

Public Document Pack



OVERVIEW & SCRUTINY COMMITTEE

Thursday, 14 November 2019 at 7.30 pm
Room 6, Civic Centre, Silver Street, Enfield,
EN1 3XA

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Councillors : Susan Erbil (Chair), Tolga Aramaz, Guner Aydin, Sinan Boztas,
Bernadette Lappage, Achilleas Georgiou (Vice-Chair), Edward Smith and Lee David-
Sanders

Education Statutory Co-optees: 1 vacancy (Church of England diocese representative), Simon Goulden (other faiths/denominations representative), Tony Murphy (Catholic diocese representative), Alicia Meniru & 1 vacancy (Parent Governor Representative).

Enfield Youth Parliament Co-optees (2)
Claire Johnson (Head of Governance & Scrutiny)
Susan O'Connell (Governance & Scrutiny Officer)
Stacey Gilmour (Governance & Scrutiny Secretary)

AGENDA – PART 1

- 1. WELCOME & APOLOGIES**
- 2. DECLARATIONS OF INTEREST**

Members of the Council are invited to identify any disclosable pecuniary, other pecuniary or non-pecuniary interests relevant to the items on the agenda.

- 3. CALL IN: QUARTERLY CORPORATE PERFORMANCE REPORT** (Pages 1 - 42)

To receive and consider a report from the Director of Law and Governance outlining details of a call-in received on the Cabinet Decision taken on Quarterly Corporate Performance Report (Report No. 141)

The decision that has been called in was a Cabinet Decision taken on 16 October 2019 and included on the Publication of Decision List No: 34/19-20 (List Ref: 1/34/19-20) issued on 18 October 2019.

It is proposed that consideration of the call-in be structured as follows:

- Brief outline of the reasons for the call-in by representative (s) of the members who have called in the decision
- Response to the reasons provided for the Call-in by a Cabinet Member responsible for taking the decision
- Debate by Overview and Scrutiny Committee and agreement of action to be taken

4. CALL IN: THE FUTURE DELIVERY OF CLEANING SERVICES - COUNCIL CORPORATE BUILDINGS (Pages 43 - 80)

To receive and consider a report from the Director of Law and Governance outlining details of the two call-ins received on the Cabinet Decision taken on The Future of Cleaning Services – Council Corporate Buildings (Report No. 142)

The decision that has been called in was a Cabinet Decision taken on 16 October 2019 and included on the Publication of Decision List No: 34/19-20 (List Ref: 8/34/19-20) issued on 19 October 2019.

It is proposed that consideration of the call-in be structured as follows:

- Brief outline of the reasons for the call-in by representative (s) of the members who have called in the decision
- Response to the reasons provided for the Call-in by a Cabinet Member responsible for taking the decision
- Debate by Overview and Scrutiny Committee and agreement of action to be taken

Please also see the Part 2 agenda

5. DATES OF FUTURE MEETINGS

To note the dates of future meetings as follows:

Business meetings of OSC

- Thursday 19 December 2019 (Budget meeting)
- Thursday 13 February 2020
- Thursday 2 April 2020

Provisional Call-In dates

- Thursday 28 November 2019
- Thursday 30 January 2020
- Thursday 6 February 2020
- Wednesday 4 March 2020
- Thursday 26 March 2020
- Tuesday 28 April 2020

6. EXCLUSION OF PRESS AND PUBLIC

To consider, if necessary, passing a resolution under Section 100A (4) of the

Local Government Act 1972 excluding the press and public from the meeting for the item of business listed in Part 2 of the agenda on the grounds that it will involve the likely disclosure of exempt information as defined in those paragraphs of Part 1 Schedule 12A to the Act (as amended by the Local Government (Access to Information) (Variation) Order 2006), as are listed on the agenda (Members are asked to refer to the Part 2 agenda).

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MUNICIPAL YEAR 2019/2020 REPORT NO. 141**MEETING TITLE AND DATE:**

**Overview & Scrutiny
Committee,
14 November 2019**

REPORT OF:

Director of Law & Governance

Agenda – Part: 1	Item:
Subject: Call in Quarterly Corporate Performance Report	
Cabinet Member consulted: N/A	

Contact officers and telephone numbers:

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1. EXECUTIVE SUMMARY

- 1.1 This report details a call-in submitted in relation to the following decision:
Cabinet Decision (taken on 16/10/2019)
- 1.2 Details of this decision were included on Publication of Decision List No. 34/19-20 (Ref. 1/34/19-20 – issued on 18 October)
- 1.3 In accordance with the Council's Constitution, Overview and Scrutiny Committee is asked to consider the decision that has been called-in for review.
- 1.4 The members who have called-in this decision do not believe it falls outside of the Council's Policy Framework.

2. RECOMMENDATIONS

2.1 That Overview and Scrutiny Committee considers the called-in decision and either:

- (a) Refers the decision back to the decision-making person or body for reconsideration setting out in writing the nature of its concerns. The decision-making person or body then has 14 working days in which to reconsider the decision; or
- (b) Refer the matter to full Council; or
- (c) Confirm the original decision.

Once the Committee has considered the called-in decision and makes one of the recommendations listed at (a), (b) or (c) above, the call-in process is completed. A decision cannot be called in more than once.

If a decision is referred back to the decision-making person or body; the implementation of that decision shall be suspended until such time as the decision making person or body reconsiders and either amends or confirms the decision, but the outcome on the decision should be reached within 14 working days of the reference back. The Committee will subsequently be informed of the outcome of any such decision.

3. BACKGROUND/ INTRODUCTION

3.1 Please refer to Section 3 in the Decision Report.

4. ALTERNATIVE OPTIONS CONSIDERED

None – Under the terms of the call-in procedure within the Council's Constitution, Overview & Scrutiny Committee is required to consider any eligible decision called-in for review. The alternative options available to Overview & Scrutiny Committee under the Council's Constitution, when considering any call-in, have been detailed in section 2 above.

5. REASONS FOR RECOMMENDATIONS

To comply with the call-in procedure within the Council's Constitution.

6. COMMENTS FROM OTHER DEPARTMENTS

6.1 Financial Implications

The financial implications relating to the called-in decision have been detailed in Section 6.1 of the Cabinet Decision Report.

6.2 Legal Implications

S 21, S 21A-21C Local Government Act 2000, s.19 Police and Justice Act 2006 and regulations made under s.21E Local Government Act 2000 define the functions of the Overview and Scrutiny committee. The functions of the committee include the ability to consider, under the call-in process, decisions of Cabinet, Cabinet Sub-Committees, individual Cabinet Members or of officers under delegated authority.

Part 4, Section 18 of the Council's Constitution sets out the procedure for call-in. Overview and Scrutiny Committee, having considered the decision may: refer it back to the decision-making person or body for reconsideration; refer to full Council or confirm the original decision.

The Constitution also sets out at section 18.2, decisions that are exceptions to the call-in process.

6.3 Property Implications

The property implications relating to the called-in decision have been detailed in Section 6.3 of the Cabinet Decision Report.

7. KEY RISKS

The key risks identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

8. IMPACT ON COUNCIL PRIORITIES - CREATING A LIFETIME OF OPPORTUNITIES IN ENFIELD

Good Homes in Well-Connected Neighbourhoods, Sustain Strong and Healthy Communities Build our Local Economy to Create a Thriving Place

The way in which the called-in decision impacts on the Council priorities relating to good homes in well-connected neighbourhoods, sustain strong and healthy communities and build our local economy to create a thriving place have been detailed in the Cabinet Decision Report.

9. EQUALITIES IMPACT IMPLICATIONS

The equalities impact implications relating to the called-in decision have been detailed in the Cabinet Decision Report.

10. PERFORMANCE AND DATA IMPLICATIONS

The performance management implications identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

11. HEALTH AND SAFETY IMPLICATIONS

The health and safety implications identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

12. PUBLIC HEALTH IMPLICATIONS

The public health implications identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

Background Papers

None

APPENDIX 1

Call-In: Cabinet Decision: Quarterly Corporate Performance Report

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MUNICIPAL YEAR 2019/2020 REPORT NO. **98****MEETING TITLE AND DATE:**Cabinet – 16th October 2019**REPORT OF:**

Executive Director Resources

Contact officer and telephone number:

Sam Buckley 020 8379 3362

E mail: Sam.Buckley@enfield.gov.uk

Agenda – Part: 1	Item: 4
Subject: Quarterly Corporate Performance Report	
Wards: All Non Key	
Cabinet Member consulted: Cllr Ian Barnes	

1. EXECUTIVE SUMMARY

- 1.1 In the current challenging financial environment, there is value in demonstrating that, in many areas, Council performance in delivering key priorities is being maintained and/or improved. It is also important that the Council understands and effectively addresses underperformance.
- 1.2 This is the quarterly report on the new Corporate Performance Scorecard that reflects the Council priorities as outlined in the new Council Business Plan. The report attached at Appendix 1 shows the Quarter 1 performance for 2019/20 and compares it to the Council's performance in Q1 19/20.
- 1.3 Appendix 2 focuses on a selection of priority measures where performance is currently off target and or direction of travel is negative. For each measure an action plan with delivery timeframes has been provided to demonstrate what is being done in each service area to address underperformance. This is a live document, which will be updated as progress is made.

2. RECOMMENDATIONS

That Cabinet notes, for information only, the progress being made towards achieving the identified key priorities for Enfield.

3. BACKGROUND

- 3.1 In the continuing challenging local government financial environment, it is important that the Council continues to monitor its performance to ensure that the level and quality of service and value for money is maintained and where possible improved. It is also essential to understand and take appropriate action in areas where performance is deteriorating. This may include delivering alternative interventions to address underperformance, or making a case to central government and other public bodies if the situation is beyond the control of the Council.
- 3.2 The Corporate Performance Scorecard has been developed to demonstrate progress towards achieving the Council's aims and key priorities as set out in the Council Business Plan. The performance measures are grouped under the Council's new strategic aims of the People and the place and Our Guiding principles. A number of financial health measures are also included. The scorecard is reviewed annually and targets are set based on local demand and available resources.
- 3.3 Performance is reported quarterly to the Executive Management Team and Cabinet. Following the Cabinet meeting the performance tables are published on the Council's website.

4. PERFORMANCE

- 4.1 This is the latest quarterly report on the Corporate Performance Scorecard that reflects Council priorities. The report attached at Appendix 1 shows the Quarter 1 performance for 2019/20 and compares it to the Council's performance at the end of Q1 2019/20. The report includes performance data relating to a number of statutory data returns that are supplied to central government. Where appropriate, explanatory comments are provided in the column next to the performance information.
- 4.2 Appendix 2 focuses in more detail on areas that have been highlighted as being areas of concern given longer term trends. This report analyses closer the performance and trend data and sets out actions being taken to address underperformance in those areas.
- 4.3 **Financial Indicators**
This section provides an overview of the Council's financial health.
- 4.4 **Priority Indicators**
The scorecard groups performance indicators under the Council's strategic aims as set out in the new Corporate Plan. Where a target has been set, performance is rated as green if it is on or exceeding the target; amber where the target has been narrowly missed, but is still on track; and red where performance is below the target set for the year.

The notes cover a number of areas and may include explanation of how the indicators are calculated, commentary on progress towards achieving the targets, trends over time and national comparisons.

5. ALTERNATIVE OPTIONS CONSIDERED

Not to report regularly on the Council's performance. This would make it difficult to assess progress made on achieving the Council's main priorities and to demonstrate the value for money being provided by council services.

6. REASONS FOR RECOMMENDATIONS

To update Cabinet on the progress made against all key priority performance indicators for the Council.

7. COMMENTS OF OTHER DEPARTMENTS

7.1 Financial Implications

The cost of producing the quarterly reports will be met from existing resources.

7.2 Legal Implications

There is no statutory duty to report regularly to Cabinet on the Council's performance, however under the Local Government Act 1999 a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Regular reports on the Council's performance assist in demonstrating best value.

7.3 Property Implications

None.

8. KEY RISKS

Robust performance management helps identify areas of risk in service delivery and ensure that council resources are used effectively and that the Council's good reputation is maintained.

