

Guildford Borough Council – Performance Monitoring Report

Quarter 1, 2022/23

1. Introduction

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

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

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

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

1.1 External factors






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

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

1.2 Performance indicator rating

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

The RAG ratings applied to this report are detailed below:

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

1.3 Performance monitoring themes

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

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

1.4 Changes and updates from our previous report

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

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

1.5 Data Assurance

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

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

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

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

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

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

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

H&J10 Local Council Tax Support claimants - pension and working age

H&J12 Non-domestic (business) rates collected (%)

H&J13 Total number of empty days in rateable properties

H&J14 Number of empty rateable properties

COM10 Council tax collected (%)

COU5 Time taken to assess new Housing Benefit claims

1.6 Review of Indicators

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

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

2. Scorecard summary

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

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

















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

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

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

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

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

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

3. Current position

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

3.1 Quarter 1

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

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

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

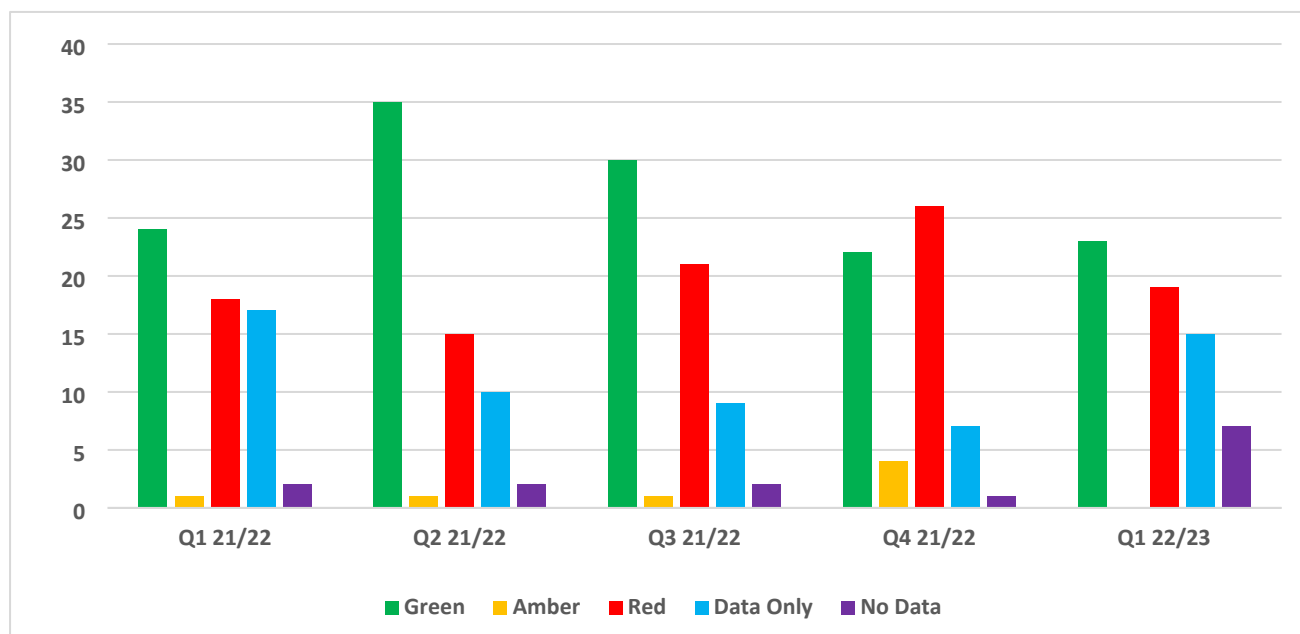
3.2 Previous quarters

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

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

*following PI review in Q4

The data is demonstrated in the chart below:



4. Exception summary

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

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

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

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

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

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

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

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

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

5. Performance monitoring data

5.1 Environment

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

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

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

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

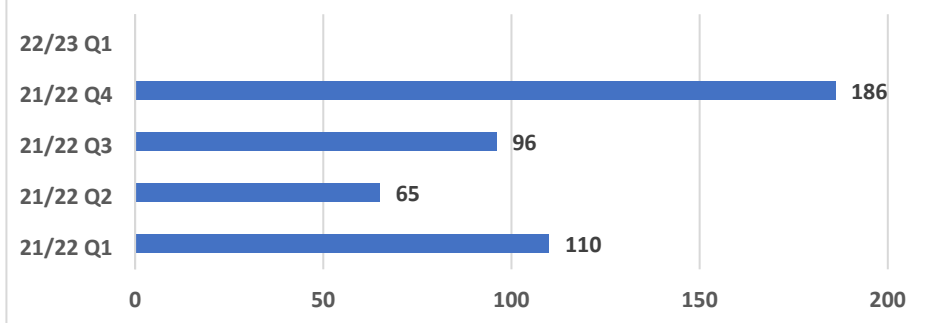
ENV4	Number of outstanding statutory nuisance investigations (all noise (except in street), bonfires, light, odour, living conditions prejudicial to health, insects and accumulations)				Lead Councillor: James Steel																
					Service Area: Environment & Regulatory																
					Service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

5.2 Homes and Jobs

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

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

H&J3	Number of net new additional homes	Lead Councillor: Joss Bigmore
		Service Area: Planning Policy
		Service Lead: Stuart Harrison



Target: 1,686 over the preceding 3-year period (100% of Delivery Test)

This quarter: 

Last quarter: 

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
110	65	96	186	

Description: This is the calculation of all new residential properties built, or created through change of use to residential use, minus all residential properties demolished in the year. This equals the net new additional homes.

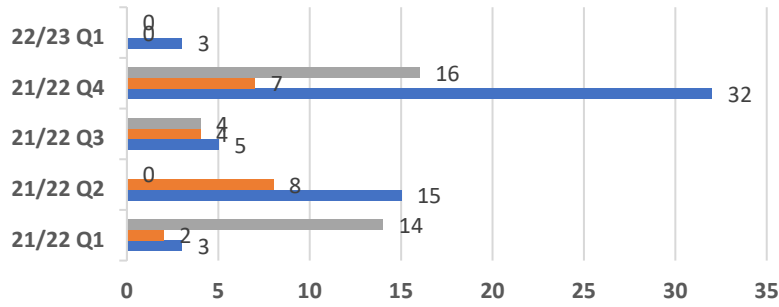
Comments:

2022/23 - Quarter 1:

Whilst the majority of completions per quarter are captured within the 3 month period following that quarter there are some that come through after this period. To reflect the most up to date and accurate information, previous quarter totals will be updated where this occurs, or other anomalies are identified. Q2 was updated from 30 completions to 65 completions and Q3 was updated from 130 completions to 96 completions.

The figure for 2021/22 equates to 734 in total however this includes 277 'C3 equivalent dwellings' from applying the ratio for student accommodation. The contribution from 'C3 equivalent dwellings' from student accommodation has been a significant contributor over the last number of years. This source of supply will diminish over the coming years. There is a concern that the drop in this source of supply will not be met through an increase in ordinary C3 completions. The Housing Delivery Test results for 2021 was 144%. The 2022 results are expected to be published by early next year. Please note that these figures are provisional, the final year end completion figures will be published in the Authority's Monitoring Report (AMR) later this year.

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



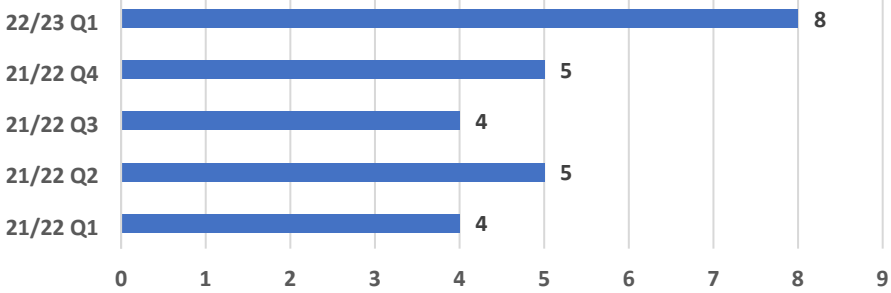



Target: no target

This quarter:

Last quarter:

	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4	22/23 Q1
Affordable Rent	3	15	5	32	3
Social Rent	2	8	4	7	0
Shared Ownership	14	0	4	16	0

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

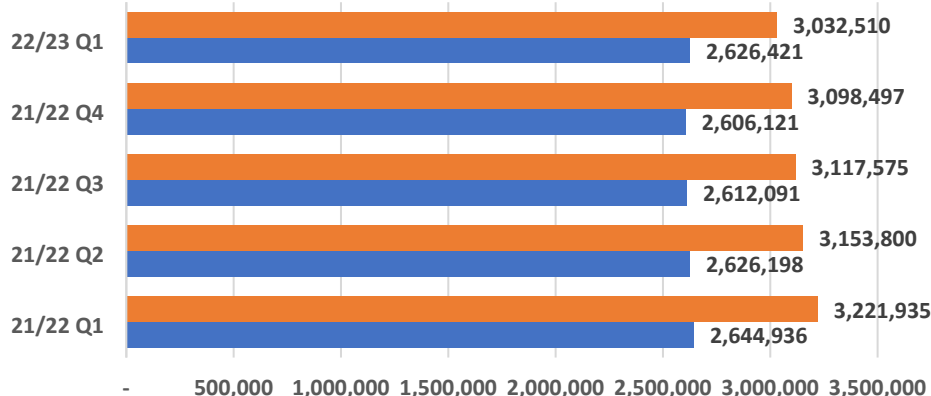
H&J5	Number of homeless families placed in B&B	Lead Councillor: Julia McShane		
		Service Area: Housing		
		Service Lead: Matt Gough		
		<p>Preferred direction of travel: </p> <p>This quarter: </p> <p>Last quarter: </p>		
2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
4	5	4	5	8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


