EMT Review: Q4 2019-20 Performance Review

Report Author: Sam Buckley
Generated on: 1st June 2020

Key: For the purpose of this report, Key Performance Indicators (KPIS) will be RAG (Red, Amber, Green) rated as per the following methodology
Where the KPI is meeting/exceeding its target, it will be marked as GREEN
Where the KPI is narrowly missing target and/or there is information that performance will be on track in future quarters it will be marked as AMBER
Where KPIs are behind/below target and is varying by over 10% from its target it will be marked as RED

Summary of Indicator Status in the Report (Excluding the Budget Monitor)	Q3 2019-2020 (October-December 2019)	Q4 2019-2020 (January-March 2020)
Number Key Performance Indicators rated as Red	18 (22%)	13 (17%)
Number Key Performance Indicators rated as Amber	9 (11%)	12 (16%)
Number Key Performance Indicators rated as Green	35 (43%)	32 (42%)
Data only Indicators/Most recent Quarterly data unavailable	20 (24%)	19 (25%)

Financial Indicator	Status	Key Highlights
Income & Expenditure Position – General Fund year end forecast variances	⚠️	Year-end variances of £5.6m overspend in relation to General Fund net controllable expenditure.
Progress to Achieving Savings MTFP (current year)	⚠️	Savings monitoring has identified a total of £1.7m considered a high risk rated, of which £1.4m has been resolved in the MTFS for 2020/21. And the remaining £0.3m relates to in year loss of income from delays in cemeteries projects which should be achieved in 2020/21 onwards.
Income & Expenditure Position – HRA	✅	The HRA is projecting a £3.2m underspend position at year-end outturn.
Income & Expenditure Position – DSG	⚠️	The DSG outturn is £4.9m overspent at year-end outturn against budget. Therefore, the cumulative deficit is forecast to be £4.5m and will be the first call on the 2020/21 grant allocation.
Cash Investments; Borrowing & Cash Flow	✅	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 for General Fund balances will meet the Council's Medium Term Financial Plan target based on the use of uncommitted reserves to meet one-off overspends in 2019/20.

2. Good Homes in Well Connected Neighbourhoods

(a) Planning

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
NI157a BV109a % MAJOR applications determined within target	80%	75%	66.7%	100%	100%	90%	90%	**Jan:** 0/0; **Feb:** 6/6; **Mar:** 0/0: **Q4:** 6/6 (100%): **2019/20 total:** 24/28 (85.7%)

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
NI157b BV109b % MINOR applications determined within target	56.1%	75.5%	79.5%	93.9%	87.8%	86%	86%	**Jan:** 48/53; **Feb:** 48/56; **Mar:** 48/55; **Q4:** 144/164 (87.8%). **2019/20 Total:** 515/614 (83.9%). **Comments:** Improved performance seen from September 2019 in line with Development Management Performance Action Plan. This improved performance has been sustained throughout the rest of the financial year.
NI157c BV109c % OTHER applications determined within target	74.8%	85.8%	87.6%	91.9%	87.4%	88%	88%	**Jan:** 84/96; **Feb:** 76/92; **Mar:** 82/89; **Q4:** 242/277 (87.4%). **2019/20 Total:** 1037/1179 (88%).
ENV247 % 2 year rolling MAJOR applications determined within target	79.3%	75.4%	75.4%	79.3%	81.7%	86%	86%	**Q4: 49 of the 60** major planning applications determined within the last 24 months were processed within 13 weeks.
ENV247a % 2 year rolling MINOR applications determined within target	75%	73.5%	72.6%	73.4%	75%	85%	85%	**Q4: 1,015 of the 1,353** minor applications determined within the last 24 months were processed within 8 weeks.
ENV247b % 2 year rolling MINOR & OTHER applications determined within target	80%	79%	78.4%	78.6%	79.2%	85%	85%	**Q4: 2,712 of the 3,424** minor and other applications determined within the last 24 months were processed within 8 weeks.
ENV319 Undetermined applications validated over 6 months ago	366 ▲	304 ▼	342 ▲	350 ▲	346 ▼	Data Only		**This is a data only measure with no target**. **Arrows indicate an increase/decrease in volumes.** Value reflects the position on the last day of the quarter. Includes all applications validated on or after 01/04/2015 to date where no decision is recorded.

