

# Cabinet Review: 2018-19 Performance Review

Report Author: Joanne Stacey  
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| 1. Resource Management: Budget Monitor                                |  |        |
|---|--|--------|
| Category  | Notes  | Status |
| FR&CS 100 Income & Expenditure Position – Year end forecast variances | Year-end variances of £9.2m 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.   |        |
| FR&CS 101 Capital Position – Year end forecast variances              | The total revised 2018/19 capital budget, including the HRA was £318.1M. As at Q1, following reprofiling and other adjustments, the forecast year end position is £282.7m. We do not report variances on the Capital programme during the year as they are dealt with through reprofiling into future years. |        |
| FR&CS 102 Income & Expenditure Position – HRA                         | The HRA is projecting a £0.045m overspend at year-end outturn against budget.  |        |
| FR&CS 103 Income & Expenditure Position – DSG                         | The DSG is forecasting a £0.138m overspend at year-end outturn against budget.   |        |
| FR&CS 104 Cash Investments: Borrowing & Cash Flow                     | 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.   |        |
| FR&CS 105 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 2018/19.   |        |
| FR&CS 106 Progress to Achieving Savings MTFP (Current Year)           | Savings monitoring has identified a total of £10.5m that have been risk rated as undeliverable and a further £8.0m that are at risk of delivery. These are reflected in the reported overspend for July 2018.  |        |

## 2. Good Homes in Well Connected Neighbourhoods

### (a) Planning

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes  |
|---|------------|----------|----------|----------|------------|--------|-----------------------|--|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |  |
| NI157a BV109a % MAJOR applications determined within target                     | 100%       | 100%     | 100%     | 75%      | 87.5%      | 88%    | 88%                   | <b>Apr - 1/1, May 3/3, Jun - 3/4</b><br><b>Q1 / YTD - 7/8 (87.5%)</b><br>Due to the small number of major applications, monthly performance can be disproportionately influenced by single decisions. Regular monitoring is undertaken to ensure performance on major applications is maximised.<br>Note: The target for 2017/18 was 85% this was increased to 88% for 2018/19 following EMT decision to aim for the London average.   |
| NI157b BV109b % MINOR applications determined within target                     | 85.9%      | 74.1%    | 53%      | 50%      | 59.8%      | 85%    | 85%                   | <b>Apr - 43/58, May - 35/66, Jun - 20/40</b><br><b>Q1 / YTD - 98/164 (59.8%)</b><br>Performance has been affected by the current workloads within the team and the recent turnover of staff. There have also been difficulties in recruiting replacement suitably qualified planning officers. A recruitment process is underway and a strategy for improving performance in the next Quarter is to be deployed.<br>Note: The target for 2017/18 was 80% this was increased to 85% for 2018/19 following EMT decision to aim for the London average.     |
| NI157c BV109c % OTHER applications determined within target                     | 90.2%      | 76.1%    | 74.4%    | 71%      | 73.9%      | 89%    | 89%                   | <b>Apr - 89/117, May - 90/121, Jun - 76/107</b><br><b>Q1 / YTD - 255/345 (73.9%)</b><br>Performance has been affected by the current workloads within the team and the recent turnover of staff. There have also been difficulties in recruiting replacement suitably qualified planning officers. A recruitment process is underway and a strategy for improving performance in the next Quarter is to be deployed.<br>Note: The target for 2017/18 was 85% this was increased to 89% for 2018/19 following EMT decision to aim for the London average. |
| ENV247 % 2 year rolling MAJOR applications determined within target             | 77.2%      | 85.7%    | 87.7%    | 86.6%    | 86.6%      | 86%    | 86%                   | <b>58 of the 67</b> major planning applications determined within the last 24 months were processed within 13 weeks.<br>Note: Target increased from 75% in 2017/18 to 86% 2018/19 following EMT decision to aim for the London average.<br>Government threshold for special measures' is currently 60%.  |
| ENV247a % 2 year rolling MINOR applications determined within target            |            | 82%      | 81.2%    | 80.5%    | 80.5%      | 85%    | 85%                   | <b>1,327 of the 1,648</b> minor applications determined within the last 24 months were processed within 8 weeks.<br>Note: Target increased from 70% in 2017/18 to 85% 2018/19 following EMT decision to aim for the London average.  |
| ENV247b % 2 year rolling MINOR & OTHER applications determined within target    |            | 84%      | 83.5%    | 83.2%    | 83.2%      | 85%    | 85%                   | <b>3,736 of the 4,492</b> minor and other applications determined within the last 24 months were processed within 8 weeks.<br>Note: Target increased from 70% in 2017/18 to 85% 2018/19 following EMT decision to aim for the London average.<br>Government threshold for special measures' is currently 70%.  |
| ENV319 Number of undetermined Planning applications validated over 6 months ago |            |          |          | 270      | 270        |        |                       | New point in time measure. Value reflects the position on the last day of the quarter.   |