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

H&J8	Total number of households on the housing transfer register	Lead Councillor: Julia McShane		
		Service Area: Housing		
		Service Lead: Matt Gough		
				Preferred direction of travel:
				This quarter:
				Last quarter:
2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
577	-	383	458	472
Description:	Total number of households on the housing transfer register.			
Comments:	2022/23 - Quarter 1: Now that the new register is established those who were previously on the housing transfer register are re-applying and numbers are rising to previous levels reflecting the need to move, mainly due to overcrowding and limited alternative options for families.			
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 Q4 of 2021/22 it is still lower than at Q1 in 2021/22. We continue to provide advice and assistance to households. The Housing Register is open to all households to apply and we have no direct control over the number of households registering.			

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

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



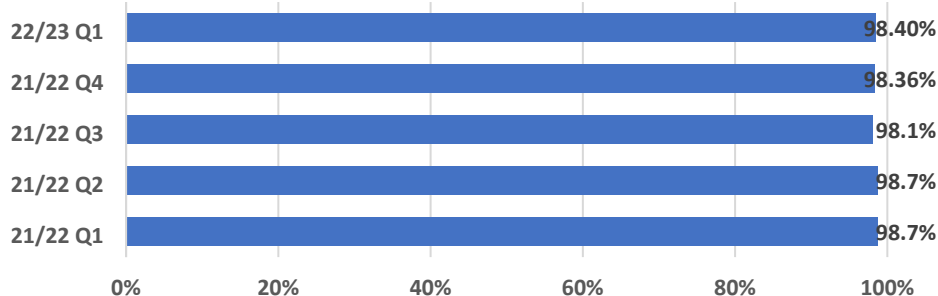
Preferred direction of travel: 
[Based on 1 April 2022]


This quarter: 

Last quarter: 

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
£3,221,935/ £2,644,936	£3,153,800/ £2,626,198	£3,117,575/ £2,612,091	£3,098,497/ £2,606,121	£3,032,510/ £2,626,421
Description:	Local Council Tax Support claimants are defined as a monetary value for the year, rather than the number of claimants, and split between working age (shown in orange above) and pension age (shown in blue above). In a normal year this declines slightly over the year. The above are the amounts granted so far this year until the end of the financial year (i.e. not just the amounts that relate to the elapsed year so far).			
Comments:	2022/23 – Quarter 1: When Council Tax increases the amount of LCTS also increases. Comparison is therefore with 1 April figures and not the previous year outturn. During the year the trend is generally down, with an upward trend indicating economic difficulties and an additional cost for both GBC and SCC. This was a COVID monitor. 1 April 2022 figures were Working Age £3,107,521 Pension Age £2,658,808.			

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



Preferred direction of travel: 

This quarter: 

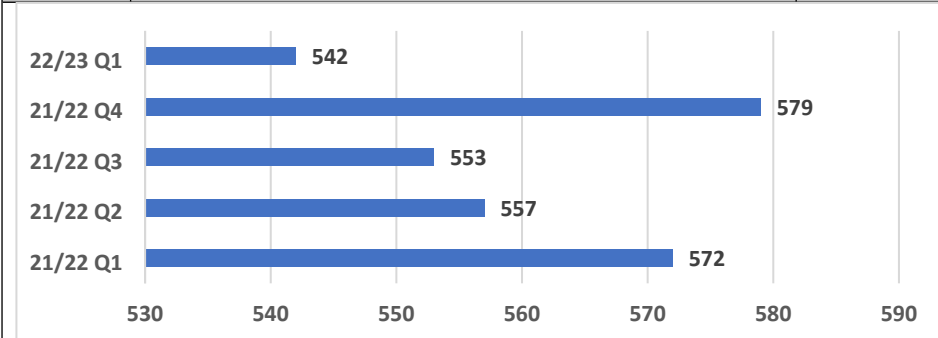
Last quarter: 

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
98.7%	98.7%	98.1%	98.36%	98.40%
Description:	Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme (previously known as 'scores on the doors').			
Comments:	None.			

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

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

H&J14	Number of empty rateable properties	Lead Councillor: John Redpath
		Service Area: Housing (Revenue & Benefits)
		Service Lead: Matt Gough



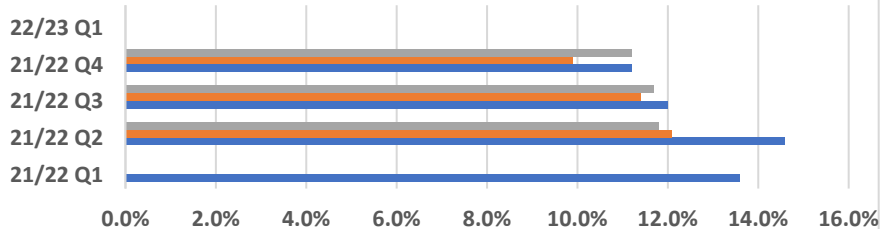
Preferred direction of travel:

This quarter:

Last quarter:

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

H&J16	Percentage of vacant town centre retail units	Lead Councillor: John Redpath
		Service Area: Strategy & Communications
		Service Lead: Steve Benbough



	21/22 Q1	21/22 Q2	21/22 Q3	21/22 Q4	22/23 Q1
■ Guildford	13.6%	14.6%	12.0%	11.2%	
■ South-East		12.1%	11.4%	9.9%	
■ UK		11.8%	11.7%	11.2%	

■ UK ■ South-East ■ Guildford

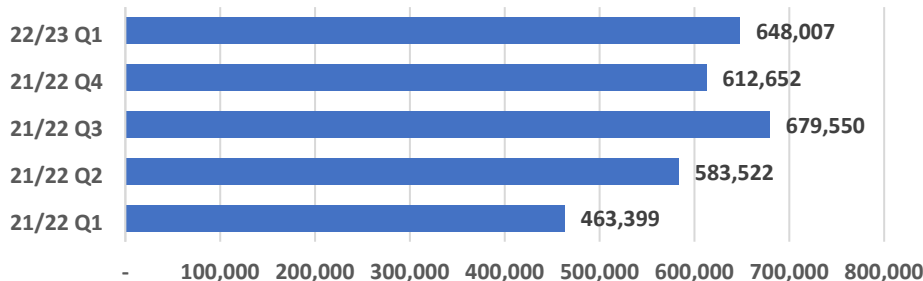
Preferred direction of travel:

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
13.6%	14.6%	12.0%	11.2%	
Description:	Data is for vacant ground level retail and leisure premises situated within Guildford's Business Improvement District (BID). Data provided by Experience Guildford. The preferred direction of travel is based on the south-east figure.			
Comments:	There is a 1-2 month time lag on provision of this data.			

H&J17	Visits to town centre car parks	Lead Councillor: James Steel
		Service Area: Operational & Technical Services
		Service Lead: Chris Wheeler



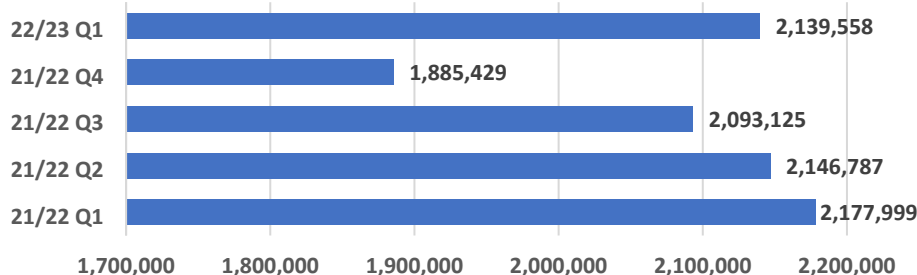
Preferred direction of travel:

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
463,399	583,522	679,550	612,652	648,007
Description:	Ticket sales for town centre car parks.			
Comments:	None.			

