



GUILDFORD  
BOROUGH

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Contact:

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**Tom Horwood**

Joint Chief Executive  
of Guildford and Waverley  
Borough Councils

30 June 2023

Dear Councillor,

Your attendance is requested at a meeting of the **OVERVIEW AND SCRUTINY COMMITTEE** to be held in Council Chamber, Millmead House, Millmead, Guildford, Surrey GU2 4BB on **TUESDAY, 11 JULY 2023** at **7.00 pm**.

Yours faithfully,

Tom Horwood  
Joint Chief Executive

**MEMBERS OF THE OVERVIEW AND SCRUTINY COMMITTEE**

Chairman: Councillor James Walsh  
Vice-Chairman: Councillor Matt Furniss

Councillor Honor Brooker	Councillor Maddy Redpath
Councillor Jason Fenwick	Councillor Katie Steel
Councillor Lizzie Griffiths	Councillor Fiona White
Councillor Gillian Harwood	Councillor Dominique Williams
Councillor Steven Lee	Councillor Sue Wyeth-Price

**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

## A G E N D A

### **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 7 - 16)**

To confirm the minutes of the Committee meeting held on 28 February 2023.

**4 PERFORMANCE MONITORING REPORT 2022-23 QUARTER 4 (Pages 17 - 78)**

**5 CUSTOMER SERVICES: PERFORMANCE AND PROGRESS UPDATE (Pages 79 - 90)**

**6 G-LIVE AND LEISURE MANAGEMENT SCRUTINY WORKING GROUPS**

To consider the re-establishment of working groups to scrutinise the Council's G-Live and Leisure Partnership Agreement contracts monitoring and report back to the Committee.

[For information, the Council entered into a ten-year contract and lease to operate G Live with HQ Theatres Guildford Limited (HQT), ending on 30 September 2021. The Council's asset management responsibilities are for maintaining, repairing, and replacing the structural parts and the access road. HQT [since acquired by Trafalgar Entertainment] are responsible for all other maintenance and replacement items for the building and equipment. This contract was extended to September 2024.

The Council entered into a 10-year Leisure Partnership Agreement (LPA) with Greenwich Leisure Ltd (GLL) with effect from 1 November 2011, to deliver leisure services throughout the borough at Guildford Spectrum, Guildford Lido and Ash Manor Sports Centre. GLL has sub-contracted elements of the service to Wealden Leisure Limited trading as Freedom Leisure. The contract was extended to the end of October 2023 and a further (and final) two years is under consideration.]

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

## OVERVIEW AND SCRUTINY COMMITTEE

28 February 2023

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

- |                             |                             |
|-----------------------------|-----------------------------|
| Councillor Ruth Brothwell   | * Councillor Maddy Redpath  |
| Councillor Guida Esteves    | * Councillor Tony Rooth     |
| * Councillor Graham Eyre    | Councillor Will Salmon      |
| * Councillor Angela Goodwin | Councillor Deborah Seabrook |
| * Councillor Richard Morris | * Councillor Fiona White    |

\*Present

Councillors Tom Hunt (Lead Councillor for Planning Development, Legal & Democratic Services), Julia McShane (Leader of the Council and Lead Councillor for Housing and Community), and John Rigg (Lead Councillor for Regeneration) were also in attendance, with Councillors Ramsey Nagaty and John Redpath (Lead Councillor for Customer and Commercial Services) in remote attendance.

In accordance with Council Procedure Rule 23(i), Councillors Cait Taylor and Catherine Young attended as substitutes for Councillors Will Salmon and Guida Esteves respectively.

### **OS45 APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTE MEMBERS**

The Committee was advised of apologies for absence from Councillors Guida Esteves, Will Salmon, and Deborah Seabrook and substitutions as detailed above.

### **OS46 LOCAL CODE OF CONDUCT AND DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS**

There were no declarations of Disclosable Pecuniary Interests.

### **OS47 MINUTES**

The minutes of the Overview and Scrutiny Committee meeting held on 17 January 2023 were agreed.

**OS48 CHILDREN AND YOUNG PEOPLE’S EMOTIONAL WELLBEING AND MENTAL HEALTH (EWMH) SERVICE – UPDATE**

The Executive Director for Children’s Community Services, Surrey and Borders Partnership NHS Foundation Trust (SABP), the Director of Children and Young People’s Services, SABP, and the Children’s Emotional Health Alliance Programme Director, SABP, updated the Committee on Mindworks Surrey.

With the aid of presentation slides circulated in advance with the agenda papers, the Committee was advised that Mindworks Surrey was an alliance of national and local partners commissioned to deliver services for children and young people across the county. The Committee was reminded of the range of services offered through Mindworks Surrey.

The Children’s Emotional Health Alliance Programme Director, SABP, advised the Committee that the Amplify participation group had organised the Wellbeing Festival for children, young people, and families to be held on 4 March 2023 at Guildford County School. The Committee was informed of increasing engagement with schools and plans to introduce an Independent Schools Reference Group in 2022/23.

The Children’s Emotional Health Alliance Programme Director, SABP, indicated the importance of improving transitions for children and young people, as they moved both from primary to secondary school and for 16-25 year olds moving into adulthood. The Committee was advised of the work of Community Wellbeing Teams, School-based Needs Teams, Mental Health Support Teams, and the Reaching Out service. In addition, the Children’s Emotional Health Alliance Programme Director, SABP, highlighted the themes and strategies for improvement identified from the Woking and the Guildford & Waverley Mindworks Prototype projects.

The Director of Children and Young People’s Services, SABP, indicated that during January 2023 demand for Mindworks Surrey services was forty percent higher than contracted for; the Executive Director for Children’s Community Services, SABP, advised that such a level was in line with regional and national demand.

During the ensuing discussion a number of questions were asked, and clarifications offered:



- Members of the Committee questioned the transition between services for children and young people as they moved from primary to secondary school and then onto adulthood. The Director of Children and Young People's Services, SABP, confirmed that the Community Wellbeing Teams, Scholl-based Needs Teams, and Mental Health Support Teams operated together as a single, virtual team. She indicated that Mindworks Surrey partners sought to work jointly in both service delivery and governance. The Committee was advised of the Reaching Out service for 16-25 year olds who were difficult to engage. In addition, the Committee was informed of the New Leaf service for children and young people affected by developmental trauma and who were in care, care leavers, or unaccompanied asylum-seeking children.
- The Executive Director for Children's Community Services, SABP, advised the Committee of the implementation of a digital tool to help Mindworks Surrey partners share information relating to the transition of children and young people from primary to secondary school and then onto adulthood.
- In reply to a question, the Committee was advised that New Leaf services were funded by several funding streams, including Surrey County Council, the NHS, and Surrey Police. The Director of Children and Young People's Services, SABP, offered to show the New Leaf service to a member of the Committee.
- The Executive Director for Children's Community Services, SABP, confirmed that the number of referrals to Mindworks Surrey services exceeded the contracted service levels and had caused a significant deficit to build up. She indicated that such a deficit was unsustainable, and that the financial recovery needed had prompted an acceleration of the i-THRIVE model, with increased group / peer support, and more training for schools to enable the earliest support possible.
- A member of the Committee questioned the extent to which the value of investing in services such as Mindworks Surrey had been pursued with central government. In reply, the Executive Director for Children's Community Services, SABP, advised the Committee of efforts to lobby for parity of funding between children's and adult's mental health services and for recognition of the increasing demand for children's mental health services.

- In reply to a question about the time taken for someone on the neurodivergent pathway to receive post-diagnostic support, the Director of Children and Young People's Services, SABP, advised the meeting that early support was provided ahead of a formal, confirmed diagnosis. She indicated that the neurodivergent pathway at Mindworks Surrey had been revised to place greater emphasis on assessment of need and less on the mechanics of diagnosis. The Committee was informed that this change enabled support to be provided in a timelier way, although it continued to be the case that a significant proportion of the demand at Mindworks Surrey was for diagnostic assessment for neurodevelopmental need. The Director of Children and Young People's Services, SABP, advised that the wait for a diagnosis of ADHD or ASD exceeded 12 months.
- The Committee was advised that in Surrey the number of children and young people requiring a Tier 4 admission was low compared to other areas. The meeting was reminded that the inpatient facility at Emerald Place, formerly known as April Cottage, could only accommodate 12 children. The Executive Director for Children's Community Services, SABP, stated that children requiring inpatient services were placed as close to home as possible, with a strong rationale needed for placing anyone outside the county. She indicated that there was not any child currently waiting for a specialist admission. The Director of Children and Young People's Services, SABP, explained the crisis pathway for the 18-25 year old age group in Surrey provided by the Working Age Adults Division, SABP. The meeting was informed that the pathway included a crisis line and access to crisis outreach services and locally provided inpatient care.
- In reply to a question about unmet need, the Executive Director for Children's Community Services, SABP, advised that the upskilling approach of the i-THRIVE framework aimed to help support children and young people in part by building resilience in communities and families. The Children's Emotional Health Alliance Programme Director, SABP, indicated that by increasing early interventions and support the i-THRIVE framework sought to minimise need for specialist services for severe mental health problems. She informed the Committee of the prototyping work with communities, carers, and others. The Children's Emotional Health Alliance Programme Director, SABP, indicated that

academic research showed most children who experienced mental health problems could go on to lead productive lives.

- The Executive Director for Children’s Community Services, SABP, undertook to provide a link to the Best Start for Surrey Strategy, due to be published in early March.
- In reply to a question about record sharing, the Director of Children and Young People’s Services, SABP, informed the Committee that progress had been achieved towards an ambition for a shared electronic patient record.
- The Executive Director for Children’s Community Services, SABP, told the Committee of a social prescribing pilot in East Surrey.

The Chairman thanked the Executive Director for Children’s Community Services, Surrey and Borders NHS Foundation Trust (SABP), the Director of Children and Young People’s Services, SABP, and the Children’s Emotional Health Alliance Programme Director, SABP, for providing an update and answering questions. He noted the endorsement of the Committee for the Children’s and Young People’s EWMH Service and its backing for all efforts the Council could take to support and assist Mindworks Surrey.

**OS49 UPDATE ON GUILDFORD-WAVERLEY COLLABORATION**

The Joint Chief Executive of Guildford and Waverley Councils advised the meeting of two developments since his last attendance at the Committee. He indicated that the amount of savings achieved as a result of the creation of the Joint Management Team had exceeded the annualised target of £300k, with the new management structure costing the Council £420k less than the previous one. In addition, the Joint Chief Executive advised the meeting that the Joint Executive Head of Planning Development would start in post in March and the Joint Executive Head of Legal and Democratic Services commence in April.

There were no questions or comments from Councillors.

The Chairman thanked the Joint Chief Executive for attending and updating the Committee.

### **OS50 LEAD COUNCILLOR QUESTION SESSION**

The Chairman introduced the question session with Councillor Tom Hunt, the Lead Councillor for Lead Councillor for Planning Development, Legal & Democratic Services. The meeting was reminded of Councillor Hunt's specific areas of responsibility: Planning applications; Planning enforcement; Planning integration and improvement; Democratic and committee services; Elections; Executive and civic support; GDPR; Information security, governance; Legal; and Overview & Scrutiny support.

During the ensuing discussion several points were made, and clarifications offered:

- In response to a question alluding to the possible designation of the Council for special measures by the government because of its poor performance in determining planning applications on time, the Lead Councillor for Planning Development, Legal & Democratic Services, advised the meeting that there had been no response to date from the Department for Levelling Up, Housing, and Communities (DLUHC) to the Council's letter of 2 February 2023. He suggested a response was expected within 4-6 weeks' time.
- The Lead Councillor for Planning Development, Legal & Democratic Services, was asked to provide an update on the plan outlined by the Interim Executive Head of Planning Development in an email sent to Councillors on 25 January 2023. The Interim Executive Head of Planning Development advised that the action plan sent to DLUHC was constantly being reviewed and added to, and that many actions had been enacted, for example, the approval by Council of the changes to the Member Referral process. She indicated that eight temporary members of staff had been recruited since mid-January 2023 to help deal with planning applications, and two further temporary members of staff would begin in the major development applications team soon. The Interim Executive Head of Planning Development informed the meeting that an Improvement Board for Planning Development was to be established, as an Executive working group, to oversee the improvements.
- In response to a question about the need to prioritise the oldest planning applications, the Lead Councillor for Planning Development, Legal & Democratic Services, advised the Committee of measures taken to help tackle the backlog in planning applications, including the

recruitment of additional staff. He noted that the backlog of planning applications was partly due to the turnover of planning officers at the Council. The Interim Executive Head of Planning Development advised that a recruitment drive for planning officers would commence soon.

- The meeting was advised of a Councillor comment praising the success of the planning enforcement team in reducing the number of enforcement cases and dealing with new cases more swiftly.
- In reply to a question, the Lead Councillor for Planning Development, Legal & Democratic Services, stated that he viewed the rise in planning applications after the Covid pandemic and the reductions and changes in the planning team as a result of the Council's Future Guildford transformation programme as the point at which the backlog in applications started. He referred to staffing difficulties in the Council's planning service, including the departure of seven full time planners and fourteen temporary members of planning staff in the period between September 2020 and September 2022. The Lead Councillor for Planning Development, Legal & Democratic Services, advised the Committee of difficulties recruiting planning officers and suggested that a critical culture and commentary toward planning officers in the Borough was unhelpful to recruitment.
- As evidence of improvement, the Lead Councillor for Planning Development, Legal & Democratic Services, advised the Committee that for October – December 2022, seventy-two percent of non-major planning applications were processed within the eight week target period.
- The Interim Executive Head of Planning Development informed the Committee that the service aim was to clear the backlog in older planning applications while continuing to process more recent ones. She indicated that there would be a blitz week in March 2023 to focus on the backlog of applications. The Interim Executive Head of Planning Development confirmed that overtime had been offered to planning officers previously, but the intention was to not over-use it.
- In response to questions about the North Street development, the Lead Councillor for Planning Development, Legal & Democratic Services, outlined the options available to the developer. He indicated that

questions about a possible building height policy should be directed to the Deputy Leader of the Council and Lead Councillor for Finance and Planning Policy.

- In reply to a question, and with reference to the merits of the Bosco Verticale in Milan, the Lead Councillor for Planning Development, Legal & Democratic Services, indicated that he did not have a set view on the issue of a building height policy for the Borough.
- In reply to a question about contact with applicants, the Interim Executive Head of Planning Development confirmed that extensions of time were sought for all householder and other minor planning applications approaching the eight weeks completion period but providing applicants with an explanation for each delay would be time-consuming. In response to a follow-up question, the Lead Councillor for Planning Development, Legal & Democratic Services, reminded Councillors that if they emailed queries and questions about specific planning applications to the Planning Development then officers would respond.
- The Lead Councillor for Planning Development, Legal & Democratic Services, welcomed the suggestion that apprenticeships be considered to help alleviate planning staff recruitment difficulties.
- The Lead Councillor for Planning Development, Legal & Democratic Services, indicated that the Council would continue to publicise Voter ID requirements for voting in person at the upcoming local elections and he agreed that encouraging postal votes was sensible.

The Chairman thanked the Lead Councillor for Planning Development, Legal & Democratic Services, and the Interim Executive Head of Planning Development for attending and answering questions.

#### **OS51 LEAD COUNCILLOR QUESTION SESSION**

The Chairman introduced the question session with Councillor John Rigg, the Lead Councillor for Regeneration. The meeting was informed of Councillor Rigg's specific areas of responsibility: Corporate capital projects; Housing delivery; Transport; and Regeneration.

A member of the Committee asked how the Council was future-proofing Shaping Guildford's Future (SGF) and the Town Centre Master Plan to ensure that the work was not undone should there be a dramatic change to control of the Council following the elections in May 2023. The Lead Councillor for Regeneration suggested that the solutions SGF proposed to address infrastructure, transportation, homes delivery, and flooding, would not change fundamentally due to political control at the Council. He suggested that issues addressed by SGF should be apolitical. The Chairman suggested that many of the Council's projects progressed during the past four years were continuations of ones begun previously.

In response to questions about the costs of SGF, the Lead Councillor for Regeneration stated that approximately £2million had been spent on the project and for the next stage of SGF a further £3million was in the capital budget for September 2023. He indicated that SGF was a long-term project, and that the role of the Council was largely one of facilitating the involvement of the private sector.

In reply to a question, the Lead Councillor for Regeneration stated that the Council wanted to find a solution for the repair of the Tumbling Bay Weir and had met the National Trust that afternoon.

In response to a question, the Lead Councillor for Regeneration spoke of the frustrations of his portfolio over the previous four years, including public opposition to the specifics of regeneration proposals.

In response to a query, the Lead Councillor for Regeneration explained his support for a building height policy to alleviate public concern and progress regeneration in Guildford.

