

GUILDFORD BOROUGH COUNCIL

CORPORATE PERFORMANCE REPORT

Quarter 2 2024/25

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

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

Ref.	Indicator and Corporate Strategy theme	RAG
A RESILIENT AND WELL MANAGED COUNCIL		
COUNC 1	Council Tax collection	AMBER
COUNC 2	Business rates collection	GREEN
COUNC 3	Sundry debt collection	GREEN
COUNC 4	Invoices paid on time	RED
COUNC 5	Contract management and procurement	TBC (reporting from Q3)
COUNC 6	Staff sickness absence	GREEN
COUNC 7	Staff turnover	GREEN
COUNC 8	Complaints	INFO ONLY
COUNC 9	Call wait times	GREEN
COUNC 10	FOI response times	AMBER

Annual KPIs

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

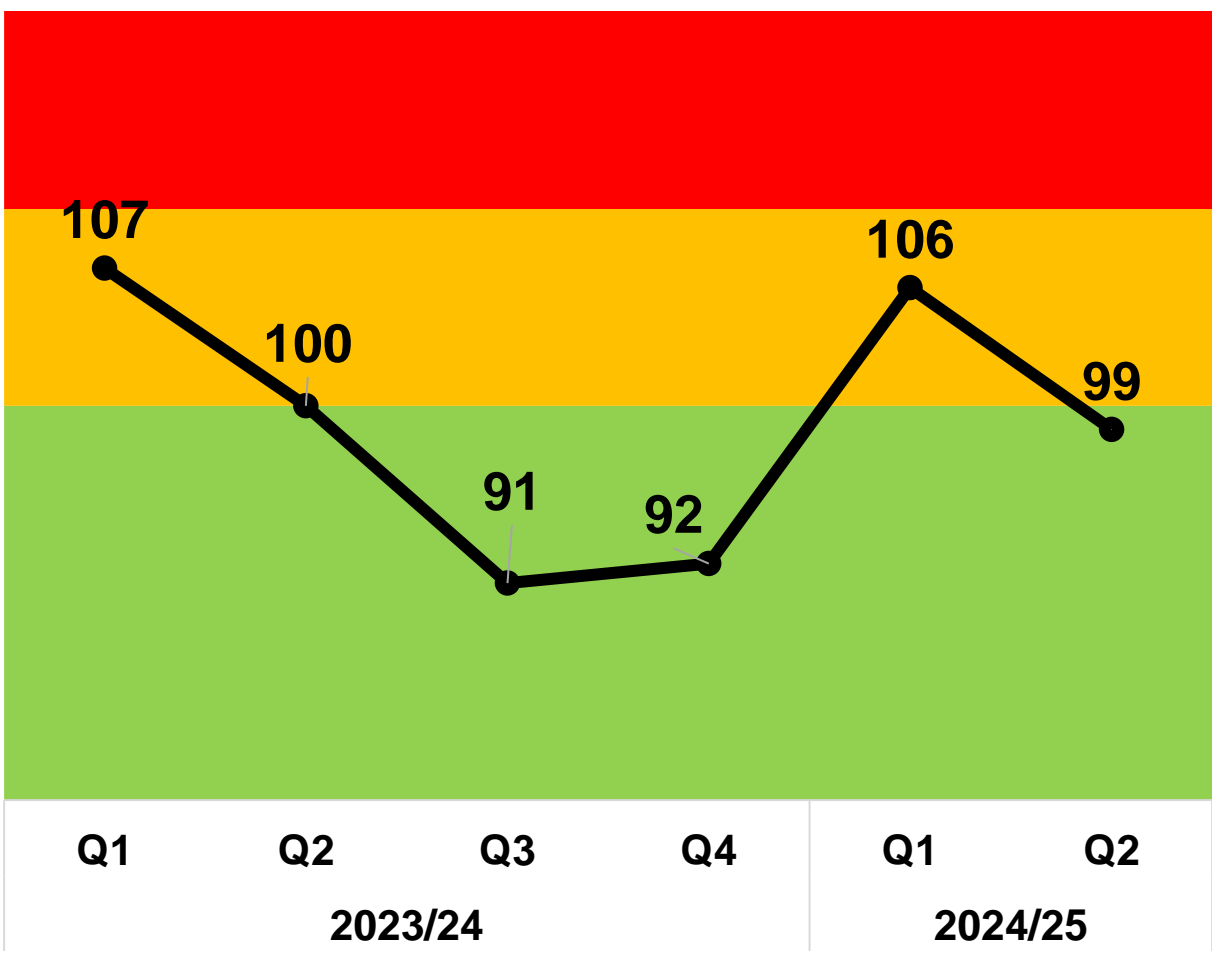
SUST 1 – Recycling performance

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Priority	A more sustainable borough.	<div>DATA NOT PROVIDED BY THE SERVICE</div>
Description	This indicator measures the percentage of household waste that is sent for recycling, composting or reuse. It is measured on a quarterly basis and reported one quarter in arrears.	
Why is this indicator important?	Maximising recycling is important to reducing the borough’s impact on the environment.	
Service	Environmental Services	
Lead Councillor	Cllr George Potter	
Target & tolerance	58%. Each quarter a tolerance of 5% applies, with performance lower than 53% therefore red rated.	
Narrative	No information provided for quarter 1.	

SUST 2 – Missed bins

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Priority	A more sustainable borough	 <table><tr><th>Quarter</th><th>Missed bins per 100,000</th></tr><tr><td>Q1</td><td>107</td></tr><tr><td>Q2</td><td>100</td></tr><tr><td>Q3</td><td>91</td></tr><tr><td>Q4</td><td>92</td></tr><tr><td>Q1</td><td>106</td></tr><tr><td>Q2</td><td>99</td></tr></table>	Quarter	Missed bins per 100,000	Q1	107	Q2	100	Q3	91	Q4	92	Q1	106	Q2	99
Quarter	Missed bins per 100,000															
Q1	107															
Q2	100															
Q3	91															
Q4	92															
Q1	106															
Q2	99															
Description	This indicator measures the number of missed bins per 100,000 that should be collected. It includes all domestic bins, including garden and food waste.															
Why is this indicator important?	Waste collection is a key statutory function delivered by the council for all residents, this KPI measures the effectiveness and reliability of this service.															
Service	Environmental Services															
Lead Councillor	Cllr George Potter															
Target & tolerance	100 bins missed per 100,000. A tolerance of 10 is applied to this KPI, meaning that any figure above 110 per 100,000 is red rated.															
Narrative	This quarter, the council collected 2,032,889 bins. This quarter has shown a drop in missed bins which equates to 99.9% of bins collected successfully.															

Background information

Year	Quarter	No. of street access issues reported by crews
2024/25	Q1	350
	Q2	344

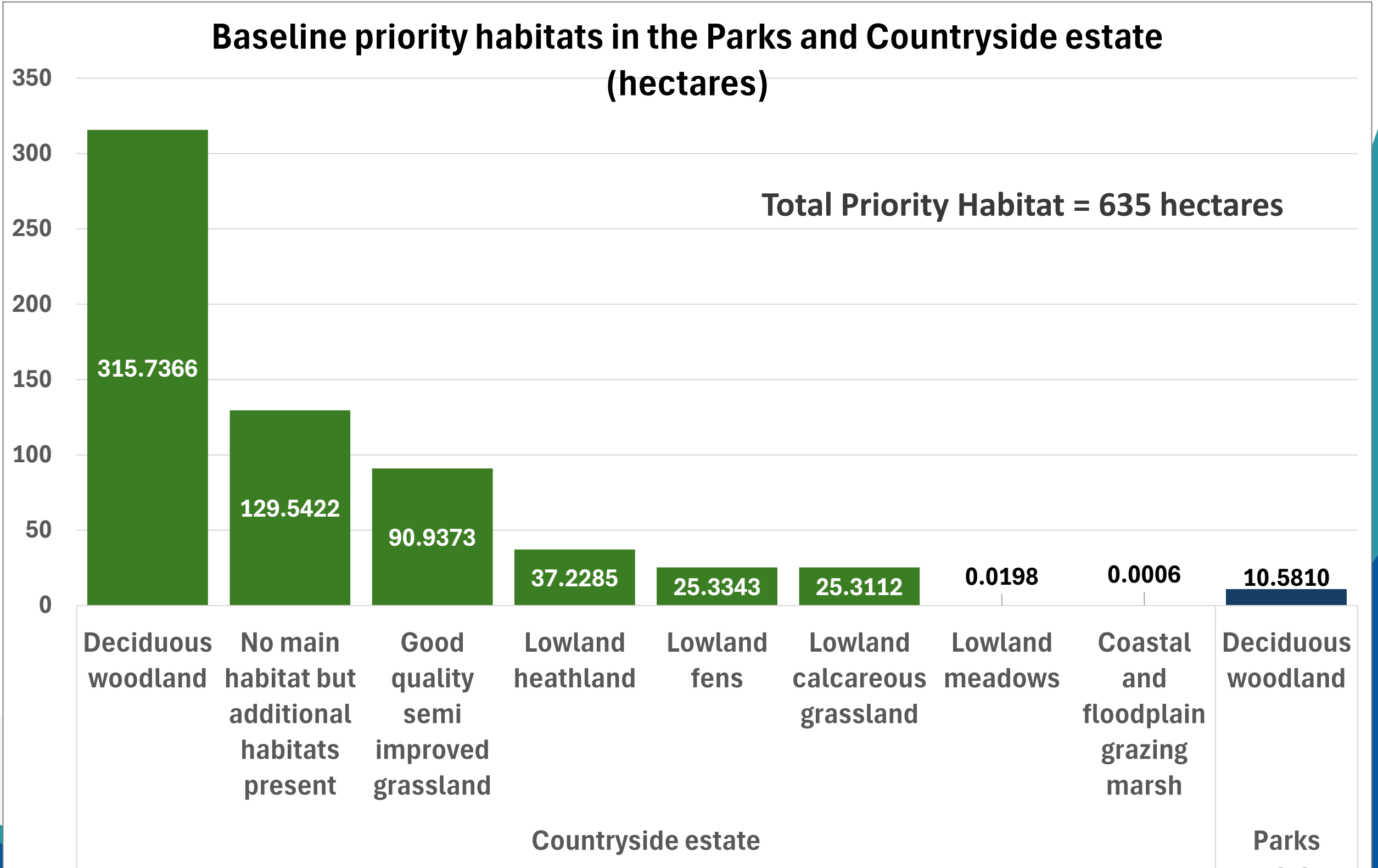
Access issues

This KPI records failed collections where no access issues (due to parked cars, road works etc) have been reported. This means that only instances where bins were truly missed are counted. If a crew reports a street access issue, such as roadworks or vehicles blocking the road, residents are unable to report a missed collection and the crew will return as soon as possible to complete the round. For background information, the table above shows the number of access issues reported in the last two quarters.

SUST 3 – Priority Habitat improvement, restoration and creation

Priority	A more sustainable borough.	<div>REPORTED FOR INFORMATION ONLY IN Q2</div>
Description	This indicator will measure the council’s performance in improving, restoring and creating Priority Habitats within the parks and countryside estate.	
Why is this indicator important?	Priority Habitats are specific types of habitats identified as being the most threatened and in need of conservation action under the UK Biodiversity Action Plan (UK BAP) due to their high biodiversity value. The recently adopted corporate strategy commits the council to improving and preserving biodiversity in the borough.	
Service	Environmental Services	
Lead Councillor	Cllr George Potter	
Target & tolerance	TBC – significant baselining work is currently underway (see below).	
Narrative	During quarters 1 and 2, significant work has been undertaken to map the location and extent of Priority Habitats within Guildford Borough (utilising Natural England methodology), though with a particular focus on land within the parks and countryside estate as this is within the council’s gift to maintain and improve. This work is summarised below and serves as a baseline to subsequent management activities. Work is continuing to finalise the baseline and then align this to site management plans, allowing for targets to be set and performance to be reported on.	

Background information

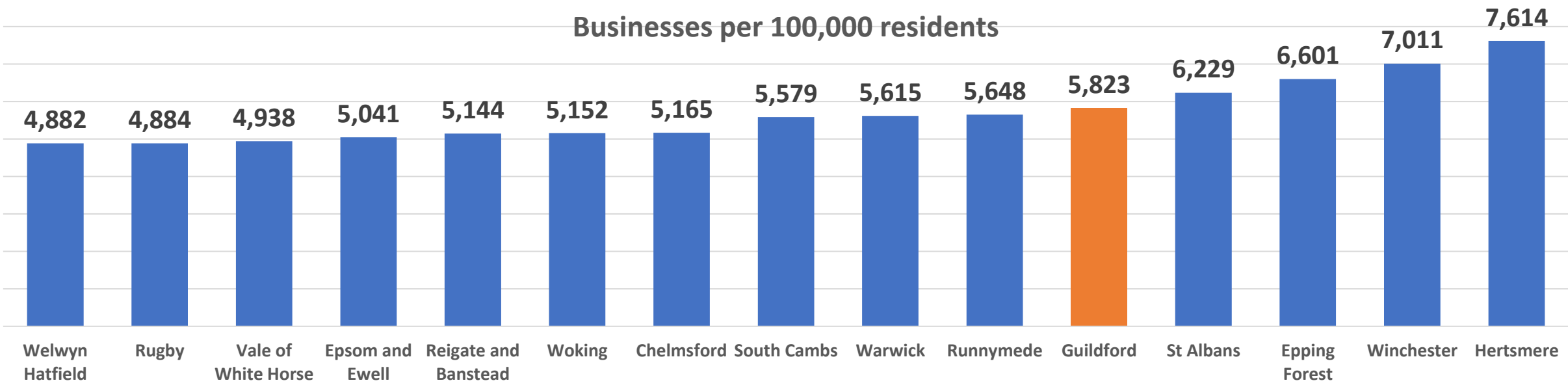


Priority	A more sustainable borough	<table><tr><th>Q4</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th><th>Q1</th></tr><tr><th>2022/23</th><th colspan="3">2023/24</th><th colspan="2">2024/25</th></tr></table>						Q4	Q1	Q2	Q3	Q4	Q1	2022/23	2023/24			2024/25	
Q4	Q1							Q2	Q3	Q4	Q1								
2022/23	2023/24							2024/25											
Description	The National Air Quality objective level for nitrogen dioxide is an annual average 40µg/m3. This indicator provides a percentage of reportable monitoring locations exceeding the level of 40µg/m3 within a particular quarter. There is a quarter's delay to allow for data collection. Levels vary across the year, which dependent on the distance to a sensitive receptor can be an early but not conclusive indicator that the annual air quality objective is likely breached. After bias and distance adjustment the annual average monitoring is reported to Defra in June the following year.																		
Why is this indicator important?	Working alongside partners to ensure good air quality is a corporate priority within the new Corporate Strategy.																		
Service	Regulatory Services																		
Lead Councillor	Cllr Merel Rehorst-Smith																		
Target & tolerance	80% of monitoring locations achieving the Nitrogen Dioxide air quality objective of less than 40 micrograms per cubic metre of air.																		
Narrative	<p>These figures are indicative and are not bias adjusted. We publish bias adjusted figures annually, each March and publish this data on our website.</p> <p>We carry out reviews to check air quality, the current levels of pollutants and predicted future levels against the government's health-based standards. To do this, we monitor levels of nitrogen dioxide (NO2) at locations throughout the borough. We do this at locations where we believe air quality may be poorer.</p> <p>In quarter 1, 55 recording sites were active. Of this, 49 recorded NO2 levels of lower than 40 µg/m3. This means that 6 of the locations recorded levels higher than 40 µg/m3.</p>																		

PROSP 1 – Level of overall economic activity in the borough

Priority	A more prosperous borough	Year	Qtr.	Actual
Description	This indicator provides a percentage of people within the borough who are economically active.	2023/24	Q1	86.1%
Why is this indicator important?	The newly adopted Corporate Strategy commits the council to reinvigorating the local economy. It is important for us to understand the economic health of the borough to enable the council to support economic development.		Q2	87.2%
			Q3	86.4%
			Q4	83.1%
Service	Regeneration and Economic Development	2024/25	Q1	84.5%
Lead Councillor	Cllr Tom Hunt		Q2	84.2%
Target & tolerance	No set target, seeking to achieve an upward trajectory.			
Narrative	<p>The ONS’s Annual Population Survey provides quarterly estimates on the percentage of the population aged over 16 that is economically active. Economically active means that the person is either in employment or is unemployed by actively seeking work. The percentage of people in the borough who are economically active is 84.2%, a slight reduction from Q1. In comparison, the equivalent figure for the wider South-East remained static at 82.3% whilst the figure for Great Britain overall similarly dropped, it’s now 78.4% (a drop of 0.3% from Q1).</p> <p>This KPI will be influenced by a range of factors, many of which are beyond the control of the council. As such, no specific target is attached to this KPI. However, this KPI provides an indication of the economic health of the borough.</p>			

Background information



Number of businesses – comparison to near neighbours

The government publishes data annually on the number of businesses by district, and the number of employees these businesses have. In Guildford borough, there are 8,365 businesses; 84% of these are classified as ‘micro’, meaning they have less than 10 employees.

This table compares the number of businesses that operate within Guildford borough, compared to the council’s CIPFA near neighbours. To allow for comparison on the concertation of businesses, the number of businesses per 100,000 residents has been calculated. This shows that Guildford is ranked 5th when compared with its 14 near neighbours.

