

# Guildford Borough Council – Performance Monitoring Report

## Quarter 4, 2021/22

### 1. Introduction

The Council's performance monitoring framework incorporates a range of performance indicators (PI) aligned under four broad themes: Environment, Homes and Jobs, Community and Council. The PI data shows how the Council is performing in various service areas along with indicators giving a broad picture of the 'health' of Guildford borough. Our framework comprises a total of 72 PI: 63 recorded quarterly and 9 annually.

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

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

This report will be submitted to Corporate Management Team and our Corporate Governance and Standards Committee on a quarterly basis for their comment and review.

#### 1.1 External factors






Whilst Covid-19 restrictions have lifted, it is still worth bearing in mind that the Council has continued to operate in an exceptional environment for much of the financial year 2021/22 and adjustments were made to some services. Frontline services continued to ensure our communities were supported and provided for during the pandemic and any restrictions. This had an impact on performance against some indicators below and this has been noted where relevant.

The Government restrictions also had a direct impact on Council services in a variety of ways including the forced closures of visitor attractions/public buildings, an increased need to support vulnerable people and providing financial support to businesses.

#### 1.2 Performance indicator rating

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

The RAG ratings applied to this report are detailed below:

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

### 1.3 Performance monitoring themes

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

<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

### 1.4 Changes and updates from our previous report

As our performance monitoring framework and associated reporting is still developing, we accept that it will evolve and that there will be changes to the report and PIs to ensure that it continues to provide the right information and detail required.

#### **COU2 (Staff turnover) –**

At the last meeting of this Committee, a question was raised regarding what the Council is doing to retain key employees and if there were any trends in specific areas. The HR Lead Specialist has provided the following update.

We are not seeing any further trends in the turnover stats but as a more general update, retaining key employees during periods of change and transformation is challenging and particularly in the current buoyant UK jobs market.

- For 2022/23, the staff pay award was 3.75% to take effect from April, following last year's freeze. Our pay package needs to remain competitive to retain and recruit staff, within the boundaries of affordability.
- We are introducing our new Secondment Policy which encourages opportunities for skills and career development across both Waverley Borough and Guildford Borough Councils. Staff from either Council can be offered secondments for a fixed period to provide interim cover or project support. Our first secondee will take up an appointment at Waverley next month for a year. Providing opportunities for staff to grow and develop assists with retention.
- Engaging with our staff is important to give them a sense of value and connection to the Council which encourages retention. Frequent, honest and transparent communication through regular one to one meetings, providing constructive feedback and structured performance review is important and we are currently refreshing our performance review process.
- Caring about the wellbeing of our staff creates a better work culture and provides a workplace where the staff want to stay. Our agile working and flexi time policies contribute towards a healthier work-life balance, and we offer a variety of wellbeing support such as our Employee Assistance Programme, our Mindfulness programme, and our Mental Health first aider employees. We are launching a staff survey to get feedback from our employees and to get their input into how we can improve our work culture.

### 1.5 Data Assurance

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

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

We have commenced a review of the following PIs and once completed, we will report back to this committee on the findings:

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

## 1.6 Review of Indicators

During Quarter 4 we have undertaken our annual review of the current set of performance indicators to ensure that they are meaningful and provide a clear definition of what is being collected. We have consulted with relevant Service Leads, CMT and Portfolio Leads and the proposed revisions / additions to the indicators for 2022/23 are shown in red in the Annexe to this report.

Following requests from Corporate Management Team and Corporate Governance and Standards Committee during the year, we have also shown whether an indicator is a performance measure that:

- we directly control
- relates to demand/output
- illustrates the health of the borough.

Health of the Borough indicators typically can have several external factors influencing the data as well as our own activities, and it may be more appropriate to present these PIs as 'data only' rather than a target-based PI.

In addition, following a request from this Committee, three new PIs have been included which relate to customer service. These are:

- Percentage of contact via the phone into the Customer Service Centre
- Average phone wait times; and
- Average response times for online contact through forms.

Moving forward, we will continue to ask Service Leads who have PIs that are Amber or Red to provide information within the commentary about what they are doing to recover the PI performance.

Similar reviews will be undertaken periodically to ensure that the performance monitoring framework remains relevant and provides an effective management tool, but wherever possible we will only review the PIs annually to provide a direct comparison on the previous year.

## 2. Scorecard summary

The tables below provide an overview of the RAG rating for each PI for quarters 3 and 4 of 2020/21 and 2021/22. Table 1 relates to quarterly PIs and Table 2 relates to annual PIs.

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 have been rated as 'data only' (i) and is shown in the chart table accompanying each PI in section 5.

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

TABLE 1 - QUARTERLY PIs:			PI Measure	2020/21		2021/22			
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q3	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>	Environment	Household waste recycled and composted	P						
<a href="#">ENV3</a>	Environment	Number of fly tips	D/O						
<a href="#">ENV4</a>	Environment	Number of outstanding statutory nuisance investigations (all noise (except in street), bonfires, light, odour, living conditions prejudicial to health, insects and accumulations)	D/O						
<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>	Homes & Jobs	Number of net new additional homes	D/O						
<a href="#">H&amp;J4</a>	Homes & Jobs	Affordable new homes completed each year	D/O						
<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	Total number of households on the housing needs register	D/O						
<a href="#">H&amp;J8</a>	Homes & Jobs	Total number of households on the housing transfer register	D/O						

TABLE 1 - QUARTERLY PIs:			PI Measure	2020/21		2021/22			
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q3	Q4	Q1	Q2	Q3	Q4
<a href="#">H&amp;J9</a>	Homes & Jobs	Working age population claiming key out of work benefits	H/B						
<a href="#">H&amp;J10</a>	Homes & Jobs	Local Council Tax Support claimants - pension and working age	H/B						
<a href="#">H&amp;J11</a>	Homes & Jobs	Food businesses with a food hygiene rating of 3 or over	D/O						
<a href="#">H&amp;J12</a>	Homes & Jobs	Non-domestic (business) rates collected	P						
<a href="#">H&amp;J13</a>	Homes & Jobs	Total number of empty days in rateable properties	H/B						
<a href="#">H&amp;J14</a>	Homes & Jobs	Number of empty rateable properties	H/B						
<a href="#">H&amp;J16</a>	Homes & Jobs	Percentage of vacant town centre retail units	H/B						
<a href="#">H&amp;J17</a>	Homes & Jobs	Visits to town centre car parks	H/B						
<a href="#">H&amp;J18</a>	Homes & Jobs	Guildford town centre footfall	H/B	n/a	n/a				
<a href="#">H&amp;J19</a>	Homes & Jobs	Domestic abuse victims prioritised for housing	D/O	n/a	n/a				
<a href="#">H&amp;J20</a>	Homes & Jobs	Percentage of affordable housing units granted planning permission on eligible sites	P	n/a	n/a				
<a href="#">COM1</a>	Community	Number of customers taking part in day care activities	D/O						
<a href="#">COM2</a>	Community	Number of community transport single journeys	D/O						
<a href="#">COM3</a>	Community	Number of community hot meals delivered	D/O						
<a href="#">COM4</a>	Community	Number of handyperson jobs completed	D/O						

TABLE 1 - QUARTERLY PIs:			PI Measure	2020/21		2021/22			
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q3	Q4	Q1	Q2	Q3	Q4
<a href="#">COM5</a>	Community	Number of Care and Repair jobs completed	D/O	■	■	ⓘ	✓	✓	□
<a href="#">COM6</a>	Community	Number of public sector home adaptations completed	D/O	■	■	ⓘ	□	✓	✓
<a href="#">COM7</a>	Community	Number of households living in temporary accommodation	D/O	✓	✓	✓	✓	✓	✓
<a href="#">COM8</a>	Community	Snapshot of rough sleepers	D/O	✓	✓	✗	✗	✓	✗
<a href="#">COM9</a>	Community	Number of successful homelessness outcomes	P	✓	✓	✓	✓	■	✓
<a href="#">COM10</a>	Community	Council tax collected	P	✓	□	ⓘ	✓	□	□
COM11	Community	<b>Vacant PI</b> – previous PI re-numbered to be considered alongside other Planning related PIs COU10-COU13.							
<a href="#">COM12</a>	Community	Total attendance at G Live	D/O	■	■	■	ⓘ	ⓘ	✗
<a href="#">COM13</a>	Community	Total visits to sports and leisure venues	D/O	■	■	ⓘ	✓	✗	✗
<a href="#">COM14</a>	Community	Total visits to heritage venues	D/O	✓	✗	✓	✓	✗	✗
<a href="#">COM15</a>	Community	Total number of attendances at events, engagements and outreach sessions delivered by Heritage Services	D/O	✓	✗	✓	✓	✗	✗
<a href="#">COM16</a>	Community	Number of bookings of sports pitches and courts	D/O	■	■	ⓘ	✓	✓	✓
<a href="#">COM17</a>	Community	Total visitor numbers to parks and countryside sites	D/O	✓	✓	✓	✓	✓	✓
<a href="#">COM18</a>	Community	Number of visitors to Thrive at the Hive	D/O	n/a	n/a	n/a	ⓘ	ⓘ	ⓘ
<a href="#">COM19</a>	Community	Number of visitors to the Community Fridge	D/O	n/a	n/a	ⓘ	ⓘ	ⓘ	ⓘ
<a href="#">COM20</a>	Community	Number of attendees at Playranger Sessions	D/O	n/a	n/a	ⓘ	ⓘ	ⓘ	ⓘ
<a href="#">COU1</a>	Council	Staff sickness absence	P	✓	✓	✓	✓	✓	✗
<a href="#">COU2</a>	Council	Staff turnover	P	✗	✗	✗	✗	✗	✗

TABLE 1 - QUARTERLY PIs:			PI Measure	2020/21		2021/22			
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q3	Q4	Q1	Q2	Q3	Q4
<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="#">COU9</a>	Council	Vacancy rates of commercial property investments	P	✔	✔	✔	✔	✔	✔
<a href="#">COU10</a>	Council	Speed of determining applications for major development	P	✔	✔	✔	✔	✔	✔
<a href="#">COU11</a>	Council	Speed of determining applications for minor development	P	✔	✘	✘	✘	✘	✘
<a href="#">COU12</a>	Council	Speed of determining applications for other development	P	✘	✘	✘	✘	✘	✘
<a href="#">COU13</a>	Council	Appeals dismissed against the Council's refusal of planning permission	P	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ	ⓘ
<a href="#">COU14</a>	Council	Number of planning applications	D/O	n/a	n/a	ⓘ	ⓘ	ⓘ	ⓘ
<a href="#">COU15</a>	Council	Number of web page views	P	✔	✔	✘	✘	✘	✔
<a href="#">COU16</a>	Council	Total number of social media followers	P	✔	✔	✔	✔	✔	✔
<a href="#">COU17</a>	Council	Number of customer complaints received	P	n/a	ⓘ	✘	✔	✘	✔
<a href="#">COU18</a>	Council	Percentage of customer complaints upheld	P	n/a	✔	▣	✔	✘	✔
<a href="#">COU19</a>	Council	Number of Ombudsman complaints upheld	P	✔	✘	✔	✘	✔	✘
<a href="#">COU20</a>	Council	Enquiries resolved at first contact	P	n/a	n/a	■	✔	✔	✘
<a href="#">COU21</a>	Council	Transactions through digital channels	P	n/a	n/a	✘	✘	✘	▣

TABLE 1 - QUARTERLY PIs:			PI Measure	2020/21		2021/22			
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough	Q3	Q4	Q1	Q2	Q3	Q4
<a href="#">COU22</a>	Council	Number of online customer accounts	P	n/a	n/a				
<a href="#">COU23</a>	Council	Satisfaction with online services	P	n/a	n/a				
<a href="#">COU24</a>	Council	Percentage of Freedom of Information and Environmental Information Regulation requests responded to within statutory timeframes	P						

TABLE 2 - ANNUAL PIs:			PI Measure	2019/20	2020/21	2021/22
Ref no	Theme	Performance indicator	P=Performance; D/O=Demand/Output; H/B=Health of Borough			
<a href="#">ENV5</a>	Environment	Total number of 'Green Flag' open spaces	P			
<a href="#">ENV6</a>	Environment	Conservation sites in positive management	P			
<a href="#">ENV7</a>	Environment	Nitrogen dioxide concentration at monitoring site(s) at risk of exceeding limits	H/B			
<a href="#">ENV8</a>	Environment	CO2 emissions from Council operations	P			Data to be provided in Q2 
<a href="#">ENV9</a>	Environment	Energy use by the Council; gas, electricity and fleet	P			Data to be provided in Q2 
<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	D/O			
<a href="#">H&amp;J15</a>	Homes & Jobs	Net change in completed commercial and business floorspace (B1, B2 and B8)	H/B			Data to be provided in Q2 
<a href="#">COU8</a>	Council	Financial return on commercial property investments	P			Data to be provided in Q2 



### 3. Current position

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

#### 3.1 Quarter 4

At the end of quarter 4, we have been able to give a RAG rating to all 72 of our PI (quarterly and annually recorded) and the combined ratings are shown in the table below.

Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
Q4 & annual 2020/21	18	3	16	5	22
	28.1%	4.7%	25%	7.8%	34.4%
Q4 & annual 2021/22	25	5	26	7	9
	34.7%	6.9%	36.1%	9.7%	12.5%

In comparison to 2020/21, there has been an increase by 8.8% of the number of PIs showing a positive green or amber rating. There are 4 annual PIs showing as no data, but this will be updated in quarters 2/3 of 2022/23 when the data will be available. This is mainly due to time lag in receiving data, the introduction of new systems and limited resources to collate the data.

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

Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
Q4 (only)	23	5	24	7	4
	36.5%	7.9%	38.1%	11.1%	6.3%

In the table above, the number of quarterly PIs that are showing a positive green or amber rating totals 44.4% which is a decrease of 4.8% on quarter 3 data. The red rating has increased by 4.8% since the last quarter which is due to revisions in data provided in quarter 3. There were 6.3% of the quarterly PIs reporting as no data available which is an increase on quarter 3 by 3.1% which is for the reasons identified above.

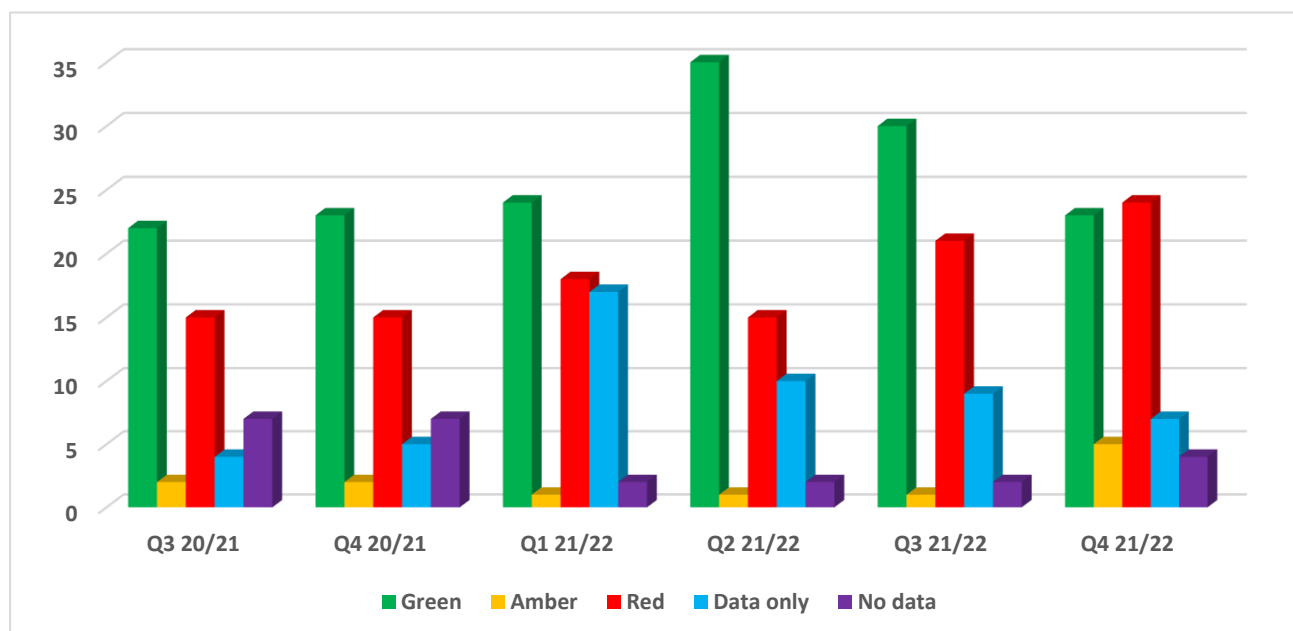
Quarter	RAG Rating				
	Green	Amber	Red	Data only	No data
Annual only	2	0	2	0	5
	22.2%	-	22.2%	-	55.6%

### 3.2 Previous quarters

There are 63 PIs for quarter 4 of 2021/22 (previously 64 as the data for ENV9 (Energy use by the Council; gas, electricity and fleet) will now be recorded annually. The table below focusses on the quarterly recorded PI to provide a comparison across the year. The change in the number of PIs from 2020/21 and quarters 1 and 2 of 2021/22 is due to the deletion of some PIs which were for covid monitors, plus the addition of new PIs. Data omitted from/ updated since our previous report has been included in the table where possible.

Year	Quarter	RAG Rating				
		Green	Amber	Red	Data only	No data
2020/21	Q3	22	2	15	4	7
	52 PI	44%	4%	30%	8%	14%
	Q4	23	2	15	5	7
	52 PI	44.2%	3.85%	28.8%	9.62%	13.5%
2021/22	Q1	24	1	18	17	2
	62 PI	38.7%	1.6%	29%	27.4%	3.2%
	Q2	35	1	15	10	2
	64 PI	55.6%	1.6%	23.8%	15.9%	3.2%
	Q3	30	1	21	9	2
	64 PI	47.6%	1.6%	33.3%	14.3%	3.2%
	Q4	23	5	24	7	4
	63 PI	36.5%	7.9%	38.1%	11.1%	6.3%

The data is demonstrated in the chart below:



#### 4. Exception summary

This section highlights any indicators where data has not been submitted for the period of this report (2021/22 quarter 4). The exception summary below covers quarterly PIs, 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 PI being available/ recorded
Data not currently available/ possible to record	Data is not available or the capacity/ ability to record data for this PI is not possible currently
No reason given	Data has not been submitted and no further explanation has been given

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

We have a total of 63 quarterly PI reportable for quarter 4 and 6.3% of these PI had no data provided. We have relied on Service Leads to communicate any reason for the non-submission of data for this quarter. We have not made any assumption about the priorities a specific service area may have and therefore why data has not been submitted on this occasion.

