

# CMB Review - Financial Indicators Q2



Generated on: 22 November 2012

Area of Review
Income & Expenditure Position - Year end forecast variances
Income & Expenditure Position - Budget Profiling
Income & Expenditure Position - HRA
Balance Sheet - Cash Investment
Balance Sheet - General Fund balances year end projections
Cash Flow - Cash balances and Cashflow Forecast
Cash Flow - Interest Receipts Forecasts





Key Highlights
£191k underspends were reported in the Sept. monitoring report. A Continued risk rating of 'amber' is shown as the budget position is over £1bn of spend and will need to continue to be closely monitored throughout the year.
A greater focus on budget profiling across all departmental budgets will continue to be applied in order to better reflect predicted net spending patterns throughout the year.
The HRA is projecting an underspend of £485k for 2012/13
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.
The year end projections for General Fund balances are in line with the Council's Medium Term Financial Strategy target levels.
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.
Interest receipts forecast for the year are on target with budget.

Risk Rating - Aug 2012	Risk Rating - Sep 2012

## CMB Review - Priority Indicators Quarter 2

### (1) Fairness for All



#### (a) Housing and Homelessness

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Homeless Acceptances	Monthly	281	221	September 2012		9/21	362.2 Ave for 21	<p>The number of new homeless applications in September was the highest monthly total in at least 5 years.</p> <p>The Private Sector Facilitation Project, set up in September 2012, should identify additional private tenancies, which will assist in reducing homelessness acceptances.</p>	Yes
Private Sector Housing: Empty Homes Brought Back into Use	Monthly	28	24	September 2012				<p>Money allocated from the New Homes Bonus has been used to commission a full survey of all those properties registered as being 'long term empty'. This survey has just been completed and it was found that 66% of such properties were actually occupied. This data has been fed back into the Council Tax system and it is hoped that this will yield increases in future New Homes Bonus allocations. A full time grants officer has also recently been employed to increase the take up of empty property grants which will help to both reduce the number of privately owned empty properties and at the same time increase the availability of scarce temporary accommodation.</p>	Yes
Number of households living in temporary accommodation	Monthly	1988	1927	September 2012		23/28	1133.3 Ave of 28	<p>Lettings of social housing to households in temporary accommodation is still running well below the 50% quota outlined in the current allocations policy. More than 30 additional households would have moved out of TA so far in 2012/13 if the quota had been met.</p> <p>One significant reason for the increase in the number of people placed into TA is because we have found it impossible to maintain the number of private lets required for homeless households in need because of reduced supply and increased demand from other LAs, other agencies and working households. These competitors in the market are able to offer higher incentives and therefore acquire a larger share of the private market.</p> <p>We have recently successfully acquired extra funding in order to increase private rented sector incentives and we are also developing a longer term procurement strategy in order to become more competitive and therefore increase the no.'s of private lets acquired.</p>	Yes
% of urgent repairs reported to Enfield Homes & completed within Government 'Right to Repair' time limits	Monthly	99.28%	98.85%	September 2012				<p>Sept 12: Performance has achieved target (99.28% against a target of 98.85%) with 5,783 works orders completed in time out of 5,825 total completed. [Enfield Homes - Oct 12]</p>	Yes





Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Overall satisfaction with repairs service provided by Enfield Homes	Monthly	95.86%	97.00%	September 2012				Sept 12: 1,830 of a total of 1,909 (95.86%) surveys returned indicated overall satisfaction, marginally below target 97% [Enfield Homes - Oct 12]	Yes
Rent collected by Enfield Homes as a proportion of rent due (excluding rent arrears)	Monthly	100.39%	100.10%	October 2012				Oct 12: Cumulative collection rate for the period April to October inclusive (100.39%) is on target (100.1%) [Enfield Homes - Oct 12]	Yes
Rent arrears of current tenants, as managed by Enfield Homes	Monthly	2.74%	2.94%	October 2012				Oct 12: YTD proportion at 2.74% to end of October inc is achieving target (2.94%). [Enfield Homes - Oct 12]	yes

