

Cabinet: Q2 2020-21 Performance Report (This relates to the period July-September 2020)

Report Author: Sam Buckley

Generated on: 29th December 2020



Borough Information: A series of data items to add context to the report rather than to be viewed as performance indicators

Indicator	Current Data	Up or Down on Last Period	Last Update
Population of All Enfield	333,869	↑	Q4 2019/20
Enfield Population 18-64	204,921	↑	March 2021
Enfield Population 65+	44,564	↑	March 2021
Employment rate in Enfield - working age Population	69.4%	↓	2020/21
Proportion of adult population Qualified to at least NVQ Level 3 or higher	125,600	↑	2019/20
Proportion of adult population Qualified to at least NVQ Level 4 or higher	87,600	↑	2019/20
Workless Households - rounded to nearest 100 (h/h with at least 1 person aged 16 to 64) (ONS annual pop survey)	17,100	↑	2019/20
Workless Households - % of all Households in Enfield	17.1%	↑	2019/20
Gross Weekly Pay - Median earnings for employees living in Enfield (ONS annual survey of hours and earnings - resident analysis)	£635.70	↑	2018/19
Total Claimant Count (Enfield)	19,265	↑	Q2 2020/21
Claimant Count as % of Working Age Population (Enfield)	9%	↑	Q2 2020/21
Enfield Deprivation Ranking (In List of 317 Local Authorities in England)	74	↓	2019/20
Number of Enfield's Neighbourhoods in the top 10% of the most Deprived in England (of 32,844 small Neighbourhood Areas in England in 2015)	10	↑	2019/20
Combined Benefits Caseload (HB/CTS or HB/CTB)	40,525	↓	September 2020
Council Tax Support Caseload (All CTS whether HB or not)	37,080	↓	September 2020
Housing Benefits Caseload (whether they get CTS or not)	24,181	↓	September 2020
NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge	88.5%	↓	Q2 2020/21
Universal Credit - Claimants in Receipt of Council Tax Support	11,865	↑	September 2020

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

Priority 1: Good Homes in Well Connected Neighbourhoods

a) Build more and better homes for residents

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
NI156i Number of households living in temporary accommodation	3428	3446	3474	3553	3557	3210	3210	The COVID pandemic led to a rapid redesign of the service offer. All services are now provided through a central phone line with the number advertised to other agencies and through our website. Calls are monitored to ensure that all calls are answered within 5 rings. Once someone is registered with the service, they can contact their caseworker directly by phone or email. Alternative solutions have been found for submitting documents and signing agreements, meaning that we are able to provide the service remotely. The lessons for this are now being built into the future service model. In response to the COVID pandemic we have set up a landlord advice line (launched 04/05/20) to assist landlords with advice and guidance for tenant payment/benefit issues. We have promoted this to more than 3,500 private landlords operating in Enfield. This forms a key part of the new service offer. Further information can be located in the attached Action Plan
HD 08 Number of new dwellings started on Council Led Schemes	0	75	59	0	192	Data Only KPI		New KPI on new houses being built
HD 10 Number of new dwellings completed	96	49	0	0	0	Data Only KPI		New KPI on new houses being built and completed

b) Invest in and improve our council homes

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
HO008 The percentage of council owned homes which have a current gas safety certificate	100%	98.3%	99.03%	97.02%	97.86%	100%	100%	Figure shows the combined compliance of Gas Safety Checks on both Council Stock and Gateway Properties. Total Council Stock = 9,057 (properties) with 194 non compliances (97.86%). This includes Gateway Properties = 276 (properties) with 4 non compliances (98.55%).
Percentage of Non-Council Owned Homes Where the Council Have Seen Sight of the Gas Safety Certificate	99.0%	98.0%	84.0%	84.6%	95.1%	100.0%	100.0%	Temporary Accommodation. Compliance of Gas Safety Checks on all non-council owned properties (PSL, PLA, TNPA). 2,132 compliant properties with 111 non compliances (95.1%). Number of total properties have dropped as a new reporting method has been adopted by the service which excludes closed and void properties. The numbers are now directly extracted from Northgate. *Responsibility is the landlords and not the Council. Where a property is non-compliant it does not necessarily mean that there is not a gas safety certificate in place - it means that the council has not seen it.

