

Cabinet Review - 2015-16 Priority Indicators

Comparison Between Quarter 2 and Quarter 3 Performance Reports

2015/16	Green		Amber		Red	
	No.	%	No.	%	No.	%
Quarter 2	28	50.0%	16	28.6%	12	21.4%
Quarter 3 YTD	35	57.4%	8	13.1%	18	29.5%

(1) Fairness for All

(a) Housing and Homelessness

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Number of households living in temporary accommodation	2973	3052	
Overall satisfaction with repairs service provided by Council Homes	91%	92%	3,215 out of 3,532 surveys returned in respect of works orders issued under the new and contracts (period April to January inc.) indicated their satisfaction with the responsive repair service. Monthly performance has decreased to 90.96%
Contractor monitoring by Council Homes of responsive repairs completed YTD by agreed target date	89.02%	98.85%	Data outturns are inclusive of the new and old responsive repairs contract performance and include all term contractor repairs that were raised in April to January (and completed by the end of Jan). A total of 14,427 responsive repairs were completed in time from a total of 16,207 repairs completed. In the January reporting month 1,735 repairs were completed in time from a total of 1,905 repairs completed (91.08%).
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	101.13%	100.20%	A total of £53,278,503 of income was collected against a total of £52,682,610 in charges. Monthly performance of 100.69% which is slightly down on December 2015.

(b) Adult Social Care

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Number of clients reviewed in the year (of clients receiving any long term service)	48.9%	62.0%	<p>There is a backlog in loading reviews, which is being addressed. Significant challenge in achieving end of year target of 82% – Actions in place though dependent on availability of staff, demand pressures etc.</p> <p>There were 16 patient delays during December, of which 9 were Health Delays and 5 were attributable to Social Care, and 2 were joint delays. PLEASE NOTE: There is always a one month delay in the availability of data for this indicator and so November is the latest information. Please see the report for further information. Action Plans are in place to address performance thorough the Joint Commissioning and integration Board.</p> <p>Responsibility for the completion of assessments for carers (excluding combined assessments) has been delegated to Enfield Carer Centre and began in January 2016. Good progress has been made since then and performance will be monitored on a weekly basis both across operational services and the carer centre to track progress. There is scope within the carer centre to allocate additional cross-trained staff should they be required. Target trajectory will be back on track by the end of February 2016.</p> <p>ANNUAL TARGET 2015/16= 5.3% This Indicator is a rolling average over 12 months</p> <p>47 clients receiving Secondary Mental Health services were in paid employment at the end of October. This equates to 4.49%. This indicator includes all Secondary MH Service users aged 18–69 who are on Care</p>
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100.00%	99.50%	
Delayed transfers of care (patients) per 100,000 pop	8.81	5	
Timeliness of social care assessment (all adults)	94.9%	90.0%	
Carers receiving needs assessment or review and a specific carer's service, or advice and information	28.12%	36.00%	
Number of adult learning disabled clients receiving LTS in paid employment	61	57	
No of Adults receiving secondary mental health services in employment	4.5%	5.5%	

Indicator

April 2015 – December 2015	
Value	Target

Latest Note
<p>programme approach (CPA) and were reviewed in the previous 12 months. The latest report from BEHMHS shows 87 detained patients subjection to home office detention in the regional medium secure unit (Forensic) based at the Chase Farm Site. Excluding those from other borough the performance would be on target. To compensate there is a need to improve actual performance and an action plan includes the re structuring of the support pathways to employment in contact with secondary services.</p>

(c) Safeguarding Children

Indicator
The number of Looked after children who were adopted or where an Special Guardianship Order (SGO) was granted during the year as a percentage of the number of children Looked after who had been Looked after for 6 months or more
Child Protection Plans lasting 2 years or more
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time – in the past two years
Percentage of child protection cases which were reviewed within required timescales

April 2015 – December 2015	
Value	Target
6.22%	8.25%
1.0%	5.0%
3.7%	8.0%
97.2%	100.0%