**(b) Housing**

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes  |
|---|------------|----------|----------|----------|------------|--------|-----------------------|--|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |  |
| NI156i Number of households living in temporary accommodation   | 3292       | 3114     | 3187     | 3320     | 3320       | 3049   | 3049                  | New target to reduce numbers in TA by 200 by the end of 2018/19. At the end of 2017/18 Enfield had the 2 <sup>nd</sup> highest number of households nationally living in TA. There continues to be an increasing demand being placed on this service.  |
| AUD FC003 Recovery of council properties fraudulently obtained, sublet or abandoned (Includes Council properties and TA properties) | 22         |          |          | 27       | 27         | 25     | 100                   | Comprising of 17 Council Housing and 10 Temporary Accommodation properties. 23 up on Q1 in 2017/18 and 18 up on Q1 in 2016/17.   |
| SGB144b Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review             | 14         |          |          |          |            |        | 0                     | Local data for Q4 shows 0 families in B&B. Published data for the same period shows 10 families with children in B&B over 6 weeks. There is a data cleansing exercise ongoing to ensure that local data is quality assured and used in the P1E return. |

**(c) Council Homes**

| Indicator  | Q1 2017/18 | Apr 2018   | May 2018   | Jun 2018   | Q1 2018/19 |            | Annual Target 2018/19 | Notes   |
|--|------------|------------|------------|------------|------------|------------|-----------------------|---|
|  | Value      | Value      | Value      | Value      | Value      | Target     |                       |   |
| HO002b Council Homes - Current Tenants: Total Arrears  | £2,242,344 | £2,417,350 | £2,372,900 | £2,435,143 | £2,435,143 | £2,450,000 | £2,600,000            | Target to restrict arrears increase to below £2.6m by March 2019 (increase due to universal credit roll out). Target set for arrears to increase by no more than £16,660 per month  |
| TP150 Contractor monitoring by Council Homes of responsive repairs completed by agreed target date - (YTD) | 94.7%      | 98.4%      | 97.1%      | 95.7%      | 95.7%      | 98%        | 98%                   | Data outturns are inclusive of all term contractor repairs that were raised in April 2018 (and completed by the end of June 2018). A total of 4,895 responsive repairs were completed in time from a total of 5,115 repairs completed.  |
| TP123 Overall satisfaction with repairs service provided by Council Homes                                  | 97.7%      | 99.6%      | 99.3%      | 99.4%      | 99.4%      | 90%        | 90%                   | Percentages displayed in months represent cumulative year to date (YTD): 763 out of 773 (98.71%) surveys returned in respect of works orders issued (period April 2018 to July 2018 inc) indicated their satisfaction with the responsive repair service. Consideration is being given to outsourcing the surveys in future Monthly Snapshot for July 2018: 95.97%<br>JOHN KNIGHTS TO UPDATE DATA |