9. IMPACT ON COUNCIL PRIORITIES – CREATING A LIFETIME OF OPPORTUNITIES IN ENFIELD

a. Good Homes in well-connected neighbourhoods

The scorecard includes indicators that measure the Council's progress in providing good homes and reducing temporary accommodation across the Borough.

b. Sustain strong and healthy communities

The scorecard includes indicators that assess how the Council's actions are contributing to strengthening communities, reducing crime and improving health outcomes for residents.

c. Build our local economy to create a thriving place

The scorecard includes indicators that aim to support business growth, increase numbers of people in employment, protect and sustain Enfield's environment and support Enfield's voluntary and community sector.

10. EQUALITIES IMPACT IMPLICATIONS

Local authorities have a responsibility to meet the Public Sector Duty of the Equality Act 2010. The Act gives people the right not to be treated less favourably because of any of the protected characteristics. We need to consider the needs of these diverse groups when designing and changing services or budgets so that our decisions do not unduly or disproportionately affect access by some groups more than others.

Corporate advice has been sought in regard to equalities and an agreement has been reached that an equalities impact assessment/analysis is not relevant or proportionate for the corporate performance report.

11. PERFORMANCE MANAGEMENT IMPLICATIONS

Robust performance management provides the Council with accurate data and ensures that service delivery is meeting local needs and priorities.

12. PUBLIC HEALTH IMPLICATIONS

The scorecard includes a number of health and wellbeing indicators that aim to address the key health inequalities in Enfield.

Background Papers

None

EMT Review: 2019-20 Performance Review

Report Author: Joanne Stacey

Generated on: 03 September 2019



The table below gives an overview of the number of key performance indicators rated as Red, Amber or Green (as at Q1). The position has improved from Q4 when there were 20 KPIS rated as red, now in Q1 this has reduced to 16.

	Q4 2018-2019 Jan-March 2019	Q1 2019-2020 April-June 2019
Number KPIS showing as Red	20 (22.2%)	16 (20.7%)
Number KPIS showing as Amber	15 (16.6%)	10 (13%)
Number KPIS showing as Green	37 (41.1%)	32 (41.5%)
Data only	18 (20%)	19 (24.6%)

*Measures may vary due to reporting time frame. Does not include Budget Risk Measures

1. Resource Management: Budget Monitor		
Financial Indicator	Key Highlights	Status
FR&CS 100 Income & Expenditure Position – Year end forecast variances	Year-end variances of £4.5m overspend have been forecast to date in relation to General Fund net controllable expenditure. Departments are developing actions to mitigate the pressure to offset identified pressures.	
FR&CS 102 Income & Expenditure Position – HRA	The HRA is projecting a balanced position at year-end outturn against budget	
FR&CS 103 Income & Expenditure Position – DSG	The DSG is forecasting a £2.1m overspend at year-end outturn against budget. Therefore, the cumulative deficit is forecast to be £1.7m and will be the first call on the 2020/21 grant allocation.	
FR&CS 104 Cash Investments: Borrowing & Cash Flow	The current profile of cash investments continues to be in accordance with the Council's approved strategy for prioritising security of funds over rate of return.	
FR&CS 105 Balance Sheet – General Fund balances year end projections	The outturn projection for General Fund balances will meet the Council's Medium Term Financial Strategy target based on the use of uncommitted reserves to meet one off overspends in 2019/20.	
FR&CS 106 Progress to Achieving Savings MTFP (Current Year)	Savings monitoring has identified a total of £0.6 considered a high risk rated/ undeliverable and a further £6.1m that are at risk of delivery. These are reflected in the reported overspend for Quarter 1 2019/20.	

2. Good Homes in Well Connected Neighbourhoods

(a) Planning

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
NI157a BV109a % MAJOR applications determined within target	87.5%	50%	100%	0%	75%	90%	Apr: 1/2; May: 5/5; Jun: 0/1; Q1: 6/8; YTD: 6/8 Comments: A new Strategic Majors Manager is now providing a dedicated resource to focus on strategic major applications and use of PPAs. This will have a positive impact on our statistics for major applications alongside ongoing recruitment to create additional capacity. Weekly Strategic Applications meeting and interventions as part of an Action Plan are also focussing on major applications.
NI157b BV109b % MINOR applications determined within target	59.8%	71.4%	75.5%	80%	75.5%	86%	Apr: 35/49; May: 40/53; Jun: 36/45; Q1: 111/147; YTD: 111/147 Improvement on Q1 18/19 and ongoing improvement in a positive trajectory. Further improvements expected as defined in the Action Plan as per NI157a above
NI157c BV109c % OTHER applications determined within target	73.9%	77.9%	93.7%	85.8%	85.8%	88%	Apr: 88/113; May: 104/111; Jun: 97/113; Q1: 289/337; YTD: 289/337 Improvement on Q1 18/19 and some monthly performance exceeding target (see May). Further improvements expected as defined in the Action Plan as per NI157a above
ENV247 % 2 year rolling MAJOR applications determined within target	86.6%	76.8%	78%	75.4%	75.4%	86%	Q1: 43 of the 57 major planning applications determined within the last 24 months were processed within 13 weeks. Action Plan as per NI157a (major applications) above
ENV247a % 2 year rolling MINOR applications determined within target	80.5%	74.3%	74%	73.5%	73.5%	85%	Q1: 1040 of the 1415 minor applications determined within the last 24 months were processed within 8 weeks. Action Plan as per NI157a (major applications) above
ENV247b % 2 year rolling MINOR & OTHER applications determined within target	83.2%	79.4%	79.3%	79%	79%	85%	Q1: 3195 of the 4045 minor and other applications determined within the last 24 months were processed within 8 weeks. Action Plan as per NI157a (major applications) above
ENV319 Undetermined applications validated over 6 months ago	270	N/A			304		Value reflects the position on the last day of the quarter. Includes all applications validated on or after 01/04/2015 to date where no decision is recorded. The Q1 result shows an improvement from the 18-19 outturn position of 366

(b) Section 106 Agreements

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
ENV320 Section 106 spend		N/A			Not measured for Quarters		2018/19 spend £4,19m 2017/18 spend: £1.36m There has been significant increase in the amount of section 106 funds collected and spent since the beginning of the last reported financial year (2017/18). The majority of funds were used to towards the provision of affordable housing in the borough and meeting the borough's increased demand for extra primary school places by constructing new buildings, classrooms, specialist facilities and play space. This is the highest S106 expenditure recorded to date
ENV321 Section 106 receipts		N/A			Not measured for Quarters		2018/19 Receipts £2,79m 2017/18 Receipts: £1.37m

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
ENV327 Section 106 closing balance		N/A			Not measured for Quarters		2018/19 Closing Balance £4,16m 2017/18 Closing Balance: £6.30m
ENV261a % Section 106 Agreements closed within 6 months of resolution	50%	100%	100%	100%	100%	90%	100% in Q1 represents 3 cases and shows an improvement on Q1 2018/19

(c) Housing

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
NI156i Number of households living in temporary accommodation	3320	3411	3363	3410	3410		Approx. 4997 children are currently living in Temporary Accommodation 537 Homeless applications were made during Q1 19-20
AUD FC003 Recovery of Council properties that have been unlawfully used, including those fraudulently obtained, sublet, or abandoned (Council and TA properties)	27	16	27	36	36	100	Quarter 1 - Properties recovered: 27 Council and 9 TA
SGB144b Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review	0			0		0	2 children in Bed and Breakfast accommodation, 0 have been there over 6 weeks

(d) Council Homes

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
HO002b Council Homes - Current Tenants: Total Arrears	£2,435,143	£2,593,799	£2,310,582	£2,167,849	£2,167,849	£2,300,000	2019/20 Target to restrict arrears to £2,300,000
TP150 Responsive repairs completed by agreed target date - (YTD)	95.7%	97.8%	96.7%	94.6%	94.6%	98%	Data outturns are inclusive of all term contractor repairs that were raised and completed in June 2019. A total of 4,864 responsive repairs were completed in time from a total of 5,140 repairs completed.

3. Build our Local Economy to Create a Thriving Place

(a) Education & Training

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
SCS117 % of 16-17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016)	6.9%	5.1%	5.6%	6%	6%	7%	June NEETs = 1.4%, (figure consistent since January 2019). London was 2.0% and England 3.0% Not Knowns = 4.6%, higher than the London average of 2.5% and England average of 2.5%

(b) Safeguarding Children

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
NI060A Percentage of C&F Assessments for children's social care that were authorised within 45 working days of their commencement	79.7%	94.9%	92.9%	93.0%	93.0%	80.0%	Since the 1st April 2019, 1256 out of 1350 completed assessments have been authorised within 45 working days of the assessment start date. The average duration for those authorised was 28.1 days. Percentage of assessments completed by the Social Worker within 35 working days was 77.5%, the average duration for completion was 26.7 days.
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18	40.6	46.1	46.8	46	46	50	387 CLA as at the end of June. 32 Children with a disability. Current under 18 population figure from the DfE is 84,211. 15 Children entered care in June. 12 Children left care in June. 12 month average figure of looked after children is 367/month.
NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	8.6%	10.0%	10.5%	11.5%	11.5%		This indicator relates to children who have had a previous child protection plan in the past two years. Of the 365 children who became subject to a Child Protection plan during the past 12 months, 42 had been on a previous Child Protection Plan in the past two years and 74 (20.3%) have had a previous CPP at some point in the past. 10 single children 6 sibling groups of 2 5 sibling groups of 3 1 sibling group of 5
SG11 (CS20) No of children on the CP Plan per 10000 children	33.4	38.4	36.7	35.7	35.7	45	301 children with a CP plan as at the end of June 2019, divided by the child population of Enfield; 84,211 x 10000. 26 new CPP and 25 cessations during June. The current rate compares to 33.4 (280) as at June 2018.

(c) Libraries, Arts & Culture

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
ENV317 Participation in Council Led Arts Activities	65,540		N/A		61,040		1st Quarter Figures Millfield Arts Centre, 29,640 Forty Hall 15,100 Dugdale Centre 13,500 Salisbury House 2800
LM04 Enfield Library Visits	370,301		N/A		356,649	1,250,000	
LM07.021 Enfield Town Library and Community Libraries (Issues & Renewals)	56701		N/A		68911	226000	
LM07.022 Edmonton Green Library and Community (Issues & Renewals)	28594		N/A		33863	114000	
LM07.023 Palmers Green Library and Community Libraries (Issues & Renewals)	45351		N/A		62382	180000	
LM07.024 Ordnance Unity Centre Library and Community Libraries (Issues & Renewals)	16532		N/A		20115	67500	

(d) Physical Activity

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
ENV318 Satisfaction with Leisure Centre Users	75.5%	75.7%	85.5%		80.6%	77%	Fusion have recently introduced a new management information system and there are a few teething issues in making the customer feedback software link to the new system. In June there was limited data available due to this, Fusion are working to resolve the issue. Satisfaction is measured across nine categories: Staff, Range of Activities, Building Condition, Cleanliness, VFM, Equipment, Ease of Booking, Ease of Gaining Information and Website. In Q1 the lowest levels of satisfaction were; <ol style="list-style-type: none"> 1. Ease of gaining information 63% 2. Staff 68% 3. Equipment 68% 4. Cleanliness 70% Of the 4 centres, Edmonton and Southbury have received the lowest levels of satisfaction in the quarter.
ENV335 Number of Visitors to the Active Enfield Programme (Young People)					6,812	25,000	
ENV336 Number of Visitors to the Active Enfield Programme (Older People)					2,296	9,000	

4. Sustain Strong and Healthy Communities

(a) Adult Social Care

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long term service)	21.1%	6.2%	14.2%	21.9%	21.9%	80.0%	21.9% represents 852 of 3,893 clients receiving long term support having a review within the last 12 months. These figures is higher than at the same point last year (21.1%).
NI130s(%LTSs) % of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100%	100%	100%	100%	100%	100%	
NI130s(LTS-DP%) Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	60.5%	61.6%	62.6%	62.4%	62.4%	61.0%	Q1 Performance is 62.4%, an increase on last year's Q1 performance of 58.4%. It should be noted we are ranked as the 6th best LA in the country for this measure.
NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter	1303	303	580		580		
NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	429	31	73		73		
NI132 BV195 Timeliness of social care assessment (all adults)	84.3%	91.6%	90.9%	89.1%	89.1%	90.0%	89.1% of assessments were completed within four weeks. This is an improvement on the same period last year (84.3%) and follows a recent upward trend in this measure.
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & information (Inc Carers Centre)	15.02%	5.63%	14.17%	20.12%	20.12%	48.00%	20.12% represents the highest recorded June figure for this measure and is an increase on the same period last year (15.02%).
NI145 Adults with learning disabilities in settled accommodation	83.5%	85.2%	85.2%	85.1%	85.1%	81.0%	
NI146(A) Number of adult learning disabled clients receiving LTS in paid employment	136	153	153	153	153		
NI149 % of adults receiving secondary mental health services in settled accommodation (percentage)	86.9%	78.7%	78.7%	78.7%	78.7%	85.0%	
NI150 No of Adults receiving secondary mental health services in employment	6.3%	4.9%	4.7%	4.7%	4.7%	6.5%	Number of adults who have received secondary mental health services in paid employment (i.e. those recorded as 'employed') at the time of their most recent assessment/formal review:43 Total adults who have received secondary mental health services at this point of the financial year: 921 (4.67%)
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	134.8	48.0	84.5	123.4	123.4	479.8	This figure represents 54 admissions for Q1 and is an improvement on the same period last year (59).
PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	2.92	0.00	0.97	1.95	1.95	5.85	This represents 4 admissions against a target of 3. It should be noted that we are in the top quartile nationally for this indicator in previous years.

