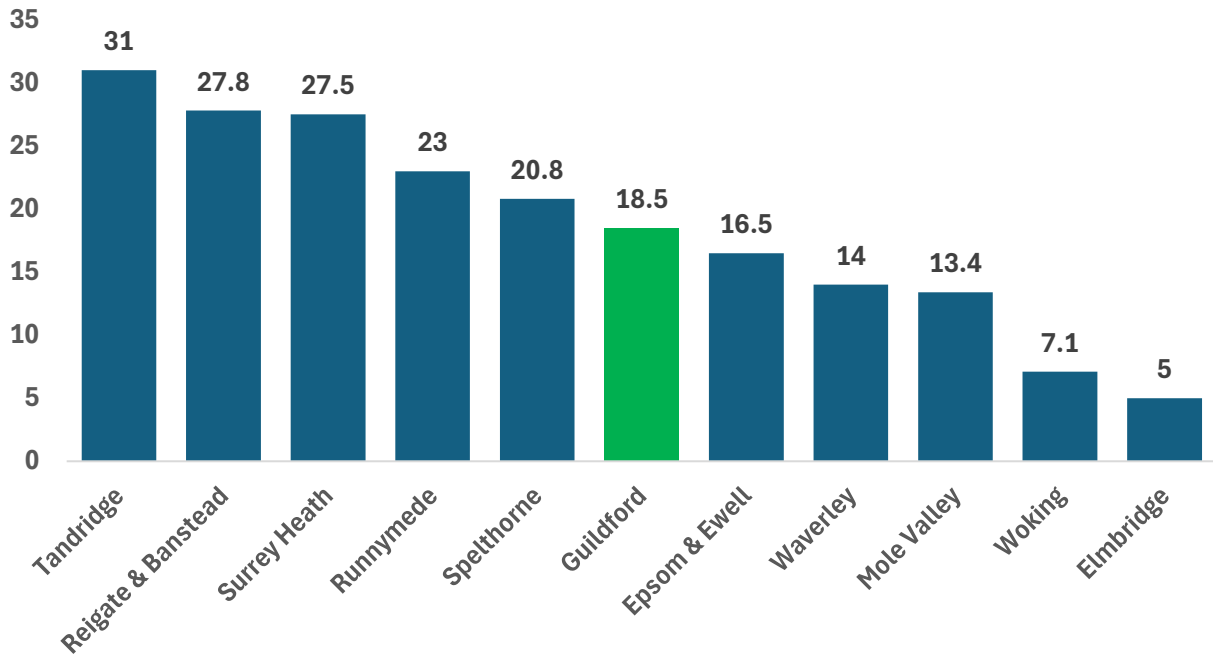
INCL 1 – Processing of new housing benefit claims

|	
Priority	A more inclusive borough
Description	This indicator measures the average (mean) number of days taken to assess new housing benefit claims. It is measured on a cumulative, year to date basis.
Why is this indicator important?	Efficiently processing housing benefit claims is important for ensuring that our residents, many of whom are vulnerable, can access the benefits which they are entitled to.
Service	Finance
Lead Councillor	Cllr Richard Lucas
Target & tolerance	16 days. A tolerance of 2 days is applied each quarter, meaning that performance greater than 18 days is red rated.
Narrative	Following the roll-out of Universal Credit, only those of state pension age or those living in supported or temporary accommodation can make a new claim for Housing Benefit. New claims are now lower in number though are typically more complex than that seen in previous years, which can delay processing as necessary information and evidence is sought.
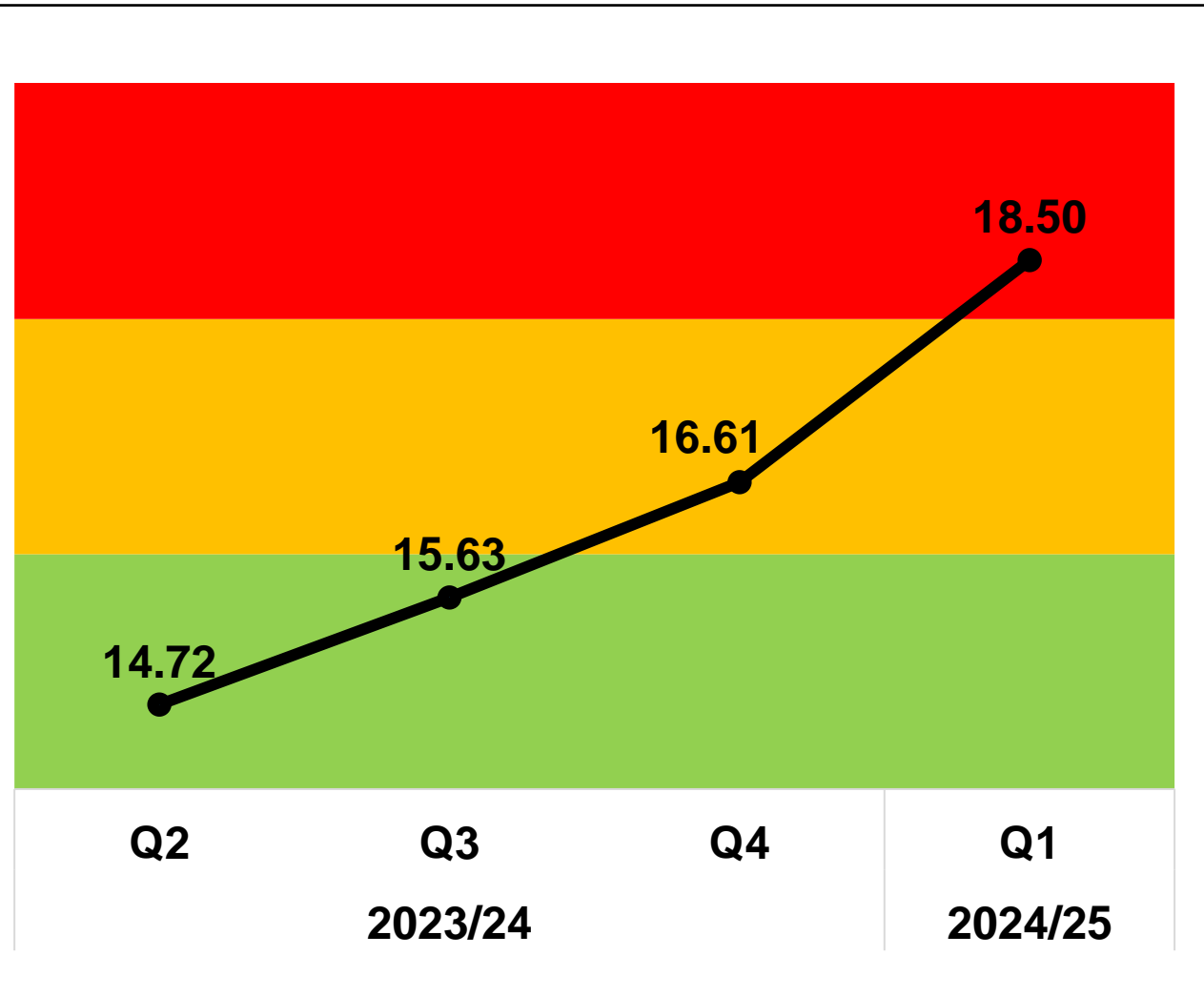
Background information

Q1 processing of new housing benefit claims

Q1 comparison with other Surrey authorities
This chart compares performance in Q1 with other local authorities in Surrey. As it shows, Guildford's performance is broadly in the middle of the range.

2023/24 processing of new housing benefit claims - statistical neighbour comparison
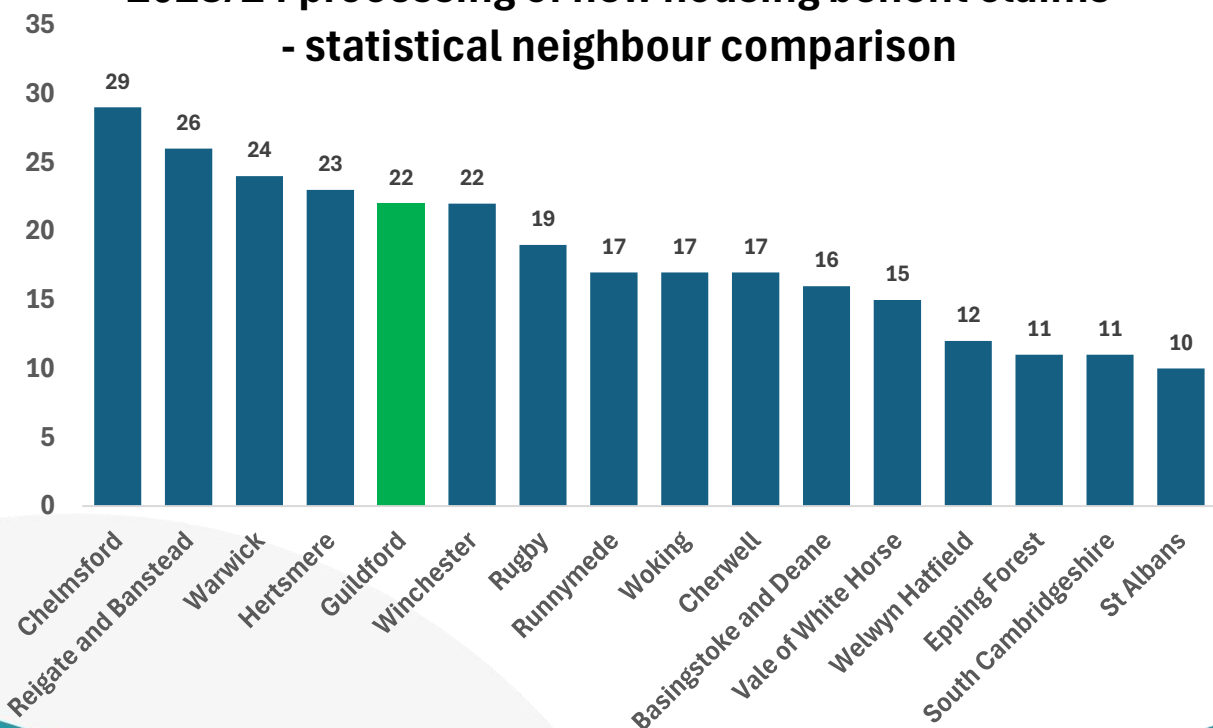
2023/24 annual performance
The Department for Work and Pensions verify and publish annual performance data for this indicator. 2023/24 performance data was recently published, showing that in 2023/24 the council's performance for this indicator averaged at 22 days. The adjacent chart compares the council's performance with its CIPFA 'near neighbour' comparators.

INCL 2 – Community Transport usage

Priority	A more prosperous borough
Description	Number of community transport journeys each quarter.
Why is this indicator important?	Providing accessibility to services and to encourage social interaction enables our residents to live well for longer.
Service	Community Services
Lead Councillor	Cllr Carla Morson
Target & tolerance	4,500 journeys per quarter. A tolerance of 500 is applied each quarter, meaning that performance of less than 4,000 is red rated.

