



GUILDFORD
BOROUGH

Tom Horwood
Joint Chief Executive
of Guildford and Waverley
Borough Councils

www.guildford.gov.uk

Contact:

James Dearling

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7 October 2022

Dear Councillor,

Your attendance is requested at a meeting of the **OVERVIEW AND SCRUTINY COMMITTEE** to be held in the Council Chamber, Millmead House, Millmead, Guildford, Surrey GU2 4BB on **TUESDAY, 18 OCTOBER 2022 at 7.00 pm.**

Yours faithfully,

Tom Horwood
Joint Chief Executive

MEMBERS OF THE OVERVIEW AND SCRUTINY COMMITTEE

Chairman: Councillor Paul Spooner
Vice-Chairman: Councillor James Walsh

Councillor Chris Blow
Councillor Guida Esteves
Councillor Graham Eyre
Councillor Angela Goodwin
Councillor George Potter

Councillor Maddy Redpath
Councillor Tony Rooth
Councillor Will Salmon
Councillor Deborah Seabrook
Councillor Fiona White

Authorised Substitute Members

For the Overview and Scrutiny Committee, there is no limit on the number of substitute members for each political group on the Council.

QUORUM: 4

WEBCASTING NOTICE

This meeting will be recorded for live and/or subsequent broadcast on the Council's website in accordance with the Council's capacity in performing a task in the public interest and in line with the Openness of Local Government Bodies Regulations 2014. The whole of the meeting will be recorded, except where there are confidential or exempt items, and the footage will be on the website for six months.

If you have any queries regarding webcasting of meetings, please contact Committee Services.



THE COUNCIL'S STRATEGIC FRAMEWORK (2021-25)

Our Vision:

A green, thriving town and villages where people have the homes they need, access to quality employment, with strong and safe communities that come together to support those needing help.

Our Mission:

A trusted, efficient, innovative, and transparent Council that listens and responds quickly to the needs of our community.

Our Values:

- We will put the interests of our community first.
- We will listen to the views of residents and be open and accountable in our decision-making.
- We will deliver excellent customer service.
- We will spend money carefully and deliver good value for money services.
- We will put the environment at the heart of our actions and decisions to deliver on our commitment to the climate change emergency.
- We will support the most vulnerable members of our community as we believe that every person matters.
- We will support our local economy.
- We will work constructively with other councils, partners, businesses, and communities to achieve the best outcomes for all.
- We will ensure that our councillors and staff uphold the highest standards of conduct.

Our strategic priorities:

Homes and Jobs

- Revive Guildford town centre to unlock its full potential
- Provide and facilitate housing that people can afford
- Create employment opportunities through regeneration
- Support high quality development of strategic sites
- Support our business community and attract new inward investment
- Maximise opportunities for digital infrastructure improvements and smart places technology

Environment

- Provide leadership in our own operations by reducing carbon emissions, energy consumption and waste
- Engage with residents and businesses to encourage them to act in more environmentally sustainable ways through their waste, travel, and energy choices
- Work with partners to make travel more sustainable and reduce congestion
- Make every effort to protect and enhance our biodiversity and natural environment.

Community

- Tackling inequality in our communities
- Work with communities to support those in need
- Support the unemployed back into the workplace and facilitate opportunities for residents to enhance their skills
- Prevent homelessness and rough-sleeping in the borough

AGENDA

ITEM NO.

1 **APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS**

2 **LOCAL CODE OF CONDUCT AND DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS**

In accordance with the local Code of Conduct, a councillor is required to disclose at the meeting any Disclosable Pecuniary Interest (DPI) that they may have in respect of any matter for consideration on this agenda. Any councillor with a DPI must not participate in any discussion or vote regarding that matter and they must withdraw from the meeting immediately before consideration of the matter.

If that DPI has not been registered, the councillor must notify the Monitoring Officer of the details of the DPI within 28 days of the date of the meeting.

Councillors are further invited to disclose any non-pecuniary interest which may be relevant to any matter on this agenda, in the interests of transparency, and to confirm that it will not affect their objectivity in relation to that matter.

3 **MINUTES** (Pages 5 - 12)

To confirm the minutes of the Committee meeting held on 12 July 2022.

4 **LEAD COUNCILLOR QUESTION SESSION**

A question session with the Lead Councillor for Environment.

Councillor James Steel's areas of responsibility include Waste, Licensing (including Health and Safety regulation), Parking, Parks and Leisure, Arts and Tourism, Bereavement, and Environmental Health and Protection.

5 **SAFER GUILDFORD PARTNERSHIP ANNUAL REPORT** (Pages 13 - 56)

6 **PERFORMANCE MONITORING REPORT 2022/23 QUARTER 1** (Pages 57 - 114)

7 **CUSTOMER SERVICES: PERFORMANCE AND PROGRESS UPDATE**
(Pages 115 - 126)

8 **UPDATE ON GUILDFORD-WAVERLEY COLLABORATION** (Pages 127 - 134)

9 **OVERVIEW AND SCRUTINY WORK PROGRAMME** (Pages 135 - 144)

To agree the draft Overview and Scrutiny work programme.

**Please contact us to request this document in an
alternative format**

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OVERVIEW AND SCRUTINY COMMITTEE

12 July 2022

- * Councillor Paul Spooner (Chairman)
- * Councillor James Walsh (Vice-Chairman)

- | | |
|-----------------------------|-------------------------------|
| Councillor Chris Blow | * Councillor Maddy Redpath |
| Councillor Guida Esteves | * Councillor Tony Rooth |
| * Councillor Graham Eyre | * Councillor Will Salmon |
| * Councillor Angela Goodwin | * Councillor Deborah Seabrook |
| * Councillor George Potter | Councillor Fiona White |

*Present

Councillors Tim Anderson (Lead Councillor for Resources), Joss Bigmore (Leader of the Council), Julia McShane (Deputy Leader of the Council and Lead Councillor for Community and Housing), John Redpath (Lead Councillor for Economy), and John Rigg (Lead Councillor for Regeneration) were also in attendance, with Councillor Catherine Young in remote attendance.

In accordance with Council Procedure Rule 23(i), Councillor Ramsey Nagaty attended as a substitute for Councillor Guida Esteves.

OS9 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS

The Committee was advised of apologies for absence from Councillors Chris Blow, Guida Esteves, and Fiona White and a substitution as detailed above.

OS10 LOCAL CODE OF CONDUCT AND DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS

There were no declarations of Disclosable Pecuniary Interests.

Councillor Angela Goodwin advised the meeting that, in accordance with Overview and Scrutiny Procedure Rule 2 [specifically, that 'no councillor may be involved in scrutinising a decision in which he or she has been directly involved (unless that involvement was only as a member of an EAB)'], she would withdraw from the meeting at the commencement of item 6, Review of the Council's Ownership of Liongate House. Councillor Goodwin indicated that her withdrawal was to avoid any appearance of conflict between her previous role on the Executive and her current role as a scrutineer.

OS11 MINUTES

The minutes of the Overview and Scrutiny Committee meeting held on 7 June 2022 were agreed.

OS12 LEAD COUNCILLOR QUESTION SESSION

The Chairman welcomed the Deputy Leader of the Council and Lead Councillor for Community and Housing and reminded the Committee that Councillor Julia McShane's main areas of responsibility included health, wellbeing, access and disability, safety, grants and voluntary services, Careline, handyperson, care and repair, housing, homelessness, housing standards (HMOs and the private rented sector), and human resources. The Chairman indicated that the Deputy Leader of the Council and Lead Councillor for Community and

Housing had been advised of several question areas in advance of the meeting and that other questions would naturally arise.

During the ensuing discussion a number of points were made, including:

- In reply to questions about void properties across the Council's housing stock, the Deputy Leader of the Council and Lead Councillor for Community and Housing indicated that there were 102 houses currently progressing through the void process. She advised the meeting that the timetable for each void property varied according to the work required and that delays were due to shortages of materials and staff. The Deputy Leader of the Council and Lead Councillor for Community and Housing indicated that the financial impact of each property being unoccupied could be up to a week's rent and that provision was made for this within the annual budget. The meeting was informed that relevant performance monitoring had been reviewed and would lead to a standard, benchmarked approach.
- In reply to a question on accessible home improvements, the Deputy Leader of the Council and Lead Councillor for Community and Housing advised the meeting that the respective numbers of adaptations completed via the Home Improvement Agency Care & Repair service and the handyman service, the number of self-funded private projects, and adaptations within the Council's housing stock could be provided to Committee members. She indicated that details of the types of adaptations completed in the Council's housing stock could be provided if requested by members. The Deputy Leader of the Council and Lead Councillor for Community and Housing informed the Committee of the delivery of the service during the pandemic and increasing demand for the service, including from the introduction of further grants for home adaptations.
- A member of the Committee questioned the take-up of the Council's community transport service and queried whether resources were sufficient to meet demand. The Deputy Leader of the Council and Lead Councillor for Community and Housing indicated that the community transport service was operated in accordance with licence controls and staff contracts. The Committee was advised that the scheduling of the service was centred on customer need and aimed to ensure that the journey times of the most vulnerable users were as short as possible. The Deputy Leader of the Council and Lead Councillor for Community and Housing advised that the amendment of licensing conditions to promote community use of the minibuses during weekends and evenings was being progressed.
- In response to a question, the Head of Community Services agreed that not all aspects of the community transport service were operating at full capacity and some elements could be promoted further.
- A member of the Committee asked how much social housing would be included in the Guildford Park Road, the Weyside Urban Village, and the North Street developments. In response, the Interim Head of Housing, Exchequer and Development informed the meeting that the schemes would be compliant with the Council's planning policies and aimed to deliver at least 40% affordable homes.
- In response to a question about progress with a target of building 3,000 council houses by 2029, the Deputy Leader of the Council and Lead Councillor for Community and Housing indicated the Council had delivered approximately 110

additional affordable homes each year recently and was not working to a particular delivery date. The Deputy Leader of the Council and Lead Councillor for Community and Housing indicated that the Council anticipated that approximately 700 affordable homes would be built over the next five years, with additional affordable homes also expected to be delivered by developers and housing associations. The Interim Head of Housing, Exchequer and Development informed the meeting that in terms of a legal definition, social housing and affordable housing were considered the same. In reply to questions, the Interim Head of Housing, Exchequer and Development stated that affordable housing and social housing were essentially the same thing.

- In reply to a question, the Interim Head of Housing, Exchequer and Development outlined the affordable housing requirements of the Council's planning policies.
- In reply to questions, the Deputy Leader of the Council and Lead Councillor for Community and Housing updated the Committee on implemented and planned improvements to the Number 5 night shelter and indicated that options for further development would be shared with Councillors.
- In response to a question, the Head of Community Services advised the meeting that the third tranche of the Household Support Fund had come through from Surrey County Council and its distribution to families and pensioners would be administered by the Council's community services team. She advised the Committee of efforts to ensure that people most in need were identified and supported.
- The response to a request, the Deputy Leader of the Council and Lead Councillor for Community and Housing advised the meeting that the Council's social housing consisted of 5,281 homes, while housing associations had a further 2,281 social homes in the Borough. She indicated that there were 1,491 households on the housing needs register. The Committee was advised that a recent review of the housing needs register had reduced the number significantly. The Deputy Leader of the Council and Lead Councillor for Community and Housing informed the meeting that in the last year 15 homes had been sold under the Right to Buy scheme, with Right to Buy funds used to purchase 22 homes. The Deputy Leader of the Council and Lead Councillor for Community and Housing indicated that members of the Committee could be provided with the number of new build homes on former garage sites, on vacant land on estates, and on sites in West Horsley and elsewhere.
- The Deputy Leader of the Council and Lead Councillor for Community and Housing thanked the former directors of North Downs Housing Ltd for their time, effort, and expertise. In reply to a question, the Interim Head of Housing, Exchequer and Development informed the meeting that North Downs Housing Limited would look to develop sites in future when possible.
- The value in providing Councillors with a summary of the different types of affordable and social housing was agreed by the Deputy Leader of the Council and Lead Councillor for Community and Housing and the Interim Head of Housing, Exchequer and Development undertook to provide the details and definitions of affordable housing for circulation to Councillors. In addition, he referred members to the glossary at the back of Guildford's Local Plan.

The Chairman thanked the Deputy Leader of the Council and Lead Councillor for Community and Housing and officers for attending and answering questions.

OS13 GUILDFORD AND WAVERLEY COLLABORATION – UPDATE

The Joint Chief Executive of Guildford and Waverley Councils advised the meeting that the Joint Appointments Committee had met in June and agreed to recommend appointments to the joint strategic director roles in the joint management team. The meeting was advised the appointments were to be considered by full Council on 26 July and that if agreed the directors would commence in their roles on 1 August. The meeting was informed that a formal consultation had commenced with the joint heads of service and it was envisaged that new heads of service would start in their roles on 1 October.

The Joint Chief Executive of Guildford and Waverley Councils advised the meeting that the previous week he had provided Councillors with a detailed briefing on the progress of the Guildford and Waverley collaboration. He advised the Committee of the benefits of collaborative working to date, including sharing of learning and information on Ukrainian resettlement, on leisure service contracts, and for climate change action plans.

The Committee was informed that it would be proposed that the post of Section 151 Officer for Guildford Council be agreed as an interim joint appointment with the current Section 151 Officer within Waverley Council.

There were no questions or comments from Councillors. The Chairman thanked the Joint Chief Executive for his attendance.

OS14 REVIEW OF THE COUNCIL'S OWNERSHIP OF LIONGATE HOUSE

[At this juncture, Councillor Angela Goodwin withdrew from the meeting in accordance with Overview and Scrutiny Procedure Rule 2.]

The Chairman invited the Lead Councillor for Resources to comment on the report submitted to the Committee. The Lead Councillor for Resources introduced the item.

The Lead Councillor for Resources suggested that the report submitted to the Committee was produced in response to two complaints that were politically driven. He referred to the Council's decision to purchase Liongate House for £13 million in 2013 and the process leading to the decision to dispose of the property for £10.1 million in 2020. The Lead Councillor for Resources suggested delaying the sale in 2020 would have been inadvisable and reminded the Committee that the disposal of Liongate House had been audited as part of the audit of the 2019-20 statement of accounts for the Council and no issues or concerns had been raised with the valuation or the disposal.

With reference to a Royal Institution of Chartered Surveyors (RICS) investigation as to the merit of the complaints about the advice given to the Council for both the acquisition and disposal of Liongate House [the outcome of which was circulated as supplementary information shortly before the meeting], the Lead Councillor for Resources informed the meeting that RICS had concluded there was insufficient evidence to show a failure to comply with RICS rules or professional standards and that there was no case to answer. He stated that there was no evidence to suggest Liongate House was not marketed effectively or was worth more than £10 million at its time of disposal in 2020.

The Director of Resources summarised the acquisition, sale, and rental income of Liongate House as detailed within the report submitted to the Committee. She indicated that since the disposal of the property the Council had received complaints relating to its sale and one

complaint relating to its acquisition. The Director of Resources advised the meeting that the terms of reference for the overview and scrutiny review were drafted by her and approved by the Chairman of the Overview and Scrutiny Committee. She confirmed that the report submitted to the Committee contained the evidence the Council held relating to the acquisition and disposal of Liongate House and the decision-making processes followed by the Council. The Director of Resources invited the Committee to consider each of the questions posed in the terms of reference for the review and the evidence presented in the report.

In accordance with the Council's Public Speaking Procedure Rules, Mr Geoff Davis addressed the meeting.

Mr Davis advised the Committee that he was a former Guildford Borough Councillor and had no current or prospective personal or financial interest in the subject. He stated he was a Fellow of the RICS, with extensive experience in the property profession, including 47 years in Guildford, and had a degree in planning and development. He suggested that, if handled differently, the disposal of Liongate House could have resulted in an additional £5 million or so for the Council.

Mr Davis commented on the time taken to address his queries and the importance of exploring the issues raised. He suggested that Liongate House was a trophy building and that it had been sold at an undervalue. Mr Davis questioned why the building had not been offered to the Council's housing department for affordable or social housing. He indicated that he would not be commenting on the purchase of the building in 2013.

Mr Davis suggested the merit in the Council holding the property after the break clause was exercised by the tenant and questioned whether dilapidations had been collected. He suggested that at the time of the Council's disposal of Liongate House there was a strong market for large office buildings with permitted development rights. He queried whether the proceeds from the disposal of Liongate House had been reinvested as indicated.

Mr Davis noted that the 2019-20 valuation of Liongate House was £12.15 million. He indicated that if the building had been offered to the market correctly, as the circumstances in relation to permitted development rights changed, then a higher price could have been achieved from the disposal. He suggested there were inaccuracies in the pre-application enquiry. In addition, Mr Davis highlighted the period taken to complete the sale with the cash buyer of Liongate House. He suggested the permitted development rights should have been put into place by the Council before the marketing of the site, not after. Mr Davis criticised the omission of an overage clause in the sales contract.

Mr Davis suggested that Liongate House should have been valued at approximately £15 million. With reference to the report submitted to the Committee, he suggested that the Council's Property Review Group identified the value in obtaining permitted development rights in September 2019 and that the options appraisal commissioned by the Council noted the need to ensure an overage agreement to cover off any additional consented space, such as accommodation in the roof space.

In concluding his statement, Mr Davis summarised his concerns threefold: not offering the building to the Council's housing department for affordable or social housing; not seeking permitted development rights prior to marketing the property; and not ensuring an overage clause was in place.

In accordance with the Council's Public Speaking Procedure Rules, Councillors then questioned Mr Davis and a number of points were made:

- A member of the Committee suggested that the Council explored obtaining permitted development rights for Liongate House prior to disposal and that an overage clause was not available. In addition, he queried the accuracy of the £15 million valuation of the site. In response, Mr Davis suggested the permitted development rights should have been in place by the Council before the site was marketed, rather than being put in place by the purchaser.
- In response to a question from a member of the Committee about the acquisition of Liongate House by the Council in 2013, Mr Davis advised that he did not become a Guildford Borough Councillor until 2015.
- Members of the Committee suggested that Liongate House was not a trophy building due to its proximity to the A3, the A320, and Ladymead retail park. With reference to air quality, a Committee member questioned the desirability of the Council using the site for affordable housing. In addition, Mr Davis's assessment of the value of obtaining permitted development rights for the site was questioned. In response, Mr Davis referred to the apparent sales of apartments at the site and the advantages to the Council of securing permitted development rights ahead of marketing the site.
- In reply to questioning, Mr Davis defended his valuation of the site at approximately £15 million. He suggested the Council had not achieved the immediate, unconditional sale it had agreed with the purchaser. He confirmed that his £15 million valuation was at current prices.
- The Lead Councillor for Regeneration asked if Mr Davis agreed with him that the original purchase of Liongate House in 2013 was a poor investment by the Council. In reply, Mr Davis indicated that he would not have recommended its purchase in 2013.
- In reply to a question, Mr Davis stated that the site was not marketed with the information that the flooding risk had been removed.

The Chairman thanked the public speaker for his attendance and for answering questions from Councillors.

During the ensuing discussion a number of issues were raised:

- In response to a question, the Director for Resources confirmed that all information relating to the acquisition of Liongate House in 2013 was included in the report and appendices submitted to the Committee.
- In reply to questions about his statement introducing the item, the Lead Councillor for Resources reiterated that he believed the acquisition of Liongate House in 2013 was a poor decision.
- The Lead Councillor for Resources suggested the review of the Council's ownership of Liongate House was a poor use of both his time and that of the Director of Resources.

- In reply to a query about the declining rental income from Liongate House, the Director of Resources confirmed that the Council was bound by the terms of the lease agreed before its acquisition of the property.
- In response to a question about the actions the Council took after identifying the likelihood that the tenant would exercise the break clause, the Director of Resources indicated that the process that resulted in the decision not to pursue permitted development rights occurred between the autumn of 2018 and April 2019, with the property marketed from May/June 2019 onwards.
- In reply to questions, the Head of Asset Management advised that the valuations of Liongate House during the Council's period of ownership were provided externally.
- The Director of Resources confirmed that the RICS investigation had considered concerns raised over the advice provided to the Council for both the acquisition and the disposal of Liongate House.
- A member of the Committee questioned whether during its disposal of Liongate House the Council as an organisation had the ability to react once the implications of the Environment Agency's decision relating to the flood zone became clear.
- The Director of Resources indicated that the Council received interest payments because the purchaser delayed completion. In addition, she confirmed that the Council received the dilapidations payment.
- A member of the Committee indicated that due to rental income the Council's ownership of Liongate House had resulted in a net profit of £3 million. He suggested that the Council's decision-making processes had been clear and rational. Another member of the Committee suggested that the Council took and followed professional advice for both the acquisition and disposal of Liongate House.

RESOLVED: That the report submitted to the Committee and the comments of Committee members be noted.

OS15 OVERVIEW & SCRUTINY ANNUAL REPORT 2021-22

The Senior Democratic Services Officer (Scrutiny) introduced the report submitted to the Committee. He advised the meeting that the report stated the work of Overview and Scrutiny over the past year and its future work plan, reported on the use of call-in, and detailed the use of urgency provisions during the past municipal year.

The Senior Democratic Services Officer (Scrutiny) advised the Committee of changes to the draft Overview and Scrutiny work plan since the publication of the papers for the meeting; namely, confirmation of the date of the October Overview and Scrutiny Committee meeting; the re-scheduling of the Borough's Response to Refugees from January 2023 to October 2022; the re-scheduling of the Safer Guildford Partnership Annual Report from September 2022 to October 2022; the addition of Corporate Performance Monitoring to the September 2022 and January 2023 meetings of the Committee, and scheduling the update on the Children and Young People's Emotional Wellbeing and Mental Health Service for January 2023.

Agenda item number: 3

RESOLVED: (I) That, subject to the addition of the updates in the work plan as detailed above, the report submitted to the Committee be commended to Full Council as the Overview and Scrutiny Annual Report, 2021-22.

(II) That the current rules relating to call in or urgency provisions remain unchanged.

The meeting finished at 9.27 pm

Signed

Date

Chairman

Overview and Scrutiny Committee Report

Ward(s) affected: All

Report of Joint Strategic Director - Place, Dawn Hudd

Author: Jo James, Senior Policy Officer, Strategy and Communications

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Lead Councillor responsible: Julia McShane

Tel: 01483 837736

Email: Julia.mcshane@guildford.gov.uk

Date: 18 October 2022

Safer Guildford Partnership Annual Report

Executive Summary

This report sets out the annual activities and achievements of the Safer Guildford Partnership (SGP) 2021-22 and the draft SGP Action Plan 2022-23.

The purpose of this report is to provide the Committee with the opportunity to examine the activities of the SGP 2021-22 in the context of the statutory role of the SGP, and to advise and comment on the appropriateness of the draft SGP Action Plan 2022-23.

The report provides the background for the existence of, and the roles and responsibilities of the SGP in the context of the statutory duties set out in the Crime and Disorder Act 1998, as amended by the Police Reform Act 2002 and the Police and Justice Act 2006.

The activities, achievements, and challenges of the SGP are summarised through the report with more detailed tracking of targets, commentary, evidence, and action plans provided in **Appendices 1-4**.

The report ends by setting out the draft SGP Plan 2022-23 in **Appendix 5**, which has been developed in line with the priorities of the [SGP Plan 2021-24](#). The draft action plan will be considered and approved by the SGP Executive in September 2022.

Recommendation to Committee

- (I) That the Committee is invited to review the activities and achievements of the Safer Guildford Partnership 2021-22 as set out in section 4 of this annual report.
- (II) That the Committee is invited to comment on the appropriateness of the draft Safer Guildford Partnership Action Plan 2022-23 as set out in section 5 of this annual report.

Reason(s) for Recommendation:

To inform the Committee of the recent activities and draft future priorities of the SGP.

The Crime and Disorder Act 1998, as amended by the Police Reform Act 2002 and the Police and Justice Act 2006, requires responsible authorities to work together alongside the community and voluntary sector to develop and implement strategies for reducing crime and disorder in their area.

The Police and Justice Act 2006, Crime & Disorder Act 1998, and The Local Government Act 2000, requires responsible authorities to have a scrutiny committee for crime and disorder, which is fulfilled by the Council's Overview and Scrutiny Committee. The Committee is required to examine the work of the Partnership and advise on crime and disorder matters of local concern.

Is the report (or part of it) exempt from publication?

No

1. Purpose of Report

- 1.1 The purpose of this report is to provide information for the Overview and Scrutiny Committee to examine the annual actions and achievements of the SGP for the period of September 2021 to August 2022.
- 1.2 The report presents the Committee with the opportunity to advise and comment on the appropriateness of the draft SGP Action Plan for 2022-23.

2. Strategic Priorities

- 2.1 The SGP develops and implements strategies for reducing crime and disorder, which contribute to the Council's strategic vision to be 'a green, thriving town and villages where people have the homes they need, access to quality employment, with strong and safe communities that come together to support those needing help'.
- 2.2 The Partnership helps deliver the Council's 'Community' theme by designing interventions to address and reduce harm caused by crime and anti-social behaviour, to the most vulnerable people in our community.

3. Background

Statutory responsibilities and role of the SGP

- 3.1 The Crime and Disorder Act 1998, as amended by the Police Reform Act 2002 and the Police and Justice Act 2006, requires responsible authorities to work together alongside the community and voluntary sector to develop and implement strategies for reducing crime and disorder in their area.

- 3.2 In a two-tier authority area such as Surrey, there is a requirement for a county level community safety strategy group (within the remit of the Surrey Health and Wellbeing Board), which is supported by local community safety partnerships.
- 3.3 The SGP is the local community safety partnership (CSP) which, brings together both statutory and non-statutory strategic partners. Membership of the Partnership can be found on the [Council's web pages](#). The statutory role of the SGP is:
- to facilitate information sharing
 - identify local priorities
 - coordinate a planned response to the prevention of crime, disorder, anti-social behaviour, and reoffending, at a borough level
 - undertake Domestic Homicide Reviews (DHR)
- 3.4 The range of problems and behaviours under the context of community safety is incredibly varied and complex. This requires strong multi agency partnership working, effective communication and often complex problem-solving approaches. The impact of which can be a slow process.
- 3.5 The [SGP 3-year Plan \(2021-24\)](#) sets the framework for the SGP. The priorities of the Partnership were reviewed in 2021 through an assessment of current and possible future crime, disorder, and anti-social behaviour (ASB) issues. Sources which inform the annual priorities include but are not limited to:
- partner agency leads views
 - Surrey Community Safety Agreement
 - Office of the Police and Crime Commissioner Surrey
 - Surrey Police Safer Neighbourhood Team and Anti-Social Behaviour Unit
- 3.6 The role and responsibilities of the SGP do not override the priorities and day-to-day operation of each individual agency. It is intended that the SGP provides added value in joint working between partners to address shared local priorities.
- 3.7 The following areas of community safety are part of the day-to-day partnership working activities and intelligence sharing between agencies, to prevent and reduce crime and disorder in Guildford:
- protecting and preventing people from being radicalised or drawn into terrorism activity
 - reducing or preventing the impact of anti-social behaviour, crime and disorder in public places
 - reducing or preventing the impact of anti-social behaviour, crime and disorder on vulnerable people
 - interrupting serious and organised crime
 - resolving anti-social behaviour experienced by our residents

3.8 This work is carried out through several borough level and county wide operational groups, using information sharing to apply enforcement powers. These groups also provide support to people experiencing issues. This includes but is not limited to:

- Joint Action Group (JAG)
- Community Harm and Risk Management Group (CHaRMM)
- Serious and Organised Crime Joint Action Group (SOC JAG)
- Channel Panels (Prevent)
- [The Community Trigger](#)
- Domestic Homicide Review Panels

3.9 SGP operational groups bring together frontline professionals to share information and problem solve solutions to community safety concerns. Each group has a specific focus on either vulnerable individuals or geographic cases, although there is some cross over between groups in managing victims and perpetrators.

3.10 Risk management and information sharing is facilitated by ECINS, a secure case management platform hosted by Surrey Police.

3.11 The successful outcomes achieved by these groups are a direct result of the commitment of all agencies to work together to reduce crime, disorder, and anti-social behaviour.

Partnership priorities 2021-24

3.12 The [SGP Plan](#) and priorities set the framework for directing partnership resources effectively, to where they are most needed:

- where the SGP have established what the 'problem' is and what the impact is on our communities
- where joint working is the best solution to the address the problem

3.13 The SGP priorities are set out below. Further explanation of each priority and delivery targets against each priority are set out in the SGP action plan summary 2021-22 which can be found in [Appendix 1](#) of this report.

1. Domestic Abuse
2. Community Harm
3. Protecting people from serious harm
4. Community support
5. Response to vulnerable people

3.14 Actions are coordinated by relevant partners and delivered through multi agency resources, or the limited funds allocated through the SGP. The core functions of

the SGP are embedded in the work of the operational groups. These functions are set out in the action plan 2021-22 as 'our business as usual'.

4. SGP Action Plan 2021-22 outcomes

- 4.1 **Appendix 2** provides a summary of the end of year review of delivery targets in the 2021-22 SGP action plan.
- 4.2 The following paragraphs aim to draw the Committee to some key highlights from the review of the targets.
- 4.3 The Partnership has responded to the risks, and the long-term effects of those experiencing domestic abuse through implementation of the Guildford Domestic Abuse Pledge launched in the summer of 2021. The four commitments to the pledge are:
- i. Commit to raising awareness of domestic abuse with residents, workforce, and students (aged 16 or over) to help them understand what domestic abuse is and how to respond if someone they know discloses domestic abuse.
 - ii. Make information about national and local domestic abuse support services available on your website and in other appropriate places so that they are easily accessible for residents, workforce, and students (aged 16 or over).
 - iii. Put in place a HR policy, or amend an existing policy, to support members of staff who may be experiencing domestic abuse.
 - iv. Appoint a champion at a senior level in your organisation to own the activity you are doing to support people experiencing domestic abuse.
- 4.4 Eight partners have pledged to deliver these through 2021-22, demonstrating a strong commitment to supporting people experiencing domestic abuse. The delivery of the Pledge will continue through 2022-23.
- 4.5 Guildford and Waverley Community Safety Partnerships worked together with Southwest Surrey Domestic Abuse Outreach Service to plan a series of public webinars for residents, business owners and community leaders in Southwest Surrey. The Ask Me About Domestic Abuse webinars, supported by a social media campaign, helped break the silence on domestic abuse and raise awareness of how to recognise domestic abuse, support victims and access local support services. This work will continue in 2022-23 due to the high engagement at events.
- 4.6 Referrals received by the outreach service between September 2021 and August 2022 totalled 624. This is an 8% increase from the previous year and a 61% increase from 2019/20. The service saw an unprecedented number of referrals for 2020/21 during the COVID-19 pandemic.

- 4.7 A key target for the Partnership this year, was to complete the comprehensive review of Public Spaces Protection Orders (PSPO's) within the town centre. The Council are responsible for PSPO's and therefore coordinated the review under the legislation and statutory guidance set out for PSPO's. The review required commitment from across the SGP to provide a robust data and evidence base. PSPO's also require a partnership approach to deliver the enforcement plan.
- 4.8 The result of this work was the production of a revised PSPO being approved through the Council's Executive in March 2022.
- 4.9 Full details of the approval of the revised PSPO can be viewed on the [Council's website](#).
- 4.10 The revised PSPO was launched in July 2022 to align with the national ASB week campaign. A [press release](#) and series of social media posts supported the launch. Officers from the Council's Compliance team and Surrey Police joined forces during ASB week to undertake several 'days of action', promoting and patrolling key locations and behaviours under the PSPO.
- 4.11 An effective enforcement plan to support the PSPO is critical to the successful implementation and to desired changes in behaviour. As part of the review, partners developed new protocol and procedures for enforcement officers (from the Council and Surrey Police) and a PSPO action plan. The PSPO action plan (**Appendix 3**) and enforcement recording will be monitored by the Partnership Executive. This will ensure all partners are contributing to the effective implementation of the Order and will provide evidence for any future changes to the Order.
- 4.12 As a result of partnership intervention, the following anti-social behaviour tools have been used successfully between September 2021 to August 2022:
- 1 Criminal Behaviour Order (2020-21: 4)
 - 1 full closure order (2020-21: 4)
 - 10 partial closures (2020-21: 9)
 - 5 Community Protection Notices (2020-21: 0)
 - 16 Dispersal Orders (2020-21: 11)
- 4.13 The new Serious Organised Crime Joint Action Group (SOC JAG) framework has been embedded across the Partnership in 2021-22. Membership and representation are consistently strong. Effective intel sharing has resulted in a reduction of active County Lines in the borough, with 1 current intel suggesting active lines.