### 3. Build our Local Economy to Create a Thriving Place

#### (a) Education & Training

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes  |
|---|------------|----------|----------|----------|------------|--------|-----------------------|--|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |  |
| SCS117 % of 16-17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016) | 9.1%       | 6.8%     | 6.8%     | 6.9%     | 6.9%       | 7      |                       | Target set at 7% for 2018/19 and will be reviewed once comparative data is published. We will analyse other LA's data to help set a correct target for Enfield.<br>Our local target last year was 7%. This was a marked improvement but still had us below the anticipated London and England average. Enfield has moved positively out of the bottom 20% nationally.<br>Q1 data shows our Neet's is 0.4% better than June last year along with also our Unknowns are 1.8% better than last year June 2017 and our participation is also up by 2.2%. |

#### (b) Safeguarding Children

| Indicator  | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes  |
|--|------------|----------|----------|----------|------------|--------|-----------------------|--|
|  | Value      | Value    | Value    | Value    | Value      | Target |                       |  |
| LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18  | 41.9       | 41.5     | 41.2     | 40.6     | 40.6       | 60     | 60                    | There has been a slight drop in Looked after Children over Q1. Latest Statistical Neighbours comparisons show Enfield having the lowest number of CLA per 10000 population under 18 with Wolverhampton (108*), Nottingham (92*) and Croydon (83*) being the 3 highest (*SN figures published for 2017) .   |
| NI060A Percentage of C&F Assessments for children's social care that were authorised within 45 working days of their commencement  | 72.7%      | 71.6%    | 77.7%    | 79.7%    | 79.7%      | 80.0%  | 80.0%                 | Performance has been steadily improving over the past 12 months by 15%p from October last year. Since the 1st April 2018, 821 out of 1030 completed assessments have been authorised within 45 working days of the assessment start date. Performance has significantly increased over April, May and June and current figures indicate we are meeting our targets variance. |
| NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years | 7.8%       | 8.1%     | 8.3%     | 8.6%     | 8.6%       | 8.0%   | 8.0%                  | This indicator counts children who had a previous child protection plan in the past two years. Of the 360 children who became subject to a Child Protection plan during the past 12 months, 31 had been on a previous Child protection plan in the past two years and 51 (14.2%) have had a previous CPP at some point.  |
| SG11 (CS20) No of children on the CP Plan per 10000 children   | 26.9       | 28.9     | 30.7     | 33.4     | 33.4       | 43     | 43                    | 281 children with a CP plan as at the end of July 2018. The number of children on CP plans per 10000 has increased since the same period last year but is still better than target figure of 43. July has seen 28 new CPP and 34 cessations. The current rate compares to 27 (225) as at July 2017.  |

**(c) Libraries, Arts & Culture**

| Indicator  | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |         | Annual Target 2018/19 | Notes  |
|--|------------|----------|----------|----------|------------|---------|-----------------------|--|
|  | Value      | Value    | Value    | Value    | Value      | Target  |                       |  |
| LM04 Enfield Library Visits  | 289,411    |          |          |          | 370,301    | 300,000 | 1,200,000             | Library visit are up 80,890 on Q1 2017/18  |
| LM07.021 Enfield Town Library and Community Libraries (Issues & Renewals)          | 58281      |          |          |          | 56701      | 56500   | 226000                | 2018/19: Overall target for all libraries - 758,000.<br>Target Enfield Town and community libraries): 226,000 (56,500 per quarter)       |
| LM07.022 Edmonton Green Library and Community (Issues & Renewals)                  | 17810      |          |          |          | 28594      | 28500   | 114000                | 2018/19: Overall target for all libraries - 758,000.<br>Target for Edmonton Green and community libraries): 114,000 (28,500 per quarter) |
| LM07.023 Palmers Green Library and Community Libraries (Issues & Renewals)         | 48805      |          |          |          | 45351      | 45000   | 180000                | 2018/19: Overall target for all libraries - 758,000.<br>Target for Palmers Green and community libraries): 180,000 (45,000 per quarter)  |
| LM07.024 Ordnance Unity Centre Library and Community Libraries (Issues & Renewals) | 16669      |          |          |          | 16532      | 16875   | 67500                 | 2018/19: Overall target for all libraries - 758,000.<br>Target for OUC and community libraries): 67,500 (16,875 per quarter)             |
| ENV317 Participation in Council Led Arts Activities                                |            |          |          |          | 65,540     | 66,404  |                       | Millfield Arts Centre, 32,340<br>Dugdale Centre 13,300<br>Forty Hall 17,300<br>Salisbury House 2600<br>TOTAL 65,540                      |

