

CMB Review - Financial Indicators 2016/17 (protect)

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Area of Review	Key Highlights	Risk Rating - Aug'16
Income & Expenditure Position - Year end forecast variances	Year-end forecast variances of £7.2m 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 an underspend at 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		2015/16 (@ September 15) - Number of Indicators		Quarter 2 2016/17 (end of Sept 2016) - Number of Indicators	
	Alert		12		13
	Warning		16		12
	OK		28		26

(a) Housing and Homelessness

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Number of households living in temporary accommodation	2930 	3072 	3127 	3172 	Measured Monthly	2930	Target is set as benchmark of same period last year. Household in TA continues to climb. Increase of 8%/ 242 over last year. The increase in households living in temporary accommodation is due to: 1) Massive demand requiring temporary accommodation specifically nightly paid 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. Leased Properties:1200 –reduction from 1335 on same period last yr Emergency Accommodation: 1851 – increase of 339 (22% increase on same period last year) HALS: 116 – reduction of 15 on same period (131) last year Voids(Private Sector Leased & Privately Leased Annexes): –5
Overall satisfaction with repairs service provided by Council Homes	91% 	90% 	90% 	91% 	Measured Monthly	92%	Cumulative YTD: 1,906 out of 2,091 surveys returned in respect of works orders issued (period April to September inc.) indicated their satisfaction with the responsive repair service. Monthly Snapshot: 95.96%
Contractor monitoring by Council Homes of responsive repairs completed by agreed target date – (YTD)	88.79% 	94.79% 	95.03% 	94.89% 	Measured Monthly	96.00%	Data outturns are inclusive of all term contractor repairs that were raised in April (and completed by the end of September). A total of 7,552 responsive repairs were completed in time from a total of 7,959 repairs completed. This still remains below target. 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.








Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	101.53% 	100.74% 	101.11% 	101.14% 	Measured Monthly	100.20%	Cumulative YTD: A total of £31,681,404.33 of income was collected against a total of £31,322,853.58 in charges. Monthly Snapshot: 101.07%

(b) Adult Social Care




Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Number of clients reviewed in the year (of clients receiving any long term service)	42.1% 	26.9% 	31.8% 	38.0% 	Measured Monthly	41.0%	At September 16 – 38% represents 1463 clients receiving a review of 3852 clients receiving a Long Term Support.
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100.0% 	100.0% 	100.0% 	100.0% 	Measured Monthly	99.0%	
Percentage of current clients with LTS receiving a Direct Payment	57.99% 	63.95% 	63.84% 	62.47% 	Measured Monthly	57.00%	
Delayed transfers of care (patients) per 100,000 pop	8.85 	10 	10.08 		Measured Monthly	5	In June 2016 Q1 there were 28 patient delays of which 22 were Health Delays, 3 were attributable to Social Care and 3 were joint delays. In August 2016 there was a slight reduction to 26 patient delays. 22 of which were Health Delays, 3 were attributable to Social Care and 1 was a joint delay. National Data (ADASS) shows that DTOC have risen nationally by 42% in four years (individual days from 119,736 to 169,928) In 2015/16 nationally 32% of DTOC were due to social care delays, however Enfield performed much better than the national position at 27%. There are two out of hospital groups (one for North Middlesex & one for Chase Farm) attended by health, social care and commissioners from each local authority (Barnet, Enfield & Haringey). The groups meet regularly to review delays and the reasons behind them. Examples of action recently to mitigate impact of delayed discharges include the revision and enactment of the discharge placement policy (for self-funding clients who contribute significantly to the number of delays) and a review of discharge to assess arrangements where people who are medically fit for discharge but not optimised for