- 4.14 The Partnership recognises that we can make a significant contribution to reducing the impact of crime and ASB and effectively target our resources, by planning our communications to:
- reassure the public and engage, advise, support and impact positively on communities
 - support victims by producing advice and signposting to support services
 - increase public resilience and enable them to access the right help and support at the right time
- 4.15 To emphasise the importance of joint communications across the Partnership, we have developed a communications Pledge. The Partnership pledge sets out four commitments from partners:
- i. raising awareness of the SGP, its aims, and key areas of work through their website, intranet, and social media channels
 - ii. incorporating the community safety campaign schedule into their communications schedule where possible
 - iii. monitoring and sharing posts of other SGP members and all SGP joint communications
 - iv. using the #saferguildfordpartnership on all joint communications.
- 4.16 The Partnership Communications Plan and campaign schedule is supported by the Council to coordinate delivery using #saferguildfordpartnership. Between September 2021 and August 2022 our communications delivered:
- 72 community safety (#saferguildfordpartnership / #saferguildford) social media posts
 - 49,570 total campaign impressions for #SaferGuildford and #SaferGuildfordPartnership
 - 184 likes of community safety (#saferguildfordpartnership / #saferguildford) social media posts
 - 61 shares of community safety (#saferguildfordpartnership / #saferguildford) social media posts
 - 8 press releases issued relating to community safety
 - 735 Community Safety webpage views
 - 109 PSPO webpage views
- 4.17 In response to the anticipated additional vulnerabilities and impact of the pandemic, the Partnership coordinated and resourced a range of training for delivery in autumn 2021. The purpose of this multi-agency partnership training was to raise the awareness and ability of staff to recognise and respond to domestic abuse, suicide, and counter terrorism threats. The training was well attended and received. As a result, we are planning on continuing an annual training programme to meet staff turnover needs and continue to raise awareness.

- 4.18 We have continued to have high attendance and engagement of partners across all our operational groups in the last year, despite the demands from frontline resources. Partners have committed increased resources to support multi agency problem solving. The Partnership meetings have continued to meet online which provides greater reach and increased accessibility for partners.

Safer Guildford Partnership funds

- 4.19 The SGP provided £2,000 funding for Southwest Surrey Domestic Abuse Outreach Service in 2021-22. The Partnership also funded ten first aid kits to support the Guildford Street Angels work in keeping our town centre safe.

Key Challenges

- 4.20 The effectiveness of the Partnership is determined by the engagement and contribution of all agencies particularly, through the operational groups. The key challenges are:

- maintaining consistent and effective contributions
- managing expectations
- prioritising resources

- 4.21 The Terms of Reference and frameworks for all operational groups have been revised in 2021-22, ensuring the groups can be as effective as possible in addressing these challenges.

Domestic Homicide Reviews

- 4.22 Domestic Homicide Reviews (DHRs) were established on a statutory basis under the Domestic Violence, Crime and Victims Act 2004.

- 4.23 When a domestic homicide occurs, the relevant police force informs the local Community Safety Partnership. SGP has a statutory duty to establish whether the criteria for a DHR is met and that a review should be conducted.

- 4.24 DHRs are conducted under the Home Office 'Multi-Agency Statutory Guidance for the Conduct of Domestic Homicide Reviews' (December 2016).

- 4.25 The SGP has led progress in one DHR in 2021-22.

**5. Draft SGP Action Plan 2022-23
(Subject to SGP Executive approval in September 2022)**

- 5.1 The 2022-23 Action Plan has been drafted in response to the [SGP Plan](#) priorities. The SGP Executive will approve the final action plan in September 2022.

5.2 The SGP will continue to support the countywide vision set out in the [Surrey Community Safety Agreement 2021-25](#):

- Protecting our most vulnerable
- Protect our communities from harm
- Empowering our communities to feel safe

6. Consultation

- 6.1 The SGP Executive is responsible for developing and agreeing the annual priorities for the Partnership's plan and associated action plans.
- 6.2 Ward councillors are invited to attend operational delivery groups in relation to referrals received for their ward.
- 6.3 Project specific consultation is undertaken under statutory guidance. An example of this is the PSPO consultation in 2021-22.

7. Key Risks

- 7.1 The resources to deliver interventions aligned to the priorities of the SGP are additional to the day-to-day functions of each partner agency. The capacity to deliver these interventions is determined by multi agency partnership working which may be impacted by individual agency contributions.
- 7.2 The ongoing financial challenge for all partners means the priorities set out by the SGP will require agility, to respond appropriately to the changing needs of the community.

8. Financial Implications

- 8.1 The actions and interventions delivered by the SGP are contained within the existing revenue budget for the Partnership.

9. Legal Implications

- 9.1 The Crime and Disorder Act 1998, as amended by the Police Reform Act 2002 and the Police and Justice Act 2006, requires responsible authorities to work together alongside the community and voluntary sector to develop and implement strategies for reducing crime and disorder in their area.
- 9.2 The content of this report sets out the work undertaken to meet this statutory duty.
- 9.3 In accordance with [Section 19 of the Police and Justice Act 2006](#), the Committee has the power to review and scrutinise decisions made and actions taken in connection with the discharge by responsible authorities of their crime and disorder functions and may make reports and recommendations with respect to the discharge of those functions.

10. Human Resource Implications

10.1 The SGP is made of representatives from 'responsible authorities' as set out in the legislation:

- Police
- local authorities
- fire and rescue authorities
- probation service
- health

10.2 The SGP Executive is currently chaired by the Joint Strategic Director - Place.

10.3 The Council's lead officers supporting the strategic work of the Partnership are the Senior Policy Officer and Policy Officer for Strategy (Strategy and Communications).

10.4 The Head of Environment and Regulatory Services chairs the JAG with officers from Compliance, Operational and Technical Services, Legal Services, Culture, Heritage and Leisure Services, Community Services and Customer, Case and Parking Services supporting the wider remit of the SGP, working alongside statutory, voluntary and community partners in the operational groups.

11. Equality and Diversity Implications

11.1 This duty has been considered in the context of this report and it has been concluded that there are no equality and diversity implications arising directly from this report.

12. Climate Change/Sustainability Implications

12.1 In the context of this report there are no climate change/sustainability implications arising directly.

13. Suggested issues for overview and scrutiny

13.1 The Committee is required to consider and comment on the appropriateness of the draft priorities set out in this report.

14. Conclusion

14.1 This report provides information for the committee to review the actions and achievements of the SGP in 2021-22.

14.2 This report sets out the draft SGP Action Plan 2022-23 for the Committee to consider and comment on its appropriateness.

15. Background Papers

15.1 None

16. Appendices

Appendix 1: [SGP Action Plan 2020-21 summary](#)

Appendix 2: SGP Action Plan 2020-21-year end review

Appendix 3: PSPO action plan

Appendix 4: Guildford Against Domestic Abuse pledge

Appendix 5: Draft Safer Guildford Partnership action plan 2022-23

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Safer Guildford Partnership 2021-22 Action Plan – web version

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|---|--|--|--|--|
| 1 | Members of our communities, our customers and our staff, not knowing how to recognise, acknowledge and seek specialist support for domestic abuse | <ul style="list-style-type: none"> • members of our communities at risk of harm and not getting the support they need, where and when they need it | <ul style="list-style-type: none"> • deliver awareness raising webinars • promotion of domestic abuse outreach service • partner agencies develop policies, training and support for staff experiencing domestic abuse • implement SGP Domestic Abuse Pledge | <ul style="list-style-type: none"> • anyone experiencing domestic abuse can access the right information, and support in the right place and at the right time | <ul style="list-style-type: none"> • domestic abuse outreach service referral increases • attendance at webinars • attendance at training • staff of partner agencies awareness of domestic abuse increased |
| 2 | Anti-social behaviour affecting individuals and community's quality of life | <ul style="list-style-type: none"> • causes or likely to cause harm, alarm or distress to residents, visitors, and businesses • decreased feelings of safety for visitors, residents, and businesses | <ul style="list-style-type: none"> • select, implement, and enforce the most effective ASB tools • promotion of reporting guidance • promotion of support services | <ul style="list-style-type: none"> • target enforcement to key issues • increased feelings of safety for residents and visitors • raise awareness of where and how to report and seek support | <ul style="list-style-type: none"> • PSPO's implemented • Monitoring of PSPO enforcement • Purple Flag perception study feelings of safety achieves 90% • Police Niche data on ASB • Engagement in digital and social media platforms and campaigns |

Safer Guildford Partnership 2021-22 Action Plan – web version

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|--|---|--|--|--|
| 3 | Serious organised crime disrupting the quality of life of communities and individuals | <ul style="list-style-type: none"> exploitation of vulnerable people violent behaviours experienced in our communities | <ul style="list-style-type: none"> Clear reporting mechanisms partnership intelligence sharing plan and deliver partnership disruption activities plan and deliver partnership Prevent training | <ul style="list-style-type: none"> raise awareness of risks effective sharing of the right information at the right time | <ul style="list-style-type: none"> number of partnership intel sharing referrals engagement in campaigns and disruption activities and training |
| 4 | Raising public awareness and increasing public resilience to report and access help and support for all issues relating to crime and anti-social behaviour | <p>Members of our communities:</p> <ul style="list-style-type: none"> not getting the right help and support at the right time at risk of harm from experiencing crime and disorder | <ul style="list-style-type: none"> deliver a communications plan throughout the year to target community safety issues, through a range of channels to suit audience | <ul style="list-style-type: none"> increase in public awareness of where, how, and when to report issues increase in public awareness of support for those experiencing crime and disorder | <ul style="list-style-type: none"> social media and engagement indicators for campaigns public engagement activities delivered |
| 5 | Reduced capacity of residents to cope with, protect themselves against or resist, criminal or anti social behaviours. | <p>Vulnerable members of our communities:</p> <ul style="list-style-type: none"> not getting the support they need, where and when they need it experiencing crime and disorder | <ul style="list-style-type: none"> target resources on disruption, enforcement and problem solving inform, advise, and educate public on support services deliver and participate in awareness training/education in issues affecting vulnerable people | <p>increased:</p> <ul style="list-style-type: none"> intervention public awareness and support staff awareness of risks and support | <ul style="list-style-type: none"> effective resolution of referral issues effective use of ASB tools partnership intel sharing public engagement in campaigns attendance at awareness sessions |

Safer Guildford Partnership 2021-22 Action Plan – web version

Our business as usual

The following areas of community safety are part of the day to day partnership working activities and intelligence sharing between agencies, to prevent and reduce crime and disorder in Guildford:

- protecting and preventing people from being radicalised or drawn into terrorism activity
- reducing or preventing the impact of anti-social behaviour, crime and disorder in public places
- reducing or preventing the impact of anti-social behaviour, crime and disorder on vulnerable people
- interrupting serious and organised crime
- resolving anti-social behaviour experienced by our residents

This work is carried out through several borough level and county wide operational groups, using information sharing to apply enforcement powers. These groups also provide support to people experiencing issues. This includes but is not limited to:

- Joint Action Group (JAG)
- Community Harm and Risk Management Group (CHaRMM)
- Serious and Organised Crime Joint Action Group (SOC JAG)
- Channel Panels (Prevent)
- The Community Trigger

Measuring indicators:

The Safer Guildford Partnership uses a range of indicators to measure trends and volumes of activity. These can provide an indication of prevention and protection needs and achievements.

- Numbers of ASB tools used
- Numbers of referrals to intervention services
- Number of cases completed
- Number of Partnership Intelligence Forms submitted
- Information sharing platform user indicators
- Social media indicators and digital reach (web site hits)

This work is overseen by the Safer Guildford Partnership Executive.

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Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

Our business as usual

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Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

Agenda item number: 5
Appendix 2

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|--|---|--|---|---|
| 1 | Members of our communities, our customers, and our staff, not knowing how to recognise, acknowledge and seek specialist support for domestic abuse | <ul style="list-style-type: none"> members of our communities at risk of harm and not getting the support they need, where and when they need it | <ul style="list-style-type: none"> deliver awareness raising webinars promotion of domestic abuse outreach service partner agencies develop policies, training and support for staff experiencing domestic abuse implement SGP Domestic Abuse Pledge | <ul style="list-style-type: none"> anyone experiencing domestic abuse can access the right information, and support in the right place and at the right time | <ul style="list-style-type: none"> domestic abuse outreach service referral increases attendance at webinars attendance at training staff of partner agencies awareness of domestic abuse increased |

Achievements

W Surrey DA Outreach Service referrals:

| 2020/2021 | 2021/2022 |
|------------------|------------------|
| Sep 2020: 43 | Sep 2021: 33 |
| Oct 2020: 46 | Oct 2021: 42 |
| Nov 2020: 48 | Nov 2021: 45 |
| Dec 2020: 40 | Dec 2021: 39 |
| Jan 2021: 43 | Jan 2022: 46 |
| Feb 2021: 45 | Feb 2022: 43 |
| March 2021: 54 | Mar 2022: 50 |
| April 2021: 55 | Apr 2022: 37 |
| May 2021: 53 | May 2022: 80 |
| June 2021: 51 | June 2022: 66 |
| July 2021: 56 | July 2022: 64 |
| Aug 2021: 44 | Aug 2022: 79 |
| Total 578 | Total 624 |

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

Domestic Abuse awareness Partnership training and awareness delivery

- Southwest Surrey Domestic Abuse Outreach Service training (details priority 5)
- [Ask Me \(Domestic Abuse\) Public Webinars \(November\)](#): (details priority 5)
- SWSDA Outreach Service produced awareness and service promotion video

Guildford Against Domestic Abuse Pledge (Appendix 4)

Commitments:

- Raise awareness of domestic abuse with residents, workforce, and students (age 16 or over) to help them understand what domestic abuse is and how to respond if someone they know discloses domestic abuse
 - Make information about local domestic abuse support services available on websites, social media, internal bulletins, and appropriate public places and support surrey-wide social media campaigns
 - Put in place a HR policy, or review and update an existing policy, to support members of staff who may be experiencing domestic abuse
 - Appoint a champion at a senior level in your organisation to own the activity you are doing to support people experiencing domestic abuse
- 8 pledge partners signed up from the SGP Partnership – GBC, Surrey Chamber of Commerce, University of Surrey, Office for the PCC, Probation Service, Experience Guildford, Adult Social Care (Guildford Locality Team), Surrey Police, all working alongside Southwest Surrey Domestic Abuse Service and Surrey Community Safety DA lead.

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|---|--|---|--|--|
| 2 | Anti-social behaviour affecting individuals and community's quality of life | <ul style="list-style-type: none"> causes or likely to cause harm, alarm or distress to residents, visitors, and businesses decreased feelings of safety for visitors, residents, and businesses | <ul style="list-style-type: none"> select, implement, and enforce the most effective ASB tools promotion of reporting guidance promotion of support services | <ul style="list-style-type: none"> target enforcement to key issues increased feelings of safety for residents and visitors raise awareness of where and how to report and seek support | <ul style="list-style-type: none"> PSPO's implemented Monitoring of PSPO enforcement Purple Flag perception study feelings of safety achieves 90% Police Niche data on ASB Engagement in digital and social media platforms and campaigns |

Achievements

Town Centre Public Spaces Protection Order (PSPO)

- PSPO review complete.
- Revised PSPO agreed by Council Executive on 22 March.
- Action Plan to support implementation and ongoing monitoring by SGP Executive in place (**Appendix 3**)
- Signage installed
- Launched July 2022 during ASB week
- Enforcement:
 - PSPO Police procedure completed
 - PSPO enforcement included in new GBC enforcement policy
 - 10 verbal warnings and 2 Community Protection Warnings issued
 - Several actions in plan complete

Purple Flag

- Guildford has been successfully awarded its Purple Flag accreditation for the 7th consecutive year
- Comms plan implemented

New Operational meeting group frameworks launched

- revised Guildford JAG framework
- revised Surrey CHaRMM framework
- reviewed and addressed membership

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

ASB tools implemented

| Quarter | CPN's | CBO's | Full Closures | Partial Closures |
|--------------------------|-------|-------|---------------|------------------|
| June 22- Aug 22 | 1 | 0 | 0 | 5 |
| Mar 22- May 22 | 2 | 0 | 0 | 1 |
| Dec 21- Feb 22 | 0 | 0 | 1 | 4 |
| Sept 21- Nov 21 | 2 | 1 | 0 | 0 |
| Totals 21-22: | 5 | 1 | 1 | 10 |
| Comparative totals 20-21 | 0 | 4 | 4 | 9 |

Referrals to operational meeting groups

| Quarter | JAG | JAG cases closed | CHaRMM | CHaRMM cases closed |
|--------------------------|-----|------------------|--------|---------------------|
| June 22-Aug 22 | 1 | 3 | 12 | 4 |
| Mar 22- May 22 | 1 | 0 | 4 | 1 |
| Dec 21- Feb 22 | 0 | 0 | 4 | 6 |
| Sept 21- Nov 21 | 0 | 2 | 2 | 5 |
| Totals 21-22: | 2 | 5 | 22 | 16 |
| Comparative totals 20-21 | 7 | 13 | 14 | 13 |

Community Triggers

| Quarter | Applications received | Live cases | Thematic |
|------------------|-----------------------|------------|---|
| June 22 – Aug 22 | 4 | 3 | <ul style="list-style-type: none"> • Neighbour disputes (harassment, damage to property, noise, cannabis smoke) • Mental Health (noise, harassment, sexualised behaviour, domestic abuse) |
| Mar 22- May 22 | 1 | 1 | <ul style="list-style-type: none"> • Neighbour dispute (noise, cannabis smoke and threatening behaviour) • Neighbour noise |

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

| | | | | |
|--|-----------------|---|---|--|
| | Dec 21- Feb 22 | 0 | 2 | <ul style="list-style-type: none"> • Neighbour dispute (noise, cannabis smoke and threatening behaviour) • General ASB and drug dealing. |
| | Sept 21- Nov 21 | 1 | 3 | <ul style="list-style-type: none"> • Neighbour dispute (noise, threatening behaviour, vexatious complaints) |

Agenda item number: 5
Appendix 2

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|---|--|---|--|---|
| 3 | Serious organised crime (SOC) disrupting the quality of life of communities and individuals | <ul style="list-style-type: none"> exploitation of vulnerable people violent behaviours experienced in our communities | <ul style="list-style-type: none"> Clear reporting mechanisms partnership intelligence sharing plan and deliver partnership disruption activities plan and deliver partnership Prevent training | <ul style="list-style-type: none"> raise awareness of risks effective sharing of the right information at the right time | <ul style="list-style-type: none"> number of partnership intel sharing referrals engagement in campaigns and disruption activities and training |

Achievements

Partnership Intelligence referrals

| Quarter | Partnership Intelligence Forms | Channel Panel |
|--|--------------------------------|---------------|
| June 22- Jul 22* figures for August 22 not available yet | 29 (Guildford) | 0 |
| Mar 22 – May 22 | 83 (Guildford) | 0 |
| Dec 21- Feb 22 | 63 (Guildford) | 0 |
| Sept 21- Nov 21 | 109 (West Division) | 0 |
| Totals 21-22: | 284 | 0 |

SOC Training

- SOC Local Profiles and SOC JAG Briefing for West Division hosted on 8 February.
- ACT (Action Counters Terrorism training) delivered to partners (November / December) (details priority 5)

SOC JAG:

- Established new SOC JAG framework
- Reviewed and addressed membership

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|--|---|---|--|--|
| 4 | Raising public awareness and increasing public resilience to report and access help and support for all issues relating to crime and anti-social behaviour | Members of our communities: <ul style="list-style-type: none"> not getting the right help and support at the right time at risk of harm from experiencing crime and disorder | <ul style="list-style-type: none"> deliver a communications plan throughout the year to target community safety issues, through a range of channels to suit audience | <ul style="list-style-type: none"> increase in public awareness of where, how, and when to report issues increase in public awareness of support for those experiencing crime and disorder | <ul style="list-style-type: none"> social media and engagement indicators for campaigns public engagement activities delivered |

Achievements

SGP Comms Plan

- 14 partners signed up to Comms Pledge- commitment to share partnership campaigns and information through own channels
- GBC 'reporting' web pages updated
- 2 'reporting process' emails sent to all Ward Councillors and Parish Councils since August 2021 and information added to the Modern.gov online library.

External Communications

Multi agency comms to raise awareness, encourage reporting and signpost to support re local and national community safety concerns and campaigns:

- Raised awareness of Domestic Abuse and SW Surrey DA Outreach Service through multi agency promotion of the training and webinars (Nov/Dec)
- UN Day for the Elimination of Violence Against Women / White Ribbon (November)
- Buy a gift for a child or adult escaping domestic abuse / Healthy Surrey (December)
- drink spiking (December)
- Op Invasion – Guildford intensification focusing on Cybercrime, speeding and drug dealing (January)
- Purple Flag accreditation (February)
- County Lines Intensification Week (March)
- PSPO Executive agreement (March)
- Sexual Exploitation Day of Action (March)
- National Stalking Awareness Week (April)

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

- Surrey Domestic Abuse Awareness Week (June)
- Operation Aidant – modern slavery / human trafficking (June)
- PSPO launch (July)
- Violence Against Women and Girls Intensification week (July)
- ASB week (July)

Partnership (internal) Communications

- Effective intel sharing resulting in a reduction of active County Lines in the borough, with current intel suggesting 1 possible active line
- Raised awareness of the Independent Domestic Violence Advisor at RSCH across the partnership
- Presentations received at Partnership Executive:
 - Probation Service Community payback
 - Street Angels
 - Southwest Surrey Domestic Abuse Outreach Service
 - Surrey Police Violence against Women and Girls

GBC led comms #SaferGuildfordPartnership

| Quarter | #saferguildfordpartnership posts | Total reach | Total likes | Total shares |
|---|----------------------------------|-------------|-------------|--------------|
| June 22- Jul 22 *figures for August not available | 19 | 33,925 | 53 | 9 |
| March 22- May 22 | 8 | 39,587 | 19 | 5 |
| Dec 21- Feb 22 | 18 | 124,220 | 30 | 12 |
| Sept 21- Nov | 28 | 185,780 | 48 | 28 |

* From March 2022 the figure used was altered to improve accuracy. The figure now recorded is 'total impressions' of #SaferGuildfordPartnership campaigns.

Safer Guildford Partnership 2021-22 Action Plan – End of Year Review

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|---|---|--|--|--|
| 5 | Reduced capacity of residents to cope with, protect themselves against or resist, criminal or anti social behaviours. | Vulnerable members of our communities: <ul style="list-style-type: none"> not getting the support they need, where and when they need it experiencing crime and disorder | <ul style="list-style-type: none"> target resources on disruption, enforcement and problem solving inform, advise, and educate public on support services deliver and participate in awareness training/education in issues affecting vulnerable people | increased: <ul style="list-style-type: none"> intervention public awareness and support staff awareness of risks and support | <ul style="list-style-type: none"> effective resolution of referral issues effective use of ASB tools partnership intel sharing public engagement in campaigns attendance at awareness sessions |

Achievements

Outcomes from Autumn 2021 SGP Training Programme focussing on additional vulnerabilities:

This was the first training programme coordinated by the Partnership, with delivery contributions from relevant partners. The training was open invite to all staff and volunteers across the Partnership. Additional public awareness sessions delivered on domestic abuse priority.

- Southwest Surrey Domestic Abuse Outreach Service training:
 - 15 participants from across Partnership
- Ask Me Public Webinars (DA):
 - 88 registered participants, including members of the public, partners, and community representatives.
 - 3 volunteers to become Ask Me Ambassadors.
 - 277 unique visitors to the 'Ask Me About Domestic Abuse Southwest Surrey' webpage
- ACT (Action Counters Terrorism)
 - 4 sessions delivered
 - 97 participants across the Partnership
 - 81% of respondents confirmed the course increased their awareness and knowledge of terrorism
- Suicide First Aid Lite training provided to SGP partners:
 - 21 participants
 - 100% of respondents confirmed the course was useful.

Public Spaces Protection Order (PSPO) review outcomes Action Plan 2022-25

This action plan will deliver against the themes and issues raised through the town centre PSPO review 2021-22. The action plan seeks to compliment the variation to the PSPO in making Guildford a safer place to live, work and visit.

Outcomes

By implementing this action plan we aim to:

- respond to anti-social behaviour (ASB) issues highlighted in the review but out of scope of the PSPO
- respond to ASB issues in locations outside of the town centre
- direct resources to where they are most needed
- ensure consistent and effective enforcement, recording, monitoring and reporting of the PSPO
- raise awareness of the PSPO, its conditions and how it can contribute to a safer town centre

Themes:

1. Behaviours
2. Locations
3. Enforcement
4. Recording, monitoring, and reporting
5. Communications

Monitoring our progress:

Monitoring of this action plan will be through the Safer Guildford Partnership Plan and annual report.

Public Spaces Protection Order (PSPO) review outcomes Action Plan 2022-25

| Behaviours | | | | | |
|------------|--|---|---|--|--|
| | Behaviour | Evidence | Barrier to PSPO | Action | Responsible |
| 1.1 | Littering | 90% of public survey respondents felt that litter was a problem in the borough. | <ul style="list-style-type: none"> • Included in existing legislation – FPNs can be served under Section 88 of Environmental Protection Act. • Difficult to witness and enforce. • Unlikely to be enforced by Police. • Limited GBC resources to enforce. • Limited information reported by the public on locations of concern. | <p>The Council’s Compliance Team to review reports of littering to identify hotspots and fully understand the nature and locations of littering issues within the borough.</p> <p>The Council’s Compliance Team to use this knowledge to target litter hotspots with appropriate education and enforcement action e.g. Days of Action and patrols.</p> | Dympna Sanders Compliance Lead, Environmental & Regulatory Services, Guildford Borough Council |
| 1.2 | Dangerous / inconsiderate parking in the town centre | <p>Reports from GBC officers.</p> <p>JAG town centre subgroup.</p> | <ul style="list-style-type: none"> • Lack of quantitative data. • Not raised as a concern by the public. • Lack of evidence of detrimental impact on the public. • Lack of enforcement resources / Police unlikely to enforce. • Safety of Council officers enforcing on the highway. • Restrictions of PSPO powers on some highways. | <p>Guildford Borough Council to consider alternative ASB tools such as Civil Injunctions against repeat offenders.</p> <p>Guildford Borough Council to carry out further research around potential health and safety concerns for enforcing officers and to explore whether some of the issues are parking offences.</p> | Mike Smith Senior Specialist Licensing & Community Safety, Environmental and Regulatory Services, Guildford Borough Council |

Public Spaces Protection Order (PSPO) review outcomes

Action Plan 2022-25

| Behaviours | | | | | |
|------------|--------------|---|--|---|---|
| | Behaviour | Evidence | Barrier to PSPO | Action | Responsible |
| 1.3 | Begging | <p>Reports from town centre businesses.</p> <p>Reports from Experience Guildford / DISC system.</p> | <ul style="list-style-type: none"> • Included in existing legislation - Section 3 of the Vagrancy Act 1824. • Lack of quantitative data. • Lack of evidence to show a persistent issue. • Lack of evidence of aggressive begging / impact on the public. • Mentioned by only 9 of 500 public survey respondents. • Recent cases of High Court challenge due to breach of human rights. | <p>Experience Guildford to consider legal advice on alternative ASB tools, such as Civil Injunctions and BCRP (Business Crime Reduction Partnership) warnings against repeat offenders.</p> <p>Experience Guildford to work with town centre partners to ensure those conducting the activity are provided with wider health and wellbeing support.</p> | <p>Pete Lambert, Town Centre and Venue Liaison, Experience Guildford</p> |
| 1.4 | Roof running | <p>Report from town centre businesses.</p> <p>Reports from Experience Guildford / DISC system.</p> | <ul style="list-style-type: none"> • Included in existing legislation – trespass. • Not raised as a concern by the public. • Lack of evidence of detrimental impact on the public. • Takes place on private property not in a public space. • Enforcement barriers – witnessing issue and identifying individuals. | <p>Experience Guildford to consider legal advice on alternative ASB tools, such as Civil Injunctions and BCRP (Business Crime Reduction Partnership) warnings against repeat offenders.</p> <p>Experience Guildford to encourage town centre businesses to improve building security, take action and report.</p> | <p>Pete Lambert, Town Centre and Venue Liaison, Experience Guildford</p> |

**Public Spaces Protection Order (PSPO) review outcomes
 Action Plan 2022-25**

| Locations | | | | | |
|------------|--------------------------------|--|--|--|--|
| | Location | Evidence | Barrier to PSPO | Action | Responsible |
| 2.1 | Kingston Meadows, East Horsley | <p>JAG (Joint Action Group)</p> <p>Highlighted in the public survey 4 or more times.</p> | Out of area for town centre PSPO review - lack of robust evidence. | <p>Partners to continue multiagency communication and joint working to address issues.</p> <p>JAG to monitor the situation and concerns through future referrals.</p> <p>JAG to consider further research and evidence gathering for future PSPO consideration if appropriate.</p> <p>Partners to encourage residents and community groups to report when incidents occur to assist with understanding of issues and action necessary.</p> | <p>Justine Fuller Chair, JAG (Joint Action Group)</p> |

**Public Spaces Protection Order (PSPO) review outcomes
 Action Plan 2022-25**

| Locations | | | | | |
|------------------|--|--------------------------|--|--|--|
| | Location | Evidence | Barrier to PSPO | Action | Responsible |
| 2.2 | Ash (Including Coronation Gardens, Winchester Road and Ash Ranges). | JAG (Joint Action Group) | Out of area for town centre PSPO review - lack of robust evidence. | <p>Partners to continue multiagency communication and joint working to address issues.</p> <p>JAG to monitor the situation and concerns through future referrals.</p> <p>JAG to consider further research and evidence gathering for future PSPO consideration if appropriate.</p> <p>Partners to encourage residents and community groups to report when incidents occur to assist with understanding of issues and action necessary.</p> | Justine Fuller, Chair, JAG (Joint Action Group) |

**Public Spaces Protection Order (PSPO) review outcomes
 Action Plan 2022-25**

| Enforcement | | | | | |
|--------------------|--------------------|-----------------|--------------------------|--|--------------------|
| | Requirement | Evidence | Previous Barriers | Action | Responsible |
| Page 45 | | | | <p>impact on those with protected characteristics when enforcing the PSPO.</p> <p>Surrey Police to ensure enforcing officers receive appropriate training on the PSPO, its conditions and enforcement procedures.</p> <p>Surrey Police to ensure enforcing officers are aware of the PSPO Equalities Impact Assessment and potential impact on those with protected characteristics when enforcing the PSPO.</p> | |

Public Spaces Protection Order (PSPO) review outcomes Action Plan 2022-25

 Agenda item number: 5
 Appendix 5

| Recording, monitoring and reporting | | | | | |
|-------------------------------------|--|---|---|---|---|
| | Requirement | Evidence | Previous barriers | Action | Responsible |
| 4.1 | To record, monitor and report on town centre PSPO breaches and enforcement efficiently and effectively to: <ul style="list-style-type: none"> understand the impact of the PSPO direct resources to where they are needed build the evidence for future PSPO reviews. | Partner survey. Lack of historical data available. | Lack of training for enforcing officers. Lack of communication and multiagency working. Lack of awareness of the PSPO, its conditions and enforcement procedures. Insufficient monitoring and recording procedures and systems in place. | Guildford Borough Council Compliance Team to continue to work collaboratively with Guildford Police Safer neighbourhood Team and other partners. Guildford Borough Council Compliance Team and Surrey Police Safer Neighbourhood Team to develop and agree a shared approach and process to report and record breaches of the PSPO. Guildford Borough Council Compliance Team to ensure enforcing officers receive appropriate training on reporting and recording breaches of the PSPO. Surrey Police Safer Neighbourhood Team to ensure enforcing officers receive appropriate training on | Dympna Sanders, Compliance Lead, Environmental and Regulatory Services, Guildford Borough Council Insp. Alick James, Borough Commander, Surrey Police Justine Fuller, Chair, JAG (Joint Action group) |

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**Public Spaces Protection Order (PSPO) review outcomes
 Action Plan 2022-25**

Recording, monitoring and reporting

| | Requirement | Evidence | Previous barriers | Action | Responsible |
|---------|-------------|----------|-------------------|---|-------------|
| Page 47 | | | | <p>reporting and recording breaches of the PSPO.</p> <p>JAG to record anecdotal updates on PSPO enforcement through education as part of a standing item on the agenda.</p> <p>JAG to report anecdotal updates on PSPO enforcement through education to the Safer Guildford Partnership Executive on a quarterly basis.</p> <p>GBC Compliance Team to provide data on PSPO breaches and FPNs to the Safer Guildford Partnership Executive on a quarterly basis.</p> | |

**Public Spaces Protection Order (PSPO) review outcomes
 Action Plan 2022-25**

| Communications: | | | | | |
|-----------------|--|--|--|---|---|
| | Requirement | Evidence | Previous barriers | Action | Responsible |
| 4.2 | Raised public awareness of the town centre PSPO to: <ul style="list-style-type: none"> • make the PSPO relevant • increase public confidence • respond to public expectations | Partner survey 57% of public survey respondents were not aware of the current town centre PSPO. | Lack of resource. No dedicated Communications plan. | Guildford Borough Council to plan and deliver a dedicated and focused public communications campaign to raise awareness of the amended PSPO to those who live, work, and visit the town centre. | Gill Paddington Strategy and Communications (Safer Guildford Partnership) Guildford Borough Council Emma McBriarty, Strategy and Communications, Guildford Borough Council |

Guildford Against Domestic Abuse Pledge

Our Borough, Our Residents, Our Problem

About the Guildford Against Domestic Abuse pledge

The Guildford Against Domestic Abuse pledge has been created by the Safer Guildford Partnership to encourage our member organisations to make a commitment to support people experiencing domestic abuse*. Domestic abuse is one of the biggest issues in society today. The true scale of the problem is difficult to determine because a large proportion of domestic abuse goes unreported. There are estimated to be between 14,205 – 42,288 victims of domestic abuse in Surrey and in 2018-2019 there were 14,002 domestic abuse incidents reported to Surrey Police. Tragically, two women are killed every week by their partner or ex-partner in England and Wales alone.



