








Cabinet Review - Financial Indicators 2013/14 Q3 ((Protect))



Generated on: 24 February 2014

Area of Review	Key Highlights	Risk Rating - Dec'13
Income & Expenditure Position - Year end forecast variances	Year-end forecast variances of £0.388m overspend 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 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 Council Housing services are on track to deliver all performance expectations and forecast a £1.3m underspend	
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 Review - 2013-14 Q3 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	2097	Dec'12	2188	2109	December 2013	There has been a significant increase in the numbers of households presenting themselves as homeless, the Council has a statutory duty to house these people
Private Sector Housing: Empty Homes Brought Back into Use	37	Dec'12	36	36	December 2013	
Overall satisfaction with repairs service provided by Enfield Homes	96%	Nov'12	94%	96%	November 2013	Nov 13: 3,189/3,390=94%
Contractor monitoring by Enfield Homes of responsive repairs completed YTD by agreed target date		new 13/14	99.56%	98.85%	November 2013	Nov 13: 25,279/25,390=99.56%
Rent collected by Enfield Homes as a proportion of rent due (excluding rent arrears)	100.14%	Dec'12	100.87%	99.00%	December 2013	Dec 13: 47,072,344.38/46,666,722.87 = 100.86%
Rent arrears of current tenants, as managed by Enfield Homes	2.89%	Dec'12	2.81%	3.75%	December 2013	Dec 13: 1,832,248.09/65,127,590.25=2.81%

(b) Educational Attainment

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 - New 2012-13	74%	11/12	76.0%	75.0%	2012/13	Final Published Data. Enfield is better than the England average of 75%.
Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	55.5%	11/12	63.2%	63.0%	2012/13	Final Data published January 2014: Enfield are above the National average of 60.8% of pupils achieving 5+a*-c grades inc English and Maths GCSEs. This is a much improved performance on last years figure of 55.5%.
Percentage of Persistent Absence in secondary schools (New 15% Threshold)	6.7%	11/12	6.4%	6.5%	2012/13	Enfield is better than the England average of 6.5% and shows a improvement on last years performance. Persistent Absentees are defined as having an overall absence rate of around 15% cent or more. This equates to 46 or more sessions of absence (authorised and unauthorised) during the year.
Percentage of Persistent Absence in Primary school.(New 15% Threshold)	3.6%	11/12	3.9%	3.6%	2012/13	Primary Persistent absence has gone up a small amount since last year and is higher than the England average of 3.6%. Data published at end of January. Analysis is currently being undertaken to understand the drop in performance from last year. Persistent Absentees are defined as having an overall absence rate of around 15 per cent or more. This equates to 46 or more sessions of absence (authorised and unauthorised) during the year.

(c) Adult Social Care

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)	62.8%	Jan'13	60.7%	69.0%	January 2014	ANNUAL TARGET 2013/14 = 82%. Performance is currently at 60.7%. To make the end of year target, performance should be at 68.3% by this point in the year. At this point in 12/13, 62.8% of clients had been reviewed. Please note that from October 2013 onwards S256 and Full Cost Clients have not been included.
Number of adult learning disabled clients known to CASSRs in paid employment	140	Jan'13	147	150	January 2014	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 147 clients are recorded in employment.
Percentage of All Social Care Clients receiving Self Directed Support	72.87%	Jan'13	77.41%	81.52%	January 2014	At the end of this period, 5285 clients (77.41%) had received self directed support to date this financial year. This is below the target of 81.52% for this proportion of the year. 98.1% of clients have a personal budget where services can be provided via a personal budget. As of 18/02/2014 a further 29 DP's were in the process of being loaded. These consisted of: Enablement - 18, Access - 2, CMS - 3, Review Team - 2 and LD - 4.
Delayed transfers of care	4.89	Dec'12	6.58	5.00	December 2013	ANNUAL TARGET 2013/14 = 5 people delayed per 100,000 pop for Delayed Transfers which equates to a rolling average of approx 15.6. THIS IS A MEASURE OF NHS AND COUNCIL PERFORMANCE. Performance has improved this month as delayed transfers of care dropped from 18 to 11 this month. Performance of 6.58 is outside the target. Of the 11 patients delayed this month, 1 was attributable to Social Care (this was an out of borough case).
Timeliness of social care assessment (all adults)	89.5%	Jan'13	87.4%	90.0%	January 2014	ANNUAL TARGET FOR 2013/14 = 90%. Performance this month has continued to improve. Performance is now 87.4% and is derived from 1784 assessments completed within 4 weeks out of the total 2041 assessments completed so far this year. Though below target, year end performance is projected to be 89%.. Outturn in 2012/13 was 89.5%.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	36.39%	Jan'13	41.24%	40.00%	January 2014	ANNUAL TARGET 2013/14 = 48%. This percentage figure represents 2527 carers receiving a carers service or information and advice.
No of Adults receiving secondary mental health services in employment	66	Jan'13	101	85	January 2014	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. For November 2013 and for all future months this indicator now includes all Secondary MH Service users aged 18-69 irrespective of their review date. For January 2013 and all future months the data set provided by BEH MHT has been changed to show all Service users with Enfield Postcodes rather than those receiving services from LBE. 101 clients receiving Secondary Mental Health services were in paid employment at the end of this period. This equates to 6.39%.

