EMT Review - Financial Indicators 2017/18 (protect)

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ENFIELD Council

Area of Review	Key Highlights	Risk Rating - August''17
Income & Expenditure Position - Year end forecast variances	Year-end variances of £5.6m overspend have been forecast to date in relation to General Fund net controllable expenditure. Departments are developing actions to mitigate the pressure 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 £0.178m overspend 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 2017/18.	✅
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		2016/17 (end September2016) – Number of indicators		2017/18 (end September2017) – Number of indicators	
✖	Alert	✖	13	✖	8
⚠	Warning	⚠	12	⚠	23
✔	OK	✔	26	✔	37

(1) Fairness for All

(a) Housing and Homelessness

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
NI156i Number of households living in temporary accommodation	3172 ✖	3310 ✖	3304 ✖	3366 ✖	3366 ✖	3211	Target is a benchmark against 2016-17: 3172 households in TA in September 2016. 2017 data shows an increase of 194
CHS012 Private Sector Housing: Empty Homes Brought Back into Use	29 ⚠	18 ✖	22 ✖	28 ⚠	28 ⚠	30	Target of 5 per month. Performance in July 4. Aug 4 and Sept was 6. Currently 2 under target for this point in the year. Plans are in place to bring back on target by end of year.
TP123 Overall satisfaction with repairs service provided by Council Homes	91% ⚠	97% ✔	97% ✔	97% ✔	97% ✔	92%	**Percentages displayed in months represent cumulative year to date (YTD):** 1,521 out of 1,563 (97.31%) surveys returned in respect of works orders issued (period April 2017 to September 2017 inc) indicated their satisfaction with the responsive repair service. **Monthly Snapshot for September:** 96.76%
TP150 Contractor monitoring by Council Homes of responsive repairs completed by agreed target date - (YTD)	94.89% ⚠	95.00% ⚠	95.29% ⚠	95.33% ⚠	95.33% ⚠	96.00%	Data outturns are inclusive of all term contractor repairs that were raised in April 2017 (and completed by the end of Sept 2017). A total of 6,755 responsive repairs were completed in time from a total of 7,086 repairs completed. Still remains below target.
HO002 Rent collected by Council Homes as a proportion of rent due (excluding rent arrears)	101.14% ✔	101.37% ✔	100.39% ⚠	100.34% ⚠			

(b) Adult Social Care

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long term service)	37.98% ⚠️	29.91% ✅	34.63% ✅	39.91% ⚠️	39.91% ⚠️	46.70%	Slightly under target by 0.1%, annual performance shows a 1.9% improvement at the same point on the previous year.
NI130(LTS-DP%) Percentage of current clients with LTS receiving a Direct Payment	62.47% ✅	59.14% ⚠️	58.51% ⚠️	58.82% ⚠️	58.82% ⚠️	63.00%	Action plan in place agreed by HHASC Performance Board. Improvements are expected in quarter 4. Enfield remains one of the top performing boroughs in London.
NI130s(%LTSs) Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100% ✅	100% ✅	100% ✅	100% ✅	100% ✅	99.5%	Current clients with LTS receiving Self Directed Support (Direct Payment & Personal Budget) - 2676
NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter	1887 ❌	682 ⚠️	1352 ⚠️	1757 ✅	1757 ✅	1896.2	New Quarterly Snapshot reporting has been established in conjunction with the CCG. The reporting for BCF now matches that of the BCF submission. Reporting is done on a Quarterly basis. For August the Days delayed are amber overall Social Care delays are within target. Joint delays and Health Delays are outside of target.
NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	N/A N/A	167 ⚠️	252 ✅	359 ✅	359 ✅	456.7	New Quarterly Snapshot reporting has been established in conjunction with the CCG. The reporting for BCF now matches that of the BCF submission. Reporting is done on a Quarterly basis. For August Social Care delays are within target. However overall delays are amber.
NI132 BV195 Timeliness of social care assessment (all adults)	96.4% ✅	91.1% ✅	89.2% ⚠️	88.8% ⚠️	88.8% ⚠️	90.0%	**Position at September 2017** Number where time from first contact to completion of assessment is less than or equal to four weeks = 814 Total assessments completed in year= 917
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	17.76% ❌	17.87% ✅	25.70% ✅	26.95% ✅	26.95% ✅	28.00%	Performance on track to achieve target
NI146(A) Number of adult learning disabled	65	133	135	134	134	140	Data from July includes Professional Support

