

Cabinet: Q2 2021-22 Performance Report (This relates to the period July 2021 – September 2021)




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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	333,587	↑	Q1 2021/22
PAF-AO/C73(B)	Enfield Population 18-64	204,364	↑	September 2021
PAF-AO/C72(B)	Enfield Population 65+	44,837	↑	September 2021
NOMIS 01	Employment rate in Enfield - working age Population	68.6%	↓	Q1 2021/22
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 as a result of unemployment)	16,470	↑	Q2 2021/22
NOMIS 06a	Claimant Count as % of Working Age Population (Enfield)	7.7%	↑	Q2 2021/22
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))	39,652	↓	September 2021
FCRCP33c	Council Tax Support Caseload (All CTS whether HB or not)	36,407	↓	September 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
21,739		September 2021
75.8%		Q2 2021/22
14,047		September 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	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Number of households living in temporary accommodation	3557	3515	3455	3282	3212	2691	2691	Total numbers in temporary accommodation have dropped significantly from their height in August 2020 and are now just over 3200. Please see Appendix 2 for details of the action plan to improve performance in this area.
Number of new dwellings started on Council Led Schemes	192	0	0	300	88	Data Only KPI		Alma Estate 303 homes granted detailed planning through S73 application for Phase 2 and 4 which approved an uplift of 88 homes against the consented 2016 phased scheme (215). This equates to 88 starts achieved at Alma Phase 2a and 4 commencing on site in Sept 2021.
Number of new dwellings completed on Council Led Schemes (net additional)	0	106	47	0	0	Data Only KPI		2021/22: There are currently 84 homes on site (Gatward Green, Newstead and Maldon and Bury Street West) with 34 due to complete in Q4. Bury Street West will complete in 2022/2023.

Invest in and improve our council homes

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
The percentage of council owned homes which have a current gas safety certificate	97.9%	98.5%	97.8%	99%	99%	100%	100%	Figure shows the combined compliance of Gas Safety Checks on both Council Stock and Gateway Properties. Total Council Stock = 8,665 (properties) with 88 non-compliances (99%). This includes Gateway Properties = 304 (properties) with 3 non-compliances (99.01%).

Deliver housebuilding and regeneration programmes with our residents

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Affordable housing units as a percentage of gross units completed	Updated Annually				Updated Annually			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: Ladderswood 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.
Social Rented housing units as a percentage of gross affordable units completed	Updated Annually				Updated Annually			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.
Percentage of Pre-application advice given within 30 working days of registration of a valid enquiry	74.1%	43.2%	57.1%	68%	76.9%	90%	90%	July: 8/9; August: 9/9; September: 3/8; Q2: 20/26 (76.9%). Performance as at Q2 2020/21: 74.1%. Performance improving following Planning Improvement Plan and expected to continue with additional Head of Development Management post
Percentage of MAJOR applications determined within target	100%	88.9%	84.6%	100%	100%	90%	90%	July: 2/2; August: 2/2; September: 4/4; Q2: 8/8 (100%)
Percentage of MINOR applications determined within target	91%	94.7%	84.4%	90.6%	96.2%	86%	86%	July: 55/59; August: 44/44; September: 51/53; Q2: 150/156 (96.2%).
Percentage of OTHER applications determined within target	96.2%	97.1%	96.9%	93.4%	96.7%	88%	88%	July: 101/101; August: 80/84; September: 114/120; Q2: 295/305 (96.7%); Q2 2020/21: 96.2%.
Percentage of 2 year rolling MAJOR applications determined within target	84.2%	87.3%	89.6%	92.2%	95.5%	86%	86%	Q2: 63 of the 66 major planning applications determined within the last 24 months were processed within 13 weeks.
Percentage of 2 year rolling MINOR applications determined within target	81.2%	83.2%	86%	89.7%	91.8%	85%	85%	Q2: 1,069 of the 1,165 (91.8%) minor applications determined within the last 24 months were processed within 8 weeks.
Percentage of 2 year rolling MINOR & OTHER applications determined within	84.3%	86%	89.3%	93%	94.1%	85%	85%	Q2: 2,090 of the 2,220 (94.1%) minor and other applications determined within the last 24 months were processed within 8 weeks.