### (c) Adult Social Care

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Social care clients receiving Self Directed Support (percentage)	Monthly	63.11%	69.57%	September 2012		4/26	49.8% Ave for 26	At the end of September 2012, 3677 clients had received self directed support (63.11%) during the financial year. Target at the end of September equals 69.6%. Target for 2012/13 is 84%. The target represents total clients with services that can transfer to a personal budget.	Yes
Delayed transfers of care (measures the impact of hospital services (acute and non-acute) and community-based care in facilitating timely and appropriate discharge from all hospitals for all adults)	Monthly	5.12	5.00	August 2012		7/11	5.8 Ave for 11	August Performance of 5.12. Current performance equates to a rolling average of 11 patients delayed each month. 5 patients this month were attributable to Social Care. These figures are based on a snapshot at the end of the month. There have been 105 chargeable days in this financial year.	Yes
Timeliness of social care assessment (all adults)	Monthly	91.1%	87.0%	September 2012				Current performance (September) is <b>91.1%</b> which is above the target for 2012/13 of 87%. Outturn in 2011/12 was 78.2%. Up to Aug 2012 - 1220 assessments had been completed and loaded compared to 1103 in September 2011.	Yes
Timeliness of social care packages following assessment for 18+	Monthly	96.79%	94.00%	September 2012				Current performance (July) is 96.8%. Target for 2012/13 is 94.0%. At the end of August 2012, 809 assessments had been fully provisioned compared to 732 in September 2011.	Yes
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Monthly	22.93%	25.00%	September 2012				The number of carers receiving a carer's service as a percentage of all clients receiving a community based service is 22.93% at September 2012. This is 1246 carers receiving a carers service or information and advice following an assessment or review. The yearly target is 50% and we should have achieved 25% at this point of the year.	Yes
Number of adult learning disabled clients known to CASSRs in paid employment	Monthly	142	140	September 2012		1/13		This indicator relates to clients aged 18-64 only and measures the number of clients aged in employment out of all clients known to HASC with a learning difficulty. 142 clients are currently recorded as being in employment against a target of 140. This data shows actual number of clients in paid employment.	Yes

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
No of Adults receiving secondary mental health services in employment	Monthly	62	83	September 2012				62 clients receiving secondary Mental Health services were in paid employment at the end of September 12/13. 12/13 target is 83. 534 clients require their employment status to be updated before the details can be included. Currently these clients are assumed to not be in employment.	Yes
Number of clients reviewed in the year (of clients receiving any service)	Monthly	41.6%	41.0%	September 2012				Performance is currently at 41.6%. In order to meet the target by the end of year of 82%, performance should be at 41% by this point in the year. At this point in 11/12 38.6% of clients had been reviewed.	Yes

#### (d) Safeguarding Children

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Percentage of initial assessments for children's social care carried out within 10 working days of referral	Monthly	83.3%	85.0%	September 2012		1/13	71.1% Ave for 13	Performance for this indicator dipped in September, having been above target up to that point. This probably related to the transfer of a Team Manager from the Assessment team to the SPOE (Single Point of Entry). A new Team Manager is now in post and I anticipate that this P.I. will soon return to target. Within our comparator local authorities (numbering eleven) , we have the highest completion rate of Initial Assessments; only Enfield and Barnet average above 80% completion.	Yes
Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	Monthly	80.4%	83.0%	September 2012		11/26	75.7% Ave for 26	Our performance since April on a monthly basis has been above the target ( however this is a cumulative indicator ). We are confident we can maintain a figure of 85% completion every month for the remainder of the year and achieve the target of 83% . Within our comparator local authorities, we have the second highest rate of timely completion - only three local authorities ( Hillingdon, Sutton and Enfield ) achieve more than 80% timely completion.	Yes
Stability of placements of looked after children: number of moves. (The% of children looked after at 31 March with three or more placements during the year)	Monthly	11.3%	12.0%	September 2012		20/20	5.5% Ave for 20	33/293 (11.3%) Children Looked After (CLA) have had 3 or more placements in the past year as at the end of September 2012. Placement moves of all CLA are monitored by the Placement Panel during the year. The method of calculation for this indicator is very prescriptive and states that even a very short period when a child is missing from placement must be recorded as a placement change and counted in this indicator, if these were not included the figure would decrease slightly. Placements continue to be scrutinised regularly by the Senior Management Team for appropriateness and stability through the placement panel process.	TBC
Stability of placements of looked after children: length of placement	Months	66.0%	65.0%	September 2012		16/20	69.6% Ave for 20	62/94 children looked after for more than 2.5 years had been in their current placement for over 2 years.	TBC