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
clients receiving LTS in paid employment	✅	⚠️	⚠️	⚠️	⚠️		Clients (in line with reporting arrangements of other local authorities). Target increased from 60 to 140 from July 2017 to reflect increase in number of clients in employment from 60+ to 130+
NI149 No. of adults receiving secondary mental health services in settled accommodation (percentage)	77.2% ⚠️	78.5% ⚠️	78.8% ⚠️	79.9% ⚠️	79.9% ⚠️	80.0%	Adults receiving secondary mental health services **in settled accommodation - 828**; Those who have r**eceived secondary mental health services: 1037 (79.85%)**
NI150 No of Adults receiving secondary mental health services in employment	4.5% ❌	5.8% ✅	5.6% ✅	5.7% ✅	5.7% ✅	5.5%	Adults who have received secondary mental health services **in paid employment** at the time of most recent assessment/review: **59**. Adults who have **received secondary mental health services: 1037 (5.69%).** This is an improvement on the same period last year when it was 4.5% (Sep16)
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	314.3 ❌	180.5 ⚠️	223.9 ⚠️	276.4 ⚠️	276.4 ⚠️	299.7	There were 108 residential admissions - April to Sept 2017. This puts the indicator as Green. There was 135 in the same period last year (April to September 2016) Population 65+ = 43,772
PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	2.95 ✅	0.98 ✅	1.46 ✅	1.46 ✅	1.46 ✅	3.41	1.46 represents 3 admissions to the end of September. 18-64 population: 205,066

(c) Safeguarding Children

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18	42.9	40.7 ✅	40.4 ✅	40.9 ✅	40.9 ✅	60	340 CLA as at the end of September. 33 Children with a disability. Current under 18 population figure from the DfE is 83,200. 20 Children entered care in September. 11 Children left care in September. Overall numbers of Children looked after remain consistent over the past 12 months averaging at 341/month. 12-17 is the largest Cohort of children starting to be looked after.

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
LAC19 (PAFC23) 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	9.13% ✅			5.9% ✅	5.9% ✅	5.5%	Service provided data showing that since April 2017, there have been 8 Adoptions and 5 Special Guardianship Orders granted out of a cohort of 217 (these figures are sourced from LCS). This is an incremental target: Q1 = 2.75%, Q2 = 5.5%, Q3 = 8.25% and Q4 = 11%.
NI064 Child Protection Plans lasting 2 years or more	0.7% ✅	0% ✅	0% ✅	0% ✅	0% ✅	5%	Of the 302 children whose CP Plan ended within the last year, none had been on a Plan for more than 2 years at the point the plan ended. Good performance is low (0-10%).
NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	5.3% ✅	6.9% ✅	7.8% ✅	9.0% ⚠️	9.0% ⚠️	8.0%	This indicator counts children who had a previous child protection plan in the past two years. Of the 343 children who became subject to a Child Protection plan during the past 12 months, 31 had been on a previous Child protection plan in the past two years. We have several large sibling groups which have affected our figures such as a family of 7 children, two families of 5 and 4 and a sibling group of 3 as well as two sibling groups of two children each. The service is conducting an audit to look at the reasons behind children becoming subject to a second or subsequent time.
SG11 (CS20) No of children on the CP Plan per 10000 children	24.5	27 ✅	30.9 ✅	29.7 ✅	29.7 ❌	43	247 children with a CP plan as at the end of September 2017 divided by the child population of Enfield; 83,200 x 10000. The current rate compares to 24.5 (201) as at September 2016.

(f) Sport and Culture

Arts & Culture

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
LC 0010 CYP Participation in Positive Activities (To measure and drive improved performance around the participation of young people in positive activities.)	60,281 ✅				29,325 ✅	30,000	TOTAL = 29325 Dugdale Centre = 5396 Forty Hall = 3995 Millfield Arts Centre = 19802 Salisbury House = 132
LC 008 Number of Arts activities for Children and Young people	4,748 ✅				2,333 ✅	2,300	TOTAL = 2333 Dugdale Centre = 85 Forty Hall = 1115 Millfield Arts Centre - 1122 Salisbury House = 11
LC 009 Engagement in the Arts (People taking part in all arts at local level)	156,925 ✅				79,780 ✅	77,500	TOTAL = 79,780 Dugdale Centre = 18,318 Forty Hall = 28,485 Millfield Arts Centre = 30,412 Salisbury House = 2,565

