










MB Review - Financial Indicators 2016/17 (protect)

Generated on: 26th May 2017




























Area of Review	Key Highlights	Risk Rating - Jan'17
Income & Expenditure Position - Year end forecast variances	Year-end variances of £5.4m overspend were forecast as at January in relation to General Fund net controllable expenditure. Mitigating actions have been implemented to offset identified pressures and these together with underspends in Corporate budgets have resulted in a balanced position at year end	✓
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.	✓
Income & Expenditure Position - HRA	The HRA is projecting a nil variance 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 outturn projection for General Fund balances will meet the Council's Medium Term Financial Strategy target based on the use of uncommitted reserves and other measures as noted above to meet 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. Year end position reported an improvement on budget, partly due to higher than anticipated receipts from the Council's companies	✓

Key to Status		2015/16- Number of Indicators		2016/17- Number of Indicators	
	Alert		15		13
	Warning		10		14
	OK		37		35











(1) Fairness for All









































(a) Housing and Homelessness









Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Number of households living in temporary accommodation	3016 	3294 	3299 	3189 	3189 	3016	Leased Properties: 1229 Emergency Accommodation: 1856 Housing Association Leasing Scheme (HALS) properties: 104
Private Sector Housing: Empty Homes Brought Back into Use	56 	49 	57 	61 	61 	60	
Overall satisfaction with repairs service provided by Council Homes	91% 	92% 	93% 	93% 	93% 	92%	Percentages displayed in months represent cumulative year to date (YTD): 2,880 out of 3,085 (93.3%) surveys returned in respect of works orders issued (period April to March 2017 inc.) indicated their satisfaction with the responsive repair service. Monthly Snapshot for March : 314 of 322 satisfied (97.52%)
Contractor monitoring by Council Homes of responsive repairs completed by agreed target date – (YTD)	89.52% 	94.58% 	94.32% 	94.43% 	94.43% 	96.00%	Data outturns are inclusive of all term contractor repairs that were raised in April 16 (and completed by the end of March 2017). A total of 16,703 responsive repairs were completed in time from a total of 17,689 repairs completed. This still remains below target. Regular contract review meetings are being held with contractors and issues of Council performance and contractor performance are being addressed. The aim is to improve the service. One of the issues currently under discussion is whether the current targets for completion are appropriate, best practice and bench markable.

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	100.16% 	100.86% 	100.74% 	100.29% 	100.29% 	100.20 %	Cumulative YTD: A total of £62,349,009 of income was collected against a total of £62,170,421 in charges. Monthly Snapshot for March: 100.38%
Number of children in B&B accommodation	89	135 (Q3)					Quarter 3 is the latest published data available: 2015/16: Q2 – 52; Q3 – 62; Q4 – 89; 2016/17: Q1 – 90; Q2 – 102; Q3 – 135 A significant amount of work has been undertaken to move families with children living in B&B accommodation. Inc moving smaller families into the new Brickfield House. At 15 th March 17 there were 35 families (44 children) in shared accommodation this reduction will be reflected when Q4 figures are published.
Number of children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review	42	70 (Q3)					Q3 is the latest published data available; 2015/16: Q2 – 16; Q3 – 41; Q4 – 42; 2016/17 Q1 – 51; Q2 – 61; Q3 – 70 As at 15 th March the number of families with children in shared accommodation for more than 6wks has been reduced to 28 families (37 children). This will be reflected in the published Q4 figures. As at the 1 st May 17 this number was reduced further to 0, there were no children in B&B for more than 6 wks.
Number of Household with dependent children and / or pregnant woman with no other dependents – In Bed and Breakfast	58	83 (Q3)					Quarter 3 is the latest data available): 2015/16: Q2 – 31; Q3 – 41; Q4 – 58; 2016/17 Q1 – 61; Q2 – 69; Q3 – 83















(b) Adult Social Care

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Number of clients reviewed in the year (of clients receiving any long term service)	70.9% 	57.4% 	62.3% 	68.8% 	68.8% 	82.0%	March 17 – 68.8% represents 3,003 clients receiving a review of 4,365 clients receiving a Long Term Support. The priority for reviews has been focussed on people with complex needs to deliver savings.
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100.0% 	100.0% 	100.0% 	100.0% 	100.0% 	99.0%	

