

Guildford Borough Council

Report to: Overview and Scrutiny Committee

Date: 5 March 2024

Ward(s) affected: All

Report of Director: Transformation & Governance

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Report Status: Open

Performance Monitoring Report 2023/24 Quarter 3

1. Executive Summary

- 1.1. This report is part of our performance monitoring framework and presents an overview of our performance against our corporate indicators (KPIs) during quarter 3 and where possible, the annual KPIs for 2022/23, alongside the detailed quarterly Performance Monitoring Report (Appendix 1).
- 1.2. From this quarter onwards we will be reporting on 35 quarterly KPIs and 5 annual KPIs.
- 1.3. This report provides a summary of the RAG ratings in this quarter together with a comparison of quarterly RAG ratings between 2022-23 and 2023-24.
- 1.4. Exceptions in data available for this report are summarised in section 9 of this report.

2. Recommendation to Committee

- 2.1. That the Committee reviews the Performance Monitoring Report for 2023/24 quarter 3 and where possible, the annual KPIs for 2022/23 (Appendix 1) and makes any observations or comments.
- 2.2. Should any members of the Committee have any queries about specific performance indicators detailed in the Performance Monitoring Report, please submit these to andrea.barnett@guildford.gov.uk least two days prior to the Committee meeting to enable an explanation to be given.

3. Reason(s) for Recommendation:

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

4. Exemption from publication

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

5. Purpose of Report

- 5.1. The purpose of this report is to present the Performance Monitoring Report for quarter 3 of the financial year 2023/24 (Appendix 1).
- 5.2. The Performance Monitoring Report is presented to this Committee on a quarterly basis, allowing councillors to monitor our performance against the indicators set out in our performance framework.
- 5.3. The Performance Monitoring Report is a public document which shows the Council's progress against a variety of performance indicators.

6. Strategic Priorities

- 6.1. The Council's performance management arrangements support our aim of delivering value for money services by tracking our progress against each indicator. As trends develop, we will be able to build a bigger picture of our performance to help inform and shape future activity and decision making.

- 6.2. The performance management framework supports all aspects of the Council's strategic priorities by ensuring that we stay on track in delivering key outcomes shown in our corporate and service plans. By monitoring key performance indicators, we can celebrate our successes and identify any broad trends or key issues. This will support us in being an efficient, focussed organisation delivering high quality services.

7. Background

- 7.1. The previous Performance Monitoring Report was received positively by the Overview and Scrutiny Committee.
- 7.2. Officers have noted previous discussions and feedback received through the quarterly presentation of the Performance Monitoring Report and have implemented changes where appropriate. Joint Executive Heads of Service provide commentary where KPIs are not meeting their target or are not heading in the preferred direction of travel.
- 7.3. During quarters 1 and 2 2022/23 we undertook a review to ensure that our KPIs are meaningful and provide a clear definition of what is being collected. Joint Executive Heads of Service discussed their KPIs with Lead Members, to agree a revised set of indicators for corporate performance monitoring. For this quarter onwards we will be reporting on 35 quarterly KPIs. For the 5 annual KPIs, they are reported in Q4 of each year or the quarter when the data is available.

8. Q3 Summary

- 8.1. The number of quarterly KPIs that are showing a positive green or amber rating totals 45.7% which is almost a 9% decrease on Q2. We hope this will increase in Q4 once the data for the KPIs showing as no data is provided. There are 8 KPIs with a red rating which relate to 22.9% of the KPIs, which is an increase by almost 9% on Q2. The reasons for this include resource issues, increases in households living in temporary accommodation and rough sleepers during the quarter. There are 17.1% of the quarterly KPIs reporting as no data available which relates to the KPIs identified in the exception summary below. This will reduce once data is provided from Q4 onwards. The primary reason for the lack of data submission was due to time lags in receiving data and data not being available.

8.2. The table below focusses on the quarterly recorded KPIs to provide a comparison across 2022/23 and Quarters 1-3 of 2023/24.

Year	Quarter	RAG Rating					
		Green	Amber	Red	Data only	No data	N/A
2022/23	Q1	29	1	18	15	1	
	64 KPI	45.3%	1.6%	28.1%	23.4%	1.6%	
	Q2	23	6	14	15	6	
	64 KPI	35.9%	9.4%	21.9%	23.4%	9.4%	
	Q3	13	2	9	7	4	
	35 KPI	37.1%	5.7%	25.7%	20%	11.4%	
2023/24	Q4	12	4	9	4	3	3
	35 KPI	34.3%	11.4%	25.7%	11.4%	8.6%	8.6%
	Q1	14	2	9	7	3	
	35 KPI	40%	5.7%	25.7%	20%	8.6%	
	Q2	17	2	5	6	5	
	35 KPI	48.6%	5.7%	14.3%	17.1%	14.3%	
Q3 35 KPI	14	2	8	5	6		
	40%	5.7%	22.9%	14.3%	17.1%		

9. Key headlines from Q3 performance

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

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

- H&J7 – Time taken to assess new applications on the housing register target** - the team has implemented a new system which has significantly reduced the processing time to assess new applications; this ranged from 12 days in Q1 to 6 days in Q3. It is hoped this will reduce still further in Q4 and as turnaround times have significantly reduced, we aim to introduce a new target from Q1 2024/25.

- **COU9 and COU10 - Speed of determining applications for minor and other developments** – these KPIs have continued to exceed their targets this quarter and it is hoped this trend will continue.

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

KPI ref:	Indicator	Reason
ENV1	Kilograms of domestic residual waste collected, per household, from the kerbside	3-month time lag
ENV2	Household waste recycled and composted	3-month time lag
H&J1	Average time to let void housing properties	Data not available
H&J3	Number of net new additional homes	3-month time lag
H&J4	Affordable new homes completed each year	Data not available
H&J10	Percentage of vacant town centre retail units	Time lag in receiving data from external source

10. Key Risks

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

11. Financial Implications

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

12. Legal Implications

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

13. Human Resource Implications

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

14. Equality and Diversity Implications

- 14.1. The Public Sector Equality Duty has been considered in the context of this report and it has been concluded that there are no equality and diversity implications arising directly from this report.

15. Climate Change/Sustainability Implications

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

16. Summary of Options

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

17. Conclusion

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

18. Background Papers

- 18.1. None.

19. Appendices

Appendix 1 – Performance Monitoring Report Quarter 3, 2023/24