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	Monthly	5.0%	6.0%	September 2012	✔	5/28	9.2% Ave for 28	Change in definition for this indicator. The measure now counts children who had a previous plan in the past two years. Of the children who became subject to a CP plan during the past 12 months 18 had previously been on a CP plan and 12 in the past two years. Actual numbers 12/240. This indicator is part of a review of child protection data linked to the Munro report. It is being revised to capture what is considered more useful information for services to monitor.	Yes
Percentage of child protection cases which were reviewed within required timescales	Monthly	97.3%	100.0%	September 2012	⚠	1=/27	99.5% ave for 27	The percentage of child protection cases which were reviewed within the required timescale is 97.3% due to Two review child protection conferences (two sibling groups) which were missed by one day. The service has addressed this and we are confident that we will be meeting our 100% targets in the future as we have done consistently since 2008.	Yes
Percentage of referrals to children's social care going on to initial assessment	Monthly	87.1%	85.0%	September 2012	✔	10/22	55.1% Ave for 22	Actual Numbers are 1133 Referrals went on to become Initial Assessments out of a total 1301 referrals so far this year.	Yes
Care leavers in education, employment or training	Quarterly	80.7%	75.0%	Q2 2012/13	✔	2/19	57.6% Ave for 19	Qtr 2 25/ 31 care leavers are in Education Employment and Training. Now above Target. Improvement has been made since last quarter.  Dedicated Care coordinator to work with allocated workers and Connexions.	Yes


### (e) Sport and Culture

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Number of hours sports pitches booked for sporting activity	Quarterly	14,070	14,070	2011/12	✔			This represents how many pitches are currently booked to date and should increase as the football season has only just begun. The number is so high for the first quarter as pitches are often "block booked" for the upcoming season. It should be noted that this is an annual target but Q1 data has been provided for information purposes	Yes
Sports Development Sessions - Young People Attendances	Quarterly	15,146	13,889	Q2 2012/13	✔			Figures relate mainly to summer programme of events for young people.	Yes
Sports Development Sessions - Adult Attendances	Quarterly	9,854	4,500	Q2 2012/13	✔			Adult healthy lifestyle programme including Swimming, Pilates and Yoga.	Yes
Leisure Centre - Young People attendances	Quarterly	261,353	250,835	Q2 2012/13	✔			Figure adjusted to due to closure of Albany and Southgate	

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Number of all Library visits Actual and Electronic	Quarterly	1,279,759	1,200,000	Q2 2012/13	✔			This indicator shows the cumulated number of physical visits to Enfield libraries plus online access to our services. As more services, for example reservations, renewals, online reference databases, are accessible 24/7 online this aspect of our service is growing. The data for physical visits comes from people counters installed in libraries and online data comes via Google analytics and from online database suppliers. Each year we set branch targets and task branch staff with increasing usage by providing activities in libraries and telling people about our online services. For Quarter 2 2012-13 we have exceeded our overall target by nearly 80,000.	Yes
Number of Arts activities for Children and Young people	Quarterly	2,735	1,500	Q2 2012/13	✔			TOTAL - 2735 (Millfield 1309, Dugdale 75, Forty Hall/Arts & Event 1269, Salisbury House 82)	
Engagement in the Arts (People taking part in all arts at local level)	Quarterly	176,930	70,000	Q2 2012/13	✔			TOTAL 176,930 (Millfield 42732, Dugdale 5778, Forty Hall/Arts & Events 128420)	Yes
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	Quarterly	87,072	40,000	Q2 2012/13	✔			TOTAL 87,072 (Millfield 25,013, Dugdale 3917, Forty Hall, Arts & Events 58,142)	