(b) Section 106 Agreements

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
ENV261a % Section 106 Agreements closed within 6 months of the date of resolution	100%	33.3%	75%	100%	100%	90%	90%	Q4 2019/20: 2 of 2 (100%) cases closed within timeframe. **2019/20 Total: 10/14 (71.4%)**

(c) Housing

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
NI156i Number of households living in temporary accommodation	3410	3410	3428	3446	3474	3210	3210	There has been a small increase in Quarter 4

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
SGB144b Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review	1	0	0	1	0	0	0	Quarter 4 total shows as 0 as this was the position as at March 2020. 1 family in B&B in January and February during Quarter 4 2019/20
AUD FC003 Recovery of Properties that have been unlawfully used, including those fraudulently obtained, sublet, or abandoned (Council and TA properties)	104	36	54	71	97	100	100	Figures reported are cumulative (Target 25 per quarter). Q1 2019/20: 36 properties recovered (27 Council and 9 TA) Q2 2019/20: 18 properties recovered (7 Council and 11 TA) Q3 2019/20: 17 properties recovered (12 Council and 5 TA) Q4 2019/20: 26 properties recovered (16 Council and 10 TA) **Annual Total: 97 (62 Council/35 TA)**

(d) Council Homes

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
HO002b Council Housing - Current Tenants: Total Arrears	£2,286,408	£2,167,849	£2,288,098	£2,310,884	£2,104,342	£2,300,000	£2,300,000	March 2020 Current tenant arrears: £2,104,342 March 2019: Arrears £2,286,408.
TP150 Responsive repairs completed by agreed target date - (YTD)	92.7%	94.6%	93.6%	92.4%	90%	98%	98%	Data outturns are inclusive of all term contractor repairs that were raised from April 2019 and completed by the end of March 2020. A total of 26,282 responsive repairs were completed in time from a total of 29,210 repairs completed. **This is a cumulative total for the year.**

3. Build our Local Economy to Create a Thriving Place

(a) Education & Training

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
SCS117 % of 16-17-year olds not in education, employment or training (NEET) AND Not Known (NK)	5.2%	6%	Q2 Data is not reported as it is not statistically valid	5.2%	3.5%	7%	7%	**NEETs:** Total 111 (1.3% of the total) (73 male and 38 female). 73 (65.8%) are seeking employment and training, 14 (12.6%) illness, 7 (6.3%) not ready for work or learning and 3 (2.7%) teenage parents; the remainder of the cohort is made up of low numbers for 5 other reasons. **Not Knowns** Total 186 The overall number of 16-17-year olds within the cohort (academic year 12-13) is 8,480

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q4 2019/20 Target	Annual Target 2019/20	Notes
								NEET **snapshot by ward**: Lower Edmonton: 14, Enfield Highway: 11, Enfield Lock: 11, Edmonton Green: 9 NEET: England average = 2.8%, SN = 2.6%, London 1.9% NK: England average = 2.3%, SN = 2.5%, London = 1.8%

(b) Safeguarding Children

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q4 2019/20 Target	Annual Target 2019/20	Notes
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18	45.4	46	47.5	46.5	46.7	50	50	**2019/20** 46.7 Looked After Children (LAC) per 10,000 population under 18 (**note new under 18 population figures published by the Department for Education - 84,497** (from was 84,211) 395 LAC at the end of March, and 12-month average for 2019/20 also 395 per month (39 - 9.9% of the LAC at March have a disability) **2018/19** 382 LAC at March 2019 and average of 356 per month in 2018/19
NI060A Percentage of C&F Assessments for children's social care that were authorised within 45 working days of their commencement	74.1%	93.0%	90.5%	90.8%	87.4%	80.0%	80.0%	Significant improvement in performance have been made since Q4 last year (2018/19) following investment made to increase the Number of Social Workers. Vulnerable Children continue to have needs assed in a timely manner.
SG11 (CS20) No of children on the Child Protection Plan per 10,000 Children	35.1	35.7	31	28.3	24	45	45	Rate of children per 10,000 with a CP plan at end of March: 24 (CPP/ Enfield under 18 population of 84,497) **The March figure of 203 CPP is the lowest for the past 3.5 years.** 7 new CPP 25 cessations Rate as at March 2019, 35.1 (296).
NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	8.0% ⬆	11.5% ⬆	8.2% ⬇	10.9% ⬆	12.2% ⬆			**This is a data only measure with no target**. **Arrows indicate an increase/decrease in volumes.** This indicator relates to children who have had a previous Child Protection Plan in the past two years. Of the 280 children who became subject to a CPP during the past 12 months, 34 had previously been on a CP Plan in the past two years. This comparative performance when compared regionally and nationally.
YOU NI 043.2 Number of Young People sentenced at Court that are given a Custodial sentence in the Month	7	1	3	2	6	9	36	**2019/20:** 12 Young People sentenced at Court and given a custodial sentence (of these, 6 sentenced in Quarter 4: January - 3; February - 1; March - 2) **2018/19** 28 in total sentenced in the year

