



London Borough of Enfield

Report Title	Quarter 2 23/24 (July – September 2023) Cabinet Performance Report
Report to	Finance & Performance Scrutiny Panel
Date of Meeting	7 March 2024
Cabinet Member	Cllr Erbil
Executive Director / Director	Ian Davis, Chief Executive
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Ward(s) affected	N/A
Classification	Part 1 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 2 performance for 2023/24 (July 2023 – September 2023) and compares it to the Council's performance across the previous period for a series of Key Performance Indicators (KPIs).

Main Considerations for the Panel

2. The table below gives an overview of the performance indicators rated as Red, Amber or Green in Quarter 2 2023/24 compared with Quarter 1 2023/24.

	Q1 2023-24 (April - June)	Q2 2023-24 (July – September)
Total KPIs RAG rated	62	63
Number KPIS as Red	17 (28%)	16 (25%)

Number KPIS as Amber	13 (21%)	18 (29%)
Number KPIS as Green	32 (52%)	29 (46%)
Data only KPIS	74	43

3. 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.

4. Further information on how we're 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 Appendix 1.

Clean and green places

	Q1 2023-24 (April - June)	Q2 2023-24 (July - September)
Total KPIS RAG rated	6	6
Number KPIS as Red	2	2
Number KPIS as Amber	1	2
Number KPIS as Green	3	2
Data only KPIS	4	3

5. Fewer loads of recycling are being rejected prior to processing in comparison to 2022/23. Whilst more recycling is now being processed this does have an adverse impact on the contamination rate as more material is processed at the material recycling facility. A key challenge is recycling being contaminated with food residue which impacts on the recyclability of items. The team are working on communications over the next quarter which will focus on recycling correctly and the importance of washing items to remove food residue. The percentage of household waste sent for recycling in Q1 23/24 was lower than Q1 22/23 (36%).

6. We were below target on the number of new electric vehicle charging points, with no charging points installed in Q2 23/24. Tender documents are being prepared so that procurement can start in Q3, with installation of charging points expected to commence in Q4 23/24 and continuing into 2024/25.

Strong, healthy and safe communities

	Q1 2023-2024 (April - June)	Q2 2023-24 (July – September)
Total KPIs RAG rated	8	9
Number KPIs as Red	1	2
Number KPIs as Amber	1	1
Number KPIs as Green	6	6
Data only KPIs	17	10

7. Our crime indicators show that total notifiable offences were down 2.5% on the previous 12 months, compared to an increase of 5.6% in London in the same period. Enfield recorded 90 total notifiable offences per 1,000 population between October 2022 and September 2023, this was the 15th lowest rate of the 32 London boroughs. Residential burglary, hate crime, non-domestic abuse violence with injury offences, and violence against the person offences all recorded a decrease in comparison to the previous 12- month period. Knife crime offences also recorded a decrease of 0.4% in the year ending September 2023, London recorded a 20.3% increase in the same period. Domestic abuse incidents, domestic abuse violence with injury incidents and anti-social behaviour offences recorded an increase in the year ending September 2023.
8. 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.
9. The scorecard includes the latest annual turnover rate in the adult social care workforce. Enfield recorded a 22.6% staff turnover rate among the local authority and independent sector adult social care workforce. Enfield's turnover rate was in line with the London turnover rate of 22.7% but lower than the national turnover rate of 28.3%.
10. We were below target for the percentage of young people exiting substance misuse treatment in a planned way. This figure is a direct result of the transfer of services over to the new provider. This is not unusual following a transfer of providers as new processes are being put in place and we are expecting this figure to increase over the next quarters. The service is monitoring this closely to ensure there is no long-term drop-in performance.
11. The scorecard also includes the latest annual smoking data. 13.5% of adults in Enfield smoke (a decrease from the 21/22 figure of 18.5%). Enfield's rate is higher than London (11.7%) and England (12.7%) averages and the 11th highest smoking prevalence in London.

Thriving children and young people

	Q1 2023-24 (April - June)	Q2 2023-24 (July – September)
Total KPIs RAG rated	9	9
Number KPIs as Red	1	1
Number KPIs as Amber	1	2
Number KPIs as Green	7	6
Data only KPIs	12	9

12. This quarter's scorecard includes the annual childhood obesity figures. 23.1% of children in Reception were classified as overweight or obese. This is higher than the Outer London and London average of 20% and the England average of 21.3%. Enfield has the 3rd highest prevalence of overweight and obesity in Reception aged children out of the 32 London boroughs and the 2nd highest in Outer London. 42.9% of children in Year 6 were classified as overweight or obese. This is higher than the Outer London average of 38%, the London average of 38.8% and the England average of 36.6%. Enfield has the 4th highest prevalence of overweight and obesity in Year 6 pupils out of the 32 London boroughs and the 2nd highest prevalence in Outer London.
13. 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.
14. 135 out of 185 care leavers aged 19-21 (73%) were in education, employment or training (EET) as of September 2023. This is the highest rate since data recording began in January 2019 and a significant improvement on the position as of September 2022 (56.9%).

