

# CMB Review - Financial Indicators Q3 (Protect)



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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
Year end forecast variances of £412k underspend has been identified as at November 2012
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 £526k 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 - Nov 2012	Risk Rating - Dec 2012

## CMB Review - Priority Indicators Quarter 3

### (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	424	311	December 2012		12/23	395.9 Ave for 23	<p>December's total of 24 homeless acceptances was the lowest of 2012/13. Only 51 homeless applications made during the month. This indicator is severely affected by the number of Homefinder tenancies set up in the private rented sector for those threatened with homelessness. The average number of Homefinder tenancies last year was 49 per month compared to 35 this year. Those not rehoused through Homefinders are accepted as homeless. The total number of households rehoused either into a Homefinders tenancy or into temporary accommodation is very nearly the same as during 2010/11 and 2011/12.</p> <p>52 of the acceptances were for applications made prior to 2012, i.e. part of the exercise of clearing the large backlog of homeless applications that existed at the beginning of the year.</p>	Yes
Private Sector Housing: Empty Homes Brought Back into Use	Monthly	37	35	December 2012					Yes
Number of households living in temporary accommodation	Monthly	2097	1913	December 2012		21/26	1129.5 Ave for 26	<p>The number of households in nightly paid accommodation has increased to 391 from 186 at the beginning of April. A resource was allocated, from mid December, to look at all cases placed in nightly paid accommodation that are over six months old and still require a decision. The period 25 Oct 2011 to 15 Jun 2012 has been looked at and a total of 31 cases identified. 16 of these cases have now had an outcome with 7 being given a negative decision. Service Managers will decide whether to continue and look at cases for July and August 2012.</p>	Yes
% of urgent repairs reported to Enfield Homes & completed within Government 'Right to Repair' time limits	Monthly	99.33%	98.85%	December 2012				<p>December 12: Performance has achieved target (99.33% against a target of 98.85%) with 9,818 works orders completed in time out of 9,814 total completed. [Enfield Homes Jan 13]</p>	Yes
Overall satisfaction with repairs service provided by Enfield Homes	Monthly	95.88%	97.00%	December 2012				<p>December 12: 2,793 of a total of 2,913(95.88%) surveys returned have indicated overall satisfaction, marginally below target (97%). [Enfield Homes Jan 13]</p>	Yes
Rent collected by Enfield Homes as a proportion of rent due (excluding rent arrears)	Monthly	100.14%	100.10%	December 2012				<p>Dec 12: Cumulative collection rate for the period April to December inclusive (100.14%) is on target (100.1%) [Enfield Homes - Dec 12]</p>	Yes
Rent arrears of current tenants, as managed by Enfield Homes	Monthly	2.89%	2.94%	December 2012				<p>Dec 12: YTD proportion at 2.89% to end of December inc is achieving target (2.94%). [Enfield Homes - Dec 12]</p> <p><math>1,641,849.19/56,847,949.07=2.89\%</math></p>	yes

