

Gloucester City Council

Meeting:	Cabinet	Date:	13 June 2018
Subject:	Year End Performance Monitoring 2017-18		
Report Of:	Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
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Appendices:	1. Year End Performance Report 2017-18		

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 2017-18 and set out the next steps towards implementing a new performance framework.

2.0 Recommendations

- 2.1 Cabinet is asked to **RESOLVE** that:

(1) The Year End Performance Report for 2017-18 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 33 key indicators in 2017-18. Although this is the first report of its kind since 2015-16, the majority of the measures contained in the report have been monitored in some way during the intervening period and reported at the appropriate level; to Cabinet and Overview and Scrutiny Committee where appropriate, through Cabinet Member portfolio holder briefings or at operational management level. Some of the measures are contract KPIs that are monitored as part of the relevant contract management arrangements.
- 3.2 Appendix 1 sets out performance for 2017-18 and, where possible, comparative data for 2016-17. Where targets existed, these have been included along with a narrative to explain the data.
- 3.3 This is the first report generated using the new Performance Management System (PMS), which was purchased to enable the organisation to maintain continuous oversight of activities and performance, ensuring that action can be taken as and when required. To present the data in an even more meaningful way, there is further work to be done around setting targets or forecasts and setting thresholds for RAG statuses as this is not yet in place for all measures; this information will

come out the service planning process and subsequent work on developing the framework.

- 3.4 Corporate performance will be reported on a quarterly basis to mirror financial monitoring arrangements, with an annual report produced at the end of each year.

4.0 Asset Based Community Development (ABCD) Considerations

- 4.1 ABCD is an important theme running through the Council Plan 2017-20 and the Council's commitment to this approach will become more visible as service plans are rolled out and the performance framework develops.

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 over the last 12 months.

7.0 Future Work and Conclusions

- 7.1 As explained in paragraph 3.3, the framework will be developed to include clear targets, as well as red and amber thresholds, so that RAG statuses can be generated.
- 7.2 In addition to the quarterly and year end performance reports, the PMS will be used by managers to monitor their Service Plans and manage performance and risks associated with service activities, which will enable them to report to Cabinet Members on performance within their portfolios. This element of the framework has taken longer than anticipated and this has been due to the organisation-wide transformation process that has been undertaken over the last 18 months. The 'Together Gloucester' project resulted in a new organisational structure designed to deliver services in a different way within tighter financial constraints and as such, it has been important to allow time for managers and teams to establish themselves and develop their new Service Plans in support of the Council Plan vision and priorities. The 2018-19 Service Plans are now complete and monitoring of the measures and milestones contained therein has commenced.
- 7.3 Further stages in the development and use of the PMS include the management of risk and the monitoring of projects and action plans, enabling reports to be produced to support governance in these areas.
- 7.4 Arrangements for Member access to the PMS are also part of the next stages of implementation.
- 7.5 The Council's external auditors have commented on the Council's work towards improving non-financial performance monitoring and are comfortable with the approach, both in respect of this report and the next steps.

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 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 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