Year	Number of businesses	% change
2010	7,610	-
2014	8,000	5.1%
2019	8,790	9.9%
2024	8,365	-4.8%

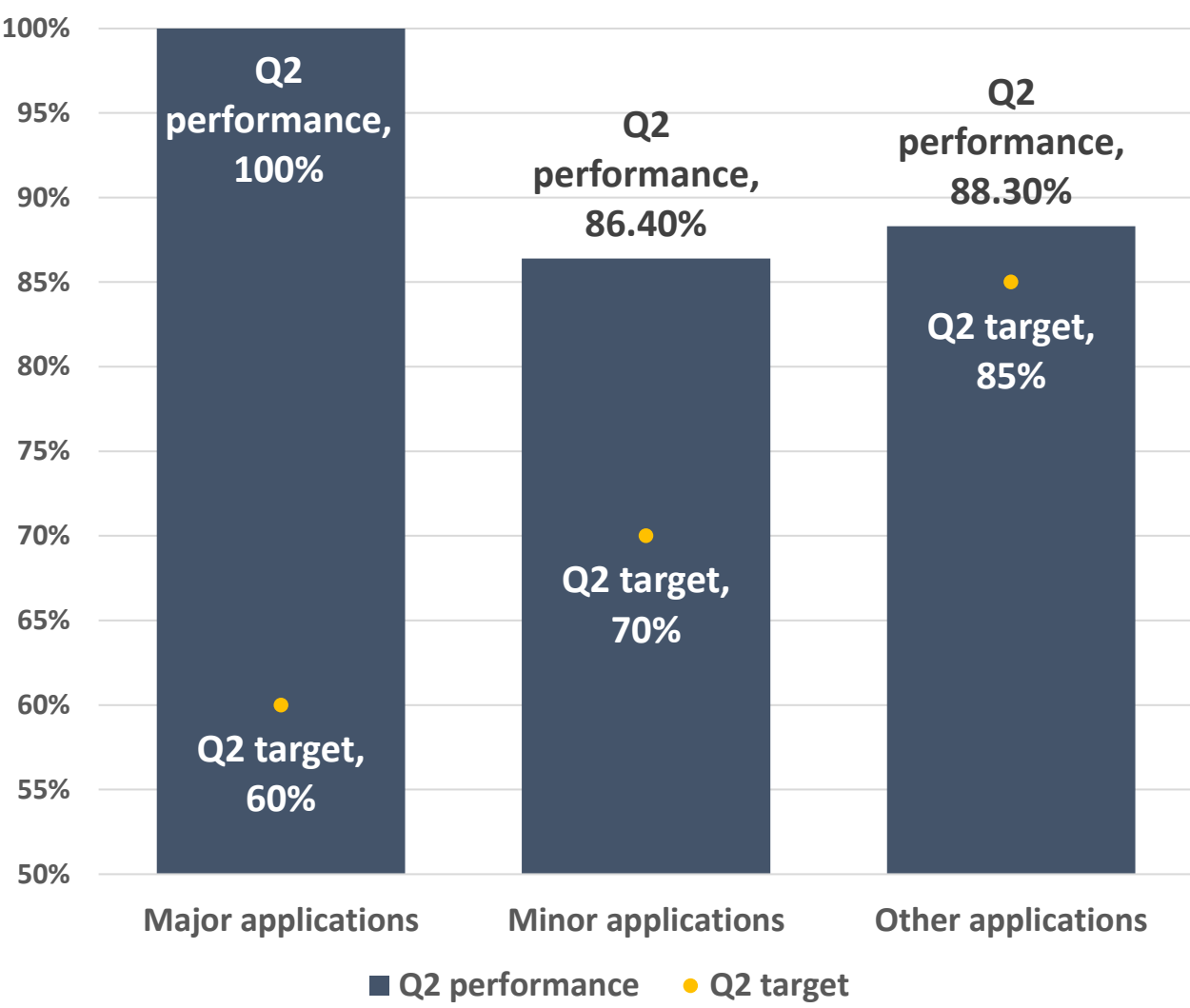
Number of businesses – change over time

This table shows the growth in the number of businesses over the past 14 years, since this data was first published by the ONS. There are 9.9% more businesses today than there were in 2010.

There was, however, a reduction between 2019 and 2024 of almost 5%. This is, however, in line with economic trends and not unique to Guildford borough, over the same period Surrey saw a similar reduction of over 4% whilst the figure for England remained fairly static.

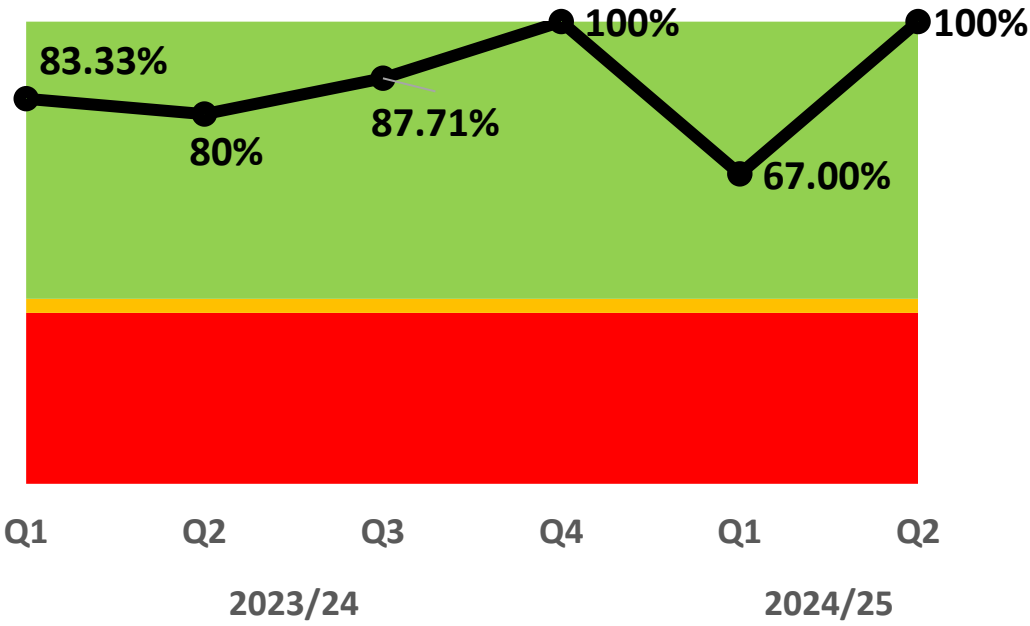


PROSP 2 – Development Management performance

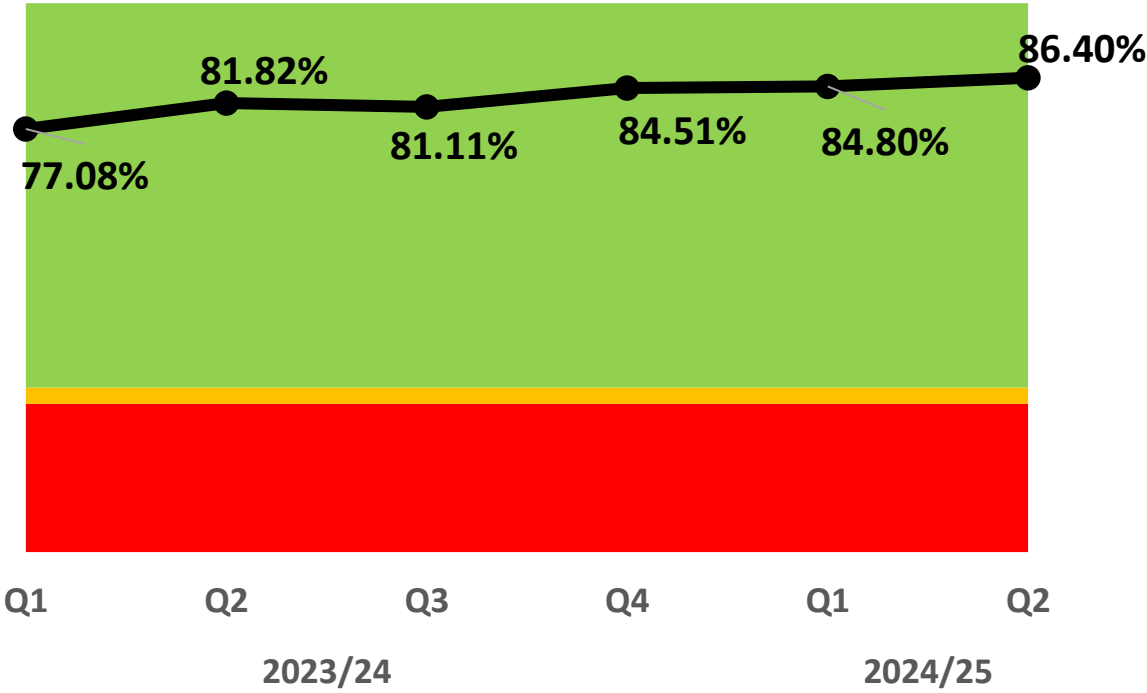
Priority	A more prosperous borough	
Description	This indicator measures the percentage of planning applications determined within their statutory timescales. It is broken down by the three types (major, minor and other).	
Why is this indicator important?	Local authorities have a responsibility for Development Management performance in terms of the speed of determining applications.	
Service	Planning Services	
Lead Councillor	Cllr Fiona White	
Target & tolerance	Major applications: 60% within 13 weeks Minor applications: 70% within 8 weeks Others: 85% within 8 weeks. A 3% tolerance is given for all applications, meaning for majors, red is anything below 57%; minors, red is anything below 67%; and others, red is anything below 82%.	
Narrative	In Q2, performance for all types of planning application were in excess of the target.	

Background information

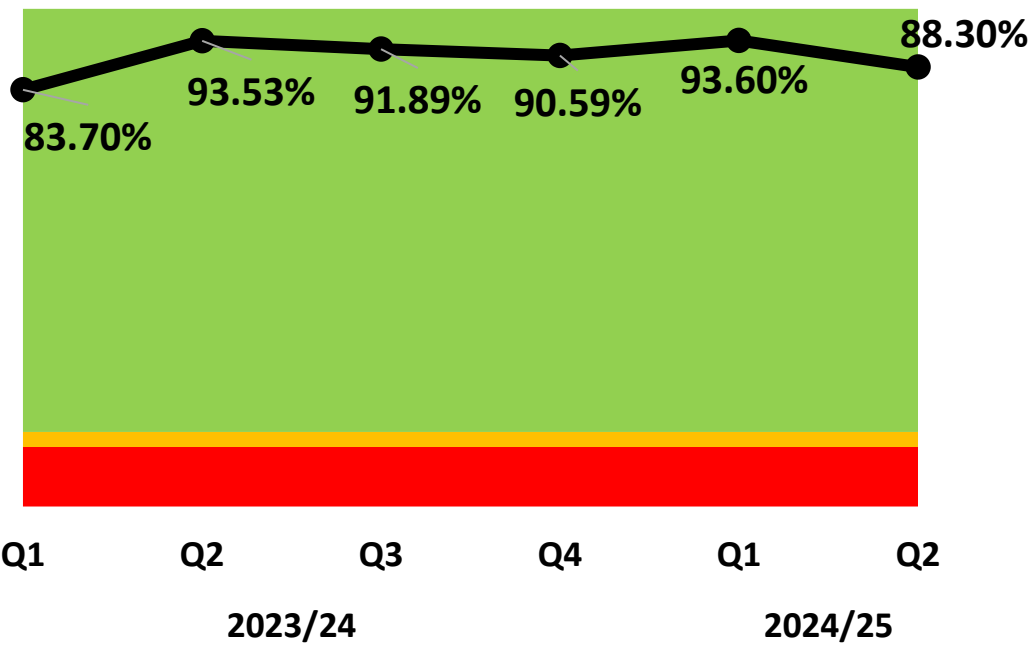
% of major applications completed within timescale



% of minor applications determined within timescale



% of other applications determined within timescale

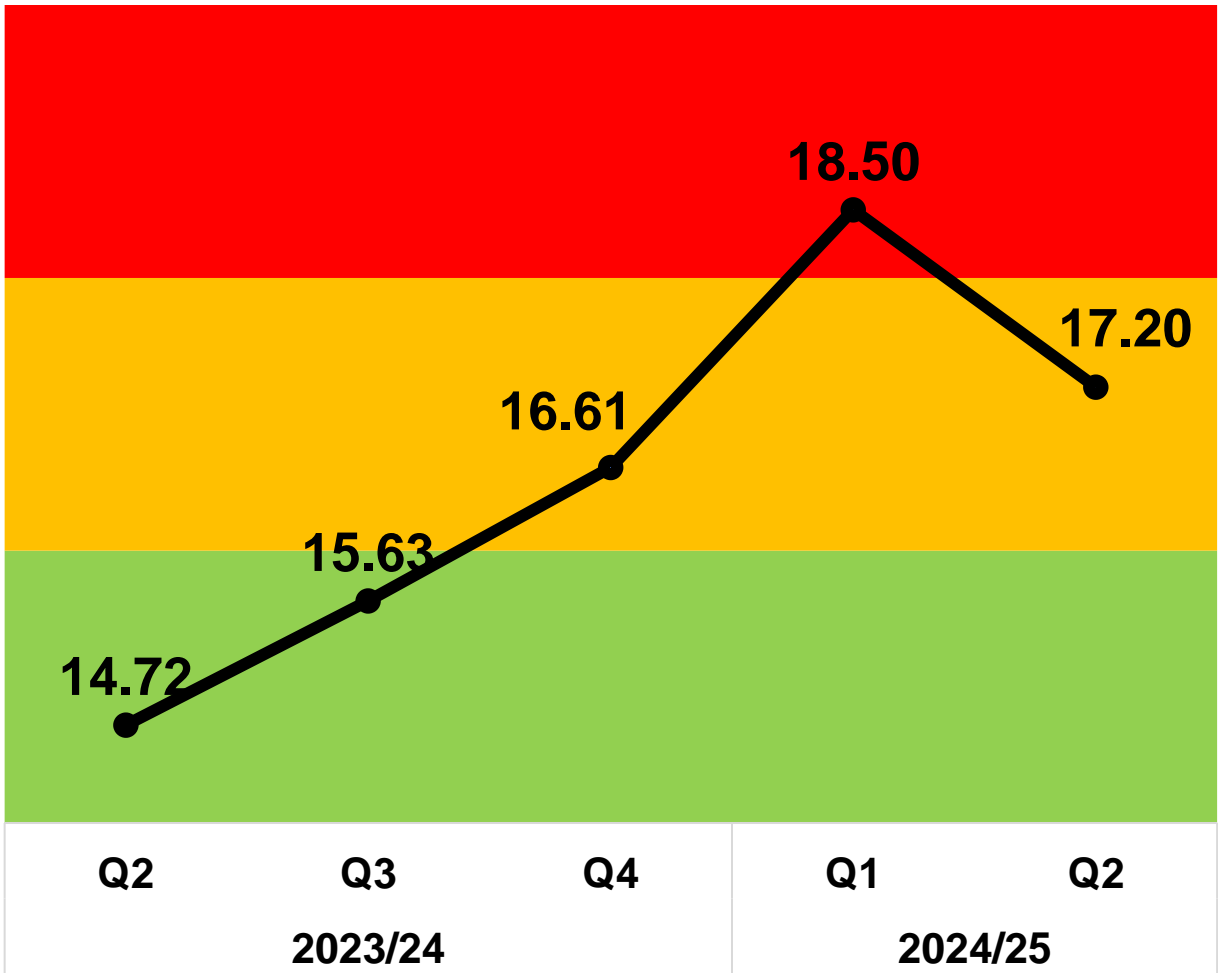


Major applications – any application that involves residential development of ten or more dwellings or on a site greater than 0.5 ha; floorspace greater than 1,000 sqm.

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

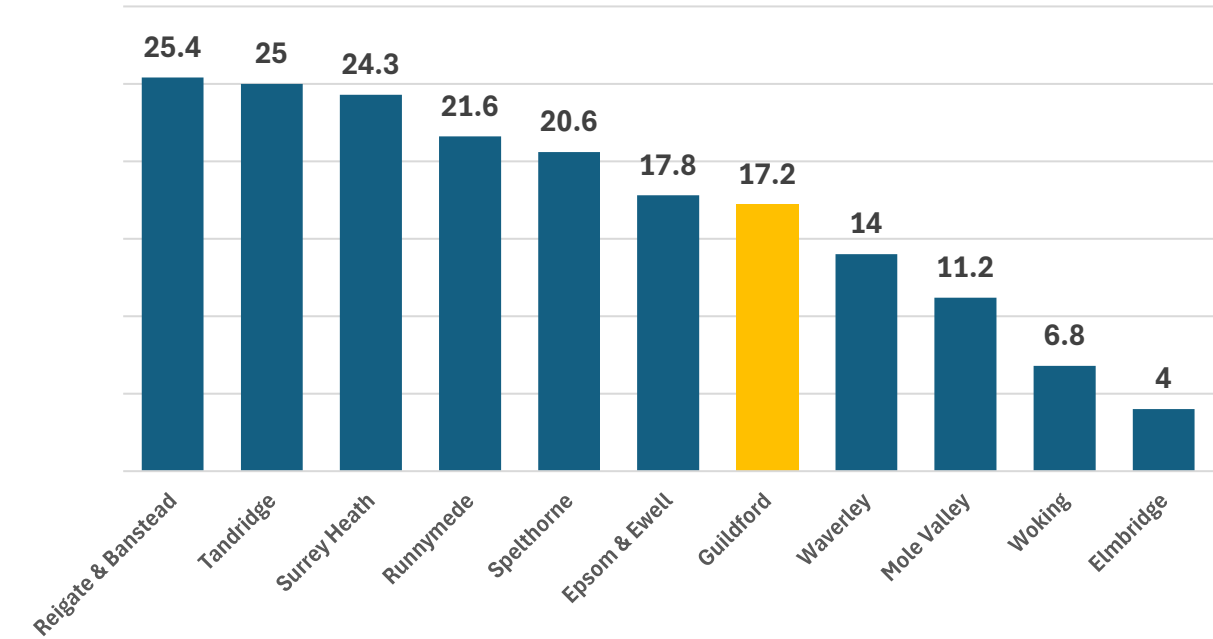
Other applications – householder applications; changes of use; listed building consent.

