



**Cabinet report: Financial Year Q3 2020-21 Performance Report:
This relates to the period October- 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	333,794	↑	Q4 2020/21
Enfield Population 18-64	204,921	↑	March 2021
Enfield Population 65+	44,564	↑	March 2021
Employment rate in Enfield - working age Population	71.2%	↓	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)	£653.50	↑	2019/20
Total Claimant Count for Enfield (receiving Job Seekers Allowance/Universal Credit as a result of unemployment)	19,495	↑	Q4 2020/21
Claimant Count (as above) as % of Working Age Population (Enfield)	9.1%	↑	Q4 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
LBE Administered Benefits: Combined Benefits Caseload (Housing Benefit (HB) and Council Tax Support (CTS))	40,494	↓	December 2020
Council Tax Support (CTS) Caseload (whether receiving HB or not)	37,076	↓	December 2020
Housing Benefits (HB) Caseload (whether receiving CTS or not)	23,606	↓	December 2020

Indicator
NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge
Universal Credit - Claimants in Receipt of Council Tax Support

Current Data	Up or Down on Last Period	Last Update
83.8%		Q3 2020/21
12,742		December 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

Build more and better homes for residents

Indicator
NI156i Number of households living in temporary accommodation
HD 08 Number of new dwellings started on Council Led Schemes
HD 10 Number of new dwellings completed (net additional)

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
3446	3474	3553	3557
75	59	0	192
49	0	0	0

Q3 2020/21	Annual Target 2020/21	Notes
Value	Target	
3515	3210	The COVID pandemic led to a rapid redesign of the service offer. Further information can be in the attached Action Plan
0	Data Only KPI	
106	Data Only KPI	Housing development – 61 and Estate Renewal 45

Invest in and improve our council homes

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 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	98.3%	99%	97%	97.9%	98.5%	100%	100%	Figure shows the combined compliance of Gas Safety Checks on both Council Stock and Gateway Properties. Total Council Stock = 8,930 (properties) with 133 non compliances (98.5%). This includes Gateway Properties = 279 (properties) with 4 non compliances (98.57%).

Deliver housebuilding and regeneration programmes with our residents

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
REGEN002b Affordable housing units as a percentage of gross units completed		30%	Annually reported KPI		Annually reported KPI		40%	2019/20 – 30% (139 affordable homes out of 465 gross home completions) 2018/19 17% (103/603). Breakdown: Ladders wood Estate (23); Ponders End High Street (21); Jasper Close (18); Drapers Road (11), Ordnance Road (15), Linwood Crescent (8), Cockfosters Road (3), Fraser Road/Clydesdale (2 each) 2017/18 6.5% (37/568). Note: Units are only counted as 'complete' when the whole development is completed.
REGEN007 Social Rented housing units as a percentage of gross affordable units completed		70%	Annually reported KPI		Annually reported KPI		70%	2019/20: 70% (97/139) completed affordable homes were for social rent. 2018/19 - 22% (23/103 homes) were for social rent. Affordable Rent represented 64% and Intermediate tenure represented 14% of all completed affordable homes. 2017/18: 91.9% (34/37) were for social rent Note: Units are only counted as 'complete' when the whole development is completed.
NI157a BV109a % MAJOR applications determined within target	100%	100%	100%	100%	88.9%	90%	90%	October: 5/5; November: 1/2; December: 2/2; Q3: 8/9 (88.9%); 2020/21 total: 23/24 (95.8%)
NI157b BV109b % MINOR applications determined within target	93.9%	87.8%	97.8%	91%	94.7%	86%	86%	October: 54/60; November: 56/58; December: 50/51; Q3: 160/169 (94.7%). 2020/21 Total: 428/453 (94.5%).
NI157c BV109c % OTHER applications determined within target	91.9%	87.4%	97%	96.2%	97.1%	88%	88%	October: 91/96; November: 115/116; December: 94/97; Q3: 300/309 (97.1%). 2020/21 Total: 862/891 (96.7%).