In reply to questions about the North Street development and the proposed bus station, the Lead Councillor for Regeneration indicated that he did not understand the objections of Surrey County Council. In addition, he suggested that the developer had not raised the issue of the bus station until very recently.

The Lead Councillor for Regeneration explained the division of Executive portfolio responsibilities in relation to housing and housing delivery.

In response to a question on car parking charges, the Lead Councillor for Regeneration indicated that as the May elections approached then members of the Executive could be expected to express different views on some issues.

The Chairman thanked the Lead Councillor for Regeneration for attending and answering questions.

**OS52 OVERVIEW AND SCRUTINY WORK PROGRAMME**

The Senior Democratic Services Officer (Scrutiny) indicated that it had not been possible to complete the work of the Affordable Housing task group for submission to the Committee in the current municipal year. He advised the meeting that the Affordable Housing task group would meet once more to capture its findings and recommendations and then after the May election the Committee could determine how to proceed.

RESOLVED: That the work programme attached at Appendix 1 to the report submitted to the Committee be approved.

The meeting finished at 9.12 pm

Signed .....

Date .....

Chairman



# Guildford Borough Council

Report to: Overview and Scrutiny Committee

Date: 11 July 2023

Ward(s) affected: All

Report of Director: Transformation & Governance

Author: Andrea Barnett, Policy Officer

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Lead Councillor responsible: Councillor Carla Morson

Tel: 07843 489796

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Report Status: Open

## Performance Monitoring Report 2022/23 Quarter 4

### 1. Executive Summary

- 1.1. This report is part of our performance monitoring framework and presents an overview of our performance against our corporate indicators (KPIs) during quarter 4 and where possible, the annual KPIs for 2022/23, alongside the detailed quarterly Performance Monitoring Report (Appendix 1).
- 1.2. From this quarter onwards we will be reporting on 35 quarterly KPIs and 5 annual KPIs.
- 1.3. This report provides a summary of the RAG ratings in this quarter together with a comparison of quarterly RAG ratings between 2021-22 and 2022-23.
- 1.4. Exceptions in data available for this report are summarised in section 9 of this report.

## **2. Recommendation to Committee**

- 2.1. That the Committee reviews the Performance Monitoring Report for 2022/23 quarter 4 and where possible, the annual KPIs for 2022/23 (Appendix 1) and makes any observations or comments.
- 2.2. 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](mailto:andrea.barnett@guildford.gov.uk) least two days prior to the Committee meeting to enable an explanation to be given.

## **3. Reason(s) for Recommendation:**

- 3.1. 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.

## **4. Exemption from publication**

- 4.1. This report and any part of it is not exempt from publication.

## **5. Purpose of Report**

- 5.1. The purpose of this report is to present the Performance Monitoring Report for quarter 4 of the financial year 2022/23 (Appendix 1).
- 5.2. 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.
- 5.3. The Performance Monitoring Report is a public document which shows the Council's progress against a variety of performance indicators.

## **6. Strategic Priorities**

- 6.1. The Council's performance management arrangements support our aim of delivering 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.

- 6.2. 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.

## **7. Background**

- 7.1. The previous Performance Monitoring Report was received positively by the Overview and Scrutiny Committee.
- 7.2. Officers have noted previous discussions and feedback received through the quarterly presentation of the Performance Monitoring Report and have implemented changes where appropriate. Joint Executive Heads of Service provide commentary where KPIs are not meeting their target or are not heading in the preferred direction of travel.
- 7.3. During quarters 1 and 2 we undertook a review to ensure that our KPIs are meaningful and provide a clear definition of what is being collected. Joint Executive Heads of Service discussed their KPIs with Lead Members, to agree a revised set of indicators for corporate performance monitoring. From this quarter onwards we will be reporting on 35 quarterly KPIs and 5 annual KPIs.

## **8. Q4 Summary**

- 8.1. The quarter 4 report shows 35 quarterly and 5 annual KPIs with 45.7% showing a positive green or amber rating. Where no data is available at this time, the aim is that this percentage will increase. There are 9 KPIs with a red rating which relate to 25.7% of the KPIs. The reasons for this include resource issues in Planning, Housing Benefits and Communications and Customer Services, and extremely high call volumes during council tax and garden waste renewals during this quarter. There are 8.6% of the quarterly KPIs reporting as no data available which relates to the KPIs identified in the exception summary below. This will reduce once data is provided from Q1 onwards. The primary reason for the lack of data submission was due to time lags in receiving data.
- 8.2. The table below focusses on the quarterly recorded KPIs to provide a comparison across 2021/22 and 2022/23.

Year	Quarter	RAG Rating					
		Green	Amber	Red	Data only	No data	N/A
2021/22	Q4	22	4	26	7	1	
	60 KPI*	36.7%	6.7%	43.3%	11.7%	1.7%	
2022/23	Q1	29	1	18	15	1	
	64 KPI	45.3%	1.6%	28.1%	23.4%	1.6%	
	Q2	23	6	14	15	6	
	64 KPI	35.9%	9.4%	21.9%	23.4%	9.4%	
	Q3	13	2	9	7	4	
	35 KPI**	37.1%	5.7%	25.7%	20%	11.4%	
Q4	12	4	9	4	3	3	
35 KPI**	34.3%	11.4%	25.7%	11.4%	8.6%	8.6%	

\*following KPI review in Q4

\*\*following KPI review in Q1 and Q2

## 9. Key headlines from Q4 performance

9.1. Our performance monitoring framework will continue to evolve and there will be changes to the report and KPIs to ensure that they continue to provide the right information and detail required. For KPIs that are off target or heading in the wrong direction, mitigating actions have been put in place to address these.

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

- H&J8 (Non-domestic (business) rates collected) – although this is below target, we consistently achieved 99% in year collection pre pandemic. 97.36% is an increase of 1.8% on 2021-22, indicating that the trend is going in the right direction. We will work on improving this further in 2023-24 as we anticipate needing to resource less government support schemes. Additionally, the case team has been able to restart property inspections. We know that this plays a key role in business rate collection.
- COM4 (Percentage of Council tax collected) - although the outturn figure of 97.68% was below the 99% annual target, it is an increase on the previous two years. We know we need to do two things: move resources back from government schemes and review our Service operating model and processes to see whether we can achieve 99% collection rates within our current resources.

9.3. The time lags and data not possible to record in this report relate to the following KPIs:

<b>KPI ref:</b>	<b>Indicator</b>	<b>Reason</b>
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	CO2 emissions from council operations	Time lag in receipt of data
ENV4	Energy use by the Council; gas, electricity and fleet	Time lag in receipt of data
H&J3	Number of net new additional homes	3-month time lag
H&J9	Net change in completed commercial and business floorspace	3-month time lag

## **10. Key Risks**

10.1. Without a fit-for-purpose performance management framework the Council will not be able to demonstrate performance against delivery of the key themes with our Corporate Plan 2021-2025.

## **11. Financial Implications**

11.1. There are no financial implications arising directly from this report.

## **12. Legal Implications**

12.1. There are no legal implications arising directly from this report.

## **13. Human Resource Implications**

13.1. There are no human resource implications arising directly from this report.

**14. Equality and Diversity Implications**

- 14.1. The Public Sector Equality 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.

**15. Climate Change/Sustainability Implications**

- 15.1. There are no direct climate change or sustainability implications of this report.

**16. Summary of Options**

- 16.1. The Committee is asked to consider and comment on the Performance Monitoring information presented in this report.

**17. Conclusion**

- 17.1. The Committee is presented with an opportunity to review the Council's performance over the last quarter as set out in the Performance Monitoring Report.

**18. Background Papers**

- 18.1. None.

**19. Appendices**

Appendix 1 – Performance Monitoring Report Quarter 4, 2022/23

## **Guildford Borough Council – Performance Monitoring Report Quarter 4, 2022/23**

### **1. Chief Executive’s introduction**

This report is the Q4 and end-of-year performance report for Guildford Borough Council for 2022/23. It provides data and commentary on the key performance indicators that have been agreed in the past with councillors. I have added this introduction to flag some key issues that were worked on in 2022/23 and will need attention in 2023/24.

The Council supported national and royal events this year, including the Platinum Jubilee of HM Queen Elizabeth II and the civic events around Her Majesty’s passing and the proclamation of HM King Charles III. The Council is proud of the historic role we and our Mayor play in the county town and across the borough when there are significant national events. Other community events included Car Free Day and the Christmas Family Fun Day.

In response to the tragic situation in Ukraine, and working with the Government and Surrey County Council, Guildford Borough Council has supported 224 families (518 guests). Residents demonstrated their customary compassion and generosity in supporting people in need and our staff teams provided the necessary guidance to hosts to ensure a safe environment for our guests as well as administering government thank you payments. We have also ensured that our guests have been able to access all the available statutory support for health, education, and housing. With our help, 85 families have now resettled into private rented accommodation – some outside of our borough - to begin their next chapter. We are also very proud to facilitate the Ukrainian School at the Hive that is run by several of our guests who are Ukrainian school teachers.

The Council adopted the Local Plan: Development Management Policies in March 2023, the culmination of three years' work, including two public consultations. This is the second part of the Local Plan and supersedes the 2003 Plan. The Council also agreed a new Economic Development Strategy, the allocation of grants under the UK Shared Prosperity Fund and the Rural England Prosperity Fund, and the budget for the Ash Road Bridge scheme, following a detailed review of its funding strategy. The Climate Change Action Plan was approved to support the council’s target of achieving net zero carbon by 2030.

This was the first full year of the collaboration with Waverley Borough Council. Following my appointment as Joint Chief Executive in December 2021, a group of

councillors from across groups worked with me and officers to put in place the governance arrangements that would guide the partnership, particularly the Inter-Authority Agreement and a Joint Governance Committee, the terms of both being approved by the Council in April 2022. The councils then established a Joint Management Team (JMT) of Chief Executive, three Strategic Directors and twelve Executive Heads, which were in post by October. The first phase of the collaboration was delivered on time and ahead of the targeted budget saving. As reported to the Council on 22nd March 2023, the costs of the new team and its executive support is over £420,000 per year less than the previous Guildford Borough Council senior team. In establishing the JMT, the councils achieved their initial intention for the partnership. With the May 2023 borough council elections now behind us, the team will be reporting back to councillors on proposals in the coming months.

As reported to the Corporate Governance and Standards Committee during the year, officers identified specific errors with the 2022/23 budget, which had to be corrected within year. Further detailed review of our budget and medium-term financial plan was undertaken during the year and continued into the new year. We will be presenting a revised financial plan in the coming months. The financial sustainability of local public services is under increasing pressure and we are working with the new council on the solutions that will be required.

Performance of our Planning Development service was under scrutiny as the time taken to process non-major applications suffered in 2021 and improved in 2022, reaching the government's target of 70% of determinations on time in the quarter October to December 2022. The reasons and improvement actions were reported to the Department for Levelling Up, Housing and Communities in February 2023, and the Secretary of State will consider later in 2023 whether to 'designate' Guildford Borough Council and other councils in a similar position. We remain concerned about the demands on this service, amid recruitment and retention difficulties and a shortage of Planners in the South East, and are taking actions to mitigate the consequences and improve performance.

Our teams spent many months during 2022/23 preparing for the full borough elections, which then took place in May 2023. These were the first elections in the UK which required voters to present valid identification in polling stations, and roadshows, media and social media activity promoted the new rules.

Running local public services remains challenging in this economic and fiscal climate. At the start of a new Administration as well as a new financial year, officers are pleased to work with returning and new councillors to find solutions to these challenges and try to provide effective services and opportunities for local residents and businesses.



Tom Horwood  
Chief Executive

## 2. Introduction

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

This report incorporates an 'at a glance' [scorecard summary](#) of the rating of each KPI, with more detailed information and a chart for each indicator shown in [section 5](#). An explanation of the rating for each KPI 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 KPI data has not been submitted for reporting on this occasion.

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

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

### 2.1 External factors

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






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

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

## 2.2 Performance indicator rating

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

The RAG ratings applied to this report are detailed below:

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

## 2.3 Performance monitoring themes

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

<a href="#">Environment</a> (section 5.1)	ENV
<a href="#">Homes and Jobs</a> (section 5.2)	H&J
<a href="#">Community</a> (section 5.3)	COM
<a href="#">Council</a> (section 5.4)	COU

## 2.4 Changes and updates from our previous report

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

Together with CMB, EHOS were invited to discuss their KPIs with Lead Members, to agree indicators for corporate performance monitoring. From quarter 3 onwards we are reporting on 35 quarterly KPIs and 5 annual KPIs.

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

- H&J8 (Non-domestic (business) rates collected) – although this is below target, we consistently achieved 99% in year collection pre pandemic. 97.36% is an increase of 1.8% on 2021-22, indicating that the trend is going in the right direction. We will work on improving this further in 2023-24 as we anticipate needing to resource less government support schemes. Additionally, the case team has been able to restart property inspections. We know that this plays a key role in business rate collection.
- COM4 (Percentage of Council tax collected) - although the outturn figure of 97.68% was below the 99% annual target, it is an increase on the previous two years. We know we need to do two things: move resources back from government schemes and review our Service operating model and processes to see whether we can achieve 99% collection rates within our current resources.

Please note that there is a progress report being considered by this committee on 11 July 2023 on Customer Service improvements which should be considered alongside the KPIs included in this report that come under the responsibility of the Portfolio for Engagement and Customer Services.

## 2.5 Data Assurance

Our internal audit by KPMG in 2022, included a recommendation for a regular assurance review of data prior to its inclusion in this report.

Each quarter we review the collection, calculation, and reporting processes of a sample of KPIs. Remedial actions are followed up to ensure that our data gathering and reporting remains as robust as possible.

During Q4 of 2022/23, we reviewed the data for:

### **Communications & Customer Services:**

COU3 – Council suppliers paid within 30 days

COU4 – Council sundry debt invoices collected within 30 days

COU14 – Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter

COU15 - Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld

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COU19 - Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes.

All documentation was reviewed for accuracy and provided assurance that the calculations were correct and that checks were made by relevant officers and approved by the Executive Head of Service throughout the process.

### 3 Scorecard summary

Table 1 below provides an overview of the RAG rating for each quarterly KPI for Q4 of 2021/22 and Q1-Q4 of 2022/23. Table 2 relates to the annual KPIs and provides a comparison from 2019/20 to 2022/23.

For quarter 4, 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 4 data has been rated as ‘data only’ (i) and is shown in the chart table accompanying each KPI in section 5.

