




































CMB Review - Financial Indicators 2017/18 (protect)



Area of Review	Key Highlights	Risk Rating - July'17
Income & Expenditure Position - Year end forecast variances	Year-end variances of £5.1m overspend have been forecast to date in relation to General Fund net controllable expenditure. Departments are developing actions to mitigate the pressure to offset identified pressures.	
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 to meet one-off overspends in 2017/18.	
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		2016/17 (end June16) – Number of Indicators		2017/18 (end June 17) – Number of Indicators	
	Alert		11		8
	Warning		13		17
	OK		33		39































(a) Housing and Homelessness

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Number of households living in temporary accommodation	3189	3275	3277	3292	3292		
						3086	Target is performance in the same period last year in order to highlight trend in this area. Ongoing work in this area includes strategic working group established to look at ways to understand and tackle increasing pressures in this area. Development of a forecasting model to predict future demand and impact on costs.
Private Sector Housing: Empty Homes Brought Back into Use	61	5	9	14	14		
						15	Target of 5 per month. April achieved 5, May 4, and June 5. Currently 1 under target. Plans are in place to bring back on target.
Overall satisfaction with repairs service provided by Council Homes	93%	98%	98%	98%	98%		
						92%	Percentages displayed in months represent cumulative year to date (YTD): 818 out of 837 (97.73%) surveys returned in respect of works orders issued (period April 2017 to June 2017 inc) indicated their satisfaction with the responsive repair service. Monthly Snapshot for June: 96.93%
Contractor monitoring by Council Homes of responsive repairs completed by agreed target date – (YTD)	94.43%	94.03%	94.17%	94.74%	94.74%		
						96.00%	Data outturns are inclusive of all term contractor repairs that were raised in April 2017 (and completed by the end of June 2017). A total of 3,208 responsive repairs were completed in time from a total of 3,386 repairs completed. This still remains below target.
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	100.29%	103.29%	101.85%	101.75%	101.75%		
						100.20%	Cumulative YTD: A total of £15,658,902 of income was collected against a total of £15,389,714 in charges.
Number of children in B&B accommodation	47	Measured Quarterly					Quarter 4 is the latest published data available: 2015/16: Q2 – 52; Q3 – 62; Q4 – 89; 2016/17: Q1 – 90; Q2 – 102; Q3 – 135; Q4 – 47 A significant amount of action has been taken to move families with children living in shared accommodation.
Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review	19	Measured Quarterly					Q4 is the latest published data available (target set as zero) 2015/16: Q2 – 16; Q3 – 41; Q4 – 42; 2016/17 Q1 – 51; Q2 – 61; Q3 – 70 Q4– 19
						0	

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Number of Household with dependent children and / or pregnant woman with no other dependents – In Bed and Breakfast	29	Measured Quarterly					Quarter 4 is the latest data available as at End of July. H/holds with dependent children and/or pregnant woman (no other dependents): 2015/16: Q2 – 31; Q3 – 41; Q4 – 58; 2016/17 Q1 – 61; Q2 – 69; Q3 – 83; Q4 – 29

(b) Adult Social Care

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Number of clients reviewed in the year (of clients receiving any long term service)	68.8% 	5.4% 	14.2% 	21.0% 	21.0% 	20.0%	Position at June 2017: Number of clients receiving a review: 771 Number of clients reviewed in the year (of clients receiving any long term service): 3680
Percentage of current clients with LTS receiving a Direct Payment	60.86% 	60.73% 	60.64% 	59.74% 	59.74% 	63.00%	Position at June 2017 Current clients receiving a Direct Payment: 1598 Clients with LTS or receiving Carer's Specific services: 2675
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100% 	100% 	100% 	100% 	100% 	99.5%	Position at June 2017 Current clients with LTS receiving Self Directed Support (Direct Payment & Personal Budget) – 2675 Current clients with LTS receiving Self Directed Support (DP & PB) – 2675
Delayed transfers of care (days)	7773 	503 	899 	1472 	1472 	2060	1670 delayed days as at June 2016. Target for 2017/18: Below 7,696 days
Delayed Transfer of Care – Days Delayed (SOCIAL CARE Delays)	2,139 	102 	189 	360 	360 	519	Delays attributable to Social Care for April–June'17: 360) Reasons for delay in 2017/18 (days): Public Funding – 126; Awaiting Nursing Home Placement – 74; Awaiting Res Care Placement – 67; Care Package Own Home – 38; Comp of Assessment – 24; Community Equipment/Adaptations – 19; Disputes – 12
Timeliness of social care assessment (all adults)	97.4% 	98.7% 	93.2% 	93.4% 	93.4% 	90.0%	Position at June 2017 Number where time from first contact to completion of assessment is less than or equal to four weeks – 426 Total assessments completed in year – 456







Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	39.92% 	1.61% 	7.30% 	9.86% 	9.86% 	12.00%	Due to issues with Carefirst forms, there has been a delay in loading some reviews onto the system. This is being rectified and July performance is on target.
Number of adult learning disabled clients receiving LTS in paid employment	66 	63 	63 	62 	62 	70	Target increased to 70 in 2017-18 (60 last year)
No. of adults receiving secondary mental health services in settled accommodation (percentage)	78.8% 	79.6% 	78.3% 	78.7% 	78.7% 	80.0%	Total adults receiving secondary mental health services in settled accommodation – 813; Total adults who have received secondary mental health services at this point of the financial year – 1033 (78.7%)
No of Adults receiving secondary mental health services in employment	5.3% 	5.5% 	5.3% 	5.8% 	5.8% 	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: 60 Total adults who have received secondary mental health services at this point of the financial year: 1033 (5.81%)
New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	612.4 	38.8 	86.8 	125.7 	125.7 	128.5	Position at June 2017 55 residential admissions – April to June 2017. <i>(70 in same period in 2016/17)</i> Population 65+ = 43,772
New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	7.38 	0.98 	0.98 	0.98 	0.98 	1.46	0.98 represents 2 admissions to the end of June (2 clients for Nursing/0 in Residential). 18-64 population: 205,066

(c) Safeguarding Children








Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Children looked after (CLA) per 10000 population age under 18	39.6	39.7	40.9	41.9	41.9	60	Overall numbers of Children looked after remain consistent over the past 12 months averaging at 345/month. 12-17 is the largest Cohort of children starting to be looked after. 349 CLA as at the end of June. 30 Children with a disability. Current under 18 population figure from the DfE is 83,200. 20 Children entered care in June.
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	19%	Measured Quarterly			0%	2.75%	Since April 2017, there have been no Adoptions and no Special Guardianship Orders granted out of a cohort of 231 (figures sourced from LCS). 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	.3%				.0%	5.0%	A positive performance, of the 306 children whose CP Plan ended within the last year, none 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	9.1%	8.4%	8.7%	7.8%	7.8%	8.0%	This indicator counts children who had a previous child protection plan in the past two years. Of the 319 children who became subject to a Child Protection plan during the past 12 months, 50 (15.7%) had previously been on a Child Protection plan and 25 had been on a previous Child protection plan in the past two years.
No of children on the CP Plan per 10000 children	26.8	28	27.1	26.9	26.9	43	224 children with a CP plan as at the end of June 2017 divided by the child population of Enfield; 83,200 x 10000. No Comparator data available for May 2016 The current rate compares to 26.7 (219) as at June 2016

(f) Sport and Culture







Arts & Culture

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	138,184 	Measured Quarterly			29,325 	30,000	TOTAL = 29325 Dugdale Centre = 5396, Forty Hall = 3995, Millfield Arts Centre = 19802, Salisbury House = 132
Number of Arts activities for Children and Young people	11,350 	Measured Quarterly			2,333 	2,300	TOTAL = 2333 Dugdale Centre = 85, Forty Hall = 1115, Millfield Arts Centre = 1122 Salisbury House = 11
Engagement in the Arts (People taking part in all arts at local level)	339,547 	Measured Quarterly			79,780 	77,500	TOTAL = 79,780 Dugdale Centre = 18,318, Forty Hall = 28,485, Millfield Arts Centre = 30,412, Salisbury House = 2,565















Libraries











Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Enfield Town – Library Visits	315327 	Measured Quarterly			78586 	75000	78,586 in Quarter 1 (April to June 2017) 86,434 visits in the same period in 2016/17
Edmonton Green – Library Visits	159316 	Measured Quarterly			NA		17/18 no target for Q1 and Q2 due to closure – 70,000 for Q3 and 85,000 for Q4.
Palmers Green – Library Visits	95785 	Measured Quarterly			34088 	23000	34,088 in Quarter 1 (April to June 2017) 28,251 visits in the same period in 2016/17
Ordinance Unity Centre – Library Visits	188692 	Measured Quarterly			46093 	44000	46,093 in Quarter 1 (April to June 2017) 50,971 visits in the same period in 2016/17

Sport & Leisure

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Sports Development Sessions – Young People Attendances	77,186 	Measured Quarterly			8,510 	9,000	Numbers slightly below target due to a decrease in participants on our free program at Southbury LC. The session is targeting those hard to reach young people at risk of antisocial behaviour. Working with Met Police and Spurs to ensure numbers grow back to the scale we had previously.
Sports Development Sessions – Adult Attendances	39,538 	Measured Quarterly			11,436 	9,884	
Leisure Centre – Young People attendances	877,278 	Measured Quarterly			241,840 	221,512	