SAFER GUILDFORD
a partnership approach

Between April and September 2020, the South West Surrey Domestic Abuse Outreach Service which covers Guildford, saw a 51% increase in referrals rising from 192 for the same period in 2019 to 289.

Why are we doing this?

The answer is simple; all Safer Guildford Partnership members either live or work in Guildford and have a responsibility to do all they can to create safer communities for the residents, workforce and students (age 16 or over) in the borough. This pledge gives Safer Guildford Partnership member organisations the opportunity to sign up to make four focused commitments to provide support for people experiencing domestic abuse. It is a way for them to publicly commit to take action to support victims of domestic abuse. Once they have done so the onus is on them to ensure that they complete the commitments with the support of the rest of the partnership. If an organisation has already delivered the commitments, then they can still sign the pledge and use their experience to help others with more work to do.

* The pledge is based on the Make a Stand pledge that was developed by the Chartered Institute of Housing in partnership with Women's Aid and the Domestic Abuse Housing Alliance.

The pledge

By signing up to the Guildford Against Domestic Abuse pledge you are committing to make sure your organisation does the following:

| | |
|--|--|
| <p>1. Raise awareness of domestic abuse with residents, workforce, and students (age 16 or over) to help them understand what domestic abuse is and how to respond if someone they know discloses domestic abuse</p> | <p>2. Make information about local domestic abuse support services available on websites, social media, internal bulletins, and appropriate public places and support surrey-wide social media campaigns</p> |
| <p>3. Put in place a HR policy, or review and update an existing policy, to support members of staff who may be experiencing domestic abuse</p> | <p>4. Appoint a champion at a senior level in your organisation to own the activity you are doing to support people experiencing domestic abuse</p> |

1. There is a DA training programme available to partners and we can further support with webinars for staff and the public with the help of South West Domestic Abuse Service.
2. The www.surreyagainstda.info website is available to all and pre-prepared social media content and images can be shared for your use. Content for newsletters, posters, leaflets can be provided on request.
3. We have DA workforce policy templates available and can support organisations to develop their own workforce policies
4. We can encourage senior leaders to become White Ribbon Ambassadors and Champions and ask them to consider working towards White Ribbon Accredited Status for their organisation. Surrey County Council were awarded this status in November 2020 for a period of three years.

* The pledge is based on the Make a Stand pledge that was developed by the Chartered Institute of Housing in partnership with Women's Aid and the Domestic Abuse Housing Alliance.

Safer Guildford Partnership 2022-23 Action Plan

1. Domestic Abuse

Responding to the Domestic Abuse Act 2021, Surrey Against Domestic Abuse Strategy and implementing the Guildford Domestic Abuse Pledge.

2. Community Harm

Continued improvements in how our operational groups are working- responding to targeted areas and vulnerable people. Implementing Public Spaces Protection Orders and maintaining support for Community Triggers.

3. Protecting people from serious harm

Responding to the threat of counterterrorism (Prevent), maintaining a serious organised crime group, supporting schemes to address serious youth violence.

4. Community support

Focus on raising awareness, communication and building public confidence. Identifying issues, reporting, and knowing how to seek the right help at the right time. Training and awareness of our support networks.

5. Response to vulnerable people

Responding to the additional vulnerabilities of our residents facing community safety issues

Priorities:

1. Domestic Abuse
2. Community Harm
3. Protecting people from serious harm
4. Community support
5. Response to vulnerable people

Safer Guildford Partnership 2022-23 Action Plan

Our business as usual

The following areas of community safety are part of the day to day partnership working activities and intelligence sharing between agencies, to prevent and reduce crime and disorder in Guildford:

- protecting and preventing people from being radicalised or drawn into terrorism activity
- reducing or preventing the impact of anti-social behaviour, crime and disorder in public places
- reducing or preventing the impact of anti-social behaviour, crime and disorder on vulnerable people
- interrupting serious and organised crime
- resolving anti-social behaviour experienced by our residents

This work is carried out through several borough level and county wide operational groups, using information sharing to apply enforcement powers. These groups also provide support to people experiencing issues. This includes but is not limited to:

- Joint Action Group (JAG)
- Community Harm and Risk Management Group (CHaRMM)
- Serious and Organised Crime Joint Action Group (SOC JAG)
- Channel Panels (Prevent)
- The Community Trigger

Measuring indicators:

The Safer Guildford Partnership uses a range of indicators to measure trends and volumes of activity. These can provide an indication of prevention and protection needs and achievements.

- Numbers of ASB tools used
- Numbers of referrals to intervention services
- Number of cases completed
- Number of Partnership Intelligence Forms submitted
- Information sharing platform user indicators
- Social media indicators and digital reach (web site hits)

This work is overseen by the Safer Guildford Partnership Executive.

Priorities:

1. Domestic Abuse
2. Community Harm
3. Protecting people from serious harm
4. Community support
5. Response to vulnerable people

Safer Guildford Partnership 2022-23 Action Plan

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|---|--|---|--|--|
| 1 | Members of our communities, our customers and our staff, not knowing how to recognise, acknowledge and seek specialist support for domestic abuse | <ul style="list-style-type: none"> members of our communities at risk of harm and not getting the support they need, where and when they need it | <ul style="list-style-type: none"> deliver annual awareness raising public webinar partners to implement SGP Domestic Abuse Pledge support new partners to sign up to DA Pledge Promotion of SW Surrey DA campaign material SGP funding commitment for SW Surrey DA Outreach Service Undertaking Domestic Homicide Reviews and implementing action plans Partnership training (priority 5) | <ul style="list-style-type: none"> anyone experiencing domestic abuse can access the right information, and support in the right place and at the right time learning lessons from Domestic Homicide Reviews and leading changes to practice | <ul style="list-style-type: none"> attendance at webinars staff of partner agencies awareness of domestic abuse increased implementation of Domestic Abuse Pledge domestic abuse outreach service referral increases Reach / shares of SW Surrey DA campaign material Domestic Homicide Review action plan implementations |
| 2 | Anti-social behaviour affecting individuals and community's quality of life | <ul style="list-style-type: none"> causes or likely to cause harm, alarm or distress to residents, visitors, and businesses decreased feelings of safety for visitors, residents, and businesses | <ul style="list-style-type: none"> select, implement, and enforce the most effective ASB tools to address ASB promotion of reporting guidance promotion of support services deliver staff training on Community Triggers implement and monitor PSPO enforcement and supporting Action Plan Partnership engagement at operational meeting groups | <ul style="list-style-type: none"> target enforcement to key issues increased feelings of safety for residents and visitors raise awareness of where and how to report and seek support | <ul style="list-style-type: none"> Purple Flag perception study feelings of safety achieves 90% ASB data from Police ICAD system and User Satisfaction Survey. Engagement in digital and social media platforms and campaigns Community Trigger applications responded to within timeframes Community Trigger applications resolved Monitoring of PSPO enforcement |

Priorities:

1. Domestic Abuse
2. Community Harm
3. Protecting people from serious harm
4. Community support
5. Response to vulnerable people

Safer Guildford Partnership 2022-23 Action Plan

| | | | | | |
|--|--|--|--|--|---|
| | | | | | <ul style="list-style-type: none">• Effective resolution of cases referred to JAG, CHaRMM and SOC JAG |
|--|--|--|--|--|---|

Agenda item number: 5
Appendix 5

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Priorities:

1. Domestic Abuse
2. Community Harm
3. Protecting people from serious harm
4. Community support
5. Response to vulnerable people

Safer Guildford Partnership 2022-23 Action Plan

| Priority | What is the problem/issue | Impact on our residents | Action to address issue | What we hope to achieve | How will we know we have achieved? |
|----------|---|--|---|---|---|
| 3 | Serious organised crime disrupting the quality of life of communities and individuals | <ul style="list-style-type: none"> exploitation of vulnerable people violent behaviours experienced in our communities | <ul style="list-style-type: none"> clear and understood reporting mechanisms partnership intelligence sharing plan and deliver targeted partnership disruption activities understand and meet Partnership requirements of new Protect Duty when released support for distribution of SCC Junior Citizens scheme materials Partnership training (Priority 5) | <ul style="list-style-type: none"> raise awareness of risks effective sharing of the right information at the right time meet statutory duties | <ul style="list-style-type: none"> number of partnership intel sharing referrals engagement in campaigns number of targeted disruption activities undertaken by Partnership achieving minimum compliance of the Protect Duty by deadline completion of Junior Citizens Community Safety booklet. take up from Guildford schools for the Junior Citizens Community Safety booklet from teachers, schools and CSPs. completion of an online webinar for teachers supporting the Junior Citizens Community Safety booklet. feedback from teachers and children following the September launch of the Junior Citizens community safety booklet. |

Priorities:

1. Domestic Abuse
2. Community Harm
3. Protecting people from serious harm
4. Community support
5. Response to vulnerable people

Safer Guildford Partnership 2022-23 Action Plan

| | | | | | |
|---|--|--|--|--|--|
| 4 | Raising public awareness and increasing public resilience to report and access help and support for all issues relating to crime and anti-social behaviour | <p>Members of our communities:</p> <ul style="list-style-type: none"> not getting the right help and support at the right time at risk of harm from experiencing crime and disorder | <ul style="list-style-type: none"> partners to implement SGP Comms Pledge: <ul style="list-style-type: none"> joint comms #SaferGuildfordPartnership raise awareness of the partnership raise awareness of community support services | <ul style="list-style-type: none"> increase in public awareness of where, how, and when to report issues increase in public awareness of support for those experiencing crime and disorder | <ul style="list-style-type: none"> social media and engagement indicators for campaigns public engagement activities delivered attendance at public engagement activities |
| 5 | Reduced capacity of residents to cope with, protect themselves against or resist, criminal or anti-social behaviours. | <p>Vulnerable members of our communities:</p> <ul style="list-style-type: none"> not getting the support they need, where and when they need it at risk of harm or experiencing crime and disorder | <ul style="list-style-type: none"> target resources on disruption, enforcement and problem solving generic and targeted community comms and events to inform, advise, and educate public on support services Partnership annual training package to include suicide awareness, Prevent and Domestic Abuse Awareness SGP funding support for SFRS Safe Drive Stay Alive (SDSA) campaign | <p>increased:</p> <ul style="list-style-type: none"> intervention public awareness and support staff awareness of risks and support | <ul style="list-style-type: none"> effective resolution of referral cases public community engagement in campaigns and events attendance at and feedback of training feedback from teachers and students on SDSA. existing SDSA Pre and post questionnaires. evidence and recommendations from previous independent evaluation (Road Safety Analysis) and new independent evaluations. |

Priorities:

1. Domestic Abuse
2. Community Harm
3. Protecting people from serious harm
4. Community support
5. Response to vulnerable people

Overview and Scrutiny Committee Report

Ward(s) affected: n/a

Report of Joint Strategic Director of Place

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Date: 18 October 2022

Performance Monitoring Report 2022/23 Quarter 1

Executive Summary

Following a review of the terms of reference of the Overview and Scrutiny Committee, the quarter 1 Performance Monitoring Report (attached as Appendix 1) is presented to this Committee for review and to be noted. Previous reports were considered by the Corporate Governance and Standards Committee.

Recommendation to Committee

The Committee is requested to review and note the contents of this report along with the Performance Monitoring Report for 2022/23 quarter 1 (Appendix 1).

Reasons for Recommendation:

To support our corporate performance monitoring framework and enable the Committee to monitor the Council's performance against key indicators, as well as review key data relating to the 'health' of the borough.

Is the report (or part of it) exempt from publication? No

Committee members please note: Should any members of the Committee have any queries about specific performance indicators detailed in the Performance Monitoring Report, please submit these to andrea.barnett@guildford.gov.uk at least two days prior to the Committee meeting to enable an explanation to be given.

1 Purpose of Report

- 1.1 This report is accompanied by the Performance Monitoring Report for quarter 1 of the financial year 2022/23 (Appendix 1).

- 1.2 The Performance Monitoring Report is presented to this Committee on a quarterly basis, allowing councillors to monitor our performance against the indicators set out in our performance framework.
- 1.3 The Performance Monitoring Report is a public document which shows the Council's progress against a variety of performance indicators.

2. Introduction

- 2.1 The accompanying Performance Monitoring Report is part of our performance monitoring framework. It includes our quarterly performance indicators and where possible, annual performance information. As part of the framework, we will continue to present the report to the Committee on a quarterly basis for review.

3. Strategic Priorities

- 3.1 The Council's performance management arrangements support our aim of delivering good value for money services by tracking our progress against each indicator. As trends develop, we will be able to build a bigger picture of our performance to help inform and shape future activity and decision making.
- 3.3 The performance management framework supports all aspects of the Council's strategic priorities by ensuring that we stay on track in delivering key outcomes shown in our corporate and service plans. By monitoring key performance indicators, we can celebrate our successes and identify any broad trends or key issues. This will support us in being an efficient, focussed organisation delivering high quality services.

4 Background

- 4.1 The last Performance Monitoring Report was received positively by the Corporate Management Team and Corporate Governance and Standards Committee (CGSC).
- 4.2 During 2021/22, the CGSC discussed the PIs captured and information which would be useful in future, as well as giving constructive feedback. The Committee was keen for the report to include commentary where PIs are not meeting a target or not heading in the preferred direction of travel. This information is now provided by Service Leads when they submit their PI data in their Service Plans.
- 4.3 The report for quarter 1 shows 64 quarterly PIs. Out of 64 quarterly PIs, 35.9% were showing a positive green or amber rating, which is a decrease of less than 1% on quarter 4 data, although the number of green rated PIs has increased by 1. The red rating has decreased by 13.6% since the last quarter which is due to revisions in data provided in quarter 4. There were 10.9% of the quarterly PIs reporting as no data available, mainly due to a time lag in receiving data, although this will reduce from Q2 onwards once data is provided. The primary reason for the lack of data submission was due to time lags in receiving data and data requiring approval by external sources.

4.4 The time lags and data requiring approval relate to the following PIs:

| PI ref: | Indicator | Reason |
|---------|--|---------------------------------------|
| ENV1 | Kilograms of domestic residual waste collected, per household, from the kerbside | 3-month time lag |
| ENV2 | Household waste recycled and composted | 3-month time lag |
| ENV3 | Number of fly tips | 2-month time lag |
| H&J3 | Number of net new additional homes | 3-month time lag |
| H&J16 | Percentage of vacant town centre retail units | 1-2 month time lag |
| H&J19 | Domestic Abuse Victims prioritised for Housing | 2-3 month time lag |
| COM9 | Number of successful homelessness outcomes | Data pending approval from the DLUHC. |

4.4 Some highlights from Q1 performance include:

- **H&J17** - Visits to town centre car parks – showing an increase of over 35,000 ticket sales since Q4.
- **H&J18** - Guildford town centre footfall – showing an increase in footfall of over 250,000.
- **H&J21** – No. of visits to paid, town centre on-street parking spaces – this is a new PI for 2022/23 but from the comparison provided for Q4, this is showing an increase of over 5,000 visits.
- **COM8** – Snapshot of rough sleepers – below target in Q1.
- **COU3** – Council Suppliers paid within 30 days – although below target in 2021/22, this has exceeded the target for Q1.

4.5 For PIs that are above target or heading in the wrong direction, mitigating actions have been put in place to address these.

4.6 During Quarter 4, we undertook a review of the current set of performance indicators in consultation with relevant Service Leads, CMT and Portfolio Leads. The purpose of the review was to ensure that our PIs are meaningful, useful and provide a clear definition of what is being collected.

4.7 At the request of Executive Liaison Group, a workshop will be held in September to further consider the new set of KPIs against the key themes, priorities, and Core Values within our Corporate Plan. The Chair and Vice-Chair of this Committee have been invited to the workshop.

5. Financial Implications

5.1 No financial implications apply.

6. Legal Implications

6.1 There are no direct legal implications arising from this report.

7. Human Resource Implications

7.1 The report provides an overview on several key workforce indicators, such as staff sickness and turnover.

8. Equality and Diversity Implications

8.1 This duty has been considered in the context of this report and it has been concluded that there are no equality and diversity implications arising.

9. Climate Change/Sustainability Implications

9.1 The report shows our performance across a range of environmental indicators, such as energy use and waste.

10. Conclusion

10.1 Our performance monitoring framework provides us with the tools to ensure we are delivering what we set out to do within the themes of our Corporate Plan. As the picture of data grows, we will be able to identify and assess trends for each performance indicator.

10.2 Reporting our quarterly Performance Monitoring Report through Corporate Management Board and this Committee ensures that the Council's performance is monitored and discussed at the highest level. This helps us to embed performance management into the culture of the organisation, allows us to celebrate success and remedy any issues.

10.3 We welcome continuous feedback on the performance monitoring framework, and comments and questions from the Committee.

11. Background Papers

11.1 None.

12. Appendices

Appendix 1 – Performance Monitoring Report Quarter 1, 2022/23

Guildford Borough Council – Performance Monitoring Report Quarter 1, 2022/23

1. Introduction

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

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

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

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

1.1 External factors






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

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

1.2 Performance indicator rating

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

The RAG ratings applied to this report are detailed below:

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

1.3 Performance monitoring themes

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

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

1.4 Changes and updates from our previous report

Our performance monitoring framework will continue to evolve and there will be changes to the report and PIs to ensure that they continue to provide the right information and detail required. There have been several changes made to the framework since the last meeting, including some target and definition changes to better reflect what is being collected, as well as 1 new PI relating to on-street parking and 3 new Customer Service PIs which are highlighted below.

- H&J21 No. of visits to paid, town centre on-street parking spaces
- COU15 % of contact via the phone into the Customer Services Centre
- COU20 Average phone wait times
- COU23 Average response times for online contact through forms.

1.5 Data Assurance

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

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

During Q4 of 2021/22, we reviewed the data for Planning Policy for:

- H&J3 Number of new additional homes
- H&J15 Net change in completed commercial and business floorspace (B1, B2 and B8); and
- H&J20 Percentage of affordable housing units granted planning permission on eligible sites.

Local authorities are required to monitor approvals, commencements and completions for planning application data which result in a net loss or gain of residential units, or non-residential floorspace. In Guildford, this is primarily achieved through inputting the relevant data into monitoring database software called CDPSmart, which is used by the Planning Policy team. Process notes were provided together with supporting documentation to show the lifecycle of a planning application which meets the requirements as it moves through the monitoring database and showed how automated reports which come from CDPSmart were compiled.

All documentation was reviewed for accuracy and provided assurance that the calculations were correct and that checks were made by relevant senior officers throughout the process.

For Q1 we have commenced a review of the following PIs from Exchequer Services and once completed, we will report back to this Committee on the findings:

- H&J10 Local Council Tax Support claimants - pension and working age
- H&J12 Non-domestic (business) rates collected (%)
- H&J13 Total number of empty days in rateable properties
- H&J14 Number of empty rateable properties
- COM10 Council tax collected (%)
- COU5 Time taken to assess new Housing Benefit claims

1.6 Review of Indicators

During Quarter 4, we undertook a review of the current set of performance indicators in consultation with relevant Service Leads, CMT and Portfolio Leads. The purpose of the review was to ensure that our PIs are meaningful, useful and provide a clear definition of what is being collected.

At the request of Executive Liaison Group, a workshop will be held in September to further consider the new set of KPIs against the key themes, priorities, and Core Values within our Corporate Plan. The Chair and Vice-Chair of this Committee have been invited to the workshop.

2. Scorecard summary

The table below provides an overview of the RAG rating for each PI for 2021/22 and Q1 of 2022/23.

For quarter 1, there may be no means of assessing the RAG rating against a preferred direction of travel if we do not have data for the preceding quarter. Where this is the case, quarter 1 data has been rated as 'data only' (i) and is shown in the chart table accompanying each PI in section 5.

















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

| QUARTERLY PIs: | | | PI Measure | 2021/22 | | | | 2022/23 |
|--------------------------|----------------------------------|--|---|---------|----|----|----|---------|
| Ref no | Theme | Performance indicator | P=Performance; D/O=Demand/Output; H/B=Health of Borough | Q1 | Q2 | Q3 | Q4 | Q1 |
| ENV1 | Environment | Kilograms of domestic residual waste collected, per household, from the kerbside | P | | | | | |
| ENV2 | Environment | Household waste recycled and composted | P | | | | | |
| ENV3 | Environment | Number of fly tips | D/O | | | | | |
| ENV4 | Environment | Number of outstanding statutory nuisance investigations (all noise (except in street), bonfires, light, odour, living conditions prejudicial to health, insects and accumulations) | D/O | | | | | |
| H&J1 | Homes & Jobs | Average time to let void housing properties | P | | | | | |
| H&J3 | Homes & Jobs | Number of net new additional homes | D/O | | | | | |
| H&J4 | Homes & Jobs | Affordable new homes completed each year | D/O | | | | | |
| H&J5 | Homes & Jobs | Number of homeless families placed in B&B | D/O | | | | | |
| H&J7 | Homes & Jobs | Total number of households on the housing needs register | D/O | | | | | |
| H&J8 | Homes & Jobs | Total number of households on the housing transfer register | D/O | | | | | |

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

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

| QUARTERLY PIs: | | | PI Measure | 2021/22 | | | | 2022/23 |
|-----------------------|---------|--|---|---------|-----|-----|-----|---------|
| Ref no | Theme | Performance indicator | P=Performance; D/O=Demand/Output; H/B=Health of Borough | Q1 | Q2 | Q3 | Q4 | Q1 |
| COU4 | Council | Council sundry debt invoices collected within 30 days | P | ✗ | ✗ | ✗ | ✗ | ✗ |
| COU5 | Council | Time taken to assess new Housing Benefit claims | P | ✗ | ✗ | ✗ | ✗ | ✗ |
| COU6 | Council | Rent collection rate – rent collected in year | P | ✓ | ✓ | ✓ | ✓ | ✓ |
| COU7 | Council | Rent collection rate – rent collected in year plus arrears brought forward | P | ✓ | ✓ | ✓ | ✓ | ✓ |
| COU9 | Council | Vacancy rates of commercial property investments | P | ✓ | ✓ | ✓ | ✓ | ✓ |
| COU10 | Council | Speed of determining applications for major development | P | ✓ | ✓ | ✓ | ✓ | ✓ |
| COU11 | Council | Speed of determining applications for minor development | P | ✗ | ✗ | ✗ | ✗ | ✗ |
| COU12 | Council | Speed of determining applications for other development | P | ✗ | ✗ | ✗ | ✗ | ✗ |
| COU13 | Council | Appeals dismissed against the Council's refusal of planning permission | P | ⓘ | ⓘ | ⓘ | ⓘ | ⓘ |
| COU14 | Council | Number of planning applications | D/O | ⓘ | ⓘ | ⓘ | ⓘ | ⓘ |
| COU15 | Council | % of contact via the phone into the Customer Services Centre | P | n/a | n/a | n/a | n/a | ✓ |
| COU16 | Council | Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter. | P | ✓ | ✓ | ✓ | ✓ | ✓ |
| COU17 | Council | Number of customer complaints received | P | ✗ | ✓ | ✗ | ✓ | ✗ |
| COU18 | Council | Percentage of customer complaints upheld | P | ◻ | ✓ | ✗ | ✓ | ✓ |
| COU19 | Council | Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld | P | ✓ | ✗ | ✓ | ✗ | ✓ |
| COU20 | Council | Average phone wait times | P | n/a | n/a | n/a | n/a | ✗ |

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

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3. Current position

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

3.1 Quarter 1

At the end of quarter 1, we have been able to give a RAG rating to all 64 of our quarterly recorded PIs are shown in the table below.

| Quarter | RAG Rating | | | | |
|---------|------------|-------|-------|-----------|---------|
| | Green | Amber | Red | Data only | No data |
| 1 | 23 | 0 | 19 | 15 | 7 |
| | 35.9% | - | 29.7% | 23.4% | 10.9% |

In the table above, the number of quarterly PIs that are showing a positive green or amber rating totals 35.9% which is a decrease of less than 1% on quarter 4 data although the number of green PIs has increased by 1. The red rating has decreased by 13.6% since the last quarter which is due to revisions in data provided in quarter 4. There were 10.9% of the quarterly PIs reporting as no data available which is a 9.2% increase on the figure reported in quarter 4 (1.7%) which relates to the PIs identified in the exception summary below and will reduce once data is provided from Q2 onwards. The primary reason for the lack of data submission was due to time lags in receiving data and data requiring approval by external sources.

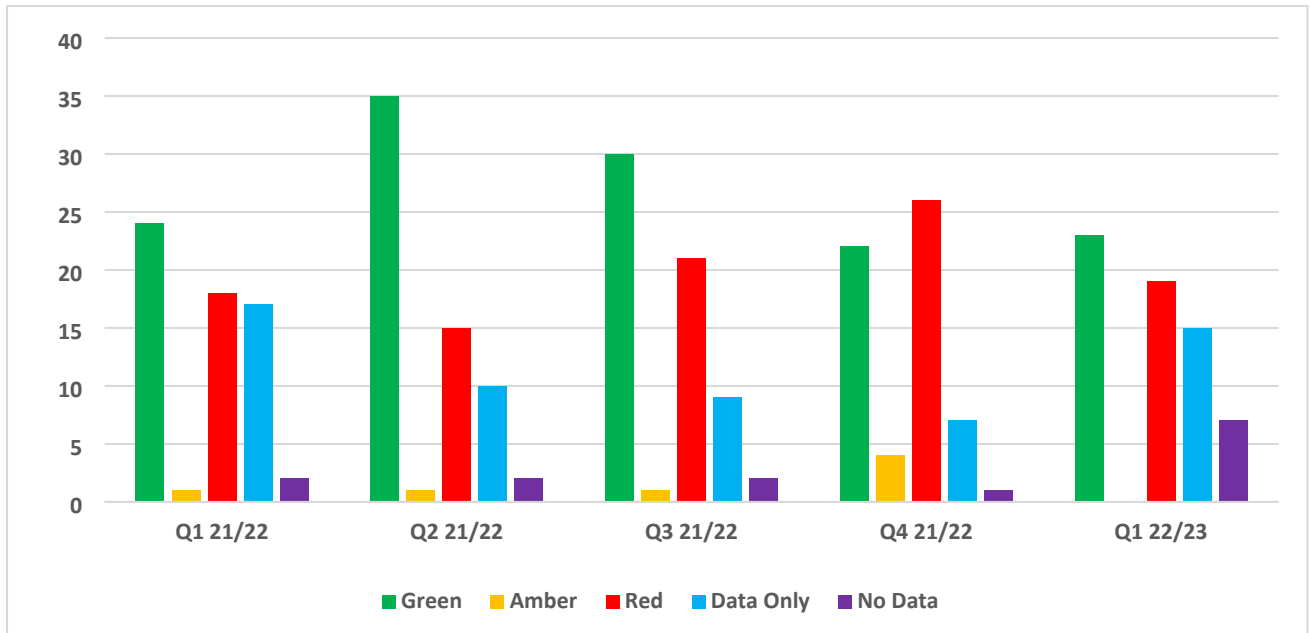
3.2 Previous quarters

There are 64 PIs for quarter 1 of 2022/23. The table below focusses on the quarterly recorded PIs to provide a comparison across the year. The change in the number of PIs from 2021/22 is due to the deletion of some PIs which were for covid monitors, plus the addition of new PIs. Data omitted from/ updated since our previous report has been included in the table where possible.

| Year | Quarter | RAG Rating | | | | |
|---------|---------|------------|-------|-------|-----------|---------|
| | | Green | Amber | Red | Data only | No data |
| 2021/22 | Q1 | 24 | 1 | 18 | 17 | 2 |
| | 62 PI | 38.7% | 1.6% | 29% | 27.4% | 3.2% |
| | Q2 | 35 | 1 | 15 | 10 | 2 |
| | 64 PI | 55.6% | 1.6% | 23.8% | 15.9% | 3.2% |
| | Q3 | 30 | 1 | 21 | 9 | 2 |
| | 64 PI | 47.6% | 1.6% | 33.3% | 14.3% | 3.2% |
| | Q4 | 22 | 4 | 26 | 7 | 1 |
| | 60 PI* | 36.7% | 6.7% | 43.3% | 11.7% | 1.7% |
| 2022/23 | Q1 | 23 | 0 | 19 | 15 | 7 |
| | 64 PI | 35.9% | - | 29.7% | 23.4% | 10.9% |

*following PI review in Q4

The data is demonstrated in the chart below:



4. Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2022/23 quarter 1). The exception summary below covers quarterly PIs, i.e. the situation at the end of quarter 1.

Three categories of 'exceptions' have been used in this summary:

| Reason | Explanation |
|--|---|
| Time lag in data provision | There is a period of lag in data for this PI being available/ recorded |
| Data not currently available/ possible to record | Data is not available or the capacity/ ability to record data for this PI is not possible currently |
| No reason given | Data has not been submitted and no further explanation has been given |

The 'time lag in data provision' category in the exception summary shows where data will be provided but has a time lag (usually between 1 and 3 months). This data will appear in a report from quarter 2, 2022/23 onwards.