(b) Public Health

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
DAAT-001 NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	20.2%					20.0%	Successful treatment completions over the last two quarters has seen a slight decrease in performance relating to the number of non-opiate patients being discharged from treatment. This has been addressed through quarterly contract review meetings, a detailed action plan has been implemented by the Provider to address the decrease in successful completions across all cohorts as well as to increase numbers into treatment. This has included an audit of current patient caseloads from engagement to treatment as well as time in treatment and a full audit of third party referrals
PH002c New Baby Reviews completed (10-14 days after birth)	98%	N/A					Performance against this measure remains above the London average. (data to Quarter 4 2018/19)
PH002o Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	86%	N/A				77%	Planned discharges remain high and above the national average which was 77% in Q4 18/19
PH003h % of Enfield residents' attendance which were at Enfield Sexual Health Clinics	67%	N/A					New Contract, Targets for 2019/20 to be agreed
PH003x Number of Children that received at least one Fluoride Varnish		N/A			1,400		This Oral Health performance indicator is new. It was decided to start reporting on the number of eligible children that received at least one fluoride varnish rather than the number of applications. Q1 data for Fluoride Varnish applications is 1,400 and they carried out 30 school visits (split across the 22 schools). The Team has identified schools with consent rates below the 65% threshold and more work is being undertaken to increase this i.e. providing additional parent information sessions and introducing a new Gold, Silver and Bronze school award system which is based on consent rates and should increase those.

(c) Waste, Recycling and Cleanliness

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
NI191 Residual Waste Per Household (kg)	165 kg per h/h	N/A				600 kg per h/h	2018/19 Total: 632.97 kg per household, a 4.8% (29kg) increase in collection per household to the 2017/18 outturn of 604 kg Figures per quarter: Q1: 165.02, Q2: 154.56, Q3: 160.61, Q4: 152.79
NI192 % of household waste sent for reuse, recycling and composting	36.9%	N/A				37%	2018/19: 33.4% , a 6.96% (2.5 tonnes) decrease in household waste sent for reuse, recycling and composting than the 2017/18 figure of 35.9%
PR002 # of customer reported street scene issues (inc. litter issues, bins, dog fouling, graffiti, leaves/weeds, fly posting, road sweeping)	238	96	108	47	251	950	Q1 2017/18: 209 reported issues Q1 2018/19: 238 reported issues Q1 2019/20: 251 reported issues

(d) Community Safety

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
CS-SSCB009 Burglary - Residential Offences	584	242	190	208	640	2,209	Residential Burglary has increased by 9.6% when compared to the same quarter last year. When considering the number of residential burglaries in the year ending June 2019, there was a similar increase of 9.4%, compared to the previous year ending June 2018.
CS-SSCB010 Domestic Abuse Incidents	1,421	456	487	496	1,439	5,840	
CS-SSCB011 Domestic Abuse Violence With Injury Offences	218	58	86	76	220	937	
CS-SSCB012 Serious Youth Violence	110	35	40	45	120	392	There was an increase of 9.1% in Serious Youth Violence victims when the current quarter is compared to the same time last year. June 2019 had the highest level of this offence type in Quarter 1 and over the last 12 rolling months with 45 victims recorded.
CS-SSCB013 Anti Social Behaviour Calls	2,292	787	822	914	2,523	9,086	The number of Antisocial Behaviour calls increased by 10.1% (n=231 calls) by the end of June 2019. The average monthly number of calls in the previous 12 months was 760, however in June 2019 there were 914 calls. July and October 2018 also recorded high numbers with 970 and 920 calls respectively, this is due to the seasonal increase that is predicted again this year.
CS-SSCB014 Hate Crime Overall Total	133	53	41	43	137	471	
CS-SSCB015 Non Domestic Abuse Violence with Injury Offences	397	162	137	180	479	1,661	Non Domestic Abuse Violence with Injury offences have increased by 20.7%. June 2019 recorded 180 offences alone, which is the highest monthly level in the last 12 rolling months. The average number of offences has increased from 132 in Quarter 1 - 2018 to 160 in the same quarter in 2019.
CS-SSCB016 Violence against the Person Offences	2,204	626	629	712	1,967	7,798	Violence Against the Person includes both violence with or without injury. The number of offences decreased by 10.8% in Quarter 1 of 2019. June 2019 itself recorded the highest monthly number so far in the last 12 rolling months with 712 offences.
SGB500 Number of knife crime offences YTD	173	56	65	79	200		Knife Crime Offences have increased by 15.6% - with June 2019 recording the highest level of offences in Quarter 1 this year, higher than the same time last year.
SGB501 Number of knife possession offences YTD	49	12	18	20	50		
YOU NI 043.2 Number of Young People sentenced at Court that are given a Custodial sentence in the Month	4	1	0	0	1	36	In Q1 2019/20 there has been 1 custodial sentence from a total of 41 sentences. Q1 Breakdown: April: 1 /14 sentences May: 0/13 sentences June: 0/14 sentences

5. Communicate with You

(a) Customer Experience

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
CE 007 Customer Satisfaction: Webchat	82.0%	71.0%	73.0%	83.0%	83.0%	85.0%	Q1 results reflect the service being understaffed due to undergoing a significant restructure during the first half of 2019. Recruitment and training for permanent staff took place in March and April and new appointees have been starting throughout the summer months, supplemented by agency staff. This staffing increase has led to performance improvement - an increase to 84% calls answered in July, and another increase to 88% in August, and a reduction in average wait time to 4min 46secs in July and 3min 18secs in August. As at the start of September 2019, 10 of the 14 new permanent officers had started, with a further 4 planned to join us by mid-September, and 4 customer services apprentices being recruited by HR, which will further improve performance once their training period has completed. Q1 results also reflect some systems issues, for which improvement projects are underway.
GWH 002 Gateway Telephones - Answer Rate	84.73%	77.6%	76.04%	79.43%	77.69%	88%	
GWH 003 Gateway Telephones - Average Wait Time	00h 03m 46s	00h 07m 06s	00h 07m 26s	00h 06m 06s	00h 06m 52s	00h 03m 00s	
GWH 014b Customer Services: % of Calls Answered Within 5 Minutes	97.7%	77.5%	64.3%	68.1%	68.1%	90%	

(b) Corporate Measures

(a) Complaints, MEQs, FOIs

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
COMP 01a All Departments - Complaints closed within 10 days	58.4%		N/A		86.5%	95.0%	Q1 2019/20: 77 of 89 (86.5%) within timescale for all departments; Q1 2018/19 = 58.4% CEX 100% (1/1) Resources 90% (9/10) Place 86.2% (56/65) Council Housing 91.9% 34/37 People 88.9% (8/9) Co-ordinated 75% (3/4)
FOI 01a All Departments - FOIs answered within 20 days	68.2%		N/A		70.4%	100.0%	Q1 2019/20: 259 of 368 (70.4%) within timescale for all departments; Q1 2018/19 - 68.2% CEX 84.2% (32/38) Resources 61.9% (39/63) Place 81.8% (112/137) (Council Housing 20% 2/10) People 66.23% (51/77) Co-ordinated 47.1% (46/71)
MEQ 01a All Departments - MEQs closed within 8 days	75.3%		N/A		73.3%	95.0%	Q1 2019/20: 1364 of 1862 inside target (73.3%) CEX 71.74% (36/46) Resources 74.7% (145/194) Place 76.1% (1023/1344) (Council Housing TBC%) People 81.4% (70/86) Co-ordinated 48.4%(93/192)

(b) Sickness Absence							
Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
BV012a Average Sick Days - Council Staff (rolling 4 quarters)	9.10				9.03	7.50	Average Days per FTE - 12 month average to 30.6.2019 Chief Executives: 8.42 Resources: 6.58 Place: 10.67 People: 9.95
BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.46				3.12	2.50	Average Days per FTE - 12 month average to 30.6.2019 Chief Executives: 2.29 Resources: 2.21 Place: 3.39 People: 4.16
BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	5.67				5.91	4.75	Average Days per FTE - 12 month average to 30.6.2019 Chief Executives: 6.13 Resources: 4.37 Place: 7.28 People: 5.79
HR0008a Average Sick Days per FTE - Chief Executive's		0.55	0.50	0.46	1.51	7.50	
HR0008bb Average Sick Days per FTE - Resources		0.68	0.72	0.74	2.14	7.50	Annual target in 2019/20 Council Plan - 7.5 days per annum. Equal to 0.62 days per month
HR0008cc Average Sick Days per FTE - People		0.61	0.70	0.54	1.85	7.50	
HR0008dd Average Sick Days per FTE - Place		0.78	0.85	0.89	2.52	7.50	Annual target in 2019/20 Council Plan - 7.5 days per annum. Equal to 0.62 days per month

(c) Payment of Council Invoices							
Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
INV004 Invoices Council Overall: Invoices Paid within 30 days	96.2%	96.1%	95.7%	95.7%	95.9%	100.0%	Q1 2019/20: 17,912 of 18,686 paid within target (95.9%). Although target set to 100%, status will show as green if above 95% and red if below 92%
INV004 CEX CEX Group: Invoices Paid within 30 days	94.59%	96.06%	97.14%	96.9%	96.71%	100%	Q1 2019/20: 618 of 639 within target (96.71%)
INV004 PEOP People Group: Invoices Paid within 30 days	96.3%	95.78%	95.58%	95.58%	95.65%	100%	Q1 2019/20: 11,932 of 12,475 paid within target (95.65%)
INV004 PLACE Place Group: Invoices Paid within 30 days	94.4%	96.8%	95.3%	97.2%	96.5%	100%	Q1 2019/20: 3,268 of 3,385 within target (96.5%)
INV004 RES Resources Group: Invoices Paid within 30 days	97.5%	97.8%	96.8%	93.7%	95.7%	100.0%	Q1 2019/20: 2,094 / 2,187 within target (95.7%)

6. Work with You

Borough Information

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
PH003v NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge	86.0%	N/A			86.4%		Q1 2019/20 : 86.4% (40,047 attendance seen within 4 hours; 46,325 attendances) Figures for North Middlesex University Hospital
RLCPI 0012 Employment rate in Enfield - working age Population	69.5%	N/A				73.0%	69.2% is the latest figure available and covers the period to April 2018 - March 2019 (recorded for quarter 4 2018/19) for those aged 16-64. Employment rate for London - 74.2%. The unemployment rate for Enfield is 5.1% compared to 4.9% for London over the same period.

