

## MUNICIPAL YEAR 2015/2016 REPORT NO. 135

### MEETING TITLE AND DATE:

Cabinet – 16<sup>th</sup> December 2015

### REPORT OF:

Chief Executive

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**Agenda – Part: 1**

**Item: 9**

**Subject: Quarterly Corporate Performance Report**

**Wards: All**

**Key Decision No: 4144**

**Cabinet Member consulted:**

**Cllr A. Georgiou**

### 1. EXECUTIVE SUMMARY

- 1.1 Cabinet has been receiving regular monitoring reports on the Corporate Performance Scorecard since September 2012.
- 1.2 In the current difficult financial environment, there is value in demonstrating that, how well the Council is doing in delivering its key services and priorities. It is also important that the Council understands and effectively addresses underperformance.
- 1.3 The attached report contains the latest available performance data at the end of the end of Q2 2015/16.
- 1.4 Employment is a major priority for the Council and it should be noted that the % of residents claiming Job Seekers fell to 2.00% in September, the lowest figure since before 2006.

### 2. RECOMMENDATIONS

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

### 3. BACKGROUND

- 3.1 Cabinet has been receiving quarterly monitoring reports on the Corporate Performance Scorecard since September 2012. The reports demonstrate that in many areas, how well the Council is doing in delivering its key services and priorities despite the challenging financial environment. The Council is also enabled to identify the targets that are not being met and whether there are further interventions that can be 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.

- 3.2 The Corporate Performance Scorecard has been updated for 2015/16. Some indicators have been deleted as they are no longer relevant and new indicators have been added and targets have been revised to 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.
- 3.3 The attached quarterly performance schedule is also available on the Council's website.

#### **4. PERFORMANCE**

- 4.1 The attached report contains the latest available performance data at the end of Q2 2015/16. The tables have been expanded to show monthly performance for those indicators measured monthly as well as the figure for the quarter. They 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 Priority Indicators scorecard groups performance indicators 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.

4 of the indicators being reported do not have targets. Reasons for this include new indicators for which targets have yet to be established and indicators that have no national targets set (e.g. Domestic Violence).

Q2 performance data for 11 indicators are not yet available. The definition for the care leavers targets has been changed and we are currently unable to extract all the necessary data. Q1 data for the waste and recycling performance indicators were published at the end of October 2015. Both are below target and should be considered as red. The April – July 2015 data for the cleanliness indicators have also been published. These are above target and should be considered as green.

Of the remaining 56 performance indicators, 28 (50.00%) are at green; 16 (28.6%) are at amber; and 12(21.40%) are at red.

The notes cover a number of areas and may include explanation of how the indicators are calculated, commentary on progress towards achieving the targets, trends over time and national comparisons.

**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