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

TABLE 1 - QUARTERLY KPIs:			KPI Measure	2021/ 22	2022/23				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4	
<a href="#">ENV1</a>	<a href="#">Environment</a>	Kilograms of domestic residual waste collected, per household, from the kerbside	P						
<a href="#">ENV2</a>	<a href="#">Environment</a>	Household waste recycled and composted	P						
<a href="#">H&amp;J1</a>	<a href="#">Homes &amp; Jobs</a>	Average time to let void housing properties	P						
<a href="#">H&amp;J3</a>	<a href="#">Homes &amp; Jobs</a>	Number of net new additional homes	D/O						
<a href="#">H&amp;J4</a>	<a href="#">Homes &amp; Jobs</a>	Affordable new homes completed each year	D/O						





















TABLE 1 - QUARTERLY KPIS:			KPI Measure	2021/ 22	2022/23				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4	
<a href="#">H&amp;J5</a>	Homes & Jobs	Number of homeless families placed in B&B	D/O						
<a href="#">H&amp;J7</a>	Homes & Jobs	Time taken to assess new applications on the housing register	D/O	n/a	n/a	n/a	n/a	n/a	
<a href="#">H&amp;J8</a>	Homes & Jobs	Non-domestic (business) rates collected	P						
<a href="#">H&amp;J10</a>	Homes & Jobs	Percentage of vacant town centre retail units	H/B						
<a href="#">H&amp;J11</a>	Homes & Jobs	Percentage of affordable housing units granted planning permission on eligible sites	P						
<a href="#">H&amp;J12</a>	Homes & Jobs	Percentage of homes that do not meet the Decent Home Standard (DHS)	D/O	n/a	n/a	n/a	n/a	n/a	
<a href="#">H&amp;J13</a>	Homes & Jobs	Repairs completed within target timescale (emergency & non-emergency repairs)	D/O	n/a	n/a	n/a	n/a	n/a	
<a href="#">COM1</a>	<b>Community</b>	Number of households living in temporary accommodation	D/O						
<a href="#">COM2</a>	<b>Community</b>	Snapshot of rough sleepers	D/O						
<a href="#">COM3</a>	<b>Community</b>	Number of successful homelessness outcomes	P						
<a href="#">COM4</a>	<b>Community</b>	Percentage of Council tax collected	P						

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2021/ 22	2022/23				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4	
<a href="#">COU1</a>	Council	Staff sickness absence	P	✓	✓	✓	✓	✓	
<a href="#">COU2</a>	Council	Staff turnover	P	✗	✓	✓	✓	✓	
<a href="#">COU3</a>	Council	Council suppliers paid within 30 days	P	✗	✓	□	✓	□	
<a href="#">COU4</a>	Council	Council sundry debt invoices collected within 30 days	P	✗	✗	✗	✗	□	
<a href="#">COU5</a>	Council	Time taken to assess new Housing Benefit claims	P	✗	✗	✗	✗	✗	
<a href="#">COU6</a>	Council	Rent collection rate – rent collected in year	P	✓	✓	✓	✓	✓	
<a href="#">COU7</a>	Council	Rent collection rate – rent collected in year plus arrears brought forward	P	✓	✓	✓	✓	✓	
<a href="#">COU8</a>	Council	Speed of determining applications for major development	P	✓	✓	✓	✓	✓	
<a href="#">COU9</a>	Council	Speed of determining applications for minor development	P	✗	✗	✗	✗	✗	
<a href="#">COU10</a>	Council	Speed of determining applications for other development	P	✗	✗	✗	✗	✗	
<a href="#">COU11</a>	Council	Appeals dismissed against the Council's refusal of planning permission	P	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ	
<a href="#">COU12</a>	Council	Number of planning applications	D/O	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ	

TABLE 1 - QUARTERLY KPIS:			KPI Measure	2021/ 22	2022/23			
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/ Output; H/B=Health of Borough	Q4	Q1	Q2	Q3	Q4
<a href="#">COU13</a>	Council	% of contact via the phone into the Customer Services Centre	P	n/a				
<a href="#">COU14</a>	Council	Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter.	P					
<a href="#">COU15</a>	Council	Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld	P					
<a href="#">COU16</a>	Council	Average phone wait times	P	n/a				
<a href="#">COU17</a>	Council	% of contact that is digital: 1. Direct contact that is digital 2. Overall contact that is digital	P					
<a href="#">COU18</a>	Council	Average response times for online contact through forms	P	n/a				
<a href="#">COU19</a>	Council	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	P					

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TABLE 2 - ANNUAL KPIs:			KPI Measure				
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	2019/20	2020/21	2021/22	2022/23
<a href="#">ENV3</a>	Environment	CO2 emissions from Council operations	P				
ENV4	Environment	Energy use by the Council; gas, electricity and fleet	P				
<a href="#">H&amp;J2</a>	Homes & Jobs	Number of empty homes	D/O				
<a href="#">H&amp;J6</a>	Homes & Jobs	Average waiting time for Council housing (Band C)	D/O				
<a href="#">H&amp;J9</a>	Homes & Jobs	Net change in completed commercial and business floorspace	H/B				

## 4 Current position

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

### 4.1 Quarter 4

At the end of quarter 4, we have been able to give a RAG rating to all 40 of our KPIs (35 quarterly and 5 annual). The combined ratings are shown in the table below.

Quarter	Total No. of KPIs	RAG Rating					
		Green	Amber	Red	Data only	No data	N/A
Q4 & annual 2020/21	64	18	3	16	5	22	
		28.1%	4.7%	25%	7.8%	34.4%	
Q4 & annual 2021/22	72	25	5	26	7	9	
		34.7%	6.9%	36.1%	9.7%	12.5%	
Q4 & annual 2022/23	40	13	4	10	4	6	3
		32.5%	10%	25%	10%	15%	7.5%

It is difficult to provide an accurate comparison against previous years, due to the changes in the number of KPIs being reported for 2022/23 following the review.

The tables below separate out the quarterly recorded KPIs (for quarter 4) from the annual KPIs and shows their RAG rating:

Quarter	RAG Rating					
	Green	Amber	Red	Data only	No data	N/A
Q4 only	12	4	9	4	3	3
	34.3%	11.4%	25.7%	11.4%	8.6%	8.6%

In the table above, the number of quarterly KPIs that are showing a positive green or amber rating totals 45.7%, which is hoped to increase further in Q1 once the data for the KPIs showing as no data is provided. There are 9 KPIs with a red rating which relate to 25.7% of the KPIs. The reasons for this include resource issues in Planning, Housing Benefits and Communications and Customer Services, and extremely high call volumes during council tax and garden waste renewals during this quarter. There are 8.6% of the quarterly KPIs reporting as no data available which relates to the KPIs identified in the exception summary below. This will reduce once data is provided

from Q1 onwards. The primary reason for the lack of data submission was due to time lags in receiving data.

	RAG Rating				
	Green	Amber	Red	Data only	No data
Annual only	1		1		3
	20%		20%		60%

#### 4.2 Previous quarters

There are 35 KPIs for quarter 4 of 2022/23. The table below focusses on the quarterly recorded KPIs to provide a comparison across the year. Data omitted from/updated since our previous report has been included in the table where possible.

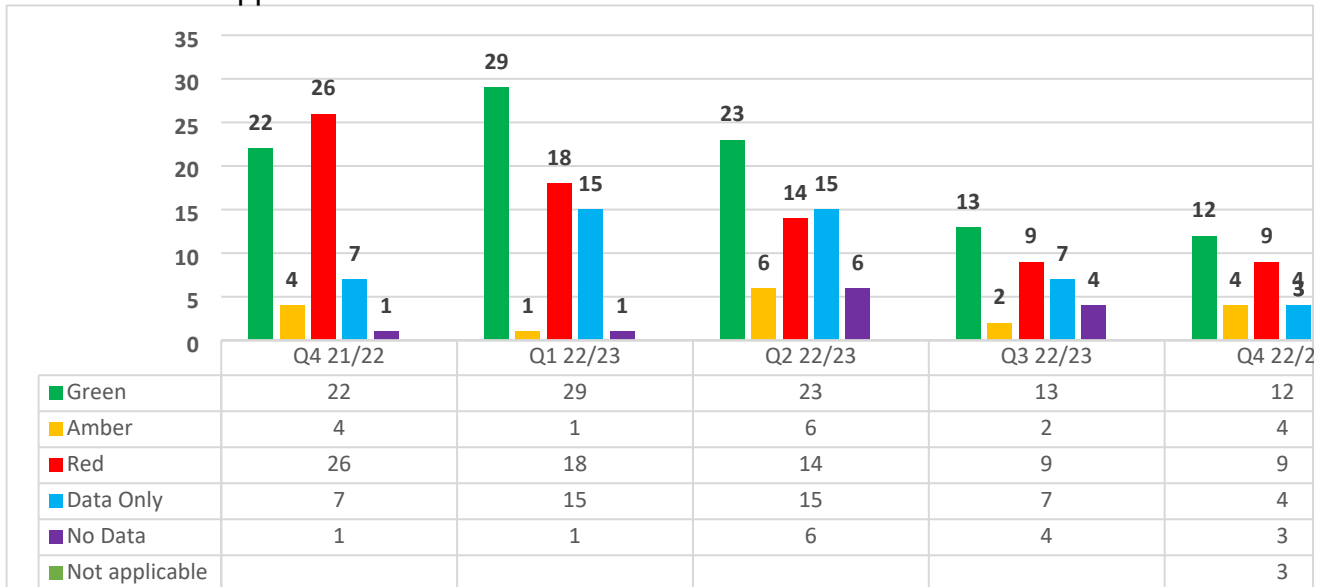
Year	Quarter	RAG Rating					N/A
		Green	Amber	Red	Data only	No data	
2021/22	Q4 60 KPI*	22	4	26	7	1	
		36.7%	6.7%	43.3%	11.7%	1.7%	
2022/23	Q1 64 KPI	29	1	18	15	1	
		45.3%	1.6%	28.1%	23.4%	1.6%	
	Q2 64 KPI	23	6	14	15	6	
		35.9%	9.4%	21.9%	23.4%	9.4%	
	Q3 35 KPI**	13	2	9	7	4	
		37.1%	5.7%	25.7%	20%	11.4%	
	Q4 35 KPI**	12	4	9	4	3	3
		34.3%	11.4%	25.7%	11.4%	8.6%	8.6%

\*following KPI review in Q4

\*\*following KPI review in Q1 and Q2

The quarterly data above is demonstrated in the chart below:

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## 5 Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2022/23 quarter 4). The exception summary below covers quarterly KPIs, i.e., the situation at the end of quarter 4.

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 KPI being available/ recorded
Data not currently available/ possible to record	Data is not available or the capacity/ ability to record data for this KPI is not possible currently
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 reports from quarter 1, 2023/24.

We have a total of 35 quarterly and 5 annual KPIs reportable for quarter 4. Executive Heads of Service are responsible for communicating any reasons for the non-submission of data.

Reason	Quarterly		Annual	
	No.	%	No.	%
Time lag in data provision	3	100%	1	33.3%
Data not currently available/ possible to record			2	66.7%
<b>Total</b>	<b>3</b>	<b>100%</b>	<b>3</b>	<b>100%</b>

## 6 Performance monitoring data

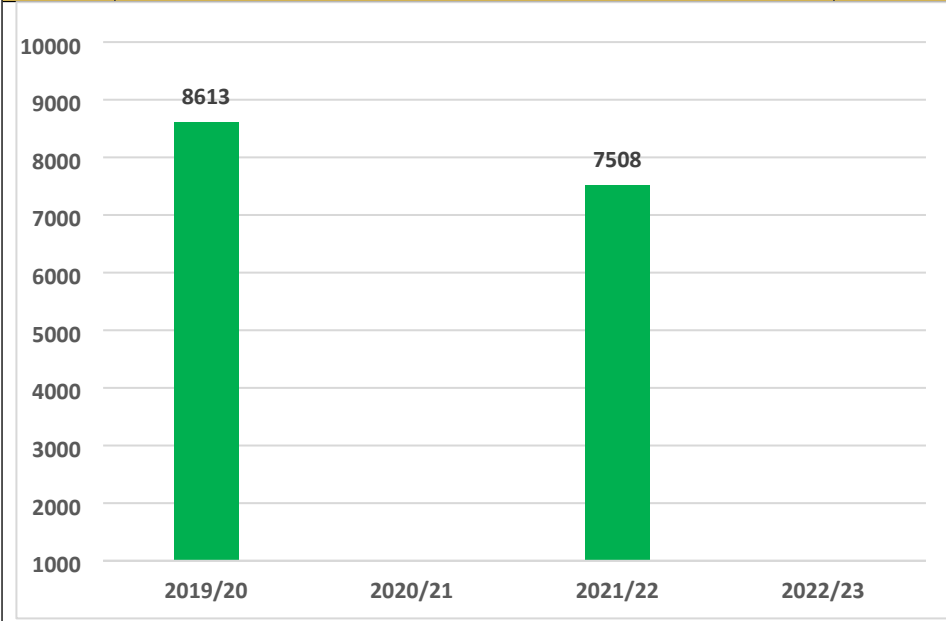
### 6.1 Environment

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

ENV1	Kilograms of domestic residual waste collected, per household, from the kerbside	Lead Councillor: George Potter																	
		Service Area: Environmental Services																	
		Service Lead: Chris Wheeler																	
<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 Q4</td> <td>85.81</td> </tr> <tr> <td>22/23 Q3</td> <td>85.81</td> </tr> <tr> <td>22/23 Q2</td> <td>93.50</td> </tr> <tr> <td>22/23 Q1</td> <td>92.96</td> </tr> <tr> <td>21/22 Q4</td> <td>95.67</td> </tr> <tr> <td>21/22 Q3</td> <td>90.87</td> </tr> <tr> <td>21/22 Q2</td> <td>93.11</td> </tr> </tbody> </table>		Quarter	Value (kg)	22/23 Q4	85.81	22/23 Q3	85.81	22/23 Q2	93.50	22/23 Q1	92.96	21/22 Q4	95.67	21/22 Q3	90.87	21/22 Q2	93.11	<p><b>Target:</b> Data only</p> <p><b>This quarter:</b> <span style="display: inline-block; width: 15px; height: 15px; background-color: purple; vertical-align: middle;"></span></p> <p><b>Last quarter:</b> </p>	
Quarter	Value (kg)																		
22/23 Q4	85.81																		
22/23 Q3	85.81																		
22/23 Q2	93.50																		
22/23 Q1	92.96																		
21/22 Q4	95.67																		
21/22 Q3	90.87																		
21/22 Q2	93.11																		
<b>2021/22</b>		<b>2022/23</b>																	
<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>														
90.87kg	95.67kg	92.96kg	93.50kg	85.81kg															
<b>Description:</b>	Kilograms of domestic residual waste collected from each household at kerbside, as per the DEFRA definition. Figures relate to waste collected each quarter. There is a 1-2 month time lag on provision of this data.																		
<b>Comments:</b>	This KPI is recorded as data only as the figures are subject to seasonal change beyond our control.																		

<b>ENV2</b>	<b>Household waste recycled and composted</b>		<b>Lead Councillor:</b> George Potter																		
			<b>Service Area:</b> Environmental Services																		
			<b>Service Lead:</b> Chris Wheeler																		
<table border="1"> <caption>Household waste recycled and composted - Data from Chart</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>59.6%</td> </tr> <tr> <td>22/23 Q3</td> <td>59.9%</td> </tr> <tr> <td>22/23 Q2</td> <td>54.6%</td> </tr> <tr> <td>22/23 Q1</td> <td>59.0%</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> </tbody> </table>			Quarter	Percentage	22/23 Q4	59.6%	22/23 Q3	59.9%	22/23 Q2	54.6%	22/23 Q1	59.0%	21/22 Q4	54.0%	21/22 Q3	59.6%	21/22 Q2	61.7%	<p><b>Target:</b> Data only</p> <p><b>This quarter:</b> <span style="color: purple;">■</span></p> <p><b>Last quarter:</b> </p>		
Quarter	Percentage																				
22/23 Q4	59.6%																				
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21/22 Q3	59.6%																				
21/22 Q2	61.7%																				
<b>2021/22</b>		<b>2022/23</b>																			
<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>																
59.6%	54%	59%	54.6%	59.9%																	
<b>Description:</b>	Percentage of household waste recycled and composted. Figures relate to household waste collected each quarter. There is a 1-2 month time lag on provision of this data.																				
<b>Comments:</b>	This KPI is recorded as data only as the figures are subject to seasonal change beyond our control.																				

<b>ENV3</b>	<b>CO2 emissions from council operations</b>	<b>Lead Councillor:</b> George Potter
		<b>Service Area:</b> Organisational Development
		<b>Service Lead:</b> Robin Taylor



Preferred direction of travel:

2022/23:

2021/22:

2020/21:

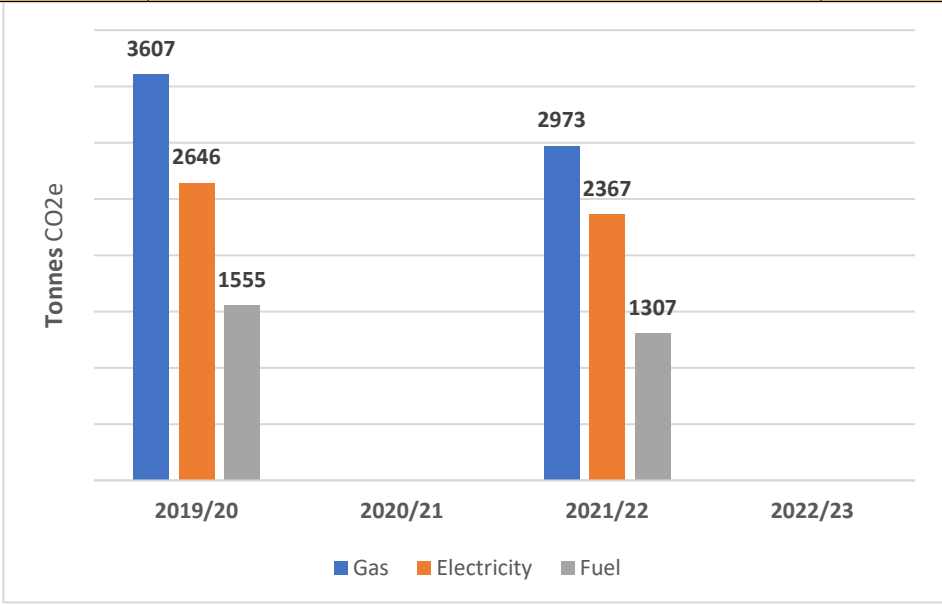
2019/20:

