



**ST HELENS**  
BOROUGH COUNCIL

# CABINET

Wednesday, 23 September 2020

Report Title:	<b>Performance Report - Quarter 1 - 2020/21</b>
Cabinet Portfolio	Finance
Cabinet Member	Councillor Martin Bond
Exempt Report?	No
Reason for Exemption	Open
Key Decision	No
Public Notice Issued	N/A
Wards Affected	(All Wards);
Report of	Executive Director Corporate Services
	Cath Fogarty
	Email – <a href="mailto:cathfogarty@sthelens.gov.uk">cathfogarty@sthelens.gov.uk</a>
	Telephone 01744 67320

Contact Officer	Chris Collinge
	Performance, Strategy & Information Manager
	chriscollinge@sthelens.gov.uk

## 1. Summary

- 1.1 The Performance Report Quarter 1 2020/21 provides an analysis of progress and performance over the course of the period against each of the Council's 6 priorities. The Quarter 1 Report reflects performance during the first 3 months of the Covid-19 pandemic and the impact that this has had on many of the Council's measures of performance. The Council acknowledges that effective performance management arrangements are critical to supporting decision making during these challenging times.

The report is presented with the caveat that work to deliver a step change in the Council's approach to performance management is ongoing over the course of Quarter 2. This includes:

- i) Wholesale review of the Council's performance management framework in line with the Council's plans for reset and recovery from the Covid-19 crisis and the desired outcomes of the Borough Strategy / Council Plan following consultation, further review and approval.
- ii) Full alignment of the new performance management framework to the priorities of the Council Plan.
- iii) Full review of performance targets in the light of the impact that Covid-19 has had on the Council's performance.

## 2. Recommendations for Decision

### Cabinet is recommended to:

- i) Note the current performance position.
- ii) Work with appropriate Executive Directors to address specific areas for performance improvement.
- iii) Work with appropriate Executive Directors in agreeing proposals for the future range of appropriate performance measures and indicators to be presented in Cabinet reports and their respective targets.

## 3. Purpose of this Report

- 3.1 The Council remains committed to the regular monitoring and reporting of performance information to ensure the delivery of efficient, effective and value for money services that meet the needs and expectations of the customers and communities it serves. The purpose of the report is to present to Cabinet for the period Quarter 1 2020/21, a summary of progress against its priorities and an overview of the performance in relation to key indicators.

3.2 The report is presented with the caveat acknowledged at Section 1 that the performance framework presented within the Appendix to this report is currently subject to wholesale review.

3.3 Each of the 6 Priority sections within Appendix 1 contain the following:

ii) A summary of progress in terms of delivery against the priority.

iii) A performance indicator tracking table showing performance against indicators in the year to date, direction of travel and comparative performance.

iii) A summary of progress against key performance indicators, what is going well, what is proving challenging and the action being taken to improve performance.

It should be noted that the comparative quartile performance does not relate to performance within the quarter, which has been impacted by Covid-19, but reflects St Helens' position for the indicator against a comparator group when the last nationally verified data was published, largely for the period 2018/19.

#### **4. Background /Reasons for the recommendations**

4.1 The Quarter 1 report reflects performance during the first 3 months of the Covid-19 pandemic and many of its wide-ranging impacts. During this unprecedented period, it is more critical than ever that the Council has a clear understanding of what it needs to measure and how it is performing to inform effective decision making.

4.2 The indicators contained within the Quarter 1 report are those which were reported to Cabinet over the course of 2019/20. These indicators have now been recast against the 6 priorities of the draft Council Plan. It is acknowledged that this realignment highlights an imbalance in the number of measures reported against individual priorities and gaps within certain areas in terms of indicators required to measure success of progress against priorities.

4.3 At the same time the overwhelming majority of indicators are now being impacted to varying degrees by the Covid-19 pandemic. The onset of the pandemic initially impeded the Council's ability to set meaningful targets and review its range of measures. The performance scorecard highlights those measures where targets have been subject to review. In the light of Quarter 1 performance, as soon as is meaningfully possible, the range of indicators and associated targets will be reviewed / impact assessed, ensuring a clear line of sight to the new priorities and desired outcomes of the Borough Strategy / Council Plan and Reset and Recovery Plans.

#### **5. Consideration of Alternatives**

5.1 None

#### **6. Conclusions**

6.1 The Performance Report - Quarter 1 2020/21 at Appendix 1 provides an assessment of the Council's performance during a period of unprecedented challenge due to the Covid-19 pandemic. The impact of the pandemic is reflected across all Council priorities. Now, more than ever, robust and appropriate performance management arrangements are required to enable effective decision making and the delivery of the Council's desired outcomes across the borough and communities. The Council remains fully committed to this end, with work ongoing over the course of Quarter 2 to deliver the step change required to its performance management framework.

## **7. Implications**

### **7.1 Financial Implications**

7.1.1 None

### **7.2 Legal Implications**

7.2.1 None

### **7.3 Staffing/HR Implications**

7.3.1 None

### **7.4 Impact on our customers/residents**

7.4.1 None

### **7.5 Community Impact Assessment**

7.5.1 Not required as the report has no direct impact on the community.

### **7.6 Asset / Property Implications**

7.6.1 None

### **7.7 Environmental implications**

7.7.1 None

### **7.8 Policy Framework Implications**

7.8.1 The recommendations within this report are in line with existing council policies.

### **7.9 Risks**

7.9.1 The regular monitoring and reporting of performance to Cabinet is undertaken to mitigate the risk of underperformance.

### **7.10 Link to council's priorities**

7.10.1 The report by its nature covers all 6 Council priorities

## **8. Background papers**

None

## **9. Appendices**

Enc.1 – Performance Report – Quarter 1 2020/21