

Q1 2020-21 Performance Review

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Key: For the purpose of this report, Key Performance Indicators (KPIs) will be RAG (Red, Amber, Green) rated as per the following methodology

Where the KPI is meeting/exceeding its target, it will be marked as GREEN

Where the KPI is narrowly missing target and/or there is information that performance will be on track in future quarters it will be marked as AMBER

Where KPIs are behind/below target and is varying by over 10% from its target it will be marked as RED





Summary of Indicator Status in the Report (Excluding the Budget Monitor)	Q4 2019-2020	Q1 2020-2021
	(January-March 2020)	(April-June 2020)
Number Key Performance Indicators rated as Red	13 (17%)	15 (19%)
Number Key Performance Indicators rated as Amber	12 (16%)	8 (10%)
Number Key Performance Indicators rated as Green	32 (42%)	28 (36%)
Data only Indicators/Most recent Quarterly data unavailable	19 (25%)	27(35%)


1. Resource Management: Budget Monitor		
Financial Indicator	Key Highlights	Status
FR&CS 100 Income & Expenditure Position - Year end forecast variances	Year-end variances of £10.6m overspend in relation to General Fund net controllable expenditure. However, it should be noted that if the impact of Covid-19 and the Councils response is removed the Net Overspend is £0.6m.	
FR&CS 102 Income & Expenditure Position - HRA	The HRA is projecting a £0.6m overspend, which is all related to the impact of the pandemic.	
FR&CS 103 Income & Expenditure Position - DSG	The DSG forecast is a £2.5m overspend at year-end outturn against budget. Therefore, the cumulative deficit is forecast to be £7.0m and will be the first call on the 2021/22 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 for General Fund balances will meet the Council's Medium-Term Financial Plan target based on the use of uncommitted reserves to meet one-off overspends in 2020/21.	
FR&CS 106 Progress to Achieving Savings MTFP (Current Year)	Savings monitoring has identified a total of £3.9m considered a high risk rated/ undeliverable and a further £7.4m that are at risk of delivery. These are reflected in the reported overspend for quarter 1 2020/21.	

2. Good Homes in Well Connected Neighbourhoods

(a) Planning								
Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
NI157a BV109a % MAJOR applications determined within target	75%	66.7%	100%	100%	100%	90%	90%	April: 0/0; May: 2/2; June: 3/3; Q1: 5/5 (100%):
NI157b BV109b % MINOR applications determined within target	75.5%	79.5%	93.9%	87.8%	97.8%	86%	86%	April: 59/59; May: 40/41; June: 37/39; Q1: 136/139 (97.8%).
NI157c BV109c % OTHER applications determined within target	85.8%	87.6%	91.9%	87.4%	97%	88%	88%	April: 95/99; May: 95/99; June: 72/72; Q1: 262/270 (97%); Q1 2019/20: 85.8%.

Indicator
ENV247 % 2 year rolling MAJOR applications determined within target
ENV247a % 2 year rolling MINOR applications determined within target
ENV247b % 2 year rolling MINOR & OTHER applications determined within target
ENV319 Undetermined applications validated over 6 months ago

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
75.4%	75.4%	79.3%	81.7%
73.5%	72.6%	73.4%	75%
79%	78.4%	78.6%	79.2%
304 	342 	350 	346 

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
80%	86%	86%	Q1: 44 of the 55 major planning applications determined within the last 24 months were processed within 13 weeks.
78.3%	85%	85%	Q1: 1,009 of the 1,289 (78.3%) minor applications determined within the last 24 months were processed within 8 weeks.
81.4%	85%	85%	Q1: 2,557 of the 3,143 (81.4%) minor and other applications determined within the last 24 months were processed within 8 weeks.
376 	Data Only		This is a data only measure with no target. Arrows indicate an increase/decrease in volumes. 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.

(b) Section 106 Agreements

Indicator
ENV261a % Section 106 Agreements closed within 6 months of the date of resolution

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
33.3%	75%	100%	100%

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
50%	90%	90%	Q1: 50% represents 1 case which was closed within timeframe from a total of 2. Figure as at Q1 2019/20: 33.3% (1/3 cases).