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

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
79.3%	81.7%	80%	84.2%
73.4%	75%	78.3%	81.2%
78.6%	79.2%	81.4%	84.3%
350	346	376	370

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
87.3%	86%	86%	Q3: 55 of the 63 (87.3%) major planning applications determined within the last 24 months were processed within 13 weeks.
83.2%	85%	85%	Q3: 1,067 of the 1,283 (83.2%) minor applications determined within the last 24 months were processed within 8 weeks.
86%	85%	85%	Q3: 2,430 of the 2,824 (86%) minor and other applications determined within the last 24 months were processed within 8 weeks.
371	Data Only KPI		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.

Priority 2: Safe, Healthy and Confident Communities

Keep Communities Free from Crime (Arrows indicate whether an increase or decrease compared to the previous quarter)

Indicator
SGB501 Number of knife possession offences YTD
CS-SSCB009 Burglary - Residential Offences
CS-SSCB010 Domestic Abuse Incidents
CS-SSCB011 Domestic Abuse Violence with Injury (DA VWI) Offences
CS-SSCB012 Serious Youth Violence (SYV)

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
32	35	48	39
797	743	261	420
1,446	1,420	1,741	1,783
242	211	276	268
153	103	50	76

Q3 2020/21	Notes
Value	
37	There was a 15.6% increase in Knife Possession offences when comparing Q3 to the same quarter in 2019/20. In Enfield there was a 15.3% reduction in Knife Possession offences compared to the previous year. London saw an 11.5% reduction.
547	There was a 31.2% decrease in Residential Burglary when comparing Q3 to the same quarter in 2019/20. After the steady increase in offences from April through to October, dropping slightly in September, offences have begun to decrease through to December though remaining lower than the same months last year. Overall there were 1,974 Residential Burglaries in Enfield in the year ending December 2020, compared with 2,750 in the previous year, a decrease of 28.2%. In London, there was also a decrease of 21.8% in the same period.
1,605	Q3 2020/21: 1,605 Domestic Abuse incidents, up 11% when compared to Q3 last year
239	There was a 1.2% decrease in DA VWI offences when comparing Q3 to the same quarter in 2019/20. From September to November the number of offences has been increasing and moving closer to matching the number of offences from the previous year. The number of offences in November and December have closely matched those months in 2019. In Enfield there was a 1.7% increase in DA VWI offences from the previous year, London saw a slightly smaller increase of 0.4%.
91	There was a 33.3% decrease in SYV offences when comparing Q3 to the same quarter in 2019/20. October saw a slightly lower rate of offences compared to 2019 with November and December notably lower than the previous year. In Enfield there was a 33.7% decrease in SYV offences from the previous year, London saw a 25.8% decrease.

Indicator
CS-SSCB013 Anti-Social Behaviour Calls
CS-SSCB014 Hate Crime Overall Total
CS-SSCB015 Non-Domestic Abuse Violence with Injury Offences
CS-SSCB016 Violence against the Person (VAP) Offences
SGB500 Number of knife crime offences YTD

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
2,283 ↓	2,291 ↑	6,896 ↑	4,059 ↓
132 ↑	134 ↑	199 ↑	236 ↑
421 ↓	415 ↓	376 ↓	464 ↑
1,959 ↑	1,871 ↓	2,128 ↑	2,349 ↑
230 ↑	156 ↓	91 ↓	134 ↑

Q3 2020/21	Notes
Value	
3,724 ↓	There was a 63.2% increase in ASB calls when comparing Q3 to the same quarter in 2019/20. The number of ASB calls was significantly higher than in the previous year throughout Q3. In Enfield there was an 81.1% increase in ASB calls from the previous year, London saw a 74.8% increase.
171 ↓	There was a 30.3% increase in Hate Crime offences when comparing Q3 to the same quarter in 2019/20. In October and November, the level of offences was like those months in the previous year. However, the number of offences was notably higher in December 2020 when compared to the same month in 2019. In Enfield there was a 44.1% increase in Hate Crime offences from the previous year, London saw a 12.5% increase.
416 ↓	There was a 1.2% decrease in Non-DA VWI offences when comparing Q3 to the same quarter in 2019/20. from October to December the number of offences saw a month on month decrease similar, though less pronounced than in the previous year. In Enfield there was 6.1% decrease in Non-DA VWI offences from the previous year, London saw a 15.8% decrease.
2,192 ↓	There was an 11.9% increase in VAP offences when comparing Q3 to the same quarter in 2019/20. October and December both had a higher level of offences than in the previous year. November saw offences drop to slightly below the number of offences compared to the previous year. In Enfield there was a 6.8% increase in VAP offences from the previous year. London saw a 0.8% reduction.
137 ↑	There was an 40.4% decrease in Knife Crime offences when comparing Q3 to the same quarter in 2019/20. In Enfield there was a 32.7% reduction in Knife Crime offences from the previous year. London saw a 25.7% reduction.

