

EMT Review: 2018-19 Performance Review

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Generated on: 7th June 2019



1. Resource Management: Budget Monitor

Financial Indicator	Key Highlights	Status
FR&CS 100 Income & Expenditure Position – Year end forecast variances	The draft outturn position is now available and will be reported in full detail to July Cabinet. There's a slight movement from the Q3 reported position with a need to draw down £4.4m of reserves.	
FR&CS 101 Capital Position – Year end forecast variances	Total spend on Capital at outturn is £188.7m, a very small movement from the £189.6m forecast at the end of Q3. As with revenue it will be reported to Cabinet in full in July.	
FR&CS 102 Income & Expenditure Position – HRA	The HRA is projecting an overspend of £2.4m this has been met from HRA balances.	
FR&CS 103 Income & Expenditure Position – DSG	The DSG outturn position for 2018/19 was a surplus of £1.094m but after outstanding recoupment adjustments have been processed in 19/20 the net surplus will be reduced £0.380m. This shows a significant improvement over the year but some of this is due to slippage in new provision which will now open in 19/20 and this is likely to result in an overall deficit so the current surplus is likely to be temporary.	
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 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.	

2. Good Homes in Well Connected Neighbourhoods

(a) Planning

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
NI157a BV109a % MAJOR applications determined within target	84.4%	100%	0%	100%	73.1%	88%	Jan: 2/2; Feb: 0/1; Mar: 2/2; Q4: 4/5; YTD: 19/26 Due to the small number of major applications, performance can be disproportionately influenced by single decisions. Comments: Anew Strategic Majors role has been created and recruited and this officer will provide a dedicated resource to focus on strategic major applications and use of PPAs. This will have a positive impact on our statistics for major applications. A weekly Strategic Applications meeting and other interventions are also focussing on major applications.
NI157b BV109b % MINOR applications determined within target	82.3%	61.1%	56.9%	51.5%	66.1%	85%	Jan: 33/54; Feb: 29/51; Mar: 34/66; Q4: 96/171; YTD: 436/660 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. Comments: Over the past year vacancies have had a significant impact on performance. Progress has been made to fill posts.. A service Action Plan for 2019/20 has been developed which sets out the objectives for Planning in order to bring performance back in line with the agreed targets by November 2019. This includes focus on 1:1s and performance management; early case review meetings to enable early decision-making and renewed priority on encouraging applicants to withdraw and enter pre-app rather than negotiating on live applications. April performance is 71.4% which demonstrates improvement.
NI157c BV109c % OTHER applications determined within target	86.4%	77.3%	75.9%	71.6%	78.3%	89%	Jan: 68/88; Feb: 63/83; Mar: 68/95; Q4: 199/266; YTD: 976/1246 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. Comments: Over the past year vacancies have had a significant impact on performance. Progress has been made to fill remaining posts. A service Action Plan for 2019/20 has been developed which sets out the objectives for Planning in order to bring performance back in line with the agreed targets by November 2019. This includes: assisting with 'other' applications include new focus on 1:1s and performance management; early case review meetings to enable early decision-making and renewed priority on encouraging applicants to withdraw and enter pre-app rather than negotiating on live applications. April performance is 77.9% which demonstrates improvement on March.
ENV247 % 2 year rolling MAJOR applications determined within target	84.6%	80.7%	78.6%	79.3%	79.3%	86%	46 of 58 major planning applications determined within the last 24 months were processed within 13 weeks. Note: Target increased from 75% in 2017/18 to 86% 2018/19 following EMT decision to aim for the London average. Government threshold target for special measures' for the speed of major development 'is currently 60%. Comments: . A new Strategic Majors role has been created and recruited and this officer will provide a dedicated resource to focus on strategic major applications and use of PPAs. This will have a positive impact on our statistics for major applications. A weekly Strategic Applications meeting and other interventions are also focussing on major applications.. A service Action Plan for 2019/20 has been developed which sets out the objectives for Planning in order to bring performance back in line with the agreed targets by November 2019.

