

CMB Review - Financial Indicators 2013/14 Q4 (Protect)



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Area of Review	Key Highlights	Risk Rating - Feb'14
Income & Expenditure Position - Year end forecast variances	Year-end forecast of level spend as at the 28th February in relation to General Fund net controllable expenditure.	✓
Income & Expenditure Position - Budget Profiling	Improved focus on budget profiling across all departmental budgets continued to be applied in order to better reflect predicted net spending patterns throughout the year.	✓
Income & Expenditure Position - HRA	The HRA is projecting a £2.032m underspend for year-end outturn against budget as a result of a significant reduction in the level of bad debt provision required relating to the recent welfare reforms (section 7).	✓
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 Q4 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	2143	Mar'13	2226	2114	March 2014	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	45	Mar'13	48	48	March 2014	
Overall satisfaction with repairs service provided by Enfield Homes	96%	Mar'13	94%	96%	March 2014	4,856/5,185 - 93.65%. We have seen a reduction in the level of satisfaction with the repair service when compared to 12-13. Service managers are working closely with contractors to maintain adequate satisfaction levels in what is likely to prove a challenging year given the end of the current contract / procurement.
Contractor monitoring by Enfield Homes of responsive repairs completed YTD by agreed target date		new 13/14	99.48%	98.85%	March 2014	
Rent collected by Enfield Homes as a proportion of rent due (excluding rent arrears)	99.69%	Mar'13	100.78%	99.00%	March 2014	
Rent arrears of current tenants, as managed by Enfield Homes	2.88%	Mar 13	2.70%	3.75%	March 2014	

(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	6.2%	4.9%	2012/13	Enfield is better than the England average of 6.4% and shows a improvement on last years performance, although below the London Average of 4.9% 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 3.0% and London Average 2.8%. 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)	87.7%	Mar'13	82.7%	82.0%	March 2014	The Final Out-turn figure for 2013/14 was 82.7% which exceeded the target of 82.0%. The performance across the three service areas was as follows: LD: 82.13%, MH: 85.32% and Pathway: 82.29%. Please note that from October 2013 onwards S256 and Full Cost Clients were not included.
Percentage of All Social Care Clients receiving Self Directed Support	79.09%	Mar'13	81.40%	82.00%	March 2014	The final out turn figure for 2013/14 was 81.5% of clients having received self directed support to date this financial year. This was below the target of 82.00% % for the year.
Delayed transfers of care	5.4	Mar'13	6.64	5.00	March 2014	The 2013/14 Out turn for this indicator was 6.64 per 100,000. This figure missed the Annual target of 5 people delayed per 100,000. THIS IS A MEASURE OF NHS AND COUNCIL PERFORMANCE.
Timeliness of social care assessment (all adults)	89.6%	Mar'13	89.5%	90.0%	March 2014	The final out turn for 2013/14 was 89.5% which did not make the Annual target of 90%.
Carers receiving needs assessment or review and a specific carer's service, or advice and information	46.48%	Mar'13	48.97%	48.00%	March 2014	ANNUAL TARGET 2013/14 = 48%. The final out turn figure for 2013/14 was 48.97%
Number of adult learning disabled clients known to CASSRs in paid employment	146	Mar'13	151	150	March 2014	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. The Final Out turn for 2013/14 was 151 clients recorded as in employment. This achieved the target.
No of Adults receiving secondary mental health services in employment	75	Mar'13	103	85	March 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. 103 clients receiving Secondary Mental Health services were in paid employment at the end of March. This equates to 6.30%. From November 2013 this indicator included all Secondary MH Service users aged 18-69 irrespective of their review date. From January 2014 the data set provided by BEH MHT was changed to show all Service users with Enfield Postcodes rather than those receiving services from LBE.