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	5,281 journeys	4,500 journeys	GREEN

Narrative	At the Hive we have 11 community transport vehicles (9 are electric vehicles) that support our transportation of the most vulnerable. Journeys are often door to door journeys for medical appointments or shopping. The journeys also facilitate people to come use the facilities at the Hive.

Background information

To follow from Q2

INCL 3 – Community Meals usage

Priority	A more prosperous borough
Description	The number of community meals delivered by the council
Why is this indicator important?	Community meals is a vital service to the most vulnerable. We support people who often have no one else to care for them and provide the only hot meal they will eat that day. Our commitment to inclusivity and our most vulnerable is best demonstrated through this service.
Service	Community Services
Lead Councillor	Cllr Carla Morson
Target & tolerance	9,500 meals delivered each quarter. A tolerance of 500 is applied each quarter, meaning that performance of less than 9,000 is red rated.
Narrative	At the Hive we have 5 community meals vehicles and as of October 2024, we will replace this fleet with multipurpose vehicles. Community meals are delivered to people who have been referred by Adult Social Care as well as to people who have taken up the service privately. The team deliver hot meals between the hours of 12 – 2pm and undertake safeguarding checks on our customers.

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	11,195 meals	9,500 meals	GREEN

Background information

To follow from Q2

INCL 4 – Community Engagement

Priority	A more prosperous borough
Description	This indicator measures the number of face-to-contacts by Community Services, including visits to the Hive, Community Fridge and Pantry. The figures also include wellbeing outreach projects and playrangers across the borough.
Why is this indicator important?	The council is committed to ensure Guildford is an inclusive borough and this work enables everyone to gain appropriate access to council services as well as wider health and wellbeing support that empowers people to live well for longer.
Service	Community Services
Lead Councillor	Cllr Carla Morson
Target & tolerance	4,000 face-to-face contacts per quarter. A tolerance of 500 is applied each quarter, meaning that performance of less than 3,500 is red rated.
Narrative	Community outreach via the Hive and wellbeing projects and services across the borough focuses on ensuring our less advantaged communities have an opportunity to access council services as well as wider support. We work in partnership with the Police, NHS, Adult Social Care and our voluntary, charity and faith sectors to support our neighbourhoods.

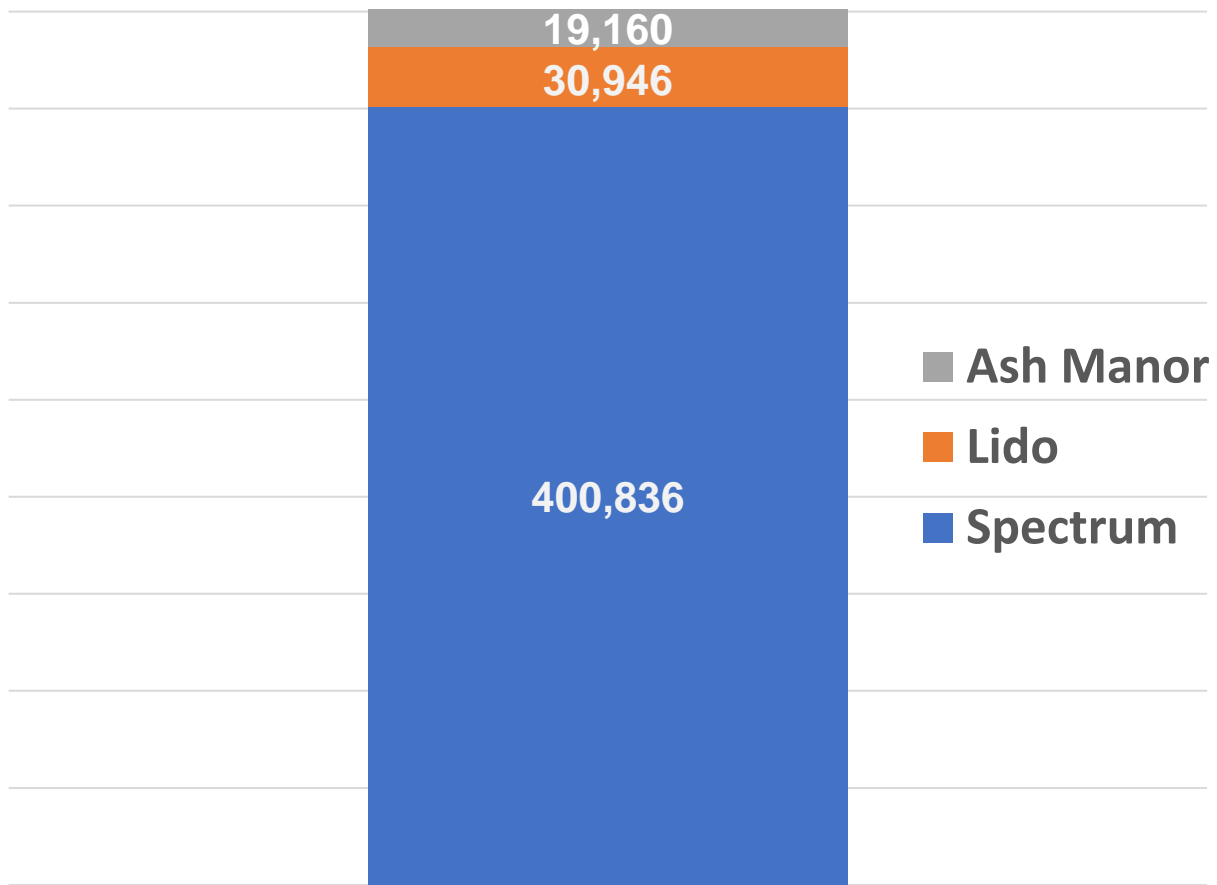| Year	Qtr.	Actual	Target	RAG
2024/25	Q1	4,405 contacts	4,000 contacts	GREEN

Background information

To follow from Q2

INCL 5 – Attendance at leisure facilities in the borough

Priority	A more inclusive borough
Description	This indicator measures the number of people that have attended activities at: Spectrum, Lido and Ash Manor Sports Centre
Why is this indicator important?	One of the outcomes within the corporate strategy is for residents to be inspired and encouraged to lead a healthy and active life. Providing leisure facilities, together with our partners, is a key way that the council can achieve this.
Service	Commercial Services
Lead Councillor	Cllr Catherine Houston
Target & tolerance	400,000 people. A tolerance of 10% (40,000 people) is applied each quarter, meaning that performance of less than 360,000 is red rated.

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	450,942	400,000	GREEN

| Narrative | Spectrum is the dominant leisure attraction and the cooler weather has ensured strong visitor numbers.

It should be noted that the Lido only opened in early April and given the seasonality of usage we would expect to see much higher attendance figures for Quarter 2.

Ash Manor is a dual use facility so usage is limited to allow school use of the site this was relatively strong quarterly performance. |
|---|---|

Background information

19,160
30,946
400,836

- Ash Manor
- Lido
- Spectrum

INCL 6 – Attendance at G-Live

Priority	A more inclusive borough
Description	This indicator measures the number of people who have attended events at the G-Live
Why is this indicator important?	The corporate strategy identifies the importance of cultural venues in instilling pride and a sense of belonging within the borough's communities.
Service	Commercial Services
Lead Councillor	Cllr Catherine Houston
Target & tolerance	40,000 people. A tolerance of 10% (4,000 people) is applied each quarter, meaning that performance of less than 36,000 is red rated.

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	49,293	40,000	GREEN

Narrative	It has been a really strong quarter for G Live with a wide mix of Acts and Community use. May was a strong month with 24 main shows with the dance act Diversity performing 3 times to just under 3,000 people. May and June were also good months with a highlight in May being the Jo Whiley's 90's Anthems and June having a really strong Creative learning focus with 14 different events. Hillsong continued to provide high visitor numbers for Sundays through the quarter.

Background information

To follow from Q2

GUILDFORD BOROUGH

Waverley BOROUGH COUNCIL

INCL 7 – Attendance at heritage facilities in the borough

Priority	A more inclusive borough
Description	This indicator measures the number of people who have attended: the Guildford museum, Castle, Guildford House & the Guildhall.
Why is this indicator important?	The corporate strategy identifies the importance of cultural venues in instilling pride and a sense of belonging within the borough's communities. Figures are recorded from: manual counts (Guildhall, Guildford House, Museum), ticket sales (Guildford Castle) and event attendance/ bookings (all attractions).
Service	Commercial Services
Lead Councillor	Cllr Catherine Houston

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	14,859	12,500	GREEN
	Q2		12,500	
	Q3		9,000	
	Q4		7,000	

Target & tolerance	Attendance varies seasonally, so the target for each quarter is reflective of this. The targets are as follows: Q1: 12,500 people Q2: 12,500 people Q3: 9,000 people Q4: 7,000 people Each quarter, a tolerance of 1,000 people is applied.
Narrative	The Castle is open seasonally. In 2024 this is from 30 March until 2 November. Open hours are Wednesday to Saturday 12pm until 4.30pm. The Guildhall is open, one day a week, during the summer. In 2024 this is from 7 May until 27 August. The Museum is open year-round and open hours are Wednesday to Saturday 12pm until 4.30pm. Guildford House is open year-round and open hours are Tuesday to Saturday 10am until 4.30pm.

Background information

Location	Attendance
Guildhall	672
Guildford Castle	3,611
Museum	2.984
Guildford House	7,592

The table provides a breakdown of attendances at our heritage venues, which includes events not included in the daily visitor count, such as booked talks and schools/group visits.

GUILDFORD BOROUGH

Waverley BOROUGH COUNCIL

INCL 8 – Voluntary and community sector grants

Priority	A more prosperous borough				
Description	Amount of funding awarded. This is an annual KPI to be reported in Q1 each year.	**Year**	**Actual**	**Number of organisations supported**	**RAG**
Why is this indicator important?	To understand the support the council gives to our wider partners and community groups to enhance access to services and greater health and wellbeing.	**2024/25**	**£849,527.36**	**49 organisations**	**INFO ONLY**
Service	Community Services				
Lead Councillor	Cllr Carla Morson				
Target & tolerance	Information only.				
Narrative	We currently provide funding to core organisations, those with Service Level Agreements (SLAs), and community projects through the Aspire program. Aspire is a grant application process designed for small projects and activities, offering up to £1,000 in funding. Support is available exclusively to charitable organisations, social enterprises, and community or voluntary groups. Applications are reviewed by a panel for approval, and evaluation forms are required upon project completion. Additionally, we collect monitoring forms from core-funded organisations and those with SLAs to track outcomes.				