## (b) Educational Attainment

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
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	60.0%	55.3%	2011/12	✔	30/32	64.6% (prov 11/2)	Enfield continues to improve year on year. We have seen a 6.1% improvement on 2010-11 performance and a 21% improvement over the past 5 years. Girls perform better than boys. In Enfield Pupils whose first language is English (67%) perform better than the National average (65%). Pupils whose Language is other than English (53%) is below the national average (56%). National average is 65%.	tbc
Achievement at level 4 or above in both English and Maths at Key Stage 2	Annual	80.0%	76.0%	2011/12	✔	26/32	81.5%	Enfield has continued to improve. There has been a 6% improvement on last years results and a 12% increase over the last 5 years. We are above the England average of 79%. The % of pupils making expected progress at KS2 in both English and Maths are: English :91% and Maths 89%. These are both above national average.	Yes
Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	Annual	55.5%	62.0%	2011/12	✘	28/32	61.5% (prov 11/2)	London: 62.3% England: 59.0  The percentage of pupils achieving 5+ a*-c inc English and Maths has fallen from last year however there is still a improving trend over the last 6 years also Enfield has a higher proportion of disadvantaged pupils to National figures but 43% of this cohort in Enfield achieved 5+ a*-c inc English and Maths compared to 39% nationally. Girls continue to perform better than boys in Enfield and the gap has reduced between pupils whose first language is English and pupils whose first language is other than English to 4.6%. Boys: 52.3% Girls: 59.2% Pupils whose first language is English: 57.3%. Pupils whose first language is other than English: 52.7%	Yes
Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Annual	22.7%	20.0%	2011/12	✔	n/a	n/a	The Department of Education only publish figures if the cohort numbers equal 10 or over, for confidentiality reasons. Enfields number of Looked After Children cohort, achieving 5A*-C are less than 10 hence the figure of 22.7% is our local calculation for those who had been in care for 12 months on 31.3.12 (Definition used by the DfE). The Health and Education Access and Resource Team continually monitor this closely.	Yes
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	Annual	13.00%	17.00%	2011/12	✔	14/31	13.1% (prov 11/2)	Enfield continues to improve the achievement gap between pupils eligible for free school meals and their peers. Narrowing the gap, in the performance tables indicates there is a 13% gap between disadvantaged pupils where 72% achieved expected level and all other pupils where 85% achieved expected level at Key stage 2 in Enfield.	
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	Annual	20.20%	23.60%	2011/12	✔	20/32	19.6% (2010/11)	Enfield continues to reduce the achievement gap between pupils eligible for free school meals and their peers. We have seen a 2.4% improvement between pupils eligible for free school meals and all other pupils. Pupils Known to be eligible for free school meals: 40.4%. All other pupils: 60.2%.	
The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	Annual	40.98%	53.00%	2011/12	✔	18/31	46.5%	Pupils with SEN inc Statement : 50.98% Pupils with No SEN: 90%	









Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	Annual	47.98%	44.00%	2011/12		23/32	46.4%	The SEN/Non SEN Gap has continued to narrow. The Gap has reduced by 5.4% from last year. <b>2011/2012 Academic Year-</b> Pupils with SEN inc Statement : 21.81% Pupils with no identified SEN : 69.8%	

