

Corporate Governance and Standards Committee Report

Ward(s) affected: n/a

Report of Strategic Services Director, Dawn Hudd

Author: Andrea Barnett, Policy Officer

Tel: 01483 444062

Email: andrea.barnett@guildford.gov.uk

Lead Councillor responsible: Joss Bigmore

Tel: 07974 979369

Email: joss.bigmore@guildford.gov.uk

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Performance Monitoring Report 2021-22 Quarter 4

Executive Summary

The 2021-22 quarter 4 Performance Monitoring Report (attached as Appendix 1) is presented to this Committee for review and to be noted, together with the revisions to the indicators for 2022-23 (Appendix 2).

Recommendation to Committee

The Committee is requested to review and note the contents of the Performance Monitoring Report for 2021-22 quarter 4 (Appendix 1) together with the revisions to the indicators for 2022-23 (Appendix 2).

Reasons for Recommendation:

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.

Is the report (or part of it) exempt from publication? No

Committee members please note: 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 an explanation to be provided on the Supplementary Information Sheet.

1 Purpose of Report

- 1.1 This report is accompanied by the Performance Monitoring Report for quarter 4 of the financial year 2021-22 (Appendix 1), together with the revisions to the indicators for 2022-23 (Appendix 2).

- 1.2 Councillors will be able to monitor, on an ongoing basis, our performance against the indicators set out in the framework as the Performance Monitoring Report is presented on a quarterly basis. In future, these reports will be presented to the Overview and Scrutiny Committee on the basis that that Committee's terms of reference include the monitoring and review of the Council's performance against relevant national and local performance indicators and adopted plans and strategies.
- 1.3 The Performance Monitoring Report is a public document which shows the Council's progress against a variety of performance indicators.

2. Introduction

- 2.1 The accompanying Performance Monitoring Report is part of our performance monitoring framework and as well as the quarterly performance indicators, includes wherever possible the annual performance information.

3. Strategic Priorities

- 3.1 The Council's performance management arrangements support our aim of delivering good 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.
- 3.2 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.

4 Background

- 4.1 The last Performance Monitoring Report was received positively by Corporate Management Team and by this Committee. In April, the Committee discussed the PIs captured and information which would be useful in future, as well as constructive feedback.
- 4.2 The Committee was keen for the report to include commentary where PIs are not meeting a target/ not heading in the preferred direction of travel. This information is now provided by Service Leads when they submit their PI data in their Service Plans.
- 4.3 The report for quarter 4 shows both quarterly and annual data (63 quarterly and 9 annual PIs). Out of 63 quarterly PIs, 44.4% of PIs were showing a positive green or amber rating, which is a decrease of 4.8% on quarter 3 data. The red rating has increased by 4.8% since the last quarter which is due to revisions in data provided in quarter 3. There were 6.3% of the quarterly PIs reporting as no data

available, mainly due to time lag in receiving data, the introduction of new systems and limited resources to collate the data, which is an increase on quarter 3 by 3.1%.

- 4.4 During Quarter 4 we have undertaken our annual review of the current set of performance indicators to ensure that they are meaningful and provide a clear definition of what is being collected. We have consulted with relevant Service Leads, CMT and Portfolio Leads and the revisions to the indicators for 2022-23 are attached as Appendix 2 to this report. The proposed amendments/additions are shown in red.

5. Financial Implications

- 5.1 No financial implications apply.

6. Legal Implications

- 6.1 No legal implications apply.

7. Human Resource Implications

- 7.1 The report provides an overview on several key workforce indicators, such as staff sickness and turnover.

8. Equality and Diversity Implications

- 8.1 This 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.

9. Climate Change/Sustainability Implications

- 9.1 The report will show our performance across a range of environmental indicators, such as energy use and waste.

10. Conclusion

- 10.1 Our performance monitoring framework provides us with the tools to ensure we are delivering what we set out to do in key areas. As the picture of data is built up, we will be able to identify and assess trends for each performance indicator.
- 10.2 With ongoing review by Corporate Management Team and, in future, by the Overview and Scrutiny Committee, we can ensure that the Council's performance is monitored and discussed at the highest level. This helps us to embed performance management into the culture of the organisation, allows us to celebrate success and remedy any issues.
- 10.3 We are keen to receive continuous feedback on the performance monitoring framework and welcome comments and questions from the Committee.

11. Background Papers

None.

12. Appendices

Appendix 1: Performance Monitoring Report Quarter 4, 2021-22
Appendix 2: Revisions to PIs for 2022-23