

Gloucester City Council

Meeting:	Overview and Scrutiny Committee	Date:	1 July 2019
	Cabinet		10 July 2019
Subject:	Year End Performance Monitoring 2018-19		
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 2018-19		

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 2018-19.

2.0 Recommendations

- 2.1 Overview & Scrutiny Committee is asked to **RESOLVE** that the Year End Performance Report for 2018-19 at Appendix 1 be noted.
- 2.2 Cabinet is asked to **RESOLVE** that the Year End Performance Report for 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 28 key indicators in 2018-19. This is the second annual report since the introduction of the new performance management system (PMS) and since the first report, quarterly monitoring has taken place via reports to Cabinet and the Overview and Scrutiny Committee.
- 3.2 Appendix 1 sets out performance for 2018-19 along with comparative data where possible. Where targets existed, these have been included along with a narrative to explain the data.
- 3.3 Throughout 2018-19 work has been ongoing around setting targets and thresholds for RAG statuses in order to present the data in an even more meaningful way. Alongside this work, the Strategy, Performance and Governance work stream of the Together Gloucester 2 Programme has been progressing. The Cabinet report seeking approval for the appointment of two new posts to support effective delivery of strategy, performance and project governance work provides more detail on this

and outlines what the work stream has delivered to date. It also sets out the rationale for creating two new posts to support this work.

3.4 One deliverable from the work stream is a new service planning process and Service Plans for 2019-20 are in place setting out priorities for the year and associated KPIs. The intention is for the suite of KPIs to be reviewed to identify any changes to be made to the corporate performance report by quarter 2 at the latest.

3.5 Appendix 1 categorises performance by short term trend in order to provide up to date context, however the status of the KPI for the year as a whole is shown along with the final value for the year, plus the annual target and annual red threshold where these exist. In terms of annual performance, 12 KPIs are at green, six are at amber and three are at red. The remaining seven measures do not have a status either because they did not have a target set, they are data-only measures or the full year's data is not available.

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 is reflected in Service Plans for 2019-20. The monitoring of those plans forms the basis for the wider corporate performance framework.

5.0 Environmental Implications

5.1 Performance indicators that relate to environmental matters are a key part of the Council's performance framework.

6.0 Alternative Options Considered

6.1 There are no alternative options.

7.0 Reasons for Recommendations

7.1 The Council is required to demonstrate value for money through the reporting on non-financial performance and this report fulfils that commitment in addition to enabling scrutiny of service performance by elected Members and members of the public.

8.0 Future Work and Conclusions

8.1 As explained in Section 3, subject to Cabinet approval, two new posts will be created and part of their role will be to oversee and progress the development of the performance framework and reporting mechanisms.

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

9.0 Financial Implications

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

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

10.0 Legal Implications

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

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

11.0 Risk & Opportunity Management Implications

11.1 The ongoing development of the performance management framework contributes to the wider objective of Together Gloucester work stream 4 which is enable better prioritisation, governance and delivery of the Council's agreed corporate priorities and resources.

12.0 People Impact Assessment (PIA) and Safeguarding:

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

13.0 Community Safety Implications

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

14.0 Staffing & Trade Union

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

Background Documents: None