

CMB Review - Financial Indicators Q4 (Protect)



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Area of Review	Key Highlights	Risk Rating - Mar 2013
Income & Expenditure Position - Year end forecast variances	Year end forecast variances of £622k underspend have been identified as at February 2013. These budget variances have been managed closely to ensure timely appropriate action is taken in order that overspending departments fall within budget at the end of the financial year. Reduced income levels were also closely monitored as part of this exercise	✓
Income & Expenditure Position - Budget Profiling	A greater focus on budget profiling across all departmental budgets was applied in order to better reflect predicted net spending patterns throughout the year.	✓
Income & Expenditure Position - HRA	The HRA is projecting an underspend of £271k for 2012/13. The forecast takes account of the fact that in the current year there has been a significant increase in repair and maintenance costs. Similar increased costs are being experienced in neighbouring boroughs and are as a result of continued wet weather conditions in 2012/13.	✓
Balance Sheet - Cash Investment	The current profile of cash investments continues to be in accordance with the Council's approved strategy for prioritising security of funds over rate of return.	✓
Balance Sheet - General Fund balances year end projections	The year end projections for General Fund balances are in line with the Council's Medium Term Financial Strategy target levels.	✓
Cash Flow - Cash balances and Cashflow Forecast	The Council's cash balances and cashflow forecast for the year (including borrowing) will ensure sufficient funds are available to cover planned capital and revenue commitments when they fall due.	✓
Cash Flow - Interest Receipts Forecasts	Interest receipts forecast for the year are on target with budget.	✓

CMB Review - Priority Indicators Quarter 4

(1) Fairness for All

(a) Housing and Homelessness

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Homeless Acceptances	268	551	400	March 2013	11/19	446.4 Ave for 19	<p>The increase in homeless acceptances was largely due to difficulty in acquiring private rented properties for potentially homeless households through the Homefinder scheme. The number of these tenancies set up declined from 49 per month in 2011/12 to only 34 per month this year. Those not rehoused through the Homefinders scheme are accepted as homeless and placed into temporary accommodation.</p> <p>The number of homeless applications made dropped quite sharply at the end of the year partly as a result of strong communication messages that the legal link between homelessness and acquiring a social housing tenancy has now ended. In addition a more robust casework management structure has been adopted.</p>	Yes
Private Sector Housing: Empty Homes Brought Back into Use	43	45	45	March 2013			Private sector empty properties continue to be brought back into use through a combination of grants, enforcement action (Compulsory Purchase Orders), and advice / encouragement.	Yes
Number of households living in temporary accommodation	1956	2143	1900	March 2013	19/24	1206 Ave for 24	Lettings of social housing to households in temporary accommodation fell far short of anticipated hampering efforts to reduce numbers. More significant was the year long difficulty in procuring private rented properties for potentially homeless households because of reduced supply and increased demand from other local authorities, other agencies and working households. A longer term property procurement strategy is being developed in order to acquire sufficient private sector tenancies.	Yes
% of urgent repairs reported to Enfield Homes & completed within Government 'Right to Repair' time limits	99.32%	99.48%	98.85%	March 2013			Mar 13: Performance has achieved target (99.48% against a target of 98.85%) with 13,940 works orders completed in time out of 14,013 total completed. [Enfield Homes - EOY March 13]	Yes
Overall satisfaction with repairs service provided by Enfield Homes	96.19%	95.64%	97.00%	March 2013			Mar 13: 3,380 of a total of 3,534 (95.64%) surveys returned have indicated overall satisfaction, marginally below target (97%) [Enfield Homes - EOY March 13]	Yes

Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Rent collected by Enfield Homes as a proportion of rent due (excluding rent arrears)	100.31%	99.69%	100.10%	March 2013			March 13: As anticipated, full year performance has been negatively impacted by cycle of monthly direct debit payment during March and the resultant outturn of 99.69% is below target and marginally outside top quartile . A cash income file featuring payments received in March was not processed due to a postings failure. This income of over £16,900 cannot be posted into Northgate for 2012-13 and instead will feature in 2013-14. Had the error not have occurred the true collection rate would have been lifted to 99.72% (top quartile) [Enfield Homes - EOY March 13]	Yes
Rent arrears of current tenants, as managed by Enfield Homes	2.94%	2.98%	2.94%	March 2013			March 13: Performance at 2.98% to end of March is marginally outside target (2.94%) and has been impacted by the issue set out in HO0002 Rent Collection (above). [Enfield Homes - EOY March 13]	yes