2019/20	2020/21	2021/22	2022/23
8613 CO2e		7508 CO2e	

<b>Description:</b>	<p>Annually recorded data provided by the Climate Change Team (Organisational Development).</p> <p>Scope 1 is defined as the direct emissions created by the actions of the Council itself, such as gas and direct fuel usage such as from vehicles.</p> <p>Scope 2 is the indirect emissions from electricity generation for use within our buildings in the pursuit of the activities the Council.</p> <p>Scope 3 is defined as the indirect emissions arising from the Council’s third-party relationships, through the procurement or supply of goods and services.</p> <p>Currently no defined methodology for calculating or influencing Scope 3 emissions.</p>
<b>Comments:</b>	<p>The 2021/22 emissions report shows total emissions for the year = 7508 Tonnes CO2e.</p> <p>This is a reduction of 1105 tonnes from 2019/20. 2020/21 data is omitted due to changes in behaviours during the pandemic. Carbon reduction progress is currently in line with the expected trajectory to achieve net-zero carbon emissions within Scope 1 and 2 by 2030.</p>



<b>ENV4</b>	<b>Energy use by the Council; gas, electricity and fleet</b>	<b>Lead Councillor:</b> George Potter
		<b>Service Area:</b> Organisational Development
		<b>Service Lead:</b> Robin Taylor



Preferred direction of travel:

2022/23:

2021/22:

2020/21:

2019/20:

2019/20	2020/21	2021/22	2022/23
<b>Gas:</b> 3,607 tonnes <b>Electricity:</b> 2,646 tonnes <b>Fuel:</b> 1,555 tonnes		<b>Gas:</b> 2,973 tonnes <b>Electricity:</b> 2,367 tonnes <b>Fuel:</b> 1,307 tonnes	
<b>Description:</b>	Annually recorded KPI 2022/23 data will be available in quarter 2 2023/24.		
<b>Comments:</b>	<p>The Climate Change Action Plan adopted in March 2023 sets 2019 as the energy use baseline. This allows easier comparisons between the Council’s progress in reducing carbon emissions from the date of the Climate Emergency declaration. The 2021/22 emissions report indicates that energy and fuel use across Council have decreased from 2019/20 data.</p> <ul style="list-style-type: none"> <li>• Emissions from gas was reduced by 634 tonnes CO2e</li> <li>• Emissions from fuel use fell by 248 tonnes CO2e</li> <li>• Emissions from electricity use fell by 279 tonnes CO2e</li> </ul>		

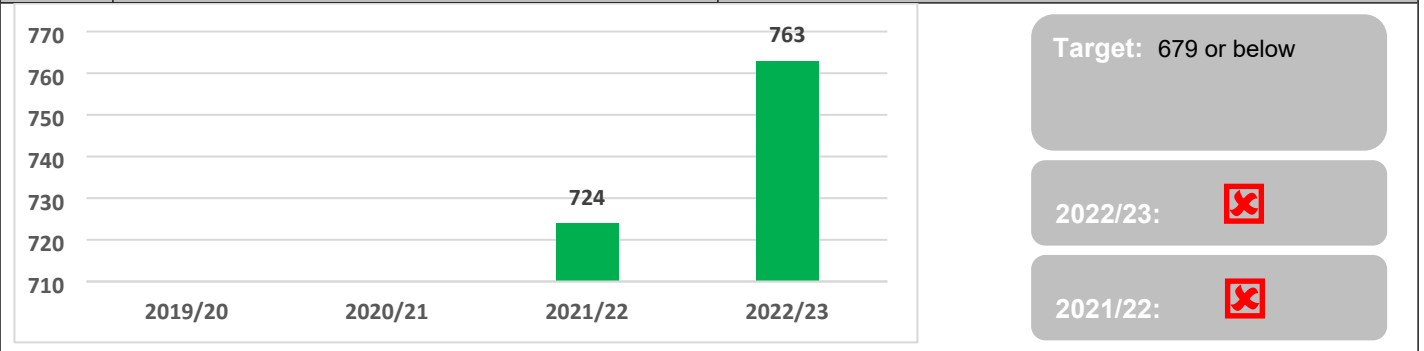
## 6.2 Homes and Jobs

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

H&J1	Average time to let void housing properties				Lead Councillor: Julia McShane																					
					Service Area: Housing Services																					
					Service Lead: Andrew Smith																					
<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 Q4</td> <td>55</td> <td>239</td> </tr> <tr> <td>22/23 Q1</td> <td>53</td> <td>248</td> </tr> <tr> <td>22/23 Q2</td> <td>59</td> <td>221</td> </tr> <tr> <td>22/23 Q3</td> <td>63</td> <td>212</td> </tr> <tr> <td>22/23 Q4</td> <td>60</td> <td>150</td> </tr> </tbody> </table>									Quarter	No of voids	Days void	21/22 Q4	55	239	22/23 Q1	53	248	22/23 Q2	59	221	22/23 Q3	63	212	22/23 Q4	60	150
Quarter	No of voids	Days void																								
21/22 Q4	55	239																								
22/23 Q1	53	248																								
22/23 Q2	59	221																								
22/23 Q3	63	212																								
22/23 Q4	60	150																								
<b>2021/22</b>		<b>2022/23</b>																								
<b>Quarter 4</b>		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>																					
55/239		53/248	59/221	63/212	60/150																					
<b>Description:</b>	This figure excludes major voids, new builds, sheltered and supported properties. This KPI crosses over service areas, so one area does not have full control of the data shown.																									
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>Work to bring a property back into use goes through several stages which includes inspection, building work, advertising, bidding, allocation and letting.</p> <p>Challenges remain with a number of these elements including staff absence in key areas; however, a number of changes have been made which are resulting in a reduction in the void period.</p>																									
<b>Action Taken to Improve Performance:</b>	<p>Management of void works has moved to Housing Services and new arrangements have been made for these with clear performance requirements, as a result works times have reduced considerably. There continues to be issues involving asbestos, and a new contractor is being reprocured. The dedicated void works co-ordinator role is working well. Overall, there continues to be an improvement in performance in this area and the actions taken whilst still being finalised are delivering improvements.</p> <p>In addition, an internal audit has been commissioned that will test the voids process from start to finish. The report will identify where there are issues or there is slippage, and make recommendations for further improvement.</p>																									



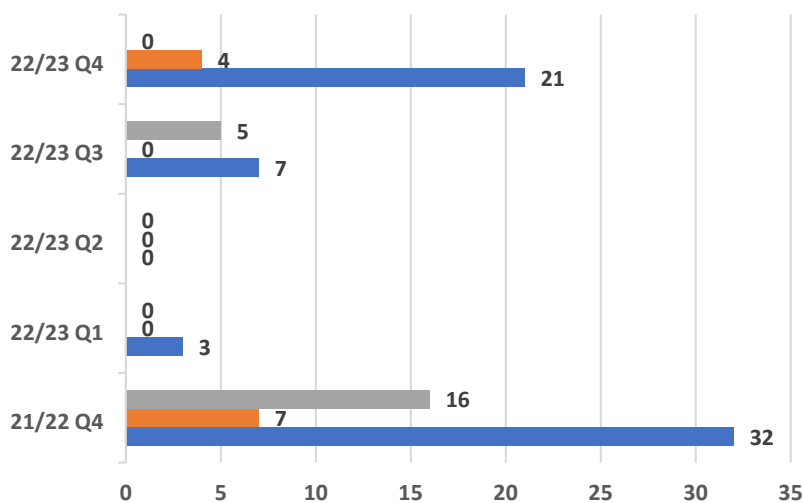
<b>H&amp;J2</b>	<b>Number of empty homes</b>	<b>Lead Councillor:</b> Merel Rehorst-Smith
		<b>Service Area:</b> Regulatory Services
		<b>Service Lead:</b> Richard Homewood



	2019/20	2020/21	2021/22	2022/23
			724	763
<b>Description:</b>	Whole housing stock across the borough, including public and private sector. Data provided by Environment and Regulatory Services.			
<b>Comments:</b>	This figure is the figure at the end of Q4. The actual final figure is officially in October (circa Q2) each year. Any figure below 679 is the number to be achieved (the lower the better).			
<b>Action Taken to Improve Performance:</b>	The Private Sector Housing Team is currently only resourced to deal reactively to empty homes issues where there is a hazard to health or a nuisance to the public. Work is underway on a business case to seek funding for an Empty Homes Officer to deliver a proactive approach to reducing the number of empty homes in the borough.			

<b>H&amp;J3</b>	<b>Number of net new additional homes</b>				<b>Lead Councillor:</b> Tom Hunt																
					<b>Service Area:</b> Regeneration & Planning Policy																
					<b>Service Lead:</b> Abi Lewis																
<table border="1"> <caption>Net New Additional Homes Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2021/22 Q3</td> <td>96</td> </tr> <tr> <td>2021/22 Q4</td> <td>186</td> </tr> <tr> <td>2022/23 Q1</td> <td>249</td> </tr> <tr> <td>2022/23 Q2</td> <td>128</td> </tr> <tr> <td>2022/23 Q3</td> <td>126</td> </tr> </tbody> </table>					Quarter	Value	2021/22 Q3	96	2021/22 Q4	186	2022/23 Q1	249	2022/23 Q2	128	2022/23 Q3	126	<p><b>Target:</b> 1,686 over the preceding 3-year period (100% of Delivery Test)</p> <p>This quarter: <span style="color: purple;">■</span></p> <p>Last quarter: <input checked="" type="checkbox"/></p>				
Quarter	Value																				
2021/22 Q3	96																				
2021/22 Q4	186																				
2022/23 Q1	249																				
2022/23 Q2	128																				
2022/23 Q3	126																				
<b>2021/22</b>		<b>2022/23</b>																			
<b>Quarter 4</b>		<b>Quarter 1</b>	<b>Quarter 2</b>		<b>Quarter 3</b>	<b>Quarter 4</b>															
186		249	120-128		126																
<b>Description:</b>	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.																				
<b>Comments:</b>	<p><b>2022/23 - Quarter 4:</b></p> <p>Please note that whilst the majority of completions per quarter are captured within the 3-month period following that quarter, there are some that come through after this period. To reflect the most up to date and accurate information, previous quarter totals will be updated where this occurs, or other anomalies are identified. 126 C3 completions occurred in Q3.</p>																				

<b>H&amp;J4</b>	<b>Affordable new homes completed each year</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing Services
		<b>Service Lead:</b> Andrew Smith



Target: no target

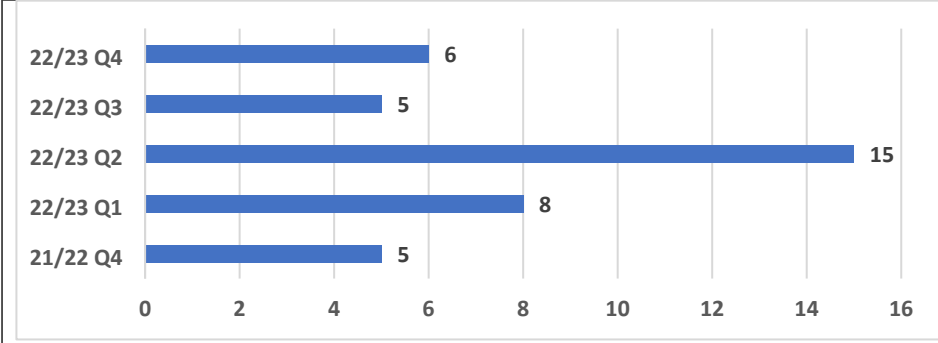
This quarter:

Last quarter:

	21/22 Q4	22/23 Q1	22/23 Q2	22/23 Q3	22/23 Q4
Affordable Rent	32	3	0	7	21
Social Rent	7	0	0	0	4
Shared Ownership	16	0	0	5	0

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total affordable units 55	Total affordable units 3	Total affordable units 0	Total affordable units 12	Total affordable units 25
<b>Description:</b>	Data only. Affordable new homes completed each year			
<b>Comments:</b>	<b>2022/23 – Quarter 4:</b> The split of 25 new-build dwellings is 21 affordable rent properties (7 x 1-bed and 14 x 2-bed properties) and social rent properties (4 x 3-bed properties).			

<b>H&amp;J5</b>	<b>Number of homeless families placed in B&amp;B</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing Services
		<b>Service Lead:</b> Andrew Smith



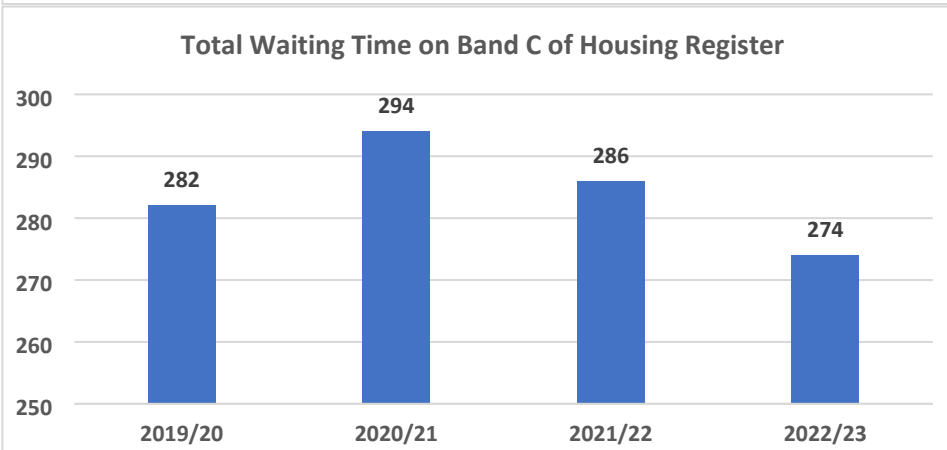
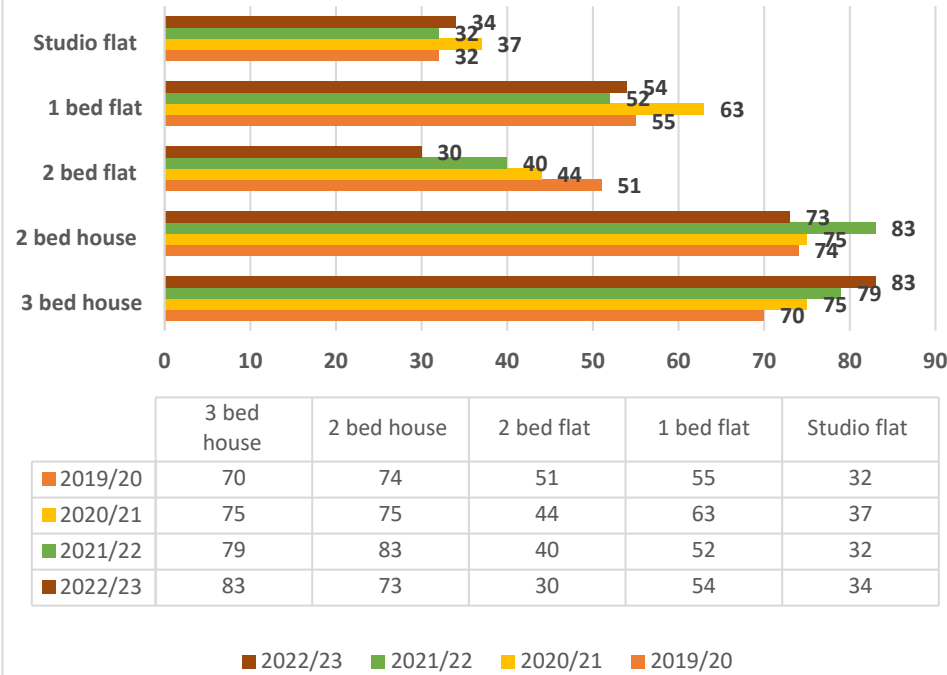
Preferred direction of travel:

This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5	8	15	5	6
<b>Description:</b>	Number of homeless families placed in B&B.			
<b>Comments:</b>	None.			
<b>Action Taken to Improve Performance:</b>	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.			