Inspire and Empower Young Enfield to reach their Full Potential

Education

Indicator
YOS 045 Young offenders' engagement in suitable education, training and employment (Post Court) (At the end of the Order)
ED 003 % All Secondary Schools judged as good or outstanding by Ofsted (as at 31August)
ED 004 % All Primary Schools judged as good or outstanding by Ofsted (as at 31August)

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
62.5%	50.0%	68.2%	66.7%
91.0%	91.0%	Q4 is latest data	Q4 is latest data
84.0%	84.0%	Q4 is latest data	Q4 is latest data

Q3 2020/21	Annual Target 2020/21	Notes
Value	Target	
76.0%	75.0%	75.0% Q3 2020/21 actual numbers 19 out of 25 young offenders in Education, training or employment (ETE); 20/32 (62.5%) for same period in 2019
Q4 is latest data	88%	88% 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	88%	88% 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%

Indicator
PA087P Percentage of Persistent Absence in State Funded Primary school. (10% Threshold)
PA087S Percentage of Persistent Absence in State Funded secondary schools (10% Threshold)
SCS117 % of 16-17-year olds not in education, employment or training (NEET) AND Not Known (NK)
SGB134 Number of Education Health Care Plans (EHCP's) completed within 20 Weeks (Excluding exceptions)

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
10.81%	Q3 is latest data	Q3 is latest data	Q3 is latest data
14.21%	Q3 is latest data	Q3 is latest data	Q3 is latest data
5.2%	3.5%	3%	Quarter 2 data is not published due to education destinations being reset in this period
13.5%	73.0%	66.4%	61.1%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
Q3 is latest data	Q3 is latest data	Data Only Measure	Published data for Autumn term 2019/20. Q3 is the latest data due to Covid 19
Q3 is latest data	Q3 is latest data	Data Only Measure	Published data for Autumn term 2019/20. Q3 is the latest data due to Covid 19
5.6%	7%	7%	5.6% Represents the total 1.2% NEET (111) and 4.4% (394), out of the 8,922 16-17-year-old cohort. NEET - 35 Female, 76 Male 79 (71.2%) Seeking employment or training, 5 (4.5%) Teenage parents, 5 (4.5%) Not yet ready for work or learning; the remaining cohort is made up of low numbers for 7 other reasons. Snapshot by ward: Ponders End: 12, Halsbury: 11, Southbury: 8, Lower Edmonton: 8 NEET: England average = 2.7%, London = 1.8%, SN = 2.6% NK: England average = 3.6%, London = 3%, SN = 3.2%
41.8%	64.0%	64.0%	Q3 2020/21: 23 completed within 20 weeks out of 55 total EHCP's issued within the quarter. Due to clearing of historical cases that are out of time and significant staff sickness we have seen a slight drop in Q3. The SEN2 (Statutory return) measure for the year remains on track at 62% and we are continuing to clear the backlog which will have an ongoing impact on performance

Deliver essential services to protect and support vulnerable residents

Adults

Indicator
PAF-AO/D40s Number of clients reviewed in the year (of clients receiving any long-term service)
NI130s(%LTSs) Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support
NI130s(LTS-DP%) Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
47.8%	55.1%	14.7%	28.3%
100%	100%	100%	100%
62.6%	59.5%	57.6%	56.5%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
38.5%	52.5%	70.0%	Q3 2020/21: 38.5% represents 1,613 of 4,189 clients receiving long term support having a review within the quarter. We are off target for several reasons, including the pandemic. Action plans have been put in place to improve numbers further and these are monitored at a monthly performance board.
100%	99.5%	99.5%	2,903 Current clients with LTS receiving Self Directed Support
55.8%	58.0%	58.0%	1,619/2,903 Clients receiving Direct Payments. We were the best performing local authority nationally when looking at 2019-20 performance for direct payments.

