

## MUNICIPAL YEAR 2016/2017 REPORT NO. 30

### MEETING TITLE AND DATE:

Cabinet – 7<sup>th</sup> March 2016

### REPORT OF:

Chief Executive

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**Agenda – Part:1**

**Item: 9**

**Subject: Quarterly Corporate Performance Report**

**Wards: All**

**Key Decision No: 4331**

**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 circumstances, there is value in demonstrating that, in many areas, Council performance in delivering key priorities is being maintained and/or improved. It is also important that the Council understands and effectively addresses underperformance.

1.3 This is the latest quarterly report on the Corporate Performance Scorecard that reflects Council priorities and local resources, demand etc. The report attached at Appendix 1 shows the end of year performance for 2015/16 and compares it to the Council's performance at the end of 2014/15.

## 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 to Members and residents that, in many areas, Council performance is being maintained and/or improved. It is also important to understand why performance is deteriorating 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 The Corporate Performance Scorecard is updated annually and targets are set that reflect Council priorities and local resources, demand etc. The indicators are grouped under the Council's three strategic aims, Freedom for All, Growth and Sustainability and Strong Communities. The scorecard also includes a number of financial health measures.
- 3.4 The report attached at Appendix 1 shows the end of year performance for 2015/16 and compares it to the Council's performance at the end of 2014/15.

#### **4. PERFORMANCE**

- 4.1 The attached report contains the shows the end of year performance for 2015/16 and compares it to the Council's performance at the end of 2014/15. Where appropriate, explanatory comments are provided in the column 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 where the target was narrowly missed; and red where performance was significantly below the target set for the year.

2 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).

64 performance indicators are being reported, of which 62 have targets. Of these, 37 (59.7%) are at green; 10 (16.1%) are at amber; and 15 (24.2%) are at red. There are a number of indicators not included in this report as the latest performance data is still being verified. These will be added to the year-end report.

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.

As part of the Enfield 2017 programme, a number of key areas in the Council have been restructured. Staffing changes and the introduction of new IT systems have resulted in a temporary drop in performance in some service. Action is being taken to bring performance back on target.

For a few indicators, questions have been raised as to whether the processes for collecting and reporting data are capturing all the activity covered by the indicators. The Data and Management Information Reporting Hub and Performance Analysis Team are working closely with departments to review and, where necessary, amend procedures.

**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.