5

(c) Libraries, Arts & Culture

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q4 2019/20 Target	Annual Target 2019/20	Notes
LM04 Enfield Library Visits	357,046	369,380	332,145	345,840	312,574	312,500	1,250,000	2019/20: Target 1,250,000 - equal to 312,500 per quarter (although Q4 shows as 26 below target, visitor data for March is not yet included for Ponders End and this likely to increase the total by about 1,000 even allowing for closure during the month due to Covid) We closed thirteen of our community libraries on 20th March to support staff and reduce the libraries offer to four main hub libraries. Following central government official library direction on 24th March, we closed all our libraries to the public. We have continued to offer online services and engaging with customers from eBooks and newspapers to fun things to do with the family, learning courses etc.
LM07.021 Enfield Town Library and Community Libraries (Issues & Renewals)	56132	68911	75780	70337	66934	56500	226000	2019/20: Overall target for all libraries - 758,000. Target Enfield Town and community libraries): 226,000 (56,500 per quarter) Q4 has seen a decline in issues and renewals due to the outbreak of the Coronavirus.
LM07.022 Edmonton Green Library and Community (Issues & Renewals)	33326	33863	34756	37757	37668	28500	114000	2019/20: Overall target for all libraries - 758,000. Target for Edmonton Green and community libraries): 114,000 (28,500 per quarter)
LM07.023 Palmers Green Library and Community Libraries (Issues & Renewals)	44883	62382	66507	63201	63569	45000	180000	2019/20: Overall target for all libraries - 758,000. Target for Palmers Green and community libraries: 180,000 (45,000 per quarter).
LM07.024 Ordnance Unity Centre Library and Community Libraries (Issues & Renewals)	16524	20115	20537	17337	17139	16875	67500	2018/19: Overall target for all libraries - 758,000. Target for OUC and community libraries): 67,500 (16,875 per quarter)

(d) Physical Activity

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Q4 2019/20 Target	Annual Target 2019/20	Notes
ENV318 Satisfaction with Leisure Centre Users	73.1%	74%	63.6%	69.1%	67.1%	77%	77%	January - 60.2% (52 Forms recorded) February - 74% (63 Forms recorded) Q4 - 67.1% Q4 figures are based on January and February satisfaction as the government instructed all leisure centres and fitness centres to close on 20 March due to Covid 19. Almost all staff at Fusion, the charity which operates the leisure centres on behalf of the Local Authority, were placed on furlough

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
								and are not currently working. This means that the monthly report from Fusion covering the month of March is not available to report on the required customer feedback information. All quarterly satisfaction data calculated by adding monthly percentages and dividing by three. Each month calculated by averaging satisfaction in nine categories: Staff, Range of Activities, Building Condition, Cleanliness, VFM, Equipment, Ease of Booking, Ease of Gaining Information and Website.
ENV335 Number of Visitors to the Active Enfield Programme (Young People)	2,899	2,296	1,438	2,695	2,485	2,250	9,000	2019-2020 - 8,914 visitors against an annual target of 9,000. The Active Enfield Programme sessions were cancelled for the last 2 weeks of March because of Covid 19, hence the numbers are slightly lower than Q4 of the previous year.
ENV336 Number of Visitors to the Active Enfield Programme (Older People)	9,228	6,812	3,141	7,953	7,117	6,250	25,000	2019-2020 - 25,023 visitors against an annual target of 25,000. The Active Enfield Programme sessions were cancelled for the last 2 weeks of March because of Covid 19, hence the numbers are slightly lower than Q4 of the previous year.