7. Work Smartly For You

[a] Council Tax and Business Rates

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
BV009 % of Council Tax collected (in year collection) Combined	30.15%	11.62%	20.44%	29.16%	29.16%	95.00%	End of June collection rate 29.16% - 47,188,245 collected / 161,850,865 net debit). Current target 30.15% represents actual collection rate at June 2018
BV010 % of Business Rates collected (in year collection)	27.23%	9.28%	18.46%	27.47%	27.47%	98.9%	End of June collection rate 27.47% - (33,167,864 collected / 33,549,999 net debit). Current target 27.23% represents actual collection rate at June 2018

[b] Benefits Processing & Support

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
BV079b(i) % of Housing Benefit Overpayments recovered.	102.08%	69.34%	63.99%	72.04%	72.04%	83.00%	June 2019: £1,863,092 recovered of £2,586,178 overpayments identified (72.04%). Between April to December 2018 average benefit overpayments raised £706.5k, average collection rate 92.4%. From January 19 the Government instructed us to review self-employed benefit assessments. From Jan to Mar 2019 average overpayments raised rose to over £1m per month. Self-employed overpayments are more difficult to collect and the impact of this review will affect collection rates throughout 2019/20. In April collection was 63.99%. For August we are up to 74.28% so we are gradually recovering the position.
FCRCP32 Processing New claims- Housing Benefit (average calendar days - cumulative)	27.04	21.35	21.67	22.63	22.63	23	April 2019 to Date: 621 new claims / 14056 days - Average 22.63
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days Cumulative YTD)	6.42	3.77	4.41	3.75	3.75	7	April 2019 to Date: 34598 new claims / 129696 days - Average 3.75

8. Annual indicators

(a) Planning (Developer Performance)

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
REGEN006 # New dwellings granted planning permission			N/A		Not measured for Quarters		2017/18 data - 1,616 net additional dwellings granted planning permission 2018/19 data not available until October 2019.
REGEN008 # New dwellings started			N/A		Not measured for Quarters	798	2017/18 new dwellings started: 170 (net) and 262 (gross). Note: this includes units in all developments started during 2017/18 regardless of whether they were also completed during the year.
REGEN010 Proposed affordable units as a percentage of proposed gross units started			N/A		Not measured for Quarters		As at 31/03/2018 for all developments started (at any time) but not completed by 31/03/2018 were a total of 1,212 proposed units of which 405 (33.4%) were proposed affordable units. 2018/19 data not available until October 2019.
REGEN002b Affordable housing units as a percentage of gross units completed			N/A		Not measured for Quarters	40%	During 2017/18 568 gross units were completed of which 37 (6.5%) were affordable housing units. Note: Units are only counted as 'complete' when the whole development is completed. For information during 2017/18 40 units were built at Ladderswood of which 23 were affordable and 61 at Ponders End Electric Quarter of which 21 were affordable, these additional 44 affordable units are not counted in this measure. 2018/19 data not available until October 2019.
REGEN007 Social Rented housing units as a percentage of gross affordable units completed			N/A		Not measured for Quarters	70%	2017/18 figure is is 91.9% - 37 gross affordable housing units completed of which 34 were social rented. Note: Units are only counted as 'complete' when the whole development is completed. For information during 2017/18 40 units were built at Ladderwood of 23 were affordable and 61 at Ponders End Electric Quarter of which 21 were affordable, these additional 44 affordable units are not counted in this measure. Of these 44 units 42 are social rented.

(b) Education

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
ED 003 % All Secondary Schools judged as good or outstanding by Ofsted					Not measured for Quarters		As at 31 Dec 2018 Enfield has 90% of State funded Secondary Schools as Good and Outstanding equal to that of London average.
ED 004 % All Primary Schools judged as good or outstanding by			N/A		Not measured for Quarters	85.0%	As at 31st Dec 2018 Enfield had 85% Statefunded Primary Schools recorded as Good or Outstanding equal to that of London Average.
ED 020 % Permanent Exclusions State Funded Primary			N/A		Not measured for Quarters	.20%	Number of Permanent Exclusions : 4 Number of Fixed Period Exclusions ; 406 Number of Pupils with One or more fixed Period Exclusions: 210 Permanent Exclusions: London: 0.01 England: 0.03
ED 021 % Permanent Exclusions State Funded Secondary			N/A		Not measured for Quarters	.20%	53 Permanent Exclusions. 2895 Fixed Period exclusions 1794 Pupils with one or more fixed period exclusions England: 0.20 London: 0.18

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
ED080 Reading, Writing, Maths - % All pupils Reaching Expected Standards KS2			N/A		Not measured for Quarters	70.0%	We have improved by 4% points on last year. Enfield is showing an improving trend moving 5 places up in national ranking in 2018. 65% is better than the England Average of 64%.
ED 400 Average Attainment 8 Score per pupil			N/A		Not measured for Quarters	47.00	Enfield is above England Average of 44.3 and also above our Statistical Neighbours 45.12 Ranked 69 Nationally, which positions us in Quartile band 'B' Nationally. Both the England Average & Statistical Neighbours performance has show a drop over the last 3 years.
EY007 - (DM) % of children benefiting from early years education - 3/4 year olds			N/A		Not measured for Quarters	85%	85% of 3 & 4 year old children benefit from early education places is 1% higher than last year. Statistical Neighbours average is 86% showing a lower performance than previous year by 1.6%p and England average is 94% remaining the same as previous year. 94% of 3&4 yr olds in funded early education are with Good/Outstanding providers.
NI072.1 % Pupils achieving a good level of development at the end of the Early Years Foundation Stage. New 2012-13			N/A		Not measured for Quarters	71.0%	69.3% of pupils in Enfield achieved a GLD in EY foundation stage, This is an increase of 1.3% on last year and shows an improving trend over the last 6 years. England average 71.5%

(d) Public Health

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
PHOF02.06i Proportion of children aged 4-5 classified as overweight or obese (Reception) (EMT)			N/A		Not measured for Quarters	24.7%	2017/18 London = 21.8%, National = 22.4% Severely Obese Reception Year = 3.9%
PHOF02.06ii Proportion of children aged 10-11 classified as overweight or obese (Year 6). (EMT)			N/A		Not measured for Quarters	41.1%	2017/18 London = 37.7%, National = 34.3% Severely obese Year 6 = 6.1%
PHOF02.14 Smoking Prevalence - Adults (Over 18s)			N/A		Not measured for Quarters		London = 13.9%, England = 14.4%

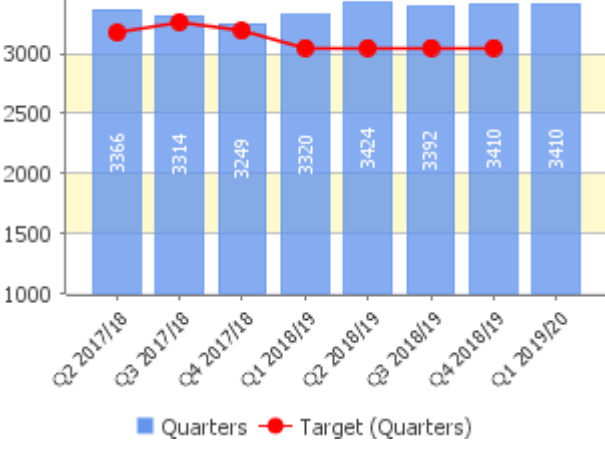
(e) Borough Information

Indicator	Q1 2018/19	Apr 2019	May 2019	Jun 2019	Q1 2019/20	Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value		
ENV114.1 Road Accident Casualties: People Killed or Seriously Injured (KSI)			N/A		2017 = 121KSI	104	Target based on achieving reduction in KSIs to 67 per year by 2022 Performance for 2017 based on 3 year rolling average 2016, 2017 & 2018. New COPA system used to assess severity of collisions has resulted in historic data being recast.
VE 001 Vibrant Economy Index			N/A		Not measured for Quarters	200	Data s compiled by Grant Thornton each year - Enfield is ranked 217th (of 324 LA areas), and is in the bottom 20% of LAs for "inclusion and equality" and "health, wellbeing and happiness" but in the top 20% for "resilience and sustainability" - no formal target but "red" if worse than the previous year (rank 200 of 324 in 2016)

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Performance Report Appendix 2:

Performance Review: Homelessness Lead Director: Executive Director Place

Trend Data	Action Plan																											
<p data-bbox="116 752 592 808">Number of households living in temporary accommodation</p>  <table border="1" data-bbox="55 817 662 1265"> <thead> <tr> <th>Quarter</th> <th>Quarters</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q2 2017/18</td> <td>3366</td> <td>3410</td> </tr> <tr> <td>Q3 2017/18</td> <td>3314</td> <td>3410</td> </tr> <tr> <td>Q4 2017/18</td> <td>3249</td> <td>3410</td> </tr> <tr> <td>Q1 2018/19</td> <td>3320</td> <td>3410</td> </tr> <tr> <td>Q2 2018/19</td> <td>3424</td> <td>3410</td> </tr> <tr> <td>Q3 2018/19</td> <td>3392</td> <td>3410</td> </tr> <tr> <td>Q4 2018/19</td> <td>3410</td> <td>3410</td> </tr> <tr> <td>Q1 2019/20</td> <td>3410</td> <td>3410</td> </tr> </tbody> </table>	Quarter	Quarters	Target (Quarters)	Q2 2017/18	3366	3410	Q3 2017/18	3314	3410	Q4 2017/18	3249	3410	Q1 2018/19	3320	3410	Q2 2018/19	3424	3410	Q3 2018/19	3392	3410	Q4 2018/19	3410	3410	Q1 2019/20	3410	3410	<p data-bbox="679 499 1513 640"><u>Context:</u> The figures for June 2019 showed that Enfield had 3410 households in Temporary Accommodation as of 31st June 2019. This figure remains static from the end of Quarter 4.</p> <p data-bbox="679 680 1522 1339">To generate greater insight into the specific challenges facing Enfield the Smith Institute was commissioned to carry out research into the drivers of homelessness in the borough and how the Council should respond to a 246% increase in homelessness acceptances between 2010 and 2017. The main finding of the Smith Institute’s research was that poverty is the key driver of homelessness in Enfield. Enfield is different to many other local boroughs due to the very high number of poorer households living in the private rented sector. This combination of households with low levels of financial resilience living in a relatively fluid private sector housing market has led to a 246% increase in homelessness acceptances in Enfield over a seven-year period. Although the accommodation is designated as temporary, the reality for most people is that they will remain there for several years. Any solution therefore needs to be firmly rooted in the private rented sector.</p> <p data-bbox="679 1375 1501 1485">A report was presented to Cabinet on the 11th September with a series of recommendations for a fundamental redesign of the service. The key principles are:</p> <ul data-bbox="730 1527 1533 1854" style="list-style-type: none"> • Private Rented Sector as the solution • Support residents and landlords in the PRS to ensure tenancies succeed and incentivise this for both residents and landlords. • Clear communication and messaging with residents on their options • Prevention and support is better than relief • Temporary Accommodation should be temporary • Give residents informed choices <p data-bbox="679 1895 1374 1928"><u>Positive Actions undertaken in April – June 2019</u></p> <ul data-bbox="730 1957 1493 2027" style="list-style-type: none"> • Homelessness Prevention/TA Move On outcomes (PRS)
Quarter	Quarters	Target (Quarters)																										
Q2 2017/18	3366	3410																										
Q3 2017/18	3314	3410																										
Q4 2017/18	3249	3410																										
Q1 2018/19	3320	3410																										
Q2 2018/19	3424	3410																										
Q3 2018/19	3392	3410																										
Q4 2018/19	3410	3410																										
Q1 2019/20	3410	3410																										

- Tenancy sustainment (retained in current tenancy) - 110
- Homefinders – 76
- Households moved on from temporary accommodation to the PRS - 59
- Housing Allocations (social housing) for permanent move on from TA - 41
- Training staff and improving business process to improve efficiency and timely decision making
- During September an additional staff member will be recruited to determine applications where the Council has decided to cease its housing duty and temporary accommodation due to rent arrears or anti-social behaviour
- A Review of the Homelessness Service is underway to inform a new homelessness service model with more upstream prevention activities and strengthened partnership working.
- Changes are being proposed to the Council's Allocations Scheme to give greater priority to vulnerable households and those who are proactive in finding their own housing solutions including private rented homes as an alternative to temporary accommodation.
- Responding to London Councils, LGA and MHCLG surveys in relation to the Housing Reduction Act and its positive/negative impacts. This will help to inform future policy changes and enable Enfield to lobby for additional funding due to the challenges we face.
- Continue to carry out suitability assessments to assist clients to move on from TA
- Further development of a performance Framework to accurately track levels of demand for TA in Enfield to be able to effectively track the success of interventions.