**(d) Physical Activity**

| Indicator  | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes  |
|--|------------|----------|----------|----------|------------|--------|-----------------------|--|
|  | Value      | Value    | Value    | Value    | Value      | Target |                       |  |
| ENV318 Satisfaction with Leisure Centre Users                |            |          |          | 75.9%    | 75.9%      | 75.9%  | 77%                   | Satisfaction measured over 9 key areas;<br>Staff 86.08%<br>Range of Activities 88.46%<br>Building Condition 70.73%<br>Cleanliness 63.41%<br>Value for Money 77.50%<br>Equipment 71.43%<br>Ease of Booking 84.21%<br>Ease of Gaining Information 66.67%<br>Website 74.68% |
| LC001 Sports Development Sessions - Young People Attendances | 8,510      |          |          | 8,521    | 6,000      |        | 60,533                | Partner Figures from Tottenham Hotspur figures will be received at year end  |
| LC002 Sports Development Sessions - Adult Attendances        | 11,436     |          |          | 10,970   | 10,000     |        | 47,862                | Partner Figures from Tottenham Hotspur figures will be received at year end  |

#### 4. Sustain Strong and Healthy Communities

| (a) Adult Social Care   |            |          |          |          |            |        |                       |   |
|---|------------|----------|----------|----------|------------|--------|-----------------------|---|
| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long term service)                                       | 20.95%     | 6.70%    | 13.42%   | 21.10%   | 21.10%     | 20.00% | 80.00%                | 1107 Reviews completed out of 3969 LT Service Users. Over the last 2 years, we have seen an increase of 291 extra service users. Despite the additional pressure, the service has still been able to maintain performance and remain on target.   |
| NI130(LTS-DP%) Percentage of current clients with LTS receiving a Direct Payment  | 59.74%     | 57.73%   | 57.78%   | 58.43%   | 58.43%     | 61.00% | 61.00%                | As at 2016/17 (the latest national data available), Enfield had the second highest percentage of clients using direct payments within the country. We are looking at ways to improve this further.  |
| NI130s(%LTSs) Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support           | 100%       | 100%     | 100%     | 100%     | 100%       | 99.5%  | 99.5%                 | 100% of clients (2708/2708) were in receipt of a Personal Budget or Direct Payment. Please note that this is taken as a snapshot in time.   |
| NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter   | 1562       | 488      | 838      | 1317     | 1317       | 1389   | 5570                  | The annual target of 5,570 represents a 3.75% reduction on last years performance of 5,787  |
| NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter                                 | 395        | 152      | 262      | 429      | 429        | 353    | 1,416                 | The Split of 429 days is 238 Non Acute and 191 Acute. Although slightly higher than at the same point last year, we remain confident of meeting the annual target   |
| NI132 BV195 Timeliness of social care assessment (all adults)   | 93.5%      | 76.9%    | 86.7%    | 84.3%    | 84.3%      | 90.0%  | 90.0%                 | This measure now includes screening assessments (From April 2018). Performance around this measure is being reviewed to ensure we meet our 2018-19 target   |
| NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre) | 9.86%      | 4.50%    | 9.35%    | 11.76%   | 11.76%     | 12.00% | 48.00%                | Although just off target, 11.76% (June 2018) actually represents an increase on the same period last year, when we were at 9.86% (June 2017). The numbers for the MH Trust have not been included this month. This is due to a change in systems within the MH Trust  |
| NI145 Adults with learning disabilities in settled accommodation  |            | 83.9%    | 84.2%    | 83.5%    | 83.5%      | 81.0%  | 81.0%                 | This represents 592 out of 709 in settled accommodation   |
| NI146(A) Number of adult learning disabled clients receiving LTS in paid employment   | 62         | 133      | 133      | 136      | 136        | 142    | 150                   | There is a target to increase this to 150 by March 2019 from a 2017/18 target of 140. From Q2 2017/18 this measure includes professional Support Clients  |
| NI149 No. of adults receiving secondary mental health services in settled accommodation (percentage)                                  | 78.7%      | 85.8%    | 86.1%    | 86.9%    | 86.9%      | 85.0%  | 85.0%                 | Adults receiving secondary mental health services in settled accommodation -793; Those who have received secondary mental health services: 913 (86.86%)   |
| NI150 No of Adults receiving secondary mental health services in employment   | 5.8%       | 5.8%     | 6.3%     | 6.3%     | 6.3%       | 6.0%   | 6.0%                  | 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:58<br>Total adults who have received secondary mental health services at this point of the financial year: 913 (6.35%) |
| PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65                    | 137.1      | 45.7     | 96.0     | 137.1    | 137.1      | 125.7  | 502.6                 | The represents 60 admissions as at the end of Q1. Further analysis of this is being undertaken with the service to understand and manage demand.  |
| PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).   | 0.98       | 1.46     | 2.44     | 2.92     | 2.92       | 1.44   | 5.85                  | This represents 6 admissions. 5 of the 6 admissions were for individuals over the age of 62 years.  |