Reason	Number	Percentage
Time lag in data provision	3	75%
Data not currently available/ possible to record	1	25%
No reason given	-	-
<b>Total</b>	<b>4</b>	<b>100%</b>

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

Reason	Directorate	
	Service Delivery	Strategic Services
Time lag in data provision	1	1
Data not currently available/ possible to record	2	
No reason given		
<b>Total</b>	<b>3</b>	<b>1</b>

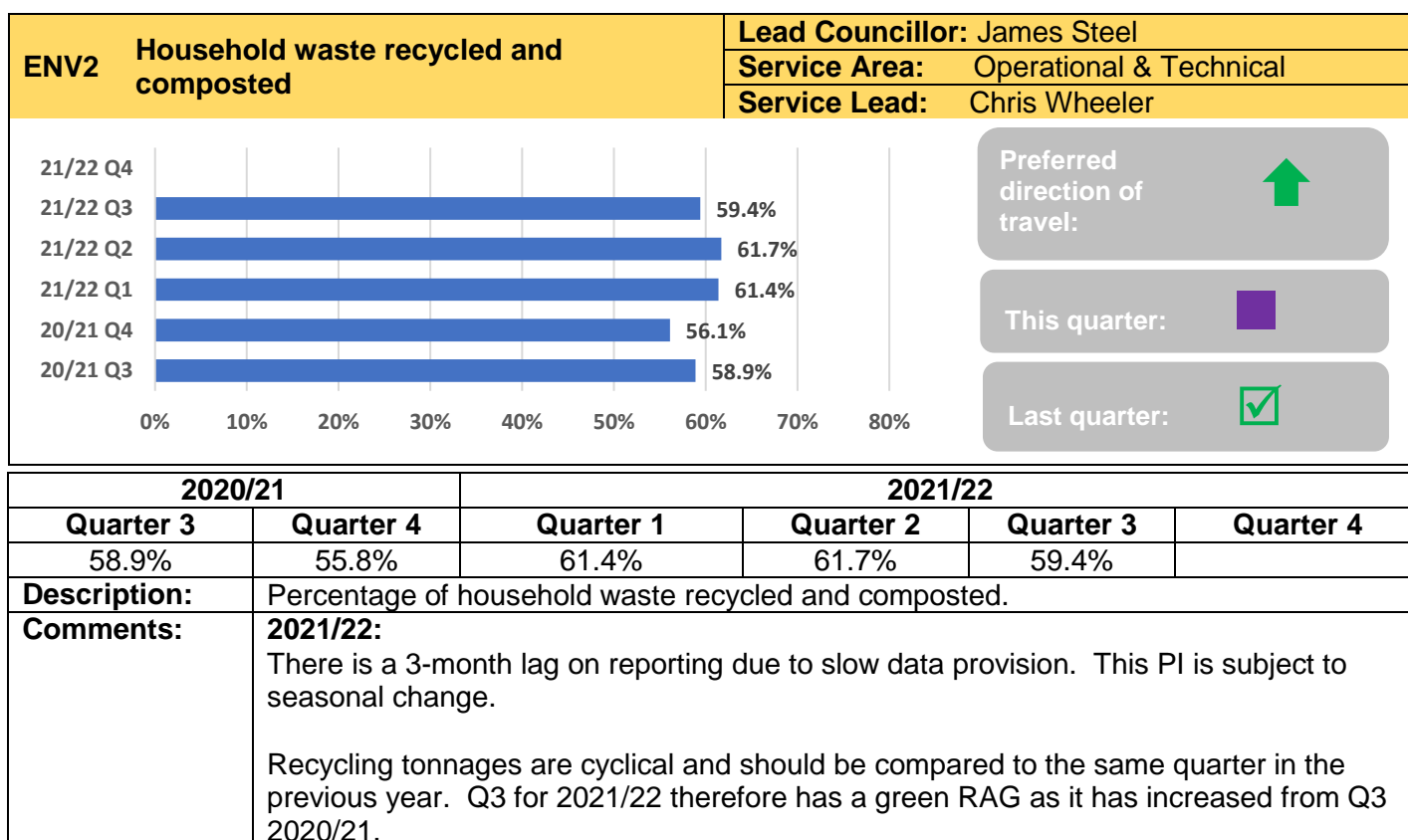
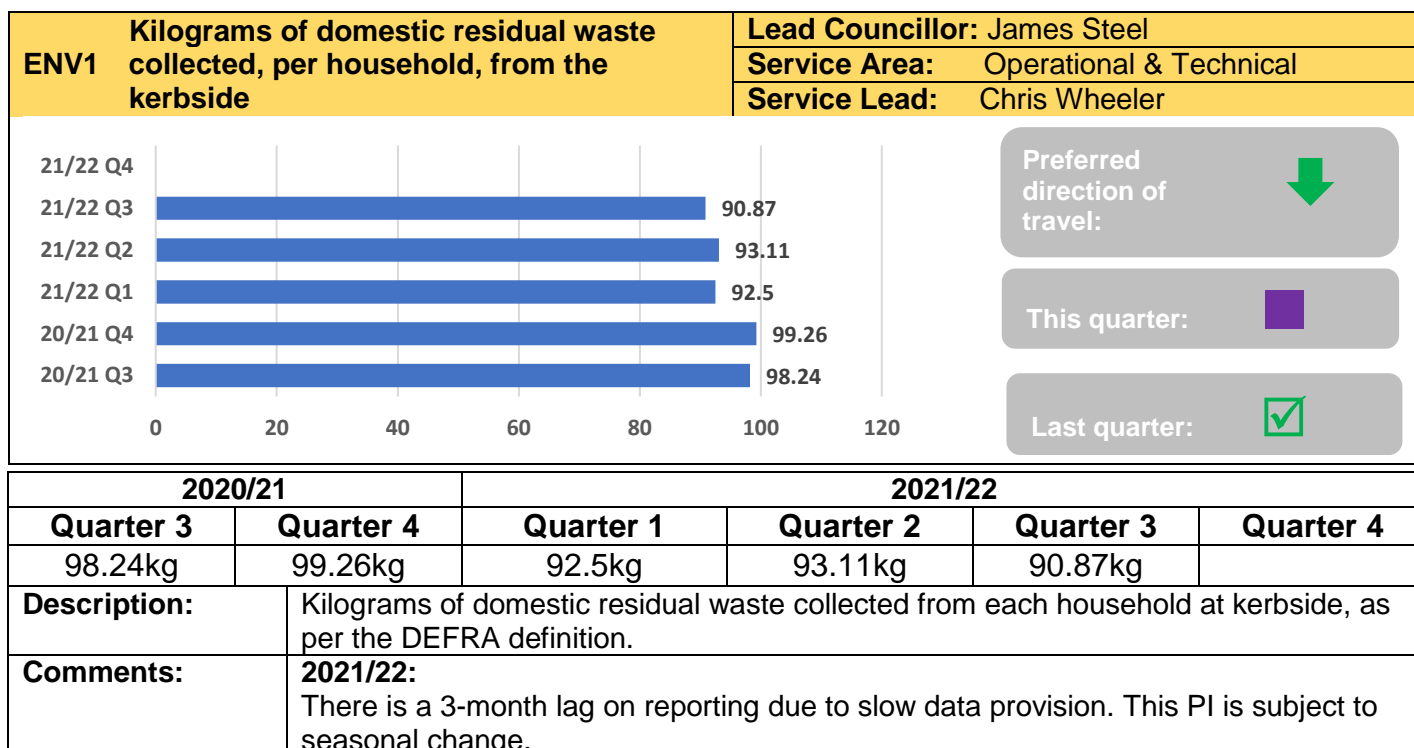
Service Area	Time lag in data provision	Data not currently available	No reason given
Asset Management			
Culture, Heritage and Leisure			
Customer and Case			
Environment and Regulatory			
Housing		1	
Operational and Technical	2		
Planning Policy	1		
Strategy and Communications			

Every effort will continue to be made to encourage the owners of the corporate PIs to submit data for inclusion in the next monitoring report. We will continue to work closely with Service Leads and Directors to identify any issues with reporting/ gathering data and support them where possible to bring a complete performance picture in future reports.

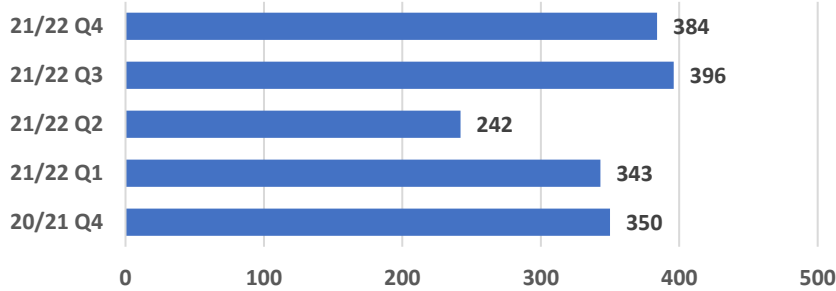
## 5. Performance monitoring data

### 5.1 Environment

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



<b>ENV3</b> Number of fly tips	<b>Lead Councillor:</b> James Steel
	<b>Service Area:</b> Operational & Technical
	<b>Service Lead:</b> Chris Wheeler



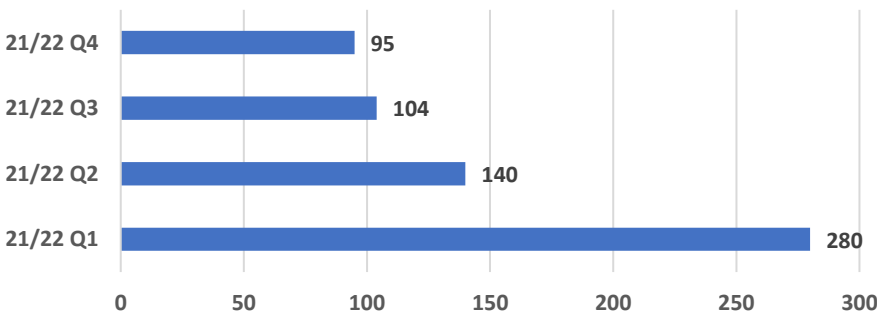
Preferred direction of travel:

This quarter:

Last quarter:

	2020/21		2021/22			
Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
432	350	343	242	396	384	
<b>Description:</b>	Number of reported fly tips.					
<b>Comments:</b>	<p><b>2021/22:</b> There is a 2-month lag in reporting due to sign off/ processing requirements. This PI is subject to seasonal change.</p> <p>Q2 was deceptively low, due to some missing paperwork which wasn't recorded until Q3 and resulted in the significant increase in that quarter.</p>					

<b>ENV4</b> Number of outstanding statutory nuisance investigations (all noise (except in street), bonfires, light, odour, living conditions prejudicial to health, insects and accumulations)	<b>Lead Councillor:</b> James Steel
	<b>Service Area:</b> Environment & Regulatory
	<b>Service Lead:</b> Justine Fuller



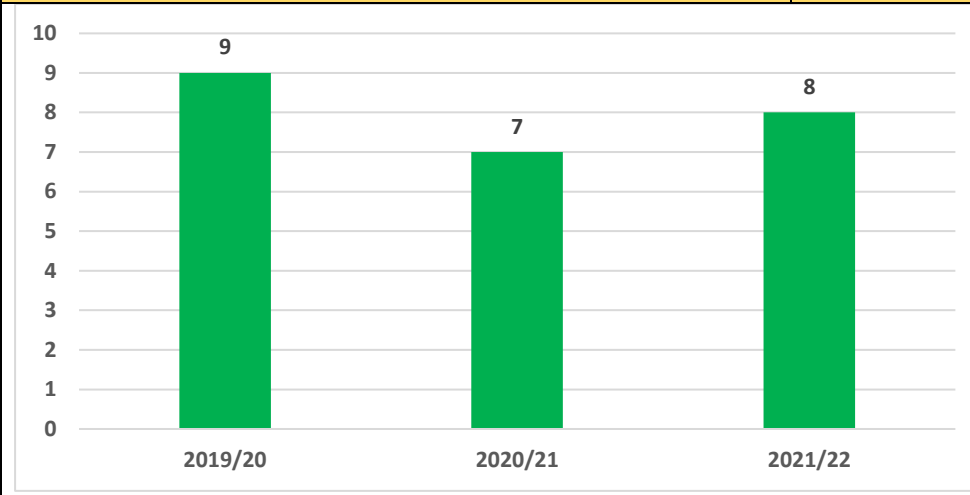
Preferred direction of travel:

This quarter:

Last quarter:

	2020/21		2021/22		
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
-	280	140	104	95	
<b>Description:</b>	Includes all outstanding cases (including current ongoing investigations) received up to the day the report was compiled.				
<b>Comments:</b>	None.				

<b>ENV5</b>	<b>Total number of 'Green Flag' open spaces</b>	<b>Lead Councillor:</b> James Steel
		<b>Service Area:</b> Culture, Heritage & Leisure
		<b>Service Lead:</b> Jonathan Sewell



**Target:** 8 (for 2021/22)

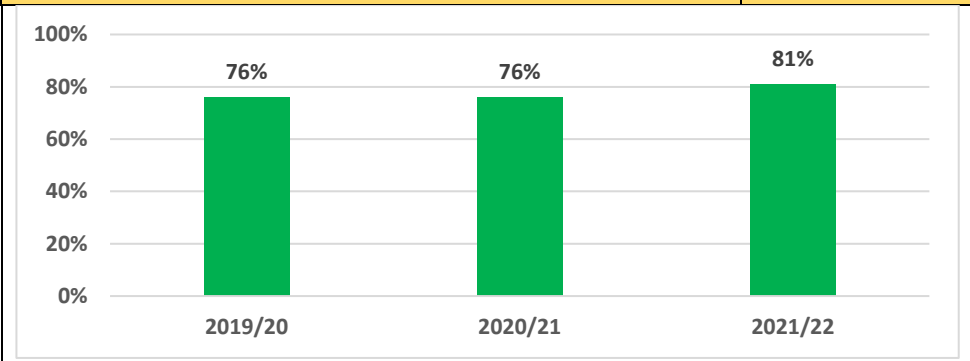
2021/22:

2020/21:

2019/20:

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	9 (Annual Target: 9)	7 (Annual Target: 7)	8 (Annual Target: 8)
<b>Description:</b>	The Green Flag Award Scheme, run by Keep Britain Tidy, recognises the best parks and green spaces in the country. Sites are assessed to ensure they are clean, well maintained, welcoming and encourage community involvement. Data provided by Culture, Heritage and Leisure Services.		
<b>Comments:</b>	None.		

<b>ENV6</b>	<b>Conservation sites in positive management (% of all sites)</b>	<b>Lead Councillor:</b> James Steel
		<b>Service Area:</b> Culture, Heritage & Leisure
		<b>Service Lead:</b> Jonathan Sewell



**Target:** 75%

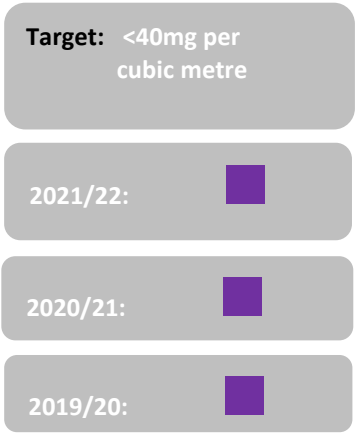
2021/22:

2020/21:

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	76% (target 85%)	76% (target 85%)	81% (target 75%)
<b>Description:</b>	The data shows how many countryside sites we actively manage for habitat and species protection. Expressed as a percentage of all our countryside sites and for 2020/21, 41 out of 54 sites were in positive management. Data provided by Culture, Heritage and Leisure Services.		
<b>Comments:</b>	<p>A site is in positive conservation management if management activity is carried out to protect/ enhance the nature conservation value of a site. For example, clearing scrub to keep a meadow habitat open, woodland coppicing, pond management, conservation grazing or rewilding. Not included are activities for general site management, for example, litter picking, tree safety work, path clearance, leaving a site to neglect.</p> <p>The target for 2021/22 was revised to be more realistic with current resources and priorities.</p>		




ENV7	Nitrogen dioxide concentration at monitoring site(s) at risk of exceeding limits	Lead Councillor: James Steel
		Service Area: Environment & Regulatory
		Service Lead: Justine Fuller




Data not provided for 2019/20, 2020/21 and 2021/22



2019/20	2020/21	2021/22

<b>Description:</b>	Annually recorded PI – data to be provided at year end.
<b>Comments:</b>	<p>Improving air quality is a priority for the Council with significant activity taking place however identifying one numerical performance indicator to monitor and understand progress is challenging. 12 months of air quality data is required then it needs to be bias adjusted before any judgement can be made on next steps so reviewing quarterly or monthly data is not appropriate.</p> <p>Therefore, it is proposed to remove this indicator and continue scrutinising and monitoring air quality outcomes through other means which are:</p> <ul style="list-style-type: none"> <li>• Submission of Annual Status Report to Defra which is formally approved with recommendations (available on the Council website)</li> <li>• Annual Air Quality update to Overview and Scrutiny Committee</li> <li>• Regular briefings with Lead Councillor.</li> </ul>

<b>ENV8 CO2 emissions from council operations</b>		<b>Lead Councillor:</b> Cait Taylor		
		<b>Service Area:</b> Asset Management		
		<b>Service Lead:</b> Marieke van der Reijden		
<i>Data not available until Q2 2022/23</i>		<div style="border: 1px solid #ccc; padding: 5px; background-color: #f0f0f0;">           Preferred direction of travel:  </div> <div style="border: 1px solid #ccc; padding: 5px; background-color: #f0f0f0; margin-top: 5px;">           2020/21:  </div> <div style="border: 1px solid #ccc; padding: 5px; background-color: #f0f0f0; margin-top: 5px;">           2019/20:  </div>		
<b>2019/20</b>		<b>2020/21</b>		<b>2022/23</b>
<b>Description:</b>	Data provided by Asset Management. Annually recorded PI – data will be available from quarter 2 (2022/23).			
<b>Comments:</b>	We have made good headway collecting and monitoring more robust and reliable data upon which to report on our climate change performance. We will be ready to report on the annual KPI ref: ENV8 in Q2 2022/23 with the 2020-21 carbon emissions report being issued soon.			

<b>ENV9 Energy use by the Council; gas, electricity and fleet</b>		<b>Lead Councillor:</b> Cait Taylor		
		<b>Service Area:</b> Asset Management		
		<b>Service Lead:</b> Marieke van der Reijden		
<i>Data not available until Q2 2022/23</i>		<div style="border: 1px solid #ccc; padding: 5px; background-color: #f0f0f0;">           Preferred direction of travel:  </div> <div style="border: 1px solid #ccc; padding: 5px; background-color: #f0f0f0; margin-top: 5px;">           2020/21:  </div> <div style="border: 1px solid #ccc; padding: 5px; background-color: #f0f0f0; margin-top: 5px;">           2019/20:  </div>		
<b>2020/21</b>		<b>2021/22</b>		<b>2022/23</b>
<b>Description:</b>	Definition changed to PI to reflect what is going to be recorded. Annually recorded PI – data will be available from quarter 2 (2022/23).			
<b>Comments:</b>	We have made good headway collecting and monitoring more robust and reliable data upon which to report on our climate change performance. We will be ready to report on the annual KPI ref: ENV9 in Q2 2022/23 with the 2020-21 carbon emissions report being issued soon.			



