



London Borough of Enfield

Report Title	Quarter 1 23/24 Performance Report
Report to:	Cabinet
Date of Meeting:	18 th October 2023
Cabinet Member:	Cllr Erbil, Deputy Leader
Directors:	Ian Davis
Report Authors:	Harriet Potemkin Sarah Gilroy
Ward(s) affected:	n/a
Classification:	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 2023-26](#). The report attached at Appendix 1 shows the Quarter 1 performance for 2023/24 (April 2023 – June 2023) and compares it to the Council's performance across the previous period for a series of Key Performance Indicators (KPIs).

Recommendations

Note the progress being made against the key priority indicators for Enfield.

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 2023-26](#). 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.
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 1 2023/24. As the scorecard has been updated to reflect the new Council Plan, the number of indicators has changed significantly since the previous quarter and comparison to the previous quarter is not possible.

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	62
Number KPIS as Red	17 (28%)
Number KPIS as Amber	13 (21%)
Number KPIS as Green	32 (52%)
Data only KPIS	74

8. Further information on how we are delivering on our actions for each of our Council Plan 2023-26 priorities and principles 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 the Appendix.

Clean and green places

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	6
Number KPIS as Red	2
Number KPIS as Amber	1
Number KPIS as Green	3
Data only KPIS	4

9. The kilograms of residual waste produced per household is on target and the annual figure for 22/23 showed a 9% decrease on the previous year. The percentage of household waste sent for recycling is not yet meeting our target but is higher than at the same period last year. Annual performance for 22/23 was 34.2%, an improvement on the figure for 21/22 of 30.9% (figures awaiting verification from DEFRA). Work to reduce recycling contamination has resulted in a reduction in the tonnes rejected at the re-processor with performance for Q1 23/24 showing a 69% reduction on the rejected loads at the same period in 22/23.
10. We were below target on number of new electric vehicle charging points, with no charging points installed in Q1 23/24. The Highways Team is working with Legal on a Deed Variant to our PFI contract to allow slow electric vehicle chargers to be attached to lamp columns. Once agreed, the procurement of slow electric vehicle chargers can commence. We are still on track to install 300 chargers by the end of 23/24.

Strong, healthy and safe communities

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	8
Number KPIS as Red	1
Number KPIS as Amber	1

Number KPIS as Green	6
Data only KPIS	17

11. Our crime indicators show that total notifiable offences were down 1.3% on the previous 12 months. Enfield recorded 90.3 offences per 1,000 population between July 2022 and June 2023, this was the 14th lowest rate of the 32 London boroughs. Residential burglary, domestic abuse incidents, hate crime and violence against the person offences have all recorded a decrease in comparison to the previous 12-month period. Domestic abuse violence with injury offences have recorded a 14% increase on the previous 12 months and knife crime offences have increased by 6% on the previous 12 months.
12. We were below target on number of new admissions to residential and nursing care 18-64 per 100,000 population. The increase in the number of admissions to residential and nursing care this quarter is due to clients who are approaching age 65, but who have had to permanently go into care homes for a variety of reasons such as strokes or early onset dementia.
13. This quarter's report contains the latest data for the adult social care indicators now being monitored by Office for Local Government (Oflog). Enfield's social care clients and carers recorded a higher quality of life score than the London average of 0.398. Our adult social care clients and carers also find it easier, on average, to find information about services than the London average.
14. The measure on short term services reflects the proportion of new clients who received short-term adult social care services during the year where no further requests was made for ongoing support. Since short-term services aim to re-able people and promote their independence, this measure provides evidence of a good outcome in delaying dependency or supporting recovery. Therefore, local authorities would want to see a higher figure for this indicator. We recorded a significant decrease from 91.2% in 2020/21 to 59.8% in 2021/22. The provisional figures for 22/23 (awaiting verification) show an improved performance for 22/23.
15. Enfield recorded a 26.8% staff turnover rate among the local authority and independent sector adult social care workforce. When comparing with other boroughs who have a similar numbers of care facilities/similar size adult social care workforce, Enfield records a similar overall turnover rate.
16. The proportion of drug users successfully completing treatment has increased over the last two quarters and is now in line with the local target of 20%. Several actions have been taken to improve performance including analysis and audits of caseloads for complexity as well as targeting transfers for recovery.

