

<b>Meeting:</b>	<b>Cabinet</b>	<b>Date:</b>	<b>12 September 2018</b>
<b>Subject:</b>	<b>Performance Monitoring Quarter 1 2018/19</b>		
<b>Report Of:</b>	<b>Cabinet Member for Performance and Resources</b>		
<b>Wards Affected:</b>	<b>All</b>		
<b>Key Decision:</b>	<b>No</b>	<b>Budget/Policy Framework:</b>	<b>No</b>
<b>Contact Officer:</b>	<b>Tanya Davies, Policy and Governance Manager</b>		
	<b>Email:</b>	<b><a href="mailto:tanya.davies@gloucester.gov.uk">tanya.davies@gloucester.gov.uk</a></b>	<b>Tel: 39-6125</b>
<b>Appendices:</b>	<b>1. Performance Report Quarter 1 2018-19</b>		

## FOR GENERAL RELEASE

### 1.0 Purpose of Report

- 1.1 The purpose of this report is to inform Members of the Council's performance against key measures in Quarter 1 of 2018/19.

### 2.0 Recommendations

- 2.1 Cabinet is asked to **RESOLVE** that the Quarter 1 Performance Report 2018/19 at Appendix 1 be noted.

### 3.0 Background and Key Issues

- 3.1 This report sets out the Council's performance against a set of 25 key indicators in the first quarter of 2018/19. Corporate KPIs where data is collected annually have been excluded from this report and will be reported in the Year End report only.
- 3.2 Appendix 1 sets out the performance data, including comparative information from 2017/18 where available.
- 3.3 This report follows on from the Year End Report for 2017-18, which was the first report generated using the new Performance Management System (PMS). Work towards ensuring meaningful presentation of performance data is ongoing with inclusion of more targets and thresholds to provide a RAG status for measures alongside direct of travel. Going forward, some measures may be revised to ensure that the data is presented with the appropriate context.
- 3.4 Where targets exist, these have been included along with a narrative to explain the data. A red (alert) threshold has also been included in some charts. For a number of measures, targets and red thresholds have commenced from Q1. Where trend

information is not available, this is because monitoring of quarterly data commenced in Q1 of this year meaning that direction of travel cannot be reported until Q2.

- 3.5 During discussion of the Year End report by the Overview and Scrutiny Committee a number of presentational queries were raised, such as the icons within the key and the charts selected to display the data. As an off the shelf product, while the general layout of the report can be customised, the fundamental presentational elements cannot, and data can only be presented using the charts currently available; however, a wider selection of charts is in the roadmap for the product.

#### **4.0 Asset Based Community Development (ABCD) Considerations**

- 4.1 There are no ABCD implications in respect of the recommendations in this report.

#### **5.0 Alternative Options Considered**

- 5.1 There are no alternative options.

#### **6.0 Reasons for Recommendations**

- 6.1 The Council is committed to embedding a culture of performance management across the organisation and this report provides Members with an overview of corporate performance during the first quarter of 2018/19.

#### **7.0 Future Work and Conclusions**

- 7.1 As explained in paragraph 3.3, the development of the framework is an ongoing process.

#### **8.0 Financial Implications**

- 8.1 There are no financial implications resulting from the recommendations in this report.

(Financial Services have been consulted in the preparation of this report.)

#### **9.0 Legal Implications**

- 9.1 There are no legal implications resulting from the recommendations in this report.

(One Legal have been consulted in the preparation of this report.)

## **10.0 Risk & Opportunity Management Implications**

10.1 The PMS provides the opportunity to embed risk management within the performance framework by linking actions and PIs to risks, as well as having standalone risks. Service risk registers are being updated and will be added to the system in the next stages of implementation.

## **11.0 People Impact Assessment (PIA) and Safeguarding:**

11.1 This performance report is for information only, therefore a PIA is not required and there are no safeguarding matters to consider.

## **12.0 Other Corporate Implications**

### Community Safety

12.1 There are no community implications resulting from the recommendations in the report.

### Sustainability

12.2 There are no sustainability implications resulting from the recommendations in the report.

### Staffing & Trade Union

12.3 There are no staffing and trade union implications resulting from the recommendations in the report.

**Background Documents:** None