## 5.2 Homes and Jobs

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

H&J1	Average time to let void housing properties		Lead Councillor: Julia McShane																						
			Service Area: Housing																						
			Service Lead: Matt Gough																						
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>No of voids</th> <th>Days void</th> </tr> </thead> <tbody> <tr> <td>20/21 Q4</td> <td>34</td> <td>156</td> </tr> <tr> <td>21/22 Q1</td> <td>74</td> <td>131</td> </tr> <tr> <td>21/22 Q2</td> <td>54</td> <td>115</td> </tr> <tr> <td>21/22 Q3</td> <td>58</td> <td>144</td> </tr> <tr> <td>21/22 Q4</td> <td>55</td> <td>239</td> </tr> </tbody> </table>			Quarter	No of voids	Days void	20/21 Q4	34	156	21/22 Q1	74	131	21/22 Q2	54	115	21/22 Q3	58	144	21/22 Q4	55	239	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>				
Quarter	No of voids	Days void																							
20/21 Q4	34	156																							
21/22 Q1	74	131																							
21/22 Q2	54	115																							
21/22 Q3	58	144																							
21/22 Q4	55	239																							
<b>2020/21</b>		<b>2021/22</b>																							
<b>Quarter 4</b>		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>																				
34/156		74/131	54/115	58/144	55/239																				
<b>Description:</b>	This figure excludes major voids, new builds, sheltered and supported properties. This PI crosses over service areas, so one area does not have full control of the data shown.																								
<b>Comments:</b>	<p><b>2021/22 – Quarter 4:</b></p> <p>There are 2 parts to this indicator. The first is the number of properties that become void in the quarter, which is where a tenant ends their tenancy with the Council which can be for a number of reasons. This is not a number that the Council can control but acts as an indicator of activity.</p> <p>The second element is the average number of days for which a property remains void. As members will be aware over the last couple of years there have been periods in line with Government Guidance that Sheltered Housing was not let due to the risks associated and the level of vulnerability within the schemes. A number of properties have been included in this data have been subject to such restrictions and this is therefore reflected within the data.</p> <p>This period also includes a number of properties which were held as vacant due to the need for structural inspections and includes properties which had been held vacant for decant, which are no longer required.</p> <p>Additionally, performance against this indicator has not met the target due to a number of challenges which have included:</p> <ul style="list-style-type: none"> <li>• properties requiring extensive work held void due to covid creating a backlog</li> <li>• delays in social care undertaking needs assessments</li> <li>• long term sickness within the team</li> <li>• the introduction of new IT system</li> <li>• the inability to recruit to vacant roles</li> </ul>																								
<b>Action Taken to Improve Performance:</b>	<p>Our action plan to address the issues and improve overall performance includes:</p> <ul style="list-style-type: none"> <li>• revised working processes</li> <li>• utilising new IT</li> <li>• ending of long-term sickness</li> <li>• filling of vacant posts</li> </ul>																								

<b>H&amp;J2</b> Number of empty homes	<b>Lead Councillor:</b> Julia McShane		
	<b>Service Area:</b> Environment & Regulatory		
	<b>Service Lead:</b> Justine Fuller		
		<p><b>Target:</b> 679 or below</p> <p>2021/22: </p> <p>2020/21: </p>	
<b>2019/20</b>		<b>2020/21</b>	<b>2021/22</b>
			724
<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 reported officially in October each year. Any figure below 679 is the number to be achieved (the lower the better).		
<b>Action Taken to Improve Performance:</b>	Officers are currently preparing a report on the resources required to deliver a consistent reduction in empty homes across the Borough.		

<b>H&amp;J3</b> Number of net new additional homes	<b>Lead Councillor:</b> Joss Bigmore				
	<b>Service Area:</b> Planning Policy				
	<b>Service Lead:</b> Stuart Harrison				
		<p><b>Target:</b> 1,686 over the preceding 3-year period (100% of Delivery Test)</p> <p>This quarter: </p> <p>Last quarter: </p>			
<b>2020/21</b>	<b>2021/22</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>
78	582	110	30	130	
<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>2021/22 - Quarter 4:</b></p> <p>While the majority of completions per quarter are captured within the 3-month period following that quarter there are some that come through after this period. In order to reflect the most up to date and accurate information, previous quarter totals will be updated where this occurs. Q1 has been updated from 97 completions to 110 completions.</p> <p>The figure for Q1, Q2 and Q3 (110 + 30 + 130 = 270) only represents 42% of the annual expected completions as set out in the Council's latest published Land Availability Assessment (644 completions). However, this figure will be boosted by approx. 277 'C3 equivalent dwellings' student accommodation units that have been completed but not yet recorded.</p>				

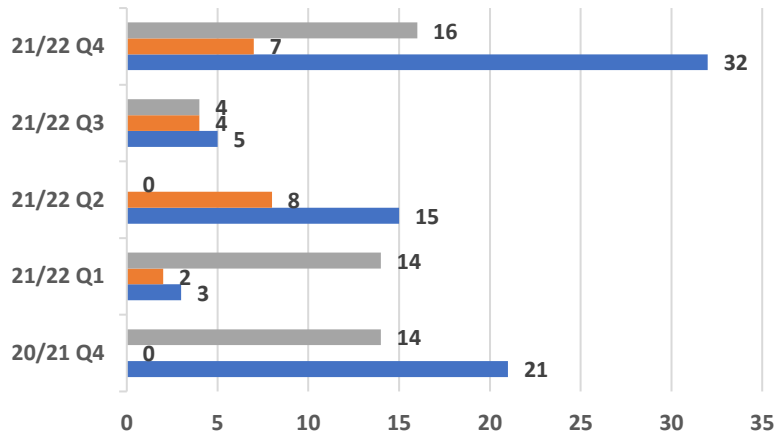
H&J4

**Affordable new homes completed each year**

**Lead Councillor:** Julia McShane

**Service Area:** Housing

**Service Lead:** Matt Gough



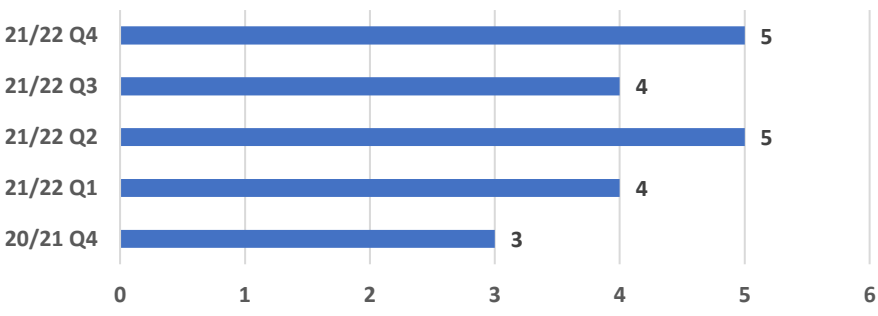



**Target:** no target

**This quarter:**

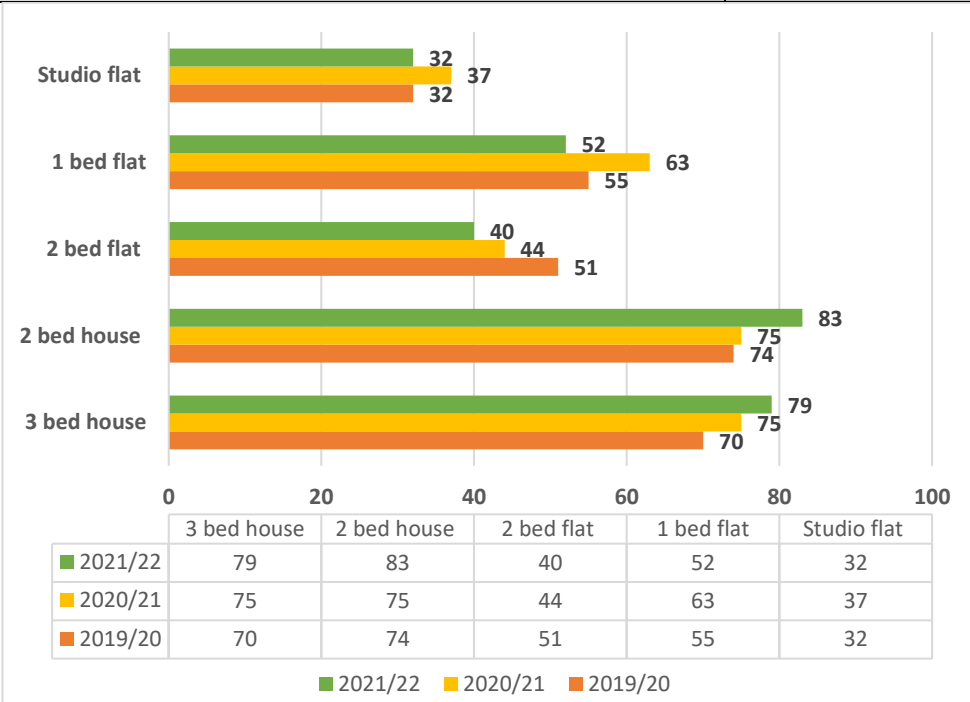
**Last quarter:**

	20/21 Q4	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4
Shared Ownership	14	14	0	4	16
Social Rent	0	2	8	4	7
Affordable Rent	21	3	15	5	32

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total affordable units 35	Total affordable units 19	Total affordable units 23	Total affordable units 13	Total affordable units 55
<b>Description:</b>	Data only.			
<b>Comments:</b>	None.			

H&J5	Number of homeless families placed in B&B	Lead Councillor: Julia McShane															
		Service Area: Housing															
		Service Lead: Matt Gough															
 <table border="1"> <caption>Number of homeless families placed in B&amp;B</caption> <thead> <tr> <th>Quarter</th> <th>Number of families</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>5</td> </tr> <tr> <td>21/22 Q3</td> <td>4</td> </tr> <tr> <td>21/22 Q2</td> <td>5</td> </tr> <tr> <td>21/22 Q1</td> <td>4</td> </tr> <tr> <td>20/21 Q4</td> <td>3</td> </tr> </tbody> </table>		Quarter	Number of families	21/22 Q4	5	21/22 Q3	4	21/22 Q2	5	21/22 Q1	4	20/21 Q4	3	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>			
Quarter	Number of families																
21/22 Q4	5																
21/22 Q3	4																
21/22 Q2	5																
21/22 Q1	4																
20/21 Q4	3																
2020/21	2021/22																
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4													
3	4	5	4	5													
<b>Description:</b>	Number of homeless families placed in B&B. This is a new PI for 2021/22.																
<b>Comments:</b>	<p><b>2021/22 – Quarter 4:</b>  This number reflects the number of households that have been placed into B&amp;B accommodation. The number of households will vary, but the overall trend has been relatively constant over the last year despite the increase in households seeking assistance from the Council with their housing.</p> <p>The accommodation is used when families present at a point of crisis with most households placed in self-contained accommodation, whilst others may need to be provided with emergency accommodation often out of hours. Where possible, the Council will work to prevent households from needing this type of accommodation, however due to individual circumstances this accommodation option allows immediate provision, and the service will work to move households on to more suitable accommodation in what is a demand led service.</p>																
<b>Action Taken to Improve Performance:</b>	<p>There is no target for this number as it provides context and insight into service provision, but as the number has increased by 1 it shows as red.</p> <p>The levels will continue to be managed through active prevention work, but activity and need will continue. We expect a monthly variation but the trend to continue to be stable overall. No further specific action is planned.</p>																

<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
		<b>Service Lead:</b> Matt Gough



**Preferred direction of travel:**

2021/22:

2020/21:

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

**Description:** Data provided by Housing Advice.

**Comments:** This PI has been rated red as most of the waiting times have increased, rather than decreased in 2020/21.

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.

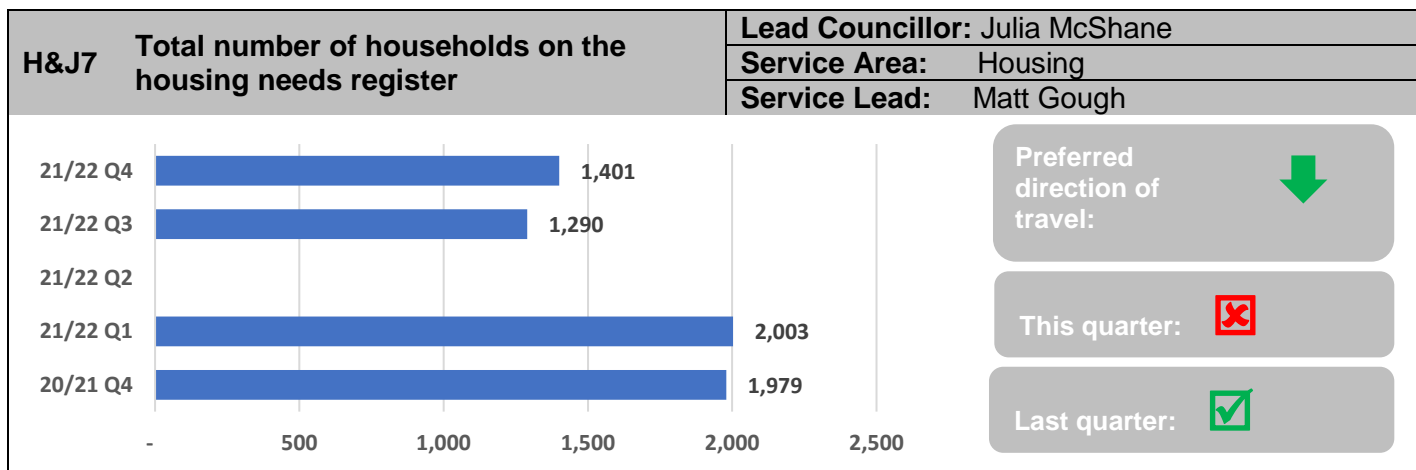
The point at which the wait is measured is when a household is housed. Reasons for a longer wait time will include:

- Applications given a higher banding due to a higher need for housing
- Applicants housed first due to greater need
- the impact of covid with the holding of lettings for extended periods

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

**Action Taken to Improve Performance:** There is no target for this indicator, but it includes 5 data sets of which 3 have reduced and 2 have increased and therefore shows as red.

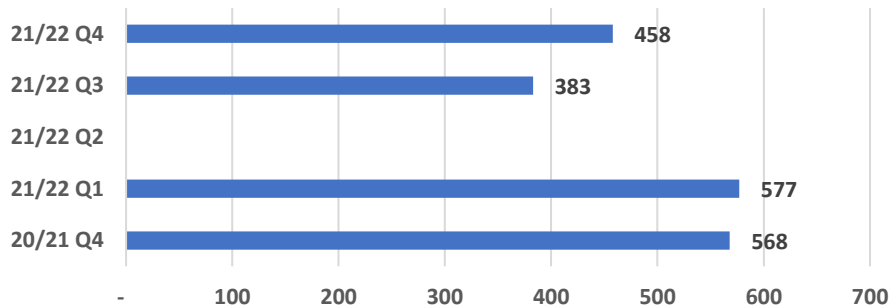
We continue to provide advice and assistance to households. The Housing Register is open to all households to apply, and the Council has no direct control over the number of households registering.



2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1,979	2,003	-	1,290	1,401

<b>Description:</b>	Total number of households on the housing needs register.
<b>Comments:</b>	<p><b>2021/22 - Quarter 4:</b></p> <p>As councillors will be aware in line with Government Guidance the Council has undertaken a complete review of households who have previously registered on the housing waiting list. This review has been undertaken in combination with the introduction of a new digital application system. This work has had an impact upon our ability to provide data over the implementation period, but we have now been able to fully verify and activate applications received as part of this process. As a result, the Q1 figure has been updated from the previous figure of 2,180 to reflect live applications which have been fully assessed and placed in their relevant priority band.</p> <p>As part of this review all previous applicants were contacted on a number of occasions and invited to re-register. Where we were aware of applicants having a particular vulnerability or where there may have been challenges, we have worked with local support and advice services to ensure households were provided with the assistance required.</p> <p>We are seeing an increase in applications which we believe have been driven by wider economic challenges. This is a trend that we expect to see continuing.</p>
<b>Action Taken to Improve Performance:</b>	<p>There is no target for this indicator, but the preferred direction of travel is downward for the indicator. An increase in households seeking to join the register from one quarter to another, results in a red indicator.</p> <p>We have completed a review of the waiting list and whilst the number of households has increased from Q3 it is still 29% lower than at Q4 in 2020/21. We continue to provide advice and assistance to households. The Housing Register is open to all households to apply. We have no direct control over the number of households registering.</p>

<b>H&amp;J8</b>	<b>Total number of households on the housing transfer register</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing
		<b>Service Lead:</b> Matt Gough



Preferred direction of travel:

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
568	577	-	383	458

**Description:** Total number of households on the housing transfer register.

**Comments:**

**2021/22 - Quarter 4:**

As members will be aware in line with Government Guidance the Council has undertaken a complete review of households who have previously registered on the Housing waiting list. This review has been undertaken in combination with the introduction of a new digital application system. This work has had an impact upon our ability provide data over the implementation period, but we have now been able to fully verify and activate applications received as part of this process as a result the Q1 figure has now been updated from the previous figure of 617 to reflect live applications which have been fully assessed and placed in their relevant priority band.

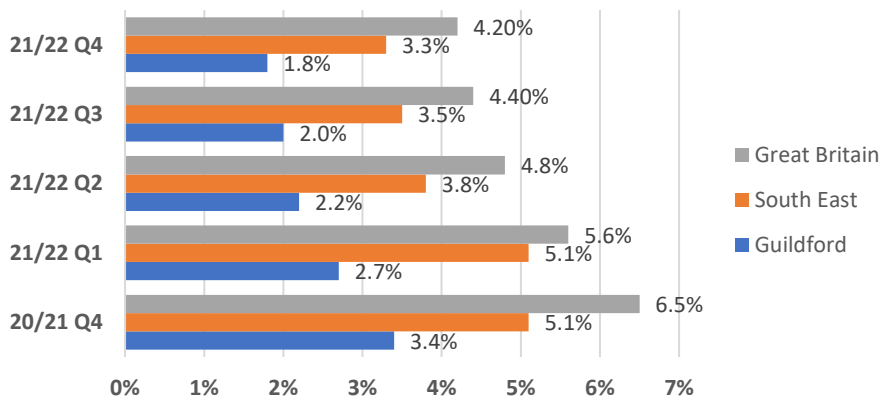
As part of this review all previous applicants were contacted on a number of occasions and invited to re-register. Where we were aware of applicants having a particular vulnerability or where there may have been challenges, we have worked with local support and advice services to ensure households were provided with the assistance required.

