EMT Review: 2019-20 Performance Review

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The table below gives an overview of the number of key performance indicators rated as Red, Amber of Green (as at Q1). The position has improved from Q4 when there were 20 KPIS rated as red, now in Q1 this has reduced to 16.

	Q4 2018-2019 Jan-March 2019	Q1 2019-2020 April-June 2019
Number KPIS showing as Red	20 (22.2%)	16 (20.7%)
Number KPIS showing as Amber	15 (16.6%)	10 (13%)
Number KPIS showing as Green	37 (41.1%)	32 (41.5%)
Data only	18 (20%)	19 (24.6%)

*Measures may vary due to reporting time frame. Does not Include Budget Risk Measures

1. Resource Management: Budget Monitor

Financial Indicator	Key Highlights	Status
FR&CS 100 Income & Expenditure Position – Year end forecast variances	Year-end variances of £4.5m overspend have been forecast to date in relation to General Fund net controllable expenditure. Departments are developing actions to mitigate the pressure to offset identified pressures.	🔺
FR&CS 102 Income & Expenditure Position – HRA	The HRA is projecting a balanced position at year-end outturn against budget	✅
FR&CS 103 Income & Expenditure Position – DSG	The DSG is forecasting a £2.1m overspend at year-end outturn against budget. Therefore, the cumulative deficit is forecast to be £1.7m and will be the first call on the 2020/21 grant allocation.	🔺
FR&CS 104 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.	✅
FR&CS 105 Balance Sheet – General Fund balances year end projections	The outturn projection for General Fund balances will meet the Council's Medium Term Financial Strategy target based on the use of uncommitted reserves to meet one off overspends in 2019/20.	✅
FR&CS 106 Progress to Achieving Savings MTFP (Current Year)	Savings monitoring has identified a total of £0.6 considered a high risk rated/ undeliverable and a further £6.1m that are at risk of delivery. These are reflected in the reported overspend for Quarter 1 2019/20.	🔺

2. Good Homes in Well Connected Neighbourhoods

(a) Planning

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
NI157a BV109a % MAJOR applications determined within target	87.5%	50%	100%	0%	75%	90%	**Apr:** 1/2; **May:** 5/5; **Jun:** 0/1; **Q1:** 6/8; **YTD:** 6/8 **Comments:** A new Strategic Majors Manager is now providing a dedicated resource to focus on strategic major applications and use of PPAs. This wil have a positive impact on our statistics for major applications alongside ongoing recruitment to create additional capacity. Weekly Strategic Applications meeting and interventions as part of an Action Plan are also focussing on major applications.
NI157b BV109b % MINOR applications determined within target	59.8%	71.4%	75.5%	80%	75.5%	86%	**Apr:** 35/49; **May:** 40/53; **Jun:** 36/45; **Q1:** 111/147; **YTD:** 111/147 Improvement on Q1 18/19 and ongoing improvement in a positive trajectory. Further improvements expected as defined in the Action Plan as per NI157a above
NI157c BV109c % OTHER applications determined within target	73.9%	77.9%	93.7%	85.8%	85.8%	88%	**Apr:** 88/113; **May:** 104/111; **Jun:** 97/113; **Q1:** 289/337; **YTD:** 289/337 Improvement on Q1 18/19 and some monthly performance exceeding target (see May). Further improvements expected as defined in the Action Plan as per NI157a above
ENV247 % 2 year rolling MAJOR applications determined within target	86.6%	76.8%	78%	75.4%	75.4%	86%	**Q1: 43 of the 57** major planning applications determined within the last 24 months were processed within 13 weeks. Action Plan as per NI157a (major applications) above
ENV247a % 2 year rolling MINOR applications determined within target	80.5%	74.3%	74%	73.5%	73.5%	85%	**Q1: 1040 of the 1415** minor applications determined within the last 24 months were processed within 8 weeks. Action Plan as per NI157a (major applications) above
ENV247b % 2 year rolling MINOR & OTHER applications determined within target	83.2%	79.4%	79.3%	79%	79%	85%	**Q1: 3195 of the 4045** minor and other applications determined within the last 24 months were processed within 8 weeks. Action Plan as per NI157a (major applications) above
ENV319 Undetermined applications validated over 6 months ago	270	N/A			304		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. The Q1 result shows an improvement from the 18-19 outturn position of 366