### (c) Adult Social Care

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Percentage of All Social Care Clients receiving Self Directed Support	Monthly	71.02%	78.00%	December 2012		5/20	53.6% Ave for 20	At the end of December 2012, 4651 clients had received self directed support during the financial year, this is an increase of 642 clients. This is below the target at end of December of 78% (full year 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	5.50	5.00	November 2012		7/11	5.8 Ave for 11	November figure (which is latest) of 5.5. Current performance equates to a rolling average of 12.3 patients delayed each month. 1 of the 8 patient delays this month were attributable to Social Care (1 was out of borough). Overall there have been 98 people delayed, 34 of which are Social Care delays (22 BEHMHT, 6 CFH , 3 NMH, 3 out of borough). There have been 153 chargeable days so far in this financial year.	Yes
Timeliness of social care assessment (all adults)	Monthly	90.2%	87.0%	December 2012				Current performance (December) is <b>92.7%</b> which is above the target for 2012/13 of 87%. Outturn in 2011/12 was 78.2%. This equates to 1534 assessments having been completed and loaded compared to 1741 in December 2011.	Yes
Carers receiving needs assessment or review and a specific carer's service, or advice and information	Monthly	33.18%	37.50%	December 2012		5/19	18.1%	Currently (December 2012) the number of carers receiving a carer's service as a percentage of all clients receiving a community based service is 33.18%. This is 2025 carers receiving a carers service or information and advice following an assessment or review. The yearly target is 50% and we should have achieved 37.5% at this point of the year.	Yes
Number of adult learning disabled clients known to CASSRs in paid employment	Monthly	138	140	December 2012		1/13		Target is 140 people in paid employment by year end. This has decreased by 1 from last month.	Yes
No of Adults receiving secondary mental health services in employment	Monthly	66	83	December 2012				66 clients receiving secondary Mental Health services were in paid employment at the end of December 12/13. 12/13 target is 83. 594 clients require their employment status to be updated before the details can be included. Currently these clients are assumed not to be in employment.	Yes
Number of clients reviewed in the year (of clients receiving any service)	Monthly	56.4%	62.0%	December 2012				Performance is currently (December 2012) at 56.4%. In order to meet the target by the end of year of 82%, performance should be at 61.5% by this point in the year. At this point in 11/12 50.6% 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
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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	80.2%	85.0%	December 2012		n/a	n/a	From 1st April to December 31st - 1357/1696= 80.2 % of IA's were completed within 10 days working days. Performance for this indicator remains below target; however, 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	80.7%	83.0%	December 2012		8/21	74.7% Ave for 21	681/844 (80.7%) Core Assessments completed within 35 working days as at the end of December 2012 Our performance since April on a monthly basis has been above the target ( however this is a cumulative indicator ). 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	11.5%	12.0%	December 2012		n/a	n/a	34 out of 296 'Children Looked After' have had three or more placements in the past year, as at the end of December 2012.  The Placement panel closely monitor all Placement moves of all 'Children Looked After' through out 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	Monthly	65.6%	65.0%	December 2012		n/a	n/a	59 out of 90 children looked after for more than 2.5 years had been in their current placement for over 2 years. All placements are monitored closely for stability by the Senior Management team through the Placement panel process.	TBC
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	Monthly	5.1%	6.0%	December 2012		4/24	14.2% Ave for 24	This indicator now counts children who had a previous child protection plan in the past two years. Of the 272 children who became subject to a Child Protection plan during the past 12 months, 38 had previously been on a Child Protection plan and 14 had been on a Child protection plan in the past two years. Actual numbers 14/272. This indicator is part of a review of child protection data linked to the Munro report. It is being revised to capture more useful information for the safeguarding services to monitor.	Yes
Percentage of child protection cases which were reviewed within required timescales	Monthly	98.8%	100.0%	December 2012		19/23	98.7% ave for 23	The percentage of child protection cases which were reviewed within the required timescale is 98.8%; this is due to a child protection review conference (two siblings) being missed by one day in September. The service has addressed this and have since met a 100% monthly Target. 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	83.4%	85.0%	December 2012		5/19	70.5% Ave for 19	1696 Referrals to childrens social care went on to become Initial Assessments out of a total 2034 referrals so far this year.	Yes
Care leavers in education, employment or training	Quarterly	82.0%	75.0%	Q3 2012/13		No Q2 data	62.8% 13 LAs	23/28 care leavers are in Education Employment and Training. Performance has improved once again this quarter.	Yes

### (e) Sport and Culture

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Sports Development Sessions - Young People Attendances	Quarterly	10,673	11,851	Q3 2012/13				outstanding figure for Q3 from providers and coaches yet to be collected and uploaded.	Yes
Sports Development Sessions - Adult Attendances	Quarterly	19,672	23,499	2012/13				outstanding figure for Q3 from providers and coaches yet to be collected and uploaded.	Yes
Leisure Centre - Young People attendances	Quarterly	551,900	526,253	Q3 2012/13					
Number of all Library visits Actual and Electronic	Quarterly	1,926,184	1,800,000	Q3 2012/13				As expected we are meeting our target and online usage continues to be a growth area for libraries and museums.	Yes
Number of Arts activities for Children and Young people	Quarterly	5,279	2,250	Q3 2012/13				TOTAL - 5279 Millfield Arts Centre - 2157, Dugdale Centre - 139, Forty Hall & Estate - 2,551 Events - 350 Salisbury House - 82	
Engagement in the Arts (People taking part in all arts at local level)	Quarterly	147,046	130,000	Q3 2012/13				TOTAL 147,046 Millfield Arts Centre - 84,667, Dugdale Centre - 13,197 Forty Hall & Estate - 24,638 Events - 24,544	Yes
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	Quarterly	72,617	60,000	Q3 2012/13				TOTAL 72,617 Millfield Arts Centre - 49,185, Dugdale Centre - 5694, Forty Hall & Estate - 6,083 Events - 11,645	



