

# CMB Review - Financial Indicators 2015/16 (protect)



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Area of Review	Key Highlights	Risk Rating - June '15
Income & Expenditure Position - Year end forecast variances	Year-end forecast variances of £4.59m 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.	
Income & Expenditure Position - Budget Profiling	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.	
Income & Expenditure Position - HRA	The HRA is projecting a £0.549m underspend for year-end outturn against budget.	
Balance Sheet - Cash Investment	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.	
Balance Sheet - General Fund balances year end projections	The year-end projections for General Fund balances may not meet the Council's Medium Term Financial Strategy target levels based on the current forecast overspend.	
Cash Flow - Cash balances and Cashflow Forecast	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.	
Cash Flow - Interest Receipts Forecasts	Interest receipts forecast for the year are on target with budget.	

## (1) Fairness for All

### (a) Housing and Homelessness

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Number of households living in temporary accommodation	2924	2814	2820	2851	2851	
Private Sector Housing: Empty Homes Brought Back into Use	15	3	9	14	14	New mailshot targeting owners with properties which have been empty less than 12 months is being rolled out. The Keeping House Scheme, targeting assistance towards empty properties owners living in care homes, has been slightly amended and is in process of being 're-marketed'.
Overall satisfaction with repairs service provided by Council Homes	92%	95%		91%	91%	469 of out of 516 surveys returned in respect of works orders issued under the new and old contracts (period April to Jul) indicated their satisfaction with the repair
Contractor monitoring by Council Homes of responsive repairs completed YTD by agreed target date	98.85%	97.99%	92.35%	91.00%	91.00%	'Performance report have been completed and tested but are not as yet formally signed off. Data outturns below are inclusive of the new and old responsive repairs contract performance and include all repairs that were raised in April to June (and completed by the end of July). Performance has been negatively impacted by anticipated challenges that have occurred during the early settlement period while the new major responsive repairs contracts are implemented. Our new contractors have now been advised of the required improvement/s and intensive contract management, including contract penalties where appropriate, will now begin given that the agreed "soft" lead in period of three months has elapsed. We anticipate performance improvement from August onwards although actual reporting which is done a month in arrears will not available until the first week in October.
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	100.20%	107.54%	104.45%	103.53%	103.53%	

### (b) Adult Social Care

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Number of clients reviewed in the year (of clients receiving any long term service)	20.5%	6.2%	9.4%	15.9%	15.9%	Performance is currently (June 2015) at 15.9%. To achieve the annual target of 82%, performance should be at 20.5% by this point in the year. This equates to 589 Clients receiving a review in year out of 3,694 clients receiving a LTS.
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	99.00%	99.85%	99.81%	99.89%	99.43%	100% of clients receiving a Long Term Service have a Personal Budget. Please note that this is taken as a snapshot 31/08/2015.
Delayed transfers of care (patients) per 100,000 pop	5	5.01	6.89	8.47	8.47	There were 28 patient delays during June, of which 26 were Health Delays and 2 were attributable to Social Care - Both were non-acute. This is a increase on May (21 delays)
Timeliness of social care assessment (all adults)	90.0%	93.3%	92.9%	91.2%	91.2%	
Carers receiving needs assessment or review and a specific carer's service, or advice and information	20.00%	7.45%	11.22%	14.42%	14.42%	EOY target is 48%.
Number of adult learning disabled clients receiving LTS in paid employment	57	59	59	59	59	The definition has changed 2014/15. This PI now measures people with an LD receiving long term services in paid employment. The previous Definition measured people known to the council with an LD in paid employment.

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
No of Adults receiving secondary mental health services in employment	5.3%	4.6%	4.2%	4.2%	4.2%	<p><b>ANNUAL TARGET 2015/16= 5.3%</b>  <b>This Indicator is a rolling average over 12 months</b></p> <p><b>52 clients receiving Secondary Mental Health services were in paid employment at the end of March. This equates to 4.20%.</b>  This indicator includes all Secondary MH Service users aged 18-69 who are on Care programme approach (CPA) and were reviewed in the previous 12 months.  The latest report from BEHMHS shows 98 forensic inpatients. If these did not form part of the denominator, performance would be 4.65%  Service Users must have an Enfield postcodes, but can be receiving services from other local Authorities.</p>