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



Preferred direction of travel:

This quarter:

Last quarter:

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

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

Data not available for Q1 2022/23

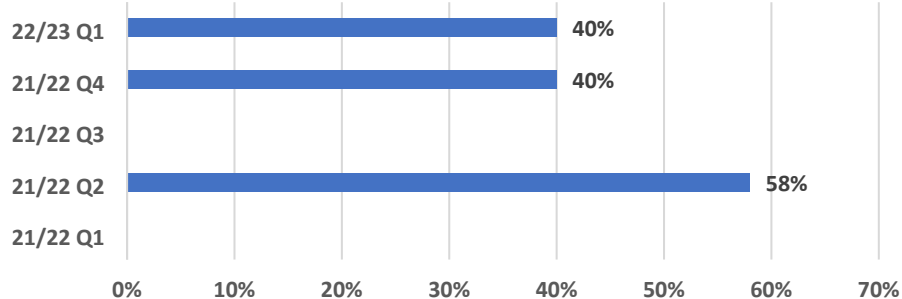
Preferred direction of travel:

This quarter:

Last quarter:

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

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



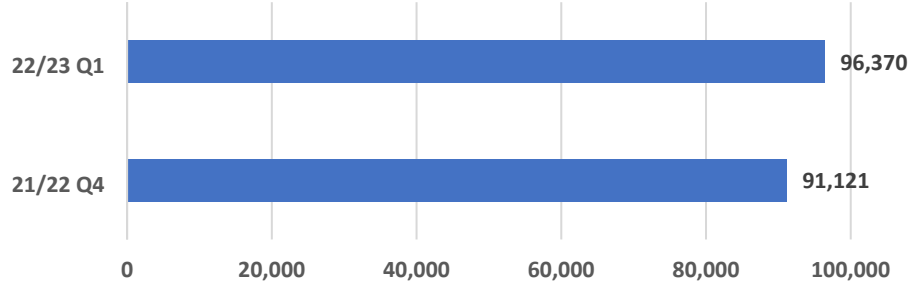
Target: 40%

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
n/a	58%	n/a	40%	40%
Description:	Percentage of affordable housing units granted planning permission on eligible sites.			
Comments:	2022/23 - Quarter 1: There were four permissions on qualifying sites during Q1 and all achieved policy compliant 40% for affordable housing.			

H&J21	No. of visits to paid, town centre on-street parking spaces	Lead Councillor: James Steel
		Service Area: Operational & Technical Services
		Service Lead: Chris Wheeler



Preferred direction of travel:

This quarter:

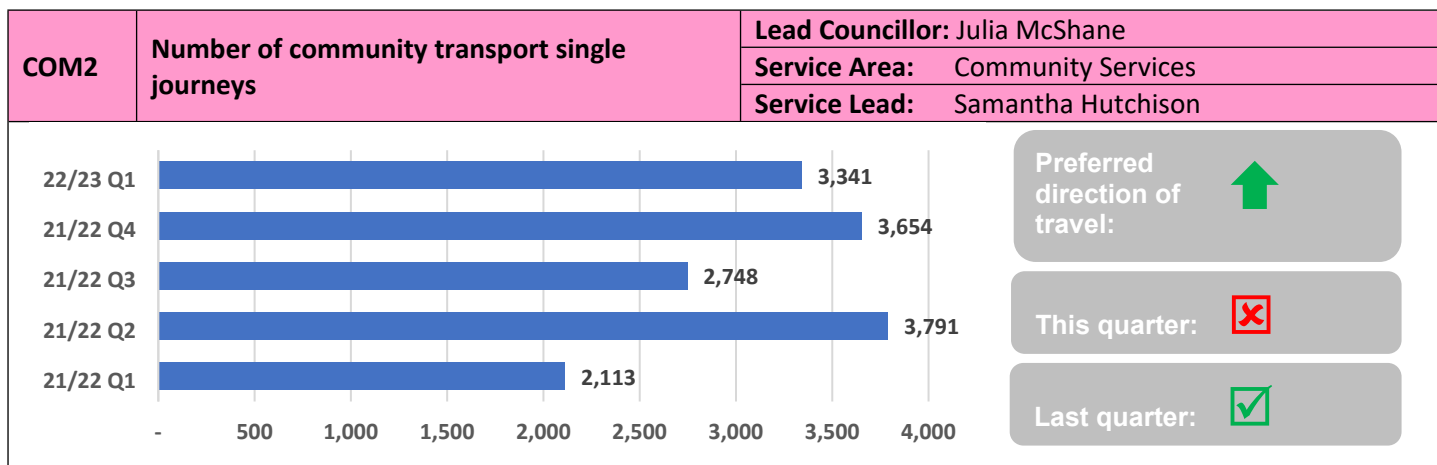
Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
n/a	n/a	n/a	91,121	96,370
Description:	Visits to paid, town centre on-street parking spaces. New PI for 2022/23.			
Comments:	None.			

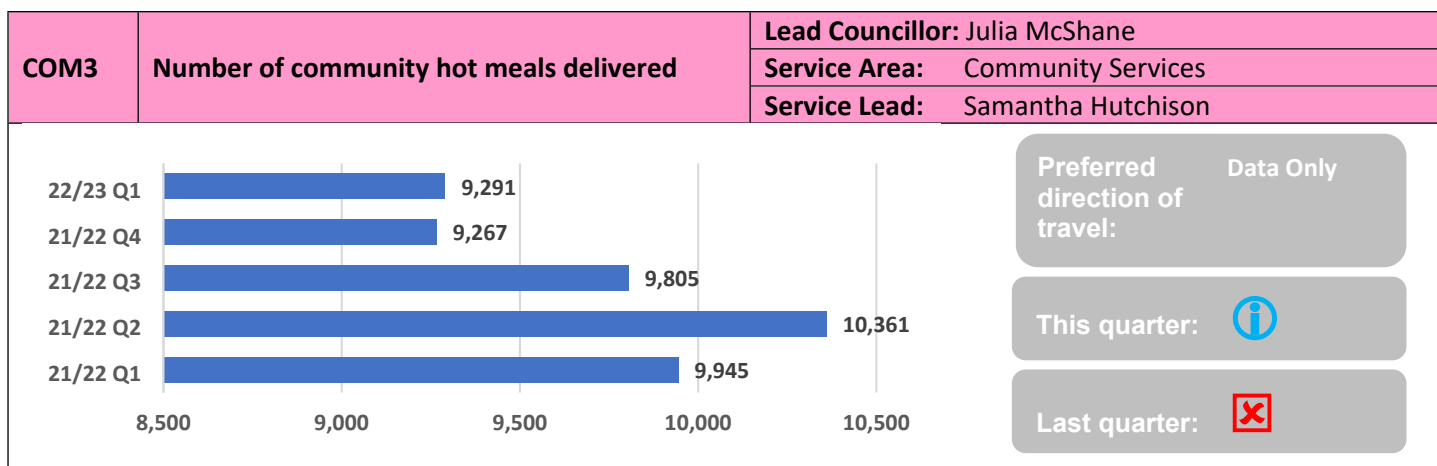
5.3 Community

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

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

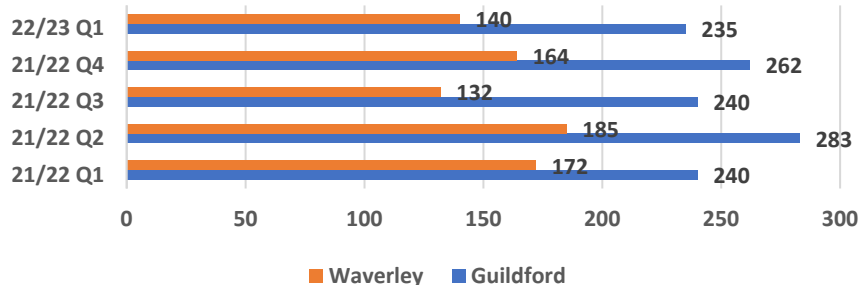


2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
2,113	3,791	2,748	3,654	3,341
Description:	Includes all journeys completed by Community Transport. For example, trips to medical appointments, community centres, supermarkets etc. A return journey is classed as two single trips.			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



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

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



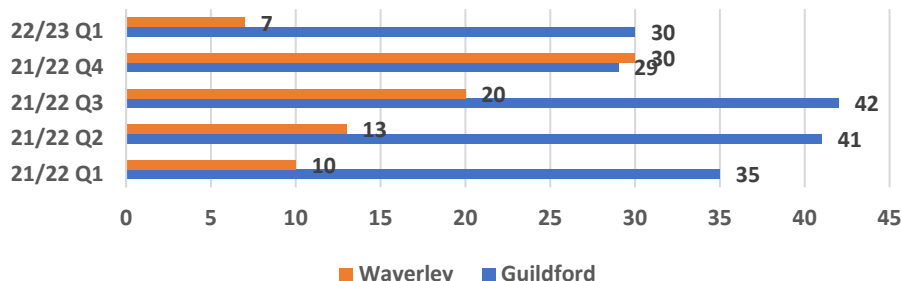
Preferred direction of travel:

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
240 Guildford 172 Waverley	283 Guildford 185 Waverley	240 Guildford 132 Waverley	262 Guildford 164 Waverley	235 Guildford 140 Waverley
Description:	Number of handyperson jobs completed.			
Comments:	2022/23 – Quarter 1: The jobs completed in Q1 were larger jobs such as installing galvanised rails which takes up more time than the smaller jobs such as grab rails. There have also been some staff shortages in the depot which has also had an impact.			
Action taken to Improve Performance	The Operations Lead advised that they still have 2 vacancies but are looking to recruit in the near future.			