(d) Safeguarding Children

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
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Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
The number of Looked after children who were adopted or where an Special Guardianship Order (SGO) was granted during the year as a percentage of the number of children Looked after (excluding UAS) who had been Looked after for 6 months or more	9.45%	Q3 12/13	8.23%	7.5%	Q3 2013/14	Since April 2013, there have been 12 Adoptions and 8 Special Guardianship Orders granted. This is an incremental target: Q1 = 2.5%, Q2 = 5%, Q3 = 7.5% and Q4 = 10%.
% of children who had been looked after continuously for at least 12 months (excluding Secure Remands) and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year	3.1%	Q3 2012/13	3.2%	5%	Q3 2013/14	4 children were recorded as having 25 days or more absence out of a total of 124 children of school age who had been looked after for a year or more as at the end of December.
Average time (in weeks) between Child entering care to moving in with adoptive parents		New 13/14	96		Q2 2013/14	There are currently 10 children in the cohort, with an average time of 90 weeks between the Child entering care to moving in with adoptive parents. 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. 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. 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	33		Q3 2013/14	There are currently 10 children in the cohort, with an average time of 33 weeks to match the Child to adoptive parents, once the court's decision is 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 90 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)	11.5%	Dec'12	14.3%	11.0%	December 2013	Enfield has significantly fewer Looked After Children than the vast majority of our 52 comparator boroughs. 3.7 per 1000 compared with an average of 6.8 per 1000. This indicates that only children and young people with the most complex needs become looked after making it more challenging to achieve stability. Increasing numbers of young people are needing to be moved to break gang related activity or as a protective strategy against child sexual exploitation. Strategies to reduce the number of moves include stability meetings to stabilise and maintain placements and a recently extended CAMHS In Step programme supporting placements in difficulty. Mandatory training for foster carers and a significant increase in the number and range of training opportunities available will give carers the skills and knowledge to maintain the more challenging placements. Placements continue to be actively overseen by the Senior Management Team for appropriateness and stability through the placement panel process. This represents 43 out of 301 LAC children who have had 3 or more placements in the previous year.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Stability of placements of looked after children: length of placement	65.6%	Dec'12	56.7%	66.0%	December 2013	<p>51 out of 90 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 included in this cohort despite remaining in stable placements.</p> <p>The children failing to achieve this level of stability reflect the increasing complexity of local needs.</p> <p>Stability Meetings are held to 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.</p> <p>A recent analysis has been completed which shows that well over half the moves captured were related to children and young people moving onto planned permanence placements. The analysis cited extremely challenging behaviour issues as main cause of placement disruption in the remainder.</p>
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	5.1%	Dec'12	2.9%	8.0%	December 2013	<p>This indicator counts children who had a previous child protection plan in the past two years. Of the 242 children who became subject to a Child Protection plan during the past 12 months, 30 had previously been on a Child Protection plan and 7 had been on a Child protection plan in the past two years. The percentage decrease this month is due to an increase in the base cohort rather than a significant decrease in repeat plans.</p>
Percentage of child protection cases which were reviewed within required timescales	98.8%	Dec'12	100.0%	100.0%	December 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	82%	Q3 12/13	79.3%	70.0%	Q3 2013/14	<p>46/58 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
Sports Development Sessions - Young People Attendances	92,573	Q3 2012/13	33,833	68,409	2013/14	<p>Incomplete data received from our lead partner as healthy weight and age seems to be a sensitive topic for participants to disclose information about their children. We are working to collate the data needed but have not been able to produce it in time of monitoring return and are doing it retrospectively. These will be in place for next reporting period.</p> <p>The winter weather means that uptake of individuals on courses appear lower but this is expected to change during the spring and summer term. There will be a big drive to encourage participation from our target groups from February 2014.</p> <p>Also this years target set was based on the success of 2012 related activities which skews this years target as a non-Olympic year. However, we are seeking figures for outstanding Enfield Festival activities for partners - this should contribute to achieving the high target by March 2014.</p> <p>Please also refer to the Performance Indicator measuring Young Peoples attendance at Leisure Centres in which the target has been overachieved. This service is provided on behalf of the Council by Fusion Lifestyle. Promotion of our sports sessions continue to be promoted at the Leisure Centres and vice versa to enable a partnership approach.</p> <p>The overachievement in Adult figures will continue to grow into Q4 we hope that this offsets figures for young people.</p>
Sports Development Sessions - Adult Attendances	24,391	Q3 12/13	24,352	21,688	2013/14	<p>Overachievement of targets due to more adult and family based activities included investment from NHS London for our Active with Ease Project. Also the success of the Night Hike and Fun Run have contributed to these figures and the signposting of adults to our main programme.</p>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
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	551,900	Q3 12/13	630,372	582,468	Q3 2013/14	
Number of all Library visits Actual and Electronic	2,171,131	Q3 12/13	2,390,003	2,250,000	Q3 2013/14	
Number of Arts activities for Children and Young people	5,279	Q3 12/13	6,075	5,550	Q3 2013/14	
Engagement in the Arts (People taking part in all arts at local level)	147,046	Q3 12/13	184,066	140,000	Q3 2013/14	
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	72,617	Q3 12/13	84,861	80,000	Q3 2013/14	
						<p>Forty Hall & Estate - 3809 Millfield House & Theatre - 2116 Dugdale Centre - 143 Festivals & Events - 7</p> <p>Total - 184066 Forty Hall & Estate - 69011 (28284 visitors 40727 online visitors) Mill Theatre & House - 69211 Dugdale Centre - 22277 Festivals & Events - 23567</p> <p>Total - 84861 Forty Hall & Estate - 6697 Salisbury House - 864 Millfield Theatre & House 49353 Dugdale Centre - 16387 Festivals & Events - 11560</p>