Libraries

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
LM04.001 Enfield Town - Library Visits	75514			72564	72564	75000	72,564 in Quarter 2 (July to September 2017)

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
	✔ (green)			⚠ (amber)	⚠ (amber)		75,514 visits in the same period in 2016/17
LM04.002 Edmonton Green - Library Visits	70689 ✔ (green)			0 ✔ (green)	0 ✔ (green)	0	17/18 no target for Q1 and Q2 due to closure - 70,000 for Q3 and 85,000 for Q4.
LM04.003 Palmers Green -Library Visits	22157 ⚠ (amber)			29338 ✔ (green)	29338 ✔ (green)	23000	29,338 in Quarter 2 (July to September 2017) 22,157 visits in the same period in 2016/17
LM04.004 Ordnance Unity Centre - Library Visits	45148 ✔ (green)			36605 ✘ (red)	36605 ✘ (red)	44000	36,605 in Quarter 2 (July to September 2017) 45,148 visits in the same period in 2016/17

Sport & Leisure

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
LC001 Sports Development Sessions - Young People Attendances	21,711 ✔ (green)			13,603 ✘ (red)	13,603 ✘ (red)	18,000	Numbers are lower due to revised summer program and Fusion conducting more work with younger people during the summer period. This is reflected in Leisure Centre young people participation figures for the same quarter. We are also still awaiting some stats from partner organisations.
LC002 Sports Development Sessions - Adult Attendances	15,900 ✔ (green)			19,378 ⚠ (amber)	19,378 ⚠ (amber)	19,769	Slight drop off in Q2 figures due to reduced adult program during the summer period.
LC05.1 Leisure Centre - Young People attendances	441,133 ✔ (green)			475,906 ✔ (green)	475,906 ✔ (green)	443,025	

(g) Income Collection, Debt Recovery and Benefit Processing

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
AUD FC003 Recovery of council properties fraudulently obtained, sublet or abandoned	21 ❌			48 ✅	48 ✅	41	Achieving recoveries are significantly dependent on a close working relationship between the Counter Fraud and Neighbourhoods team. Council Housing recoveries are very slightly behind schedule (28 against a target of 30); Neighbourhood Officers have been prioritising fire safety inspections and the Counter Fraud team have recruited 3 new members of staff who are due to start during Q3.
BV009 % of Council Tax collected (in year collection) Combined	54.99% ✅	37.61% ✅	46.08% ⚠️	54.79% ⚠️	Not measured for Quarters	63.95%	End of September 2017 collection rate 54.79% (£80,132,929 collected / £146,265,601 net debit)
BV010 % of Business Rates collected (in year collection)	53.50% ⚠️	39.38% ✅	48.15% ✅	57.20% ✅	Not measured for Quarters	65.06%	End of September 2017 collection rate 57.20% (£68,760,687 collected / £120,215,707 Total Property Charge).
BV079b(i) % of Housing Benefit Overpayments recovered.	66.75% ✅			75.98% ✅	75.98% ✅	75.00%	75.98% represents £3,423,945 recovered of £4,506,104 overpayments identified
FCRCP32 Processing New claims - Housing Benefit (average calendar days - cumulative)	29.13 ❌	24.57 ⚠️	23.84 ⚠️	23.42 ⚠️	23.42 ⚠️	23	01.04.17 - 30.09.17: 3,383 new claims/ 79,215 days - average 23.42 days. Currently performing 6 days better than the same time last year.
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	6.43 ✅	4.67 ✅	4.52 ✅	4.46 ✅	4.46 ✅	7	01.04.17 - 30.09.17: 59,993 change of circumstances, 267,701 days (average 4.46 days). Currently performing 2 days better than the same time last year

(2) Growth & Sustainability

(a) Employment & Worklessness

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
SCS117 % of 16-17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016)		8.5% ⚠️	8.5% ⚠️	54.4% ❌	54.4% ❌	7%	Enfield NEET is 2.0% - London 2.1% - England 3.4% Enfield Not Known 6.5%.- London 3.7% - England 11.5%. 91.1% Participation (63.9% in Same period Last year) Total Cohort 8182 NEET and Not Knowns figures rise at this time of year as Schools and Colleges go back after the summer break. This is not unusual and something the NEET service are aware and prepared for.
RLCPI 0012 Employment rate in Enfield - working age Population	70.8% ⚠️			68.4% ❌	68.4% ❌	73%	Covers the period July 2016 - June 2017 for those aged 16-64. Employment rate for London over the same period is 73.7%. Source: Nomis - Official Labour Market Statistics published 18/10/2017 The unemployment rate for Enfield is 6.2% compared to 5.5% for London over the same period..
YOU NI 046 Young Offenders' access to suitable accommodation	94.7% ⚠️	91.0% ⚠️	73.0% ❌	100.0% ✅	100.0% ✅	95.0%	Of the 19 young offenders the Youth Offending Service have been working with. All 19 were deemed to be in suitable accommodation.