(c) Housing

Indicator
NI156i Number of households living in temporary accommodation
SGB144b Families with children in Bed and Breakfast accommodation for more than 6 weeks, excluding those pending review
AUD FC003 Recovery of Properties that have been unlawfully used, including those fraudulently obtained, sublet, or abandoned (Council and TA properties)

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
3410	3428	3446	3474
0	0	1	0
36	54	71	97

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
3553	3210	3210	There has been an increase of 79 cases across the first Quarter April -June 2020. The Covid Pandemic has had a direct impact on performance in this area and further information can be located in the associated action plan.
1	0	0	Quarter 1 total shows as 1 as this was the position as at end June 2020. 1 family in B&B April-June during Quarter 1 2020/21.
5	25	100	3 Council Housing and 2 TA recoveries. Figures are very low – for Council Housing, all evictions suspended nationally due to Covid-19; for TA, visiting activities only resumed during June.

(d) Council Homes								
Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
HO002b Council Housing - Current Tenants: Total Arrears	£2,167,849	£2,288,098	£2,310,884	£2,104,342	£2,230,031	£2,300,000	£2,300,000	June 2020: Current tenant arrears: £2,230,031. June 2019: Arrears £2,167,849.
TP150 Responsive repairs completed by agreed target date - (YTD)	94.6%	93.6%	92.4%	90%	96.3%	98%	98%	Data outturns are inclusive of all term contractor repairs that were raised from April 2020 and completed by the end of June 2020. A total of 3,764 responsive repairs were completed in time from a total of 3,909 repairs completed. This is a cumulative total for the year. April will show a decrease in the number of repairs completed due to the Covid 19 lockdown. Contractors were only attending to those classified as emergency or urgent repairs.

3. Build our Local Economy to Create a Thriving Place





(a) Education & Training


Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
SCS117 % of 16-17-year olds not in education, employment or training (NEET) AND Not Known (NK)	6%	71.2%	5.2%	3.5%	3%	7%	7%	3% Represents the total 1.2% NEET (103) and 1.8% (149), out of the 8,460 16-17-year-old cohort. Position as at June 2019: 6% NEET - 36 Female, 67 Male 65 (63.1%) Seeking employment or training, 15 (14.6%) Illness, 5 (4.9%) have an agreed start date, 5 (4.9%) Teenage parents; the remainder is made up of low numbers for 6 other reasons. Snapshot by ward: Lower Edmonton: 14, Enfield Highway: 10, Southbury: 9 NEET: England average = 3.2%, London = 2%, SN = 2.9% NK: England average = 2.5%, London = 1.9%, SN = 2.5%

(b) Safeguarding Children

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18	46	47.5	46.5	46.7	46	50	50	46 LAC per 10,000 388 CLA as at the end of June 39 cases with a disability 12-month average figure of looked after children is 394/month; 367 for same period in 2019
NI060A Percentage of C&F Assessments for children's social care that were authorised within 45 working days of their commencement	93.0%	90.5%	90.8%	87.4%	92.3%	80.0%	80.0%	961 out of 1041 completed assessments have been authorised within 45 working days of the assessment start date. The average duration for those authorised was 25.9 days. 83.4% of assessments completed by the Social Worker within 35 working days, average duration for completion of 24.2 days.
SG11 (CS20) No of children on the Child Protection Plan per 10,000 Children	35.7	31	28.3	24	26.3	45	45	Rate of children per 10,000 with a CP plan at end of June: 26.3. CPP/ Enfield under 18 population of 84,309.