c) Deliver housebuilding and regeneration programmes with our residents

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
NI157a BV109a % MAJOR applications determined within target	66.7%	100%	100%	100%	100%	90%	90%	July: 4/4; August: 4/4; September: 2/2; Q2: 10/10 (100%); 2020/21 total: 15/15 (100%)
NI157b BV109b % MINOR applications determined within target	79.5%	93.9%	87.8%	97.8%	91%	86%	86%	July: 37/45; August: 43/44; September: 52/56; Q2: 132/145 (91%). 2020/21 Total: 268/284 (94.4%).
NI157c BV109c % OTHER applications determined within target	87.6%	91.9%	87.4%	97%	96.2%	88%	88%	July: 93/98; August: 95/97; September: 112/117; Q2: 300/312 (96.2%). 2020/21 Total: 562/582 (96.6%).
ENV247 % 2 year rolling MAJOR applications determined within target	75.4%	79.3%	81.7%	80%	84.2%	86%	86%	Q2: 48 of the 57 major planning applications determined within the last 24 months were processed within 13 weeks.
ENV247a % 2 year rolling MINOR applications determined within target	72.6%	73.4%	75%	78.3%	81.2%	85%	85%	Q2: 1,040 of the 1,281 (81.2%) minor applications determined within the last 24 months were processed within 8 weeks.
ENV247b % 2 year rolling MINOR & OTHER applications determined within target	78.4%	78.6%	79.2%	81.4%	84.3%	85%	85%	Q2: 2,526 of the 2,997 (84.3%) minor and other applications determined within the last 24 months were processed within 8 weeks.
ENV319 Undetermined applications	342	350	346	376	370	Data Only KPI		Value reflects the position on the last day of the quarter. Includes all

Indicator
validated over 6 months ago

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
			applications validated on or after 01/04/2015 to date where no decision is recorded.

Priority 2: Safe, Healthy and Confident Communities

a) Keep Communities Free from Crime

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Notes
	Value	Value	Value	Value	Value	

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

Number of knife possession offences YTD	52		32		35		48		39		There was a 25% decrease in the number of Knife Possession offences in Q2 this year when compared to the same quarter in 2019/20. Overall in the year ending September 2020 Knife Crime Possession offences decreased by 18.4%, compared to the previous year. London experienced a lower reduction of 13.1% in the same period.
Burglary - Residential Offences	528		797		743		261		420		There was a 20.5% decrease in Residential Burglary when Q2 this year is compared to the same quarter in 2019/20. After the decline in offences in April and May in Q1 this year, offences have steadily increased through to August, dropping slightly in September, but remaining lower than the same months last year. Overall there were 2,241 Residential Burglaries in Enfield in the year ending September 2020, compared with 2,663 in the previous year, a decrease of 15.8%. In London, there was also a decrease of 16.5% in the same period.
Domestic Abuse Incidents	1,602		1,446		1,420		1,741		1,783		There was an increase of 11.3% when Q2 2020/21 is compared to the same quarter last year. July and August had the highest incidents numbers in the quarter as well as over the year to the end of September 20. By the end of September there was an annual 8.9% increase compared to the year before, London had a similar increase of 8.5%.
Domestic Abuse Violence with Injury Offences	251		242		211		276		268		There was a 6.8% increase in Q2 this year when compared to Q2 2019/20. August 2020 recorded the highest number in the quarter. When the whole year to the end of September is compared to the year before, there was no increase in the numbers of Domestic Abuse Violence with Injury offences, there were 1,004 recorded in both years. In London there was a small increase of 1.9% in the same period, with the highest numbers in the last 2 years in the capital recorded in August 2020.
Serious Youth Violence	118		153		103		50		76		When Q2 to September 20 ending is compared to the same quarter in 2019/20 there was a 35% decrease. July and August and some of the lowest numbers of victims in the year, after which numbers rose above the same month last year in September 20. The number of Serious Youth Violence victims in Enfield has decreased in the year to September 2020, by 10.9%, recording 384 victims, compared with 431 victims the same time last year - a decrease 47 victims. In the capital, there was a decrease of 13.6% in the same period.
Anti-Social Behaviour Calls	2,670		2,283		2,291		6,896		4,059		The number of ASB calls in Q2 2020/21 remain much higher than the same quarter last year with a 52% increase. When the whole year to the ending of September 2020 is compared to last year there was an increase of 65.5%. London experienced a similar increase of 59.9% in the same period. Rowdy or Inconsiderate Behaviour and Rowdy/Nuisance Neighbours issues contributed to over half of the call types recorded across both Enfield and London.
Hate Crime Overall Total	129		132		134		199		236		In Q2 2020/21 Hate Crime in Enfield increased by a significant 82.9% compared with the same quarter last year. Overall Enfield has increased by 41.4% in the year ending September 2020, much higher than London

Indicator	Q2 2019/20		Q3 2019/20		Q4 2019/20		Q1 2020/21	
	Value		Value		Value		Value	
Non-Domestic Abuse Violence with Injury Offences	426	↓	421	↓	415	↓	376	↓
Violence against the Person Offences	1,996	↑	1,959	↓	1,871	↓	2,128	↑
Number of knife crime offences	182	↓	230	↑	156	↓	91	↓

