CMB Review - Financial Indicators 2013/14 Q1 ((Protect)

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Area of Review	Key Highlights	Risk Rating - June 2013
Income & Expenditure Position - Year end forecast variances	Year end forecast variances of £1,267k have been identified to date in relation to General Fund net controllable expenditure. Budget variances identified to date will need to be managed closely to ensure timely appropriate action can be taken.	🔺
Income & Expenditure Position - Budget Profiling	Improved 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. This has been possible through the development of the "Budget Buddy" financial monitoring system where budget holders are now able to profile individual budgets based on anticipated spend across the year. This will change to green when we are satisfied that the profiles for 13-14 are correct with managers working with accountancy teams to fine tune this work.	🔺
Income & Expenditure Position - HRA	The HRA is projecting a £70k underspend for year-end outturn against budget.	✅
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 - 2013-14 Q1 Priority Indicators

(1) Fairness for All

(a) Housing and Homelessness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Number of households living in temporary accommodation	1948	July'12	2148	2109	July 2013	26/32	1256	Slight drop month on month due to high number of social lettings to homeless households and tenancies set up in the private sector. The trend in numbers entering TA is flat at around 50 to 60 per month. Interview process focuses on options in the private sector and the message that homelessness no longer results in social housing.
Private Sector Housing: Empty Homes Brought Back into Use	19	July '12	19	16	July 2013			
Overall satisfaction with repairs service provided by Enfield Homes	96.34%	Jun'12	93.27%	96.00%	June 2013			June 13: Satisfaction level have dropped since the data entry of a backlog of returned satisfaction forms. Contract managers continue to work closely with contractors to identify the underlying reasons for this and to improve the satisfaction level to target performance. [Enfield Homes - July 2013] Supporting data is being analysed to identify reasons for slide in performance.
Contractor monitoring by Enfield Homes of responsive repairs completed by agreed target date		new 13/14	99.44%	98.85%	June 2013			
Rent collected by Enfield Homes as a proportion of rent due (excluding rent arrears)	100.56%	July'12	101.54%	99.00%	July 2013			
Rent arrears of current tenants, as managed by Enfield Homes	2.87%	July'12	2.68%	3.75%	July 2013			

(b) Educational Attainment

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	55.5%	11/12	64.0%	63.0%	2012/13	30/32	62.6% (11/12)	Enfield has a provisional figure of 64%. This is a 8.5% point increase on last years final published figure and above our target of 63%

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Achievement of a Level 2 qualification by the age of 19	83%	10/11	86.00%	80.00%	2011/12	12/32	83.4% (11/12)	London Average: 86% England Average: 84% Enfield is equal to London average and better that the national average.
Achievement of a Level 3 qualification by the age of 19	58.6%	10/11	64.00%	57.00%	2011/12	10/32	60.4% (11/12)	London Average: 61% England Average: 55% Enfield is performing better that both London and England
Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	24%	10/11	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. Enfields 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).
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	22.6%	10/11	20.20%	23.60%	2011/12	20/32	18.3%(11/12)	Enfield continues to reduce the achievement gap between pupils eligible for free school meals and their peers. We have seen a 2.4% point 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 5 A*- C GCSE inc. English and Maths	50.3%	10/11	47.98%	44.00%	2011/12	22/32	31.7%(11/12)	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% point from last year. Pupils with SEN inc Statement : 21.81% Pupils with no identified SEN : 69.8%

