



London Borough of Enfield

Report Title	Quarter 1 24/25 (April – June 2024) Performance Report
Report to:	Cabinet
Date of Meeting:	16 October 2024
Cabinet Member:	Cllr Erbil, Leader
Directors:	Ian Davis, Chief Executive
Report Authors:	Lucy Nasby, Policy & Performance Manager
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 2024/25 (April – June 2024) 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, performance at a regional and national level, 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 2024/25 compared with Quarter 4 2023/24.

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
Total KPIs RAG rated	68	61
Number KPIS as Red	25 (37%)	10 (16%)
Number KPIS as Amber	13 (19%)	15 (28%)
Number KPIS as Green	30 (44%)	34 (56%)
Data only KPIS	59	58

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

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
Total KPIs RAG rated	6	6
Number KPIs as Red	2	1
Number KPIs as Amber	1	2
Number KPIs as Green	3	3
Data only KPIs	4	4

9. There were 3,530 customer reported fly tips reported and removed in Q1 24/25. This is the highest quarterly figure since we started reporting this indicator in 2019. In addition, there was a total of 402 Fixed Penalty Notices issued for fly-tipping in Q1 2023/25, this is a significant decrease when comparing the same period last year (29,167).
10. No new electric charging points were installed on public highway and in public car parks in Q1 2024/25. Focus has been on procurement of 1,300 chargers to be delivered by the end of 2026. These are made up of 1000 standard chargers, 265 fast chargers and 35 rapid chargers. In the financial year 2023/24 two rapid chargers were installed.
11. More loads of recycling are being rejected prior to processing in comparison to Q4 (216.8tn) and Q1 (193.3tn) last year. By keeping this indicator below target this results in more loads going through to be processed, which is positive, but leads to a higher contamination rate at material recycling facility. The contamination rate at the material recycling facility (14.8%) has been at its highest quarterly rate since Q4 2022/23 (16.7%).
12. The percentage of household waste sent for recycling in Q4 2023/24 (30.5%) was lower than at the same period in 2022/23 (31.1%). Analysis of the recycling tonnage shows that dry recycling and food waste tonnages dropped 5.44% and 6.75% respectively. This drop is driven by the light weighting of recyclable packaging. This fall in recycling rates is being seen across London and the country.

Strong, healthy and safe communities

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
Total KPIs RAG rated	9	9
Number KPIs as Red	3	1
Number KPIs as Amber	3	5
Number KPIs as Green	3	3

Data only KPIS	11	10
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13. Our crime indicators show that total notifiable offences were down 2.4% on the previous 12 months, compared to an increase of 4.8% in London in the same period. Enfield recorded 85.2 total notifiable offences per 1,000 population between July 2023 and June 2024, this was the 14th lowest rate of the 32 London boroughs.
14. There has been a total of 5 admissions to permanent residential and nursing care among those aged 18 to 64 in Q1 2024/25, compared to 10 admissions in Q1 2023/24
15. The proportion of drug users (18+) successfully completing treatment has reduced to 15.1% at Q1 2024/25, compared to 17.5% in Q4 2023/24. The number of drug users in treatment has seen a slight decrease. A corrective action plan has been put in place by commissioners, and the Combating Drug and Alcohol Partnership (chaired by the Director of Public Health) is overseeing a performance review process, with a provider meeting scheduled for 17th September. This will be further reviewed at the full Combating Drug and Alcohol Partnership meeting in October.
16. The reported figure for the proportion of young people exiting substance misuse treatment in a planned way is 71%. We have seen a significant improvement in performance for this indicator since the start of 2023/24. Planned discharges are measured on a year-to-date basis which means subsequent quarters are impacted by historic performance in the same year. Looking at each of the quarters in isolation, the planned discharge rate was Q2: 61%, Q3: 65%, Q4: 91% which is above baseline and national averages.
17. Take up of healthy start vouchers as of the end of Q1 2024/25 (59%) this was lower than the London average of 62% and the England average of 66%.