4. Sustain Strong and Healthy Communities

(a) Adult Social Care

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long-term service)	73.3%	21.9%	40.3%	47.8%	55.1%	80.0%	80.0%	2019/20: 2,535 of 4,598 clients (55.1%) receiving long term support had a review within this year. This number is lower than last year, but this has been impacted by events such as the significant introduction of a new software system (Q3) and the recent Covid-19 pandemic (Q4). However, for the duration of the lockdown period the Council has continue to make regular contact by phone or face to face where necessary with our most vulnerable clients, with each one individually risk assessed to determine the appropriate level of ongoing contact. The official review figures do not reflect this contact. 2018/19: 3351/4570 (73.3%)
NI130s(%LTSs) Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100%	100%	100%	100%	100%	100%	100%	2860 Current clients with LTS receiving Self Directed Support

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
NI130s(LTS-DP%) Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	61.0%	62.9%	63.0%	62.6%	59.5%	61.0%	61.0%	2019/20: 1702 of 2860 clients currently receive Direct Payment (59.5%). As face to face contact is needed to set up DPs, these have been suspended in favour of temporary Council managed accounts. These will transition into DP's once the current pandemic is over. The number of new referrals has also decreased, which will be temporary and once referral figures return to normal levels, we anticipate that our figures will once again be over 61%. We had the best figure nationally when looking at 2018-19 performance for direct payments. 2018/19: 1670/2736 (61%)
NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter	1050	928	1279	1503	848	Data Only		This represent data until February 2020, which is the latest available. Due to the pandemic, **Data collection for March to June 2020 has been suspended nationally due to this we have removed the RAG status, and this is a data only measure**, 848 for Quarter 4 represents the delays (and target) for January and February.
NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	233	181	278	657	396	Data Only		This represent data until February 2020, which is the latest available. Due to the pandemic, **Data collection for March to June 2020 has been suspended nationally due to this we have removed the RAG status, and this is a data only measure** data collection for March to June 2020 has been suspended nationally. 396 for Quarter 4 represents the delays (and associated target) for January and February.
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	46.86%	16.96%	28.84%	36.41%	42.32%	48.00%	48.00%	2019/20: 2410 carers receiving a needs assessment of 5695 clients receiving a service (42.3%). Although lower than last year, this still represents the second highest end of year figure for this indicator. As with service users, we have continued to make regular contact with our registered carers, risk assessing those who are most vulnerable and maintaining regular contact to ensure their needs as carers continue to be met. This contact is also not reflected in the official assessment or review figures. 2018/19: 2763/5896 (46.7%)
NI145 Adults with learning disabilities in settled accommodation	85.8%	85.1%	87.3%	85.3%	83.6%	81.0%	81.0%	2019/20: 716 adults with learning disabilities of 856 (83.6%) known to ASC in settled accommodation. The 2018-19 data placed Enfield 32nd (out of 152) nationally for this indicator. 2018/19: 709/826 (85.8%)
NI146 % of Adults with learning disabilities in employment	18.28%	18.39%	18.96%	18.57%	16.12%	17%	17%	2019/20: 138 adults with learning disabilities of 856 (16.1%) known to ASC in employment, which will have been impacted by the current pandemic. We had the 7th best figure nationally when looking at 2018-19 performance. 2018/19: 151/826 (18.3%) - Target not set for this indicator in 2018/19 and therefore no colour status for Quarter 4 2018/19
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	478.3	121.1	258.2	381.5	461.5	479.8	479.8	2019/20: 202 admissions of 43,772 population 65+. This represents a reduction on the previous year (210 admissions)

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	6.82	2.44	3.41	4.87	5.85	5.85	5.85	2019/20: 12 admissions of 205,235 population 18-64. This represents an improvement against last year (14 admissions), when we ranked 29th (out of 152) for this indicator, which puts us in the top 20% nationally.

