

Resources
Newington Barrow Way, N7 7EP

Report of: Dave Hodgkinson, Corporate Director of Resources

Meeting of: Policy and Performance Scrutiny Committee

Date: 20 October 2022

Ward(s): All

Subject: Quarter 1 2022-23 (April-June '22) Corporate Performance Update

1. Synopsis

- 1.1. The council has in place a suite of corporate performance indicators to help monitor progress in delivering the priorities of the Strategic Plan 2021, *Islington Together: For a more equal future*, through the work of the directorates.
- 1.2. A Corporate Performance update with progress across all objectives and indicators is reported quarterly to the Corporate Management Board. Directorates' progress on performance is reported through the council's relevant Scrutiny Committees on a quarterly basis to ensure accountability to residents and enable challenge where necessary.
- 1.3. Previously, the Policy and Performance Scrutiny Committee received the quarterly update report on the corporate performance indicators that fall within the Resources directorate, for which it has responsibility. However, as Corporate Performance is evolving this year (2022-23) and the Policy and Performance Scrutiny Committee has overall responsibility for performance, the Committee has the opportunity to help shape Corporate Performance going forward. For this reason, the Committee received the full Corporate Performance Update for Q4 / end-of-year 2021-22 for all directorates (discussed at the July committee meeting) and has requested to receive the full corporate update for Q1 2022-23.
- 1.4. The Committee is therefore invited to review the complete Q1 Corporate Performance update and provide any thoughts and reflections on the format and content as a whole and how this could be improved to better serve its purpose. (The refreshed approach for Q1 is explained in the background section below).

- 1.5. The Committee is also invited to pay particular attention to the performance reported for the Resources directorate (REF) and note and challenge performance, as is usual practice. This can be found under the 'Team Islington' section of the summary narratives (Appendix 2) and in the Resources corporate performance dashboard (Appendix 3).
- 1.6. The committee is also invited to advise on what they would like to receive as part of the Q2 report, eg whether this is the full corporate performance update or just that for Resources, and the desired format.

2. Recommendations

- 2.1. To note performance trends for Quarter 1 2022/23 (April – June '22) for measures relating to the Resources directorate.
- 2.2. To review the Q1 corporate performance update as a whole, consider how it compares to the Q4 update and suggest ideas for how it could be improved to better serve its purpose.

3. Background

3.1. **Corporate performance reporting for 2022/23**

- 3.1.1. A suite of corporate performance indicators has been developed by each directorate to help track progress in delivering the five strategic priorities set out in the council's Strategic Plan 2021, *Islington Together: For a more equal future*, through the operational activities of the directorates. Objectives, indicators and targets are reviewed annually to ensure they remain relevant. Performance is monitored internally, through Departmental Management Teams, Corporate Management Board, and externally through the relevant Scrutiny Committee for each directorate.
- 3.1.2. The Policy & Performance Scrutiny Committee has overall responsibility for performance, and specific responsibility for monitoring and challenging performance for the Resources directorate, which ensures the organisation runs effectively in:
 - Managing our budget effectively and efficiently
 - Harnessing digital technology for the benefit of residents and staff
 - Making sure our workforce is diverse, skilled and highly motivated; and
 - Being open and accountable
- 3.1.3. Corporate performance is evolving this year (2022-23) to better serve the following purpose:
 - Offer leadership a level of accountability for service delivery across the organisation
 - Enable improvements to services and resident outcomes by supporting a cross-organisational approach.
- 3.1.4. The Q1 update offers a refreshed format to reporting performance and comprises the following three parts:

- A corporate themed overview and analysis of performance issues to support cross-organisational problem solving (Appendix 1)
- A compilation of summary narratives of performance for each strategic priority from the Strategic Plan, capturing recent successes, key issues and focus going forward (Appendix 2)
- The collective set of corporate performance dashboards for each directorate providing detailed performance trends and commentary for individual indicators (Appendix 3).

