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| <b>Meeting:</b>         | <b>Overview and Scrutiny Committee</b>              | <b>Date:</b>  | <b>28 November 2022</b> |
|                         | <b>Cabinet</b>                                      |   | <b>7 December 2022</b>  |
| <b>Subject:</b>         | <b>Performance Monitoring Quarter 2 – 2022/23</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 Quarter 2 – 2022/23</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 2 of 2022/23.

### 2.0 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to the Cabinet.
- 2.2 Cabinet is asked to **RESOLVE** that the Quarter 2 Performance Report 2022/23 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 key performance indicators (KPIs) in the first quarter of 2022/23.
- 3.2 Appendix 1 sets out the performance data, including comparative information where available, and a small number of new indicators have been included. Where it is available, 18 months' worth of data is shown on the charts to show trends, including the same period of the previous year. 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.
- 3.3 As a result of the cyber incident experienced by the council in December 2021, Q2 data for 2 of the 27 KPIs, are not currently available because the systems required to monitor and report on performance for that KPI is not accessible. Performance

monitoring of Planning performance has recommenced this quarter and is based on best estimates from the manual workarounds in place at this point in time. These KPIs cannot be categorised by short term trend this quarter due to the missing data periods, but both are estimated to be operating above target.

- 3.4 The summary of KPIs is categorised by Short Term Trend. Of the 25 measures with data available, 11 measures have improved in the short term and 2 have not changed. Of the 10 measures that have worsened in the short term, only 1 is red, 3 are data only performance indicators, and the remaining 6 are green and therefore still on or above target. Overall, there are 15 measures at green, 3 at amber and 1 at red. There are 6 data only performance indicators.

#### **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 quarter of 2022/23.

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

- 8.1 The council uses performance data to influence decision-making and service improvement initiatives on a continuous basis.

#### **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 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