(c) Adult Social Care

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Number of clients reviewed in the year (of clients receiving any service)	25.4%	Jul'12	27.2%	27.3%	July 2013			**ANNUAL TARGET 2013/14 = 82%.** Performance is currently (July 2013) at 27.2% - performance should be at 27.3% by this point in the year. At this point in 12/13 25.4% of clients had been reviewed.
Percentage of All Social Care Clients receiving Self Directed Support	62.5%	Jul'12	78.13%	80.07%	July 2013	7/33	55.6% (12/13)	**ANNUAL TARGET 2013/14 = 82%.** At the end this period, 4575 clients (78.1%) had received self directed support to date this financial year. This is below the target of 80.7% for this point in time.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
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	5.53	Jun'12	5.83	5.00	July 2013	11/33	6.9 (12/13)	ANNUAL TARGET 2013/14 = 5 people delayed per 100,000 pop for Delayed Transfers which equates to a rolling average of approx 12.3 people per week. Performance of 5.83 is outside the target. Current performance equates to a rolling average of 13 patients delayed each month. All 13 patient delays this month attributable to Health; none to Social Care. The main reason for health delays is awaiting non acute NHS care provision (rehab etc) To date in this FY there have been 52 people delayed, 4 of which are Social Care delays (3 OPCMHT) in borough and 1 (Barts) out of borough). There have, so far, been 33 chargeable days compared to 84 days in the same period last year.
Timeliness of social care assessment (all adults)	92.6%	Jul'12	76.9%	90.0%	July 2013			ANNUAL TARGET FOR 2013/14 = 90%. Decrease in performance was in one area. Action plan has been put in place and year-end performance projected to be at 85%.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	16.57%	Jul'12	15.57%	16.00%	July 2013	3/33	30.63%	ANNUAL TARGET 2013/14 = 48%. This percentage figure represents 809 carers receiving a carers service or information and advice.
Number of adult learning disabled clients known to CASSRs in paid employment	140	Jul'12	141	150	July 2013	3/31	9.4% (12/13)	ANNUAL TARGET 2013/14 = 150. This indicator relates to clients aged 18-64 only and measures the number of clients in employment out of all clients known to HHASC with a learning difficulty. We are currently below target as 141 clients are currently recorded in employment.
No of Adults receiving secondary mental health services in employment	59	Jul'12	80	115	July 2013	26/32	6.1% (12/13)	ANNUAL TARGET 2013/14 = 6% target agreed by CCG for BEHMHT. This target is 6% of all clients accessing secondary mental health services in paid employment. The outturn in 2012/13 was 4% (which was 75 people). To achieve this target approx 115 people will need to be in paid employment. 80 clients receiving secondary Mental Health services were in paid employment at the end of this period

(d) Safeguarding Children

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Average time (in weeks) between Child entering care to moving in with adoptive parents		New 13/14	94		Q1 2013/14			There are currently 17 children in the cohort, with an average time of 94 weeks between the Child entering care to moving in with adoptive parents. Due to the small nature of the cohort, long delays in any one case can have a disproportionate effect on the timescales for the whole cohort. 1 child in this cohort was in care for over 6 years with a plan of long term fostering, before this was changed to Adoption. This is a new indicator for 2013-14 no target set at this present time.
Average time (in weeks) to match a Child to adoptive parents once court decision that adoption is best option.		New 13/14	35.8		Q1 2013/14			There are currently 15 children in the cohort, with an average time of 35.8 weeks to match the Child to adoptive parents, once court's decision that adoption is best option. This indicator also has a small cohort of which one child required CAMHS input for a year to prepare for adoption. The time taken from Court Decision to matching in this one instance was 109 weeks which is a reflection of the complexity of the case. Despite this, a success match was found. This is a new indicator for 2013-14 no target set at this present time.
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)	13.2%	Jul'12	12.3%	11.0%	July 2013	12/14	9.7% Ave for 14	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. This months figure represents an increase in the qualifying cohort, and therefore a decrease in placement stability, for the first time in 3 months.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Stability of placements of looked after children: length of placement	66.3%	Jul'12	61.6%	66.0%	July 2013	13/15	69.1% Ave for 15	53 out of 86 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.
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	3.5%	Jul'12	2.6%	8.0%	July 2013	5/22	11.7% Ave for 22	This indicator counts children who had a previous child protection plan in the past two years. Of the 267 children who became subject to a Child Protection plan during the past 12 months, 43 had previously been on a Child Protection plan and 7 had been on a Child protection plan in the past two years.
Care leavers (19-21 years old) in education, employment or training	62.9%	Q1 12/13	61.1%	70.0%	Q1 2013/14	5/18	64.4% Ave for 18	22/36 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.