INCL 1 – Processing of new housing benefit claims

Priority	A more inclusive borough	
Description	This indicator measures the average (mean) number of days taken to assess new housing benefit claims. It is measured on a cumulative, year to date basis.	
Why is this indicator important?	Efficiently processing housing benefit claims is important for ensuring that our residents, many of whom are vulnerable, can access the benefits which they are entitled to.	
Service	Finance	
Lead Councillor	Cllr Richard Lucas	
Target & tolerance	16 days. A tolerance of 2 days is applied each quarter, meaning that performance greater than 18 days is red rated.	
Narrative	Following the roll-out of Universal Credit, only those of state pension age or those living in supported or temporary accommodation can make a new claim for Housing Benefit. New claims are now lower in number though are typically more complex than that seen in previous years, which can delay processing as necessary information and evidence is sought. As this KPI is cumulative the reduction to 17.2 days shows a substantial improvement in Q2.	

Background information

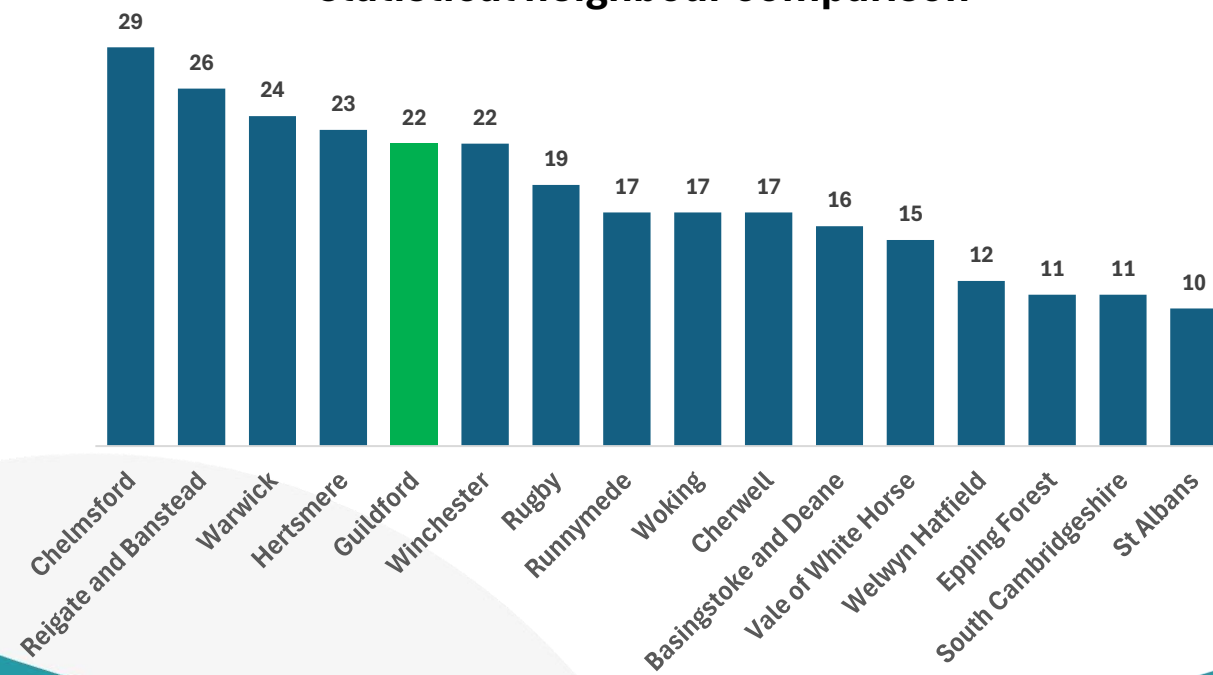
Q2 processing of new housing benefit claims



Q2 comparison with other Surrey authorities

This chart compares performance in Q2 with other local authorities in Surrey. Guildford’s performance is broadly in the middle of the range.

2023/24 processing of new housing benefit claims - statistical neighbour comparison

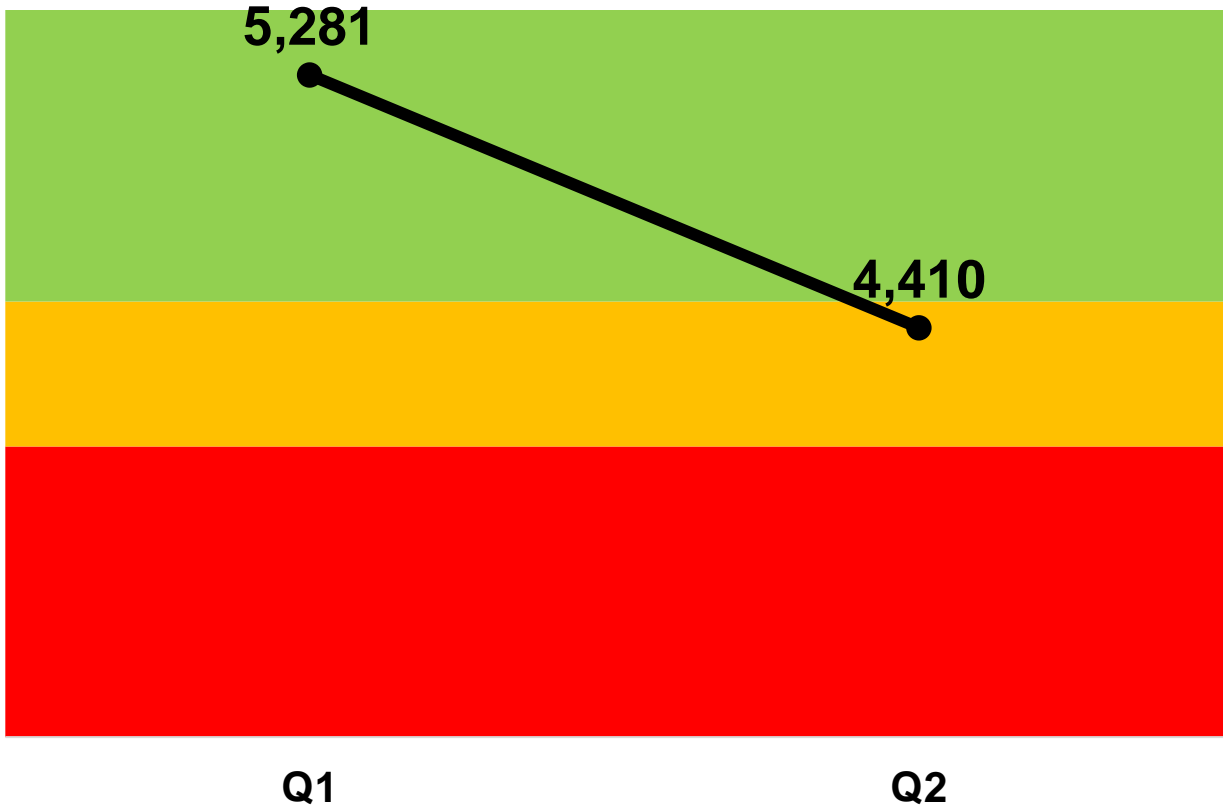


2023/24 annual performance

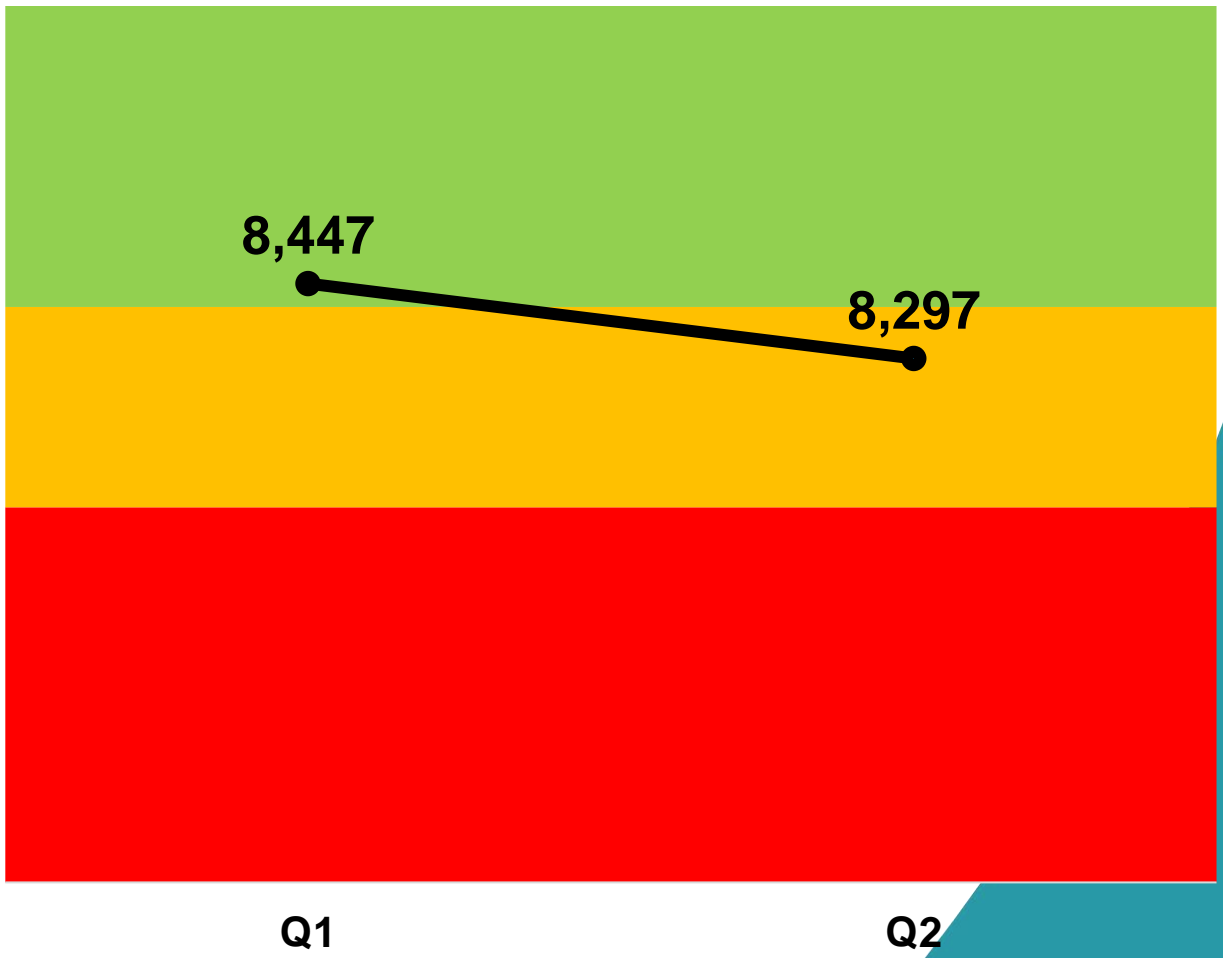
The Department for Work and Pensions verify and publish annual performance data for this indicator. 2023/24 performance data was recently published, showing that in 2023/24 the council’s performance for this indicator averaged at 22 days. The adjacent chart compares the council’s performance with its CIPFA ‘near neighbour’ comparators.

INCL 2 – Community Transport usage

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Priority	A more prosperous borough	
Description	Number of community transport journeys each quarter.	
Why is this indicator important?	Providing accessibility to services and to encourage social interaction enables our residents to live well for longer.	
Service	Community Services	
Lead Councillor	Cllr Carla Morson	
Target & tolerance	4,500 journeys per quarter. A tolerance of 500 is applied each quarter, meaning that performance of less than 4,000 is red rated.	
Narrative	At the Hive we have 11 community transport vehicles (9 are electric vehicles) that support our transportation of the most vulnerable. Journeys are often door to door journeys for medical appointments or shopping. The journeys also facilitate people to come use the facilities at the Hive.	

INCL 3 – Community Meals usage

Priority	A more prosperous borough	
Description	The number of community meals delivered by the council	
Why is this indicator important?	Community meals is a vital service to the most vulnerable. We support people who often have no one else to care for them and provide the only hot meal they will eat that day. Our commitment to inclusivity and our most vulnerable is best demonstrated through this service.	
Service	Community Services	
Lead Councillor	Cllr Carla Morson	
Target & tolerance	8,400 meals delivered each quarter. A tolerance of 400 is applied each quarter, meaning that performance of less than 8,000 is red rated.	
Narrative	<p>We have recently replaced our fleet with multipurpose community vehicles, that are utilised between 9am and 2.30pm for the Community Meals service. Community meals are delivered to people who have been referred by Adult Social Care as well as to people who have taken up the service privately. The team deliver hot meals at home addresses between 11.30am – 2pm and undertake safeguarding checks on our customers.</p> <p>Please note that there was a reporting issue in quarter 1 and the actual figure should have been 8,447 and not 11,195 as previously reported. Going forward, we have reviewed the target figure as we expect our annual total to be between 33,000-34,000 meals. With that in mind, we have set a target of 8,400 meals per quarter, with a tolerance of 400 applied each quarter, meaning that anything less than 8,000 is red rated. It is hoped this can be increased to 8,500 meals in the future.</p>	



INCL 4 – Community Engagement

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Priority	A more inclusive borough					
Description	This indicator measures the number of face-to-contacts by Community Services, including visits to the Hive, Community Fridge and Pantry. The figures also include wellbeing outreach projects and playrangers across the borough.					
Why is this indicator important?	The council is committed to ensure Guildford is an inclusive borough and this work enables everyone to gain appropriate access to council services as well as wider health and wellbeing support that empowers people to live well for longer.					
Service	Community Services					
Lead Councillor	Cllr Carla Morson					
Target & tolerance	4,000 face-to-face contacts per quarter. A tolerance of 500 is applied each quarter, meaning that performance of less than 3,500 is red rated.					
Narrative	There was slightly reduced contact during quarter 2 due to school holidays with some services such as Playrangers and the Youth Café as they run during term time only.					

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	4,405 contacts	4,000 contacts	GREEN
	Q2	3,893 contacts	4,000 contacts	AMBER

INCL 5 – Attendance at leisure facilities in the borough

Priority	A more inclusive borough					
Description	This indicator measures the number of people that have attended activities at: Spectrum, Lido and Ash Manor Sports Centre					
Why is this indicator important?	One of the outcomes within the corporate strategy is for residents to be inspired and encouraged to lead a healthy and active life. Providing leisure facilities, together with our partners, is a key way that the council can achieve this.					
Service	Commercial Services					
Lead Councillor	Cllr Catherine Houston					
Target & tolerance	400,000 people. A tolerance of 10% (40,000 people) is applied each quarter, meaning that performance of less than 360,000 is red rated.					
Narrative	Quarter 2 usage is slightly higher than the preceding quarter. However, it should be noted that the Lido was only open in two of the months for this quarter. 83% of the visitors for this number used Spectrum with 12% using the Lido and the remaining 5% visiting Ash Manor sports centre. It should be remembered that Ash Manor is a dual use site so has limited opening hours for the community.					

Year	Qtr.	Actual	Target	RAG
2024/25	Q1	450,942	400,000	GREEN
	Q2	460,085	400,000	GREEN

Q2 2024/24 leisure visit breakdown

Facility	Visits
Spectrum	383,639
Lido	55,890
Ash Manor	20,556

INCL 6 – Attendance at G Live

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Priority	A more inclusive borough	<table><tr><th>Year</th><th>Qtr.</th><th>Actual</th><th>Target</th><th>RAG</th></tr><tr><td rowspan="2">2024/25</td><td>Q1</td><td>49,293</td><td>TBC</td><td>TBC</td></tr><tr><td>Q2</td><td>TBC</td><td>TBC</td><td>TBC</td></tr></table>					Year	Qtr.	Actual	Target	RAG	2024/25	Q1	49,293	TBC	TBC	Q2	TBC	TBC	TBC
Year	Qtr.						Actual	Target	RAG											
2024/25	Q1						49,293	TBC	TBC											
	Q2						TBC	TBC	TBC											
Description	This indicator measures the number of people who have attended events at G Live																			
Why is this indicator important?	The corporate strategy identifies the importance of cultural venues in instilling pride and a sense of belonging within the borough’s communities.																			
Service	Commercial Services																			
Lead Councillor	Cllr Catherine Houston																			
Target & tolerance	TBC																			
Narrative	A new Venue Director is joining G Live in January 2025. Reporting data and targets will be agreed once they are in post, as well as useful background contextual information to monitor the venue’s performance and reach.																			

