



## London Borough of Enfield

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<b>Report Title</b>	Quarter 4 22/23 Performance Report
<b>Report to:</b>	Cabinet
<b>Date of Meeting:</b>	13 <sup>th</sup> September 2023
<b>Cabinet Member:</b>	Cllr Erbil, Deputy Leader
<b>Directors:</b>	Ian Davis
<b>Report Author:</b>	Harriet Potemkin
<b>Ward(s) affected:</b>	n/a
<b>Classification:</b>	Part I Public

### Purpose of Report

1. This is the quarterly report on the Corporate Performance Scorecard that reflects our performance in delivering on the Council priorities as outlined in the [Council Plan 2020-22](#). The report attached at Appendix 1 shows the Quarter 4 performance for 2022/23 (January 2023 – March 2023) and compares it to the Council's performance across the previous five quarters for a series of Key Performance Indicators (KPIs). It should be noted that future performance scorecards from Q1 2023/24 onwards will be based on our new [Council Plan 2023 – 2026](#).

### Recommendations

Note the progress being made against the key priority indicators for Enfield.
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## Background and Options

2. The Council continues to monitor its performance in an increasingly challenging financial environment, both for the Council and local people relying on our services. Our performance management framework ensures that the level and quality of service and value for money is maintained and where possible improved; and enables us to take appropriate action in areas where performance is deteriorating. This may include delivering alternative interventions to address underperformance or making a case to central government and other public bodies if the situation is beyond the control of the Council.
3. The Corporate Performance Scorecard has been developed to demonstrate progress towards achieving the Council's aims and key priorities as set out in the [Council Plan 2020-2022](#). The report is a management tool that supports Council directors, the Executive Management Team (EMT) and Cabinet in scrutinising, challenging and monitoring progress towards achieving the Council's aims. A new scorecard is being produced for reporting on the delivery of our new [Council Plan 2023-2026](#) from quarter 1 of 2023/24 onwards.
4. Performance information is reported quarterly to the Departmental Management Teams (DMT) for each directorate and then to the Executive Management Team (EMT) and Cabinet. In addition, detailed management and operational performance information is monitored more regularly.
5. The Corporate Scorecard is reviewed annually with departments and EMT to identify the key performance indicators (KPIs) that should feature in the scorecard for the coming year. Targets are set based on the previous 3 years' performance, direction of travel, local demand and by considering available resources to deliver services.
6. Targets allow us to monitor our performance. KPIs are rated at quarterly intervals as Red, Amber or Green (RAG), by comparing actual performance to the target. The RAG ratings are determined as follows:
  - a. Red: The KPI is significantly behind/below target. The acceptable variance is calculated based on the level of risk associated with the missed target. In most cases, a red rating is given if the actual performance varies 10% or more from its target.
  - b. Amber: The KPI is narrowly missing its target
  - c. Green: The KPI is meeting/exceeding its target.
7. The table below gives an overview of the performance indicators rated as Red, Amber or Green in Quarter 4 2022/23 compared with Quarter 3 2022/23.

8. Several indicators are only updated once a year, including those for educational attainment and public health measures such as childhood obesity.

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Total KPIs RAG rated	96	90
Number KPIs as Red	33 (34%)	26 (29%)
Number KPIs as Amber	20 (21%)	24 (27%)
Number KPIs as Green	43 (45%)	40 (44%)
Data only KPIs	48	47

9. Further information on how we are delivering on our priorities for each of our Council Plan 2020-22 priorities are set out in the following sections, along with a summary of the action being taken to address areas where performance is rated as red. The full set of indicators and commentary are provided in full in the Appendix.

Good homes in well-connected neighbourhoods

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Total KPIs RAG rated	22	20
Number KPIs as Red	8	5
Number KPIs as Amber	4	4
Number KPIs as Green	10	11
Data only KPIs	11	11

10. Although the number of households living in temporary accommodation has not increased significantly (and is lower than it was at quarter 4 of 2022/23), it remains above our target, reflecting the London-wide crisis in the supply of affordable homes. The proportion of households in commercial hotels and B&B accommodation has also increased as temporary accommodation providers exit the market and this pattern is being repeated across London. A new Placement Policy and B&B Reduction Plan are now in place, and we have recorded a reduction in the number of children in B&B accommodation in this quarter.
11. In Council Housing, we are meeting our targets for percentage of homes meeting the decent homes standard; percentage of homes with a current gas safety certificate; and proportion of blocks for which required asbestos management surveys, fire and legionella risk assessments have been carried out. Our complaints performance is below target due to systems issues with the housing complaints management system, but responses are now recovering and improved performance is expected for quarter 1 23/24.

12. The average time taken to re-let local authority housing is below target. However, this performance is largely a result of the holding of void properties for the Walbrook and Shires rehousing project. The service has introduced a number of measures to seek to reduce the turnaround time. This includes setting up an in-house voids team to carry out minor repairs, working more closely with contractors to monitor performance and providing moving out advice and guidance to tenants.
13. In Planning, we have seen a slight decrease since quarter 3 in the percentage of pre-application advice given within 30 working days of registration of a valid enquiry, and we are still not performing on target. Work is underway to build service capacity, recruit to vacant posts and review processes to enable more focus on pre-applications. The backlog is being addressed and this is expected to be reflected in further improved performance by quarter 2 2023/24.