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
							return home or at risk of residential/nursing admission may be discharged to a residential rehab environment to facilitate further enablement and assessment. The impact of these initiatives continues to be reviewed on a regular basis.
Number of adult learning disabled clients receiving LTS in paid employment	61	58 	58 	65 	Measured Monthly	59	
No. of adults receiving secondary mental health services in settled accommodation (percentage)	80.5% 	77.2% 	77.7% 	77.2% 	Measured Monthly	80.0%	Total adults receiving secondary mental health services in settled accommodation – 791 ; Total adults who have received secondary mental health services at any point during a financial year – 1025 (77.17%)
No of Adults receiving secondary mental health services in employment	4.4% 	3.5% 	3.7% 	4.5% 	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: 46 Total number of adults who have received secondary mental health services at any point during a financial year: 1025 (4.49%)
New Admissions to Residential and Nursing Care (65+) per 100,000 population over 65	211.9 	188.6 	235.2 	267.8 	Measured Monthly	210.0	This represents 115 admissions to residential care in the period from April to September 2016 compared to 85 in the same period in 2015/16
New Admissions to Residential and Nursing Care 18-64	2.03 	2.47 	2.89 	4.12 	Measured Monthly	3.70	This represents 10 admissions (increase from 7 to 10 from Aug and Sept) to residential care in the period from April to September 2016 compared to 4 in the same period in 2015/16

(c) Safeguarding Children

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Children looked after per 10000 population age under 18	40.4	44	42.4	42.9	42.9		352 CLA as at the end of September. Current under 18 population figure from the DfE is 82,000.
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	4% 	Measured Quarterly			9.13% 	5.5%	Since April 2016, there have been 5 Adoptions and 16 Special Guardianship Orders granted out of a cohort of 230. This is an incremental target: Q1 = 2.75%, Q2 = 5.5%, Q3 = 8.25% and Q4 = 11%.
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time – in the past two years	6.0% 	6.2% 	5.4% 	5.3% 	5.3% 	8.0%	This indicator counts children who had a previous child protection plan in the past two years. Of the 322 children who became subject to a Child Protection plan during the past 12 months, 63 (19.6%) had previously been on a Child Protection plan and 17 had been on a previous Child protection plan in the past two years.

(f) Sport and Culture

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 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.)	60,701 	Measured Quarterly			60,281 	60,000	2nd Quarter Total = 60,281 Dugdale Centre = 10,901 Festival & Events = 6,500 Forty Hall & Estate = 17,657 Millfield Arts Centre = 24,698 Salisbury House = 525
Number of Arts activities for Children and Young people	4,300	Measured Quarterly			4,748 	4,200	2nd Quarter 2016-17 Total = 4748 Dugdale Centre – 242 Festivals & Events – 80

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Sports Development Sessions – Young People Attendances	6,372 	Measured Quarterly			21,711 	18,000	Summer programme has boosted numbers as more sessions are put on during this period.
Sports Development Sessions – Adult Attendances	7,883 	Measured Quarterly			15,900 	15,000	Program during summer holidays.
Leisure Centre – Young People attendances	398,331 	Measured Quarterly			441,133 	429,303	Year End Target: 858,607
Libraries self-service percentage usage – average	66.0% 	Measured Quarterly			87.3% 	60.0%	Q2: Self Service Activity – 410,447, Total Activity – 470,301 (87.3%)
Number of visits in person to libraries – All Enfield Libraries	864,417 	Measured Quarterly			705,100 	750,000	
Wifi usage in libraries – total number of sessions at libraries with iCAM wifi only	18187	Measured Quarterly			21103 	24880	In comparison to the same period last year there has been a 14% increase in the Wifi usage from 18,187 in Q2 2015/16 to 21,103 in 2016/17
Engagement in the Arts (People taking part in all arts at local level)	178,196 	Measured Quarterly			156,925 	155,000	2nd Quarter TOTAL = 156,925 Dugdale Centre = 25,041 Festival & Events = 27,000 Forty Hall & Estate = 63,561 Millfield Arts Centre = 37,008 Salisbury house = 4,315