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



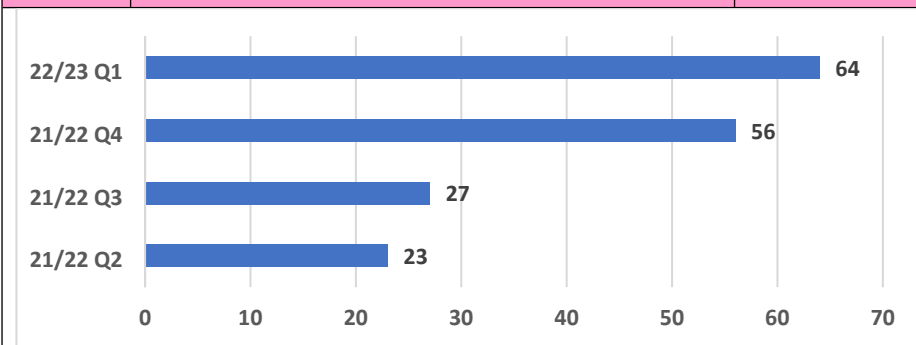
Preferred direction of travel:

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
45 projects: 35 Guildford 10 Waverley	54 projects: 41 Guildford 13 Waverley	62 projects: 42 Guildford 20 Waverley	59 projects: 29 Guildford 30 Waverley	37 projects: 30 Guildford 7 Waverley
Description:	Private sector only, includes Waverley jobs.			
Comments:	2022/23 – Quarter 1: In Q1 there was a significant decrease in completed jobs, due to several Waverley jobs being delayed, cancelled or requiring longer lead in times.			
Action Taken to Improve Performance:	The outstanding jobs have been prioritised for Q2 and it is expected there will be an increase from Q2 onwards.			

COM6	Number of public sector adaptations completed	Lead Councillor: Julia McShane
		Service Area: Environment & Regulatory
		Service Lead: Justine Fuller



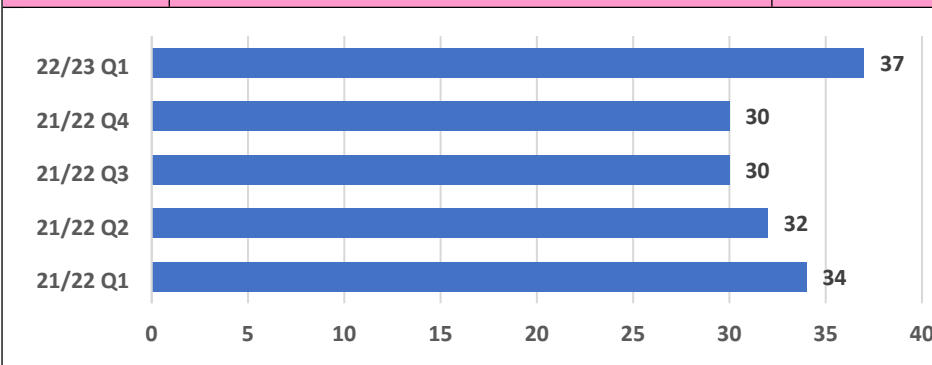
Preferred direction of travel:

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
24	23	27	56	64
Description: Number of public sector adaptations completed. Public sector only, includes Waverley jobs.				
Comments: None.				

COM7	Number of households living in temporary accommodation	Lead Councillor: Julia McShane
		Service Area: Housing
		Service Lead: Matt Gough



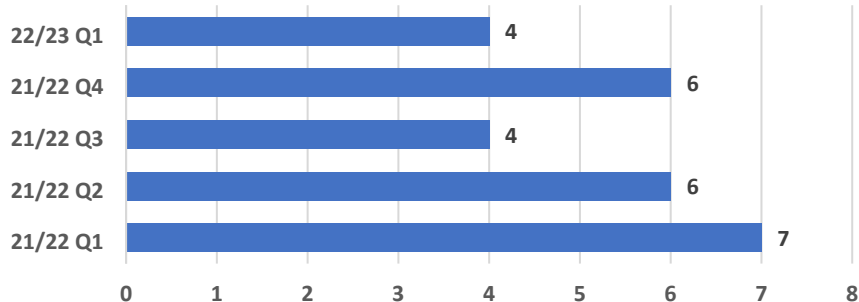
Preferred direction of travel:

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
34	32	30	30	37
Description: Number of households in temporary accommodation at the end of the quarter. These are only the households who are accommodated following an acceptance of a homelessness duty. Other households may be placed in temporary accommodation without us accepting a duty, but by using our prevention powers.				
Comments: 2022/23 – Quarter 1: We have found it harder to source accommodation for homeless households especially those with multiple needs so have had to source more temporary accommodation.				

COM8	Snapshot of rough sleepers	Lead Councillor: Julia McShane
		Service Area: Housing
		Service Lead: Matt Gough



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

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
7	6	4	6	4
Description:	These figures are intelligence-based estimates relating to a specified date each quarter. HOST collate information based on their caseload, rough sleeper outreach and multi-agency feedback received.			
Comments:	None.			

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

Data not available for Q1 22/23

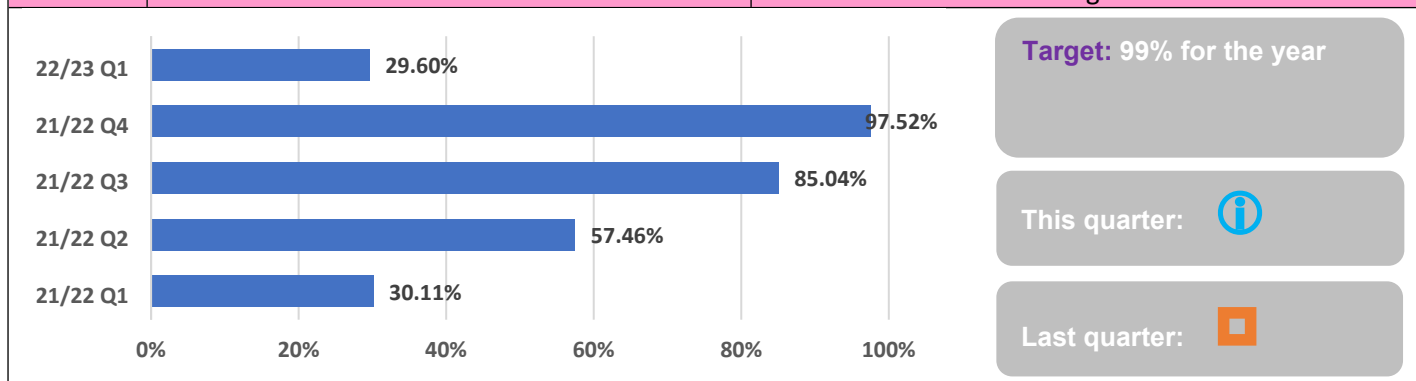
Target: Higher prevention to relief

This quarter:

Last quarter:

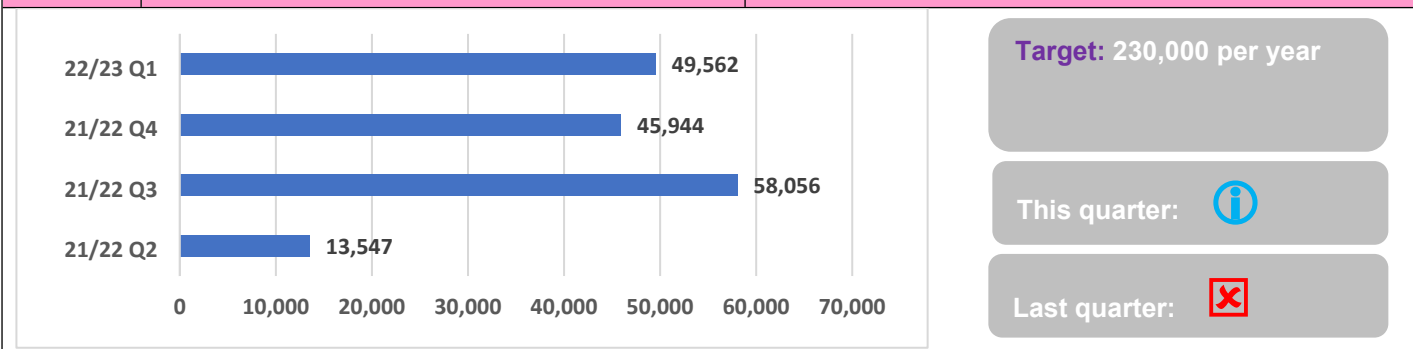
2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
38/29	32/32	34/31 (subject to DLUHC confirmation)	34/33 (subject to DLUHC confirmation)	
Description:	Successful prevention/ relief case outcomes.			
Comments:	2022/23 – Quarter 1: Data not available as it is pending approval from DLUHC.			