**(b) Public Health**

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|---|------------|----------|----------|----------|------------|--------|-----------------------|---|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| DAAT-001 NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), exc alcohol-only users: | 16.2%      | 17.6%    | 19.0%    |          | 19.0%      | 20.0%  | 20.0%                 | Performance as at May 2019 is 19% against a target of 20%. May's performance is the highest recorded figure since the beginning of 2017-18. |
| PH002c New Baby Reviews completed (10-14 days after birth)  | 98%        | N/A      |          |          | 98%        | 92%    | 92%                   |   |
| PH002o Proportion of Young People exiting treatment in a planned way of all treatment exits                                   | 65%        | N/A      |          |          |            |        |                       |   |
| PH002r Number of children receiving Fluoride Varnish  | 2,233      | N/A      |          |          | 1,674      | 1,375  | 5,500                 |   |
| PH003h % of Enfield residents' attendance which were at Enfield Sexual Health Clinics   |            | N/A      |          |          |            |        | 75%                   | Baseline figures for 2018/19 have been set above the end of year target for 2017/18 with an ambition of 75%.                                |

**(c) Waste, Recycling and Cleanliness**

| Indicator  | Q1 2017/18       | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |                | Annual Target 2018/19 | Notes   |
|--|------------------|----------|----------|----------|------------|----------------|-----------------------|---|
|  | Value            | Value    | Value    | Value    | Value      | Target         |                       |   |
| NI191 Residual Waste Per Household (kg)  | 153.9 kg per h/h |          |          |          |            | 145 kg per h/h | 580 kg per h/h        | Measured quarterly, one month in arrears. Q1 data to follow not available process lag due to validation from North London Waste Authority.<br><b>Q4 DATA PROVISIONAL - VALIDATION AWAITED</b><br>Last 3 years data below.<br>2017/18: 604 kg (+3)<br>2016/17: 601 kg (-35)<br>2015/16: 636 kg (+19)   |
| NI192 % of household waste sent for reuse, recycling and composting  | 39.1%            |          |          |          |            |                | 40%                   | There has been a reduction seen in the recycling rate over the last year. In 2016/17 when the fortnightly garden waste service was introduced there was a heavy communications strategy put in place to advise residents of the change, this resulted in increased participation. In 2017/18 as the service imbedded itself and the communications and engagement with residents reduced we have seen that the tonnages begin to decline to a similar rate seen in 2015/16.<br>2017/18: 35.9% (-1.3%)<br>2016/17: 37.2% (+1.3%)<br>2015/16: 35.9% (+2.6%) |
| PR002 # of customer reported street scene issues (inc. litter issues, bins, dog fouling, graffiti, leaves/weeds, fly posting, road sweeping) | 209              | 57       | 78       | 103      | 238        |                |                       | 238 issues reported as at Q1 2018/19, this is a decrease of 36 compared to Q4 2017/18 which was 274.<br>Data for the last 5 quarters:<br>Q1 2018/19 - 238<br>Q4 2017/18 - 274<br>Q3 2017/18 - 303<br>Q2 2017/18 - 177<br>Q1 2017/18 - 209   |