**Action Taken to Improve Performance:**

There is no target for this indicator, but the preferred direction of travel is downward for the indicator. An increase in households seeking to join the register from one quarter to another, results in a red indicator.

We have completed a review of the waiting list and whilst the number of households has increased from Q3 it is still 19% lower than at Q4 in 2020/21. We continue to provide advice and assistance to households. The Housing Register is open to all households to apply, and we have no direct control over the number of households registering.

<b>H&amp;J9</b>	<b>Working age population claiming key out of work benefits</b>	<b>Lead Councillor:</b> John Redpath
		<b>Service Area:</b> Strategy & Communications
		<b>Service Lead:</b> Steve Benbough



**Data only: no target**

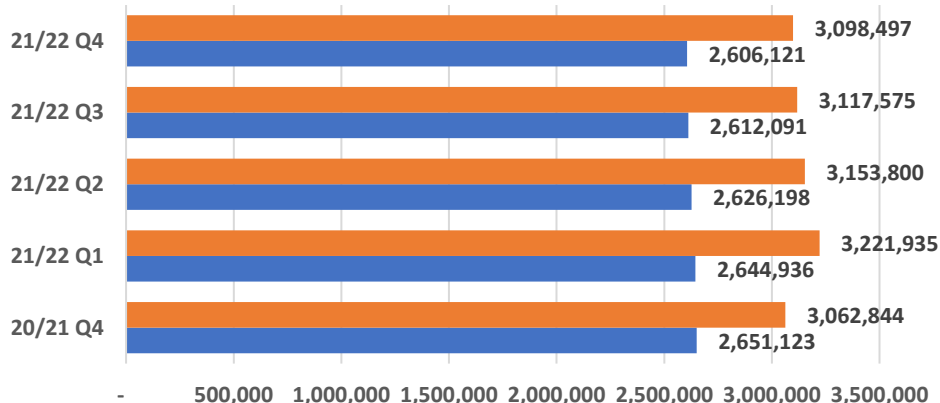
**This quarter:** ⓘ


**Last quarter:** ⓘ

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.4%	2.7%	2.2%	2.0%	1.8%
<b>Description:</b>	The claimant count is the number of people claiming benefit principally for the reason of being unemployed. Data shown is for the month at the end of each quarter. Comparison provided for Guildford, South-East and Great Britain. Data provided by the ONS.			
<b>Comments:</b>	There is a 1-2 month lag on reporting.			



<b>H&amp;J10</b>	<b>Local Council Tax Support claimants - pension and working age</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing (Revenue & Benefits)
		<b>Service Lead:</b> Matt Gough



Preferred direction of travel:   
 [Based on 1 April 2021 figures]

This quarter:

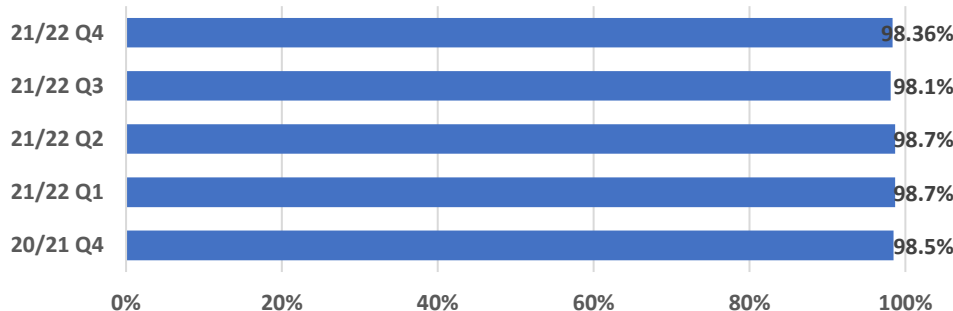
Last quarter:


2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
£3,062,844/ £2,651,123	£3,221,935/ £2,644,936	£3,153,800/ £2,626,198	£3,117,575/ £2,612,091	£3,098,497/ £2,606,121

**Description:** Local Council Tax Support claimants are defined as a monetary value for the year, rather than the number of claimants, and split between working and pension age. In a normal year this declines slightly over the year. The above are the amounts granted so far this year until the end of the financial year (i.e. not just the amounts that relate to the elapsed year so far).

**Comments:** **2021/22:** This PI was introduced as a COVID monitor as it gives an indication of whether more help is being provided to council taxpayers on low incomes. It should not be compared to 2020 Q4 but to 1 April 2021 figures, this is because the Council Tax increased and we amended the scheme to give some additional help in 2021. Preferred direction of travel is therefore based on the 1 April 2021 figures, Working Age £3,301,965 and Pension Age £2,657,914.

<b>H&amp;J11</b>	<b>Food businesses with a food hygiene rating of 3 or over</b>	<b>Lead Councillor:</b> James Steel
		<b>Service Area:</b> Environment & Regulatory
		<b>Service Lead:</b> Justine Fuller



Preferred direction of travel: 

This quarter:

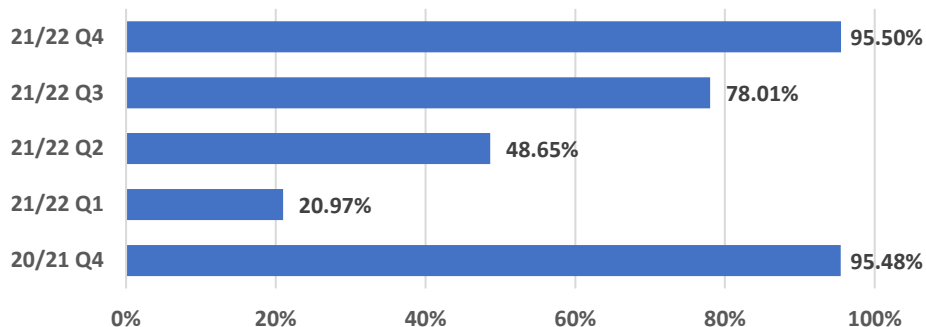
Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
98.5%	98.7%	98.7%	98.1%	98.36%

**Description:** Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme (previously known as 'scores on the doors').

**Comments:** None.

<b>H&amp;J12 Non-domestic (business) rates collected (%)</b>	<b>Lead Councillor:</b> Tim Anderson
	<b>Service Area:</b> Housing (Revenue & Benefits)
	<b>Service Lead:</b> Matt Gough



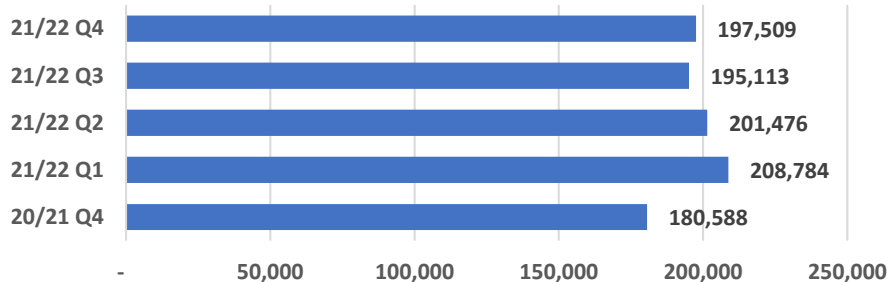
**Target:** 99% for the year

This quarter: 

Last quarter: 

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
95.48%	20.97%	48.65%	78.01%	95.5%
<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>2021/22 – Quarter 4:</b>            Business Rates have continued to be affected by the pandemic. The Omicron variant was a further setback for many at a time when they would have expected to benefit from a surge in trade at Christmas. Whilst we have not achieved the pre pandemic collection level of 99% we have exceeded our estimate of 93% at the end of Q3, and matched Q4 outturn of 2020. As the government reduced the level of discount in 2021, this is a positive result.</p>			

<b>H&amp;J13</b>	<b>Total number of empty days in rateable properties</b>	<b>Lead Councillor:</b> John Redpath
		<b>Service Area:</b> Housing (Revenue & Benefits)
		<b>Service Lead:</b> Matt Gough



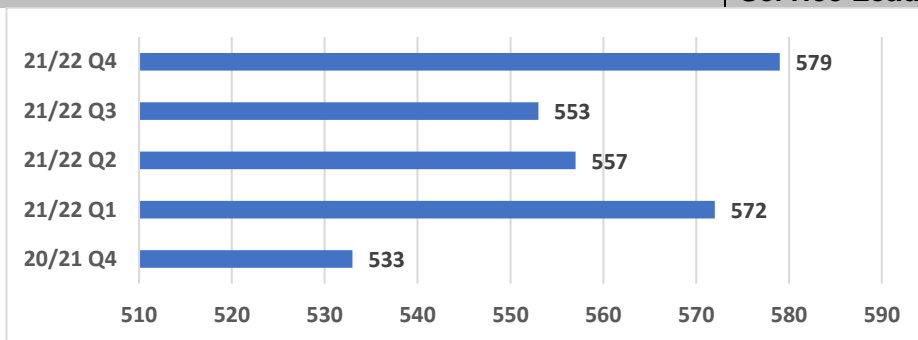
Preferred direction of travel:

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
180,588	208,784	201,476	195,113	197,509
<b>Description:</b>	Snapshot data: this is the total number of empty days for the financial year on the last day of the quarter (i.e. it assumes a lot of empty days in future, which may not happen).			
<b>Comments:</b>	<p><b>2021/22 – Quarter 4:</b>  This was an indicator introduced to help monitor the impact of Covid with the data provided by the Benefits and Revenue Service and it shows the number days business properties are empty. It attempts to indicate the number of empty business properties in the Borough based on rating records.</p> <p>The indication is that the number of empty properties is increasing. The number of days is most accurate in Q4. In Q1 the assumption for rating is that the property will be empty for the rest of the financial year and this only changes when it becomes occupied again. The figures indicate that there remains a high level of vacant properties in the borough because of the impact of the pandemic.</p>			
<b>Action Taken to Improve Performance:</b>	There is no direct action required of the Service to reduce levels, but this will be affected by wider national and local work around regeneration and the economy.			

<b>H&amp;J14 Number of empty rateable properties</b>	<b>Lead Councillor:</b> John Redpath
	<b>Service Area:</b> Housing (Revenue & Benefits)
	<b>Service Lead:</b> Matt Gough



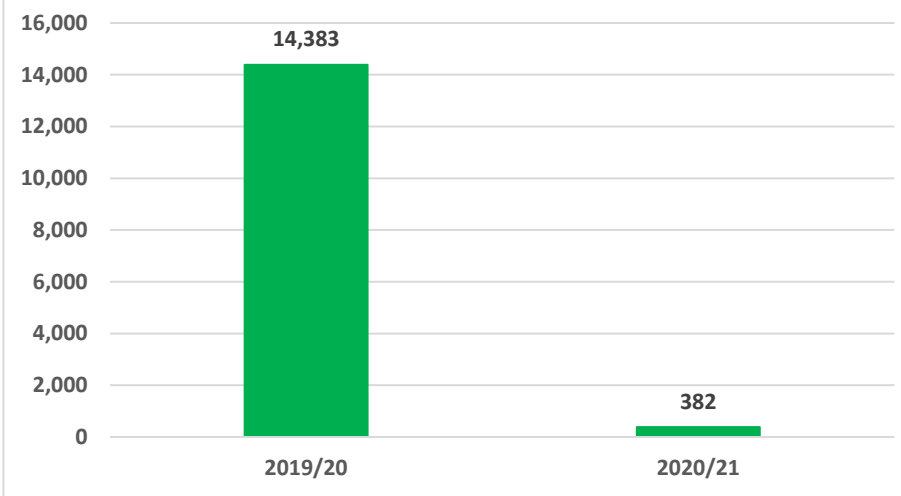
Preferred direction of travel:

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
533	572	557	553	579
<b>Description:</b>	Snapshot data: these are the properties showing as empty on the system on the last day of the quarter.			
<b>Comments:</b>	<p><b>2021/22 - Quarter 4:</b>  This was an indicator introduced to help monitor the impact of Covid with the data provided by the Benefits and Revenue Service and it shows the number days business properties are empty. It attempts to indicate the number of empty business properties in the Borough based on rating records. The indication is that the number of empty properties is increasing.</p> <p>The number of days is most accurate in Q4. In Q1 the assumption for rating is that the property will be empty for the rest of the financial year and this only changes when it becomes occupied again. The figures indicate that there remains a high level of vacant properties in the borough because of the impact of the pandemic.</p>			
<b>Action Taken to Improve Performance:</b>	There is no direct action required of the Service to reduce levels, but this will be affected by wider national and local work around regeneration and the economy.			

<b>H&amp;J15</b>	<b>Net change in completed commercial and business floorspace (B1, B2 and B8)</b>	<b>Lead Councillor:</b> Joss Bigmore
		<b>Service Area:</b> Planning Policy
		<b>Service Lead:</b> Stuart Harrison



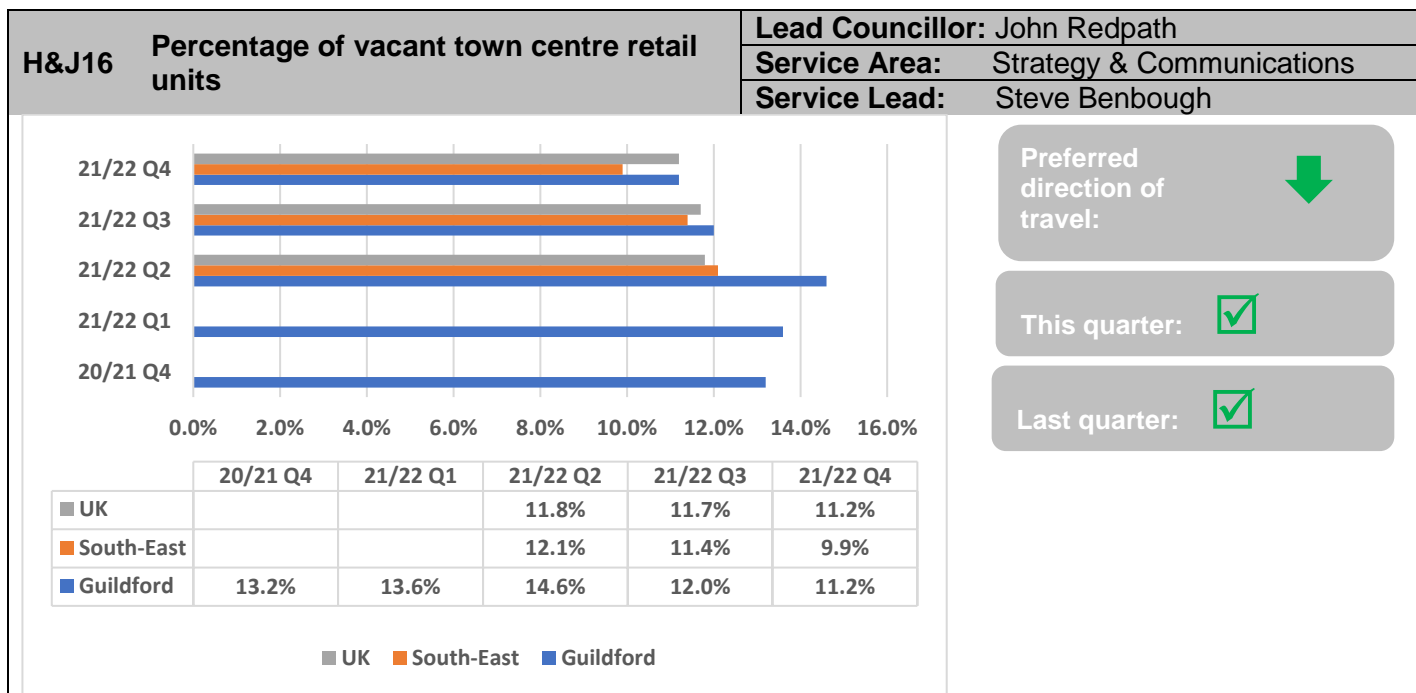
**Target:** B1a and B1b: Net increase of 36,100 sqm by 2034; B1c, B2 and B8: Net increase of 3.7 – 4.1 ha by 2034

2021/22:

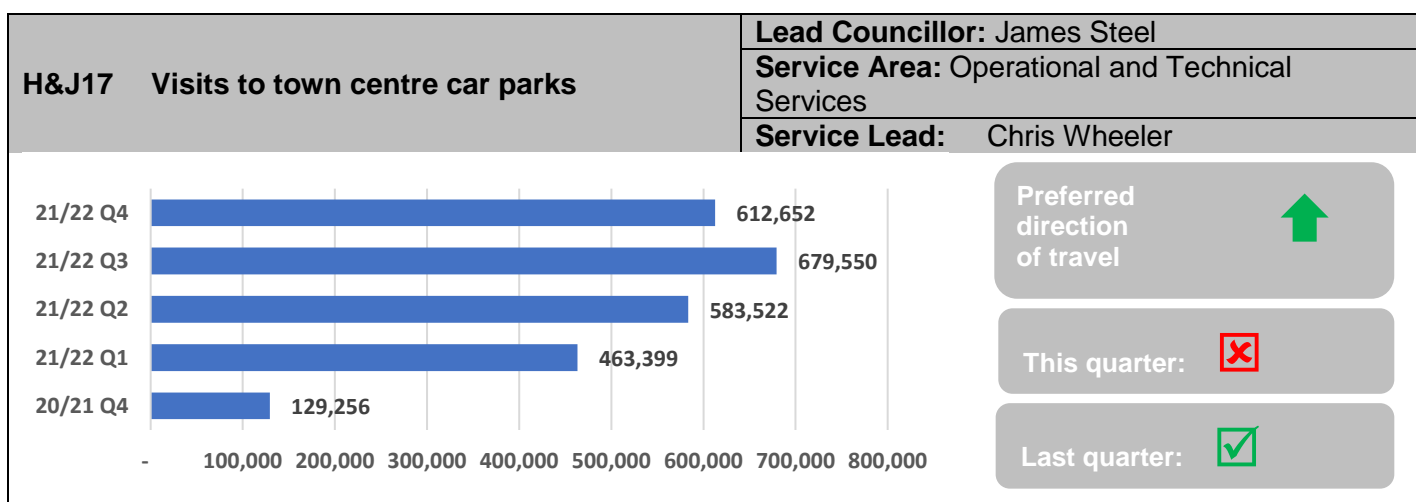
2020/21:

2019/20:

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	14,383 sqm	382 sqm	
<b>Description:</b>	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.		
<b>Comments:</b>	<p><b>2019/20:</b> The net total gain for 2019/20 was 14,383 sqm (which was comprised of B1a offices 2,636 sqm; B1b Research &amp; Development 112 sqm; B1c Light Industrial 156 sqm; B2 General Industrial 11,282 sqm; and B8 Storage and Distribution 197 sqm).</p> <p><b>2020/21:</b> The 2020/21 net total was 382 sqm floorspace. This was comprised of: B1 Offices 10 sqm; B2 General industrial 279 sqm; B8 Storage and distribution 93 sqm.</p>		



2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
13.2%	13.6%	14.6%	12.0%	11.2%
<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>	There is a 1-2 month time lag on provision of this data.			