Background information

2024 SLA and Core grants – highlights for 2024/25

£741k to 18 organisations.
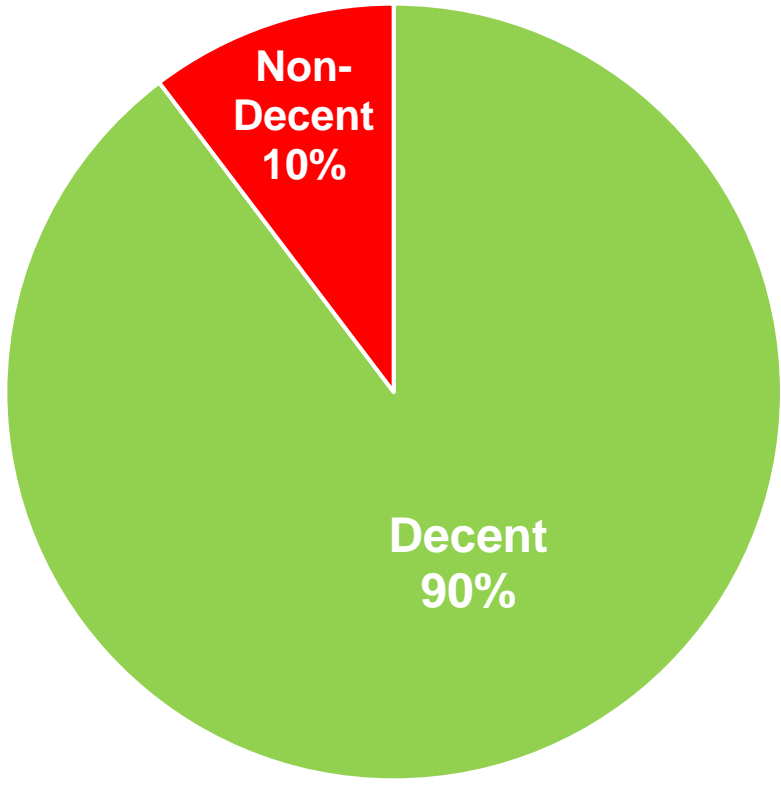
Organisation	Amount
Age UK (Shopmobility)	**£44,874**
Guildford Action Day Centre	**£90,000**
Yvonne Arnaud Theatre	**£200,000**
Guildford CAB	**£250,000**
Guildford Action for Families	**£30,000**
Canterbury Care Centre - S W Surrey Association For Mental Health	**£20,000**

Aspire community grants – highlights from 2023/24

£16,936 provided to 31 organisations to support community-led projects.

Organisation	Project	Amount
Effingham Village Recreation Trust	King Charles III Community Natural Woodland Garden and Family Activity Trail	**£500**
Surrey Wildlife Trust	Conservation volunteer equipment	**£500**
Farnham Road Allotments	Polytunnel for the Farnham Road Allotments	**£950**
Surrey Drug and Alcohol Care	Telephone Counselling Service	**£500**
Sunflower Productions	Staging the Musical "Honk!" to raise money for Teenage and Young Adult Cancer charity at the Royal Surrey County Hospital	**£500**

HOMES 1 – Decent Homes Standard

Priority	Decent and affordable homes
Description	This indicator measures the percentage of the council's occupied housing stock that does not meet the government's [Decent Homes Standard](#).
Why is this indicator important?	Ensuring that the council's tenants have decent homes is a corporate priority as set out in the recently adopted corporate strategy.
Service	Housing
Lead Councillor	Cllr Julia McShane
Target & tolerance	The aim is to reach a target of 100% which is the national standard. A tolerance of 2% is applied due to expected operational fluctuations.

Non-Decent 10%

Decent 90%

Narrative	The impetus to meet the Decent Homes standard will be driven by the development of a range of long-term contracts that will deliver compliance and component investment requirements that will form part of the HRA Business Plan and medium term financial investment strategy.

The development of the capital programme to meet the investment requirements of the housing stock will focus on health and safety and thermal comfort as key priorities that will link to the delivery of Decent Homes as part central government's drive to improve the quality of residential accommodation.

A longer term procurement pipeline has been developed and subject to approval will commence this process which will lead to a range of contracts being put in place to allow the Council to respond to the recent changes in government legislation and also to deal with the issues created by the determination of the major works contract in late 2023. |
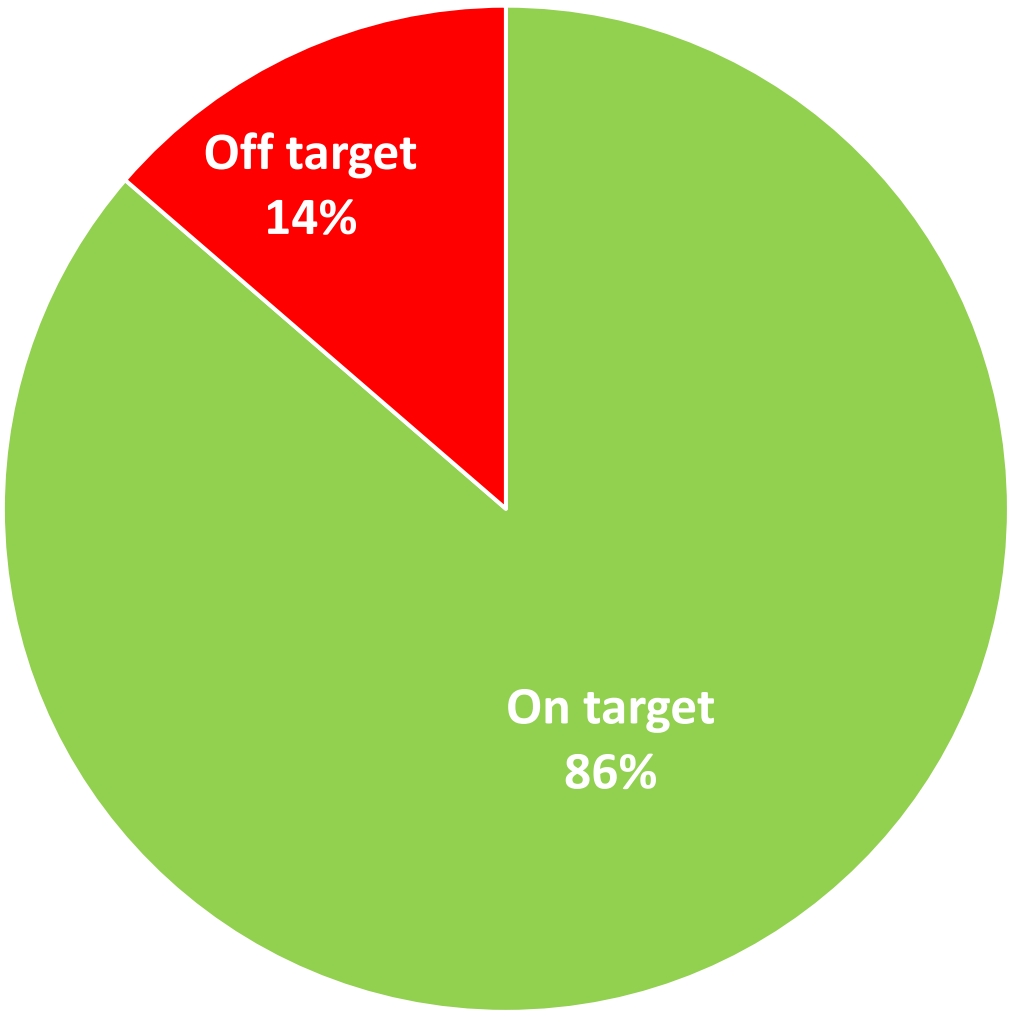
Background information

Reason	Definition	% of the non-decent total
State of Repair	The property should be in a reasonable state of repair, meaning that key building components (like the roof, walls, windows, and doors) are not old or in poor condition.	**93.63%**
Free from health and safety hazards	The home must be free from any serious hazards.	**3.98%**
Thermal Comfort	The property must provide a reasonable degree of thermal comfort, which includes efficient heating and effective insulation.	**1.79%**
Reasonably Modern Facilities	The home should have reasonably modern facilities, including a kitchen that is less than 20 years old and a bathroom that is less than 30 years old.	**0.60%**

Year	South East local authority average
2017/18	1%
2018/19	1%
2019/20	1%
2020/21	7%
2021/22	2%
2022/23	2%

Comparison with other local authorities
The Ministry of Housing, Communities and Local Government collates data from local authority housing providers on the condition of their stock, with data published annually. The adjacent table shows the percentage of local authority housing stock in the mean average of local authority housing stock in the South East that does not meet the decent standard.

GUILDFORD BOROUGH

Waverley BOROUGH COUNCIL

HOMES 2 – Housing repairs completed on time

Priority	Decent and affordable homes
Description	This indicator measures the speed of completing repairs to the council's housing stock. It includes all categories of repair, ranging from reactive emergency repairs to those that are pre-planned. It is reported one quarter in arrears to allow for verification to take place, which includes post job inspections.
Why is this indicator important?	An efficient housing repairs service is fundamental to ensuring that council residents live in decent, well-maintained housing.
Service	Housing
Lead Councillor	Cllr Julia McShane
Target & tolerance	Target to be confirmed following a benchmarking exercise with comparable local authorities.
Narrative	The performance in this area has been severely impacted by the loss of the main contractors and key members of staff due to the fraud investigation last year. We are working to secure new contractors and establish a programme of works to improve performance and return to expected levels of service for tenants in maintaining homes satisfactorily. To ensure that the data is validated (including the closure of cancelled jobs), this data will be provided a quarter in arrears, so for this quarter we are reporting on Q4 2023/24. In Q4 2023/24, there were 2,649 repairs carried out to the council's housing stock. Of this 2,649, 86% (or 2,287) of repairs were completed on time. Additional information is provided below.

