

CMB Review - Financial Indicators 2016/17 (protect)

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Area of Review	Key Highlights	Risk Rating - Dec'16
Income & Expenditure Position - Year end forecast variances	Year-end variances of £5.4m overspend have been forecast to date in relation to General Fund net controllable expenditure. Mitigating actions have been implemented to offset identified pressures.	
Income & Expenditure Position - Budget Profiling	Budget profiling across all departmental budgets will continue to be applied in order to better reflect predicted net spending patterns throughout the year.	
Income & Expenditure Position - HRA	The HRA is projecting a £134,000 underspend at year-end outturn against budget.	
Balance Sheet - Cash Investment	The current profile of cash investments continues to be in accordance with the Council's approved strategy for prioritising security of funds over rate of return.	
Balance Sheet - General Fund balances year end projections	The outturn projection for General Fund balances will meet the Council's Medium Term Financial Strategy target based on the use of uncommitted reserves to meet one-off overspends in 2016/17	
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.	

Key to Status		2015/16 (@ December 15) - Number of Indicators		Quarter 3 2016/17 (end of Dec 2016) - Number of Indicators	
	Alert		18		14
	Warning		8		9
	OK		35		33

(1) Fairness for All

(a) Housing and Homelessness

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Number of households living in temporary accommodation	2973 	3211 	3205 	3235 	3235 	2973	The number of households presenting as homeless has been sustained. Given the Welfare reform there is likely to be further risk. Leased Properties: 1151 – reduced from 1306 on same period last yr Emergency Accommodation: 1920 – increase from 1574 on same period last year Housing Assn Leasing Scheme (HALS) properties : 114 - reduction on same period (@131) last year
Overall satisfaction with repairs service provided by Council Homes	91% 	92% 	92% 	92% 	92% 	92%	Cumulative YTD: 2,289 out of 2,484 surveys returned in respect of works orders issued (period April to December inc) indicated their satisfaction with the responsive repair service. Monthly Snapshot: 98.48% (65 of 66 satisfied)
Contractor monitoring by Council Homes of responsive repairs completed by agreed target date (YTD)	88.70% 	94.99% 	94.93% 	94.53% 	94.53% 	96.00%	Data outturns are inclusive of all term contractor repairs that were raised in April (and completed by the end of December). A total of 12,153 responsive repairs were completed in time from a total of 12,856 repairs completed. This still remains below target. Regular contract review meetings are being held with the contractors and issues of Council performance and of contractor performance are being addressed. The aim is to improve the service, and one of the issues currently under discussion is whether the current targets for completion are appropriate, best practice and benchmarkable.
Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	100.91% 	101.36% 	101.17% 	100.67% 	100.67% 	100.20%	Cumulative YTD: A total of £48,416,215 of income was collected against a total of £48,092,706 in charges. Monthly Snapshot: 100.76%

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
	Number of children in B&B accommodation	Q2 15/16 52	Measured Quarterly			Q2 16/17 102	
Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review	2015/16 Q2 16	Measured Quarterly			2016/17 61		Q2 is the latest published data available. Families with children in B&B for 6 wks+: 2015/16: Q2 – 16; Q3 – 41; Q4 – 42; 2016/17 Q1 – 51; Q2 – 61 Most recent data shows that the number of families in shared bed and breakfast accommodation as at the end of February has since reduced to 37 (62 children) of those 28 (53 children) have been there for 6 weeks plus. A further 3 moves are planned week 06.03.17
Number of Household with dependent children and / or pregnant woman with no other dependents – In Bed and Breakfast	2015/16 Q2 31	Measured Quarterly			2016/17 Q2 69		Quarter 2 is the latest published data available. H/holds with dependent children and/or pregnant woman (no other dependents): 2015/16: Q2 – 31; Q3 – 41; Q4 – 58; 2016/17 Q1 – 61; Q2 – 69

(b) Adult Social Care

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
	Number of clients reviewed in the year (of clients receiving any long term service)	55.5% 	42.9% 	48.1% 	52.3% 	52.3% 	62.0%
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100.0% 	100.0% 	100.0% 	100.0% 	100.0% 	99.0%	