We have a total of 64 quarterly PI reportable for quarter 1 and 10.9% of these PI had no data provided. We have relied on Service Leads to communicate any reason for the non-submission of data for this quarter.

| Reason | Number | Percentage |
|--|----------|-------------|
| Time lag in data provision | 6 | 85.7% |
| Data not currently available/ possible to record | 1 | 14.3% |
| No reason given | | |
| Total | 7 | 100% |

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

| Reason | Directorate | |
|--|------------------|--------------------|
| | Service Delivery | Strategic Services |
| Time lag in data provision | 4 | 2 |
| Data not currently available/ possible to record | 1 | |
| No reason given | | |
| Total | 5 | 2 |

| Service Area | Time lag in data provision | Data not currently available | No reason given |
|-----------------------------|----------------------------|------------------------------|-----------------|
| Housing | 1 | 1 | |
| Operational and Technical | 3 | | |
| Planning Policy | 1 | | |
| Strategy and Communications | 1 | | |

5. Performance monitoring data

5.1 Environment

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

| ENV1 | Kilograms of domestic residual waste collected, per household, from the kerbside | | | | | Lead Councillor: James Steel | | | | | | | | | | | | | | | | |
|--|--|------------------|------------------|------------------|------------------|---------------------------------------|------------|----------|-------|----------|-------|----------|-------|----------|------|----------|-------|--|--|--|--|--|
| | | | | | | Service Area: Operational & Technical | | | | | | | | | | | | | | | | |
| | | | | | | Service Lead: Chris Wheeler | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Waste Collection Data (kg per household)</caption> <thead> <tr> <th>Quarter</th> <th>Value (kg)</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>95.67</td> </tr> <tr> <td>21/22 Q4</td> <td>90.87</td> </tr> <tr> <td>21/22 Q3</td> <td>93.11</td> </tr> <tr> <td>21/22 Q2</td> <td>92.5</td> </tr> <tr> <td>20/21 Q4</td> <td>99.26</td> </tr> </tbody> </table> | | | | | | Quarter | Value (kg) | 22/23 Q1 | 95.67 | 21/22 Q4 | 90.87 | 21/22 Q3 | 93.11 | 21/22 Q2 | 92.5 | 20/21 Q4 | 99.26 | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | |
| Quarter | Value (kg) | | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 95.67 | | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 90.87 | | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 93.11 | | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 92.5 | | | | | | | | | | | | | | | | | | | | | |
| 20/21 Q4 | 99.26 | | | | | | | | | | | | | | | | | | | | | |
| 2020/21 | 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | | | |
| Quarter 4 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | | | |
| 99.26kg | 92.5kg | 93.11kg | 90.87kg | 95.67kg | | | | | | | | | | | | | | | | | | |
| Description: | Kilograms of domestic residual waste collected from each household at kerbside, as per the DEFRA definition. Figures relate to waste collected each quarter. | | | | | | | | | | | | | | | | | | | | | |
| Comments: | <p>2021/22 and 2022/23:</p> <p>There is a 3-month lag on reporting due to the complexity of the reporting and verification process with central government. There is a higher figure for Q4 as there is the post-Christmas tonnage as well as the increased tonnages we experienced in lockdown. This PI is subject to seasonal change.</p> | | | | | | | | | | | | | | | | | | | | | |

| ENV2 | Household waste recycled and composted | Lead Councillor: James Steel | | | | | | | | | | | | | | | | | |
|---|--|---------------------------------------|------------------|------------------|------------------|----------|-------|----------|-------|----------|-------|----------|-------|----------|-------|--|--|--|--|
| | | Service Area: Operational & Technical | | | | | | | | | | | | | | | | | |
| | | Service Lead: Chris Wheeler | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Household waste recycled and composted (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>-</td> </tr> <tr> <td>21/22 Q4</td> <td>54.0%</td> </tr> <tr> <td>21/22 Q3</td> <td>59.6%</td> </tr> <tr> <td>21/22 Q2</td> <td>61.7%</td> </tr> <tr> <td>21/22 Q1</td> <td>61.4%</td> </tr> <tr> <td>20/21 Q4</td> <td>56.1%</td> </tr> </tbody> </table> | | Quarter | Percentage | 22/23 Q1 | - | 21/22 Q4 | 54.0% | 21/22 Q3 | 59.6% | 21/22 Q2 | 61.7% | 21/22 Q1 | 61.4% | 20/21 Q4 | 56.1% | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | |
| Quarter | Percentage | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | - | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 54.0% | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 59.6% | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 61.7% | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 61.4% | | | | | | | | | | | | | | | | | | |
| 20/21 Q4 | 56.1% | | | | | | | | | | | | | | | | | | |
| 2020/21 | 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | |
| Quarter 4 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | |
| 56.1% | 61.4% | 61.7% | 59.6% | 54.0% | | | | | | | | | | | | | | | |
| Description: | Percentage of household waste recycled and composted. Figures relate to household waste collected each quarter. | | | | | | | | | | | | | | | | | | |
| Comments: | <p>2021/22: There is a 3-month lag on reporting due to slow data provision. This PI is subject to seasonal change.</p> <p>There is a lower recycling rate in Q4 as there is always a peak in refuse at Christmas, this year combined with a peak in tonnages caused by lockdown working from home and not going out for meals. Recycling tonnages are cyclical and should be compared to the same quarter in the previous year. Q4 20/21 tonnage was 56.1%.</p> | | | | | | | | | | | | | | | | | | |

| ENV3 | Number of fly tips | Lead Councillor: James Steel | | | | | | | | | | | | | | | | | |
|--|--|---------------------------------------|--------------------|------------------|------------------|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|--|--|--|--|
| | | Service Area: Operational & Technical | | | | | | | | | | | | | | | | | |
| | | Service Lead: Chris Wheeler | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Number of reported fly tips</caption> <thead> <tr> <th>Quarter</th> <th>Number of Fly Tips</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>-</td> </tr> <tr> <td>21/22 Q4</td> <td>384</td> </tr> <tr> <td>21/22 Q3</td> <td>396</td> </tr> <tr> <td>21/22 Q2</td> <td>242</td> </tr> <tr> <td>21/22 Q1</td> <td>325</td> </tr> <tr> <td>20/21 Q4</td> <td>350</td> </tr> </tbody> </table> | | Quarter | Number of Fly Tips | 22/23 Q1 | - | 21/22 Q4 | 384 | 21/22 Q3 | 396 | 21/22 Q2 | 242 | 21/22 Q1 | 325 | 20/21 Q4 | 350 | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | |
| Quarter | Number of Fly Tips | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | - | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 384 | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 396 | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 242 | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 325 | | | | | | | | | | | | | | | | | | |
| 20/21 Q4 | 350 | | | | | | | | | | | | | | | | | | |
| 2020/21 | 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | |
| Quarter 4 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | |
| 350 | 325 | 242 | 396 | 384 | | | | | | | | | | | | | | | |
| Description: | Number of reported fly tips in each quarter. | | | | | | | | | | | | | | | | | | |
| Comments: | <p>2022/23: There is a 2-month lag in reporting due to sign off/ processing requirements. This PI is subject to seasonal change.</p> <p>Q2 was deceptively low, due to some missing paperwork which wasn't recorded until Q3 and resulted in the significant increase in that quarter. The total fly tips in 2021/22 was 1,347.</p> | | | | | | | | | | | | | | | | | | |

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| ENV4 | Number of outstanding statutory nuisance investigations (all noise (except in street), bonfires, light, odour, living conditions prejudicial to health, insects and accumulations) | | | | Lead Councillor: James Steel | | | | | | | | | | | | | | | | |
|--|---|------------------|--|------------------|--|--------------------------|----------|----------------------|----------------|----|----------|-----|----------|-----|----------|-----|--|--|--|--|--|
| | | | | | Service Area: Environment & Regulatory | | | | | | | | | | | | | | | | |
| | | | | | Service Lead: Justine Fuller | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Investigations</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>186</td> </tr> <tr> <td>21/22 Q4</td> <td>95</td> </tr> <tr> <td>21/22 Q3</td> <td>104</td> </tr> <tr> <td>21/22 Q2</td> <td>140</td> </tr> <tr> <td>21/22 Q1</td> <td>280</td> </tr> </tbody> </table> | | | | | Quarter | Number of Investigations | 22/23 Q1 | 186 | 21/22 Q4 | 95 | 21/22 Q3 | 104 | 21/22 Q2 | 140 | 21/22 Q1 | 280 | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | |
| Quarter | Number of Investigations | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 186 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 95 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 104 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 140 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 280 | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2021/22 | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | | | | | | | | | | | | | |
| 280 | | 140 | | 104 | | 95 | | 186 (as at 20.07.22) | | | | | | | | | | | | | |
| Description: | Includes all outstanding cases (including current ongoing investigations) received up to the day the report was compiled at the end of the quarter. | | | | | | | | | | | | | | | | | | | | |
| Comments: | <p>2022/23 – Quarter 1: This figure has risen and shows the number of reports made by public but does not show the cases in action (the cases that the customer has fully completed the process to be forwarded for investigation). Only 72 of these cases are actually in action and the remainder (114 cases) are with Customer Services awaiting customers to return noise diaries.</p> | | | | | | | | | | | | | | | | | | | | |
| Action Taken to Improve Performance: | The Customer Services Senior Specialist has been requested to action any cases that need to be closed off by CSC due to no noise diaries returned. | | | | | | | | | | | | | | | | | | | | |

5.2 Homes and Jobs

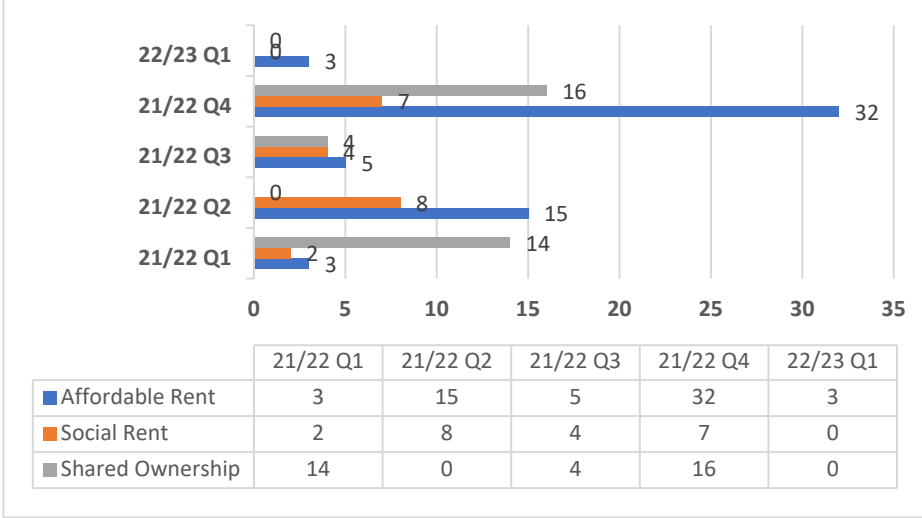
This section includes all performance indicators with a broad homes and jobs theme.

| H&J1 | Average time to let void housing properties | | | | Lead Councillor: Julia McShane | | | | | | | | | | | | | | | | | | | | | | |
|---|---|------------------|--|------------------|--|------------------|-----------|------------------|----|-----|----------|----|-----|----------|----|-----|----------|----|-----|----------|----|-----|--|--|--|--|--|
| | | | | | Service Area: Housing | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>No of voids</th> <th>Days void</th> </tr> </thead> <tbody> <tr> <td>21/22 Q1</td> <td>74</td> <td>131</td> </tr> <tr> <td>21/22 Q2</td> <td>54</td> <td>115</td> </tr> <tr> <td>21/22 Q3</td> <td>58</td> <td>144</td> </tr> <tr> <td>21/22 Q4</td> <td>55</td> <td>239</td> </tr> <tr> <td>22/23 Q1</td> <td>53</td> <td>248</td> </tr> </tbody> </table> | | | | | Quarter | No of voids | Days void | 21/22 Q1 | 74 | 131 | 21/22 Q2 | 54 | 115 | 21/22 Q3 | 58 | 144 | 21/22 Q4 | 55 | 239 | 22/23 Q1 | 53 | 248 | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | |
| Quarter | No of voids | Days void | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 74 | 131 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 54 | 115 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 58 | 144 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 55 | 239 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 53 | 248 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | | | | | | | | | | | | | | | | | | | |
| 74/131 | | 54/115 | | 58/144 | | 55/239 | | 53/248 | | | | | | | | | | | | | | | | | | | |
| Description: | | | | | This figure excludes major voids, new builds, sheltered and supported properties. This PI crosses over service areas, so one area does not have full control of the data shown. | | | | | | | | | | | | | | | | | | | | | | |
| Comments: | | | | | <p>2022/23 – Quarter 1: The void process is being revised and improved so we can accurately assess data to inform performance and improve overall performance, to achieve this an Action Plan has been developed and is being implemented.</p> <p>Early quarter 2 performance figures indicate that the actions being taken are having a positive impact with a 24% reduction in the first 4 weeks. We expect this reduction to continue as the backlog is cleared and the new process is fully embedded.</p> | | | | | | | | | | | | | | | | | | | | | | |
| Action Taken to Improve Performance: | | | | | <p>As part of this action plan there are number of key areas where work is progressing:</p> <p>Void Works – Appointed new contractor from August. New performance management in contract to improve performance new This is an additional resource that will mean that previous competing priorities for work will be avoided with dedicated resources in place which will reduce turnover periods.</p> <p>Utilities Handover – New process to improve the arrangements for meter reading and charging will start with the new contractor, which will free up colleagues to focus on lettings.</p> <p>Verification – Streamlining verification process to reduce time taken to confirm households’ circumstances, support by new IT system.</p> <p>Staffing – Due to vacancies and staff sickness a backlog had developed, additional temporary staff have now been recruited to support work.</p> <p>Void Process – The void process is complex, involving the coordination of service provision from a range of organisations to ensure the property and the household is ready for the move. This includes utility companies, grounds maintenance, gas, electric, Asbestos contractors, building contractors and joint working with social care, other social landlords and support providers. The improved approach is helping to co-ordinate this process.</p> | | | | | | | | | | | | | | | | | | | | | | |

Agenda item number: 6
Appendix 1

| H&J3 | Number of net new additional homes | | | | Lead Councillor: Joss Bigmore | | | | | | | | | | |
|--|---|------------------|--|------------------|--------------------------------------|-----------------|----------|-----|----------|----|----------|----|----------|-----|--|
| | | | | | Service Area: Planning Policy | | | | | | | | | | |
| | | | | | Service Lead: Stuart Harrison | | | | | | | | | | |
| <table border="1"> <caption>Net New Additional Homes - 2021/22</caption> <thead> <tr> <th>Quarter</th> <th>Number of Homes</th> </tr> </thead> <tbody> <tr> <td>21/22 Q1</td> <td>110</td> </tr> <tr> <td>21/22 Q2</td> <td>65</td> </tr> <tr> <td>21/22 Q3</td> <td>96</td> </tr> <tr> <td>21/22 Q4</td> <td>186</td> </tr> </tbody> </table> | | | | | Quarter | Number of Homes | 21/22 Q1 | 110 | 21/22 Q2 | 65 | 21/22 Q3 | 96 | 21/22 Q4 | 186 | <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 | | | | | | | | | | | | | | |
| 21/22 Q1 | 110 | | | | | | | | | | | | | | |
| 21/22 Q2 | 65 | | | | | | | | | | | | | | |
| 21/22 Q3 | 96 | | | | | | | | | | | | | | |
| 21/22 Q4 | 186 | | | | | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | | | | | | | | | | |
| 110 | | 65 | | 96 | | | | | | | | | | | |
| Quarter 4 | | Quarter 1 | | | | | | | | | | | | | |
| 186 | | | | | | | | | | | | | | | |
| Description: | This is the calculation of all new residential properties built, or created through change of use to residential use, minus all residential properties demolished in the year. This equals the net new additional homes. | | | | | | | | | | | | | | |
| Comments: | <p>2022/23 - Quarter 1:</p> <p>Whilst the majority of completions per quarter are captured within the 3 month period following that quarter there are some that come through after this period. To reflect the most up to date and accurate information, previous quarter totals will be updated where this occurs, or other anomalies are identified. Q2 was updated from 30 completions to 65 completions and Q3 was updated from 130 completions to 96 completions.</p> <p>The figure for 2021/22 equates to 734 in total however this includes 277 'C3 equivalent dwellings' from applying the ratio for student accommodation. The contribution from 'C3 equivalent dwellings' from student accommodation has been a significant contributor over the last number of years. This source of supply will diminish over the coming years. There is a concern that the drop in this source of supply will not be met through an increase in ordinary C3 completions. The Housing Delivery Test results for 2021 was 144%. The 2022 results are expected to be published by early next year. Please note that these figures are provisional, the final year end completion figures will be published in the Authority's Monitoring Report (AMR) later this year.</p> | | | | | | | | | | | | | | |

| | | |
|-----------------|---|---------------------------------------|
| H&J4 | Affordable new homes completed each year | Lead Councillor: Julia McShane |
| | | Service Area: Housing |
| | | Service Lead: Matt Gough |



Target: no target

This quarter:

Last quarter:

| 2021/22 | | | | 2022/23 |
|------------------------------|---|------------------------------|------------------------------|-----------------------------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| Total affordable units 19 | Total affordable units 23 | Total affordable units 13 | Total affordable units 55 | Total affordable units 3 |
| Description: | Data only. Affordable new homes completed each year | | | |
| Comments: | 2022/23 – Quarter 1: From April 2022 the government requires information on First Homes for new homes provided on residential developments. This information will be available from Q2. | | | |

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| H&J5 | Number of homeless families placed in B&B | | | | Lead Councillor: Julia McShane | | | | | | | | | | | | | | | | |
|---|---|------------------|--|------------------|---|--------------------|----------|------------------|----------|---|----------|---|----------|---|----------|---|--|--|--|--|--|
| | | | | | Service Area: Housing | | | | | | | | | | | | | | | | |
| | | | | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Data for Bar Chart</caption> <thead> <tr> <th>Quarter</th> <th>Number of families</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>8</td> </tr> <tr> <td>21/22 Q4</td> <td>5</td> </tr> <tr> <td>21/22 Q3</td> <td>4</td> </tr> <tr> <td>21/22 Q2</td> <td>5</td> </tr> <tr> <td>21/22 Q1</td> <td>4</td> </tr> </tbody> </table> | | | | | Quarter | Number of families | 22/23 Q1 | 8 | 21/22 Q4 | 5 | 21/22 Q3 | 4 | 21/22 Q2 | 5 | 21/22 Q1 | 4 | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | |
| Quarter | Number of families | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 8 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 5 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 4 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 5 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 4 | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | | | | | | | | | | | | | |
| 4 | | 5 | | 4 | | 5 | | 8 | | | | | | | | | | | | | |
| Description: | | | | | Number of homeless families placed in B&B. | | | | | | | | | | | | | | | | |
| Comments: | | | | | <p>2022/23 – Quarter 1:</p> <p>There has been an increase of ‘on the day’ homeless presentations which require us by law to accommodate pending our enquiries. They have been families fleeing violence and Ukrainian households excluded by family and friends. All went into nightly accommodation that is self-contained. We continue to source accommodation in most cases if given enough notice to source it. This may change with the reduction in available private rented accommodation in the area for large families. The pressure on local accommodation means we are placing out of the area.</p> | | | | | | | | | | | | | | | | |
| Action Taken to Improve Performance: | | | | | <p>There is no target for this number as it provides context and insight into service provision.</p> <p>The levels will continue to be managed through active prevention work, but activity and need will continue. We expect a monthly variation but the trend to continue to be stable overall. No further specific action is planned.</p> | | | | | | | | | | | | | | | | |

| H&J7 | Total number of households on the housing needs register | | | | Lead Councillor: Julia McShane | | | | | | | | | | | | | | | | |
|---|---|------------------|--|------------------|--|------------------|--|------------------|----------------|---------|----------------------|----------|-------|----------|-------|----------|-------|----------|---|----------|-------|
| | | | | | Service Area: Housing | | | | | | | | | | | | | | | | |
| | | | | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Households on the housing needs register</caption> <thead> <tr> <th>Quarter</th> <th>Number of Households</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>1,491</td> </tr> <tr> <td>21/22 Q4</td> <td>1,401</td> </tr> <tr> <td>21/22 Q3</td> <td>1,290</td> </tr> <tr> <td>21/22 Q2</td> <td>-</td> </tr> <tr> <td>21/22 Q1</td> <td>2,003</td> </tr> </tbody> </table> | | | | | | | | | | Quarter | Number of Households | 22/23 Q1 | 1,491 | 21/22 Q4 | 1,401 | 21/22 Q3 | 1,290 | 21/22 Q2 | - | 21/22 Q1 | 2,003 |
| Quarter | Number of Households | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 1,491 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 1,401 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 1,290 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | - | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 2,003 | | | | | | | | | | | | | | | | | | | | |
| | | | | | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | | | | | | | | | | | | | |
| | | | | | 2021/22 | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | | | | | | | | | | | | | |
| 2,003 | | - | | 1,290 | | 1,401 | | 1,491 | | | | | | | | | | | | | |
| Description: | Total number of households on the housing needs register. | | | | | | | | | | | | | | | | | | | | |
| Comments: | <p>2022/23 - Quarter 1: Now that the new register is established those who were previously on the housing needs register are re-applying to join and the numbers are rising in line with what it was before the re-registration process. With the high cost of rent locally, people are seeking affordable stable accommodation.</p> | | | | | | | | | | | | | | | | | | | | |
| Action Taken to Improve Performance: | <p>There is no target for this indicator, but the preferred direction of travel is downward for the indicator. An increase in households seeking to join the register from one quarter to another, results in a red indicator.</p> <p>We have completed a review of the waiting list and whilst the number of households has increased from Q4 of 2021/22 it is still considerably lower than at Q1 in 2021/22. We continue to provide advice and assistance to households. The Housing Register is open to all households to apply. We have no direct control over the number of households registering.</p> | | | | | | | | | | | | | | | | | | | | |

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| | | | | |
|---|---|---------------------------------------|------------------|--|
| H&J8 | Total number of households on the housing transfer register | Lead Councillor: Julia McShane | | |
| | | Service Area: Housing | | |
| | | Service Lead: Matt Gough | | |
| | | | | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 577 | - | 383 | 458 | 472 |
| Description: | Total number of households on the housing transfer register. | | | |
| Comments: | <p>2022/23 - Quarter 1: Now that the new register is established those who were previously on the housing transfer register are re-applying and numbers are rising to previous levels reflecting the need to move, mainly due to overcrowding and limited alternative options for families.</p> | | | |
| Action Taken to Improve Performance: | <p>There is no target for this indicator, but the preferred direction of travel is downward for the indicator. An increase in households seeking to join the register from one quarter to another, results in a red indicator.</p> <p>We have completed a review of the waiting list and whilst the number of households has increased from Q4 of 2021/22 it is still lower than at Q1 in 2021/22. We continue to provide advice and assistance to households. The Housing Register is open to all households to apply and we have no direct control over the number of households registering.</p> | | | |

| | | | | |
|---------------------|--|--|------------------|---|
| H&J9 | Working age population claiming key out of work benefits | Lead Councillor: John Redpath | | |
| | | Service Area: Strategy & Communications | | |
| | | Service Lead: Steve Benbough | | |
| | | | | <p>Data only: no target</p> <p>This quarter: </p> <p>Last quarter: </p> |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 2.7% | 2.2% | 2.0% | 1.8% | 1.6% |
| Description: | The claimant count is the number of people claiming benefit principally for the reason of being unemployed. Data shown is for the month at the end of each quarter. Comparison provided for Guildford, South-East and Great Britain. Data provided by the ONS. | | | |
| Comments: | There is a 1-2 month lag on reporting. | | | |

| H&J10 | Local Council Tax Support claimants - pension and working age | Lead Councillor: Julia McShane | | | | | | | | | | | | | | | | | | | | |
|---|---|---|-------------|---------------------------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|----------|-----------|-----------|---|--|--|
| | | Service Area: Housing (Revenue & Benefits) | | | | | | | | | | | | | | | | | | | | |
| | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Period</th> <th>Working Age</th> <th>Pension Age</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>3,032,510</td> <td>2,626,421</td> </tr> <tr> <td>21/22 Q4</td> <td>3,098,497</td> <td>2,606,121</td> </tr> <tr> <td>21/22 Q3</td> <td>3,117,575</td> <td>2,612,091</td> </tr> <tr> <td>21/22 Q2</td> <td>3,153,800</td> <td>2,626,198</td> </tr> <tr> <td>21/22 Q1</td> <td>3,221,935</td> <td>2,644,936</td> </tr> </tbody> </table> | | Period | Working Age | Pension Age | 22/23 Q1 | 3,032,510 | 2,626,421 | 21/22 Q4 | 3,098,497 | 2,606,121 | 21/22 Q3 | 3,117,575 | 2,612,091 | 21/22 Q2 | 3,153,800 | 2,626,198 | 21/22 Q1 | 3,221,935 | 2,644,936 | <p>Preferred direction of travel: [Based on 1 April 2022]</p> <p>This quarter: </p> <p>Last quarter: </p> | | |
| Period | Working Age | Pension Age | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 3,032,510 | 2,626,421 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 3,098,497 | 2,606,121 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 3,117,575 | 2,612,091 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 3,153,800 | 2,626,198 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 3,221,935 | 2,644,936 | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | | | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | | | | | | | | | | | | | | | | | |
| £3,221,935/ £2,644,936 | | £3,153,800/ £2,626,198 | | £3,117,575/ £2,612,091 | | | | | | | | | | | | | | | | | | |
| Quarter 4 | | Quarter 1 | | | | | | | | | | | | | | | | | | | | |
| £3,098,497/ £2,606,121 | | £3,032,510/ £2,626,421 | | | | | | | | | | | | | | | | | | | | |
| Description: | Local Council Tax Support claimants are defined as a monetary value for the year, rather than the number of claimants, and split between working age (shown in orange above) and pension age (shown in blue above). In a normal year this declines slightly over the year. The above are the amounts granted so far this year until the end of the financial year (i.e. not just the amounts that relate to the elapsed year so far). | | | | | | | | | | | | | | | | | | | | | |
| Comments: | 2022/23 – Quarter 1: When Council Tax increases the amount of LCTS also increases. Comparison is therefore with 1 April figures and not the previous year outturn. During the year the trend is generally down, with an upward trend indicating economic difficulties and an additional cost for both GBC and SCC. This was a COVID monitor. 1 April 2022 figures were Working Age £3,107,521 Pension Age £2,658,808. | | | | | | | | | | | | | | | | | | | | | |

| H&J11 | Food businesses with a food hygiene rating of 3 or over | Lead Councillor: James Steel | | | | | | | | | | | | | | |
|--|--|---|------------|------------------|--------|----------|--------|----------|-------|----------|-------|----------|-------|---|--|--|
| | | Service Area: Environment & Regulatory | | | | | | | | | | | | | | |
| | | Service Lead: Justine Fuller | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>98.40%</td> </tr> <tr> <td>21/22 Q4</td> <td>98.36%</td> </tr> <tr> <td>21/22 Q3</td> <td>98.1%</td> </tr> <tr> <td>21/22 Q2</td> <td>98.7%</td> </tr> <tr> <td>21/22 Q1</td> <td>98.7%</td> </tr> </tbody> </table> | | Period | Percentage | 22/23 Q1 | 98.40% | 21/22 Q4 | 98.36% | 21/22 Q3 | 98.1% | 21/22 Q2 | 98.7% | 21/22 Q1 | 98.7% | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | |
| Period | Percentage | | | | | | | | | | | | | | | |
| 22/23 Q1 | 98.40% | | | | | | | | | | | | | | | |
| 21/22 Q4 | 98.36% | | | | | | | | | | | | | | | |
| 21/22 Q3 | 98.1% | | | | | | | | | | | | | | | |
| 21/22 Q2 | 98.7% | | | | | | | | | | | | | | | |
| 21/22 Q1 | 98.7% | | | | | | | | | | | | | | | |
| 2021/22 | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | | | | | | | | | | | |
| 98.7% | | 98.7% | | 98.1% | | | | | | | | | | | | |
| Quarter 4 | | Quarter 1 | | | | | | | | | | | | | | |
| 98.36% | | 98.40% | | | | | | | | | | | | | | |
| Description: | Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme (previously known as 'scores on the doors'). | | | | | | | | | | | | | | | |
| Comments: | None. | | | | | | | | | | | | | | | |

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| H&J12 | Non-domestic (business) rates collected (%) | | | | Lead Councillor: Tim Anderson | | | | | | | | | | | | | | | | |
|---|--|------------------|--|------------------|---|------------------|--|------------------|--|--------------|------------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|
| | | | | | Service Area: Housing (Revenue & Benefits) | | | | | | | | | | | | | | | | |
| | | | | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Non-domestic (business) rates collected (%)</caption> <thead> <tr> <th>Year/Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>31.60%</td> </tr> <tr> <td>21/22 Q4</td> <td>95.50%</td> </tr> <tr> <td>21/22 Q3</td> <td>78.01%</td> </tr> <tr> <td>21/22 Q2</td> <td>48.65%</td> </tr> <tr> <td>21/22 Q1</td> <td>20.97%</td> </tr> </tbody> </table> <p>Target: 99% for the year</p> <p>This quarter: </p> <p>Last quarter: </p> | | | | | | | | | | Year/Quarter | Percentage | 22/23 Q1 | 31.60% | 21/22 Q4 | 95.50% | 21/22 Q3 | 78.01% | 21/22 Q2 | 48.65% | 21/22 Q1 | 20.97% |
| Year/Quarter | Percentage | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 31.60% | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 95.50% | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 78.01% | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 48.65% | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 20.97% | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | | | | | | | | | | | | | |
| 20.97% | | 48.65% | | 78.01% | | 95.5% | | 31.6% | | | | | | | | | | | | | |
| Description: Percentage calculated, as a cumulative year-to-date figure, from the total council tax payments received compared to the total amounts payable in that year. | | | | | | | | | | | | | | | | | | | | | |
| Comments: None. | | | | | | | | | | | | | | | | | | | | | |

| H&J13 | Total number of empty days in rateable properties | | | | Lead Councillor: John Redpath | | | | | | | | | | | | | | | | |
|---|--|--|--|------------------|---|------------------|----------|------------------|----------|---------|----------|---------|----------|---------|----------|---------|--|--|--|--|--|
| | | | | | Service Area: Housing (Revenue & Benefits) | | | | | | | | | | | | | | | | |
| | | | | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Quarter</th> <th>Empty Days</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>199,096</td> </tr> <tr> <td>21/22 Q4</td> <td>197,509</td> </tr> <tr> <td>21/22 Q3</td> <td>195,113</td> </tr> <tr> <td>21/22 Q2</td> <td>201,476</td> </tr> <tr> <td>21/22 Q1</td> <td>208,784</td> </tr> </tbody> </table> | | | | | Quarter | Empty Days | 22/23 Q1 | 199,096 | 21/22 Q4 | 197,509 | 21/22 Q3 | 195,113 | 21/22 Q2 | 201,476 | 21/22 Q1 | 208,784 | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | |
| Quarter | Empty Days | | | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 199,096 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 197,509 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 195,113 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 201,476 | | | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 208,784 | | | | | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | | | | | | | | | | | | | |
| 208,784 | | 201,476 | | 195,113 | | 197,509 | | 199,096 | | | | | | | | | | | | | |
| Description: | | Snapshot data: this is the total number of empty days for the financial year on the last day of the quarter (i.e. it assumes a lot of empty days in future, which may not happen). | | | | | | | | | | | | | | | | | | | |
| Comments: | | <p>2022/23 – Quarter 1: These measures were introduced as COVID monitors. They attempt to indicate the number of empty business properties in the Borough based on rating records.</p> <p>H&J14 indicates that the number of empty properties has decreased from 579 to 542. This is a snapshot comparing the number of empty properties on one day to the number on another.</p> <p>H&J13 totals the number of empty days for all properties across the year and indicates whether properties are empty for longer. This measure is most accurate in Q4. In Q1 the assumption for rating is that the property will be empty for the rest of the financial year and this only changes when it becomes occupied again. A property falling empty on 29 June would be assumed to be empty until 31 March at the end of Q1 – 276 days. By the end of Q2 we may know that it was reoccupied on 20 July after only 22 days.</p> | | | | | | | | | | | | | | | | | | | |
| Action Taken to Improve Performance: | | There is no direct action required of the Service to reduce levels, but this will be affected by wider national and local work around regeneration and the economy. | | | | | | | | | | | | | | | | | | | |