Pie chart: Off target 14%, On target 86%

Background information

On time: 24 HOURS 242, URGENT 154, EMERGENCY 242

Not on time: 24 HOURS 84, URGENT 64, EMERGENCY 3

Legend:
- 24 HOURS
- URGENT
- EMERGENCY
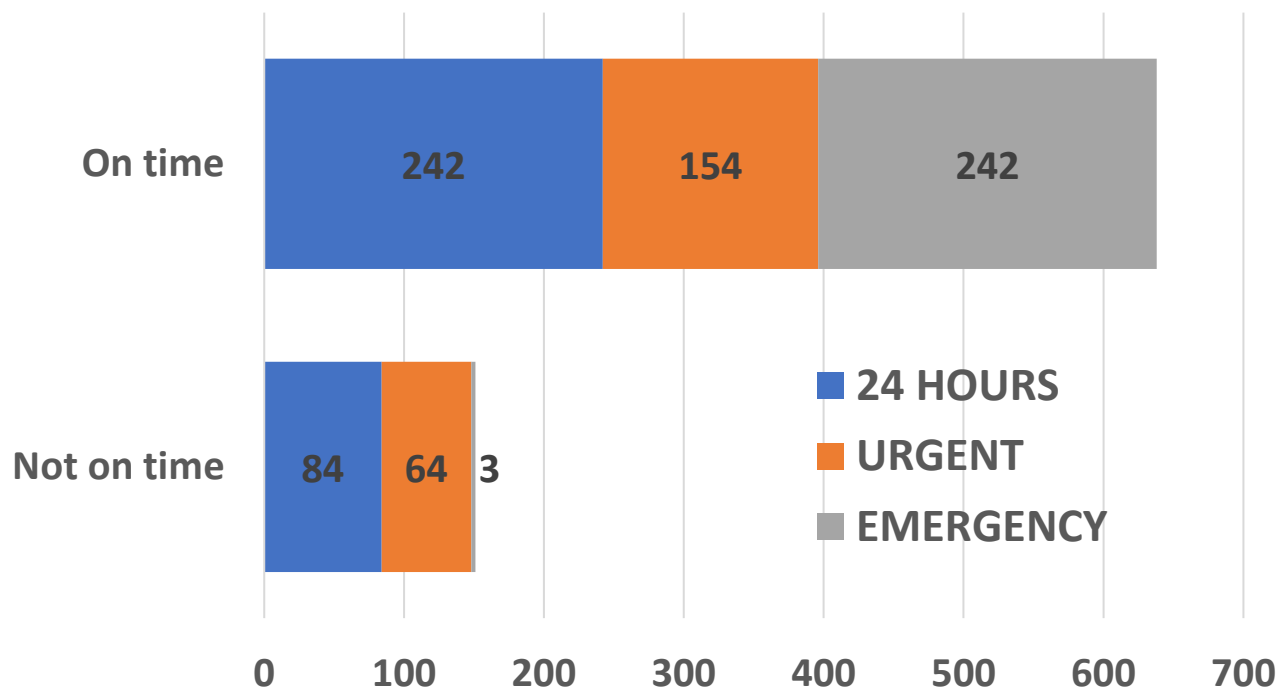
Completion of high priority repairs
Repairs are categorised depending on the issue raised. The adjacent chart demonstrates performance for the highest priority category of repairs. Targets are set factoring in resident availability, though generally targets are as follows:

- **Emergency** – same day
- **24 hour** – within 24 hours which may straddle two working days
- **Urgent** – three working days

Average off target variance by priority (days) for all repairs categories

Category	Days
24 HOURS	5
EMERGENCY	7
GAS SERVICE	8
URGENT	9
NORMAL	18
TEN DAY	18
LONG	29
THREE MONTHS	32
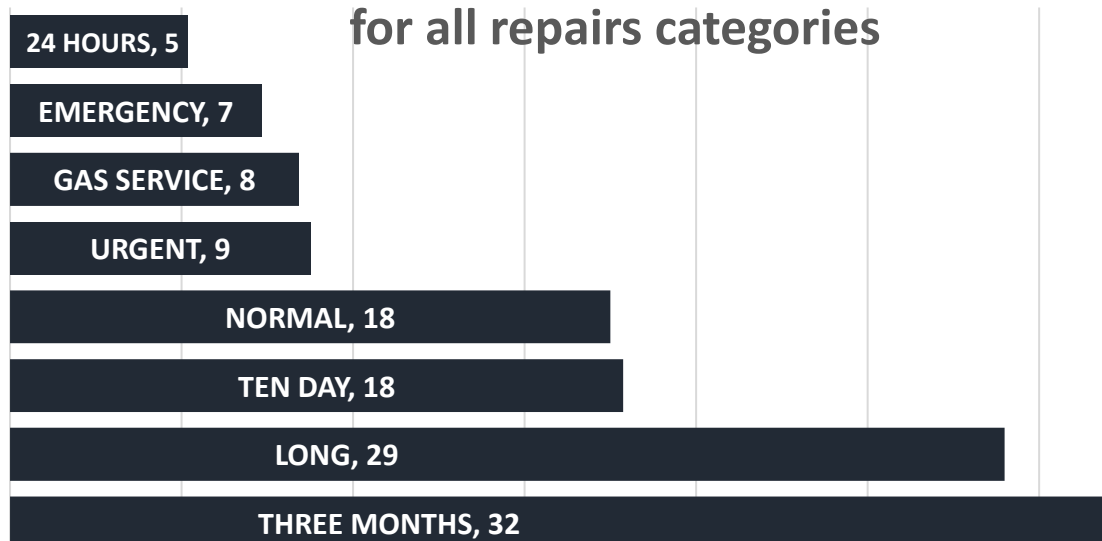
Target variance

Due to the way job tickets are set up on Orchard, variations in jobs may require an extension of time, although the original priority would remain the same on the system. For example, a job that requires a pest control visit would likely be classed as urgent, but once a sub-contractor attends a property, this type of job would require multiple visits, so a delay would be added to the works order to change the target date, but would still show as urgent on the system.

GUILDFORD BOROUGH

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HOMES 3 – Council housing voids
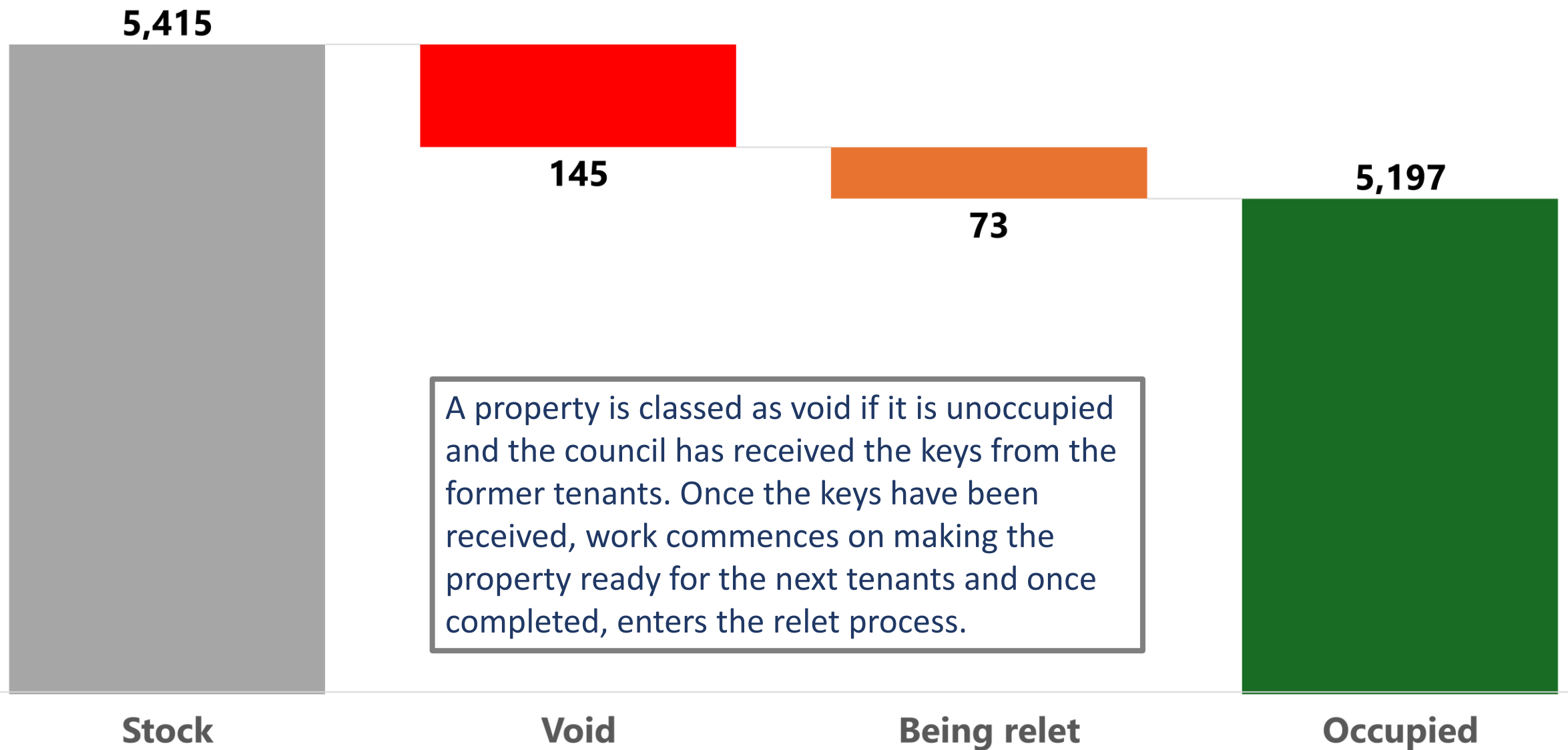
Priority	Decent and affordable homes
Description	This indicator measures the number of void housing properties held within the Housing Revenue Account (HRA), including the number of voids in the re-let process.
Why is this indicator important?	An efficient housing responsive repairs and re-allocations service is fundamental to ensuring the number of working days taken to re-let a property is kept to a minimum, thereby ensuring that council housing is available to those that need it.
Service	Housing
Lead Councillor	Cllr Julia McShane
Target & tolerance	Target to be confirmed following a benchmarking exercise with comparable local authorities.
Narrative	A detailed update on the management of voids was sent to the Housing Operations Board on 24 September 2024 – see link attached Housing Operations Board - 24.09.24 - Void Report, which set out the current position, together with the future approach and next steps to be taken.

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	4.03%	TBC	TBC
	Q2			
	Q3			
	Q4			

Background information

Housing voids

The status of void properties relates to the time period when a council property is unoccupied, following the end of one tenancy and the commencement of another.

A property is classed as void if it is unoccupied and the council has received the keys from the former tenants. Once the keys have been received, work commences on making the property ready for the next tenants and once completed, enters the relet process.

Stock 5,415 — Void 145 — Being relet 73 — Occupied 5,197

HOMES 4 – Number of new homes

Priority	Decent and affordable homes
Description	This indicator measures the number (net) of new additional homes delivered over the quarter. It is calculated by totalling all new residential properties built, or created through change of use, minus all residential properties demolished. It is reported one quarter in arrears.
Why is this indicator important?	The council's recently adopted Corporate Strategy includes a commitment to deliver new housing.
Service	Planning Services
Lead Councillor	Cllr Fiona White

Year	Qtr	Quarterly Completions	YTD Completions	YTD Target	RAG
2023/24	Q1	315	315	141	GREEN
	Q2	110	425	281	GREEN
	Q3	65	490	422	GREEN
	Q4	94	584	562	GREEN

| Target & tolerance | The council's national target for home delivery is 1,686 over the previous 3-year period. This figure equates to 562 homes per year, or 141 homes per quarter.

However, as the figure is reported over a 3-year period, actual delivery will vary significantly from quarter to quarter and low levels of delivery in one quarter do not necessarily translate into poor annual performance.