(e) Sport and Culture

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Sports Development Sessions - Young People Attendances	10,719	Q1 12/13	6,536	6,795	2013/14			Figures under target due to fewer commissioned activities. However recently awarded £250k for new activities from September onwards which will have a positive impact on participation figures
Sports Development Sessions - Adult Attendances	7,658	Q1 12/13	7,486	8,558	2013/14			Figures under target due to fewer commissioned activities. However recently awarded £250k for new activities from September onwards which will have a positive impact on participation figures
London Youth Games - Enfield Ranking	3rd	11/12	6		2012/13	6/33		Comprises events from November 2012 to July 2013. Fencing won Gold in this year's event.
Leisure Centre - Young People attendances	131,500	Q1 12/13	231,876	194,156	Q1 2013/14			
Number of all Library visits Actual and Electronic	755,783	Q1 12/13	757,928	750,000	Q1 2013/14			Target for 2013-14 set at 3% increase on the total for 2012-13. Small increase on Q1 2012/13

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Number of Arts activities for Children and Young people	944	Q1 12/13	2,193	1,850	Q1 2013/14			Millfield Arts Centre - 822 Dugdale Centre - 53 Forty Hall & Estate - 1,294 Salisbury House - 24
Engagement in the Arts (People taking part in all arts at local level)	30,775	Q1 12/13	52,104	30,000	Q1 2013/14			TOTAL - 52,104 Millfield Arts Centre - 19160 Dugdale Centre - 7535 Forty Hall & Estate - 24,257 Salisbury House - 1,152
CYP Participation in Positive Activites (To measure and drive improved performance around the participation of young people in positive activities.)	16,186	Q1 12/13	18,386	18,000	Q1 2013/14			Good feedback and increased number of CYP visiting and engaging with our activities.

(f) Income Collection, Debt Recovery and Benefit Processing

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
% of Council Tax collected (in year collection)	29.58%	Jun'12	28.72%	29.50%	June 2013	15=/20	96.8% Ave for 20*	Council tax collection rates slightly down on last year due to welfare reform changes
% of Business Rates collected (in year collection)	31.41%	Jun'12	27.60%	27.50%	June 2013	2/20	97.6% Ave for 20*	Annual target set of 98.95%
% of Housing Benefit Overpayments recovered.	78.76%	Jun'12	86.18%	80.00%	June 2013			
Total Social Housing properties recovered from being sub let	3	Q1 12/13	3	3	Q1 2013/14			Recruitment in progress. Target set for year = 56 , this will be achieved through planned activity Q2 - 4.
Processing Times for New Housing/Council Tax Benefit claims (average number of calendar days)	25.42	Jun'12	20.62	23	June 2013	14/32	24.7 (Apr-Dec'12)	
Processing Times for Benefit Change in Circumstances (average number of calendar days)	10.29	Jun'12	7.2	8	June 2013	11/30	12.7(Apr-Dec'12)	

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Number of families engaged in Change and Challenge programme Showing Improvement under the criteria of Employment, Education and Crime/Anti Social Behaviour.	New 13/14		136	123	Q1 2013/14			The annual target for year 1 2012/13 was set at 280 families identified, we achieved 233 families showing improvement which is above the payment by results threshold set by the Department of communities and Local Government (DCLG). The target for year two is 495 2013/14 families identified . The expectation threshold set by the DCLG is, 75% of families are to show improvement to achieve our threshold payment. The 3 Criteria- Employment/work programmes - Education - crime/ASB 32 families with at least one member back in employment 18 families with at lease one member on a back to work programme 86 families who achieved both the education and crime/asb criteria Within this number, 15 families have been "turned around" completely. This means that they have addressed all three criteria; their crime, education and worklessness issues
16 to 19 year olds who are not in education, employment or training (NEET)	4.3%	Jul'12	4.78%	4.70%	July 2013	17/32	4.7%	Latest figures for July show NEETs at 4.78%. There are 525 NEET young People. This is a rise of 2 young people from last month. We are currently at a higher rate than we were at this time last year when we were at 4.30%. The DFe have also implemented a change which means that young people with a NEET destination never have their destination lapse, in the past when a NEET destination was entered this was valid for 3 months, if the record was not updated this would lapse and become Not Known, now all young people once NEET remain NEET until they find a place in education, employment or training. AMENDMENT: Target of 5% amended to 4.7% with effect from Aug 2013 as agreed by CMB.
JobCentrePlus indicator monitored by LB Enfield: Employment rate in Enfield: Working age population	63.5%	Q1 12/13	67.7%	65.5%	Q1 2013/14	n/a	n/a	67.7% represents 133,100 people in employment (74,600 male and 58,500 female), against a working age population of 204,500. Data is for four quarter period to end of March 2013. To date 1049 new jobs have been created by businesses in the borough, as monitored by Enfield Council. 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. Source: official labour market information, provided by the Office for National Statistics (www.nomisweb.co.uk) *Last update 22/07/13*