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Percentage of current clients with LTS receiving a Direct Payment	62.23% 	61.61% 	61.06% 	60.86% 	60.86% 	57.00%	
Delayed transfers of care (patients) per 100,000 pop (Monthly Snapshot)	8.6 	10.32 	10.4 	10.72 	10.72 	5	NHS delays have increased approx. 35.9% on last year this is reflective of the 42% increase seen nationally. The combined overall performance for both NHS and Social Care places Enfield 26 out of 32 authorities, however for just Social Care we perform above average and rank 16 out of 62.
Average of all delayed transfers (patients) attributable to social care per 100,000 population	1.92 	2.76 	2.69 	2.7 	2.7 	2.5	The average number of days delayed through Social Care so far this financial year is 178.3 days per month.
Timeliness of social care assessment (all adults)	95.1% 	96.5% 	96.9% 	97.4% 	97.4% 	90.0%	
Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	31.2% 	26.40% 	28.66% 	39.92% 	39.92% 	48.00%	Although below target, there has been significant improvement on previous year (31.2%). Having seen the success of the delegated authority for assessments at Enfield Carers Centre, we are increasing capacity by an additional Officer for next financial year which will see an increase in stand-alone Carers Assessments. The assessment process is now far more in-depth, with all carers receiving a support plan, signposting to relevant services and if they met certain criteria, a direct payment. Our performance at 39.92% is significantly above both average national and London performance, despite missing our local target.
Number of adult learning disabled clients receiving LTS in paid employment	60 	66 	66 	66 	66 	60	
No. of adults receiving secondary mental health services in settled accommodation (percentage)	79.2% 	78.8% 	78.1% 	78.8% 	78.8% 	80.0%	Of the 1029 adults who have received secondary mental health services in 2016/17, 811 (78.81%) are in settled accommodation.
No of Adults receiving secondary mental health services in employment	4.5% 	5.3% 	5.3% 	5.3% 	5.3% 	5.5%	Of the 1029 adults who have received secondary mental health services, 54 were in paid employment (at the time of their most recent assessment/formal review)







Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
New Admissions to Residential and Nursing Care (65+) per 100,000 population over 65	413.8 	493.6 	563.5 	612.4 	612.4 	419.1	Admissions are higher than at the same point last year. 166 admissions in 2016/17 in comparison to 263 admissions in 2016/17. It should be noted that a significant part of this increase is due to changes in the Care Act and the inclusion of 12 Week disregards within this data.
New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	3.05 	5.41 	6.40 	7.38 	7.38 	7.40	In 2016/17 there have been 15 new admissions to residential and nursing care in 18-64 age group in comparison to 6 in the previous year

(c) Safeguarding Children





Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Children looked after (CLA) per 10000 population age under 18	43.9	40.7	39.5	39.6	39.6		330 CLA as at the end of March. 30 Children with a disability. Current under 18 population figure from the DfE is 83,200. Overall numbers of Children looked after remain consistent over the past 12 months averaging at 349 per month. 12-17 is the largest Cohort of children starting to be looked after.
Number of Looked after children who were adopted or where an Special Guardianship Order (SGO) was granted during the year as a % of children Looked after who had been Looked after for 6 months or more	10.37% 	Measured Quarterly			19% 	11%	Since April 2016, there have been 10 Adoptions and 32 Special Guardianship Orders granted out of a cohort of 221. 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% 				.3% 	5.0%	1 Child, out of a total of 338 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% 	9.1% 	9.0% 	9.1% 	9.1% 	8.0%	This indicator counts children who had a previous child protection plan in the past two years. Of the 333 children who became subject to a Child Protection plan during the past 12 months, 30 had been on a previous Child protection plan within the past two years.
Percentage of child protection cases which were reviewed within required timescales	94.7% 	92.5% 	92.0% 	97.8% 	97.8% 	100.0%	There were 136 children reviewed in the denominator; 3 children were showing as out of timescale; 5 sibling groups are part of this cohort.

(f) Sport and Culture







Arts & Culture

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual 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			138,184 	115,000	4th Quarter Total = 138,184 Dugdale Centre = 14,791 Festival & Events = 6,500 Forty Hall & Estate = 20,350 Millfield Arts Centre = 95729 Salisbury House = 814
Number of Arts activities for Children and Young people	8,928 				11,350 	8,800	4th Quarter 2016-17 Total = 11,350 Dugdale Centre - 325 Festivals & Events - 80 Forty Hall & Estate - 5089 Millfield Arts Centre - 5816 Salisbury House - 40
Engagement in the Arts (People taking part in all arts at local level)	321,815 	Measured Quarterly			339,547 	310,000	4th Quarter Total = 339,547 Dugdale Centre = 60,225 Festival & Events = 27,000 Forty Hall & Estate = 98,220 Millfield Arts Centre = 140,221 Salisbury house = 13,381