Q2 2020/21		Notes
Value		
		recording an increase of 17% in the same period. Hate Crime offences recorded its highest levels in the last two years in June 2020 with 105 offences and these raised levels continued through July to September this year. These high numbers continue to be contributed to mainly by Racist and Religious Hate Crimes.
464	↑	In Q2 2020/21 there was an 8.9% increase when compared to the same quarter the previous year. With 172 offences recorded in July 2020, this month was the highest month in both the quarter and in the last year. However, when the whole year to September 2020 is compared to the same 12 months to September 2019, there was a decrease of 3.7%. In London there was a decrease of 12%.
2,349	↑	Violence Against the Person offences increased by 17.7% by the end of Q2 in 2020/21 when compared to the same quarter last year. The highest number of offences over the last year as well as in Q2 this year were recorded in July 2020. In the year ending September 2020 there were a total of 8,374 Violence Against the Person offences (VAP) recorded in Enfield, compared with 7,793 offences the previous year, equating to an increase of 7.5%. In London, there was a smaller increase of 1.1% in the same period.
134	↑	In Q2 2020/21 there was a 26.4% decrease in Knife Crime Offences compared to the same quarter last year. Overall, in Enfield there has been a decrease of 9.4% in the year to September 2020, while London experienced a decrease of 12.5% in the same period. Knife Crime offences reached its lowest monthly level in two years in Q1 - April 2020. From July through to September 20, numbers of offences have been consistently lower than the same months last year.

b) Inspire and Empower Young Enfield to reach their Full Potential

Education

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Percentage of All Secondary Schools judged as good or outstanding by Ofsted (as at 31August)	No information available		91.0%	Q4 is latest data
Percentage of All Primary Schools judged as good or outstanding by Ofsted (as at 31August)	No information available		84.0%	Q4 is latest data

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
Q4 is latest data	88%	88%	This is the latest information available. As at 31 March 2020, 91% of Enfield State funded Secondary Schools - including Academies judged as Outstanding (29%) and Good (62%); above London average of 88% and England 76% (90% in each of the previous 4 years up to 2018/19)
Q4 is latest data	94%	94%	As at 31 March 2020, 84% Enfield State funded Primary Schools - including Academies judged as Outstanding (15%) and Good (69%); below London average of 94% and England 88% 2018/19: 84% 2017/18: 85% 2016/17: 94%

c) Deliver essential services to protect and support vulnerable residents

Adults

Indicator
Number of clients reviewed in the year (of clients receiving any long-term service)
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support
Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment
Delayed transfers of care (days): Profile within Each Quarter
Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter
Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)
Adults with learning disabilities in settled accommodation
New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65
New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
40.3%	47.8%	55.1%	14.7%
100%	100%	100%	100%
63.0%	62.6%	59.5%	57.6%
1279	1503	848	
278	657	396	
28.84%	36.41%	42.32%	19.21%
87.3%	85.3%	83.6%	85.3%
258.2	381.5	461.5	53.9
3.41	4.87	5.85	2.93

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
28.3%	35.0%	70.0%	Q2 2020/21: 28.3% represents 1,137 of 4,023 clients receiving long term support having a review within the quarter. Although currently off target for several reasons, including the pandemic, we are expecting this indicator to improve during Q3 and Q4. Actions plans have been put in place to improve numbers further and these are monitored at a monthly performance board. We expect to meet this target by the end of the year.
100%	99.5%	99.5%	2,835 Current clients with LTS receiving Self Directed Support
56.5%	58.0%	58.0%	1,601/2,835 Clients receiving Direct Payments
National Collection and Local Reporting Suspended			This represents 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.
National Collection and Local Reporting Suspended			This represents 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.
33.37%	24.00%	48.00%	Q2 2019/20: 1,631 carers receiving a needs assessment of 4,888 clients receiving a service (33.4%).
84.7%	81.0%	81.0%	Q2 2020/21: 690 adults with learning disabilities of 815 (84.7%) known to ASC in settled accommodation.
85.3	240.0	479.8	The overall rate remains low due to all post hospital discharges to care homes, prior to 01/09/20 (Cohort 1), being the responsibility of the NHS. Post 01/09 (cohort 2), the first 6 weeks is the responsibility of the NHS. Cohort 1 will now be assessed to see who retains responsibility (Council or NHS) and cohort 2 will follow the same route to ascertain responsibility. The current expectation is that numbers will increase markedly over the next 5 months as this is undertaken but should remain within the target level.
3.42	2.93	5.85	2020/21: 7 Admissions of 204,921 population aged 18-64.