Performance Review: Complaints, FOI's and Complaints
Lead Director: Director of Law and Governance

Three Year Trend	Action Plan																											
<p>All Departments - Complaints closed within 10 days</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2017/18</td><td>54.7%</td><td>90.0%</td></tr> <tr><td>Q3 2017/18</td><td>60.2%</td><td>90.0%</td></tr> <tr><td>Q4 2017/18</td><td>62.8%</td><td>90.0%</td></tr> <tr><td>Q1 2018/19</td><td>58.4%</td><td>90.0%</td></tr> <tr><td>Q2 2018/19</td><td>56.0%</td><td>90.0%</td></tr> <tr><td>Q3 2018/19</td><td>62.8%</td><td>90.0%</td></tr> <tr><td>Q4 2018/19</td><td>55.6%</td><td>90.0%</td></tr> <tr><td>Q1 2019/20</td><td>86.5%</td><td>90.0%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q2 2017/18	54.7%	90.0%	Q3 2017/18	60.2%	90.0%	Q4 2017/18	62.8%	90.0%	Q1 2018/19	58.4%	90.0%	Q2 2018/19	56.0%	90.0%	Q3 2018/19	62.8%	90.0%	Q4 2018/19	55.6%	90.0%	Q1 2019/20	86.5%	90.0%	<p>Targets are monitored weekly with departments. The escalation process that was introduced highlights to Senior Officers areas where action needs to be taken urgently. Regular liaison with departments has increased, all of which have resulted in a positive improvement in performance. Processes will continue to be reviewed and improved to ensure the system works well.</p>
Quarter	Actual (%)	Target (%)																										
Q2 2017/18	54.7%	90.0%																										
Q3 2017/18	60.2%	90.0%																										
Q4 2017/18	62.8%	90.0%																										
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<p>All Departments - FOIs answered within 20 days</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2017/18</td><td>63.0%</td><td>100.0%</td></tr> <tr><td>Q3 2017/18</td><td>65.0%</td><td>100.0%</td></tr> <tr><td>Q4 2017/18</td><td>65.3%</td><td>100.0%</td></tr> <tr><td>Q1 2018/19</td><td>68.2%</td><td>100.0%</td></tr> <tr><td>Q2 2018/19</td><td>63.5%</td><td>100.0%</td></tr> <tr><td>Q3 2018/19</td><td>79.2%</td><td>100.0%</td></tr> <tr><td>Q4 2018/19</td><td>79.7%</td><td>100.0%</td></tr> <tr><td>Q1 2019/20</td><td>70.4%</td><td>100.0%</td></tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q2 2017/18	63.0%	100.0%	Q3 2017/18	65.0%	100.0%	Q4 2017/18	65.3%	100.0%	Q1 2018/19	68.2%	100.0%	Q2 2018/19	63.5%	100.0%	Q3 2018/19	79.2%	100.0%	Q4 2018/19	79.7%	100.0%	Q1 2019/20	70.4%	100.0%	<p>Work is ongoing with Depts to encourage the use of Power BI Live Dashboard, which will help to highlight cases that are approaching deadlines. This will allow remedial action to be undertaken to support improvements in performance and bring back on target by Q4.</p>
Quarter	Actual (%)	Target (%)																										
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Performance Review: Sickness Absence
Lead Director: Executive Director Place

	Improvement Plan																		
<p>Average Sick Days - Council Staff (rolling 4 quarters)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Average Sick Days</th> </tr> </thead> <tbody> <tr><td>Q2 2017/18</td><td>9.05</td></tr> <tr><td>Q3 2017/18</td><td>8.90</td></tr> <tr><td>Q4 2017/18</td><td>8.91</td></tr> <tr><td>Q1 2018/19</td><td>9.10</td></tr> <tr><td>Q2 2018/19</td><td>9.00</td></tr> <tr><td>Q3 2018/19</td><td>9.07</td></tr> <tr><td>Q4 2018/19</td><td>9.07</td></tr> <tr><td>Q1 2019/20</td><td>9.03</td></tr> </tbody> </table> <p>Legend: ■ Quarters, ● Target (Quarters)</p>	Quarter	Average Sick Days	Q2 2017/18	9.05	Q3 2017/18	8.90	Q4 2017/18	8.91	Q1 2018/19	9.10	Q2 2018/19	9.00	Q3 2018/19	9.07	Q4 2018/19	9.07	Q1 2019/20	9.03	<p>The rolling 4 quarters for sickness absence up to June 2019 is in the chart on the left-hand side. Current Council wide performance is above target with 9.03 FTE days being lost to sickness every year. The Target is 7.96 FTE days lost which is also the London average.</p> <p>For the Housing service there has been a noticeable improvement in sickness absence since the start of the calendar year. Figures remain above the monthly target 0.663 FTE Days but there has been a noticeable improvement. Actions have included:</p> <ul style="list-style-type: none"> • HR are continuing to routinely review long term sickness cases and are working with managers to ensure the case is proactively managed. • Services with high levels of sickness absence are being targeted for additional support including additional 'Managing Absence & Attendance' training sessions • Increased use of data to identify individuals that are hitting sickness trigger points • Additional promotion is on-going for the Council's Counselling and Physio service to support staff and managers. • Work is being done to identify additional support and guidance for staff suffering with mental health, anxiety and depression. • Analysis has been undertaken to provide greater understanding and intelligence around sickness absence. • Sickness boards have been introduced to monitor sickness absence, discuss the trends and provide support to managers • Workshops session and focus discussion were carried for manual workers in the caretaking services. This has allowed managers to gather feedback as to what is causing the extra high levels of sickness. Action plans are being agreed and actions implemented, for instance: better PPE or tools. Working methods are being revised to ensure the safest possible ways are deployed, to minimise potential injuries. • There is a greater emphasis on formally managing sickness absence in line with the agreed HR policies and procedures. • Reporting of being sick on the day by
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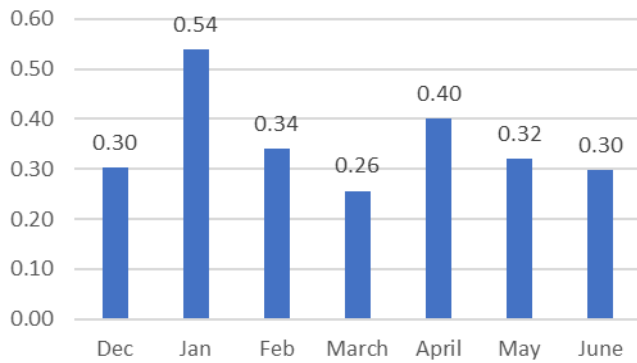
Improvement Plan

employees has improved..

Further plans include:

- A permanent senior management team in Housing is now in place.
- Long standing sickness cases are being progressed including one termination due to ill health in this quarter.
- In Q3 we shall start consultation with staff about a new staffing structure which will see some internal recruitment for new roles. It is anticipated that we may see sickness rise during this period of change – but to significantly improve during 2020/21 with a new operating model, structure and technology in place.

All Sickness Housing - Short Term
FTE Days lost per month



Performance Review: Planning Application Profile: Major, Minor and Others

Lead Director: Executive Director Place



Three Year Trend	Action Plan																																																																																	
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APPENDIX 2

**Call-in request form submitted by 7 members of
the Council**

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CALL-IN OF DECISION

Please return the completed original signed copy to:
Claire Johnson, Democratic Services Team, 1st Floor, Civic Centre

TITLE OF DECISION: QUARTERLY CORPORATE PERFORMANCE REPORT

DECISION OF: CABINET

DATE OF DECISION LIST PUBLICATION: 18 OCTOBER 2019


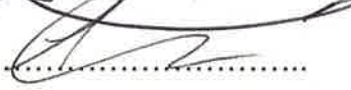
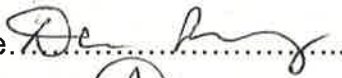
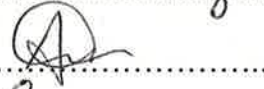



LIST NO: 1/34/19-20

(* N.B. Remember you must call-in a decision and notify Governance & Scrutiny within 5 working days of its publication).

A decision can be called in if it is a corporate or portfolio decision made by either Cabinet, or one of its sub-committees, a Cabinet Member, or a key decision made by an officer with delegated authority from the Executive.

(a) COUNCILLORS CALLING-IN (The Council's constitution requires seven signatures from Councillors to call a decision in).

Names and signatures should be here –

- 1. Signature:  Print Name: DAVE ANDERSON (LEAD)
- 2. Signature:  Print Name: HACER ORLHAN
- 3. Signature:  Print Name: DINAH BARRY
- 4. Signature:  Print Name: AHMET OKENEN
- 5. Signature:  Print Name: ANNE BROWN
- 6. Signature:  Print Name: DOUG TAYLOR
- 7. Signature:  Print Name: CHARITH SUNAWARDENA

(b) SCRUTINY PANEL RESOLUTION (copy of minute detailing formal resolution to request call-in to be attached).

NAME OF PANEL: n/a

DATE OF PANEL: n/a

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APPENDIX 3

**Reasons for Call-in by Councillor calling in the
decision**

&

**Briefing Note in response to called in decision
(to be a 'to follow')**

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I'm calling in the Quarterly Corporate Performance Report for the following reasons:

The information presented is insufficient and inadequate in many areas and it is nigh on impossible in many cases to determine performance. The key information is presented in the two appendices and that is where the weaknesses lie. Firstly, over the last two corporate performance reports in appendix 1 the target column per quarter has disappeared leaving only the annual target column in place. The result of which is that it is not possible to track progress in performance based on quarterly expectations. It also enables poor performance in a quarter to be obscured. In some cases, there is not even an annual target in place making it impossible to determine whether the performance over the year is good, bad or stable. Furthermore, these changes have not been explained in the Report.

I have documented a number of examples below, though this is by no means an exhaustive list.

Housing

In the April 2019 Corporate Performance Report the Housing figure presented for NI 156i (temporary accommodation) had a value for Q3 for 2018/19 of 3392, together with a target for Q3 of 3049, which was the same as the annual target for 2018/19 and therefore shown red in the report. However, this Report has a deteriorating figure for Q1 2019/20 of 3410, but no Q1 target and no annual target for comparison. The figure is therefore seemingly not colour-coded for that reason, but on the basis that the Q3 figure of 3392 was colour-coded red the increase to 3410 should itself be colour-coded red. Indeed, the comparison in the Report of Q1 2018/19 which was 3320 and presented red even further strengthens my argument.

Similarly, for AUD FC003 (recovery of council properties that have been unlawfully used etc.) the Q1 2019/20 value of 36 is colour-coded green, but without a Q1 target it is not apparent as to why this is, given the annual target is 100. By comparison, the Q1 2018/19 figure of 27 (October 2018) is marked green because the target for Q1 2018/19 was stated as being 25 and was therefore exceeded. This is not obviously discernible in this report.

Libraries, Arts and Culture

ENV317 (Participation in Council Led Arts Activities): There is a Q1 2019/20 value of 61,040, but no quarterly target or even annual target.

We can see that compared to Q1 2018/19 where the figure was 65,540 the numbers have fallen quite significantly. Compare this to the April 2019 Corporate Performance Report where the Q3 2018/19 value was 74,350, the Q3 target was 66,404 and the annual target was 132,808 making tracking and comparisons easily discernible.

In the other categories, at least annual targets are presented and the values seem encouraging, but there is an absence of commentary in the notes to explain performance – good or bad – and this common throughout the Corporate Performance Report.

