








# Cabinet Report - Financial Indicators 2013/14 Q2 (Protect)



Generated on: 25 November 2013

Area of Review	Key Highlights	Risk Rating - August'13
Income & Expenditure Position - Year end forecast variances	Year end forecast variances of £0.699m 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 £5k 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.	

# Cabinet Report - 2013-14 Q2 Priority Indicators

## (1) Fairness for All

### (a) Housing and Homelessness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Number of households living in temporary accommodation	1988	Sept'12	2139	2096	September 2013	<p>Number of households in temporary accommodation reduced by 13 over the last quarter. The number of bookings into emergency accommodation has stayed fairly constant at between 50 to 60 per month with the exception of an unusual reduction during August. A high number of evictions of tenants in the private rented sector continues to fuel demand for temporary accommodation.</p> <p>Sept 13: <math>2,353/2,473=95.15\%</math></p> <p>Oct 13: <math>18,223/18,315 = 99.50\%</math></p> <p>Sept 13: <math>32,226,538.87/31,862,385.2 = 101.14\%</math></p> <p>Sept 13: <math>1,763,804.90/65,176,785.56 = 2.71\%</math></p>
Private Sector Housing: Empty Homes Brought Back into Use	28	Sept'12	25	24	September 2013	
Overall satisfaction with repairs service provided by Enfield Homes	96%	Aug'12	95%	96%	September 2013	
Contractor monitoring by Enfield Homes of responsive repairs completed YTD by agreed target date		new 13/14	99.50%	98.85%	September 2013	
Rent collected by Enfield Homes as a proportion of rent due (excluding rent arrears)	100.34%	Sept'12	101.14%	99.00%	September 2013	
Rent arrears of current tenants, as managed by Enfield Homes	2.83%	Sept'12	2.71%	3.75%	September 2013	

### (b) Educational Attainment

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	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	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%

### (c) Adult Social Care

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
-----------	--------------------	-------------	---------------	----------------	-------------	-------

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Number of clients reviewed in the year (of clients receiving any service)	41.6%	Sept'12	40.5%	41.0%	September 2013	<b>ANNUAL TARGET 2013/14 = 82%.</b> Performance is currently at 40.5%. To make the end of year target, performance should be at 41.0% by this point in the year. At this point in 12/13, 38.6% of clients had been reviewed.
Number of adult learning disabled clients known to CASSRs in paid employment	142	Sept'12	147	150	September 2013	<b>ANNUAL TARGET 2013/14 = 150.</b> 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 147 clients are currently recorded in employment. There is a potential backlog to be loaded on CF as staff have been absent on leave or sickness.
Percentage of All Social Care Clients receiving Self Directed Support	63.1%	Sept'12	77.19%	80.56%	September 2013	<b>ANNUAL TARGET 2013/14 = 82%.</b> At the end this period, 4853 clients (77.19%) had received self directed support to date this financial year. This is below the target of 80.56% for this proportion of the year
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)	5.38	Sep'12	6.51	5.00	September 2013	<b>ANNUAL TARGET 2013/14 = 5 people delayed per 100,000 pop for Delayed Transfers which equates to a rolling average of approx 13.6 people per week.</b> Performance is outside the target. Of the 14 patient delays this month, 2 is attributable to Social Care. 'Dispute' (Barnet and Chase Farm Trust) and 'awaiting assessment' (BEHMHT) are the reasons provided. All other delays are attributable to Health.
Timeliness of social care assessment (all adults)	91.1%	Sept'12	82.9%	90.0%	September 2013	<b>ANNUAL TARGET FOR 2013/14 = 90%.</b> Increase of 2% from 80.9% in August to 82.9% in September following action plan to improve performance. Year-end performance projected to be at <b>85%</b> .
Carers receiving needs assessment or review and a specific carer's service, or advice and information	22.93%	Sept'12	23.30%	24.00%	September 2013	<b>ANNUAL TARGET 2013/14 = 48%.</b> This percentage figure represents 1302 carers receiving a carers service or information and advice.
No of Adults receiving secondary mental health services in employment	60	Oct'12	84	85	September 2013	<b>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 85 people will need to be in paid employment.</b> 84 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	Notes
-----------	--------------------	-------------	---------------	----------------	-------------	-------