### (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	83.06%	82.30%	December 2012		18/27	56.4% Ave for 27		Yes
% of Business Rates collected	Monthly	84.41%	84.10%	December 2012		18/26	59.6% Ave for 26		Yes
% of Housing Benefit Overpayments recovered.	Monthly	85.10%	72.00%	December 2012					

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Total Social Housing properties recovered from being sub let	Quarterly	21	25	Q3 2012/13				Counter Fraud Resources have been diverted to work on several high profile cases, requiring immediate investigation during quarters one and two. As a result additional resource has been brought into the Housing Investigations team on a temporary basis to provide extra capacity. This additional resource has helped to increase the number of properties recovered. In addition Experian has been commissioned to undertake a data matching exercise and the results are due back in Q3. This is expected to provide some quality referrals, which will assist the Team to identify a large number of properties for recovery and to meet its target of 50 properties recovered for the year.	
Processing Times for New Housing/Council Tax Benefit claims (average number of calendar days)	Monthly	22.35	23	December 2012		16/32	24.7		Yes
Processing Times for Benefit Change in Circumstances (average number of calendar days)	Monthly	7.92	9	December 2012		14/32	11.1		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	4.40%	5.50%	December 2012		15/20	6.8% Ave for 20	The period of November - January is crucial for our NEET figure as the DFE take an average of these 3 month. The November submission of 3.8% and December 4.40% is very encouraging as this puts us currently at 4.1% so far. The target for this year is 5.5%. Last year we achieved an output of 4.00% All NEET young people are contacted by personal advisers and supported back into education, employment or training . All NEET young people are also advised where they can gain additional support through attending our drop in centres to help with an abundance of development opportunities including careers advice, job searches and CV writing.	Yes
JobCentrePlus indicator monitored by LB Enfield: Enfield residents (18-65) claiming Job Seekers Allowance (JSA)	Monthly	5%	3.9%	December 2012		n/a	n/a	<b>THIS IS A JOB CENTRE PLUS PERFORMANCE INDICATOR WHICH IS WATCHED BY ENFIELD COUNCIL</b> Dec 2012: Claimant count of 5.0% = 10,149 claimants (5,709 male, 4,440 female) Dec 2011: Claimant count of 5.6% = 10,721 claimants (6,300 male; 4,421 female) London performance shows a reduction, as does the LBE performance (equal reduction). Performance gauge remains red as Enfield's result is higher than London average <b>Target set against London Average</b> Source: official labour market information, provided by the Office for National Statistics	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	64%	68.6%	Q2 2012/13		n/a	n/a	<p>64% represents 124,700 people in employment (70,100 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 Sept 2012.</p> <p>To date 1049 new jobs have been created by businesses in the borough, as monitored by Enfield Council.