(b) Public Health

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
DAAT-001 NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	18.9%	18.6%	18.3%	20.0%	No Q4 Data currently available	20.0%	20.0%	Information for these KPIS is a quarter behind and so Q3 position is shown, By the end of Q3 a total of 20%, which represents 173 successful completions of 853 drug users in treatment.
PH002c New Baby Reviews completed (10-14 days after birth)	98%	99.3%	97.25%	96.6%	No Q4 Data currently	92%	92%	Information for these KPIS is a quarter behind and so Q3 position is shown, Q3 2019/20: 96.6%: Actual numbers - 1,158 New baby reviews completed out of 1,199 births London Average: 93.2%, England: 86.5%
PH002o Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	85%	90%	90%	81%	No Q4 Data currently	77%	77%	Information for these KPIS is a quarter behind and so Q3 position is shown, From April until the end of December 2019 a total of 95 young people exited treatment in a planned way out of a total of 118 treatment exits overall.
PH003i % completed treatment within a month of diagnosis at Enfield Sexual Health Clinics	90%	95%	97%	92%	No Q4 Data currently	90%	90%	Information for these KPIS is a quarter behind and so Q3 position is shown, Performance against this measure continues to be line with the contractual target.
PH003x Number of Children that received at least one Fluoride Varnish	Not collected at Q4	1,400	2,099	3,248	No Q4 Data currently	3,258	3,258	Information for these KPIS is a quarter behind and so Q3 position is shown, please note that this figure spans over 2 academic years. The first round of fluoride varnish applications is carried out around October/November time and the second round April/May. Therefore, Q1 and Q2 data relates to 2018/19 academic year and Q3 is the current academic year 2019/20.

(c) Waste, Recycling and Cleanliness

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
NI191 Residual Waste Per Household (kg)	633 kg per h/h	163 kg per h/h	322.7 kg per h/h	486.9 kg per h/h	No Q4 Data available due to Statutory	600 kg per h/h	600 kg per h/h	**Provisional Data** Cumulative total to Q3, 486.9 kg per household

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
					timeframes. The KPI is reported one quarter in arrears			(Quarter 3 = 164.1 kg per household
NI192 % of household waste sent for reuse, recycling and composting	29.3%	35.1%	35.1%	30.8%	No Q4 Data available due to Statutory timeframes. The KPI is reported one quarter in arrears	37%	37%	**Year to Date (1st April - 31st December 2019):** 30,849.34 tonnes sent for recycling of 91,526.2 tonnes collected (33.7%) **Q3 Provisional:** 9,100.94 tonnes sent for recycling of 29,556 tonnes collected (30.8%) Recycling rates have generally been declining since 2016/17 and quarter 4 report (that shows quarter 3 data) shows a downward trend continues with performance remaining below the 37 percent recycling target. An opt-in paid for fortnightly garden collection, along with a free weekly food recycling service was introduced in November 2019. At the end of quarter 4, alternate weekly collections for refuse and dry recycling were introduced. The changes made to the operational collection arrangements will result in behavioural change of residents and consequently will improve recycling performance in the long term.

(d) Community Safety

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Notes	Annual Target 2019/20
	Value	Value	Value	Value	Value	Target		

Please note in this section there are no targets, the arrows indicate whether volumes have increased, decreased or remained the same since the last quarter. An arrow pointing up means that the volume has increased since the last quarter, a downwards arrow indicates a lower volume from the last quarter

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Notes
CS-SSCB009 Burglary - Residential Offences	739 ⬆	640 ⬇	528 ⬇	797 ⬆	743 ⬇	The UK entered Covid-19 lockdown on 23rd March 2020: In the 12 months to end of March 2020, there had been an annual 8.3% increase in Residential Burglaries, compared to the year before. In quarter 4 there has been a 0.5% increase in offences, compared to the same quarter last year. This is the lowest quarterly percentage increase in 2019/20 and this may be due to the downward seasonal trend in Burglaries seen in this quarter and the same time last year. While March 2020 recorded the lowest numbers of Burglaries in quarter 4 with 204 offences, overall there were just 4 more offences than there were in the same quarter last year. The recording of lower numbers in March 2020 maybe due to the Covid-19 lockdown restrictions put in place on the 23rd March 2020.
CS-SSCB010 Domestic Abuse Incidents	1,394 ⬇	1,439 ⬆	1,602 ⬆	1,446 ⬇	1,420 ⬇	The UK entered Covid-19 lockdown on 23rd March 2020: When the whole year to end of March 2020 is compared to the year before, there has been a 4.1% overall increase. During the last year, quarter 2 (Jul-Sep 2020) had the highest numbers of incidents). The increase when quarter 4 is compared to the same quarter last year is 1.9%. The highest monthly number of incidents in quarter 4 were in March 2020 with 509 Domestic Abuse Incidents recorded.
CS-SSCB011 Domestic Abuse Violence with Injury Offences	240 ⬇	220 ⬇	251 ⬆	242 ⬇	211 ⬇	The UK entered Covid-19 lockdown on 23rd March 2020: When the last 12 months to the end of March 2020 is compared to the previous year there has been an overall 0.6% (n=-6 offences) decrease in the number of Domestic Abuse Violence with Injury offences. The number of offences in quarter 4 this year, have decreased by 12.1% (n=29 offences), compared with the fourth quarter of last year. The average number of offences has decreased from 80 in quarter 4 - 2019 to 70 in the same quarter this year. Despite the decline, March 2020 had