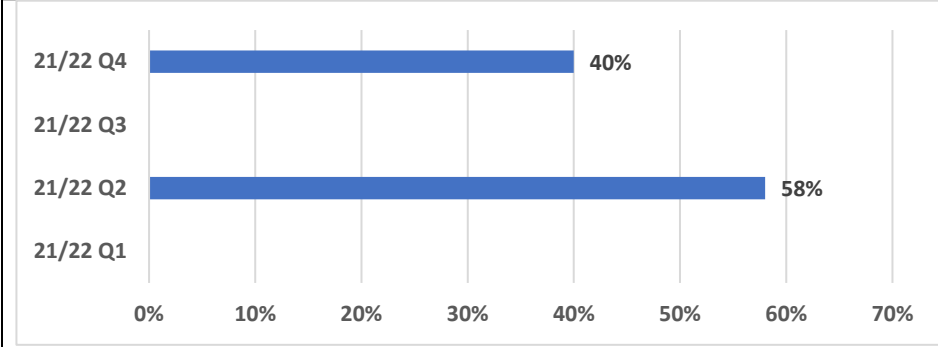


2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
129,256	463,399	583,522	679,550	612,652
<b>Description:</b>	Ticket sales for town centre car parks.			
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> January February and March always tend to be the quietest months of the year, particularly if there is a late Easter, as was the case this year. These factors, combined with the ongoing drag of the pandemic and the Omicron 'spike', are the likely cause for the variation.			
<b>Action Taken to Improve Performance:</b>	These numbers will be compared against the same quarters in previous years as part of the annual Car Parks Business Plan where we will review the longer-term trends and direction of travel as well as specific circumstances that have affected visitor behaviour, such as Covid 19, and what actions or changes we consider appropriate from that review.			

<b>H&amp;J18 Guildford town centre footfall</b>	<b>Lead Councillor:</b> John Redpath															
	<b>Service Area:</b> Strategy & Communications															
	<b>Service Lead:</b> Steve Benbough															
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Footfall</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>1,885,428</td> </tr> <tr> <td>21/22 Q3</td> <td>2,093,125</td> </tr> <tr> <td>21/22 Q2</td> <td>2,146,787</td> </tr> <tr> <td>21/22 Q1</td> <td>2,177,999</td> </tr> <tr> <td>20/21 Q4</td> <td>806,010</td> </tr> </tbody> </table>					Quarter	Footfall	21/22 Q4	1,885,428	21/22 Q3	2,093,125	21/22 Q2	2,146,787	21/22 Q1	2,177,999	20/21 Q4	806,010
Quarter	Footfall															
21/22 Q4	1,885,428															
21/22 Q3	2,093,125															
21/22 Q2	2,146,787															
21/22 Q1	2,177,999															
20/21 Q4	806,010															
<div style="display: flex; justify-content: space-between;"> <div> <p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p> </div> </div>																
<b>2020/21</b>	<b>2021/22</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
806,010	2,177,999	2,146,787	2,093,125	1,885,428												
<b>Description:</b>	Footfall across High Street and North Street combined (this is an industry standard measure of heads passing a beam across the street; one in front of M&S and the other at the rear of House of Fraser). Data provided by Experience Guildford. New PI for 2021/22. The indicator is impacted by a wide range of external factors and is not a direct measure of the Council's own performance.															
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> Town centre footfall in the first quarter of the year is often expected to be lower as spending from the Christmas period and cold weather may make people reluctant to shop.															
<b>Action Taken to Improve Performance:</b>	One of the aims of the Celebrate Guildford campaign being run through the spring and summer of 2022 in partnership with Experience Guildford, is to increase town centre footfall and visitor numbers. The campaign includes the promotion of events and activities taking place in the borough over this period.															

<b>H&amp;J19 Domestic abuse victims prioritised for housing</b>	<b>Lead Councillor:</b> Julia McShane			
	<b>Service Area:</b> Housing			
	<b>Service Lead:</b> Matt Gough			
<b>Data not available until 2022/23</b>				
<div style="display: flex; justify-content: space-between;"> <div> <p>Preferred direction of travel: <b>TBA</b></p> <p>This quarter: </p> <p>Last quarter: </p> </div> </div>				
<b>2020/21</b>	<b>2021/22</b>			
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
-	15	8		
<b>Description:</b>	Domestic abuse victims prioritised for housing.			
<b>Comments:</b>	<b>New PI for 2021/22 - Quarter 4:</b> There is a 2-3 month time lag on reporting figures which require approval from the DLUHC (Dept. for Levelling Up, Housing & Communities) (previously to MHCLG).  We are unable to report any figures for this quarter. This is a countywide issue, and the Council is working with Surrey County Council to review the KPIs in response to the Domestic Abuse Bill.			

<b>H&amp;J20</b>	<b>Percentage of affordable housing units granted planning permission on eligible sites</b>	<b>Lead Councillor:</b> Joss Bigmore
		<b>Service Area:</b> Planning Policy
		<b>Service Lead:</b> Stuart Harrison



**Target:** 40%

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	n/a	58%	n/a	40%
<b>Description:</b>	Percentage of affordable housing units granted planning permission on eligible sites.			
<b>Comments:</b>	<b>2021/22 - Quarter 4:</b> There were two permissions on qualifying sites during Q4 and both achieved policy compliant 40% for affordable housing.			



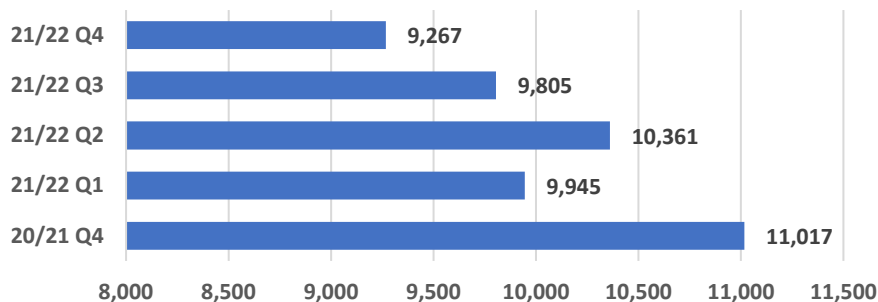
### 5.3 Community

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

<b>COM1</b>	<b>Number of customers taking part in day care activities</b>	<b>Lead Councillor:</b> Julia McShane														
		<b>Service Area:</b> Community Services														
		<b>Service Lead:</b> Samantha Hutchison														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Customers</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>1,566</td> </tr> <tr> <td>21/22 Q3</td> <td>1,671</td> </tr> <tr> <td>21/22 Q2</td> <td>1,574</td> </tr> <tr> <td>21/22 Q1</td> <td>976</td> </tr> <tr> <td>20/21 Q4</td> <td>0</td> </tr> </tbody> </table>		Quarter	Customers	21/22 Q4	1,566	21/22 Q3	1,671	21/22 Q2	1,574	21/22 Q1	976	20/21 Q4	0	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>		
Quarter	Customers															
21/22 Q4	1,566															
21/22 Q3	1,671															
21/22 Q2	1,574															
21/22 Q1	976															
20/21 Q4	0															
<b>2020/21</b>	<b>2021/22</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
0	976	1,574	1,671	1,566												
<b>Description:</b>	Includes activities taking place at all day centres and activity packages delivered to customer homes.															
<b>Comments:</b>	As an average, we would expect the number of customers taking part in day care activities to range 1,500 to 1,700 for any given quarter. Attendance to the day centre by our older residents is dependent on many factors including the availability of social care funded spaces. We are now using the Hive for intergenerational activities regularly and during these activities see on average an extra 70 family visits per term time, which are not included in these figures.															
<b>Action Taken to Improve Performance:</b>	We are constantly updating our adult social care and NHS care providers about services at the Hive and are advertising our services through a new Hive booklet and community wellbeing social media page.															

<b>COM2</b>	<b>Number of community transport single journeys</b>	<b>Lead Councillor:</b> Julia McShane														
		<b>Service Area:</b> Community Services														
		<b>Service Lead:</b> Samantha Hutchison														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Journeys</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>3,654</td> </tr> <tr> <td>21/22 Q3</td> <td>2,748</td> </tr> <tr> <td>21/22 Q2</td> <td>3,791</td> </tr> <tr> <td>21/22 Q1</td> <td>2,113</td> </tr> <tr> <td>20/21 Q4</td> <td>633</td> </tr> </tbody> </table>		Quarter	Journeys	21/22 Q4	3,654	21/22 Q3	2,748	21/22 Q2	3,791	21/22 Q1	2,113	20/21 Q4	633	<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>		
Quarter	Journeys															
21/22 Q4	3,654															
21/22 Q3	2,748															
21/22 Q2	3,791															
21/22 Q1	2,113															
20/21 Q4	633															
<b>2020/21</b>	<b>2021/22</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
633	2,113	3,791	2,748	3,654												
<b>Description:</b>	Includes all journeys completed by Community Transport. For example, trips to medical appointments, community centres, supermarkets etc. A return journey is classed as two single trips.															
<b>Comments:</b>	None.															

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



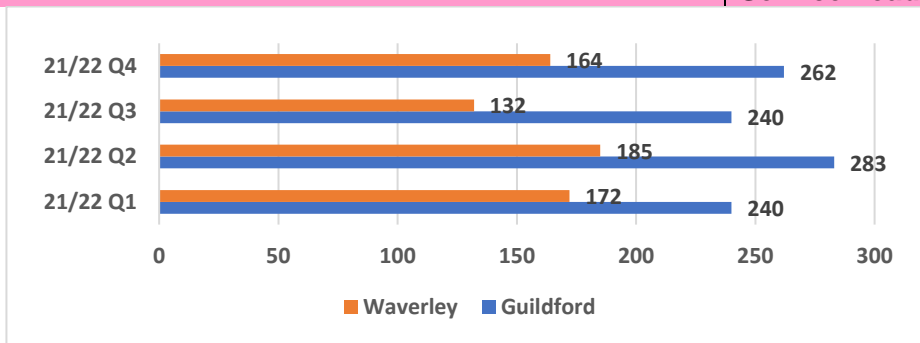
Preferred direction of travel:

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
11,017	9,945	10,361	9,805	9,267
<b>Description:</b>	Includes community meals delivery service as well as meals ordered by day care customers at our day centres.			
<b>Comments:</b>	<p><b>2021/22 – Quarter 4:</b> In 2020/2021 community meals deliveries to vulnerable customers increased due to the Covid-19 pandemic and increased requests for support for people who were isolating.</p> <p>Day Centre services were suspended, and we were only running essential journeys on community transport. This created a significant false spike in customers due to our response. We used redeployed staff to keep up with deliveries. To maintain this number of deliveries permanently there would need to be investment in adapted vehicles and staff numbers.</p> <p>Following services re-opening in March 2021, people were no longer isolating, and we naturally had a decrease in customers requiring the meals service.</p> <p>From 2022/23 this PI will be recorded as ‘data only’ as it is more a measure of demand, rather than a target.</p>			
<b>Action Taken to Improve Performance:</b>	<p>We are constantly updating our adult social care and NHS care providers about services at the Hive and are advertising our services through a new Hive booklet and community wellbeing social media page.</p> <p>We are still delivering more meals post covid than we were pre-covid and expect to see numbers to start balancing out in 2022/2023.</p>			

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



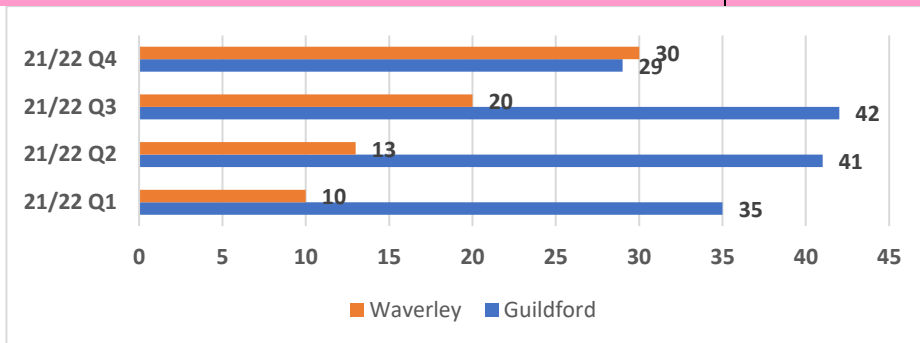
Preferred direction of travel:

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	240 Guildford 172 Waverley	283 Guildford 185 Waverley	240 Guildford 132 Waverley	262 Guildford 164 Waverley
<b>Description:</b>	Number of handyperson jobs completed.			
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> Total number of jobs completed in 2021/22 = 1,678 (Guildford = 1,025 and Waverley = 653).			

<b>COM5</b> <b>Number of Care and Repair jobs completed</b>	<b>Lead Councillor:</b> Julia McShane
	<b>Service Area:</b> Community Services
	<b>Service Lead:</b> Samantha Hutchison



Preferred direction of travel:

This quarter:

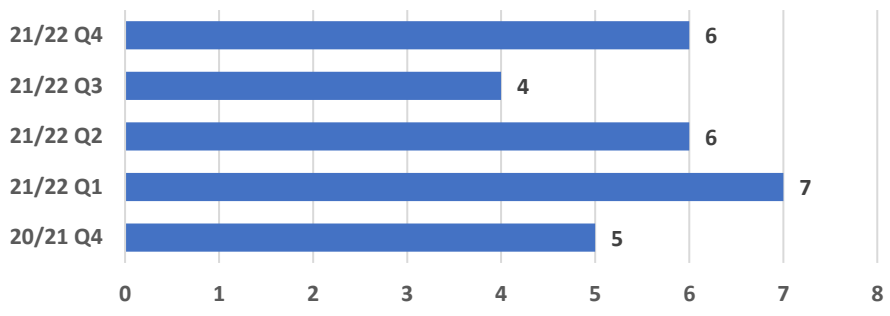
Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	45 projects: 35 Guildford 10 Waverley	54 projects: 41 Guildford 13 Waverley	62 projects: 42 Guildford 20 Waverley	59 projects: 29 Guildford 30 Waverley
<b>Description:</b>	Private sector only, includes Waverley jobs.			
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> Although there is a slight reduction in the number of projects completed, workflow has remained consistent, which is due to the size and complexity of the jobs, which can vary from a small adaptation to an extension.			

<b>COM6</b>	<b>Number of public sector adaptations completed</b>	<b>Lead Councillor:</b> Julia McShane												
		<b>Service Area:</b> Environment & Regulatory												
		<b>Service Lead:</b> Justine Fuller												
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of adaptations</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>56</td> </tr> <tr> <td>21/22 Q3</td> <td>27</td> </tr> <tr> <td>21/22 Q2</td> <td>23</td> </tr> <tr> <td>21/22 Q1</td> <td>24</td> </tr> </tbody> </table>		Quarter	Number of adaptations	21/22 Q4	56	21/22 Q3	27	21/22 Q2	23	21/22 Q1	24	<p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Number of adaptations													
21/22 Q4	56													
21/22 Q3	27													
21/22 Q2	23													
21/22 Q1	24													
<b>2020/21</b>	<b>2021/22</b>													
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>										
-	24	23	27	56										
<b>Description:</b>	Number of public sector adaptations completed. Public sector only, includes Waverley jobs.													
<b>Comments:</b>	None.													

<b>COM7</b>	<b>Number of households living in temporary accommodation</b>	<b>Lead Councillor:</b> Julia McShane														
		<b>Service Area:</b> Housing														
		<b>Service Lead:</b> Matt Gough														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of households</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>30</td> </tr> <tr> <td>21/22 Q3</td> <td>30</td> </tr> <tr> <td>21/22 Q2</td> <td>32</td> </tr> <tr> <td>21/22 Q1</td> <td>34</td> </tr> <tr> <td>20/21 Q4</td> <td>35</td> </tr> </tbody> </table>		Quarter	Number of households	21/22 Q4	30	21/22 Q3	30	21/22 Q2	32	21/22 Q1	34	20/21 Q4	35	<p>Preferred direction of travel: </p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>		
Quarter	Number of households															
21/22 Q4	30															
21/22 Q3	30															
21/22 Q2	32															
21/22 Q1	34															
20/21 Q4	35															
<b>2020/21</b>	<b>2021/22</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
35	34	32	30	30												
<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>COM8 Snapshot of rough sleepers</b>	<b>Lead Councillor:</b> Julia McShane
	<b>Service Area:</b> Housing
	<b>Service Lead:</b> Matt Gough



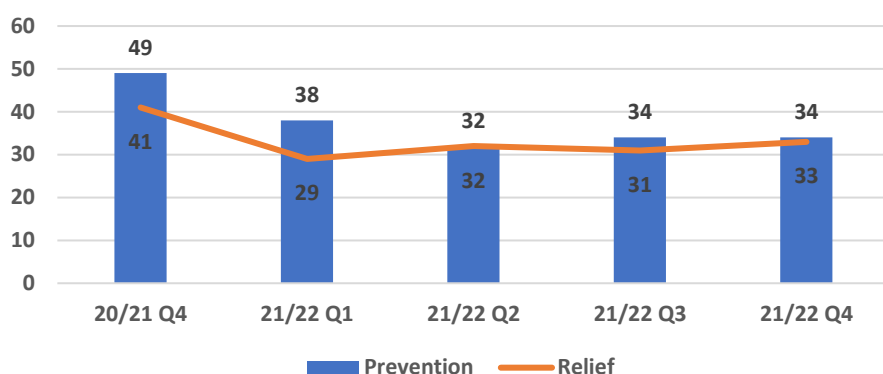
**Target:** Less than 5  
[target for 2020/21 was <10]

This quarter: ✘

Last quarter: ✔

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5	7	6	4	6
<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>	<p><b>2021/22 - Quarter 4:</b></p> <p>This indicator gives the number of people who are rough sleeping within the Borough. The Council works with partner agencies to support people to get off the streets however, new households continue to arrive having become homeless in other areas where the Council is unable to act to prevent this.</p> <p>Rough sleepers are now from outside the area and not Guildford. This has been reported to the Department for Levelling Up, Housing and Communities who have provided funding to help resolve this issue.</p>			
<b>Action Taken to Improve Performance:</b>	We provide support and advice to all rough sleepers irrelevant of where they became homeless, to help them end their homelessness. There are limited options for the Council to prevent these households from rough sleeping but (supported by additional Government funding) we provide assistance to reduce this number.			

