




Cabinet: Q4 2020-21 Performance Report (This relates to the period January 2021 – March 2021)

Report Author: Sam Buckley
Generated on: 15th June 2021



Borough Information: A series of data items to add context to the report rather than to be viewed as performance indicators				
Code	Indicator	Current Data	Up or Down on Last Period	Last Update
POP 001	Population of All Enfield	333,794	↑	Q4 2020/21
PAF-AO/C73(B)	Enfield Population 18-64	204,921	↑	April 2021
PAF-AO/C72(B)	Enfield Population 65+	44,564	↑	April 2021
NOMIS 01	Employment rate in Enfield - working age Population	69.8%	↓	Q3 2020/21
NOMIS 02	Number of adult population Qualified to at least NVQ Level 3 or higher	133,400	↑	2020/21
NOMIS 03	Number of adult population Qualified to at least NVQ Level 4 or higher	102,100	↑	2020/21
NOMIS 04	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
NOMIS 04a	Workless Households - % of all Households in Enfield	17.1%	↑	2019/20
NOMIS 05	Gross Weekly Pay - Median earnings for employees living in Enfield (ONS annual survey of hours and earnings - resident analysis)	£653.50	↑	2019/20
NOMIS 06	Total Claimant Count for Enfield (receiving Job Seekers Allowance/Universal Credit because of unemployment)	20,625	↑	Q4 2020/21
NOMIS 06a	Claimant Count as % of Working Age Population (Enfield)	9.7%	↑	Q4 2020/21
ENV 211a	Enfield Deprivation Ranking (In List of 317 Local Authorities in England)	74	↓	2019/20
ENV 211b	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
FCRCP33b	LBE Administered Benefits: Combined Benefits Caseload (Housing Benefit (HB) and Council Tax Support (CTS))	40,794	↓	March 2021
FCRCP33c	Council Tax Support Caseload (All CTS whether HB or not)	37,384	↓	March 2021

Code	Indicator
FCRCP33d	Housing Benefits (HB) Caseload (whether receiving CTS or not)
PH003v	NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge
UC 011	Universal Credit - Claimants in Receipt of Council Tax Support

Current Data	Up or Down on Last Period	Last Update
22,997		March 2021
79.5%		Q4 2020/21
13,770		March 2021

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	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Number of households living in temporary accommodation	3474	3553	3557	3515	3455	3210	3210	Further information can be found in the Action Plan in Appendix 2
Number of new dwellings started on Council Led Schemes	84	0	0	0	0	Data Only KPI		This year the programme has slipped due to Covid-19 and planning timescales. These have been reprofiled into 2021-2022. Against the GLA funding programme, 57 starts were achieved at Alma which met the GLA start on site definition. For reporting purposes, these starts have not been recorded in this report. The reporting indicators are being reviewed and performance structure for all council-led schemes will be in place for 2021-2022.

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
								Q4 2019/2020 breakdown Gatward Green - 12 Newstead and Maldon - 22 Bury Street West - 50
Number of new dwellings completed (net additional)	11	4	1	0	177	Data Only KPI		2020/21: 182 Acquisitions – 5 units <ul style="list-style-type: none"> Street properties (5) Estate Renewal - 177 <ul style="list-style-type: none"> Ladders wood Phase 3 (74) New Avenue (103) Alma (0) Meridian Water - 0 11 homes completed in Jan 2020. The 2021 start of year target included 95 completions at Electric Quarter but the construction programme has been impacted by Covid-19, resulting in completions slipping out of year to 2021-2022. By agreement with the GLA, in financial year 2020/2021, the Council replaced right to buy receipts applied to street property acquisitions in previous years (2018-2020) to enable these to be counted as starts against the GLA affordable homes target by March 2021. These 106 have not been counted in this performance outturn.

Invest in and improve our council homes								
Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
The percentage of council owned homes which have a current gas safety certificate	99%	97%	97.9%	98.5%	97.8%	100%	100%	Figure shows the combined compliance of Gas Safety Checks on both Council Stock and Gateway Properties. Total Council Stock = 8,792 (properties) with 197 non-compliances (97.8%). This includes Gateway Properties = 299 (properties) with 3 non-compliances (99%).

