

# CMB Review - Financial Indicators 2014/15 Q4 (Protect)



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Area of Review	Key Highlights	Risk Rating - Mar'15
Income & Expenditure Position - Year end forecast variances	Balanced position including use of reserves for General Fund expenditure.	✓
Income & Expenditure Position - Budget Profiling	The budget profiling proved to be accurate throughout 2014/15	✓
Income & Expenditure Position - HRA	The HRA has achieved a £1.9m surplus in 2014/15	✓
Balance Sheet - Cash Investment	The profile of cash investments in 2014/15 was 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	As set out in the Revenue Outturn report on this Cabinet agenda.	✓
Cash Flow - Cash balances and Cashflow Forecast	The Council's cash balances and cashflow forecast for 2014/15 ensured that sufficient funds were available to cover planned revenue and capital commitments.	✓
Cash Flow - Interest Receipts Forecasts	Interest receipts were on target for 2014/15	✓

## (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	2226	Mar'14	2820	2828	May 2015 result	The target in 2015/16 has been adjusted in line with Community Housing Services budgets which reflects extra funding for temporary accommodation due to the continuing high demand for homelessness services.
Private Sector Housing: Empty Homes Brought Back into Use	48	Mar'14	9	10	May 2015 result	
Overall satisfaction with repairs service provided by Council Homes	94%	Mar'14	92%	94%	March 2015 result	3,815 of those surveyed were satisfied with the repairs service from an overall total of 4,137 surveys returned (184 dissatisfied and 138 neither satisfied or dissatisfied). We have seen a dip in this indicator which is related to low satisfaction levels (88%) from one major contractor who no longer provides repair services to residents. New contracts have recently been agreed and it is expected that customer satisfaction levels will improve to that seen historically once these contracts have bedded in.
Contractor monitoring by Council Homes of responsive repairs completed YTD by agreed target date	99.48%	Mar'14	98.09%	98.85%	March 2015 result	
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	100.78%	Mar'14	100.22%	100.00%	March 2015 result	
Rent arrears of current tenants managed by Council Homes	2.70%	Mar'14	2.61%	3.00%	March 2015 result	

### (b) 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 long term service)	82.7%	Mar'14	82.6%	82.0%	March 2015 result	Target achieved
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	New 14/15		99.80%	99.00%	March 2015 result	99.8% of clients were in receipt of a Personal Budget or Direct Payment. Please note that this is taken as a snapshot 31/03/2015.
Delayed transfers of care (patients) per 100,000 pop	6.64	Mar'14	5.01	5	April 2015 result	There were 12 patient delays during April, of which 8 were Health Delays and 4 were attributable to Social Care - all 4 were non-acute, all at Barnet, Enfield & Haringey Mental Health Trust (BEHMHHT). This is a decrease on March (17 delays). Performance of 5.01 is only fractionally outside the target and is better than the average year to date performance - this figure represents the pro rata equivalent per 100,000 head of population.
Timeliness of social care assessment (all adults)	89.5%	Mar'14	97.0%	90.0%	March 2015 result	Target achieved
Carers receiving needs assessment or review and a specific carer's service, or advice and information	48.97%	Mar'14	40.25%	48.00%	March 2015 result	This percentage figure represents 2619 carers receiving a carers service or information and advice. This is below target for the year. End of year target = 48%  The end of year focus was on the reviews which only included clients with long term services. This strategy would have impacted this measure. It should be noted, however, that although Enfield's performance has decreased in 2014/15, we are meeting our statutory requirements

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Number of adult learning disabled clients known to CASSRs in paid employment	151	Mar'14	153	152	March 2015 result	<b>ANNUAL TARGET 2014/15 = 152</b> Full year outturn = 153 of people known to the council with an LD are in paid employment. 57 people with an LD receiving long term services are in paid employment. This is the new definition for ASCOF.
No of Adults receiving secondary mental health services in employment	4.1%	Mar'14	4.9%	5.3%	March 2015 result	<b>ANNUAL TARGET 2014/15 = 5.3%</b> <b>This Indicator is a rolling average over 12 months</b> <b>52 clients receiving Secondary Mental Health services were in paid employment at the end of February. This equates to 4.91%.</b> This indicator includes all Secondary MH Service users aged 18-69 who are on Care programme approach (CPA) and were reviewed in the previous 12 months. Service Users must have an Enfield postcodes, but can be receiving services from other local Authorities.