(b) Planning

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Percentage of all valid planning applications that are registered within 5 days of receipt	37.2%	Q1 12/13	83.1%	80.0%	Q1 2013/14			Monthly performance for May and June 2013 was in excess of 86%, ensuring that the first quarter performance of 83% exceeded the 80% target
Processing of planning applications: Major applications processed within 13 weeks	20%	Q1 12/13	75.00%	60.00%	Q2 2013/14			
Processing of planning applications: Minor applications processed within 8 weeks	50.45%	Q1 12/13	71.11%	70.00%	Q2 2013/14			
Processing of planning applications: Other applications processed within 8 weeks	61.23%	Q1 12/13	90.51%	80.00%	Q2 2013/14			

(c) Waste, Recycling & Cleanliness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Residual household waste per household	609.1	11/12	589.13kg/hhd	590.00kg/hhd	2012/13	No Q4 data	499.6 18 LAs	Household Waste levels in 2012/13 were lower than the 590kg per household target and compare favourably with the 2012/13 London Average of 625.38kg per household.
Percentage of household waste sent for reuse, recycling and composting	35.3%	11/12	38.82%	38.00%	2012/13	No Q4 data	35.0% 22 LAs	The final 2012/13 outturn of 38.82% represents our highest ever annual recycling rate, surpassing the 38% target. The London Average for 2012/13 was 33.29%.
Percentage of inspected land that has an unacceptable level of litter	7%	11/12	3.2%	5.0%	2012/13	9/24	5.4% Ave for 24	The performance for the final survey of 2012-13 was 2%, ensuring that the annual performance was well within the 5% target.
Percentage of inspected land that has an unacceptable level of detritus	9%	11/12	6.1%	7.0%	2012/13	11/24	7.5% Ave for 24	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%	11/12	1.8%	2.0%	2012/13	9/23	3.8% Ave for 23	The performance for the final survey of 2012-13 was 1.3%, ensuring that the annual performance was within the 2% target.
Percentage of inspected land that has an unacceptable level of fly-posting	1%	11/12	.3%	1.0%	2012/13	7/23	1.3% Ave for 23	This performance equates to only 3 out of 900 inspected locations having an unacceptable level of flyposting

(d) Environmental Protection

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Reduce the sales rate of age restricted products	0%	Q1 12/13	17.6%	10.0%	Q1 2013/14			13 test purchases undertaken for knives - no sales 3 test purchases undertaken for alcohol - 2 sales 1 test purchases undertaken for cigarettes - 1 sale