(b) Planning

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
ENV142 % of valid planning applications	74.21%	94.39%	94.99%	87.57%	92.63%	85.00%	Q2 - 1,131 of 1,221 valid applications were

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
registered within 5 working days of receipt	▲ (amber)	✓	✓	✓	✓		registered within 5 days. YTD value is 93.72%. This has far exceeded last year's performance of 74.21%.
ENV247 2 year rolling performance of major applications determined in 13 weeks	71.72% ▲ (amber)	73.33% ▲ (amber)	73.33% ▲ (amber)	75.00% ✓	75.00% ✓	75.00%	57 of the 76 major planning applications determined within the last 24 months were processed within 13 weeks.
NI157a BV109a Major planning applications processed within 13 weeks	80.00% ✓	0.00% ✗	zero cases	100.00% ✓	66.67% ✗	85.00%	**YTD value is 86.67% (13 of 15 applications) and on target.** Q2 - 4 of 6 applications determined within 13 weeks. London Average 2016/17 - 83% AH comments: Extensions of time could not be agreed on two major applications during Q2 – overall performance remains above target level for the year to date.
NI157b BV109b Minor planning applications processed within 8 weeks	81.67% ✓	85.00% ✓	82.89% ✓	83.87% ✓	83.94% ✓	80.00%	Q2 - 183 of the 218 applications were processed within 8 weeks. YTD value is 84.91% (360 of 424 applications). London Average 2016/17 - 79%
NI157c BV109c Other planning applications processed within 8 weeks	86.32% ✓	92.59% ✓	89.43% ✓	85.04% ✓	89.09% ✓	85.00%	Q2 - 343 of the 385 applications were processed within 8 weeks YTD value is 89.67% (703 of 784 applications) 2016/17 Avg for London Boroughs - 84%

(c) Waste, Recycling & Cleanliness							
Indicator	**September 2016**	**July 2017**	**August 2017**	**September 2017**	**Q2 2017/18**	**Current Target**	**Latest Note**
NI191 Residual Waste Per Household (kg)	304.58 ▲ (amber)					145.00	Q1 figures are provisional and therefore subject to change. There is a slight delay is this information being available after the close of the quarter meaning it

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
							runs a quarter in arrears.
NI192 % of household waste sent for reuse, recycling and composting	39.19% ✗					40.00%	Q1 figures are provisional and therefore subject to change. Barrowell Green RRC continues to perform at contractual target of 65% further initiatives and approaches will be required to increase from this point. This has supported the reduction of residual waste by approx. 5,000 tonnes and helped save the Council £400k per year.
NI195a % of inspected land that has an unacceptable level of litter	1.93% ✓	1.17% ✓	zero cases	zero cases	1.17% ✓	4.00%	Indicator based on 3 surveys per annum: Survey 1 (July 2017) -1.17% (300 inspections - 3.5 with unacceptable levels of litter)
NI195b % of inspected land that has an unacceptable level of detritus	9.61% ✗	3.33% ✓	zero cases	zero cases	3.33% ✓	6.00%	Indicator based on 3 surveys per annum: Survey 1 (July 2017) - 3.33% (300 inspections - 10 with unacceptable levels of detritus)
NI195c % of inspected land that has an unacceptable level of graffiti	0.00% ✓	0.00% ✓	zero cases	zero cases	0.00% ✓	2.00%	Indicator based on 3 surveys per annum: Survey 1 (July 2017) -0% (300 inspections - 0 with unacceptable levels of graffiti)
NI195d % of inspected land that has an unacceptable level of fly-posting	0.35% ✓	0.00% ✓	zero cases	zero cases	0.00% ✓	1.00%	Indicator based on 3 surveys per annum: Survey 1 (July 2017) - 0% (300 inspections - 0 with unacceptable levels of fly posting)

(3) Strong Communities

(a) Crime Rates

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
CS-SSCB001 Burglary	1,170 ✓	724 ✓	950 ✓	1,135 ✓	1,135 ✓	1,170	Burglary has increased in the last Qtr by 9.8%. Although we have seen an increase we still remain below our historic target. Target figure is actual number of offences in the same period last year.