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Number of adult learning disabled clients receiving LTS in paid employment	61	66	67	66	66		
No. of adults receiving secondary mental health services in settled accommodation (percentage)	79.7%	77.6%	78.7%	78.9%	78.9%	80.0%	Total adults receiving secondary mental health services in settled accommodation 812; Total adults receiving secondary mental health services at this point of the financial year – 1029 (78.91%) Data for NI149 and 150 is adversely affected by Enfield being the host borough of the inpatient population of the North London Forensic service. It skews the performance information. The forensic inpatients for five boroughs, Barnet, Enfield, Haringey, Camden and Islington have an address of The Ridgeway Enfield while they are detained inpatients and are therefore all included in the minimum data set for Enfield. This means an additional population of 198 people are included who cannot, by the nature of their detention, be in employment or have settled accommodation. There are actually only 34 Enfield forensic patients.
No of Adults receiving secondary mental health services in employment	4.5%	4.0%	4.6%	5.2%	5.2%	5.5%	Total number of adults who have received secondary mental health services in paid employment (i.e. those recorded as 'employed') at the time of their most recent assessment/formal review: 53 Total adults who have received secondary mental health services at this point of the financial year: 1029 (5.15%) Data for NI149 and 150 is adversely affected by Enfield being the host borough of the inpatient population of the North London Forensic service. It skews the performance information. The forensic inpatients for five boroughs, Barnet, Enfield, Haringey, Camden and Islington have an address of The Ridgeway Enfield while they are detained inpatients and are therefore all included in the minimum data set for Enfield. This means an additional population of 198 people are included who cannot, by the nature of their detention, be in employment or have settled accommodation. There are actually only 34 Enfield forensic patients.
New Admissions to Residential and Nursing Care (65+) per 100,000 population over 65	319.1	344.6	398.2	456.4	456.4	315.0	Admissions significantly higher than at the same point last year – December 2015: 128 admissions/population 40,113 (rate 319.1). The main reason main behind the increase are due to the pressure from local hospitals to discharge Enfield residents. This entails quicker discharges and less time to work towards the goal of returning people home. As residents are discharged earlier on in their

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
New Admissions to Residential and Nursing Care per 100,000 population 18-64	2.54 	5.90 	6.40 	6.89 	Measured Monthly	5.55	recovery it can be safer to place rather than return home. It should also be noted that people are living longer and we are supporting them at home until much later in life when possible. This represents 14 admissions. It was identified at the beginning of the year that the 2016/17 numbers were likely to exceed 2015/16 figure. Under 65 placements are small in actual numbers and the main reason behind the increase are due to the pressures from local hospitals to discharge Enfield residents at speed, particularly North Middlesex Hospital. This entails quicker discharges and less time to work towards the goal of returning people home. As residents are discharged earlier on in their recovery, it is safer to place rather than return home. We also have a placement due to the lack of housing that could be offered (disability issues).

(c) Safeguarding Children

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Children looked after (CLA) per 10000 population age under 18	43.4	43	42.1	41.9	41.9		349 CLA as at the end of Dec, 30 Children with a disability. Current under 18 population figure from the DfE is 83,200. 18 Children entered care in Dec. Overall numbers of Children looked after remain consistent over the past 12 months averaging at 356/month. 12-17 is the largest Cohort of children starting to be looked after.
The number of Looked after children who were adopted or where an Special Guardianship Order (SGO) was granted during the year as a % of the number of children Looked after who had been Looked after for 6 months or more	6.22% 	Measured Quarterly			10.95% 	8.25%	Since April 2016, there have been 5 Adoptions and 26 Special Guardianship Orders granted out of a cohort of 283. 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	1.0% 	.8% 	.8% 	.8% 	.8% 	5.0%	3 children, out of a total of 372 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	3.1%	5.7%	5.4%	7.6%	7.6%	8.0%	This indicator counts children who had a previous child protection

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Protection Plan for a second or subsequent time – in the past two years							plan in the past two years. Of the 317 children who became subject to a Child Protection plan during the past 12 months, 54 (17%) had previously been on a Child Protection plan and 24 had been on a previous Child protection plan in the past two years.
Percentage of child protection cases which were reviewed within required timescales	97.2% 	97.85% 	97.85% 	97.85% 	97.85% 	100.0%	97.9% of child protection cases were reviewed within the required timescale. There were 140 children reviewed in the denominator; A sibling group of three children had their circumstances reviewed 6 working days outside the timescale due to administrative issues.

