

Overview and Scrutiny Committee Report

Ward(s) affected: n/a

Report of Joint Strategic Director of Place

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

Date: 13 September 2022

Performance Monitoring Report 2022/23 Quarter 1

Executive Summary

Following a review of the terms of reference of the Overview and Scrutiny Committee, the quarter 1 Performance Monitoring Report (attached as Appendix 1) is presented to this Committee for review and to be noted. Previous reports were considered by the Corporate Governance and Standards Committee.

Recommendation to Committee

The Committee is requested to review and note the contents of this report along with the Performance Monitoring Report for 2022/23 quarter 1 (Appendix 1).

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 given.

1 Purpose of Report

- 1.1 This report is accompanied by the Performance Monitoring Report for quarter 1 of the financial year 2022/23 (Appendix 1).

- 1.2 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.
- 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. It includes our quarterly performance indicators and where possible, annual performance information. As part of the framework, we will continue to present the report to the Committee on a quarterly basis for review.

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.
- 3.3 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 the Corporate Management Team and Corporate Governance and Standards Committee (CGSC).
- 4.2 During 2021/22, the CGSC discussed the PIs captured and information which would be useful in future, as well as giving constructive feedback. The Committee was keen for the report to include commentary where PIs are not meeting a target or 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 1 shows 64 quarterly PIs. Out of 64 quarterly PIs, 35.9% were showing a positive green or amber rating, which is a decrease of less than 1% on quarter 4 data, although the number of green rated 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, mainly due to a time lag in receiving data, although this will reduce from Q2 onwards once data is provided. The primary reason for the lack of data submission was due to time lags in receiving data and data requiring approval by external sources.

4.4 The time lags and data requiring approval relate to the following PIs:

PI 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
ENV3	Number of fly tips	2-month time lag
H&J3	Number of net new additional homes	3-month time lag
H&J16	Percentage of vacant town centre retail units	1-2 month time lag
H&J19	Domestic Abuse Victims prioritised for Housing	2-3 month time lag
COM9	Number of successful homelessness outcomes	Data pending approval from the DLUHC.

4.4 Some highlights from Q1 performance include:

- **H&J17** - Visits to town centre car parks – showing an increase of over 35,000 ticket sales since Q4.
- **H&J18** - Guildford town centre footfall – showing an increase in footfall of over 250,000.
- **H&J21** – No. of visits to paid, town centre on-street parking spaces – this is a new PI for 2022/23 but from the comparison provided for Q4, this is showing an increase of over 5,000 visits.
- **COM8** – Snapshot of rough sleepers – below target in Q1.
- **COU3** – Council Suppliers paid within 30 days – although below target in 2021/22, this has exceeded the target for Q1.

4.5 For PIs that are above target or heading in the wrong direction, mitigating actions have been put in place to address these.

4.6 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.

4.7 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.

5. Financial Implications

5.1 No financial implications apply.

6. Legal Implications

6.1 There are no direct legal implications arising from this report.

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.

9. Climate Change/Sustainability Implications

9.1 The report shows 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 within the themes of our Corporate Plan. As the picture of data grows, we will be able to identify and assess trends for each performance indicator.

10.2 Reporting our quarterly Performance Monitoring Report through Corporate Management Board and this Committee ensures 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 welcome continuous feedback on the performance monitoring framework, and comments and questions from the Committee.

11. Background Papers

11.1 None.

12. Appendices

Appendix 1 – Performance Monitoring Report Quarter 1, 2022/23