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
CS-SSCB002 Criminal Damage	1,083 ⚠️	758 ⚠️	954 ⚠️	1,124 ⚠️	1,124 ⚠️	1,083	Focused work continues on housing areas by the estates crime group and these areas are showing improvements.
CS-SSCB003 Robbery	416 ✅	383 ❌	457 ❌	534 ❌	534 ❌	416	The target represents the actual number of offences in the same period last year.
CS-SSCB004 Theft from Motor Vehicle	924 ✅	751 ❌	930 ❌	1,121 ❌	1,121 ❌	924	Theft from motor vehicle offences in Enfield has seen a significant reduction over the past 5 years. 12-month rolling data (which is monitored by MPS) shows Enfield to have a -2.35% decrease compared to +8.0% across London (to 31st of March).
CS-SSCB005 Theft/Taking of Motor Vehicle	380 ✅	399 ❌	505 ❌	613 ❌	613 ❌	380	Theft/Taking Motor Vehicle has a 10.7% increase on the previous Qtr. This increase has been reflected in London.
CS-SSCB006 Theft from the Person	275 ❌	207 ❌	241 ❌	283 ⚠️	283 ⚠️	275	Thefts of motor vehicles in Enfield have declined by -17.6% since 2011/12 12-month rolling data (which is monitored by MPS) shows Enfield to have increased by +41.4% compared to +26.1% across London (to 31st of March).
CS-SSCB007 Violence with Injury	1,242 ❌	883 ⚠️	1,066 ⚠️	1,250 ⚠️	1,250 ⚠️	1,242	Reported cases of Violence with Injury have increased across Enfield and London. This includes violent offences which may be associated with street gangs in addition to violence which takes place in the home. Locally we have worked to obtain this data in order to improve our knowledge on geographic locations of violence so resources can be better coordinated to tackle both domestic and gang related violence
CS-SSCB008 Total Offences (MOPAC 7)	5,490 ⚠️	4,105 ❌	5,103 ❌	6,060 ❌	6,060 ❌	5,490	MOPAC 7 Indicators are currently under review. Awaiting publication of new indicators from the Mayor's Office

(b) Other Corporate Indicators

Indicator	September 2016	July 2017	August 2017	September 2017	Q2 2017/18	Current Target	Latest Note
BV012a Average Sick Days - Council Staff (rolling 4 quarters)	9.48 ❌			9.05 ⚠️	9.05 ⚠️	8.50	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
BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)				3.19 ⚠️	3.19 ⚠️	3.00	
BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)				5.85 ⚠️	5.85 ⚠️	5.50	
FCRPP24a I.T. incidents resolved within SLA High Priority (severity 1) resolved within 2 hours	100% ✅			31.17% ❌	31.17% ❌	95%	Q2: There were 19 out of 21 Severity 1 calls resolved within 2 hours – 90.48% This KPI is based upon only the services previously provided by Serco which excluded around 40% of ICT provision. The revised Q1 and Q2 figures are based only against the services that Serco provided and are now delivered in house. We are working with the Society of IT Managers to create a set of SLA's and KPI's that reflect industry and organisational standards and reflect the needs of Enfield Council delivering a 100% completely insourced service. We expect these to be available to measure Q3 and Q4 performance under these standards.
INV004 Invoices Council Overall: Invoices Paid within 30 days	95.04% ✅	94.33% ⚠️	95.42% ✅	95.97% ✅	95.27% ✅	95%	September 17: 95.97% (7,582 invoices inside target of 7,900 paid). April - September 17: 95.66% (44,166 invoices inside target of 46,171 paid).
PEP01 Corporate Health and Safety Audits (including Corporate Fire Audits)	21 ❌	55 ✅	69 ✅	88 ✅	88 ✅	100	Safety Adviser post currently vacant in Team.
PEP02 Schools Health and Safety Audit Programme progress	12 ❌	7 ✅	7 ✅	11 ⚠️	11 ⚠️	19	Targets have been re-profiled to reflect larger proportion of audits being completed as year progresses. Audits are currently 2 under target as at Sept 2017.