Indicator	Q4 2018/19 Value		Q1 2019/20 Value		Q2 2019/20 Value		Q3 2019/20 Value		Q4 2019/20 Value	Target	Notes / Annual Target 2019/20
											the highest number of offences in the reporting quarter with 86 offences. This may be due to the lockdown imposed on the 23rd March 2020.
CS-SSCB012 Serious Youth Violence	108	↓	120	↑	118	↓	153	↑	103	↓	The UK entered Covid-19 lockdown on 23rd March 2020: Overall, when the year to end of March 2020 is compared to the previous year, there has been a 29.8.% increase in Serious Youth Violence victims (114 more victims). When the quarter ending March 2020 is compared to the same quarter last year there has been a 4.6% decrease. This is the only quarter in 2019/20 that has recorded a decline, with 5 less victims when compared to the same quarter last year. February 2020 had the same number of victims as February 2019 with 27 recorded both years, while March 2020 recorded 33 victims compared to 42 recorded last March.
CS-SSCB013 Anti-Social Behaviour Calls	1,887	↓	2,523	↑	2,670	↑	2,283	↓	2,291	↑	The UK entered Covid-19 lockdown on 23rd March 2020: Year on year Antisocial Behaviour calls have increased by 9.9%, rising from 8892 calls in 2018/19 to 9772 calls in 2019/20 (+880 calls). When quarter 4 this year is compared to the same quarter last year, there has been a 21.4% increase equating to 404 more calls this quarter - this is the highest quarterly percentage increase this year. The average monthly number of calls in quarter 4 last year was 629, the average increased to 764 in quarter 4 this year. This higher average was due to the higher number of calls recorded in March 2020 with 930 in the month, possibly contributed to the lockdown introduced this month. The only other time in the last year that there were more than 900 calls per month was in June and July 2019 during the unusually hot summer weather.
CS-SSCB014 Hate Crime Overall Total	112	↓	137	↑	129	↓	132	↑	134	↑	The UK entered Covid-19 lockdown on 23rd March 2020: Hate Crime offences increased year on year by 9.4%, with 45 more offences rising from 478 to 523 by end of the 12 months to March 2020. There was a 19.6% increase in quarter 4, compared to the same quarter in 2018/19, increasing by 22 offences (from 112 last year to 134 this year). 56 offences were recorded in March 2020, which is the highest monthly number of offences in the year 2019/20 - 51 of these offences were Racist and Religious Hate crime.
CS-SSCB015 Non-Domestic Abuse Violence with Injury Offences	418	↑	479	↑	426	↓	421	↓	415	↓	The UK entered Covid-19 lockdown on 23rd March 2020: When the rolling 12 months to the end of March 2020 is compared to the previous year, there was an overall 11% increase in Non-Domestic Abuse Violence with Injury offences. There was a decrease in the number offences in quarter 4 this year by 0.7% (n=3) compared with the fourth quarter of last year. There were 151 offences recorded in March 2020, which is the highest monthly number in the quarter.
CS-SSCB016 Violence against the Person Offences	2,159	↓	1,967	↓	1,996	↑	1,959	↓	1,871	↓	The UK entered Covid-19 lockdown on 23rd March 2020: Overall when the last 2 rolling years to the end of March 2020 are compared, there has been a 7.8% increase in Violence against the Person offences in Enfield compared to 2.8% increase in London in the same period. While there were 7958 offences recorded in 2019/20 compared to 7385 the previous year, despite the increase in numbers there has been a declining trend throughout 2019/20. When quarter 4 is compared to the same quarter in 2018/19 there has been a 13.3% decrease.
SGB500 Number of knife crime offences YTD	155	↑	200	↑	182	↓	230	↑	156	↓	The UK entered Covid-19 lockdown on 23rd March 2020: Overall when the year ending March 2019 is compared to the year ending March 2020, there has been a 27.2% increase, rising by 167 Knife Crime offences from 614 to 781. There has been an increase of a single offence (n=0.6%) in quarter 4 this year when compared with the same quarter last year. There was a consistent monthly average of 52 offences when the 2 quarters are compared.
SGB501 Number of knife possession offences YTD	45	↓	50	↑	52	↑	32	↓	35	↑	The UK entered Covid-19 lockdown on 23rd March 2020: By the year ending March 2020 there has been a 7.6% decrease in Knife Possession offences in the borough with a 12.7% decrease in London. There was a 22.2% decrease when quarter 4 this year is compared to the same quarter in 2018/19, decreasing by 10 offences from 45 last year to 35 this year. In quarter 4 this year February recorded the lowest number of offences in the whole year with 3 recorded, while the following month March 2020 recorded a significantly higher 17 offences.

