

Guildford Borough Council

Report to: Overview and Scrutiny Committee – Services

Date: 3 February 2025

Ward(s) affected: All

Report of Director: Strategy & Corporate Services

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Report Status: Open

Performance Monitoring Report 2024/25 Quarter 2

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 2 2024/25, alongside the detailed quarterly Performance Monitoring report (Appendix 1).
- 1.2. We currently have 37 KPIs (31 quarterly and 6 annual) although this may increase as performance data is developed.
- 1.3. Of the 6 annual KPIs, none are due to be reported in quarter 2. For the annual KPIs that were reported in quarter 1, links have been included in the dashboard to the Overview and Scrutiny committees held on 4 November (Services) and 12 November 2024 (Resources).
- 1.4. Corporate performance is scrutinised by both the Services and Resources Overview and Scrutiny Committees. Each committee is invited to comment on the priorities and indicators that fall within their remit, as

summarised below. However, given that this is a corporate performance report, there are overlaps in some areas.

O&S (Services) – indicators within the following priorities: A more sustainable borough, A more inclusive borough and A more prosperous borough.

O&S (Resources) – indicators within the following priorities: Decent and affordable homes, A resilient and well managed council.

2. Recommendation to Committee

- 2.1. That the Committee reviews the Performance Monitoring report for 2024/25 quarter 2 and make any observations or comments on its contents.
- 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 at least two days prior to the Committee meeting to enable a response 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.

4. Exemption from publication

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

5. Purpose of this report

- 5.1. The purpose of this report is to present the Performance Monitoring report for quarter 2 of the financial year 2024/25 (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.

6.2. The council's recently adopted Corporate Strategy defines our priorities and objectives in the years ahead. The performance report provides a quarterly snapshot of the health of the organisation and the extent to which we are delivering against our objectives. It is recognised that not all activities underpinning our objectives can be captured by a KPI, however. For the 2025/26 financial year, an annual delivery plan will be developed which – as part of setting the council's budget – will define the key activity in the year ahead, aligned with tangible milestones and deliverables and will supplement the quarterly performance report.

7. Background

7.1. During quarter 1 we undertook a review of our KPIs to ensure that they are aligned to the key themes and objectives of the council's recently adopted Corporate Strategy, whilst at the same time making their presentation more visual to help place performance within a wider context.

8. Q2 Summary

8.1. The table below shows the number of quarterly KPIs that are showing a positive green or amber rating totalling 60%. We hope this will increase in Q3 2024/25 once the data for the KPIs showing as to be confirmed is provided.

GREEN	AMBER	RED	TBC	INFO ONLY
12	6	3	4	5
40%	20%	10%	13.3%	16.7%

8.2. As mentioned above, there are 3 KPIs showing a red rating:

HOMES 1 – Decent Homes Standard - 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 4 – Housing Delivery - 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.

COUNC 4 – Invoices paid on time – performance for this quarter has improved compared to the previous two quarters and it is hoped it will be back within tolerance from quarter 3.

Additional information is contained within the accompanying report.

- 8.3. There are 13.3% of the quarterly KPIs reporting as ‘to be confirmed’ which mainly relates to targets to be agreed upon and additional data and information to be provided, which will be included from Q3 onwards.

9. Key Risks

- 9.1. There are no risks associated with this report.

10. Financial Implications

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

11. Legal Implications

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

12. Human Resource Implications

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

13. Equality and Diversity Implications

13.1. 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.

14. Climate Change/Sustainability Implications

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

14.2. In line with the corporate priority 'a more sustainable borough', a section of the KPI report includes indicators that align with the council's sustainability objectives.

15. Summary of Options

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

16. Conclusion

16.1. 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.

17. Background Papers

17.1. None.

18. Appendices

Appendix 1 – Performance Monitoring Report Quarter 2, 2024/25