### (c) 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 who had been Looked after for 6 months or more	14.16%	Q4 13/14 result	11%	11%	Q4 2014/15 result	Since April 2014, there have been 18 Adoptions and 7 Special Guardianship Orders granted out of a cohort of 226. This is an incremental target: Q1 = 2.75%, Q2 = 5.5%, Q3 = 8.25% and Q4 = 11%.
Child Protection Plans lasting 2 years or more	2.8%	Mar'14	1.8%	5.0%	May 2015 result	5 children, out of a total of 273 children whose CP Plan ended within the last year, had been on a Plan for more than 2 years at the point the plan ended. Good performance is low (0-10%).
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	3.6%	Mar'14	8.7%	8.0%	May 2015 result	This indicator counts children who had a previous child protection plan in the past two years. Of the 345 children who became subject to a Child Protection plan during the past 12 months, 65 (18.8%) had previously been on a Child Protection plan and 30 had been on a previous Child protection plan in the past two years. The increase in percentage from July to August 2014 was where 10 children started a CP Plan for a second or subsequent time within the past 2 years. This was made up of one group of 8 siblings and one group of 2 siblings. Of the 30 children forming the entire cohort, as at the end of May 2015, there were: 1 sibling group of 8 2 sibling group of 4 2 sibling groups of 3 3 sibling groups of 2 2 single children This means that the cohort of 30 children was only made up of 10 families in total, with the 3 largest families accounting for 53.3% of the cohort.
Percentage of child protection cases which were reviewed within required timescales	100%	Mar'14	100.0%	100.0%	May 2015 result	The percentage of child protection cases which were reviewed within the required timescale is 100%. There were 185 reviews in the denominator.
Care leavers aged 17-21 in suitable accommodation (Now Inc ages 17, 18, 20 & 21)	96%	Q4 2013/14 result	87.0%	90.0%	Q4 2014/15 result	<b>This indicator used to be 19 year olds only, but was expanded last year to cover 20 and 21 year olds as well. 2015/16 this will be expanded further to cover 17 and 18 year olds.</b> 121/138 care leavers were recorded as being in suitable accommodation.

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Care leavers in education, employment or training (17-21 years old eligible for leaving care service)	72%	Q4 2013/14 result	57.0%	70.0%	Q4 2014/15 result	<p>This indicator used to be 19 year olds only, but was expanded last year to cover 20 and 21 year olds as well. 2015/16 this will be expanded further to cover 17 and 18 year olds.</p> <p>77/135 care leavers are in Education Employment and Training. Performance has increased this quarter.</p> <p>Of the cohort 15 were NEET as pregnant or caring for children or unable to work due to illness or disability a further 7 were in custody, at the point of the information being gathered. This accounts for 16.3% of the base cohort.</p> <p>A NEET improvement Panel has now been set up to review individual cases and to agree targeted actions with clear timescales and additional strategies have been incorporated in an Action plan to target Young people who have refused to engage to support them to access EET.</p>