#### (f) Income Collection, Debt Recovery and Benefit Processing


Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
% of Council Tax collected	Monthly	55.82%	55.60%	September 2012	✔	21/28	31.7% Ave for 28		Yes
% of Business Rates collected	Monthly	57.82%	56.45%	September 2012	✔	18/27	32.9% Ave for 27		Yes
% of Housing Benefit Overpayments recovered.	Monthly	89.60%	72.00%	September 2012	✔				
Total Social Housing properties recovered from being sub let	Quarterly	25	25	Q2 2012/13	✔				
Total Housing Benefit Fraudster Prosecutions	Quarterly	5	7	Q2 2012/13	✘			Counter Fraud Resources have been reduced due to two officers leaving the team and the remaining resources diverted to work on several high profile cases, requiring immediate investigation during the first half of the year (quarters one and two). As a result additional resource has been brought into the Team, on a temporary basis, to provide extra capacity and the rate of prosecutions being achieved has improved. The Team is fully focused on achieving the full year target of 20 prosecutions.	
Processing Times for New Housing/Council Tax Benefit claims (average number of calendar days)	Monthly	23.75	23	September 2012	⚠	16/31	23.5 Ave for 31	Figure shown is year to date cumulative figure. This continues to shows a good improvement trend during the year and resources have been realigned so that all processing teams have New Claims as a priority.	Yes

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Processing Times for Benefit Change in Circumstances (average number of calendar days)	Monthly	8.92	9	September 2012		13/25	9.9 Ave for 25	Figure show is year to date cumulative figure.	Yes



## (2) Growth & Sustainability

### (a) Employment & Worklessness


Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
16 to 18 year olds who are not in education, employment or training (NEET)	Monthly	4.30%	5.50%	October 2012		11/29	4.8% Ave for 29	<p>The figure for those Young people Not in Education, Employment or Training (NEET) has reduced substantially from 6.7% last month to 4.3% this month. This is a result of obtaining information from local schools and colleges on young peoples destinations which has meant our Management Information System (MIS) has been updated and the impact is that the NEET and the young people whose destination is not known figures have fallen. The NEET percentage often rises at the start of the academic year. This is because the calculation for NEETS takes account of the number of young people whose destination is unknown (Not Knowns), in that it assumes a percentage of these young people are NEET. "Not Knowns" are always high at the start of the academic year as the destination of all young people is reset at the start of September and the Management Information team have to confirm the destinations of all young people for the academic year.</p> <p>All NEET young people have also been contacted by personal advisers and a number have been supported back into education, employment or training . All NEET young people have been advised where they can gain additional support through attending our drop in centres to help with careers advice ad CV writing.</p>	Yes
JobCentePlus indicator monitored by LB Enfield: Enfield residents (18-65) claiming Job Seekers Allowance (JSA)	Monthly	5.2%	4.1%	September 2012		11 / 33	4.1%	<p><b>THIS IS A JOB CENTRE PLUS PERFORMANCE INDICATOR WHICH IS WATCHED BY LONDON BOROUGH OF ENFIELD</b></p> <p>Sept 2012: Claimant count of 5.2% = 9,984 claimants ( 5,570 male, 4,414 female)            Sept 2011: Claimant count of 5.6% = 10,560 claimants (6,145 male; 4,415 female)</p> <p>Enfield average employment rate runs parallel with London average plus 1%. Only 0.1% rise on August 2012</p> <p><b>Target set against London Average</b>            Source: official labour market information, provided by the Office for National Statistics (<a href="http://www.nomisweb.co.uk">www.nomisweb.co.uk</a>)</p>	Yes