### (c) Safeguarding Children

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Child Protection Plans lasting 2 years or more	5.0%	2.1%	1.8%	1.7%	1.7%	5 children, out of a total of 289 children whose CP Plan ended within the last year, had been on a Plan for more than 2 years at the point the plan ended. Good performance is low (0-10%).
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	8.0%	8.8%	8.7%	7.5%	7.5%	This indicator counts children who had a previous child protection plan in the past two years. Of the 345 children who became subject to a Child Protection plan during the past 12 months, 60 (17.4%) had previously been on a Child Protection plan and 26 had been on a previous Child protection plan in the past two years.
Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0%	100.0%	100.0%	100.0%	The percentage of child protection cases which were reviewed within the required timescale is 100%. There were 189 reviews in the denominator.

### (f) Sport and Culture

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Sports Development Sessions - Young People Attendances	7,984	Measured Quarterly			7,087	THF data added 24.8.15
Sports Development Sessions - Adult Attendances	7,334	Measured Quarterly			8,397	Q1 figures do not include Sport England project stats - we are still awaiting these from our partners in ECYPS. Once received we will upload onto covalent.
Leisure Centre - Young People attendances	208,000	Measured Quarterly			206,393	
Number of Arts activities for Children and Young people	2,300	Measured Quarterly			2,393	Total = 2393 Dugdale Centre - 124 Festivals & Events - 25 Forty Hall & Estate - 1248 Millfield Arts Centre - 971 Salisbury House - 25
Engagement in the Arts (People taking part in all arts at local level)	75,000	Measured Quarterly			103,193	TOTAL = 103,193 Dugdale Centre = 14,820 Festival & Events = 5,700 Forty Hall & Estate = 53,066 Millfield Arts Centre = 26,977 Salisbury house = 2,630

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	30,000	Measured Quarterly			30,662	Total = 30,662 Dugdale Centre = 7,583 Festival & Events = 1,720 Forty Hall & Estate = 6,498 Millfield Arts Centre = 14,637 Salisbury House = 224

## (g) Income Collection, Debt Recovery and Benefit Processing

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Recovery of council properties fraudulently obtained, sublet or abandoned	18	Measured Quarterly			16	The Counter Fraud Team is working in partnership with Enfield Council Housing to recover properties that have been fraudulently obtained, sublet or abandoned.
% of Council Tax collected (in year collection) Combined	29.00%	11.58%	20.25%	29.02%	29.02%	
% Council Tax (Local Support Scheme) Collected	20.25%	Measured Quarterly			27.24%	
% Council Tax (non benefit) Collected	29.07%	11.37%	20.22%	29.18%	29.18%	
% of Business Rates collected (in year collection)	27.55%	9.72%	18.40%	27.40%	27.40%	
% of Housing Benefit Overpayments recovered.	61.00%	113.21%	54.82%	58.08%	58.08%	This PI has been Impacted by the introduction of the Government Real Time Info initiative. This is assisting us to identify claimants who have not declared their correct income many of which are not now entitled to benefits. We expect an additional £3m to be raised in overpayments this year due to real time earnings data.
Processing Times for New claims - Housing Benefit/Council Tax Support (average number of calendar days)	23	26.1	26.02	26.26	26.26	Backlog of work being addressed through the use of call-off contract with Civica, which will provide additional capacity until backlog is cleared.
Processing Times for Benefit Change in Circumstances (average number of calendar days)	7	8.21	8.31	9.36	9.36	Backlog of work being addressed through the use of call-off contract with Civica, which will provide additional capacity until backlog is cleared.