(f) Sport and Culture

Arts & Culture

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	 93,829	Measured Quarterly			107,940 	92,500	3rd Quarter Total = 107,940 Dugdale Centre = 10,819 Festival & Events = 6,500 Forty Hall & Estate = 20,350 Millfield Arts Centre = 69,633 Salisbury House = 638
Number of Arts activities for Children and Young people	 6,542	Measured Quarterly			7,942 	6,400	3rd Quarter 2016-17 Total = 7942 Dugdale Centre - 249 Festivals & Events - 80 Forty Hall & Estate - 4384 Millfield Arts Centre - 3189 Salisbury House - 40
Engagement in the Arts (People taking part in all arts at local level)	 265,265	Measured Quarterly			272,812 	232,500	3rd Quarter Total = 272,812 Dugdale Centre = 45,699 Festival & Events = 27,000 Forty Hall & Estate = 93,104 Millfield Arts Centre = 99,180 Salisbury house = 7,829

Libraries

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Libraries self service percentage usage – average	 70%	Measured Quarterly			87.4% 	60.0%	Q3 Total transactions – 394,187; self service – 344,325 (87.4%)
Number of visits in person to libraries – All Enfield Libraries	1,076,476	Measured Quarterly			961,080		Includes number of visits in person to 18 locations. Targets only set for 4 libraries: Enfield Town, Edmonton Green, Palmers Green, Ordnance Unity Centre. Year to Date visits @ Q3: 961,080 Q2 there were temporary closures of Enfield Highway and Southgate Circus libraries. Q3 there were temporary closure of Edmonton Green Library and ongoing temporary closure of Enfield Highway.
Wifi usage in libraries – total number of sessions at libraries with iCAM wifi only	25763	Measured Quarterly			12496 	24880	Indicator measures number of sessions connecting to library wifi. But excludes libraries where connection is via LBE public wifi – Enfield Town; Fore Street, John Jackson, Bullsmoor, Enfield Island Village. Target exceeded in Q1, but short of target in Q2 due to temporary closures of Enfield Highway and Southgate Circus Libraries. Q3 short of target due to temporary closure of Edmonton Green Library and on-going temporary closure of Enfield Highway.

Sport & Leisure

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Sports Development Sessions – Young People Attendances	19,173	Measured Quarterly			26,828 	27,000	
Sports Development Sessions – Adult Attendances	24,913	Measured Quarterly			25,856 	24,000	
Leisure Centre – Young People attendances	592,082	Measured Quarterly			675,679 	643,955	Year End Target: 858,607.

(g) Income Collection, Debt Recovery and Benefit Processing

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Recovery of council properties fraudulently obtained, sublet or abandoned	51	Measured Quarterly			36 	56	This is a shared target between Legal and the Housing. An exercise is being undertaken with the credit reference agency Experian, who are analysing Council Housing and Temporary Accommodation data in order to identify tenants who have a current credit footprint at a different address. These tenants will then be subject to investigation to confirm whether or not they are residing at the property that has been allocated to them.
% of Council Tax collected (in year collection) Combined	81.98% 	63.95% 	72.91% 	81.86% 	81.86% 	81.50%	End of December 2016 collection rate 81.86% (£113,228,077 collected/ £138,326,595 Net Debit).
% of Business Rates collected (in year collection)	82.91% 	65.06% 	73.76% 	82.36% 	82.36% 	83.00%	End of December 2016 collection rate 82.36% (£96,840,858 collected/ £117,575,999 Total Property Charge). Work is currently being undertaken to chase the high value arrears cases to ensure payments are received before the 31st March
% of Housing Benefit Overpayments recovered.	54.03%	Measured Quarterly			68.93% 	54.00%	68.93% represents £5,011,088 recovered of £7,268,588 overpayments identified
Processing New claims – Housing Benefit/Council Tax Support (average calendar days – cumulative)	26.23 	23.58 	22.48 	22.55 	22.55 	23	October 2016 to Date: 1606 new claims/ 36210 days – average 22.55 days. December snapshot: 471 new claims/ 10694 days – average 22.70 days
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	10.3 	6.54 	6.67 	7.41 	7.41 	7	Year To Date Oct to December: 21,841 changes of circumstances / 161,756 days – average 7.41 day Year to Date April to December 2016: 78819 changes of circumstances / 527,874 days – average 6.70 days. Dec 2016 snapshot: 5688 change of circumstances / 39908 days – average 7.02 days. Ongoing improvement of processing will ensure target is met for the second half of the year.