Children's Safeguarding

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Children looked after (CLA) per 10000 population age under 18	47.5	46.5	46.7	46	44.7	50	50	44.7 LAC per 10,000 377 CLA as at the end of September - lowest number since February 2019 (369) 39 cases with a disability 12-month average figure of looked after children is 392/month; 379 for same period in 2019
Percentage of C&F Assessments for children's social care that were authorised within 45 working days of their commencement	90.5%	90.8%	87.4%	92.3%	91.8%	80.0%	80.0%	1,808 out of 1,969 completed assessments have been authorised within 45 working days of the assessment start date. The average duration for those authorised was 27 days. 83.7% of assessments completed by the Social Worker within 35 working days, average duration for completion of 24.8 days. Team performance figures: Cheviots 84.7%; Child in Need Team 66.7%, CP&FST 83.3%; CSET 80%; Domestic Abuse Team 91.9%, FAST 87.1%; Homeless & Immigration 100%; Looked After Children Team 100%; LCT 66.7%; Referral & Assessment 95.5%
No of children on the Child Protection Plan per 10,000 Children	31	28.3	24	26.3	31.2	45	45	Rate of children per 10,000 with a CPP: 31.2 263 total CPP, highest figures since August 2019 (284): 24 new CPP and 24 cessations 21 (8%) young people with a disability
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years	8.2%	10.9%	12.2%	9.8%	8.9%	Data Only Measure		This indicator relates to children who have had a previous Child Protection Plan in the past two years. September 2020: 8.9%. Of the 290 children who became subject to a CPP during the past 12 months, 26 had previously been on a CP Plan in the past two years; 53 (18.3%) children have had a previous CPP at some point in the past.

d) Create healthy streets, parks and community spaces

Public Health

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	18.3%	20.3%	21.8%	21.3%	No Quarter 2 Data available	20%	20%	This figure has now been updated to include the full quarter and this relates to a total of 193 clients successfully completing their treatment. Q2 data is not yet available
New Baby Reviews completed (10-14 days after birth)	97.25%	96.6%	99%	98%	99%	92%	92%	Contacts continued following changes in service delivery in response to Covid.

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Substance Misuse: Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	90%	81%	81%	87%
Percentage completed treatment within a month of diagnosis at Enfield Sexual Health Clinics	97%	92%	97%	98%
Number of Children that received at least one Fluoride Varnish	2,099	3,248	4,487	No Quarter 1 Data available

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
No Quarter 2 Data available	78%	78%	Q2 2020 data not yet available From April until the end of June 2020 a total of 34 young people exited treatment in a planned way which is 87% of all exits and is above the National Average of 78% for the same period.
98%	90%	90%	Achieving and above target for this performance indicator
No Quarter 2 Data available	1,629	3258	As a direct result of the national lockdown in March 2020 and the continued Covid measures currently in place, in the first 2 quarters the OHP Team was unable to resume to their normal activity visiting schools and starting the intake for fluoride varnish applications. However, with the beginning of Q3 the Team has now prepared for a return to schools with an individually tailored approach for each school. The first fluoride varnish applications have now been carried out and further dates are being booked in with schools.

Priority 3: An Economy that Works for Everyone

a) Create more high-quality employment

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Business Start-Ups in Enfield	723	750	697	613
Percentage of Adults with learning disabilities in employment	19%	18.6%	16.1%	15.2%

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
1,088	Data Only Measure		New KPI to measure Business Start ups
15%	16%	16%	Q2 2020/21: 122 adults with learning disabilities of 815 (14.9%) known to ASC in employment.

b) Enhance skills to connect local people to opportunities

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Apprentices Headcount	26	28	34	34

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
31	Data Only Measure		This is the number of apprentices employed by Enfield Council

c) Develop town centres that are diverse, safe and inclusive

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Satisfaction with Leisure Centre Users (% of Positive and Neutral Assessments)	63.6%	69.1%	67.1%	N/A

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
66%	77%	77%	Fusion have changed their method of scoring customer satisfaction in Q2. Customers give a score between 1 and 10 (9 and 10 positive), neutral (7 and 8 neutral) and (0 to 6 negative).

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Number of Visitors to the Active Enfield Programme (Young People)	1,438	2,695	2,485	0
Number of Visitors to the Active Enfield Programme (Older People)	3,141	7,953	7,117	0
Leisure Centre - overall attendances	449,446	429,593	361,414	0

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
			494 users made an assessment in one or more of 10 categories (i.e. cleanliness, equipment, pool, group exercises). For September there were: 160 positives (29%), 205 neutrals (37%), 184 negatives (34%) No target set
0	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		Attendance numbers will be recorded when centres reopen
0	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		Attendance numbers will be recorded when centres reopen
28,118	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		Some centres partially re-opened on 20 August, but some activities remain unavailable. There are reduced opening hours and much reduced capacities for all activities to ensure Covid safety. If London moves into Covid tier 3, it could mean centres will close again.

d) Craft a cultural offer for Enfield to support London's status as a world class city