For our national target, over a three-year period, if we only met 75-95% of the target (1,264-1,601 homes over three years) would require the council to identify actions to increase delivery. If we fell below 75% (less than 1,264 homes) would place a presumption in favour of sustainable development. In line with this and in recognition of the varying performance from quarter to quarter, a tolerance for this KPI of 25% is allowed. |
|---|---|
| Narrative | Housing delivery continues to meet the council's target. For the 3-year period to the end of 2023-24, 2,225 net new homes were delivered. Higher than the council's target of 1,686.

At the most recent calculation, the council's housing land supply is 6.64 years. This is due to be re-calculated in the coming months, the new figure will be included in the next report.

Whilst the council have a role to play in enabling the delivery of homes (e.g. though the Local Plan, granting planning permissions, enabling actions, its own delivery programme) external factors impacting on housebuilders and the property market will also play significant a role in levels of delivery. |

Background information

Net housing delivery

HOMES 5 – Affordable housing delivery

Priority	Decent and affordable homes	**To be reported from Q2**
Description	The number of affordable homes delivered (net)	
Why is this indicator important?	To ensure that new affordable housing is delivered that enables residents to access suitable housing at a price they can afford that provides a sustainable mixed community with a wide choice of housing options.	
Service	Housing	
Lead Councillor	Councillor Julia McShane	
Target & tolerance	To be advised further next quarter. This will be based on expected pipeline delivery and future development of the Housing Strategy where the relationship of supply and demand will be considered.	
Narrative	Since the appointment of the Housing Strategy and Enabling Manager at the end of August, work has begun on establishing future affordable housing delivery, which should be able to be confirmed in detail by the next report. The current draft pipeline has collated expected delivery of 68 new affordable homes in 2024/25, comprising of 51 rented and 17 shared ownership homes. 123 affordable homes are planned to be delivered through the Guildford house building programme, which are at pre-planning stage and expected to progress through planning during 2025/26. Work is underway to deliver a new Homelessness and Rough Sleeping Strategy which is informing the wider Housing Strategy being developed in tandem.	

Background information

To be reported from Q2

HOMES 6 – Homelessness

Priority	Decent and affordable homes
Description	Percentage of prevention and relief cases, where a duty exists, with positive outcomes.
Why is this indicator important?	The council's recently adopted Corporate Strategy reaffirms our commitment to ensure that everyone in Guildford borough has a safe place to live.
Service	Housing
Lead Councillor	Cllr Julia McShane
Target & tolerance	55%. A tolerance of 10% is applied each quarter, meaning that performance of less than 45% is red rated.

Chart showing: Q1 71%, Q2 66%, Q3 82%, Q4 75% (2023/24), Q1 69% (2024/25)

Narrative	This quarter, we successfully supported almost 70% of those who sought homelessness support. This constituted 104 households. There were 87 households for whom we ended our prevention duty, 76% of these (66 households) successfully. Our relief duty was ended for 64 households, 59% (38 households) were successfully supported into alternative accommodation. In both prevention and relief cases, the majority of these households were successfully provided accommodation within Guildford borough.

Background information

Prevention and Relief Activity
For each of the 104 cases mentioned above, these tables set out the specific activity undertaken by the council to support our residents.

Prevention	No. of cases
Accommodation secured by local authority or organisation delivering housing options service	27
Helped to secure accommodation found by applicant, with financial payment	12
No activity – advice and information provided	7
Financial payments used for other purposes (not arrears or to secure new accommodation)	7
Helped to secure accommodation found by applicant, without financial payment	6
Negotiation/mediation/advocacy work to prevent eviction/repossession	3
Negotiation/mediation work to secure return to family or friend	2
Supported housing provided	1
Financial payments to reduce rent service charge or mortgage arrears	1

Relief	No. of cases
Supported housing provided	27
Accommodation secured by local authority or organisation delivering housing options service	12
Helped to secure accommodation found by applicant, with financial payment	5
Other activity through which accommodation secured	2
Helped to secure accommodation found by applicant, without financial payment	1
Negotiation/mediation work to secure return to family or friend	1

HOMES 7 – Temporary accommodation

Priority	Decent and affordable homes
Description	The number of households in temporary accommodation at the end of each quarter.
Why is this indicator important?	The council's recently adopted Corporate Strategy reaffirms our commitment to ensure that everyone in Guildford borough has a safe place to live.
Service	Housing
Lead Councillor	Cllr Julia McShane
Target & tolerance	No target – for information only

Year	Quarter	No. in temporary accommodation	RAG
2024/25	Q1	51	INFO ONLY

| Narrative | Temporary accommodation is for households who are owed a main housing duty under homelessness legislation. They tend to be for cases with complex needs who require self-contained accommodation that is managed by a social landlord, hence the use of mainly the council's stock. The duty can be discharged with either a private sector rented offer or an offer through the housing register. As the council operates a Choice Based Lettings system, we allow people to choose their move on, however we are reviewing this and for those with sufficient priority on the register to be permanently housed, by looking at making direct offers to help free up more accommodation for homeless households.

Of the 51 in temporary accommodation this quarter, we have 42 in this category in GBC stock, 3 in supported placements, 5 in housing association short term housing and 1 in private rented. |
|---|---|

Background information

Year	Quarter	Type of Accommodation	No. in Accommodation
2024/25	Q1	Hostel	3
		Studio Flat	18
		One-bed property	16
		Two-bed property	7
		Three-bed property	6
		Five-bed property	1
			51

HOMES 8 – Emergency B&B accommodation

Priority	Decent and affordable homes
Description	The number of placements in B&B accommodation per month.
Why is this indicator important?	The council's recently adopted Corporate Strategy reaffirms our commitment to ensure that everyone in Guildford borough has a safe place to live.
Service	Housing
Lead Councillor	Cllr Julia McShane
Target & tolerance	The monthly target for placements is 15 or less. A tolerance of 5 placements applies each month, meaning that any placements greater than 20 is red rated.
Narrative	Housing authorities have a duty to provide interim accommodation if they have reason to believe the applicant may be; eligible for assistance, homeless and may have a priority need. The threshold for triggering the duty is low and accommodation is often required at short notice. **Note:** the council may provide accommodation to the same household across more than one recording period.

Chart: Q1 2024/25 — April: 27, May: 26, June: 19

Background information

Chart: No. of B&B placements per month — 2023/24

Apr: 24, May: 17, Jun: 16, Jul: 10, Aug: 19, Sep: 18, Oct: 23, Nov: 26, Dec: 25, Jan: 32, Feb: 30, Mar: 28
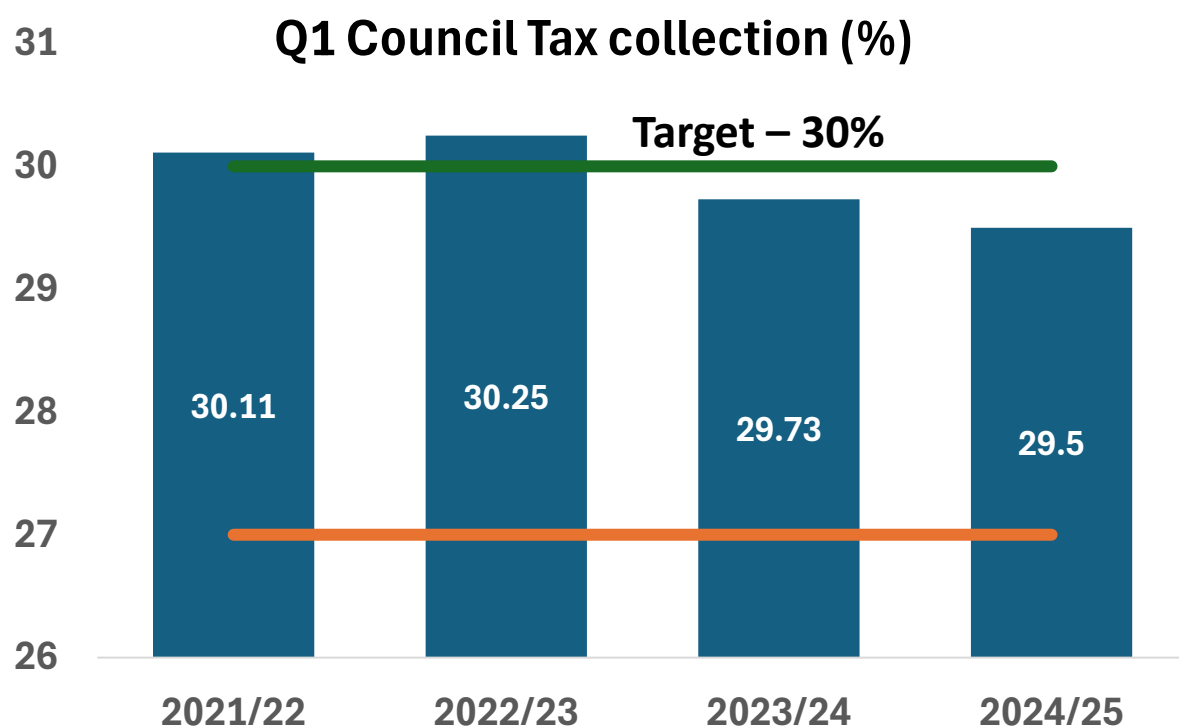
This table shows the number of placements in 2023/24. B&B (refers to **all** placements that are in B&B accommodation over the whole particular given month in question).

Note: placements can mean either individuals or families.

COUNC 1 – Council Tax collection

Priority	A resilient and well managed council
Description	This indicator measures the percentage of Council Tax collected against the total due. It is reported cumulatively for the financial year to date.
Why is this indicator important?	Council Tax funds essential local public services delivered by this council as well as others, including Surrey County Council.
Service	Finance
Lead Councillor	Cllr Richard Lucas
Target & tolerance	**30% collected in Q1**, 99% collected by the end of the year. In Q1 a tolerance of 3% is applied, meaning that performance lower than 27% would be red rated.
Narrative	Performance in Q1 was marginally below target, though within the set and expected tolerance. Collection continues to be affected by the impact of the Covid-19 pandemic, where residents faced challenging financial circumstances and the courts were closed for recovery action. The service has also experienced staff resource issues which has affected collection, mainly due to processing delays pushing instalments towards months later in the year. Recruitment is taking place to fill vacancies in the team and which will improve the collection rate.

Year	Qtr.	Actual	Target	RAG
2023/24	Q1	29.73%	30%	AMBER
	Q2	56.98%	58%	AMBER
	Q3	83.9%	87%	RED
	Q4	97.8%	99%	RED
2024/25	Q1	29.5%	30%	AMBER

Background information

Q1 Council Tax collection (%)

Target – 30%

30.11 (2021/22), 30.25 (2022/23), 29.73 (2023/24), 29.5 (2024/25)

Q1 Council Tax collection
This chart compares performance in Q1 with that of the previous three financial years. Performance in Q1 2024/25 is marginally below that seen in the previous three years, due to the factors described above.