Deliver housebuilding and regeneration programmes with our residents								
Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Affordable housing units as a percentage of gross units completed	30%	Annually reported KPI			Annually reported KPI Update due for Q4 imminently		40%	All indicators in this section updated annually: Last update January 2021 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)

Indicator
Social Rented housing units as a percentage of gross affordable units completed
% MAJOR applications determined within target
% MINOR applications determined within target
% OTHER applications determined within target
2 year rolling MAJOR applications determined within target
% 2 year rolling MINOR applications determined within target
% 2 year rolling MINOR & OTHER applications determined within target
Undetermined applications validated over 6 months ago

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
70%	Annually reported KPI		
100%	100%	100%	88.9%
87.8%	97.8%	91%	94.7%
87.4%	97%	96.2%	97.1%
81.7%	80%	84.2%	87.3%
75%	78.3%	81.2%	83.2%
79.2%	81.4%	84.3%	86%
346	376	370	371

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
			2017/18 6.5% (37/568). Note: Units are only counted as 'complete' when the whole development is completed.
Annually reported KPI Update due for Q4 imminently		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.
84.6%	90%	90%	January: 5/5; February: 3/5; March: 3/3; Q4: 11/13 (84.6%); 2020/21 total: 34/37 (91.9%)
84.4%	86%	86%	January: 41/49; February: 43/53; March: 46/52; Q4: 130/154 (84.4%). 2020/21 Total: 558/607 (91.9%).
96.9%	88%	88%	January: 94/99; February: 83/85; March: 103/105; Q4: 280/289 (96.9%). 2020/21 Total: 1,142/1,180 (96.8%).
89.6%	86%	86%	Q4: 60 of the 67 (89.6%) major planning applications determined within the last 24 months were processed within 13 weeks.
86%	85%	85%	Q4: 1,107 of the 1,287 (86%) minor applications determined within the last 24 months were processed within 8 weeks.
89.3%	85%	85%	Q4: 2,384 of the 2,670 (89.3%) minor and other applications determined within the last 24 months were processed within 8 weeks.
362	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

Indicator
Number of knife possession offences YTD

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
35	48	39	37

Q4 2020/21	Notes
Value	
25	By year end March 2021 Enfield's Knife Crime Possession offences decreased 14.6%, compared to the previous year, with 178 offences in 2019/20 declining to 152 in 2020/21. London experienced a lower reduction of 11.1% in the same period.

Indicator	Q4 2019/20		Q1 2020/21		Q2 2020/21		Q3 2020/21	
	Value		Value		Value		Value	
Burglary - Residential Offences	743	↓	261	↓	420	↑	547	↑
Domestic Abuse Incidents	1,420	↓	1,741	↑	1,783	↑	1,605	↓
Domestic Abuse Violence with Injury Offences	211	↓	276	↑	268	↓	239	↓
Serious Youth Violence	103	↓	50	↓	76	↑	91	↑
Anti-Social Behaviour Calls	2,291	↑	6,896	↑	4,059	↓	3,724	↓
Hate Crime Overall Total	134	↑	199	↑	236	↑	171	↓
Non- Domestic Abuse Violence with Injury Offences	415	↓	376	↓	464	↑	416	↓
Violence against the Person Offences	1,871	↓	2,128	↑	2,349	↑	2,192	↓
Number of knife crime offences YTD	156	↓	91	↓	134	↑	137	↑

Q4 2020/21		Notes
Value		
419	↓	Residential Burglaries in Enfield decreased by 39.9% in the year ending March 2021, there was a 25.4% reduction in London in the same period.
1,469	↓	In the year ending March 2021 there were 6,569 Domestic Abuse Incidents in Enfield, compared to 5,888 the previous year, an increase of 11.6%. London also experienced an increase of 7% over the same period. In the capital, there were 145,513 incidents recorded in 2019/20, compared with 155,688 in 2020/21.
202	↓	In Enfield by March 2021, there was an increase of 4.2% in the numbers of Domestic Abuse Violence with Injury offences with 990 recorded in 2020/21, compared to 950 recorded by March 2020. In London there was a small 1.5% decrease in the same period.
34	↓	The number of Serious Youth Violence victims in Enfield decreased in the year to March 2021, by 47.1%, recording 264 victims, compared with 499 victims in the year ending March 2020, a decrease of 235 victims. In the capital, there was a decrease of 36.4% in the same period. There were 3,108 less victims across London which equates to an average of 97 less victims per borough.
3,666	↓	In the year ending March 2021 Anti-Social Behaviour Calls experienced a large increase, recording 18,350 compared with 9,772 the previous year, a very notable increase of 87.8% equating to 8,578 more calls this year in Enfield. London experienced a similar increase of 86.7% in the same period equating to an average of over 7,500 more calls per borough.
167	↓	In Enfield Hate Crime increased by 45.5% in the year ending March 2021 recording 777 offences, compared with 534 the previous year. In contrast, London had an overall much lower increase of 10% in hate crime by the end of March 2021. In the same pattern as Enfield, the highest numbers of offences recorded in the capital in the last 2 years were from June to October 2020 and like Enfield the majority were Racist and Religious hate crime.
299	↓	In the year ending March 2021 there were 1,584 offences, compared with 1,767 the previous year, equating to a decrease of 10.4%.
1,913	↓	In the year ending March 2021 there were a total of 8,608 Violence Against the Person offences (VAP) recorded in Enfield, compared with 7,973 offences the previous year, equating to an increase of 8%. In London, there was a decrease of 2.2% in the same period.
87	↓	In the year ending March 2021, Knife Crime in Enfield had decreased by 41%, compared with the previous year. Offences fell by 322 to 464 offences by the end of March 2021 down from 786 the year before. London experienced a reduction of 34.1% in the same period.