3.1.5. This refreshed approach aims to build on the previous reporting structure in the following ways:

- To report progress against the priorities set out in the Strategic Plan 2021, instead of reporting by directorate, to enable a focus on what the Council as whole is working to achieve.
- To focus on performance trends over time to understand our direction of travel, benchmark against this to understand how we compare with others; and lastly consider how performance compares to targets, particularly where these may be externally set. As targets are difficult to set at the 'right' level, focus is moving towards trends and benchmarking. These elements are captured in the dashboards in Appendix 3.
- Summary narratives of progress on the Council's strategic priorities, instead of commentary against individual performance indicators. This intends to give a sense of 'the grip' on the area as a whole with what's going well, where challenges to performance and delivery lie and the next steps. The narrative also allows us to capture what's important and emerging, rather than simply what's measured, using the indicators as a 'tool', rather than a 'ruler' of performance. These narratives are attached as Appendix 2.
- An analysis of the issues affecting performance and delivery across the organisation to enable leadership to identify areas of improvement using a strategic, cross-organisational approach. This analysis identifies themes of shared factors influencing issues that are cross-organisational or structural in nature that lie beyond the scope and control of individual directorates. These can then be considered collectively and more efficiently and effectively at the corporate level and support the ongoing work to improve performance at the directorate level. This analysis is captured in Appendix 1.

3.1.6. Corporate performance is a collective and collaborative effort between the directorates, leadership and the central corporate performance function and its evolution will be an iterative process of trial and refinement.

3.2. **Resources' Q1 Performance update**

3.2.1. This quarter, 'staffing and resourcing' was one of three themes of issues identified as impacting on performance and delivery across the Council. This is set out in slides 9-11 of Appendix 1.

- 3.2.2. Detailed performance for Resources is captured in the 'Team Islington' section at the end of the summary narratives (Appendix 2) and the final pages of the Resources corporate performance dashboard (Appendix 3).

4. Implications

4.1. Financial Implications

- 4.1.1. The cost of providing resources to monitor performance is met within each service's core budget.

4.2. Legal Implications

- 4.2.1. There are no legal duties upon local authorities to set targets or monitor performance. However, these enable us to strive for continuous improvement.

4.3. Environmental Implications and contribution to achieving a net zero carbon Islington by 2030

- 4.3.1. There are no environmental impacts arising from monitoring performance. Corporate performance helps the Council to monitor its progress in delivering its environmental objectives.

4.4. Equalities Impact Assessment

- 4.4.1. The council must, in the exercise of its functions, have due regard to the need to eliminate discrimination, harassment and victimisation, and to advance equality of opportunity, and foster good relations, between those who share a relevant protected characteristic and those who do not share it (section 149 Equality Act 2010). The council has a duty to have due regard to the need to remove or minimise disadvantages, take steps to meet needs, in particular steps to take account of disabled persons' disabilities, and encourage people to participate in public life. The council must have due regard to the need to tackle prejudice and promote understanding.
- 4.4.2. An Equalities Impact Assessment is not required in relation to this report. Corporate Performance aims to support these duties by monitoring inequalities to enable the Council to improve performance.

5. Conclusion and reasons for recommendations

- 5.1. Corporate performance is one of a number of tools that enable us to ensure that we are making progress in delivering key priorities whilst maintaining good quality services.
- 5.2. The Q1 2022-23 Corporate Performance update sets out progress against the council's strategic priorities as measured by a suite of corporate objectives and indicators. The Committee is asked to review the update as a whole and share comments on how it can be improved to serve its purpose to the committee as well as note and comment on the specific performance of the Resources directorate.

Appendices:

- App. 1 Q1 2022_23 Corporate Performance themed overview
- App. 2 Q1 2022_23 Summaries by strategic priority
- App. 3 Q1 2022_23 Corporate Performance Dashboards

Final report clearance:

Signed by:

Dave Hodgkinson, Corporate Director of Resources

Date: 29.9.22

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