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
% of 16-17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016)		25.5%	16.5%	9.5%	9.5%		% actual NEET = 1.2% - London = 1.8% England = 2.7% - Current Target for NEET is 4.5% Number of NEET is 98 - 31 less than November % Not Knowns = 8.3% - London = 4.9% England = 4.1% - Current Target for Not Known is 10% Number of Not Known is 686 - 193 less than November.
Employment rate in Enfield - working age Population	72.6%	Measured Quarterly			70.8%		Q3 data for period Oct 15 - Sep 16: The employment rate is an estimate of the population of 16-64 year olds who are in employment. It is important to note that the employment rate does not measure unemployment. There are several economically inactive groups who are not officially recognised as unemployed, despite their not being in paid work. 161,900 economically active; 153, 000 in employment (70.8%). London average: 73.6% in employment. Target set at 1% below London average (<i>Data source: NOMIS Website</i>)
Young Offenders' access to suitable accommodation	100.0%	100.0%	95.2%	100%	100%		25 interventions ended 25 in suitable accommodation

(b) Planning

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Percentage of all valid planning applications that are registered within 5 working days of receipt	74.04% 	85.71% 	79.65% 	75.74% 	79.95% 	80.00%	Monthly snapshots: Oct 85.7% (294/343); Nov 79.6% (364/457). Dec 75.7% (331/437) Year to Date: April to Dec: 2,977 applications registered within 5 days of 3,685 received (80.8%)
2 year rolling performance of major applications determined in 13 weeks	73.91% 	70.53% 	72.63% 	73.68% 	73.68% 	73.00%	Rolling two year performance at December 2016: 70 of 95 in time
Processing of planning applications: Major applications processed within 13 weeks	83.33% 	100.00% 	75.00% 	50.00% 	77.78% 	80.00%	Q1: 4/5 – 80% Q2: 11/12 – 91.7% Q3: 7/9 – 77.8% Year to Date – 22/26 – 84.6%
Processing of planning applications: Minor applications processed within 8 weeks	78.26% 	74.63% 	73.13% 	84.06% 	77.34% 	75.00%	<u>Processed inside target</u> Q1: 109/143 – 76.2% Q2: 159/202 – 78.7% Q3: 157/203 – 77.3% Year to Date – 425/548 – 77.6%
Processing of planning applications: Other applications processed within 8 weeks	81.82% 	80.58% 	82.61% 	87.16% 	83.49% 	80.00%	<u>Processed inside target</u> Q1: 281/354 – 79.4% Q2: 322/388 – 83.0% Q3: 273/327 – 83.5% Year to Date – 876/1,069 – 82.0%

(c) Waste, Recycling & Cleanliness

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Contamination Rate at Material Recycling Facility	11.58% 	12.18% 	9.6% 	10.41% 	10.7% 	10%	Borough wide and specific communications programme delivered. Revised policy and enforcement approach agreed and implemented. Appropriate enforcement action being taken to reduce rejected loads and non-recyclable elements
Residual waste per household	323.58 kg/hhd 	304.58 kg/hhd 				290.00k g/hhd	Latest data Q2 (Sept 16). Work underway to improve NLWA waste prevention initiatives. Improved recycling performance expected to divert material from residual waste stream.
Percentage of household waste sent for reuse, recycling and composting	37.90% 	39.19% 				42.00%	Latest data Q2 (Sept 16): 11,818 tonnes of h/h waste recycled of 30,157 tonnes collected. (39.2%). Year to Date position (Q1 & Q2): 24,248 tonnes of h/h waste recycled of 61,721 tonnes collected. (39.3%) A further service review is required in 17/18 to assist a step change in recycling. Increased recycling rate seen of over 65% at Barrowell Green, ongoing communications campaign to reduce contamination and increase recycling
Percentage of inspected land that has an unacceptable level of litter (3 surveys per annum)	1.17% 		3.50% 		Measured Monthly	4.00%	2015/16 1.94% against a target of 4%. Within target following £90k reduction in cleaning in 2016/17
Percentage of inspected land that has an unacceptable level of detritus (3 surveys per annum)	3.33% 		4.45% 		Measured Monthly	6.00%	Survey indicators based on inspections in July, November and March. Although the November inspection inside target, cumulative total of the July/Nov inspections outside the 6% target as a result of the high number of sites with detritus in July. Data as follows: July: Unacceptable detritus sites: 27-Inspections 281 (9.6% - "red") Nov: Unacceptable detritus sites: 13-Inspections 292 (4.5% - "green") YTD: Unacceptable detritus sites: 40-Inspections 573 (7.0% -amber)
Percentage of inspected land that has an unacceptable level of graffiti (3 surveys per annum)	0.00% 		0.00% 		Measured Monthly	2.00%	2015/16 0% against a target of 2%.
Percentage of inspected land that has an unacceptable level of fly-posting (3 surveys per annum)	0.00% 		0.00% 		Measured Monthly	1.00%	2015/16 0.17% against a target of 1%.