(g) Income Collection, Debt Recovery and Benefit Processing

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Recovery of council properties fraudulently obtained, sublet or abandoned	33 	Measured Quarterly			20 	37	This is a shared target between the Internal Audit and Risk Team and the newly-established Neighbourhood Team in Council Housing. Working closely together they aim to improve performance over the remainder of the year, meeting regularly with the management team and delivering fraud awareness training to officers.
% of Council Tax collected (in year collection) Combined	54.89% 	37.56% 	46.17% 	54.99% 	Measured Monthly	54.90%	End of September 2016 collection rate 54.99% (£76,176,518 collected/ £138,539,698 Net Debit).
% of Business Rates collected (in year collection)	53.26% 	36.07% 	44.62% 	53.50% 	Measured Monthly	55.90%	End of September 2016 collection rate 53.50% (£62,972,816 collected/ £117,708,359 Total Property Charge). Business rate performance would be 56.5% with internal debts paid (should be paid in October)
% of Housing Benefit Overpayments recovered.	48.22% 	Measured Quarterly			66.75% 	52.00%	66.75% represents £3,149,408 recovered of £4,717,930 overpayments identified
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	10.9 	5.81 	5.96 	6.43 	6.43 	7	Year to Date September 2016: 56,978 changes of circumstances / 366,118 days – average 6.43 days September 2016 snapshot: 8,628 change of circumstances / 77,783 days – average 9.02 days.

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Employment rate in Enfield – working age Population	72.7% 	Measured Quarterly			73% 	74%	Target set at 74% (within 1% of the London average) – As at August 2016. Data extracted from August 2016 Labour Market Bulletin – Total number of JSA Claims has decreased by 2.2% on last month and young people by 3%. There has been no change in older claimants receiving JSA and long term claimants increased by 0.4% on the previous month.
Percentage of 16 to 19 year olds (Academic age Y12–y14) who are not in education, employment or training (NEET)	8.80% 	4.40% 	6.80% 		Measured Monthly	7.35%	August target is reflective of the increase in leavers at this time of year. NEET figures historically start to climb from June and peaking in September. The annual target for this year is 4.25% and will be the average of November, December and January. August Actual number of NEETS is 488 and the Cohort 12367. There have been changes to how NEETS and those young people with a Not Known destination will be monitored and reported post September with the requirement for Local Authorities to report on the destination of 19 year olds now being removed. In light of this change there may be adjustments to what is reported in the future
Young Offenders' access to suitable accommodation	96.3% 	100.0% 	100.0% 	94.7% 	94.7% 	95.0%	19 interventions ended 18 in suitable accommodation, 1 was left as unknown and was not updated, so counted as unsuitable.

(b) Planning

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Percentage of all valid planning applications that are registered within 5 working days of receipt	86.9% 	76.3% 	81.1% 	74.2% 	77.3% 	80.0%	Monthly snapshots: July 76.3% (328/430); August 81.1% (353/435). Sept 74.2% (282/380) Year to Date: April to Sept: 1988 applications registered within 5 days of 2448 received (81.2%)

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
2 year rolling performance of major applications determined in 13 weeks	73.26% 	68.82% 	70.83% 	71.72% 	71.72% 	73.00%	Rolling two year performance at September 2016: 71 of 99 in time
Processing of planning applications: Major applications processed within 13 weeks	66.67% 	100.00% 	100.00% 	80.00% 	91.67% 	80.00%	<u>Processed inside target</u> Q1: 4/5 – 80% Q2: 11/12 – 91.7% Year to Date – 15/17 – 88.2%
Processing of planning applications: Minor applications processed within 8 weeks	83.72% 	76.56% 	78.21% 	81.67% 	78.71% 	75.00%	<u>Processed inside target</u> Q1: 109/143 – 76.2% Q2: 159/202 – 78.7% Year to Date – 268/345 – 77.7%
Processing of planning applications: Other applications processed within 8 weeks	81.34% 	77.10% 	85.71% 	86.32% 	82.99% 	80.00%	<u>Processed inside target</u> Q1: 281/354 – 79.4% Q2: 322/388 – 83.0% Year to Date – 603/742 – 81.3%