Inspire and Empower Young Enfield to reach their Full Potential

Education

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Young offenders' engagement in suitable education, training and employment (Post Court) (At the end of the Order)	50.0%	68.2%	66.7%	76.0%	55.6%	75.0%	75.0%	Q4 2020/21 actual numbers 10 of 18 (55.6%) young offenders in Education, training or employment (ETE); Q3 2020/21 - 19/25 (76.0%) Q2 2020/21 - 14/21 (66.7%) Q1 2020/21 - 15/22 (68.2%)
All Secondary Schools judged as good or outstanding by Ofsted (as at 31August)	91.0%	Ofsted have not been undertaking inspections during the pandemic. This means the March 2020 is the latest data that we have. The Ofsted visits in the Autumn term 2020 were not inspections and did not change grades			Q4 19/20 is latest data available	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)
All Primary Schools judged as good or outstanding by Ofsted (as at 31August)	84.0%	Ofsted have not been undertaking inspections during the pandemic. This means the March 2020 is the latest data that we have. The Ofsted visits in the Autumn term 2020 were not inspections and did not change grades			Q4 19/20 is latest data available	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%
Percentage of Persistent Absence in State Funded Primary school. (10% Threshold)	10.8%	Due to Covid 19 this data has not been collected and reported			Due to Covid 19 this data has not been collected and reported Data Only Measure			Annual Data Collection: 2019/20: 10.8%. (2,871 Persistent Absentees / 26,567 Pupil Enrolments) 2018/19: 10.2% 2017/18: 10.1% 2016/17: 9.8%
Percentage of Persistent Absence in State Funded secondary schools (10% Threshold)	14.2%	Due to Covid 19 this data has not been collected and reported			Due to Covid 19 this data has not been collected and reported Data Only Measure			Annual Updates 2019/20: 14.2% (2,948 persistent Absentees/20,747 Pupil Enrolments) 2018/19: 15% 2017/18: 14% 2016/17: 13.7%
Percentage of 16-17-year olds not in education, employment or training (NEET) AND Not Known (NK)	3.5%	3%	Quarter 2 data is not published due to education destinations being reset in this period	5.6%	2.7%	7%	7%	2.7% Represents the total 1.3% NEET (116) and 1.4% Not Known (120), out of the 8,917 16-17-year-old cohort. NEET - 39 Female, 77 Male 75 (64.7%) Seeking employment or training, 12 (10.3%) Illness, 7 (6%) Other Reason, 7 (6%) Not yet ready for work or learning, 7 (6%) Teenage parents; the remaining cohort is made up of low numbers for 4 other reasons. Snapshot by ward: Haselbury: 12, Southbury: 10, Ponders End: 9 NEET: England average = 3%, London = 1.8%, SN = 2.7% NK: England average = 2%, London = 1.6%, SN = 2%
Number of Education Health Care Plans (EHCP's) completed within 20 Weeks (Excluding exceptions)	73.0%	66.4%	61.1%	41.8%	73.2%	64.0%	64.0%	Q4 2020/21: 71 completed within 20 weeks out of 97 total EHCP's issued within the quarter