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Participation in Council Led Arts Activities	69,850	74,850	No Information Available due to Pandemic	No Information Available due to Pandemic
Museum and Archives Use	New KPI: Under Construction and Data Pending			

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
5,080	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		Covid restrictions have cancelled most art led activities, 5000 related to participants of the summer festival
	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		

Cross Cutting Theme 1: A Modern Council

a) An empowered, responsive and happy workforce

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Top 5% of Earners in Enfield Council that are Women	New KPI for 2020/2021			
Top 5% of Earners in Enfield Council that are: Ethnic Minorities	New KPI for 2020/2021			

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
49.71%	Data only Measure		87 of 175 (49.7%)
18.29%	Data only Measure		32 of 175 (18.3%)

Indicator
Top 5% of Earners in Enfield Council with a disability
Percentage % of Black, Asian and Minority Ethnic Staff in LBE Workforce
Average Sick Days - Council Staff (rolling 4 quarters)
Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)
Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)
Long Term - Still Absent*: Number of employees who have a sickness absence of 28 days or more and is still absent
"3+ Occasions in 3 Months": Number of employees who have had 3 or more periods of sickness absence in the last 3 months (regardless of duration)
"5+ Working Days in 6 Months": Number of employees who have accumulated 6 or more working days of short-term sickness absence (duration less than 28 calendar days) in the last 6 months
Average Sick Days per FTE per Month - Chief Executive's
Average Sick Days per FTE per Month - Resources
Average Sick Days per FTE per Month - People
Average Sick Days per FTE per Month - Place

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
New KPI for 2020/2021			
New KPI for 2020/2021			33.4%
9.08	8.99	8.99	9.27
3.15	3.28	3.39	3.32
5.93	5.71	5.60	5.95
New KPI for 2020/2021			59
New KPI for 2020/2021			86
New KPI for 2020/2021			343
1.29	1.67	1.56	1.59
1.94	1.84	1.81	1.33
1.63	1.53	2.03	1.55
2.91	3.18	3.39	3.82

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
5.71%	Data only Measure		10 of 175 (5.7%)
34%	Data only Measure		<u>New Measure on Enfield Council Workforce</u>
9.47	7.96	7.96	<p><u>Annual sickness 1st October 2019 - 30th September 2020</u> Average sickness days per employee in each Department for this period Chief Executives: 6.5 days. (previous 6.11 days) Resources: 6.33 days (previous 6.92) People: 6.93 days (previous 6.74) Place: 13.9 days (previous 13.3)</p> <p>Sickness absence includes sickness relating to or due to Covid-19. 28% of Sickness in the July-September 2020 was related to Covid and as such understandably there is going to be an increase in sickness rates</p> <p>Further information can be located in the attached Action Plan</p>
3.23	2.80	2.80	Short term Absence has seen a small decrease across the last 2 quarters
6.24	5.16	5.16	Long term Absence has increased
59	Data only Measure		Based on data as at 30.09.2020 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date: Breakdown: CEX - 3; People - 17; Place - 34; Resources - 5
60	Data only Measure		Based on data as at 30.09.2020 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date: Breakdown: CEX - 5; People - 23; Place - 24; Resources - 8
336	Data only Measure		Based on data as at 30.09.2020 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date: Breakdown: CEX - 18; People - 110; Place - 152; Resources - 56
1.68	1.99	7.96	Sickness Absence remains below target
1.35	1.99	7.96	Sickness Absence remains below target
1.82	1.99	7.96	Sickness Absence remains below target
3.51	1.99	7.96	The Place department has a significant manual workforce who are not able to work from home if required to self-isolate or exhibiting minor symptoms such as a sore throat. Covid-19 will therefore have had a disproportionate impact on the ability of this workforce to attend work.

Indicator

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
			<ul style="list-style-type: none"> Manual workforces typically have higher levels of absence as the nature of the work is such that it puts an additional strain on the employee – physically demanding; outside in all weathers; greater consistent exposure to germs, rubbish, dirt etc. The combination of a frontline workforce still required to work and the consequences of the Covid-19 pandemic will have had a direct impact on the absence stats for Place. There are several cases where the absence has been prolonged or directly caused by the delay to non-urgent operations; standard outpatient care such as physiotherapy and pain management clinics; access to mental health services; delays in getting GP appointments and subsequent referrals. Within the manual workforce there is also a cohort of employees who are older and were therefore nationally identified as being at risk and recommended to work from home and/or shield during the first lockdown. With no option to work from home many of these employees in Place were unable to work at the peak of the pandemic. In liaison with HR and H&S, every effort was made to manage the risk and support the employees to return to work at the earliest available opportunity minimising the impact on the absence statistics Relevant sickness boards are in place to review all cases

b) Accessible and efficient services

Indicator
Customer Satisfaction: Webchat
Customer Satisfaction: Telephone Advisor 'Professional' Rating
Gateway Telephones - Answer Rate
Gateway Telephones - Average Wait Time
Customer Services: % of Calls Answered Within 5 Minutes
Enfield Website: Total Users for the Month