Agenda item number: 6
Appendix 1

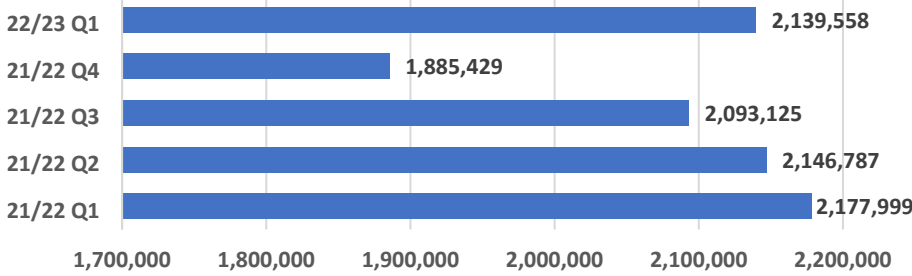
| H&J14 | Number of empty rateable properties | | | | Lead Councillor: John Redpath | | | | | | | | | | | | |
|---|---|------------------|------------------|------------------|--|-------------------------------------|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|--|
| | | | | | Service Area: Housing (Revenue & Benefits) | | | | | | | | | | | | |
| | | | | | Service Lead: Matt Gough | | | | | | | | | | | | |
| <table border="1"> <caption>Number of empty rateable properties</caption> <thead> <tr> <th>Quarter</th> <th>Number of empty rateable properties</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>542</td> </tr> <tr> <td>21/22 Q4</td> <td>579</td> </tr> <tr> <td>21/22 Q3</td> <td>553</td> </tr> <tr> <td>21/22 Q2</td> <td>557</td> </tr> <tr> <td>21/22 Q1</td> <td>572</td> </tr> </tbody> </table> | | | | | Quarter | Number of empty rateable properties | 22/23 Q1 | 542 | 21/22 Q4 | 579 | 21/22 Q3 | 553 | 21/22 Q2 | 557 | 21/22 Q1 | 572 | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> |
| Quarter | Number of empty rateable properties | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 542 | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 579 | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 553 | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 557 | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 572 | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | |
| 572 | 557 | 553 | 579 | 542 | | | | | | | | | | | | | |
| Description: | Snapshot data: these are the properties showing as empty on the system on the last day of the quarter. | | | | | | | | | | | | | | | | |
| Comments: | <p>2022/23 – Quarter 1:</p> <p>These measures were introduced as COVID monitors. They attempt to indicate the number of empty business properties in the Borough based on rating records.</p> <p>H&J14 indicates that the number of empty properties has decreased from 579 to 542. This is a snapshot comparing the number of empty properties on one day to the number on another.</p> <p>H&J13 totals the number of empty days for all properties across the year and indicates whether properties are empty for longer. This measure is most accurate in Q4. In Q1 the assumption for rating is that the property will be empty for the rest of the financial year and this only changes when it becomes occupied again. A property falling empty on 29 June would be assumed to be empty until 31 March at the end of Q1 – 276 days. By the end of Q2 we may know that it was reoccupied on 20 July after only 22 days.</p> | | | | | | | | | | | | | | | | |
| Action Taken to Improve Performance: | There is no direct action required of the Service to reduce levels, but this will be affected by wider national and local work around regeneration and the economy. | | | | | | | | | | | | | | | | |

| H&J16 | Percentage of vacant town centre retail units | Lead Councillor: John Redpath | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|-----------|-----------|----------|----------|----------|-------------|-----------|-----------|-----------|-----------|-------|--------------|-------|-------|-------|------|--|------|--|-------|-------|-------|--|--|
| | | Service Area: Strategy & Communications | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Service Lead: Steve Benbough | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th></th> <th>21/22 Q1</th> <th>21/22 Q2</th> <th>21/22 Q3</th> <th>21/22 Q4</th> <th>22/23 Q1</th> </tr> </thead> <tbody> <tr> <td>■ Guildford</td> <td>13.6%</td> <td>14.6%</td> <td>12.0%</td> <td>11.2%</td> <td></td> </tr> <tr> <td>■ South-East</td> <td></td> <td>12.1%</td> <td>11.4%</td> <td>9.9%</td> <td></td> </tr> <tr> <td>■ UK</td> <td></td> <td>11.8%</td> <td>11.7%</td> <td>11.2%</td> <td></td> </tr> </tbody> </table> | | | 21/22 Q1 | 21/22 Q2 | 21/22 Q3 | 21/22 Q4 | 22/23 Q1 | ■ Guildford | 13.6% | 14.6% | 12.0% | 11.2% | | ■ South-East | | 12.1% | 11.4% | 9.9% | | ■ UK | | 11.8% | 11.7% | 11.2% | | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> |
| | 21/22 Q1 | 21/22 Q2 | 21/22 Q3 | 21/22 Q4 | 22/23 Q1 | | | | | | | | | | | | | | | | | | | | | |
| ■ Guildford | 13.6% | 14.6% | 12.0% | 11.2% | | | | | | | | | | | | | | | | | | | | | | |
| ■ South-East | | 12.1% | 11.4% | 9.9% | | | | | | | | | | | | | | | | | | | | | | |
| ■ UK | | 11.8% | 11.7% | 11.2% | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>13.6%</td> <td>14.6%</td> <td>12.0%</td> <td>11.2%</td> <td></td> </tr> </tbody> </table> | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 13.6% | 14.6% | 12.0% | 11.2% | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | | | | | | | | |
| 13.6% | 14.6% | 12.0% | 11.2% | | | | | | | | | | | | | | | | | | | | | | | |
| Description: | Data is for vacant ground level retail and leisure premises situated within Guildford’s Business Improvement District (BID). Data provided by Experience Guildford. The preferred direction of travel is based on the south-east figure. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments: | There is a 1-2 month time lag on provision of this data. | | | | | | | | | | | | | | | | | | | | | | | | | |

| H&J17 | Visits to town centre car parks | Lead Councillor: James Steel | | | | | | | | | | | | | | | |
|--|---|--|-----------|-----------|--|--|---------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|---------|---------|
| | | Service Area: Operational & Technical Services | | | | | | | | | | | | | | | |
| | | Service Lead: Chris Wheeler | | | | | | | | | | | | | | | |
| | | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>463,399</td> <td>583,522</td> <td>679,550</td> <td>612,652</td> <td>648,007</td> </tr> </tbody> </table> | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 463,399 | 583,522 | 679,550 | 612,652 | 648,007 |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | |
| 463,399 | 583,522 | 679,550 | 612,652 | 648,007 | | | | | | | | | | | | | |
| Description: | Ticket sales for town centre car parks. | | | | | | | | | | | | | | | | |
| Comments: | None. | | | | | | | | | | | | | | | | |

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Appendix 1

| | | |
|------------------|---------------------------------------|--|
| H&J18 | Guildford town centre footfall | Lead Councillor: John Redpath |
| | | Service Area: Strategy & Communications |
| | | Service Lead: Steve Benbough |



Preferred direction of travel:

This quarter:

Last quarter:

| 2021/22 | | | | 2022/23 |
|---------------------|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 2,177,999 | 2,146,787 | 2,093,125 | 1,885,428 | 2,139,558 |
| Description: | Footfall across High Street and North Street combined (this is an industry standard measure of heads passing a beam across the street; one in front of M&S and the other at the rear of House of Fraser). Data provided by Experience Guildford. The indicator is impacted by a wide range of external factors and is not a direct measure of the Council's own performance. | | | |
| Comments: | None. | | | |

| | | |
|------------------|---|---------------------------------------|
| H&J19 | Domestic Abuse Victims prioritised for Housing | Lead Councillor: Julia McShane |
| | | Service Area: Housing |
| | | Service Lead: Matt Gough |

Data not available for Q1 2022/23

Preferred direction of travel:

This quarter:

Last quarter:

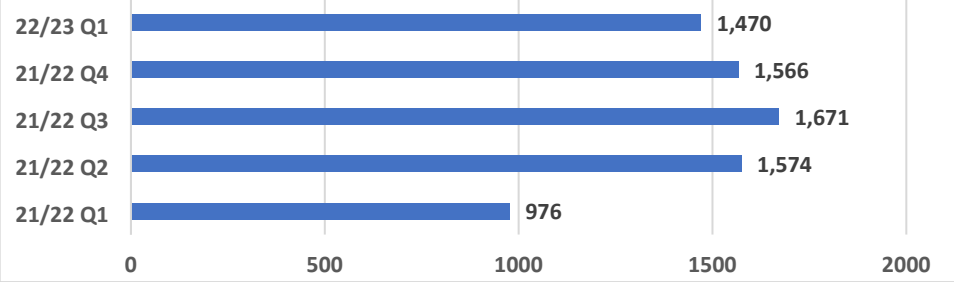


| 2021/22 | | | | 2022/23 |
|---------------------|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 15 | 8 | | | |
| Description: | Successful Prevention or Relief for homeless cases, where the applicant has either: domestic abuse recorded as 'reason for loss of last settled address' or 'at risk of / has experienced domestic abuse' recorded as a support need. There is a 2-3 month time lag on reporting figures which require approval from the DLUHC (Dept. for Levelling Up, Housing & Communities). | | | |
| Comments: | 2022/23 - Quarter 1: Data not available as it is pending approval from DLUHC. | | | |

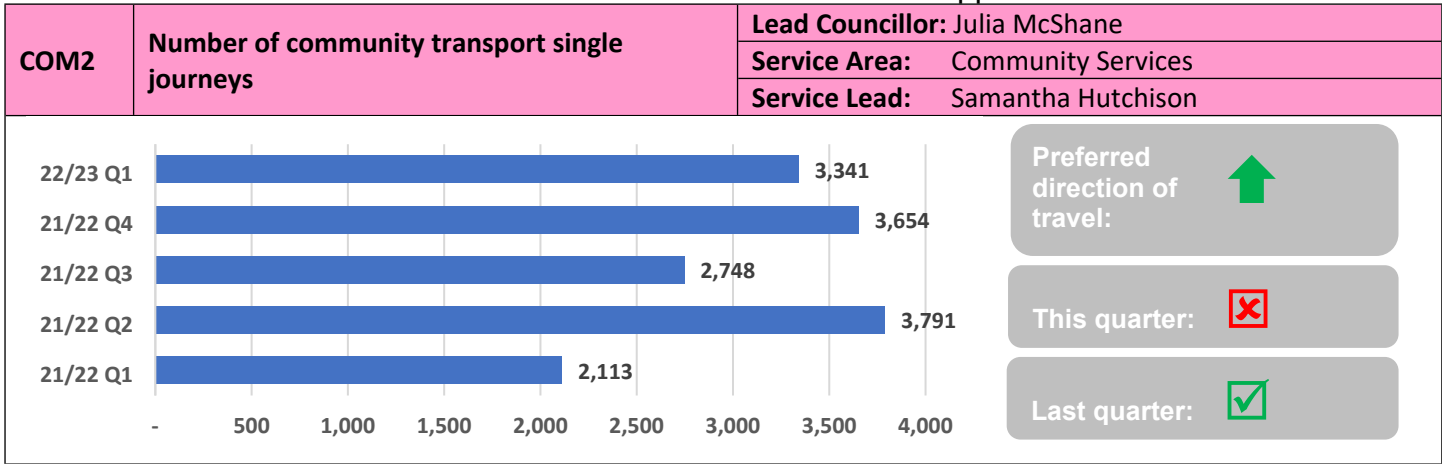
| | | | | |
|---------------------|--|---|------------------|------------------|
| H&J20 | Percentage of affordable housing units granted planning permission on eligible sites | Lead Councillor: Joss Bigmore | | |
| | | Service Area: Planning Policy | | |
| | | Service Lead: Stuart Harrison | | |
| | | <p>Target: 40%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| n/a | 58% | n/a | 40% | 40% |
| Description: | Percentage of affordable housing units granted planning permission on eligible sites. | | | |
| Comments: | 2022/23 - Quarter 1: There were four permissions on qualifying sites during Q1 and all achieved policy compliant 40% for affordable housing. | | | |

| | | | | |
|---------------------|---|--|------------------|------------------|
| H&J21 | No. of visits to paid, town centre on-street parking spaces | Lead Councillor: James Steel | | |
| | | Service Area: Operational & Technical Services | | |
| | | Service Lead: Chris Wheeler | | |
| | | <p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input type="checkbox"/></p> | | |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| n/a | n/a | n/a | 91,121 | 96,370 |
| Description: | Visits to paid, town centre on-street parking spaces. New PI for 2022/23. | | | |
| Comments: | None. | | | |

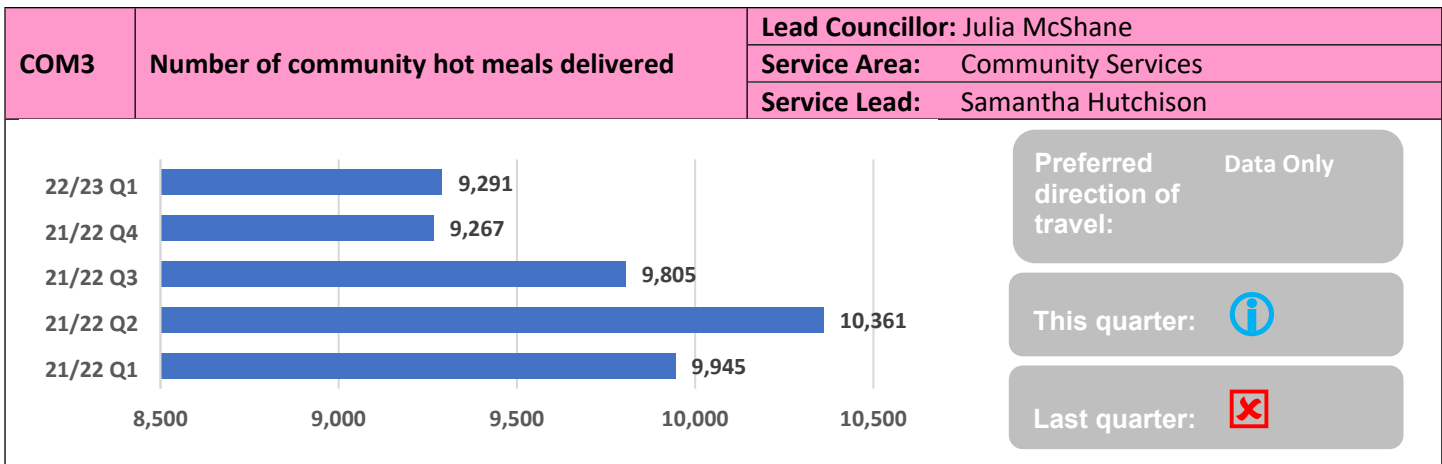
5.3 Community

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

| COM1 | Number of customers taking part in day care activities | | | | Lead Councillor: Julia McShane | | | | | | | | | | | | |
|---|---|------------------|------------------|------------------|----------------------------------|---------------------|----------|-------|----------|-------|----------|-------|----------|-------|----------|-----|---|
| | | | | | Service Area: Community Services | | | | | | | | | | | | |
| | | | | | Service Lead: Samantha Hutchison | | | | | | | | | | | | |
|  <table border="1"> <caption>Day Care Activities Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Customers</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>1,470</td> </tr> <tr> <td>21/22 Q4</td> <td>1,566</td> </tr> <tr> <td>21/22 Q3</td> <td>1,671</td> </tr> <tr> <td>21/22 Q2</td> <td>1,574</td> </tr> <tr> <td>21/22 Q1</td> <td>976</td> </tr> </tbody> </table> | | | | | Quarter | Number of Customers | 22/23 Q1 | 1,470 | 21/22 Q4 | 1,566 | 21/22 Q3 | 1,671 | 21/22 Q2 | 1,574 | 21/22 Q1 | 976 | <p>Preferred direction of travel: Data Only</p> <p>This quarter: </p> <p>Last quarter: </p> |
| Quarter | Number of Customers | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 1,470 | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 1,566 | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 1,671 | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 1,574 | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 976 | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | |
| 976 | 1,574 | 1,671 | 1,566 | 1,470 | | | | | | | | | | | | | |
| Description: | Includes activities taking place at all day centres and activity packages delivered to customer homes. From 2022/23 this PI will be recorded as Data Only as it is a measure of demand, rather than a target. | | | | | | | | | | | | | | | | |
| Comments: | <p>Attendance to the day centre by our older residents is dependent on many factors including the availability of social care funded spaces.</p> <p>We are now using the Hive for intergenerational activities regularly and during these activities see on average an extra 70 family visits per term time, which are not included in these figures.</p> | | | | | | | | | | | | | | | | |

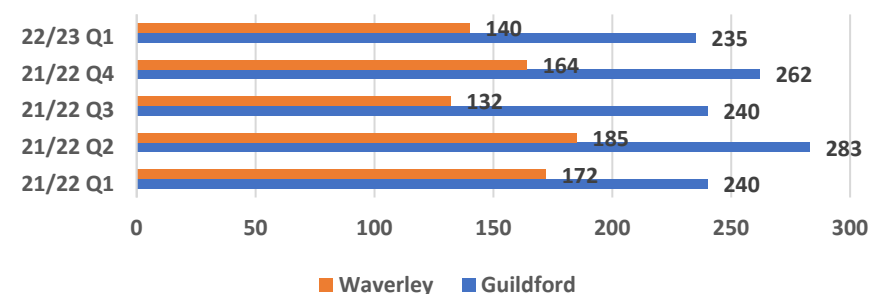





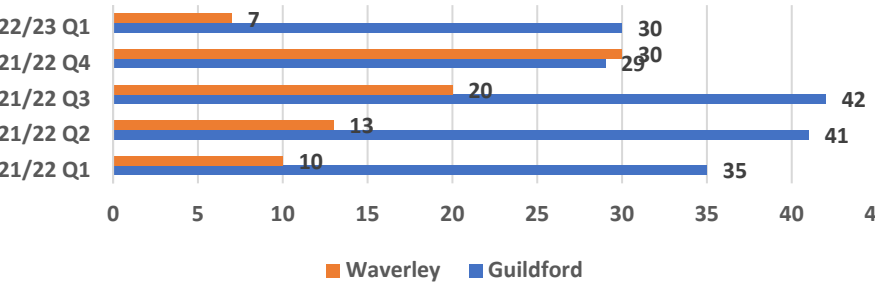



| 2021/22 | | | | 2022/23 |
|---|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 2,113 | 3,791 | 2,748 | 3,654 | 3,341 |
| Description: | Includes all journeys completed by Community Transport. For example, trips to medical appointments, community centres, supermarkets etc. A return journey is classed as two single trips. | | | |
| Comments: | In Community Transport we are currently three full time drivers down due to two people retiring and one member of the team moving to another area of GBC within a month of each other, which means that we have had less capacity for journeys. | | | |
| Action Taken to Improve Performance: | The recruitment process is very lengthy, but two new transport drivers started on 1/08/22 and we finished interviewing for the third transport position and the vacant meals position on 27/07/22 with a view to offering the successful candidates a position. DBS and health checks need to be completed to come back before they start. Once all the positions are filled and new staff have been trained to the level of operating on their own, our capacity will increase again. | | | |



| 2021/22 | | | | 2022/23 |
|---------------------|---|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 9,945 | 10,361 | 9,805 | 9,267 | 9,291 |
| Description: | Includes community meals delivery service as well as meals ordered by day care customers at our day centres. From 2022/23 this PI will be recorded as Data Only as it is a measure of demand, rather than a target. | | | |
| Comments: | None. | | | |

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| COM4 | Number of handyperson jobs completed | Lead Councillor: Julia McShane | | | | | | | | | | | | | | | | | |
|---|--------------------------------------|---|-------------------------------|-------------------------------|--|--|--|---------|-----------|-----------|-----------|-----------|-----------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|
| | | Service Area: Community Services | | | | | | | | | | | | | | | | | |
| | | Service Lead: Samantha Hutchison | | | | | | | | | | | | | | | | | |
|  | | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>240 Guildford 172 Waverley</td> <td>283 Guildford 185 Waverley</td> <td>240 Guildford 132 Waverley</td> <td>262 Guildford 164 Waverley</td> <td>235 Guildford 140 Waverley</td> </tr> </tbody> </table> | | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 240 Guildford 172 Waverley | 283 Guildford 185 Waverley | 240 Guildford 132 Waverley | 262 Guildford 164 Waverley | 235 Guildford 140 Waverley | <p>Description: Number of handyperson jobs completed.</p> <p>Comments: 2022/23 – Quarter 1: The jobs completed in Q1 were larger jobs such as installing galvanised rails which takes up more time than the smaller jobs such as grab rails. There have also been some staff shortages in the depot which has also had an impact.</p> <p>Action taken to Improve Performance: The Operations Lead advised that they still have 2 vacancies but are looking to recruit in the near future.</p> |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | |
| 240 Guildford 172 Waverley | 283 Guildford 185 Waverley | 240 Guildford 132 Waverley | 262 Guildford 164 Waverley | 235 Guildford 140 Waverley | | | | | | | | | | | | | | | |

| COM5 | Number of Care and Repair jobs completed | Lead Councillor: Julia McShane | | | | | | | | | | | | | | | | | |
|---|---|---|---|--|--|--|--|---------|-----------|-----------|-----------|-----------|-----------|---|---|---|---|--|---|
| | | Service Area: Community Services | | | | | | | | | | | | | | | | | |
| | | Service Lead: Samantha Hutchison | | | | | | | | | | | | | | | | | |
|  | | <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>45 projects: 35 Guildford 10 Waverley</td> <td>54 projects: 41 Guildford 13 Waverley</td> <td>62 projects: 42 Guildford 20 Waverley</td> <td>59 projects: 29 Guildford 30 Waverley</td> <td>37 projects: 30 Guildford 7 Waverley</td> </tr> </tbody> </table> | | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 45 projects: 35 Guildford 10 Waverley | 54 projects: 41 Guildford 13 Waverley | 62 projects: 42 Guildford 20 Waverley | 59 projects: 29 Guildford 30 Waverley | 37 projects: 30 Guildford 7 Waverley | <p>Description: Private sector only, includes Waverley jobs.</p> <p>Comments: 2022/23 – Quarter 1: In Q1 there was a significant decrease in completed jobs, due to several Waverley jobs being delayed, cancelled or requiring longer lead in times.</p> <p>Action Taken to Improve Performance: The outstanding jobs have been prioritised for Q2 and it is expected there will be an increase from Q2 onwards.</p> |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | |
| 45 projects: 35 Guildford 10 Waverley | 54 projects: 41 Guildford 13 Waverley | 62 projects: 42 Guildford 20 Waverley | 59 projects: 29 Guildford 30 Waverley | 37 projects: 30 Guildford 7 Waverley | | | | | | | | | | | | | | | |

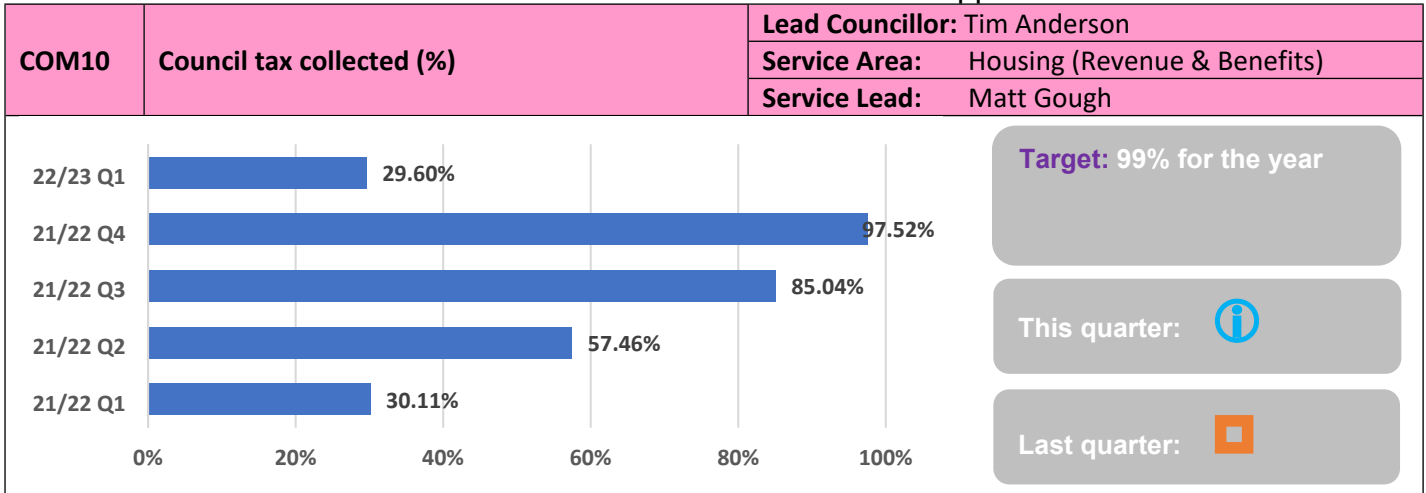
| COM6 | Number of public sector adaptations completed | Lead Councillor: Julia McShane | | | | | | | | | | | | |
|---|--|---|------------------|------------------|-------|----------|----|----------|----|----------|----|----------|----|--|
| | | Service Area: Environment & Regulatory | | | | | | | | | | | | |
| | | Service Lead: Justine Fuller | | | | | | | | | | | | |
| <table border="1"> <caption>Number of public sector adaptations completed</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>64</td> </tr> <tr> <td>21/22 Q4</td> <td>56</td> </tr> <tr> <td>21/22 Q3</td> <td>27</td> </tr> <tr> <td>21/22 Q2</td> <td>23</td> </tr> </tbody> </table> | | | | Quarter | Count | 22/23 Q1 | 64 | 21/22 Q4 | 56 | 21/22 Q3 | 27 | 21/22 Q2 | 23 | <p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> |
| Quarter | Count | | | | | | | | | | | | | |
| 22/23 Q1 | 64 | | | | | | | | | | | | | |
| 21/22 Q4 | 56 | | | | | | | | | | | | | |
| 21/22 Q3 | 27 | | | | | | | | | | | | | |
| 21/22 Q2 | 23 | | | | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | |
| 24 | 23 | 27 | 56 | 64 | | | | | | | | | | |
| Description: | Number of public sector adaptations completed. Public sector only, includes Waverley jobs. | | | | | | | | | | | | | |
| Comments: | None. | | | | | | | | | | | | | |

| COM7 | Number of households living in temporary accommodation | Lead Councillor: Julia McShane | | | | | | | | | | | | | | |
|---|--|---------------------------------------|------------------|------------------|-------|----------|----|----------|----|----------|----|----------|----|----------|----|--|
| | | Service Area: Housing | | | | | | | | | | | | | | |
| | | Service Lead: Matt Gough | | | | | | | | | | | | | | |
| <table border="1"> <caption>Number of households living in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>37</td> </tr> <tr> <td>21/22 Q4</td> <td>30</td> </tr> <tr> <td>21/22 Q3</td> <td>30</td> </tr> <tr> <td>21/22 Q2</td> <td>32</td> </tr> <tr> <td>21/22 Q1</td> <td>34</td> </tr> </tbody> </table> | | | | Quarter | Count | 22/23 Q1 | 37 | 21/22 Q4 | 30 | 21/22 Q3 | 30 | 21/22 Q2 | 32 | 21/22 Q1 | 34 | <p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> |
| Quarter | Count | | | | | | | | | | | | | | | |
| 22/23 Q1 | 37 | | | | | | | | | | | | | | | |
| 21/22 Q4 | 30 | | | | | | | | | | | | | | | |
| 21/22 Q3 | 30 | | | | | | | | | | | | | | | |
| 21/22 Q2 | 32 | | | | | | | | | | | | | | | |
| 21/22 Q1 | 34 | | | | | | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | |
| 34 | 32 | 30 | 30 | 37 | | | | | | | | | | | | |
| 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: | 2022/23 – Quarter 1: We have found it harder to source accommodation for homeless households especially those with multiple needs so have had to source more temporary accommodation. | | | | | | | | | | | | | | | |

Agenda item number: 6
Appendix 1

| | | | | |
|---------------------|--|---|------------------|------------------|
| COM8 | Snapshot of rough sleepers | Lead Councillor: Julia McShane | | |
| | | Service Area: Housing | | |
| | | Service Lead: Matt Gough | | |
| | | <p>Target: Less than 5 [target for 2020/21 was <10]</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 7 | 6 | 4 | 6 | 4 |
| Description: | These figures are intelligence-based estimates relating to a specified date each quarter. HOST collate information based on their caseload, rough sleeper outreach and multi-agency feedback received. | | | |
| Comments: | None. | | | |

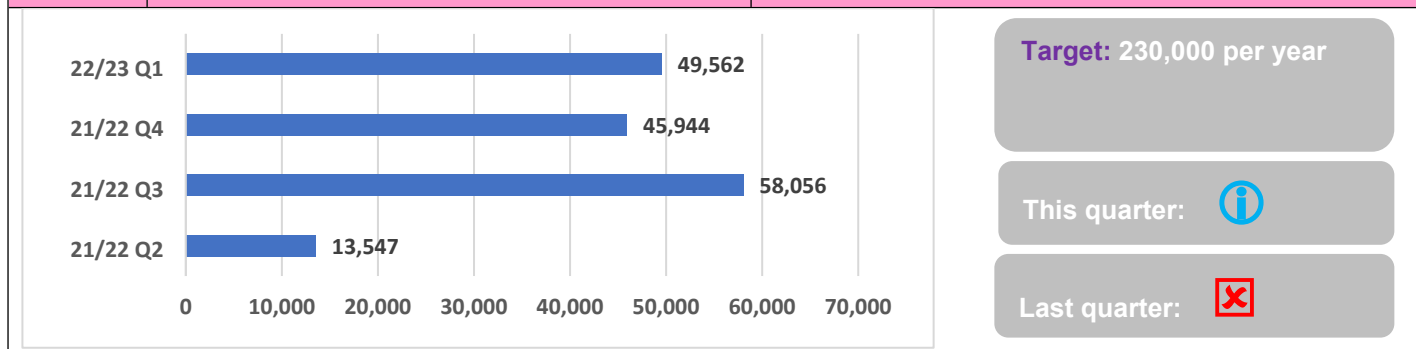
| | | | | |
|--|---|--|--|------------------|
| COM9 | Number of successful homelessness outcomes | Lead Councillor: Julia McShane | | |
| | | Service Area: Housing | | |
| | | Service Lead: Matt Gough | | |
| <i>Data not available for Q1 22/23</i> | | <p>Target: Higher prevention to relief</p> <p>This quarter: <input type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 38/29 | 32/32 | 34/31 (subject to DLUHC confirmation) | 34/33 (subject to DLUHC confirmation) | |
| Description: | Successful prevention/ relief case outcomes. | | | |
| Comments: | 2022/23 – Quarter 1: Data not available as it is pending approval from DLUHC. | | | |



| 2021/22 | | | | 2022/23 |
|---|---|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 30.11% | 57.46% | 85.04% | 97.52% | 29.6% |
| Description: | Percentage calculated, as a cumulative year-to-date figure, from the total of council tax payments received compared to the total amounts payable in that year. | | | |
| Comments: | <p>2022/23 – Quarter 1:</p> <p>Council Tax collection is not as high as we would like at this point in the year (between 30–31% would be better). The reasons are threefold: (1) Resourcing issues in the Service Delivery Case Team mean that amendments and enquiries are not dealt with as quickly as we would like. Delays inevitably lead to instalments being due over less instalments and payments being profiled to be received later in the year. (2) We are using members of the Revenues and Benefits Specialist Team to deliver the government’s £150 Council Tax Energy Rebate, reducing their capacity to carry out debt recovery tasks. (3) The economy.</p> | | | |
| Action Taken to improve Performance: | We should have a clearer picture at the end of Q2 when the Energy Rebate will be substantially complete. We monitor monthly allowing us to see if the situation is improving. | | | |