(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) Combined	83.06%	Dec'12	80.88%	79.75%	December 2013	In 2013/14 significant national benefit changes have affected Council Tax collection. However, the Council remains on track for its budgeted performance targets.
% of Business Rates collected (in year collection)	84.41%	Dec'12	85.31%	84.10%	December 2013	
% of Housing Benefit Overpayments recovered.	85.10%	Dec'12	93.90%	80.00%	December 2013	
Total Social Housing properties recovered from being sub let	21	Q3 12/13	37	39	2013/14	
Processing Times for New claims - Housing Benefit/Council Tax Support (average number of calendar days)	22.35	Dec'12	22.45	23	December 2013	
Processing Times for Benefit Change in Circumstances (average number of calendar days)	7.92	Dec'12	7.92	8	December 2013	
						<p>Target set for year = 56 properties.</p> <p>After restructuring, the housing investigations team has been built up, achieved full strength in January, and has been working in partnership with Enfield Homes. The results shown here have been achieved by the Fraud team but are due to be combined with those from Enfield Homes for the Q4 performance to achieve the year end target.</p>

(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)	4.40%	Dec'12	4.25%	4.70%	December 2013	December shows NEETS at 4.27%. There are 458 NEET young People aged 16-19 in Enfield. Performance is very encouraging as we are exceeding the 4.7% NEET target. Six wards (Edmonton Green (5.0%), Enfield Lock (6.0%), Haselbury (5.3%) Ponders End (5.6%), Southbury (5.4%) and Turkey Street (5.3%) are currently above the 4.7% target. Enfield Lock (6.0%) is the highest ranked ward and Winchmore Hill (2.0%) is the lowest ranked ward for NEETS.
JobCentrePlus indicator monitored by LB Enfield: Employment rate in Enfield: Working age population (Source: labour market information - Office for National Statistics)	64%	Q2 12/13	66.4%	69.8%	Q2 2013/14	THIS IS A JOB CENTRE PLUS PERFORMANCE INDICATOR WHICH IS MONITORED BY ENFIELD COUNCIL 66.4% represents 132,000 people in employment (75,700 male and 56,300 female), against a working age population of 205,600. This is 1,300 more people in work than in previous period. Enfield ranks 24th out of 33 London Boroughs.