Deliver essential services to protect and support vulnerable residents

Adults

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Number of clients reviewed in the year (of clients receiving any long-term service)	55.1%	14.7%	28.3%	38.5%	56.1%	70.0%	70.0%	56.1% represents 2,607 of 4,643 clients receiving long term support having a review within the last year. This represents a significant improvement during Q4 and an increase on our 2019-20 performance (55.1%). However, this target was impacted by the pandemic limiting our ability to undertake some reviews. We expect to see an increase in performance during 2021-22.
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100%	100%	100%	100%	100%	99.5%	99.5%	2,919 Current clients with LTS receiving Self Directed Support
Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	59.5%	57.6%	56.5%	55.8%	54.5%	58.0%	58.0%	1,590/2,919 Clients receiving Direct Payments. We were the best performing local authority nationally when looking at 2019-20 performance for direct payments.
Delayed transfers of care (days): Profile within Each Quarter	848	National Collection and Local Reporting Suspended			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.
Delayed Transfer of Care - Days Delayed (SOCIAL CARE Delays): Profile within Each Quarter	396	National Collection and Local Reporting Suspended			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.
Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	42.32%	19.21%	33.51%	45.47%	52.70%	40.00%	48.00%	52.7% represents the highest ever recorded end of year figure for this indicator and is a 10% increase on the same period last year (42.3%).
Adults with learning disabilities in settled accommodation	83.6%	85.3%	84.7%	84.5%	84.6%	81.0%	81.0%	84.6% of adults with learning disabilities known to ASC were in settled accommodation at the end of Q4. This is an improvement on our 2019-20 figure (83.6%), where we ranked 33rd (out of 151) nationally for this indicator.
New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	461.5	51.6	94.2	150.3	186.2	479.8	479.8	The overall rate has remained low this year 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. However, even including these discharges above, we would have still met our target this year. The current expectation is that numbers will increase next year as we return to normal practice.
New Admissions to Residential and Nursing Care 18-64 (per 100,000 population)	5.85	2.93	3.42	3.42	4.88	5.85	5.85	This represents 10 admissions across the year

Children's Safeguarding

Indicator
Children looked after (CLA) per 10000 population age under 18
Percentage of Children & Family Assessments for children's social care that were authorised within 45 working days of their commencement
No of children on a Child Protection Plan per 10,000 Children
Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time - in the past two years

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
46.7	46	44.7	44.2
87.4%	92.3%	91.8%	91.2%
24	26.3	31.2	31.1
12.2%	9.8%	8.9%	8.5%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
46.4	50	50	46.4 Looked After Children per 10,000 (84,309 population) 391 LAC as at the end of March 43 cases with a disability (11%) 12-month average figure of LAC is 382/month; 395 for same period in 2020
90.1%	80.0%	80.0%	3,712 out of 4,119 completed assessments have been authorised within 45 working days of the assessment start date. The average duration for those authorised was 28.6 days. 81.9% assessments completed by the Social Worker within 35 working days, average duration for completion of 25.9 days. Team performance figures: Cheviots 86.9%; Child in Need Team 70.2%, CP&FST 80.8%; CSET 85.7%; Domestic Abuse Team 91%, FAST 93.5%; Homeless & Immigration 100%; Looked After Children Team 57.1%; LCT 63.2%; Referral & Assessment 93%
30.5	45	45	Rate of children per 10,000 with a Child Protection Plan: 30.5 - the lowest since July 2020 257 total children on a CP Plan, 25 new plans and 28 cessations. 19 (7.4%) young people with a disability
7.8%	Data Only Measure		This indicator relates to children who have had a previous Child Protection Plan in the past two years. Of the 333 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; 51 (15.4%) children have had a previous CPP at some point in the past. Compared to Statistical Neighbours (average 17.74%) this is a positive performance

Create healthy streets, parks and community spaces

Environment

Indicator
Percentage of inspected land that has an unacceptable level of litter

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
This is a new KPI			0.5%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
2.0%	3.0%	3.0%	Data shown in Quarter 3 represents survey undertaken between 7th - 14th December 2020 0.50% = 300 inspections - 1.5 with unacceptable levels of litter. Q1 and Q2 show as "zero cases" as no surveys undertaken in these periods

Public Health

Indicator

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

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		

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

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
21.79%	21.30%	21.20%	21.40%
99%	98%	99%	99%
81%	87%	90%	92%
97%	98%	98%	98%
No data Available – see comment			
4,487	Due to Covid 19 this was not completed	Due to Covid 19 this was not completed	1,419