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
	Value	Value	Value	Value
NI131 (F10) Delayed transfers of care (days): Profile within Each Quarter	1503	848	National Collection and Local Reporting Suspended	
NI131 (F11) Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	657	396	National Collection and Local Reporting Suspended	
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	36.41%	42.32%	19.21%	33.51%
NI145 Adults with learning disabilities in settled accommodation	85.3%	83.6%	85.3%	84.7%
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	381.5	461.5	53.9	89.8
PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population).	4.87	5.85	2.93	3.42

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
National Collection and Local Reporting Suspended			This represents data until February 2020, which is the latest available. Due to Covid-19, data collection for this measure 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 this measure has been suspended nationally. 396 for Quarter 4 represents the delays (and associated target) for January and February only.
45.47%	36.00%	48.00%	This figure represents the highest recorded Quarter 3 figure for this measure and is an increase on the same period last year (36.4%).
84.5%	81.0%	81.0%	Q3 2020/21: 612 adults with learning disabilities of 819 (84.5%) known to Adult Social Care in settled accommodation. The 2019-20 data placed Enfield 33rd (out of 151) nationally for this indicator
134.6	360.0	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 3 months as this is undertaken but should remain within the target level.
3.42	4.39	5.85	2020/21: 7 Admissions of 204,921 population aged 18-64.

Children's Safeguarding

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
	Value	Value	Value	Value
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population age under 18	46.4	46.7	46	44.7
NI060A Percentage of Children & Family Assessments for children's social care that were authorised within 45 working days of their commencement	90.8%	87.4%	92.3%	91.8%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
44.2	50	50	44.2 LAC per 10,000 373 CLA as at the end of December, lowest since Feb 2019 (369) 44 cases with a disability (11.8%) 12-month average figure of looked after children is 385/month; 390 for same period in 2019
91.2%	80.0%	80.0%	2,907 out of 3,189 completed assessments have been authorised within 45 working days of the assessment start date. The average duration for those authorised was 27.6 days. 84.1% assessments completed by the Social Worker within 35 working days, average duration for completion of 25 days.

Indicator
SG11 (CS20) No of children on the Child Protection Plan (CPP) per 10,000 Children
NI065 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
28.3	24	26.3	31.2
10.9%	12.2%	9.8%	8.9%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
			Team performance figures: Cheviots 86.7%; Child in Need Team 75%, CP&FST 83%; CSET 87.5%; Domestic Abuse Team 92.2%, FAST 90.2%; Homeless & Immigration 100%; Looked After Children Team 85.7%; LCT 69.2%; Referral & Assessment 93.8%
31.1	45	45	Rate of children per 10,000 with a CPP: 31.1 262 total CPP, 29 new CPP and 29 cessations. 22 (8.2%) young people with a disability
8.5%	Data Only Measure		This indicator relates to children who have had a previous Child Protection Plan in the past two years. Of the 297 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; 44 (14.8%) children have had a previous CPP at some point in the past.

Create healthy streets, parks and community spaces

Environment

Indicator
NI195a % of inspected land that has an unacceptable level of litter

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
This is a new KPI			

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
0.5%	3.0%	3.0%	Data for Quarter 3 represents survey between 7 th and 14 th December 2020. 0.5% equates to 1.5 unacceptable levels of litter

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)

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
20.3%	21.8%	21.3%	21.2%
96.6%	99%	98%	99%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
Q2 is latest data available	20%	20%	Q3 data was not yet available.
Q2 is latest data available	92%	92%	Q3 data was not yet available. Contacts continued following changes in service delivery in response to Covid.

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
	Value	Value	Value	Value
PH002o Substance Misuse: Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	81%	81%	87%	90%
PH003i % completed treatment within a month of diagnosis at Enfield Sexual Health Clinics	92%	97%	98%	98%
PH003x Number of Children that received at least one Fluoride Varnish	3,248	4,487	Due to Covid 19 this was not completed	Due to Covid 19 this was not completed

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
No Quarter 3 Data available	78%	78%	Q3 2020/21 data not yet available From April until the end of September 2020 90% of all young people exited treatment did so in a planned way which is above the National Average of 78% for the same period.
98%	90%	90%	The Service Health Service is meeting its target for this indicator despite the impact of the pandemic on service delivery. The Service is ensuring that as a priority, residents diagnosed with an STI have access to treatment options across clinic sites within Enfield.
1,419	2,444	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 followed an individually tailored approach for each school which enabled them to provide FV applications across 8 schools (completed) and some year groups (some were in self-isolation) in some of the remaining schools. The figure of 1,419 includes 391 Y2 pupils who received a one-off FV application as they missed out on their second application last year due to the first national lockdown in March.