</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 141,900 economically active people in the Borough, so actually represents an 88% employment rate (1% rise from previous period)</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 processed within 8 weeks	Quarterly	55.12%	65.00%	2012/13		20/26	65.7% Ave for 26	<p>The Service has sought to deal with planning applications by seeking to secure a better development, which on a number of occasions has resulted in performance being compromised by this improved quality. However, there has been a lower than expected performance, which has arisen in part due to the high vacancy rate at the start of year, but also due to a large number of significant major applications, such as Salmons Brook Flood Alleviation Scheme. These have had a disproportionate impact on available resource to deal with minor and other applications. The number of major applications currently being dealt with has reduced and an improved performance is expected in the final quarter. Recent data published by Government does show Enfield to be the best performing London Borough in dealing with Major Planning Applications.</p>	Yes
Processing of planning applications: Other applications processed within 8 weeks	Quarterly	69.87%	80.00%	2012/13		21/27	77.8% Ave for 26	<p>The Service has sought to deal with planning applications by seeking to secure a better development, which on a number of occasions has resulted in performance being compromised by this improved quality. However, there has been a lower than expected performance, which has arisen in part due to the high vacancy rate at the start of year, but also due to a large number of significant major applications, such as Salmons Brook Flood Alleviation Scheme. These have had a disproportionate impact on available resource to deal with minor and other applications. The number of major applications currently being dealt with has reduced and an improved performance is expected in the final quarter. Recent data published by Government does show Enfield to be the best performing London Borough in dealing with Major Planning Applications.</p>	Yes
Percentage of all valid planning applications that are registered within 5 days of receipt	Quarterly	46.0%	70.0%	2012/13				<p>The improvement in performance in quarter 2 has not been maintained. An action plan has been put into place to secure improved performance in quarter 4</p>	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	307.88kg/hhd	313.00kg/hhd	Q2 2012/13		No Q2 data	280.421 LAs	Please note - The Q2 figures are currently Provisional.  There was 152.2kg/hhd of residual waste in Q2 of 2012-13, which is below last years figure of 158.2kg/hhd. This gives us an overall figure of 307.9kg/hhd for the first half of the year and 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	42.56%	38.00%	Q2 2012/13		No Q2 data	35.8% 25 LAs	The recycling rate of 42.6% in Q2 2012-13 is the highest recorded to date and the first time we have passed 40% for our recycling rate. This reflects the ongoing trend for an increased proportion of recycling as we continue our wheeled bin rollout programme. This gives us an overall figure of 41.2% for the first six months of the year.	Yes
Percentage of inspected land that has an unacceptable level of litter	Triannual	4%	5%	November 2012		6/25	5.6% Ave for 25	The figure of 4.3% after the second survey of 2012-13 is below the 5% target for this year and in line with the November 2011 figure.	Yes
Percentage of inspected land that has an unacceptable level of detritus	Triannual	6%	7%	November 2012		8/24	9.6% Ave for 24	The figure of 6.4% after the second 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	2.8%	2.0%	November 2012		7/24	4.1% Ave for 24	The figure of 2.8% after the second survey of 2012-13 is below the 3% figure from last November, but marginally above our 2% target for this year.	Yes
Percentage of inspected land that has an unacceptable level of fly-posting	Triannual	.7%	1.0%	November 2012		1/21	1.8% Ave for 21	The figure of 0.7% after the second survey of 2012-13 is comparable with previous years for this measure and below our 1% target for 2012-13	