Indicator
NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years
YOU 028 Total number of Young People sentenced at Court that are given a Custodial sentence in the Month

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
11.5% 	8.2% 	10.9% 	12.2% 
1	3	2	6

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
			222 total CPP: 28 new CPP and 7 cessations 15 (6.8%) young people with a disability Rate per 10,000 as at June 2019: 35.7
9.8% 	Data Only		This is a data only measure with no target. Arrows indicate an increase/decrease in volumes This indicator relates to children who have had a previous Child Protection Plan in the past two years. Of the 256 children who became subject to a CPP during the past 12 months, 25 had previously been on a CP Plan in the past two years; 48 (18.8%) children at the end of June 2020 have had a previous CPP at some point in the past.
3	9	36	

(c) Libraries, Arts & Culture

Indicator
ENV317 Participation in Council Led Arts Activities
LM04 Enfield Library Visits
LM07.021 Enfield Town Library and Community Libraries (Issues & Renewals)
LM07.022 Edmonton Green Library and Community (Issues & Renewals)
LM07.023 Palmers Green Library and Community Libraries (Issues & Renewals)
LM07.024 Ordnance Unity Centre Library and Community Libraries (Issues & Renewals)

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
61,040	69,850	74,850	72,192
369,380	332,145	345,840	312,474
68911	75780	70337	66934
33863	34756	37757	37668
62382	66507	63201	63569
20115	20537	17337	17139

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
0	Suspended due to the Pandemic		Leisure Centre Activities have been suspended.
0	Suspended due to the Pandemic		All libraries were shut due to Covid19 measures for the period 23.03.2020 - 12.07.2020.
2069	Suspended due to the Pandemic		Online issues and renewals account for the library Activity. As libraries have been closed the targets have been removed
2270	Suspended due to the Pandemic		Online issues and renewals account for the library Activity. As libraries have been closed the targets have been removed
2948	Suspended due to the Pandemic		Online issues and renewals account for the library Activity. As libraries have been closed the targets have been removed
958	Suspended due to the Pandemic		Online issues and renewals account for the library Activity. As libraries have been closed the targets have been removed

(d) Physical Activity

Indicator
ENV318 Satisfaction with Leisure Centre Users
ENV335 Number of Visitors to the Active Enfield Programme (Young People)

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
74%	63.6%	69.1%	67.1%
2,296	1,438	2,695	2,485

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
N/A	Suspended due to the Pandemic		All facilities closed during Quarter 1 due to the pandemic
0	Suspended due to the Pandemic		Target removed as Activity numbers affected by the pandemic

Indicator
ENV336 Number of Visitors to the Active Enfield Programme (Older People)

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
6,812	3,141	7,953	7,117

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
0	Suspended due to the Pandemic		Target removed as Activity numbers affected by the pandemic

4. Sustain Strong and Healthy Communities

(a) Adult Social Care

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long-term service)	21.9%	40.3%	47.8%	55.1%	14.7%	17.5%	70.0%	Q1 2020/21: 14.7% represents 581 of 3,945 clients receiving long term support having a review within the quarter. This number is lower than last year, but this has been impacted by events such as the significant introduction of a new software system (Q3) and the recent Covid-19 pandemic (Mar 2020 onwards). However, for the duration of the lockdown period the Council continue to make regular contact by phone or face to face where necessary with our most vulnerable clients, with each one individually risk assessed to determine the appropriate level of ongoing contact. The review figures do not reflect this contact as this is not within the national guidance.
NI130s(%LTSs) Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100%	100%	100%	100%	100%	100%	100%	2,831 Current clients with LTS receiving Self Directed Support
NI130s(LTS-DP%) Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	62.9%	63.0%	62.6%	59.5%	56.9%	58.0%	58.0%	1,611/2,831 Clients receiving Direct Payments (56.9%). As face to face contact is needed to set up DPs, these have been suspended in favour of temporary Council managed accounts. These will transition into DP's once the current pandemic is over. Enfield had the best figure nationally when looking at 2018-19 performance for direct payments.
NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter	928	1279	1503	848	National and Local Collection suspended until October 2020			This represent data until February 2020, which is the latest available. Due to Covid-19, data collection for March to September 2020 has been suspended nationally. 848 for Quarter 4 represents the delays (and associated target) for January and February only.
NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	181	278	657	396	National and Local Collection suspended until October 2020			This represent data until February 2020, which is the latest available. Due to Covid-19, data collection for March to September 2020 has been suspended nationally. 396 for Quarter 4 represents the delays (and associated target) for January and February only.
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	16.96%	28.84%	36.41%	42.32%	22.87%	12.00%	48.00%	This figure (22.87%) represents the highest recorded Quarter 1 figure for this measure and is an increase on the same period last year (16.96%).
NI145 Adults with learning disabilities in settled accommodation	85.1%	87.3%	85.3%	83.6%	82.0%	81.0%	81.0%	Q1 2020/21: 680 adults with learning disabilities of 829 (82%) known to ASC in settled accommodation.
NI146 % of Adults with learning disabilities in employment	18.39%	18.96%	18.57%	16.12%	15.8%	17%	17%	Q1 2020/21: 131 adults with learning disabilities of 829 (15.8%) known to ASC in employment. This performance has been impacted by the drop-in employment that has been seen nationally since Covid-19