## 5. Communicate with You

### (a) Customer Experience

| Indicator  | Q1 2017/18 | Apr 2018   | May 2018   | Jun 2018   | Q1 2018/19 |            | Annual Target 2018/19 | Notes  |
|--|------------|------------|------------|------------|------------|------------|-----------------------|--|
|  | Value      | Value      | Value      | Value      | Value      | Target     |                       |  |
| CE 007 Customer Satisfaction: Webchat                            |            | 83%        | 83%        | 82%        | 82%        | 85%        | 85%                   | Work continues to develop the Customer Experience Dashboard, measures will be reviewed and updated through 2018/19 |
| GWH 002 Gateway Telephones - Answer Rate                         |            | 74.5%      | 89.8%      | 89.9%      | 84.73%     | 88%        | 88%                   |  |
| GWH 003 Gateway Telephones - Average Wait Time                   |            | 0h 06m 09s | 0h 02m 34s | 0h 02m 36s | 0h 03m 46s | 0h 03m 00s |                       |  |
| GWH 014b Customer Services: % of Calls Answered Within 5 Minutes |            | 45.7%      | 97.5%      | 97.7%      | 80.3%      | 97%        | 97%                   |  |

### (b) Corporate Measures

#### (a) Complaints, MEQs, FOIs

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes  |
|---|------------|----------|----------|----------|------------|--------|-----------------------|--|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |  |
| COMP 01a All Departments - Complaints closed within 10 days (exc ASC & CSC Complaints that have individually negotiated Timescales) | 58.1%      |          | N/A      |          | 58.44%     | 92%    |                       | Quarter 1: 45 of 77 complaints (58.4%) closed within 10 days. Work continues to review data and performance. |
| FOI 01a All Departments - FOIs answered within 20 days  | 69.4%      |          | N/A      |          | 68.24%     | 100%   | 100%                  | Q1: 232 of 340 (68.24%) answered within 20 days.   |
| MEQ 01a All Departments - MEQs closed within 8 days   | 70.4%      |          | N/A      |          | 75.3.44%   | 95%    | 95%                   | Quarter 1: 1094 of 1553 (70.4%) closed within 8 days   |

#### (b) Sickness Absence

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes  |
|---|------------|----------|----------|----------|------------|--------|-----------------------|--|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |  |
| BV012a Average Sick Days - Council Staff (rolling 4 quarters)                     | 9.09       |          |          |          | 9.10       | 7.96   | 7.96                  | Target has been reduced from 8.50 in 2017/18 to 7.96 in 2018/19 to align with the average for London councils. Analysis being undertaken to support development of future strategies to reduce sickness absence. |
| BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters) | 3.20       |          |          |          | 3.46       | 2.80   | 2.80                  | Target has been reduced from 3.00 in 2017/18 to 2.80 in 2018/19 to align with the average for London councils. Analysis being undertaken to support development of future strategies to reduce sickness absence. |
| BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)  | 5.89       |          |          |          | 5.67       | 5.16   | 5.16                  | Target has been reduced from 5.50 in 2017/18 to 5.16 in 2018/19 to align with the average for London councils. Analysis being undertaken to support development of future strategies to reduce sickness absence. |