(b) Educational Attainment

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
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	60.0%	60.0%	55.3%	2011/12	30/32	64.6%	National average is 65%. Enfield continues to improve year on year. We have seen a 3% point 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%).	Yes
Achievement at level 4 or above in both English and Maths at Key Stage 2	80.0%	80.0%	76.0%	2011/12	22/32	82%	Enfield is better than the England average of 79%. Enfield has continued to improve. There has been a 6% improvement on last years results and a 12% increase over the last 5 years. 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	55.5%	55.5%	62.0%	2011/12	30/32	62.6%	London: 62.3% England: 59.0 The percentage of pupils achieving 5A*-C including English and maths fell in 2012, these results were clearly affected by the changes to the grade boundaries, however there is still an improving trend over the last six 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.	Yes

Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Achievement of a Level 2 qualification by the age of 19	86.00%	86.00%	80.00%	2011/12	15/32	80.9%	London Average: 86% England Average: 84% Enfield is equal to London average and better than the national average.	Yes
Achievement of a Level 3 qualification by the age of 19	64.00%	64.00%	57.00%	2011/12	16/32	58.2%	London Average: 61% England Average: 55% Enfield is performing better than both London and England	TBC
Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	22.7%	22.7%	20.0%	2011/12			The Health and Education Access and Resource Team continually monitor this closely. This figure of 22.7% is calculated by Enfield LA and not the Department of Education (DFE). The reason for this is the DFE only publish figures if the cohort numbers equal 10 or over, for confidentiality reasons. Enfield's number of Looked After Children cohort, achieving 5A*-C, is less than 10 hence this is our local calculation for those who had been in care for 12 months on 31.3.12 (The Definition used by the DfE).	Yes
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	13.00%	13.00%	17.00%	2011/12	14/31	13.1%	Enfield continues to improve the achievement gap between pupils eligible for free school meals (FSM) and their peers. Narrowing the gap, in the performance tables indicates there is a 13% gap between pupils eligible for FSM and those pupils not eligible for FSM. Pupils eligible for FSM achieving the expected level at KS2 is 72% Pupils not eligible for FSM achieving expected level at KS2 is 85%	
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	20.20%	20.20%	23.60%	2011/12	20/32	18.3%	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	40.98%	40.98%	53.00%	2011/12	11/32	42.4%	England SEN/Non SEN Gap: 81.5% London SEN/Non SEN Gap: 81.3% The Gap between Pupils with SEN including statement and Pupils with No SEN continues to reduce and has so for the last 3 years. This year's performance is the best for 7 years. Pupils with SEN inc Statement : 50.98% Pupils with No SEN: 90%	
The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	47.98%	47.98%	44.00%	2011/12	21/32	33%	England SEN/Non SEN Gap: 64.4% London SEN/Non SEN Gap : 68.2% The SEN/Non SEN Gap has narrowed from last year and is our best performance for 3 years. The Gap has reduced by 5.4% from last year. Pupils with SEN inc Statement : 21.81% Pupils with no identified SEN : 69.8%	

(c) Adult Social Care

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Percentage of All Social Care Clients receiving Self Directed Support	61.34%	79.11%	84.00%	March 2013	5/25	56.8% Ave for 25	At the end of Mar 13, 5577 clients had received self directed support during the financial year. This is below the target of 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)	5.80	5.74	5.00	March 2013	5/11	7.5 Ave for 11	Performance of 5.74 is the initial outturn but will improve, as erroneous data was input into this data collection which has since been amended. NHS England publish amended figures 6 months after original publication therefore the final figure will be available in October.	Yes
Timeliness of social care assessment (all adults)	78.2%	89.6%	87.0%	March 2013			Target achieved	Yes
Carers receiving needs assessment or review and a specific carer's service, or advice and information	47.55%	46.89%	50.00%	March 2013	4/18	22.5% Ave for 18	At the end March 13 the number of carers receiving a carer's service as a percentage of all clients receiving a community based service is 46.9%. This is 3215 carers receiving a carers service or information and advice following an assessment or review. The target for the year was 50%.	Yes
Number of adult learning disabled clients known to CASSRs in paid employment	140	146	140	2012/13	1/11			Yes
No of Adults receiving secondary mental health services in employment	107	75	83	March 2013			Provisional outturn is 75 clients receiving secondary Mental Health services were in paid employment at the end of February 12/13. 12/13 target is 83. Awaiting final published figures as part of the MH Trust minimum data set.	Yes
Number of clients reviewed in the year (of clients receiving any service)	82.1%	82.7%	82.0%	March 2013			Target achieved	Yes