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Average time (in weeks) between Child entering care to moving in with adoptive parents		New 13/14	90		Q2 2013/14	<p>There are currently 25 children in the cohort, with an average time of 90 weeks between the Child entering care to moving in with adoptive parents.</p> <p>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 positive outcome for this child however 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.</p> <p>For future reporting we will note a figure without the exceptional circumstances of the above 1 child in the calculation, to show performance within the current cohort.</p> <p>This is a new indicator for 2013-14 no target set at this present time.</p>
Average time (in weeks) to match a Child to adoptive parents once court decision that adoption is best option.		New 13/14	37		Q2 2013/14	<p>There are currently 23 children in the cohort, with an average time of 37 weeks to match the Child to adoptive parents, once court's decision that adoption is best option.</p> <p>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 90 weeks which is a reflection of the complexity of the case. Despite this, a success match was found.</p> <p>This is a new indicator for 2013-14 no target set at this present time.</p>
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)	11.3%	Sept'12	14.5%	11.0%	September 2013	<p>Placements continue to be scrutinised regularly by the Senior Management Team for appropriateness and stability through the placement panel process. This represents 43 out of 296 LAC children who have had 3 or more placements in the previous year.</p>
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	5%	Sept'12	2.6%	8.0%	September 2013	<p>This indicator counts children who had a previous child protection plan in the past two years. Of the 268 children who became subject to a Child Protection plan during the past 12 months, 46 had previously been on a Child Protection plan and 7 had been on a Child protection plan in the past two years.</p>
Percentage of child protection cases which were reviewed within required timescales	97.3%	Sept'12	100.0%	100.0%	September 2013	<p>The percentage of child protection cases which were reviewed within the required timescale is 100%. There were 123 reviews in the denominator.</p>
Care leavers (19-21 years old) in education, employment or training	80.7%	Q2 12/13	77.7%	70.0%	Q2 2013/14	<p>35/45 care leavers are in Education Employment and Training. Performance has increased this quarter. This indicator is based on a small cohort and small changes therefore have a significant impact on performance.</p>

## (e) Sport and Culture

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
-----------	--------------------	-------------	---------------	----------------	-------------	-------

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Sports Development Sessions - Young People Attendances	81,833	Sept'12	23,915	56,149	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	15,766	Q2 12/13	15,211	17,210	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	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	Target is 1% increase on previous year actuals. There is a delay in receiving figures back from Leisure Centres. Currently the most recent data held is Q1 2013-14.
Number of all Library visits Actual and Electronic	1,446,853	Q2 12/13	1,625,380	1,500,000	Q2 2013/14	Revised 251013 after revised estimates from MHL, based on total visitors to Millfield House Arts Centre Visits are 8% higher than the target figure at the end of Q2 2013-14
Number of Arts activities for Children and Young people	2,825	Q2 12/13	3,957	3,700	Q2 2013/14	TOTAL - 3957 Forty Hall & Estate - 2543 Millfield House & Theatre -1333 Dugdale Centre - 77 Festivals & Events - 4
Engagement in the Arts (People taking part in all arts at local level)	88,311	Q2 12/13	112,545	80,000	Q2 2013/14	Forty Hall & Estate - 48038 (21,034 visitors 27,004 online visitors)
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	42,721	Q2 12/13	45,173	40,000	Q2 2013/14	Total - 45173 Forty Hall & Estate - 4844 Salisbury House - 576 Millfield Theatre & House - 24,299 Dugdale Centre - 7894 Festivals & Events - 7560