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
target								
Undetermined applications validated over 6 months ago	370	371	362	381	406	Data only		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. Planning improvement plan and caseload review being undertaken to address increase

Priority 2: Safe, Healthy and Confident Communities

Keep Communities Free from Crime

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Notes
	Value	Value	Value	Value	Value	Value	
Number of knife possession offences YTD	39	37	25	34	20		Numbers of Knife Crime Possession offences decreased by 18.9% across Enfield and London in the last year. By year end September 2021 Enfield's offences decreased by 31 offences compared to the previous year, with 164 offences in 2019/20 declining to 133 in 2020/21. London experienced a lower reduction of 11.4% in the same period, recording 4,280 offences in the year to September 2021.
Burglary - Residential Offences	420	547	419	330	392		There were 1,691 Residential Burglaries in Enfield in the year ending September 2021, compared with 2,245 the previous year, a decrease of 24.7%. With an average of just over 1,300 residential burglaries per borough in London, there was also a smaller decrease of 17.5% in the same period.
Domestic Abuse Incidents	1,783	1,605	1,469	1,613	1,644		In the year ending September 2021 there were 6,282 Domestic Abuse Incidents in Enfield, compared to 6,366 the previous year, a decrease of 1.3% (n=84). London also experienced a decrease of 1.9% over the same period, with each borough recording an average of 4,743 incidents in the last year.
Domestic Abuse Violence with Injury Offences	268	239	202	214	216		In Enfield by September 2021, there was a 13.2% decrease in this offence type, there were 874 offences by the year ending September 2021 compared to 1,007 the year before. In London there was a smaller decrease of 8% in the same period with approximately 60 less offences per borough over the year.
Serious Youth Violence	76	91	34	106	73		The number of Serious Youth Violence victims in Enfield decreased in the year to September 2021, by 17.3%, recording 320 victims, compared with 387 in the year ending September 2020, a decrease of 67 victims. There were 1,452 less victims across London which equates to an average of 45 less victims per borough and a 20.4% decrease in the last year.
Anti-Social Behaviour Calls	4,059	3,724	3,666	3,131	2,797		In the year ending September 2020 there were 15,533 Anti-Social Behaviour calls compared with 13,354 calls recorded in the year to September 2021, this equates to a 14% decrease equating to 2,179 less calls this year in Enfield. London also had an overall decrease of 10.2% in the last year equating to an average of 1,380 less calls per borough by September 2021, with the 32 boroughs recording an average of 12,103 calls this year.
Hate Crime Overall Total	236	171	167	208	201		Hate Crime increased by 5.5% in the year ending September 2021 recording 744 offences, compared with 705 the previous year. In London there was a smaller 3.1% increase in total hate crime by the end of September 2021. In the same pattern as Enfield, most of offences across the capital were Racist and Religious hate crime.

Indicator	Q2 2020/21		Q3 2020/21		Q4 2020/21		Q1 2021/22	
	Value		Value		Value		Value	
Non- Domestic Abuse Violence with Injury Offences	464	↑	416	↓	299	↓	504	↑
Violence against the Person Offences	2,349	↑	2,192	↓	1,913	↓	2,414	↑
Number of knife crime offences YTD	134	↑	137	↑	87	↓	153	↑

Q2 2021/22	Notes
Value	
465	↓ In the year ending September 2021 there were 1,723 offences, compared with 1,679 the previous year, equating to an increase by 44 offences or 2.6%. In contrast in London there was a decrease of 3.2% or 1,534 less offences across the capital.
2,330	↓ In the year ending September 2021 there were a total of 8,877 Violence Against the Person offences (VAP) recorded in Enfield, 493 more offences than the 8,384 recorded the previous year, equating to an increase of 5.9%. In London, there was a smaller increase of 2.3% in the same period or approximately 159 more offences per borough in the last year.
126	↓ In the year ending September 2021, Knife Crime in Enfield had decreased by 18.7%, compared with the previous year. Offences fell by 103 to 449 offences by the end of September 2021 down from 552 the year before. London experienced a slightly higher reduction of 23.9% in the same period. Numbers declined across the capital from 11,713 to 8,913 offences by the end of September 2021.