Priority 3: An Economy that Works for Everyone

Create more high-quality employment

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
	Value	Value	Value	Value
ENV 210 Business Start-Ups in Enfield	908	880	1,000	1,473
NI146 % of Adults with learning disabilities in employment	18.6%	16.1%	15.2%	15%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
1,346	Data Only Measure		Number of start-ups across all sectors
14.3%	16%	16%	Q3 2020/21: 117 adults with learning disabilities of 819 (14.3%) known to ASC in employment. This indicator has been affected by the changes in employment levels related to the pandemic. The 2019-20 data placed Enfield 6th (out of 151) nationally for this indicator.

Enhance skills to connect local people to opportunities

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
HR0001p Apprentices Headcount	28	34	34	31	30	Data Only Measure		This is the number of apprentices employed by Enfield Council

Develop town centres that are diverse, safe and inclusive

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
LC05 Leisure Centre - overall attendances	429,593	361,414	0	28,118	48,417	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		Figure recorded is the total for the quarter. The leisure centres opened in October then closed on 04.11.20 for the second lockdown. They reopened once more on 02.12.20 but have been closed now since the third lockdown which occurred on the 19.12.20.

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

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
ENV317 Participation in Council Led Arts Activities	74,850	51,050	14,474	45,020	43,115	60,000		<p>The Venues started opening during this period with Black History Month events at Millfield, Tours at Forty Hall and Pantomime and Christmas shows planned for the Theatres. The Dance schools and community events commenced across all venues. The 2nd lock down in November 2020 brought much of that to a halt with a brief re-opening in Early December but with the Tier 3 status of London in Mid-December followed by the 3rd lockdown all events came to halt. During this period following the closure of the Community Hum Millfield Theatre became the centre for emergency food and pharmacy deliveries to vulnerable residents and formed part of the Track and trace effort by delivering letters to members of the public needing to self-isolate.</p> <p>Preparations during this period for Dugdale Centre to become a mass vaccination Centre and Green Towers became a TEST centre for Covid-19 at the end of this period with staff from the Culture Team managing parts of this effort.</p> <p>Total - 43,115 Millfield Theatre - 13,591 Forty Hall - 25,431</p>

Indicator
CE 061 Museum and Archives

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

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
			Dugdale Centre - 2179 Green Towers - 1130 Salisbury House - 774 Festivals and Events - 10
Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target			

Cross Cutting Theme 1: A Modern Council

An empowered, responsive and happy workforce

Average Sickness Days

Indicator
BV012a Average Sick Days - Council Staff (rolling 4 quarters)
BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)
BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)
HR0008a Average Sick Days per FTE per Month - Chief Executive's
HR0008bb Average Sick Days per FTE per Month – Resources
HR0008cc Average Sick Days per FTE per Month – People
HR0008dd Average Sick Days per FTE per Month – Place

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
8.99	8.99	9.27	9.47
3.28	3.39	3.32	3.23
5.71	5.60	5.95	6.24
1.67	1.56	1.59	1.68
1.84	1.81	1.33	1.35
1.53	2.03	1.55	1.82
3.18	3.39	3.82	3.51

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
9.75	7.96	7.96	Annual sickness 1st January 2020 - 31st December 2020 Average sickness days per employee in each Department for this period Chief Executives: 6.0 days. (previous 6.5 days) Resources: 6.3 days (previous 6.3) People: 7.6 days (previous 6.9) Place: 14.1 days (previous 13.9) Absence includes sickness relating to or due to Covid-19
3.18	2.80	2.80	Short term Absence has seen a small decrease across the last 2 quarters
6.56	5.16	5.16	Long term Absence has increased
1.17	1.99	7.96	Sickness Absence remains below target
1.79	1.99	7.96	Sickness Absence remains below target
2.22	1.99	7.96	Sickness has seen a small increase in the last quarter. Further information can be located within the associated action plan
3.42	1.99	7.96	Sickness rates have improved in the last quarter. A series of actions are in existence within the department and further information can be found in the associated action plan.

