






CMB Review - Financial Indicators 2016/17 (protect)

Generated on: 16 September 2016







Area of Review	Key Highlights	Risk Rating - Jul'16
Income & Expenditure Position - Year end forecast variances	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.	
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 level spend position 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 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.	
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.	













Key to Status	
	Alert
	Warning
	OK

2015/16 (end of March 16) – Number of Indicators		Quarter 1 2016/17 (end of June 2016) – Number of Indicators	
	10		11
	11		13
	41		33





























(1) Fairness for All









(a) Housing and Homelessness

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Number of households living in temporary accommodation	3002 	3028 	3033 	3086 	Measured Monthly	2851	<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: 1230 – reduction from 1347 on same period last year. Emergency Accommodation: 1746 – increase of 332 (23%p) on same period last year. HALS: 121 – reduction from 144 on same period last year. Voids (Private Sector Leased & Privately Leased Annexes): 24</p>















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%	<p>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.</p> <p>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.</p>
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%	<p>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.</p> <p>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</p>
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%	<p>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.</p>

(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.
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100.00% 	100.00% 	100.00% 	100.00% 	Measured Monthly	99.00%	
Percentage of current clients with LTS receiving a Direct Payment	62.23% 	63.53% 	63.53% 	63.32% 	Measured Monthly	57.00%	
Delayed transfers of care (patients) per 100,000 pop	8.6 	9.2 	9 	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>
Number of adult learning disabled clients receiving LTS in paid employment	60 	54 	54 	58 	Measured Monthly	60	
No. of adults receiving secondary mental health services in settled accommodation (percentage)	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 employment	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%)

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
New Admissions to Residential and Nursing Care (65+) per 100,000 population over 65	413.8 	45.7 	81.7 	117.8 	Measured Monthly	105.0	Annual target set at 419.1 per Enfield BCF Plan 2016/17. 49 admissions in Quarter 1 (65+ population: 41,596)
New Admissions to Residential and Nursing Care 18-64 per 100,000 population	3.05 	0.41 	0.82 	0.82 	Measured Monthly	1.85	























(c) Safeguarding Children

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Children looked after per 10000 population age under 18	43.9	42.8	43.8	43.9	43.9		360 CLA as at the end of June. Current under 18 population figure from the DfE is 82,000. There is no target for this measure, this is for monitoring only.
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	10.37% 	Measured Quarterly			6.49% 	2.75%	Since April 2016, there have been 2 Adoptions and 13 Special Guardianship Orders granted out of a cohort of 231. This is an incremental target: Q1 = 2.75%, Q2 = 5.5%, Q3 = 8.25% and Q4 = 11%.
Child Protection Plans lasting 2 years or more	.9% 	.9% 	1.1% 	1.6% 	1.6% 	5.0%	6 children, out of a total of 383 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	4.2% 	4.5% 	3.8% 	3.7% 	3.7% 	8.0%	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 12 had been on a previous Child protection plan in the past two years.
Percentage of child protection cases which were reviewed within required timescales	94.7% 			99.3% 	Measured Monthly	100.0%	The percentage of child protection cases which were reviewed within the required timescale is 99.3%. There were 141 children reviewed in the denominator. July data shows performance at 100%.

(f) Sport and Culture












Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	115,934 	Measured Quarterly			30,101 	30,000	Total = 30,10; Dugdale Centre = 5,901; Festival & Events = 4,200; Forty Hall & Estate = 4,958; Millfield Arts Centre = 14,698; Salisbury House = 344
Number of Arts activities for Children and Young people	8,928 	Measured Quarterly			2,490 	2,300	1st Quarter 2016-17 Total = 2490; Dugdale Centre – 112; Festivals & Events – 20; Forty Hall & Estate – 1438; Millfield Arts Centre – 906; Salisbury House – 14
Sports Development Sessions – Young People Attendances	80,761 	Measured Quarterly			9,724 	9,000	Annual target 82,068. Targets increased for Quarter 4 to reflect receipt of annual partner organisations attendance figures during this period.
Sports Development Sessions – Adult Attendances	39,192 	Measured Quarterly			9,043 	9,000	Annual target 39,584. Targets increased for Quarter 4 to reflect receipt of annual partner organisations attendance figures during this period.
Leisure Centre – Young People attendances	850,106 	Measured Quarterly			227,737 	214,651	
Library self –service percentage usage – average	74.0% 	Measured Quarterly			78.0% 	60.0%	
Number of visits in person to libraries – All Enfield Libraries	1,578,565 	Measured Quarterly			378,710 	375,000	Enfield Highway and Southgate Circus Libraries are currently closed for refurbishment and location move respectively.
Wifi usage in libraries – total number of sessions at libraries with iCAM wifi only	99531 	Measured Quarterly			36729 	24880	
Engagement in the Arts (People taking part in all arts at local level)	321,815 	Measured Quarterly			94,623 	77,500	TOTAL = 94,623; Dugdale Centre = 16,041; Festival & Events = 5,000; Forty Hall & Estate = 43,561; Millfield Arts Centre = 27,008; Salisbury house = 3,013