Libraries

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Libraries self service percentage usage – average	74.0% 	Measured Quarterly			86.8% 	60.0%	Quarter 4: Total transactions – 353,426; self-service – 301,814 (85.40%). 2016/2017: Total transactions – 1,217,914, self-service – 1,056,586 (86.8%)
Enfield Library Visits	1,442,434 	Measured Quarterly			1,251,555		Includes number of visits in person to 18 locations. No overall target as targets are only set for 4 libraries: (Enfield Town; Edmonton Green; Palmers Green; Ordnance Unity Centre)
Wifi usage in libraries – total number of sessions at libraries with iCAM wifi only	99531 	Measured Quarterly			86072	99520	Has not achieved target due to temporary closures of Edmonton Green Library and Enfield Highway. WiFi Sessions: Quarter 1 – 36,726 (Target – 24,880) Quarter 2 – 21,103 (Target – 24,880) Quarter 3 – 12,496 (Target – 24,880) Quarter 4 – 15,744 (Target – 24,880)

Sport & Leisure






Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Sports Development Sessions – Young People Attendances	80,761 	Measured Quarterly			77,186 	82,068	Attendance has been lower at Southbury 7's and Edmonton Leisure Centre sessions which we are working with Tottenham to increase again.
Sports Development Sessions – Adult Attendances	39,192 	Measured Quarterly			39,538 	39,584	
Leisure Centre – Young People attendances	850,106 	Measured Quarterly			877,278 	858,607	

(g) Income Collection, Debt Recovery and Benefit Processing

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Recovery of council properties fraudulently obtained, sublet or abandoned	76 	Measured Quarterly			59 	55	.
% of Council Tax collected (in year collection) Combined	95.75% 	90.17% 	92.14% 	95.88% 	95.88% 	95.85%	
% of Business Rates collected (in year collection)	98.72% 	91.21% 	94.82% 	98.83% 	98.83% 	98.70%	
% of Housing Benefit Overpayments recovered.	63.64% 	Measured Quarterly			74.00% 	55.00%	74.00% represents £6,655,234 recovered of £8,993,581 overpayments identified
Processing New claims – Housing Benefit/Council Tax Support (average calendar days – cumulative)	26.11 	23.3 	22.68 	22.57 	22.57 	23	01.10.16 – 31.03.17: 3414 new claims/ 77,057 days – average 22.57 days.
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	7.86 	6.74 	6.66 	5.5 	5.5 	7	Year to Date April to March 17: 126978 changes of circumstances / 669577 days – average 5.50 days. Ongoing improvement of processing will ensure target is met for the second half of the year.

(2) Growth & Sustainability

(a) Employment & Worklessness















Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
% of 16–17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016)	12.8% 	7.8% 	7.4% 	7.7% 	11.26% 	14.5%	2016/17 outturn is taken from average of Nov, Dec, and Jan. (16.5%, 9.5%, 7.8%) as per the definition

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Employment rate in Enfield – working age Population	73% 	Measured Quarterly			70.4% 	72.8%	Q4 data for period Jan 16 – Dec 2016: 161,400 economically active; 152,100 in employment (70.4%). London average: 73.8% in employment. Target set at 1% below London average (<i>Data source: NOMIS Website</i>).
Young Offenders' access to suitable accommodation	100.0% 	100.0% 	84.6% 	100% 	100% 	95.0%	9 interventions ended in 9 suitable accommodation

(b) Planning
















Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Percentage of all valid planning applications that are registered within 5 working days of receipt	80.44% 	88.27% 	94.24% 	94.91% 	83.70% 	80.00%	Monthly snapshots: Jan 88.27% (316/358); Feb 94.24% (360/382); March 94.91% (429/452). Year to Date: April to March: 4,082 applications registered within 5 days of 4,877 received (83.7%).
2 year rolling performance of major applications determined in 13 weeks	69.47% 	74.23% 	72.83% 	72.62% 	72.62% 	73.00%	Rolling two year performance at March 2017: 61 of 84 in time.
Processing of planning applications: Major applications processed within 13 weeks	74.00% 	100.00% 	100.00% 		87.50% 	80.00%	<u>Processed inside target</u> 2016/17 total: 28/32 – 87.50% Q1: 4/5 – 80% Q2: 11/12 – 91.7% Q3: 7/9 – 77.8% Q4: 6/6 – 100%
Processing of planning applications: Minor applications processed within 8 weeks	76.48% 	92.68% 	94.44% 	87.14% 	82.16% 	75.00%	<u>Processed inside target</u> Q1: 109/143 – 76.2% Q2: 159/202 – 78.7% Q3: 157/203 – 77.3% Q4: 243/265 – 91.70%
Processing of planning applications: Other applications processed within 8 weeks	84.48% 	94.29% 	93.46% 	87.30% 	84.22% 	80.00%	<u>Processed inside target</u> Q1: 281/354 – 79.4% Q2: 322/388 – 83.0% Q3: 273/327 – 83.5% Q4: 309/338 – 91.4%





