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Employment rate in Enfield: Working age population (age 16 to 64)	Quarterly	63.5%	68.1%	Q1 2012/13		25 / 33	68.1%	<p>63.5% represents 123,400 people in employment (68,800 male and 54,600 female), against a working age population of 191,200 (Male 94,800 and Female 96,500). Data is for four quarter period to end of June 2012.</p> <p>To date 1049 new jobs have been created by businesses in the borough, as monitored by LB Enfield.</p> <p>161 locations have provided these positions, 285 from business support services, 141 from retail, 125 from transport services and 92 from health and social care.</p> <p><b>Target set against London Average</b> Source: official labour market information, provided by the Office for National Statistics (<a href="http://www.nomisweb.co.uk">www.nomisweb.co.uk</a>)</p> <p>This is to be viewed against the 141300 economically active people in the Borough, so actually represents an 87% employment rate</p>	Yes







**(b) Planning**

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Processing of planning applications: Minor applications	Quarterly	56.42%	65.00%	2012/13		24/26	67.9% Ave for 26	<p>There have been 4 vacant planning officer posts throughout most of 2012. Three posts have now been filled. Significant major planning applications have also had an impact on officer workloads. Current resource is now considered sufficient to improve current performance to meet the target in Q3 &amp; Q4, although the overall annual target may not be achieved. The Council continues to prioritise quality of outcome rather than speed of decision, an approach supported by the recent Planning Peer Challenge. This means that 8 week targets may be missed in cases where there is a realistic opportunity to negotiate an acceptable amendment, which consequently leads to improved customer satisfaction</p>	Yes
Processing of planning applications: Other applications	Quarterly	66.20%	80.00%	2012/13		22/26	77.8% Ave for 26	<p>There have been 4 vacant planning officer posts throughout most of 2012. Three posts have now been filled. Significant major planning applications have also had an impact on officer workloads. Current resource is now considered sufficient to improve current performance to meet the target in Q3 &amp; Q4, although the overall annual target may not be achieved. The Council continues to prioritise quality of outcome rather than speed of decision, an approach supported by the recent Planning Peer Challenge. This means that 8 week targets may be missed in cases where there is a realistic opportunity to negotiate an acceptable amendment, which consequently leads to improved customer satisfaction</p>	Yes




Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Percentage of all valid planning applications that are registered within 5 days of receipt	Quarterly	46.0%	70.0%	2012/13				Moving the Council file servers to Birmingham resulted in the planning database failing at the start of the financial year. It took 4 - 6 weeks to resolve all issues and as a result applications could not be validated when the system was down. Whilst performance is improving, the target of 70% should be realised by Q4, but the annual target is unlikely to be achieved. A new back office system has been procured and should be live by April 2013. This will streamline processes and enable the target to be met going forward.	Yes

### (c) Waste, Recycling & Cleanliness

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Residual household waste per household	Quarterly	155.50kg/hhd	159.00kg/hhd	Q1 2012/13		No Q1 data	150.8 19 LAs	There was 155.50kg/hhd of residual waste in Q1 of 2012-13, which is the lowest recorded Q1 figure and below last years figure of 164.42kg/hhd. This puts us on course to meet our overall 2012-13 target of 590kg/hhd of residual waste or less	Yes
Percentage of household waste sent for reuse, recycling and composting	Quarterly	39.83%	38.00%	Q1 2012/13		No Q1 data	35.3% 23 LAs	The recycling rate of 39.83% in Q1 2012-13 is the highest recorded to date and reflects the ongoing trend for an increased proportion of recycling as we continue our wheeled bin rollout programme	Yes
Percentage of inspected land that has an unacceptable level of litter	Triannual	3%	5%	July 2012		4/24	5.8% Ave for 24	The figure of 3% after the first survey of 2012-13 is below the 5% target for this year and previously recorded survey results	Yes
Percentage of inspected land that has an unacceptable level of detritus	Triannual	7%	7%	July 2012		8/24	9.6% Ave for 24	The figure of 7% after the first survey of 2012-13 means we remain on course to meet the 7% target for this year and is comparable with previous years	
Percentage of inspected land that has an unacceptable level of graffiti	Triannual	1.2%	2.0%	July 2012		3/23	4.6% Ave for 23	The figure of 1.2% after the first survey of 2012-13 is below the 2% target for this year	Yes
Percentage of inspected land that has an unacceptable level of fly-posting	Triannual	.2%	1.0%	July 2012		1/21	1.8% Ave for 21	The figure of 0.2% after the first survey of 2012-13 is comparable with previous years for this measure and below our 1% target for this year	