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

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
% of Council Tax collected (in year collection)	55.82%	Sept'12	54.04%	53.60%	September 2013	The ongoing effect of Welfare Reform on benefit entitlement and the subsequent effect on income collection will continue to be closely monitored.
% of Business Rates collected (in year collection)	57.82%	Sept'12	56.29%	56.45%	September 2013	Collection slightly down on last year, at this point, due to the effects of the ongoing recession
% of Housing Benefit Overpayments recovered.	89.60%	Sept'12	94.16%	80.00%	September 2013	Continued improvement in collection of Overpayments
Total Social Housing properties recovered from being sub let	13	Q2 12/13	12	12	Q2 2013/14	Target set for year = 56 properties, A recruitment exercise has been completed through which one permanent investigator has been appointed since 01/10/13, with 2 more due to join in Nov, and a fourth in December.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Processing Times for New Housing/Council Tax Benefit claims (average number of calendar days)	23.75	Sept'12	23.14	23	September 2013	This is an improving picture and is expected to be on target by end of year
Processing Times for Benefit Change in Circumstances (average number of calendar days)	8.92	Sept'12	7.28	8	September 2013	On target for end of year

## (2) Growth & Sustainability

### (a) Employment & Worklessness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	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	101	64	Q2 2013/14	In Q2 there have been a total of 101 Families in the Change and Challenge Programme showing improvement. 8 families with at least one member who has moved off benefits into continuous employment 25 families with at least one member achieving "progress to work" (on a back to work programme) 68 families who achieved both the Education and Crime/ASB criteria The Total number of Families to be identified over the 3 years is 775, so far we have identified 407 families.
16 to 19 year olds who are not in education, employment or training (NEET)	6.7%	Sept'12	7.25%	4.70%	September 2013	September show NEETS at 7.25%. There are 313 NEET young People. NEETS have risen this month due to the Seasonal spike. Every September young peoples destinations are reset in the system. We then engage with the young people, schools and colleges to determine young peoples new destinations. The NEET calculation takes into account the number of young people in education, employment and training and as such the NEET figure is artificially higher until we confirm the new destinations for young people. <b>Note: as of the 30 October the NEET figure had reduced to 4.17% This is better than the same period last year and better than target.</b>
JobCentrePlus indicator monitored by LB Enfield: Employment rate in Enfield: Working age population	64%	Q2 12/13	65.8%	69.4%	Q2 2013/14	<b>Job Centre Plus Indicator watched by Enfield Council</b> 65.8% represents 133,300 people in employment (73,300 male and 57,000 female), against a working age population of 205,600. This is 200 more people in work than in previous period. Data is for four quarter period to end of June 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: labour market information - Office for National Statistics (update 16/10/13)

## (b) Planning

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Percentage of all valid planning applications that are registered within 5 days of receipt	56.4%	Q2 12/13	78.2%	80.0%	Q2 2013/14	Performance has been affected by staff reduction of 25% and a slow down in IT response times. Legislative changes in validation of applications and subsequent updating of procedures was implemented however led to some delays in registration due to inaccurate processing. staff training has been undertaken to address this.
Processing of planning applications: Major applications processed within 13 weeks	14.29%	Q2 12/13	77.27%	60.00%	Q2 2013/14	
Processing of planning applications: Minor applications processed within 8 weeks	62.6%	Q2 12/13	70.78%	70.00%	Q2 2013/14	
Processing of planning applications: Other applications processed within 8 weeks	71.6%	Q2 12/13	89.85%	80.00%	Q2 2013/14	

## (c) Waste, Recycling & Cleanliness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Residual household waste per household	155.7kg	Q1 12/13	151.86kg/hhd	153.00kg/hhd	Q1 2013/14	Between April and June 2013 the recycling rate was 1.5% higher than the equivalent period in 2012. Previous trends suggest that the annual recycling rate is normally + or - 1% of the quarter 1 figure. Therefore the 42% target is still achievable with a solid performance in quarters 2, 3 and 4.
Percentage of household waste sent for reuse, recycling and composting	39.8%	Q1 12/13	41.30%	42.00%	Q1 2013/14	
Percentage of inspected land that has an unacceptable level of litter	3%	Jul'12	3%	5%	July 2013	
Percentage of inspected land that has an unacceptable level of detritus	7%	Jul'12	4.0%	6.0%	July 2013	
Percentage of inspected land that has an unacceptable level of graffiti	1.2%	Jul'12	.7%	2.0%	July 2013	
Percentage of inspected land that has an unacceptable level of fly-posting	0.2%	Jul'12	.3%	1.0%	July 2013	