Annual Council Tax collection (%)

99.09, 99.3, 99.27, 99.11, 98.87, 98.59, 97.53, 97.52, 97.68, 97.8

Trend

2014/15 2015/16 2016/17 2017/18 2018/19 2019/20 2020/21 2021/22 2022/23 2023/24
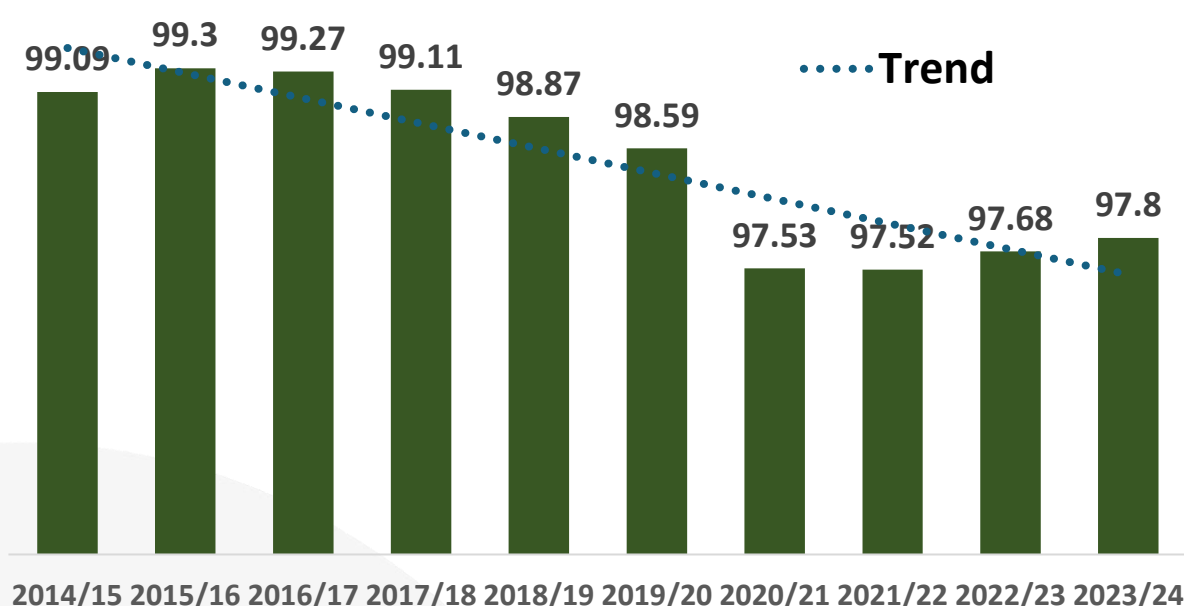
Annual Council Tax collection
This chart shows the total % of Council Tax collected in the last ten financial years. The Covid-19 pandemic had an impact on the collection of Council Tax as noted. However, performance has increased year on year since 2020/21. The 2023/24 performance places Guildford eighth of the eleven districts and boroughs in Surrey.

GUILDFORD BOROUGH

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COUNC 2 – Business rates collection

Priority	A resilient and well managed council
Description	This indicator measures the percentage of business rates collected against the total due. It is reported cumulatively for the financial year to date.
Why is this indicator important?	Business rates fund essential public services. Some funds are retained locally, while the remainder is redistributed nationally.
Service	Finance
Lead Councillor	Cllr Richard Lucas
Target & tolerance	**30% collected in Q1**, 99% collected by the end of the year. In Q1 a tolerance of 3% is applied, meaning that performance lower than 27% would be red rated.
Narrative	Performance in Q1 has marginally exceeded the set target.

Year	Qtr.	Actual	Target	RAG
2023/24	Q1	35.13%	30%	GREEN
	Q2	58.7%	58%	GREEN
	Q3	82.91%	85%	GREEN
	Q4	97.8%	99%	RED
2024/25	Q1	30.9%	30%	GREEN

Background information

Q1 business rates collection (%)

Target – 30%

2021/22	2022/23	2023/24	2024/25
20.97	31.6	35.13	30.9

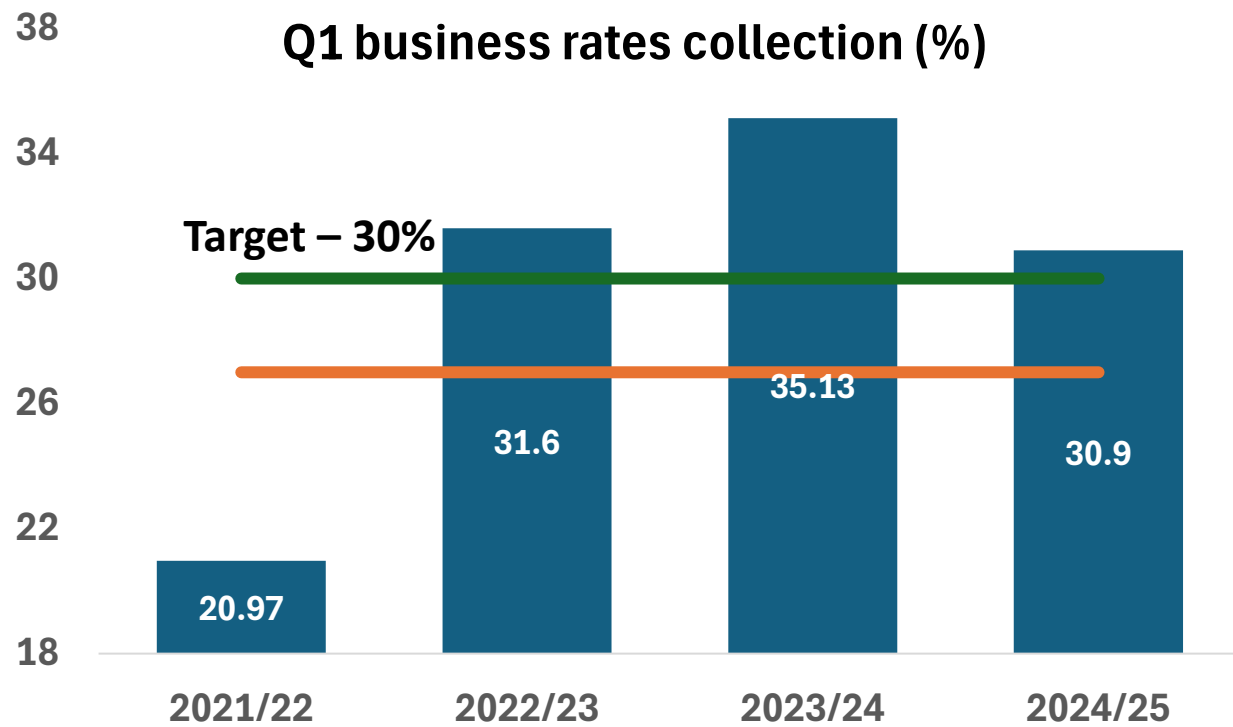**Q1 business rates collection**
This chart compares performance in Q1 with that of the previous three financial years. Performance in Q1 of 2024/25 is below that of the previous year, though nevertheless is on target. 2023/24 was an outlier, however, driven by a large rate payer paying their balance for the year in Q1. The comparatively low 2021/22 performance was driven by the effects of the Covid-19 pandemic.

2023/24 collection (%) – comparison

Reigate and Banstead	Runnymede	South Cambridgeshire	Basingstoke and Deane	Winchester	Cherwell	St Albans	Rugby	Welwyn Hatfield	Guildford	Warwick	Vale of White Horse	Chelmsford	Epping Forest	Hertsmere	Woking
99.99	99.07	98.91	98.84	98.76	98.63	98.52	98.1	98.04	97.8	97.3	96.88	96.26	96.2	95.78	93.81
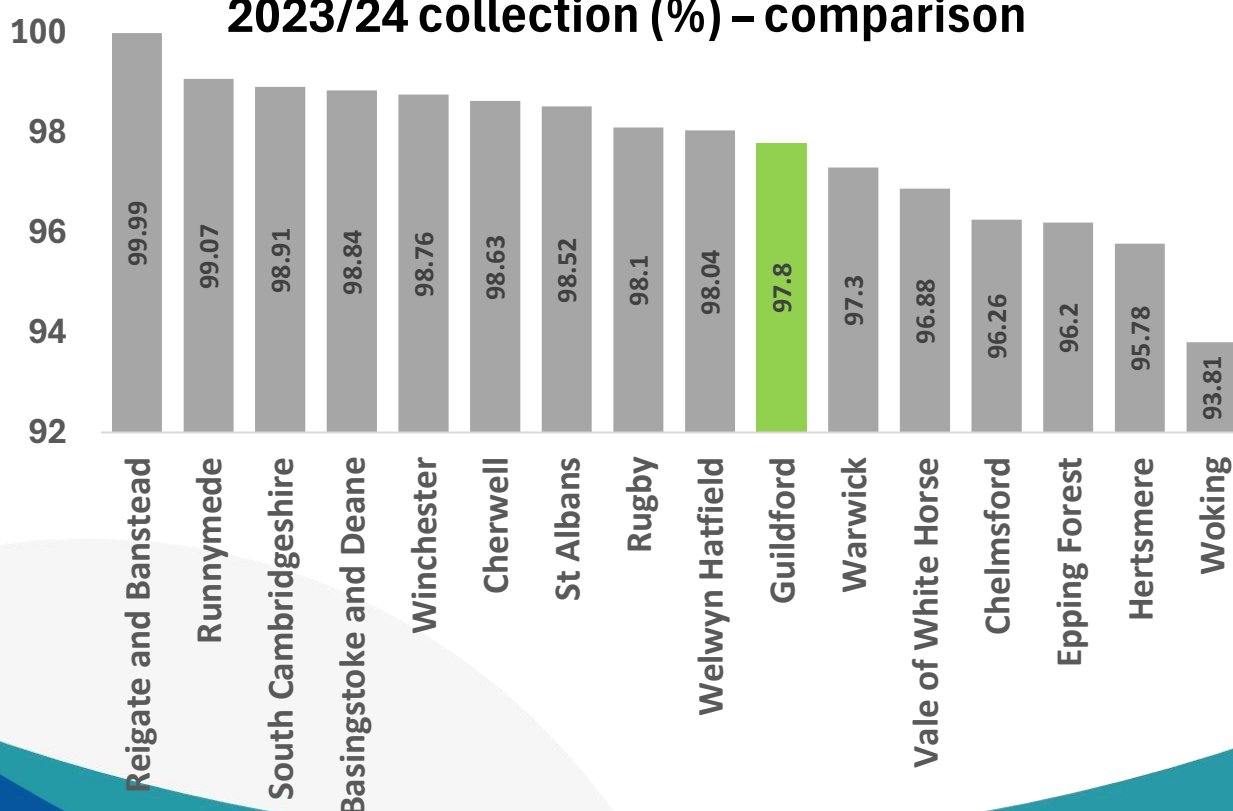
Annual business rates collection
CIPFA (the Chartered Institute of Public Finance and Accountancy) maintains a 'near neighbour' index. It allows local authorities to compare performance with authorities sharing similar social and economic characteristics. Comparison data for 2023/24 is provided in the adjacent chart.