(d) Safeguarding Children

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
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Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Percentage of initial assessments for children's social care carried out within 10 working days of referral	85.5%	80.8%	85.0%	March 2013	n/a	n/a	1831/2267 = 80.8% of Initial Assessments completed within 10 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. This indicator will become defunct during the year (as will the Core Assessment indicator) when the new single assessment is introduced. In the meantime, we are keeping the target for the present indicator at a high level as this is an area that we believe still needs improvement. This is being reinforced through the Operational Management Group and through objective setting for Managers.	Yes
Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	83.8%	83.0%	83.0%	March 2013	5/20	74.4% Ave for 20	1001/1206 (83%) Core Assessments completed within 35 working days as at the end of March 2013. Within our comparator local authorities, we have the second highest rate of timely completion - only three local authorities, as published by the DfE end of year 2011/12. (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)	11.7%	12.3%	12.0%	March 2013	12/14	8.7% Ave for 14	A total of 37 children had 3 or more placement moves during the year. The Placement panel closely monitor all Placement moves of all Looked After Children throughout the year. It is recognised that older YP move more frequently than younger LAC; of the current cohort, 49% (18 YP) are aged between 15-17 years old. 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	66.7%	59.8%	65.0%	March 2013	10/14	67.3% Ave for 14	52 out of 87 children looked after for more than 2.5 years had been in their current placement for over 2 years. A number of young people have turned 16 years and so are no longer counted in this indicator despite remaining in stable placements. The children failing to achieve this indicator reflect the increasing complexity of our cases. All placements are monitored closely for stability by the Senior Management team through the Placement panel process. Stability Meetings are held to stabilise and maintain placements and Disruption Meetings are held whenever a placement breaks down. This assists in identifying why the placement broke down and helps to inform the requirements of the next placement. The CAMHS In Step programme has been expanded and now supports all in-house foster carers and the Access to Resources commissioning team (ART) are also constantly involved in identifying new provision to meet the increasing complexity of some of our children.	TBC

Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	6.3%	6.7%	6.0%	March 2013	4/23	11.7% Ave for 23	This indicator now counts children who had a previous child protection plan in the past two years. Of the 273 children who became subject to a Child Protection plan during the past 12 months, 46 had previously been on a Child Protection plan and 17 had been on a Child protection plan in the past two years. It is nationally recognised that a performance lower than 10% is very good. Enfield is both below 10% and better than the London average.	Yes
Percentage of child protection cases which were reviewed within required timescales	100.0%	98.7%	100.0%	March 2013	13/20	98.1% ave for 20	The percentage of child protection cases which were reviewed within the required timescale is 98.7%. 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 from September as we have done consistently since 2008. Enfield is better than the London average.	Yes
Percentage of referrals to children's social care going on to initial assessment	89.7%	84.2%	85.0%	March 2013	5/18	73.8% Ave for 18	2267 Referrals to childrens social care went on to become Initial Assessments out of a total 2690 referrals for the year	Yes
Care leavers in education, employment or training	76.2%	70.9%	75.0%	Q4 2012/13	3/16	67.1% Ave for 16	22/31 care leavers are in Education Employment and Training. Performance has decreased this quarter. This indicator is based on a small cohort and small changes therefore have a significant impact on performance. Of the 9 care leavers not in Education, Employment and Training, two were in prison and one other had recently given birth. Enfields Performance is better than the London average.	Yes

(e) Sport and Culture

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Sports Development Sessions - Young People Attendances		102,257	60,034	2012/13			Figures from Olympic and Paralympic activities reflect the over achievement of target.	Yes
Sports Development Sessions - Adult Attendances	27,065	32,699	32,598	2012/13				Yes
Leisure Centre - Young People attendances	643,392	768,936	601,671	Q4 2012/13			Refurbished facilities at Southgate, Southbury and Albany Leisure centres have helped to increase attendances.	

Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Number of all Library visits Actual and Electronic	2,688,829	2,914,683	2,400,000	Q4 2012/13			<p>This indicator show 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.</p> <p>What actions we are taking to improve performance: 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.</p> <p>The 2013-14 target is set at a 3% increase on the actual for 2012-13</p>	Yes
Number of Arts activities for Children and Young people	3,362	7,566	3,000	Q4 2012/13			<p>TOTAL - 7566 Millfield Arts Centre - 3119 (Final Figures) Dugdale Centre - 155 (Final Figures) Forty Hall & Estate - 3838 (Final Figures) Events - 350 (Final Figures) Salisbury House - 104 (Final Figures)</p> <p>Target set at 3,000 for 2012/13 due to the following reasons:</p> <p>1. Dugdale Centre was relaunched as an arts centre and as a centre for business use in November 2011, therefore in the year 2012-13 it was in its first season of trading as an arts centre and business venue.</p> <p>2. Forty Hall was closed for full refurbishment during 2011-12 for 12 months. The Hall reopened to the public as a historic house with new services for arts and heritage activities, events and education, and for business and private hire events. The relaunch event was on 30th June 2012, therefore in 2012-13 the Hall was in its new season for trading and therefore only open for 3/4 of that year.</p>	
Engagement in the Arts (People taking part in all arts at local level)	141,323	184,302	170,000	Q4 2012/13			<p>TOTAL 184,302 Millfield Arts Centre - 110,002 (Final Figures) Dugdale Centre - 15,831 (Final Figures) Forty Hall & Estate - 28,533 (Final Figures) Events - 24,544 (Final Figures) Salisbury House - 5392 (Final Figures)</p>	Yes
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	81,103	102,262	80,000	Q4 2012/13			<p>TOTAL 102,262 Millfield Arts Centre - 71,844 (Final Figures) Dugdale Centre - 10,873 (Final Figures) Forty Hall & Estate - 7,060 (Final Figures) Events - 11,645 (Final Figures) Salisbury House - 840 (Final Figures)</p>	

(f) Income Collection, Debt Recovery and Benefit Processing

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
% of Council Tax collected (in year collection)	95.80%	95.90%	95.90%	March 2013	17/26	82.6% Ave for 26	Good collection rate despite economic climate	Yes
% of Business Rates collected (in year collection)	98.60%	98.70%	98.70%	March 2013	20/25	86.0% Ave for 25	Good collection despite economic climate and some businesses in financial difficulty	Yes
% of Housing Benefit Overpayments recovered.	73.30%	77.35%	72.00%	March 2013				
Total Social Housing properties recovered from being sub let	50	30	50	Q4 2012/13			<p>The original target for 2012/13 was based solely on the housing investigation resource focussing on the recovery of properties. During the year, several complex cases arose including one which presented the opportunity for prosecuting a tenant for sub-letting. A decision was made to complete this prosecution resulting in only the second successful conviction of its type in London. This resulted in positive publicity for the Council as well as an increased deterrent for those currently (or thinking about) committing tenancy fraud. Due to the deliberate diversion of resources to this prosecution, a reduced number of properties were recovered during that year.</p> <p>Due to previous success, and as a key priority area, the Council has, in addition to external Government funding, committed more resources to tackle tenancy fraud within the Borough,. This will result in more properties being recovered and made available for those in genuine need.</p>	
Processing Times for New Housing/Council Tax Benefit claims (average number of calendar days)	23.63	21.18	23	March 2013	17/32	24.4	Excellent performance – in a year of unprecedented change we have bettered the previous year's performance.	Yes
Processing Times for Benefit Change in Circumstances (average number of calendar days)	7.42	7.2	9	March 2013	14/32	12.1	Excellent performance – in a year of unprecedented change we have bettered the previous year's performance.	Yes

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
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Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
16 to 18 year olds who are not in education, employment or training (NEET)	4.20%	4.10%	5.50%	March 2013	15/22	4.8% Ave for 22	<p>England Av: 5.8% London Av: 4.7%</p> <p>The end of year figure is calculated by taking an average of the 3 months submissions for November - January. The 3 month average and thus the final reported figure for the 2012-2013 year to the DFE is 4.2%. This is against a target of 5.5%. This matches the excellent submission for last year where 4.2% was also recorded. The latest data for March shows NEETS at 4.1%. This is a reduction from last month where NEETS were 4.4%. There were 397 NEET young people in March 2013</p>	Yes
JobCentrePlus indicator monitored by LB Enfield: Employment rate in Enfield: Working age population (age 16 to 64)	64.6%	64.9%	68.9%	Q4 2012/13	n/a	n/a	<p>64.9% represents 127,000 people in employment (71,500 male and 55,500 female), against a working age population of 204,500. Data is for four quarter period to end of Dec 2012. 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>Target set against London Average Source: official labour market information, provided by the Office for National Statistics (www.nomisweb.co.uk) Last update 04/06/13</p>	Yes