(3) Strong Communities

(a) Crime Rates

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Burglary	1,180	July'12	1,043	1,062	July 2013	25/32		The overall burglary figure includes burglary of domestic households (69% of total), commercial premises and businesses (20%) and domestic buildings such as sheds and garages (11%). Currently household burglary in Enfield is at its lowest level in several years (for the financial year to date and the rolling-12 months to July 2013), although there has been a rise in break-ins of domestic sheds and garages. We should expect to achieve a reduction on last year's figure, although we may not meet our stretch target for 2013-14 as set by the Mayor's Office for Policing and Crime. The partnership continues to implement alley gate schemes to reduce opportunities for rear entry burglary offending across the borough and other intensive initiatives are planned for seasonal increases over the winter months. For more information on burglary in Enfield and tips to keep safe please see the following link: http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/2
Criminal Damage	742	July'12	708	779	July 2013	11/32		Criminal Damage has reduced by more than-20% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime.
Robbery	480	July'12	370	337	July 2013	13/32		Robbery has reduced by more than -15% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime. Rates of offending per 1,000 residents are now notably below the London average, and the proportion of offences involving young people are at their lowest levels in several years. For more information on robbery in Enfield and tips to keep safe please see the following link: http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/4
Theft from Motor Vehicle	975	July'12	1,133	903	July 2013	29/32		Thefts from motor vehicle offences in Enfield have risen over the past three years and at the current trajectory it is unlikely that we will see a reduction or meet our stretch target, as set by the Mayor's Office for Policing and Crime, for 2013-14. For more information on vehicle crime in Enfield and tips to keep safe please see the following link: http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/3

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Theft/Taking of Motor Vehicle	975	July'12	300	326	July 2013	16/32		Thefts of motor vehicles in Enfield have declined by almost -24% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime.
Theft from the Person	194	July'12	222	142	July 2013	9/32		Theft from the person offences are composed largely of pick-pocket type offences and snatch thefts (predominantly where mobile phones are snatched from victims in the street). Just fewer than 60% of all Theft from Person offences involve mobile phones being taken from victims. London wide there has been a +16% increase in this crime type since 2011/12, whilst Enfield has noted a rise of +33% in the same period. We are significantly off meeting the stretch target as set by the Mayor's Office for Policing and Crime.
Violence with Injury	562	July'12	613	502	July 2013	10/32		Reported numbers of Violence with Injury have increased in Enfield, driven to some extent by our efforts to increase the number of Domestic Violence victims who report crimes to the police and local authority. Nationally it is estimated that as much as 50% of all violence goes unreported to the police, particularly that which is domestic or familial, or that which occurs as part of the night time economy. Reported crime figures provide a snapshot, however, it is important to note that they are not conclusive. A considerable amount of violence that is not reported to police is dealt with by the London Ambulance Service and Accident & Emergency Departments. Locally we have worked to obtain this data in order to improve our knowledge on geographic locations of violence so that resources can be better coordinated.
Total Offences (MOPAC 7)	4490	July'12	4,389	4,051	July 2013	14/32		The new Mayor's Office for Policing and Crime announced last year that the Metropolitan Police would be measured against 7 neighbourhood crime targets, referred to as the MOPAC 7. An ambitious stretch target of -20% over the next four years was set for Burglary, Criminal Damage, Robbery, Theft from Motor Vehicles, Theft of Motor Vehicles, Theft from the Person and Violence with Injury. Whilst Enfield has noted a reduction in the 'MOPAC 7' to date, we are currently some way off meeting the stretch target as set by the Mayor's Office for Policing and Crime. The largest single contributors to this target are Burglary and Thefts from Motor Vehicles, which combined account for almost 60% of the MOPAC 7 crimes.
Number of Domestic Crimes	540	July'12	639		July 2013			There is no local target regarding the number of crimes of domestic violence. Domestic Violence is significantly under-reported nationally therefore we actively encourage victims to report offences to the police.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Number of Domestic Violence cases referred to MARAC	76	Q1 12/13	86		Q1 2013/14			The Multi-Agency Risk Assessment Conference (MARAC) is a regular local meeting whereby information about high risk domestic violence victims is shared between local agencies. A co-ordinated plan is drawn up to support the victim. There is no specific target set with regards to the number of referrals.