5. Communicate with You

(a) Customer Experience

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
CE 007 Customer Satisfaction: Webchat	75.0%	75.7%	76.3%	72.3%	70.7%	85.0%	85.0%	Rating in Q4 2019/20 dipped due to new staff still in process of being fully trained.
GWH 002 Gateway Telephones - Answer Rate	76.9%	77.7%	85%	77.9%	91.3%	88%	88%	Additional staff were recruited to address service demands; these staff were in place and trained resulting in the significantly improved performance in Q4 2019/20.
GWH 003 Gateway Telephones - Average Wait Time	00h 07m 17s	00h 06m 52s	00h 04m 12s	00h 06m 41s	00h 02m 59s	00h 03m 00s	00h 03m 00s	Additional staff were recruited to address service demands; these staff were in place and trained resulting in the significantly improved performance in Q4 2019/20.
GWH 014b Customer Services: % of Calls Answered Within 5 Minutes	68.27%	69.97%	82.9%	69.17%	98.13%	90%	90%	Additional staff were recruited to address service demands; these staff were in place and trained resulting in the significantly improved performance in Q4 2019/20.

(b) Corporate Measures

(a) Complaints, MEQs, FOIs

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
COMP 01a Initial Review Complaints - Council Overall (% inside target)	New Indicator from July 2019. Information not available for this period.		81.9%	83.1%	82.2%	95.0%	95.0%	Quarter 4: 456 of 555 Initial Review Complaints inside target: 82.2% 2019/20: 1,325/1,609 (82.3%)
FOI 01a All Departments - FOIs answered within 20 days	79.7%	70.4%	81.8%	94.2%	82.5%	100.0%	100.0%	Q4 2019/20: 340 of 412 (82.5%) within timescale for all departments. Year to date: 1,307/1,593 (82%). Q4 2018/19: 298 of 374 (79.7%) within timescale for all departments.
MEQ 01a All Departments - MEQs closed within 8 days	79.7%	73.3%	83.9%	86.6%	76.8%	95.0%	95.0%	Q4 2019/20: 1,273 of 1,657 inside target (76.8%) YTD: 5,437 / 6,801 (79.9%)

(b) Sickness Absence

Annual - Council Overall

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
BV012a Average Sick Days - Council Staff (rolling 4 quarters)	9.07	9.03	9.08	8.99	8.99	7.96	7.96	**Annual sickness 1st April 2019 - 31st March 2020** Average sickness days per employee in 2019/20 in each Department Chief Executives: 6.03 days Resources: 7.73 days People: 7.04 days Place: 12.00 days
BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.13	3.12	3.15	3.28	3.39	2.80	2.80	
BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	5.94	5.91	5.93	5.71	5.60	5.16	5.16	

Monthly by Department (Targets 0.66 day per month; 1.99 days per quarter)

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
HR0008a Average Sick Days per FTE per Month - Chief Executive's	1.77	1.51	1.29	1.67	1.56	1.99	7.96	**Quarter 4 - Average sickness days per FTE each month** January - 0.51 days February - 0.37 days March - 0.68 days
HR0008bb Average Sick Days per FTE per Month - Resources	2.31	2.14	1.94	1.84	1.81	1.99	7.96	**Quarter 4 - Average sickness days per FTE each month** January - 0.54 days February - 0.53 days March - 0.74 days
HR0008cc Average Sick Days per FTE per Month - People	2.59	1.85	1.63	1.53	2.03	1.99	7.96	**Quarter 4 - Average sickness days per FTE each month** January - 0.71 days February - 0.55 days March - 0.77 days
HR0008dd Average Sick Days per FTE per Month - Place	3.04	2.52	2.91	3.18	3.39	1.99	7.96	**Quarter 4 - Average sickness days per FTE each month** January - 1.21 days February - 1.05 days March - 1.13 days