Inspire and Empower Young Enfield to reach their Full Potential

Education

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22
	Value	Value	Value	Value
Young offenders' engagement in suitable education, training and employment (Post Court) (At the end of the Order)	66.7%	76%	59.1%	82.4%
Percentage of All Secondary Schools judged as good or outstanding by Ofsted (as at 31August)			91.0%	Ofsted have not been undertaking inspections during the pandemic.
Percentage of All Primary Schools judged as good or outstanding by Ofsted (as at 31August)			84%	Ofsted have not been undertaking inspections during the pandemic.
Percentage of 16-17-year olds not in education, employment or training (NEET) AND Not Known (NK)	4%	5.6%	2.7%	2.8%
Number of Education Health Care Plans (EHCP's) completed within 20 Weeks (Excluding exceptions)	61.1%	41.8%	73.2%	78.4%

Q2 2021/22	Annual Target 2021/22	Notes	
			Value
75%	85%	85%	Quarter 2: 18/24 young offenders engaged in suitable education, training or employment
Ofsted have not been undertaking inspections during the pandemic.	95.0%	95.0%	As at 31 March 2021, 91% of Enfield State funded Secondary Schools - including Academies judged as Outstanding (29%) and Good (62%); Above London average of 88% and England 76% Data sourced from Ofsted
Ofsted have not been undertaking inspections during the pandemic.	90.0%	90.0%	As at 31 March 2021, 84% Enfield State funded Primary Schools - including Academies judged as Outstanding (15%) and Good (69%); below London average of 94% and England 88% Data sourced from Ofsted
4.2%	5%	5%	Data as at August 2021: 4.2% Represents the total 1.3% NEET (117) and 2.9% not known (258), out of the 8,927 16-17-year-old cohort. NEET - 40 Female, 77 Male Snapshot of NEET by current situation: 69 (59%) Seeking employment or training, 11 (9.4%) Illness, 8 (6.8%) Teenage parents. NEET: England average = 3.1%, London = 1.9%, SN = 2.4% NK: England average = 5.6%, London = 2.4%, SN = 8.7%
83.8%	70.0%	70.0%	Q2 2021/22: 114 issued within 20 weeks out of 136 total EHCP's issued within the quarter

Deliver essential services to protect and support vulnerable residents

Adults

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Number of clients reviewed in the year (of clients receiving any long-term service)	28.3%	38.5%	56.1%	16.3%	28.1%	32.5%	65.0%	28.1% represents 1,202 of 4,278 clients receiving long term support having a review within the last year. This is an area of focus for 2021-22.
Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100%	100%	100%	100%	100%	100%	100%	
Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	56.5%	55.8%	54.5%	53.5%	54.4%	58.0%	58.0%	1,647 of 3,027 Clients receiving Direct Payments (53.5%). We were the best performing local authority nationally when looking at 2020-21 performance for direct payments.
Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	33.5%	45.5%	52.7%	17.3%	32.3%	26.5%	53.0%	Performance continues to be positive
Adults with learning disabilities in settled accommodation	84.7%	84.5%	84.6%	87.0%	86.4%	83.0%	83.0%	Performance continues to be positive
New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	94.2	150.3	186.2	131.6	182.9	258.0	516.0	This represents 82 permanent admissions during Q1 and Q2. The overall rate for 2020-21 was very low due to all post hospital discharges to care homes being the responsibility of the NHS. As such, we are expecting numbers to increase this year as we return to normal practice, but still be within our overall target.
New Admissions to Residential and Nursing Care 18-64 (per 100,000 population)	3.42	3.42	4.88	0.98	2.45	2.93	5.85	This represents 7 permanent admissions during Q1 and Q2

Children's Safeguarding

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Children looked after (CLA) per 10000 population (84,386) age under 18	44.7	44.2	46.4	46.6	48.3	Data only Measure		48.3 Looked After Children per 10,000 84,386 population 408 LAC as at the end of September, highest number since October 2019 (410) 46 LAC with a disability (11.3%) 12-month average figure of LAC is 387/month; 392 for same period in 2020. Higher numbers of looked after children is related to continued blockages in court and increasing numbers of children coming into care primarily due to mental health and domestic abuse issues.
Percentage of Children & Family Assessments for children's social care that were authorised within 45 working days of their commencement	91.8%	91.2%	90.1%	89.3%	87.2%	90%	90%	1,588 out of 1,822 completed assessments have been authorised within 45 working days of the assessment start date 87.2% is the lowest out turn since March 2020 (87.4%). Performance has been affected by recruitment difficulties, staff sickness and increased caseloads however remedial action has been taken to improve staffing levels and performance is expected to improve. The average duration for those authorised was 30.8 days. 74% assessments completed by the Social Worker within 35 working days, average