Thriving children and young people

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	9
Number KPIs as Red	1
Number KPIs as Amber	1
Number KPIs as Green	7
Data only KPIs	12

17. This quarter's scorecard contains a number of indicators that are reported annually. The take up rate of funded early years education for 2-year-olds as of January 2023 was 61.5%, lower than both the London (65.2%) and England (73.9%) averages. The take up rate of funded early years education for 3 and 4-year-olds was 83.5%, slightly lower than the London (83.7%) and significantly lower than the England (93.7%) average. Enfield early years foundation stage pupils were slightly more likely to achieve a good level of development than England overall (65.2%) but less likely than London (67.8%) and Outer London (67.9%). Inspection outcomes for early years providers and childminders show that 96% of inspected providers were rated as good or outstanding as of 31 March 2023. This is in line with the England average and slightly above the London average of 95%.

18. We were below target for the percentage of young people engaged in suitable education, training and employment (ETE) at the end of their court order. However, the data for Q1 shows an increase from Q4 22/23 (40%). Just under 70% of young people ended in ETE. Seven young people were not engaged in suitable education, training and employment at the end of their order.

19. We have recorded a steady improvement over the past year for the percentage of Children & Family Assessments for children's social care that were authorised within 45 days of their commencement and this indicator is now above target.

More and better homes

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	26
Number KPIs as Red	9
Number KPIs as Amber	6
Number KPIs as Green	11
Data only KPIs	14

20. Although the number of households living in temporary accommodation has not increased significantly (and is slightly lower than it was at quarter

1 of 2022/23), it remains above our target, reflecting the London-wide crisis in the supply of affordable homes. The proportion of households in B&B accommodation also continues to increase as temporary accommodation providers exit the market. A new five-year strategy for the provision of accommodation to prevent homelessness and to meet our statutory homelessness duties was approved at the September 2023 Cabinet meeting. It sets out a number of potential delivery options for constructing new temporary accommodation in Enfield, including building new homes using modular techniques, extending existing temporary accommodation blocks and repurposing general needs housing schemes for temporary accommodation use.

21. In Council Housing, we are meeting our targets for percentage of homes with a current gas safety certificate; and proportion of homes for which required asbestos management surveys, fire and legionella risk assessments have been carried out. We were below target for percentage of homes for which all lift safety checks have been carried out as 5 communal passenger safety lifts had outstanding lift inspections at the end of Q1 23/24. This was due to the lifts being out of service and remedial works have been booked.
22. Our council housing complaints performance has recorded a significant improvement from Q4 22/23 following the deployment of additional resources to address backlogs. Although the indicator remains below target, performance in July 2023 was further improved with 85% of complaints responded to within target.
23. The turnaround time for local authority housing properties has been significantly impacted by the holding of properties for the Walbrook and Shires rehousing project. The figure in the report shows the average number of days taken to re-let general needs minus the held period (42 days). Repairs on void properties continue to show good progression. We are still seeing a large proportion of properties needing substantial repair works and clearances when handed back at the end of the tenancy and the service continues to work with tenants or next of kin to provide guidance on how to leave the property when the tenancy ends.
24. In Planning, we recorded an increase in the percentage of pre-application advice given within 60 working days from the previous quarter. Although April remained below target, May and June were in line with the target. Looking ahead to Q2/Q3, the intention is to further refine the target for pre application enquires to better reflect the different types of pre application enquiries –focused on householder, new building and major development proposals which will enable us to better track performance against differing customer needs.
25. In relation to fast track performance, this indicator looks at the time taken to determine Lawful Development Certificates (LDCs) and PRHs (applications for prior approval) by officers. This is now a function of a newly trained team of officers. Although Q1 was below target, performance in Q2 is steadily improving and already meeting the targets.

26. In relation to undetermined applications, although Q1 remains below target, the Planning “Wellbeing and Improvement” project has succeeded in reducing the number of legacy planning applications from around 1,800 at the end of 2022 to just over 700 as of the end of August 2023.

An economy that works for everyone

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	1
Number KPIS as Red	0
Number KPIS as Amber	0
Number KPIS as Green	1
Data only KPIS	17

27. This section of the scorecard includes a number of contextual socio-economic indicators. Enfield continues to face higher rates of unemployment (claimant count) than London (4.9%) and UK (3.7%) averages. As in previous quarters, unemployment rates are highest in Edmonton Green, Lower Edmonton, Haselbury and Upper Edmonton. Borough-wide unemployment is higher than average in all age groups between 18 and 44 years.