<b>COM9</b>	<b>Number of successful homelessness outcomes</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing
		<b>Service Lead:</b> Matt Gough



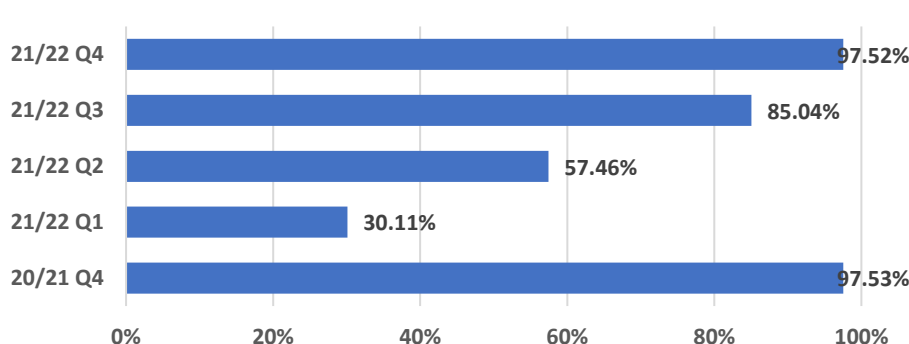
**Target:** Higher prevention to relief

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
49/41	38/29	32/32	34/31 (subject to DLUHC confirmation)	34/33 (subject to DLUHC confirmation)
<b>Description:</b>	Successful prevention/ relief case outcomes.			
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> This number includes data from a range of sources and organisations. This is a national indicator, and we are currently awaiting confirmation from DLUHC although we do not expect the data to be changed.			

<b>COM10</b>	<b>Council tax collected (%)</b>	<b>Lead Councillor:</b> Tim Anderson
		<b>Service Area:</b> Housing (Revenue & Benefits)
		<b>Service Lead:</b> Matt Gough



**Target:** 99% for the year

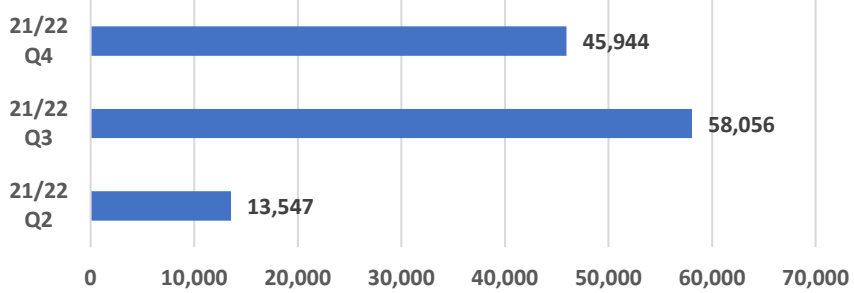
This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
97.53%	30.11%	57.46%	85.04%	97.52%
<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>	<b>2021/22 – Quarter 4:</b> Council Tax collection rates continue to be affected by the pandemic and the resourcing issues in the Service Delivery Case Team. At Q3 we anticipated an outturn of 97% and this has been achieved. It is essentially the same as Q4 2020.			

**NOTE:** PI Ref: COM11 is now vacant as the PI for the Number of Planning Applications has been re-numbered and moved to COU14 so that the figures can be considered alongside other planning related PIs COU10-COU13 for Place Services.

<b>COM12 Total attendance at G Live</b>	<b>Lead Councillor:</b> James Steel
	<b>Service Area:</b> Culture, Heritage & Leisure
	<b>Service Lead:</b> Jonathan Sewell



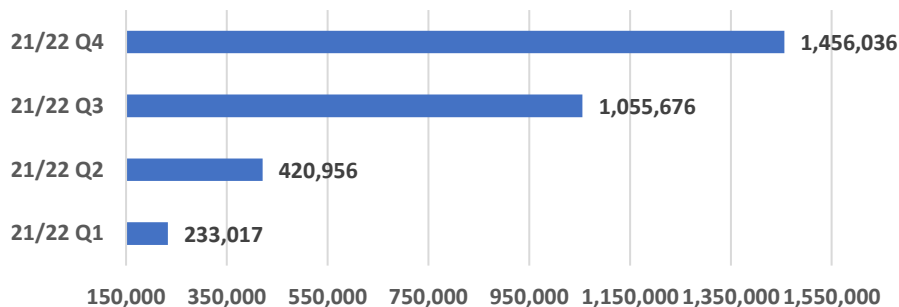
**Target:** 230,000 per year

**This quarter:** ✘

**Last quarter:** i

2020/21			2021/22	
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	13,547	58,056	45,944
<b>Description:</b>	Ticket sales plus estimates of other events. Data provided from HQ Theatres. HQ Theatres data collection is approximately 2 months behind.			
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> Following the covid pandemic, 2021/22 has been a recovery year for entertainment venues and the target of 230,000 ticket sales per year was set prior to that and therefore it has not been possible to meet the target for 2021/22. It is however anticipated that this can be achieved again from 2022/23.			
<b>Action Taken to Improve Performance:</b>	HQ Theatres fully expect the target attendances to be achieved and we are expecting a business case to be submitted for an enhanced catering offer at the site which will further support the programme as the impact of the pandemic recedes.			

<b>COM13</b>	<b>Total visits to sports and leisure venues (Spectrum, Lido, Ash Manor)</b>	<b>Lead Councillor:</b> James Steel
		<b>Service Area:</b> Culture, Heritage & Leisure
		<b>Service Lead:</b> Jonathan Sewell



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

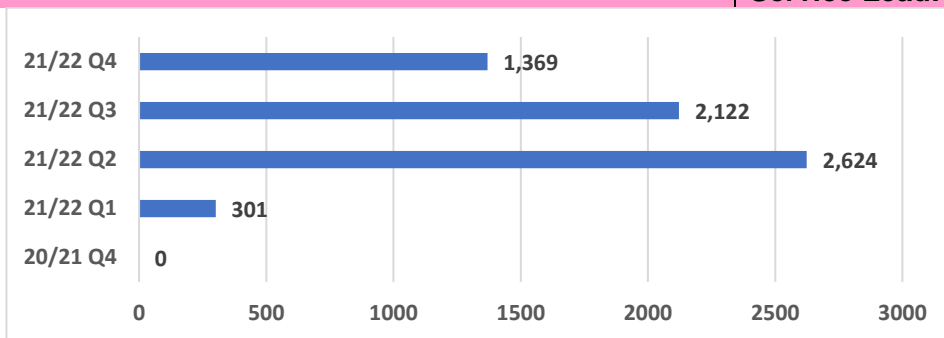
This quarter:

Last quarter:

2020/21		2021/22		
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	233,017	420,956	1,055,676	1,456,036
<b>Description:</b>	Ticket sales plus estimates of other events (includes door counters and booking sources). Data provided from Freedom Leisure. Freedom Leisure data collection is around 2 months behind.			
<b>Comments:</b>	<p><b>2021/22 – Quarter 4:</b></p> <p>The targets are based on pre-pandemic levels but provide an indication. The annual targets have not been achieved in Q4, but it is anticipated that they can be achieved in 2022/23.</p> <p>The Lido had a good summer season, but Spectrum and Ash Manor have been struggling particularly with the return of direct debit members to the gym and classes. The covid restrictions reduced capacity through a large portion of the year at the indoor venues.</p> <p>From Q1 of 2022/23 we will split attendances for each venue to give a clearer reflection of attendances throughout the year.</p>			
<b>Action Taken to Improve Performance:</b>	Freedom Leisure have purchased new gym equipment at Ash Manor, have refurbished the former creche and studio space at Spectrum to create a Wellbeing area for classes and spinning, have installed a new outdoor exercise area in the former creche garden and are looking to purchase new gym equipment for Guildford Spectrum. These measures will give the facilities the best chance of returning to their former target performance numbers.			



<b>COM14 Total visits to heritage venues</b>	<b>Lead Councillor:</b> John Redpath
	<b>Service Area:</b> Culture, Heritage & Leisure
	<b>Service Lead:</b> Jonathan Sewell



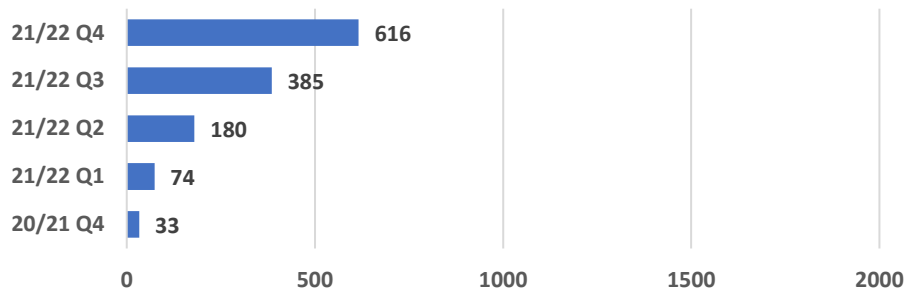
**Target:** 148,000 per year

This quarter:

Last quarter:

2020/21		2021/22		
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
0	301	2,624	2,122	1,369
<b>Description:</b>	Total visits to heritage venues including the Castle, Guildford House Gallery, the Museum and the Guildhall. Data is collected through visitor and door counters at Guildford House Gallery, Museum, Castle and the Guildhall.			
<b>Comments:</b>	<b>2021/22 - Quarter 4:</b> This target was based on pre-pandemic levels and will be missed, we are currently monitoring the direction of travel and it is hoped that attendances will increase during 2022/23, subject to a review of the Heritage Service.			
<b>Action Taken to Improve Performance:</b>	The heritage service is under review at present and will include the promotion and marketing of events. It will also address the resource issues associated with some of the heritage venues such as the Guildhall. Significant maintenance works will have been completed particularly at Guildford House Gallery facilitating more community visits to the venue.			

<b>COM15</b>	<b>Total number of attendances at events, engagements and outreach sessions delivered by Heritage Services</b>	<b>Lead Councillor:</b> John Redpath
		<b>Service Area:</b> Culture, Heritage & Leisure
		<b>Service Lead:</b> Jonathan Sewell



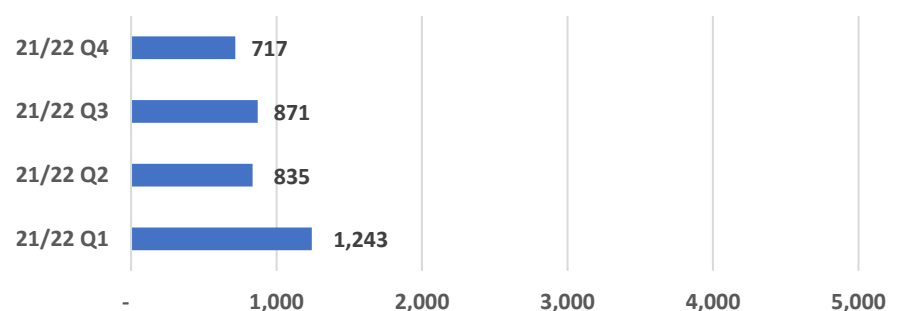
Target: 2,000 per year

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
33	74	180	385	616
<b>Description:</b>	Attendances are recorded by facilitators or through bookings and include virtual attendance. This includes events etc. arranged by Heritage Services <b>only</b> as part of their programme. It does not include commercial lets and hires or corporate events. The stats do not include web hits and visits to our on-line exhibitions and other on-line activity etc, but does also include bookable events (e.g. History of Guildford and Coffee Time Talks) but also drop in outreach and Victorian Schoolroom/Playroom experience.			
<b>Comments:</b>	<p><b>2021/22 - Quarter 4:</b> This target was based on pre-pandemic levels and has not been met in Q4. We are currently monitoring the direction of travel and it is hoped that attendances will increase once again during 2022/23.</p> <p>In addition, attendance figures for Q3 have retrospectively been amended to include attendance at the Victorian Schoolroom/Playroom experience.</p>			
<b>Action Taken to Improve Performance:</b>	The heritage service is under review at present and will include the promotion and marketing of events. It will also address the resource issues associated with some of the heritage venues such as the Guildhall.			

<b>COM16</b>	<b>Number of bookings of sports pitches and courts</b>	<b>Lead Councillor:</b> James Steel
		<b>Service Area:</b> Customer and Case
		<b>Service Lead:</b> Nicola Haymes



Target: 3,300 per year

This quarter:

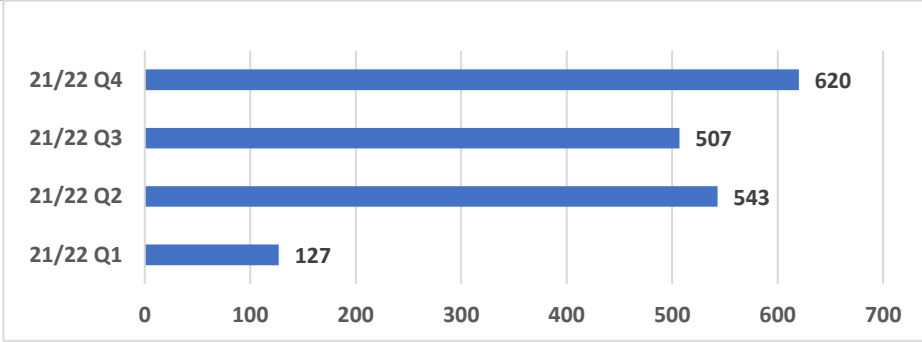
Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	1,243	835	871	717
<b>Description:</b>	Data collated from pitch/ court booking system. Excludes tennis court bookings at Stoke Park Gardens (these have been contracted out).			
<b>Comments:</b>	None.			

<b>COM17</b>	<b>Total visitor numbers to parks and countryside sites</b>	<b>Lead Councillor:</b> James Steel														
		<b>Service Area:</b> Culture, Heritage & Leisure														
		<b>Service Lead:</b> Jonathan Sewell														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>362,983</td> </tr> <tr> <td>21/22 Q3</td> <td>296,685</td> </tr> <tr> <td>21/22 Q2</td> <td>421,912</td> </tr> <tr> <td>21/22 Q1</td> <td>653,000</td> </tr> <tr> <td>20/21 Q4</td> <td>433,870</td> </tr> </tbody> </table>					Quarter	Visitor Numbers	21/22 Q4	362,983	21/22 Q3	296,685	21/22 Q2	421,912	21/22 Q1	653,000	20/21 Q4	433,870
Quarter	Visitor Numbers															
21/22 Q4	362,983															
21/22 Q3	296,685															
21/22 Q2	421,912															
21/22 Q1	653,000															
20/21 Q4	433,870															
<p><b>Target:</b> 945,000 per year</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>																
<b>2020/21</b>	<b>2021/22</b>															
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>												
433,870	653,000	421,912	296,685	362,983												
<b>Description:</b>	Based on counters at Stoke Park Gardens and Castle Grounds and the SANG sites of Chantry Wood and Riverside Nature Reserve. It is not a true reflection of total visitor numbers to all our sites.															
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> The figures for 2021/22 have been revised and are based on the number of visitors in and out of the sites.															

<b>COM18</b>	<b>Number of visitors to Thrive at the Hive</b>	<b>Lead Councillor:</b> Julia McShane										
		<b>Service Area:</b> Community Services										
		<b>Service Lead:</b> Sam Hutchison										
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>51</td> </tr> <tr> <td>21/22 Q3</td> <td>22</td> </tr> <tr> <td>21/22 Q2</td> <td>29</td> </tr> </tbody> </table>					Quarter	Visitor Numbers	21/22 Q4	51	21/22 Q3	22	21/22 Q2	29
Quarter	Visitor Numbers											
21/22 Q4	51											
21/22 Q3	22											
21/22 Q2	29											
<p><b>Target:</b> Data only</p> <p>This quarter: <input type="checkbox"/></p> <p>Last quarter: <input type="checkbox"/></p>												
<b>2020/21</b>	<b>2021/22</b>											
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>								
n/a	n/a	29	22	51								
<b>Description:</b>	This is a new PI from Quarter 2 of 2021/22											
<b>Comments:</b>	None.											

<b>COM19</b>	<b>Number of visitors to the Community Fridge</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Community Services
		<b>Service Lead:</b> Sam Hutchison



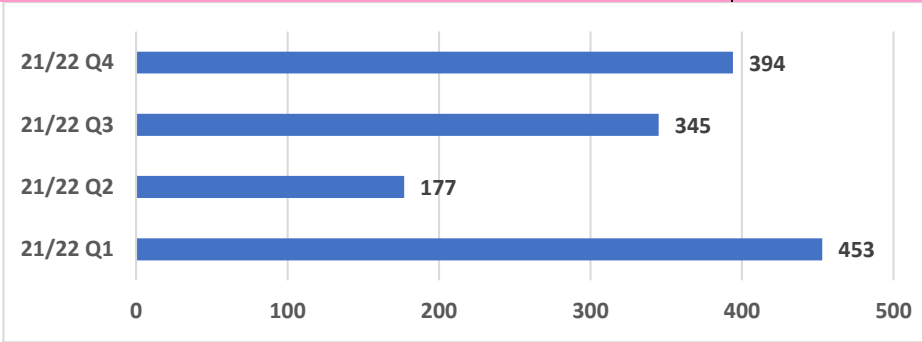
**Target:** Data only

**This quarter:** ⓘ

**Last quarter:** ⓘ

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	127	543	507	620
<b>Description:</b>	This is a new PI for 2021/22			
<b>Comments:</b>	None.			

<b>COM20</b>	<b>Number of attendees at Playranger Sessions</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Community Services
		<b>Service Lead:</b> Sam Hutchison



**Target:** Data only

**This quarter:** ⓘ

**Last quarter:** ⓘ

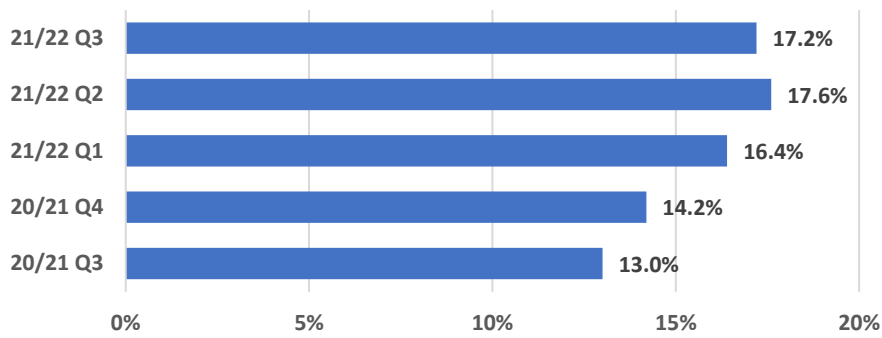
2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
n/a	453	177	345	394
<b>Description:</b>	This is a new PI for 2021/22			
<b>Comments:</b>	None.			