Safe, healthy and confident communities

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Total KPIS RAG rated	39	35
Number KPIS as Red	12	9
Number KPIS as Amber	11	14
Number KPIS as Green	16	12
Data only KPIS	17	18

14. Our crime indicators show that residential burglaries have increased in quarter 4 but the 12-month trend is down by 10.1%. The 12-month trend shows an increase in domestic abuse and domestic abuse with injury offences. The serious youth violence measure in the appendix is to be replaced by an indicator focusing on teen violence.
15. This quarter's report includes the annual persistent absence data for 21/22. Rates of persistent absence in London and England have increased significantly since the Covid-19 pandemic. 17.6% of pupils attending state funding primary schools were persistently absent (missed 10% or more of possible sessions), slightly lower than England (17.7%) but slightly higher than the outer London average (16.4%). 24.4% of pupils attending state funded secondary schools were persistently absent, lower than England (27.7%) but higher than the outer London average (22.9%). The Education Service is running workshops for schools, training for social workers and workshops for parents focused on emotionally based school non-attendance. There has also been a significant increase in the number of penalty notices served for non-attendance.

An economy that works for everyone

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Total KPIs RAG rated	2	1
Number KPIS as Red	1	0
Number KPIS as Amber	1	0
Number KPIS as Green	0	1
Data only KPIS	4	2

16. We have seen a slight increase in the percentage of adults with learning disabilities in paid employment in this quarter.

A modern council

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Total KPIs RAG rated	31	29
Number KPIS as Red	11	10
Number KPIS as Amber	3	5
Number KPIS as Green	15	14
Data only KPIS	8	8

17. As at the end of Q4 overall sickness absence has seen a slight reduction when compared with the same period last year. Sickness does tend to increase during the winter months due to seasonal viruses. HR officers continue to support line managers in managing sickness absence where these are above target.

Climate action

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Total KPIs RAG rated	4	4
Number KPIS as Red	2	2
Number KPIS as Amber	0	0
Number KPIS as Green	2	2
Data only KPIS	0	0

18. The kilograms of residual waste produced per household continues to be on target. The percentage of household waste sent for reuse, recycling and composting is not yet meeting our target but is higher than at the same period last year. The improvement on the same quarter last year is

a result of our ongoing work to target rejected loads going into the materials recycling facility (MRF) and working with the collection crews and the team at the MRF.

#### Fairer Enfield

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Data only KPIS	2	2

19. Our progress on delivering the objectives of Fairer Enfield is tracked via our [Fairer Enfield annual action plan](#) and we review and report on progress in our [Annual Equalities Report](#).

#### Early Help

	<b>Q3 2022-2023 (October - December)</b>	<b>Q4 2022-2023 (January – March)</b>
Total KPIS RAG rated	1	1
Number KPIS as Red	0	0
Number KPIS as Amber	1	1
Number KPIS as Green	0	0
Data only KPIS	6	6

20. We have seen an increase in the total number of calls for community support this quarter. This has largely been driven by a significant increase in the number of calls relating to food support. The percentage of financial assessments completed within the 21-day target has slightly increased.

#### **Relevance to Council Plans and Strategies**

21. The performance measures are grouped under the Council Plan 2022-2023 themes and our guiding principles:

- Good homes in well-connected neighbourhoods
- Safe, healthy and confident communities
- An economy that works for everyone
- A modern council
- Climate action
- Fairer Enfield
- Early help.

22. From Q1 2023/24 onwards, the performance measures will be grouped under the new [Council Plan 2023-26](#) priorities and principles:

- Clean and green places
- Strong, healthy and safe communities
- Thriving children and young people

- More and better homes
- An economy that works for everyone
- Fairer Enfield
- Accessible and responsive services
- Financial resilience
- Collaboration and early help
- Climate conscious.

### **Financial Implications**

23. A series of financial measures that have been reported to Cabinet are included in this report.

### **Legal Implications**

24. There is no statutory duty to report regularly to Cabinet on the Council's performance, however under the Local Government Act 1999 a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Regular reports on the Council's performance assist in demonstrating best value.

### **Equalities Implications**

25. Progress in delivering on our Fairer Enfield Plan is monitored as one of our cross-cutting themes via our [Fairer Enfield annual action plan](#) and we review and report on progress in our [Annual Equalities Report](#).

### **HR and Workforce Implications**

26. Our performance scorecard includes indicators which track sickness absence levels of our workforce.

### **Environmental and Climate Change Implications**

27. Progress in delivering on our Climate Action Plan is monitored as one of our cross-cutting themes.

### **Public Health Implications**

28. Our performance scorecard includes indicators which help us monitor the impact of action we are taking to improve health for local people, and performance against targets for providing good quality public health services for the borough.

### **Safeguarding Implications**

29. Our performance scorecard includes indicators which help us to monitor how we are safeguarding vulnerable children and adults.

### **Crime and Disorder Implications**

30. Our performance scorecard includes indicators which help us to monitor community safety.

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**Appendices**

Appendix 1: Q4 2022/23 Performance Scorecard

**Background Papers**

None