Latest Note
<p>Since April 2015, there have been 11 Adoptions and 4 Special Guardianship Orders granted out of a cohort of 241. This is an incremental target: Q1 = 2.75%, Q2 = 5.5%, Q3 = 8.25% and Q4 = 11%.</p>
<p>3 children, out of a total of 303 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%). Snapshot as of January 2016.</p>
<p>This indicator counts children who had a previous child protection plan in the past two years. Of the 352 children who became subject to a Child Protection plan during the past 12 months, 59 (16.8%) had previously been on a Child Protection plan and 13 had been on a previous Child protection plan in the past two years.</p>
<p>This matter relates to 2 families, 1 was an administrative error the other case conference was initially within timescale but was not quorate and had to be reconvened. There were 213 children reviewed.</p>

(f) Sport and Culture

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	93,829	90,000	3rd Quarter Figures – 93,829 Forty Hall – 20717 Millfield Arts Centre – 52198 Dugdale Centre – 14,000 Salisbury House – 714 Festivals & Events – 6200
Number of Arts activities for Children and Young people	6,542	6,400	3rd Quarter Figures – 6542 Forty Hall – 4067 Millfield Arts Centre – 2076 Dugdale Centre – 317 Salisbury House – 42 Festivals & Events 40
Sports Development Sessions – Young People Attendances	19,173	23,952	Still awaiting figures from partners (at 27.1.16), once received, data will be updated
Sports Development Sessions – Adult Attendances	22,822	45,632	Reduction in externally funding projects
Leisure Centre – Young People attendances	592,082	624,001	.
Engagement in the Arts (People taking part in all arts at local level)	265,265	225,000	3rd Quarter Figures – 265,265 Forty Hall – 124195 (Online Customers 66102) Millfield Arts Centre – 82,771 Dugdale Centre – 41,793 Salisbury House – 5806 Festivals & Events 10700

(g) Income Collection, Debt Recovery and Benefit Processing

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Recovery of council properties fraudulently obtained, sublet or abandoned	51	56	The Counter Fraud team are continuing to proactively work with Housing to investigate all suspected referrals regarding Council properties. In addition, a data matching exercise conducted by a third party, Call Credit, has identified a number of properties where it is suspected the tenant may not be eligible to rent the property. Investigations are on-going.
% of Council Tax collected (in year collection) Combined	81.98%	80.90%	End of December 2015 collection rate 81.98%: (£109,519,811 collected/ £133,590,025 Net Debit)
% Council Tax (Local Support Scheme) Collected	68.8%	67.2%	End of December 2015 collection rate 68.8%: (£8,123,113 collected/ £11,807,464 Net Debit)
% Council Tax (non benefit) Collected	83.55%	82.9%	End of December 2015 collection rate 83.55%: (£101,744,822 collected/ £121,782,561 Net Debit)
% of Business Rates collected (in year collection)	82.91%	85.40%	End of December 2015 collection rate 82.91%: (£94,890,047 collected/ £114,455,875 Total Non-Domestic Rate Charge). The profile of collection has changed with most large business rate payers now paying over 12 months rather than 10 months. The monthly targets will be adjusted in 2016-17 to reflect the change of profile
% of Housing Benefit Overpayments recovered.	54.03%	61.00%	54.03% represents £4,949,491 recovered of target £9,160,577. The Government 'Real Time Information' data matching project continues to identify additional overpayments to be recovered
Processing Times for New claims – Housing Benefit/Council Tax Support (average number of calendar days)	26.31	23	Year to Date at Q3: 6222 new claims/163,356 days – average 25.54 days (2014/15 22.089) Result of on going issues which will be resolved once the assessment hub is fully functioning. The targets set are no longer from the DWP but are local and there is a backlog of work following DWP changes and the introduction of Universal Credit.
Processing Times for Benefit Change in Circumstances (average number of calendar days)	10.3	7	Year to Date at Q3: 79013 changes of circumstances /813,530 days – average 10.3 days Result of on going issues which will be resolved once the assessment hub is fully functioning. The targets set are no longer from the DWP but are local and there is a backlog of work following DWP changes and the introduction of Universal Credit.