<b>H&amp;J6</b>	<b>Average waiting time (in months) for Council housing (Band C)</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing Services
		<b>Service Lead:</b> Andrew Smith



Preferred direction of travel:

2022/23:

2021/22:

2020/21:

2019/20:

Type of property	2019/20	2020/21	2021/22	2022/23
Studio flat	32 months (2 years, 8 months)	37 months (3 years, 1 month)	32 months (2 years, 8 months)	34 months (2 years, 10 months)
1 bed flat	55 months (4 years, 7 months)	63 months (5 years, 3 months)	52 months (4 years, 3 months)	54 months (4 years, 6 months)
2 bed flat	51 months (4 years, 3 months)	44 months (3 years, 8 months)	40 months (3 years, 4 months)	30 months (2 years, 6 months)
2 bed house	74 months (6 years, 2 months)	75 months (6 years, 3 months)	83 months (6 years, 11 months)	73 months (6 years, 1 month)
3 bed house	70 months	75 months	79 months	83 months



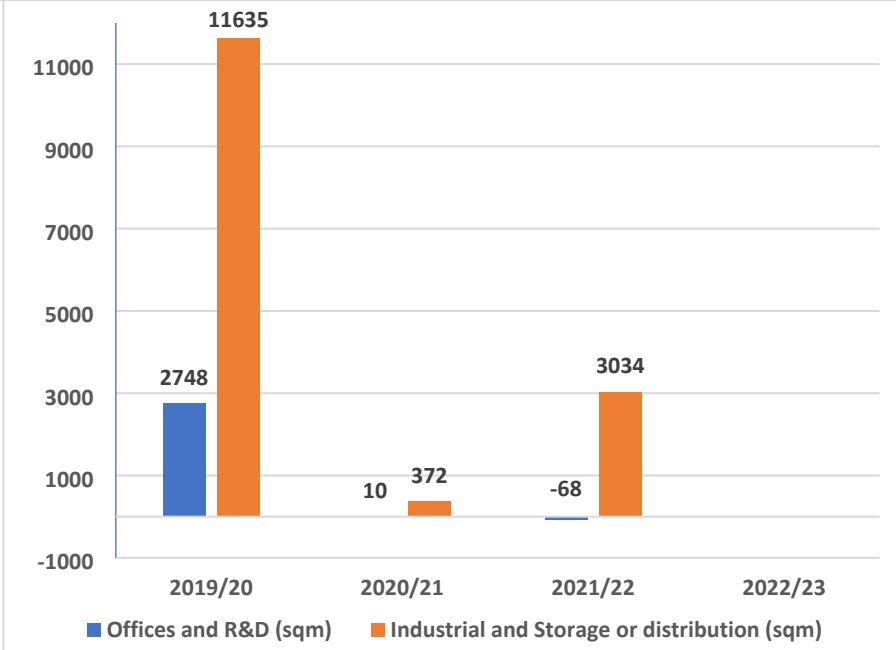
	(5 years, 10 months)	(6 years, 3 months)	(6 years, 7 months)	(6 years, 11 months)
<b>Description:</b>	The majority of applicants on the Housing Register are in Band C. This indicator provides an average period of time an applicant will have to wait before their bid for a vacant property is likely to be successful. Data provided by Housing Advice & Allocations.			
<b>Comments:</b>	<p>This KPI has been rated red as most of the waiting times have increased, rather than decreased in 2022/23.</p> <p>The average waiting times for those in band C have increased over the period and there is not one single issue or reason for this as households who are successful in their bidding will have had their individual circumstances considered in line with the allocations policy.</p> <p>The point at which the wait is measured is when a household is housed. Reasons for a longer wait time will include:</p> <ul style="list-style-type: none"> <li>• Applications given a higher banding due to a higher need for housing</li> <li>• Applicants housed first due to greater need</li> <li>• Impact of additional decants at short notice has removed available stock</li> <li>• Emergency placements of homeless households in stock on a temporary basis to avoid longer use of B&amp;B</li> <li>• Applicants’ personal choice to wait for an area and property type they want.</li> </ul> <p>Band C is not a high priority and the increased wait for larger properties reflects an increasing number of households who are looking to affordable housing to improve their household situation. Their wait has increased as other higher needs households have been provided with priority for the available housing.</p>			
<b>Action Taken to Improve Performance:</b>	<p>There is no target for this indicator, but it includes 5 data sets of which 2 have reduced and 3 have increased and therefore shows as red.</p> <p>We continue to provide advice and assistance to households. The Housing Register is open to all households to apply and the Council has no direct control over the number of households registering.</p>			

<b>H&amp;J7</b>	<b>Time taken to assess new applications on the housing register</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing Services
		<b>Service Lead:</b> Andrew Smith

***Data will be available from Q1 2023/24***

<b>H&amp;J8</b>	<b>Non-domestic (business) rates collected (%)</b>		<b>Lead Councillor:</b> Richard Lucas													
			<b>Service Area:</b> Finance (Revenue & Benefits)													
			<b>Service Lead:</b> Peter Vickers													
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>97.36%</td> </tr> <tr> <td>22/23 Q3</td> <td>82.60%</td> </tr> <tr> <td>22/23 Q2</td> <td>59.43%</td> </tr> <tr> <td>22/23 Q1</td> <td>31.60%</td> </tr> <tr> <td>21/22 Q4</td> <td>95.50%</td> </tr> </tbody> </table>			Quarter	Percentage	22/23 Q4	97.36%	22/23 Q3	82.60%	22/23 Q2	59.43%	22/23 Q1	31.60%	21/22 Q4	95.50%	<p><b>Target:</b> 99% for the year</p> <p>This quarter: </p> <p>Last quarter: </p>	
Quarter	Percentage															
22/23 Q4	97.36%															
22/23 Q3	82.60%															
22/23 Q2	59.43%															
22/23 Q1	31.60%															
21/22 Q4	95.50%															
<b>2021/22</b>		<b>2022/23</b>														
<b>Quarter 4</b>		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>											
95.5%		31.6%	59.43%	82.6%	97.36%											
<b>Description:</b>	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.															
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>The pandemic and the cost of living crisis has impacted collection. We had to divert resources to deliver government support to both businesses and residents. At the same time some businesses have been struggling to pay. We consistently achieved 99% in year collection pre pandemic. 97.36% is an increase of 1.8% on 2021-22, indicating that the trend is going in the right direction.</p>															
<b>Action Taken to improve Performance:</b>	We will work on improving this further in 2023-24 as we anticipate needing to resource less government support schemes. Additionally, the case team has been able to restart property inspections and we know that this plays a key role in business rate collection.															

<b>H&amp;J9</b>	<b>Net change in completed commercial and business floorspace</b>	<b>Lead Councillor:</b> George Potter
		<b>Service Area:</b> Regeneration & Planning Policy
		<b>Service Lead:</b> Abi Lewis



**Target:** E(g)(i) and E(g)(ii): Net increase of 36,100 sqm by 2034; E(g)(iii), B2 and B8: Net increase of 3.7 – 4.1 ha by 2034

2022/23:

2021/22:

2020/21:

2019/20:

2019/20	2020/21	2021/22	2022/23
<b>Offices and R&amp;D:</b> 2,748 <b>Industrial and storage or distribution:</b> 11,635	<b>Offices and R&amp;D:</b> 10 <b>Industrial and storage or distribution:</b> 372	<b>Offices and R&amp;D:</b> -68 <b>Industrial and storage or distribution:</b> 3,034	

**Description:** Data provided by Planning Policy. Targets relate to monitoring indicators as set out in the Local Plan: Strategy and Sites (LPSS). There is a 3-month time lag on reporting figures, so data will be reported in Q1 the following year.

Note changes to use classes: E(g)(i) Offices (previously B1a); E(g)(ii) Research and development (previously B1b); E(g)(iii) Industrial processes (previously B1c); B2 General industrial; and B8 Storage or distribution.

**Comments:**

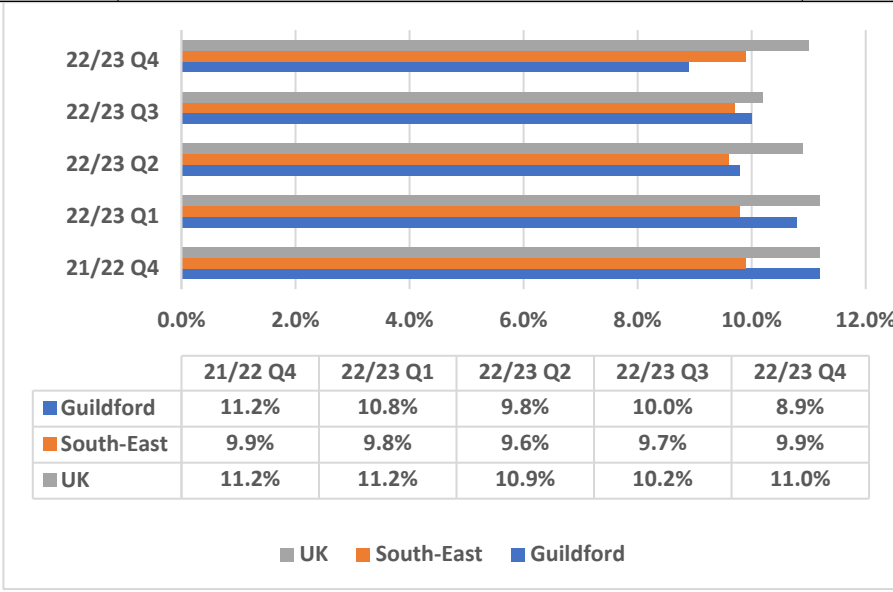
**2019/20:**  
The net change for 2019/20 was 14,383 sqm (comprised of B1a offices 2,636 sqm; B1b Research & Development 112 sqm; B1c Light Industrial 156 sqm; B2 General Industrial 11,282 sqm; and B8 Storage and distribution 197 sqm).

**2020/21:**  
The 2020/21 net change was 382 sqm. This was comprised of: B1/E(g)(i) Offices 10 sqm; B2 General industrial 279 sqm; B8 Storage and distribution 93 sqm.

**2021/22:**

The net change for 2021/22 was 2,966 sqm (comprised of E(g)(i) Offices - 68 sqm; and B2 General Industrial 3,034 sqm).

<b>H&amp;J10</b>	<b>Percentage of vacant town centre retail units</b>	<b>Lead Councillor:</b> Tom Hunt
		<b>Service Area:</b> Regeneration & Planning Policy
		<b>Service Lead:</b> Abi Lewis



**Target:** No target

**This quarter:** ⓘ

**Last quarter:** ⓘ

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
11.2%	10.8%	9.8%	10%	8.9%
<b>Description:</b>	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.			
<b>Comments:</b>	<b>2022/23 – Quarter 4:</b> The percentage of vacant town centre retail units has reduced by 1.1% from Q3 to Q4 to 8.9%. This is counter to trends at both a south-east England and national level where vacancy levels increased slightly in the last quarter.			

<b>H&amp;J11</b>	<b>Percentage of affordable housing units granted planning permission on eligible sites</b>	<b>Lead Councillor:</b> George Potter																		
		<b>Service Area:</b> Regeneration & Planning Policy																		
		<b>Service Lead:</b> Abi Lewis																		
<table border="1"> <caption>Percentage of affordable housing units granted planning permission on eligible sites</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>25%</td> </tr> <tr> <td>22/23 Q3</td> <td>30%</td> </tr> <tr> <td>22/23 Q2</td> <td>-</td> </tr> <tr> <td>22/23 Q1</td> <td>40%</td> </tr> <tr> <td>21/22 Q4</td> <td>40%</td> </tr> <tr> <td>21/22 Q3</td> <td>-</td> </tr> <tr> <td>21/22 Q2</td> <td>58%</td> </tr> </tbody> </table>		Quarter	Percentage	22/23 Q4	25%	22/23 Q3	30%	22/23 Q2	-	22/23 Q1	40%	21/22 Q4	40%	21/22 Q3	-	21/22 Q2	58%	<p><b>Target:</b> 40%</p> <p>This quarter: </p> <p>Last quarter: </p>		
Quarter	Percentage																			
22/23 Q4	25%																			
22/23 Q3	30%																			
22/23 Q2	-																			
22/23 Q1	40%																			
21/22 Q4	40%																			
21/22 Q3	-																			
21/22 Q2	58%																			
<b>2021/22</b>		<b>2022/23</b>																		
<b>Quarter 4</b>		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>																
40%		40%	n/a	30%																
<b>Description:</b>		Percentage of affordable housing units granted planning permission on eligible sites.																		
<b>Comments:</b>		<p><b>2022/23 - Quarter 4:</b></p> <p>There was one permission on a qualifying site in Q4. This was at White Horse Yard, Ripley (site allocation A44), permitted on appeal. This site achieved 25% due to viability issues.</p>																		

<b>H&amp;J12</b>	<b>Percentage of homes that do not meet the Decent Home Standard (DHS)</b>	<b>Lead Councillor:</b> Julia McShane		
		<b>Service Area:</b> Housing Services		
		<b>Service Lead:</b> Andrew Smith		
<b>Data not available until 2023/24</b>				

<b>H&amp;J13</b>	<b>Repairs completed within target timescale (emergency &amp; non-emergency repairs)</b>	<b>Lead Councillor:</b> Julia McShane		
		<b>Service Area:</b> Housing Services		
		<b>Service Lead:</b> Andrew Smith		
<b>Data not available until 2023/24</b>				

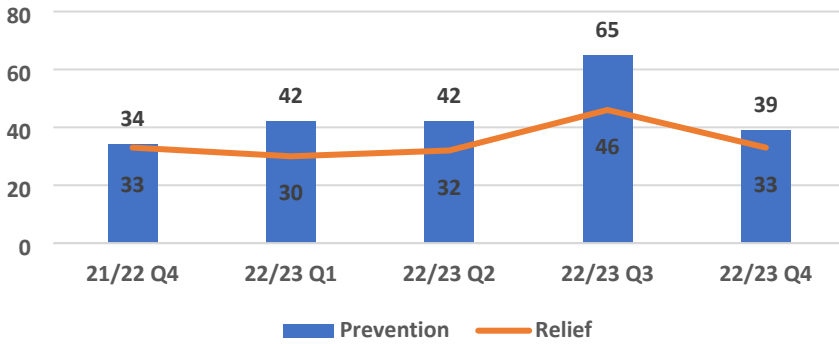
### 6.3 Community

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

<b>COM1</b>	<b>Number of households living in temporary accommodation</b>	<b>Lead Councillor:</b> Julia McShane														
		<b>Service Area:</b> Housing Services														
		<b>Service Lead:</b> Andrew Smith														
<table border="1"> <caption>Number of households in temporary accommodation</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>29</td> </tr> <tr> <td>22/23 Q3</td> <td>30</td> </tr> <tr> <td>22/23 Q2</td> <td>30</td> </tr> <tr> <td>22/23 Q1</td> <td>37</td> </tr> <tr> <td>21/22 Q4</td> <td>30</td> </tr> </tbody> </table>		Quarter	Value	22/23 Q4	29	22/23 Q3	30	22/23 Q2	30	22/23 Q1	37	21/22 Q4	30	<p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Value															
22/23 Q4	29															
22/23 Q3	30															
22/23 Q2	30															
22/23 Q1	37															
21/22 Q4	30															
<b>2021/22</b>	<b>2022/23</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
30	37	30	30	29												
<b>Description:</b>	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.															
<b>Comments:</b>	None.															

<b>COM2</b>	<b>Snapshot of rough sleepers</b>	<b>Lead Councillor:</b> Julia McShane														
		<b>Service Area:</b> Housing Services														
		<b>Service Lead:</b> Andrew Smith														
<table border="1"> <caption>Snapshot of rough sleepers</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>4</td> </tr> <tr> <td>22/23 Q3</td> <td>4</td> </tr> <tr> <td>22/23 Q2</td> <td>4</td> </tr> <tr> <td>22/23 Q1</td> <td>4</td> </tr> <tr> <td>21/22 Q4</td> <td>6</td> </tr> </tbody> </table>		Quarter	Value	22/23 Q4	4	22/23 Q3	4	22/23 Q2	4	22/23 Q1	4	21/22 Q4	6	<p><b>Target:</b> Less than 5 [target for 2020/21 was &lt;10]</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Value															
22/23 Q4	4															
22/23 Q3	4															
22/23 Q2	4															
22/23 Q1	4															
21/22 Q4	6															
<b>2021/22</b>	<b>2022/23</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
6	4	4	4	4												
<b>Description:</b>	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.															
<b>Comments:</b>	None.															

<b>COM3</b>	<b>Number of successful homelessness outcomes</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing Services
		<b>Service Lead:</b> Andrew Smith



**Target:** Higher prevention to relief

This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
34/33 (subject to DLUHC confirmation)	42/30 (subject to DLUHC confirmation)	42/32 (subject to DLUHC confirmation)	65/46 (subject to DLUHC confirmation)	39/33 (subject to DLUHC confirmation)
<b>Description:</b>	Successful prevention/ relief case outcomes.			
<b>Comments:</b>	None.			



