

MUNICIPAL YEAR 2009/2010 REPORT NO. **178**

MEETING TITLE AND DATE:
Cabinet 20 January 2010

REPORT OF:

Chief Executive

Contact officer and telephone number:

Helen Barry 020-8379-3792

Email: Helen.Barry@enfield.gov.uk

Agenda – Part: 1

Item: 6

Subject:
2009/10 Quarter 2 Performance Outturn Report

Cabinet Member Consulted: Cllr Pipe

1. EXECUTIVE SUMMARY

1.1 This report presents Cabinet with the 2009/10 Quarter 2 data against key corporate and partnership performance indicators. This process forms an important part of the ongoing performance management framework and allows the opportunity to review achievements and implement any necessary interventions.

1.2 This report to Cabinet focuses on the key Council and Enfield Strategic Partnership priorities and the concerns of local residents. The schedules accompanying this report detail performance data for the period July – September 2009/10 for;

- Local Area Agreement Targets 2008 - 2011
- Key priority local Indicators 2009 - 2010

2. RECOMMENDATIONS

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

3. BACKGROUND

3.1 In April 2008 the National Indicator Set (NIS) was introduced. The NIS brings about changes to the way local authorities lead the area and work with partners to better meet public need and manage mainstream activities. Performance against the NIS will feed into the Comprehensive Area Assessment (CAA) judgement to be published in December 2009.

- 3.2 Following the introduction of the NIS and the recent review of the performance management reporting framework, there have been some key changes to enhance the way in which performance information is presented to Cabinet.
- 3.3 It is important that performance management focuses on key priorities for Enfield Council and the Enfield Strategic Partnership (ESP) as well as addressing the concerns of our local residents. Using the Local Area Agreement targets and selected NIS and local indicators, this report concentrates on these key priority areas and details performance information on an exceptions basis. Outlined within the report are some of the key activities taking place to address and improve areas of under performance.
- 3.4 Appendix A of this report summarises progress against National Indicators forming part of the Local Area Agreement along with other priority indicators. **The frequency at which data becomes available varies considerably across the range of indicators. As a result, the schedule includes a column to show the time period to which the data relates for each indicator.**

4. LOCAL AREA AGREEMENT 2008-2011

- 4.1 Enfield's Local Area Agreement forms the focus for partnership working for the period 2008-2011. Eleven of the indicators are currently (in 2009/10) under performing against target; the actions set out below are being taken to address performance.
- 4.2 The ESP has commissioned a range of projects over the financial years 2009-10 and 2010-11, totalling £3.8 million, to help support and address the achievement of partnership priorities and the LAA targets. The following table summarises the investment made by themed area.

Themed Area	Aims	Funding allocated (£000's)
Children & Young People	To improve the health & education of Enfield's youth	782
Employment	To assist unemployed residents back to work & reduce poverty	253
Environment	To improve road safety & enhance 'green' issues	189
Health	To improve the health of residents through education & change of lifestyle	815
Housing	To reduce overcrowding & homelessness	208
Leisure	To enhance the cultural life of the Borough	139
Older People	To support older residents & improve their health	169
Safer Communities	To reduce crime in the Borough, & promote community cohesion	1,015
Volunteering	To promote residents in assisting the voluntary sector	271
	Total	3,841

Within these areas, specific funds have been targeted towards some of the lower performing NI's. The funding arrangements and/or general progress against these indicators is outlined below.

4.3 NI 156 Number of Households in Temporary Accommodation

This continues to be a challenge for Enfield. Despite a range of initiatives being implemented to prevent homelessness and identify alternatives to temporary accommodation, the demand for affordable housing continues to outstrip supply, and the use of temporary accommodation continues. Monitoring meetings to track progress are being held with Central Government. Despite the challenges of this target the current number of households accommodated is the lowest since 2003. The ESP has recently committed to investing £115,000 in this area to reduce overcrowding, by establishing a team to provide intensive casework and enhanced housing options to overcrowded families with children.

4.4 NI 16 Serious Acquisitive Crime

This indicator measures the rates of burglary, robbery and theft of or from a motor vehicle. Performance is currently at 3844 against an end of year targets of 7639. Burglary and robbery have increased compared to the same period last year; this is currently an escalating problem across London. There has however been a reduction in thefts from and of motor vehicles. The ESP have recently invested £230,000 in the multi agency Safe as Houses scheme which provides a fast response to emerging threats of burglary and also anticipates and takes action to identify other risks.

4.5 NI 19 Rate of Proven Re-offending by Young Offenders

Performance is currently at a ratio of 1.2 against a target of 0.95. This equals 169 re-offences in the period up to March 2009 committed by the 164 young offenders in the Cohort. This is being addressed by the ECSL Challenge Board at its next meeting. The ESP has just invested £260,000 in the youth crime project which supports the Youth Offending Service by identifying and engaging with youth before they offend.