### (c) Payment of Council Invoices

| Indicator  | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|--|------------|----------|----------|----------|------------|--------|-----------------------|---|
|  | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| INV004 Council Overall: Invoices Paid within 30 days | 96.04%     | 96.79%   | 96.51%   | 95.3%    | 96.22%     | 95%    | 95%                   |   |
| INV004 CEX Group: Invoices Paid within 30 days       | 97.38%     | 95.17%   | 93.89%   | 94.66%   | 94.59%     | 95%    | 95%                   |   |
| INV004 PEOPLE Group: Invoices Paid within 30 days    |            | 96.95%   | 96.86%   | 94.87%   | 96.3%      | 95%    | 95%                   |   |
| INV004 PLACE Group: Invoices Paid within 30 days     |            | 95.4%    | 95.1%    | 92.5%    | 94.4%      | 95%    | 95%                   | Quarter 1 Environment & Operations 1931 of 2057 inside target (93.9%); Housing & Regeneration 147/150 (98%); Director's Office 16/16 (100%); Property 406/426 (95.3%); Meridian Water 0/0 |
| INV004 RESOURCES Group: Invoices Paid within 30 days |            | 97.4%    | 96.65%   | 98.33%   | 97.56%     | 95%    | 95%                   |   |

## 6. Work Smartly For You

### [a] Council Tax and Business Rates

| Indicator  | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|--|------------|----------|----------|----------|------------|--------|-----------------------|---|
|  | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| BV009 % of Council Tax collected (in year collection) Combined | 29.06%     | 11.55%   | 20.46%   | 30.15%   | 30.15%     | 29.06% | 95.00%                | End of June 2018 collection rate 30.15% (£46,308,569 collected / £153,608,772 net debit). Current target of 29.06% represents actual collection rate at June 2017   |
| BV010 % of Business Rates collected (in year collection)       | 30.84%     | 9.37%    | 18.51%   | 27.23%   | 27.23%     | 30.84% | 98.9%                 | End of June 2018 collection rate 27.23% (£33,709,481 collected / £123,802,244 net debit). Current target of 30.84% represents actual collection rate at June 2017. Internal debts are due to be settled in August which accounts for 3% of collection |

### [b] Benefits Processing & Support

| Indicator  | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|--|------------|----------|----------|----------|------------|--------|-----------------------|---|
|  | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| BV079b(i) % of Housing Benefit Overpayments recovered.   | 80.61%     | 89.43%   | 103.06%  | 102.08%  | 102.08%    | 80.00% | 80.00%                | June 2018: £1,727,110 recovered of £1,691,842 overpayments identified (102.1%)  |
| FCRCP32 Processing New claims - Housing Benefit (average calendar days - cumulative)                       | 24.74      | 25.38    | 25.6     | 27.04    | 27.04      | 23     | 23                    | Q1; 1124 new claims/ 30,389 days - average 27.04 days. Universal Credit has reduced the number of straight forward HB new claims, leaving more complex still to be administered. The more notifications received that affect HB & CTS, the more resources are needed elsewhere to deal with the increasing manual processes. Priorities are being juggled and more attention is currently being given to new claims to bring performance within target. |
| FCRCP33 Processing Times for Benefit Change in Circumstances (average nos of calendar days) Cumulative YTD | 4.69       | 5.4      | 5.84     | 6.42     | 6.42       | 7      | 7                     | 01.04.18 - 30.06.18: 30,271 change of circumstances, 194,388 days (average 6.42 days)   |

## 7. Borough Information

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|---|------------|----------|----------|----------|------------|--------|-----------------------|---|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| PH003v A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge |            | N/A      |          |          | 86%        |        |                       | Quarter 4 2017/18 : 78% (35,282 attendance seen within 4 hours; 45,235 attendances)   |
| RLCPI 0012 Employment rate in Enfield - working age Population                                    | 70.1%      |          |          |          |            |        | 73.0%                 | Covers the period Apr-17 to Mar-18 for those aged 16-64. Employment rate for London - 74.2%. The unemployment rate for Enfield is 5.3% compared to 5.0% for London. |
| Adult Social Care Number of Service Users   | 6074       |          |          | 6453     | 6453       |        |                       | An increase of 379 service users in the year  |