## 5.4 Council

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

COU1 Staff sickness absence - all sickness		Lead Councillor: Julia McShane															
		Service Area: HR															
		Service Lead: Francesca Chapman															
<table border="1"> <caption>Staff Sickness Absence - All Sickness (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>8.8</td> </tr> <tr> <td>21/22 Q3</td> <td>7.5</td> </tr> <tr> <td>21/22 Q2</td> <td>7.0</td> </tr> <tr> <td>21/22 Q1</td> <td>5.7</td> </tr> <tr> <td>20/21 Q4</td> <td>6.0</td> </tr> </tbody> </table>		Quarter	Days	21/22 Q4	8.8	21/22 Q3	7.5	21/22 Q2	7.0	21/22 Q1	5.7	20/21 Q4	6.0	<p><b>Target:</b> Less than / equal to 8 days</p> <p>This quarter: <span style="color: red;">✘</span></p> <p>Last quarter: <span style="color: green;">✔</span></p>			
Quarter	Days																
21/22 Q4	8.8																
21/22 Q3	7.5																
21/22 Q2	7.0																
21/22 Q1	5.7																
20/21 Q4	6.0																
2020/21	2021/22																
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4													
6 days	5.7 days	7.0 days	7.5 days	8.8 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>	<b>2021/22 – Quarter 4:</b> The national public sector figure is 3.0% and our absence level equates to 3.3%. In the last year COVID-19 has led to additional sickness absence and the ending of measures such as social distancing, shielding, self-isolation and full homeworking have resulted in an increase in illness across both operational and office-based staff.																
<b>Action Taken to Improve Performance:</b>	To continue monitoring absence levels and check that these are broadly reflective of the national local government sickness absence levels (they are) and increase the target as this was artificially low during Covid as a result of homeworking and isolation.																

<b>COU2</b>	<b>Staff turnover</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> HR
		<b>Service Lead:</b> Francesca Chapman



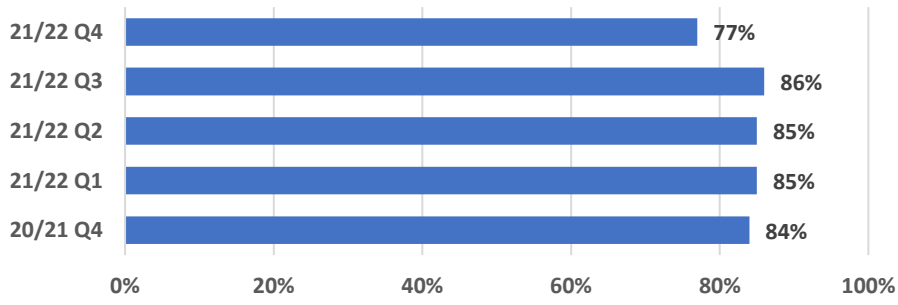
**Target:** 15%

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
14.2%	16.4%	17.6%	17.2%	16.2%
<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>	<b>2021/22 – Quarter 4:</b> The staff turnover figure reflects the restructuring activity through the Future Guildford programme in the last year resulting in redundancies. The voluntary resignation turnover figure is 11% which compares well to the national public sector average of 12%.			
<b>Action Taken to Improve Performance:</b>	Section 1.4 of this report provides an update on actions being taken.			

<b>COU3</b>	<b>Council suppliers paid within 30 days</b>	<b>Lead Councillor:</b> Tim Anderson
		<b>Service Area:</b> Customer and Case
		<b>Service Lead:</b> Nicola Haymes



**Target:** 90%

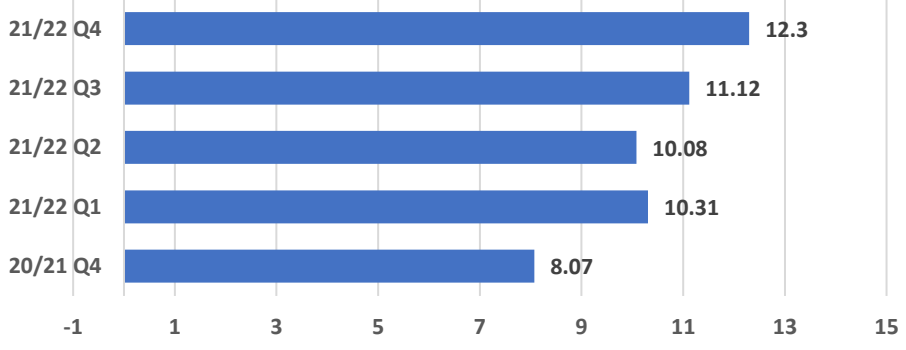
This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
84%	85%	85%	86%	77%
<b>Description:</b>	Percentage of Council suppliers paid within 30 days.			
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> The percentage paid has decreased, however much of this is likely to be because 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.			
<b>Action Taken to Improve Performance:</b>	We will continue to work closely with services and suppliers to ensure that processes related to invoices are being adhered to and being sent to us in a timely manner.			

COU4 Council sundry debt invoices collected within 30 days		Lead Councillor: Tim Anderson																
		Service Area: Customer and Case Services																
		Service Lead: Nicola Haymes																
<table border="1"> <caption>Debt Collection Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>88%</td> </tr> <tr> <td>21/22 Q3</td> <td>75%</td> </tr> <tr> <td>21/22 Q2</td> <td>78%</td> </tr> <tr> <td>21/22 Q1</td> <td>54%</td> </tr> <tr> <td>20/21 Q4</td> <td>57%</td> </tr> </tbody> </table>		Quarter	Percentage	21/22 Q4	88%	21/22 Q3	75%	21/22 Q2	78%	21/22 Q1	54%	20/21 Q4	57%	<p>Target: 90%</p> <p>This quarter: </p> <p>Last quarter: </p>				
Quarter	Percentage																	
21/22 Q4	88%																	
21/22 Q3	75%																	
21/22 Q2	78%																	
21/22 Q1	54%																	
20/21 Q4	57%																	
<table border="1"> <thead> <tr> <th>2020/21</th> <th colspan="4">2021/22</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>57%</td> <td>54%</td> <td>78%</td> <td>75%</td> <td>88%</td> </tr> </tbody> </table>		2020/21	2021/22				Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	57%	54%	78%	75%	88%	<p><b>Description:</b> Percentage of debt owed to the Council collected within 30 days.</p> <p><b>Comments:</b> <b>2021/22 - Quarter 4:</b> Although still slightly under target there has been a significant increase towards the target.</p>	
2020/21	2021/22																	
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4														
57%	54%	78%	75%	88%														

<b>COU5</b>	<b>Time taken to assess new Housing Benefit claims</b>	<b>Lead Councillor:</b> Julia McShane
		<b>Service Area:</b> Housing (Revenue & Benefits)
		<b>Service Lead:</b> Matt Gough



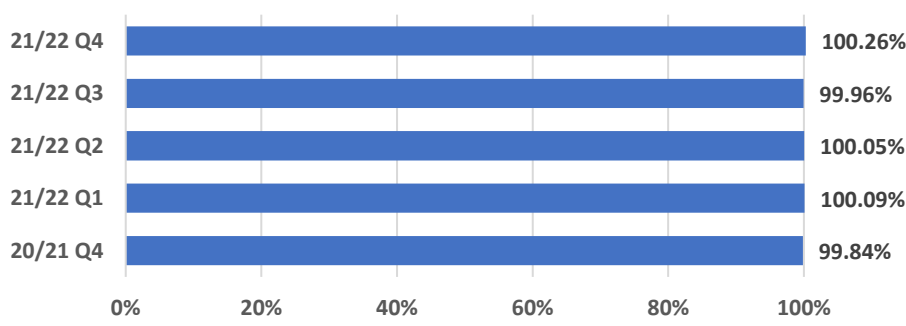
**Target:** Less than/ equal to 8 days

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
8.07 days	10.31 days	10.08 days	11.12 days	12.3 days
<b>Description:</b>	Days taken to process new Housing Benefit claims.			
<b>Comments:</b>	<p><b>2021/22 - Quarter 4:</b> This indicator measures the overall time for the assessment to be made, it is not from the time from receipt of a completed application, and in most cases will reflect the time provided to an applicant to provide the relevant information.</p> <p>This team has also dealt with the work generated by the Government's announcement to end the additional £20 Universal Credit and Working Tax Credit entitlements, this work is reducing, and it is hoped that workloads will improve which with action on the resource issues will result in a reduction in timescales.</p> <p>Resourcing of the Service Delivery Case Team is still being addressed. Despite advertising vacancies recruitment has not been successful. This has resulted in an increase in the time taken to assess new claims.</p>			
<b>Action Taken to Improve Performance:</b>	<p>The work related to Universal Credit and Working Tax Credit is reducing and it is hoped that workloads will improve.</p> <p>Continued action is being taken to address resource issues and recruitment.</p>			

<b>COU6</b>	<b>Rent collection rate – percentage of rent collected in year</b>	<b>Lead Councillor:</b> Tim Anderson
		<b>Service Area:</b> Housing
		<b>Service Lead:</b> Matt Gough



**Target:** 99%

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
99.84%	100.09%	100.05%	99.96%	100.26%
<b>Description:</b>	Percentage of council house rent collected in year.			
<b>Comments:</b>	None.			

<b>COU7</b>	<b>Lead Councillor:</b> Tim Anderson
-------------	--------------------------------------

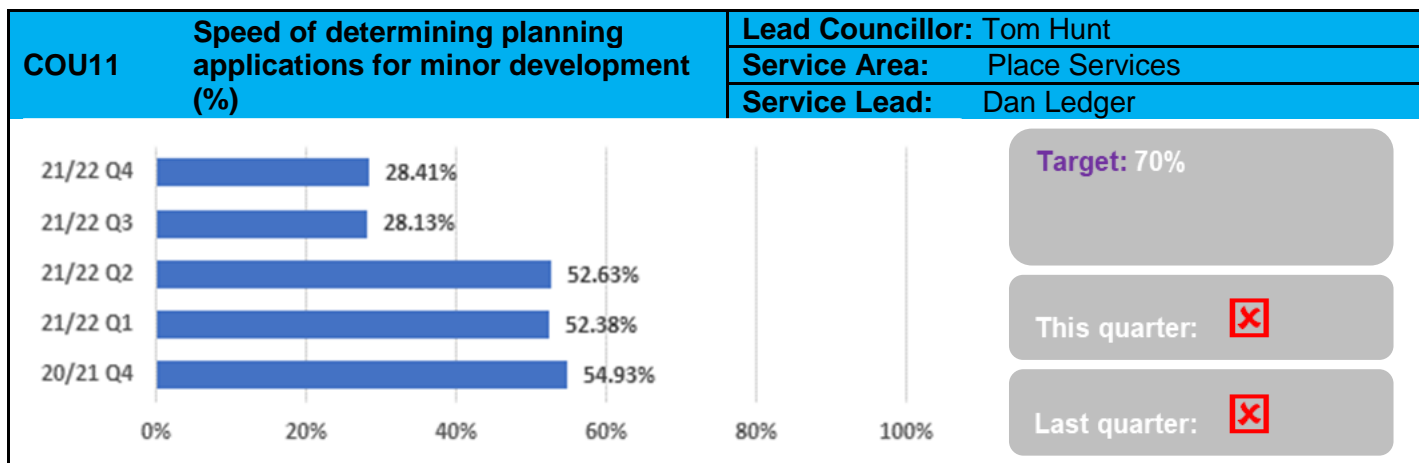


<b>Rent collection rate – percentage of rent collected in year, plus arrears brought forward</b>		<b>Service Area:</b> Housing
		<b>Service Lead:</b> Matt Gough
		<p><b>Target:</b> 98.5%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>
<b>2020/21</b>	<b>2021/22</b>	
<b>Quarter 4</b>	<b>Quarter 1</b>	<b>Quarter 2</b>
98.97%	99.10%	99.55%
	<b>Quarter 3</b>	<b>Quarter 4</b>
	99.63%	99.25%
<b>Description:</b>	Percentage of council house rent collected in year including arrears brought forward.	
<b>Comments:</b>	None.	

<b>COU8</b>	<b>Financial return on commercial property investments</b>	<b>Lead Councillor:</b> Tim Anderson
		<b>Service Area:</b> Asset Management
		<b>Service Lead:</b> Marieke van der Reijden
		<p><b>Target:</b> 5%</p> <p>2021/22: <input type="checkbox"/></p> <p>2020/21: <input checked="" type="checkbox"/></p> <p>2019/20: <input checked="" type="checkbox"/></p>
<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
6%	5.8%	Data to be provided in Q2
<b>Description:</b>	Data provided by Asset Management.	
<b>Comments:</b>	Annually reported in Q2 for previous year, only available when Finance have closed the accounts	

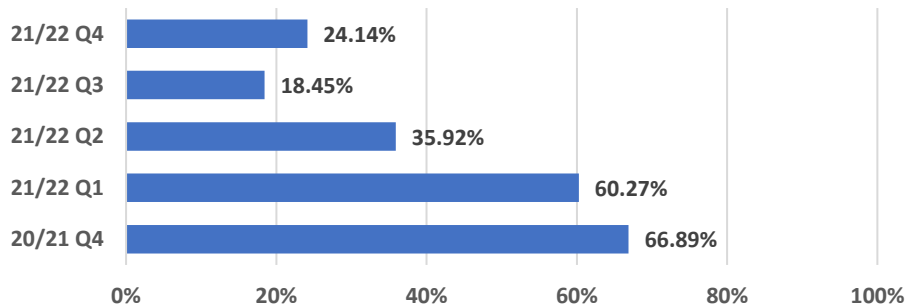
COU9	Vacancy rates of commercial property investments		Lead Councillor: Tim Anderson															
			Service Area: Asset Management															
			Service Lead: Marieke van der Reijden															
<table border="1"> <caption>Vacancy rates of commercial property investments</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>3.46%</td> </tr> <tr> <td>21/22 Q3</td> <td>3.08%</td> </tr> <tr> <td>21/22 Q2</td> <td>3.35%</td> </tr> <tr> <td>21/22 Q1</td> <td>2.99%</td> </tr> <tr> <td>20/21 Q4</td> <td>3.50%</td> </tr> </tbody> </table>			Quarter	Rate	21/22 Q4	3.46%	21/22 Q3	3.08%	21/22 Q2	3.35%	21/22 Q1	2.99%	20/21 Q4	3.50%	<p><b>Target:</b> Less than 5%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>			
Quarter	Rate																	
21/22 Q4	3.46%																	
21/22 Q3	3.08%																	
21/22 Q2	3.35%																	
21/22 Q1	2.99%																	
20/21 Q4	3.50%																	
2020/21		2021/22																
Quarter 4		Quarter 1	Quarter 2	Quarter 3	Quarter 4													
3.50%		2.99%	3.35%	3.08%	3.46%													
<b>Description:</b>		Percentage vacancy rates based on days per property, excluding intentional voids. Incorporating the number of properties, potential and actual vacant days.																
<b>Comments:</b>		None.																

COU10	Speed of determining planning applications for major development (%)		Lead Councillor: Tom Hunt															
			Service Area: Place Services															
			Service Lead: Dan Ledger															
<table border="1"> <caption>Speed of determining planning applications for major development (%)</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>69%</td> </tr> <tr> <td>21/22 Q3</td> <td>75%</td> </tr> <tr> <td>21/22 Q2</td> <td>66.67%</td> </tr> <tr> <td>21/22 Q1</td> <td>80%</td> </tr> <tr> <td>20/21 Q4</td> <td>75%</td> </tr> </tbody> </table>			Quarter	Rate	21/22 Q4	69%	21/22 Q3	75%	21/22 Q2	66.67%	21/22 Q1	80%	20/21 Q4	75%	<p><b>Target:</b> 60%</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>			
Quarter	Rate																	
21/22 Q4	69%																	
21/22 Q3	75%																	
21/22 Q2	66.67%																	
21/22 Q1	80%																	
20/21 Q4	75%																	
2020/21		2021/22																
Quarter 4		Quarter 1	Quarter 2	Quarter 3	Quarter 4													
75%		80%	66.67%	75%	69%													
<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.																



2020/21	2021/22											
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4								
54.93%	52.38%	52.63%	28.13%	28.41%								
<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.											
<b>Comments:</b>	<p><b>2021/22 – Quarter 4:</b></p> <p>During the pandemic, due to a combination of factors there has been a significant drop in performance in respect of the determination of planning applications. This has coincided with a marked increase in the number of planning applications being received and as a result there is a considerable backlog of applications to be dealt with. It is therefore considered that at the present time this target does not offer any meaningful measure of performance. This PI has seen a steady decline since Q4 of 2020/21 although it is noted that in Q4 2021/22 figures had stabilised.</p>											
<b>Action Taken to Improve Performance:</b>	<p>Measures are being put in place to address both the quantum of output and the performance however, it is recognised this is unlikely to be a 'quick fix'. It is proposed that setting stepped quarterly targets will provide officers with a measurable approach to planning a pathway back to a 'business as usual' performance level.</p> <p>The existing target exceeds national performance target as it was increased pre-pandemic to reflect earlier high performance. The aim of the stepped approach is to return performance to national target levels no later than Q4 of 2022/23.</p> <p>Performance over the first two quarters is expected to experience downward pressure due to the need to clear a high volume of older applications during this period. Whilst it is anticipated extensions of time can be used in some cases it is unrealistic to expect these to be secured for all such applications. However, it is hoped that as we move through this backlog that a more accelerated improvement will occur.</p> <p>The following targets are more likely to be achieved in 2022/23 but performance will be monitored each quarter and if there is evidence that these targets are on track, we will adjust the approach accordingly to ensure these remain meaningful in guiding our approach.</p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>35% within 8 weeks or agreed Extension of Time</td> <td>45%</td> <td>55%</td> <td>60%</td> </tr> </tbody> </table>				Q1	Q2	Q3	Q4	35% within 8 weeks or agreed Extension of Time	45%	55%	60%
Q1	Q2	Q3	Q4									
35% within 8 weeks or agreed Extension of Time	45%	55%	60%									

<b>COU12</b>	<b>Speed of determining planning applications for other development (%)</b>	<b>Lead Councillor:</b> Tom Hunt
		<b>Service Area:</b> Place Services
		<b>Service Lead:</b> Dan Ledger



Target: 85%

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
66.89%	60.27%	35.92%	18.45%	24.14%

**Description:** Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 8 weeks.

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

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

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

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

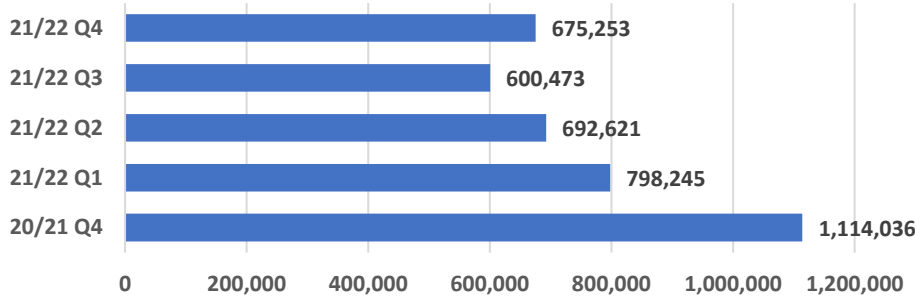
The following targets are more likely to be achieved in 2022/23 but performance will be monitored each quarter and if there is evidence that these targets are on track, we will adjust the approach accordingly to ensure these remain meaningful in guiding our approach.