(g) Income Collection, Debt Recovery and Benefit Processing











Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Recovery of council properties fraudulently obtained, sublet or abandoned	76 	Measured Quarterly			10 	18	Performance is expected to improve as the year progresses.
% of Council Tax collected (in year collection) Combined	95.75% 	11.55% 	20.36% 	29.02% 	Measured Monthly	28.80%	End of June 2016 collection rate 29.02% (£40,125,066.93 collected / £138,265,045.08 Net Debit).
% of Business Rates collected (in year collection)	98.72% 	9.33% 	17.96% 	26.77% 	Measured Monthly	27.10%	End of June 2016 collection rate 26.77% (£31,666,604.67 collected / £118,275,742.71 Total Property Charge).
% of Housing Benefit Overpayments recovered.	63.64% 	Measured Quarterly			82.22% 	60.00%	82.22% represents £1,737,205 recovered of target £2,112,861.
Processing New claims – Housing Benefit/Council Tax Support (average calendar days – cumulative)	26.11 	29.68 	29.72 	29.04 	29.04 	23	Year to Date June 16: 960 new claims/27,880 days – average 29.04 days. June snapshot: 207 new claims/ 5,737 days – average 27.71 days
Processing Times for Benefit Change in Circumstances (average number of calendar days)	7.86 	5.18 	5.01 	5.39 	5.39 	7	Year to Date June 2016: 29,056 changes of circumstances / 156,534 days – average 5.39 days June 2016 snapshot: 6,170 change of circumstances / 42,733 days – average 6.93 days.

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Employment rate in Enfield – working age Population	73%	Measured Quarterly			73%	74%	Target set at 74% (within 1% of the London average) – As at June 2016. Data extracted from June 2016 Labour Market Bulletin – Total number of JSA claims has decreased by 1.8 on May. Young people claiming JSA has decreased by 5% on the last month. Older claimants have shown a decrease of 0.8% on previous month and Long term claimants have increased by 1.4% on previous month.
							
Percentage of 16 to 19 year olds (Academic age Y12–y14) who are not in education, employment or training (NEET)	3.87%	4.21%	4.27%	4.24%	Measured Monthly	4.25%	
							
Young Offenders' access to suitable accommodation	100.0%	100.0%	100.0%	100.0%	100.0%	95.0%	54 interventions ended 54 in suitable accommodation.
							


(b) Planning

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Percentage of all valid planning applications that are registered within 5 working days of receipt	80.4%	85.6%	84.6%	85.3%	85.2%	80.0%	1025 applications registered within 5 days of 1203 received in Quarter 1 (85.2%)
							
2 year rolling performance of major applications determined in 13 weeks	69.47%	68.82%	68.09%	68.09%	68.09%	73.00%	Rolling two year performance at June 2016: 64 of 94 in time
							
Processing of planning applications: Major applications	74.00%	66.67%	100.00%	100.00%	80.39%	80.00%	Quarter 1 to June 2016: 4 of 5 major applications decided within

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
processed within 13 weeks							13 weeks. No applications received in May.
Processing of planning applications: Minor applications processed within 8 weeks	76.48% 	79.25% 	69.23% 	78.43% 	76.22% 	75.00%	Quarter 1 to June 2016: 109 of 143 (76.2%) minor applications decided within 8 weeks
Processing of planning applications: Other applications processed within 8 weeks	84.48% 	83.04% 	78.40% 	76.92% 	79.38% 	80.00%	Quarter 1 to June 2016: 281 of 354 (79.4%) other applications decided within 8 weeks









(c) Waste, Recycling & Cleanliness





















Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Residual waste per household	636.15kg/hhd 	NLWA Data				580.00kg/hhd	Awaiting NLW Data for Q1
Percentage of household waste sent for reuse, recycling and composting	35.86% 					42.00%	Awaiting NLW Data for Q1
Percentage of inspected land that has an unacceptable level of litter	1.94% 				Measured Monthly	4.00%	2015/16 1.94% against a target of 4%. Data for first reporting period to the end of July not yet available. Will be reported during Quarter 2
Percentage of inspected land that has an unacceptable level of detritus	4.19m.%, 				Measured 3 Times a Year	6.00%	2015/16 4.19% against a target of 6%. Data for first reporting period to the end of July not yet available. Will be reported during Quarter 2
Percentage of inspected land that has an unacceptable level of graffiti	0.00% 				Measured 3 Times a Year	2.00%	2015/16 0% against a target of 2%. Data for first reporting period to the end of July not yet available. Will be reported during Quarter 2
Percentage of inspected land that has an unacceptable	0.17%				Measured 3	1.00%	2015/16 0.17% against a target of 1%.





Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
level of fly-posting					Times a Year		Data for first reporting period to the end of July not yet available. Will be reported during Quarter 2

(3) Strong Communities

(a) Crime Rates

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Burglary	2,752 	213 	389 	552 	Measured Monthly	708	The overall burglary figure includes burglary of domestic households (76% 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 currently meeting the long term stretch target for 2016 as set by the Mayor's Office for Policing and Crime. 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. 12-month rolling data (which is monitored by MPS) shows Enfield to have reduced by -11.7% compared to -4.4% across London (to 30th June).
Criminal Damage	2,110 	164 	390 	540 	Measured Monthly	520	Criminal Damage has reduced by -18.2% since 2011/12. 12-month rolling data (which is monitored by MPS) shows Enfield to have decreased by -0.2% compared to approx. +2.4% across London (to 30th June). Focused work has begun on housing areas by the estates crime group and these areas are showing improvements.
Robbery	909	65	145	200	Measured	225	Robbery has reduced by -21.3% since 2011/12 and we are

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
					Monthly		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. However, there has been a short term rise with 12-month rolling data (which is monitored by MPS) showing Enfield to have increased by +6.1% compared to -2.3% across London (to 30th June).
Theft from Motor Vehicle	2,124 	160 	327 	476 	Measured Monthly	602	Thefts from motor vehicle offences in Enfield have seen a significant long-term reduction over the past 4 years, with a -31.1% reduction since 2011/12. 12-month rolling data (which is monitored by MPS) shows Enfield to have a +8.4% increase compared to -0.2% across London (to 30th June).
Theft/Taking of Motor Vehicle	629 	62 	126 	183 	Measured Monthly	217	Thefts of motor vehicles in Enfield have declined by -37.7% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime. 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +7.3% compared to +5.5% across London (to 30th June).
Theft from the Person	477 	53 	89 	129 	Measured Monthly	95	Theft from the person offences are composed largely of pickpocket type offences and snatch thefts (predominantly where mobile phones are snatched from victims in the street). 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +12.9% compared to a -0.11% decrease across London (to 30th June). 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 5.5% increase since 2011/12.
Violence with Injury	2,332 	194 	423 	629 	Measured Monthly	335	Reported numbers of Violence with Injury have increased across both Enfield and London in the long term. This inc violent offences which may be associated with street gangs in addition to violence which takes place in the home. Enfield has experienced a decrease of -1.2% in the past 12-months compared to +4.6% across London (to 30th June). Approx 40% of violence with injury offences is domestic related. Nationally it is

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
							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. 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.
Total Offences (MOPAC 7)	11,324	911	1,889	2,709			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.
					Measured Monthly	2,701	Enfield has noted a reduction in 'MOPAC 7' to date and is currently seeing a -16.6% reduction against this baseline set by the Mayor's Office for Policing and Crime. The largest single contributors to this target are Burglary and Violence with Injury, which combined account for over 45% of the MOPAC 7 crimes. 12-month rolling data (which is monitored by MPS) shows Enfield to have decreased by -0.5% compared to a +0.6% increase across London (to 30th June). 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.
Number of Domestic Crimes	2,897			2,945			Data are not available for April and May. 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.
					Measured Monthly		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.



Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Number of Domestic Violence cases referred to MARAC	678	Measured Quarterly			104		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.
							There is no specific target set with regards to the number of referrals.

(b) Health & Well Being







Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	26.0%	26.9%	24.8%	22.9%	22.9%	21.4%	

(c) MEQs, Complaints and FOIs

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
All Departments – Complaints answered within 10 days	80.44%	Measured Quarterly			68.97%	92%	101/146 (69.2%) in Q1. Complaints logged on new CRM system from part way through June 2016. These cases not included in this data
Stage 1 Adult Social Care STATUTORY Complaints Scheme – % replied to within agreed target (individually negotiated)	93.48%	Measured Quarterly			93.75%	92%	Q1: 15 of 16 HHASC statutory scheme complaints closed in Quarter 1 answered within agreed timescales
All Departments – FOIs answered within 20 days	87.57%	Measured Quarterly			74.69%	95%	180 of 241 (74.7%) inside target in Quarter 1. FOIs logged on new CRM system from part way through June 2016. These cases not included in this data

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
All Departments – MEQs answered within 8 days	87.43%	Measured Quarterly			82.85%	95%	1010/1219 (82.9%) in Q1. MEQs logged on new CRM system from part way through June 2016. These cases not included in this data
							

(d) Other Corporate Indicators

Indicator	2015/16	April 2016	May 2016	June 2016	Q1 2016/17	Current Target	Latest Note
Average Sick Days – Council Staff (rolling 4 quarters)	9.05	Measured Quarterly			9.40	8.00	Data represents sickness absence for the period from 01.07.2015 to 30.06.16. Total days absence for Council Employees 32,064.97, averaging 9.4 days per FTE
							
Internal Audit Programme – % of reviews completed	97.6%	Measured Quarterly			4%	1%	Completion rate increases significantly as the financial year progresses. In 15/16: Q1 – 4% completed (Target 1%); Q2 – 20% (target 26%); Q3 – 51% (target 50%); Q4 – 97.6% (Target 97%)
							
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	100%	Measured Quarterly			100%	95%	130 Incidents all resolved in 2 hour SLA.
							
% of invoices paid within 30 days for all Departments	97.66%	95.89%	94.72%	94.92%	95.2%	98%	June 2016: 94.92% (8,808 invoices inside target of 9,279 paid). April – June: 95.2% (24,479 invoices inside target of 25,713 paid)
	