(d) Safeguarding Children

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	12.81%	Q4 12/13	14.16%	10%	Q4 2013/14	Since April 2013, there have been 20 Adoptions and 11 Special Guardianship Orders granted. This is an incremental target: Q1 = 2.5%, Q2 = 5%, Q3 = 7.5% and Q4 = 10%.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
% 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	2.3%	Q4 2012/13	2.4%	5%	Q4 2013/14	3 children were recorded as having 25 days or more absence out of a total of 125 children of school age who had been looked after for a year or more as at the end of March 2014.
Average time (in weeks) between Child entering care to moving in with adoptive parents		New 13/14	82		Q4 2013/14	<p>There are currently 20 children in the cohort, with an average time of 82 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>Excluding the above case, the average would be 67 weeks.</p> <p>This is a new indicator for 2013-14 no target set at this present time. Target for 2014/15 will be 78 weeks.</p>
Average time (in weeks) to match a Child to adoptive parents once court decision that adoption is best option.		New 13/14	31		Q4 2013/14	<p>There are currently 18 children in the cohort, with an average time of 31 weeks to match the Child to adoptive parents, once the court's decision is 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. The target for 2014/15 has been set at 21 weeks.</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)	12.3%	Mar'13	14.7%	11.0%	March 2014	<p>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.</p> <p>Increasing numbers of young people are needing to be moved to break gang related activity or as a protective strategy against child sexual exploitation.</p> <p>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.</p> <p>Placements continue to be actively overseen by the Senior Management Team for appropriateness and stability through the placement panel process.</p> <p>This represents 44 out of 299 LAC children who have had 3 or more placements in the previous year.</p>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Stability of placements of looked after children (LAC): length of placement (% of LAC looked after continuously for 2.5 yrs + living in the same placement for at least 2 yrs)	59.8%	Mar'13	57.6%	66.0%	March 2014	<p>49 out of 85 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	6.7%	Mar'13	3.6%	8.0%	March 2014	This indicator counts children who had a previous child protection plan in the past two years. Of the 250 children who became subject to a Child Protection plan during the past 12 months, 20 had previously been on a Child Protection plan and 9 had been on a Child protection plan in the past two years.
Percentage of child protection cases which were reviewed within required timescales	98.7%	Mar'13	100.0%	100.0%	March 2014	The percentage of child protection cases which were reviewed within the required timescale is 100%. There were 123 reviews in the denominator.
Care leavers (19-21 years old) in education, employment or training	70.9%	Q4 12/13	72.0%	70.0%	Q4 2013/14	54/75 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	Notes
Sports Development Sessions - Young People Attendances	102,215	2012/13	75,763	76,333	2013/14	<p>Updated attendance figures: 43,354 plus 32,409 for School Festivals a total of 75,763</p> <p>There has been a reduced number of commissioned activities for young people in 2013-14 which has affected performance figures against those anticipated as an Olympic Legacy. The original target was in place based on the success of the 2012 activities through the introduction of the Enfield Festival programme. Data collection from the Sport England healthy weight project has been postponed to Sept 2015 in line with the year end of the project. However the reduction of participation in community sports development activities has been offset by the success of affordable activities for children and young people at the leisure centres - this target has overachieved by over 50,000 and is recorded in a separate PI.</p> <p>A plan is in place in line with the online bookings system to make sports development activities more affordable and free where possible (through external funding) to increase participation. We will also be working with Tottenham Hotspur Foundation to account for the number of residents benefitting from the section 106 community coaching hours.</p>
Sports Development Sessions - Adult Attendances	34,023	12/13	29,778	28,895	2013/14	Overachievement of targets due to more adult and family based activities and additional funding from NHS London has allowed us to launch Healthy Weight adult activities as a new addition to our portfolio.
London Youth Games - Enfield Ranking	3rd	11/12	6		2013/14	This is an annual event with the rankings announced in July. This is the actual for 2013/14
Leisure Centre - Young People attendances	768,936	Q4 12/13	827,960	776,625	Q4 2013/14	Target is 1% increase on previous year actuals

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Number of all Library visits Actual and Electronic	2,914,683	Q4 12/13	3,108,565	3,000,000	Q4 2013/14	Target exceeded for 2013-14. Events are taking place in 2014 to increase visitors and to increase customer awareness of online resources.
Number of Arts activities for Children and Young people	7,566	Q4 12/13	8,322	7,400	Q4 2013/14	Forty Hall & Estate - 5009 Millfield House & Theatre - 3068 Dugdale Centre - 238 Festivals & Events - 7
Engagement in the Arts (People taking part in all arts at local level)	184,302	Q4 12/13	249,558	180,000	Q4 2013/14	Total - 249,558 Forty Hall & Estate - 88757 (36620 visitors 52137 online visitors) Mill Theatre & House - 105661 Dugdale Centre - 31573 Festivals & Events - 23567
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	102,262	Q4 12/13	101,942	100,000	Q4 2013/14	Total - 101,942 Forty Hall & Estate - 7909 Salisbury House - 864 Millfield Theatre & House 64,601 Dugdale Centre - 17,008 Festivals & Events - 11,560