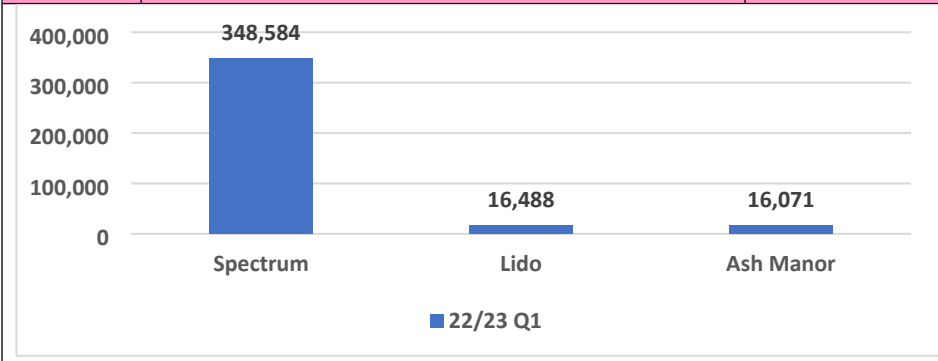
Agenda item number: 6
Appendix 1

| | | |
|--------------|-----------------------------------|--|
| COM11 | Total attendance at G Live | Lead Councillor: James Steel |
| | | Service Area: Culture, Heritage & Leisure |
| | | Service Lead: Jonathan Sewell |



| 2021/22 | | | | 2022/23 |
|---|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| - | 13,547 | 58,056 | 45,944 | 49,562 |
| Description: | Ticket sales plus estimates of other events. Data provided from HQ Theatres. HQ Theatres data collection is approximately 2 months behind and will be a year to date figure reported on a quarterly basis. For 2022-23 a cumulative total will be provided each quarter. | | | |
| Comments: | 2022/23 – Quarter 1: Some events are not attracting the same numbers pre-covid, this is particularly true of events targeted towards an older demographic. The numbers are improving as confidence returns to the market. | | | |
| Action Taken to Improve Performance: | HQ Theatres fully expect the target attendances to be achieved and we are expecting a business case to be submitted for an enhanced catering offer at the site which will further support the programme as the impact of the pandemic recedes. | | | |

| | | |
|--------------|--|--|
| COM12 | Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor) | Lead Councillor: James Steel |
| | | Service Area: Culture, Heritage & Leisure |
| | | Service Lead: Jonathan Sewell |



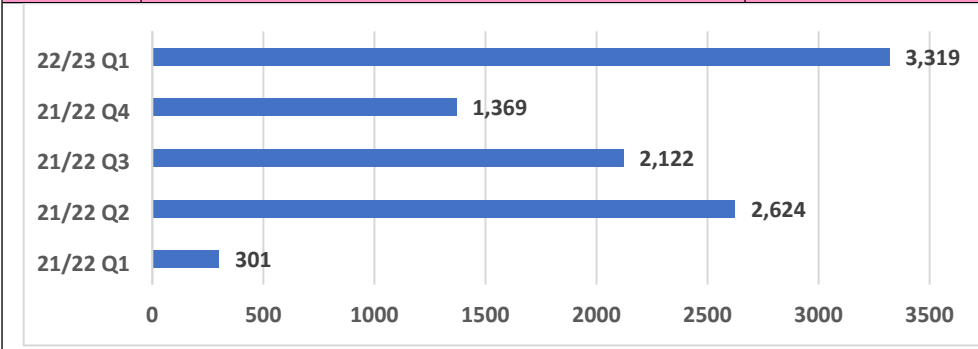
Target: Spectrum - 1.7m visits per year; Lido and Ash Manor – 80,000 visits per year per venue

This quarter:

Last quarter:

| 2021/22 | | | | 2022/23 |
|---|-----------|-----------|-----------|--|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 233,017 | 420,956 | 1,055,676 | 1,456,036 | Spectrum: 348,584 Lido: 16,488 Ash Manor: 16,071 |
| Description: Ticket sales plus estimates of other events (includes door counters and booking sources). Data provided from Freedom Leisure. Freedom Leisure data collection is around 2 months behind. For 2022-23 a cumulative total will be provided each quarter. | | | | |
| Comments: 2022/23 – Quarter 1: The new gym at Ash Manor is encouraging members to return. The new wellbeing area is popular with customers at Spectrum and class numbers are improving as a result. The numbers for gym membership and classes are still recovering from the impact of covid, however they are going in the right direction. | | | | |

| | | |
|--------------|---|--|
| COM13 | Total visits to heritage attractions | Lead Councillor: John Redpath |
| | | Service Area: Culture, Heritage & Leisure |
| | | Service Lead: Jonathan Sewell |



Target: 50,000 in first year (to be reviewed in 2023/24)

This quarter:

Last quarter:

| 2021/22 | | | | 2022/23 |
|---|-----------|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 301 | 2,624 | 2,122 | 1,369 | 3,319 |
| Description: Target changed from Q1 2022/23. Total visits to heritage attractions including the Castle, Guildford House, the Museum and the Undercroft. Data is collected through manual visitor counts and/ or door counters. Includes school/ group visits to each attraction. For 2022-23 a cumulative total will be provided each quarter. | | | | |
| Comments: Currently all attractions are operating on reduced opening days/ times which will be considered within the Heritage review. | | | | |
| Action Taken to Improve Performance: The heritage service is under review at present and will include the promotion and marketing of events. It will also address the resource issues associated with some of the heritage venues such as the Guildhall. Significant maintenance works will have been completed particularly at Guildford House Gallery facilitating more community visits to the venue. | | | | |

| | | |
|--------------|---|--------------------------------------|
| COM14 | Number of people participating in events | Lead Councillor: John Redpath |
|--------------|---|--------------------------------------|

| | | |
|--|--|--|
| activities and outreach sessions facilitated by Heritage Services | | Service Area: Culture, Heritage & Leisure |
| | | Service Lead: Jonathan Sewell |

| | |
|--|--|
| | <p>Target: 2,000 per year</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> |
|--|--|

| 2021/22 | | | | 2022/23 |
|---|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 74 | 180 | 385 | 616 | 313 |
| Description: | Participation in 'in person' and virtual sessions. Participants are recorded by facilitators and through bookings. Sessions in the Victorian School Room sessions are also included. For 2022-23 a cumulative total will be provided each quarter. | | | |
| Comments: | 2022/23 – Quarter 1: Due to limited resources, we are operating a reduced schedule of events, activities and outreach sessions. This is being considered as part of the Heritage review. | | | |
| Action Taken to Improve Performance: | Heritage Services is currently under review. | | | |

| | | |
|--------------|---|--|
| COM15 | Total visitor numbers to key parks and countryside sites | Lead Councillor: James Steel |
| | | Service Area: Culture, Heritage & Leisure |
| | | Service Lead: Jonathan Sewell |

| | |
|--|--|
| | <p>Target: 650,000 per year</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> |
|--|--|

| 2021/22 | | | | 2022/23 |
|---------------------|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 653,000 | 421,912 | 296,685 | 362,983 | 215,509 |
| Description: | Based on counters at Stoke Park Gardens, Castle Grounds, Chantry Wood, Riverside Nature Reserve and Westnye Gardens. Target revised from 2022/23 to reflect visitor numbers more accurately. For 2022-23 a cumulative total will be provided each quarter. | | | |
| Comments: | None. | | | |

| | | | | |
|---|--|--|------------------|--|
| COM16 | Number of bookings of sports pitches and courts | Lead Councillor: James Steel | | |
| | | Service Area: Culture, Heritage & Leisure | | |
| | | Service Lead: Jonathan Sewell | | |
| | | | | <p>Target: 3,300 per year</p> <p>This quarter: </p> <p>Last quarter: </p> |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 1,243 623 | 835 437 | 871 627 | 717 731 | 194 |
| Description: | Data collated from pitch/ court booking system. Excludes tennis court bookings at Stoke Park Gardens (these have been contracted out). | | | |
| Comments: | <p>2022/23 – Quarter 1: The method of calculation has been reviewed against the bookings made on the pitch bookings/courts system and the figures for 2021/22 have now been revised.</p> <p>We are between online booking systems as the previous online system had to be removed before the replacement system was available.</p> <p>The 2021/22 bookings were higher as a result of the impact of covid due to fixtures having to be accommodated due to the covid delays, as they were extended beyond their current season.</p> | | | |
| Action Taken to Improve Performance: | We are in the process of transferring the bookings back to Parks in order to re-establish relationships with customers. Unfortunately, the Future Guildford arrangement for bookings did not prove to be as successful as was hoped. | | | |

| | | | | |
|---------------------|---|---|------------------|---|
| COM17 | Number of visitors to Thrive at the Hive | Lead Councillor: Julia McShane | | |
| | | Service Area: Community Services | | |
| | | Service Lead: Sam Hutchison | | |
| | | | | <p>Target: Data only</p> <p>This quarter: </p> <p>Last quarter: </p> |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| n/a | 29 | 22 | 51 | 91 |
| Description: | Thrive at the Hive provides a space for individuals and families to get good quality pre-loved clothing, homeware, and toys. Everything is donated by the community and is available on a pay-as-you-feel basis. This means you can give as much or as little as you like for items. All donations go back into community projects. | | | |
| Comments: | None. | | | |

Agenda item number: 6
Appendix 1

| COM18 | Number of visitors to the Community Fridge | Lead Councillor: Julia McShane | | | | | | | | | | | | | | |
|--|---|---|------------------|------------------|--------------------|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|---|
| | | Service Area: Community Services | | | | | | | | | | | | | | |
| | | Service Lead: Sam Hutchison | | | | | | | | | | | | | | |
| <table border="1"> <caption>Visitor Numbers for COM18</caption> <thead> <tr> <th>Quarter</th> <th>Number of Visitors</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>627</td> </tr> <tr> <td>21/22 Q4</td> <td>620</td> </tr> <tr> <td>21/22 Q3</td> <td>507</td> </tr> <tr> <td>21/22 Q2</td> <td>543</td> </tr> <tr> <td>21/22 Q1</td> <td>127</td> </tr> </tbody> </table> | | | | Quarter | Number of Visitors | 22/23 Q1 | 627 | 21/22 Q4 | 620 | 21/22 Q3 | 507 | 21/22 Q2 | 543 | 21/22 Q1 | 127 | <p>Target: Data only</p> <p>This quarter: </p> <p>Last quarter: </p> |
| Quarter | Number of Visitors | | | | | | | | | | | | | | | |
| 22/23 Q1 | 627 | | | | | | | | | | | | | | | |
| 21/22 Q4 | 620 | | | | | | | | | | | | | | | |
| 21/22 Q3 | 507 | | | | | | | | | | | | | | | |
| 21/22 Q2 | 543 | | | | | | | | | | | | | | | |
| 21/22 Q1 | 127 | | | | | | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | |
| 127 | 543 | 507 | 620 | 627 | | | | | | | | | | | | |
| Description: | Situated at the Hive, the Community Fridge is open for everyone. The fridge reduces food waste in the borough and celebrates sharing of quality food. | | | | | | | | | | | | | | | |
| Comments: | None. | | | | | | | | | | | | | | | |

| COM19 | Number of attendees at Playranger Sessions | Lead Councillor: Julia McShane | | | | | | | | | | | | | | |
|--|---|---|------------------|------------------|---------------------|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|---|
| | | Service Area: Community Services | | | | | | | | | | | | | | |
| | | Service Lead: Sam Hutchison | | | | | | | | | | | | | | |
| <table border="1"> <caption>Attendee Numbers for COM19</caption> <thead> <tr> <th>Quarter</th> <th>Number of Attendees</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>577</td> </tr> <tr> <td>21/22 Q4</td> <td>394</td> </tr> <tr> <td>21/22 Q3</td> <td>345</td> </tr> <tr> <td>21/22 Q2</td> <td>177</td> </tr> <tr> <td>21/22 Q1</td> <td>453</td> </tr> </tbody> </table> | | | | Quarter | Number of Attendees | 22/23 Q1 | 577 | 21/22 Q4 | 394 | 21/22 Q3 | 345 | 21/22 Q2 | 177 | 21/22 Q1 | 453 | <p>Target: Data only</p> <p>This quarter: </p> <p>Last quarter: </p> |
| Quarter | Number of Attendees | | | | | | | | | | | | | | | |
| 22/23 Q1 | 577 | | | | | | | | | | | | | | | |
| 21/22 Q4 | 394 | | | | | | | | | | | | | | | |
| 21/22 Q3 | 345 | | | | | | | | | | | | | | | |
| 21/22 Q2 | 177 | | | | | | | | | | | | | | | |
| 21/22 Q1 | 453 | | | | | | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | |
| 453 | 177 | 345 | 394 | 577 | | | | | | | | | | | | |
| Description: | Playrangers is a project which encourages children to play freely outdoors. All children between the age of 8 and 12 are welcome to join the free sessions that are held after school in five locations around Guildford. | | | | | | | | | | | | | | | |
| Comments: | Attendances can be expected to vary by season. | | | | | | | | | | | | | | | |

5.4 Council

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

| COU1 | Staff sickness absence - all sickness | Lead Councillor: Julia McShane | | | | | | | | | | | | | | |
|---|---------------------------------------|--|------|-----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|--|--|--|
| | | Service Area: HR | | | | | | | | | | | | | | |
| | | Service Lead: Francesca Chapman | | | | | | | | | | | | | | |
| <table border="1"> <caption>Staff Sickness Absence - All Sickness (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>8.2</td> </tr> <tr> <td>21/22 Q4</td> <td>8.8</td> </tr> <tr> <td>21/22 Q3</td> <td>7.5</td> </tr> <tr> <td>21/22 Q2</td> <td>7.0</td> </tr> <tr> <td>21/22 Q1</td> <td>5.7</td> </tr> </tbody> </table> | | Quarter | Days | 22/23 Q1 | 8.2 | 21/22 Q4 | 8.8 | 21/22 Q3 | 7.5 | 21/22 Q2 | 7.0 | 21/22 Q1 | 5.7 | <p>Target: Less than / equal to 9 days</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input type="checkbox"/></p> | | |
| Quarter | Days | | | | | | | | | | | | | | | |
| 22/23 Q1 | 8.2 | | | | | | | | | | | | | | | |
| 21/22 Q4 | 8.8 | | | | | | | | | | | | | | | |
| 21/22 Q3 | 7.5 | | | | | | | | | | | | | | | |
| 21/22 Q2 | 7.0 | | | | | | | | | | | | | | | |
| 21/22 Q1 | 5.7 | | | | | | | | | | | | | | | |
| 2021/22 | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | | | | | | | | | | | |
| 5.7 days | | 7.0 days | | 7.5 days | | | | | | | | | | | | |
| | | | | Quarter 4 | | | | | | | | | | | | |
| | | | | 8.8 days | | | | | | | | | | | | |
| | | | | 2022/23 | | | | | | | | | | | | |
| | | | | Quarter 1 | | | | | | | | | | | | |
| | | | | 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>2022/23 – Quarter 1: Target revised from 2022/23 as it was artificially low during Covid because of homeworking and isolation.</p> <p>We will continue to monitor absence levels and check that these are broadly reflective of the national local government sickness absence levels.</p> | | | | | | | | | | | | | | |

| COU2 | Staff turnover | Lead Councillor: Julia McShane | | | | | | | | | | | | | | |
|---|----------------|---|------------|-----------|-------|----------|-------|----------|-------|----------|-------|----------|-------|---|--|--|
| | | Service Area: HR | | | | | | | | | | | | | | |
| | | Service Lead: Francesca Chapman | | | | | | | | | | | | | | |
| <table border="1"> <caption>Staff Turnover (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>15.1%</td> </tr> <tr> <td>21/22 Q4</td> <td>16.2%</td> </tr> <tr> <td>21/22 Q3</td> <td>17.2%</td> </tr> <tr> <td>21/22 Q2</td> <td>17.6%</td> </tr> <tr> <td>21/22 Q1</td> <td>16.4%</td> </tr> </tbody> </table> | | Quarter | Percentage | 22/23 Q1 | 15.1% | 21/22 Q4 | 16.2% | 21/22 Q3 | 17.2% | 21/22 Q2 | 17.6% | 21/22 Q1 | 16.4% | <p>Target: <=17%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input type="checkbox"/></p> | | |
| Quarter | Percentage | | | | | | | | | | | | | | | |
| 22/23 Q1 | 15.1% | | | | | | | | | | | | | | | |
| 21/22 Q4 | 16.2% | | | | | | | | | | | | | | | |
| 21/22 Q3 | 17.2% | | | | | | | | | | | | | | | |
| 21/22 Q2 | 17.6% | | | | | | | | | | | | | | | |
| 21/22 Q1 | 16.4% | | | | | | | | | | | | | | | |
| 2021/22 | | | | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | | | | | | | | | | | |
| 16.4% | | 17.6% | | 17.2% | | | | | | | | | | | | |
| | | | | Quarter 4 | | | | | | | | | | | | |
| | | | | 16.2% | | | | | | | | | | | | |
| | | | | 2022/23 | | | | | | | | | | | | |
| | | | | Quarter 1 | | | | | | | | | | | | |
| | | | | 15.1% | | | | | | | | | | | | |
| Description: | | This is a rolling year-to-date figure calculated from the total number of staff leaving (voluntarily and non-voluntary) as a percentage of total staff in post. | | | | | | | | | | | | | | |
| Comments: | | 2022/23 – Quarter 1: The target has been increased for 2022/23 due to the Guildford/Waverley collaboration. | | | | | | | | | | | | | | |

| COU3 | Council suppliers paid within 30 days | Lead Councillor: Tim Anderson | | | | | | | | | | | | | | | | | |
|--|---------------------------------------|---|-----------|-----------|--|--|--|---------|-----------|-----------|-----------|-----------|-----------|-----|-----|-----|-----|-----|---|
| | | Service Area: Customer and Case | | | | | | | | | | | | | | | | | |
| | | Service Lead: Nicola Haymes | | | | | | | | | | | | | | | | | |
| | | <p>Target: 90%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input type="checkbox"/></p> | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>85%</td> <td>85%</td> <td>86%</td> <td>77%</td> <td>96%</td> </tr> </tbody> </table> | | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 85% | 85% | 86% | 77% | 96% | <p>Description: Percentage of Council suppliers paid within 30 days.</p> <p>Comments: None.</p> |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | |
| 85% | 85% | 86% | 77% | 96% | | | | | | | | | | | | | | | |

| COU4 | Council sundry debt invoices collected within 30 days | Lead Councillor: Tim Anderson | | | | | | | | | | | | | | | | | |
|--|---|--|-----------|-----------|--|--|--|---------|-----------|-----------|-----------|-----------|-----------|-----|-----|-----|-----|-----|--|
| | | Service Area: Customer & Case | | | | | | | | | | | | | | | | | |
| | | Service Lead: Nicola Haymes | | | | | | | | | | | | | | | | | |
| | | <p>Target: 90%</p> <p>This quarter: <input type="checkbox"/></p> <p>Last quarter: <input type="checkbox"/></p> | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>54%</td> <td>78%</td> <td>75%</td> <td>88%</td> <td>73%</td> </tr> </tbody> </table> | | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 54% | 78% | 75% | 88% | 73% | <p>Description: Percentage of sundry debt owed to the Council collected within 30 days.</p> <p>Comments: 2022/23 - Quarter 1: The decrease on the previous quarter is not unexpected as customers would have been paying invoices as part of settling financial years. Although a decrease, this % is on par or better in comparison to other non end of year quarters.</p> <p>Action Taken to Improve Performance: We continue to actively chase debt, we are working to improve our reminder processes around outstanding debt and are working closely with services where the outstanding debt is larger to help support their recovery of this.</p> |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | |
| 54% | 78% | 75% | 88% | 73% | | | | | | | | | | | | | | | |

| COU5 | Time taken to assess new Housing Benefit claims | Lead Councillor: Julia McShane | | | | | | | | | | | | | | | | | |
|--|---|---|-----------|------------|-------|----------|------|----------|-----------|-----------|-----------|-----------|-----------|--|------------|------------|-----------|------------|--|
| | | Service Area: Housing (Revenue & Benefits) | | | | | | | | | | | | | | | | | |
| | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>17.99</td> </tr> <tr> <td>21/22 Q4</td> <td>12.3</td> </tr> <tr> <td>21/22 Q3</td> <td>11.12</td> </tr> <tr> <td>21/22 Q2</td> <td>10.08</td> </tr> <tr> <td>21/22 Q1</td> <td>10.31</td> </tr> </tbody> </table> | | Quarter | Days | 22/23 Q1 | 17.99 | 21/22 Q4 | 12.3 | 21/22 Q3 | 11.12 | 21/22 Q2 | 10.08 | 21/22 Q1 | 10.31 | <p>Target: Less than/ equal to 8 days</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | | | | |
| Quarter | Days | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 17.99 | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 12.3 | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 11.12 | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 10.08 | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 10.31 | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>10.31 days</td> <td>10.08 days</td> <td>11.12 days</td> <td>12.3 days</td> <td>17.99 days</td> </tr> </tbody> </table> | | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 10.31 days | 10.08 days | 11.12 days | 12.3 days | 17.99 days | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | |
| 10.31 days | 10.08 days | 11.12 days | 12.3 days | 17.99 days | | | | | | | | | | | | | | | |
| Description: | Days taken to process new Housing Benefit claims. | | | | | | | | | | | | | | | | | | |
| Comments: | 2022/23 – Quarter 1: As reported in Q4 21/22 resourcing of the Service Delivery Case Team is still being addressed. | | | | | | | | | | | | | | | | | | |
| Action Taken to Improve Performance: | Recruitment has been successful with one new starter in June and another in July. However, both need training as they have no benefits knowledge. The consequence is that in the short term one benefits assessor is training instead of assessing. | | | | | | | | | | | | | | | | | | |

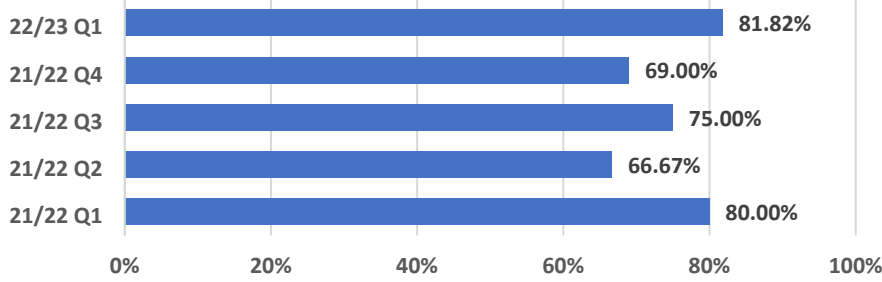
| COU6 | Rent collection rate – percentage of rent collected in year | Lead Councillor: Tim Anderson | | | | | | | | | | | | | | | | | |
|---|--|--------------------------------------|------------|-----------|--------|----------|---------|----------|-----------|-----------|-----------|-----------|-----------|---|---------|--------|---------|--------|--|
| | | Service Area: Housing | | | | | | | | | | | | | | | | | |
| | | Service Lead: Matt Gough | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>99.83%</td> </tr> <tr> <td>21/22 Q4</td> <td>100.26%</td> </tr> <tr> <td>21/22 Q3</td> <td>99.96%</td> </tr> <tr> <td>21/22 Q2</td> <td>100.05%</td> </tr> <tr> <td>21/22 Q1</td> <td>100.09%</td> </tr> </tbody> </table> | | Quarter | Percentage | 22/23 Q1 | 99.83% | 21/22 Q4 | 100.26% | 21/22 Q3 | 99.96% | 21/22 Q2 | 100.05% | 21/22 Q1 | 100.09% | <p>Target: 99%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | | | | |
| Quarter | Percentage | | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 99.83% | | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 100.26% | | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 99.96% | | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 100.05% | | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 100.09% | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">2021/22</th> <th>2022/23</th> </tr> <tr> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> <th>Quarter 1</th> </tr> </thead> <tbody> <tr> <td>100.09%</td> <td>100.05%</td> <td>99.96%</td> <td>100.26%</td> <td>99.83%</td> </tr> </tbody> </table> | | | | 2021/22 | | | | 2022/23 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | 100.09% | 100.05% | 99.96% | 100.26% | 99.83% | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | | | | |
| 100.09% | 100.05% | 99.96% | 100.26% | 99.83% | | | | | | | | | | | | | | | |
| Description: | Percentage of council house rent collected in year. | | | | | | | | | | | | | | | | | | |
| Comments: | None. | | | | | | | | | | | | | | | | | | |

Agenda item number: 6
Appendix 1

| COU7 | Rent collection rate – percentage of rent collected in year, plus arrears brought forward | | | | Lead Councillor: Tim Anderson | | | | | | | | | | | | | |
|---|--|---|--|------------------|--------------------------------------|------------------|--------|------|----------|--------|----------|--------|----------|--------|----------|--------|----------|--------|
| | | | | | Service Area: Housing | | | | | | | | | | | | | |
| | | | | | Service Lead: Matt Gough | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Period</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>99.27%</td> </tr> <tr> <td>21/22 Q4</td> <td>99.25%</td> </tr> <tr> <td>21/22 Q3</td> <td>99.63%</td> </tr> <tr> <td>21/22 Q2</td> <td>99.55%</td> </tr> <tr> <td>21/22 Q1</td> <td>99.10%</td> </tr> </tbody> </table> <p>Target: 98.5%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | | | | | | Period | Rate | 22/23 Q1 | 99.27% | 21/22 Q4 | 99.25% | 21/22 Q3 | 99.63% | 21/22 Q2 | 99.55% | 21/22 Q1 | 99.10% |
| Period | Rate | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 99.27% | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 99.25% | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 99.63% | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 99.55% | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 99.10% | | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | | | | | | | | | | | |
| 99.10% | | 99.55% | | 99.63% | | 99.25% | | | | | | | | | | | | |
| Quarter 1 | | Quarter 1 | | | | | | | | | | | | | | | | |
| 99.10% | | 99.27% | | | | | | | | | | | | | | | | |
| Description: | | Percentage of council house rent collected in year including arrears brought forward. | | | | | | | | | | | | | | | | |
| Comments: | | None. | | | | | | | | | | | | | | | | |

| COU9 | Vacancy rates of commercial property investments | | | | Lead Councillor: Tim Anderson | | | | | | | | | | | | | |
|---|---|---|--|------------------|--|------------------|--------|------|----------|-------|----------|-------|----------|-------|----------|-------|----------|-------|
| | | | | | Service Area: Asset Management | | | | | | | | | | | | | |
| | | | | | Service Lead: Marieke van der Reijden | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Period</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>4.60%</td> </tr> <tr> <td>21/22 Q4</td> <td>3.46%</td> </tr> <tr> <td>21/22 Q3</td> <td>3.08%</td> </tr> <tr> <td>21/22 Q2</td> <td>3.35%</td> </tr> <tr> <td>21/22 Q1</td> <td>2.99%</td> </tr> </tbody> </table> <p>Target: Less than 5%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | | | | | | Period | Rate | 22/23 Q1 | 4.60% | 21/22 Q4 | 3.46% | 21/22 Q3 | 3.08% | 21/22 Q2 | 3.35% | 21/22 Q1 | 2.99% |
| Period | Rate | | | | | | | | | | | | | | | | | |
| 22/23 Q1 | 4.60% | | | | | | | | | | | | | | | | | |
| 21/22 Q4 | 3.46% | | | | | | | | | | | | | | | | | |
| 21/22 Q3 | 3.08% | | | | | | | | | | | | | | | | | |
| 21/22 Q2 | 3.35% | | | | | | | | | | | | | | | | | |
| 21/22 Q1 | 2.99% | | | | | | | | | | | | | | | | | |
| 2021/22 | | | | | 2022/23 | | | | | | | | | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | | | | | | | | | | | |
| 2.99% | | 3.35% | | 3.08% | | 3.46% | | | | | | | | | | | | |
| Quarter 1 | | Quarter 1 | | | | | | | | | | | | | | | | |
| 2.99% | | 4.6% | | | | | | | | | | | | | | | | |
| Description: | | Percentage vacancy rates based on days per property, excluding intentional voids. Incorporating the number of properties, potential and actual vacant days. | | | | | | | | | | | | | | | | |
| Comments: | | None. | | | | | | | | | | | | | | | | |

| | | |
|--------------|---|-------------------------------------|
| COU10 | Speed of determining planning applications for major development (%) | Lead Councillor: Tom Hunt |
| | | Service Area: Place Services |
| | | Service Lead: Dan Ledger |



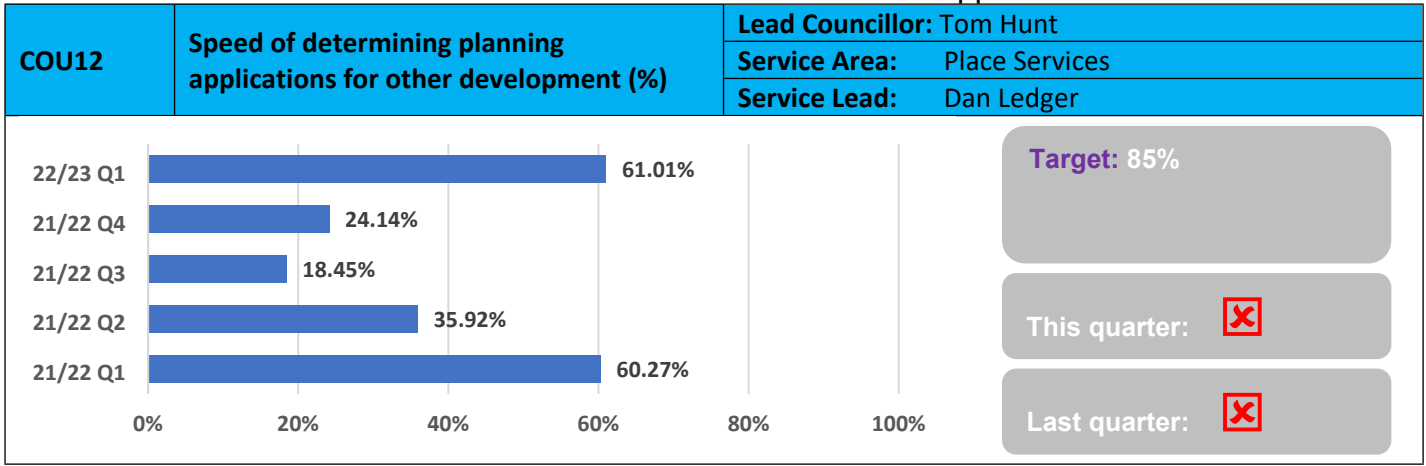
Target: 60%

This quarter:

Last quarter:

| 2021/22 | | | | 2022/23 |
|---------------------|---|------------------|------------------|------------------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 80% | 66.67% | 75% | 69% | 82.82% |
| Description: | Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 13 weeks. | | | |
| Comments: | None. | | | |

| COU11 | Speed of determining planning applications for minor development (%) | | | | Lead Councillor: Tom Hunt | | | | |
|---|--|---|--|------------------|---|------------------|--|------------------|--|
| | | | | | Service Area: Place Services | | | | |
| | | | | | Service Lead: Dan Ledger | | | | |
| | | | | | <p>Target: 70%</p> <p>This quarter: ✘</p> <p>Last quarter: ✘</p> | | | | |
| 2021/22 | | | | 2022/23 | | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | |
| 52.38% | | 52.63% | | 28.13% | | 28.41% | | 52.17% | |
| Description: | | Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 8 weeks. | | | | | | | |
| Comments: | | <p>2021/22 – Quarter 4:</p> <p>During the pandemic, due to a combination of factors there has been a significant drop in performance in respect of the determination of planning applications. This has coincided with a marked increase in the number of planning applications being received and as a result there is a considerable backlog of applications to be dealt with. It is therefore considered that at the present time this target does not offer any meaningful measure of performance. This PI has seen a steady decline since Q4 of 2020/21 although it is noted that in Q4 2021/22 figures had stabilised.</p> <p>Q1 2022/2023 has seen an improvement in determination figures as parts of our action plan to rebound from the impact of the pandemic and high workloads are put in place. We still expect fluctuations in performance due to the continuing high backlog of cases.</p> | | | | | | | |
| Action Taken to Improve Performance: | | <p>Measures are being put in place to address both the quantum of output and the performance however, it is recognised this is unlikely to be a ‘quick fix’. It is proposed that setting stepped quarterly targets will provide officers with a measurable approach to planning a pathway back to a ‘business as usual’ performance level.</p> <p>The existing target exceeds national performance target as it was increased pre-pandemic to reflect earlier high performance. The aim of the stepped approach is to return performance to national target levels no later than Q4 of 2022/23.</p> <p>Performance over the first two quarters is expected to experience downward pressure due to the need to clear a high volume of older applications during this period. Whilst it is anticipated extensions of time can be used in some cases it is unrealistic to expect these to be secured for all such applications. However, it is hoped that as we move through this backlog that a more accelerated improvement will occur.</p> <p>The following targets are more likely to be achieved in 2022/23 but performance will be monitored each quarter and if there is evidence that these targets are on track, we will adjust the approach accordingly to ensure these remain meaningful in guiding our approach.</p> | | | | | | | |
| | | Q1 | | Q2 | | Q3 | | Q4 | |
| | | 35% within 8 weeks or agreed Extension of Time | | 45% | | 55% | | 60% | |



| 2021/22 | | | | 2022/23 |
|-----------|-----------|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 60.27% | 35.92% | 18.45% | 24.14% | 61.01% |

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:

2021/22 – Quarter 4:
During the pandemic, due to a combination of factors there has been a significant drop in performance in respect of the determination of planning applications. This has coincided with a marked increase in the number of planning applications being received and as a result there is a considerable backlog of applications to be dealt with. It is therefore considered that at the present time this target does not offer any meaningful measure of performance. This PI has seen a steady decline since Q4 of 2020/21 although it is noted that in Q4 2021/22 figures had stabilised.