(d) Education						
Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
All Enfield Schools - Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths - First Entry			59.7%	56.8%	2013/14 result	<p>There are two major reforms that have an impact on the 2013/14 GCSE and equivalent results. These should be taken in to consideration when looking at the latest results alongside previous years. These changes only apply to figures shown for 2013/14. The new methodology has not been applied to previous years.</p> <p>The changes relate to <b>Reform of vocational qualifications</b></p> <p><b>Early entry Policy</b> (In the past, school performance measures have been calculated using the best result that a pupil achieved in a subject, regardless of the number of times they may have been entered for it. In September 2013, to address the significant increase in early entries, the department announced that only the first result a pupil achieved would count in performance measures from 2013/14)</p> <p><b>2013/14 Enfield Average : 59.7%</b>  <b>2013/14 London Average: 61.5%</b>  <b>2013/14 England Average: 56.8%</b>  <b>2013/14 LBE Ranked 18/32 - London LA's.</b></p> <p>The Enfield figure was also affected by the low results of Enfield's academies.</p> <p><b>Maintained Enfield Schools Achieved:</b>  <b>66.3% - 5 or more A*- C (inc E&amp;M) Best entry</b>  <b>63.8% - 5 or more A*- C (inc E&amp;M) First Entry</b></p> <p><b>All Enfield Schools – Best Entry</b>  <b>61.4% - 5 or more A*- C (Inc E&amp;M) –Target was 64%</b></p>
Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 . all pupils- New 2012-13	76%	12/13	78.0%	76.0%	2013/14 result	<p>Data taken from DFE performance tables.</p> <p>Enfield 78%</p> <p>England Ave: 78%</p>
Percentage of Persistent Absence in State Funded Primary school. (15% Threshold - 38 or more sessions of absence)	3.4%	12/13	2.8%	3%	2013/14 result	<p>PA over 6 half terms 2013/14 is 2.8%.</p> <p>Enfield performance is better than target . The tackling of persistent absence has been recognised as a priority and a refocus of resources has involved recruitment of a new head of service. A challenging target has been met.</p> <p>London Ave is 2.0% England 1.9%</p> <p>Enfields Authorised Absence remains very good ranking 13/32 in London.</p>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Percentage of Persistent Absence in State Funded secondary schools (15% Threshold 38 or more sessions of absence)	6.2%	2013/14	5.1%	5.5%	2013/14 result	Performance for 6 Half terms Autumn 2013, Spring 2014 and Summer 2014 = 5.1% England: 5.3% London: 4.3% Enfield 26/32 London LAs

## (f) Sport and Culture

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Sports Development Sessions - Young People Attendances	42,636	13/14 result	72,407	76,520	Cumulative result for 2014/15 as of Q4 2014/15	This figure incorporates 5812 attendances from sports development sessions and 4830 from Enfield Festival sessions organised through the PE in Schools team.
Sports Development Sessions - Adult Attendances	29,778	13/14 result	45,178	30,075	Cumulative result for 2014/15 as of Q4 2014/15	
Leisure Centre - Young People attendances	827,960	13/14 result	823,764	784,391	Q4 2014/15 result	
Leisure Centres - Adult attendances	731,685	13/14 result	720,587	694,490	Q4 2014/15 result	
Number of all Library visits Actual and Electronic	3,113,536	2013/14	2,811,657	2,900,000	Q4 2014/15 result	Target figure was not adjusted to account for the closures of Palmers Green Library and Ordnance Unity Centre Library, which affects use of online facilities used in branch
Adults participating in sport and active recreation at local level	15.6%	2013/14 result	19.20%	21.00%	2014/15 result	This performance is taken from Sports England Survey of c500 local residents Figure shown is at Oct 14. It is lower than expected. Full year figure is usually better but these are not available until much later in the year.
Number of Arts activities for Children and Young people	8,322	13/14 result	8,629	8,550	Q4 2014/15 result	4th Quarter 2014/15 TOTAL 8629 Forty Hall 5,204 Salisbury House 75 Millfield Arts Centre - 3015 Dugdale Centre - 257 Festivals & Events - 78
Engagement in the Arts (People taking part in all arts at local level)	249,558	13/14 result	293,291	250,000	Q4 2014/15 result	4th Quarter 2014/15 TOTAL: 293,291 Forty Hall & Estate 126,402 (Online Visitors 75,873) Salisbury House 3,413 Millfield Theatre & House - 99406 Dugdale Centre - 35498 Festivals & Events - 28572
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	101,942	13/14 result	106,362	105,000	Q4 2014/15 result	4th Quarter 2014/15 Total - 106,362 Forty Hall & Estate - 16,218 Salisbury House - 773 Millfield Theatre & House - 61,597 Dugdale Centre - 13,045 Festivals & Events - 14,729