(b) Planning

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Percentage of all valid planning applications that are registered within 5 days of receipt	29.8%	53.4%	70.0%	2012/13			Following the introduction of an action plan, performance improved in Feb & March 2013 to exceed 79%. April May average further improved to 82%	Yes
Processing of planning applications: Minor applications processed within 8 weeks	59.44%	56.91%	65.00%	2012/13	22/24	68.6% Ave for 24	The performance improved in the final quarter of 2012-13 (63%), but was still short of the 65% target. An action plan has been put in place to improve the timeliness of decisions. The 2013-14 target has been set at 70% and performance in April and May 2013 has continued to improve, averaging over 78%.	Yes
Processing of planning applications: Other applications processed within 8 weeks	85.55%	73.88%	80.00%	2012/13	21/25	80.3% Ave for 25	The performance improved in the final quarter of 2012-13 (85%). An action plan has been put in place to improve the timeliness of decisions. The 2013-14 target has been set at 80% and performance in April and May 2013 has continued to improve, averaging over 90%.	Yes

(c) Waste, Recycling & Cleanliness

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Residual household waste per household	609.09kg/hhd	450.90kg/hhd	456.00kg/hhd	Q3 2012/13	No Q3 data	377.4 14 LAs	Quarterly targets are set based upon previous annual trends towards meeting the end of year target of 590kg per household. Apr-Dec 2012 performance of 450.9kg/hh is 5kg within the target threshold and represents a 20kg/hh reduction on the equivalent period in 2011.	Yes
Percentage of household waste sent for reuse, recycling and composting	35.30%	40.11%	38.00%	2012/13	No Q3 data	35.2% 17 LAs	The Q3 performance of 37.64% is our highest recorded to date for the period between Oct and Dec. Although the lowest recycling rate of the year tends to be recorded in quarter 4, it is still estimated that an end of year recycling rate of 39% for 2012-13 is possible.	Yes
Percentage of inspected land that has an unacceptable level of litter	7.0%	3.2%	5.0%	2012/13	10/23	5.4% Ave for 23	The performance for the final survey of 2012-13 was 2%, ensuring that the annual performance was well within the 5% target.	Yes
Percentage of inspected land that has an unacceptable level of detritus	9.0%	6.1%	7.0%	2012/13	11/22	6.9% Ave for 22	The performance for the final survey of 2012-13 was 5%, ensuring that the annual performance was nearly 1% better than the target.	
Percentage of inspected land that has an unacceptable level of graffiti	2.0%	1.8%	2.0%	2012/13	12/22	4.2% Ave for 22	The performance for the final survey of 2012-13 was 1.3%, ensuring that the annual performance was within the 2% target.	Yes
Percentage of inspected land that has an unacceptable level of fly-posting	1.0%	.3%	1.0%	2012/13	9/21	1.6% Ave for 21	This performance equates to only 3 out of 900 inspected locations having an unacceptable level of flyposting	

(d) Environmental Protection

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Reduce the sales rate of age restricted products	7.9%	9.1%	7.5%	2012/13			In 2012/13, 2 out of 22 tests resulted in non compliance. Of the two tests carried out between January and March 2013, one was non compliant (alcohol). The only other non compliance was in November (cigarettes)	Yes

(3) Strong Communities

(a) Crime Rates

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
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Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Violence with Injury	1,661	1,705	1,661	March 2013			The 1,705 violence with injury offences in 2012-13 represents a 2.9% increase on the same period in 2011-12. The Metropolitan Police overall has seen a 5.6% 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 our Gangs Call-in sessions and research into the issues of girls and gangs.	Yes
Community Safety - Total Offences	22,923	22,493	22,923	March 2013			Total crime fell by 2.0% this financial year in comparison to the same period in 2011-12. Over the same period, the Metropolitan Police has seen a 5.5% decrease	Yes
Serious acquisitive crime rate - number of crimes	7848	7520	7848	March 2013	21/32		There has been a 4.2% reduction in acquisitive crime offences for this financial year in comparison to the same period in 2011-12, which is due to decreases in motor vehicle crime and robbery offences. Over the same period, the Metropolitan Police has seen an 8.3% fall.	Yes
Repeat incidents of domestic violence	17.6%	19.4%		Q4 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 both improved reporting and confidence as well as a North London pilot undertaken this year identifying younger DV victims ahead of the changes to legislation which reduced this to 16 as of April 2013.	Yes