4.6 NI 130 Social care clients receiving Self Directed Support per 100,000 population

At the end of September 2009, 494 clients had received self-directed support in 09/10, which included 14 carers receiving direct payments. The target for 2009/10 is that 10.5% of clients with a Community Based Service will be receiving either a direct payment or a personal budget. Services are completing action plans to achieve target.

4.7 NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information

There are 752 carers receiving a carer's service or information and advice as at the end of June. This represents 9% of all clients receiving a community-based service (8290). This indicator is cumulative and will increase as the year progresses. Each service area is monitoring this indicator monthly and checking that all carers/ joint assessments are being recorded. Location for the new carer centre has now been agreed and care officers recruited, so performance should improve and target expected to be met

5. OTHER PRIORITY NATIONAL AND LOCAL INDICATORS

- 5.1 In addition to Enfield's LAA 2008-2011 targets a range of other high priority indicators have been selected and will be monitored to track progress and performance against these key areas. Of these indicators, the following are showing to be currently under performing against the set target; the actions listed below are being taken to address performance.
- 5.2 *BV 65a Average weekly housing management cost*
The target was extremely challenging as it was set in the context of national performance. Enfield Homes, which is a high performer in relation to other London ALMOs, has agreed a target of 3% efficiency savings and is delivering on its value-for-money strategy.
- 5.3 *BV212 Council property Average re-let time (days)*
A number of changes have recently been introduced to the issuing of works for void properties and management of contractors in order to reduce the time taken to refurbish void properties. Also, Enfield Homes has moved responsibility for allocating sheltered housing to the Rehousing Team in order to try and improve the allocation process and reduce re-let times. In addition, a Voids Review Project Team has been set up to review processes, for this indicator.
- 5.4 *NI 158 % of non-decent local authority dwellings at the start of the financial year:*
There has been slippage in the Decent Homes programme but if the promised Government funding is received we expect to achieve the decent homes target by 2014 as agreed with Central Government.
- 5.5 *NI 59 Initial Assessments for children's social care - 7 days*
The number of assessments has increased dramatically since November 2008. The decrease in the percentage of Initial Assessment completed on time is closely linked to this fact. For quarter 2, 1044 of 1583 assessments were undertaken within 7 days.
- 5.6 *NI 60 Core Assessments for children's social care - 35 days*
There has been a significant increase in assessments following the Baby P case. Of the 490 cases in 2009, 349 (66%) were undertaken within 35 days.
- 5.7 *LH 008 Infant Mortality (Health Service indicator)*
Continuing to being considered by Enfield Children's/ Health Scrutiny Panels. Performance data will be made available in future Cabinet reports once outstanding data quality issues have been resolved.
- 5.8 *C2c Library visits per 1000 population*
The opening of 3 new facilities in the borough in the financial year 2008/2009 have contributed to an improvement in visitors at those locations. These were Enfield Town Library in Thomas Hardy House May 2008, Enfield Island Village Library December 2008, and Fore Street Library January 2009. However we have also had some closures for refurbishments during this financial year. Bush Hill Park Library has been closed since December 2008 for major rebuilding and

refurbishment funded by the BIG Lottery Community Libraries Fund, Ridge Avenue and Winchmore Hill Libraries were also both closed for essential access works and redecoration to take place, offsetting some of the gains made at the new facilities. Following the reopening of both Ridge Avenue and Winchmore Hill libraries overall visitor numbers for September, October and November have risen by 8%, 10% and 11% respectively, a trend that we expect to continue with the reopening of the John Jackson Library at Bush Hill Park in January and the newly refurbished Enfield Town Library in March. Outstanding upgrade works to the library network infrastructure have also been completed and this has contributed to the improvement in visitor figures.

5.9 C15 Half days missed: primary schools

Although slightly outside the challenging target, the percentage of half days missed in primary schools has decreased considerably over the last three years (6.24% in 2006/7; 5.51% in 2007/8; 4.77% in 2008/9).

5.10 C21 Care Leavers passing more than 1 GCSE

The target has been challenging and is dependant on the cohorts of young people using the service. Performance is reliant on the educational achievement of all Children in care. e.g. even if the young person is only in care for 1 day they are included in this indicator. Performance has improved as anticipated now that agreement has been given to include ALAN and A Level qualifications in this indicator. However despite this the target of 75%, given the characteristics of the individual children in this cohort and the strict definition of inclusion from the DCSF, remains very challenging.