28. The scorecard also includes new indicators relating to procurement spend with local and MSME organisations. In 22/23, procurement spend with Enfield based organisations (14.4% of total procurement spend) was higher than the previous year but spend with MSME organisations (13.9%) was lower.

Accessible and responsive services

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	9
Number KPIS as Red	4
Number KPIS as Amber	2
Number KPIS as Green	3
Data only KPIS	0

29. Performance in Q1 23/23 was below target for percentage of initial complaints, Member Enquiries (MEQs) and Subject Access Requests (SARs) responded to within target. Complaints performance has improved in the last quarter with significant improvement in Housing and Regeneration seeing a month on month increase in performance. Planning had several overdue cases which brought overall performance down but has put arrangements in place to ensure more robust monitoring of cases.

30. Targeted work with Heads of Service is being undertaken to further improve performance and the process of MEQs being recorded on the system has been changed to ensure all enquiries are uploaded. A new proactive approach across Environment and Communities department focusing on MEQ responses at risk during Q1 has increased performance significantly compared to the previous quarter. Improvements to how MEQs are classified should help to improve performance in future months.
31. In relation to SARs, there were a high number of complex coordinated SARs (29 of the total 53 received, compared to 8 in the previous quarter). A vacancy in the team will be filled to help address this. The service will also be conducting a deep dive to understand reasons for delays and to establish an improvement plan.
32. Although the average wait time for calls answered by the contact centre in relation to Council Housing was below target, it showed a marked improvement on the previous two quarters.

Financial resilience

	Q1 2023-2024 (April - June)
Total KPIs RAG rated	3
Number KPIS as Red	0
Number KPIS as Amber	2
Number KPIS as Green	1
Data only KPIS	10

33. The council tax collection rate as of the end of June 2023 was 28.1%. This is a very slight reduction on the collection rate at the same period last year (28.19%). The business rates collection rate as of the end of June 2023 was 26.09%. This is an improvement on the collection rate at the same period last year (24.51%).
34. This section of the performance scorecard includes the latest publicly available data for the Office of Local Government (Oflog) finance indicators with Enfield's outturn compared to similar local authorities. Enfield spends a slightly higher proportion of its core spending power on social care than the median average of our CIPFA neighbours (63.9%). According to the Institute for Fiscal Studies data, Enfield has one of the largest gaps in the country between relative funding and relative need of all local authorities (4th highest gap in percentage terms out of 150 local authorities). That is a £271 per person gap between relative funding and relative need. This means that a higher proportion of Enfield's budget has to be spent on core statutory services than other local authorities.
35. In relation to total debt as a percentage of core spending power, Enfield is an outlier when compared to the median average of our CIPFA neighbours (275.7%) and the England median (226.7%). It should be noted that most councils suffering severe financial problems in recent

years have had debts significantly higher per head of population, such as Woking's £19,000 per head and Thurrock's £8,600, compared with Enfield's £3,400.

36. Enfield spends a smaller percentage of its core spending power on debt servicing than our CIPFA neighbours and records the 18th lowest rate out of the London boroughs. A separate report on how we're managing our debt is presented at this Cabinet meeting.

Relevance to Council Plans and Strategies

37. The performance measures are grouped under the 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.

38. Our progress in delivering the objectives of Fairer Enfield is tracked and reported on in our [Annual Equalities Report](#).

39. Our progress in delivering our Climate Action Plan is monitored through our [annual carbon emissions report and annual climate action progress report](#).

40. Our progress in delivering our [Early Help for All Strategy](#) is monitored through a number of the indicators grouped under our Council Plan priorities.

Financial Implications

41. The performance scorecard includes indicators measuring the Council's financial resilience.

Legal Implications

42. 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

43. Our performance scorecard includes indicators which monitor our performance in tackling inequality in Enfield. Our progress in delivering the objectives of Fairer Enfield is tracked and reported on in our [Annual Equalities Report](#).

Environmental and Climate Change Implications

44. Our performance scorecard includes indicators which monitor our performance in delivering climate action in Enfield. More detailed progress in delivering on our Climate Action Plan is monitored through our [annual carbon emissions report and annual climate action progress reports](#).

Public Health Implications

45. 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

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

Crime and Disorder Implications

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

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Appendices

Appendix 1: Q1 2023/24 Performance Scorecard

Background Papers

None