Indicator
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65
AF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
121.1	258.2	381.5	461.5
2.44	3.41	4.87	5.85

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
24.7	120.0	479.8	Q1 2020/21: 12 Admissions of 44,564 population age 65+ (<i>note new population figure</i>). Quarterly numbers are lower than expected for this period, of which Covid-19 has been a factor.
2.44	1.44	5.85	2020/21: 5 Admissions of 204,921 population aged 18-64. Although this represents a slight increase against last year, we are in the top 20% nationally for this indicator (2018-19)

(b) Public Health

Indicator
DAAT-001 NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:
PH002c New Baby Reviews completed (10-14 days after birth)
PH002o Substance Misuse: Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)
PH003i % completed treatment within a month of diagnosis at Enfield Sexual Health Clinics
PH003x Number of Children that received at least one Fluoride Varnish

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
18.6%	18.3%	20.3%	21.8%
99.3%	97.25%	96.6%	99%
90%	90%	81%	81%
95%	97%	92%	97%
1,400	2,099	3,248	4,487

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
22.0%	20.0%	20.0%	NDTMS monthly data for April-May only, June not yet available.
98%	92%	92%	Contacts continued following changes in service delivery in response to Covid which commenced in mid-March.
Q1 2020 data not yet available			Q1 2020 data not yet available From April until the end of March 2020 a total of 122 young people exited treatment in a planned way out of a total of 150 treatment exits overall
98%	90%	90%	
Q1 2020 data not yet available			The final outturn for the financial year starting from April 2019-March 2020, shows that 4,487 children had at least one fluoride varnish application during this period. Please note that this spans over 2 academic years. To be more precise this figure can be broken down into 2,442 children who had only one application and 2,045 that received two applications (during the period April to July 2019).

(c) Waste, Recycling and Cleanliness

Indicator
NI191 Residual Waste Per Household (kg)

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
162.4 kg per h/h	321.5 kg per h/h	485 kg per h/h	No Q4 Data available due to Statutory timeframes. The KPI is

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
No Q4 Data available due to Statutory timeframes. The KPI is reported	600 kg per h/h	600 kg per h/h	The percentage of household material sent for reuse, recycling and composting (also known as NI192) and the amount of residual waste per household (NI191) is reported to Government through Waste Data Flow and is available to the public once data verification is complete. The data is verified

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
	Value	Value	Value	Value
				reported one quarter
NI192 % of household waste sent for reuse, recycling and composting	35.1%	35.1%	30.8%	No Q4 Data available due to Statutory timeframes. The KPI is reported one quarter

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
one quarter			by the London Borough of Enfield (LBE), North London Waste Authority and Waste Data Flow. Data remains provisional until published which is around six months after the quarter. In addition, the Waste Implementation Board (WIB) has oversight of the changes made to the waste and recycling service including scrutiny of the overall performance. Further information including actions to improve performance can be found in the action plan in the appendices
No Q4 Data available due to Statutory timeframes. The KPI is reported one quarter	37%	37%	The percentage of household material sent for reuse, recycling and composting (also known as NI192) and the amount of residual waste per household (NI191) is reported to Government through Waste Data Flow and is available to the public once data verification is complete. The data is verified by the London Borough of Enfield (LBE), North London Waste Authority and Waste Data Flow. Data remains provisional until published which is around six months after the quarter. In addition, the Waste Implementation Board (WIB) has oversight of the changes made to the waste and recycling service including scrutiny of the overall performance. Further information including actions to improve performance can be found in the action plan in the appendices