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Employment rate in Enfield – working age Population (JobCentrePlus indicator monitored by Enfield – Source: Office for National Statistics)	72.7%	70%	154,400 (72.7%) economically active residents in employment. JSA claims have shown a decrease by 3.7% on last month, the lowest on record since Jan 2006. The Number of unemployed young people has also decreased by 11.2% on last month, the lowest on record since Jan 2006. Snapshot as at December 2015.
Percentage of 16 to 19 year olds (Academic age Y12–y14) who are not in education, employment or training (NEET)	3.50%	3.50%	
Young Offenders' access to suitable accommodation	100.0%	95.0%	

(b) Planning

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Percentage of all valid planning applications that are registered within 5 working days of receipt	83.9%	80.0%	Q3: 887 of 1198 cases registered within 5 days (74%). Year to Date: 3068 of 3657 (83.9%) Transition to the Hub has affected the level of resource available to process the high level of applications being submitted. Training is taking place to provide additional support. The Service is working with the Hub/E2017 team to try to identify further efficiencies/IT solutions where possible to mitigate the effect on performance against the 8 and 13 week targets. In the interim, there is an on-going risk to the attainment of performance targets on planning applications, but the Service is doing what it can to minimise this risk during the period of transition. Total of 263 major decisions, 198 of these were completed within 13 weeks.
2 year rolling performance of major applications determined in 13 weeks	74.01%	60.00%	

Indicator
Processing of planning applications: Major applications processed within 13 weeks
Processing of planning applications: Minor applications processed within 8 weeks
Processing of planning applications: Other applications processed within 8 weeks

April 2015 – December 2015	
Value	Target
75.00%	70.00%
77.70%	70.00%
85.59%	80.00%

Latest Note
Q3: 13 of 17 applications decided within 13 weeks. Year to Date: 30/40 (75%)
Q3: 114 of 149 applications decided within 8 weeks. Year to Date: 352/453 (77.7%)
Q3: 324 of 397 applications decided within 8 weeks. Year to Date 956/1117 (85.6%)

(c) Waste, Recycling & Cleanliness

Indicator
Residual waste per household
Percentage of household waste sent for reuse, recycling and composting
Percentage of inspected land that has an unacceptable level of litter
Percentage of inspected land that has an unacceptable level of detritus
Percentage of inspected land that has an unacceptable level of graffiti
Percentage of inspected land that has an unacceptable level of fly-posting

April 2015 – December 2015	
Value	Target
164.64kg/hhd	145.00kg/hhd
38.79%	42.00%
1.92%	4.00%
3.44%	6.00%
0.00%	2.00%
0.08%	1.00%

Latest Note
Q2 Currently being verified and not yet available
Q2 Currently being verified and not yet available
A recycling action plan has been agreed to improve recycling rates in the short term pending any service change to increase recycling and reduce waste arising. This includes a targeted recycling communication campaign, addressing contamination and waste and recycling provision. Further to this, the Barrowell HWRC is now at 50% recycling and will be rising to meet the contract target of 65% for April 2016. This is the second largest contributor to the total waste generated
Inspections are carried out the in defined tranches across the year. They are April to July, August to November and December to March.
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(3) Strong Communities

(a) Crime Rates

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Burglary	2,017	2,125	<p>The overall burglary figure includes burglary of domestic households (73% of total), commercial premises and businesses and domestic buildings such as sheds and garages. Currently household burglary in Enfield is at its lowest level in several years. We expect to achieve a reduction on last year's figure and are in line to achieve the long term 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 -8.6% compared to -7.8% across London (to 15th Dec)</p>
Criminal Damage	1,617	1,559	<p>Criminal Damage has reduced by more than -18% 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 +2.4% compared to approx. +6.6% across London.</p> <p>Focused work has begun on housing areas by the estates crime group and this is starting to show improvements in these areas.</p>
Robbery	730	674	<p>Robbery has reduced by -17.5% since 2011/12 and we are currently meeting 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 remain lower than in previous years.</p> <p>However, there has been a short term rise with 12-month rolling data (which is monitored by MPS) showing Enfield to have increased by +18.5% compared to -4.3% across London (to 15th Dec). Despite this, we only remain 56 offences away from our stretch target for 2015-16</p>