### (d) Environmental Protection

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Increasing the percentage of food business that are 'broadly compliant' with food hygiene legislation	Monthly	82.0%	86.0%	September 2012				82% of food premises were broadly compliant with food hygiene legislation as at September 2012, which is just short of the 86% target for this period	Yes

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Reduce the number of premises rated zero and 1 (National Food Hygiene Rating) to at least a 2 rating	Quarterly	202	211	Q2 2012/13				Of the nine premises that have increased their rating this quarter: 3 premises increased from 0 to 2 2 premises increased from 0 to 3 1 premises increased from 1 to 2 1 premises increased from 1 to 4 1 premises increased from 1 to 5 1 premises increased from 2 to 3	Yes

### (e) Roads & Transport

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Number of Public Liability insurance claims arising from highway network (12 month period April to March)	Annual	189	189	2011/12				This is an annual measure. In 2011-12, 189 public liability insurance claims arose from the Highways network, with this figure being produced four months after the end of the financial year. The ongoing annual measure will follow this pattern for comparative purposes. Indicative data to September 2012 shows that there have been 121 claims so far this year. Please note that the nature of this indicator means that any claims received in this current period could relate to an incident from up to three years ago.	Yes

### (3) Strong Communities

#### (a) Crime Rates

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Serious Youth Violence - Number of Offences	Monthly	181	184	October 2012				Data to 24th October 2012  Despite reducing resources and increasing risk, levels of serious youth violence have remained constant as a result of co-ordinated partnership activity. The vast majority of these offences relate to robbery and do not involve any physical injury. We are working to tackle these incidents, including placing partnership patrols and resources in hotspot areas.	Yes
Community Safety - Total Offences	Monthly	11,231	11,944	September 2012				There is currently a 6.0% reduction in total offences this financial year in comparison to the same period in 2011. Over the same period, the Metropolitan Police has seen a 5.0% decrease	Yes
Serious acquisitive crime rate - rate per 1000 population	Monthly	12.0	13.5	September 2012		24/32	6.0 Ave for 24	Levels of acquisitive crimes have fallen by 5% from the same period last year. Due to changes in population levels from 294,000 to 312,500 (Census 2011), the rate per 1000 population is even lower	Yes

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Serious acquisitive crime rate - number of crimes	Monthly	3747	3938	September 2012				There is currently a 5% reduction in acquisitive crime offences for this financial year in comparison to the same period in 2011, which is due to decreases in motor vehicle crime and stable levels of domestic burglary. Over the same period, the Metropolitan Police has seen an 8.8% fall.	
Repeat incidents of domestic violence	Quarterly	19.2%		Q2 2012/13		6/10	20.8 Ave for 10	Our aim is to work with victims of domestic violence (DV) in order to reduce their chances of repeat victimisation. Working in partnership with other key agencies such as the Police and NHS, we have developed a range of processes to help us achieve this. The increased number of DV cases highlighted to the partnership is encouraging given the historic under reporting of these incidents. We now need to show reductions in repeat incidents as evidence that our processes are working.	Yes