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

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Recovery of properties from illegal subletting (joint team with Enfield Homes)	69	13/14 result	89	75	Latest result for 2014/15 as of Q4 2014/15	
% of Council Tax collected (in year collection) Combined	94.86%	13/14 result	95.48%	96.20%	Q4 2014/15 result	This is an aspirational target. The Council has exceeded the in year collection rate assumed in the council tax base and budget setting of 95% and improved performance on last year of 94.86%
% Council Tax (Local Support Scheme) Collected	80.12%	13/14 result	81.24%	80.16%	Q4 2014/15 result	
% Council Tax (non benefit) Collected	97.07%	2013/14 result	98%	98%	Q4 2014/15 result	
% of Business Rates collected (in year collection)	98.77%	13/14 result	98.77%	96.90%	Latest result for Q4 2014/15 as of March 2015	
% of Housing Benefit Overpayments recovered.	84.79%	13/14 result	57.35%	80.00%	Latest result for Q4 2014/15 as of March 2015	Result of Government 'Real Time Information' data matching project that has raised £3m+ overpayments. Money recovered has increased from £4.8m in 2013/14 to £5.3m in 2014/15
Processing Times for New claims - Housing Benefit/Council Tax Support (average number of calendar days)	22.71	13/14 result	22.18	23	Latest result for Q4 2014/15 as of March 2015	
Processing Times for Benefit Change in Circumstances (average number of calendar days)	6.35	13/14 result	5.31	7	Latest result for Q4 2014/15 as of March 2015	

## (2) Growth & Sustainability

### (a) Employment & Worklessness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Employment rate in Enfield - working age Population (JobCentrePlus indicator monitored by Enfield - Source: Office for National Statistics)	67.7%	Q4 13/14	69%		Q4 2014/15 result	139,900 in employment from a working age population of 207,300 (69%) The commensurate Job Seekers' Allowance benefit, paid to active out of work job seekers, has continued to decrease steadily and is now the lowest since 2008 at 5,124. (All figures from most recent ONS available)
Percentage if 16 to 19 year olds who are not in education, employment or training (NEET)	4.43%	Mar'14	3.50%	4.00%	May 2015 result	

### (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	81%	13/14 result	77.0%	80.0%	Cumulative result for 2014/15 as of March 2015	Introduction of Idox during Q2 impacted on performance and although system issues remain, benefits of the system are being realised with performance exceeding target for last 5 months (3 of which exceeded 90%)
2 year rolling performance of major applications determined in 13 weeks		new 14/15	66.56%	50.00%	Cumulative result for 2014/15 as of Q4 2014/15	
Processing of planning applications: Major applications processed within 13 weeks	71.7%	13/14 result	75.00%	60.00%	Cumulative result for 2014/15 as of March 2015	Q3 Fall in performance due to 3 strategic applications on Meridian Water having to be determined and Applicant unwilling to enter PPA. Year to date figure remains at 68% <b>and focus on ensuring determining remaining majors remains</b> Figures adjusted for APR-DEC to exclude those applications covered by Planning performance Agreements.
Processing of planning applications: Minor applications processed within 8 weeks	71.63%	13/14 result	70.40%	70.00%	Cumulative result for 2014/15 as of March 2015	Reduction in performance due to increased developer activity and an increase in applications / enquiries. Restructure of Decisions Team with additional posts being implemented
Processing of planning applications: Other applications processed within 8 weeks	88.39%	13/14 result	82.80%	80.00%	Cumulative result for 2014/15 as of Q4 2014/15	Reduction in performance due to increased developer activity and an increase in applications / enquiries. Restructure of Decisions Team with additional posts being implemented