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Theft from Motor Vehicle	1,668	1,807	<p>Thefts from motor vehicle offences in Enfield have seen a significant long-term reduction over the past 4 years, with a -26.4% reduction since 2011/12.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have a slight 2% increase compared to -5.5% across London (to 15th Dec)</p>
Theft/Taking of Motor Vehicle	462	650	<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 -18.4% compared to +1.2% across London (to 15th Dec)</p>
Theft from the Person	357	284	<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).</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have increased 0.9% compared to a +10.1% increase across London (to 15th Dec).</p> <p>We remain significantly off meeting the long term stretch target of -20%, as set by the Mayor's Office for Policing and Crime, as we have seen a -2.1% decrease since 2011/12.</p>
Violence with Injury	1,765	1,004	<p>Reported numbers of Violence with Injury have increased across both Enfield and London in the short and long term. 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 +3.3% in the past 12-months, compared to +6.8% across London (to 15th Dec).</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 & 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 and continue to work to tackle both domestic and gang related violence.</p>

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Total Offences (MOPAC 7)	8,616	8,102	<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 'MOPAC 7' to date and is currently seeing a -14.4% reduction against this baseline 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 -2.9% compared to a +0.3% increase across London.</p> <p>Our analysis has also shown that areas of high density housing suffer from disproportionately high levels of crime and we are working to tackle this.</p>
Number of Domestic Crimes	2,200		<p>Data not available for October. 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 an increase in reported offences, which is believed to be down to a number of factors, including improved confidence and reporting to the police.</p>
Number of Domestic Violence cases referred to MARAC	554		<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 (see last page of report for childhood obesity indicators)

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	25.2%	19.65%	Cumulative = 653 (Q1 – 366, Q2 – 287). Q3 data unavailable at present.
4 week smoking quitters	653	692	

(c) MEQs, Complaints and FOIs

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Stage 1 COUNCIL Complaint Scheme ALL Dept's. – % replied to within 10 working days	81.35%	92%	57 of 87 Complaints answered within 10 days (65.5%) in Quarter 3. YEAR TO DATE: 266 of 327 (81.4%)
Stage 1 Adult Social Care STATUTORY Complaints Scheme – % replied to within agreed target (individually negotiated)	93.33%	92%	Q3: 12 of 12 HHASC statutory scheme complaints answered within agreed timescales. Year to date 42 of 45 (93.3%)
FOI Requests (All Departments) – Percentage closed inside 20 day target	89.59%	95%	309 of 359 answered within 20 days in Q3 (86.1%). YEAR TO DATE: 955 of 1066 (89.6%)
Member Enquiries (ALL) – Percentage responded to within 8 day target	88.62%	95%	Member Enquiries answered within 8 days for all Departments in Quarter 3: 1251 of 1448 (85.8%) YEAR TO DATE: 3786 of 4272 (88.6%)

(d) Other Corporate Indicators

Indicator	April 2015 – December 2015		Latest Note
	Value	Target	
Average Sick Days – Council Staff (rolling 4 quarters)	8.68	8.00	Data represents sickness absence for the period from 01.01.2015 to 31.12.2015.
Internal Audit Programme – % of reviews completed	51%	50%	Council Employees: 28,489 days lost/ 3,280.8 average FTE = 8.68 average days

Indicator
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours
% of invoices paid within 30 days for all Departments

April 2015 – December 2015	
Value	Target
100%	95%
97.89%	98%

Latest Note
Year to Date: 98.2% (81,466 of 82,970 invoices inside target)