(b) Section 106 Agreements

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
ENV320 Section 106 spend		N/A			Not measured for Quarters		2018/19 spend **£4,19m** 2017/18 spend: **£1.36m** There has been significant increase in the amount of section 106 funds collected and spent since the beginning of the last reported financial year (2017/18). The majority of funds were used to towards the provision of affordable housing in the borough and meeting the borough's increased demand for extra primary school places by constructing new buildings, classrooms, specialist facilities and play space. This is the highest S106 expenditure recorded to date
ENV321 Section 106 receipts		N/A			Not measured for Quarters		2018/19 Receipts **£2,79m** 2017/18 Receipts: **£1.37m**

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
ENV327 Section 106 closing balance		N/A			Not measured for Quarters		2018/19 Closing Balance **£4,16m** 2017/18 Closing Balance: **£6.30m**
ENV261a % Section 106 Agreements closed within 6 months of resolution	50%	100%	100%	100%	100%	90%	100% in Q1 represents 3 cases and shows an improvement on Q1 2018/19

(c) Housing

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
NI156i Number of households living in temporary accommodation	3320	3411	3363	3410	3410		Approx. 4997 children are currently living in Temporary Accommodation 537 Homeless applications were made during Q1 19-20
AUD FC003 Recovery of Council properties that have been unlawfully used, including those fraudulently obtained, sublet, or abandoned (Council and TA properties)	27	16	27	36	36	100	Quarter 1 - Properties recovered: 27 Council and 9 TA
SGB144b Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review	0			0		0	2 children in Bed and Breakfast accommodation, 0 have been there over 6 weeks

(d) Council Homes

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
HO002b Council Homes - Current Tenants: Total Arrears	£2,435,143	£2,593,799	£2,310,582	£2,167,849	£2,167,849	£2,300,000	2019/20 Target to restrict arrears to £2,300,000
TP150 Responsive repairs completed by agreed target date - (YTD)	95.7%	97.8%	96.7%	94.6%	94.6%	98%	Data outturns are inclusive of all term contractor repairs that were raised and completed in June 2019. A total of 4,864 responsive repairs were completed in time from a total of 5,140 repairs completed.

3. Build our Local Economy to Create a Thriving Place

(a) Education & Training

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
SCS117 % of 16-17 year olds not in education, employment or training (NEET) or not known (NK) (new Sept 2016)	6.9%	5.1%	5.6%	6%	6%	7%	June NEETs = 1.4%, (figure consistent since January 2019). London was 2.0% and England 3.0%. Not Knowns = 4.6%, higher than the London average of 2.5% and England average of 2.5%

(b) Safeguarding Children

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
NI060A Percentage of C&F Assessments for children's social care that were authorised within 45 working days of their commencement	79.7%	94.9%	92.9%	93.0%	93.0%	80.0%	Since the 1st April 2019, 1256 out of 1350 completed assessments have been authorised within 45 working days of the assessment start date. The average duration for those authorised was 28.1 days. Percentage of assessments completed by the Social Worker within 35 working days was 77.5%, the average duration for completion was 26.7 days.
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18	40.6	46.1	46.8	46	46	50	387 CLA as at the end of June. 32 Children with a disability. Current under 18 population figure from the DfE is 84,211. 15 Children entered care in June. 12 Children left care in June. 12 month average figure of looked after children is 367/month.
NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	8.6%	10.0%	10.5%	11.5%	11.5%		This indicator relates to children who have had a previous child protection plan in the past two years. Of the 365 children who became subject to a Child Protection plan during the past 12 months, 42 had been on a previous Child Protection Plan in the past two years and 74 (20.3%) have had a previous CPP at some point in the past. 10 single children 6 sibling groups of 2 5 sibling groups of 3 1 sibling group of 5
SG11 (CS20) No of children on the CP Plan per 10000 children	33.4	38.4	36.7	35.7	35.7	45	301 children with a CP plan as at the end of June 2019, divided by the child population of Enfield; 84,211 x 10000. 26 new CPP and 25 cessations during June. The current rate compares to 33.4 (280) as at June 2018.