Indicator
ENV247a % 2 year rolling MINOR applications determined within target
ENV247b % 2 year rolling MINOR & OTHER applications determined within target
ENV319 # Undetermined applications validated over 6 months ago

2017/18
Value
82.2%
84.2%

Jan 2019	Feb 2019	Mar 2019
Value	Value	Value
78.2%	76.7%	75%
81.9%	81%	80%
N/A		

2018/19	Annual Target 2018/19	Notes
Value		
75%	85%	1,106 of 1,474 minor applications determined within the last 24 months were processed within 8 weeks. Note: Target increased from 70% in 2017/18 to 85% 2018/19 following EMT decision to aim for the London average. Comments: Over the past year vacancies have had a significant impact on performance. Progress has been made to fill posts.. A service Action Plan for 2019/20 has been developed which sets out the objectives for Planning in order to bring performance back in line with the agreed targets by November 2019. This includes focus on 1:1s and performance management; early case review meetings to enable early decision-making and renewed priority on encouraging applicants to withdraw and enter pre-app rather than negotiating on live applications.
80%	85%	3,332 of 4,166 minor and other applications determined within the last 24 months were processed within 8 weeks. Note: Target increased from 70% in 2017/18 to 85% 2018/19 following EMT decision to aim for the London average. Government threshold target for special measures' for the speed of non-major development 'is currently 70%. Comments: Over the past year vacancies have had a significant impact on performance. Progress has been made to fill remaining posts. A service Action Plan for 2019/20 has been developed which sets out the objectives for Planning in order to bring performance back in line with the agreed targets by November 2019. This includes: assisting with 'other' applications include new focus on 1:1s and performance management; early case review meetings to enable early decision-making and renewed priority on encouraging applicants to withdraw and enter pre-app rather than negotiating on live applications.
366		Value reflects the position on the last day of the quarter. Includes all applications validated on or after 01/04/2015 to date where no decision is recorded.

(b) Section 106 Agreements

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
ENV320 Section 106 spend	1.36m	N/A			4.19m		2018/19 spend £4.19 2017/18 spend: £1.36m As set out in the report, there has been significant increase in the amount of section 106 funds that has been collected and spent since the beginning of the last reported financial year (2017/2018). The majority of these funds were used to towards the provision of affordable housing in the borough and meeting the borough's increased demand for extra primary school places by constructing new buildings, classrooms, specialist facilities and play spaces. This is the highest S106 expenditure ever recorded to date (our records go back to 2009/10).
ENV321 Section 106 receipts	1.37m	N/A			2.79m		2018/19 Receipts £2.7 2017/18 Receipts: £1.37m
ENV327 Section 106 balance	6.30m	N/A			4.16m		2018/19 Closing Balance £4.16 2017/18 Closing Balance: £6.30m
ENV261a % Section 106 Agreements closed within 6 months of the date of resolution	85%	zero cases	zero cases	100%	65.2%	90%	Jan: 0/0; Feb: 0/0; Mar: 1/1; Q4: 1/1; YTD: 15/23 Comments: Completion of legal agreements requires negotiation among all parties. We have created a Strategic Majors post to focus on major applications which often have S106 agreements. Note: Target reduced from 95% in 2017/18 to 90% in 2018/19 following a review of performance.

(c) Housing

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
NI156i Number of households living in temporary accommodation	3249	3377	3416	3410	3410	3049	We have commissioned the Smith Institute to undertake a review into Enfield's Homelessness demands and Homelessness service. We have also recently created two new roles to lead council-led housing delivery which will over time reduce dependency on Temporary Accommodation.
AUD FC003 Recovery of Council properties that have been unlawfully used, including those fraudulently obtained, sublet, or abandoned (Council and TA properties)	101	89	96	104	104	100	104 properties recovered (65 Council Housing/39 TA properties). Increase of 3 compared to 2017/18
SGB144b Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review	10				1	0	Q4 there was one family that remained in B&B accommodation over 6 weeks. This family was moved into PRS April 2019, an offer was made to the family within the 6 week period, however they choose to remain in B&B until a more suitable offer became available