(d) Community Safety

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Notes					
	Value	Value	Value	Value	Value						
<p>Please note in this section there are no targets, the arrows indicate whether volumes have increased, decreased or remained the same since the last quarter. An arrow pointing up means that the volume has increased since the last quarter, a downwards arrow indicates a lower volume from the last quarter</p>											
SGB501 Number of knife possession offences YTD	50		52		32		35		48		In Q1 2020/21 there has been a 4% decrease in Knife Possession offences in Enfield, compared to the same quarter last year. Overall, in the year ending June 2020 Enfield there has been a reduction of 6.9%, compared to a decrease of 8.8% in the capital in the same period.
CS-SSCB009 Burglary - Residential Offences	640		528		797		743		261		Residential Burglary offences recorded the lowest monthly figures in Q1 2020/21 in the last two years to June 2020, due to the Covid-19 lockdown measures put in place in the last week of March 2020, recording a decrease of 59.2% in offences, compared with the same quarter in 2019/20. Overall, offences decreased in Enfield by 8.7% in the year ending June 2020, slightly higher than London recording a decrease of 8.2% in the same period. Residential Burglary offences have continued to increase in this quarter, month on month, with the easing of lockdown restrictions providing more opportunities for offenders but are still significantly lower than the seasonal trend recorded last year.
CS-SSCB010 Domestic Abuse Incidents	1,439		1,602		1,446		1,420		1,741		In Q1 2020/21 there was an increase of 21% in Domestic Abuse Incidents, compared with the same quarter last year. Over the year to June 2020, Enfield recorded an increase of 9.2% above London recording an increase of 3.2%. This increase has been contributed to by the lockdown restrictions and has led to the new Domestic Violence Hub being set up in May 2020.

Indicator	Q1 2019/20		Q2 2019/20		Q3 2019/20		Q4 2019/20	
	Value		Value		Value		Value	
CS-SSCB011 Domestic Abuse Violence with Injury Offences	220	↓	251	↑	242	↓	211	↓
CS-SSCB012 Serious Youth Violence	120	↑	118	↓	153	↑	103	↓
CS-SSCB013 Anti-Social Behaviour Calls	2,523	↑	2,670	↑	2,283	↓	2,291	↑
CS-SSCB014 Hate Crime Overall Total	137	↑	129	↓	132	↑	134	↑
CS-SSCB015 Non-Domestic Abuse Violence with Injury Offences	479	↑	426	↓	421	↓	415	↓
CS-SSCB016 Violence against the Person Offences	1,967	↓	1,996	↑	1,959	↓	1,871	↓
SGB500 Number of knife crime offences YTD	200	↑	182	↓	230	↑	156	↓