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
Q3 is most available data	20%	20%	Of the 912 “All drug users in treatment” 21.4% left treatment in a planned way from January 2020 to December 2020.
Q3 is most available data	92%	92%	Contacts continued following changes in service delivery in response to Covid.
Q3 is most available data	78%	78%	Q4 2020/21 data not yet available From April until the end of December 2020, 92% of all young people exiting treatment did so in a planned way which equates to 85 YP in total and is above the National Average of 77%.
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.
No data Available – see comment			Annual data - Latest data 2018/19 2018/19 participation: 67.0% 2017/18 participation: 56.7% 2016/17 participation: 61.4% 2015/16 participation: 63.5%
Q3 is most available data	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. Q4 has seen the second National lockdown and school closures. Schools re-opened at the beginning of March and hence there is no data for Q4. The service provider has been asked to put in place a recovery plan to ensure young people are not disadvantaged because of the schools being closed.

Priority 3: An Economy that Works for Everyone

Create more high-quality employment

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value	Value
Business Start-Ups in Enfield	880	1,000	1,473	1,346

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
720	Data Only Measure		Number of start-ups across all sectors

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Percentage of Adults with learning disabilities in employment	16.1%	15.2%	15%	14.3%	15.7%	16%	16%	

Enhance skills to connect local people to opportunities

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Apprentices Headcount	34	34	31	30	27	Data Only Measure		This is the number of apprentices employed by Enfield Council

Develop town centres that are diverse, safe and inclusive

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Number of Visitors to the Active Enfield Programme (Young People)	2,485	0	0	0	394	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		Active Enfield Team classes: Jan – March Staff Online Fitness Sessions Mental Health & Wellbeing: 369 Bump & Baby Jan – March: 25
Number of Visitors to the Active Enfield Programme (Older People)	7,117	0	0	180	0	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		No activities in Q4 during lockdown
LC05 Leisure Centre - overall attendances	361,414	0	28,118	48,417	0	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		No attendances - closed due to lockdown

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

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Participation in Council Led Arts Activities	51,050	14,474	45,020	43,115	8,913	60,000	240,000	All venues closed the public following 3rd lockdown. Dance academy for professional dancers continued at Millfield House, Filming for online shows at Millfield Theatre. 2 BBC broadcasts of Antiques Roadshow took Forty Hall into the homes of over 11million people in January and March Total - 8,913 Millfield Theatre - 8,807 Dugdale Centre - 106 Green Towers - 0 Salisbury House - 0 Festivals and Events - 0

Cross Cutting Theme 1: A Modern Council

An empowered, responsive and happy workforce

Average Sickness Days

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21		Annual Target 2020/21	Notes
	Value	Value	Value	Value	Value	Target		
Average Sick Days - Council Staff (rolling 4 quarters)	8.99	9.27	9.47	9.75	10.31	7.96	7.96	<p>Annual sickness 1st April 2020 - 31st March 2021 Average sickness days per employee in each Department for this period Chief Executives: 5.5 days Resources: 6.9 days People: 8.7 days Place: 14.4 days Absence includes sickness relating to or due to Covid-19 The figures exclude Self Isolation</p> <p>Sickness absence includes sickness relating to or due to Covid-19. Across the year 33.4% was related to Covid 19 so figures would have been 7.2 days excluding Covid. 20% of Sickness in the January-March 2021 was related to Covid-19.</p>
Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.39	3.32	3.23	3.18	3.20	2.80	2.80	Short term Absence has seen a small increase across the last 2 quarters
Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	5.60	5.95	6.24	6.56	7.11	5.16	5.16	Further information can be found in the Action Pan in Appendix 2
Average Sick Days per FTE per Month - Chief Executive's	1.56	1.59	1.68	1.17	1.04	1.99	7.96	Further information can be found in the Action Pan in Appendix 2
Average Sick Days per FTE per Month - Resources	1.81	1.33	1.35	1.79	2.43	1.99	7.96	Further information can be found in the Action Pan in Appendix 2
Average Sick Days per FTE per Month - People	2.03	1.55	1.82	2.22	3.13	1.99	7.96	Sickness in this area has been impacted by the integration of IWE services into the Council. This is an area that has seen historically higher absence rates
Average Sick Days per FTE per Month - Place	3.39	3.82	3.51	3.42	3.61	1.99	7.96	Further information can be found in the Action Pan in Appendix 2

Profile of Sickness Absence

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Annual Target	Notes
-----------	------------	------------	------------	------------	------------	---------------	-------