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



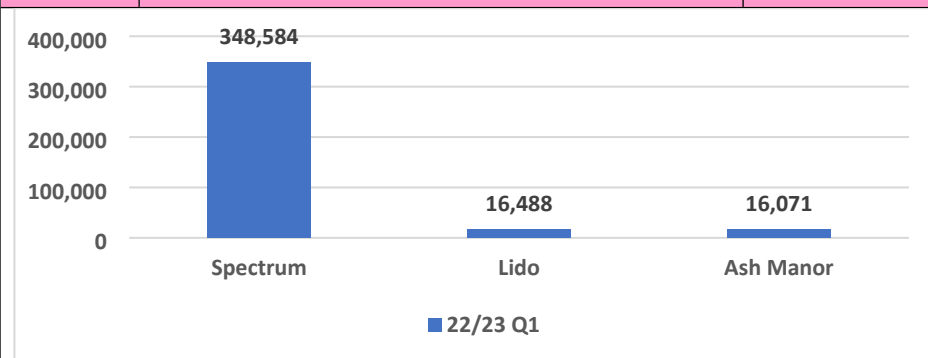
2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
30.11%	57.46%	85.04%	97.52%	29.6%
Description:	Percentage calculated, as a cumulative year-to-date figure, from the total of council tax payments received compared to the total amounts payable in that year.			
Comments:	<p>2022/23 –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

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



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

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



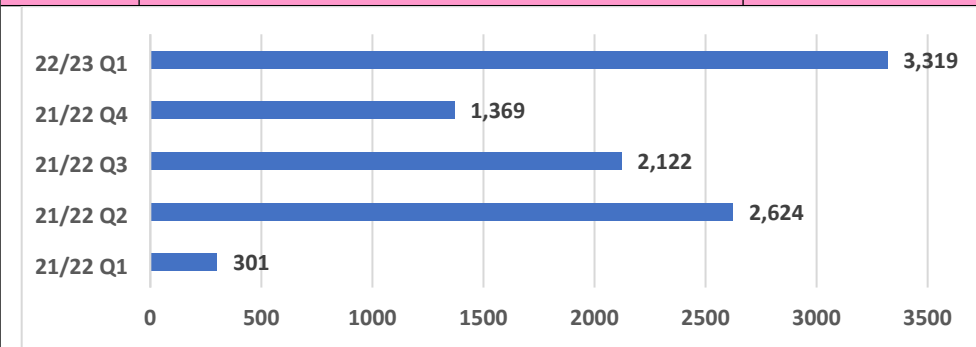
Target: Spectrum - 1.7m visits per year; Lido and Ash Manor – 80,000 visits per year per venue

This quarter:

Last quarter:

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

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



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

This quarter:

Last quarter:

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

COM14	Number of people participating in events,	Lead Councillor: John Redpath
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	activities and outreach sessions facilitated by Heritage Services	Service Area: Culture, Heritage & Leisure												
		Service Lead: Jonathan Sewell												
<table border="1"> <caption>Activities and Outreach Sessions Facilitated by Heritage Services</caption> <thead> <tr> <th>Quarter</th> <th>Number of Sessions</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>313</td> </tr> <tr> <td>21/22 Q4</td> <td>616</td> </tr> <tr> <td>21/22 Q3</td> <td>385</td> </tr> <tr> <td>21/22 Q2</td> <td>180</td> </tr> <tr> <td>21/22 Q1</td> <td>74</td> </tr> </tbody> </table>		Quarter	Number of Sessions	22/23 Q1	313	21/22 Q4	616	21/22 Q3	385	21/22 Q2	180	21/22 Q1	74	<p>Target: 2,000 per year</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>
Quarter	Number of Sessions													
22/23 Q1	313													
21/22 Q4	616													
21/22 Q3	385													
21/22 Q2	180													
21/22 Q1	74													

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

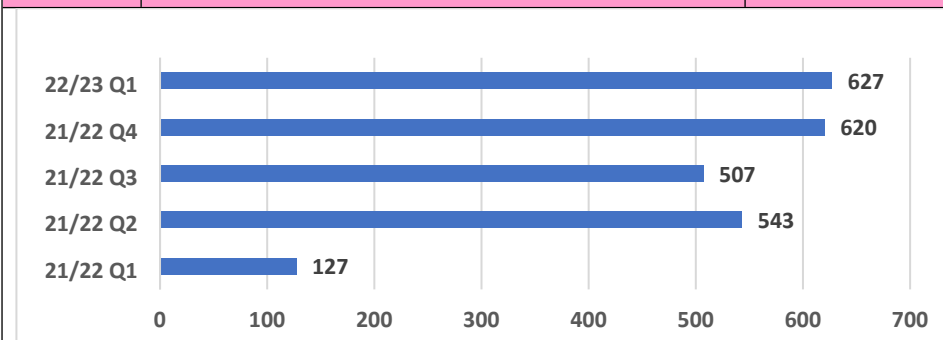
COM15	Total visitor numbers to key parks and countryside sites	Lead Councillor: James Steel												
		Service Area: Culture, Heritage & Leisure												
		Service Lead: Jonathan Sewell												
<table border="1"> <caption>Total Visitor Numbers to Key Parks and Countryside Sites</caption> <thead> <tr> <th>Quarter</th> <th>Number of Visitors</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>215,509</td> </tr> <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> </tbody> </table>		Quarter	Number of Visitors	22/23 Q1	215,509	21/22 Q4	362,983	21/22 Q3	296,685	21/22 Q2	421,912	21/22 Q1	653,000	<p>Target: 650,000 per year</p> <p>This quarter: <input checked="" type="checkbox"/></p> <p>Last quarter: <input checked="" type="checkbox"/></p>
Quarter	Number of Visitors													
22/23 Q1	215,509													
21/22 Q4	362,983													
21/22 Q3	296,685													
21/22 Q2	421,912													
21/22 Q1	653,000													

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

COM16	Number of bookings of sports pitches and courts	Lead Councillor: James Steel														
		Service Area: Culture, Heritage & Leisure														
		Service Lead: Jonathan Sewell														
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Bookings</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>194</td> </tr> <tr> <td>21/22 Q4</td> <td>731</td> </tr> <tr> <td>21/22 Q3</td> <td>627</td> </tr> <tr> <td>21/22 Q2</td> <td>437</td> </tr> <tr> <td>21/22 Q1</td> <td>623</td> </tr> </tbody> </table>				Quarter	Bookings	22/23 Q1	194	21/22 Q4	731	21/22 Q3	627	21/22 Q2	437	21/22 Q1	623	<p>Target: 3,300 per year</p> <p>This quarter: </p> <p>Last quarter: </p>
Quarter	Bookings															
22/23 Q1	194															
21/22 Q4	731															
21/22 Q3	627															
21/22 Q2	437															
21/22 Q1	623															
2021/22				2022/23												
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1												
1,243 623	835 437	871 627	717 731	194												
Description:	Data collated from pitch/ court booking system. Excludes tennis court bookings at Stoke Park Gardens (these have been contracted out).															
Comments:	<p>2022/23 – Quarter 1: The method of calculation has been reviewed against the bookings made on the pitch bookings/courts system and the figures for 2021/22 have now been revised.</p> <p>We are between online booking systems as the previous online system had to be removed before the replacement system was available.</p> <p>The 2021/22 bookings were higher as a result of the impact of covid due to fixtures having to be accommodated due to the covid delays, as they were extended beyond their current season.</p>															
Action Taken to Improve Performance:	We are in the process of transferring the bookings back to Parks in order to re-establish relationships with customers. Unfortunately, the Future Guildford arrangement for bookings did not prove to be as successful as was hoped.															

COM17	Number of visitors to Thrive at the Hive	Lead Councillor: Julia McShane												
		Service Area: Community Services												
		Service Lead: Sam Hutchison												
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitors</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>91</td> </tr> <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	Visitors	22/23 Q1	91	21/22 Q4	51	21/22 Q3	22	21/22 Q2	29	<p>Target: Data only</p> <p>This quarter: </p> <p>Last quarter: </p>
Quarter	Visitors													
22/23 Q1	91													
21/22 Q4	51													
21/22 Q3	22													
21/22 Q2	29													
2021/22				2022/23										
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1										
n/a	29	22	51	91										
Description:	Thrive at the Hive provides a space for individuals and families to get good quality pre-loved clothing, homeware, and toys. Everything is donated by the community and is available on a pay-as-you-feel basis. This means you can give as much or as little as you like for items. All donations go back into community projects.													
Comments:	None.													

COM18	Number of visitors to the Community Fridge	Lead Councillor: Julia McShane
		Service Area: Community Services
		Service Lead: Sam Hutchison



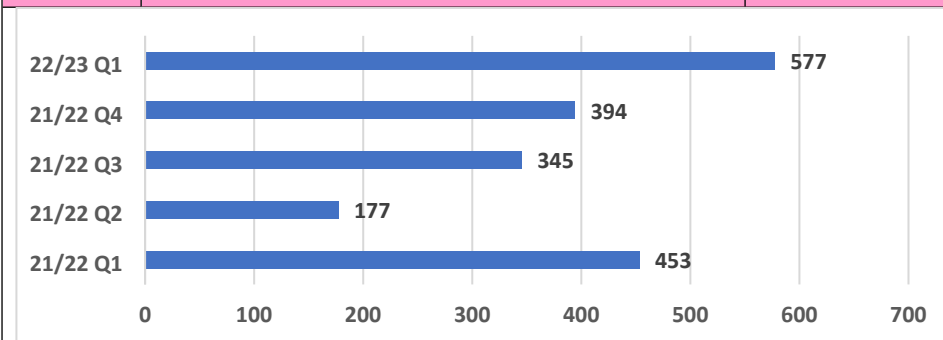
Target: Data only

This quarter: [i](#)

Last quarter: [i](#)

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
127	543	507	620	627
Description:		Situated at the Hive, the Community Fridge is open for everyone. The fridge reduces food waste in the borough and celebrates sharing of quality food.		
Comments:		None.		