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(c) Libraries, Arts & Culture

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
ENV317 Participation in Council Led Arts Activities	65,540	N/A			61,040		**1st Quarter Figures** Millfield Arts Centre, 29,640 Dugdale Centre 13,500 Forty Hall 15,100 Salisbury House 2800
LM04 Enfield Library Visits	370,301	N/A			356,649	1,250,000	
LM07.021 Enfield Town Library and Community Libraries (Issues & Renewals)	56701	N/A			68911	226000	
LM07.022 Edmonton Green Library and Community (Issues & Renewals)	28594	N/A			33863	114000	
LM07.023 Palmers Green Library and Community Libraries (Issues & Renewals)	45351	N/A			62382	180000	
LM07.024 Ordnance Unity Centre Library and Community Libraries (Issues & Renewals)	16532	N/A			20115	67500	

(d) Physical Activity

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
ENV318 Satisfaction with Leisure Centre Users	75.5%	75.7%	85.5%		80.6%	77%	**Fusion have recently introduced a new management information system and there are a few teething issues in making the customer feedback software link to the new system. In June there was limited data available due to this, Fusion are working to resolve the issue.** Satisfaction is measured across nine categories: Staff, Range of Activities, Building Condition, Cleanliness, VFM, Equipment, Ease of Booking, Ease of Gaining Information and Website. In Q1 the lowest levels of satisfaction were; 1. Ease of gaining information 63% 2. Staff 68% 3. Equipment 68% 4. Cleanliness 70% Of the 4 centres, Edmonton and Southbury have received the lowest levels of satisfaction in the quarter.
ENV335 Number of Visitors to the Active Enfield Programme (Young People)					6,812	25,000	
ENV336 Number of Visitors to the Active Enfield Programme (Older People)					2,296	9,000	

4. Sustain Strong and Healthy Communities

(a) Adult Social Care

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long term service)	21.1%	6.2%	14.2%	21.9%	21.9%	80.0%	21.9% represents 852 of 3,893 clients receiving long term support having a review within the last 12 months. These figures is higher than at the same point last year (21.1%).
NI130s(%LTSs) % of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100%	100%	100%	100%	100%	100%	
NI130s(LTS-DP%) Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	60.5%	61.6%	62.6%	62.4%	62.4%	61.0%	Q1 Performance is 62.4%, an increase on last year's Q1 performance of 58.4%. It should be noted we are ranked as the 6th best LA in the country for this measure.
NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter	1303	303	580		580		
NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	429	31	73		73		
NI132 BV195 Timeliness of social care assessment (all adults)	84.3%	91.6%	90.9%	89.1%	89.1%	90.0%	89.1% of assessments were completed within four weeks. This is an improvement on the same period last year (84.3%) and follows a recent upward trend in this measure.
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & information (Inc Carers Centre)	15.02%	5.63%	14.17%	20.12%	20.12%	48.00%	20.12% represents the highest recorded June figure for this measure and is an increase on the same period last year (15.02%).
NI145 Adults with learning disabilities in settled accommodation	83.5%	85.2%	85.2%	85.1%	85.1%	81.0%	
NI146(A) Number of adult learning disabled clients receiving LTS in paid employment	136	153	153	153	153		
NI149 % of adults receiving secondary mental health services in settled accommodation (percentage)	86.9%	78.7%	78.7%	78.7%	78.7%	85.0%	
NI150 No of Adults receiving secondary mental health services in employment	6.3%	4.9%	4.7%	4.7%	4.7%	6.5%	Number of adults who have received secondary mental health services in paid employment (i.e. those recorded as 'employed') at the time of their most recent assessment/formal review:43 Total adults who have received secondary mental health services at this point of the financial year: 921 **(4.67%)**
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	134.8	48.0	84.5	123.4	123.4	479.8	This figure represents 54 admissions for Q1 and is an improvement on the same period last year (59).
PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	2.92	0.00	0.97	1.95	1.95	5.85	This represents 4 admissions against a target of 3. It should be noted that we are in the top quartile nationally for this indicator in previous years.

(b) Public Health

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
DAAT-001 NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	20.2%					20.0%	Successful treatment completions over the last two quarters has seen a slight decrease in performance relating to the number of non-opiate patients being discharged from treatment. This has been addressed through quarterly contract review meetings, a detailed action plan has been implemented by the Provider to address the decrease in successful completions across all cohorts as well as to increase numbers into treatment. This has included an audit of current patient caseloads from engagement to treatment as well as time in treatment and a full audit of third party referrals
PH002c New Baby Reviews completed (10-14 days after birth)	98%		N/A				Performance against this measure remains above the London average. (data to Quarter 4 2018/19)
PH002o Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	86%		N/A			77%	Planned discharges remain high and above the national average which was 77% in Q4 18/19
PH003h % of Enfield residents' attendance which were at Enfield Sexual Health Clinics	67%		N/A				New Contract, Targets for 2019/20 to be agreed
PH003x Number of Children that received at least one Fluoride Varnish			N/A		1,400		This Oral Health performance indicator is new. It was decided to start reporting on the number of eligible children that received at least one fluoride varnish rather than the number of applications. Q1 data for Fluoride Varnish applications is 1,400 and they carried out 30 school visits (split across the 22 schools). The Team has identified schools with consent rates below the 65% threshold and more work is being undertaken to increase this i.e. providing additional parent information sessions and introducing a new Gold, Silver and Bronze school award system which is based on consent rates and should increase those.

