

London Borough of Enfield

Cabinet

Meeting Date: Cabinet – October 2022

Subject: Quarter 1 Performance Report

Cabinet Member: Cllr Erbil

Executive Director: Fay Hammond, Executive Director Resources

Key Decision: Non-Key

Purpose of Report

1. This is the quarterly report on the Corporate Performance Scorecard that reflects the Council priorities as outlined in the Council Business Plan. The report attached at Appendix 1 shows the Quarter 1 performance for 2022/23 (April 2022 – June 2022) and compares it to the Council's performance across the previous four quarters for a series of Key Performance Indicators (KPIs).
2. The report also highlights service areas that are subject to additional scrutiny where performance has fallen short of target in recent quarters.

Proposal(s)

3. Cabinet is asked to note, for information only, the progress being made towards delivering the key priority indicators for Enfield.

Reason for Proposal(s)

4. The report is part of the Quarterly timetable for Cabinet to review performance.

Relevance to the Council Plan

5. The performance measures are grouped under the Council's Corporate Plan themes and our guiding principles.

Background

6. Information is provided in line with the new Corporate Plan and priorities
7. 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

8. 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.
9. 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.
10. 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.
11. 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:
 - a. Red: The KPI is behind/below target and is varying by over 10% from its target.
 - b. Amber: The KPI is narrowly missing target and/or there is information that performance will be on track in future quarters;
 - c. Green: The KPI is meeting/exceeding its target.

The table below gives an overview of the performance indicators rated as Red, Amber or Green in Quarter 1 2022/23 compared with Quarter 4 2021/2.

	Q4 2021-2022 (Jan-March)	Q1 2022-2023 (April - June)
Number KPIS as Red	20	16
Number KPIS as Amber	10	15
Number KPIS as Green	27	35
Data only KPIS	45	49

12. Some service areas where performance has been rated as Red for a sustained period are subject to additional scrutiny by officers in order to bring about service improvements. These include:

- Temporary Accommodation-
- Waste and Recycling
- MEQs, FOIS and Complaints
- Staff Sickness Absence

Members will be updated on progress in these areas as the year progresses

Main Considerations for the Council

13. There are several key trends to note within the outputs and comments within the quarterly performance report but it should be noted that the Covid 19 pandemic has impacted on a number of the measures.

Safeguarding Implications

14. A safeguarding section relating to the Councils progress towards achieving its key performance indicators is set out in this report

Public Health Implications

15. The scorecard includes several health and wellbeing KPIs that aim to address the key health inequalities in Enfield.

Equalities Impact of the Proposal

16. 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.

17. 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.

Environmental and Climate Change Considerations

18. An Environmental and Climate Change Section relating to the Councils progress towards achieving its key performance indicators is set out in this report. The Climate Change indicators are being developed and initial KPIS can be found in this report

Risks that may arise if the proposed decision and related work is not taken

19. This is for Cabinet to review progress in terms of Enfield achieving its corporate performance indicators

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

20. This is for Cabinet to review progress in terms of Enfield achieving its corporate performance indicators

Financial Implications

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

22. A series of financial measures that have been reported at Cabinet are included in this report.

Legal Implications

23. 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.

Workforce Implications

24. The scorecard includes several KPIs that report on staff sickness within Enfield

Property Implications

25. None

Other Implications

26. None

Options Considered

27. None

Report Author: Richard Pain
Performance Solutions Lead
Richard.pain@enfield.gov.uk
0208 132 1347
Date of report: 8th September 2022

Appendices

Appendix 1: Q1 2022/23 Performance Scorecard

Background Papers

None