(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	47.5%	Q3 12/13	78.9%	80.0%	2013/14	Recent performance has fallen due to an increase in planning applications being submitted and ongoing IT issues with the Planning Portal link to Swift APAS and with Swift APAS itself. These have been raised with SERCO but are also a product of the delay in implementing IDOX and the full migration to W7. Steps are being taken to minimise the effect of this.
Processing of planning applications: Major applications processed within 13 weeks	20%	Q3 12/13	68.89%	60.00%	2013/14	Legislative changes in validation of applications and subsequent updating of procedures was implemented, however this led to some delays in registration due to inaccurate processing. Staff training has been undertaken to address this.
Processing of planning applications: Minor applications processed within 8 weeks	55.2%	Q3 12/13	71.15%	70.00%	2013/14	
Processing of planning applications: Other applications processed within 8 weeks	69.9%	Q3 12/13	89.48%	80.00%	2013/14	

(c) Waste, Recycling & Cleanliness

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
Residual household waste per household	307.9kg	Q2 12/13	308.60kg/hhd	303.00kg/hhd	Q2 2013/14	The main increase in residual tonnages appears to be for collected household waste i.e. estates and kerbside. The Recycling Centre and Street Cleansing tonnages have both gone down. Further weekly analysis was carried out but this did not show any spikes/ anomalies. Benchmarking shows that 20 of the 32 London boroughs (with Q2 data available) showed an increase in kg per household by an average of 4.83kg and therefore this suggests this is an increase throughout most of London.
Percentage of household waste sent for reuse, recycling and composting	41.2%	Q2 12/13	41.17%	42.00%	2013/14	The key cause of the recycling rate performance declining was the increase in residual waste, the tonnage recycled/composted had actually increased by almost 280 tonnes (2.1%) from the previous quarter. However, this was offset by the increase in residual by almost 600 tonnes - a 3.2% increase from the previous quarter. There was a very similar increase of approx. 600 tonnes between Qtrs 1 and 2 of 2012-13, which suggests that this is a 'seasonal' variation. The combined recycling and organic tonnages dropped almost 400 tonnes compared to 12/13 Qtr 2 and the major contributor to this was a drop in organic waste with commingled recycling remaining constant - which suggests a change in growing conditions compared to the previous year.
Percentage of inspected land that has an unacceptable level of litter	4%	12/3 to Nov'12	2%	4%	2013/14	
Percentage of inspected land that has an unacceptable level of detritus	6.7%	12/3 to Nov'12	5.6%	6.0%	2013/14	
Percentage of inspected land that has an unacceptable level of graffiti	2%	12/3 to Nov'12	.5%	2.0%	2013/14	
Percentage of inspected land that has an unacceptable level of fly-posting	0.4%	12/3 to Nov'12	.2%	1.0%	2013/14	

(d) Environmental Protection

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Reduce the sales rate of age restricted products	5%	Q3 12/13	16.7%	10.0%	Q3 2013/14	5 attempts fireworks, 2 attempts alcohol - no sales; 5 attempts knives, 2 sales Trading Standards notify in writing those premises where any test purchase was attempted but no sale was made. 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.