| Performance Indicator        | 2015/16 |        | 2016/17 |        | 2017/18 |        | Latest Note   |
|------------------------------|---------|--------|---------|--------|---------|--------|---|
|                              | Value   | Target | Value   | Target | Value   | Target |   |
| VE 001 Vibrant Economy Index | 197     | 188    | 200     | 197    | 217     | 200    | The Vibrant Economy index is compiled by Grant Thornton each year - Enfield is ranked 217th (of 324 LA areas), and is in the bottom 20% of LAs for "inclusion and equality" and "health, wellbeing and happiness" but in the top 20% for "resilience and sustainability" - no formal target but "red" if worse than the previous year (rank 200 of 324 in 2016) |

### (b) Community Safety

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|---|------------|----------|----------|----------|------------|--------|-----------------------|---|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| CS-SSCB009 Burglary - Residential Offences                  | 421        | 201      | 197      | 186      | 584        | 421    | 2,209                 | New set of Community Safety measures from April 2018 - Actual number of offences shown for 2017/18 to provide benchmark for 2018/19 targets. Residential Burglary has increased in Quarter 1 by 38.7%, compared to the same time last year.   |
| CS-SSCB010 Domestic Abuse Incidents                         | 1,540      | 475      | 475      | 471      | 1,421      | 1,540  | 5,840                 | Domestic Abuse Incidents have decreased by 7.7% in Quarter 1, compared to the same time last year. There has been very little change in the incidents recorded per month in this Quarter, compared to last year.  |
| CS-SSCB011 Domestic Abuse Violence With Injury Offences     | 235        | 58       | 86       | 74       | 218        | 235    | 937                   |   |
| CS-SSCB012 Serious Youth Violence                           | 111        | 42       | 36       | 32       | 110        | 111    | 392                   |   |
| CS-SSCB013 Anti Social Behaviour Calls                      | 2,373      | 801      | 733      | 758      | 2,292      | 2,373  | 9,086                 |   |
| CS-SSCB014 Hate Crime Overall Total                         | 145        | 41       | 47       | 45       | 133        | 145    | 471                   |   |
| CS-SSCB015 Non Domestic Abuse Violence with Injury Offences | 417        | 104      | 137      | 156      | 397        | 417    | 1,661                 | Non Domestic Abuse Violence With Injury offences have decreased by 4.8% in Quarter 1, compared to the same time last year. Although there has been a decrease in offences, they have continued to rise month by month since April 2018, but still remain lower than offences recorded by month the same time last year. |

| Indicator   | Q1 2017/18 | Apr 2018 | May 2018 | Jun 2018 | Q1 2018/19 |        | Annual Target 2018/19 | Notes   |
|---|------------|----------|----------|----------|------------|--------|-----------------------|---|
|   | Value      | Value    | Value    | Value    | Value      | Target |                       |   |
| CS-SSCB016 Violence against the Person Offences   | 1,969      | 660      | 776      | 768      | 2,204      | 1,969  | 7,798                 | Violence Against the Person Offences (includes non violent injury offences, such as Harassment) have increased by 11.9% in Quarter 1, compared to the same time last year. Offences have continued to increase in both Enfield and London in the same period. |
| SGB500 Number of knife crime offences YTD   |            | 54       | 59       | 60       | 173        |        |                       | 173 knife crimes offences in Q1 2018/19 compared to 147 in same quarter in 2017/18 - Increase of 17.7%  |
| SGB501 Number of knife possession offences YTD  | 59         | 8        | 27       | 14       | 49         |        |                       | 49 knife possession offences in Q1 2018/19 compared to 59 in same quarter in 2017/18 - decrease of 16.9%  |
| YOU NI 043.3 Number of Young people sentenced at court per month who are given a custodial sentence | 7          |          |          |          | 4          | 9      | 36                    | Q1 has seen 4 Custodial sentences from April to June 2018 from 59 sentences.<br>1 Custodial Sentences in June 2018 from 20 sentences.<br>1 Custodial Sentences in May 2018 from 12 sentences<br>2 Custodial Sentences in April 2018 from 27 sentences.        |