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COUNC 3 – Sundry debt collection

Priority	A resilient and well managed council
Description	This indicator measures the percentage of sundry debt paid within 30 days of invoice being issued
Why is this indicator important?	The timely receipt of outstanding debts owed to the council is vital to ensure the council is effectively managing its finances.
Service	Finance
Lead Councillor	Cllr Richard Lucas
Target & tolerance	90%. A tolerance of 5% is applied each quarter, meaning that performance of less than 85% is red rated.

Chart showing quarterly performance: Q1 2023/24 71%, Q2 83%, Q3 90%, Q4 93%, Q1 2024/25 74%.
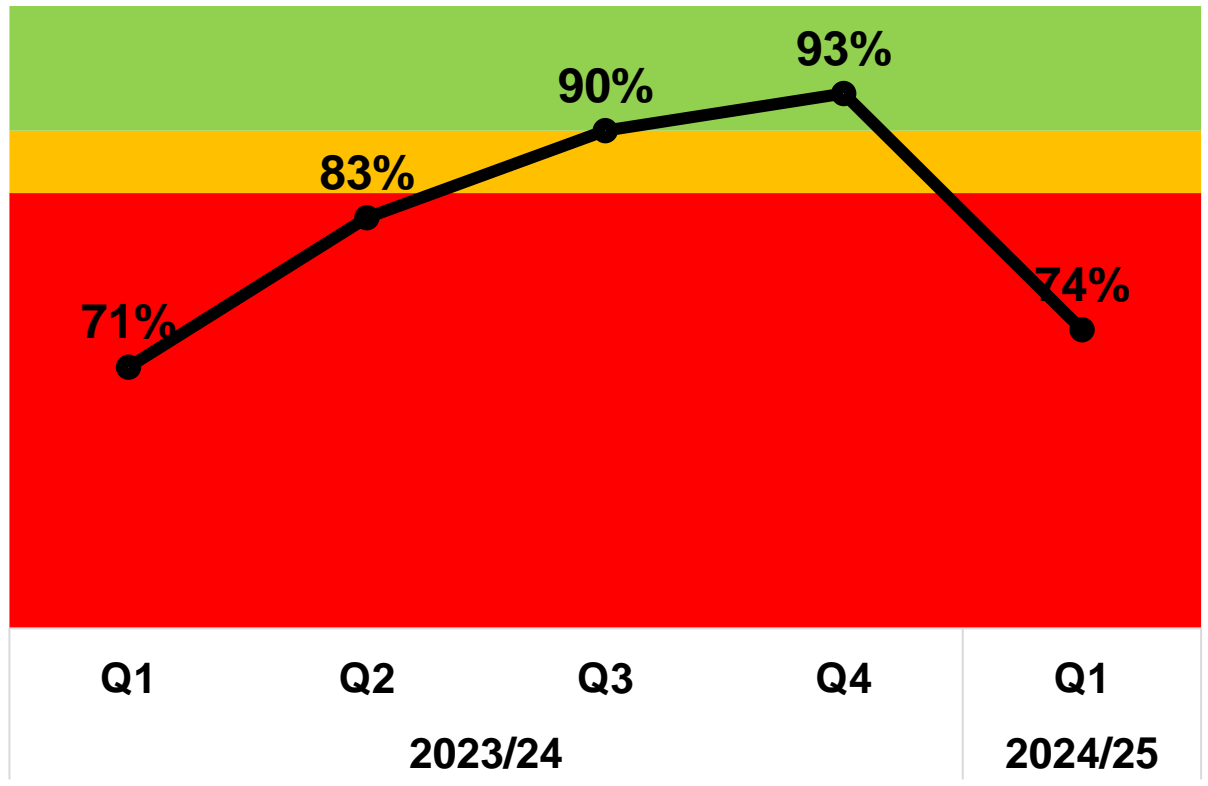
Narrative	As can be seen in the Q1 figure for last year, this KPI is often below target for Q1. This is because a large number of debts to the council are invoiced at the end of the financial year for the whole 12-month period. The figures for the early months of Q2 provisionally indicate a significantly higher percentage of invoices being paid on time.

Additionally this quarter, resourcing issues within the resource case team (who manage the day-to-day accounts) has impacted our performance in this area. |

Background information

| Service area	Debt that is not yet due	Debt that is overdue	Percentage of debt that is overdue
General Fund Usable Capital Receipts	£5,667,330	£32,005	0.6%
Assets and Property	£286,124	£1,817,520	86.4%
Finance	£19,393	£1,685,447	98.9%
Commercial Services	£172,755	£1,178,431	87.2%
Environmental Services	£475,323	£495,644	51.0%

Outstanding debts by service area
This table shows the five service areas with the highest amounts of debt. This is split by debt that is not yet due (so within terms) and debt that is now overdue.

Bar chart of outstanding debts (Overdue Debt and Not yet due (in terms)) by month for 2023/24 (Apr. to Mar.) and 2024/25 (Apr. to Jul.).
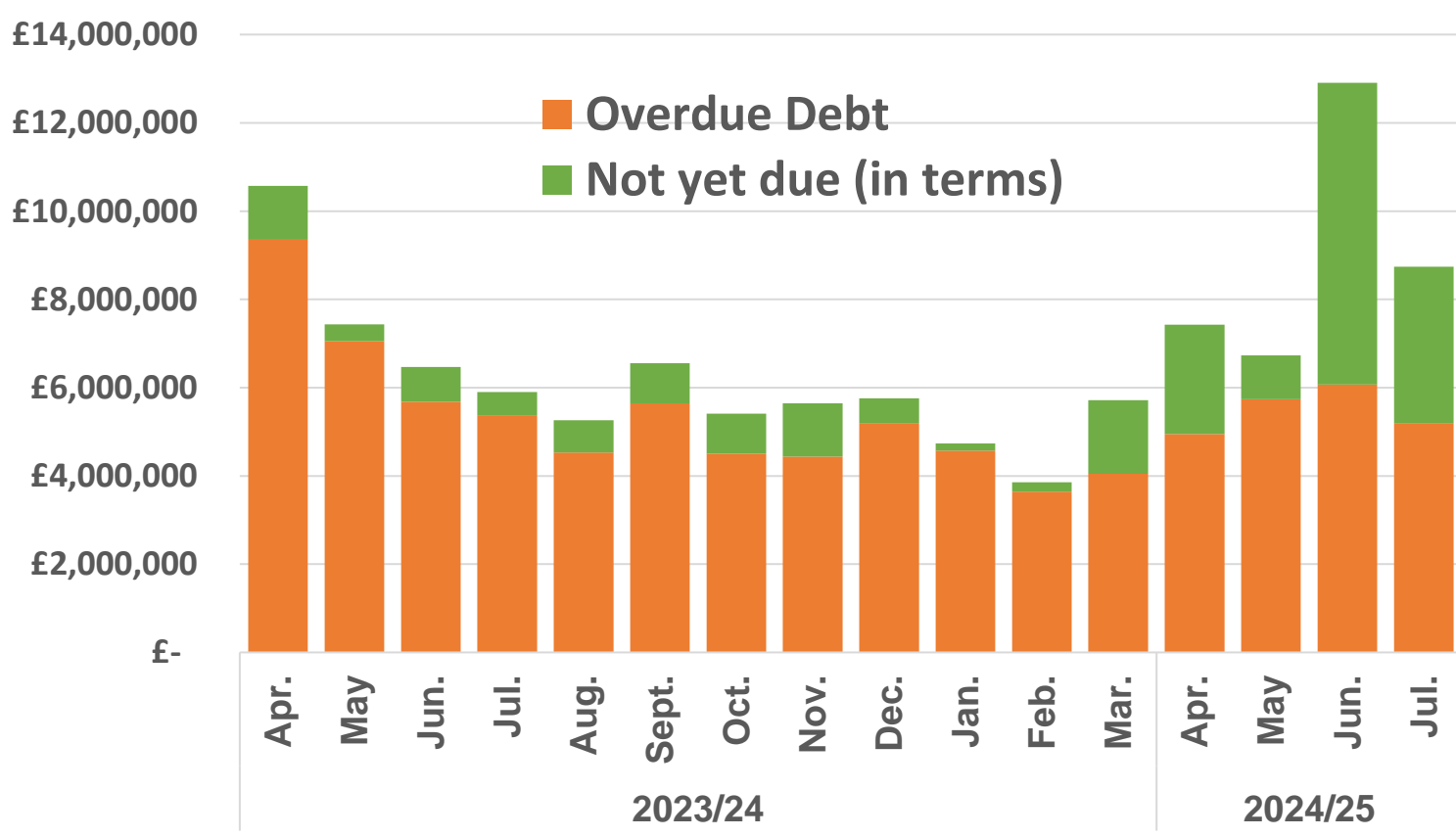
Outstanding Debts
This graph shows the change in debt levels owed to the council for the past year. Overall, the level of overdue debt owed to the council is reducing, albeit with the slight increase for Q1 described above.

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COUNC 4 – Invoices paid on time

Priority	A resilient and well managed council
Description	This indicator measures the percentage of invoices paid within payment terms.
Why is this indicator important?	The timely payment of invoices owed by the council is vital to ensure the council is effectively managing its finances.
Service	Finance
Lead Councillor	Cllr Richard Lucas
Target & tolerance	90%. A tolerance of 5% is applied each quarter, meaning that performance of less than 85% is red rated.

Chart data:
- Q1 (2023/24): 86%
- Q2 (2023/24): 87%
- Q3 (2023/24): 87%
- Q4 (2023/24): 75%
- Q1 (2024/25): 87%

Narrative	Performance for this KPI for this quarter is amber rated. However, it has improved since the previous quarter. The main reason why the target has not been met for Q1 is because payment of invoices through Orchard (Housing's management system) within term is currently significantly lower than the target of 90%, instead sitting at 36% for these invoices.

Background information

To follow from Q2

COUNC 5 – Contract Management and Procurement

Priority	A resilient and well managed council	
Description	This indicator measures the percentage of assigned third party spend.	**To be reported from Q2**
Why is this indicator important?	Ensuring that the money the council spends with suppliers is based upon a contractual agreement is key to ensuring effective financial management and compliant procurement.	
Service	Finance	
Lead Councillor	Cllr Richard Lucas	
Target & tolerance	90%. A tolerance of 10% is applied to this KPI, meaning that any figure below 80% is red rated.	
Narrative	One of the main objectives for the Financial Services is to develop a classification on spend data to enable the council to have assurance around its level of contract compliance in respect of its own Contract Procedure Rules (CPRs) and that of the council's legal obligations under procurement legislation (the Law). A new Head of Procurement joined the council in June 2024. In addition to ensuring the council is compliant with Procurement Act 2023, they are currently reviewing procurement processes and systems. Work is currently underway to adopt a new contract management database that will provide internal governance and assurance for contract management. Once this is in place, this KPI will be reported to members.	