<b>COM4</b>	<b>Council tax collected (%)</b>		<b>Lead Councillor:</b> Richard Lucas													
			<b>Service Area:</b> Finance (Revenue & Benefits)													
			<b>Service Lead:</b> Peter Vickers													
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>97.68%</td> </tr> <tr> <td>22/23 Q3</td> <td>84.46%</td> </tr> <tr> <td>22/23 Q2</td> <td>57.10%</td> </tr> <tr> <td>22/23 Q1</td> <td>29.60%</td> </tr> <tr> <td>21/22 Q4</td> <td>97.52%</td> </tr> </tbody> </table>			Quarter	Percentage	22/23 Q4	97.68%	22/23 Q3	84.46%	22/23 Q2	57.10%	22/23 Q1	29.60%	21/22 Q4	97.52%	<p><b>Target:</b> 99% for the year</p> <p><b>This quarter:</b> </p> <p><b>Last quarter:</b> </p>	
Quarter	Percentage															
22/23 Q4	97.68%															
22/23 Q3	84.46%															
22/23 Q2	57.10%															
22/23 Q1	29.60%															
21/22 Q4	97.52%															
<b>2021/22</b>	<b>2022/23</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
97.52%	29.6%	57.10%	84.46%	97.68%												
<b>Description:</b>	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.															
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>The pandemic and the cost-of-living crisis has impacted collection. We had to divert resources to deliver government support to both businesses and residents. Specifically in 2022-23 we delivered the Council Tax Energy Rebate. This turned out to be hugely disruptive to our billing and recovery processes. The out turn of 97.68% is an increase on the previous two years. We will work on improving this further in 2023-24 as we anticipate needing to resource less government support schemes.</p>															
<b>Action Taken to improve Performance:</b>	We know we need to do two things: move resources back from government schemes and review our Service operating model and processes to see whether we can achieve 99% collection rates within our current resources.															

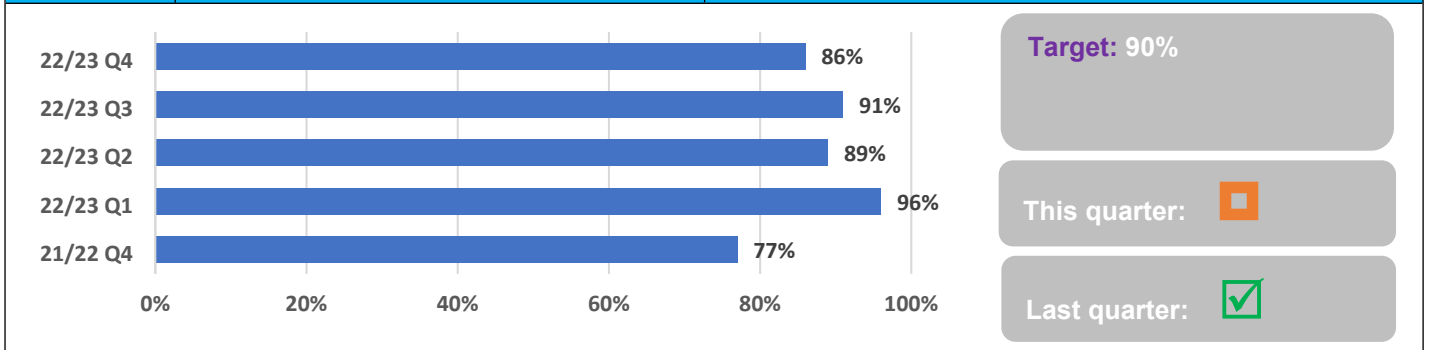
6.4 Council

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

COU1	Staff sickness absence - all sickness	Lead Councillor: Carla Morson														
		Service Area: Organisational Development														
		Service Lead: Robin Taylor														
<table border="1"> <caption>Staff Sickness Absence - All Sickness (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>8.4</td> </tr> <tr> <td>22/23 Q3</td> <td>8.8</td> </tr> <tr> <td>22/23 Q2</td> <td>7.8</td> </tr> <tr> <td>22/23 Q1</td> <td>8.2</td> </tr> <tr> <td>21/22 Q4</td> <td>8.8</td> </tr> </tbody> </table>		Quarter	Days	22/23 Q4	8.4	22/23 Q3	8.8	22/23 Q2	7.8	22/23 Q1	8.2	21/22 Q4	8.8	<p><b>Target:</b> Less than / equal to 9 days</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Days															
22/23 Q4	8.4															
22/23 Q3	8.8															
22/23 Q2	7.8															
22/23 Q1	8.2															
21/22 Q4	8.8															
2021/22	2022/23															
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
8.8 days	8.2 days	7.8 days	8.8 days	8.4 days												
<b>Description:</b>	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.															
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>Performance against this KPI is within the target range and is 8.4 days lower than the same quarterly figure from the previous financial year. Performance against this KPI across Local Authorities in Surrey for Q4 ranges from 6.3 days at the lowest to 13 days at the highest, making GBC performance the median figure within that comparison group.</p>															

COU2	Staff turnover	Lead Councillor: Carla Morson															
		Service Area: Organisational Development															
		Service Lead: Robin Taylor															
<table border="1"> <caption>Staff Turnover Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>16.5%</td> </tr> <tr> <td>22/23 Q3</td> <td>16.0%</td> </tr> <tr> <td>22/23 Q2</td> <td>15.3%</td> </tr> <tr> <td>22/23 Q1</td> <td>15.1%</td> </tr> <tr> <td>21/22 Q4</td> <td>16.2%</td> </tr> </tbody> </table>		Quarter	Percentage	22/23 Q4	16.5%	22/23 Q3	16.0%	22/23 Q2	15.3%	22/23 Q1	15.1%	21/22 Q4	16.2%	<p><b>Target:</b> <math>\leq 17\%</math></p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>			
Quarter	Percentage																
22/23 Q4	16.5%																
22/23 Q3	16.0%																
22/23 Q2	15.3%																
22/23 Q1	15.1%																
21/22 Q4	16.2%																
2021/22	2022/23																
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4													
16.2%	15.1%	15.3%	16%	16.5%													
<b>Description:</b>	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.																
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>Performance against this KPI is within the target range and is 8.4 days lower than the same quarterly figure from the previous financial year. Performance against this KPI across Local Authorities in Surrey for Q4 ranges from 6.3 days at the lowest to 13 days at the highest, making GBC performance the median figure within that comparison group.</p>																

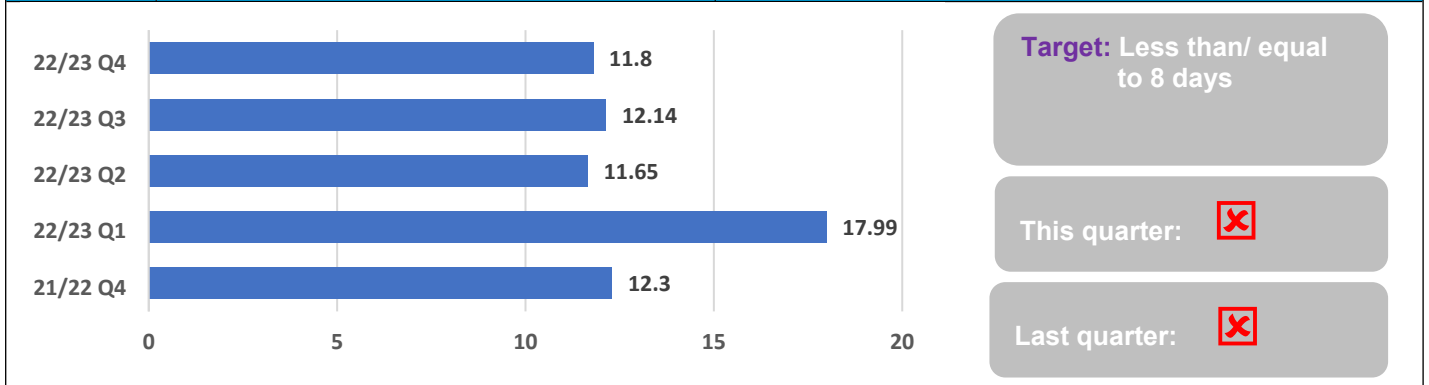
<b>COU3</b>	<b>Council suppliers paid within 30 days</b>	<b>Lead Councillor:</b> Councillor Angela Goodwin
		<b>Service Area:</b> Communications & Customer Services
		<b>Service Lead:</b> Nicola Haymes



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
77%	96%	89%	91%	86%
<b>Description:</b>	Percentage of Council suppliers paid within 30 days.			
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>The percentage paid has decreased, however much of this is likely to be as a result of invoices from earlier in the year being sent in late/or being missed by suppliers as part of year end processes. As a result, they will be immediately past their 30 day payment terms due to the dates on them but the council would not have been able to meet these as they were not previously received. This is common at the end of financial year.</p>			
<b>Action Taken to Improve Performance:</b>	Processes within the team have been improved to ensure invoices are not outstanding unnecessarily and the team are regularly chasing and reminding services of outstanding invoices that require processing to improve this KPI.			

<b>COU4</b>	<b>Council sundry debt invoices collected within 30 days</b>	<b>Lead Councillor:</b> Councillor Angela Goodwin														
		<b>Service Area:</b> Communications & Customer Services														
		<b>Service Lead:</b> Nicola Haymes														
<table border="1"> <caption>Percentage of sundry debt collected within 30 days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>87%</td> </tr> <tr> <td>22/23 Q3</td> <td>72%</td> </tr> <tr> <td>22/23 Q2</td> <td>73%</td> </tr> <tr> <td>22/23 Q1</td> <td>73%</td> </tr> <tr> <td>21/22 Q4</td> <td>88%</td> </tr> </tbody> </table>		Quarter	Percentage	22/23 Q4	87%	22/23 Q3	72%	22/23 Q2	73%	22/23 Q1	73%	21/22 Q4	88%	<p><b>Target:</b> 90%</p> <p><b>This quarter:</b> <span style="color: orange;">■</span></p> <p><b>Last quarter:</b> <span style="color: red;">❌</span></p>		
Quarter	Percentage															
22/23 Q4	87%															
22/23 Q3	72%															
22/23 Q2	73%															
22/23 Q1	73%															
21/22 Q4	88%															
<b>2021/22</b>	<b>2022/23</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
88%	73%	73%	72%	87%												
	Percentage of sundry debt owed to the Council collected within 30 days.															
<b>Comments:</b>	<p><b>2022/23 - Quarter 4:</b> Although still slightly under target there has been a significant increase towards the target over the end of financial year.</p>															
<b>Action Taken to Improve Performance:</b>	<p>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>															

<b>COU5</b>	<b>Time taken to assess new Housing Benefit claims</b>	<b>Lead Councillor:</b> Richard Lucas
		<b>Service Area:</b> Finance (Revenue & Benefits)
		<b>Service Lead:</b> Peter Vickers



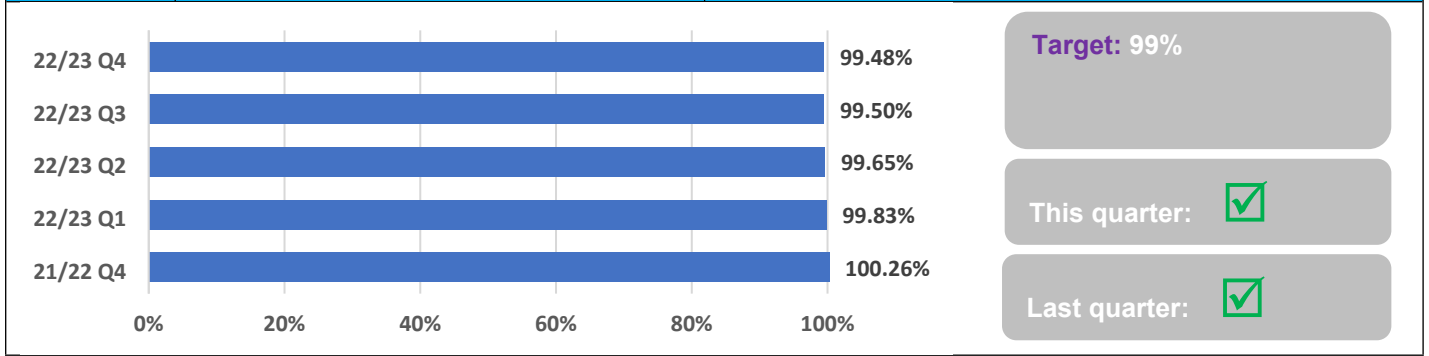
2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
12.3 days	17.99 days	11.65 days	12.14 days	11.8 days

**Description:** Days taken to process new Housing Benefit claims.

**Comments:** **2022/23 – Quarter 4:**  
The assessment of new housing benefit claims is much improved since the start of the year but still not under the 8 days that we are aiming for. As reported throughout the year resourcing of the Case Team is being addressed. Whilst there has been some success in recruiting new assessors, it has been slow and has not removed the reliance on temporary resources. It takes many months for an assessor to be fully proficient and able to work with substantial independence. As a result, there is no quick fix, unless we can recruit experienced assessors, which is unlikely in the current marketplace.

**Action Taken to Improve Performance:** Recruitment is continuing. It takes many months for an assessor to be fully proficient and able to work with substantial independence. As a result, there is no quick fix, unless we can recruit experienced assessors, which is unlikely in the current marketplace.

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

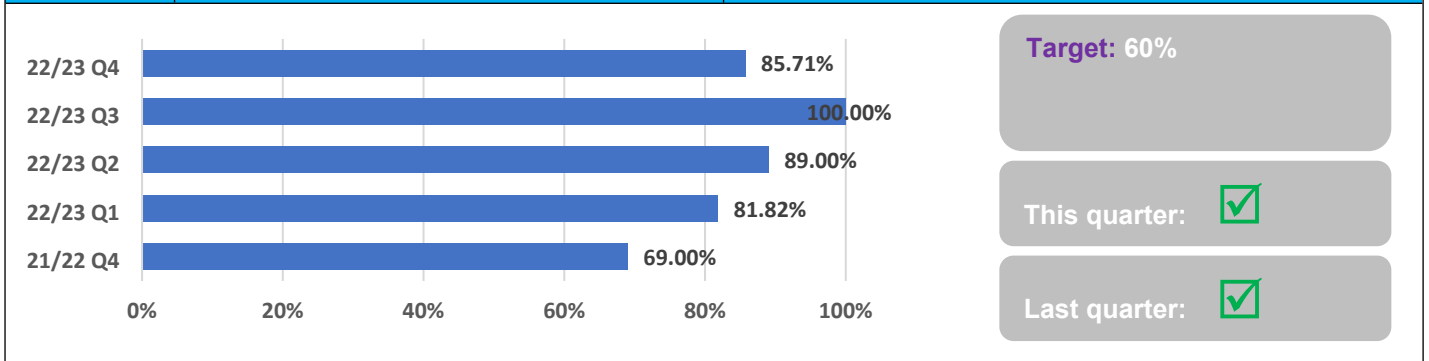


<b>2021/22</b>	<b>2022/23</b>			
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
100.26%	99.83%	99.65%	99.50%	99.48%
<b>Description:</b>	Percentage of council house rent collected in year.			
<b>Comments:</b>	None.			

COU7	Rent collection rate – percentage of rent collected in year, plus arrears brought forward		Lead Councillor: Julia McShane														
			Service Area: Housing Services														
			Service Lead: Andrew Smith														
<table border="1"> <caption>Rent Collection Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>99.25%</td> </tr> <tr> <td>22/23 Q1</td> <td>99.27%</td> </tr> <tr> <td>22/23 Q2</td> <td>99.09%</td> </tr> <tr> <td>22/23 Q3</td> <td>98.94%</td> </tr> <tr> <td>22/23 Q4</td> <td>98.91%</td> </tr> </tbody> </table>			Quarter	Percentage	21/22 Q4	99.25%	22/23 Q1	99.27%	22/23 Q2	99.09%	22/23 Q3	98.94%	22/23 Q4	98.91%	<p>Target: 98.5%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Percentage																
21/22 Q4	99.25%																
22/23 Q1	99.27%																
22/23 Q2	99.09%																
22/23 Q3	98.94%																
22/23 Q4	98.91%																
<b>2021/22</b>		<b>2022/23</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>													
99.25%	99.27%	99.09%	98.94%	98.91%													
<b>Description:</b>	Percentage of council house rent collected in year including arrears brought forward.																
<b>Comments:</b>	None.																



<b>COU8</b>	<b>Speed of determining planning applications for major development (%)</b>	<b>Lead Councillor:</b> George Potter
		<b>Service Area:</b> Planning Development Services
		<b>Service Lead:</b> Claire Upton-Brown

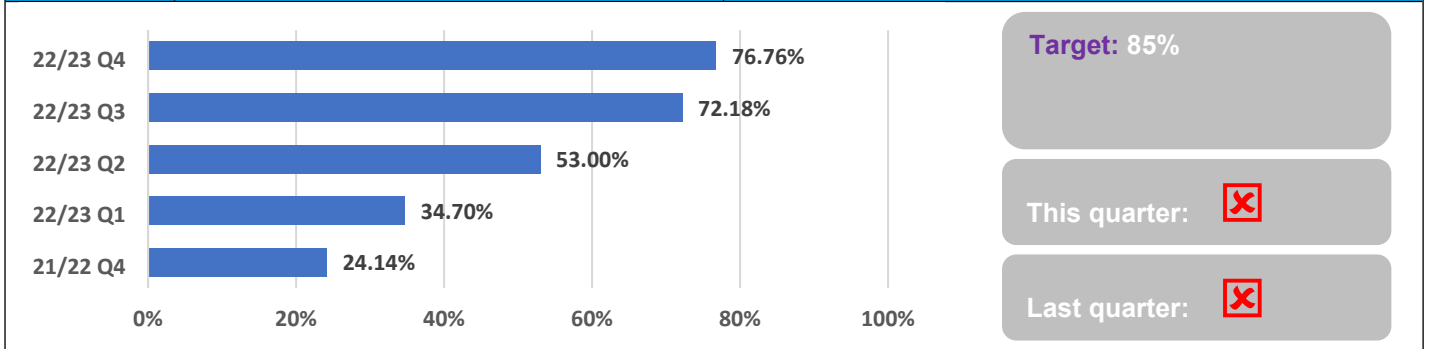


2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
69%	82.82%	89%	100%	85.71%
<b>Description:</b>	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 13 weeks.			
<b>Comments:</b>	None.			