Adult Social Care

NI131 (F10) Delayed transfers of care (days) has a Q1 2019/20 value of 580, but no comparator, no colour coding and no narrative. Likewise, with NI131 (F11) Delayed Transfer of Care has a Q1 2019/20 value of 73 but again no comparator, no colour coding and no narrative. Similarly, with NI146(A) Number of adult learning-disabled clients receiving LTS has a Q1 2019/20 figure of 153, but again no comparator, no colour coding and no narrative.

PA-AO/C72 new Admissions to supported permanent Residential and Nursing Care etc. The Q1 2019/20 value is 123.4, which is less than the corresponding value of 134.8 from Q1 2018/19, but the notes make mention of 54 admissions, which is apparently an improvement on the 59 admissions last year. It is not at all clear how this relates to the 123.4 figure or the 134.8 figure.

Public Health

DAAT-001 NDTMS (Partnership Successful Completion Rate for Drug users in treatment) has an annual target for 2019/20 of 20%, but no Q1 2019/20 value or target. Of more concern is in comparison with the April 2019 Corporate Performance Report, which had a Q3 2018/19 value of 18.5%, a monthly target of 20% and an annual target of 20%, but the notes are identical to what is being said in the latest Corporate Performance Report. This appears to be a cut and paste job.

Waste, Recycling and Cleanliness

NI191 (Residual Waste per Household) there is no Q1 2019/20 value/target/colour-code, but the annual target of 600 kg per h/h is higher than that for 2018/19, which was 580 kg per h/h – something you can only discern from looking at last year's Corporate Performance reports. In the event looking at the column in this section we can see that that figure was significantly exceeded (632.97kg per h/h). This is

clearly of concern given the aim of the waste changes is to reduce residual waste, but this is not easily discernible, and no comment has been made as to why the previous year's figure was considerably exceeded. Furthermore, and on that basis, the target of 600kg per h/h looks highly optimistic and there is no indication in the notes why this target is considered to be more likely to be achieved.

Likewise, NI192 (% of household waste sent for reuse, recycling and composting) has no Q1 2019/20 value/target/colour code, but the annual target has fallen to 37% from the 2018/19 figure of 40%. Again, this is only discernible from a reference to last year's Corporate Performance reports and is not directly stated. Indeed, in the notes It states that in the event the 2018/19 achievement was a disappointing 33.4% - a significant 6.96% (2.5 tonnes) decrease in household waste sent for reuse, recycling and composting on the previous year, but confusingly gives the 2017/18 figure of 35.9%. The 6.96% figure only makes sense in relation to the 40% target of 2018/19 resulting in the stated 33.4%. However, it makes no sense in relation to the 2017/18 figure of 35.9%. Indeed, there is no actual indication as to what the actual value was for the 2018/19 year as it isn't stated.

PRR002 (# of customer reported street scene issues etc.) though there is at least a value for Q1 2019/20 there is no Q1 target and no colour code, which would suggest based on the notes that there is an upward trend over the last 3 years in customer reports suggesting a gradual deterioration in service. On that basis and on an annual target of 950 would suggest a red colour code.

As stated in the Report (1.3 of the Executive Summary) the purpose of Appendix 2 is to focus on a selection of priority measures where performance is currently off target and or direction of travel is negative. Appendix two enables us to see action plans with delivery timeframes and demonstrate what is being done to address underperformance. From the above figures in this section it would seem to suggest that Waste Recycling and Cleanliness should be escalated to Appendix 2.

Community Safety

Almost across the entire indicators, aside from a couple of indicators, the Q1 2019/20 values suggest a significant deterioration in Community Safety, which is of deep concern. The annual targets for 2019/20 are identical as those for the 2018/19 year and there is no explanation as to why that is. Though there is no colour-coding, on the basis of what is being presented, it would suggest that many should be coded red, and in

a number of places no narrative to suggest what action is being taken. Given the significant increase in a number of areas where commentary has been given, i.e. that residential burglary has risen by 9.6%, that serious youth violence has risen by 9.1%, that the number of antisocial behaviour calls has risen by 10.1%, that non-domestic abuse violence with injury has increased by a staggering 20.7%, and that knife crime offences have increased by 15.6%, why has Community Safety not been escalated to an Appendix 2?

Appendix 2

The purpose of Appendix 2 is, as stated above and in 1.3 of the Report's Executive Summary is to focus on a selection of priority measures where performance is currently off target and or direction of travel is negative and is supposed to provide action plans with delivery timeframes and demonstrate what is being done to address underperformance. However, there is a lack of timeframes in evidence across the 4 areas identified.

In Homelessness, though there is reference to a series of actions that have or are being undertaken there is no indication as to when improvements in this area are likely to be seen.

In Complaints, FOIs and Complaints – which is surely a mistake and should read Complaints, FOIs and MEQs – there has been a deterioration in FOI and MEQ responses in Q1 2019/20. Though the notes suggest that for Q2 2019/20 there has been some improvement for FOIs and an improvement for MEQ responses, there has been a deterioration for Complaints closed within 10 days. This suggests that the trend is not consistently upward and there is nothing to indicate that this will change anytime soon.

In Planning there is mention of a detailed performance action plan, but this is absent from the appendix. With regards to the performance, though there has been an improvement in minor applications and other applications determined within target there is nothing there to indicate the quality of those decisions and any indicator on the level of complaints. There has also been a deterioration in major applications determined within target.

For the above reasons this Report should be referred back to the Cabinet Member for re-evaluation.

MUNICIPAL YEAR 2019/2020 REPORT NO. 142**MEETING TITLE AND DATE:**

**Overview & Scrutiny
Committee,
14 November 2019**

REPORT OF:

Director of Law & Governance

Agenda – Part: 1	Item:
Subject: Call in: The Future Delivery of Cleaning Services- Council Corporate Buildings	
Wards:	
Key Decision No: KD	
Cabinet Member consulted: N/A	

Contact officers and telephone numbers:

Jeremy Chambers, Director Law and Governance

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Claire Johnson, Head of Governance & Scrutiny

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E mail: claire.johnson@enfield.gov.uk

1. EXECUTIVE SUMMARY

- 1.1 This report details a call-in submitted in relation to the following decision:
Cabinet Decision (taken on 16/10/19)
- 1.2 Details of this decision were included on Publication of Decision List No. 3419-20 (Ref. 4/34/19-20 – issued on 18 October 2019)
- 1.3 In accordance with the Council's Constitution, Overview and Scrutiny Committee is asked to consider the decision that has been called-in for review.
- 1.4 The members who have called-in this decision do not believe it falls outside of the Council's Policy Framework.

2. RECOMMENDATIONS

2.1 That Overview and Scrutiny Committee considers the called-in decision and either:

- (a) Refers the decision back to the decision-making person or body for reconsideration setting out in writing the nature of its concerns. The decision-making person or body then has 14 working days in which to reconsider the decision; or
- (b) Refer the matter to full Council; or
- (c) Confirm the original decision.

Once the Committee has considered the called-in decision and makes one of the recommendations listed at (a), (b) or (c) above, the call-in process is completed. A decision cannot be called in more than once.

If a decision is referred back to the decision-making person or body; the implementation of that decision shall be suspended until such time as the decision making person or body reconsiders and either amends or confirms the decision, but the outcome on the decision should be reached within 14 working days of the reference back. The Committee will subsequently be informed of the outcome of any such decision.

3. BACKGROUND/ INTRODUCTION

3.1 Please refer to Section 3 in the Decision Report.

4. ALTERNATIVE OPTIONS CONSIDERED

None – Under the terms of the call-in procedure within the Council's Constitution, Overview & Scrutiny Committee is required to consider any eligible decision called-in for review. The alternative options available to Overview & Scrutiny Committee under the Council's Constitution, when considering any call-in, have been detailed in section 2 above.

5. REASONS FOR RECOMMENDATIONS

To comply with the call-in procedure within the Council's Constitution.

6. COMMENTS FROM OTHER DEPARTMENTS

6.1 Financial Implications

The financial implications relating to the called-in decision have been detailed in Section 6.1 of the Cabinet Decision Report.

6.2 Legal Implications

S 21, S 21A-21C Local Government Act 2000, s.19 Police and Justice Act 2006 and regulations made under s.21E Local Government Act 2000 define the functions of the Overview and Scrutiny committee. The functions of the committee include the ability to consider, under the call-in process, decisions of Cabinet, Cabinet Sub-Committees, individual Cabinet Members or of officers under delegated authority.

Part 4, Section 18 of the Council's Constitution sets out the procedure for call-in. Overview and Scrutiny Committee, having considered the decision may: refer it back to the decision-making person or body for reconsideration; refer to full Council or confirm the original decision.

The Constitution also sets out at section 18.2, decisions that are exceptions to the call-in process.

6.3 Property Implications

The property implications relating to the called-in decision have been detailed in Section 6.3 of the Cabinet Decision Report.

7. KEY RISKS

The key risks identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

8. IMPACT ON COUNCIL PRIORITIES - CREATING A LIFETIME OF OPPORTUNITIES IN ENFIELD

Good Homes in Well-Connected Neighbourhoods, Sustain Strong and Healthy Communities Build our Local Economy to Create a Thriving Place

The way in which the called-in decision impacts on the Council priorities relating to good homes in well-connected neighbourhoods, sustain strong and healthy communities and build our local economy to create a thriving place have been detailed in the Cabinet Decision Report.

9. EQUALITIES IMPACT IMPLICATIONS

The equalities impact implications relating to the called-in decision have been detailed in the Cabinet Decision Report.

10. PERFORMANCE AND DATA IMPLICATIONS

The performance management implications identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

11. HEALTH AND SAFETY IMPLICATIONS

The health and safety implications identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

12. PUBLIC HEALTH IMPLICATIONS

The public health implications identified relating to the called-in decision have been detailed in the Cabinet Decision Report.

Background Papers

None

APPENDIX 1

**Call-In: Cabinet Decision: The Future Delivery
of Cleaning Services- Council Corporate
Buildings**

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MUNICIPAL YEAR 2019/2020 REPORT NO. **100**

MEETING TITLE AND DATE:
Cabinet: 16 October 2019

REPORT OF:
Executive Director – Place

Agenda – Part: 1	Item: 7
The Future Delivery of Cleaning Services – Council Corporate Buildings	
KD 4942	
Cabinet Member consulted: Cllr. Maguire	

Contact officer and telephone number:

Mark Bradbury, Director of Property & Economy, 020 8379 1451

Email: mark.bradbury@enfield.gov.uk

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to seek approval of a further extension of the current Corporate Buildings Cleaning Contract for a period of three months to allow consultation with affected staff and union representatives on the insourcing of Cleaning Services into the Council and subject to that consultation to effect the insourcing of Cleaning Services and the transfer of staff under the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE).
- 1.2 The Cleaning Service for Enfield Council's corporate buildings has been provided under a contract with a Joint Venture between the Council and Norse (the trading arm of Norfolk County Council) known as Enfield Norse, for the last 10 years. Following a nine-month extension period agreed earlier this year, the current contract is due to expire on 31 December 2019. 80 Corporate Properties are currently covered by the contract.
- 1.3 Following approval by Cabinet in June 2019 of the Strategic Asset Management Plan officers are undertaking an Operational Property Review. The intention is for the Council to operate from fewer, better located buildings that better meet the current and future needs of customers and staff and that are more cost effective to run. This will over time reduce the number of properties requiring cleaning services.
- 1.4 The report sets out details of the options for the future delivery of Cleaning Services that have been considered.

2. RECOMMENDATIONS

That Cabinet:-

- 2.1 Delegates authority to the Director of Property & Economy, in consultation with the Director of Resources to agree the extension of the current Cleaning Services contract with Enfield Norse for a period of 3 months from 31st December 2019.
- 2.2 Approves, subject to satisfactory completion of consultation with affected Staff and Union representatives, the insourcing of Cleaning Services for Corporate Buildings with effect from 1st April 2020 and the associated transfer of cleaning staff into council employment under the Transfer of Undertakings (Employment Protection) Regulations 2006 (TUPE) and delegates authority to the Director of Property & Economy, in consultation with the Director of Human Resources, to undertake such actions as may be necessary to implement this decision.