(3) Strong Communities

(a) Crime Rates

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
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Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Total Offences (MOPAC 7)	9,991	Dec'12	9,826	9,114	December 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>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.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have reduced -1.6% compared to -11.8% across London (the target for end of 2013-14 is -10%)</p>
Burglary	2,813	Dec'12	2,529	2,390	December 2013	<p>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, 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.</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.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have reduced -7.7% compared to -6.8% across London (the target for end of 2013-14 is -10%)</p> <p>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</p>
Criminal Damage	1,613	Dec'12	1,541	1,754	December 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> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have reduced -7.9% compared to -9.8% across London (the target for end of 2013-14 is -10%)</p>
Robbery	871	Dec'12	739	758	December 2013	<p>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.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have reduced -18.8% compared to -17.9% across London (the target for end of 2013-14 is -10%)</p> <p>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</p>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Theft from Motor Vehicle	2,229	Dec'12	2,519	2,033	December 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>12-month rolling data (which is monitored by MPS) shows Enfield to have increased +10.1% compared to -5.7% across London (the target for end of 2013-14 is -10%)</p> <p>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</p>
Theft/Taking of Motor Vehicle	577	Dec'12	654	733	December 2013	<p>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.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have increased +10.4% compared to -9.2% across London (the target for end of 2013-14 is -10%)</p>
Theft from the Person	455	Dec'12	478	320	December 2013	<p>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 +9.0% increase in this crime type since 2011/12, whilst Enfield has noted a rise of +27.2% in the same period.</p> <p>We are significantly off meeting the stretch target as set by the Mayor's Office for Policing and Crime.</p>
Violence with Injury	1,301	Dec'12	1,366	1,130	December 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. 42% of Violence with Injury in Enfield is attributable to Domestic Violence. Just under 20% of the current increase in Violence with Injury offences has been caused by the increase in Domestic Violence offences.</p> <p>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.</p> <p>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.</p>
Number of Domestic Crimes	1,211	Dec'12	1,350		December 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	229	Q3 12/13	357		Q3 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
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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:	13.3%	Nov 12	28.4%	18.7%	November 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 Treatment Providers; now PbR Treatment 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	1,087	Sep 2012	1,047	1,068	September 2013	Performance has continued to increase this month from 1043 to 1047. 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, hence the 3-month lag in the published figures.
Obesity in primary school age children in Reception	13.3%	11/12	12.6%	12.0%	2012/13	The aim of the Healthy Weight strategy is to reduce Obesity in reception age to below 12% by 2015 and 11 % by 2021. Health Trainers carried out a pilot programme at North Middlesex Hospital with pregnant women who were either obese or overweight. It was a 5 day workshop held over 5 weeks. The aim was to provide information and advice to women who want to make a healthy behaviour change to improve their health and in the longer term their babies health.
Obesity in primary school age children in Year 6	24.4%	11/12	24.10%	23.00%	2012/13	The Aim of the Healthy Weight strategy is to reduce the Year 6 rate to below 21.4% by 2015 and below 20% by 2021. Local Healthy weight workshops have been held with key LA partners, NHS and Voluntary sector. As a result of the workshop Ideas and suggestions have been collated and contributed to a draft action plan. The Healthy weight action plan has been sent out for consultation. The steering groups are working towards delivering all of the actions with in the Healthy weight action plan. We have commissioned the Food Trusts Let's Get Cooking programme to train School staff, parents and /or parent support advisers in practical cooking. This has covered every primary school in the Upper Edmonton area where obesity and health inequality is at its highest.
4 week smoking quitters	600	Q2 12/13	576	600	Q2 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 576 smoking quitters who have successfully quit for 4 weeks are recorded on the database. The Cumulative target for Q2 was 600. Smoking Quit levels are historically higher in Q3 & Q4.
NHS Health Checks-offered (cumulative)	7.5%	Q3 12/13	14.9%	15%	Q3 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 Q3, 11982 health checks had been offered which equates to a figure of 14.5% of the eligible population. The end of year cumulative target is 20% and the Q3 target was 15%.
NHS Health Checks-received as % of Population	4.02%	Q3 12/13	6.02%	5.2%	Q3 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 Q3 there was a cumulative total of 4860 Screenings, equating to 6.0% of the eligible population. The end of year cumulative target is 6.93% and the Q3 target was 5.2%

(c) Enfield Council Website

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	5,791,977	Dec'12	6,927,861	6,570,000	2013/14	Page views are for the period from April to end December 2013.
Enfield website - total number of transactions carried out by members of the public using the Council website	47,408	Dec'12	81,078	72,000	2013/14	Transactions are for the period April - December 2013. 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	Notes
Average Sick Days - Corporate Staff (rolling 4 quarters)	8.5	Q3 12/13	7.8	8.0	Q3 2013/14	Data represents sickness absence for the period from 01.01.2013 to 31.12.2013. Corporate: 26,908.61 days lost/3432.89 average FTE = 7.8 average days
Average Sick Days - School Personnel (rolling 4 quarters)	6.7	Q3 12/13	6.4		Q3 2013/14	Data represents sickness absence for the period from 1.01.2013 to 31.12.2013 Schools: 32,786.37 days lost/5,134.27 average FTE = 6.4 average days
Council's Property Disposals programme	£7,039,216	Q3 12/13	£5,160,000	£4,000,000	Q3 2013/14	Contracts have also been exchanged with Hollybrook Limited for the conversion of the former Southgate Town Hall and new (affordable) housing at the rear. Subject to approval of the planning application the capital receipt of £2.025M is due in late spring/early summer 2014. The Disposals team are also currently working up proposals for a number of sales by public auction in early 2014/15 following agreement to the Tranche 5 Cabinet report. At the same time plans are being put in place for the future sale of assets, (in the next financial year) and for more complex cases planning ahead into 2015/16.
% Electronic BACS transactions to suppliers	99.94%	Q3 12/13	99.99%	98.5%	Q3 2013/14	
Internal Audit Programme - % of reviews completed	20%	Q3 12/13	41%	48%	Q3 2013/14	Although the in-house team has suffered from the effects of ongoing vacancies, individual audits have been transferred to the outsourced partner to back fill. The audit programme is on track as profiling of audit delivery will result in a high proportion being completed during Q4.
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	99.38%	Q3 12/13	100%	95%	Q3 2013/14	
I.T. incidents resolved within SLA (severity 2) High 7 hrs fix	100%	Q3 12/13	100%	95%	Q3 2013/14	
% of invoices paid within 30 days for all Departments	97.06%	Dec'12	97.3%	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