## (2) Growth & Sustainability

### (a) Employment & Worklessness

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Employment rate in Enfield - working age Population (JobCentrePlus indicator monitored by Enfield - Source: Office for National Statistics)	70%	Measured Quarterly			68.9%	146,400 (68.9%) economically active residents in employment (79,300 males/67,100 females). (data is Annual Population Survey for Apr 14 - Mar 15)
Percentage of 16 to 19 year olds who are not in education, employment or training (NEET)	4.00%	3.42%	3.50%	3.60%	3.60%	4620 (2.2%) of residents claiming Job Seekers' Allowance  The NEET % is below the same period last year ( June 2014- 5.12%). The NEET figures historically start to rise over the next 4 months before dropping off in October. London Average is 3.6%. England Average 4.9% Enfield's Annual Target is 3.5%

## (b) Planning

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Percentage of all valid planning applications that are registered within 5 working days of receipt	80.0%	94.3%	88.9%	85.4%	89.4%	
2 year rolling performance of major applications determined in 13 weeks	60.00%	73.40%	73.91%	72.22%	73.19%	
Processing of planning applications: Major applications processed within 13 weeks	70.00%	50.00%		83.33%	64.29%	Note that there were no Major decisions issued in May. We are confident in hitting the end of year target of 70%.
Processing of planning applications: Minor applications processed within 8 weeks	70.00%	84.44%	77.42%	74.51%	78.48%	
Processing of planning applications: Other applications processed within 8 weeks	80.00%	90.29%	92.98%	94.83%	92.79%	

## (c) Waste, Recycling & Cleanliness

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Residual waste per household	580.00kg/hhd	Measured Quarterly				Next available data is data due in Q2.
Percentage of household waste sent for reuse, recycling and composting	42.00%	Measured Quarterly				Next available data is data due in Q2.
Percentage of inspected land that has an unacceptable level of litter	4.00%					Next available data is data due in Q2.
Percentage of inspected land that has an unacceptable level of detritus	6.00%					Next available data is data due in Q2.
Percentage of inspected land that has an unacceptable level of graffiti	2.00%					Next available data is data due in Q2.
Percentage of inspected land that has an unacceptable level of fly-posting	1.00%					Next available data is data due in Q2.

## (3) Strong Communities

### (a) Crime Rates

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Burglary	708	222	488	667	667	<p>The overall burglary figure includes burglary of domestic households (69% of total), commercial premises and businesses (20%) and domestic buildings such as sheds and garages (11%). Currently household burglary in Enfield is at its lowest level in several years. We should expect to achieve a reduction on last year's figure and are in line to achieve the stretch target for 2016 as set by the Mayor's Office for Policing and Crime.</p> <p>The partnership continues to implement alley gate schemes to reduce opportunities for rear entry burglary offending across the borough and other intensive initiatives are ongoing for seasonal increases over the winter months.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have reduced -9.6% compared to -10.5% across London.</p>
Criminal Damage	520	188	364	531	531	<p>Criminal Damage has reduced by more than -17% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +6.4% compared to approx. +10.7% across London.</p>
Robbery	225	81	156	224	224	<p>Robbery has reduced by more than -24% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime. Rates of offending per 1,000 residents are now notably below the historic average, and the proportion of offences involving young people are at their lowest levels in several years.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +0.5% compared to -14.7% across London.</p>
Theft from Motor Vehicle	602	188	339	523	523	<p>Thefts from motor vehicle offences in Enfield have seen a significant long-term reduction over the past 4 years, with a -34.3% reduction since 2011/12.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have decreased -30.6% compared to -14.6% across London.</p>
Theft/Taking of Motor Vehicle	217	36	97	141	141	<p>Thefts of motor vehicles in Enfield have declined by over -40% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have decreased -25.3% compared to +4.2% across London</p>
Theft from the Person	95	35	67	108	108	<p>Theft from the person offences are composed largely of pick-pocket type offences and snatch thefts (predominantly where mobile phones are snatched from victims in the street). Just fewer than 60% of all Theft from Person offences involve mobile phones being taken from victims.</p> <p>London wide there has been a -19.6% decrease in this crime type since 2011/12, whilst Enfield has noted a decrease of only -4.9% in the same period.</p> <p>We are significantly off meeting the stretch target of -20%, as set by the Mayor's Office for Policing and Crime, for 2016.</p>
Violence with Injury	335	184	402	605	605	<p>Reported numbers of Violence with Injury have increased across both Enfield and London, this includes violent offences which may be associated with street gangs in addition to violence which takes place in the home. Enfield has experienced an increase of +13.1% in the past 12-months, compared to +15.1% for London.</p> <p>Approximately 40% of violence with injury offences are domestic related. Nationally it is estimated that as much as 50% of all violence goes unreported to the police, particularly that which is domestic or familial, or that which occurs as part of the night time economy.</p> <p>A considerable amount of violence that is not reported to police is dealt with by the London Ambulance Service and Accident &amp; Emergency Departments. Locally we have worked to obtain this data in order to improve our knowledge on geographic locations of violence so that resources can be better coordinated.</p>