3. BACKGROUND

Council cleaning services were outsourced to a joint venture between Enfield Council and Norse Group (the trading arm of Norfolk County Council) known as Enfield Norse, with effect from 01 April 2009, with Council employed cleaning operatives transferring to Enfield Norse under the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE).

Enfield Norse is a Public Joint Venture Partnership (PJVP). Enfield Council owns 40% of the equity in the PJVP and Norse owns 60%. Any profits are split 50:50, after Norse has deducted their administrative costs.

The original contract expired earlier this year and an extension to 31 December 2019 was agreed in June 2019 to enable an options appraisal to be undertaken. Prior to this a proposal to outsource a wider range of FM services including cleaning had been considered but was not pursued.

Under the current contract cleaning staff employed by Enfield Norse are paid a minimum of the London Living Wage. They do not however enjoy other benefits available to Council employed staff, including the Local Government Pension Scheme.

Currently, there are 80 Corporate Council buildings that receive Cleaning Services under the contract.

Following approval of the Strategic Asset Management Plan in June 2019 the Council has commenced a review of Operation Properties

with the aim of operating from fewer; better located buildings that better meet the current and future needs of staff and are more cost effective to operate. This process would see a reduction in the number of buildings requiring cleaning services and the assessment of future options for delivering services has taken that into account.

Enfield Norse also provides cleaning services to 15 Council managed schools and 16 Academies. These services are provided under separate contracts. The existing school contracts will continue to be delivered by Enfield Norse pending a separate decision on the future of the Joint Venture. Most of the contracts with Academies will be novated from Enfield Norse to the parent company Norse to comply with Teckal regulations which require no more than 20% of business undertaken by the company to be outside of the public sector.

4. OPTIONS CONSIDERED

Four options to deliver cleaning services including a do-nothing option have been reviewed.

4.1 Do nothing

This is not a viable option as the existing contract expires on 31st December 2019.

4.2 Enter into a new contract with Enfield Norse

Enfield Norse was asked to quote to provide the service for a maximum 4-year period, under a revised specification, based on an initial two-year period, followed by the option for two one-year extensions, subject to satisfactory performance.

For the initial two-year period, Enfield Norse was asked to fix the price except for increase any required to meet wage rises under the annual London Living Wage (LLW) review.

This option does not meet the Council's revised specification requirements, nor does it offer the greatest potential to benefit from reductions in the number of building required to be cleaned or other operational efficiencies. It does not align employee terms and conditions with Council employees. It is the most expensive option initially and over 4 years.

Please see Part 2 report for further information.

4.3 **Enter into contract with a new supplier following competitive tender**

A tender (with no obligation to appoint) was undertaken in conjunction with Corporate Procurement, utilising the Eastern Shires Purchasing Organisations (ESPO) framework of 18 eligible companies, via the London Tenders Portal.

Tenderers were invited to bid based on a maximum 4-year contract based on an initial two-year period, followed by the option for two 1-year extensions, subject to satisfactory performance.

For the initial two-year period the tender bidders were asked to fix the price except for any required to meet wage rises under the annual London Living Wage (LLW) review.

The bids were evaluated based on 60% quality and 40% price.

Enfield Norse is one of the contractors on this framework so in addition to the option above was able to bid through this route.

This option does meet the Council's revised specification requirements but does not offer the greatest potential to benefit from reductions in the number of building required to be cleaned or other operational efficiencies. It does not align employee terms and conditions with Council employees. It is the cheapest option initially and over 4 years but would not be the cheapest medium term option.

Please see Part 2 report for tender analysis.

4.4 **Bring the service in-house**

Insourcing the service and transferring the staff currently employed by Enfield Norse into the Council under the provisions of the Transfer of Undertakings (Employment Protection) Regulations 2006.

The service would be managed within the Facilities Management function within the new Construction, Maintenance and Facilities Management Team under the Director of Property & Economy. This team currently manages the contract relationship with Enfield Norse so has a detailed understanding of the properties, specification and cleaning related issues. The proposed structure includes management and supervision staff.

This option does meet the Council's revised specification requirements and offers the greatest potential to benefit from reductions in the

number of buildings required to be cleaned or other operational efficiencies. A conservative assessment of the number of buildings released and consequent savings has been allowed for in appraising this option.

This option is the only one that also allows alignment of employee terms and conditions with those of Council employees, offering staff better terms than they currently enjoy including the option to join the Local Government Pension Scheme.

Based on a conservative assessment of future cleaning needs it is the not the cheapest option initially or over 4 years, but measures taken during the 4 year period would enable an insourced service to be best placed to be the most flexible and cost effective going forward.

The principle reason for it not being the cheapest option is the cost of supporting employees Local Government Pensions (assuming an 80% take up by cleaning staff in line with the average take up by Council employees on similar grades).

Please see Part 2 report for cost analysis.

5. REASONS FOR RECOMMENDATIONS

Whilst the recommended option is not initially the cheapest (primarily due to the cost of offering Local Government pensions to all staff in the insourcing option) the ongoing review of the Council's Operational Property will result in significant changes to the number of buildings occupied and the range of cleaning and related facilities management services provided. The merger of Facilities Management and Repairs & Maintenance will also offer opportunities for service innovation.

Insourcing the service will offer the maximum flexibility in managing this transition and provide the greatest opportunity to improve service whilst delivering future efficiencies.

Insourcing will also enable cleaning staff (a high proportion of whom are local residents) who work in our operational properties and work day to day alongside Council employed staff the opportunity to move to the same Terms and Conditions and to choose to benefit from the Local Government Pension Scheme.

6. COMMENTS FROM OTHER DEPARTMENTS

6.1 Financial Implications

See part 2 of the report

6.2 Legal Implications

- 6.2.1 Section 111 of the Local Government Act 1972 permits local authorities to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge of their functions.
- 6.2.2 In addition, the Council has a general power of competence under Section 1(1) of the Localism Act 2011 to do anything that individuals may do, provided it is not prohibited by legislation and subject to Public Law principles.
- 6.2.3 TUPE “the Regulations” will apply on a relevant transfer which occurs: where a client engages a contractor to do work on its behalf; engages a different contractor to that work in place of the first contractor; or brings the work in house (a service provision change) regulation 3(1)(b) of the Regulations. The Council will need to ensure that it complies with the said requirements of the Regulations where applicable. Depending on whether the service is in-sourced or out-sourced, the Council will need to provide the Employment Liability information to the bidder as well as adhering to the requirements of informing and consulting employees via their representatives especially if the decision is made to bring the service in house.
- 6.2.4 The Council will have to be mindful of the Teckal Requirements on the Enfield Norse JV if the Corporate Cleaning Service provision is brought back in-house. The conditions to be fulfilled to benefit from the Teckal exemption are codified in the Public Contract Regulations 2015 (Regulation 12). Enfield Council is one of the contracting authorities of the joint venture and will need to exercise a control which is similar to that which it exercises over its own departments.

Teckal has 3 main requirements:

- a. the contracting authority (Enfield) exercises jointly with other contracting authorities (Norse) a control over that legal person which is similar to that which they exercise over their own departments
- b. more than 80% of the activities of that legal person (the JV – Enfield Norse) are carried out in the performance of tasks entrusted to it by the controlling contracting authorities (Enfield and Norse) or by other legal persons controlled by the same contracting authorities (Norse via Norfolk Council).

There must also be no direct private capital participation in the controlled legal entity.

- c. there is no direct private capital participation in the controlled legal person.

In order to make sure that the JV is Teckal compliant, Enfield Norse will need to ensure that 80% of the provision is being provided back in-house either to Norse or the Council as opposed to external entities. This is something that will need to be monitored.

6.2.5 The Council must continue to comply with all requirements of its Constitution and CPRs. The Council must comply with its obligations of obtaining best value, under the Local Government (Best Value Principles) Act 1999.

6.2.6 Whichever option was recommended it should be noted that no immediate decision has been made to include schools within the provision as they have their separate contracts with the existing JV. The service being procured will namely be with regards to Corporate buildings.

The JV will remain in existence in order to provide cleaning services to the schools. The Council will need to review its involvement of the JV after 3 months of the services being brought in house in order to see how economical it is to have the JV running.

6.2.7 The Council will have to be mindful of any pension implications if a decision is taken in due course to terminate the running of the JV. If the JV terminates then its remaining employees via the Admissions Agreement will cease to have access to the pension fund. There will be some cost implications such as ensuring that any credit due in the form of any necessary contributions have been paid up until the cessation date. Other costs will include obtaining costs relating to the actuarial valuation of the fund. Costs with respect to any actuarial expenses will be borne by the Council as the Administering Authority.

6.2.8 The issue of the JV and the service may be conflated as the schools have their own service contracts with the JV. If the service terminates in December and a decision is made to insource or outsource the service. Those employees working for schools will still have access to the pension fund via the admissions agreement. Termination of that agreement will only happen if the requirements under the termination clause are met. The

most likely event which allow for the termination of the admission agreement would be a winding up of the company under clause 8.3(b).

6.3 Property Implications

A well-managed cleaning service as part of an effective facilities management regime can help reduce repair and maintenance costs and prolong the life of assets.

The ongoing review of the Councils Operational Properties has already identified the potential for a reduction in the number of buildings that will require cleaning (and other services) and offer the potential for savings from this budget.

6.4 Procurement Implications

Any procurement must be undertaken in accordance with the Council's Contract Procedure Rules (CPR's) and the Public Contracts Regulations (2015).

A business case was presented to the Procurement & Commissioning Review Board on 28/06/2018 with an agreed action plan.

The Enfield Norse Joint Venture was extended from its initial expiry date of 31/03/2019 to 31/12/2019 to enable options for the future contract to be identified. A further competition using the ESPO Total Cleaning Services Solution Framework (Lot 1A, General Cleaning, Window Cleaning and External Cleaning) was carried out to obtain comparable prices so that the service could undertake a benchmarking exercise.

The procurement was carried out on the London Tenders Portal (DN418239). All 18 suppliers on the framework covering the London Region were invited after being initially contacted in advance of the opportunity being published.

9 suppliers expressed their interest in the opportunity when contacted in advance of publication. 6 suppliers submitted a response, 4 opted out and the other x 8 did not respond.

It is recommended that the service checks with ESPO to determine the monitoring of the economic and financial standing of the framework suppliers to determine if there are any risks of supplier's services being interrupted.

Please also see Part 2 report for further details on the procurement exercise.

7. KEY RISKS

1.1. **Cause:** The TUPE process cannot be successfully completed in the required timescale

Effect: This would cause a delay in the insourcing and potential leave the Council without a cleaning contract in place.

Mitigation: It is proposed to extend the existing contract by 3 months to allow sufficient time to manage the process.

1.2. **Cause:** The Operational Property Review does not identify early opportunities to reduce the portfolio of buildings requiring cleaning services

Effect: The cost of insourced cleaning services costs more in the medium term than the cheapest outsourced option.

Mitigation: The Operational Property Review has already identified a number of opportunities which are being pursued and will form part of the Medium-Term Financial Plan.

8. IMPACT ON COUNCIL PRIORITIES – CREATING A LIFETIME OF OPPORTUNITIES IN ENFIELD

8.1 Good homes in well-connected neighbourhoods

The Cleaning Service includes 20 Sheltered Housing schemes, so the proposals will assist in insuring we maintain high quality accommodation to promote independent living.

8.2 Sustain strong and healthy communities

Effective facilities management of fewer, better located buildings that better meet the current and future needs of customers and staff and that are more cost effective to run will help ensure that we protect those most in need by continuing to deliver the services they rely on

8.3 Build our local economy to create a thriving place

Insourcing the service will enable us to ensure that all staff working to manage our corporate buildings continue to be paid at least the London Living Wage and benefit from the same terms and conditions, including the Local Government Pension Scheme as other Council employees.

9. EQUALITIES IMPACT IMPLICATIONS

Local authorities have a responsibility to meet the Public Sector Duty of the Equality Act 2010. The Act gives people the right not to be treated less favourably because of any of the protected characteristics. It is important to consider the needs of the diverse groups with protected characteristics when designing and delivering services or budgets so people can get fairer opportunities and equal access to services.