(c) Waste, Recycling and Cleanliness

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
NI191 Residual Waste Per Household (kg)	165 kg per h/h		N/A			600 kg per h/h	**2018/19** Total: 632.97 kg per household, a 4.8% (29kg) increase in collection per household to the 2017/18 outturn of 604 kg Figures per quarter: Q1: 165.02, Q2: 154.56, Q3: 160.61, Q4: 152.79
NI192 % of household waste sent for reuse, recycling and composting	36.9%		N/A			37%	**2018/19: 33.4%,** a 6.96% (2.5 tonnes) decrease in household waste sent for reuse, recycling and composting than the 2017/18 figure of 35.9%
PR002 # of customer reported street scene issues (inc. litter issues, bins, dog fouling, graffiti, leaves/weeds, fly posting, road sweeping)	238	96	108	47	251	950	Q1 2017/18: 209 reported issues Q1 2018/19: 238 reported issues Q1 2019/20: 251 reported issues

(d) Community Safety							
Indicator	**Q1 2018/19** Value	**Apr 2019** Value	**May 2019** Value	**Jun 2019** Value	**Q1 2019/20** Value	Annual Target 2019/20	**Notes**
CS-SSCB009 Burglary - Residential Offences	584	242	190	208	640	2,209	Residential Burglary has increased by 9.6% when compared to the same quarter last year. When considering the number of residential burglaries in the year ending June 2019, there was a similar increase of 9.4%, compared to the previous year ending June 2018.
CS-SSCB010 Domestic Abuse Incidents	1,421	456	487	496	1,439	5,840	
CS-SSCB011 Domestic Abuse Violence With Injury Offences	218	58	86	76	220	937	
CS-SSCB012 Serious Youth Violence	110	35	40	45	120	392	There was an increase of 9.1% in Serious Youth Violence victims when the current quarter is compared to the same time last year. June 2019 had the highest level of this offence type in Quarter 1 and over the last 12 rolling months with 45 victims recorded.
CS-SSCB013 Anti Social Behaviour Calls	2,292	787	822	914	2,523	9,086	The number of Antisocial Behaviour calls increased by 10.1% (n=231 calls) by the end of June 2019. The average monthly number of calls in the previous 12 months was 760, however in June 2019 there were 914 calls. July and October 2018 also recorded high numbers with 970 and 920 calls respectively, this is due to the seasonal increase that is predicted again this year.
CS-SSCB014 Hate Crime Overall Total	133	53	41	43	137	471	
CS-SSCB015 Non Domestic Abuse Violence with Injury Offences	397	162	137	180	479	1,661	Non Domestic Abuse Violence with Injury offences have increased by 20.7%. June 2019 recorded 180 offences alone, which is the highest monthly level in the last 12 rolling months. The average number of offences has increased from 132 in Quarter 1 - 2018 to 160 in the same quarter in 2019.
CS-SSCB016 Violence against the Person Offences	2,204	626	629	712	1,967	7,798	Violence Against the Person includes both violence with or without injury. The number of offences decreased by 10.8% in Quarter 1 of 2019. June 2019 itself recorded the highest monthly number so far in the last 12 rolling months with 712 offences.
SGB500 Number of knife crime offences YTD	173	56	65	79	200		Knife Crime Offences have increased by 15.6% - with June 2019 recording the highest level of offences in Quarter 1 this year, higher than the same time last year.
SGB501 Number of knife possession offences YTD	49	12	18	20	50		
YOU NI 043.2 Number of Young People sentenced at Court that are given a Custodial sentence in the Month	4	1	0	0	1	36	In Q1 2019/20 there has been 1 custodial sentence from a total of 41 sentences. Q1 Breakdown: April: 1 /14 sentences May: 0/13 sentences June: 0/14 sentences