(c) Waste, Recycling & Cleanliness






Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Residual waste per household	636.15kg/hhd 	452.36kg/hhd 			452.36kg/hd 	435.00kg/hhd	Data in Jan period is provisional figure for Q3 (April to Dec 16). Target of 435 Kg per household is for Q3. Annual target for 16/17 is for waste to be below 580 kg per h/h. Although unlikely to meet target, residual waste is lower than at the same point in past 3 years.
Percentage of household waste sent for reuse, recycling and composting	35.86% 	36.14% 			38.29% 	42.00%	Data shown in Jan period is provisional figure for Q3 (April to December 2016). Target of 42% is for the quarter and the whole year. For Q3, 10,292 tonnes of h/h waste recycled of 28,477 tonnes collected (36.1%). Year to Date (Q1 to Q3), 34,541/90,198 (38.3%)
Percentage of inspected land that has an unacceptable level of litter (3 surveys per annum)	1.94% 				2.74% 	4.00%	Based on three surveys per annum: Survey 1 (July 2016) – 1.93%; Survey 2 (November 16) – 3.50% Year to Date: 2.74% Final inspections results due in June projecting within target.
Percentage of inspected land that has an unacceptable level of detritus (3 surveys per annum)	4.19% 				6.98% 	6.00%	Survey indicators based on inspections in July, Nov and March. Final inspections results due June.
Percentage of inspected land that has an unacceptable level of graffiti (3 surveys per annum)	0.00% 				0.00% 	2.00%	Indicator based on three surveys per annum. Survey 1 and Survey 2 both 0% final tranche inspections due to be reported in June but projecting within target.
Percentage of inspected land that has an unacceptable level of fly-posting (3 surveys per annum)	0.17% 				0.17% 	1.00%	Indicator based on three surveys per annum: Survey 1 (July 2016) – 0.35%; Survey 2 (November 16) – 0% Year to Date: 0.17% final inspection results due in June projected within target.

(3) Strong Communities






(a) Crime Rates

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Burglary	2,752 	2,017 	2,242 	2,486 	2,486 	2,833	<p>The burglary figure inc burglary of domestic households (75%), commercial premises, businesses and domestic buildings such as sheds and garages. Household burglary in Enfield is currently at its lowest level in several years. We expect to achieve a reduction on last year and are meeting the long term stretch target for 16/17</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.</p> <p>12-month rolling data (monitored by MPS) shows Enfield to have reduced by -9.5% compared to -0.3% across London (to 31st March).</p> <p>The Council are supporting MetTrace, a property marking crime reduction process led by the police, through use of signage and analysis. 9,507 kits were deployed between April 15 and March 16.</p> <p>Measures around reducing burglary will be a new local target for Enfield. The reduction rate is still to be agreed.</p>
Criminal Damage	2,110 	1,820 	1,979 	2,169 	2,169 	2,078	<p>12-month rolling data (which is monitored by MPS) shows Enfield to have increased by 1.85% compared to approx. +1.7% across London (to 31st of March). Focused work has begun on housing areas by the estates crime group and these areas are showing improvements.</p>
Robbery	909 	729 	797 	875 	875 	898	<p>Robbery has reduced by -22.4% since 2011/12 and we are currently meeting the stretch target which was set by the Mayor's. 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 (which is monitored by MPS) shows Enfield to have decreased by -3.75% compared to +12.1% across London (to 31st of March).</p>





Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Theft from Motor Vehicle	2,124 	1,721 	1,890 	2,076 	2,076 	2,409	Thefts from motor vehicle offences in Enfield have seen a significant long-term reduction over the past 5 years, with a -31.1% reduction since 2011/12. 12-month rolling data (which is monitored by MPS) shows Enfield to have a -2.35% decrease compared to +8.0% across London (to 31st of March).
Theft/Taking of Motor Vehicle	629 	735 	804 	897 	897 	866	Thefts of motor vehicles in Enfield have declined by -17.6% since 2011/12 and we are no longer exceeding the stretch target which was set by the Mayor's Office. In addition, 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +41.4% compared to +26.1% across London (to 31st of March).
Theft from the Person	477 	450 	495 	565 	565 	379	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 +17.4% compared to a +12.0% increase across London (to 31st of March). We remain significantly off meeting the long term stretch target of -20%, as set by the Mayor's Office, as we have seen a +17.9% 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.
Violence with Injury	2,332 	2,021 	2,191 	2,390 	2,390 	1,339	Violence with Injury has increased across Enfield and London. This inc violent street offences in addition to violence which takes place in the home. Enfield has experienced an increase of +3.6% in the past 12-months, compared to +2.4% across London (to 31st of March). In the last 12 months Gun Crime has increased +41.9% across London (to 31st of March) and a similar % increase in Enfield, Serious Youth Violence increased by +20.0% in Enfield. Approx. 1 in 3 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.

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
							A large amount of violence not reported to police is dealt with by the Ambulance Service and A&E. We've worked to obtain data in order to improve knowledge on locations of violence so that resources can be better coordinated to tackle both domestic and gang related violence.
Total Offences (MOPAC 7)	11,324 	9,493 	10,398 	11,458 	11,458 	10,802	MOPAC 7 is 7 stretch targets seeking reductions in Criminal Damage, Robbery, Theft from Motor Vehicles, Theft of Motor Vehicles, Theft from the Person and Violence with Injury. Enfield has noted a reduction in 'MOPAC 7' to 31st of March and is currently seeing a -15.3% reduction against baseline set by the Mayor's Office. The largest volume crime categories are Burglary and Violence with Injury, accounting for over 42% of the MOPAC 7 crimes. Analysis shows areas of high density housing has disproportionately high levels of crime, we are working to tackle this. MOPAC 7 will be replaced by new measures agreed by the new Mayor of London.
Number of Domestic Violence cases referred to MARAC	678	Measured Quarterly			456		The Multi-Agency Risk Assessment Conference (MARAC) is a local meeting where information about high risk domestic violence victims is shared between local agencies. A co-ordinated plan is drawn up to support the victim. No specific target is set with regards to referrals.



(b) Health & Well Being









Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	26.0% 	21.3% 	19.9% 	20.0% 	20.0% 	21.4%	

(c) Complaints

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Stage 1 Adult Social Care STATUTORY Complaints Scheme – % replied to within agreed target (individually negotiated)	93.48% 	Measured Quarterly			80.43% 		Q4, 5/11 inside agreed timeframe. 2 outside agreed timeframe and 4 remain open (but already outside target). In 16/17: 37 of 46 (74%) inside target
Stage 1 Children's Social Care STATUTORY Complaints Scheme – % replied to within agreed target	80% 	Measured Quarterly			76.92% 	92%	Q4: 11 of 12 (91.7%) Children's Social Care complaints closed inside target. 2016/17 year: 30/39 (76.9%) Year to Date 19/27 (70.4%)

(d) Other Corporate Indicators

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Average Sick Days – Council Staff (rolling 4 quarters)	9.05 	Measured Quarterly			9.74 	8.00	Data represents sickness absence 01.04.2016 to 31.03.17. HR and managers continue to manage both long term and persistent short term sickness absence. Additional interventions put in place to manage sickness absence include: <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 ● Regular discussions at Departmental DMT's ● Established departmental sickness boards ● Additional promotion of the Counselling and Physio service ● Annual Flu vaccinations ● 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.
Average Sick Days: SHORT TERM ABSENCE – Council Staff (rolling 4 quarters)		Measured Quarterly			3.43		

Indicator	2015/16	Jan 2017	Feb 2017	Mar 2017	2016/17	Annual Target	Latest Note
Average Sick Days: LONG TERM ABSENCE – Council Staff (rolling 4 quarters)		Measured Quarterly			6.31		
Internal Audit Programme – % of reviews completed	97.6% 	Measured Quarterly			95.6% 	95%	Internal Audit Q4 percentage of reviews completed to draft report stage.
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	100% 	Measured Quarterly			99.23%	95%	129 P1 Incidents resolved within the 2 hour SLA out of 130 reported = 99.23%
Council Overall: Invoices Paid within 30 days	97.58% 	94.66% 	96.53% 	96.47% 	94.56% 	95%	March 2017 – 96.47% (8,374 invoices inside target of 8,680 paid). 2016/17 – 94.56% (90,918 invoices inside target of 96,146 paid).