(3) Strong Communities

(a) Crime Rates

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Burglary	2,017 	1,371 			Measured Monthly	1,652	Data for this measure is not available beyond Oct 2016. The overall burglary figure includes burglary of domestic households (76% of total), commercial premises and businesses and domestic buildings such as sheds and garages. Currently household burglary in Enfield is at its lowest level in several years. We expect to achieve a reduction on last year's figure and are currently meeting the long term stretch target for 2016 as set by the Mayor's Office for Policing and Crime. The partnership continues to implement alley gate schemes to reduce opportunities for rear entry burglary offending across the borough and other intensive initiatives are ongoing for seasonal increases over the winter months. 12-month rolling data (which is monitored by MPS) shows Enfield to have reduced by -3.2% compared to -2.9% across London (to 31st of October). The Council are supporting MetTrace, a property marking crime reduction process led by the police, through use of signage and analysis. Between March 2015 and Aug 2016, 13,165 MetTrace kits were deployed in Enfield.
Criminal Damage	1,617 	1,275 			Measured Monthly	1,211	Data for this measure is not available beyond October 2016. Criminal Damage has reduced by -19.2% since 2011/12. 12-month rolling data (which is monitored by MPS) shows Enfield to have decreased by -2.2% compared to approx. +3.3% across London (to 31st of Oct). Focused work has begun on housing areas by the estates crime group and these areas are showing improvements.
Robbery	730 	494 			Measured Monthly	525	Data for this measure is not available beyond October 2016. Robbery has reduced by -23.0% since 2011/12 and we are currently meeting 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 historic average and the proportion of offences involving young people remain lower than in previous years. 12-month rolling data (which is monitored by MPS) shows Enfield to have decreased by -2.1% compared to +1.9% across London (to 31st of October).
Theft from Motor Vehicle	1,668 	1,147 			Measured Monthly	1,407	Data for this measure is not available beyond Oct 2016. Thefts from motor vehicle offences in Enfield have seen a significant reduction over the past 5 years, with a -34.7% reduction since 2011/12. 12-month rolling data (which is monitored by MPS) shows Enfield to have a -7.1% decrease compared to +2.9% across London (to 31st of Oct)

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Theft/Taking of Motor Vehicle	462 	459 			Measured Monthly	504	Data for this measure is not available beyond October 2016. Thefts of motor vehicles in Enfield have declined by -32.3% since 2011/12 and we are currently exceeding the stretch target which was set by the Mayor's Office for Policing and Crime. However, 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +17.3% compared to +17.9% across London (to 31st Oct)
Theft from the Person	357 	323 			Measured Monthly	224	Data for this measure is not available beyond Oct 2016. 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). 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +16.4% compared to a +0.9% increase across London (to 31st of Oct). We remain significantly off meeting the long term stretch target of -20%, as set by the Mayor's Office for Policing and Crime, as we have seen a +13.7% increase since 2011/12. However, Theft from Person represents the lowest volume of crime amongst all MOPAC 7 crime categories and therefore any minor change in the volume represents a large percentage change.
Violence with Injury	1,765 	1,443 			Measured Monthly	784	Data for this measure is not available beyond October 2016. Reported numbers of Violence with Injury have increased across both Enfield and London in the long term. 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 +1.9% in the past 12-months, compared to +4.8% across London (to 31st of October). Gang-related violent offences have also been experiencing decreases, as Knife Crime and Gun Crime decreased by -12.42% and -4.60% respectively, and Serious Youth Violence decreased by -0.4% in the 12 months to 31st of October. Approximately 40% of violence with injury offences is domestic related. 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. 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 and continue to work to tackle both domestic and gang related violence. Gang related violence although remaining an issue has recently reduced.