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

Value	Value	Value	Value
	59	59	71
	86	76	63
	343	344	400

Value	Target	2020/21	
63	Data only Measure		Based on data as at 31.03.2021 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date CEX: 1 People: 19: Place: 35: Resources:8
93	Data only Measure		Based on data as at 31.03.2021 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date CEX: 7 People: 28: Place: 36: Resources: 22
479	Data only Measure		Based on data as at 31.03.2021 and includes individuals that have reached a sickness absence trigger point in the 6 months prior to that date CEX: 17 People: 141: Place: 216: Resources:105

Profile of Workforce

Indicator
Top 5% of Earners: Women
Top 5% of Earners: Ethnic Minorities
Top 5% of Earners: with a disability
% of Black and Minority Ethnic Staff in LBE Workforce

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
		49.7%	50.8%
		18.3%	19.1%
		5.7%	5.5%
	33.4%	34%	34.3%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
51.1%	Data only Measure		Percentage of Top 5% of Salary that are Women
19.3%	Data only Measure		Percentage of Top 5% of Salary that are Ethnic Minorities
5.6%	Data only Measure		Percentage of Top 5% of Salary that are Ethnic Minorities
35.3%	Data only Measure		35.3% of the workforce in Enfield are from Black and Minority ethnic groups

Accessible and efficient services

Library, Digital and Web

Indicator
Customer Satisfaction: Webchat
Enfield Website: Total Users for the Month
Enfield Connected* - Sign Ups: Residential (Overall Cumulative Total)
Enfield Library Visits

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
70.7%	77.3%	84.4%	86.8%
271,131	114,739	196,957	277,833
155,006	161,665	167,692	172,425
315,810	0	53,715	49,913

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
86.1%	85.0%	85.0%	YTD Satisfaction Rate: 83.6% which documents a 10% increase in customer satisfaction with the previous FY. For the period July 2020 to March 2021 3,045 customers participated in the survey marking a 7.43 % take up, the take up norm for this type of survey starts with 5%.
232,955	250,000	1,000,000	Quarterly information
179,255	Data only Measure		Cumulative total at the end of each quarter
58,477	Target to be set. Covid 19 has impacted awaiting further details		2nd Lockdown: 05.11. - 02.12.2020; F2F Services stay open. Tier 4 London 19.12.2020 - 04.01.2020 F2F Services stay open.

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
	Value	Value	Value	Value
Issues plus renewals - All Libraries	193,527	20,097	25,126	62,640
Digital - E-Newspapers Issues	15,056	105,881	112,028	120,185
Digital - E-Book Issues	2,026	9,018	9,004	8,112
Digital - E-Audiobook Issues	1,601	6,180	5,808	5,624
Digital - E-Comics and Magazines	2,131	7,424	7,584	7,268

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
	of opening to set suitable target		3rd Lockdown: 05.01.2021 - current. Flagship Libraries/ F2F Community Hub stay open for access to IT (PC's), essential enquiries and Click & Collect
76,051	Target to be set. Covid 19 has impacted awaiting further details of opening to set suitable target		The increase in figures this month is due to Sirsi Dynix changing the system in December, all items now set to auto-renewal.
160,462	Data Only Measure		Data Only Measure
9,501	Data Only Measure		Data Only Measure
6,446	Data Only Measure		Data Only Measure
6,263	Data Only Measure		Data Only Measure

Telephones

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
	Value	Value	Value	Value
Customer Satisfaction: Webchat	70.7%	77.3%	84.4%	86.8%
Customer Satisfaction: Telephone Advisor 'Professional' Rating	82.3%	82.7%	82.1%	84.3%
Gateway Telephones - Answer Rate	91%	98%	94%	90%
Gateway Telephones - Average Wait Time	00h 02m 59s	00h 00m 34s	00h 01m 56s	00h 03m 42s
Customer Services: % of Calls Answered Within 5 Minutes	98%	100%	96%	95%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
86.1%	85.0%	85.0%	YTD Satisfaction Rate: 83.6% which documents a 10% increase in customer satisfaction with the previous FY. For the period July 2020 to March 2021 3,045 customers participated in the survey marking a 7.43 % take up, the take up norm for this type of survey starts with 5%.
86.4%	85%	85%	Quarterly total is average of the previous three months: January - 94.3% February - 82.7% March - 82.2%
90%	88%	88%	Above the 88% target
00h 03m 31s	00h 03m 00s	00h 03m 00s	Target achieved Year to date for the FY 2020/2021 with 2min 26secs. (Compared to previous FY an improvement by nearly 3min)
93%	90%	90%	Answer Rate continues to be very positive