Profile of Sickness Absence

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
HR 0030 Long Term - Still Absent": Number of employees who have a sickness absence of 28 days or more and is still absent			59	59	71	Data only Measure		Based on data as at 31.12.2020 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date: Breakdown: CEX - 2; People - 22; Place - 34; Resources - 13
HR 0031 "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)			86	76	63	Data only Measure		Based on data as at 31.12.2020 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date: Breakdown: CEX - 5; People - 22; Place - 26; Resources - 10
HR 0032 "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			343	344	400	Data only Measure		Based on data as at 31.12.2020 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date: Breakdown: CEX - 20; People - 124; Place - 184; Resources - 72

Profile of Workforce

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Of the Top 5% of Earners the percentage that are Women				49.71%	50.8%	Data only Measure		93 of 183 (50.8%)
Of the Top 5% of Earners the percentage that are from Ethnic Minorities				18.29%	19.1%	Data only Measure		35 of 183 (19.1%)
Of the Top 5% of Earners the percentage that have a disability				5.71%	5.5%	Data only Measure		10 of 183 (5.5%)
The % of Black and Minority Ethnic Staff in LBE Workforce			33.4%	34%	34.3%	Data only Measure		34.3% of the workforce in Enfield are from Black and Minority ethnic groups

Accessible and efficient services

Library, Digital and Web

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
	Value	Value	Value	Value
CE 005 Enfield Website: Total Users for the Month	433,100	271,131	114,739	196,957
GWH 007a "Enfield Connected" - Sign Ups: Residential (Overall Cumulative Total)	148,367	155,006	161,665	167,692
LM04 Enfield Library Visits	345,840	312,474	Libraries Closed	53,715
LM07 Issues plus renewals - All Libraries	196,571	193,527	20,097	25,126
LM31.01 Digital - E-Newspapers Issues	New KPI	15,056	105,881	112,028
LM31.02 Digital - E-Book Issues	New KPI	2,026	9,018	9,004
LM31.03 Digital - E-Audiobook Issues	New KPI	1,601	6,180	5,808
LM31.04 Digital - E-Comics and Magazines	New KPI	2,131	7,424	7,584

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
277,833	250,000	1,000,000	This is a Cumulative total at the end of each quarter
172,425	Data only Measure		Cumulative total at the end of each quarter
49,913	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		2nd Lockdown: 05.11. - 02.12.2020; F2F Services stay open. Tier 4 London 19.12.2020 - 04.01.2020 F2F Services stay open. 3rd Lockdown: 05.01.2021 - current. Flagship Libraries/ F2F Community Hub stay open for access to IT (PC's), essential enquiries and Click & Collect
62,640	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		The increase from Q2 to Q3 2020/21 is due to Sirsi Dynic changing the system in December 2020 to all items set to auto renewal. The reduction from Q4 19/20 to 20/21 is due to Covid 19
120,185	Data Only Measure		New measure on residents accessing Electronic newspapers online. This has supplemented the regular offer and take-up has been very encouraging
8,112	Data Only Measure		New measure on residents accessing Books online
5,624	Data Only Measure		New measure on residents accessing Audiobooks online
7,268	Data Only Measure		New measure on residents accessing Magazines online

Telephones

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
	Value	Value	Value	Value
CE 007 Customer Satisfaction: Webchat	72.3%	70.7%	77.3%	84.4%
CE 009a Customer Satisfaction: Telephone Advisor 'Professional' Rating	83.2%	82.3%	82.7%	82.1%
GWH 002 Gateway Telephones - Answer Rate	77.9%	91.3%	97.5%	94.3%
GWH 003 Gateway Telephones - Average Wait Time	00h 06m 41s	00h 02m 59s	00h 00m 34s	00h 01m 56s
GWH 014b Customer Services: % of Calls Answered Within 5 Minutes	69.17%	98.13%	99.53%	96.3%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
86.8%	85.0%	85.0%	Continued improvement compared to previous quarter. Since Q1 we've revamped the web chat survey as well improved our agents' training.
84.3%	85%	85%	Ratings are continually reviewed to improve training and learning and development
89.7%	88%	88%	Above the 88% target
00h 03m 42s	00h 03m 00s	00h 03m 00s	Average waiting times typically correlate with the average handling times (AHT) per workstream or transaction time. Council Housing AHT is roughly 12 minutes when compared with Homelessness and General Enquiries which have 7 and five-minute AHT respectively. Whenever calls exceed the AHT because of complexity or other issues, the waiting times will be impacted. Recently, since the last quarter of 202/21, frontline officers have reported that AHT especially for Council Housing is getting longer as residents are beginning to share their Covid-19 related challenges during calls meant for reporting their repair issues.
94.77%	90%	90%	Answer Rate continues to be very positive