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
Total Offences (MOPAC 7)	8,616 	6,512 			Measured Monthly	6,300	Data for this measure is not available beyond Oct 2016. 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. Enfield has noted a reduction in 'MOPAC 7' to 31st of Oct and is currently seeing a -16.2% reduction against this baseline set by the Mayor's Office for Policing and Crime. The largest volume crime categories are Burglary and Violence with Injury, which together account for over 45% of the MOPAC 7 crimes. 12-month rolling data (which is monitored by MPS) shows Enfield to have decreased level of MOPAC 7 crimes, by -0.7% compared to a +2.8% increase across London (to 31st of October). Our analysis has also shown that areas of high density housing suffer from disproportionately high levels of crime and we are working to tackle this. Please note that MOPAC 7 crimes will no longer represent London priorities and will be replaced when the London Crime and Policing Plan is agreed during the first half of 2017-18. Information from our own Strategic Assessment of crime and community safety will also inform local priorities.
Number of Domestic Crimes	2,200			2,858	2,858		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 an increase in reported offences, which is believed to be down to a number of factors, including improved confidence and reporting to the police.
Number of Domestic Violence cases referred to MARAC	Measured Monthly	Measured Quarterly					The Multi-Agency Risk Assessment Conference (MARAC) is a regular local meeting whereby information about high risk domestic violence victims is shared between local agencies. A co-ordinated plan is drawn up to support the victim. There is no specific target set with regards to the number of referrals.

(b) Health & Well Being

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	25.2%	20.2%	20.9%		20.9%	21.4%	The decline in performance has been caused by the main treatment provider. It commenced following the formal announcement of the tender programme which obviously had to include contract termination notices being served to the incumbent providers. The reduction in performance is not something that is normally experienced in such circumstances as most incumbent providers want to secure on-going funding for business stability purposes. The HoS of the DAAT is meeting with the current provider to obtain an explanation of the decline and it has not been possible to take any contractual action or do anything else prior to this as the Officers had to ensure they remained impartial to the market place during the tender exercise. The HoS of the DAAT can provide confidential feedback to HHASC DMT or CMB once he has been offered reasons.
							

(c) Complaints

Indicator	December 2015	Oct 2016	Nov 2016	Dec 2016	Q3 2016/17	Current Target	Latest Note
All Departments – Complaints answered within 10 days	65.52%	Measured Quarterly			73%	92%	Q3: 98 of 135 (73%) of closed complaints closed within deadline Continues to be ongoing system, process and data reviews within the service.
Stage 1 Adult Social Care STATUTORY Complaints Scheme – % replied to within agreed target (individually negotiated)	100%	Measured Quarterly			100%	92%	Q3: 6 of 6 HHASC statutory scheme complaints closed in Quarter 3 answered within agreed timescales. Year to Date: 32/35 (91.43%)
Stage 1 Children's Social Care STATUTORY Complaints Scheme – % replied to within agreed target	100%	Measured Quarterly			50%	92%	Q3: 7 of 14 Children's social care complaints closed in Quarter 3 answered within target. Year to Date: 7/14 (50%) Year to Date 19/27 (70.4%)
							
							
							