To follow from Q3

INCL 7 – Attendance at heritage facilities in the borough

Priority	A more inclusive borough					
Description	This indicator measures the number of people who have attended: the Guildford museum, Castle, Guildford House and the Guildhall.	Year	Qtr.	Actual	Target	RAG
Why is this indicator important?	The corporate strategy identifies the importance of cultural venues in instilling pride and a sense of belonging within the borough’s communities. Figures are recorded from: manual counts (Guildhall, Guildford House, Museum), ticket sales (Guildford Castle) and event attendance/ bookings (all attractions).	2024/25	Q1	14,859	12,500	GREEN
			Q2	16,986	12,500	GREEN
			Q3		9,000	
			Q4		7,000	
Service	Commercial Services					
Lead Councillor	Cllr Catherine Houston					
Target & tolerance	Attendance varies seasonally, so the target for each quarter is reflective of this. The targets are as follows: Q1: 12,500 people Q2: 12,500 people Q3: 9,000 people Q4: 7,000 people Each quarter, a tolerance of 1,000 people is applied.					
Narrative	Quarter 2 showed an increase in attendance which was due to Heritage Open Days, school/group visits and a bumper August which all contributed to high visitor figures for the quarter.					

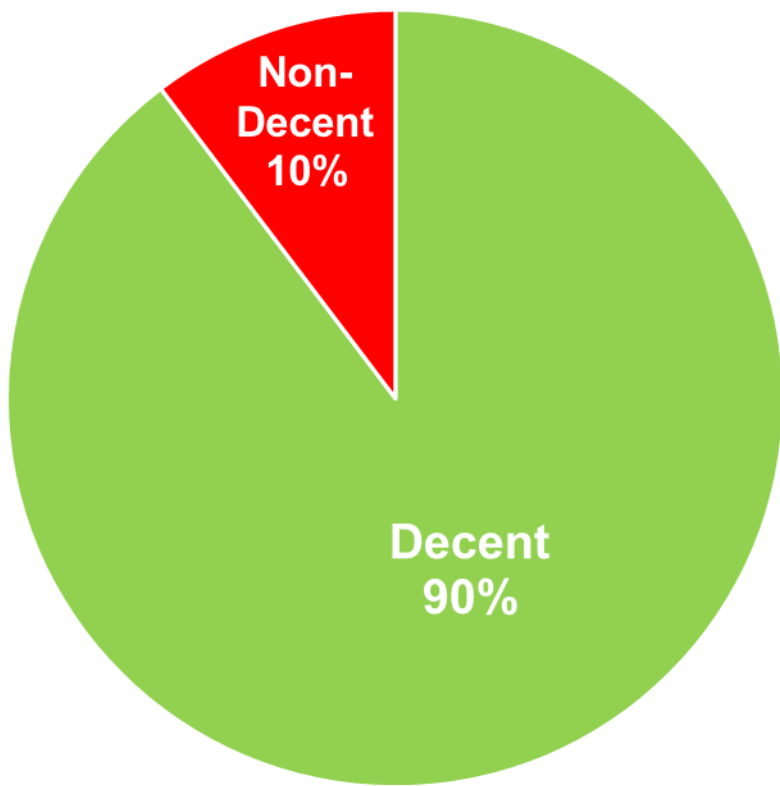
Background information

Location	Attendance
Guildhall	1,640
Guildford Castle	5,015
Museum	2,908
Guildford House	7,423

The table provides a breakdown of attendances at our heritage venues during Q2, which includes events not included in the daily visitor count, such as booked talks and schools/group visits.

HOMES 1 – Decent Homes Standard

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Priority	Decent and affordable homes	 <table><tr><td>Decent</td><td>90%</td></tr><tr><td>Non-Decent</td><td>10%</td></tr></table>	Decent	90%	Non-Decent	10%
Decent	90%					
Non-Decent	10%					
Description	This indicator measures the percentage of the council's occupied housing stock that does not meet the government's Decent Homes Standard .					
Why is this indicator important?	Ensuring that the council's tenants have decent homes is a corporate priority as set out in the recently adopted corporate strategy.					
Service	Housing					
Lead Councillor	Cllr Julia McShane					
Target & tolerance	The aim is to reach a target of 100% which is the national standard. A tolerance of 2% is applied due to expected operational fluctuations.					
Narrative	The impetus to meet the Decent Homes standard will be driven by the development of a range of long-term contracts that will deliver compliance and component investment requirements that will form part of the HRA Business Plan and medium term financial investment strategy.					
	As part of this process, a planned capital programme of works has been produced and will be considered at the Budget Council meeting on 5 February 2025, when approval will be sought on the capital spend.					
	Following this, the longer term procurement pipeline that has been developed, will allow us to go out to the market to agree the supply chain to deliver the programme of works.					

HOMES 2 – Housing repairs completed on time

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Priority	Decent and affordable homes		
Description	This indicator measures the overall speed of completing repairs to the council's housing stock. It is reported one quarter in arrears, with Q1 reported in Q2. A snapshot is taken at the end of the quarter and each job raised is given a target completion date. If the job is completed within the target timeframe, it is logged as being on target. If a job has not been completed but is still within the timeframe, it is marked as on target and will be picked up as part of subsequent quarterly reporting (which will be on a cumulative basis). As this is a new indicator this will take place from the next quarter's performance report.		
Why is this indicator important?	An efficient housing repairs service is fundamental to ensuring that council residents live in decent, well-maintained housing.		
Service	Housing		
Lead Councillor	Cllr Julia McShane		
Target & tolerance	The overall, aggregate target is to be confirmed following a benchmarking exercise with comparable local authorities.		
Narrative	The performance in this area has been impacted by the loss of the main contractors and key members of staff due to the fraud investigation last year. We are working to secure new contractors and establish a programme of works to improve performance and return to expected levels of service for tenants in maintaining homes satisfactorily. In Q1 2024/25, there were 6,875 repairs carried out to the council's housing stock. Of this total 5,988, (87%) of repairs were completed on time. Additional information is provided below.		

13.67%

86.33%

Q4
2023/24

12.90%

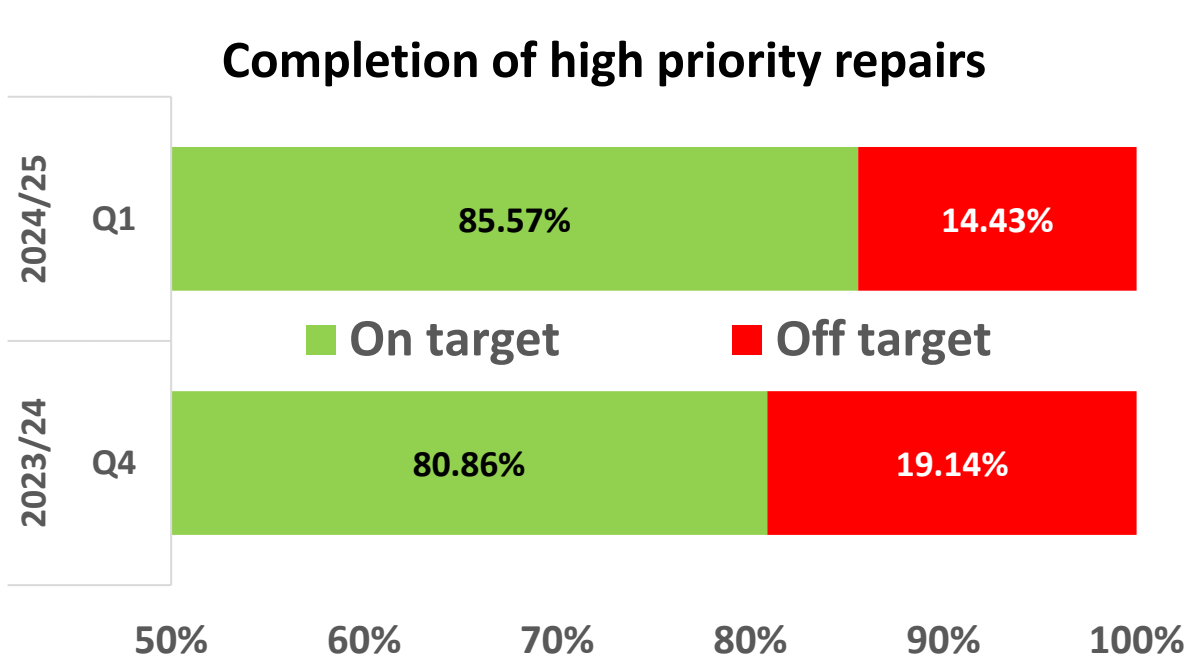
87.10%

Q1
2024/25

■ On target

■ Off target

Background information



Total number of repairs	
Status	Q1 2024/25
Off target	887
On target	5,988
Grand Total	6,875

Completion of high priority repairs

Repairs are categorised depending on the issue raised. The above chart demonstrates performance for the highest priority category of repairs. Targets are set factoring in resident availability, though generally targets are as follows:

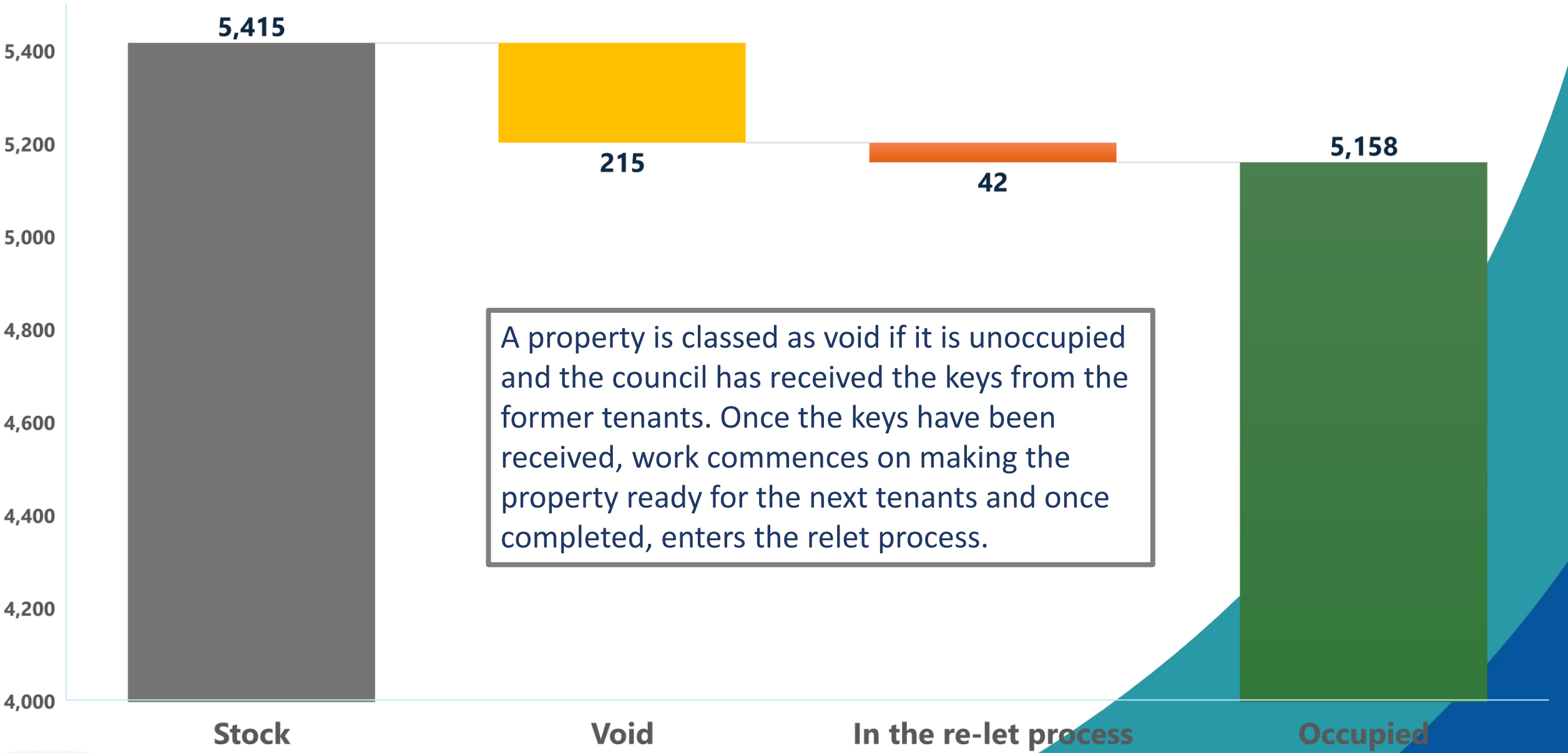
- Emergency – same day
- 24 hour – within 24 hours which may straddle two working days
- Urgent – three working days

Priority	Decent and affordable homes					
Description	This indicator measures the number of void housing properties held within the Housing Revenue Account (HRA), including the number of voids in the re-let process.	Year	Quarter	Actual	Target	RAG
Why is this indicator important?	An efficient housing responsive repairs and re-allocations service is fundamental to ensuring the number of working days taken to re-let a property is kept to a minimum, thereby ensuring that council housing is available to those that need it.	2024/25	Q1	4.03%	TBC	TBC
			Q2	Data not available due to a reporting issue		
			Q3	4.75%	TBC	TBC
			Q4			
Service	Housing					
Lead Councillor	Cllr Julia McShane					
Target & tolerance	Target to be confirmed following a benchmarking exercise with comparable local authorities.					
Narrative	There was an increase in voids during this quarter due to some properties which are longer term voids with structural issues not being previously recorded in the total. We now have a contractor working on the backlog and we are looking to utilise our DLO to reduce these figures in future quarters. We will also be looking to make a strategic decision on the major voids requiring significant structural works as part of the Asset Management Strategy.					

Background information

Housing voids

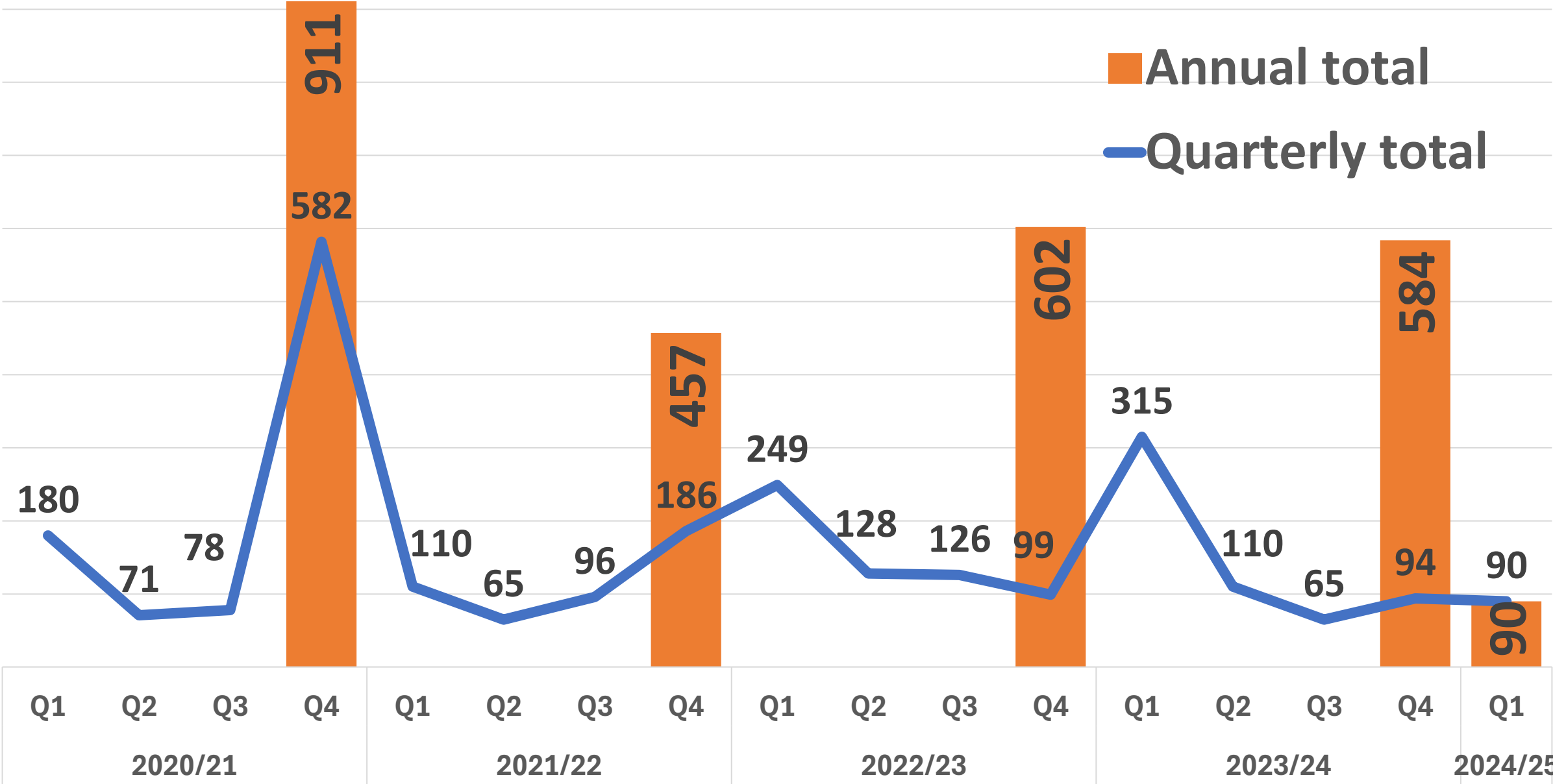
The status of void properties relates to the time period when a council property is unoccupied, following the end of one tenancy and the commencement of another.