5. Communicate with You

(a) Customer Experience

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
CE 007 Customer Satisfaction: Webchat	82.0%	71.0%	73.0%	83.0%	83.0%	85.0%	Q1 results reflect the service being understaffed due to undergoing a significant restructure during the first half of 2019. Recruitment and training for permanent staff took place in March and April and new appointees have been starting throughout the summer months, supplemented by agency staff. This staffing increase has led to performance improvement - an increase to 84% calls answered in July, and another increase to 88% in August, and a reduction in average wait time to 4min 46secs in July and 3min 18secs in August. As at the start of September 2019, 10 of the 14 new permanent officers had started, with a further 4 planned to join us by mid-September, and 4 customer services apprentices being recruited by HR, which will further improve performance once their training period has completed. Q1 results also reflect some systems issues, for which improvement projects are underway.
GWH 002 Gateway Telephones - Answer Rate	84.73%	77.6%	76.04%	79.43%	77.69%	88%	
GWH 003 Gateway Telephones - Average Wait Time	00h 03m 46s	00h 07m 06s	00h 07m 26s	00h 06m 06s	00h 06m 52s	00h 03m 00s	
GWH 014b Customer Services: % of Calls Answered Within 5 Minutes	97.7%	77.5%	64.3%	68.1%	68.1%	90%	

(b) Corporate Measures

(a) Complaints, MEQs, FOIs

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
COMP 01a All Departments - Complaints closed within 10 days	58.4%		N/A		86.5%	95.0%	Q1 2019/20: 77 of 89 (86.5%) within timescale for all departments; Q1 2018/19 = 58.4% CEX 100% (1/1) Resources 90% (9/10) Place 86.2% (56/65) Council Housing 91.9% 34/37 People 88.9% (8/9) Co-ordinated 75% (3/4)
FOI 01a All Departments - FOIs answered within 20 days	68.2%		N/A		70.4%	100.0%	Q1 2019/20: 259 of 368 (70.4%) within timescale for all departments; Q1 2018/19 - 68.2% CEX 84.2% (32/38) Resources 61.9% (39/63) Place 81.8% (112/137) (Council Housing 20% 2/10) People 66.23% (51/77) Co-ordinated 47.1% (46/71)
MEQ 01a All Departments - MEQs closed within 8 days	75.3%		N/A		73.3%	95.0%	Q1 2019/20: 1364 of 1862 inside target (73.3%) CEX 71.74% (36/46) Resources 74.7% (145/194) Place 76.1% (1023/1344) (Council Housing TBC%) People 81.4% (70/86) Co-ordinated 48.4%(93/192)

(b) Sickness Absence

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
BV012a Average Sick Days - Council Staff (rolling 4 quarters)	9.10				9.03	7.50	Average Days per FTE - 12 month average to 30.6.2019 Chief Executives: 8.42 Resources: 6.58 Place: 10.67 People: 9.95
BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.46				3.12	2.50	Average Days per FTE - 12 month average to 30.6.2019 Chief Executives: 2.29 Resources: 2.21 Place: 3.39 People: 4.16
BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	5.67				5.91	4.75	Average Days per FTE - 12 month average to 30.6.2019 Chief Executives: 6.13 Resources: 4.37 Place: 7.28 People: 5.79
HR0008a Average Sick Days per FTE - Chief Executive's		0.55	0.50	0.46	1.51	7.50	
HR0008bb Average Sick Days per FTE - Resources		0.68	0.72	0.74	2.14	7.50	Annual target in 2019/20 Council Plan - 7.5 days per annum. Equal to 0.62 days per month
HR0008cc Average Sick Days per FTE - People		0.61	0.70	0.54	1.85	7.50	
HR0008dd Average Sick Days per FTE - Place		0.78	0.85	0.89	2.52	7.50	Annual target in 2019/20 Council Plan - 7.5 days per annum. Equal to 0.62 days per month

