

MUNICIPAL YEAR 2016/2017 REPORT NO. 97**MEETING TITLE AND DATE:**Cabinet – 19th October 2016**REPORT OF:**

Chief Executive

Contact officer and telephone number:

Alison Trew 020 8379 3186

E mail: alison.trew@enfield.gov.uk

Agenda – Part: 1	Item: 8
Subject: Quarterly Corporate Performance Report	
Wards: All	
Key Decision No: 4330	
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 latest available performance at the end of June 2016 and compares it to the Council's performance at the 2015/16 year end.

2. RECOMMENDATIONS

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

3. BACKGROUND

3.1 In the continuing challenging local government financial environment, it is important that the Council continues to monitor its performance to ensure that the level and quality of service and value for money is maintained and where possible improved. It is also essential to understand and take appropriate action in areas where performance is deteriorating. This may include

delivering alternative interventions to address underperformance, or making a case to central government and other public bodies if the situation is beyond the control of the Council.

- 3.2 Following the abolition of the National Indicator Set in 2010, the Corporate Performance Scorecard was developed containing performance measures that demonstrate progress towards achieving the Council's aims and key priorities. The measures are grouped under the Council's three strategic aims, Freedom for All, Growth and Sustainability and Strong Communities. A number of financial health measures are also included. The scorecard is reviewed annually and targets are set based on local demand and available resources.
- 3.3 Performance is reported to the Corporate Management Board and Cabinet quarterly. Following the Cabinet meeting the performance tables are published on the Council's website.
- 3.4 The report attached at Appendix 1 shows the latest available performance at the end of June 2016 and compares it to the Council's performance at the 2015/16 year end.

4. PERFORMANCE

- 4.1 Appendix 1 shows the latest available performance at the end of June 2016 and compares it to the Council's performance at the 2015/16 year end. 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 has been narrowly missed; and red where performance was significantly below the target set for the year.

3 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). Performance data for Q1 is not yet available for 6 waste and recycling indicators.

66 performance indicators are being reported, of which 57 have targets. Of these, 33 (57.9%) are at green; 13 (22.8%) are at amber; and 11 (19.3%) 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.

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 services. 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.

Background Papers

None

CMB Review - Financial Indicators 2016/17 (protect)

Generated on: 16 September 2016



Area of Review
Income & Expenditure Position - Year end forecast variances
Income & Expenditure Position - Budget Profiling
Income & Expenditure Position - HRA
Balance Sheet - Cash Investment
Balance Sheet - General Fund balances year end projections
Cash Flow - Cash balances and Cashflow Forecast
Cash Flow - Interest Receipts Forecasts

Key Highlights
Year-end forecast variances of £7.9m overspend have been identified to date in relation to General Fund net controllable expenditure. Budget variances identified to date will need to be managed closely to ensure timely appropriate action can be taken.
Budget profiling across all departmental budgets will continue to be applied in order to better reflect predicted net spending patterns throughout the year. Budget holders now profile individual budgets based on anticipated spend across the year.
The HRA is projecting a level spend position for year-end outturn against budget.
The current profile of cash investments continues to be in accordance with the Council's approved strategy for prioritising security of funds over rate of return.
The year-end outturn projection for the General Fund balances will meet the Council's Medium Term Financial Strategy target levels based on the use of uncommitted reserves to meet the one-off overspends in 2016/17.
The Council's cash balances and cashflow forecast for the year (including borrowing) will ensure sufficient funds are available to cover planned capital and revenue commitments when they fall due.
Interest receipts forecast for the year are on target with budget.