Priority	Decent and affordable homes	Year	Qtr	Quarterly Completions	YTD Completions	YTD Target	RAG
Description	This indicator measures the number (net) of new additional homes delivered over the quarter. It is calculated by totalling all new residential properties built, or created through change of use, minus all residential properties demolished. It is reported one quarter in arrears.	2023/24	Q1	315	315	141	GREEN
			Q2	110	425	281	GREEN
			Q3	65	490	422	GREEN
			Q4	94	584	562	GREEN
Why is this indicator important?	The council’s recently adopted Corporate Strategy includes a commitment to deliver new housing.	2024/25	Q1	90	90	155	RED
Service	Planning Services						
Lead Councillor	Cllr Fiona White						
Target & tolerance	<p>The council’s national target for home delivery is 1,686 over the previous 3-year period. This figure equates to 562 homes per year, or 141 homes per quarter.</p> <p>However, as the figure is reported over a 3-year period, actual delivery will vary significantly from quarter to quarter and low levels of delivery in one quarter do not necessarily translate into poor annual performance.</p> <p>For our national target, over a three-year period, if we only met 75-95% of the target (1,264-1,601 homes over three years) would require the council to identify actions to increase delivery. If we fell below 75% (less than 1,264 homes) would place a presumption in favour of sustainable development. In line with this and in recognition of the varying performance from quarter to quarter, a tolerance for this KPI of 25% is allowed.</p>						
Narrative	Completions totalled 90 units and are below target at this stage in the year. Larger contributions to this figure were from completions at Manor Farm, Tongham (20) and Stoughton Social Club (14). There was also some delivery from larger site allocations including at Land South of Guildford Road, Ash and Manor Farm, West Horsley.						

Background information

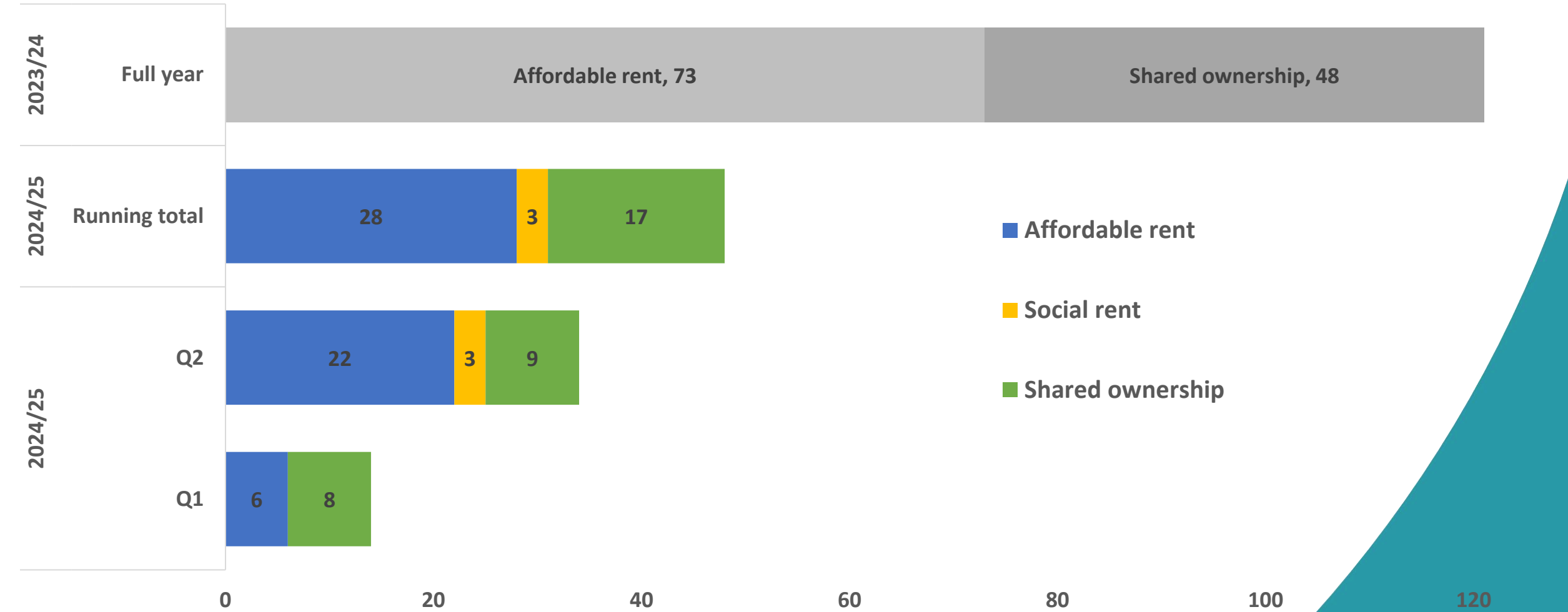
Net housing delivery



Priority	Decent and affordable homes				
Description	The number of affordable homes delivered (net)	Year	Quarter	Actual	RAG
Why is this indicator important?	To ensure that new affordable housing is delivered that enables residents to access suitable housing at a price they can afford that provides a sustainable mixed community with a wide choice of housing options.	2024/25	Q1	14	INFO ONLY
			Q2	34	INFO ONLY
Service	Housing				
Lead Councillor	Councillor Julia McShane				
Target & tolerance	To be advised further next quarter. This will be based on expected pipeline delivery and future development of the Housing Strategy where the relationship of supply and demand will be considered.				
Narrative	We collate all permitted affordable housing within the borough that is completed within year or expected. This will enable us to respond more effectively to increase delivery and overcome challenges delivering new homes.				

Background information

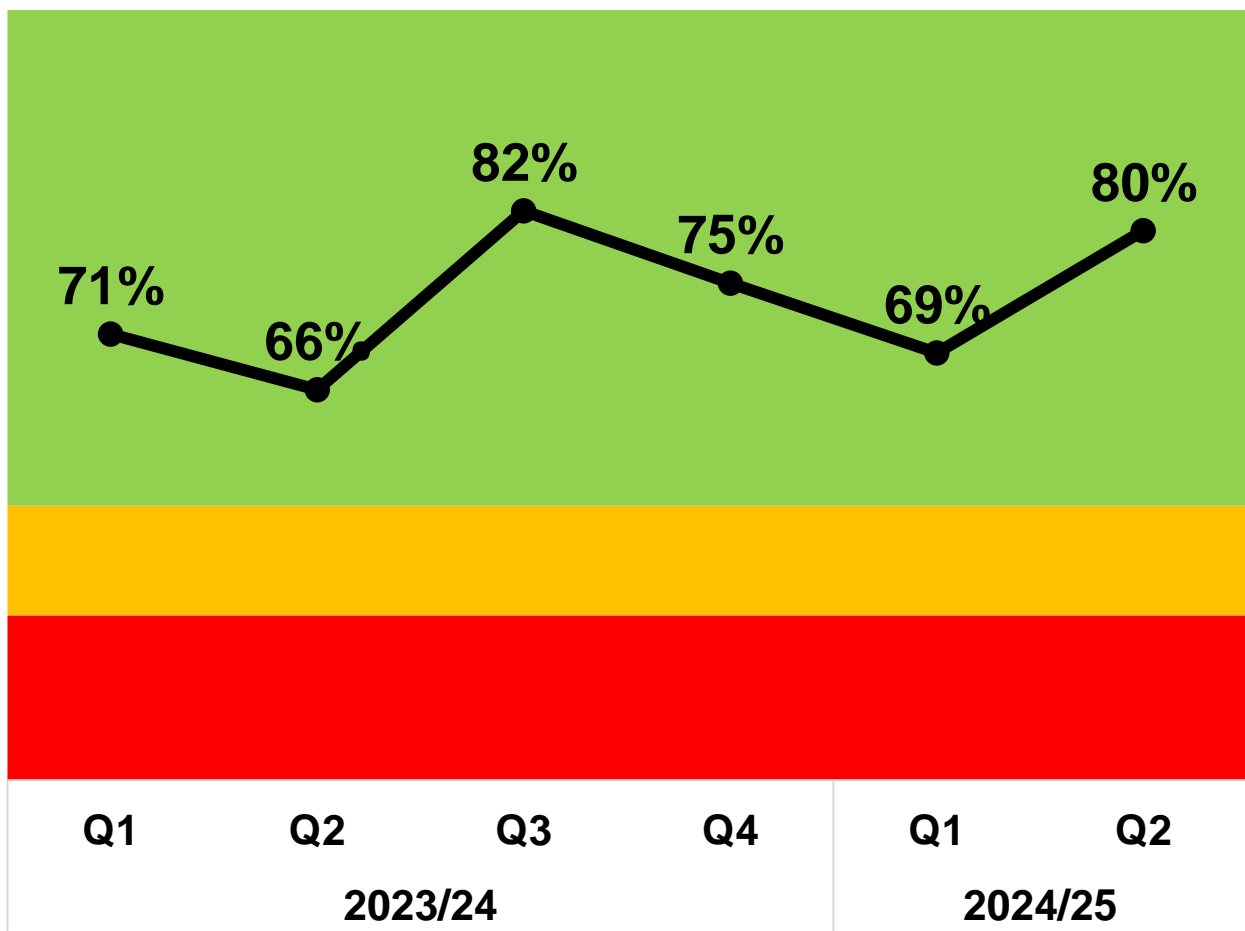
Affordable housing delivery



Breakdown of affordable housing delivery
This table provides a breakdown by tenure of the affordable housing completed in 2023/24 together with a running total of completions in 2024/25.

HOMES 6 – Homelessness

[Click here to return to the contents page](#)

Priority	Decent and affordable homes						
Description	Percentage of prevention and relief cases, where a duty exists, with positive outcomes.						
Why is this indicator important?	The council’s recently adopted Corporate Strategy reaffirms our commitment to ensure that everyone in Guildford borough has a safe place to live.						
Service	Housing						
Lead Councillor	Cllr Julia McShane						
Target & tolerance	55%. A tolerance of 10% is applied each quarter, meaning that performance of less than 45% is red rated.	Q1	Q2	Q3	Q4	Q1	Q2
		2023/24				2024/25	
Narrative	This quarter, we successfully supported 80% of those who sought homelessness support. This constituted 84 households. There were 62 households for whom we ended our prevention duty, 82% of these (51 households) successfully. Our relief duty was ended for 43 households, 77% (33 households) were successfully supported into alternative accommodation. In both prevention and relief cases, the majority of these households were successfully provided accommodation within Guildford borough.						

Background information

Prevention and Relief Activity
For each of the 84 cases mentioned above, these tables set out the specific activity undertaken by the council to support our residents.

Prevention	No. of cases
Accommodation secured by local authority or organisation delivering housing options service	22
Helped to secure accommodation found by applicant, with financial payment	15
Negotiation/mediation work to secure return to family or friend	2
Helped to secure accommodation found by applicant, without financial payment	1
Housing related support to sustain accommodation	1
Negotiation/mediation/advocacy work to prevent eviction/repossession	4
No activity – advice and information provided	1
Resolved benefit problems	1
Supported housing provided	3
Financial payments to reduce rent service charge or mortgage arrears	1
Relief	No. of cases
Accommodation secured by local authority or organisation delivering housing options service	13
Helped to secure accommodation found by applicant, with financial payment	2
Helped to secure accommodation found by applicant, without financial payment	1
Supported housing provided	16
No activity	1

HOMES 7 – Temporary accommodation

[Click here to return to the contents page](#)

Priority	Decent and affordable homes				
Description	The number of households in temporary accommodation at the end of each quarter.				
Why is this indicator important?	The council's recently adopted Corporate Strategy reaffirms our commitment to ensure that everyone in Guildford borough has a safe place to live.				
Service	Housing				
Lead Councillor	Cllr Julia McShane				
Target & tolerance	No target – for information only				
Narrative	Temporary accommodation is for households who are owed a main housing duty under homelessness legislation. They tend to be for cases with complex needs who require self-contained accommodation that is managed by a social landlord, hence the use of mainly the council's stock. The duty can be discharged with either a private sector rented offer or an offer through the housing register. As the council operates a Choice Based Lettings system, we allow people to choose their move on, however we are reviewing this and for those with sufficient priority on the register to be permanently housed, by looking at making direct offers to help free up more accommodation for homeless households.				
	Of the 52 in temporary accommodation this quarter, we have 39 in this category in GBC stock, 5 in supported placements, 6 in housing association short term housing, 1 in private rented and 1 in a hotel. The table below provides a breakdown of the type of accommodation used.				

Year	Quarter	No. in temporary accommodation	RAG
2024/25	Q1	51	INFO ONLY
	Q2	52	INFO ONLY

Background information

Year	Quarter	Type of accommodation	No. in accommodation
2024/25	Q2	Hostel	1
		Hotel	1
		Room in shared house	1
		Studio Flat	15
		One-bed property	20
		Two-bed property	7
		Three-bed property	6
		Five-bed property	1
		TOTAL	52

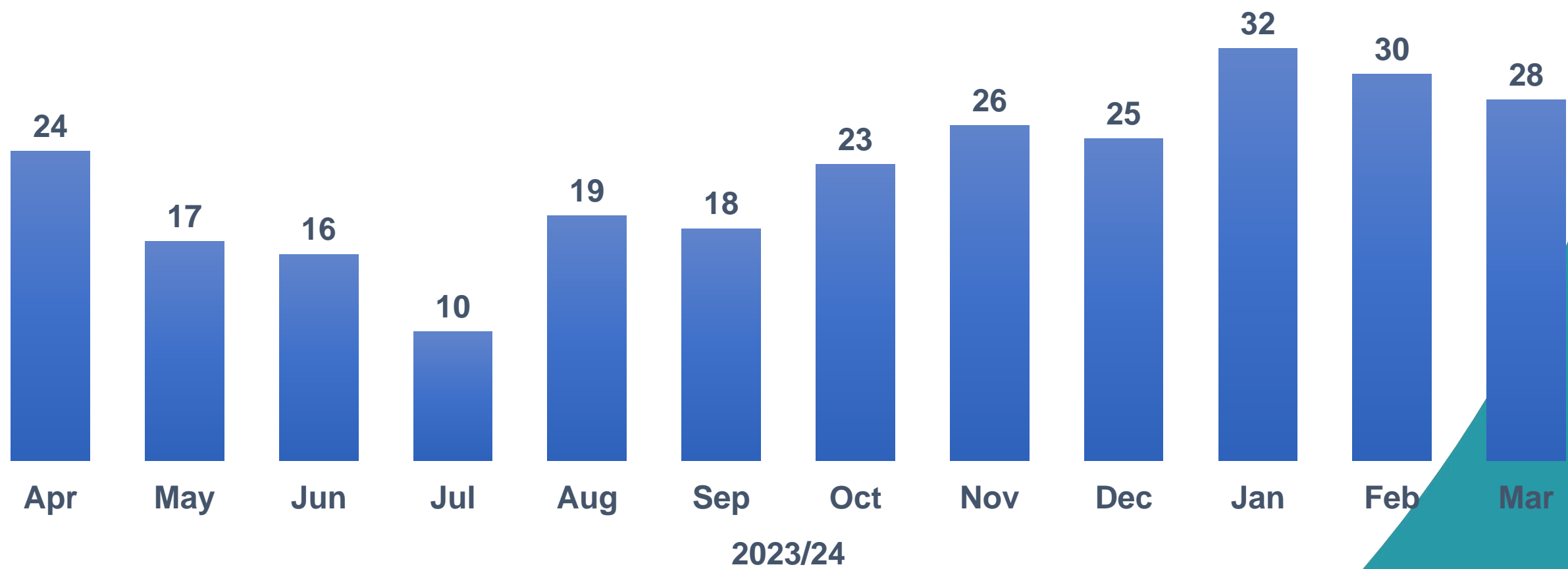
HOMES 8 – Emergency B&B accommodation

[Click here to return to the contents page](#)

Priority	Decent and affordable homes	<table><thead><tr><th>Month</th><th>Placements</th></tr></thead><tbody><tr><td>April</td><td>27</td></tr><tr><td>May</td><td>26</td></tr><tr><td>June</td><td>19</td></tr><tr><td>July</td><td>15</td></tr><tr><td>August</td><td>11</td></tr><tr><td>September</td><td>12</td></tr></tbody></table>	Month	Placements	April	27	May	26	June	19	July	15	August	11	September	12
Month	Placements															
April	27															
May	26															
June	19															
July	15															
August	11															
September	12															
Description	The number of placements in B&B accommodation per month.															
Why is this indicator important?	The council’s recently adopted Corporate Strategy reaffirms our commitment to ensure that everyone in Guildford borough has a safe place to live.															
Service	Housing															
Lead Councillor	Cllr Julia McShane															
Target & tolerance	The monthly target for placements is 15 or less. A tolerance of 5 placements applies each month, meaning that any placements greater than 20 is red rated.															
Narrative	<p>Housing authorities have a duty to provide interim accommodation if they have reason to believe the applicant may be; eligible for assistance, homeless and may have a priority need. The threshold for triggering the duty is low and accommodation is often required at short notice.</p> <p>Note: the council may provide accommodation to the same household across more than one recording period.</p>															

Background information

No. of B&B placements per month



This table shows the number of placements in 2023/24. B&B (refers to **all** placements that are in B&B accommodation over the whole particular given month in question).