(d) Council Homes							
Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
HO002b Council Homes - Current Tenants: Total Arrears	£2,439,561	£2,566,938	£2,233,296	£2,286,408	£2,286,408	£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 Housing of responsive repairs completed by agreed target date - (YTD)	91.8%	93.3%	93.2%	92.7%	92.7%	98%	Data outturns are inclusive of all term contractor repairs that were raised in April 2018 (and completed by the end of March 2019). A total of 26,095 responsive repairs were completed in time from a total of 28,145 repairs completed. Whilst there has been some improvement with this KPI since last year we continue to perform below target. We have implemented a number of changes such contractors using of extensions of time provisions where appropriate, increasing the self-variation limit for contractors and allowing contractors to control their diaries, all of which will improve this KPI over the coming months.
TP123 Overall satisfaction with repairs service provided by Council Homes	97.8%	98.4%	98.3%	98.2%	98.2%	90%	<p>This indicator is drawn from a customer satisfaction survey for council tenant housing repairs. Percentages displayed in months represent cumulative year to date (YTD): 2,725 out of 2,774 (98.2%) surveys returned in respect of works orders issued (period April 2018 to March 2019 inc) indicated their satisfaction with the responsive repair service.</p> <p>This is a very small sample size and a low return rate given the number of repairs undertaken annually. The proposed changes to the repairs service will include a set of performance KPIS which are more appropriate and reflective of the service.</p>

3. Build our Local Economy to Create a Thriving Place

(a) Education & Training

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
SCS117 % of 16-17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016)	6.66%	5.1%	5.1%	5.2%	5.6%	7%	<p>The total yearly NEET & Not Knowns figure is the average of December, January and February.</p> <p>The end of year 2018/19 Enfield NEET/KN figure is 5.6%. This is 1.4% better than target, a positive performance. This is an improvement on last years 6.66%.</p> <p>March NEETs in Enfield was 1.4%, which is level with the same period last year. This was better than London at 1.9% and England 2.8%.</p> <p>Not Knowns in Enfield was 3.8% and is better than the same period last year December at 6.0%. London is 2.2% and England 2.3%. Participation increased year on year to 92.2% from 94.1% last year Total Number of NEET : 117</p>

(b) Safeguarding Children

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18	40	43.5	43.8	45.4	45.4	60	<p>382 CLA as at the end of March; the highest recorded figure in Enfield.</p> <p>38 Children with a disability. Current under 18 population figure from the DfE is 84,211. 24 Children entered care in March.8 Children left care in March.12 month average figure of looked after children is 356/month.</p>
NI060A Percentage of C&F Assessments for children's social care that were authorised within 45 working days of their commencement	61.2%	71.5%	72.7%	74.1%	74.1%	80.0%	<p>Since the 1st April 2018, 3653 out of 4928 completed assessments have been authorised within 45 working days of the assessment start date.</p> <p>The average duration for those authorised was 37.6 days.</p> <p>Percentage of assessments completed by the Social Worker within 35 working days was 58.3%, the average duration for completion was 34.1 days. April data shows performance at 82%</p>
NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	8.0%	7.7%	7.7%	8.1%	8.0%	8.0%	<p>This indicator counts children who had a previous child protection plan in the past two years. Of the 359 children who became subject to a Child Protection plan during the past 12 months, 29 had been on a previous Child protection plan in the past two years and 56 (15.6%) have had a previous CPP at some point.</p>
SG11 (CS20) No of children on the CP Plan per 10000 children	27.9	33.5	31.7	35.1	35.1	43	<p>296 children with a CP plan as at the end of March 2019, divided by the child population of Enfield; 84,211 x 10000.</p> <p>49 new CPP and 18 cessations during March. The current rate compares to 28.9 (242) as at March 2018.</p>

(c) Libraries, Arts & Culture

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
ENV317 Participation in Council Led Arts Activities		N/A			273,990	132,808	Quarter 4 total = 63850 Millfield Arts Centre, 29,450 Dugdale Centre 16,400 Forty Hall 15,600 Salisbury House 2400
LM04 Enfield Library Visits	1,238,260				1,383,821	1,200,000	2018/19: target 1,200,000 (close to 17/18 outturn) - equal to 300,000 per quarter
LM07.021 Enfield Town Library and Community Libraries (Issues & Renewals)	242269				229526	226000	2018/19: Overall target for all libraries - 758,000. Target Enfield Town and community libraries): 226,000 (56,500 per quarter) Data has not been available since the introduction of a new IT system in March. As a result, the quarter 4 data includes an estimated total for March 2019.
LM07.022 Edmonton Green Library and Community (Issues & Renewals)	102943				127906	114000	2018/19: Overall target for all libraries - 758,000. Target for Edmonton Green and community libraries): 114,000 (28,500 per quarter)
LM07.023 Palmers Green Library and Community Libraries (Issues & Renewals)	198118				182032	180000	2018/19: Overall target for all libraries - 758,000. Target for Palmers Green and community libraries: 180,000 (45,000 per quarter)
LM07.024 Ordnance Unity Centre Library and Community Libraries (Issues & Renewals)	67290				67713	67500	2018/19: Overall target for all libraries - 758,000. Target for OUC and community libraries): 67,500 (16,875 per quarter)