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
76.3%	72.3%	70.7%	77.3%
89.8%	83.2%	82.3%	82.7%
85%	77.9%	91.3%	97.5%
00h 04m 12s	00h 06m 41s	00h 02m 59s	00h 00m 34s
82.9%	69.17%	98.13%	99.53%
371,097	433,100	271,131	114,739

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
84.4%	85.0%	85.0%	Continued improvement compared to previous quarter. Since Q1 the service have revamped the web chat survey as well improved training. Further information can be located in the attached Action Plan
82.1%	85%	85%	Ratings are continually reviewed to improve training and learning and development
94.3%	88%	88%	Answer Rate continues to be very positive
00h 01m 56s	00h 03m 00s	00h 03m 00s	Customer Operations continues to achieve and surpass targets because, post-lockdown phase 1, maximum occupancy and social distancing restrictions have limited the number of officers that can be deployed to face-face, hence the spare capacity has been deployed to support webchat, Covid-19 and telephony tasks flexibly. This may undoubtedly change when those restrictions are lifted.
96.3%	90%	90%	Answer Rate continues to be very positive
196,957	250,000	1,000,000	2019/2020 target: 1,200,000pa 2020/2021 target: 1,000,000pa

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
"Enfield Connected" - Sign Ups: Residential (Overall Cumulative Total)	137,882	148,367	155,006	161,665
Enfield Library Visits	332,145	345,840	312,474	0
Issues plus renewals - All Libraries	206,023	196,571	193,527	20,097
Digital - E-Newspapers Issues	New KPI for 2020/2021		15,056	105,881
Digital - E-Book Issues	New KPI for 2020/2021		2,026	9,018
Digital - E-Audiobook Issues	New KPI for 2020/2021		1,601	6,180
Digital - E-Comics and Magazines	New KPI for 2020/2021		2,131	7,424

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
167,692	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		Cumulative total at the end of each quarter
53,715	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		All libraries were shut due to Covid19 measures for the period 23.03.2020 - 12.07.2020. Enfield Town and Edmonton library re-opened 13.07.2020, Ordnance Unity Centre and Palmers Green library re-opened 14.09.2020 with Covid19 related restrictions in place. Community Libraries continued to stay closed.
25,126	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		All libraries were shut due to Covid19 measures for the period 23.03.2020 - 12.07.2020. Enfield Town and Edmonton library re-opened 13.07.2020, Ordnance Unity Centre and Palmers Green library re-opened 14.09.2020 with Covid19 related restrictions in place. Community Libraries continued to stay closed.
112,028	Data Only Measure		New measure on residents accessing Electronic newspapers online. This has supplemented the regular offer and take-up has been very encouraging
9,004	Data Only Measure		New measure on residents accessing Books online
5,808	Data Only Measure		New measure on residents accessing Audiobooks online
7,584	Data Only Measure		New measure on residents accessing Magazines online

c) Financial Resilience and Good Governance

Complaints, MEQS, FOIs, SARS

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Initial Review Complaints - Council Overall (% inside target)	81.9%	83.1%	82.2%	77.6%

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
83.3%	95.0%	95.0%	Very encouraging performance despite the challenges of Covid 19. The figures show a very encouraging trend of improvement at a challenging time of the pandemic when council business as usual has been interrupted. Performance is improving, as we are aware performance across these areas was directly affected by the Covid Pandemic. Staff across the council were

Indicator
ALL Departments - FOIs answered within 20 days
All Departments - MEQs closed within 8 days
SAR Requests ALL DEPARTMENTS - Enquiries closed inside target of 40 days

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
81.8%	94.2%	82.5%	79.1%
83.9%	86.6%	76.8%	77.7%
New KPI for 2020/2021			77.4%

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
			redeployed into the Community Hub 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 as part of the GOLD meetings. Further information can be located in the attached Action Plan Q2: 385 of 462 Initial Review Complaints inside target: 83.3%.
86.2%	100.0%	100.0%	Very encouraging performance despite the challenges of Covid 19 At the same time as an increase in performance, there has been an increase in MEQs, FOIAs and Complaints received which again reflects favourably on the performance of the Council. Further information can be located in the attached Action Plan Q2 2020/21: 280 of 325 (86.2%) within timescale for all departments. Q2 2019/20: 383 of 468 (81.8%) within timescale for all departments.
83.8%	95.0%	95.0%	At the same time as an increase in performance, there has been an increase in MEQs, FOIAs and Complaints received which again reflects favourably on the performance of the Council. Further information can be located in the attached Action Plan Q2 2020/21: 1,309 of 1,562 inside target (83.8%) YTD: 2,391 / 2,954 (80.9%).
75.9%	100%	100%	New Measure for this year Q2: 22/29 75.9% inside target Year to Date: 46/60 (76.7%)

Income & Arrears

Indicator
Council Housing - Current Tenants: Total Arrears
Percentage of Council Tax collected (in year collection) Combined
Percentage of Business Rates collected (in year collection)
Percentage of Housing Benefit Overpayments recovered.