Thriving children and young people

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
Total KPIS RAG rated	9	8
Number KPIS as Red	5	2
Number KPIS as Amber	1	1
Number KPIS as Green	3	5
Data only KPIS	12	12

18. The Q1 scorecard includes data on the percentage of all early years providers and childminders judged as good or outstanding by Ofsted (as of 31st March 2024). 223 of the 301 registered early years providers in Enfield were inspected. Of which, 24 were rated outstanding (11%), 193 were rated good (87%), four were rated requires improvement (2%), and two were rated inadequate (1%).

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. This reached a new peak of 91.9% in May 2024 which has not been achieved since 2020.
20. As of June 2024, 101 out of 166 (60.8%) care leavers aged 19-21 were in education, employment or training. This is a particularly complex cohort of young people, some of whom have serious mental health issues and others have recently become parents. We continue to offer this cohort individualized support to help them gain access to EET.
21. The data for Q4 in relation to percentage of young people engaged in suitable education, training and employment (ETE) at the end of the order shows a decrease from Q3 2023/24. 58.8% of young people ended their order in ETE, this equates to 10 out of 17 young people. Some young people have moved out of Borough, some are not able to start college until the next intake date in September 2024. There are also some young people within this cohort that breached their order and were given another order, this results in the previous order being closed and them being recorded as NEET. Each child has a custom-made plan of support and roadmap in place to help them access education, employment, or training at the point of exit from the youth justice service.
22. 3.4% of 16-17-year-olds were NEET (not in education, employment or training) or not known as of May 2024. This includes 1.3% (123) who were NEET and 2.1% (166) not known. The percentage of 16-17-year-olds who are NEET is lower than the London average of 1.9% and the England average of 3.5%.
23. In relation to the percentage of EHCPs completed within 20 weeks, performance is currently well above the national average of 49% and above the target of 80%. In Q1 2024/25, 99% of EHCPs were completed within 20 weeks.

More and better homes

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
Total KPIS RAG rated	29	30
Number KPIS as Red	10	3
Number KPIS as Amber	4	8
Number KPIS as Green	15	19
Data only KPIS	14	13

24. In Q1 2024/25, 78.6% of 2 year rolling minor applications were determined within target, this is a slight decrease compared to Q4 (79.8%). Many of the legacy cases that the team have been working hard to clear fall within this category and hence have been out of time, which impacts the rolling performance. As the backlog reduces this is becoming generally less of

issue. The improved pre-application service offer may increase take up of the service and allow some of the issues that impact this scale of project (such as S106 and unilateral / undertaking) to be flagged at an earlier stage. Weekly surgeries now set up with Design/Heritage/Transportation colleagues to mitigate resource pressures and improve performance.

25. The number of live applications in the system that remain undetermined was 649 at the end of Q1 2024/25. This represents a slight increase compared to Q4 2023/24 (635). Progress towards achieving the 580 target has slowed. This is due to several factors, but largely a consequence of minor application submissions increasing over this quarter. Officers remain committed to achieving the 580 target by end of Q4 2024 /25 and are implementing an action plan that will enable increased productivity.
26. The number of net homes granted permission in Q1 2024/25 was lower than anticipated. This is not a reflection on speed of decision making, but rather the downturn in major application submissions which is reflective of the national picture. Officers anticipate that the number of net homes will significantly increase over the next quarter to make up for this shortfall, as other major applications such as Joyce and Snells are granted planning permission.
27. Since April 2023 there has been considerable improvement in the number of council homes not meeting the Decent Homes Standard, from 31.8% reported in Q1 2023/24 to 15.5% in Q1 this year.
28. In January 2024, the Council changed its Housing Management System to Civica Cx. Following implementation, management monitoring identified system issues that had an impact on performance, including the completion dates of jobs being recorded as the point of system action, rather than when the repair was actually completed. This is a reporting, rather than performance issue, and revised processes have been put into place. Work is ongoing to revise the figures and it is anticipated this will show that performance though the period was consistent with previous months.
29. In addition, the Repairs and ERD Service is updating its Repairs Policy with the aim to launch in Q2, including timescales more consistent with top quartile performance by London Boroughs.
30. In Q1 2024/25 the average wait time for calls answered by the Repairs Housing Resolution team was 08m 29s. To reduce wait times going forward, the team has implemented new call targets and an intensive monitoring process to identify any issues or trends early, and support channel shift in communications.
31. In Q1 2024/25, 855 private sector housing licensing compliance inspections were carried out. We have set a challenging target to inspect 75% of licensed properties within the 5-year period of the selective licensing scheme. However, we have a resource issue and recruitment difficulties which have led to a backlog of inspections. We have identified a delivery partner to carry out compliance inspections, and we are starting a 3-day trial

on 17 September 2024. Subject to the outcome of the trial, we will commission the company to support us with the inspection regime to help us meet our scheme target.

