

<b>Meeting:</b>	<b>Cabinet</b>	<b>Date:</b>	<b>9 December 2020</b>
<b>Subject:</b>	<b>Performance Monitoring Quarters 1 &amp; 2 – 2020/21</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>
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<b>Appendices:</b>	<b>1. Performance Report Quarters 1 &amp; 2 – 2020/21</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 Quarters 1 & 2 of 2020/21.

### 2.0 Recommendations

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

(1) the Quarters 1 & 2 Performance Report 2020/21 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 31 key indicators in the first and second quarters of 2020/21. Corporate KPIs where data is collected annually have been excluded from this report and will be reported in the End of Year Performance Report only.
- 3.2 At the end of Quarter 1 the decision was taken to delay production of the Q1 performance report. The Covid19 pandemic had resulted in essential reprioritisation of work and redistribution of staffing resources, and this in turn necessitated the production of a Council Plan extension to cover the 12 months up to the local elections which have been postponed until May 2021 and Recovery Plans setting out the council's response to the pandemic. Detailed work was then undertaken to consolidate service activity scheduled for 2020-21 to take account of new objectives and refine the performance measures associated with that activity.
- 3.3 Appendix 1 sets out the performance data, including comparative information where available. Where targets exist, these have been included along with a narrative to explain the data. A red (alert) threshold is included in some charts. Where performance is monitored as part of a contract, targets and red thresholds are set and revised as part of that process, where this is not the case and there is also no

national target available, these have been determined during the service planning process in consultation with the relevant Cabinet Member.

3.4 The summary of KPIs is categorised by Short Term Trend. 15 measures have improved in the short term. Of the 8 measures that have worsened in the short term, 1 is red. Overall there are 11 measures at green, 2 at amber and 4 at red. There are 10 data only performance indicators and 3 where data is not yet available. Of the 10 data only measures, 3 do not have targets due to the nature of the indicator.

3.5 The ongoing Covid-19 pandemic has caused delays to availability of some data and the report has been produced with the latest available information. As more data becomes available the report will be updated.

#### **4.0 Social Value Considerations**

4.1 There are no social value implications in respect of the recommendations in this report.

#### **5.0 Environmental Implications**

5.1 There are no Environmental Implications in respect of the recommendations in this report.

#### **6.0 Alternative Options Considered**

6.1 There are no alternative options.

#### **7.0 Reasons for Recommendations**

7.1 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 and second quarter of 2020/21.

#### **8.0 Future Work and Conclusions**

8.1 As explained in paragraph 3.5, the development of the framework is an ongoing process.

#### **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 of 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 of this report.)

## **11.0 Risk & Opportunity Management Implications**

11.1 The performance management system provides the opportunity to embed risk management within the performance framework by linking actions and PIs to risks, as well as having standalone risks.

## **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 Implications**

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

**Background Documents:** None