Q1 2022/2023 has seen an improvement in determination figures as parts of our action plan to rebound from the impact of the pandemic and high workloads are put in place. We still expect fluctuations in performance due to the continuing high backlog of cases.

Action Taken to Improve Performance: Measures are being put in place to address both the quantum of output and the performance; however, it is recognised this is unlikely to be a ‘quick fix’. It is proposed that setting stepped quarterly targets will provide officers with a measurable approach to planning a pathway back to a ‘business as usual’ performance level.

The existing target exceeds national performance target as it was increased pre-pandemic to reflect earlier high performance. The aim of the stepped approach is to return performance to national target levels no later than Q4 of 2022/23.

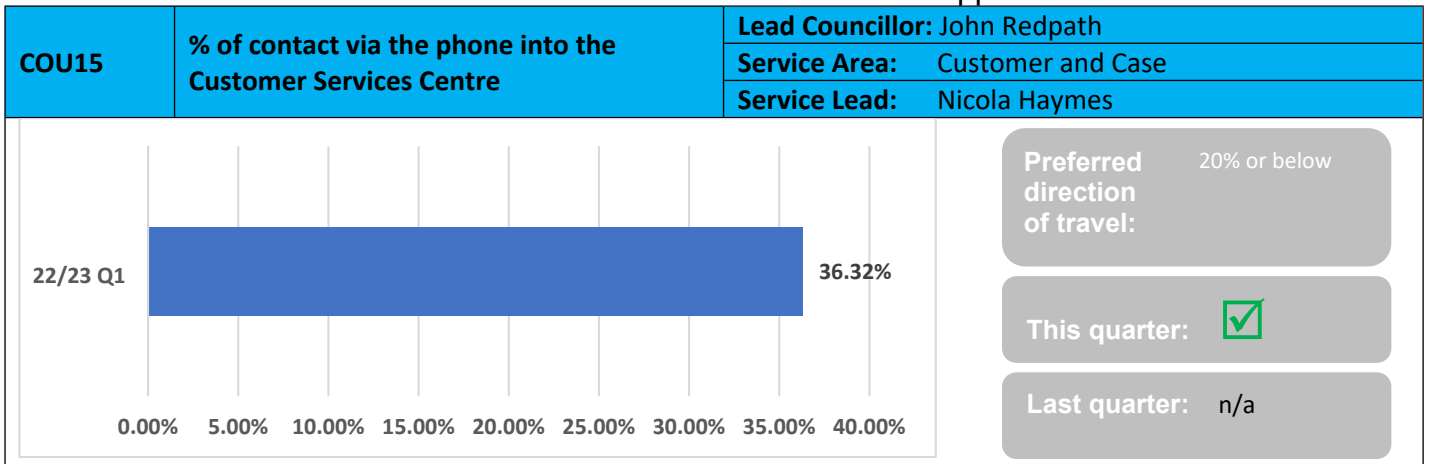
Performance over the first two quarters is expected to experience downward pressure due to the need to clear a high volume of older applications during this period. Whilst it is anticipated extensions of time can be used in some cases it is unrealistic to expect these to be secured for all such applications. However, it is hoped that as we move through this backlog that a more accelerated improvement will occur.

The following targets are more likely to be achieved in 2022/23 but performance will be monitored each quarter and if there is evidence that these targets are on track, we will adjust the approach accordingly to ensure these remain meaningful in guiding our approach.

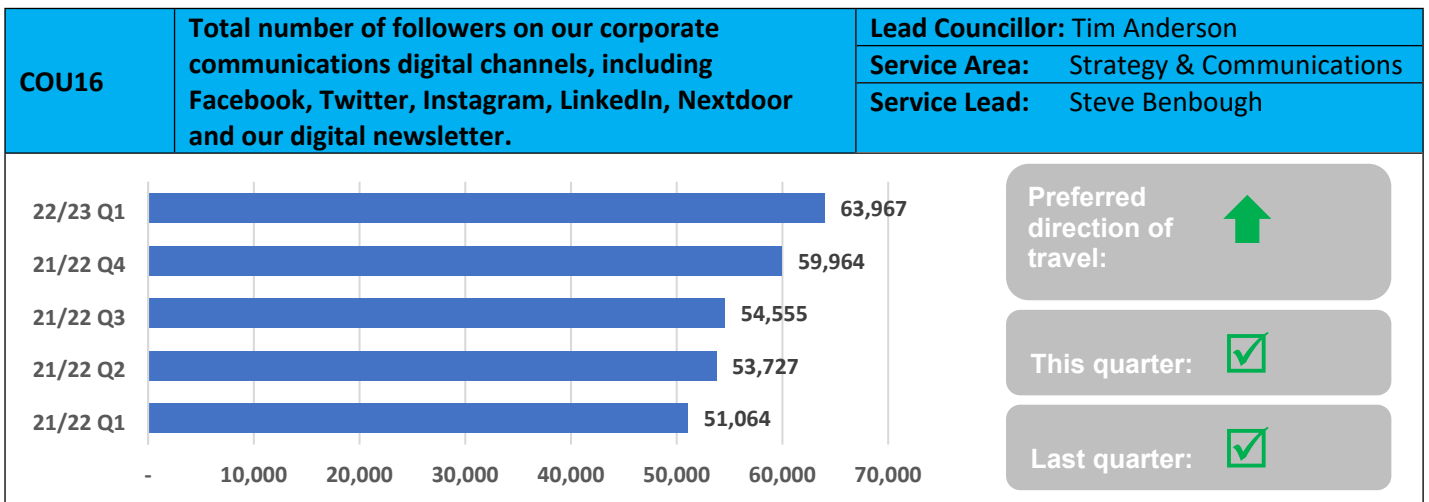
| Q1 | Q2 | Q3 | Q4 |
|--|-----|-----|-----|
| 35% within 8 weeks or agreed Extension of Time | 45% | 65% | 80% |

| COU13 | Appeals dismissed against the Council's refusal of planning permission (%) | Lead Councillor: Tom Hunt | | | | | | | | | | | | | | |
|--|--|-------------------------------------|------------------|------------------|-----|----------|-----|----------|-----|----------|-----|----------|-----|--|--|--|
| | | Service Area: Place Services | | | | | | | | | | | | | | |
| | | Service Lead: Dan Ledger | | | | | | | | | | | | | | |
| <table border="1"> <caption>Appeals Dismissed (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>83%</td> </tr> <tr> <td>21/22 Q4</td> <td>68%</td> </tr> <tr> <td>21/22 Q3</td> <td>65%</td> </tr> <tr> <td>21/22 Q2</td> <td>59%</td> </tr> <tr> <td>21/22 Q1</td> <td>58%</td> </tr> </tbody> </table> | | Quarter | Percentage | 22/23 Q1 | 83% | 21/22 Q4 | 68% | 21/22 Q3 | 65% | 21/22 Q2 | 59% | 21/22 Q1 | 58% | <p>Data only: no target</p> <p>This quarter: </p> <p>Last quarter: </p> | | |
| Quarter | Percentage | | | | | | | | | | | | | | | |
| 22/23 Q1 | 83% | | | | | | | | | | | | | | | |
| 21/22 Q4 | 68% | | | | | | | | | | | | | | | |
| 21/22 Q3 | 65% | | | | | | | | | | | | | | | |
| 21/22 Q2 | 59% | | | | | | | | | | | | | | | |
| 21/22 Q1 | 58% | | | | | | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | |
| 58% | 59% | 65% | 68% | 83% | | | | | | | | | | | | |
| Description: | Percentage of appeals dismissed where the Council has refused planning permission. This is a cumulative figure for the year. | | | | | | | | | | | | | | | |
| Comments: | None. | | | | | | | | | | | | | | | |

| COU14 | Number of planning applications | Lead Councillor: Tom Hunt | | | | | | | | | | | | | | |
|--|--|-------------------------------------|------------------|------------------|-----|----------|-----|----------|-----|----------|-----|----------|-----|--|--|--|
| | | Service Area: Place Services | | | | | | | | | | | | | | |
| | | Service Lead: Dan Ledger | | | | | | | | | | | | | | |
| <table border="1"> <caption>Number of Planning Applications</caption> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>860</td> </tr> <tr> <td>21/22 Q4</td> <td>830</td> </tr> <tr> <td>21/22 Q3</td> <td>840</td> </tr> <tr> <td>21/22 Q2</td> <td>502</td> </tr> <tr> <td>21/22 Q1</td> <td>718</td> </tr> </tbody> </table> | | Quarter | Number | 22/23 Q1 | 860 | 21/22 Q4 | 830 | 21/22 Q3 | 840 | 21/22 Q2 | 502 | 21/22 Q1 | 718 | <p>Data only: no target</p> <p>This quarter: </p> <p>Last quarter: </p> | | |
| Quarter | Number | | | | | | | | | | | | | | | |
| 22/23 Q1 | 860 | | | | | | | | | | | | | | | |
| 21/22 Q4 | 830 | | | | | | | | | | | | | | | |
| 21/22 Q3 | 840 | | | | | | | | | | | | | | | |
| 21/22 Q2 | 502 | | | | | | | | | | | | | | | |
| 21/22 Q1 | 718 | | | | | | | | | | | | | | | |
| 2021/22 | | | | 2022/23 | | | | | | | | | | | | |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 | | | | | | | | | | | | |
| 718 | 502 | 840 | 830 | 860 | | | | | | | | | | | | |
| Description: | Relates to number of planning applications validated during each quarter. | | | | | | | | | | | | | | | |
| Comments: | None. For comparison purposes, the total number of applications validated in 2020/21 was 2,317 and 2,890 in 2021/22. | | | | | | | | | | | | | | | |



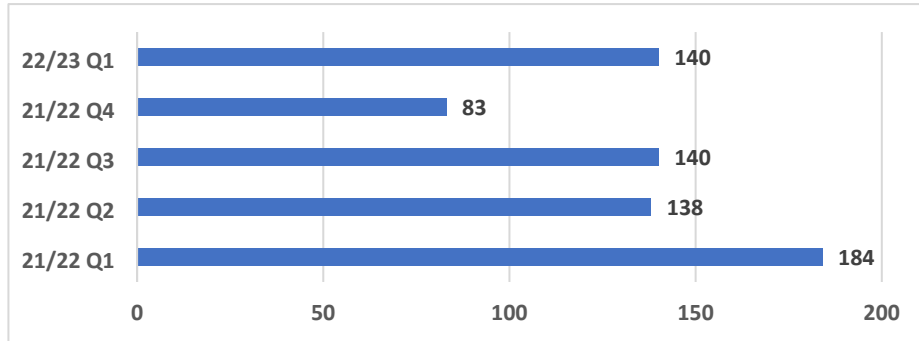
| 2021/22 | | | | 2022/23 |
|---|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| n/a | n/a | n/a | n/a | 36.32% |
| Description: | New PI for 2022/23. | | | |
| Comments: | 2022/23 – Quarter 1: Our goal operating model is 20% phone contact, 75% digital and 5% online. The current stats are a significant improvement compared to the past 6 months but is not yet at target. New PI for 2022/23. | | | |
| Action taken to improve Performance: | Over Q1 there has been substantial work to clear backlogs of online cases, meaning that most cases are responded to within advertised timescales or faster than previously. This reduces the need for residents calling to chase online requests. Work is continuing to promote channel shift with customers. We are undertaking customer user experience testing of our website to improve customer journeys and working with services directly to improve our customer journeys and contacts. | | | |



| 2021/22 | | | | 2022/23 |
|---------------------|---|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 51,064 | 53,727 | 54,555 | 59,964 | 63,967 |
| Description: | Total number of social media followers across all platforms at the end of each quarter. | | | |
| Comments: | None. | | | |

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

Table 1:

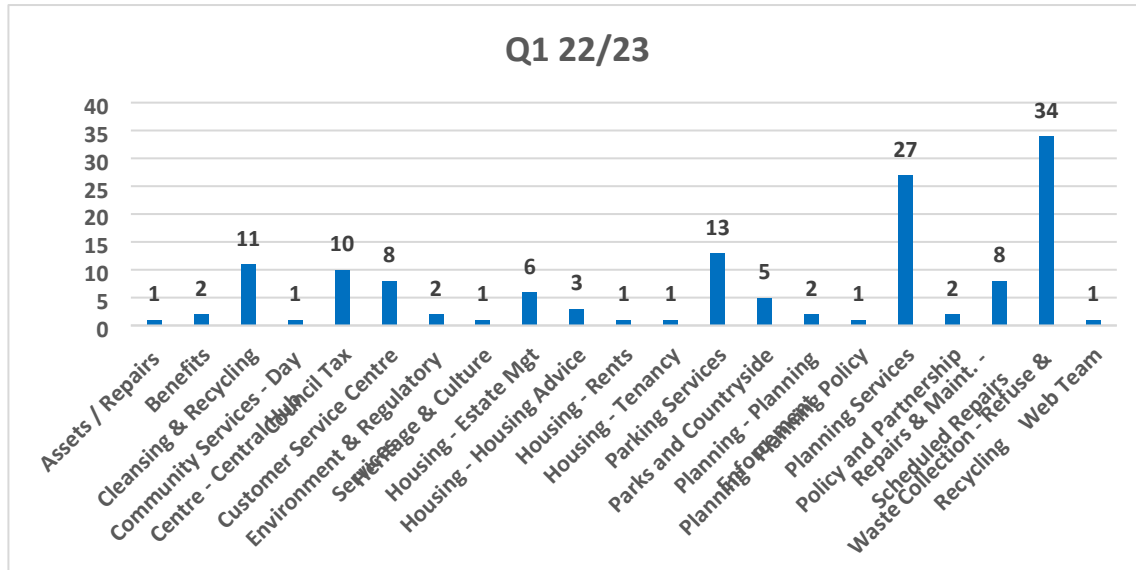


Preferred direction of travel:

This quarter:

Last quarter:

Table 2:



| 2021/22 | | | | 2022/23 |
|---|--|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 184 | 138 | 140 | 83 | 140 |
| Description: | <p>This includes complaints received through our formal complaints system (currently eCase). It excludes general enquiries received through the complaints system and specific enquiries which already have remedial action in place e.g. missed bin collections. All complaints are dealt with inside of 10 working days (as per our complaints process) unless an extended deadline has been given to the complainant.</p> <p>Table 1 shows the total number of complaints received each quarter. Table 2 provides a breakdown by service area of the complaints received.</p> | | | |
| Comments: | <p>2022/23 – Quarter 1: 54 out of 101 complaints were responded to within the standards set by our Policy. The remaining 39 complaints were given extensions of which the customer has been informed. These target response dates have not yet elapsed so have not been included in the % response rate for this quarter.</p> | | | |
| Action Taken to Improve Performance: | <p>The complaints policy has recently been refreshed and published on our website. From this we will be putting in place an action plan to ensure that staff are aware of the complaints policy, associated standards and procedures and importance of complaints and the potential learning from them.</p> | | | |

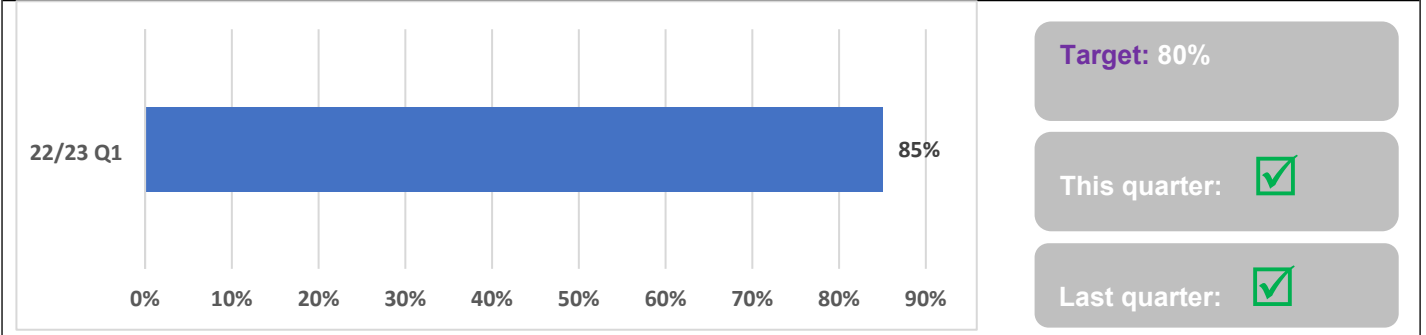
| COU18 | Percentage of customer complaints upheld | Lead Councillor: John Redpath | | |
|---------------------|---|---|------------------|------------------|
| | | Service Area: Customer and Case | | |
| | | Service Lead: Nicola Haymes | | |
| | | <p>Target: less than or equal to 20%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 20.10% | 12.32% | 22.86% | 19.04% | 18.75% |
| Description: | The data relates to the complaints upheld in each quarter; it does not include partially upheld complaints. | | | |
| Comments: | None. | | | |

| COU19 | Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld | Lead Councillor: John Redpath | | |
|---------------------|---|---|------------------|------------------|
| | | Service Area: Strategy & Communications | | |
| | | Service Lead: Steve Benbough | | |
| | | <p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p> | | |
| 2021/22 | | | | 2022/23 |
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 0 | 1 | 0 | 1 | 0 |
| Description: | Number of Housing Ombudsman (HO) and Local Government & Social Care Ombudsman (LGSCO) complaints upheld. | | | |
| Comments: | 2022/23 – Quarter 1: There were 6 complaints received during quarter 1 (2 HO and 4 LGSCO). 4 of the complaints were not upheld and two remain open. | | | |

| | | | | | | | | | |
|---|---------------------------------|---|--|------------------|---|------------------|--|------------------------------|--|
| COU20 | Average phone wait times | | | | Lead Councillor: John Redpath | | | | |
| | | | | | Service Area: Customer and Case | | | | |
| | | | | | Service Lead: Nicola Haymes | | | | |
| | | | | | <p>Target: 20 seconds</p> <p>This quarter: ✘</p> <p>Last quarter: n/a</p> | | | | |
| 2021/22 | | | | | 2022/23 | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | |
| n/a | | n/a | | n/a | | n/a | | 351 secs (5 mins 51 secs) | |
| Description: | | New PI for 2022/23. The average time for phone calls to be answered. | | | | | | | |
| Comments and: | | <p>2022/23 – Quarter 1: The average call wait time is higher than we would like but has significantly improved reducing by 6/7 minutes wait on average. Some phone lines still have a longer wait time. This is because some calls such as council tax are complex.</p> | | | | | | | |
| Action Taken to Improve Performance: | | We are in the process of cross training staff in the team to be able to align resource to busier call lines. We have also implemented a call back functionality to prevent customers from waiting on phone lines, all call backs are actioned within 24 hours. A review of our customer services strategy needs to take place in 2022/23. | | | | | | | |

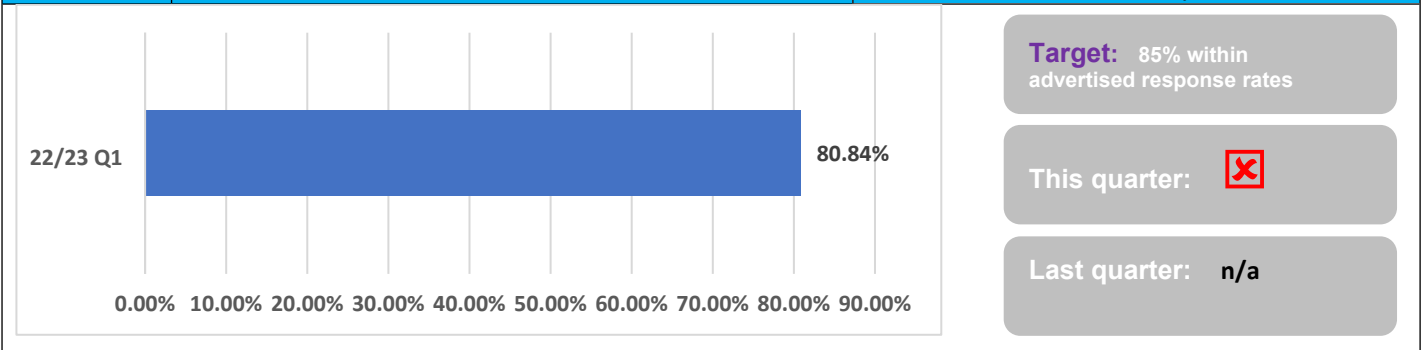
| | | | | | | | | | |
|---|---|---|--|------------------|--|------------------|--|------------------|--|
| COU21 | % of contact that is digital: 1. Direct contact that is digital 2. Overall contact that is digital | | | | Lead Councillor: John Redpath | | | | |
| | | | | | Service Area: Customer and Case | | | | |
| | | | | | Service Lead: Nicola Haymes | | | | |
| | | | | | <p>Target: 75%</p> <p>This quarter: ✘</p> <p>Last quarter: ◻</p> | | | | |
| 2021/22 | | | | | 2022/23 | | | | |
| Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Quarter 1 | |
| 41% | | 48% | | 43% | | 72% | | 63.69% | |
| Description: | | Revised definition from Q1 22/23. Direct contact resident/customers completing an online form. Overall contact would include contact searches on our website. | | | | | | | |
| Comments: | | <p>2022/23 – Quarter 1: Our target operating model is 20% phone contact, 75% digital and 5% online. The current stats are a significant improvement compared to the past 6 months but is not yet at target.</p> | | | | | | | |
| Action Taken to Improve Performance: | | Over Q1 there has been substantial work to clear backlogs of online cases, meaning that most cases are responded to within advertised timescales or faster than previously. This reduces the need for residents calling to chase online requests. Work is continuing to promote channel shift with customers. We are undertaking customer user experience testing of our website to improve customer journeys and working with services directly to improve our customer journeys and contacts. | | | | | | | |

| | | |
|--------------|--|--|
| COU22 | % of contacts received with a Guildford address that have a MyGuildford account | Lead Councillor: John Redpath |
| | | Service Area: Customer and Case |
| | | Service Lead: Nicola Haymes |



| 2021/22 | | | | 2022/23 |
|---------------------|---|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 4,602 | 6,486 | 6,804 | 22,074 | 85% |
| Description: | % of contacts received with a Guildford address that have a MyGuildford account. Revised definition and target for 2022/23. | | | |
| Comments: | 2022/23 - Quarter 1: The target for 2021/22 was 10,000 within one year which was achieved in Q2 of 2021/22. The cumulative total in 2021/22 was 39,966. | | | |

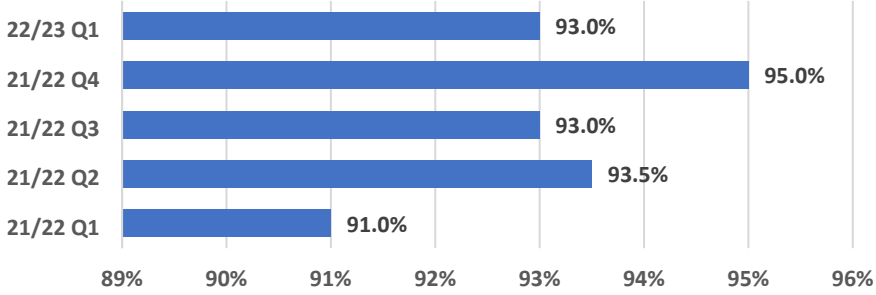
| | | |
|--------------|--|--|
| COU23 | Average response times for online contact through forms | Lead Councillor: John Redpath |
| | | Service Area: Customer and Case |
| | | Service Lead: Nicola Haymes |



| 2021/22 | | | | 2022/23 |
|---|---|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| n/a | n/a | n/a | n/a | 80.84% |
| Description: | New PI for 2022/23. Average response times for online contact through forms. | | | |
| Comments: | 2022/23 – Quarter 1: 80.84% is the target for cases closed within our advertised response rates. This varies depending on the type of enquiry but the expected timescales are made clear to the customer on initial contact. | | | |
| Action Taken to Improve Performance: | We are currently cross training staff to be able to respond to more queries to improve response times and we continue to monitor progress daily. We are also working with other services to increase knowledge within customer services to allow them to respond to more enquiries as the first point of contact. | | | |

Agenda item number: 6
Appendix 1

| | | |
|--------------|--|--|
| COU24 | Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes | Lead Councillor: Joss Bigmore |
| | | Service Area: Strategy & Communications |
| | | Service Lead: Steve Benbough |



Target: 90%

This quarter:

Last quarter:

| 2021/22 | | | | 2022/23 |
|---------------------|---|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Quarter 1 |
| 91% | 93.5% | 93% | 95% | 93% |
| Description: | Percentage of FOI/ EIR responses given within the statutory timeframe of 20 days. | | | |
| Comments: | Reporting lag of 1 month due to 20 working day deadline (some FOIs will still be within their due date after the month ends). | | | |

6. Conclusion

This report shows that for this quarter the number of quarterly PIs that are showing a positive green or amber rating has dropped to 35.9% which is a decrease of less than 1% on quarter 4, although the number of green PIs increased by 1 in Q1. 29.7% of PIs were off track, or not meeting targets, which is a decrease of 13.6% since the last quarter. For all PIs showing a red rating, Service Leads are required to provide information within the commentary about what actions they are taking to recover the PI performance.

Those PIs which, for quarter 1, were rated as 'no data' (i.e. no data was submitted for this report) made up 10.9% of all PIs, which showed an increase of 9.2% on quarter 4. The primary reason for the lack of data submission was due to time lags in receiving data and data requiring approval by external sources. This figure will reduce from Q2 onwards once data is provided.

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Overview and Scrutiny Committee Report

Ward(s) affected: All

Report of Strategic Director of Community Wellbeing

Author: Nicola Haymes, Executive Head of Communications and Customer Service

Tel: 01483 444500

Email: nicola.haymes@guildford.gov.uk

Lead Councillor responsible: Councillor John Redpath

Tel: 01483 533448

Email: john.redpath@guildford.gov.uk

Date: 18 October 2022

Customer Services: Performance and Progress update

Executive Summary

The Overview and Scrutiny committee requested an update on the performance and progression of Customer Services. This report provides an overview of this and invites comments.

Recommendation to Committee

That the Committee be invited to comment on this report

Reason(s) for Recommendation:

The committee has asked to review the performance and progression of customer services improvement as part of its work programme.

Is the report (or part of it) exempt from publication?

No

1. Purpose of Report

- 1.1 The report provides an update on the performance and progression of customer services at Guildford Borough Council since the implementation of Future Guildford.

2. Strategic Priorities

- 2.1 Customer services is at the heart of what we do at Guildford Borough Council, acting as the front door to the Council for our residents.
- 2.2 Customer services contributes to the Council's values of listening to the views of our residents and delivering excellent customer service.

3. Background

- 3.1 As part of the Future Guildford programme, the customer service team increased its remit significantly. The team became the front door for all enquiries into the Council, bringing together areas that were previously within the services themselves, increasing the knowledge and skills required to do the role. At full capacity the team is 21 FTE, however with ongoing vacancies we usually run at an average of 17-18 FTE.
- 3.2 Recruitment issues mean that we have struggled to reach the number of customer service advisors required to take on this new service. This was coupled with a significant training requirement, organisational changes in other areas that increased customer contact and new systems and processes in place at the same time which meant that the service offered to our residents did not meet the standards that our customers expect and deserve. There were also changes of management within the service that created further disruption.
- 3.3 Since January 2022 an action plan has been in place to improve our customer services offering both digitally and on the phone. This report provides an update on the progress of this and the current performance of the service.

4. Our strategy and target operating model

- 4.1 Our customer engagement strategy, corporate customer charter and target operating model set out our goals and shape how we approach customer service at the Council.
- 4.2 The strategy also sets out our target operating model of customer contact – 75% of customer transactions undertaken online, 20% via the telephone and 5% face to face.
- 4.3 Our corporate customer charter sets out our promise to our customers and our target response times for customer contact. The charter is published on the external website [Corporate Customer Charter - Guildford Borough Council](#)

5. Customer and Digital improvement Tactical Plan

- 5.1 In January 2022, a tactical action plan was put in place to drive improvements to our customer service across the Council.

- 5.2 The plan is based around five key themes: engage and collaborate, digital first, policies and strategies, improving our service, and working with councillors.
- 5.3 One of the key areas of focus has been on improving our response rate to both telephone calls and online cases for customers. At the beginning of the year we know that there were unacceptably long waits for customers to receive responses either to online queries or whilst on the phone. We have taken a range of steps to improve this.
- 5.4 We took the decision to reduce our phone operating hours by one hour in April 2022. This was not a decision that was taken lightly but was done to allow us to be able to cross train staff so that we could add more resilience to phone lines and online queries by having more staff trained to answer a range of queries and to allow us to be able to assign staff to enquiry lines with the highest volume as required.
- 5.5 Having more online contact from customers does mean that we have to change the way we operate and dedicate time to responding to online cases in the same way that we would to other forms of customer contact. The reduced phone hours has allowed the team the time to manage online contact and respond to customers within 2 working days, often faster, in many cases removing the need for customers to follow up with phone calls.
- 5.6 The reduced call time was implemented in our quietest time of customer contact and we have received no feedback that this is a detriment to customers but we will continue to monitor feedback. The statistics show that we are receiving similar average call numbers even with reduced opening times and an out of hours service is available for customers if needed. However the changes we have been able to make by reducing the phone hours has had a positive impact on our average call wait times and responses to online cases.
- 5.7 The changes we have made have meant the average wait time on the phone has reduced and online enquires average response time has increased to contact being made in general within 2 working days. More detailed statistics are available in Appendix 1. There are still improvements that we can make and will strive to do so but we are confident that the changes we have made will help us to do that.
- 5.8 In January 2022, we also implemented a call back function that allows residents to request a call back rather than wait on hold. Since going live the team have made over 3000 call backs, the majority within 24 hours of the original call, and feedback from customers has been extremely positive. We are looking to further develop this service by reducing the amount of time a customer is on hold prior to the call back option being offered.
- 5.9 We fully acknowledge that customer service at the Council is not just the customer service team, but all teams and functions within the council have a role to play. To help support this we have been working closely with service leads and all services to improve training, improve the sharing of information and in some cases staff have been “loaned” to the programme from other departments to help

make improvements to the customer experience in those areas, particularly waste and recycling.

6. Our Digital Offering and Customer Engagement

- 6.1 Our digital offering is crucial to supporting those customers who are digitally enabled to be able to access our information and support 24/7, at a time that is most convenient to them. Over the past 8 months we have been working to improve and refine our customers digital journeys.
- 6.2 MyGuildford is our online customer portal that allows customers to log and track customer requests, pay for services and link their council tax and benefits information so that it can be viewed in one place. Our initial target was to have 10,000 customers signed up to MyGuildford accounts in the first year. As of the 31 July 2022 there are 43,416 customers registered for a MyGuildford account which equates to 85% of customers who have contacted us.
- 6.3 It is important that our digital offering is fit for purpose so to ensure this we have been undertaking customer insight testing of our current digital offering. This has been in person at Guildford library and online via testing on our website. Customers were asked to undertake real life scenarios and show how they would find information on our website. Ninety residents attended the library user testing and a further 310 people undertook the online testing. This has given us an insight on how customers navigate and search the website providing us with crucial information to help improve customers digital journeys.
- 6.4 Other improvements to the website and customers digital journeys has included improving the search terms on the website to increase the click through rate to the right result first time, speech to text options, improved customer contact forms including knowledge based articles to help customers find the answers to their queries more quickly.
- 6.5 Further details on improvements made as part of the tactical plan can be found in Appendix 2.