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Total Offences (MOPAC 7)	2,701	934	1,913	2,799	2,799	<p>The Mayor's Office for Policing and Crime announced in 2011/12 that the Metropolitan Police would be measured against 7 neighbourhood crime targets, referred to as the MOPAC 7. An ambitious stretch target of -20% over the next four years was set for Burglary, Criminal Damage, Robbery, Theft from Motor Vehicles, Theft of Motor Vehicles, Theft from the Person and Violence with Injury.</p> <p>Enfield has noted a reduction in the 'MOPAC 7' to date and is on course to meet the stretch target as set by the Mayor's Office for Policing and Crime. The largest single contributors to this target are Burglary and Thefts from Motor Vehicles, which combined account for almost 60% of the MOPAC 7 crimes.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have decreased by -8.5% compared to -2.4% across London.</p>
Number of Domestic Crimes		232	664	1,330	1,330	There is no local target regarding the number of crimes of domestic violence. Domestic Violence is significantly under-reported nationally therefore we actively encourage victims to report offences to the police. Current data shows a 24% increase in reported offences.
Number of Domestic Violence cases referred to MARAC		Measured Quarterly			193	<p>The Multi-Agency Risk Assessment Conference (MARAC) is a regular local meeting whereby information about high risk domestic violence victims is shared between local agencies. A co-ordinated plan is drawn up to support the victim.</p> <p>There is no specific target set with regards to the number of referrals.</p>

## (b) Health & Well Being

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	16.15%	17.59%	22.36%	24.56%	24.56%	<p><b>Successful Treatment Completions.</b> The DAAT has improved the performance considerably for the number of drug users successfully completing treatment. The Covalent end of year target is 217 (21.4%) and the current 12 month rolling performance is confirming that the DAAT has already achieved 249 (24.56%). It is expected that this performance will improve further before stabilising off thereafter.</p>
4 week smoking quitters	345	Measured Quarterly			275	Data collected quarterly - 275 quitters in Q1 2015-16, This figure will go up during the year as more data is collected. We are confident of hitting the end of year target of 1572. Target profiled in line with previous trend in performance
NHS Health Checks-received as % of Population	2.2%	Measured Quarterly			3.75%	Data collected quarterly: At Q1: 3.75% of checks received against target of 2.2%. Q2 to be included in next performance update to DMT

## (c) MEQs, Complaints and FOIs

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Stage 1 COUNCIL Complaint Scheme ALL Dept's. - % replied to within 10 working days	92%	Measured Quarterly			89.68%	113 of 126 Complaints answered within 10 days (89.68%). At Q1 2014/15: 54.6%
Stage 1 Adult Social Care STATUTORY Complaints Scheme - % replied to within agreed target (individually negotiated)	92%	Measured Quarterly			93.75%	Q1 - HHASC 42/51 (82%); SCS 0 recorded; FRCS 50/51 (98%); R&E 19/22 (86%); CEX 2/2 (100%)
FOI Requests (All Departments) - Percentage closed inside 20 day target	95%				91.92%	15 of 16 (93.7%) recorded under statutory ASC scheme answered within timescale
Member Enquiries (ALL) - Percentage responded to within 8 day target	95%	Measured Quarterly			90.63%	330 of 359 FOI requests across the Council closed within 20 days
						1248 of 1377 Member Enquiries answered within 8 days for all Departments

**(d) Other Corporate Indicators**

Indicator	Current Target	April 2015	May 2015	June 2015	Q1 2015/16	Latest Note
		Value	Value	Value	Value	
Average Sick Days - Council Staff (rolling 4 quarters)	8.00	Measured Quarterly			7.67	
Internal Audit Programme - % of reviews completed	1%	Measured Quarterly			4%	Although this seems low, this is normal for this time of year (LY – 0%).
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	95%	Measured Quarterly			99.3%	
% of invoices paid within 30 days for all Departments	98%	99.1%	98.6%	97.58%	98.43%	