(d) Physical Activity

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
ENV318 Satisfaction with Leisure Centre Users					77.13%	77%	Satisfaction Rating: Q1 - 75.5%; Q2 - 81.6%; Q3 - 73.1% Q4 - 73.1% Year: 77.1%
LC001 Sports Development Sessions - Young People Attendances	59,934				60,173	60,533	Top 3 events for Year Tottenham Hotspur 106hrs: 32,947 PE events in Schools: 15,170 Term Time Programme: 8,463
LC002 Sports Development Sessions - Adult Attendances	47,388	34,797			51,872	47,862	Top 3 events for year Park Run: 16,852 Term Time Adults: 14,077 Term Time Over 50s: 12,141

4. Sustain Strong and Healthy Communities

(a) Adult Social Care

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long term service)	71.5%	61.6%	68.0%	73.3%	73.3%	80.0%	73.3% represents 3,351 of 4,570 clients receiving long term support having a review within the last 12 months. This figure is the highest since 2014-15.
NI130s(%LTSs) Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	107.7%	100%	100%	100%	100%	99.5%	2018-19 Performance is 61%, an increase on last year's performance of 60%, when we were already ranked as the 6th best LA for this measure (excluding Carers).
NI130s(LTS-DP%) Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	59.95%	60.34%	60.32%	61.00%	61.00%	61.00%	
NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter	5787	483	794	1050	4836	5570	This represents 4,836 DTOCs throughout the year against a target of 5,570 and 2017-18 performance of 5,787. This is equivalent to a 16.4% reduction on last year, when we were already within the top 40 DTOC performers nationally.
NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	1,436	109	209	233	1,382	1,416	
NI132 BV195 Timeliness of social care assessment (all adults)	84.1%	89.2%	89.5%	91.9%	91.9%	90.0%	91.9% of assessments were completed within four weeks. This is a significant improvement on 2017-18 (84.1%) and follows a recent upward trend in this measure.
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	40.76%	34.97%	43.23%	46.86%	46.86%	48.00%	Although slightly off target (46.86%), this actually represents the highest recorded end of year figure for this measure and is an increase on the same period last year (40.76%).
NI145 Adults with learning disabilities in settled accommodation	83.2%	85.6%	85.8%	85.8%	85.8%	81.0%	
NI146(A) Number of adult learning disabled clients receiving LTS in paid employment	144	144	150	151	151	150	
NI149 % of adults receiving secondary mental health services in settled accommodation (percentage)	84.8%	77.0%	77.0%	77.6%	77.6%	85.0%	Adults receiving secondary mental health services in settled accommodation: 734 , Those who have received secondary mental health services: 946 (77.6%)
NI150 No of Adults receiving secondary mental health services in employment	6.2%	6.0%	6.0%	5.3%	5.3%	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:50 Total adults who have received secondary mental health services at this point of the financial year: 946 (5.29%) The London average in 2017/18 was 6% the England average 7%.
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	520.9	418.1	431.8	479.8	479.8	502.6	This figure represents 210 admissions at the end of 2018-19 and is our best performance in this measure since 2015-16.
PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	5.85	6.82	6.82	6.82	6.82	5.85	This represents 14 admissions against a target of 12. It should be noted that we are in the top quartile nationally for this indicator.