(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	95.90%	Mar'13	94.86%	92.04%	March 2014	Target at the start of year was set as 95.9% (same as previous year) as we were facing unprecedented change with the introduction of Council Tax Support scheme and had no way of estimating impact on collection and therefore could not profile the target properly. In Dec we had enough actual collection figures to be able to estimate the impact and new annual target agreed of 92.04%. This estimated target was exceeded.
% Council Tax (Local Support Scheme) Collected			80.12%	80%	Q4 2013/14	Council Tax raised in respect of taxpayers Council Tax Support was £12.9m and £10.4m was paid. This resulted in a collection rate of above 80% which was well above the first year estimate. Collection in 2014/15 will become more difficult as £2.5m arrears will be collected in addition to the 2014/15 Council Tax.
% of Business Rates collected (in year collection)	98.86%	Mar'13	98.77%	98.75%	Q4 2013/14	In year collection remained above target at 98.77% but reflected a 0.9% reduction due to the harsh economic trading conditions.
% of Housing Benefit Overpayments recovered.	77.35%	Mar'13	88.79%	80.00%	March 2014	
Total Social Housing properties recovered from being sub let	30	Q4 12/13	69	56	2013/14	Target set for year = 56 properties. 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.
Processing Times for New claims - Housing Benefit/Council Tax Support (average number of calendar days)	21.18	Mar'13	22.71	23	March 2014	
Processing Times for Benefit Change in Circumstances (average number of calendar days)	7.42	Mar'13	6.35	8	March 2014	

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
16 to 19 year olds who are not in education, employment or training (NEET)	4.10%	Mar'13	4.43%	4.70%	March 2014	March 2014 shows NEETS at 4.43%. There are 491 NEET young People aged 16-19 in Enfield. Performance is very encouraging as we are exceeding the 4.7% NEET target. Seven wards: Enfield Lock (6.2%), Haselbury (5.7%), Ponders End (6.1%), Southbury (5.3%), Turkey Street (5.3%), Edmonton Green (5.2%) and Chase (4.9%) above the 4.7% target. Enfield Lock at 6.2% is the highest ranked ward and Winchmore Hill (1.4%) is the lowest ranked ward for NEETS.
% of 16-19 year olds whose status in education, training or employment is not known			8.3%	10%	March 2014	8.3% of the 16-19 cohort currently have a not known destination is. The Management information team have worked in conjunction with the Careers team in schools to contact young people by phone, door knocking, social media and online surveys to determine young peoples destinations and offer support. A memorandum of understanding with Job Centre Plus has been signed which will lead to a better and more fruitful exchange of data. Additional data sources such as revenue and benefits data are now being utilised to improve our tracking mechanisms.
JobCentrePlus indicator monitored by LB Enfield: Employment rate in Enfield: Working age population (Source: labour market information - Office for National Statistics)	67.7%	Q4 12/13	67.7%	69.6%	Q4 2013/14	THIS IS A JOB CENTRE PLUS PERFORMANCE INDICATOR WHICH IS MONITORED BY ENFIELD COUNCIL

(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 working days of receipt	53.4%	12/13	81.0%	80.0%	2013/14	Despite challenges around IT / IDOX (new planning system) and following introduction of a more focused action plan, the team worked hard to address performance which had fallen below target during the year. As a result, improvements were realised and the target was met.
Processing of planning applications: Major applications processed within 13 weeks	24%	12/13	71.70%	60.00%	2013/14	
Processing of planning applications: Minor applications processed within 8 weeks	56.9%	12/13	71.63%	70.00%	2013/14	
Processing of planning applications: Other applications processed within 8 weeks	73.9%	12/13	88.39%	80.00%	2013/14	