Financial Resilience and Good Governance

Complaints, MEQS, FOIs, SARS

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
COMP 01a Initial Review Complaints - Council Overall (% inside target)	83%	82%	78%	83%	80%	95%	95%	Q3: 373 of 465 Initial Review Complaints inside target: 80.2%. Further information can be found within the associated action plan in Appendix 2
FOI 01a All Departments - FOIs answered within 20 days	94%	83%	79%	86%	87%	100%	100%	Q3 2020/21: 360 of 412 (87.4%) within timescale for all departments. Further information can be found within the associated action plan in Appendix 2
MEQ 01a All Departments - MEQs closed within 8 days	87%	77%	78%	84%	89%	95%	95%	Q3 2020/21: 1,769 of 1,998 inside target (88.5%) YTD: 4,160 / 4,952 (84%). Further information can be found within the associated action plan in Appendix 2
SAR 001 SAR Requests ALL DEPARTMENTS - Enquiries closed inside target of 40 days	New KPI reported in Q1		77.4%	75.9%	89.5%	100%	100%	Q3: 34/38 (89.5%) inside target Year to Date: 80/98 (81.6%)

Income & Arrears

Indicator	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
HO002b Council Housing - Current Tenants: Total Arrears	£2,310,884	£2,104,342	£2,230,031	£2,054,903	£2,002,503	£2,300,000	£2,300,000	December 2020: Current tenant arrears: £2,002,503. December 2019: Arrears £2,310,884.
BV009 % of Council Tax collected (in year collection) Combined	81.40%	95.50%	28.47%	54.61%	81.28%	81.40%	95.00%	Due to the award of £5.9m in CTS additional reliefs from Central government, overall CT collection has not fallen too far behind its 2019/20 level. End of December collection rate 81.28% - (130,942,803 collected / 161,108,860 net debit). Current target of 81.40% represents actual collection rate at December 2019.
BV010 % of Business Rates collected (in year collection)	82.18%	98.6%	21.26% (no target set at this time)	41.82% (no target set at this time)	73.35%	73.3%	Annual Target to be confirmed	End of December collection rate 73.35% - (56,092,874 collected / 76,471,131 net debit). The London Revenues Group collection survey estimated in October an average loss at year end as 11.7% compared to the 19/20 target. Although the collection rate improved in Q3, Q4 will be impacted by the introduction of further Lockdown business grants.
BV079b(i) % of Housing Benefit Overpayments recovered.	75.11%	77.52%	92.61%	92.34%	97.26%	83.00%	83.00%	2020/21: £5,387,056 recovered of £5,539,050 overpayments identified (97.26%).
FCRCP32 Processing New claims - Housing Benefit (average calendar days - cumulative)	21.76	23.21	18.98	20.79	22.46	23	23	April 2020 to Date: 1,737 new claims / 39,007 days - Average 22.46.

Indicator
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
4.29	3.85	3.62	3.69

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
4.66	7	7	Exceeding target.

Invoices

Indicator
INV004 Invoices Council Overall: Invoices Paid within 30 days
INV004 CEX Group: Invoices Paid within 30 days
INV004 PEOP People Group: Invoices Paid within 30 days
INV004 PLACE Group: Invoices Paid within 30 days
INV004 RES Resources Group: Invoices Paid within 30 days

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
97.4%	97.5%	98.4%	97.6%
97.9%	98.1%	96.4%	97.3%
97.2%	97.5%	98.5%	97.5%
97.3%	97.0%	98.1%	97.7%
98.3%	98.0%	98.3%	97.2%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
97.9%	97-100.0%	100.0%	Year to date (YTD) 97.9% - 52,120 invoices paid inside 30 days from 53,218 paid.
98.1%	97-100.0%	100.0%	YTD 97.4% - 1,086 invoices paid inside 30 days from 1,115 paid.
97.9%	97-100.0%	100.0%	YTD 98% - 35,595 invoices paid inside 30 days from 36,323 paid.
97.7%	97-100.0%	100.0%	YTD: 97.8% - 12,119 / 12,386
97.9%	97-100.0%	100.0%	YTD: 97.8% -3,320 / 3,394