A Predictive EQIA has been undertaken and has highlighted no negative impact on residents from the protected characteristic groups or persons due to socio-economic factors.

Bringing the service in house will enable the Council to better ensure that the service meets our obligations under the Equalities Act 2010.

10. PERFORMANCE AND DATA IMPLICATIONS

The provision of Cleaning Services must be monitored to ensure that the cleaning standards are at the required level. This will be monitored by Key Performance Indicators (KPI's).

Additionally, with Corporate Landlord approved and ongoing, this will see all (non HRA residential) buildings being transferred into Property & Economy management, thereby improving the existing management situation.

11. HEALTH AND SAFETY IMPLICATIONS

Employers have a responsibility to provide a safe working environment for staff, tenants and visitors to Council buildings.

If the cleaning service is insourced, the Council (as the employer) will be responsible for ensuring the health and safety of the cleaning staff (such as undertaking risk assessments, training etc) as well as ensuring that the cleaning activities do not give rise to health and safety risks to staff, occupiers and visitors to the council buildings.

12. HR IMPLICATIONS

Insourcing the Cleaning Service will have direct HR cost implications for the Council as follows:

This is likely to result in the transfer of a significant number of contractor employees into the Council under the Transfer of Undertakings Regulations (TUPE) on their existing terms and conditions of employment. It is anticipated that this would include up to

140 individual members of staff (up to 60 FTE), however numbers are not confirmed until a TUPE process is commenced.

The Procurement and Property & Economy services will need to work closely with the HR Service and Legal Service to ensure that all legal requirements of TUPE are met.

Any new staff appointed to an in-house service following the initial transfer of staff would need to be appointed on (potentially more favourable) Council terms and conditions of service, which will have cost and employee relations implications. This could initially result in a “two-tier workforce” but it is intended that we will offer harmonisation of terms at the earliest opportunity.

Depending on the numbers of staff and posts identified for transfer, in a TUPE situation, the need for additional resource in HR and Payroll to provide support services for transferred staff, has been considered.

The proposed extension to the existing contractual arrangements will support a meaningful consultation process ahead of any transfer. This includes review of terms and conditions and consideration of measures relating to the transfer of staff to the Council.

Additional HR and payroll resources will be required during the transfer including the management of the TUPE process and ongoing after transfer, due to the number of part time roles and anticipated staff turnover.

It must be noted that because of future changes in the number of buildings requiring cleaning services it is proposed that the number of cleaning operatives will be reduced, it is intended that this will be achieved through managing staff turnover/vacancies which are typically higher than average in this sector.

13. PUBLIC HEALTH IMPLICATIONS

Ensuring a robust cleaning specification and service delivery is in place is a key element in protecting the health and wellbeing of staff, councillors, customers and visitors in Council owned and managed property. The revised specifications are designed to deliver an efficient and effective service. Bringing the contract in house will ensure greater control.

Employment terms and conditions that promote flexible working and support ongoing financial security through pension opportunities can be demonstrated to improve employee wellbeing.

Background Papers

None

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APPENDIX 2

**First Call-in request form submitted by 7
members of the Council**

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CALL-IN OF DECISION

Please return the completed original signed copy to:
Claire Johnson, Democratic Services Team, 1st Floor, Civic Centre

TITLE OF DECISION: THE FUTURE DELIVERY OF CLEANING SERVICES

DECISION OF: CABINET - COUNCIL CORPORATE BUILDINGS (KCD494)

DATE OF DECISION LIST PUBLICATION: 18 OCTOBER 2019

LIST NO: 4/34/19-20

(* N.B. Remember you must call-in a decision and notify Governance & Scrutiny within 5 working days of its publication).

A decision can be called in if it is a corporate or portfolio decision made by either Cabinet, or one of its sub-committees, a Cabinet Member, or a key decision made by an officer with delegated authority from the Executive.

(a) COUNCILLORS CALLING-IN (The Council's constitution requires seven signatures from Councillors to call a decision in).

Names and signatures should be here –

- | | | | |
|-------------------|---|------------------|------------------------|
| 1. Signature..... |  | Print Name:..... | DINAH PARRY..... |
| 2. Signature..... |  | Print Name:..... | DEREK LEVY (LEAD)..... |
| 3. Signature..... |  | Print Name:..... | JONES TAYLOR..... |
| 4. Signature..... |  | Print Name:..... | AYFER ORHAN..... |
| 5. Signature..... |  | Print Name:..... | VUK PITE..... |
| 6. Signature..... |  | Print Name:..... | DANIEL AIOSKION..... |
| 7. Signature..... |  | Print Name:..... | ANNE BROWN..... |

(b) SCRUTINY PANEL RESOLUTION (copy of minute detailing formal resolution to request call-in to be attached).

NAME OF PANEL: n/a

DATE OF PANEL: n/a

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APPENDIX 3

Reasons and Responses for the First Call-In

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OVERVIEW & SCRUTINY COMMITTEE

14th November 2019

PART 1

RESPONSE TO REASONS FOR CALL IN

Relating to the Following Decision:

Decision: *The Future Delivery of Cleaning Services – Council Corporate Buildings*

Decision Date: 18/10/19

Decision of: Cabinet

Key Decision No: 4942

Reasons for Call In:

1 See Part 2

Response

See Part 2

2. See Part 2

Response

See Part 2

3. See Part 2

Response

See Part 2

4. See Part 2

Response

See part 2

5. “Based on conservative assessment of future cleaning needs...”. These detailed future cleaning needs have NOT been discussed with Enfield Norse to make a reasonable comparison.

Response

The council has sought to agree new terms prior to the contract ending and has subsequently supplied a specification and provided Enfield Norse with two opportunities to bid.

6. The share of profit received by the Council has not been considered in the financial analysis. The loss of the JV would impact potential opportunities for increased revenue for council with further Teckal contributions from additional services.

Response

See Part 2

7. The report wrongly assumes the joint ventures may not terminate. The full cost of the probable termination has not been considered.

Response

The decision does not propose closure of the JV. The future business plan for the JV is a matter for the JV Board to agree with the shareholder but is not part of this report whatsoever. For the purposes of this report paragraph 6.2.7 of Part 1 Legal Implications can be disregarded in order to avoid confusion ‘

8. The loss of rental income from the council owned property occupied by Enfield Norse has not been considered.

Response

See Part 2

9. Although around 140 individual members of staff (up to 60 FTE) shall be considered under the TUPE process, Enfield Norse have over 300 employees. The full status and costs associated with the remaining employees have not been discussed in the report.

Response

The staff referred to are employed to deliver other contracts between the JV and Schools and Academies. The future of those contracts is not a matter for this decision as the staff designated to provide cleaning services to the Schools contracts will not transfer under TUPE to the Council. The eligibility of the employees to TUPE transfer will become evident once the Council has

obtained and analysed the Employee Liability Information from Enfield Norse.
The decision does not propose closure of the JV.

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APPENDIX 2

**Second Call-in request form submitted by 7
members of the Council**

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CALL-IN OF DECISION

(please ensure you complete all sections fully)

Please return the completed original signed copy to:
Claire Johnson, Democratic Services Team, 1st Floor, Civic Centre

TITLE OF DECISION: THE FUTURE DELIVERY OF CLEANING SERVICES -
COUNCIL CORPORATE BUILDINGS.

DECISION OF: CABINET

DATE OF DECISION LIST PUBLICATION: 18 OCTOBER 2019

LIST NO: 34 **LIST REF:** 4/34/19-20 RD4942

(* N.B. Remember you must call-in a decision and notify Democratic Services Team within 5 working days of its publication).

A decision can be called in if it is a corporate or portfolio decision made by either Cabinet or one of its sub-committees, or a key decision made by an officer with delegated authority from the Executive.

(a) **COUNCILLORS CALLING-IN** (The Council's constitution requires seven signatures or more from Councillors to call a decision in).

- (1) Signature:  Print Name: JAMES HOCKNEY
- (2) Signature:  Print Name: MARIA ALEXANDROU
- (3) Signature:  Print Name: STEPHANOS IAMMON
- (4) Signature:  Print Name: TIM STEVED
- (5) Signature:  Print Name: A MUNK
- (6) Signature:  Print Name: LINDSAY RAWLINGS
- (7) Signature:  Print Name: CLARE DE SILVA
- (8) Signature:  Print Name: DAINE HAYWARD

(b) **SCRUTINY PANEL RESOLUTION** (copy of minute detailing formal resolution to request call-in to be attached).

NAME OF PANEL:

DATE OF PANEL:

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APPENDIX 3

Reasons and Responses for Second Call-In

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OVERVIEW & SCRUTINY COMMITTEE

14th November 2019

PART 1

RESPONSE TO REASONS FOR CALL IN

Relating to the Following Decision:

Decision: *The Future Delivery of Cleaning Services – Council Corporate Buildings*

Decision Date: 18/10/19

Decision of: Cabinet

Key Decision No: 4942

Reasons for Call In:

1. That the decision risks increased unemployment in the borough due to the phase reduction in service requirements

Response

Rationalisation of the Council's corporate operational property does not in and of itself mean there will be a reduction in services. More efficient use of buildings reduces costs and increases income enabling the continued delivery of council wide services and the safeguarding of council jobs.

Reuse and/or redevelopment of surplus property should also create further employment opportunities.

2. The report relies on staff turnover for reductions in service provision but fails to evidence with actual industry information.

Response

On average, around one in seven (14.6%) employees resigned from their jobs in 2018. The median voluntary resignation rate stood at 12.9%. Xpert HR 2019 (part of Reed Group)

In the public sector the total turnover rate for 2018 was 15.7%.

The rate for semi-skilled or unskilled workers was slightly higher at 19% and the rate for the service provision category was 17.8%

The assumptions for the insourcing option assume a reduction in staff numbers of between 4 and 5% per year.

3. Insufficient detail on how the authority / HR will handle the lack of job security for the new staff members.

We have been clear that any reduction in numbers will be managed through managing staff turnover. There should therefore be no issue around job security.

4. The Report discusses the creation of a two-tier workforce, it is unclear whether the full ramifications of this were considered.

Response

All staff transferring under TUPE will be offered the chance to switch on to Council T&C's. All new staff will be appointed on Council T&Cs.

5. Insufficient detail of how proposed harmonisation of conditions will be approached.

Response

See answer to 4 above.

6. Decision does not represent best value for tax payer, due to report specifically stating a tender option would be less expensive

Response

See Part 2

7. Does not detail why commercial services will be insourced, yet Enfield Norse will continue other contracts with the authority. It is not explained why this inconsistent approach was taken.

Response

The Corporate Properties Contract has come to an end, so we have reviewed our options for future delivery. As set out in paragraph 6.2.6 of the Part 1 Cabinet report whichever option was recommended it should be noted that no immediate decision has been made to include schools within the provision as they have their separate contracts with the existing JV. The service being procured will namely be with regards to Corporate buildings.

The JV will remain in existence in order to provide cleaning services to the schools. The Council will need to review its involvement of the JV after 3 months of the services being brought in house in order to see how economical it is to have the JV running.

8. No costings on TUPE of up to 140 individuals (60 FTE) and the effect on the MTFS

Response

See Part 2

9. Insufficient details on the actual number of staff to TUPE and resources required to meet deadlines

Response

See Part 2

10. The report failed to detail a draw down timetable of corporate buildings

Response

The details of the corporate property rationalisation strategy will be the subject of a future report to Cabinet. The report assumes a reduction of approximately 10% in the space requiring cleaning over the 4-year period.

11. Report suggests that the commercial tender did not have a flexible reduction of service team, whereas insourcing does. This approach could mean unequal consideration of the options.

Response

Different options will have different characteristics and the statement recognises that some options will offer different levels of flexibility should service requirements change. It does not say that the other options have no flexibility, however for bidders to be able to cost a bid, assumptions were made for the tender process and bids assessed against these.

These assumptions may change during the contract and whilst it is always possible to include flexibility in contracts or negotiate with contractors during a contract the council will maximum flexibility if it is delivering the service itself.

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