## (d) Environmental Protection

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
-----------	--------------------	-------------	---------------	----------------	-------------	-------

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Reduce the sales rate of age restricted products	0%	Q2 12/13	25.0%	10.0%	Q2 2013/14	<p>Trading Standards notify in writing those premises where any test purchase was attempted but no sale was made.</p> <p>For those premises where test purchases are attempted and where a sale is made, the TS officer will pass the details onto the licensing enforcement team. Licensing enforcement will then undertake a compliance visit to assess if the premises license conditions are being met. The premises will get a letter from TS advising them that a sale was made and further test purchases will be attempted. The business is also provided details of guidance and training material which we have produced which is available on the website. Licensing enforcement will also direct businesses to this resource as part of their involvement too.</p>

### (3) Strong Communities

#### (a) Crime Rates

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Total Offences (MOPAC 7)	6,536	Sept'12	6,545	6,076	September 2013	<p>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.</p> <p>This stretch target is the lead responsibility of the Police, with the Council in support. There is a continued reduction in overall offences although increases in motor vehicle crime have impacted upon the size of this fall in crime.</p>
Burglary	1,754	Sept'12	1,565	1,594	September 2013	<p>This stretch target is currently on target for the current financial year.</p> <p>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:  <a href="http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/2">http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/2</a></p>
Criminal Damage	1079	Sept'12	1,046	1,169	September 2013	<p>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.</p>



Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Robbery	656	Sept'12	515	505	September 2013	<p>Robbery has began to fall behind the current stretch target despite notable declines long term. 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.</p> <p>For more information on robbery in Enfield and tips to keep safe please see the following link:  <a href="http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/4">http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/4</a></p>
Theft from Motor Vehicle	1414	Sept'12	1,689	1,355	September 2013	<p>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.</p> <p>For more information on vehicle crime in Enfield and tips to keep safe please see the following link:  <a href="http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/3">http://www.enfield.gov.uk/info/200017/community_safety/1662/keeping_enfield_safe/3</a></p>
Theft/Taking of Motor Vehicle	420	Sept'12	461	488	September 2013	<p>We are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime for this indicator.</p>
Theft from the Person	288	Sept'12	331	213	September 2013	<p>We are significantly off meeting the stretch target as set by the Mayor's Office for Policing and Crime.</p>
Violence with Injury	841	Sept'12	938	753	September 2013	<p>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, especially domestic or familial violence, or that which occurs as part of the night time economy.</p> <p>A considerable amount of violence that is not reported to police is dealt with by the London Ambulance Service and Accident &amp; 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.</p>
Number of Domestic Crimes	801	Sept'12	964		September 2013	<p>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.</p>
Number of Domestic Violence cases referred to MARAC	154	Q2 12/13	202		Q2 2013/14	<p>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.</p> <p>There is no specific target set with regards to the number of referrals.</p>