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
No. of Children on a Child Protection Plan per 10,000 Children	31.2	31.1	30.5	32.8	37.7	Data only Measure		Rate of children per 10,000 of 84,386 population, with a Child Protection Plan: 37.7 - highest figure since April 2019 (38.4) 318 total children on a CP Plan, 40 new plans and 16 cessations. 24 (7.5%) young people with a disability.
Percentage of Children Subject to a CPP for a second or subsequent time (within past 2 years)	8.9%	8.5%	7.8%	5.3%	4.9%	Data only Measure		This indicator relates to children who have had a previous Child Protection Plan in the past two years. Of the 371 children who became subject to a CPP during the past 12 months, 18 had previously been on a CP Plan in the past two years (4.9%); this is the lowest figure since April 2016 (4.5%). 46 (12.4%) children have had a previous CPP at some point in the past.
Total number of Young People sentenced at Court that are given a Custodial sentence in the period	2	0	8	1	1	Data only Measure		1 sentenced in quarter in September 2021

Create healthy streets, parks and community spaces

Environment

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Percentage of inspected land that has an unacceptable level of litter	zero cases	0.5%	2.0%	3.0%	3.0%	3%	3%	Slight rise as focus has been on waste removal throughout pandemic and as we come out of restrictions.

Public Health

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:	21.20%	21.40%	22.00%	22.40%	Quarter 1 is the most available data	20%	20%	Data not yet available for the Q2 period
New Baby Reviews completed (10-14 days after birth)	99%	99%	98%	99%	Quarter 1 is the most available data	95%	95%	Q2 data was not yet available at the time of writing this report. Contacts continued following changes in service delivery in response to the pandemic and easing of restrictions.
Substance Misuse: Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	90%	92%	89%	84%	Quarter 1 is the most available data	77%	77%	Q2 2021/22 data not yet available From April until the end of June 2021, 84% of all young people exiting treatment did so in a planned way which is equivalent to 47 young people and is above the National Average.
Percentage of completed treatment within a month of diagnosis at Enfield Sexual Health Clinics	98%	98%	98%	92%	Quarter 1 is the most available data	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.

Priority 3: An Economy that Works for Everyone

Create more high-quality employment									
Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes	
	Value	Value	Value	Value	Value	Target			
Business Start-Ups in Enfield	1,473	1,346	1,011	674	611	Data only Measure		Revised data for Q1 has been amended. 1285 Business Start Ups in the period from April 2021 to September 2021 The following categories of business have more than 100 start ups in that 6-month period: Real estate, professional services & support activities - 372 Wholesale & retail trade - 254 Construction - 237 Recreational, personal & community service - 104	
Percentage of Adults with learning disabilities in employment	15%	14.3%	15.7%	15.1%	14.5%	16%	16%	125 adults with learning disabilities of 863 (14.5%) known to ASC are in employment. We are a high achiever in this area, with the 2020-21 data placing Enfield 4th nationally for this indicator.	
Enhance skills to connect local people to opportunities									
Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes	
	Value	Value	Value	Value	Value	Target			
Apprentices Headcount	31	30	27	19	17	Data only Measure		This is the number of apprentices employed by Enfield Council	
Develop town centres that are diverse, safe and inclusive									
Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes	
	Value	Value	Value	Value	Value	Target			
Satisfaction with Leisure Centre Users (% of Positive and Neutral Assessments)	Information not collected due to Covid 19			59.5%	56.2%	New system introduced by Fusion – Relevant KPI being developed with Fusion following lifting of restrictions for LBE reporting		New system introduced by Fusion – Relevant KPI being developed with Fusion following lifting of restrictions for LBE reporting	
Number of Visitors to the Active Enfield Programme (Young People)	0	0	394	374	137	New system introduced by Fusion – Relevant KPI being developed with Fusion following lifting of restrictions for LBE reporting		New system introduced by Fusion – Relevant KPI being developed with Fusion following lifting of restrictions for LBE reporting. Data is the number of attendees for the quarter	
Number of Visitors to the Active Enfield Programme (Older People)	0	180	0	1,175	2,211	New system introduced by Fusion – Relevant KPI being developed with Fusion following lifting of restrictions for LBE reporting		New system introduced by Fusion – Relevant KPI being developed with Fusion following lifting of restrictions for LBE reporting. Data is the number of attendees for the quarter	
Leisure Centre - overall attendances	28,118	48,417	0	107,456	183,715	165,000	660,000	2021/22 - Target set for 660,000 visits for the year	
Craft a cultural offer for Enfield to support London's status as a world class city									
Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target	Notes	