(c) Waste, Recycling & Cleanliness




















Indicator	Q1 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Residual waste per household	Q1 164.64kg/hhd 	155.52kg/hhd 				145.00k g/hhd	<i>These indicators are provided a quarter in arrears as per Wastedataflow deadlines, The total shown in July 2016 is the provisional figure for Quarter 1 (April to June period). This awaits validation by WasteDataFlow on 30.11.16</i>
Percentage of household waste sent for reuse, recycling and composting	Q1 38.79% 	39.38% 				42.00%	<i>These indicators are provided a quarter in arrears as per Wastedataflow deadlines, The total shown in July 2016 is the provisional figure for Quarter 1 (April to June period). This awaits validation by WasteDataFlow on 30.11.16</i>
Percentage of inspected land that has an unacceptable level of litter (3 surveys per annum)	2.67% 	1.93% 			Measured Monthly	4.00%	2015/16 final outturn 1.94% against a target of 4%.









Indicator	Q1 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Percentage of inspected land that has an unacceptable level of detritus (3 surveys per annum)	3.55% 	9.61% 			Measured Monthly	6.00%	2015/16 final outturn 4.19% against a target of 6%.
Percentage of inspected land that has an unacceptable level of graffiti (3 surveys per annum)	0.00% 	0.00% 			Measured Monthly	2.00%	2015/16 final outturn 0% against a target of 2%.
Percentage of inspected land that has an unacceptable level of fly-posting (3 surveys per annum)	0.17% 	0.35% 			Measured Monthly	1.00%	2015/16 final outturn 0.17% against a target of 1%.

(3) Strong Communities

(a) Crime Rates




Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Burglary	1,204 	777 	974 	1,170 	Measured Monthly	1,417	<p>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.</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. 12-month rolling data (which is monitored by MPS) shows Enfield to have reduced by -4.2% compared to -4.7% across London (to 30th of September).</p> <p>The Council are supporting MetTrace, a property marking crime reduction process led by the police, through use of signage and</p>

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Criminal Damage	1,082 	750 	914 	1,083 	Measured Monthly	1,039	analysis. Between March 2015 and August 2016, 13,165 MetTrace kits were deployed in Enfield. Criminal Damage has reduced by -18.9% since 2011/12. 12-month rolling data (which is monitored by MPS) shows Enfield to have decreased by -1.7% compared to +1.0% across London (to 30th of September). Focused work has begun on housing areas by the estates crime group and these areas are showing improvements.
Robbery	458 	271 	326 	416 	Measured Monthly	449	Robbery has reduced by -23.2% 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. 12-month rolling data (monitored by MPS) shows Enfield to have decreased by -2.8% compared to -2.1% across London (to 30th Sept).
Theft from Motor Vehicle	1,138 	599 	745 	924 	Measured Monthly	1,205	Thefts from motor vehicle offences in Enfield have seen a significant long-term reduction over the past 5 years, with a -36.5% reduction since 2011/12. 12-month rolling data (which is monitored by MPS) shows Enfield to have a -9.0% decrease compared to -0.2% across London (to 30th of September).
Theft/Taking of Motor Vehicle	308 	241 	298 	380 	Measured Monthly	433	Thefts of motor vehicles in Enfield have declined by -34.3% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime. However, 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +12.1% compared to +11.8% across London (to 30th of September).
Theft from the Person	218 	182 	217 	275 	Measured Monthly	190	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). 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +15.3% compared to a -0.6% decrease across London (to 30th of September).





Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Violence with Injury	1,205 	821 	1,033 	1,242 	Measured Monthly	670	<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 +12.7% increase since 2011/12. However, Theft from Person represents the lowest volume of crime amongst all MOPAC 7 crime categories and therefore any minor change in the volume represents a large percentage change.</p> <p>Reported numbers of Violence with Injury have increased across both Enfield and London in the long term. Enfield has experienced an increase of +0.7% in the past 12-months, compared to +3.3% across London (to 30th of September). This includes violent offences which may be associated with street gangs in addition to violence which takes place in the home. Of note, Knife Crime has been decreasing by -11.8% and Gun Crime has been increasing by +4.8% in the past 12-months (to 30th of September). Serious Youth Violence has increased by +4.6% in the same period.</p> <p>Approximately 40% of violence with injury offences is 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. Gang related violence although remaining an issue has recently reduced.</p>
Total Offences (MOPAC 7)	5,615 	3,641 	4,507 	5,490 	Measured Monthly	5,401	<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' of -16.6% reduction against this baseline set by the Mayor's Office for Policing and Crime</p>

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Number of Domestic Crimes	1,466	2,927		2,931	Measured Monthly		(to the 30th of September). The largest volume crime categories are Burglary and Violence with Injury, which together account for over 45% of the MOPAC 7 crimes. 12-month rolling data (which is monitored by MPS) shows Enfield to have experienced a decreased level of MOPAC 7 crimes by -1.8% compared to a +0.5% increase across London (to 30th of September). 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 Violence cases referred to MARAC	347	Measured Quarterly			236		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. 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	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	25.0% 		21.7% 		21.7% 	21.4%	No data from NDTMS for July as NDTMS do not publish any data during this month as they reset the baselines




(c) Complaints




Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
All Departments – Complaints answered within 10 days	84.21% 	Measured Quarterly			82.67% 	92%	Q2: 62 of 75 (82.7%) of closed complaints closed within deadline Year to Date: 162/220 (73.6%)
Stage 1 Adult Social Care STATUTORY Complaints Scheme – % replied to within agreed target (individually negotiated)	88.24% 	Measured Quarterly			84.62% 	92%	Q2: 11 of 13 (84.6%) HHASC statutory scheme complaints closed in agreed timescales. Year to Date: 26/29 (89.7%)




(d) Other Corporate Indicators

Indicator	September 2015	Jul 2016	Aug 2016	Sep 2016	Q2 2016/17	Current Target	Latest Note
Average Sick Days – Council Staff (rolling 4 quarters)	7.99 	Measured Quarterly			9.48 	8.00	<p>Data represents sickness absence for the period from 01.10.2015 to 30.09.16. Total days absence for Council Employees 30,872.23, averaging 9.48 days per FTE</p> <p>HR and managers are continuing to managing both long term and persistent short term sickness absence. Additional interventions have been put in place to manage sickness absence including:</p> <ul style="list-style-type: none"> • HR review long term sickness and work with managers to ensure the case is proactively managed • Additional 'Managing Absence & Attendance' training sessions run across the Council • Regular discussions at Departmental DMT's • Established departmental sickness boards • Additional promotion of the Council's Counselling and Physio service • Annual Flu vaccinations

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

September 2015
20% 
100% 
98.29% 

Jul 2016	Aug 2016	Sep 2016
Measured Quarterly		
Measured Quarterly		
90.97% 	94.52% 	95.05% 

Q2 2016/17
13% 
100% 
93.58% 

Current Target	Latest Note
	<ul style="list-style-type: none"> Piloting Mental Health Awareness training Long term sickness absence is higher among blue collar workers with a high predominance of muscular-skeletal related conditions. The Public Health team have developed a programme using the health trainer service which will be piloted at the Morson Road depot.
26%	The audit delivery plan has been re-profiled, and progress is being closely monitored.
95%	209 P1 Incidents all resolved within the 2 hour SLA.
98%	Sep 16: 95.05% (8,105 invoices inside target of 8,527 paid). April – Sep 16: 94.41% (47,253 invoices inside target of 50,050 paid)

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