7. Future Actions

- 7.1 We know that there is still more to do and further improvements we can make to improve the service we offer our customers. We will continue to strive for improvements and work with customers and councillors to ensure that what we are doing meets the needs of our residents.
- 7.2 Alongside service improvements many of our customer policies and strategies are approaching their renewal dates. We will be looking to develop these over the coming months to ensure our strategies and policies support our residents' needs and our operational delivery.

8. Consultations

- 8.1 The Lead Councillor responsible for Customer Services has been consulted on this report and approved its submission to the Committee.

9. Key Risks

- 9.1 Much of our current strategy and operational delivery is based on achieving a channel shift of customer contact towards our online services for those residents who are digitally enabled to do so. Without this there is a risk that customer service agents on the telephones will not be able to support the number of calls received or our residents who are not able to access support online.
- 9.2 The shift to online and social media customer contact over the past few years has significantly changed how customers interact with organisations and this applies to councils as well. If we continue to embrace the latest technologies, provide a reliable service through online contact and continue to actively seek customer feedback on our digital platforms to ensure they are fit for purpose then we should be able to achieve this channel shift.

10. Financial Implications

- 10.1 There are no financial implications arising from this report.

11. Legal Implications

- 11.1 There are no legal implications arising from this report.

12. Human Resource Implications

- 12.1 There are no human resources implications from this report.

13. Equality and Diversity Implications

- 13.1 There are no equality and diversity implications arising from this report. Any future changes to the service will have regard to the aims of the Public Sector Equality Duty (Equality Act 2010) and may be subject to an equalities impact assessment.

14. Climate Change/Sustainability Implications

- 14.1 There are no climate change or sustainability implications arising from this report.

15. Suggested issues for overview and scrutiny

- 15.1 As requested as part of its work programme, this report gives the Committee the opportunity to comment on the progress and performance of customer service.

16. Summary of Options

- 16.1 None.

17. Conclusion

- 17.1 There have been significant changes at Guildford Borough Council that whilst embedding, had a negative impact on the service that we offered our customers and residents and we fell short of what was expected and deserved.
- 17.2 Significant changes have been made to our customer and digital services over the past 8 months and we are starting to see improvements in customer telephone wait times and uptake of our digital services.
- 17.3 We are not perfect and there is still more we can do to improve and we will continually strive to improve our performance ensuring that our residents are at the heart of everything we do, but we now have a much stronger foundation to build on as we move forward.

18. Background Papers

None

19. Appendices

Appendix 1 – Call and online customer contact statistics
Appendix 2 – Customer and Digital improvement plan

Appendix 1 – Call and online contact statistics through customer services (1 January – 31 July 2022)

Average call wait time by Month January – May 2022

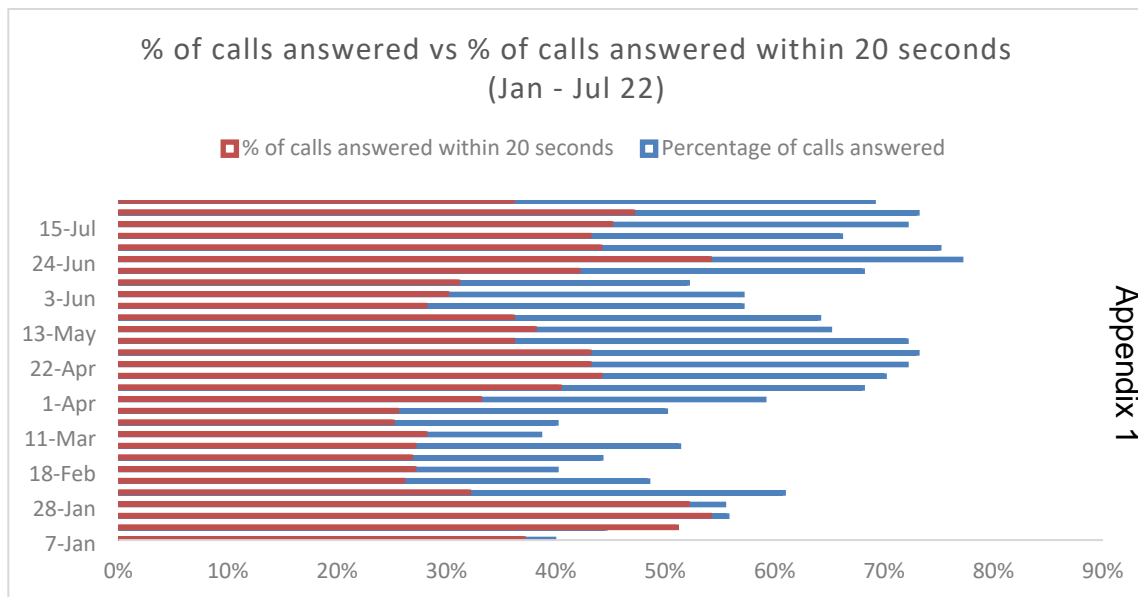
| Month | Average wait time |
|-------------|-------------------|
| January 22 | 7m 8s |
| February 22 | 9m 12s |
| March 22 | 10m |
| April 22 | 5m 27s |
| May 22 | 6m 38s |

Detailed call wait time by week June – July 2022

| Month | Average wait time |
|----------------------|-------------------|
| 3 rd Jun | 7m 46 s |
| 10 th Jun | 9m 03s |
| 17 th Jun | 5m 22s |
| 24 th Jun | 3m 32s |
| Average | 6m 45s |
| 1 st Jul | 4m 33s |
| 8 th Jul | 5m 24s |
| 15 th Jul | 4m 30s |
| 22 nd Jul | 3m 59s |
| 29 th Jul | 5m 35s |
| Average | 4m 48s |

Summary of contact Jan – July 2022

| Customer Contact | Totals Jan- July |
|---|----------------------|
| Weekly Average Calls Answered | 1403 |
| Total calls answered | 41592 |
| Most frequent call type | Council Tax - 8627 |
| Total call backs completed | 3050 |
| Total number of customer cases created | 71,001 |
| | By phone – 22600 |
| | By email – 2702* |
| | By web form – 45,639 |
| *please note email contact was removed in January | |
| Total number of cases resolved within Service Level Agreement (SLA) | 41,497 (58%) |



Council Tax calls remain the ne with the longest wait time with each call taking around 15mins to resolve. The monthly Council Tax cycle is often what impacts on call wait times.

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Appendix 2 – Customer and Digital Improvement Plan January 2022 - Present

| Area | Goal | What’s happened so far | Outcomes to date |
|------------------------|---|--|--|
| Engage and Collaborate | Embed a “think customer” approach to everything we do working as one organisation to support our customers at every stage | <ul style="list-style-type: none"> • Service leader Customer strategy session took place • Cross service collaboration continues with staff “on loan” from specialist areas to work on improving customer journeys • New starter training has included onsite visits to understand the full customer journey • Customer insight user testing is underway at Guildford Library and Online • Customer Service staff attending Housing tenant forums to share updates and gather feedback – articles now being included in tenants’ newsletters to promote areas such as MyGuildford | <ul style="list-style-type: none"> • 400 people took part in the customer insight testing of the website • Collaborative working has led to improvements to the online reporting form for customers for waste and recycling |
| Digital First | Embrace and embed digital options wherever possible to improve efficiencies | <ul style="list-style-type: none"> • Ongoing improvements to the Salesforce platform to make processes more efficient • Search term improvement project has begun to get customers to the right place first time and remove ineffective searches • Voice search on the website has been soft launched (in May) • Customer touch point identification work has been scoped to check | <ul style="list-style-type: none"> • There were 268,488 visits to the website (131,936 were unique visits)* - an increase of 36,000 visits compared to the previous period • 3.9% increase on click through rates from the search up to 59.8% - this is customers who got to the |

| | | | |
|--------------------------------|--|---|--|
| | | <p>consistency, improve messaging and sign posting for customers</p> <ul style="list-style-type: none"> • Customer online journey refinement work has started focusing on waste and recycling first • Areas of high level contact are being checked to ensure the right information is available online | <p>information they were looking for from the search.</p> <ul style="list-style-type: none"> • 1% of searches between May – July have been via voice search • There was an increase of 10,885 search completions on “find your bin day” compared with the previous period, with 15,772 searches completed between Jan- Jul • 3,161 missed bins were reported online, an increase of over 50% compared to the previous period • 156 completed views of videos linked to booking an MOT <p>*this does not include visits from Guildford Borough Council staff as these are removed</p> |
| <p>Policies and Strategies</p> | <p>Have clear, up to date policies and strategies that drive our customer service vision</p> | <ul style="list-style-type: none"> • The complaints policy has been reviewed and refreshed to ensure it is fit for purpose and inline with the requirements of the housing and local government ombudsman’s • Work has started to review the customer engagement strategy and associated policies | <ul style="list-style-type: none"> • Updated complaints policy has been published on the website |

| | | | |
|---------------------------------|--|---|------------------------------|
| <p>Improving our Service</p> | <p>Ensure our service is being effectively measured and continuously improving</p> | <p>Please see Appendix 1</p> | <p>Please see Appendix 1</p> |
| <p>Working with Councillors</p> | <p>Working in collaboration with councillors to support residents with their enquiries</p> | <ul style="list-style-type: none"> • The first digital newsletter for councillors has been circulated • Monthly meetings take place with the lead councillor and other updates circulated as appropriate • The first councillor signposting guide for waste and recycling has been circulated to all councillors • A central point of contact for councillor customer service enquires has been setup to help ensure queries are responded to and directed to the best areas first time | |

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Overview and Scrutiny Committee Report

Ward(s) affected: All

Report of the Chief Executive

Author: Tom Horwood, Chief Executive

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Email: tom.horwood@guildford.gov.uk

Lead Councillor responsible: Cllr Julia McShane, Acting Leader

Tel: 01483 837736

Email: julia.mcshane@guildford.gov.uk

Date: 18 October 2022

Update on Guildford-Waverley collaboration

Executive Summary

Guildford Borough Council and Waverley Borough Council agreed in 2021 to commence a partnership aimed at improving the sustainability of local public services. The councils agreed to create a shared management team, which has now been created and took effect from 1 October 2022. This report updates the committee on the progress of the partnership.

Recommendation to Committee

The Committee is asked to note the update provided in this report.

Reason(s) for Recommendation:

The Committee Chairman has requested a regular update on the progress of the partnership between Guildford Borough Council and Waverley Borough Council.

Is the report (or part of it) exempt from publication?

No

1. Purpose of Report

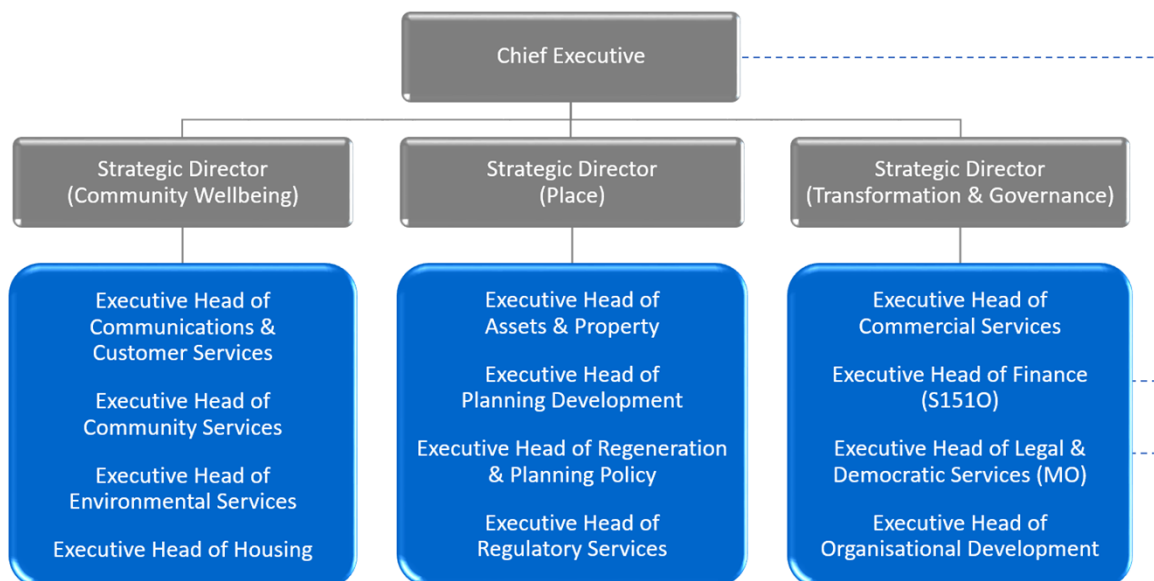
- 1.1 The purpose of the report is to provide the regular update to the committee on the progress of the collaboration with Waverley Borough Council (WBC). The Chief Executive has given an update in person at previous meetings but is not available this time because of a clash with WBC's Full Council meeting. The Strategic Director for Transformation & Governance, Ian Doyle, will attend the committee to answer any questions.

2. Strategic Priorities

- 2.1 The council’s Corporate Plan 2021-25 includes a specific aim to collaborate with Waverley Borough Council to “deliver cost savings and protect or enhance frontline services in priority areas”.

3. Background

- 3.1 In July and August 2021, Guildford and Waverley Borough Councils considered options for collaboration and agreed (a) to put in place governance arrangements for the partnership, and (b) to create a Joint Management Team (JMT), which would then be tasked with bringing forward proposals for further collaboration. A Joint Appointments Committee was established to oversee the appointment of the three shared Statutory Officers (Head of Paid Service/Chief Executive, Monitoring Officer, Section 151 Officer).
- 3.2 In April 2022, both councils agreed the governance framework for the partnership, comprising heads of terms for the inter-authority agreement and a Joint Governance Committee of six councillors from each council to oversee the risk register and review periodically any changes to the inter-authority agreement.
- 3.3 The Joint Chief Executive was appointed by both Councils and commenced work in December 2021. Three Joint Strategic Directors took office in August 2022.
- 3.4 A new structure of 12 Executive Heads was proposed and 18 existing roles were determined to be in-scope: 10 at GBC and 8 at WBC. Borough councillors were invited to a briefing on the proposals by the Chief Executive on 6 July. A formal consultation was undertaken in line with the council’s HR policies and some elements were changed to reflect the feedback received. The organisational structure is illustrated below, with the list of functions in Appendix 1. The Monitoring Officer and the Section 151 Officer report directly to the Chief Executive on their statutory responsibilities.



- 3.5 A selection process for the new Executive Heads was carried out in August and September, including assessments and a final interview with the Chief Executive, relevant Director and a member of each Executive. The candidate for the role of Section 151 Officer was interviewed by the Joint Appointments Committee and the committee's recommendation agreed by both Full Council meetings in September.
- 3.6 Ten of the 12 Executive Heads were recruited. Interim arrangements for the Executive Heads of Planning Development and Legal & Democratic Services are being put in place and an external recruitment campaign will commence shortly.
- 3.7 The July 2021 Full Council meetings agreed to task the new Joint Management Team with bringing forward business cases for collaboration. Now that the JMT is in place, this piece of work commences and is led within the Organisational Development service. The team is developing criteria for business cases, as well as approval and management processes. The programme will move carefully and at pace. Proposals will be evidence-led and agreed by the councils' ordinary governance arrangements as set out in the Constitutions and the inter-authority agreement, with regular updates to Overview & Scrutiny Committees. In such large and complex public service organisations, it will be important to prioritise our capacity on proposals that have the most benefit with minimal disruption.

4. Consultations

- 4.1 Appropriate consultations with staff members have taken place in accordance with the council's relevant policies. All staff have been invited to a series of briefings by the Chief Executive and Directors to update them on progress. Both Councils have consulted with Unison, the trade union.
- 4.2 Regular verbal updates have been provided to the Overview & Scrutiny Committee. All borough councillors were invited to a briefing in July on the shared structure proposals.

5. Key Risks

- 5.1 A detailed risk assessment was developed with a councillor working group and will be reviewed periodically by the Joint Governance Committee.

6. Financial Implications

- 6.1 On an annualised basis, comparing the 2022/23 budget equivalent of the former standalone structure with the partnership, the saving from the senior officer restructure exceeds £500,000 for GBC. Linked to the senior manager roles and to enable them to perform effectively in this more complex environment, the JMT restructure will include investment in executive support roles. When that is finalised soon, the full annualised JMT saving for GBC is expected to exceed £400,000, with a total of over £700,000 for the partnership. Given that the JMT commenced on 1 October 2022 – i.e., at the mid-year point – the budget target of £150,000 in 2022/23 will be met.

6.2 Most of the JMT roles are funded equally by both councils. The roles for Environmental Services, Assets & Property and Regeneration & Planning Policy have greater GBC-related activity due to the in-house manual services, the larger asset portfolio and the scale of regeneration programmes and are weighted towards GBC on a 67:33 ratio. To reflect the strategic element of GBC's regeneration plans, the Strategic Director for Place is weighted 60:40. All of these allocations will be reviewed annually by the Section 151 Officer and the Corporate Management Board as part of service and budget planning.

6.3 There will be one-off costs associated with any redundancies. We are currently going through the relevant HR processes to identify alternative employment options and so the final cost is not yet known but will be reported in due course. Any costs are shared between the two councils according to the formula agreed by the Inter-Authority Agreement.

7. Legal Implications

7.1 There are no direct legal implications arising from this report.

8. Human Resource Implications

8.1 The partnership working arrangement between the two Councils has required the creation of a Joint Management Team through the restructuring of both Councils. Each Council has followed their respective policies and processes in relation to restructuring and change management.

9. Equality and Diversity Implications

9.1 An Equalities Impact Assessment screening was carried out for the Joint Management Team restructuring activity. As a result, it was concluded that the restructuring activity would not have a negative impact on those with protected characteristics. It is considered that the Council is acting in accordance with the public sector equality duty contained in section 149 of the Equality Act 2010.

10. Climate Change/Sustainability Implications

10.1 Both councils have declared climate emergencies and agreed targets for carbon reduction. The new structure explicitly places oversight of climate change within the service that plans organisational change. Sharing resources in this way is intended to help both councils achieve their challenging environmental ambitions.

11. Conclusion

11.1 The Guildford-Waverley partnership is on track to deliver the decisions and savings agreed by both councils in 2021. The JMT has started to develop proposals for further collaboration for discussion with councillors.

12. Background Papers

12.1 The councils’ previous decisions on the partnership are documented in reports discussed at Full Council meetings since July 2021.

13. Appendices

13.1 Appendix 1 shows the new JMT structure and the accountable functions within each service area.

Please ensure the following service areas have signed off your report. Please complete this box and do not delete.

| Service | Sign off date |
|--------------------------------|----------------------|
| <i>Finance / S.151 Officer</i> | <i>7/10/22</i> |
| <i>Legal / Governance</i> | <i>6/10/22</i> |
| <i>HR</i> | <i>7/10/22</i> |
| <i>Equalities</i> | <i>7/10/22</i> |
| <i>Lead Councillor</i> | <i>6/10/22</i> |
| <i>CMT</i> | <i>6/10/22</i> |
| <i>Executive Liaison</i> | |
| <i>Committee Services</i> | <i>6/10/22</i> |

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Guildford & Waverley Borough Councils – Joint Management Team – 1 October 2022

Showing directorates, services and the functions within services. Does not show specific teams which vary according to council.

CHIEF EXECUTIVE: Tom Horwood

COMMUNITY WELLBEING

Strategic Director: Annie Righton

| |
|---|
| <p>Communications & Customer Services Executive Head: Nicola Haymes <i>Communications and engagement; Complaints, Ombudsman; Customer services, case management; Digital services; FOI; ICT and business systems</i></p> |
| <p>Community Services Executive Head: Sam Hutchison <i>Careline; Community grants; Community Safety, incl CS Partnership; Disabled facilities grants, adaptations; Family support; Health, Safeguarding; Supporting vulnerable people, migrants and refugees</i></p> |
| <p>Environmental Services Executive Head: Chris Wheeler <i>Bereavement; Green spaces, parks, countryside, trees; Fleet operations; Street cleaning; Waste and recycling</i></p> |
| <p>Housing Services Executive Head: Andrew Smith <i>Homelessness; Housing advice; Housing maintenance and repairs; Landlord services</i></p> |

PLACE

Strategic Director: Dawn Hudd

| |
|--|
| <p>Assets and Property Executive Head: Marieke van der Reijden <i>Property and land assets; Engineers; Facilities</i></p> |
| <p>Planning Development Executive Head: to be recruited <i>Planning applications; Planning enforcement; Planning integration and improvement</i></p> |
| <p>Regeneration & Planning Policy Executive Head: Abi Lewis <i>Corporate capital projects; Economic development; Housing delivery; Planning policy, design, conservation, transport; Regeneration</i></p> |
| <p>Regulatory Services Executive Head: Richard Homewood <i>Air quality; Corporate health and safety; Emergency planning; Environmental health/crime; Food safety; Licensing; Private sector housing</i></p> |

TRANSFORMATION & GOVERNANCE

Strategic Director: Ian Doyle

| |
|--|
| <p>Commercial Services Executive Head: Kelvin Mills <i>Building control; Events; Heritage; Leisure; Parking (on and off street); Waverley Training Services</i></p> |
| <p>Finance (S1510*) Executive Head: Peter Vickers <i>Finance and accounting (General Fund/Housing Revenue Account); Internal Audit; Procurement; Revenues and Benefits</i></p> |
| <p>Legal & Democratic Services (MO*) Executive Head: to be recruited <i>Democratic and committee services; Elections; Executive and civic support; GDPR; Information security, governance; Legal; Overview & Scrutiny support</i></p> |
| <p>Organisational Development Executive Head: Robin Taylor <i>Business transformation; Climate change; HR, learning and development, payroll; Strategy, policy and performance; Programme assurance; Risk management, business continuity</i></p> |

* reports to CX on statutory responsibilities

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Overview and Scrutiny Committee Report
Report of Joint Strategic Director of Transformation and Governance
Author: James Dearling, Senior Democratic Officer (Scrutiny)
Tel: 01483 444141
Email: james.dearling@guildford.gov.uk
Date: 18 October 2022

Overview and Scrutiny Work Programme

Recommendation

That the Committee consider the overview and scrutiny work programme attached at Appendix 1 and determine its work plan.

Reason for Recommendation

To enable the Committee to review and agree its work programme for the coming months.

1. Purpose of Report

- 1.1 As approved by Council, the remit of the Overview and Scrutiny Committee (OSC) includes the specific responsibility to approve the overview and scrutiny work programme to ensure that the Committee's time is used effectively and efficiently.
- 1.2 A well-planned overview and scrutiny function will help both officers and members plan their workloads as well as providing a clear picture to the public of planned activity. An effective work programme is the foundation for a successful overview and scrutiny function.
- 1.3 This report sets out the overview and scrutiny work programme as developed thus far for 2022-23.

2. Work Programme Meetings

- 2.1 In addition, Council has agreed that the OSC is responsible for setting its own work programme in accordance with the following procedure:

The chairmen and vice-chairmen of the OSC and the Executive Advisory Boards and relevant officers shall normally meet at least bi-monthly to exchange, discuss and agree proposed rolling 12-18 month work programmes for submission periodically to the OSC (in respect of the OSC work programme) and to the Executive Advisory Boards (in respect of the EAB work programmes) for approval. The proposed work programme for the OSC will be determined with reference to the P.A.P.E.R. selection tool, attached as Appendix 2 to these procedure rules [and as Appendix 2 to this report].

The chairman and vice-chairman of the OSC will ensure that all councillors are able to submit requests for alterations to the work programme for consideration at each of these work programme meetings.

- 2.2 The next work programme meeting of the chairmen and vice-chairmen of the OSC and the EABs is scheduled for 16 November 2022 with subsequent meetings arranged for 18 January 2023 and 15 March 2023.
- 2.3 Councillors are encouraged to attend a work programme meeting to explain in more detail their proposal, including how it fulfils the criteria outlined in the mnemonic P.A.P.E.R. (Public interest; Ability to change; Performance; Extent; and Replication).
- 2.4 In addition to the work programme meetings in section 2.2 above, Councillors can discuss and submit proposals to the OSC Chairman and Vice-Chairman.

3. Financial Implications

- 3.1 There are no specific financial implications arising from this report.
- 3.2 The Council's governance arrangements review of 2015 led to the introduction of a discretionary budget for overview and scrutiny, set at £5,000 per annum. It is envisaged that the work programme, as drafted, is achievable within the existing financial resource.

4. Human Resource Implications

- 4.1 There are no specific human resources implications. It is envisaged that the work programme, as drafted, is achievable within the existing resources.
- 4.2 Overview and scrutiny will call on relevant officers during the conduct of its reviews. Individual scoping reports will seek to take additional resource requirements into account when drafted.

5. Equality and Diversity Implications

- 5.1 The Council has a statutory duty under section 149 of the Equality Act 2010 which provides that a public authority must, in exercise of its functions, have due regard to the need to (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it. The relevant protected characteristics are: age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation.
- 5.2 This duty has been considered in the context of this report and it has been concluded that there are no equality and diversity implications arising directly from this report. Future overview and scrutiny reviews will consider equality implications on a case-by-case basis.

6. Legal Implications

- 6.1 There are no specific legal implications.

7. Climate Change/Sustainability Implications

- 7.1 There are no specific climate change / sustainability implications.

8. Conclusion

- 8.1 Developing a work programme for the overview and scrutiny function is an essential stage in the scrutiny process. An effective overview and scrutiny work programme identifies the key topics to be considered over the coming months. In addition, it is suggested that a well-developed programme ensures that the views of councillors, partners, the public, and external organisations are represented effectively in the process.
- 8.2 The Committee is requested to consider the work programme attached at Appendix 1 and determine its work plan.
- 8.3 For information, attached at Appendix 3 is the procedure which task and finish groups are expected to operate and report their findings in accordance with.

9. Background papers

None

10. Appendices

- 1. Overview and scrutiny work programme, October 2022
- 2. P.A.P.E.R. selection tool
- 3. Task group procedure [Appendix 4 of the Overview and Scrutiny Procedure Rules within the Council's Constitution].

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Overview & Scrutiny work programme, 2022-23

| Overview & Scrutiny Committee items |
|---|
| <p>8 November 2022 meeting</p> <ul style="list-style-type: none"> • Guildford & Waverley Councils Collaboration: update • Guildford’s Air Quality Strategy • Operation of the Leisure Management contract, 2021-22 • Borough’s response to refugees • Review of Council’s Communications • Procurement Annual Report (inc. annual reporting on Charter Against Modern Slavery) |
| <p>17 January 2023 meeting</p> <ul style="list-style-type: none"> • Lead Councillor Question Session – Councillor Tim Anderson, Lead Councillor for Resources • Guildford & Waverley Councils Collaboration: update • Annual report and monitoring arrangements for operation of the G-Live contract, 2021-22 • Performance Monitoring Report 2022-23 (Quarter 2) • Review of Dogbusters stray dog contract |
| <p>28 February 2023 meeting</p> <ul style="list-style-type: none"> • Lead Councillor Question Session – Councillor John Rigg, Lead Councillor for Regeneration • Lead Councillor Question Session – Councillor Tom Hunt, Lead Councillor for Development Management • Guildford & Waverley Councils Collaboration: update • Children and Young People’s Emotional Wellbeing and Mental Health Service: update [Minute OS71, 25 April OSC refers] |

Currently unscheduled items

- Regeneration
- Management of community assets
- Review of Older People’s Services
- Visibility and transparency of asset disposals by the Council, including green spaces
[information circulated to O&S Councillors by email on 26 September 2022]

Task and finish group

| Title | Update |
|--------------------|---|
| Affordable Housing | Membership: Cllrs Angela Gunning, Tony Rooth (Chair), Jo Randall, Ruth Brothwell, and Ramsey Nagaty. Evidence gathering sessions to be held with NDH Ltd and Lead Councillors. Report to Committee in 2022. |

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P.A.P.E.R. topic selection tool

Public interest: concerns of local people should influence the issues chosen

Ability to change: priority should be given to issues that the Committee can realistically influence

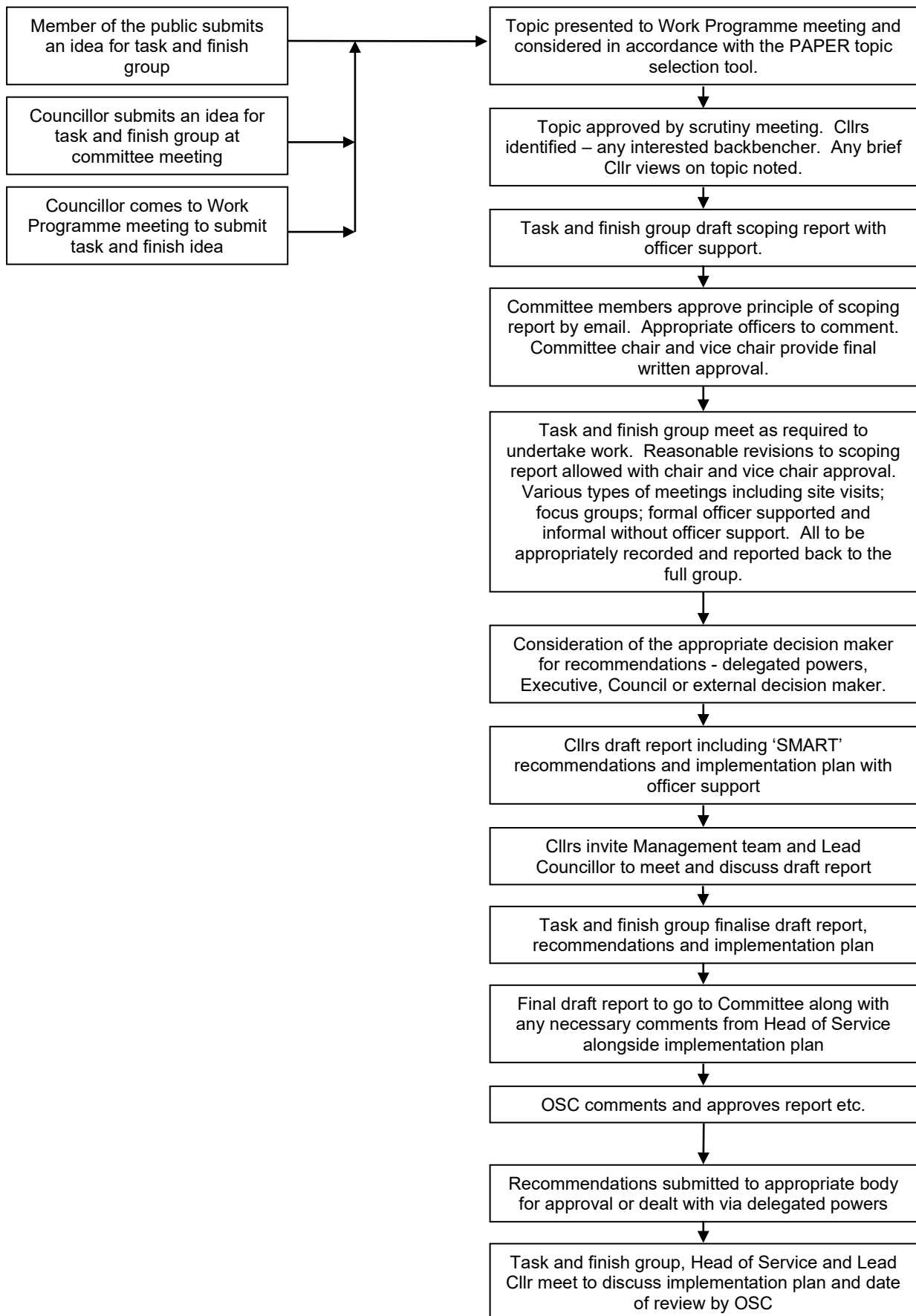
Performance: priority should be given to areas in which the Council and Partners are not performing well

Extent: priority should be given to issues that are relevant to all or a large part of the Borough

Replication: work programme must take account of what else is happening to avoid duplication or wasted effort

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TASK AND FINISH GROUP FLOWCHART



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