	Value	Value	Value	Value	Value	Target	2021/22	
New KPI - Number of Admissions to Culture Venues Attendees and at off-site events supported by Culture	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	58,812	2021/22 data to be used as a baseline for these new indicators before setting a target in 2022/23	Quarterly total: Admissions to Millfield: 3,066 Admissions to Dugdale: 2,592 Admissions to Forty Hall: 4,861 Attendees at off-site events supported by Culture: 48,293	
New KPI - Number of Participants in Children's / Family / Youth Activities offered by Culture	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	371	2021/22 data to be used as a baseline for these new indicators before setting a target in 2022/23	78 Forty Hall 293 Dugdale Millfield - total to be confirmed	
New KPI - Number of Child / Young Person admissions to council cultural venues	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	New KPI live in 21/22 from new Culture strategy	2,028	2021/22 data to be used as a baseline for these new indicators before setting a target in 2022/23	1534 Forty Hall 135 Millfield 359 Dugdale	

Cross Cutting Theme 1: A Modern Council
An empowered, responsive and happy workforce
Average Sickness Days

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Average Sick Days - Council Staff (rolling 4 quarters)	9.47	9.75	10.31	10.12	10.58	7.96	7.96	Annual sickness 1st October 2020 - 30th September 2021 Average sickness days per employee in each Department for this period Chief Executives: 4.6 days Resources: 9.1 days People: 10.5 days Place: 12.6 days Absence includes sickness relating to or due to Covid-19. 9.1% of Sickness in the July - September was related to Covid-19 (excluding self-isolation) Further information can be found in the action plan in Appendix 2.
Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.23	3.18	3.20	3.33	3.66	2.80	2.80	The Council is investing in two additional posts within HR that will focus on sickness absence across all Council departments. Further information can be found in the action plan in Appendix 2.
Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	6.24	6.56	7.11	6.78	6.81	5.16	5.16	The Council is investing in two additional posts within HR that will focus on sickness absence across all Council departments. Further information can be found in the action plan in Appendix 2.
Average Sick Days per FTE per Month - Chief Executive's Department	1.68	1.17	1.04	1.08	1.32	1.99	7.96	Absence is below target for Chief Executive Department
Average Sick Days per FTE per Month - Resources Department	1.35	1.79	2.43	2.23	2.66	1.99	7.96	<u>Quarter 2:</u> July - 0.89 days absence August - 0.82 days absence September - 0.95 days absence
Average Sick Days per FTE per Month - People Department	1.82	2.22	3.13	2.28	2.92	1.99	7.96	<u>Last 3 months:</u> July - average 0.91 days absence Aug - average 0.92 days absence Sept - average 1.10 days absence

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Average Sick Days per FTE per Month – Place Department	3.51	3.42	3.61	2.55	3.02	1.99	7.96	Last 3 months: July - average 1.17 days absence Aug - average 0.96 days absence Sept - average 0.89 days absence

Profile of Sickness Absence

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Long Term - Still Absent*: Number of employees who have a sickness absence of 28 days or more and is still absent	59	71	63	64	71	Data only Measure		Based on data as at 30.09.2021: Breakdown: CEX - 1; People - 22; Place - 34; Resources - 14
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)	76	63	93	91	75	Data only Measure		Based on data as at 30.09.2021 Breakdown: CEX - 5; People - 28; Place - 21; Resources - 21
6+ 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	344	400	479	477	479	Data only Measure		Based on data as at 30.09.2021 Breakdown: CEX - 16; People - 185; Place - 180; Resources - 98