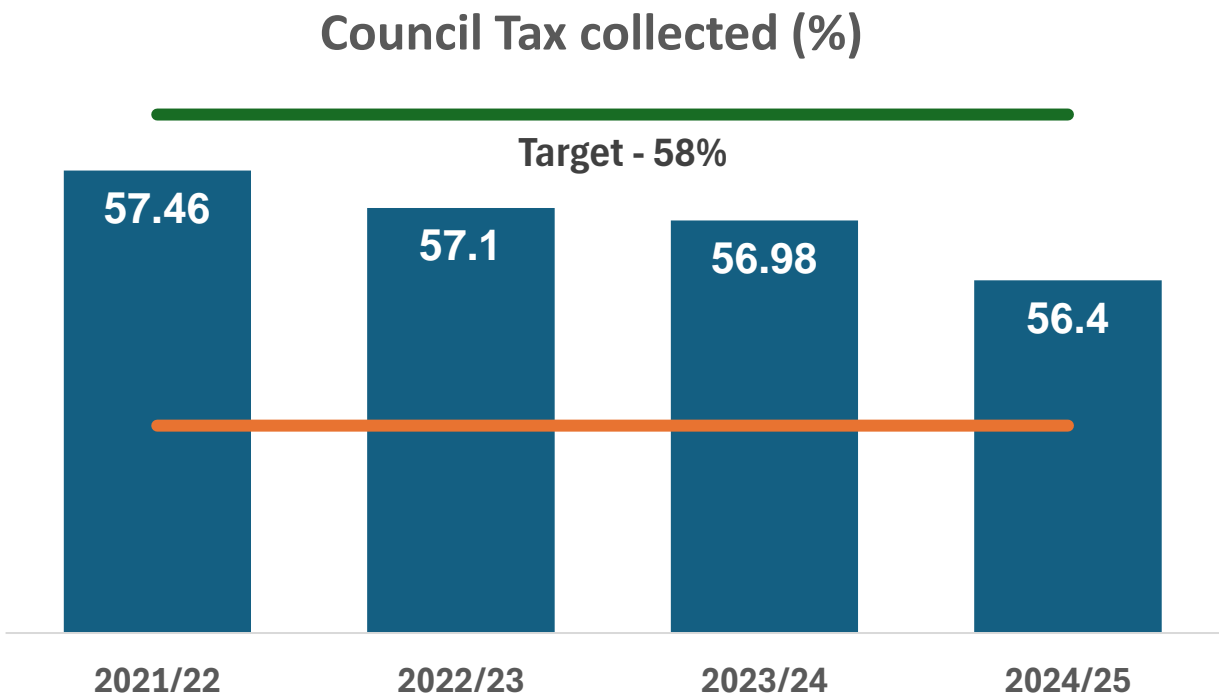
Note: placements can mean either individuals or families.

COUNC 1 – Council Tax collection

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Priority	A resilient and well managed council	Year	Qtr.	Actual	Target	RAG
Description	This indicator measures the percentage of Council Tax collected against the total due. It is reported cumulatively for the financial year to date.	2023/24	Q1	29.73%	30%	AMBER
Why is this indicator important?	Council Tax funds essential local public services delivered by this council as well as others, including Surrey County Council.		Q2	56.98%	58%	AMBER
Service	Finance		Q3	83.9%	87%	RED
Lead Councillor	Cllr Richard Lucas		Q4	97.8%	99%	RED
Target & tolerance	58% collected in Q2, 99% collected by the end of the year. In Q2 a tolerance of 3% is applied, meaning that performance lower than 55% would be red rated.	2024/25	Q1	29.5%	30%	AMBER
Narrative	Performance in Q2 remains within the set and expected tolerance, but not as close to the ideal as in Q1. The service continues to face processing delays which push instalments towards the later months of the year. Once this has occurred it can be difficult to recover from. Because instalments are over an increasingly lower number of months, they will be larger and may not be affordable for all residents. Recovery action is being taken each month (reminders, final notices, court action, post court action) but almost inevitably some residents with the later instalment plans will end the year with charges outstanding. In Q1 we reported that recruitment was taking place to fill vacancies in the team. This remains ongoing, as it is incredibly difficult to recruit experienced Council Tax staff.		Q2	56.4%	58%	AMBER

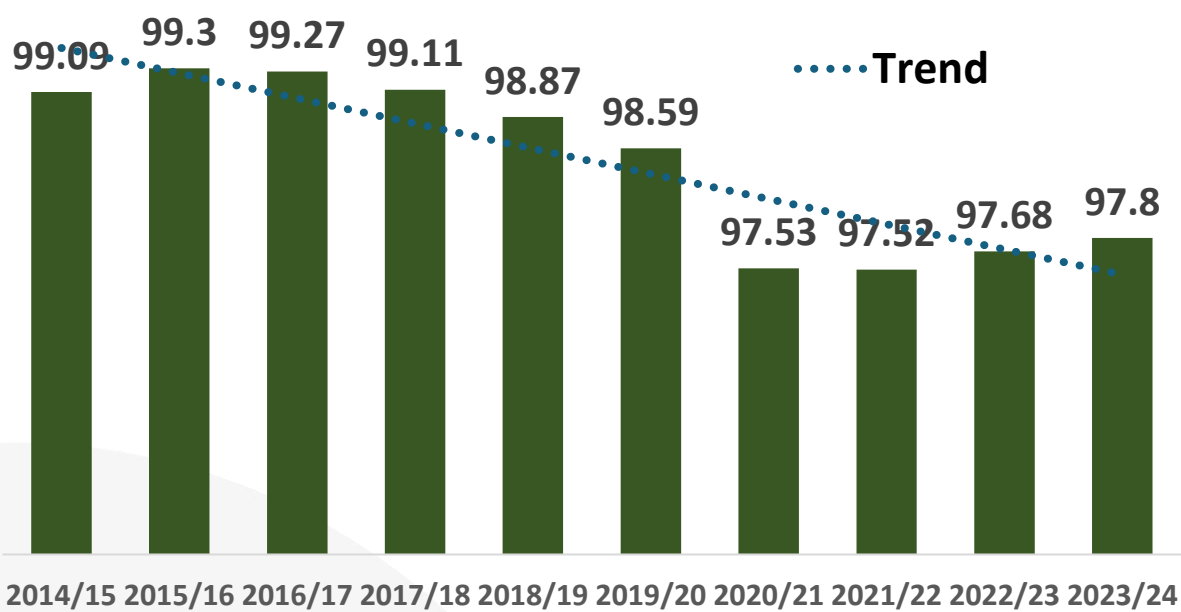
Background information



Q2 Council Tax collection

This chart compares performance in Q2 with that of the previous three financial years. Performance in Q2 2024/25 is marginally below that seen in the previous three years, due to the factors described above.

Annual Council Tax collection (%)



Annual Council Tax collection

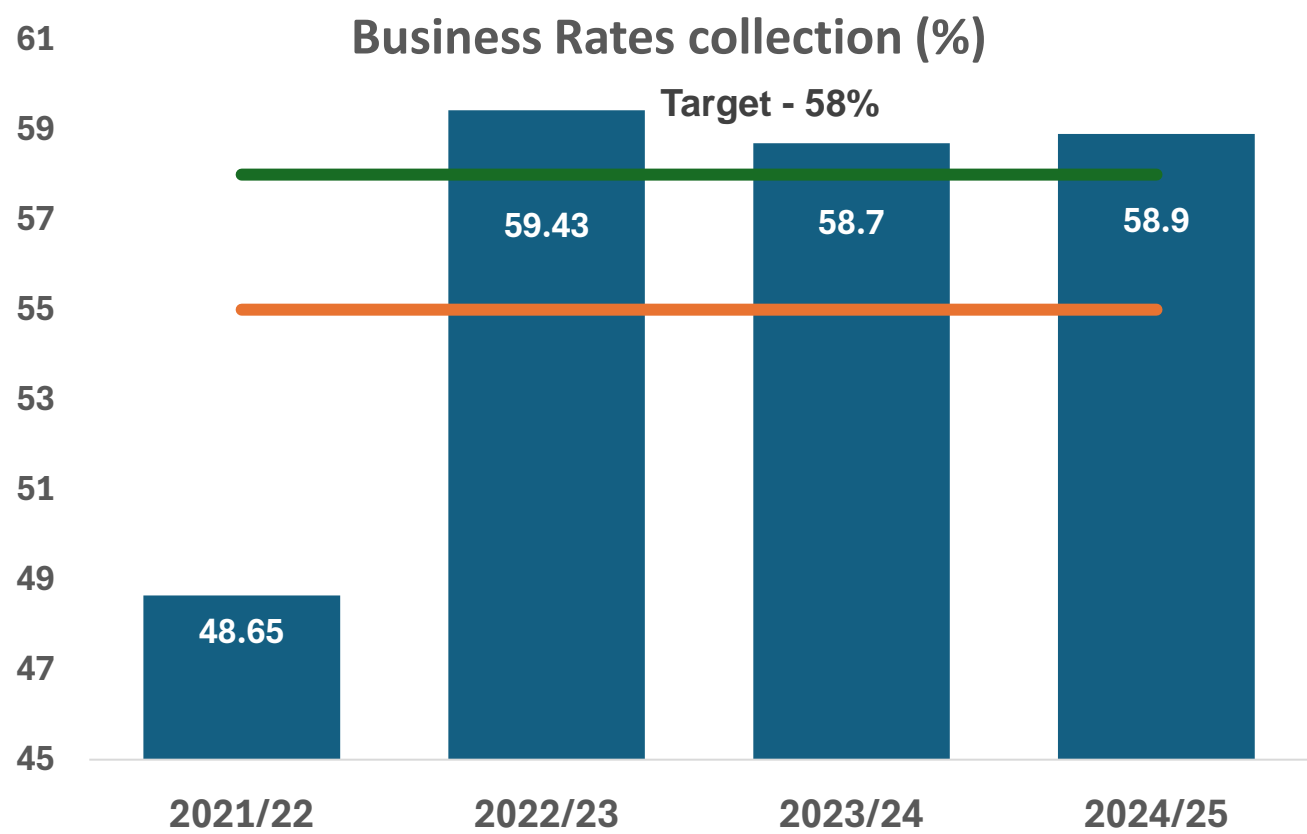
This chart shows the total % of Council Tax collected in the last ten financial years. The Covid-19 pandemic had an impact on the collection of Council Tax as noted. However, performance has increased year on year since 2020/21. The 2023/24 performance places Guildford eighth of the eleven districts and boroughs in Surrey.

COUNC 2 – Business rates collection

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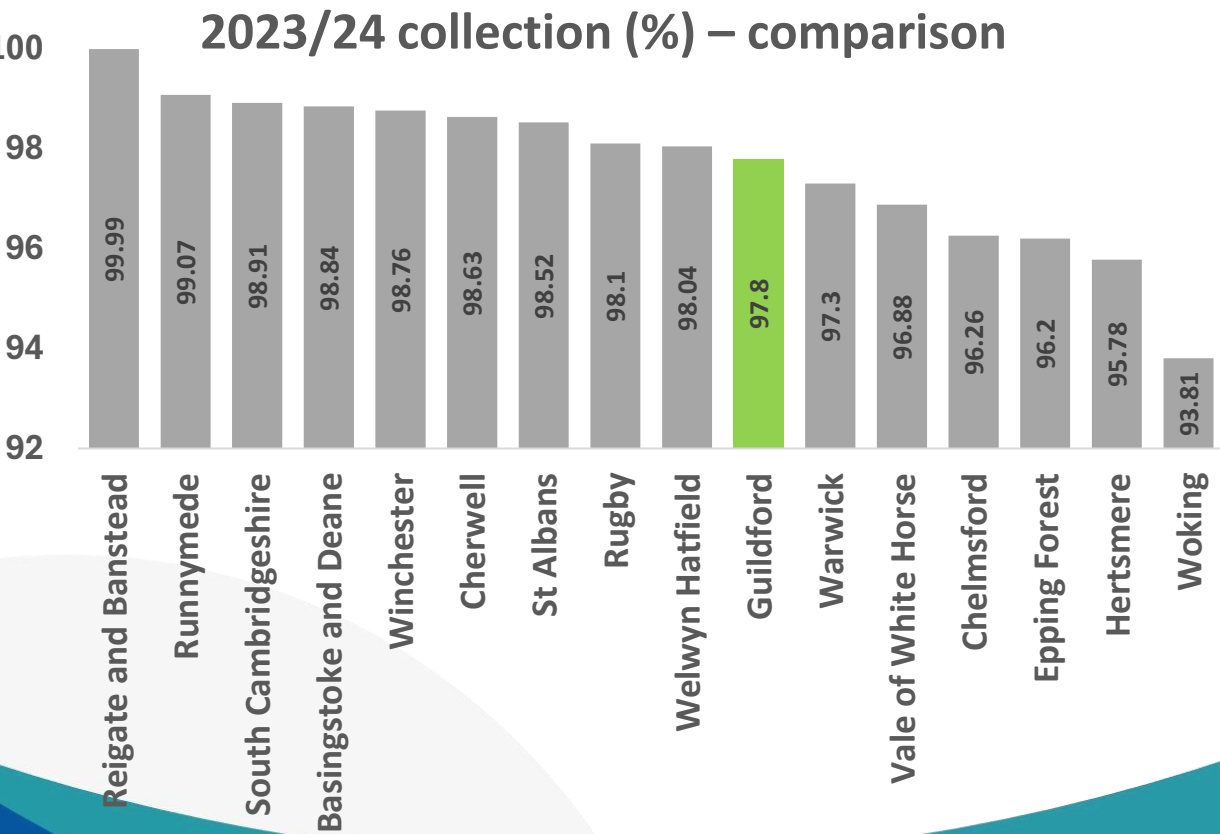
Priority	A resilient and well managed council	Year	Qtr.	Actual	Target	RAG
Description	This indicator measures the percentage of business rates collected against the total due. It is reported cumulatively for the financial year to date.	2023/24	Q1	35.13%	30%	GREEN
			Q2	58.7%	58%	GREEN
Why is this indicator important?	Business rates fund essential public services. Some funds are retained locally, while the remainder is redistributed nationally.		Q3	82.91%	85%	GREEN
Service	Finance		Q4	97.8%	99%	RED
Lead Councillor	Cllr Richard Lucas	2024/25	Q1	30.9%	30%	GREEN
Target & tolerance	58% collected in Q2, 99% collected by the end of the year. In Q2 a tolerance of 3% is applied, meaning that performance lower than 55% would be red rated.		Q2	58.9%	58%	GREEN
Narrative	Performance in quarter 2 has marginally exceeded the set target.					

Background information



Q2 business rates collection

This chart compares performance in Q2 with that of the previous three financial years. Performance in Q2 of 2024/25 is marginally above target and comparable to the previous two years. The comparatively low 2021/22 performance was driven by the effects of the Covid-19 pandemic.