### (c) Waste, Recycling & Cleanliness

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Residual household waste per household	459.22kg	Q3 13/14	469.67kg/hhd	435.00kg/hhd	Q3 2014/15 result	Kerbside residual waste has increased by 1% with kerbside recycling decreasing by 3% and kerbside organic decreasing by 13% which would be the main contributor to the reduced recycling performance for the quarter. Significant increases in chargeable household waste (10%).  Barrowell Green HWRC shows decrease of 2% on both recycling and residual tonnages reflecting the improved commercial waste controls that began half way through the period with the new contract.  Flytipping tonnage shows a reduction of 8% from the previous year's position.  Longer term trends suggest that increases in total household arisings may be levelling off.
Percentage of household waste sent for reuse, recycling and composting	40.4%	Q3 13/14	39.84%	42.00%	Cumulative result for 2014/15 as of Q3 2014/15	The London average for HH waste sent for Recycling, Composting or reuse is 7982.92. Enfield collected 13215.22 this quarter which means top quartile and 5th in London. Bromley who have the highest recycling rate collected 15624.00 Key drivers for the performance of this indicator are organic waste and comingled recycling kerbside systems both of which have seen a levelling off of tonnage since completion of service roll outs. Peripheral service provision such as estates recycling and flats above shops are proving challenging. Communications approach with NLWA is being reviewed to drive better performance in this area. Consultation is underway to identify service options that could increase recycling tonnages.
Percentage of inspected land that has an unacceptable level of litter	2.28%	13/14 result	3.89%	4.00%	Cumulative result for 2014/15 as of March 2015	

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Percentage of inspected land that has an unacceptable level of detritus	5.26%	1013/14 result	5.07%	6.00%	Cumulative result for 2014/15 as of March 2015	
Percentage of inspected land that has an unacceptable level of graffiti	0.33%	2013/14 result	0.33%	2.00%	Cumulative result for 2014/15 as of March 2015	
Percentage of inspected land that has an unacceptable level of fly-posting	0.11%	2013/14 result	0.89%	1.00%	Cumulative result for 2014/15 as of March 2015	

### (3) Strong Communities

#### (a) Crime Rates

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Burglary	3,446	Mar'14	2,953	3,010	March 2015 result	<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. We should expect to achieve a reduction on last year's figure, but we are slightly below the stretch target for 2016 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 ongoing for seasonal increases over the winter months.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have reduced -14.7% compared to -13.2% across London.</p> <p>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/100002/community_safety_and_emergency_planning">http://www.enfield.gov.uk/info/100002/community_safety_and_emergency_planning</a></p>
Criminal Damage	2,040	Mar'14	2,026	2,208	March 2015 result	<p>Criminal Damage has reduced by more than-17% 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 by +5.0% compared to approx. +7.9% across London.</p>
Robbery	917	Mar'14	832	954	March 2015 result	<p>Robbery has reduced by more than -26% 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 -10.5% compared to -21.7% across London.</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/100002/community_safety_and_emergency_planning">http://www.enfield.gov.uk/info/100002/community_safety_and_emergency_planning</a></p>



Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Theft from Motor Vehicle	3,222	Mar'14	1,966	2,560	March 2015 result	<p>Thefts from motor vehicle offences in Enfield increased between 2011 and 2014, but are now experiencing a reduction in volume.</p> <p>12-month rolling data (which is monitored by MPS) shows Enfield to have decreased -39.2% compared to -20.0% across London.</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/100002/community_safety_and_emergency_planning">http://www.enfield.gov.uk/info/100002/community_safety_and_emergency_planning</a></p>
Theft/Taking of Motor Vehicle	883	Mar'14	717	920	March 2015 result	<p>Thefts of motor vehicles in Enfield have declined by over -33% 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 decreased -16.5% compared to +5.7% across London</p>
Theft from the Person	599	Mar'14	449	403	March 2015 result	<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.</p> <p>London wide there has been a -24.4% decrease in this crime type since 2011/12, whilst Enfield has noted a decrease of only -5.7% in the same period.</p> <p>We are significantly off meeting the stretch target of -20%, as set by the Mayor's Office for Policing and Crime, for 2016.</p>
Violence with Injury	1,861	Mar'14	2,399	1,423	March 2015 result	<p>Reported numbers of Violence with Injury have increased across both Enfield and London, this includes violent offences which may be associated with street gangs in addition to violence which takes place in the home. Enfield has experienced an increase of +24.2% in the past 12-months, compared to +18.4% for London.</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>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>
Total Offences (MOPAC 7)	12,968	Mar'14	11,342	11,477	March 2015 result	<p>The Mayor's Office for Policing and Crime announced in 2011/12 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>Enfield has noted a reduction in the 'MOPAC 7' to date and is on course to meet 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 decreased by -12.1% compared to -6.7% across London.</p>
Number of Domestic Crimes	1,887	Mar'14	2,532		March 2015 result	<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. Current data shows a 30% increase in reported offences.</p>

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Number of Domestic Violence cases referred to MARAC	551	Q4 2013/14 result	699		Q4 2014/15 result	<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
NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	31%	Mar 14	18.1%	20%	March 2015 result	<p>The National Drug Treatment Monitoring Service (NDTMS) ratified rate for Successful Treatment Completions for the 12-month rolling period from April 2014 to March 2015 has fallen below the target of 20% for the first time to 18.1%, which is also below the London Average (19.64%), but above the National Average (15.8%).</p> <p>This rate has witnessed a slight downward trend in performance, due to Barnet, Enfield &amp; Haringey Mental Health (BEHMH) NHS Trust not keeping its data up to date, which was not addressed until March 2014. This caused a spike in the 12-month rolling performance, which will be corrected only from May 2015 onwards. The Drug &amp; Alcohol Action Team (DAAT) has set a target of 21.4% for the 2015/16 year and is requiring an increase in the numbers of patients in treatment to 1014.</p>
Obesity in primary school age children in Reception	12.6%	2012/13 result	12.2%	12.0%	2013/14 result	<p>The aim of the Healthy Weight strategy is to reduce Obesity in reception age to below 12% by 2015 and 11 % by 2021. The fall from 12.6% in 2012/13 is a welcome but small reduction. Selection bias cannot be ruled out, i.e. that more obese children are more likely to opt out of the survey.</p>
Obesity in primary school age children in Year 6	24.1%	2012/13 result	24.80%	21.40%	2013/14 result	<p>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. It is disappointing that prevalence has risen from 24.1% last year. 40% of Year 6 pupils with an Enfield residence postcode were recorded as either overweight or obese. This compares to 64.2% in the adult (018+) population and indicates a significant impact upon current and future risk of long term conditions.</p>
4 week smoking quitters	1362	Q3 2013/14 result	1,130	1,275	Q3 2014/15 result	<p>This indicator presents the number of people who successfully quit smoking amongst those who set a 4 weeks target date in the quarter. As such, the data is submitted 6 weeks after the end of the quarter.</p> <p>Due to the method of collection, the year-end figure is a more accurate representation of the total number, as in some cases 'quitters' are confirmed after the quarterly deadline and this would cause a discrepancy in numbers.</p>
NHS Health Checks-offered (cumulative)	21.5%	Q4 2013/14 result	22.7%	20%	Q4 2014/15 result	<p>This figure is calculated against a denominator of 81,750. This is an estimate number provided by the DoH for people eligible for health checks. As of Q3, 18,591 health checks are reported to have been offered which equates to 22.7% of the eligible population.</p>
NHS Health Checks-received as % of Population	7.58%	Q4 2013/14 result	9.89%	8.81%	Q4 2014/15 result	<p>This figure is calculated against a denominator of 81750. 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 8083 Screenings, equating to 7.8% of the eligible population.</p> <p>The end of year cumulative target is 8.81%</p>