(b) Public Health									
Indicator	2017/18		Jan 2019	Feb 2019	Mar 2019		2018/19	Annual Target 2018/19	Notes
	Value		Value	Value	Value		Value		
DAAT-001 NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	16.8%						(Oct 2018) 18.5%	20.0%	Successful treatment completions over the last two quarters has seen a slight decrease in performance relating to the number of non-opiate patients being discharged from treatment. This has been addressed through quarterly contract review meetings, a detailed action plan has been implemented by the Provider to address the decrease in successful completions across all cohorts as well as to increase numbers into treatment. This has included an audit of current patient caseloads from engagement to treatment as well as time in treatment and a full audit of third party referrals
PH002c New Baby Reviews completed (10-14 days after birth)	98%		N/A				(Q3) 98%	92%	Performance against this measure remains above the London average.
PH002o Proportion of Young People exiting treatment in a planned way of all treatment exits	84%		N/A				(Q3) 85%	77%	Planned discharges remain high and above the national average which was 78% in Q3 18/19
PH002r Number of children receiving Fluoride Varnish	4,829		N/A				4,162	5,500	During 2018/19 6609 children across 38 schools were targeted, of which 4947 consented to the fluoride varnish application and 4162 received the application. 620 children were signposted to dental services for their oral health needs.
PH003h % of Enfield residents' attendance which were at Enfield Sexual Health Clinics	69%		N/A				(Q3) 66%	75%	Performance against this local indicator has remained steady but below the 75% target. NMUH have acknowledged that activity has dipped for December 2018 but through increase in staffing levels and provision of outreach in areas of need are working towards increasing attendance at Enfield Sexual Health Clinics.

(c) Waste, Recycling and Cleanliness

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
NI191 Residual Waste Per Household (kg)	Q3 457 kg per h/h	N/A			Q3 482.7 kg per h/h	580 kg per h/h	Q3 DATA PROVISIONAL - FULL VALIDATION PROCESS AWAITED (still to be verified by Environment Agency) Q3 data shows 25.7 kg (5.3%) more being collected per household than the same time last year. Q4 data not yet available - provisional data due end July 2019. This indicator is currently above target; however, this will significantly decrease in line with the planned new service changes. A significant communications budget will be available for resident engagement and education in relation to recycling and waste reduction; in addition to the introduction of weekly food recycling we expect that much of the food waste currently residing in the residual waste stream will be diverted to this new collection service. Followed by the alternate weekly collection changes and restricting residual waste to 140 litre bins should result in a substantial decrease to the NI192 indicator in 2020/21.
NI192 % of household waste sent for reuse, recycling and composting	Q3 34.1%	N/A			Q3 31.5%	40%	Q3 DATA PROVISIONAL - FULL VALIDATION PROCESS AWAITED (still to be verified by Environment Agency) Q3 data shows 2.7% less household waste being sent for reuse, recycling and composting than the same time last year. Q4 data not yet available - provisional data due end July 2019. The planned new service changes look to exceed target for 2020/21; a significant communications budget is allocated to resident engagement and education, working to reduce waste and increase recycling. Investment in creating a new waste and recycling team will allow us to act on low performing and problematic areas of the borough, as well as continually encouraging residents to recycle more. The introduction of weekly food recycling, and the alternate weekly collection service in late 2019, and spring 2020 will result in increased recycling rate.
PR002 # of customer reported street scene issues (inc. litter issues, bins, dog fouling, graffiti, leaves/weeds, fly posting, road sweeping)	963	79	90	101	1032		270 issues reported as at Q3 2018/19 compared to 274 in Q3 2017/18. Total for 2018/19 1032 compared to 963 reported in 2017/18.