Financial Resilience and Good Governance

Complaints, MEQS, FOIs, SARS

Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
	Value	Value	Value	Value
Initial Review Complaints - Council Overall (% inside target)	82%	78%	83%	80%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
77%	95%	95%	<u>Inside Target</u> Quarter 4: 271/350 (77%) 2020/21: 1299/1625 (80%) Further information in the Action Plan in Appendix 2

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

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
83%	79%	86%	87%
77%	78%	84%	89%
	77%	76%	89%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
84%	100%	100%	Inside Target Quarter 4: 379/453 (84%) 2020/21: 1208/1429 (85%) Further information in the Action Plan in Appendix 2
87%	95%	95%	Inside Target Quarter 4: 1,710/ 1,962 (87%) 2020/21: 5,870/ 6,914 (85%) Further information in the Action Plan in Appendix 2
90%	100%	100%	Inside Target Quarter 4: 36/40 (90%) 2020/21: 116/138 (84%) Further information in the Action Plan in Appendix 2

Income & Arrears

Indicator
Council Housing - Current Tenants: Total Arrears
Council Tax collected (in year collection) Combined
Business Rates collected (in year collection)
% of Housing Benefit Overpayments recovered.
Processing New claims - Housing Benefit (average calendar days - cumulative)
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
£2,104,342	£2,230,031	£2,054,903	£2,002,503
95.50%	28.47%	54.61%	81.28%
98.6%	21.26%	41.82%	73.35%
77.52%	92.61%	92.34%	97.26%
23.21	18.98	20.79	22.46
3.85	3.62	3.69	4.66

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
£1,796,125	£2,300,000	£2,300,000	March 2021: Current tenant arrears: £1,796,125. March 2020: Arrears £2,104,342.
93.99%	95.00%	95.00%	Year End: Net Collection: £151.10m/ Net Debit: £160.76m (Collection: 93.99%)
86.32%	Data Only Measure		Year End: Net Collection: £65.57m/ Property Charge Total: £75.96m (Collection: 86.32%)
95.98%	83.00%	83.00%	2020/21: £7.07m recovered of £7.37m overpayments identified (95.98%).
22.56	23	23	April 2020 to March 2021: 2,280 new claims / 51,440 days - Average 22.56.
4.02	7	7	April 2020 to March 2021: 87,635 changes of circumstances / 352,498 days - Average 4.02 days

Invoices

Indicator
Invoices Council Overall: Invoices Paid within 30 days
CEX Group: Invoices Paid within 30 days
People Group: Invoices Paid within 30

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
97.5%	98.4%	97.6%	97.9%
98.1%	96.2%	97.3%	98.1%
97.5%	98.5%	97.5%	97.9%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
98.3%	100.0%	100.0%	2020/21 98% (72,454 invoices paid inside 30 days from 73,913 paid)
99.4%	100.0%	100.0%	2020/21 98% (1,900 invoices paid inside 30 days from 1,938 paid).
98.1%	100.0%	100.0%	2020/21 98% (35,595 invoices paid inside 30 days from 36,323 paid).

Indicator
days
Place Group: Invoices Paid within 30 days
Resources Group: Invoices Paid within 30 days

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
97.0%	98.1%	97.7%	97.7%
98.0%	98.3%	97.2%	97.9%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
98.5%	100.0%	100.0%	2020/21 98% (16,618 invoices paid inside 30 days from 16,952 paid).
98.5%	100.0%	100.0%	2020/21 98% (4,789 invoices paid inside 30 days from 4,885 paid).