(c) Payment of Council Invoices

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
INV004 Invoices Council Overall: Invoices Paid within 30 days	96.2%	96.1%	95.7%	95.7%	95.9%	100.0%	Q1 2019/20: 17,912 of 18,686 paid within target (95.9%). Although target set to 100%, status will show as green if above 95% and red if below 92%
INV004 CEX CEX Group: Invoices Paid within 30 days	94.59%	96.06%	97.14%	96.9%	96.71%	100%	Q1 2019/20: 618 of 639 within target (96.71%)
INV004 PEOP People Group: Invoices Paid within 30 days	96.3%	95.78%	95.58%	95.58%	95.65%	100%	Q1 2019/20: 11,932 of 12,475 within target (95.65%)
INV004 PLACE Place Group: Invoices Paid within 30 days	94.4%	96.8%	95.3%	97.2%	96.5%	100%	Q1 2019/20: 3,268 of 3,385 within target (96.5%)
INV004 RES Resources Group: Invoices Paid within 30 days	97.5%	97.8%	96.8%	93.7%	95.7%	100.0%	Q1 2019/20: 2,094 / 2,187 within target (95.7%)

6. Work with You

Borough Information

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
PH003v NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge	86.0%	N/A			86.4%		Q1 2019/20 : 86.4% (40,047 attendance seen within 4 hours; 46,325 attendances) Figures for North Middlesex University Hospital
RLCPI 0012 Employment rate in Enfield - working age Population	69.5%	N/A				73.0%	69.2% is the latest figure available and covers the period to April 2018 - March 2019 (recorded for quarter 4 2018/19) for those aged 16-64. Employment rate for London - 74.2%. The unemployment rate for Enfield is 5.1% compared to 4.9% for London over the same period.

7. Work Smartly For You

[a] Council Tax and Business Rates

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
BV009 % of Council Tax collected (in year collection) Combined	30.15%	11.62%	20.44%	29.16%	29.16%	95.00%	End of June collection rate 29.16% - 47,188,245 collected / 161,850,865 net debit). Current target 30.15% represents actual collection rate at June 2018
BV010 % of Business Rates collected (in year collection)	27.23%	9.28%	18.46%	27.47%	27.47%	98.9%	End of June collection rate 27.47% - (33,167,864 collected / 33,549,999 net debit). Current target 27.23% represents actual collection rate at June 2018

[b] Benefits Processing & Support

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
BV079b(i) % of Housing Benefit Overpayments recovered.	102.08%	69.34%	63.99%	72.04%	72.04%	83.00%	June 2019: £1,863,092 recovered of £2,586,178 overpayments identified (72.04%). Between April to December 2018 average benefit overpayments raised £706.5k, average collection rate 92.4%. From January 19 the Government instructed us to review self-employed benefit assessments. From Jan to Mar 2019 average overpayments raised rose to over £1m per month. Self-employed overpayments are more difficult to collect and the impact of this review will affect collection rates throughout 2019/20. In April collection was 63.99%. For August we are up to 74.28% so we are gradually recovering the position.
FCRCP32 Processing New claims- Housing Benefit (average calendar days - cumulative)	27.04	21.35	21.67	22.63	22.63	23	April 2019 to Date: 621 new claims / 14056 days - Average 22.63
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days Cumulative YTD)	6.42	3.77	4.41	3.75	3.75	7	April 2019 to Date: 34598 new claims / 129696 days - Average 3.75

8. Annual indicators

(a) Planning (Developer Performance)

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
REGEN006 # New dwellings granted planning permission			N/A		Not measured for Quarters		2017/18 data - **1,616** net additional dwellings granted planning permission 2018/19 data not available until October 2019.
REGEN008 # New dwellings started			N/A		Not measured for Quarters	798	2017/18 new dwellings started: 170 (net) and 262 (gross). **Note**: this includes units in all developments started during 2017/18 regardless of whether they were also completed during the year.
REGEN010 Proposed affordable units as a percentage of proposed gross units started			N/A		Not measured for Quarters		As at 31/03/2018 for all developments started (at any time) but not completed by 31/03/2018 were a total of **1,212** proposed units of which **405 (33.4%)** were proposed affordable units. 2018/19 data not available until October 2019.
REGEN002b Affordable housing units as a percentage of gross units completed			N/A		Not measured for Quarters	40%	During 2017/18 **568** gross units were completed of which **37 (6.5%)** were affordable housing units. **Note**: Units are only counted as 'complete' when the whole development is completed. For information during 2017/18 40 units were built at Ladderswood of which 23 were affordable and 61 at Ponders End Electric Quarter of which 21 were affordable, these additional 44 affordable units are **not** counted in this measure. 2018/19 data not available until October 2019.
REGEN007 Social Rented housing units as a percentage of gross affordable units completed			N/A		Not measured for Quarters	70%	2017/18 figure is is 91.9% - 37 gross affordable housing units completed of which 34 were social rented. **Note**: Units are only counted as 'complete' when the whole development is completed. For information during 2017/18 40 units were built at Ladderwood of 23 were affordable and 61 at Ponders End Electric Quarter of which 21 were affordable, these additional 44 affordable units are **not** counted in this measure. Of these 44 units 42 are social rented.