Profile of Workforce

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Top 5% of Earners: Women	49.7%	50.8%	51.1%	51.1%	50.3%	Data only Measure		Percentage of Top 5% of Salary that are Women
Top 5% of Earners: Ethnic Minorities	18.3%	19.1%	19.3%	19.5%	22.3%	Data only Measure		Percentage of Top 5% of Salary that are Ethnic Minorities
Top 5% of Earners: with a disability	5.7%	5.5%	5.6%	5.6%	5.1%	Data only Measure		Percentage of Top 5% of Salary that have a registered disability
Percentage of Black and Minority Ethnic Staff in Council Workforce	34%	34.3%	35.3%	35.6%	36.2%	Data only Measure		Percentage of the workforce in Enfield are from Black and Minority ethnic groups.

Accessible and efficient services

Library, Digital and Web

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Customer Satisfaction: Webchat	84.4%	86.8%	86.1%	83.2%	84.5%	85.0%	85.0%	Customer Satisfaction with Webchat continues to be high and is now at 84.5%
Enfield Website: Total Users for the Month	196,957	277,833	365,494	563,916	453,787	250,000	1,000,000	
"Enfield Connected" - Sign Ups: Residential (Overall Cumulative Total)	167,692	172,425	179,255	184,770	189,877	Data only Measure		Cumulative total at the end of each quarter.

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Enfield Library Visits	53,715	49,913	58,477	105,794	183,241	Data only Measure		Last three months: July - 55,539 August - 62,098 September - 65,604 The team are concentrating on trends at present which are showing positive incline as libraries only fully opened Jul 21. The last comparable pre-pandemic figures from 2019/20 are as follows: Q1: 369,603 Q2: 334,222 Q3: 354,039 Q4: 315,480
Issues plus renewals - All Libraries	25,126	62,640	76,051	141,573	167,528	Data only Measure		Last three months: July - 64,868 August - 53,122 September - 49,538
Digital - E-Newspapers Issues	112,028	120,185	160,462	122,351	150,182	Data only Measure		Last three months: July - 52,052 August - 52,628 September - 45,502
Digital - E-Book Issues	9,004	8,112	9,501	8,901	10,816	Data only Measure		Last three months: July - 2,958 August - 4,196 September - 3,662
Digital - E-Audiobook Issues	5,808	5,624	6,446	5,999	5,695	Data only Measure		Last three months: July - 1,985 August - 1,919 September - 1,791
Digital - E-Comics and Magazines	7,584	7,268	6,263	3,167	3,250	Data only Measure		Last three months: July - 959 August - 1,257 September - 1,034

Telephones

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Customer Satisfaction: Telephone Advisor 'Professional' Rating	82.1%	84.3%	86.4%	75.2%	83.1%	85%	85%	There has been incremental improvement since the last quarter, as Customer Operations has intervened with Citizenship calls which had resourcing shortages.
Gateway Telephones - Answer Rate	94%	90%	90%	91%	90%	85%	85%	The Answer Rate is now showing at 90% which is well above the 85% target.
Gateway Telephones - Average Wait Time	00h 01m 56s	00h 03m 42s	00h 03m 31s	00h 02m 38s	00h 03m 01s	00h 03m 00s	00h 03m 00s	Customer Operations resources were severely stretched since June 2021 via commitments to key corporate projects, such as CRM/CMS testing and training; as well as other task such as the European Settled Status project.

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Customer Services: % of Calls Answered Within 5 Minutes	96%	95%	93%	83%	82%	90%	90%	83% of all calls were answered within 5 minutes, year to date, despite this challenging period, whilst overall answer rate is 90.3%, against the corporate target of 85%. <u>Quarter 2 Calls Answered within 5 minutes</u> July - 77% August - 80% September - 90%