(d) Community Safety							
Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
CS-SSCB009 Burglary - Residential Offences	2,209	267	241	231	2,541	2,209	* Residential Burglary significantly increased in Quarter 4 by 14.6%, compared with the same time last year. Quarter 4 has shown the highest number of residential burglary in 2018/19. By year end the overall borough trend has been a 14.8% increase which is significantly above London's 3.2% increase in the same period.
CS-SSCB010 Domestic Abuse Incidents	5,840	488	449	457	5,672	5,840	* Domestic Abuse Incidents decreased in the first 2 quarters of 2018-19, then experienced a 2.8% rise in Quarter 3 in comparison with the previous year and then showing another increase by 3.5% in Quarter 4, the overall trend for Domestic Abuse Incidents in Enfield has been a decrease of 3% for the year.
CS-SSCB011 Domestic Abuse Violence With Injury Offences	937	89	77	74	944	937	* Domestic Abuse VWI has increased by 4.8% in Quarter 4, compared to the same time last year. The highest number of offences remains December 2018. The overall trend for 2018/19 was an 0.5% increase in Enfield which is very similar to 0.6% recorded for London.
CS-SSCB012 Serious Youth Violence	392	39	27	42	383	392	Serious Youth Violence Offences 2017/18: 392 Serious Youth Violence Offences 2018/19: 383 Overall SYV victims declined by 3.5% between 2017/18 and 2018/19. There is a pattern that tends towards seasonal variations peaking in Q1 (April to June) Q4 (Jan to Mar) and falling in Q2 and Q3 (July through to December). A Strategic Assessment was carried out and along with other subsequent analysis of SYV victim distribution, it was noted that the peaks tend to occur more when schools are in session, with more occurrences then, than in the summer months / Christmas holidays. Looking specifically at 2018/19 Q4: Jan recorded 39 victims Feb recorded 27 victims – this month includes school half term Mar recorded 42 victims
CS-SSCB013 Anti Social Behaviour Calls	9,086	640	638	609	8,887	9,086	* ASB calls increased for the first time in 2018-19 by 5.5% in Quarter 3 compared to the same time last year. This was the first increase of the year 2018/19, there was then a further increase of 1% when Quarter 4 is compared to 2017/18. Overall ASB reports decreased by 2.2% in Enfield by the end of 2018/19
CS-SSCB014 Hate Crime Overall Total	471	34	47	31	476	471	Hate crime offences increased for the first time in 2018-19 by 35.5% in Quarter 3 compared to the same time last year. While this may have been affected by the partnership promoting reporting of crimes during Hate Crime Week in October 2018, the numbers declined again in Quarter 4 by 3.4% when compared to the previous year. By the end of 2018/19 Hate Crime had increased by 1.7%, which was similar to London's 1.8% increase for the same period..
CS-SSCB015 Non Domestic Abuse Violence with Injury Offences	1,661	148	121	149	1,572	1,661	
CS-SSCB016 Violence against the Person Offences	7,798	732	699	728	8,686	7,798	By the end of 2018/19 Violence Against the Person offences (includes non violent injury offences such as Harassment) had increased by 11.3%. Quarter 4, had the most significant increase of the year when compared to the same time in 2017/18 with an increased of 16.7%.

Indicator
SGB500 Number of knife crime offences YTD
SGB501 Number of knife possession offences YTD
YOU NI 043.2 Number of Young People sentenced at Court that are given a Custodial sentence in the Month

2017/18
Value
22

Jan 2019	Feb 2019	Mar 2019
Value	Value	Value
55	47	53
11	17	17
1	4	2

2018/19	Annual Target 2018/19	Notes
Value		
603		
178		The rise in the number of Knife possession offences which started with the first increase in Quarter 3 of 25.6%, continued in Quarter 4, with an increase of 14 offences compared to the same time last year equating to a 45.2% increase. When the year 2018/19 is compared to 2017/18, there has been a 3.3% increase in the offence type in the borough.
28	36	There were 28 custodial sentences in 18/19 from 208 sentences

5. Communicate with You

(a) Customer Experience

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
CE 007 Customer Satisfaction: Webchat	84.9%	83.0%	80.0%	75.0%	80.8%	80.0%	Customer Service underwent a significant staffing restructure in Q4 and was operating on significantly reduced staffing level required. Recruitment took place in March and April, and 18 new customer services officers, including 4 apprentices, are due to start their roles in early June. Once their training is complete, we expect a significant improvement in these performance results. Whilst this new structure is in implementation, interim arrangements are now being made to increase staffing levels on a short-term basis to improve call response times during this transition period.
GWH 002 Gateway Telephones - Answer Rate	85.88%	81.9%	76.76%	71.9%	84.33%	88%	
GWH 003 Gateway Telephones - Average Wait Time	00h 02m 52s	00h 05m 29s	00h 07m 13s	00h 09m 09s	00h 04m 22s	00h 03m 00s	
GWH 014b Customer Services: % of Calls Answered Within 5 Minutes	87.94%	73.8%	71%	60%	82.63%	97%	

(b) Corporate Measures

(a) Complaints, MEQs, FOIs

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
COMP 01a All Departments - Complaints closed within 10 days	59.55%	N/A			58.68%	95%	Quarter 4: 45 of 81 (55.6%) inside target for all Departments Total for 2018/19: 213/363 (58.7%) total does not complaints recorded under statutory scheme for Children's Services and Adult Social Care All targets are monitored weekly with departments, and an escalation process was introduced to highlights to Senior Officers areas where action needs to be taken urgently. This has all resulted in a positive improvement in performance. Processes will continue to be reviewed as the new structure embeds to ensure the system work well. Work continues with Depts to encourage the use of Power BI Live Dashboard, which will help to highlight cases that are approaching deadlines. This will allow remedial action to be undertaken to support improvements in performance and bring back on target
FOI 01a All Departments - FOIs answered within 20 days	65.78%	N/A			72.73%	100%	Q4: 298 of 374 (79.7%) inside timescale for all Departments Total for 2018/19: 1080/1485 (72.7%)
MEQ 01a All Departments - MEQs closed within 8 days	74.3%	N/A			75.5%	95%	Quarter 4: 1,374 of 1,725 (79.65%) inside target for all Departments Total for 2018/19: 4,856/6,432 (75.5%)