Traded Income

Indicator
TRADLBE 01 All Departments - Gross Income (Actual)
TRADLBE 02 All Departments - Net Income (Actual)

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
£19,391,232	£28,463,995	£4,566,565	£10,491,353
£3,019,906	£4,336,491	£238,839	£874,598

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
£16,237,591	£21,406,358	£25,687,635	The data shown in Q3 represents the position as at the end of January as no report was produced at end of December due to changes that were required to the SAP hierarchy. This has been impacted significantly by Covid 19 such as the impact of traded services to schools/ <u>Gross Income to end of January 2021:</u> CEX: £1,239,151 Place: £1,749,456 Resources: £4,287,949 People: £8,961,035
£514,175	£3,855,449	£4,837,265	Net at January 2021: + £514,175 <u>By Department:</u> CEX: + £290k,

Indicator

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

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
			Place: + £2.1m, Resources: - £1.3 (minus), People: - £0.5m (minus)

Working in Partnership

Indicator
CE 068 Increased Partnership Working with Community Groups / Local Businesses / Voluntary Sector Through the Development of a Partnership Register
LM29 Library - Volunteer Hours

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
New KPI in development			
2,162	1,740	0	0

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
New KPI in development			New KPI in development
0	Data Only measure		No data collected due to Covid 19

Cross Cutting Theme 2: Climate Action

Indicator
CA 000 Climate Action Indicators
NI191 Residual Waste Per Household (kg)
NI192 % of household waste sent for reuse, recycling and composting

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
Information to follow in Q4			
485 kg per h/h	631.6 kg per h/h	143.6 kg per h/h	No Q2 data Available Being finalised
30.8%	31%	34.6%	No Q2 data Available Being

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
Information to follow in Q4			At the moment 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.
No Q3 Data available		600 kg per h/h	Q1 data is Provisional. Q1 data shows approx. 20kg less being collected per household than the same time last year (144kg in 2020/21 compared to 162kg in 2019/20).
No Q3 Data available		37%	Q1 data is Provisional. Q1 data shows 0.5% less waste being recycled than this time last year (34.6% in Q1 2020/21 compared to 35.1% in 2019/20).

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

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
	3.9	Data to be published in March 21 for Quarter 4	
	-6.1	Data to be published in March 21 for Quarter 4	

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
Data to be published in March 21 for Quarter 4			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)
Data to be published in March 21 for Quarter 4			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
CHS051 Number of Housing Advice Cases
COV 003g Community Hub Covid19 Financial Advice Calls
COV 003h Community Hub Covid19 Food Calls
COV 003i Community Hub Covid19 Isolation Calls
COV 003j Community Hub Covid19 Other Advice Calls
COV 003k Community Hub Covid19 Total Calls

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
728	756	908	957
	New KPI		301
	New KPI		222
	New KPI		177
	New KPI		378
	New KPI		1,078

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
693	Data Only Measure		
1,066	Data Only Measure		Data collection commenced in August: October 267; November 364; December 435.
765	Data Only Measure		Data collection commenced in August: October 163; November 346; December 256.
386	Data Only Measure		
887	Data Only Measure		Data collection commenced in August: October 302; November 383; December 202.
3,104	Data Only Measure		Data collection commenced in August: October 857; November 1,228, December 1,019.

Indicator
COV 012g Number of People Fed at North Enfield Foodbank
DHP 001 DHP - Total amount of DHP paid out
LI23Total% Financial Assessments - % completed within 21 days

Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21
Value	Value	Value	Value
New KPI		8,501	3,068
£1,574,685	£2,481,327	£795,798	£1,436,192
zero cases	79.2%	89.5%	91%

Q3 2020/21		Annual Target 2020/21	Notes
Value	Target		
5,140	Data Only Measure	This is the figures for each quarter	
£2,100,643	Data Only Measure		
90.1%	95%	95%	Sustained good performance, improvements on historical performance To Q3 2020/21: Assessments completed within 21 days – 1577; Total Assessments – 1750 (90.1%)