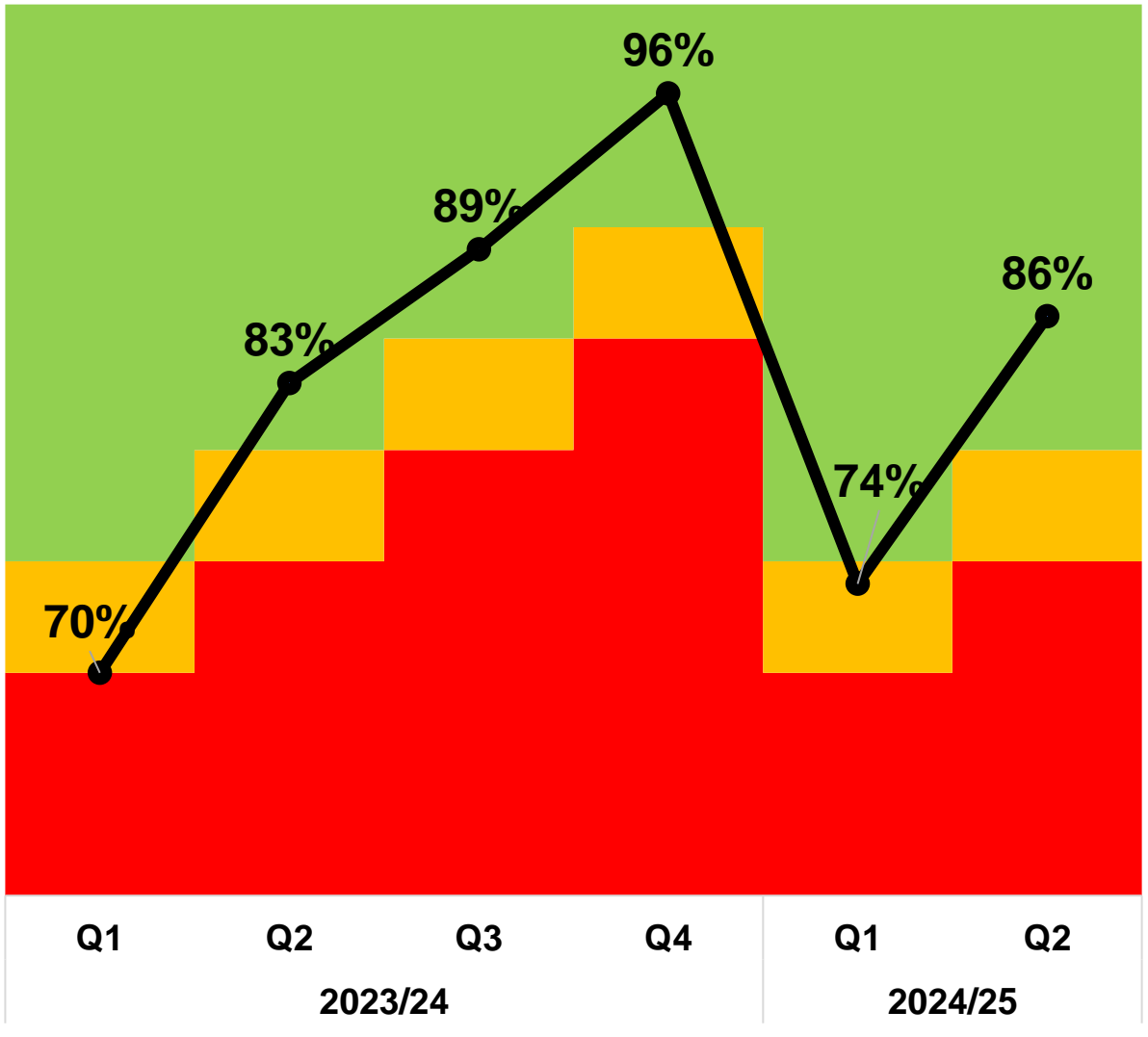


Annual business rates collection

CIPFA (the Chartered Institute of Public Finance and Accountancy) maintains a 'near neighbour' index. It allows local authorities to compare performance with authorities sharing similar social and economic characteristics. Comparison data for 2023/24 is provided in the adjacent chart.

COUNC 3 – Sundry debt collection

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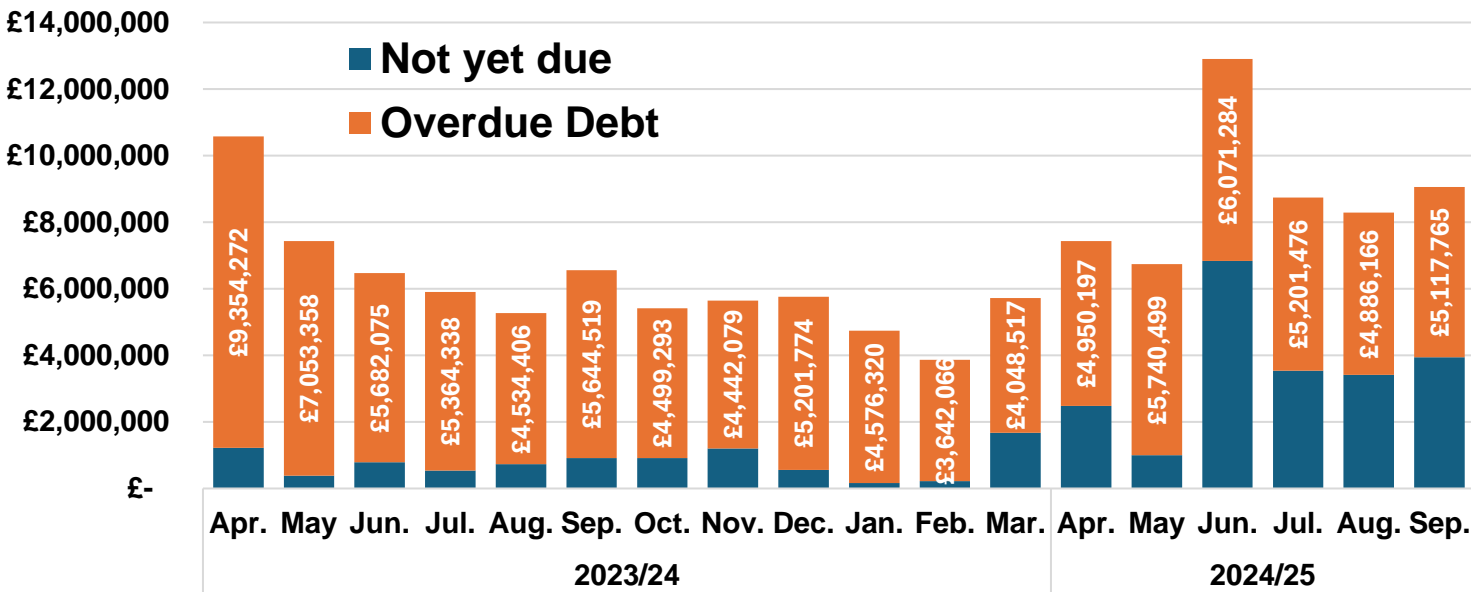
Priority	A resilient and well managed council	
Description	This indicator measures the percentage of sundry debt paid within 30 days of invoice being issued, cumulative for the year.	
Why is this indicator important?	The timely receipt of outstanding debts owed to the council is vital to ensure the council is effectively managing its finances.	
Service	Finance	
Lead Councillor	Cllr Richard Lucas	
Target & tolerance	Q1 - target 75%, tolerance 70.1%-74.9%, so anything below 70% is red. Q2 – target 80%, tolerance 75.1%-79.9%, so anything below 75% is red. Q3 – target 85%, tolerance 80.1%-84.9%, so anything below 80% is red. Q4 – target 90%, tolerance 85.1%-89.9%, so anything below 85% is red.	
Narrative	<p>Following discussion at the O&S committees in September, it was agreed that targets should be reviewed to more accurately reflect collection rates during the year, and this is now reflected in reporting. As the above shows, the target moves during the year to reflect expected variation.</p> <p>Q2 has been significantly better than Q1. Through Q2 we have experienced some system issues meaning invoices not reaching customers on time which took a large portion of the period to fix. More positively we now have a full case team and once the initial period of training is complete, we expect to be at full capacity through Q3. Going forward, the Specialist and Case Teams will meet monthly to review the position to allow them to monitor and better manage the debt management.</p>	

Background information

Service area	Debt that is not yet due	Debt that is overdue	Percentage of debt that is overdue
General Fund Usable Capital Receipts	£ 3,133,665	£39,855	1.26%
Assets and Property	£293,780	£2,242,441	88.42%
Finance	£11,186	£1,674,696	99.34%
Environmental Services	£392,372	£309,482	44.09%
HRA Service Delivery	£68,928	£324,327	82.47%

Outstanding debts by service area

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



Outstanding Debts

This graph shows the change in debt levels owed to the council for the past year. Overall, the quantity of debt owed to the council that is overdue is reducing. For Sep 2024, 57% of debt was overdue; significantly lower than the 86% for 12 months previously.

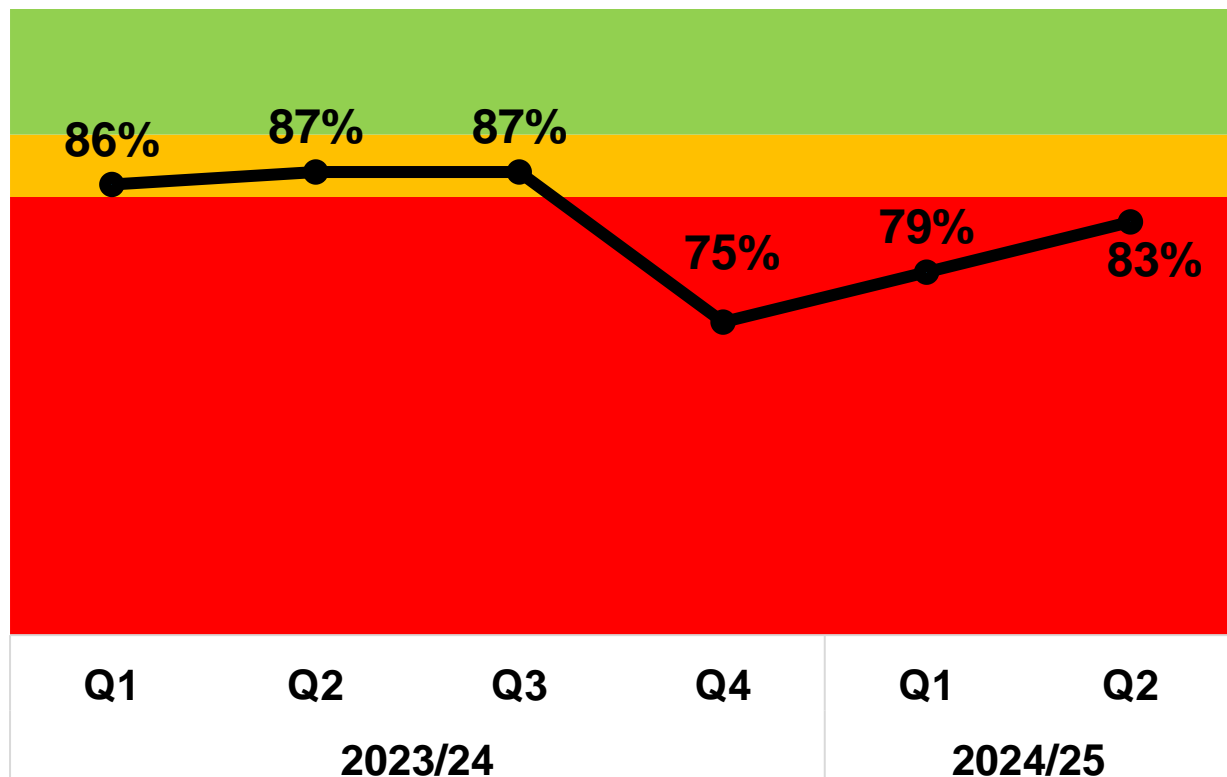


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BOROUGH



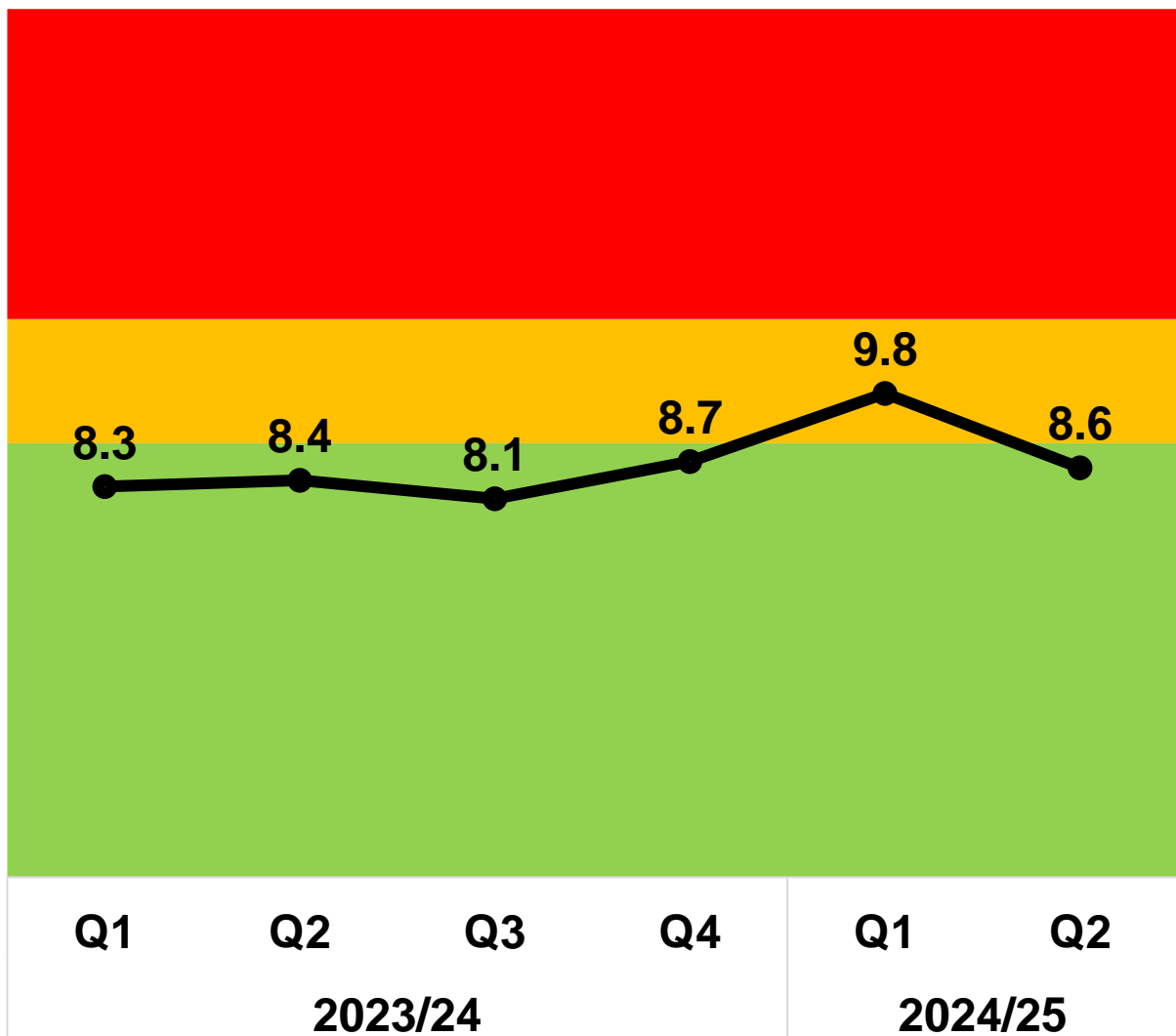
COUNC 4 – Invoices paid on time

[Click here to return to the contents page](#)

Priority	A resilient and well managed council	 <table><tr><th>Quarter</th><th>Performance (%)</th></tr><tr><td>Q1</td><td>86%</td></tr><tr><td>Q2</td><td>87%</td></tr><tr><td>Q3</td><td>87%</td></tr><tr><td>Q4</td><td>75%</td></tr><tr><td>Q1</td><td>79%</td></tr><tr><td>Q2</td><td>83%</td></tr></table>	Quarter	Performance (%)	Q1	86%	Q2	87%	Q3	87%	Q4	75%	Q1	79%	Q2	83%
Quarter	Performance (%)															
Q1	86%															
Q2	87%															
Q3	87%															
Q4	75%															
Q1	79%															
Q2	83%															
Description	This indicator measures the percentage of invoices paid within payment terms.															
Why is this indicator important?	The timely payment of invoices owed by the council is vital to ensure the council is effectively managing its finances.															
Service	Finance															
Lead Councillor	Cllr Richard Lucas															
Target & tolerance	90%. A tolerance of 5% is applied each quarter, meaning that performance of less than 85.5% is red rated.															
Narrative	Performance for this KPI for this quarter is red rated. However, it has improved compared to the previous quarter. The main reason why the target has not been met for quarter 2 is because payment of invoices through Orchard (Housing’s management system) within term is currently significantly lower than the target of 90%, instead sitting at 60% for these invoices.															