Background information

To follow from Q2

COUNC 6 – Staff sickness absence

Priority	A resilient and well managed council
Description	This indicator measures the average number of working days lost to sickness absence (both short and long term). It is calculated by dividing the number of sickness absence days by the number of full-time equivalent staff.
Why is this indicator important?	Managing staff sickness absence is crucial for maintaining employee health and wellbeing, which in turn boosts morale, productivity, and overall organisational health. The recently adopted Corporate Strategy includes a commitment to invest in staff health and wellbeing.
Service	Strategy and Corporate Services
Lead Councillor	Cllr Carla Morson
Target & tolerance	Fewer than 9 days. A tolerance of 2 days applies each quarter, meaning that sickness greater than 11 days would be red rated.
Narrative	It is not clear why sickness cases spiked in quarter 1, although recent figures for quarter 2 are showing a downward trend and more likely to be within target.

Background information

Historic trends

As this chart shows, there has been a gradual uptick in overall sickness levels in the last year. The trend will continue to be monitored.

Sickness absence (in days)

COUNC 7 – Staff turnover

Priority	A resilient and well managed Council
Description	This indicator measures staff turnover against the total headcount per quarter. It covers staff that leave the council voluntarily.
Why is this indicator important?	One of the outcomes within the corporate strategy is for the council to recruit, reward, develop and retain a diverse, skilled and motivated workforce.
Service	Strategy and Corporate Services
Lead Councillor	Cllr Carla Morson
Target & tolerance	Less than or equal to 17%, with a 3% tolerance applied each quarter. This means that turnover greater than 20% would be red rated.
Narrative	This KPI has remained within target,

Chart (right of table): line showing Q1 14%, Q2 12%, Q3 11%, Q4 10% (2023/24) and Q1 10% (2024/25), plotted over red/amber/green banding.

Background information

Staff turnover

Legend: Leavers (yellow), Headcount (navy)

	Q1 2023/24	Q2	Q3	Q4	Q1 2024/25
Headcount	653	657	660	662	631
Leavers	89	82	72	67	64
Actual (turnover %)	14%	12%	11%	10%	10%

Target = 17%

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COUNC 8 – Complaints

Priority	A resilient and well managed Council
Description	Complaints per 10,000 of the population
Why is this indicator important?	The complaints process provides a means for residents to express dissatisfaction with the council, and to highlight issues that may have occurred. As such, the number of complaints the council receives is indicative of where issues may exist with service delivery.
Service	Communication and Customer Services
Lead Councillor	Cllr Angela Goodwin

Year	Qtr.	Complaints per 10,000
2023/24	Q1	11.27
	Q2	11.96
	Q3	12.37
	Q4	12.37
2024/25	Q1	13.32

Target & tolerance	No target is set for this KPI. This is line with the aligned codes of the Housing Ombudsman and the Local Government and Social Care Ombudsman, which state that "High volumes of complaints must not be seen as a negative, as they can be indicative of a well-publicised and accessible complaints process. Low complaint volumes are potentially a sign that residents are unable to complain."
	We are currently looking at how we can compare our performance in this area to other local authorities.
	Whilst this KPI is indicative of performance, it would be inappropriate to seek to minimise the number of complaints the council receives.
Narrative	Complaints and the handling of complaints are currently being looked at very carefully because as a council our complaints process has not been effective. Changes are being made to the resourcing of complaints, educating the council in how to process complaints and importantly how we learn lessons from complaint outcomes. Changing our complaints culture internally is really important. Complaints are part of a customer's journey and we must accept that getting things wrong provides an opportunity to improve.

Background information

Year	Qtr.	Number of complaints received		
		Stage 1	Stage 2	Ombudsman
2023/24	Q1	165	Historic data not available	1
	Q2	175		3
	Q3	181		4
	Q4	181		2
2024/25	Q1	194	4	6

Complaints received
This table shows the number of complaints the council has received over the past 5 quarters. Complaint numbers naturally fluctuate slightly from quarter to quarter, though there has been a slight up-tick in recent quarters.

Service	Number of stage 1 complaints	Percentage of council complaints
Assets and Property	4	0.4%
Commercial Services	62	6.9%
Communication and Customer Services	26	2.9%
Community Services	6	0.7%
Environmental Services	272	30.3%
Finance	96	10.7%
Housing	318	35.5%
Legal and Democratic	5	0.6%
Planning	76	8.5%
Regeneration and Economic Development	0	0.0%
Regulatory Services	32	3.6%
Strategy and Corporate Services	0	0.0%

Complaints received – by service
This table shows how many complaints each service received over the past 5 quarters. The majority of complaints (around 65%) are received by Environmental Services and Housing. This is to be expected given that these services provide waste collection and landlord services, perhaps the council's two most high-profile functions.

Behind this, the bulk of complaints are received by Planning, Commercial Services (Parking), and Finance (Revs and Bens).

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COUNC 8 – Complaints (continued)

Priority	A resilient and well managed Council
Description	Complaints per 10,000 of the population
Why is this indicator important?	The complaints process provides a means for residents to express dissatisfaction with the council, and to highlight issues that may have occurred. As such, the number of complaints the council receives is indicative of where issues may exist with service delivery.
Service	Communication and Customer Services
Lead Councillor	Cllr Angela Goodwin

Background information (continued)

Outstanding complaints
There are a number of complaints from previous quarters that remain outstanding. The table below breaks these down by service and length of time they have been open

Service	Number of complaints still open	Average working days open	Date complaint was made				
			Q1 24/25	Q4 23/24	Q3 23/24	Q2 23/24	Q1 23/24
Assets and Property	0	n/a	No open complaints				
Commercial Services	6	190.7	2	1	2	0	1
Communications and Customer Services	4	96.3	3	1	0	0	0
Community Services	1	55.0	1	0	0	0	0
Environmental Services	17	102.5	9	8	0	0	0
Finance	0	n/a	No open complaints				
Housing	51	116.3	26	19	4	2	0
Legal and Democratic	0	n/a	No open complaints				
Planning	1	137.0	0	1	0	0	0
Regeneration and Economic Development	0	n/a	No open complaints				
Regulatory Services	3	78.0	3	0	0	0	0
Strategy and Corporate Services	0	n/a	No open complaints				
GBC	83	116.0	44	30	6	2	1

Service	Number of stage 1 complaints	Percentage closed within target (10 working days) – excluding open complaints	Mean working days to close - including open complaints
Assets and Property	4	0%	23.5
Commercial Services	62	45%	37.3
Communications and Customer Services	26	41%	39.4
Community Services	6	20%	32.8
Environmental Services	272	32%	28.0
Finance	96	47%	11.9
Housing	318	20%	45.0
Legal and Democratic	5	0%	27.0
Planning	76	13%	60.5
Regeneration and Economic Development	0	n/a	n/a
Regulatory Services	32	21%	34.4
Strategy and Corporate Services	0	n/a	n/a
GBC	897	29%	36.3

Complaints – response time
The council's complaints policy says that stage 1 complaints should be acknowledged within 5 working days, and then be responded to within 10 working days of acknowledgement. Data collection issues mean this cannot be measured from the point of acknowledgement This table shows the percentage of complaints that were closed within 10 working days of receipt, as well as the average number of working days it took to respond to complaints.

No service achieved an average response time of 10 working days from receipt of the complaint. The council average was 28 working days; Finance were the best performing service (11.9 working days) with Planning being the lowest performing service (60.5 working days).

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COUNC 9 – Call wait times

Priority	A resilient and well managed Council
Description	The average time for phone calls to be answered.
Why is this indicator important?	In whatever way residents contact the council, it is important for us to efficient and effective in responding to their queries.
Service	Communication and Customer Services
Lead Councillor	Cllr Angela Goodwin
Target	45 seconds, with a 15 second tolerance applied each quarter. This means a wait time of over a minute would be red rated.

Narrative	With the average call time for this quarter being 42 seconds, this KPI is at target. Hard work and greater refinement of process through training has driven up performance but we should also recognise that anecdotally, there has been a reduction in customer contact.

Background information

Percentage of calls answered within 20 seconds	86%
Calls handled	21,951

COUNC 10 – FOI response times

Priority	A resilient and well managed Council
Description	The percentage of FOI and EIR responses given within the statutory timeframe of 20 working days.
Why is this indicator important?	It is important for the council to be complying with its statutory obligations to disclose data.
Service	Legal Services
Lead Councillor	Cllr Merel Rehorst-Smith
Target	A target of 90% is applied to this KPI. The tolerance is 5%, meaning that if compliance with the target is less than 85%, it would be red rated.

Chart (right side):
91.0% (Q1), 91.5% (Q2), 90.0% (Q3), 91.0% (Q4), 88.1% (Q1)

Narrative	Performance for this KPI was above the target for this quarter. Some of the underperforming service areas are those that receive relatively few FOI requests, and therefore lack the expertise or efficiency in dealing with them. Others receive requests that are of a complex nature, which takes longer to complete. Work is ongoing to ensure all services are meeting the 20-working day target.

Background information

Service Breakdown
This table provides a breakdown of FOIs by service area for Q1 of 2024/25

FOI/EIR KPIs Q1 24-25 (APR-JUN 2024)	FOIs RECEIVED	RESPONDED TO IN TIME (20 working days)	PERCENTAGE
SERVICE AREA			
Asset Management	2	1	50%
Business Rates	13	13	100%
Climate Change	1	1	100%
Communications & Customer Services	4	4	100%
Community Services	7	6	85.50%
Council Tax	8	8	100%
Democratic Services	2	2	100%
Environmental Health	17	16	94%
Events	2	2	100%
Facilities	1	0	0%
Finance	11	10	91%
Fleet Operations	2	0	0%
Heritage	3	3	100%
Housing	29	21	72.50%
HR	8	6	75%
ICT	6	6	100%
Legal	5	5	100%
Licensing	11	11	100%
Parking	4	4	100%
Parks & Countryside	7	7	100%
Planning	39	33	84.50%
Private Sector Housing	4	4	100%
Procurement	4	4	100%
Waste & Recycling	4	4	100%
TOTAL	194	171	88.1%

COUNC 11 – Level of reserves

Priority	A resilient and well managed council
Description	This indicator measures the level of usable reserves, as a percentage of the council's annual costs.
Why is this indicator important?	An effective level of financial reserves is critical for ensuring the council's long term financial sustainability.
Service	Finance
Lead Councillor	Cllr Richard Lucas
Target & tolerance	5%. No tolerance is applied to this KPI, meaning that any figure below 5% is red rated.

34.8%

Q1

Narrative	In Q1, the council currently has £8.718m of usable reserves. As the council's annual expenditure is £25.039m, this means that the council's level of reserves constitutes 35% of our annual costs.

Background information

To follow for future reporting