

**MEETING TITLE AND DATE:**

Cabinet – 22nd January 2020

**REPORT OF:**

Executive Director Resources

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| <b>Agenda – Part: 1</b>                                    | <b>Item: 11</b> |
| <b>Subject: Quarterly Corporate Performance Report</b>     |                 |
| <b>Wards: All</b><br><b>Key Decision No:</b>               |                 |
| <b>Cabinet Member consulted:</b><br><b>Cllr Ian Barnes</b> |                 |

**1. EXECUTIVE SUMMARY**

- 1.1 This is the quarterly report on the 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 Two performance for 2019/20 and compares it to the Council's performance across the previous four quarters for a series of Key Performance Indicators (KPIs).
- 1.2 Amendments have been made to the quarterly performance report following feedback from members and from the Overview and Scrutiny Committee. These changes include the addition of data for the last 4 quarters to make it easier to identify trends and direction of travel. Additional information on all the changes can be found in Section 3 (Background) of this report.
- 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.

**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 purpose of the Corporate Performance Scorecard is that it has been developed to demonstrate progress towards achieving the Council's aims and key priorities as set out in the Council Business Plan. The report is a management tool that supports Council directorates and the Executive Management Team (EMT) in scrutinising, challenging and monitoring progress towards achieving the Council's aims.
- 3.3 Following feedback from Members and recent feedback from Overview and Scrutiny several changes have been made to the performance report for this quarter as listed below:
- Quarterly data is now shown for the last 5 quarters to better understand direction of travel. This replaces the monthly snapshots that were in the report previously.
  - A key has been added on the first page to explain the Red, Amber and Green ratings that appear on the report
  - A review has been undertaken to ensure that all KPIs have annual and quarterly targets
  - To improve clarity for the reader: where no current quarterly information is available, the latest available quarterly information is included
  - KPIs that are collected annually will only be included in the report once a year
  - Consideration has been given to including targets to areas that the Council has indirect influence such as community safety, however, it was decided to include prior quarters information to highlight trends, therefore, no target is set for these KPIs. The format has been amended with the addition of arrows, an upwards arrow indicates higher volumes from the previous quarter and a downwards arrow decreasing volumes.
- 3.4 Performance information is reported quarterly to the Departmental Management Teams (DMT) within each directorate and then to the Executive Management Team (EMT) and Cabinet. In addition, detailed management and operational performance information is monitored more regularly.
- 3.5 The performance measures are grouped under the Council's Corporate Plan themes and our guiding principles.

- 3.6 The Corporate Scorecard is reviewed annually with departments and EMT to consider the KPIs that should feature in the scorecard for the coming year. Targets are set based on considering the previous 3 years performance, direction of travel, local demand and by considering available resources to deliver services. The review of targets will be completed again ahead of the start of the financial year and further amendments and additions will be considered at this stage.
- 3.7 Targets allow us to monitor performance. We apply a standard methodology which the vast majority of KPIs are then rated against. KPIs are rated at quarterly intervals as Red, Amber or Green (RAG). We have included a key on the Scorecard to explain these definitions, these are as follows:
- Red: The KPI is behind/below target and is varying by over 10% from its target.
  - Amber: The KPI is narrowly missing target and/or there is information that performance will be on track in future quarters;
  - Green: The KPI is meeting/exceeding its target.

### **Under Performing KPI Action Plans**

- 3.8 As referenced in the Executive Summary, Appendix 2 focuses on a selection of priority KPIs that are underperforming. These priority KPIs are selected following discussion at EMT where KPIs that have been behind target for a sustained period are selected. This selection is then discussed and reviewed with the Deputy Leader of the Council. Individual meetings are then held with the owners of these KPIs and the owners are asked to draw up Action Plans to provide context and detail how performance will be improved. KPIs will continue to be subject to these Action Plans until an upturn in performance is realised and that they have been rated Green for 2 quarters.
- 3.9 The KPIS subject to additional challenge where an Action Plan has been developed are
- Planning  
 Temporary Accommodation  
 Telephony and Customer Services  
 Sickness Absence  
 Complaints, Freedom of Information Requests and Members Enquiries
- 3.10 **The Waste** KPIs remain on a watch list and under close scrutiny. We are reviewing to see the impact that the current service changes that are taking place in this area have, as it is envisaged there will be an upturn in performance. The Waste and Recycling measures are also being monitored through the Waste Implementation Board.
- 3.11 The inclusion of 5 quarters enables increased scrutiny on trends, any measure that has been rated as Red for 3 quarters will, in the future, be

subject to an Action Plan to complement the management action undertaken within the service area.

- 3.12 For each identified underperforming KPI an Action Plan with delivery timeframes has been provided to demonstrate what is being done in each service area to address underperformance. These documents contain context, next steps and an indication about when an upturn in performance will be seen. For some of these Action Plans this is linked to service transformation so the upturn in performance will not be immediate, but this will be clearly stated.

#### **4. PERFORMANCE**

- 4.1 There are a number of key trends to note within the outputs and comments within the Q2 performance report. Planning data that has been subject to increased scrutiny is seeing improved performance throughout October and November across all measures and it is anticipated that these improvements will continue and be reflected in an improved position in the Q3 performance report.
- 4.2 High volumes of visits and issues and renewals are continuing to be seen across Enfield libraries. Targets were increased this year as libraries achieved their targets last year but with this increased performance, the targets will be reviewed again ahead of the new financial year.
- 4.3 The number of visitors to the active Enfield Programme have reduced in Q2. We have looked at historical information and identified that is a seasonal variance where numbers fall in the Q2 period (July-September) due to the Summer holidays seeing a reduced number of programmes and attendances.
- 4.4 With regard to the Waste Measures, performance continues to be behind target, and we continue to look closely to see the impact that the current service changes will have.
- 4.5 Customer Services measures have now been escalated to an Action Plan, this is a result of the previous 3 quarters performance and considering continued challenges in the first month of Quarter 3. The Action Plan in Appendix 2 sets out the associated activity that is underway to drive an upturn in performance.
- 4.6 Response times to Freedom of Information Requests, Complaints and MEQS as well as Sickness Absence continue to be under scrutiny and performance challenge sessions have been held and associated Action Plans have been produced that again can be found in Appendix 2.
- 4.7 Under the Education and Training Section one of the KPIs features the Percentage of young people who are not in Education, Employment or Training (NEET). Information for this KPI is reset in the September of each year with all young people being shown as Not Known. Reporting on this is postponed to quarter 3 to allow a more accurate picture to be presented.

## **5 ALTERNATIVE OPTIONS CONSIDERED**

Not to report regularly on the Council's performance in a public report. 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 KPIs 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 KPIs 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 KPIs 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 KPIs 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 regarding 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 KPIs that aim to address the key health inequalities in Enfield.