(b) Education

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
ED 003 % All Secondary Schools judged as good or outstanding by Ofsted					Not measured for Quarters		As at 31 Dec 2018 Enfield has 90% of State funded Secondary Schools as Good and Outstanding equal to that of London average.
ED 004 % All Primary Schools judged as good or outstanding by			N/A		Not measured for Quarters	85.0%	As at 31st Dec 2018 Enfield had 85% Statefunded Primary Schools recorded as Good or Outstanding equal to that of London Average.
ED 020 % Permanent Exclusions State Funded Primary			N/A		Not measured for Quarters	.20%	Number of Permanent Exclusions : 4 Number of Fixed Period Exclusions ; 406 Number of Pupils with One or more fixed Period Exclusions: 210 Permanent Exclusions: London: 0.01 England: 0.03
ED 021 % Permanent Exclusions State Funded Secondary			N/A		Not measured for Quarters	.20%	53 Permanent Exclusions. 2895 Fixed Period exclusions 1794 Pupils with one or more fixed period exclusions England: 0.20 London: 0.18

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
ED080 Reading, Writing, Maths - % All pupils Reaching Expected Standards KS2		N/A			Not measured for Quarters	70.%	We have improved by 4% points on last year. Enfield is showing an improving trend moving 5 places up in national ranking in 2018. 65% is better than the England Average of 64%.
ED 400 Average Attainment 8 Score per pupil		N/A			Not measured for Quarters	47.00	Enfield is above England Average of 44.3 and also above our Statistical Neighbours 45.12 Ranked 69 Nationally, which positions us in Quartile band 'B' Nationally. Both the England Average & Statistical Neighbours performance has show a drop over the last 3 years.
EY007 - (DM) % of children benefiting from early years education - 3/4 year olds		N/A			Not measured for Quarters	85%	85% of 3 & 4 year old children benefit from early education places is 1% higher than last year. Statistical Neighbours average is 86% showing a lower performance than previous year by 1.6%p and England average is 94% remaining the same as previous year. 94% of 3&4 yr olds in funded early education are with Good/Outstanding providers.
NI072.1 % Pupils achieving a good level of development at the end of the Early Years Foundation Stage. New 2012-13		N/A			Not measured for Quarters	71.0%	69.3% of pupils in Enfield achieved a GLD in EY foundation stage, This is an increase of 1.3% on last year and shows an improving trend over the last 6 years. England average 71.5%

(d) Public Health

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
PHOF02.06i Proportion of children aged 4-5 classified as overweight or obese (Reception) (EMT)		N/A			Not measured for Quarters	24.7%	2017/18 London = 21.8%, National = 22.4% Severely Obese Reception Year = 3.9%
PHOF02.06ii Proportion of children aged 10-11 classified as overweight or obese (Year 6). (EMT)		N/A			Not measured for Quarters	41.1%	2017/18 London = 37.7%, National = 34.3% Severely obese Year 6 = 6.1%
PHOF02.14 Smoking Prevalence - Adults (Over 18s)		N/A			Not measured for Quarters		London = 13.9%, England = 14.4%

(e) Borough Information

Indicator	Q1 2018/19 Value	Apr 2019 Value	May 2019 Value	Jun 2019 Value	Q1 2019/20 Value	Annual Target 2019/20	Notes
ENV114.1 Road Accident Casualties: People Killed or Seriously Injured (KSI)		N/A			2017 = 121KSI	104	Target based on achieving reduction in KSIs to 67 per year by 2022 Performance for 2017 based on 3 year rolling average 2016, 2017 & 2018. New COPA system used to assess severity of collisions has resulted in historic data being recast.
VE 001 Vibrant Economy Index		N/A			Not measured for Quarters	200	Data s compiled by Grant Thornton each year - Enfield is ranked 217th (of 324 LA areas), and is in the bottom 20% of LAs for "inclusion and equality" and "health, wellbeing and happiness" but in the top 20% for "resilience and sustainability" - no formal target but "red" if worse than the previous year (rank 200 of 324 in 2016)