(c) Waste, Recycling & Cleanliness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Residual household waste per household	450.9kg	Q3 12/13	459.22kg/hhd	443.00kg/hhd	Q3 2013/14	13/14 Qtr 3 figure of 150.62 represents a reduction from qtrs1 and 2 (151.87 and 156.74 kg/held respectively) for 2013/14. The Q3 result of 150.62kg has reduced from Q1 and Q2 this year. There has been an increase of approx. 5.3% (1510 tonnes) from this period in 2012/13. This is attributed to an increase of 2.59% (377 tonnes) from kerbside collections, an increase in bulky waste collections of 51% (161 tonnes) and a large increase from Barrowell Green Recycling Centre of 70% (693) from the same period in 2012-13. Further investigations are ongoing as to the causes of the increases in particular from the Recycling Centre.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Percentage of household waste sent for reuse, recycling and composting	40.1%	Q3 12/13	40.37%	42.00%	2013/14	The year to date for the first 3 quarters of the year is 40.4% however 2013/14 year end projection is approx 39.5% this is compared to 38.8% for 2012/13. Enfield is above the London average of 33.58% and currently in the top 10 performing boroughs in London. However, further research shows that if we exclude boroughs that deliver an alternate week collection service we are top 4 in London.
Percentage of inspected land that has an unacceptable level of litter	3.7%	2012/13	2.28%	4.00%	2013/14	The year average in 2012-13 was 3.17% and reduced to 2.28% in 2013-14. The NI 195 results were audited and confirmed correct by an external party.
Percentage of inspected land that has an unacceptable level of detritus	6.15%	2012/13	5.26%	6.00%	2013/14	The year average in 2012-13 was 6.15% and reduced to 2.26% in 2013-14. The NI 195 results were audited and confirmed correct by an external party.
Percentage of inspected land that has an unacceptable level of graffiti	1.78%	2012/13	0.33%	2.00%	2013/14	The year average in 2012-13 was 1.78% and reduced to 0.33% in 2013-14. The NI 195 results were audited and confirmed correct by an external party.
Percentage of inspected land that has an unacceptable level of fly-posting	0.33%	2012/13	0.11%	1.00%	2013/14	The year average in 2012-13 was 0.33% and reduced to 0.1% in 2013-14. The NI 195 results were audited and confirmed correct by an external party.

(d) Environmental Protection

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Supported Police led test purchasing operations	9.1%	2012/13	19.5%	10.0%	2013/14	There was no test purchase exercise this month. Trading Standards take part in intelligence led joint Police operations on test purchasing which generally link into specific police operations targeting anti - social behaviour and seasonal periods of higher risk. These operations tend to run during Halloween, Fireworks and Christmas for example. Therefore there was no test purchase activity in quarter 4, as it was not merited by intelligence or risk; and so the weighting of attempts was distributed across the earlier part of the year.

(3) Strong Communities

(a) Crime Rates

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Burglary	3,741	Mar'13	3,446	3,187	March 2014	<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 -3.2% compared to -12.1% 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>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Criminal Damage	2,071	Mar'13	2,040	2,338	March 2014	<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 -0.9% compared to approx. -22.0% across London (the target for end of 2013-14 is -10%).</p>
Robbery	1,081	Mar'13	917	1,011	March 2014	<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 -12.1% compared to -28.0% 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>
Theft from Motor Vehicle	2,943	Mar'13	3,222	2,710	March 2014	<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 +7.0% compared to -13.1% 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	807	Mar'13	883	977	March 2014	<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 +5.9% compared to -20.1% across London (the target for end of 2013-14 is -10%)</p>
Theft from the Person	600	Mar'13	599	427	March 2014	<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 +0.6% increase in this crime type since 2011/12, whilst Enfield has noted a rise of +22.8% 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>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Violence with Injury	1,705	Mar'13	1,861	1,507	March 2014	<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>
Total Offences (MOPAC 7)	13,124	Mar'13	12,968	12,153	March 2014	<p>The 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 increased by +0.1% compared to -13.5% across London (the target for end of 2013-14 is -10%)</p>
Number of Domestic Crimes	1,546	Mar'13	1,887		March 2014	<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	310	2012/13	551		Q4 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:	18.7%	Mar'14	31%	18.7%	March 2014	<p>The sharp increase has been caused by the recent reconfiguration of the BEHMH NHS Trust dual diagnosis services, resulting in a delay in updating their data. A data cleanse exercise was conducted last month, which resulted in a large number of cases being closed off, with the consequent effect that there was a spike in the NDTMS Successful Treatment completions and a reciprocal drop in numbers in Effective Treatment. A meeting with the Trust's Director is scheduled to see what measures can be taken to bring performance back up to previous levels, if this is possible, given the new structure.</p>
Numbers in Effective Treatment - All Drug Users (over 18 years of age), excluding primary alcohol users	1,061	Dec'12	997	1,068	December 2013	<p>The sharp decrease has been caused by the recent reconfiguration of the BEHMH NHS Trust dual diagnosis services, resulting in a delay in updating their data. A data cleanse exercise was conducted last month, which resulted in a large number of cases being closed off, with the consequent effect that there was a spike in the NDTMS Successful Treatment completions and a reciprocal drop in numbers in Effective Treatment. A meeting with the Trust's Director is scheduled to see what measures can be taken to bring performance back up to previous levels, if this is possible, given the new structure.</p>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
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)	15.4%	2012/13	21.5%	20%	Q4 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. For 2013/14 17436 health checks had been offered which equates to a figure of 21.5% of the eligible population. The end of year cumulative target was 20% and therefore this target has been met.
NHS Health Checks-received as % of Population	6.93%	2012/13	7.69%	6.93%	Q4 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 Q4 there was a cumulative total of 6199 Screenings, equating to 7.69% of the eligible population. The end of year cumulative target was 6.93% and therefore this target has been met