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
£2,288,098	£2,310,884	£2,104,342	£2,230,031
55.09%	81.40%	95.50%	28.47%
55.92%	82.18%	98.6%	21.26%
77.61%	75.11%	77.52%	92.61%

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
£2,054,903	£2,300,000	£2,300,000	September 2020: Current tenant arrears: £2,054,903. September 2019: Arrears £2,288,098.
54.61%	55.09%	95.00%	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. End of September collection rate 54.61% - (88,513,825 collected / 162,084,495 net debit). Current target of 55.09% represents actual collection rate at September 2019.
41.82%	Targets have been set from Q3 onwards		End of September collection rate 41.82% - (32,462,792 collected / 77,632,383 net debit). The average collection loss across London is 7% at October 2020. Targets have been established from October 2020 onwards. This is an area impacted considerably by Covid-19 due to the impact of further/future lockdown business grants.
92.34%	83.00%	83.00%	2020/21: £3,493,718, recovered of £3,783,693 overpayments identified (92.34%).

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Processing New claims - Housing Benefit (average calendar days - cumulative)	22.22	21.76	23.21	18.98
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	3.82	4.29	3.85	3.62

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
20.79	23	23	April 2020 to Date: 1,161 new claims / 24,139 days - Average 20.79.
3.69	7	7	Processing times continue to exceed targets

Invoices

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Invoices Council Overall: Invoices Paid within 30 days	96.6%	97.4%	97.5%	98.4%
CEX Group: Invoices Paid within 30 days	96.3%	97.9%	98.1%	96.4%
People Group: Invoices Paid within 30 days	96.6%	97.2%	97.5%	98.5%
Place Group: Invoices Paid within 30 days	96.6%	97.3%	97.0%	98.1%
Resources Group: Invoices Paid within 30 days	96.8%	98.3%	98.0%	98.3%

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
97.6%	100.0%	100.0%	YTD 98% - 33,225 invoices paid inside 30 days from 33,915 paid.
97.3%	100.0%	100.0%	YTD 96.9% - 666 invoices paid inside 30 days from 687 paid.
97.5%	100.0%	100.0%	YTD 98% - 22,707 invoices paid inside 30 days from 23,163 paid.
97.7%	100.0%	100.0%	Q2: 4,116 of 4,212 (97.7%) inside target YTD: 7,939 / 8,108 (97.9%)
97.2%	100.0%	100.0%	YTD 97.8% -1,913 invoices paid inside 30 days from 1,957 paid.

Traded Income

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
All Departments - Gross Income (Actual)	£14,216,178	£19,391,232	£28,463,995	£4,566,565
All Departments - Net Income (Actual)	£3,070,343	£3,019,906	£4,336,491	£238,839

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
£10,491,353	£14,424,984	£28,849,969	New KPI relating to traded income by Enfield Council Services Gross Income at Q2: CEX: £1,035,122 Place: £6,272,052 Resources: £2,052,606 People: £1,131,573
£874,598	£2,310,116	£4,620,132	New KPI relating to traded income by Enfield Council Services

d) Working in Partnership

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Increased Partnership Working with	New KPI: Under Construction and Data Pending			

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
Data Only Measure			New KPI: Under Construction and Data Pending

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Community Groups / Local Businesses / Voluntary Sector Through the Development of a Partnership Register (UNDER CONSTRUCTION)				
Library - Volunteer Hours	2,530	2,162	1,740	0

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
0	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		All libraries were shut due to Covid19 measures for the period 23.03.2020 - 12.07.2020. There are no library volunteers as at the end of Quarter 2, but this will be reviewed at forthcoming library review meeting

Cross Cutting Theme 2: Climate Action

Indicator	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
	Value	Value	Value	Value
Climate Action Indicators	New KPIs: Under Construction and Data Pending			
Residual Waste Per Household (kg)	321.5 kg per h/h	485 kg per h/h	631.6 kg per h/h	Quarter 1 information to follow
Percentage of household waste sent for reuse, recycling and composting	35.1%	30.8%	31%	Quarter 1 information to follow