(b) Health & Well Being

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Partnership Successful Completion Rate (%) for all Drug users in treatment (over 18 years of age), excluding primary alcohol users:	12.5%	May'12	22%	18.7%	May 2013	11/33 (Jn12 - My13)	17.2% (Jn12 - My13)	DAAT performance is exceeding the newly-set target. This is based on a year end figure of 17.4% of successful completions. This also exceeds the London, PbR Pilots and England averages.
Numbers in Effective Treatment - All Drug Users (over 18 years of age), excluding primary alcohol users	1,059	March'12	1,036	1,068	March 2013	12/33	884 patients	The baseline in March 2012 was 1059 clients and the 2012-13 year end target was set at 1068. Whilst the numbers in Effective Treatment continues to fall, the average for the year 2013-13 is 1066.67, fractionally below the target set. Because of the rules governing the calculation of 'numbers in effective treatment', the NDTMS published figures are always 3 months in arrears of other NDTMS data. The In Effective Treatment target for the year 2013-14 remains at 1068.
Obesity in primary school age children in Reception	14.6%	10/11	13.3%	12.0%	2011/12	29/32	10.7% (11/12)	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.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Obesity in primary school age children in Year 6	25.1%	10/11	24.40%	26.00%	2011/12	22/32	22.3% (11/12)	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.
4 week smoking quitters	281	Q1 12/13	146	393	Q1 2013/14			The Annual target for this indicator is 1568 quitters. Presently 146 four week smoking quitters are recorded on the database. The Cumulative target for YTD is 393. The Q1 data has been delayed due to the transition of Public Health into the council, therefore the present Q1 figure does not reflect the actual number of smoking quitters. Target will be achieved by year end.
NHS Health Checks-offered (cumulative)	3%	Q1 12/13	5.2%	5%	Q1 2013/14			This figure is calculated against an eligible population denominator of 79400. This is an estimate number provided by the DoH of people on disease registers. As of Q1, 4104 health checks had been offered which equates to a figure of 5.2% of the eligible population. The end of year cumulative target is 20% and the Q1 target was 5%.
NHS Health Checks-received as % of Population	1.46%	Q1 12/13	2.23%	1.7%	Q1 2013/14			This figure is calculated against a denominator of 79400. This is an estimate number provided by the DoH of people on disease registers. For Q1 1772 Screenings occurred equating to 2.2% of the eligible population. The end of year cumulative target is 6.93% and the Q1 target was 1.73%.

(c) Enfield Council Website

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Page Views - Number of Public Web Page Views on Enfield Council website	2,643,490	Jul'12	3,137,174	2,920,000	2013/14			Page views are for the period from April to end of July 2013. Views in July (817,857) is the second highest monthly total recorded
Enfield website - total number of transactions carried out by members of the public using the Council website	12,312	Jul'12	35,616	32,000	2013/14			Transactions are for the period April - Jul 2013. July represents the second highest monthly total recorded (9,163 transactions). April - July figures up 30% due to communications campaigns to promote web channel. Top transactions are Payments, followed by report &/ or request waste issues.

(d) Council Corporate Indicators

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	London Rank	London Average	Notes
Average Sick Days - Corporate Staff (rolling 4 quarters)	8.7	Q1 12/13	8.3	8.0	Q1 2013/14			Data represents sickness absence for the period from 01.07.2012 to 30.06.2013 Corporate: 28,399.19 days lost/3406.61 average FTE = 8.33 average days
Average Sick Days - School Personnel (rolling 4 quarters)	6.2	Q1 12/13	7.07		Q1 2013/14			Data represents sickness absence for the period from 1.7.2012 to 30.06.2013 Schools: 34,910.14 days lost/4,940.49 average FTE = 7.07 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
% Electronic BACS transactions to suppliers	94.6%	Q1 12/13	99.98%	98.5%	Q1 2013/14			
High Priority (severity 1) I.T. incidents resolved within 2 hours	98.93%	Q1 12/13	99.48%	95%	Q1 2013/14			
I.T. incidents resolved within SLA (severity 2) High 7 hrs fix	100%	Q1 12/13	100%	95%	Q1 2013/14			
% of invoices paid within 30 days for all Departments	97.2%	July'12	97.34%	95%	2013/14	3/16	91.8% Ave for 16	97.34% represents average number of invoices paid within 30 days from April to July 2013 (34,420 invoices of 35,360 paid). In the same period, 77.3% of all invoices paid within 10 days