

Report to Cabinet

Subject: Performance Information for Quarter 1 of the Financial Year

Date: 24 September 2015

Author: Senior Leadership Team

Wards Affected

Borough-wide.

Purpose

To inform Cabinet of the position against Improvement Actions and Performance Indicators in the 2015/2016 Gedling Plan.

Key Decision

This is not a key decision.

Background

The information referred to in this report provides a “snapshot in time” of how the organisation is performing against its plans and expectations. For completeness the paper should be read alongside the financial information for quarter 1 which has already been published and was considered by Cabinet on 30 July 2015.

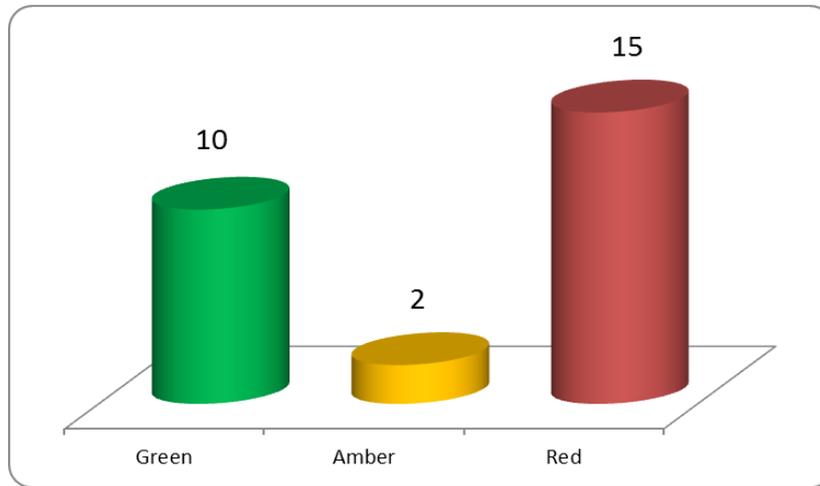
- 1.1. An overview of our performance can be seen on our website and can be accessed via the following link.

<http://www.gedling.gov.uk/aboutus/howwework/prioritiesplansperformance/performance/>.

- 1.2. The assessment criteria used for actions and indicators is based on red amber and green traffic light symbols. To be assessed as green, performance indicators must be in line with their expected performance at this stage of the year whilst actions must be on target against the “completed” or “assigned; in progress” milestones determined within Covalent.

When Cabinet has agreed to an amended target, progress is assessed against that amended target rather than the original target.

- 1.3. Overall performance at the end of quarter 1 is positive but largely below target. 10 of the 29 performance indicators that are appropriate for quarterly monitoring are on target and of the remainder, two are at amber status and 15 are red. Targets have yet to be set for two indicators relating to crime within the South Nottinghamshire Community Safety Partnership.



- 1.4. It must be noted that the data in this report refers to the first quarter of the financial year only and it is expected that performance targets identified for the year will be met.
- 1.5. Currently, all 63 actions are either on target or completed.
- 1.6. In addition to a general overview of information, the webpage contains the following, more detailed, reports:
 - Indicators Quarter 1
 - Actions Quarter 1
 - Outcomes Quarter 1
- 1.7. These reports contain explanations of variances from expected performance together with trend arrows for performance indicators (note that an upward arrow indicates improved performance, irrespective of whether improvement is represented by a higher or lower value) and progress bars for actions showing progress made against project milestones.
- 1.8. Hard copies of these reports are available in the Members' Room for information.
- 1.9. There are no requests for changes to any of the targets.

Proposal

2. It is proposed that Members note the performance information for quarter 1

Alternative Options

The information presented shows a factual account of our performance to date. Where performance is below that which is expected it may be necessary to consider if the target is both still a high priority and also achievable and if so whether additional resources need to be diverted to improve the position. Consideration may be given to altering a target.

Financial Implications

The financial position for quarter 1 has already been reported.

Appendices

None.

Background Papers

Information is drawn from our internal performance management system, Covalent (Gedling.covalentcpm.com) and from data produced for Gedling Insight (<http://www.gedling.gov.uk/aboutus/howwework/prioritiesplansperformance/performance/>).

The detailed reports showing performance against actions and indicators and the report showing outcomes and achievements are held as hard copies in the Members' Room.

Recommendation

THAT:

Members note the performance information for quarter 1.

Reasons for Recommendations

To inform Members of the Council's performance against targets and expectations for the first financial quarter of the year.