5.11 NI 148 Care Leavers in Education, Employment or Training (EET)

A percentage of the cohort group have been disappplied from recourse to public funds and have withdrawn from our services, as cases have been closed. However, they appear on the NEET list as the DCSF definition will not allow for them to be excluded. Reasons for others not being in Employment Training or Employment is: one in prison (and although on a course, this is not accepted as a definition of EET); 1 on police bail and awaiting trial for assault and robbery; 1 previously living with his mother, though is missing; 1, living in Yorkshire with parents but has severe health issues; and 1 living in Kent, not engaging, though social worker setting up mentoring sessions.

5.12 NI 45 Young offenders in education, employ or training

The Youth Offending Service (YOS) is working closely with its partners to improve this indicator. The YOS is involved in various regional forums such as the North East London Education, Training and Employment forum, the London Gangs Forum and the London YOS Manager's Forum. The Service is also linking up with individual London Youth Offending Teams in Haringey and Hackney to look at issues around cross border gang membership/affiliations.

5.13 79bi Housing Benefit Recovery of Overpayments

The target is 82% at the end of the financial year, with the recovery rate increasing as the year progresses (recovery rate at 76.16% as at September). The move to Local Housing Allowance (with payment of benefit direct to the claimant rather than, as previously, the landlords) makes it harder to collect overpayments. However, the Authority is on schedule to meet the target by the end of March.

5.14 Monitoring Arrangements

The budget and Medium Term Financial Plan is driven by the Council's Improvement Plan priorities and associated targets. Each year a robust balanced budget is set in order to meet these priorities, as well as delivering a low Council Tax.

5.15 The budgets relating to the achievement of the Council's key aims are monitored as part of the monthly revenue monitoring process and reported to lead Members; the monthly revenue monitoring reports and quarterly capital monitoring reports are approved by Cabinet.

5.16 The process requires budget holders to explain the reasons for any significant variances and Directors to identify ways in which such variances can be managed within the total resources available.

5.17 Enfield has in place a sound financial planning system that looks to the medium term, rather than just to the financial year ahead. Our objectives are to:

- help Members to determine priorities;
- to ensure that agreed targets are met;
- forecast the changes in demand for services;
- identify the likely financial implications of changes in legislation;
- demonstrate the future cost of alternative policies or proposals;
- takes account of changing economic conditions
- match the demand for spending with the resources likely to be available; and
- provide a financial framework within which departments and individual managers can plan their services.

5.18 This process enables finances to be targeted to achieving key aims and performance indicators.

6. ALTERNATIVE OPTIONS CONSIDERED

None.

7. REASONS FOR RECOMMENDATIONS

To update Cabinet on the progress made against all key priority performance indicators for the Council and Enfield Strategic Partnership.

8. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE RESOURCES AND OTHER DEPARTMENTS

8.1 Financial Implications

The first round of LAA schemes has been fully funded from a variety of grants and matched contributions. The 2008-2011 schemes are to be funded from the Performance Reward Grant (PRG) generated from these earlier schemes. This Grant is to be paid in two instalments, one in 2010, and one in 2011. It has been agreed that the 2008-2011 schemes will be funded by the PRG. The Enfield Strategic Partnership, and the Leader of the Council recently approved the first commissioning round.

8.2 Legal Implications

The new National Indicators (NIS) was announced by the CLG in October 2007, following the Government's Comprehensive Spending Review 2007. Effective from 1 April 2008, the NIS is the only set of indicators on which central government will performance manage local government. It covers services delivered by local authorities alone and in partnership with other organisations like health services and the police. The NIS replaces all other existing sets of indicators including the Best Value performance indicators and the Performance Assessment Framework.

Performance against each of the national indicators will be published annually by the Audit Commission, as part of Comprehensive Area Assessment. This report is consistent with the requirements under the National Indicators regime.

8.3 Property Implications

None.

9. PERFORMANCE MANAGEMENT IMPLICATIONS

The Enfield Strategic Partnership and all partner agencies are responsible for delivering targets contained within the National Indicator Set (NIS). As part of the ongoing performance management process the area is subject to robust performance management arrangements both internally and externally, and outcomes will be used to inform the areas Comprehensive Area Assessment score.

10. KEY RISKS

The Performance Outturn Report effectively addresses the risk of not having sufficient relevant and reliable information for Council targets, and helps maximise the opportunity to receive Performance Reward Grant

11. COMMUNITY IMPLICATIONS

It is a statutory requirement to gather performance data across a wide range of Council activities, including those with equalities implications. The data will provide Members and officers with objective information and evidence to support policy and resource decisions on service delivery for our communities.

12. PUTTING ENFIELD FIRST

The monitoring, reporting and performance management of all performance indicator information contributes to the Council's overall drive for improvement and links directly into the Council's Aims and Objectives, 'Putting Enfield First'.

BACKGROUND REPORTS

August 2009 Revenue Monitoring Report (KD 2921) - part 1