More and better homes

	Q1 2023-24 (April - June)	Q2 2023-24 (July – September)
Total KPIs RAG rated	26	26
Number KPIs as Red	9	7
Number KPIs as Amber	6	8
Number KPIs as Green	11	11
Data only KPIs	14	12

15. We expect to see an improvement in our temporary accommodation/B&B indicators in Q3 as we see the impact of the new Placement Policy. We are also developing a long-term strategy to reduce the overall number of households in temporary accommodation to 1,000 over a five-year period based on national procurement.
16. Homeless applications are showing a year-on-year rise. As of the end of Q2 23/24, there has been a total of 2,719 homeless applications received

in the current financial year, a 41% increase on the same period last year. The gap between rents and benefit levels continues to grow and is leading to increasing presentations. Enfield also recorded the highest number of Section 21 eviction notices in Q2 23/24 in London. Despite the rise in the number of homelessness approaches, the number of households entering temporary accommodation has remained relatively stable.

17. 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 4 communal passenger safety lifts had outstanding lift inspections at the end of Q2 23/24. Robust management of existing failing lift servicing contractor has concluded with their contract being terminated. A new lift contractor has been appointed, and the contract will commence from the end of November 2023.
18. Although performance on council housing complaints remains below target, the indicator has recorded a significant improvement from Q1 23/24. Daily reminders have now been introduced to staff with complaints which should further improve performance.
19. 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). Timescales to receiving the first allocation continues to have a significant impact on turnaround. Delays mostly relate to pre-localism suitability reviews for people in temporary accommodation which are taking an average of 3-4 weeks. The team has agreed a new approach that should reduce delays in future months. More high value void works have been required on void properties (e.g., kitchen and bathroom installations) which take longer to turnaround. We are working on an improvement plan in this area.
20. In Planning, performance on all planning applications has been affected by the focus on determining legacy (out of time) cases as part of the Wellbeing & Improvement project. The purpose of this project is to reduce the total number of applications to more sustainable levels and ensure the speedier determination of in-time applications. Over the last 12 months the project has reduced the total number of applications from 1,902 cases to 713 cases. As substantial progress has been made to work through the legacy cases, we anticipate that performance will improve across all application types for Q3.

An economy that works for everyone

	Q1 2023-24 (April - June)	Q2 2023-24 (July – September)
Total KPIs RAG rated	1	1

Number KPIS as Red	0	0
Number KPIS as Amber	0	1
Number KPIS as Green	1	0
Data only KPIS	17	7

21. This section of the scorecard includes a number of contextual socio-economic indicators. Enfield continues to face higher rates of unemployment (6%) than London (5%) and Great Britain (3.7%) averages. Enfield's employment rate for the period July 2022 - June 2023 was 72.2%. This is lower than the regional (75.1%) and national (75.6%) averages.
22. The number of residents claiming Council Tax Support and/or Housing Benefit is 7.5% higher than at the same quarter in 22/23.

Accessible and responsive services

	Q1 2023-24 (April - June)	Q2 2023-24 (July - September)
Total KPIS RAG rated	9	9
Number KPIS as Red	4	4
Number KPIS as Amber	2	4
Number KPIS as Green	3	1
Data only KPIS	0	0

23. 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.
24. In relation to MEQs, performance has increased quarter-on-quarter over the past 12 months. 1,654 MEQs were responded to within 8 days out of a total 1,983 MEQs. Overall performance was impacted by the Housing & Regeneration department who responded to 69.5% of MEQs on time.
25. In relation to SARs, performance has increased by 30% from the previous quarter due to improvement actions implemented in Q2, namely the deployment of additional resources.
26. Average wait time for calls answered by the contact centre show a positive trajectory over the quarter and was just over target in September 2023. This is in the context of staff vacancy freezes to support financial savings. Although average wait time for calls answered by the council housing contact centre has decreased compared to the previous quarter, the indicator remains below target. Performance this quarter has been impacted by an increase in the number of calls and staff sickness absence.

Financial resilience

	Q1 2023-24	Q2 2023-24 (July
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	(April - June)	– September)
Total KPIs RAG rated	3	3
Number KPIs as Red	0	0
Number KPIs as Amber	2	0
Number KPIs as Green	1	3
Data only KPIs	10	2

27. The council tax collection rate as of the end of September 2023 was 53.48%. This is a very slight reduction on the collection rate at the same period last year (54.24%). The business rates collection rate as of the end of September 2023 was 54%. This is a significant improvement on the collection rate at the same period last year (49.55%).

28. We have made good progress in collecting arrears from previous years:

- As of end of March 2023, total council tax arrears from previous years were £40,142,461 and this has reduced to £33,043,032 as of the end of September 2023.
- As of end of March 2023, total business rates arrears from previous years were £18,875,371 and this has reduced to £14,472,383 as of the end of September 2023.

Background and Options

29. 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.

30. The Corporate Performance Scorecard has been developed to demonstrate progress towards achieving the Council's aims and 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.

31. 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.

32. The Corporate Performance 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, performance at a regional level, and by considering available resources to deliver services.

Relevance to Council Plans and Strategies

33. 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

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

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

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

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Appendices

Appendix One: Q2 2023/24 Performance Scorecard

Background Papers

None