COM19	Number of attendees at Playranger Sessions	Lead Councillor: Julia McShane
		Service Area: Community Services
		Service Lead: Sam Hutchison



Target: Data only

This quarter: [i](#)

Last quarter: [i](#)

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
453	177	345	394	577
Description:		Playrangers is a project which encourages children to play freely outdoors. All children between the age of 8 and 12 are welcome to join the free sessions that are held after school in five locations around Guildford.		
Comments:		Attendances can be expected to vary by season.		

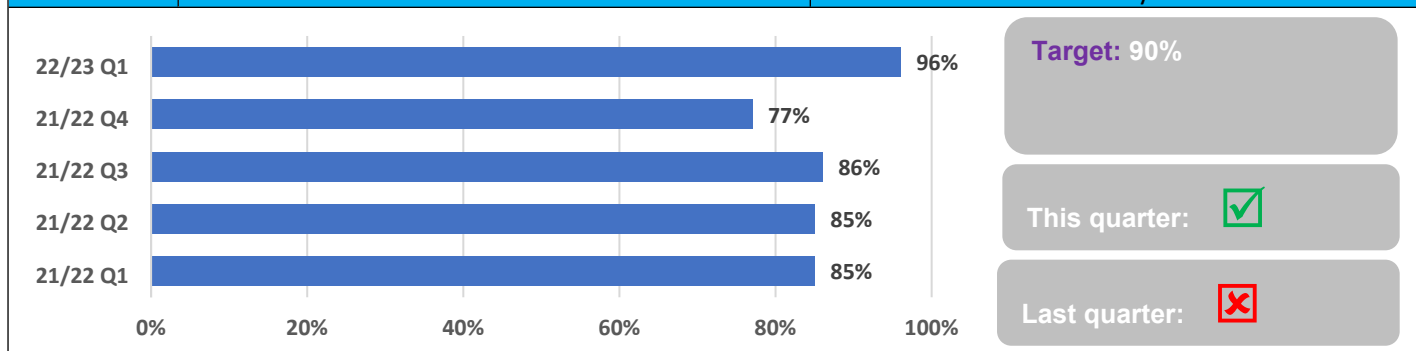
5.4 Council

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

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

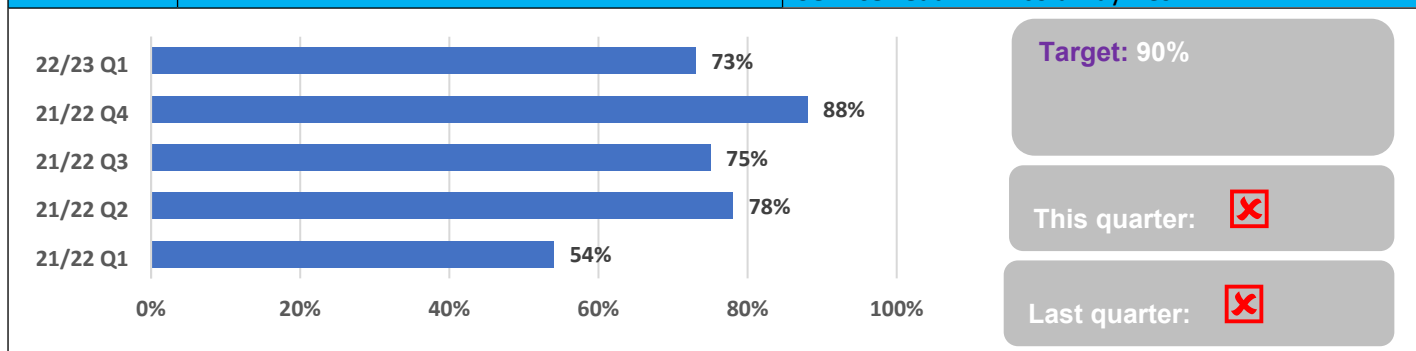
COU2	Staff turnover	Lead Councillor: Julia McShane															
		Service Area: HR															
		Service Lead: Francesca Chapman															
<table border="1"> <caption>Staff Turnover (Percentage)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23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

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



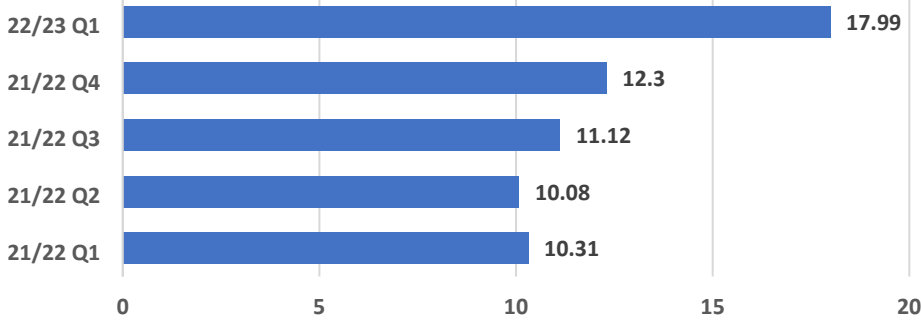
2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
85%	85%	86%	77%	96%
Description:		Percentage of Council suppliers paid within 30 days.		
Comments:		None.		

COU4	Council sundry debt invoices collected within 30 days	Lead Councillor: Tim Anderson
		Service Area: Customer & Case
		Service Lead: Nicola Haymes



2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
54%	78%	75%	88%	73%
Description:		Percentage of sundry debt owed to the Council collected within 30 days.		
Comments:		2022/23 - Quarter 1: The decrease on the previous quarter is not unexpected as customers would have been paying invoices as part of settling financial years. Although a decrease, this % is on par or better in comparison to other non end of year quarters.		
Action Taken to Improve Performance:		We continue to actively chase debt, we are working to improve our reminder processes around outstanding debt and are working closely with services where the outstanding debt is larger to help support their recovery of this.		

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



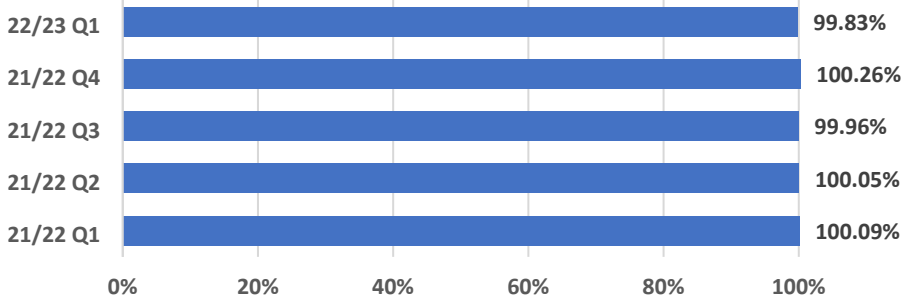
Target: Less than/ equal to 8 days

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
10.31 days	10.08 days	11.12 days	12.3 days	17.99 days
Description:	Days taken to process new Housing Benefit claims.			
Comments:	2022/23 – Quarter 1: As reported in Q4 21/22 resourcing of the Service Delivery Case Team is still being addressed.			
Action Taken to Improve Performance:	Recruitment has been successful with one new starter in June and another in July. However, both need training as they have no benefits knowledge. The consequence is that in the short term one benefits assessor is training instead of assessing.			

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



Target: 99%

This quarter:

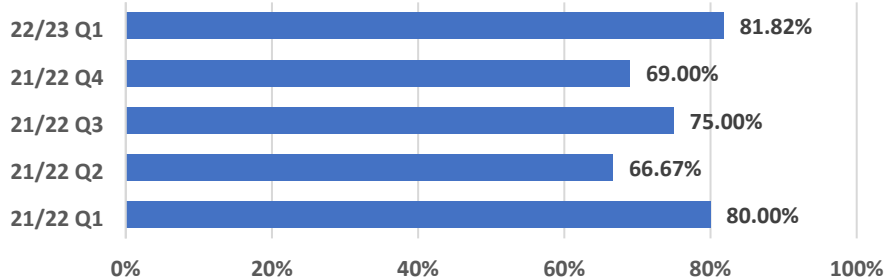
Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
100.09%	100.05%	99.96%	100.26%	99.83%
Description:	Percentage of council house rent collected in year.			
Comments:	None.			

COU7	Rent collection rate – percentage of rent collected in year, plus arrears brought forward	Lead Councillor: Tim Anderson		
		Service Area: Housing		
		Service Lead: Matt Gough		
2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
99.10%	99.55%	99.63%	99.25%	99.27%
Description:	Percentage of council house rent collected in year including arrears brought forward.			
Comments:	None.			