(c) Payment of Council Invoices

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
INV004 Invoices Council Overall: Invoices Paid within 30 days	95.7%	95.9%	96.6%	97.4%	97.5%	100.0%	100.0%	2019/20: 74,500 inside target of 76,921 paid (96.9%)
INV004 CEX Group: Invoices Paid within 30 days	95.7%	96.7%	96.3%	97.9%	98.1%	100.0%	100.0%	2019/20: 2,524 inside target of 2,595 paid (97.3%)
INV004 PEOP People Group: Invoices Paid within 30 days	95.2%	95.6%	96.6%	97.2%	97.5%	100.0%	100.0%	2019/20: 46,794 inside target of 48,375 paid (96.7%)
INV004 PLACE Group: Invoices Paid within 30 days	96.6%	96.5%	96.6%	97.3%	97.0%	100.0%	100.0%	2019/20: 16,155 inside target of 16,673 paid (96.9%)
INV004 RES Resources Group: Invoices Paid within 30 days	96.8%	95.7%	96.8%	98.3%	98.0%	100.0%	100.0%	2019/20: 9,027 inside target of 9,278 paid (97.3%)

6. Work with You

Borough Information

Indicator	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Q3 2019/20 Value	Q4 2019/20 Value	Target	Annual Target 2019/20	Notes
PH003v NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge	84.3% ⬇	86.4% ⬆	85.4% ⬇	80.3% ⬇	79.0% ⬇		Data Only	**This is a data only measure.** Q4 2019/20: 79.0% (34,693 attendance seen within 4 hours; 43,930 attendances). This represents an 11% decrease in attendances compared to Q3 2019/20, and Q4 2018/19) Figures for North Middlesex University Hospital
RLCPI 0012 Employment rate in Enfield - working age Population	69.2% ⬇	67.0% ⬇	64.5% ⬇	⬆ 65.9%	No Quarter 4 Data Available		Data Only	**This is a data only measure.** 65.9% is the latest figure available and covers the period January 2019 - December 2019 for those aged 16-64. Employment rate for London - 74.5%. The unemployment rate for Enfield is 6.0% (9,600 claimants) compared to 4.6% for London over the same period.

7. Work Smartly for You

[a] Council Tax and Business Rates

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
BV009 % of Council Tax collected (in year collection) Combined	95.73%	29.16%	55.09%	81.40%	95.50%	95.73%	95.00%	End of March collection rate 95.50% - (154,449,469 collected / 161,727,193 net debit). Current target of 95.73% represents actual collection rate at March 2019.
BV010 % of Business Rates collected (in year collection)	99.03%	27.47%	55.92%	82.18%	98.6%	99.03%	98.9%	End of March collection rate 98.6% - (117,684,778 collected / 119,355,759 net debit). Current target of 99.03% represents actual collection rate at March 2019.

[b] Benefits Processing & Support

Indicator	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20		Annual Target 2019/20	Notes
	Value	Value	Value	Value	Value	Target		
BV079b(i) % of Housing Benefit Overpayments recovered.	77.59%	72.04%	77.61%	75.11%	77.52%	83.00%	83.00%	2019/20: £7,397,610 recovered of £9,542,458 overpayments identified (77.52%). Overpayments raised this year have been volatile and now average £800k raised per month due to DWP data matching. (As we generally clawback overpayments from on-going benefit collection will take time to increase back to the target level. Given the increase in debt the yearend target cannot be met). A action plan on how performance on this measure will be improved will be generated ahead of the Q1 2020-2021 report.
FCRCP32 Processing New claims - Housing Benefit (average calendar days - cumulative)	21.43	22.63	22.22	21.76	23.21	23	23	2019-2020: 2188 new claims / 50792 days - Average 23.21.
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	5.19	3.75	3.82	4.29	3.85	7	7	2019-2020: 101535 new claims / 390817 days - Average 3.85.