### (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%	December 2012				82% of food premises were broadly compliant with food hygiene legislation as at December 2012, which is just short of the 86% target for this period	Yes
Reduce the sales rate of age restricted products	Quarterly	7.1%	7.5%	Q3 2012/13				1 sale from 14 tests during Quarter 3 - This is the first sale in a test since Q1 2011-12	Yes





### (e) Roads & Transport

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
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Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Percentage of Penalty Charge notices (PCNs) paid	Quarterly	60.4%	66%	Q3 2012/13				12,943 PCNs (Penalty Charge Notices) issued between Oct-Dec 2012 have been paid. This however is just a snapshot of the payment process. The Q2 figure now stands at 66.5% being paid, yet this was 60% at the time this figure was last reported to CMB. Whilst the Q3 payment rate of 60.4% is below the expected target, we can expect this to increase over the coming months as outstanding PCNs are paid.	Yes

### (3) Strong Communities

#### (a) Crime Rates

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Violence with Injury	Monthly	1,301	1,266	December 2012				The 1,301 violence with injury offences between April and December 2012 represents a 2.3% increase on the same period in 2011. The Metropolitan Police overall has seen a 4.9% fall over this same period. Youth Violence and Violence against women and girls are two clear priorities for the Safer & Stronger Communities Board and there is a variety of work underway to tackle this, including the next Gangs Call-in session on the 20th February and research into the issues of girls and gangs.	
Community Safety - Total Offences	Monthly	17,156	17,436	December 2012				There is currently a 1.7% 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 4.0% decrease	Yes
Serious acquisitive crime rate - number of crimes	Monthly	5664	5925	December 2012				There is currently a 4.4% 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 8.0% fall.	
Repeat incidents of domestic violence	Quarterly	19.7%		Q3 2012/13		n/a	n/a	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 a range of processes to help us achieve this, including a regular DV presence in the new multi-agency SPOE (Single Point Of Entry). We have seen an increased number of DV cases in 2012-13, which is likely to reflect improved reporting and partnership working and is encouraging given the historic under reporting of these incidents.	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	15.2%	12.66%	December 2012				DAAT performance is exceeding the monthly trajectory. This is based on a year end target of 14.82% of successful completions. This is in line with the England average.	








Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
Numbers in Effective Treatment - All Drug Users (over 18 years of age), excluding primary alcohol users	Monthly	1,007	990	December 2012				Please note that Sept to December is local data and has not been validated by NDTMS (National Drug Treatment Monitoring System). The baseline in March was 732 clients and the year end target is 1068. This is a 46% target increase in the numbers of drug users in effective treatment. Current performance is exceeding the monthly trajectory target.	
Obesity in primary school age children in Reception	Annual	13.3%	12.0%	2011/12		29/32	10.6%	Partnership work to prevent obesity before children reach Reception age includes North Middlesex midwives and health trainers identifying pregnant women who are overweight and want support in attaining a healthier lifestyle. 12 breastfeeding helpers were trained and provide support to women at a range of childrens centres across the borough. There are plans to train a further 24 during 2013 - this ensures babies get a healthy start to life and supports women in losing weight. Training has been provided to children's centre staff to provide healthy eating & physical activity sessions for families and children (aged 0-4); there are sessions provided across the borough & these are being evaluated & tailored to encourage further use by local residents.	Yes
Obesity in primary school age children in Year 6	Annual	24.40%	26.00%	2011/12		22/32	22.4%	This last academic year, all parents were provided with the children's height & weight measurements following weighing and measuring at school (the national child measurement programme measures children in reception and year 6). Offers of support were made via the health trainer service for families of children who were overweight or obese. A range of promotional activities have taken place and are planned, both universally across the borough and targeted to those groups with the highest risks of overweight and obesity. Enfield 24.4% and is ranked joint 23/32 in London. This is a very positive improvement of 8 places on last year.	Yes
Public Health - 4 week smoking quitters	Quarterly	627	600	Q2 2012/13				Number of smoking quitters exceeding Q2 target.	

### (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	97%	95%	December 2012					Yes

### (d) Council Corporate Indicators

Indicator	Updated	Current Performance	Current Target	Last Update	Status	London Rank	London Average	Notes	Web PI
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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	7.44	7.44	Q3 2012/13				Data represents sickness absence for the period from 1.1.2012 to 31.12.2012 Corporate: 29,272..57 days lost/3460.75 average FTE = 8.46 average days Schools: 33,023.12 days lost/4908.1 average FTE = 6.73 average days	
Average Sick Days - Corporate Staff (rolling 4 quarters)	Quarterly	8.46	8	Q3 2012/13				Data represents sickness absence for the period from 01.01.2012 to 31.12.2012 Corporate: 29,272.57 days lost/3460.75 average FTE = 8.46 average days All Council Managers have undergone training sessions on the new occupational health referral system, which sees earlier intervention to combat and manage sickness and long term absence	Yes
Council's Property Disposals programme	Quarterly	£7,039,216	£7,000,000	Q3 2012/13					
% Electronic BACS transactions to suppliers	Quarterly	99.94%	95%	Q3 2012/13					
Internal Audit Programme - % on schedule	Quarterly	16%	15%	Q2 2012/13					
High Priority (severity 1) I.T. incidents resolved within 2 hours	Quarterly	99.38%	95%	Q3 2012/13					
% of invoices paid within 30 days for all Departments	Monthly	96.95%	95%	2012/13		3/16	90.9% Ave for 16		Yes
								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.	