COU9	Vacancy rates of commercial property investments	Lead Councillor: Tim Anderson		
		Service Area: Asset Management		
		Service Lead: Marieke van der Reijden		
2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
2.99%	3.35%	3.08%	3.46%	4.6%
Description:	Percentage vacancy rates based on days per property, excluding intentional voids. Incorporating the number of properties, potential and actual vacant days.			
Comments:	None.			

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



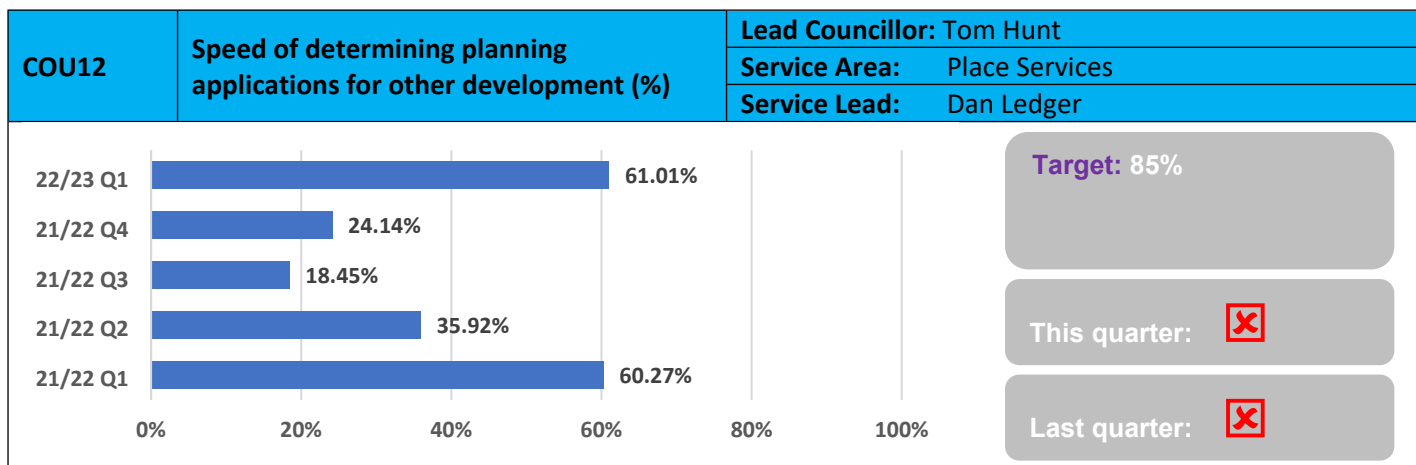
Target: 60%

This quarter:

Last quarter:

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

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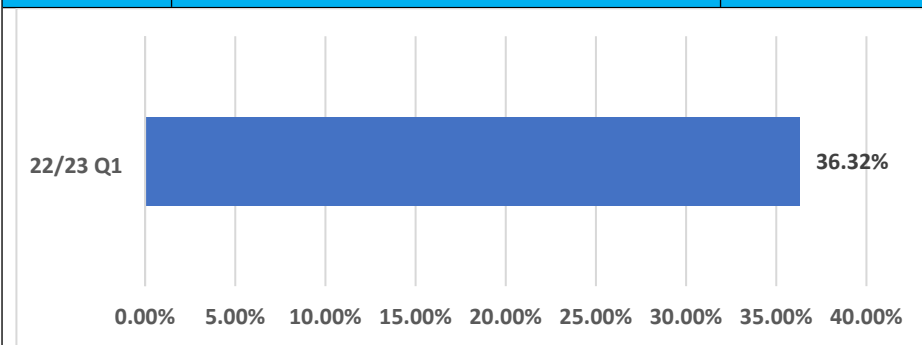


2021/22				2022/23								
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1								
60.27%	35.92%	18.45%	24.14%	61.01%								
Description:	Figure for each quarter (as per the Combined Development Control (PS1 and PS2) Form) of the percentage of decisions on applications made within 8 weeks.											
Comments:	<p>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.</p> <p>Q1 2022/2023 has seen an improvement in determination figures as parts of our action plan to rebound from the impact of the pandemic and high workloads are put in place. We still expect fluctuations in performance due to the continuing high backlog of cases.</p>											
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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"> <thead> <tr> <th>Year/Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>22/23 Q1</td> <td>83%</td> </tr> <tr> <td>21/22 Q4</td> <td>68%</td> </tr> <tr> <td>21/22 Q3</td> <td>65%</td> </tr> <tr> <td>21/22 Q2</td> <td>59%</td> </tr> <tr> <td>21/22 Q1</td> <td>58%</td> </tr> </tbody> </table>		Year/Quarter	Percentage	22/23 Q1	83%	21/22 Q4	68%	21/22 Q3	65%	21/22 Q2	59%	21/22 Q1	58%	<p>Data only: no target</p> <p>This quarter: </p> <p>Last quarter: </p>
Year/Quarter	Percentage													
22/23 Q1	83%													
21/22 Q4	68%													
21/22 Q3	65%													
21/22 Q2	59%													
21/22 Q1	58%													
2021/22														
Quarter 1	Quarter 2	Quarter 3												
58%	59%	65%												
2022/23														
Quarter 1	Quarter 1													
83%	83%													
Description:	Percentage of appeals dismissed where the Council has refused planning permission. This is a cumulative figure for the year.													
Comments:	None.													

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

COU15	% of contact via the phone into the Customer Services Centre	Lead Councillor: John Redpath
		Service Area: Customer and Case
		Service Lead: Nicola Haymes



Preferred direction of travel: 20% or below

This quarter:

Last quarter: n/a

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

COU16	Total number of followers on our corporate communications digital channels, including Facebook, Twitter, Instagram, LinkedIn, Nextdoor and our digital newsletter.	Lead Councillor: Tim Anderson
		Service Area: Strategy & Communications
		Service Lead: Steve Benbough



Preferred direction of travel:

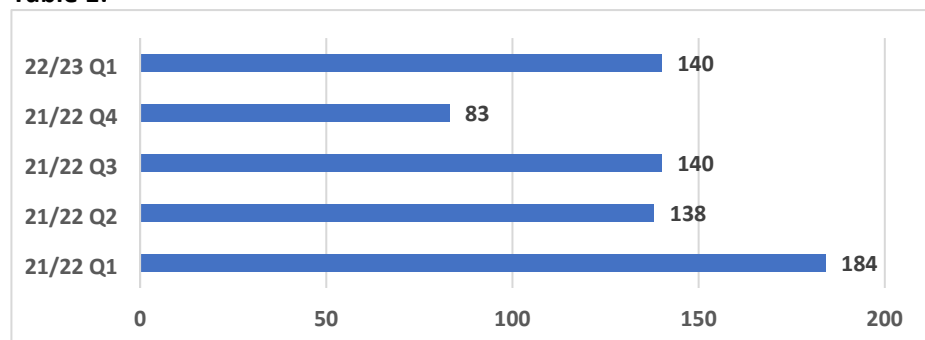
This quarter:

Last quarter:

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

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

Table 1:

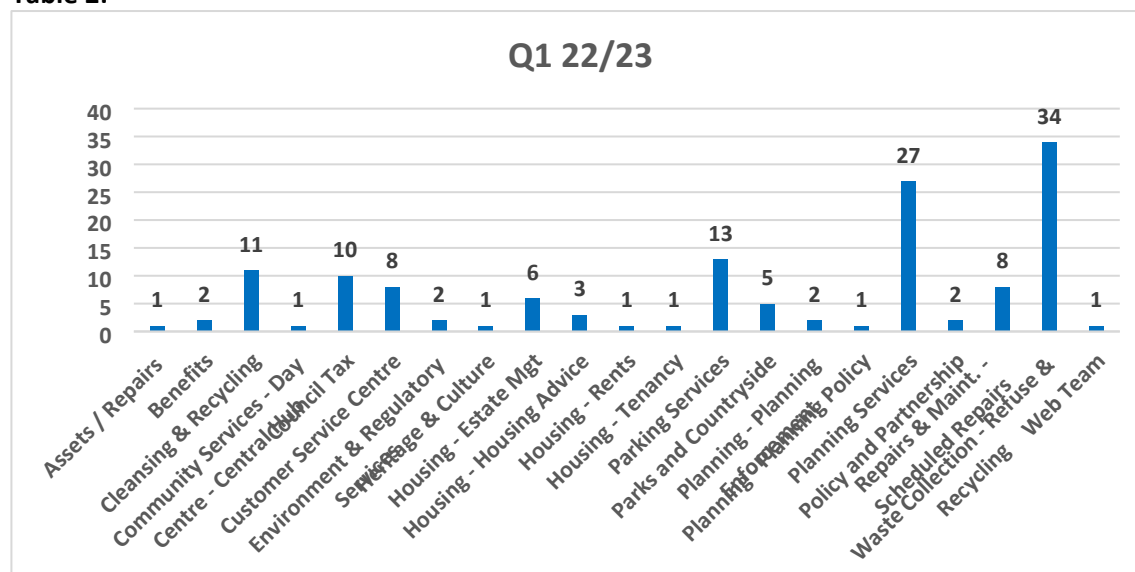


Preferred direction of travel:

