

MUNICIPAL YEAR 2012/2013 REPORT NO. 120

MEETING TITLE AND DATE:

Cabinet – 5th December
2012

REPORT OF:

Chief Executive

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Agenda – Part: 1

Item: 7

Subject: Quarterly Corporate Performance Report

Wards: All

Non key

Cabinet Member consulted:

Cllr A. Georgiou

1. EXECUTIVE SUMMARY

- 1.1 Prior to the 2010 General Election and the subsequent abolition of the National Indicator Set and Local Area Agreements, Cabinet received regular monitoring reports on key performance measures relating to nationally set targets and local priorities. In 2011/12 updates on performance were included as part of the monthly Cabinet Revenue Monitoring Reports.
- 1.2 In the current difficult financial circumstances, there is value in demonstrating that, in many areas, Council performance is being maintained and/or improved.
- 1.3 This is the second quarterly report on the Corporate Performance Scorecard that reflects Council priorities and local resources, demand etc. The report attached at Appendix 1 shows the latest available performance data at the end of the second quarter of 2012/13.

2. RECOMMENDATIONS

- 2.1 That Cabinet notes progress made towards delivering the identified key priority indicators for Enfield.

3. BACKGROUND

- 3.1 Prior to the 2010 General Election and the subsequent abolition of the National Indicator Set and Local Area Agreements, Cabinet received regular monitoring reports on key performance measures relating to nationally set targets and local priorities. In 2011/12 updates on performance were included as part of the monthly Cabinet Revenue Monitoring Reports.
- 3.2 In the current difficult financial circumstances, there is value in demonstrating that, in many areas, Council performance is being maintained and/or improved. It is also important to understand why targets are not being met and whether there are further interventions that the Council can make to ameliorate the situation, or, if it is out of the Council's control, how the Council can make a case to central Government and other public bodies.
- 3.3 Therefore the Corporate Performance Scorecard has been updated and targets set that reflect Council priorities and local resources, demand etc. The indicators are grouped under the Council's three strategic aims, Fairness for All, Growth and Sustainability and Strong Communities. The scorecard also includes a number of financial health measures.

4. PERFORMANCE

- 4.1 The attached report contains the latest available performance data at the end of the second quarter of 2012/13. The tables also show performance against the London average where this is available. Where appropriate, explanatory comments are provided next to the performance information.

4.2 Financial Indicators

This section provides an overview of the Council's financial health. The first three indicators give the income and expenditure position, the next two provide an update on the Council's balance sheet and the final two indicators show the cash flow position.

4.3 Priority Indicators

The complete Priority Indicators scorecard comprises 92 performance indicators grouped under the Council's three strategic aims, Fairness for All, Growth and Sustainability and Strong Communities.

Where a target has been set, performance is rated at green if it is on or exceeding the target; amber if there are concerns that the target may not be achieved by the end of the year; and red when the current levels of performance mean that the target is unlikely to be achieved.

The Quarter 2 scorecard attached at Appendix A only includes those 69 indicators for which updated performance data is available. A list of indicators not included, with their reporting cycle may be found at the back of the scorecard.

Of the 68 targets performance indicators that have targets, 45 (66.2%) are at green; 14 (20.6%) are at amber; and 9 (13.2%) are at red.

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 THE DIRECTOR OF FINANCE, RESOURCES AND CUSTOMER SERVICES AND 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

a. Fairness for All

The scorecard includes indicators that measure the Council's progress in reducing inequalities across the Borough.

b. Growth and Sustainability

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.

c. Strong Communities

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

10. EQUALITIES IMPACT IMPLICATIONS

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. From 2013/14, when the health reforms come into effect, further public health indicators will be added to the scorecard.

Background Papers

None