Risk Rating - Jul'16

Key to Status
 Alert
 Warning
 OK

2015/16 (end of March 16) – Number of Indicators
 10
 11
 41

Quarter 1 2016/17 (end of June 2016) – Number of Indicators
 11
 13
 33

(1) Fairness for All

(a) Housing and Homelessness						
Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Latest Note
Number of households living in temporary accommodation	3002 	3028 	3033 	3086 	Measured Monthly	<p>Monthly target profile for this year to be added shortly, until then, last year's totals being used as a benchmark</p> <p>The increase in households living in temporary accommodation is due to:</p> <ol style="list-style-type: none"> 1) Massive demand requiring emergency accommodation 2) Both the loss of leased units and conversion of leased units to Emergency Accommodation due to escalating prices 3) Housing Association Leasing Scheme (HALS) – housing associations are coming up against increased competition in the market and either withdrawing from the TA market or letting on a PRS basis. <p>Leased Properties: 1 230 – reduction from 1 347 on same period last year. Emergency Accommodation: 1 746 – increase of 332 (23%) on same period last year. HALS: 1 21 – reduction from 1 44 on same period last year. Voids/Private Sector Leased & Privately Leased Annexes): 24</p>
					2851	Current Target

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Overall satisfaction with repairs service provided by Council Homes	91% 	87% 	88% 	89% 	Measured Monthly	92%	1,401 out of 1,569 surveys returned in respect of works orders issued (period April to June inc.) indicated their satisfaction with the responsive repair service. Performance is shown as year to date, however monthly performance has increased to 94.16% for June alone. Following a year of mobilisation the decision was made to implement the financial penalties within the contracts from May 2016. In addition one off contract meetings were held with the AD Housing and the senior contractor representatives and action plans to address the issues are being completed. These will be monitored monthly with the aim of reaching target performance within the year. Satisfaction continues to improve slowly towards target.
Contractor monitoring by Council Homes of responsive repairs completed by agreed target date – (YTD)	89.52% 	97.43% 	95.11% 	95.39% 	Measured Monthly	96.00%	Data outturns are inclusive of all term contractor repairs that were raised in April (and completed by the end of June). A total of 3,538 responsive repairs were completed in time from a total of 3,709 repairs completed. This has increased slightly since May 2016 but is still below target. Following a year of mobilisation the decision was made to implement the financial penalties within the contracts from May 2016. In addition one off contract meetings were held with the AD Housing and the senior contractor representatives and action plans to address the issues are being completed. These will be monitored monthly with the aim of reaching target performance within the year. Both M and E contractors are now performing well, issues remain with the repairs contractors and these are being raised regularly in contractor meetings and are addressed as part of the action plans
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	100.16% 	107.42% 	104.34% 	102.62% 	Measured Monthly	100.20%	A total of £16,099,708.30 of income was collected against a total of £15,688,452.05 in charges. Monthly performance of 102.19% which is slightly down on May 2016. Reported Monthly.

(b) Adult Social Care		Indicator		2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Number of clients reviewed in the year (of clients receiving any long term service)		70.9%	7.3%	12.4%	20.1%	Measured Monthly	20.5%	At June 16 – 20.1% represents 714 clients receiving a review of 3557 clients receiving a Long Term Support.		
		100.00%	100.00%	100.00%	100.00%	Measured Monthly	99.00%			
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support										
		62.23%	63.53%	63.53%	63.32%	Measured Monthly	57.00%			
Percentage of current clients with LTS receiving a Direct Payment										
		8.6	9.2	9.72	9.72	Measured Monthly	5	There were 28 patient delays during June 2016, of which 22 were Health Delays and 3 were attributable to Social Care and 3 was joint delays. <i>Action Plans are in place to address performance thorough the Joint Commissioning and integration Board</i>		
Delayed transfers of care (patients) per 100,000 pop										
		60	54	54	58	Measured Monthly	60			
Number of adult learning disabled clients receiving LTS in paid employment										
		79.2%	76.3%	75.6%	76.8%	Measured Monthly	80.0%	Total adults receiving secondary mental health services in settled accommodation – 795; Total adults who have received secondary mental health services at any point during a financial year – 1035 (76.8%)		
No. of adults receiving secondary mental health services in settled accommodation (percentage)										
		4.5%	4.4%	3.6%	3.6%	Measured Monthly	5.5%	Total number of adults who have received secondary mental health services in paid employment (i.e. those recorded as 'employed') at the time of their most recent assessment/formal review: 37 Total number of adults who have received secondary mental health services at any point during a financial year: 1035 (3.57%)		