COU9	Speed of determining planning applications for minor development (%)	Lead Councillor: George Potter																		
		Service Area: Planning Development Services																		
		Service Lead: Claire Upton-Brown																		
<table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>28.41%</td> </tr> <tr> <td>22/23 Q1</td> <td>40.39%</td> </tr> <tr> <td>22/23 Q2</td> <td>50.00%</td> </tr> <tr> <td>22/23 Q3</td> <td>63.89%</td> </tr> <tr> <td>22/23 Q4</td> <td>64.77%</td> </tr> <tr> <td>Target</td> <td>70%</td> </tr> </tbody> </table>		Quarter	Percentage	21/22 Q4	28.41%	22/23 Q1	40.39%	22/23 Q2	50.00%	22/23 Q3	63.89%	22/23 Q4	64.77%	Target	70%	<p><b>Target: 70%</b></p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>				
Quarter	Percentage																			
21/22 Q4	28.41%																			
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22/23 Q2	50.00%																			
22/23 Q3	63.89%																			
22/23 Q4	64.77%																			
Target	70%																			
<table border="1"> <thead> <tr> <th>2021/22</th> <th colspan="4">2022/23</th> </tr> <tr> <th>Quarter 4</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>28.41%</td> <td>52.17%</td> <td>50%</td> <td>63.89%</td> <td>64.77%</td> </tr> </tbody> </table>		2021/22	2022/23				Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	28.41%	52.17%	50%	63.89%	64.77%	<p><b>Description:</b> Figure for each quarter (as per the <a href="#">Combined Development Control (PS1 and PS2) Form</a>) of the percentage of decisions on applications made within 8 weeks.</p> <p><b>Comments:</b> <b>2022/23 – Quarter 4:</b> Going in the right direction, continuing upward trend. However, there is still a substantial backlog and challenging staffing situation.</p> <p><b>Action Taken to Improve Performance:</b> Measures have been put in place to address the backlog of applications including employing a consultant and 8 temporary staff in the last 2 months to cover vacant posts and address the backlog. It is anticipated that permanent recruitment will commence shortly. Other measures to improve the throughput of applications will also be sought, e.g. revised delegated templates and change to call up procedures. It is recognised that there is unlikely to be a ‘quick fix’.</p> <p>There is an upward trend in terms of speed of performance and it is anticipated that extensions of time will be used extensively, however, it is unrealistic to expect these to be secured for all applications.</p> <p>Although this is no longer the government performance target it is a useful benchmark to assess the speed of determination of the ‘minors’ subset of planning application performance.</p> <p>It should be noted that the Government rolling 2 year performance threshold for non major applications (Minors and others) of at least 70% of applications being determined in time or extensions of time has not been met in the designation period to September 2022 and this may result in Government designation. The Government response to the designation letter is awaited.</p>			
2021/22	2022/23																			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4																
28.41%	52.17%	50%	63.89%	64.77%																



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



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
24.14%	34.7%	53%	72.18%	76.76%

**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:** **2022/23 – Quarter 4:**  
Going in the right direction, continuing upward trend. Continued to expect fluctuations as dealing with high number of backlog cases – some with extensions of time, some we will miss timings.

**Action Taken to Improve Performance:** Measures have been put in place to address the backlog of applications including employing 8 temporary staff in the last 2 months to cover vacant posts and address the backlog. It is anticipated that permanent recruitment will commence shortly. Other measures to improve the throughput of applications will also be sought, e.g. revised delegated templates, change to call up procedures. It is recognised that there is unlikely to be a ‘quick fix’.

There is an upward trend in terms of speed of performance and it is anticipated that extensions of time will be used extensively, however, it is unrealistic to expect these to be secured for all applications.

Although this is no longer the government performance target it is a useful benchmark to assess the speed of determination of the ‘Others’ subset of planning application performance.

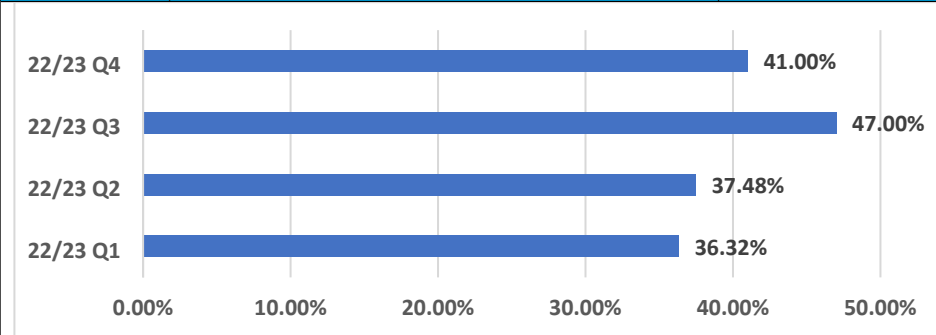
It should be noted that the Government rolling 2 year performance threshold for non major applications (Minors and others) of at least 70% of applications being determined in time or extensions of time has not been met in the designation period to September 2022 and this may result in Government designation. The Government response to the designation letter is awaited.



<b>COU11</b>	<b>Appeals dismissed against the Council's refusal of planning permission (%)</b>	<b>Lead Councillor:</b> George Potter														
		<b>Service Area:</b> Planning Development Services														
		<b>Service Lead:</b> Claire Upton-Brown														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>100%</td> </tr> <tr> <td>22/23 Q3</td> <td>61.5%</td> </tr> <tr> <td>22/23 Q2</td> <td>60.5%</td> </tr> <tr> <td>22/23 Q1</td> <td>62.5%</td> </tr> <tr> <td>21/22 Q4</td> <td>68.0%</td> </tr> </tbody> </table>					Quarter	Percentage	22/23 Q4	100%	22/23 Q3	61.5%	22/23 Q2	60.5%	22/23 Q1	62.5%	21/22 Q4	68.0%
Quarter	Percentage															
22/23 Q4	100%															
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21/22 Q4	68.0%															
<p><b>2021/22</b>   <b>2022/23</b></p> <table border="1"> <thead> <tr> <th>Quarter 4</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>68%</td> <td>62.5%</td> <td>60.5%</td> <td>61.5%</td> <td>100%</td> </tr> </tbody> </table>					Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	68%	62.5%	60.5%	61.5%	100%		
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
68%	62.5%	60.5%	61.5%	100%												
<b>Description:</b>		Percentage of appeals dismissed where the Council has refused planning permission.														
<b>Comments:</b>		None.														

<b>COU12</b>	<b>Number of planning applications</b>	<b>Lead Councillor:</b> George Potter														
		<b>Service Area:</b> Planning Development Services														
		<b>Service Lead:</b> Claire Upton-Brown														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Applications</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>826</td> </tr> <tr> <td>22/23 Q3</td> <td>774</td> </tr> <tr> <td>22/23 Q2</td> <td>856</td> </tr> <tr> <td>22/23 Q1</td> <td>881</td> </tr> <tr> <td>21/22 Q4</td> <td>830</td> </tr> </tbody> </table>					Quarter	Number of Applications	22/23 Q4	826	22/23 Q3	774	22/23 Q2	856	22/23 Q1	881	21/22 Q4	830
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<p><b>2021/22</b>   <b>2022/23</b></p> <table border="1"> <thead> <tr> <th>Quarter 4</th> <th>Quarter 1</th> <th>Quarter 2</th> <th>Quarter 3</th> <th>Quarter 4</th> </tr> </thead> <tbody> <tr> <td>830</td> <td>881</td> <td>856</td> <td>774</td> <td>826</td> </tr> </tbody> </table>					Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	830	881	856	774	826		
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4												
830	881	856	774	826												
<b>Description:</b>		Relates to number of planning applications validated during each quarter.														
<b>Comments:</b>		None. For comparison purposes, the total number of applications validated in 2020/21 was 2,317 and 2,890 in 2021/22. The cumulative total for 2022/23 is 3,337.														

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



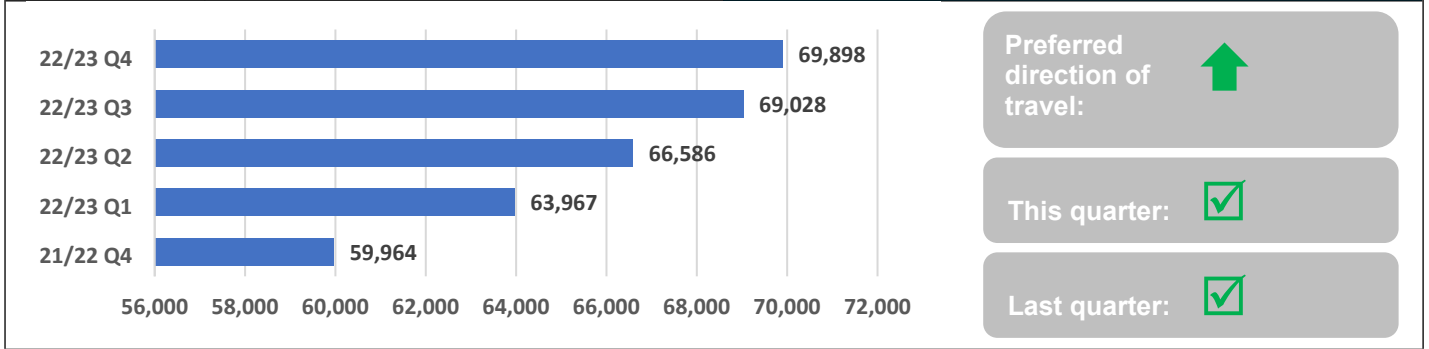
Preferred direction of travel: 20% or below

This quarter:

Last quarter:

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	36.32%	37.48%	47%	41%
<b>Description:</b>	New KPI for 2022/23.			
<b>Comments:</b>	<b>2022/23 – Quarter 4:</b> There was a decrease compared to last quarter, but phone contact was still higher than target. We experienced higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing.			
<b>Action taken to improve Performance:</b>	This shift will not be overnight but the changes we are making using the outcomes of our user experience testing, ongoing feedback from residents and councillors and planned improvements, will have an impact in the longer term.			

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

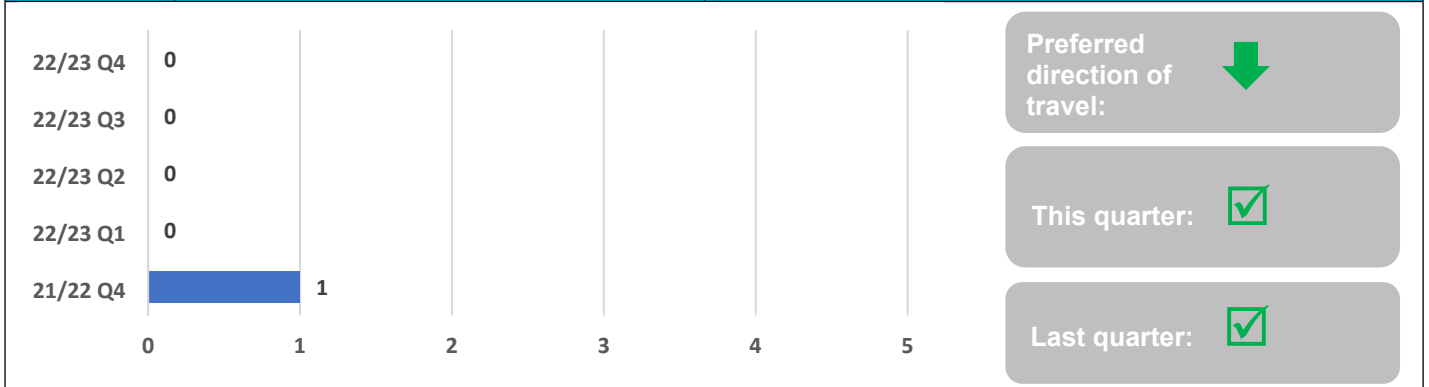


2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
59,964	63,967	66,586	69,028	69,898

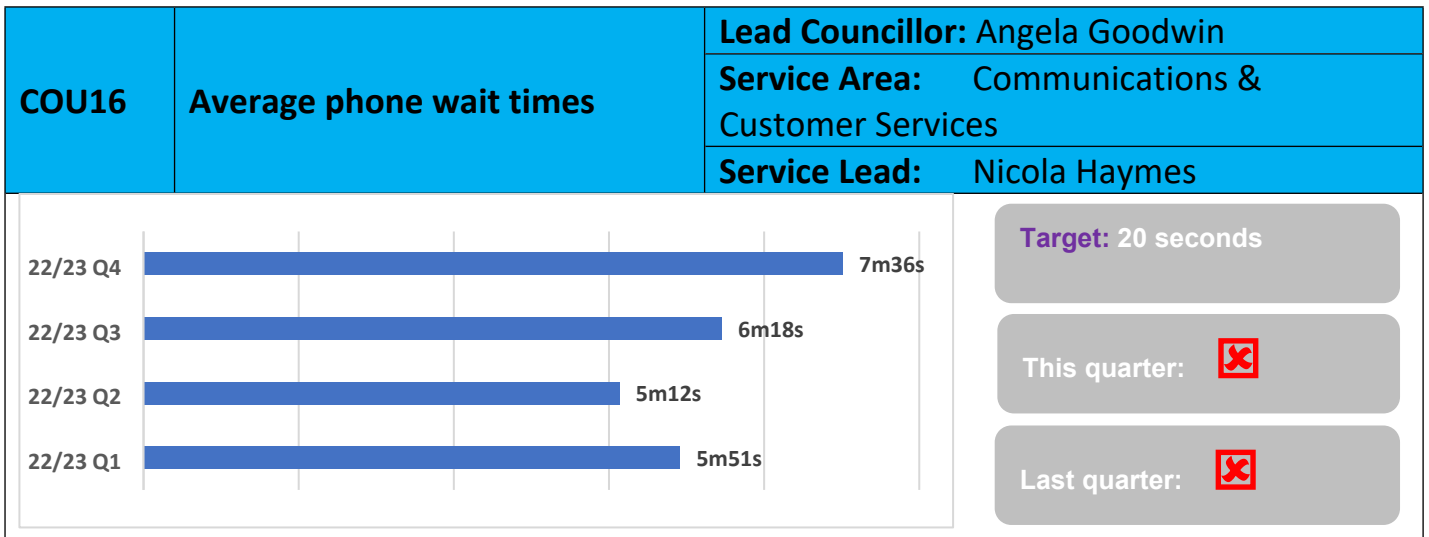
<b>Description:</b>	Total number of social media followers across all platforms at the end of each quarter.
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>We are pleased to see a steady increase in our social media engagement. We have worked hard to improve our online presence and take a more proactive approach to engaging with our residents via social media. We are aiming to grow this further and are in the process of developing a social media strategy to help shape this in the future allowing us to be able to share, inform, update, engage and celebrate with our communities through these platforms.</p>



<b>COU15</b>	<b>Number of Local Government &amp; Social Care Ombudsman and Housing Ombudsman complaints upheld</b>	<b>Lead Councillor:</b> Angela Goodwin
		<b>Service Area:</b> Communications & Customer Services
		<b>Service Lead:</b> Nicola Haymes



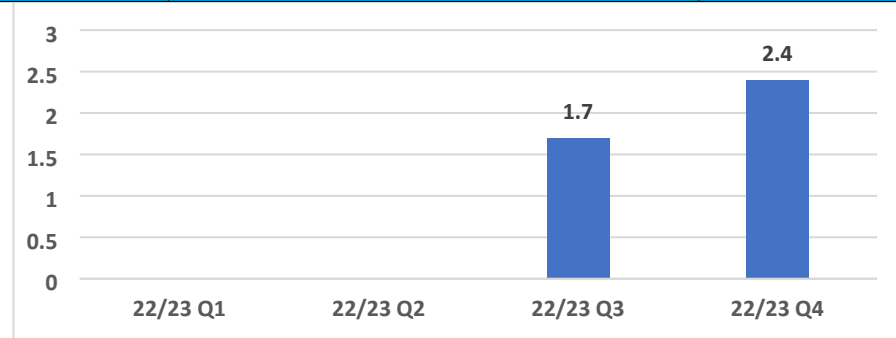
2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	0	0	0	0
<b>Description:</b>	Number of Housing Ombudsman (HO) and Local Government & Social Care Ombudsman (LGSCO) complaints upheld.			
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b> 5 complaints were received during quarter 4, 3 were from the LGSCO and 2 were from the HO. Of the 5 complaints received, 3 were premature, to be considered through our complaints process and 1 was not upheld, with no fault and 1 was closed after initial enquiries and no further action taken.</p>			



2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	5 mins 51 secs	5 mins 12 secs	6 mins 18 secs	7 mins 36 secs
<b>Description:</b>	The average time for phone calls to be answered.			
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>The average call wait time increased during this period. This was due to higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing. There was also a high level of staff absence both planned such as paternity leave and unplanned sickness. This has now stabilised and we do not envisage this being an issue moving forward. We have also identified a clear pattern where we receive a high volume of contact on a Monday that impact on the average wait time but is not reflective of the average wait time the rest of the week which is significantly lower.</p>			
<b>Action Taken to Improve Performance:</b>	We continue to train our new starters and cross train staff to further improve response times.			