(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	8,183,971	2012/13	9,307,089	8,760,000	2013/14	Page views are for the period from April 2013 to end Mar 2014. Target achieved and increased by 357,000 page views. 13-14 represent the most page views we have had.
Enfield website - total number of transactions carried out by members of the public using the Council website	65,077	2012/13	105,900	96,000	2013/14	Transactions are for the period April 2013 - March 2014. Figures up 30% due to communications campaigns to promote web channel. Top transactions are Payments, followed by report &/ or request waste issues. Target reached and increased by c.9000.

(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)	8.43	12/13	8.45	8.00	Q4 2013/14	Data represents sickness absence for the period from 01.04.2013 to 31.03.2014. Corporate: 28,889.39 days lost/3419.5 average FTE = 8.4 average days

Indicator
Average Sick Days - School Personnel (rolling 4 quarters)
Council's Property Disposals programme
% Electronic BACS transactions to suppliers
Internal Audit Programme - % of reviews completed
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours
I.T. incidents resolved within SLA (severity 2) High 7 hrs fix
% of invoices paid within 30 days for all Departments

Previous Year Data	Time Period
6.9	12/13
£22,848,932	12/13
97.0%	Q4 12/13
97%	Q4 12/13
99.38%	Q3 12/13
100%	2012/13
97.24%	2013/14

Current Value	Current Target	Last Update
7.4		Q4 2013/14
£5,498,873	£4,000,000	2013/14
99.99%	98.5%	Q3 2013/14
95%	95%	Q4 2013/14
98.5%	95%	Q4 2013/14
100%	95%	Q4 2013/14
97.24%	95%	2013/14

Notes
Data represents sickness absence for the period from 1.04.2013 to 31.03.2014 Schools: 32,992.71 days lost/5,150.87 average FTE = 7.4 average days
Carterhatch Depot: £4,619,000 (complex transaction). Arnos Family Centre: £700,000. Enstone Road (Overage Payment): £179,873. Southgate Town Hall exchanged contracts, completion due in May 2014: £2,050,000 Chase Farmstead will not exchange and complete this financial year: £750,000.
We can see a 38% decrease in the number of P1 faults generated and fixed inside SLA from the same period the previous year. The overall total number of faults generated and fixed inside SLA for all priority's also sees a healthy drop of just over 10%. These figures are evidencing a stabilised IT environment coupled with the many ICT projects which have now come to fruition.
We can see a 15% decrease in the number of P2 faults generated and fixed inside SLA from the same period the previous year. The P2 fault generation figure is the lowest ever recorded since the contract start (Aug '10).
97.24% represents average number of invoices paid within 30 days from April 2013 to March 2014 (92,594 invoices of 95,234 paid).
80.3% of all invoices were paid within 10 days during the same period