(b) Sickness Absence

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
BV012a Average Sick Days - Council Staff (rolling 4 quarters)	8.91				9.07	7.96	Average 9.07 days absence in 12 months to 31/03/19. Short term absence averaging 3.13 days, long term absence averaging 5.94 days. A review of the sickness data is currently being undertaken by EMT
BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.30				3.13	2.80	
BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	5.61				5.94	5.16	
HR0008a Average Sick Days per FTE - Chief Executive's	7.17	0.59	0.60	0.53	9.94	7.96	Performance for CEX is now doing well, end of year figure is impacted by the Housing Team that formed part of CEX in Q1 & Q2
HR0008bb Average Sick Days per FTE - Resources		0.78	0.68	0.78	7.51	7.96	
HR0008cc Average Sick Days per FTE - People		0.74	0.65	0.73	6.69	7.96	
HR0008dd Average Sick Days per FTE - Place		1.23	1.01	0.84	6.17	7.96	

(c) Payment of Council Invoices

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
INV004 Invoices Council Overall: Invoices Paid within 30 days		94.55%	95.61%	96.56%	95.22%	95%	2018/19: 70,602 paid within 30 days; Total Paid - 74,150 (95.2%)
INV004 CEX CEX Group: Invoices Paid within 30 days		96.43%	94.52%	96.2%	94.23%	95%	2018/19: 1912/2029 (94.2%)
INV004 PEOP People Group: Invoices Paid within 30 days		94.11%	95.46%	96.02%	95.22%	95%	2018/19: 48,312/ 50,739 (95.2%)
INV004 PLACE Place Group: Invoices Paid within 30 days		95.6%	94.8%	97.9%	93.7%	95%	2018/19: 9926/10,589 (93.7%)
INV004 RES Resources Group: Invoices Paid within 30 days		95.45%	97.46%	97.32%	96.84%	95%	2018/19: 10,452/ 10,793 (96.8%)

6. Work with You

Borough Information

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
PH003v NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge	78.0%	N/A			86.0%		2018/19 Year 86% (156,726 attendances seen within 4 hours /182,311 attendances) Q4 2018/19 : 41,583/49,340 (84.3%)
RLCPI 0012 Employment rate in Enfield - working age Population	69.2%	N/A			69.6%	73.0%	69.9% is the latest figure available and covers the period to Jan 2018 - Dec 2018 for those aged 16-64. Employment rate for London - 74.3%. The unemployment rate for Enfield is 5.3% compared to 5.0% for London over the same period.

7. Work Smartly For You

[a] Corporate Services

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
FCRPP21 Internal Audit Programme - % of reviews completed to draft report stage	99%	N/A			100%	95%	100% of internal audit programme completed for 2018/19

[b] Council Tax and Business Rates

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
BV009 % of Council Tax collected (in year collection) Combined	96.00%	92.18%	92.47%	95.73%	95.73%	95.00%	
BV010 % of Business Rates (in year collection)	99.13%	91.56%	95.23%	99.03%	99.03%	98.9%	

[c] Benefits Processing & Support

Indicator	2017/18	Jan 2019	Feb 2019	Mar 2019	2018/19	Annual Target 2018/19	Notes
	Value	Value	Value	Value	Value		
BV079b(i) % of Housing Benefit Overpayments recovered.	81.24%	77.97%	76.44%	77.59%	77.59%	80.00%	2018/19: £7,357,839 recovered of £9,483,245 overpayments identified (77.6%).
FCRCP32 Processing New claims - Housing Benefit (average calendar days - cumulative)	22.66	22.23	21.69	21.43	21.43	23	3818 New Claims; 81,814 days Average 21.43
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	3.84	6.81	5.55	5.19	5.19	7	01.04.18 - 31.03.19: 111,191 new Claims 576,850 days Average 5.19