(b) Health & Well Being

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Partnership Successful Completion Rate (%) for all Drug users in treatment (over 18 years of age), excluding primary alcohol users:	7.6%	17.4%	14.82%	March 2013			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.	Yes
Numbers in Effective Treatment - All Drug Users (over 18 years of age), excluding primary alcohol users	732	1,025	1,017	January 2013			Please note that Oct to January 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	Yes

Indicator	2011/12	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Obesity in primary school age children in Reception	13.3%	13.3%	12.0%	2011/12	29/32	10.7%	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 and physical activity sessions for families and children (aged 0-4); there are sessions provided across the borough and these are being evaluated & tailored to encourage further use by local residents.	Yes
Obesity in primary school age children in Year 6	24.40%	24.40%	26.00%	2011/12	22/32	22.3%	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 22/32 in London. This is a very positive improvement of 8 places on last year.	Yes
Public Health - 4 week smoking quitters	1,531	957	950	Q3 2012/13			Annual target is 1572 quitters, majority of quitters coming in Q4. Q4 data is due 17th June	Yes
Public Health - NHS Health Checks-offered (cumulative)	4.9%	15.4%	20%	Q4 2012/13			The numbers of health checks offered in Q1-Q4 was 12746 against a target of 15900. The denominator is 79400, this is the eligible population (an estimate number provided by the DoH of people on disease registers).	
Public Health - NHS Health Checks-received (cumulative)	1.7%	6.93%	6.93%	Q4 2012/13			There have been 5503 health checks received against a target of 5500. The denominator is 79400, this is the eligible population (an estimate number provided by the DoH of people on disease registers)	

(c) Customer Contact

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Percentage of calls answered by the Council's Customer Services Centre. (Telephone Number 020 8379 1000)		91.1%	95%	March 2013			Figure shown is for March. Year performance = 93.4% 33438 calls answered out of 36691 calls received. This included Council Tax main billing period and peak time for telephone enquiries.	Yes

(d) Council Corporate Indicators

Indicator	2011/12 Value	Current Value	Current Target	Last Update	London Rank	London Average	Notes	Data on LBE website
Average Sick Days - Corporate Staff (rolling 4 quarters)	8.61	8.43	8	Q4 2012/13			Data represents sickness absence for the period from 01.04.2013 to 31.03.2013 Corporate: 29,283.10 days lost/3472 average FTE = 8.43 average days	Yes
Average Sick Days - School Personnel (rolling 4 quarters)	5.47	6.86		Q4 2012/13			Data represents sickness absence for the period from 1.4.2012 to 31.03.2013 Schools: 34,059.6 days lost/4,964 average FTE = 6.86 average days No target is set for sickness absence in Schools. Schools have their own absence management processes in place outside of the Council's Corporate process	
Council's Property Disposals programme	£12,500,000	£10,400,000	£6,500,000	Q4 2012/13			Actual disposals achieved for 2012/13 of £10,400,000 resulted in a 60% increase over the target sales figure of £6,500,000. This figure was achieved via 14 transactions of surplus or underperforming assets. This work builds on the previous years success with over £22m of sales having taken place over the last 24 months.	
% Electronic BACS transactions to suppliers	96.8%	97%	95%	Q4 2012/13			The vast majority of our suppliers are now paid by BAC transfer.	
Internal Audit Programme - % on schedule	97%	97%	95%	Q4 2012/13			The Internal Audit team performed really well in 2012/13, delivering 97% of the Internal Audit Plan to draft report stage by 31 March 2013.	
High Priority (severity 1) I.T. incidents resolved within 2 hours	99.86%	99.06%	95%	Q4 2012/13			SLA continues to be achieved and exceeded for incident resolution. This measurement has always been met throughout the contract term. Incident numbers can fluctuate due to seasonal variations and implementation of projects.	
% of invoices paid within 30 days for all Departments	94%	97.13%	95%	2012/13	3/16	91.8% Ave for 16	97.13% invoices within 30 days represents 109,300 invoices of 112,527 received. 82.5% of invoices were paid within 10 days	Yes