32. The number of households in temporary accommodation has fallen in line with what is necessary to achieve the full year outturn. In common with other London boroughs, we are continuing to see high levels of demand, driven by the gap between rents and benefits. Our ability to manage demand and move residents out of temporary accommodation is key to sustaining the reduction in progress. In Q1 there was 1,372 homeless approaches on Jigsaw in comparison to 1,231 at the same period last year. Despite the high number of approaches the actual number of placements is low in comparison with previous years. The number of children in B&B accommodation has a direct relationship to the housing crisis and is in stark contrast to pre-pandemic performance when no children were in B&B for more than 6 weeks.

An economy that works for everyone

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
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	16	9

33. This section of the scorecard includes a number of contextual socio-economic indicators. Enfield continues to face higher rates of unemployment (6.6%) than London (5.4%) and Great Britain (4.0%) averages.
34. In 2023/24, 27.5% of households in Enfield have an annual gross income less than £30,000 and 8% have an annual gross income less than £15,000 per annum.
35. There were 40,355 active businesses registered at Companies House in Enfield as of June 2024, 5.8% higher than at the same period last year. During April 2024 - June 2024 there were 812 business start-ups, which is a 15% decrease on the same period last year.

Accessible and responsive services

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
Total KPIs RAG rated	11	7
Number KPIS as Red	5	3

Number KPIS as Amber	1	1
Number KPIS as Green	5	3
Data only KPIS	0	0

36. Complaints, FOI, MEQ and SARs performance were below target in Q1 2024/25. 395 out of a total 498 (79%) initial review complaints were responded to inside target. 44 out of a total 44 final review complaints (100%) were responded to inside target, this was a significant improvement on the previous quarter where 89% of final review complaints were responded to inside target. In addition to usual monitoring procedures, the Complaints Team have liaised pro-actively with services expected to receive significant complaints to ensure that any issues for which another process (e.g., an appeal process) is more suitable is addressed correctly. Within the team, the progress of final stages has been monitored more regularly.

37. 962 MEQs were responded to within 8 days out of a total 1,123 MEQs (86%). MEQs are allocated to appropriate officers within 24 hours of being received, with dedicated resource in the central complaints team to help achieve this. Refreshed guides have been produced for officers following the change of the Verint desktop. Improvement in performance appears to have risen from the promotion of greater ownership of MEQs by officers allocated to respond.

38. 277 out of a total 333 FOIs (83%) were responded to within 20 days. Services that recorded drops in performance have been reminded of deadlines.

39. 43 out of a total 73 SARs (78%) were closed within a calendar month.

40. Between April – May 2024, the satisfaction ratings for customer services telephony (87.3%) and webchat (87.9%) have increased compared to the previous quarter (74% and 85.9% respectively) and are exceeding the set targets (70% and 80% respectively).

Financial resilience

	Q4 2023/24 (January – March 2024)	Q1 2024/25 (April – June 2024)
Total KPIs RAG rated	3	2
Number KPIS as Red	0	0
Number KPIS as Amber	2	1
Number KPIS as Green	1	1
Data only KPIS	2	10

41. The level of council tax arrears has increased from the end of last year. The total council tax arrears from previous years reduced to £29,094,561 at the end of last year but at the end of June 2024 this has increased to

£38,972,485. As of end of June 2024, total business rates arrears from previous years were £20,266,758. This is an increase of 22% from the end of last year.

42. 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.

Relevance to Council Plans and Strategies

43. 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.

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

45. 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

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

Legal Implications

47. 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

48. 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

49. 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

50. 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

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

Crime and Disorder Implications

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

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Appendices

Appendix 1: Q1 2024/25 Performance Scorecard (April - June 2024)

Background Papers

None

Departmental reference number, if relevant: EPC2324_016