Q1 2020/21		Notes
Value		
276	↑	In Q1 2020/21 there was an increase of 21% in Domestic Abuse Incidents, compared with the same quarter last year. Over the year to June 2020, Enfield recorded an increase of 9.2% above London recording an increase of 3.2%. This increase has been contributed to by the lockdown restrictions and has led to the new Domestic Violence Hub being set up in May 2020.
50	↓	In Q1 2020/21 there was a decrease of 58.3% in Serious Youth Violence victims, compared with the same time last year. Overall, in Enfield there has been an increase of 8.4% in the year to June 2020, compared with London experiencing a decrease of 1.3% and Enfield is currently the highest borough in the capital at this time for SYV. April 2020 recorded the lowest number of victims in the last two years and the numbers have gradually increased in this quarter as the Covid-19 lockdown restrictions have been relaxed.
6,896	↑	In Q1 2020/21 there was an increase of 173.3% in ASB calls compared to the same time last year. This was a national trend. Overall Enfield experienced an increase of 55%, slightly above London that experienced an increase of 51.4% in the year ending June 2020. ASB calls reached their highest levels in two years in April 2020, recording 2994 calls and this significant increase experienced in Enfield and in the capital was contributed to by the Covid-19 lockdown restrictions. Volumes have reduced in the following months.
199	↑	In Q1 2020/21 Hate Crime in Enfield increased by 45.3% compared with the same quarter last year. Overall Enfield has increased by 23.4% in the year ending June 2020, higher than London recording an increase of 7.9% in the same period. Hate Crime offences recorded its highest levels in the last two years in June 2020 with 105 offences and this was contributed to by Racist and Religious Hate Crimes that more than doubled in June 2020 recording 88 offences, compared to 43 offences recorded in May 2020. This increase in offences may have been contributed to by the Black Lives Matter Movement and confidence in reporting.
376	↓	In Q1 2020/21 Non-Domestic Violence with Injury Offences decreased by 21.5% compared to the same quarter last year. Overall, in Enfield there was a decrease of 0.2% in the year to June 2020, compared with a decrease of 4.6% in the capital in the same period. The month of April 2020 recorded the lowest number of offences in two years with 113 offences, contributed to by the Covid-19 lockdown restrictions, but as restrictions were relaxed the number of offences has increased month on month to June 2020.
2,128	↑	In Q1 2020/21 there has been an 8.2% increase in Violence Against the Person offences compared to the same quarter last year. Overall, Enfield increased by 8.5% in the year ending June 2020, higher than London that experienced an increase of 1.2% in the same period. VAP offences have continued to increase month on month in this quarter, recording the second highest monthly levels in two years in June 2020. This category includes offences such as harassment which do not include injury and may be linked to lockdown.
91	↓	In Q1 2020/21 there was a 54.5% decrease in Knife Crime Offences compared to the same quarter last year. Overall, in Enfield there has been an increase of 5.7% in the year to June 2020, above London that experienced a decrease of 0.9% in the same period. Knife Crime offences reached its lowest monthly level in two years in April 2020 and as lockdown restrictions have been relaxed, offences have increased month on month to June 2020, but are still significantly lower than the same time last year.

5. Communicate with You

(a) Customer Experience

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
CE 007 Customer Satisfaction: Webchat	75.7%	76.3%	72.3%	70.7%	77.3%	85.0%	85.0%	This is 6.6 % improvement compared to previous quarter. As well as the figures improving there has also been a significant increase in the use of Web Chats. Web Chat is growing in popularity and there was over 10,000 webchats between April-June 2020 in comparison to 4000 between April -June 2019. Since June we've revamped the web chat survey and as well improved and developed our agents' training. We continue to evolve and audit our training offer to staff. The result for the first month of Q2 (July) was 85.6% so performance continues to improve and in real time is now green.
GWH 002 Gateway Telephones - Answer Rate	77.7%	85%	77.9%	91.3%	97.5%	88%	88%	Continued the significantly improved performance in a fully operational working from home environment. The Answer Rate is now showing at 97.5% which is well above the 80% target. This is reflective of staffing levels and efficient processes and delivery.
GWH 003 Gateway Telephones - Average Wait Time	00h 06m 52s	00h 04m 12s	00h 06m 41s	00h 02m 59s	00h 00m 34s	00h 03m 00s	00h 03m 00s	Significant improvement and an all-time low, in terms of Call Volumes there was a 5.4% reduction in call volume in comparison to the same period last year. This is reflective of staffing levels and efficient processes and delivery.
GWH 014b Customer Services: % of Calls Answered Within 5 Minutes	69.97%	82.9%	69.17%	98.13%	99.53%	90%	90%	Significant improvement., In terms of Call Volumes there was a 5.4% reduction in call volume in comparison to the same period last year.

Corporate Measures

(a) Complaints, MEQs, FOIs

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
COMP 01a Initial Review Complaints - Council Overall (% inside target)		81.9%	83.1%	82.2%	77.6%	95.0%	95.0%	Q1: 270 of 348 Initial Review Complaints inside target: 77.6%. Please note that the performance across these areas was directly affected by the Covid Pandemic. Staff across the council were redeployed into the Enfield Stands together programme and the Councils associated response. This had a large and direct impact on these figures as staff were asked to prioritise this work and were unable to meet the corporate response times. This was discussed and raised and agreed as part of senior management meetings. There was also changes to processes during the last quarter due to COVID, in that we stopped sending weekly report reminders as it was recognised that the pandemic work needed to be prioritised.
FOI 01a All Departments - FOIs answered within 20 days	70.4%	81.8%	94.2%	82.5%	79.1%	100.0%	100.0%	Q1 2020/21: 189 of 239 (79.1%) within timescale for all departments. Q1 2019/20: 259 of 368 (70.4%) within timescale for all departments Please note that the performance across these areas was directly affected by the Covid Pandemic. Staff across the council were redeployed into the Enfield Stands together programme and the Councils associated response. This had