This quarter:

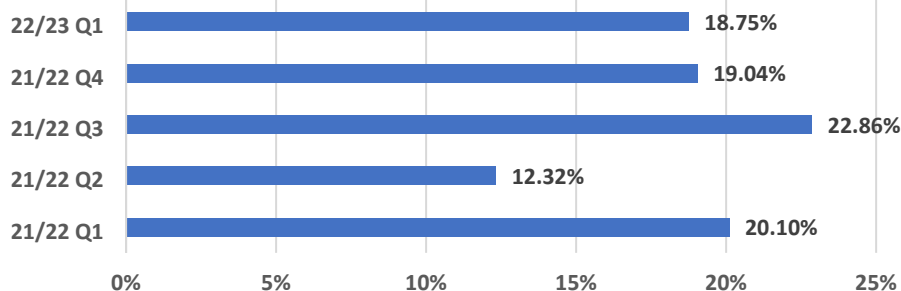
Last quarter:

Table 2:



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

COU18	Percentage of customer complaints upheld	Lead Councillor: John Redpath
		Service Area: Customer and Case
		Service Lead: Nicola Haymes



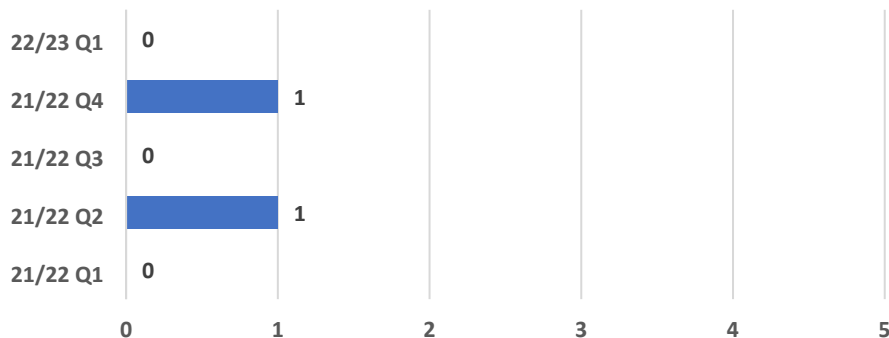
Target: less than or equal to 20%

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
20.10%	12.32%	22.86%	19.04%	18.75%
Description:	The data relates to the complaints upheld in each quarter; it does not include partially upheld complaints.			
Comments:	None.			

COU19	Number of Local Government & Social Care Ombudsman and Housing Ombudsman complaints upheld	Lead Councillor: John Redpath
		Service Area: Strategy & Communications
		Service Lead: Steve Benbough



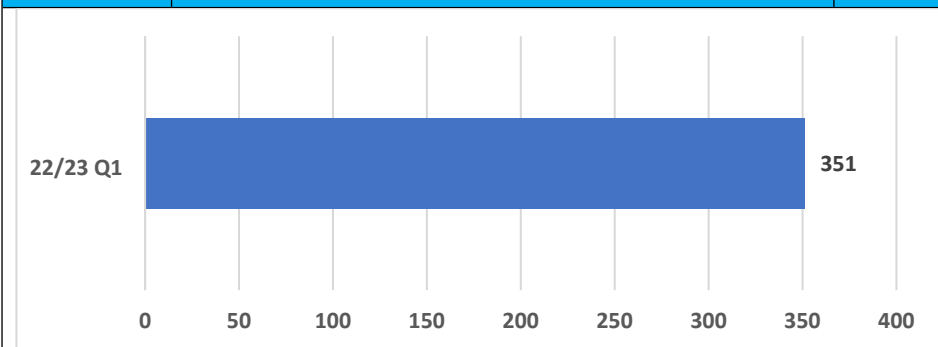
Preferred direction of travel:

This quarter:

Last quarter:

2021/22				2022/23
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1
0	1	0	1	0
Description:	Number of Housing Ombudsman (HO) and Local Government & Social Care Ombudsman (LGSCO) complaints upheld.			
Comments:	2022/23 – Quarter 1: There were 6 complaints received during quarter 1 (2 HO and 4 LGSCO). 4 of the complaints were not upheld and two remain open.			

COU20	Average phone wait times	Lead Councillor: John Redpath
		Service Area: Customer and Case
		Service Lead: Nicola Haymes



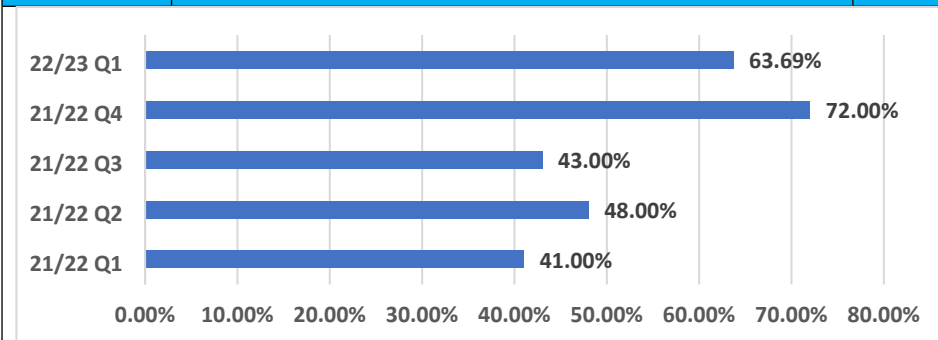
Target: 20 seconds

This quarter: ✘

Last quarter: n/a

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

COU21	% of contact that is digital: 1. Direct contact that is digital 2. Overall contact that is digital	Lead Councillor: John Redpath
		Service Area: Customer and Case
		Service Lead: Nicola Haymes



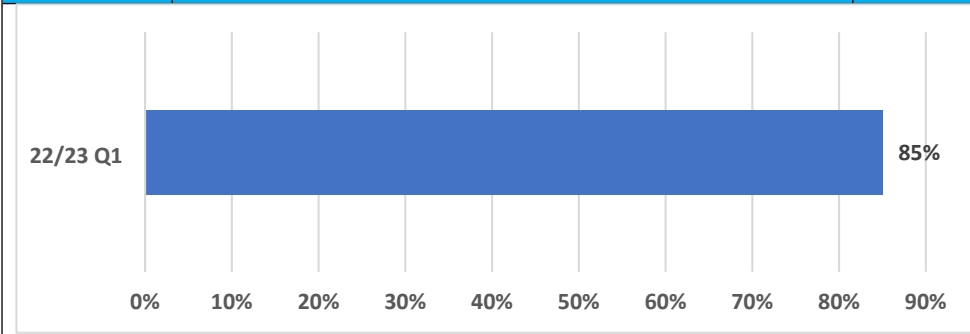
Target: 75%

This quarter: ✘

Last quarter: ◻

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

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



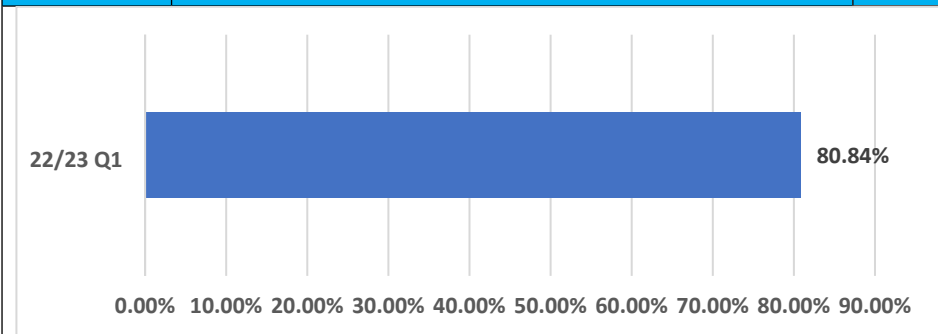
Target: 80%

This quarter:

Last quarter:

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

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



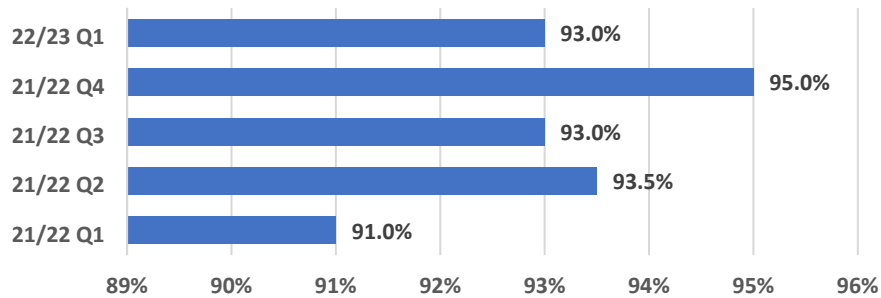
Target: 85% within advertised response rates

This quarter:

Last quarter: n/a

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

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



Target: 90%

This quarter:

Last quarter:

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

6. Conclusion

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

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