(d) Other Corporate Indicators

Indicator	December 2015	Q3 2016			Q3 2016/17	Current Target	Latest Note
		Oct 2016	Nov 2016	Dec 2016			
Average Sick Days – Council Staff (rolling 4 quarters)	8.68	Measured Quarterly			9.31 	8.00	Data represents sickness absence for the period from Jan–Dec 2016. HR and managers are continuing to manage both long term and persistent short term sickness absence. Additional interventions have been put in place to manage sickness absence including: <ul style="list-style-type: none"> •HR review long term sickness and work with managers to ensure the case is proactively managed •Additional ‘Managing Absence & Attendance’ training sessions •Regular discussions at Departmental DMT’s •Established departmental sickness boards •Additional promotion of Council’s Counselling and Physio service •Annual Flu vaccinations •Piloting Mental Health Awareness training •Long term sickness absence is higher among blue collar workers with a high predominance of muscular–skeletal related conditions. The Public Health team have developed a programme using the health trainer service which will be piloted at the Morson Road depot.
Average Sick Days: SHORT TERM ABSENCE – Council Staff (rolling 4 quarters)	Measured Monthly	Measured Quarterly			3.31		Short term Absence accounts for 36% of all sick days between Jan – Dec 2016
Average Sick Days: LONG TERM ABSENCE – Council Staff (rolling 4 quarters)	Measured Monthly	Measured Quarterly			6.00		Long Term Absences accounts for 64% of all sick days between Jan – Dec
Internal Audit Programme – % of reviews completed	51%	Measured Quarterly			37% 	50%	This is below the target and the reason is that a significant number of managers delayed audit start dates due to developing and embedding new control frameworks as part of the transformation programme. To mitigate this the audit delivery plan has been re-profiled and progress is being closely monitored.
I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	100%	Measured Quarterly			99.21% 	95%	126 P1 Incidents resolved within the 2 hour SLA out of 127 reported = 99.21%
% of invoices paid within 30 days for all Departments	98.38%	94.82%	92.52%	94.5%	93.93%	98%	Dec 16: 94.5% (8,041 invoices inside target of 8,509 paid). April – Dec 16: 94.25% (70,115 invoices inside target of 74,390 paid).

(4) Annual Performance Indicators

Education

Indicator	2014/15			2015/16			Latest Note
	Value	Target	Status	Value	Target	Status	
% Pupils achieving a good level of development at the end of the Early Years Foundation Stage. New 2012-13	63.9%	60.0%		66.0%	62.0%		<p>66% of pupils in Enfield achieved a GLD, Boys @59% and Girls @73% This is an increase of 1.9% compared with 2015 @63.9%. Tower Hamlets, Kensington & Chelsea, and Islington are also 66% Camden are 65%</p> <p>England: 69%, London: 71%, Statistical Neighbours 2016: Waltham Forest :72% Enfield: 66% Croydon :70% Greenwich : 79% Birmingham : 64% Haringey : 72% Barking and Dagenham :70 % Luton :65% Reading : 71% Nottingham : 63% Wolverhampton : 62%</p>

Public Health

Indicator	2014/15			2015/16			Latest Note
	Value	Target	Status	Value	Target	Status	
Obesity in primary school age children in Reception	10.5%	12.0%		11.7%	12.0%		<p>2015/16 – 11.7% (499 obese reception year children of 4266 weighed). Target 12%. (14/15 – 10.5%; 13/14 – 12.2%, 12/13 – 12.6%) 2015/16 LBE London rank: 27/32 (Southwark, Hackney, Newham, Greenwich and Barking & Dagenham below LBE). Average for London: 10.2% (all England 9.3%).</p>
Obesity in primary school age children in Year 6	25.30%	21.40%		25.00%	21.40%		<p>2015/16 – 25.0% (979 Year 6 children of 3817 weighed). Target 21.4% (14/15 – 25.3%; 13/14 – 24.8%, 12/13 – 24.1%) 2015/16 LBE London rank: 25/32 (Waltham Forest, Hackney, Tower Hamlets, Southwark, Newham, Greenwich and Barking and Dagenham below LBE). Average for London: 23.2% (all England 19.8%).</p>

Youth Justice

Indicator	2014/15			2015/16			Latest Note
	Value	Target	Status	Value	Target	Status	
First time entrants to the Youth Justice System (aged 10-17) Rate per 100,000 (YJB Sourced).	472	550		425	430		<p>Number of young people entering as FTE is 140 between Jan 15 – Dec 15 London average: 416, England Average: 369 The first time entrant rate has fallen again and is now below target. Whilst it is still slightly higher than the London rate the trajectory is a consistent reduction. One of the main reasons that the FTE rate has reduced so considerably is the prevention team at the Youth Offending Unit offering a Triage programme as an alternative to charge. If this programme was not offered the FTE rate would more than double</p>