<b>COU17</b>	<b>% of contact that is digital:</b>		<b>Lead Councillor:</b> Angela Goodwin																
	<b>1. Direct contact that is digital</b>		<b>Service Area:</b> Communications & Customer Services																
	<b>2. Overall contact that is digital</b>		<b>Service Lead:</b> Nicola Haymes																
<table border="1"> <caption>2022/23 Digital Contact Performance</caption> <thead> <tr> <th>Quarter</th> <th>% of Digital Contact</th> </tr> </thead> <tbody> <tr> <td>22/23 Q4</td> <td>59.00%</td> </tr> <tr> <td>22/23 Q3</td> <td>53.00%</td> </tr> <tr> <td>22/23 Q2</td> <td>62.52%</td> </tr> <tr> <td>22/23 Q1</td> <td>63.69%</td> </tr> <tr> <td>21/22 Q4</td> <td>72.00%</td> </tr> <tr> <td><b>Target</b></td> <td><b>75%</b></td> </tr> </tbody> </table>			Quarter	% of Digital Contact	22/23 Q4	59.00%	22/23 Q3	53.00%	22/23 Q2	62.52%	22/23 Q1	63.69%	21/22 Q4	72.00%	<b>Target</b>	<b>75%</b>	<p><b>Target:</b> 75%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	% of Digital Contact																		
22/23 Q4	59.00%																		
22/23 Q3	53.00%																		
22/23 Q2	62.52%																		
22/23 Q1	63.69%																		
21/22 Q4	72.00%																		
<b>Target</b>	<b>75%</b>																		
<b>2021/22</b>	<b>2022/23</b>																		
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>															
72%	63.69%	62.52%	53%	59%															
<b>Description:</b>	Revised definition from Q1 22/23. Direct contact resident/customers completing an online form. Overall contact would include contact searches on our website.																		
<b>Comments:</b>	<p><b>2022/23 – Quarter 4:</b></p> <p>There was an increase compared to the last quarter, but digital contact was lower than target. This was due to higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing which are areas where residents often prefer to call to discuss.</p>																		
<b>Action Taken to Improve Performance:</b>	This shift will not be overnight but the changes we are making using the outcomes of our user experience testing, ongoing feedback from residents and councillors and planned improvements will have an impact in the longer term.																		

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



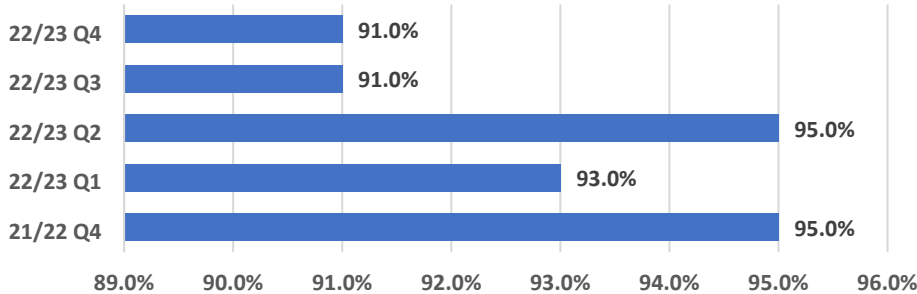
**Target:** 2 working days

**This quarter:**

**Last quarter:**

2021/22	2022/23			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	80.84%	81.51%	1.7 days	2.4 days
<b>Description:</b>	Average response times for online contact through forms. Response times are set out in our Customer Charter and are 2 working days for an acknowledgement and 7 working days for a full response. The percentage relates to an acknowledgement provided by Customer Services.			
<b>Comments:</b>	<b>2022/23 – Quarter 4:</b> The increased level of calls does impact on the response times to online contact. This was due to higher volumes of enquiries received at this time of year such as repairs, garden waste renewals and council tax annual billing. There was also a high level of staff absence both planned such as paternity leave and unplanned sickness. This has now stabilised and we do not envisage this being an issue moving forward.			
<b>Action Taken to Improve Performance:</b>	As we continue to recruit to vacancies and cross train staff we expect to see this increase further across upcoming quarters.			

<b>COU19</b>	<b>Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes</b>	<b>Lead Councillor:</b> Angela Goodwin
		<b>Service Area:</b> Communications & Customer Services
		<b>Service Lead:</b> Nicola Haymes



**Target:** 90%

This quarter:

Last quarter:

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

## 7 Conclusion

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

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# Guildford Borough Council

Report to: Overview and Scrutiny

Date: 11<sup>th</sup> July 2023

Ward(s) affected: All

Report of Director: Community Wellbeing

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

Tel: 01483 444 500

Email: nicola.haymes@guildford.gov.uk

Lead Councillor responsible: Angela Goodwin

Tel: 01483 824616

Email: angela.goodwin@guildford.gov.uk

Report Status: Open

## Customer Services: Performance and Progress update

### 1. Executive Summary

The Overview and Scrutiny committee requested an update on the performance and progression of Customer Services since the previous update in October 2022. This report provides an overview of this and invites comments.

### 2. Recommendation to Committee

That the Committee note and comment on this report.

### 3. Reason(s) for Recommendation:

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

## **4. Exemption from publication**

4.1 No

## **5. Purpose of Report**

5.1. The report provides an update on the performance and progression of customer services at Guildford Borough Council since the implementation of the improvement plan.

## **6. Strategic Priorities**

6.1. 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

6.2. Customer services contributes to the councils' values of listening to the views of our residents and delivering excellent customer service.

## **7. Background**

7.1 The Customer service team, supported by the digital offering, are the front door for all enquiries into the council, bringing together areas that were previously within the services themselves. This was a large organisational change and, unfortunately, this initially led to a drop in customer service performance whilst this change embedded.

7.2 Since January 2022 an action plan has been in place to improve our customer services offering both digitally and on the phone. Significant changes have been made to both services to improve customer experience when engaging with the council.

7.3 This report provides an update on the progress of this and the current performance of the service.



## 7.4 Our strategy and target operating model

- 7.4.1 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.
- 7.4.2 The strategy also sets out our target operating model of customer contact which is 75% of customer transactions undertaken online, 20% via the telephone and 5% face to face
- 7.4.3 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](#))

## 7.5 Customer and Digital Channel shift

- 7.5.1 Online and digital engagement with customers is crucial to allowing our residents to find the information they need at the time that is most convenient to them.
- 7.5.2 Both our website and online portal, MyGuildford, help to support this by acting as the first point of contact for residents to find the information they need the first time without the need to speak to us.
- 7.5.3 Having a strong digital presence does not mean that we are removing other ways for customers to contact us. We fully acknowledge that we need to provide a service for all residents including those who are not digitally able to engage with us through these routes.
- 7.5.4 However, in order to be able to support those residents who are not digitally enabled, we need those that can, to use the online services available.
- 7.5.5 Online contact through all means is just as important to us and our residents as contact via the phones and we have adapted our working practices to ensure that we are responding to our resident's digital contact as well as phone contact in a timely way. This has been through dedicated time being

given to customer services staff to concentrate on online contact away from the phone systems and a change to phone operating times to support this.

7.5.6 It is crucial that we do treat online customer contact with the same importance as other routes such as via the telephone, as delays in replying to online contact will result in residents calling to chase requests which blocks phone lines for residents who are not digitally enabled, or who require extra support from being able to get through to speak to an agent.

## **7.6 MyGuildford and customer journeys**

7.6.1. 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.

7.6.2 As of 5<sup>th</sup> June 2023 there are over 57,000 customers registered to use the MyGuildford portal which represents 83.9% of the customers who contact us.

7.6.3 We regularly review customer feedback and make improvements to the digital experience of our customers

7.6.4 Based on customer feedback we made improvements to the garden waste renewal process for this year which included rewriting the renewal email that a customer received to include a direct link to the form a resident needed and rewriting the confirmation emails to explain what to expect and what the next steps were.

7.6.5 We are also continually improving the contact us form for customers. This has included changing the descriptions and categorisation used to make this easier for customers to navigate. We are also shortly due to go live with a knowledge base that will display information and signposting for customers based on the words they are typing into the contact form. For example if a resident types in "bins" information on how to report a missed bin, how to request a new bin etc will appear. This will allow residents to find the answers to some questions that they have without the need to contact us and will also help to sign post residents to the right information when they need it.

## **7.7 Website**

- 7.7.1 The website is the front door into the council and often the first point of contact for many residents. It is important that the information is correct and our residents can find what they are looking for without the need to contact us.
- 7.7.2 Following recent customer insight testing on our website that tracked how easily customers could find the information they were looking for, we have made improvements to the search function that has increased the number of searches that bring up results and increased the click through rate, meaning that residents are finding what they are looking for quicker.
- 7.7.3 We have implemented a “Is this page useful” and feedback box on every page of the website. This has been instrumental in helping us to see where we are getting it right, but importantly where we can make a webpage better. This also alerts us to issues very quickly, for example we knew that the payment system had gone down prior to internal colleagues being aware through feedback on the website. This allows us to act quicker and get key messaging and fixes completed much faster.

## **7.8 Accessibility and our customers**

- 7.8.1 Last year we worked with a company, WebUsability, to audit our website and digital platforms for accessibility. We have now been signed off as being fully compliant with Web Content Accessibility Guidelines 2.1.
- 7.8.2 To take this a step further we conducted user testing to make sure everyone could access our site. Groups of volunteers from the community took part in the project and participants were invited to test our website using assistive technology.

They checked to see if they could:

- navigate through our site easily,
- find out information they needed to know,
- access links and external platforms,

Agenda item number: 5

- read documents on our site,
- find out about images and videos

7.8.3 We had a 70% success rate of users who were able to use our site with ease. The feedback we received from the 30% who could not, is being actioned to improve our services for all.

7.8.4 The programme of testing was vital to ensure that people with additional needs can fully connect with us. We are continuously looking to improve and will continue to hold these kinds of focus groups, so that our customers are at the heart of everything we do.

## **7.9 Social Media and customer engagement**

7.9.1 Over the past six months we have changed our approach to engaging with customers on social media, taking a more proactive approach to how we respond to messages.

7.9.2 These steps have included:

- responding to comments on social media
- producing much more of our own customer focused content
- working closer with customer services to align messaging across the customer service centre and social media
- Increased preparation for emergencies so that we can get messages to customers quickly

7.9.3 This change has been reflected in our brand sentiment. This monitors the audience opinion of us by collecting and analysing how people are talking about us on social media.

7.9.4 Data shows that the level of positive engagement had increased by 586% between 1<sup>st</sup> October 2022 – April 2023 compared to 1 October 2021 – April 2022. This shows that we are receiving much more positive sentiment from our customers and residents on social media.

## **7.10 Customer service centre and call wait times**

- 7.10.1 Over the past few months we have taken steps to significantly improve the call wait times for our customers. This has been through a combination of recruitment and training within the team and improving the response to digital contact, removing the need for customers to call to chase enquiries and therefore reducing the level of avoidable repeat contact. We have also made changes to the functionality of the IVR (call system) that means customers have less options to navigate and those calls reach the correct staff who are able to answer the queries at first point of contact faster.
- 7.10.2 Alongside this we continue to offer the call back option for residents who would prefer not to wait on hold and receive a call back from us instead. In March this year we undertook some analysis that showed that now the phone service being offered is much more stable, the way call backs operate in the system was now negatively impacting call wait times rather than providing a positive tool for our customers. We made changes to how these operate and significant improvements can be seen in the wait times for April and May as a result. (Please see Appendix A)
- 7.10.3 Overall the changes that we have made have meant that call wait times for customers has significantly improved from January 2022 when 38% of calls were being handled to around 85-95% of calls now being taken each week. This is alongside the team also responding to online contact within advertised time frames and managing face to face contact through reception. Further information on calls can be found in Appendix A.
- 7.10.4 From the statistics we can see that there is a higher wait time for calls received on a Monday compared to the rest of the week and this does impact on the average wait time across a month. However, the wait times Tuesday to Friday are shorter.
- 7.10.5 Our analysis of which lines are busiest on a Monday shows us that the repairs line and general customer service line receive the highest volumes of calls. We will be working with services and the comms team to help divert non urgent requests to later in the week to help improve the wait times on a Monday.

## **7.11 Future Actions**

7.11.1 Alongside ongoing service improvements many of our customer policies and strategies are approaching their renewal dates. We will be looking to refresh these strategies in line with our partnership with Waverley Borough Council to ensure that the approach we are taking meets the needs of residents in both councils.

## **8. Consultations**

8.1. The Lead Councillor for Engagement and 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 continuing to achieve 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 social media, 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 continue with this channel shift.

9.3 Customer service covers all contact that a customer has with the council, not just those that are via the customer service centre. There is a risk that the level of service is not replicated across all council departments. A strong customer engagement strategy and charter that all services own, are bought into and implement on a daily basis would help to mitigate this risk.

## **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 arising 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.

15.2 The committee is asked to confirm if they wish for further progress reports for this area to be brought forward.

## **16. Summary of Options**

16.1 None

## **17. Conclusion**

- 17.1 We know that there is still more we can do to make improvements to 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.

## **18. Background Papers**

- 18.1 None



Call statistics 1<sup>st</sup> April 2023- YTD

<b>Week ending</b>	<b>07-Apr</b>	<b>14-Apr</b>	<b>21-Apr</b>	<b>28-Apr</b>	<b>05-May</b>	<b>12-May</b>	<b>19-May</b>	<b>26-May</b>	<b>2nd Jun</b>	<b>09 Jun</b>	<b>16 Jun</b>
	(4 day week)	(4 day week)			(4 day week)	(4 day week)					
Average total number of calls per day	447	439	409	390	444	423	385	396	403	471	395
<b>Average call wait times</b>	<b>8m 12s</b>	<b>5m 48s</b>	<b>2m 15s</b>	<b>1m 34s</b>	<b>4m 03s</b>	<b>2m 56s</b>	<b>2m 47s</b>	<b>1m 31s</b>	<b>2m 02s</b>	<b>1m 41s</b>	<b>1m 17s</b>
Number of calls answered	1071	1209	1779	1774	1390	1411	1652	1814	1439	1725	1465
Number of calls dropped	631	484	258	177	365	270	264	164	169	156	115
Average time to Abandon	5m 14s	4m 12s	2m 33s	2m 8s	3m 13s	2m 35s	2m 48s	2m 21s	2m 49s	2m 44s	1m 39s
<b>Total number of calls</b>	<b>1786</b>	<b>1754</b>	<b>2043</b>	<b>1951</b>	<b>1776</b>	<b>1411</b>	<b>1926</b>	<b>1982</b>	<b>1611</b>	<b>1885</b>	<b>1581</b>
% of Repairs calls handled	77%	82%	94%	93%	83%	86%	88%	95%	92%	95%	94%
<b>Percentage of all calls answered</b>	<b>60%</b>	<b>69%</b>	<b>87%</b>	<b>91%</b>	<b>78%</b>	<b>84%</b>	<b>86%</b>	<b>92%</b>	<b>89%</b>	<b>92%</b>	<b>93%</b>
Number of call backs (handled)*	236	162	3	0	5	11	28	5	2	14	0
% of calls answered within 20 seconds	24%	29%	59%	68%	39%	44%	54%	71%	61%	67%	70%

- Statistics are up to date at the time of the report being produced
- \* The high level of call backs in the first two weeks of April is reflective of how the system handled these and the negative impact the functionality was now having. There is a significant drop in call backs between the beginning and middle of April. This is as a result of changes made to the call back functionality as set out in 7.10.2 of this repor