

MUNICIPAL YEAR 2017/2018 REPORT NO. 118

MEETING TITLE AND DATE:

Cabinet – 20th December 2017

REPORT OF:

Chief Executive

Agenda – Part: 1

Item: 12

Subject: Quarterly Corporate Performance Report

Wards: All

Key Decision No: 4521.

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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 challenging financial environment, 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 the second quarter of 2017/18 and compares it to the Council's performance for the same period in 2016/17.

2. RECOMMENDATIONS

2.1 That Cabinet notes, for information only, the progress being made towards achieving the identified key priorities 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 quarterly to the Corporate Management Board and Cabinet. Following the Cabinet meeting the performance tables are published on the Council's website.

4. PERFORMANCE

- 4.1 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 the second quarter of 2017/18 and compares it to the Council's performance for the same period in 2016/17. 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 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 is significantly below the target set for the year.

2 of the indicators being reported do not have targets. This is because some indicators do not have targets set (e.g. Domestic Violence).

70 performance indicators are being reported, of which 68 have targets. Of these, 37 (54.40%) are at green; 23 (33.80%) are at amber; and 8 (11.8%) 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.

The recent target setting process conducted across the Council has aimed to ensure that

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 EXECUTIVE 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