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
			Currently this section only includes the established waste and recycling indicators. Climate action is now a cross cutting theme in the Council Plan and progress will be measured using the performance indicators set out in the Council's Climate Action Plan, which will be alongside an annual update on the actions that need to be delivered. Work has continued the development of the Key Performance Indicators outlined in the Climate Action Plan, with the intention being that a baseline and trajectory will be confirmed for each by the end of 2020. A number of these indicators are based on data which is collected and reported on an annual basis so performance will not change quarterly. For these 2020/21 performance should be reported at the end of Q4.
Quarter 2 information to follow	300 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 process is that data is verified by the London Borough of Enfield (LBE), North London Waste Authority and then Waste Data Flow. Data remains provisional until published which is around six months after the quarter. The Waste Implementation Board (WIB) has oversight of the changes made to the waste and recycling service including scrutiny of the overall performance. More information can be found in the associated action plans Data @ 05.10.2020 Q4 2019/20 - 18,345 tonnes NOT sent for recycling (146.63 tonnes per h/h) 2019/20 year: 79,022 tonnes NOT sent for recycling (631.62 tonnes per h/h) Based on 125,110 households in 2019/20
Quarter 2 information to follow	37%	37%	The Waste Implementation Board (WIB) has oversight of the changes made to the waste and recycling service including scrutiny of the overall performance.

Indicator

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
			follow

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
follow			More information can be found in the associated action plans Data @ 05.10.2020 Q4 2019/20 - 31% of waste recycled (8,250 tonnes recycled of 26,595 tonnes collected) 2019/20 year: 33.1% (39,099 tonnes recycled of 118,121 collected).

Cross Cutting Theme 3: Fairer Enfield

Indicator
The gender pay gap is the difference in the average hourly wage of all men and women across a workforce. (Mean or Average). The gender pay gap is not the same as unequal pay which is paying men and women differently for performing the same (or similar) work. Unequal pay has been unlawful since 1970.
The gender pay gap is the difference in the average hourly wage of all men and women across a workforce. (mid-point or Median) The gender pay gap is not the same as unequal pay which is paying men and women differently for performing the same (or similar) work. Unequal

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
		3.9%	
		-6.1%	

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
Annual KPI with no associated Target			For Average Hourly pay the pay of males is higher but has reduced across the last three years. Data is updated as of 31st March of each year and next update due on 31st March 2021. 2018/2019: 3.9% (males paid more on average) 2017/2018: 4.5% (males paid more on average) 2016/2017: 6.4% (males paid more on average)
Annual KPI with no associated Target			Females have a higher rate of median pay than Males. Data updated as of 31st March of each year and next update due by 31st March 2021. A negative figure reflects Females receiving higher median pay 2018/2019: -6.1% (Females paid more median pay) 2017/2018: -2.9% (Females paid more median pay) 2016/2017: 1.5% (Males paid more median pay)

Cross Cutting Theme 4: Early Help

Indicator
Number of Housing Advice Cases
Provision of Enhanced Learning Activities Through Community Hub Aligned with the School Curriculum (UNDER CONSTRUCTION)

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
276	234	198	395
New KPI: Under Construction and Data Pending			

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
287	Data Only		New KPI: Under Construction and Data Pending
New KPI: Under Construction and Data Pending			New KPI: Under Construction and Data Pending

Indicator
Percentage of homelessness prevented (UNDER CONSTRUCTION)
Number of Cases Housed via Enfield Let (UNDER CONSTRUCTION)
Community Hub Covid19 Financial Advice Calls
Community Hub Covid19 Food Calls
Community Hub Covid19 Isolation Calls
Community Hub Covid19 Other Advice Calls
Community Hub Covid19 Total Calls
Number of People Fed at North Enfield Foodbank
Financial Assessments - % completed within 21 days

Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21
Value	Value	Value	Value
New KPI: Under Construction and Data Pending			
New KPI: Under Construction and Data Pending			
			8,501
52%	zero cases	79.2%	89.4%

Q2 2020/21		Annual Target 2020/21	Notes
Value	Target		
New KPI: Under Construction and Data Pending			New KPI: Under Construction and Data Pending
New KPI: Under Construction and Data Pending			New KPI: Under Construction and Data Pending
301	Data Only		Data collection commenced in August: Data consist of 2 months only Aug 131, Sept 170
222	Data Only		Data collection commenced in August: Data consist of 2 months only Aug 83, Sept 139
177	Data Only		Data collection commenced in August: Data consist of 2 months only Aug 59, Sept 118
378	Data Only		Data collection commenced in August: Data consist of 2 months only Aug 200, Sept 178
1,078	Data Only		Data collection commenced in August: Data consist of 2 months only Aug 473, Sept 605
3,068	Data Only		Quarter 2 visits: 3068 July - 1,499, August - 827, September 742 October 2020 1423 visits based on 478 referrals Five wards with highest number of referrals: Edmonton Green (29), Enfield Highway (34), Ponders End (41), Southbury (47), Turkey Street (34)
90.9%	95%	95%	Highest Performance in 2 years