**(b) Health & Well Being**

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Partnership Successful Completion Rate (%) for all Drug users in treatment (over 18 years of age), excluding primary alcohol users:	14.4%	Sept'12	28.8%	18.7%	September 2013	The DAAT has been working with the PbR Providers and made changes to the reviewing process for successful treatment completions which has led to improved opportunity for performance management issues on that measure. Previously the measure was adversely affected because of the co-working requirement between the ACRT and the PbR Providers, now PbR providers are responsible for recording that performance and ACRT auditing this process.
Numbers in Effective Treatment - All Drug Users (over 18 years of age), excluding primary alcohol users	1,073	Jun'12	1,036	1,068	June 2013	As with previous months, the publication this month (November 2013) of June's In Effective Treatment figures includes amendments to the previous 12 months' totals, going back to June 2012. Consequently, the values shown above have been updated to reflect this. NDTMS will always update each of the previous 12 months' figures, due to the In Effective Treatment counting rules requiring monthly recalculations. Numbers in Effective Treatment are based upon the number of patients who are retained in treatment for 12 weeks or longer, or are discharged within 12 weeks as either drug free or occasional user.  The In Effective Treatment target for the year 2013-14 remains at 1068. With the numbers in Effective Treatment continuing to fall, the DAAT manager is taking measures to address this. However, 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 and, consequently, the effects of these measures may take several months to impact on these statistics.
4 week smoking quitters	281	Q1 12/13	247	270	Q1 2013/14	This indicator presents the number of people who successfully quit smoking amongst those who set a 4 weeks target date in the quarter. The Annual target for this indicator is 1572 quitters. Presently 272 smoking quitters who have successfully quit for 4 weeks are recorded on the database. The Cumulative target for Q1 was 270. Smoking Quit levels are historically higher in Q3 & Q4.
NHS Health Checks-offered (cumulative)	7.5%	Q2 12/13	9.7%	10%	Q2 2013/14	This figure is calculated against an eligible population denominator of 80665. This is an estimate number provided by the DoH of people on disease registers. As of Q2, 7835 health checks had been offered which equates to a figure of 9.7% of the eligible population. The end of year cumulative target is 20% and the Q2 target was 10%.
NHS Health Checks-received as % of Population	3.8%	Q2 12/13	4.96%	3.5%	Q2 2013/14	This figure is calculated against a denominator of 80665. This is an estimate number provided by the DoH of people on disease registers. At the end of Q2 there was a cumulative total of 4001 Screenings, equating to 4.96% of the eligible population. The end of year cumulative target is 6.93% and the Q2 target was 3.5%.

**(c) Enfield Council Website**

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
-----------	--------------------	-------------	---------------	----------------	-------------	-------

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Page Views - Number of Public Web Page Views on Enfield Council website	3,895,860	Sept'12	4,681,672	4,380,000	2013/14	Page views are for the period from April to end of September 2013. Views in September were the second highest monthly total recorded
Enfield website - total number of transactions carried out by members of the public using the Council website	26,656	Sept'12	53,290	48,000	2013/14	Transactions are for the period April - September 2013. Figures up 30% due to communications campaigns to promote web channel. Top transactions are Payments, followed by report &/ or request waste issues. Total transactions are double those of same period last year.

#### (d) Council Corporate Indicators

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Average Sick Days - Corporate Staff (rolling 4 quarters)	8.8	Q2 12/13	8.0	8.0	Q2 2013/14	Q2 2013/14 data represents sickness absence for the period from 01.10.2012 to 30.09.2013. Corporate: 27,259.2 9 days lost/3411.8 average FTE = 8.0 average days
Average Sick Days - School Personnel (rolling 4 quarters)	6.5	Q2 12/13	6.5		Q2 2013/14	Data represents sickness absence for the period from 1.10.2012 to 30.09.2013 Schools: 33,236.88 days lost/5,109.65 average FTE = 6.5 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	£4,004,716	Q2 12/13	£4,800,000	£4,000,000	Q2 2013/14	
% Electronic BACS transactions to suppliers	96.9%	Q2 12/13	99.26%	98.5%	Q2 2013/14	
Internal Audit Programme - % of reviews completed	16%	Q2 12/13	20%	15%	Q2 2013/14	
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	99.38%	Q2 12/13	100%	95%	Q2 2013/14	
I.T. incidents resolved within SLA (severity 2) High 7 hrs fix	100%	Q2 12/13	100%	95%	Q2 2013/14	
% of invoices paid within 30 days for all Departments	97.28%	Sept'12	96.99%	95%	2013/14	96.99% represents average number of invoices paid within 30 days from April to Sept 2013 (50,230 invoices of 51,787 paid). In the same period, 77.6% of all invoices paid within 10 days