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
MEQ 01a All Departments - MEQs closed within 8 days	73.3%	83.9%	86.6%	76.8%	77.7%	95.0%	95.0%	<p>a large and direct impact on these figures as staff were asked to prioritise this work and were unable to meet the corporate response times. This was discussed and raised and agreed as part of senior management meetings. There was also changes to processes during the last quarter due to COVID, in that we stopped sending weekly report reminders as it was recognised that the pandemic work needed to be prioritised.</p> <p>Q1 2020/21: 1,082 of 1,392 inside target (77.7%). Please note that the performance across these areas was directly affected by the Covid Pandemic. Staff across the council were redeployed into the Enfield Stands together programme and the Councils associated response. This had a large and direct impact on these figures as staff were asked to prioritise this work and were unable to meet the corporate response times. This was discussed and raised and agreed as part of senior management meetings. There was also changes to processes during the last quarter due to COVID, in that we stopped sending weekly report reminders as it was recognised that the pandemic work needed to be prioritised.</p>

(b) Sickness Absence
Annual - Council Overall

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
BV012a Average Sick Days - Council Staff (rolling 4 quarters)	9.03	9.08	8.99	8.99	9.27	7.96	7.96	Sickness absence includes sickness relating to or due to Covid-19. 30% of Sickness in April-June 2020 was related to Covid and as such understandably there was an increase in sickness rates.
BV012b Average Sick Days: SHORT TERM ABSENCE – Council Staff (rolling 4 quarters)	3.12	3.15	3.28	3.39	3.32	2.80	2.80	Whilst Covid has had an impact on sickness figures, the increase in Q1 is also due to the insourcing of the cleaning contact and IWE where there have been higher levels of sickness
BV012c Average Sick Days: LONG TERM ABSENCE – Council Staff (rolling 4 quarters)	5.91	5.93	5.71	5.60	5.95	5.16	5.16	Compared to the same period last year sickness levels are similar in the CEX Department, lower in the Resources and People Department and higher in the Place Department

Monthly by Department (Targets 0.66 day per month; 1.99 days per quarter)

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Average Sick Days per FTE per Month – Chief Executive's	1.51	1.29	1.67	1.56	1.59	1.99	7.96	Sickness levels are above the agreed target in Law & Governance. There are three long-term sickness cases in Law & Governance. In all other services

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
	Value	Value	Value	Value
Average Sick Days per FTE per Month – Resources	2.14	1.94	1.84	1.81
Average Sick Days per FTE per Month – People	1.85	1.63	1.53	2.03
Average Sick Days per FTE per Month – Place	2.52	2.91	3.18	3.39

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
1.33	1.99	7.96	within the CEX department sickness levels are below the corporate target. Sickness levels are below the agreed corporate target in all services within the Resources department.
1.55	1.99	7.96	Sickness has increased in Adult Social Care following the insourcing of IWE. Sickness levels are below the corporate target in all other services within the People department.
3.82	1.99	7.96	The Place Department has a higher number of manual workers where Sickness rates tend to be higher than average. Environment & Operational Services Sickness levels have increased following the outbreak of Covid-19. Front-line service workers are unable to work with Covid-19 symptoms and do not have the ability to work remotely if they are symptomatic. During Q1 several staff have reported sick due to Covid-19 related symptoms, shielding and anxiety. Sickness levels in Property & Economy have increased following the insourcing of cleaning. Eight long-term sickness cases transferred to the Council with no record that they had been managed through a process. These cases are now being proactively managed. Housing & Regeneration Sickness levels in Council Housing have now stabilized. In Q1 15 members of staff reported sick due to Covid-19 related reasons