### (b) Health & Well Being








Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Partnership Successful Completion Rate (%) for all Drug users in treatment (over 18 years of age), excluding primary alcohol users:	Monthly	14.3%	14.8%	August 2012				Successful completions from September 2011 to August 2012 was 14.3% against a target of 14.8%. The baseline in March was 7.6%.	
Numbers in Effective Treatment - All Drug Users (over 18 years of age), excluding primary alcohol users	Monthly	781	1,068	May 2012				In May 2012 there were 782 people in treatment. The full year target is 1068 by March 2013.	
Public Health - 4 week smoking quitters	Quarterly	281	300	Q1 2012/13				Annual target is 1572 quitters, majority of quitters coming in Q4	

### (c) Customer Contact

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Percentage of calls answered by the Council's Customer Services Centre. (Telephone Number 020 8379 1000)	Monthly	95.1%	95%	September 2012				33604 calls answered out of 35336 calls received.	Yes

### (d) Council Corporate Indicators

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
-----------	---------	---------------------	----------------	-------------	--------	-------------	----------------	-------	--------

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Working Days Lost Due to Sickness Absence - Corporate & School Staff (rolling 4 quarters)	Quarterly	7.45	7.40	Q2 2012/13				Data represents sickness absence for the period from 1.10.2011 to 30.09.2012  Corporate: 30133.87 days lost/3409.5 average FTE = 8.84 average days Schools: 31597.01 days lost 4878.24.54 average FTE = 6.48 average days	
Average Sick Days - Corporate Staff (rolling 4 quarters)	Quarterly	8.84	8	Q2 2012/13		16/21	7.8 Ave for 21	Data represents sickness absence for the period from 1.10.2011 to 30.09.2012  Corporate: 30133.87 days lost/3409.5 average FTE = 8.84 average days	Yes
Council's Property Disposals programme	Quarterly	£4,004,716	£4,000,000	Q2 2012/13					
% Electronic BACS transactions to suppliers	Quarterly	96.9%	80%	Q2 2012/13					
Internal Audit Programme - % on schedule	Quarterly	16%	15%	Q2 2012/13				Good progress has been made in Q2 to progress the internal audit plan. There are still some resource constraints that the Service is working to address, in addition to a number of requests for additional work having been received.	
High Priority (severity 1) I.T. incidents resolved within 2 hours	Quarterly	99.38%	95%	Q2 2012/13					
% of invoices paid within 30 days for all Departments	Monthly	97.23%	95%	2012/13		1/11	87.9% Ave for 11		Yes

## Appendix - Annual & Quarterly Indicators (included in main report when new data available)

[a] Educational Attainment	
Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Annual
Achievement at level 4 or above in both English and Maths at Key Stage 2	Annual
Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	Annual
Achievement of a Level 2 qualification by the age of 19	Annual
Achievement of a Level 3 qualification by the age of 19	Annual
Number of persistent secondary school absentees (20% Threshold)	Annual
Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Annual
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	Annual
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	Annual
The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	Annual
The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	Annual
[b] Health & Wellbeing	
Obesity in primary school age children in Reception	Annual
Obesity in primary school age children in Year 6	Annual
Rate of Teenage pregnancy in per 1000 females aged 15-17 C/Y	Annual
[c] Roads & Transport	
Percentage of Classified roads (Class A, B and C) where maintenance should be considered	Annual
Percentage of Penalty Charge notices (PCNs) paid	Quarterly
Road Accident Casualties: KSI all people	Annual
Road Accident Casualties: Total casualties (including minor injuries)	Annual
[d] Health & Wellbeing	
Immunisation rate for children aged 2 who have been immunised for measles, mumps and rubella (MMR) - (MMR)	Quarterly
Immunisation rate for children aged 5 who have been immunised for measles, mumps and rubella (MMR2)	Quarterly
NHS Health Checks - received (cumulative)	Annual
[e] Planning	
Percentage of all formal planning pre-application advice requests to be replied to and completed within 56 days	Quarterly
[f] Environmental Protection	
Reduce the sales rate of age restricted products	Quarterly