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

COU13	Appeals dismissed against the Council's refusal of planning permission (%)				Lead Councillor: Tom Hunt																
					Service Area: Place Services																
					Service Lead: Dan Ledger																
<table border="1"> <caption>Appeals dismissed against the Council's refusal of planning permission (%)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>68%</td> </tr> <tr> <td>21/22 Q3</td> <td>65%</td> </tr> <tr> <td>21/22 Q2</td> <td>59%</td> </tr> <tr> <td>21/22 Q1</td> <td>58%</td> </tr> <tr> <td>20/21 Q4</td> <td>85%</td> </tr> </tbody> </table>										Quarter	Percentage	21/22 Q4	68%	21/22 Q3	65%	21/22 Q2	59%	21/22 Q1	58%	20/21 Q4	85%
Quarter	Percentage																				
21/22 Q4	68%																				
21/22 Q3	65%																				
21/22 Q2	59%																				
21/22 Q1	58%																				
20/21 Q4	85%																				
2020/21		2021/22																			
Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4													
85%		58%		59%		65%		68%													
<b>Description:</b>		Percentage of appeals dismissed where the Council has refused planning permission. This is a cumulative figure for the year.																			
<b>Comments:</b>		None.																			

COU14	Number of planning applications				Lead Councillor: Tom Hunt																
					Service Area: Place Services																
					Service Lead: Dan Ledger																
<table border="1"> <caption>Number of planning applications</caption> <thead> <tr> <th>Quarter</th> <th>Number of Applications</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>830</td> </tr> <tr> <td>21/22 Q3</td> <td>840</td> </tr> <tr> <td>21/22 Q2</td> <td>502</td> </tr> <tr> <td>21/22 Q1</td> <td>718</td> </tr> <tr> <td>20/21 Q4</td> <td>706</td> </tr> </tbody> </table>										Quarter	Number of Applications	21/22 Q4	830	21/22 Q3	840	21/22 Q2	502	21/22 Q1	718	20/21 Q4	706
Quarter	Number of Applications																				
21/22 Q4	830																				
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21/22 Q1	718																				
20/21 Q4	706																				
2020/21		2021/22																			
Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4													
706		718		502		840		830													
<b>Description:</b>		Relates to number of planning applications validated during this period.																			
<b>Comments:</b>		None.																			

<b>COU15</b>	<b>Number of web page views</b>	<b>Lead Councillor:</b> John Redpath
		<b>Service Area:</b> Customer and Case
		<b>Service Lead:</b> Nicola Haymes



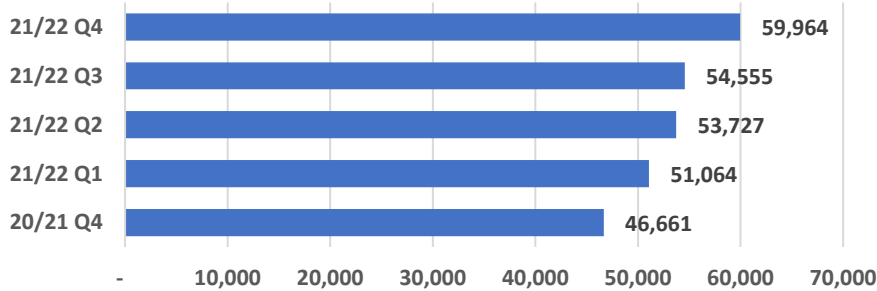
Preferred direction of travel:

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1,114,036	798,245	692,621	606,473	675,253
<b>Description:</b>	Total number of web page views.			
<b>Comments:</b>	None.			

<b>COU16</b>	<b>Total number of social media followers</b>	<b>Lead Councillor:</b> Tim Anderson
		<b>Service Area:</b> Strategy & Communications
		<b>Service Lead:</b> Steve Benbough

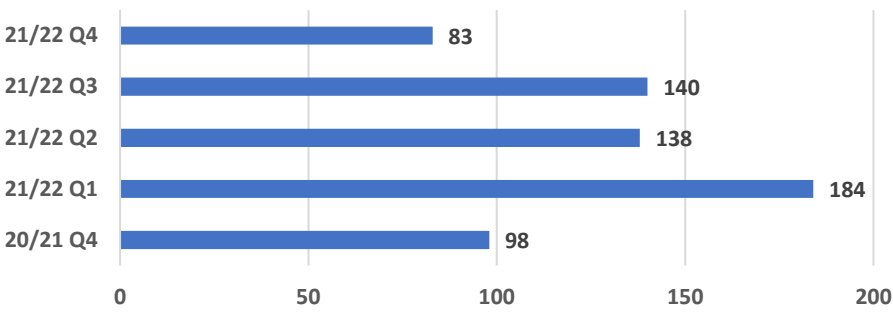





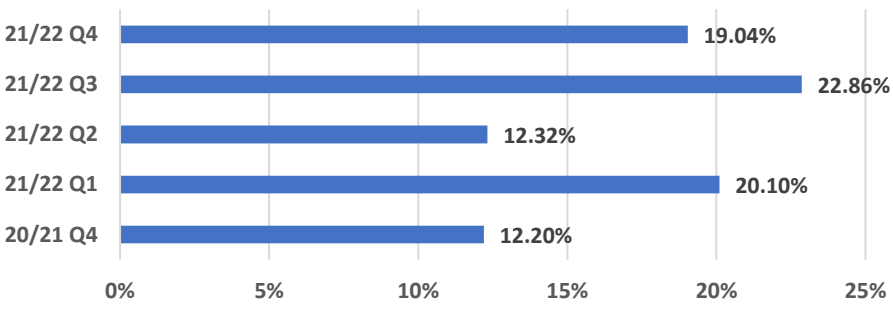


Preferred direction of travel:

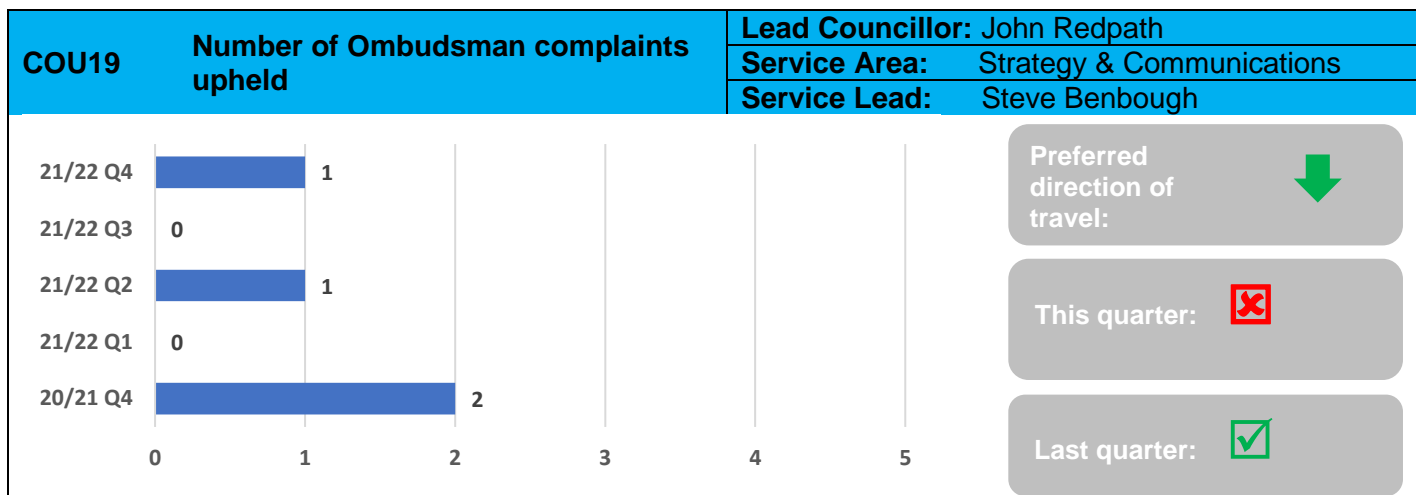
This quarter:

Last quarter:

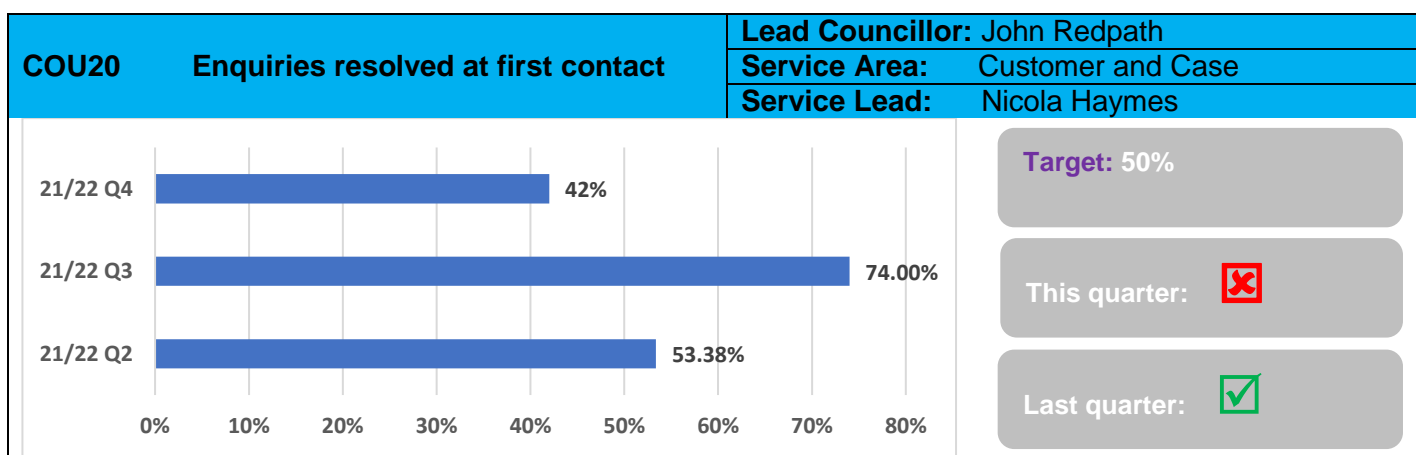
2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
46,661	51,064	53,727	54,555	59,964
<b>Description:</b>	Total number of social media followers across all platforms.			
<b>Comments:</b>	None.			

COU17	Number of customer complaints received	Lead Councillor: John Redpath			
		Service Area: Customer and Case			
		Service Lead: Nicola Haymes			
		<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>			
2020/21	2021/22				
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
98	184	138	140	83	
<b>Description:</b>	This includes complaints received through our formal complaints system (currently eCase). It excludes general enquiries received through the complaints system and specific enquiries which already have remedial action in place e.g. missed bin collections. All complaints are dealt with inside of 10 working days (as per our complaints process) unless an extended deadline has been given to the complainant.				
<b>Comments:</b>	None.				

COU18	Percentage of customer complaints upheld	Lead Councillor: John Redpath			
		Service Area: Customer and Case			
		Service Lead: Nicola Haymes			
		<p>Target: less than or equal to 20%</p> <p>This quarter: </p> <p>Last quarter: </p>			
2020/21	2021/22				
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
12.20%	20.10%	12.32%	22.86%	19.04%	
<b>Description:</b>	The data relates to the complaints upheld in each quarter; it does not include partially upheld complaints.				
<b>Comments:</b>	None.				



2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2	0	1	0	1
<b>Description:</b>	Number of Ombudsman complaints upheld. This is a new PI for 2021/22 but data has been provided for 2020/21 for comparison /information purposes.			
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> There were 4 decisions in this quarter. The upheld complaint related to a high hedge complaint.			
<b>Action Taken to Improve Performance:</b>	The service has implemented an action plan to bring about improvements in the way they handle high hedge complaints in the future, including faster issuing of their decisions on such cases and regularly updating interested parties.			



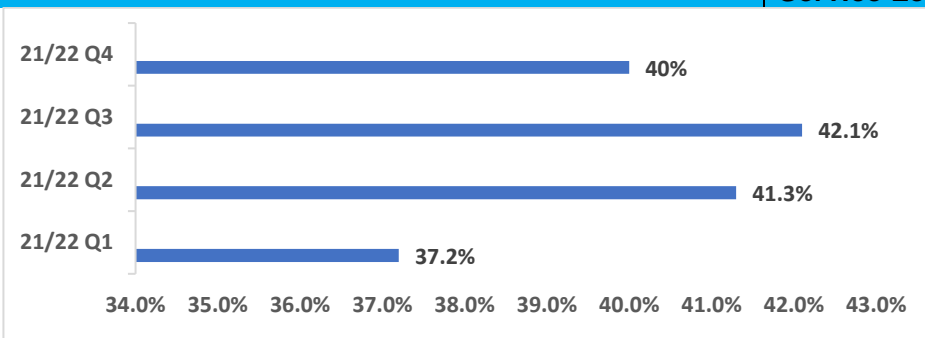
2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	53.38%	74%	42%
<b>Description:</b>	Enquiries resolved at first contact.			
<b>Comments and:</b>	<b>2021/22 – Quarter 4:</b> The customer service team have worked hard to improve our response times to online enquiries and wherever possible resolve at the first point of contact. In Q4 this has been more difficult to achieve with higher numbers of more complex enquiries that need case or specialist input and services with backlogs generating enquiries chasing overdue applications. The chasing enquiries need to be checked with specialists and cannot always be resolved by the customer services team. Planning has a high volume of these enquiries.			
<b>Action Taken to Improve Performance:</b>	We are working closely with services to improve knowledge with the customer service team through training to allow us to answer as many queries at first point as possible.			



COU21	Transactions through digital channels	Lead Councillor: John Redpath													
		Service Area: Customer and Case													
		Service Lead: Nicola Haymes													
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>72%</td> </tr> <tr> <td>21/22 Q3</td> <td>43%</td> </tr> <tr> <td>21/22 Q2</td> <td>48%</td> </tr> <tr> <td>21/22 Q1</td> <td>41%</td> </tr> </tbody> </table>		Quarter	Percentage	21/22 Q4	72%	21/22 Q3	43%	21/22 Q2	48%	21/22 Q1	41%	<b>Target:</b> 75%		<b>This quarter:</b> <span style="color: orange;">■</span>	
Quarter	Percentage														
21/22 Q4	72%														
21/22 Q3	43%														
21/22 Q2	48%														
21/22 Q1	41%														
		<b>Last quarter:</b> <span style="color: red;">✘</span>													
2020/21	2021/22														
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4											
-	41%	48%	43%	72%											
<b>Description:</b>	Transactions through digital channels.														
<b>Comments:</b>	<b>2021/22 – Quarter 4:</b> There was a significant increase during this quarter due to garden waste renewals and council tax annual billing taking place.														

COU22	Number of online customer accounts	Lead Councillor: John Redpath													
		Service Area: Customer and Case													
		Service Lead: Nicola Haymes													
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Accounts</th> </tr> </thead> <tbody> <tr> <td>21/22 Q4</td> <td>22,074</td> </tr> <tr> <td>21/22 Q3</td> <td>6,804</td> </tr> <tr> <td>21/22 Q2</td> <td>6,486</td> </tr> <tr> <td>21/22 Q1</td> <td>4,602</td> </tr> </tbody> </table>		Quarter	Number of Accounts	21/22 Q4	22,074	21/22 Q3	6,804	21/22 Q2	6,486	21/22 Q1	4,602	<b>Target:</b> 10,000 within one year		<b>This quarter:</b> <span style="color: green;">✔</span>	
Quarter	Number of Accounts														
21/22 Q4	22,074														
21/22 Q3	6,804														
21/22 Q2	6,486														
21/22 Q1	4,602														
		<b>Last quarter:</b> <span style="color: green;">✔</span>													
2020/21	2021/22														
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4											
-	4,602	6,486	6,804	22,074											
<b>Description:</b>	Number of online customer accounts.														
<b>Comments:</b>	<b>2021/22 - Quarter 4:</b> Significant increase due to online garden waste renewals and an increase in online council tax accounts following the announcement of the £150 rebate and annual billing. Cumulative total = 39,966.														

<b>COU23</b>	<b>Satisfaction with online services</b>	<b>Lead Councillor:</b> John Redpath
		<b>Service Area:</b> Customer and Case
		<b>Service Lead:</b> Nicola Haymes



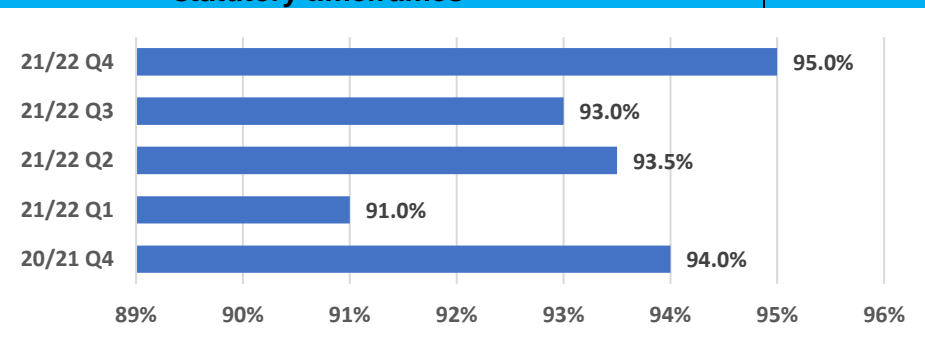
**Target:** 70%

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	37.2%	41.3%	42.1%	40%
<b>Description:</b>	Satisfaction with online services.			
<b>Comments:</b>	<p><b>2021/22 – Quarter 4:</b> This statistic is an average % based on everyone who has responded. There are 4 questions on the survey that have a 1-10 score, so we calculate each person's % and then take the average of everyone who has responded.</p> <p>This measure is still not reflective of overall customer satisfaction. It captures very few of our total customer transactions (previously noted).</p>			
<b>Action Taken to Improve Performance:</b>	We will be working with our system supplier to identify alternative more accurate ways of capturing customer feedback for the next financial year.			

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



**Target:** 90%

This quarter:

Last quarter:

2020/21	2021/22			
Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
94%	91%	93.5%	93%	95%
<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).			

## 6. Conclusion

This report has shown that for this quarter the number of quarterly PIs that are showing a positive green or amber rating has dropped to 44.4% which is a decrease of 4.8% on quarter 3 and over 38.1% were off track, or not meeting targets. For all PIs showing a red rating, Service Leads are required to provide information within the commentary about what they are doing to recover the PI performance.

Those PIs which, for quarter 3, were rated as 'no data' (i.e. no data was submitted for this report) made up 6.3% of all PIs, which showed an increase of 3.1% on quarter 3. The primary reason for the lack of data submission was due to time lags in receiving data.

As the performance monitoring framework and reporting cycle continue to embed within the organisation, we aim to continue to reduce the amount of data not submitted we have been working closely with Service Leads and Directors and provided them with support to gather and submit data required. As a result, we hope this report provides a fuller picture of our performance and this will continue in future. We also aim to further improve performance across the Council, as we identify trends, issues, and relevant remedial action where necessary.

The annual review of indicators for monitoring from 2022/23, aims to provide more meaningful data and clearer definitions. Service Leaders continue to strive for an increase in our positive green and amber ratings during the year.