(c) Payment of Council Invoices

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
	Value	Value	Value	Value
INV004 Invoices Council Overall: Invoices Paid within 30 days	95.9%	96.6%	97.4%	97.5%
INV004 CEX CEX Group: Invoices Paid within 30 days	96.7%	96.3%	97.9%	98.1%
INV004 PEOP People Group: Invoices Paid within 30 days	95.6%	96.6%	97.2%	97.5%
INV004 PLACE Place Group: Invoices Paid within 30 days	96.5%	96.6%	97.3%	97.0%
INV004 RES Resources Group: Invoices Paid within 30 days	95.7%	96.8%	98.3%	98.0%

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
98.4%	100.0%	100.0%	YTD 98.4% - 16,144 invoices paid inside 30 days from 16,407 paid.
96.4%	100.0%	100.0%	YTD 96.4% - 267 invoices paid inside 30 days from 277 paid.
98.5%	100.0%	100.0%	YTD 98.5% - 11,066 invoices paid inside 30 days from 11,229 paid.
98.1%	100.0%	100.0%	YTD 98.1% - 3,823 invoices paid inside 30 days from 3,896 paid.
98.3%	100.0%	100.0%	YTD 98.3% - 988 invoices paid inside 30 days from 1,005 paid.

6. Work with You

(a) borough Information

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Notes
	Value	Value	Value	Value	Value	Target	
PH003v NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge	86.4% ↑	85.4% ↓	80.3% ↓	79.0% ↓	89.4% ↑	Data Only	This is a data only measure. Q1 2019/20: 89.4% (24,864 attendance seen within 4 hours; 27,805 attendances). Total attendances reduced by 16,125 compared to Q4 Figures for North Middlesex University Hospital
RLCPI 0012 Employment rate in Enfield - working age Population	67.0% ↓	64.5% ↓	65.9% ↑	69.6% ↑	No Quarter 1 Data Available	Data Only	This is a data only measure. 69.6% is the latest figure available and covers the period April 2019 - March 2020 for those aged 16-64. Employment rate for London - 75.1%. The unemployment rate for Enfield is 5.9% (9,900 claimants) compared to 4.7% for London over the same period.

7. Work Smartly for You

(a) Council Tax and Business Rates

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
BV009 % of Council Tax collected (in year collection) Combined	29.16%	55.09%	81.40%	95.50%	28.47%	29.16%	95.7%	Due to the award of £5.9m in CTSH additional reliefs from Central government, overall CT collection has not fallen too far behind its 2019/20 level. However, council tax collection for taxpayers not receiving council tax support has dropped significantly. Statutory reminders have been issued from July although no court action can start yet. Q1 target based on actual collection rate for Q1 2019/20.
BV010 % of Business Rates collected (in year collection)	27.47%	55.92%	82.18%	98.6%	21.26%	27.23%	99%	The net debit for NDR has reduced from £121m in June 2019 to £77m in June 2020 due to the granting of £45m worth of additional reliefs for the retail and high street sector. Collection of 2020/21 debt has been adversely impacted due to the uncertainty for businesses during the pandemic and Enfield has decided to suspend the normal Recovery programme until it can be reviewed later in the year.

(b) Benefits Processing & Support

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
BV079b(i) % of Housing Benefit Overpayments recovered.	72.04%	77.61%	75.11%	77.52%	92.61%	83.00%	83.00%	There has been an upturn in performance. This is combination of fewer new overpayment recovery cases and a reduction in DWP data matching (VEP) due COVID. The DWP stopped the Council from deducting payments from DWP administered benefits during lockdown and suspended new referrals. These restrictions are still in place.

Indicator
FCRCP32 Processing New claims - Housing Benefit (average calendar days - cumulative)
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD

Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20
Value	Value	Value	Value
22.63	22.22	21.76	23.21
3.75	3.82	4.29	3.85

Q1 2020/21		Annual Target 2020/21	Notes
Value	Target		
18.98	23	23	
3.62	7	7	