COUNC 5 – Contract Management and Procurement

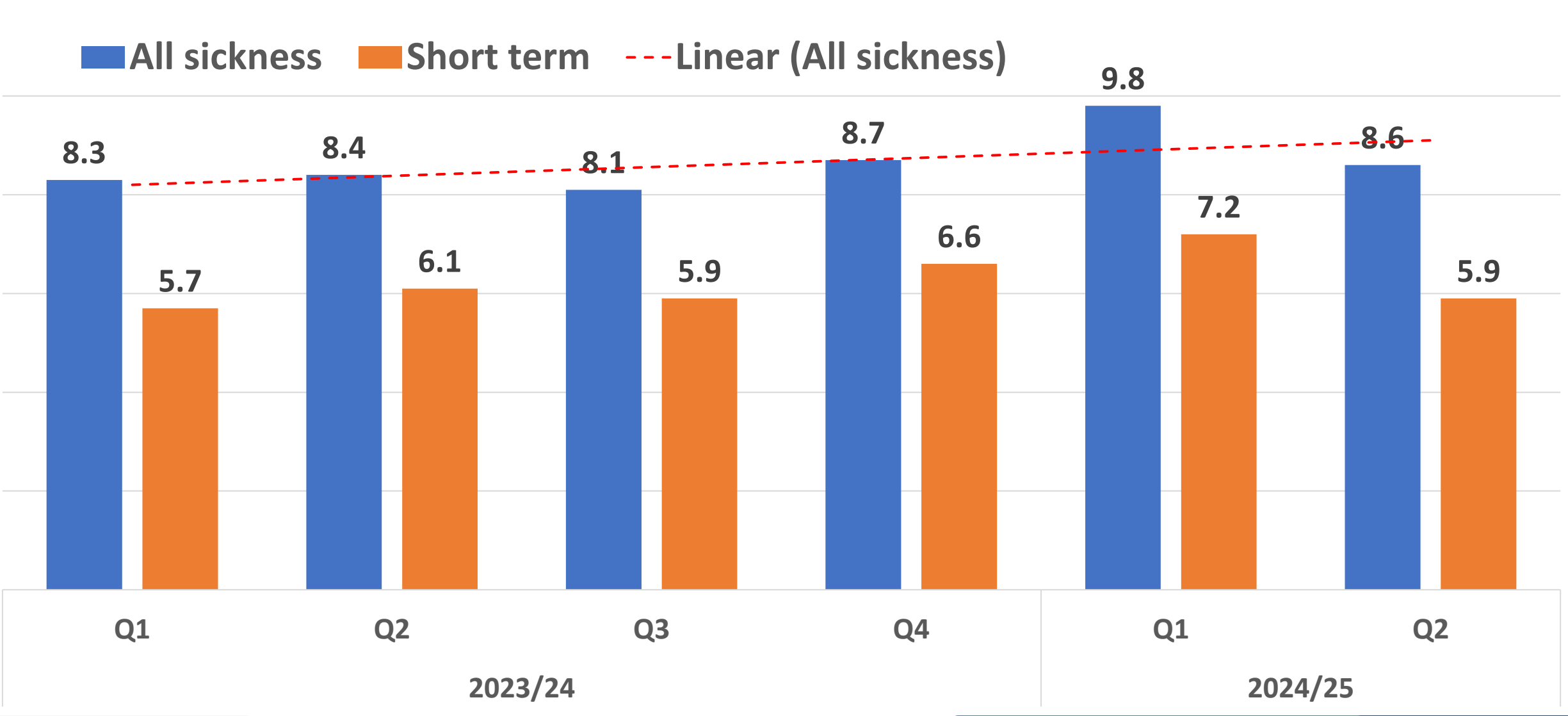
Priority	A resilient and well managed council	<div>To be reported from Q3</div>
Description	This indicator measures the percentage of assigned third party spend.	
Why is this indicator important?	Ensuring that the money the council spends with suppliers is based upon a contractual agreement is key to ensuring effective financial management and compliant procurement.	
Service	Finance	
Lead Councillor	Cllr Richard Lucas	
Target & tolerance	90%. A tolerance of 10% is applied to this KPI, meaning that any figure below 80% is red rated.	
Narrative	<p>One of the main objectives for the Financial Services is to develop a classification on spend data to enable the council to have assurance around its level of contract compliance in respect of its own Contract Procedure Rules (CPRs) and that of the council’s legal obligations under procurement legislation (the Law).</p> <p>A new Head of Procurement joined the council in June 2024. In addition to ensuring the council is compliant with the Procurement Act 2023, they are currently reviewing procurement processes and systems. A new contract management database has been commissioned that will provide internal governance and assurance for contract management.</p> <p>Once this is in place, this KPI will be reported to members.</p>	

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

Background information

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

Sickness absence (in days)



COUNC 7 – Staff turnover

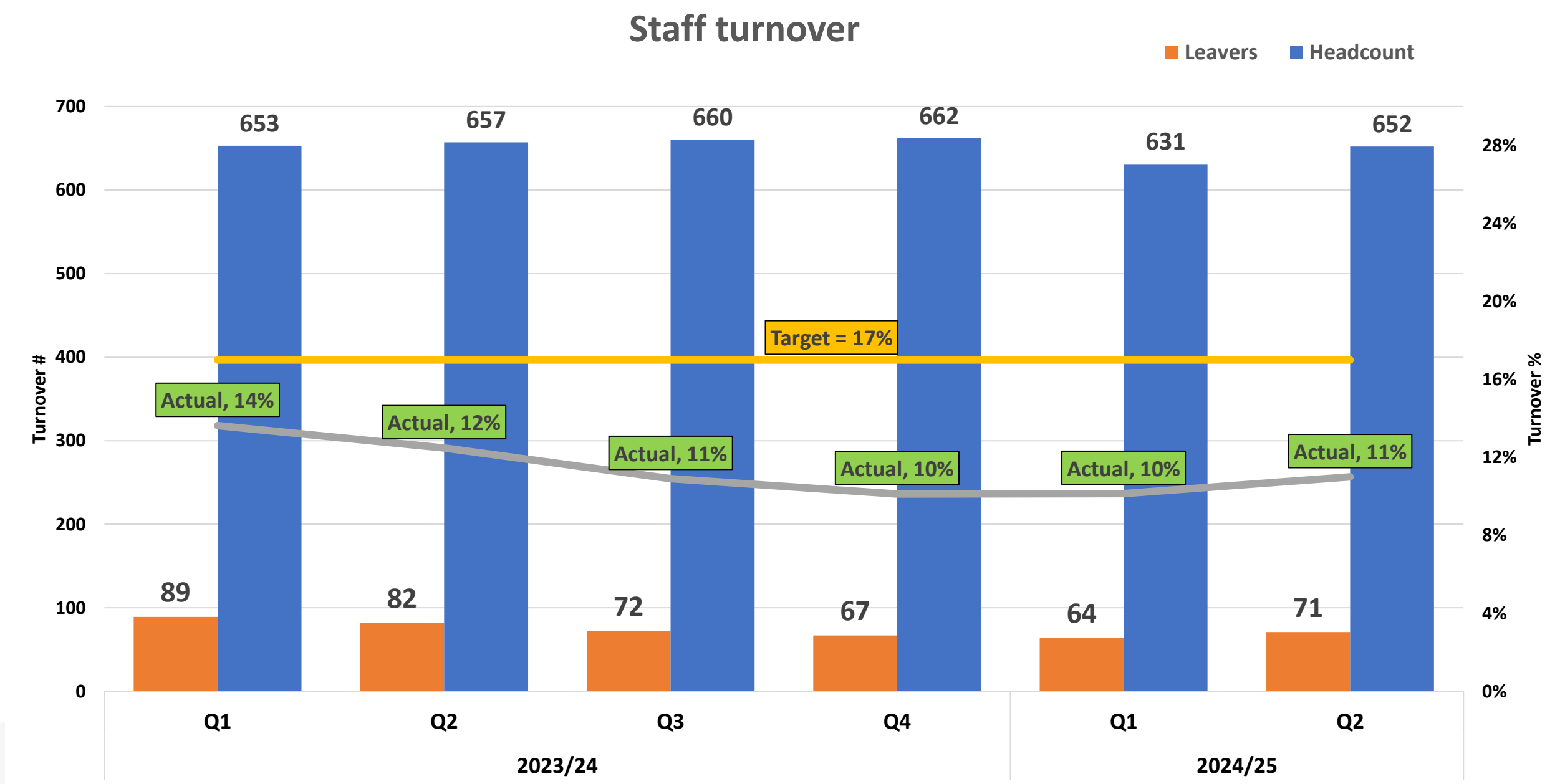
[Click here to return to the contents page](#)

Priority	A resilient and well managed Council	
Description	This indicator measures staff turnover against the total headcount per quarter. It covers staff that leave the council voluntarily and is reported on a cumulative rolling 12 month basis.	
Why is this indicator important?	One of the outcomes within the corporate strategy is for the council to recruit, reward, develop and retain a diverse, skilled and motivated workforce.	
Service	Strategy and Corporate Services	
Lead Councillor	Cllr Carla Morson	
Target & tolerance	Less than or equal to 17%, with a 3% tolerance applied each quarter. This means that turnover greater than 20% would be red rated.	
Narrative	This KPI has remained within target.	

Background information

Historic trends

The chart below shows total staff headcount and the number of leavers per quarter. As the chart below shows, turnover levels have remained broadly consistent in the last few quarters.



COUNC 8 – Complaints

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Priority	A resilient and well managed Council	<div><div>Year</div><div>Qtr.</div><div>Complaints per 10,000</div></div>	<div><div>2023/24</div><div>2024/25</div></div>	<div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div><div>Q1</div><div>Q2</div></div>	<div><div>11.27</div><div>11.96</div><div>12.37</div><div>12.37</div><div>13.32</div><div>11.96</div></div>
Description	Complaints per 10,000 of the population				
Why is this indicator important?	The complaints process provides a means for residents to express dissatisfaction with the council, and to highlight issues that may have occurred. As such, the number of complaints the council receives is indicative of where issues may exist with service delivery.				
Service	Communication and Customer Services				
Lead Councillor	Cllr Angela Goodwin				
Target & tolerance	<p>No target is set for this KPI. This is line with the aligned codes of the Housing Ombudsman and the Local Government and Social Care Ombudsman, which state that “High volumes of complaints must not be seen as a negative, as they can be indicative of a well-publicised and accessible complaints process. Low complaint volumes are potentially a sign that residents are unable to complain.”</p> <p>We are currently looking at how we can compare our performance in this area to other local authorities.</p> <p>Whilst this KPI is indicative of performance, it would be inappropriate to seek to minimise the number of complaints the council receives.</p>				
Narrative	<p>Complaints and the handling of complaints are currently being looked at very carefully because as a council our complaints process has not been effective. Changes are being made to the resourcing of complaints, educating the council in how to process complaints and importantly how we learn lessons from complaint outcomes. Changing our complaints culture internally is really important. Complaints are part of a customer’s journey and we must accept that getting things wrong provides an opportunity to improve.</p>				

Background information

Year	Qtr.	Number of complaints received		
		Stage 1	Stage 2	Ombudsman
2023/24	Q1	165	Historic data not available	1
	Q2	175		3
	Q3	181		4
	Q4	181		2
2024/25	Q1	194	4	6
	Q2	180	15	4

Complaints received

This table shows the number of complaints the council has received over the past 5 quarters. Complaint numbers naturally fluctuate slightly from quarter to quarter, but the numbers received remain broadly steady.

Service	Number of stage 1 complaints	Percentage closed within target	Percentage Upheld or Part Upheld
Assets and Property	1	0%	0%
Commercial Services	9	66.7%	22.2%
Communication and Customer Services	5	0%	60.0%
Community Services	1	0%	0%
Environmental Services	60	51.6%	28.3%
Finance	21	66.7%	66.7%
Housing	59	13.3%	55.9%
Legal and Democratic	2	0%	50.0%
Planning	13	46.2%	69.2%
Regeneration and Economic Development	0	n/a	n/a
Regulatory Services	6	50%	66.7%
Strategy and Corporate Services	2	50%	50.0%
Guildford Borough Council	180	37.8%	46.9%

Complaints received – by service

This table shows how many complaints each service received for this quarter. The majority of complaints are received by Environmental Services and Housing. This is to be expected given that these services provide waste collection and landlord services, perhaps the council’s two most high-profile functions.

COUNC 9 – Call wait times

[Click here to return to the contents page](#)

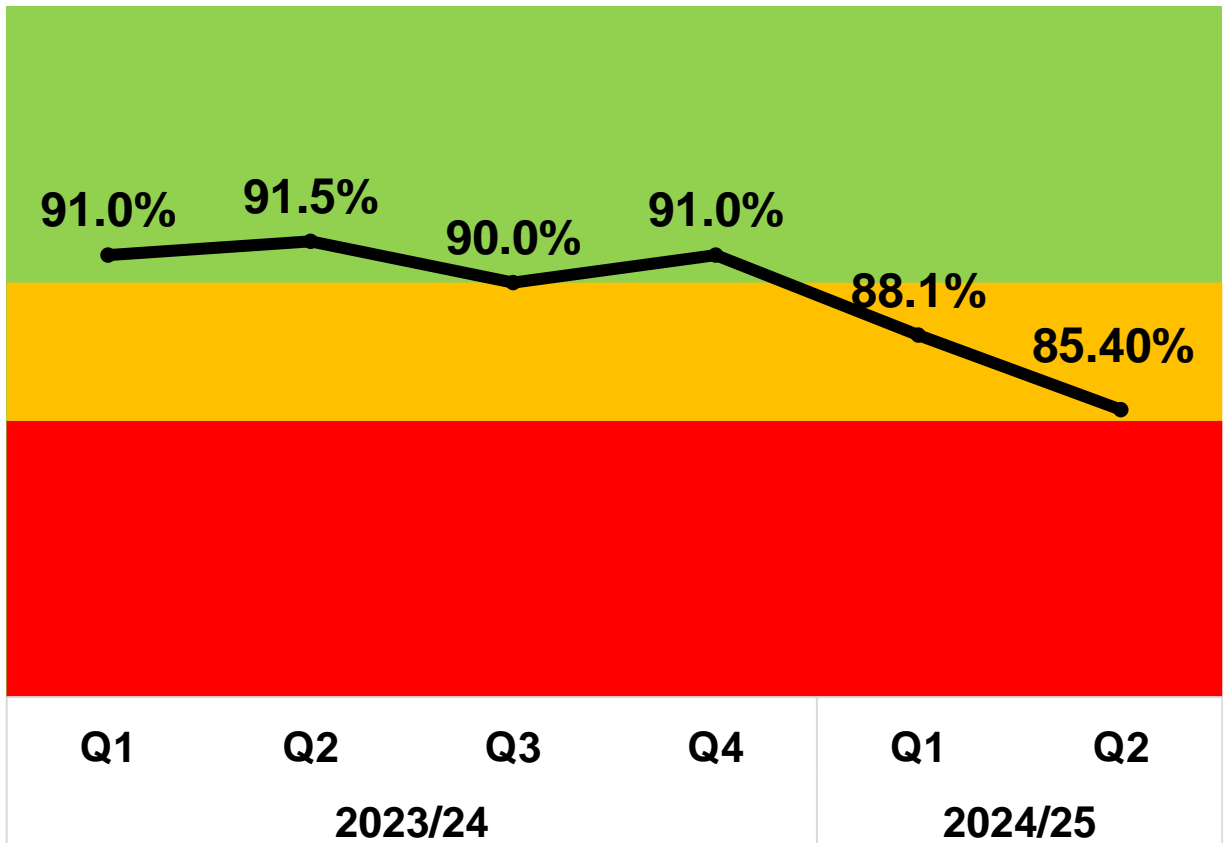
Priority	A resilient and well managed Council	<table><tr><th>Quarter</th><th>Wait Time</th></tr><tr><td>Q1 2023/24</td><td>0:02:34</td></tr><tr><td>Q2 2023/24</td><td>0:01:17</td></tr><tr><td>Q3 2023/24</td><td>0:01:15</td></tr><tr><td>Q4 2023/24</td><td>0:01:13</td></tr><tr><td>Q1 2024/25</td><td>0:00:42</td></tr><tr><td>Q2 2024/25</td><td>0:00:45</td></tr></table>	Quarter	Wait Time	Q1 2023/24	0:02:34	Q2 2023/24	0:01:17	Q3 2023/24	0:01:15	Q4 2023/24	0:01:13	Q1 2024/25	0:00:42	Q2 2024/25	0:00:45
Quarter	Wait Time															
Q1 2023/24	0:02:34															
Q2 2023/24	0:01:17															
Q3 2023/24	0:01:15															
Q4 2023/24	0:01:13															
Q1 2024/25	0:00:42															
Q2 2024/25	0:00:45															
Description	The average time for phone calls to be answered.															
Why is this indicator important?	In whatever way residents contact the council, it is important for us to efficient and effective in responding to their queries.															
Service	Communication and Customer Services															
Lead Councillor	Cllr Angela Goodwin															
Target	45 seconds, with a 15 second tolerance applied each quarter. This means a wait time of over a minute would be red rated.															
Narrative	With the average call time for this quarter being 45 seconds, this KPI is on target.															

Background information

Year	Quarter	No. of calls handled	% of calls answered in 20 seconds
2024/25	Q1	21,951	86%
	Q2	22,653	84.5%

COUNC 10 – FOI response times

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Priority	A resilient and well managed Council	
Description	The percentage of FOI and EIR responses given within the statutory timeframe of 20 working days.	
Why is this indicator important?	It is important for the council to be complying with its statutory obligations to disclose data.	
Service	Legal Services	
Lead Councillor	Cllr Merel Rehorst-Smith	
Target	A target of 90% is applied to this KPI. The tolerance is 5%, meaning that if compliance with the target is less than 85%, it would be red rated.	
Narrative	Similar to Q1, it is worth noting the under-resourcing issue. There is a single officer within the council who is responsible for co-ordinating and monitoring FOI/EIR requests, a task which is balanced with various other responsibilities. Although the individual service areas are responsible for answering requests which come under their jurisdiction, the Information Governance Officer is tasked with monitoring the progress of requests, chasing up service areas and endeavouring to ensure that deadlines are met as far as is practically possible. Services will continue to be encouraged to respond to FOIs in a timely fashion.	

Background information

	2023/24				2024/25	
	Q1	Q2	Q3	Q4	Q1	Q2
Number of FOIs received	182	208	199	255	194	158

Service Breakdown - The table below provides a breakdown of FOIs by service area for Q2 of 2024/25

FOI/EIR KPIs Q2 24-25 (JUL-SEP 2024)	FOIs RECEIVED	RESPONDED TO IN TIME (20 working days)	PERCENTAGE
SERVICE			
Assets and Property	3	2	67%
Commercial Services	13	13	100%
Communications and Customer Services	9	9	100%
Community Services	4	4	100%
Democracy and Governance	3	3	100%
Environmental Services	9	7	78%
Finance	25	25	100%
Housing	29	14	48%
HR	10	10	100%
Legal Services and Information Governance	6	6	100%
Planning	25	21	84%
Regeneration and Economic Development	0	0	n/a
Regulatory Services	17	17	100%
Strategy and Corporate Services	5	4	80%
TOTAL	158	135	85.4%



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