Traded Income

Indicator
All Departments - Gross Income (Actual)
All Departments - Net Income (Actual)

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
£28,463,995	£4,566,565	£10,491,353	£16,237,591
£4,336,491	£238,839	£874,598	£514,175

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
£19,969,149	£25,687,635	£25,687,635	<u>Gross Income at Year End:</u> CEX: £1,404,368 Place: £10,038,126 Resources: £5,773,837 People: £2,752,818
£2,276,601	£4,837,265	£4,837,265	<u>Year End by Department</u> <u>By Department:</u> CEX: + £276k, Place: + £3.1m, Resources: - £789k (minus), People: - £0.310k (minus)

Working in Partnership

Indicator
Library - Volunteer Hours

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
1,740	0	0	0

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
0	Data Only measure		No data collected due to Covid 19

Cross Cutting Theme 2: Climate Action

Indicator
Climate Action - % reduction in Carbon Emissions (Corporate tCO2e)

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
0.9%	Annual KPI – 19/20 outturn reported for first time. 0.9% represents the reductions between 2018/19 (21,908 tCO2e) and 2019/20 21,692 tCO2e (0.9% reduction)		

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
		14.6	Relates to Council direct emissions (Scopes 1 and 2). 0.9% represents the reductions between 2018/19 (21,908 tCO2e) and 2019/20 21,692 tCO2e (0.9% reduction) Target is based on a flat line trajectory of 7.3% reduction per annum to 2030, which does not reflect likely delivery given a range of external factors, including current availability and cost of related measures. Updated emissions trajectory based on milestones in the Climate Action Plan is being prepared as

Indicator
Climate Action - Emissions per employee (tCO2e per FTE)
Residual Waste Per Household (kg)
Percentage of household waste sent for reuse, recycling and composting

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
6.6	Annual KPI – 19/20 outturn reported for first time		
631.6 kg per h/h	149.9 kg per h/h	286.2 kg per h/h	416.1 kg per h/h
31%	32.6%	34.8%	33.4%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
			part of the Year 1 progress report.
		6.2	Relates to Council direct emissions (Scopes 1 and 2). Baseline for 2018/19: 7.3 tCO2e per FTE Performance for 2019/20: 6.6 tCO2e per FTE Target is based on a flat line trajectory equivalent to a reduction of 0.55 tCO2e per FTE per annum. Employee FTE for baseline was 3,000. 2019/20 performance based on 3,301 FTE (Council, Agency and Apprentices) as at March 2020
No Q4 Data available	450 kg per h/h	600 kg per h/h	PROVISIONAL DATA FROM WASTE DATA FLOW FOR Q2 AND Q3 ON 28.4.21 Provisional Q1 figure changed from 143.6 to 149.9kg h/h
No Q4 Data available	37	37%	PROVISIONAL DATA FROM WASTE DATA FLOW FOR Q2 AND Q3 ON 28.4.21 Provisional Q1 data amended from 33.5% to 32.6% recycled

Cross Cutting Theme 3: Fairer Enfield

Indicator
Gender Pay Gap: difference between average hourly earnings (excluding overtime) of men and women as a proportion of average hourly earnings (excluding overtime) of men's earnings; Mean Hourly Rate
Gender Pay Gap: difference between average hourly earnings (excluding overtime) of men and women as a proportion of average hourly earnings (excluding overtime) of men's earnings; Median Hourly Rate

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

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
2.6	Data Only		In summary the gender pay gap in terms of average (mean) Pay has reduced again from 3.9% to 2.6% following the trend over last 4 years which shows the gap between average male and female hourly earnings is reducing
-3.1	Data Only		Females have a higher rate of median pay than Males. Data is updated as of 31st March of each year. The gap has reduced in the last year but females do still have a higher rate of median pay than males.

Cross Cutting Theme 4: Early Help

Indicator
Community Hub Covid19 Financial Advice Calls
Community Hub Covid19 Food Calls
Community Hub Covid19 Isolation Calls

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
New KPI		301	1,066
New KPI		222	765
New KPI		177	386

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
1,637	Data Only		Data Only
1,379	Data Only		Data Only
732	Data Only		Data Only

Indicator
Community Hub Covid19 Other Advice Calls
Number of Housing Advice Cases
Community Hub Covid19 Total Calls
Number of People Fed at North Enfield Foodbank
Total amount of DHP paid out
Financial Assessments - % completed within 21 days

Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21
Value	Value	Value	Value
New KPI		378	887
756	908	957	693
New KPI		1,078	3,104
New KPI	8,501	3,068	5,140
£2,481,327	£795,798	£1,436,192	£2,100,643
79.2%	87.5%	89.8%	89.2%

Q4 2020/21		Annual Target 2020/21	Notes
Value	Target		
401	Data Only		Data Only
619	Data Only		Data Only
4,337	Data Only		Data Only
Q4 data not yet available	Data Only		Data Only
£3,182,557	Data Only		Data Only
89.1%	95%	95%	2039 of 2289 assessments within 21 days (89.1%)