(g) Income Collection, Debt Recovery and Benefit Processing

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Recovery of council properties fraudulently obtained, sublet or abandoned	69 	Measured Quarterly			22 	15	Achieving recoveries are significantly dependent on a close working relationship between the Counter Fraud and Neighbourhoods team.
% of Council Tax collected (in year collection) Combined	95.88% 	11.56% 	20.40% 	29.06% 	29.06% 	29.02%	End of June 2017 collection rate 29.06% (£42,364,864 collected / £145,763,399 net debit)
% of Business Rates collected (in year collection)	98.83% 	9.28% 	22.08% 	30.84% 	30.84% 	26.77%	End of June 2017 collection rate 30.84% (£37,223,723 collected / £120,699,572 Total Property Charge)
% of Housing Benefit Overpayments recovered.	74.00% 	Measured Quarterly			80.61% 	75.00%	80.61% represents £1,883,178 recovered of £2,336,132 overpayments identified


























Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Processing New claims – Housing Benefit (average calendar days – cumulative)	22.57 	27.49 	25.87 	24.74 	24.74 	23	01.04.17 – 30.06.17: 1736 new claims/ 42,954 days – average 24.74 days. This increase in claims is being monitored. We are confident we can pull this back over the next few months as new claims will be prioritised.
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	5.5 	6.14 	4.85 	4.69 	4.69 	7	01.04.17 – 30.06.17: 36,651 change of circumstances, 171,914 days (average 4.69 days)

(2) Growth & Sustainability



(a) Employment & Worklessness









Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
% of 16–17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016)	11.26% 	8.3% 	8.7% 	9.1% 	9.1% 	7%	Enfield NEET 2017: 1.9% – London 2.2% – England: 3.1% Enfield Not Knowns 2017: 7.2% – London: 2.8% – England: 3.2% 90.6% Participation (88% in same period last year) These figures will start to rise over the coming months as the schools and colleges go back and the service starts to engage with the new Cohort to establish and support new destinations.
Employment rate in Enfield – working age Population	70.4% 	Measured Quarterly			70.1% 	73%	Covers the period April 2016 – March 2017 for those aged 16–64. Employment rate for London over the same period is 73.8%. Source: Nomis – Official Labour Market Statistics The unemployment rate for Enfield is 6.3% compared to 5.7% for London over the same period.
Young Offenders' access to suitable accommodation	88.9% 	80.0% 	100.0% 	89.0% 	89.0% 	95.0%	Of the cohort of 18 young offenders, two young people were deemed to be in unsuitable accommodation at the end of June 2017 due to their incarceration.

(b) Planning

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Percentage of all valid planning applications that are registered within 5 working days of receipt	83.70% 	92.63% 	95.51% 	95.79% 	94.68% 	85.00%	1,317 of 1,391 valid applications registered during Q1 were within the 5 day target.
2 year rolling performance of major applications determined in 13 weeks	72.62% 	76.25% 	76.83% 	77.22% 	77.22% 	75.00%	61 of the 79 major planning applications determined within the last 24 months were processed within 13 weeks.
Processing of planning applications: Major applications processed within 13 weeks	84.85% 	100.00% 	100.00% 	100.00% 	100.00% 	85.00%	9 of the 9 major planning applications determined during Q1 were processed within 13 weeks. London Average 2016/17 – 83%
Processing of planning applications: Minor applications processed within 8 weeks	82.16% 	91.23% 	79.27% 	89.55% 	85.92% 	80.00%	177 of the 206 minor planning applications determined during Q1 were processed within 8 weeks. London Average 2016/17 – 79%
Processing of planning applications: Other applications processed within 8 weeks	84.22% 	89.62% 	91.41% 	89.23% 	90.23% 	85.00%	360 of the 399 minor planning applications determined during Q1 were processed within 8 weeks. 2016/17 Avg for London Boroughs – 84%






(c) Waste, Recycling & Cleanliness


























Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Residual waste per household	600.57kg/hhd 					580.00kg/hhd	Q4 Data verified and recorded. 2016/17: 600.6 kg per household 2015/16: 636.1 kg per household 2014/15: 616.7 kg per household
Percentage of household waste sent for reuse, recycling and composting	37.15% 					40.00%	2016/2017: 37.2% (43,852 tonnes recycled; 118,036 tonnes collected) Quarter 4: 33.5% (9,310.63 tonnes recycled; 27,837.69 tonnes collected)











Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
							Barrowell Green RRC continues to perform at contractual target of 65% further initiatives and approaches will be required to increase from this point. This has supported the reduction of residual waste by approx. 5,000 tonnes and helped save the Council £400k per year.
Percentage of inspected land that has an unacceptable level of litter (3 surveys per annum)	2.83% 				1.17% 	4.00%	Indicator based on three surveys per annum: Survey 1 (July 2017) – 1.17% (300 inspections – 3.5 with unacceptable levels of litter) (Target – below 4%)
Percentage of inspected land that has an unacceptable level of detritus (3 surveys per annum)	6.98% 				3.33% 	6.00%	Indicator based on three surveys per annum: Survey 1 (July 2017) – 3.33% (300 inspections – 10 with unacceptable levels of detritus) (Target – below 6%)
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 (July 2017) – 0% (300 inspections – 0 with unacceptable levels of graffiti) (Target – below 2%)
Percentage of inspected land that has an unacceptable level of fly-posting (3 surveys per annum)	0.17% 				0.00% 	1.00%	Indicator based on three surveys per annum: Survey 1 (July 2017) – 0% (300 inspections – 0 with unacceptable levels of fly posting) (Target – below 1%)

(3) Strong Communities

























(a) Crime Rates

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Burglary	2,486 	188 	385 	541 	541 	552	<p>Performance Indicators for the Mayors Crime and Policing Plan are to be agreed (regionally). These will better reflect outcomes. The measures of crime over a period of time are included for consistency in the interim</p> <p>The overall burglary figure includes burglary of domestic households 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.</p>

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
							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.
Criminal Damage	2,169 	173 	381 	568 	568 	540	Focused work continues on housing areas by the estates crime group and these areas are showing improvements.
Robbery	875 	140 	210 	287 	287 	200	The target represents the actual number of offences in the same period last year. 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 from Motor Vehicle	2,076 	197 	418 	594 	594 	476	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	897 	102 	183 	291 	291 	183	Thefts of motor vehicles in Enfield have declined by -17.6% since 2011/12 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	565 	63 	110 	170 	170 	129	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).

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Violence with Injury	2,390	209	448	649	649	629	Reported numbers of Violence with Injury have increased across both Enfield and London in the 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 +3.6% in the past 12-months, compared to +2.4% across London (to 31st of March). Knife Crime decreased by -3.4% in Enfield which is less than the +23.9% increase across London (to 31st of March). This was the 4th largest decrease across London from the previous 12 months. In the same period, Gun Crime has increased +41.9% across London (to 31st of March) and a similar % increase in Enfield although numbers are low. In addition, Serious Youth Violence increased by +20.0% in Enfield. Approximately 1 in 3 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. 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)	11,458	1,072	2,135	3,100	3,100	2,709	MOPAC 7 Indicators are currently under review. Awaiting publication of new indicators from the Mayor's Office
							
							

(b) Other Corporate Indicators

Indicator	2016/17	Apr 2017	May 2017	Jun 2017	2017/18	Current Target	Latest Note
Average Sick Days – Council Staff (rolling 4 quarters)	9.74 	Measured Quarterly			9.09 	8.50	Data represents sickness absence for the period from 01.07.2016 to 30.06.17.
Average Sick Days: SHORT TERM ABSENCE – Council Staff (rolling 4 quarters)	3.43 	Measured Quarterly			3.20 	3.00	HR and managers are continuing to manage both long term and persistent short term sickness absence. Additional interventions have been put in place to manage sickness absence
Average Sick Days: LONG TERM ABSENCE – Council Staff (rolling 4 quarters)	6.31 	Measured Quarterly			5.89 	5.50	
Internal Audit Programme – % of reviews completed to draft report stage	95.6% 	Measured Quarterly				95%	Internal Audit has an annual target to deliver 95% of the audit plan to draft report stage by 31 March. The outcome will be reported at the end of the year (quarter 4). Regular reports on progress through the year will be provided to Monitoring Officers and the Audit & Risk Management Committee (Christine Webster 26.7.17).
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	99.23% 	Measured Quarterly			46.8% 	95%	Q1 performance is 46.8% (37 of 79 within 2hrs). This is significantly outside of the target. A review of information is taking place following a discrepancy in the recording of data.
Council Overall: Invoices Paid within 30 days	94.39% 	96.51% 	95.68% 	95.85% 	96.04% 	95%	22,306 invoices of 23,225 paid inside target as at end of Quarter 1
Corporate Health and Safety Audits (including Corporate Fire Audits)	142 	16 	33 	46 	46 	45	
Schools Health and Safety Audit Programme progress	41 	0 	3 	6 	6 	6	