(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	9.3m	13/14 result	12,051,282	10,608,000	Cumulative result for 2014/15 as of March 2015	<p><b>Example of month of March - Web traffic from:</b></p> <p>Search engines = 58%</p> <p>Direct links = 16%</p> <p>Other websites = 25%</p> <p>Social Media = 0.90%</p>

## (d) Council Corporate Indicators

Indicator	Previous Year Data	Time Period	Current Value	Current Target	Last Update	Notes
Average Sick Days - Council Staff (rolling 4 quarters)	8.45	13/14 result	7.84	8.00	Q4 2014/15 result	Data represents sickness absence for the period from 01.04.2014 to 31.03.2015. Council Employees: 26,003 days lost/ 3,318 average FTE = 7.84 average days
Stage 1 COUNCIL Complaint Scheme ALL Dept's. - % replied to within 10 working days		New 14/15	80.53%	92%	Q4 2014/15 result	<b>Q4 Breakdown across Dept's:</b> CEX - 100% (1 rec'd) FRCS - 88.89% (45 rec'd) HHASC - 74% (50 rec'd) R&E - 75% (16 rec'd) SCS - 100% (1 rec'd)  <b>YTD Breakdown:</b> CEX 100% (3 rec'd) FRCS - 71.37% (227 rec'd) HHASC - 57.81(192 rec'd) R&E - 83.61% (61 rec'd) SCS- 100% (2 rec'd) <b>Total 67.84%</b> (rec'd 485, 156 closed out side timescale)
Stage 1 Children's Social Care STATUTORY Complaints Scheme - % replied to within agreed target		New 14/15	78.57%	92%	Q4 2014/15 result	YTD performance: 83.87% (31 rec'd , 5 closed outside 10 day target)
Stage 1 Adult Social Care STATUTORY Complaints Scheme - % replied to within agreed target (individually negotiated)		New 14/15	87.5%	92%	Q4 2014/15 result	YTD Performance: 90.39% (rec's 52, 5 closed outside agreed timescale)
Council's Property Disposals programme	£5.5m	2013/14 result	£4,708,800	£4,000,000	Cumulative result for 2014/15 as of Q4 2014/15	
Internal Audit Programme - % of reviews completed	97%	Q4 13/14	98.6%	97%	Q4 2014/15 result	
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	98.5%	Q4 13/14	98.78%	95%	Q4 2014/15 result	
I.T. incidents resolved within SLA (severity 2) High 7 hrs fix	100%	Q4 13/14	98.72%	95%	Q4 2014/15 result	
FOI Requests ALL DEPARTMENTS - Enquiries closed inside statutory target of 20 days	86.15%	13/14 result	96.24%	95%	Q4 2014/15 result	<b>Council Q4</b> CEX 96.67% (30 rec'd) FRCS 98.18% (110 rec'd) HHASC 89.66% (58 rec'd) R&E 96.52% (115 rec'd) SCS 98.317% (59 rec'd) <b>Total 96.24% (372 rec'd, 14 outside 20 day statutory time scale)</b>  <b>14/15 YTD</b> CEX 94.55% (110 rec'd) FRCS 93.32% (389 rec'd) HHASC 65.37% (231 rec'd) R&E 94.39% (713 rec'd) SCS 94.42% (251 rec'd) <b>Total 90.2% (1694 rec'd, 166 closed,outside 20 day statutory time scale)</b>  <b>Comparison with previous years:</b> 13/14 = 86.15% (1141 rec'd) 12/13 = 75.29% (874 rec'd)

Indicator
% of invoices paid within 30 days for all Departments

Previous Year Data	Time Period
97.24%	2013/14

Current Value	Current Target	Last Update
98.87%	98%	Cumulative result for 2015/16 as of May 2015

Notes