

2018-19 QUARTER 2 PERFORMANCE REPORT

**FINANCE, MODERNISATION AND PERFORMANCE (COUNCILLOR
CHRIS WEAVER)**

AGENDA ITEM 10

Reason for this Report

1. To present Cardiff Council's Performance Report for Quarter 2 of the 2018-19 financial year, providing Cabinet with an opportunity to review performance and progress against the Corporate Plan 2018-21.

Background

2. In May 2018 Council approved the Corporate Plan 2018-21. The Corporate Plan sets out the Council's Wellbeing objectives for 2018-19 in accordance with the Wellbeing of Future Generations Act (2015). The Corporate Plan also set out the Council's key priorities and the key Steps it will take to deliver Capital Ambition, and the key performance indicators which it would use to assess performance against the corporate plan.
3. The Performance Management Framework includes the production of quarterly performance reports designed to provide an overview of performance. Effective scrutiny of performance is an important component of the Framework as it provides the opportunity to challenge performance levels, and helps focus on the delivery of Council priorities and targets.

Report Structure

4. This report consists of:
 - Cover Report – This document, which provides the context of the attached Quarter 2 Performance Report.
 - Delivering Capital Ambition Quarter 2 Performance 2018/19 (Appendix A) – This is a detailed report of progress and performance against the steps and performance measures set out in the Corporate Plan 2018-19. In addition, the report also provides an at a glance picture of the health and effectiveness of the organisation from four key perspectives:
 - Financial
 - Customer
 - Internal Processes
 - Learning & Development

- Quick reference summary performance report (Appendix B) – A high-level summary of performance against the steps, measures and deadlines set out in the Corporate Plan 2018-21.

Summary of Quarter 2 Performance 2018/19

5. The appended Performance Reports give an in-depth analysis of Performance for the quarter and the year to date against the Corporate Plan. However in terms of a summary position against RAG Ratings for Q2 18/19, this is provided in the tables below:

6. Measures in the Corporate Plan 2018-21.

- There are 93 performance measures in the Corporate Plan. At Q2 18/19 they are rated as:

	Green (Better than target)	Amber (Close to target)	Red (Worse than target)	Comparison not available	Total
No. of measures	35	10	11	37	93
% of all measures	37.6%	10.8%	11.9%	39.7%	100%
% of results available	62.5%	17.9%	19.6%		

7. Steps in the Corporate Plan 2018-21.

- There are 93 separate steps set out in the Corporate Plan. At Q2 18/19 they are rated as:

	Green	Amber	Red	Total
No. of measures	64	29	0	93
% of all measures	68.8%	31.2%	0%	100%

Reason for Recommendations

8. To ensure that improvements are made, to allow the culture of managing performance to embed within services and to ensure clear accountabilities are established for the performance of service areas.

Financial Implications

9. There are no direct financial implications arising from this report.

Legal Implications

10. There are no legal implications arising from this report.

HR Implications

11. There are no direct HR implications arising from this report.

RECOMMENDATIONS

The Cabinet is recommended to note the current position regarding performance, the delivery of key commitments and priorities as at Quarter 2, and the action being taken to ensure the effective delivery of Capital Ambition.

SENIOR RESPONSIBLE OFFICER	CHRISTINE SALTER Corporate Director Resources
	9 November 2018

The following appendices are attached

Appendix A – Delivering Capital Ambition Q2 Performance report
Appendix B – High level summary wellbeing objectives