Financial Resilience and Good Governance

Complaints, MEQS, FOIs, SARS

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Initial Review Complaints - Council Overall (% inside target)	83%	80%	77%	84%	80.4%	95%	95%	During Q2, the service had a severe staffing shortage, which generated a backlog in their workload. See Appendix 2 for details of the Action plan to improve performance
All Departments - FOIs answered within 20 days	86%	87%	84%	78%	70%	100%	100%	The Service is now fully up to date on FOI requests with all cases logged within 24 hours of receipt as per the guidance. See Appendix 2 for details of the Action plan to improve performance
All Departments - MEQs closed within 8 days	84%	89%	87%	77%	75.6%	95%	95%	See Appendix 2 for details of the Action plan to improve performance
All Departments - SAR Requests - Enquiries closed inside target of 40 days	76%	89%	90%	86%	62%	100%	100%	See Appendix 2 for details of the Action plan to improve performance

Income & Arrears

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Council Housing - Current Tenants: Total Arrears	£2,054,903	£2,002,503	£1,796,125	£1,733,939	£1,761,364	£2,300,000	£2,300,000	September 2021: Current tenant arrears: £1,761,364. September 2020: Arrears £2,054,903.
Council Tax collected (in year collection) Combined	54.61%	81.28%	93.99%	28.84%	54.39%	54.61%	95.00%	End of September collection rate 54.39% - (95,953,309 collected / 176,433,316 net debit). Current target of 54.61% represents actual collection rate at September 2020. Currently awaiting Civica customer portal and recovery matrix software to assist recovery processes, Enforcement Agents now visiting making arrangements if resident not able to make payment in full. Special project to collect CTS cases with more support in progress.
Business Rates collected (in year collection)	41.82%	73.35%	86.32%	20.78%	43.79%	44.23%	85.05%	End of September collection rate 43.79% - (43,722,463 collected / 99,853,892 net debit). Many businesses struggling currently, Retail sector had no rates to pay for Q1, with a re-billing process in July representing a 66% charge for the remainder of the financial year for this sector. Arrangements for those struggling are being offered as well as Enforcement Agents targeting those who refuse to contact or make payment.
Percentage of Housing Benefit Overpayments recovered.	92.34%	97.26%	95.98%	100.66%	94.24%	83.00%	83.00%	2021/22: £3,184,853 recovered of £3,379,648 overpayments identified (94.24%).

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Processing New claims - Housing Benefit (average calendar days - cumulative)	20.79	22.46	22.56	24.76	25.00	23.00	23.00	April 2021 to Date: 965 new claims / 24,129 days - Average 25. The length of time to process claims increased due to a staff increase carried forward annual leave taken and sickness absence during the Summer. This was accompanied by an increase in workload (examples include mailshot to approximately 1300 residents regarding the EU settled scheme and National Fraud Initiative (NFI) data matches increasing the number of case reviews in respect of undisclosed student income. Many proactive steps are being taken to reduce processing times including: increased number of assessors allocated to new claims; newly appointed staff trained in claim processing (resulting in improved performance in the coming months); closer screening of new claims to remove duplicates; identifying options for increased automation.
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	3.69	4.66	4.02	3.53	3.91	7	7	April 2021 to Date: 39,494 new claims / 154,414 days - Average 3.91.

Invoices

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Invoices Council Overall: Invoices Paid within 30 days	97.6%	97.9%	98.3%	98.2%	97.9%	100.0%	100.0%	YTD 01.04.2021 - 30.09.2021: 98.1% - 37,269 invoices paid inside 30 days from 38,009 paid
CEX Department: Invoices Paid within 30 days	97%	98%	99%	95%	91%	100%	100%	YTD 01.04.2021 - 30.09.2021: 93% - 967 invoices paid inside 30 days from 1,038 paid
People Department: Invoices Paid within 30 days	98%	98%	98%	98%	98%	100%	100%	YTD 01.04.2021 - 30.09.2021: 98% - 25,467 invoices paid inside 30 days from 25,931 paid
Place Department: Invoices Paid within 30 days	98%	98%	99%	99%	98%	100%	100%	YTD 01.04.2021 - 30.09.2021: 98% - 8,124 invoices paid inside 30 days from 8,253 paid
Resources Group: Invoices Paid within 30 days	97%	98%	99%	96%	99%	100%	100%	YTD 01.04.2021 - 30.09.2021: 97% - 2,711 invoices paid inside 30 days from 2,787 paid

Traded Income

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
All Departments - Gross Income (Actual)	£10,491,353	£16,237,591	£19,969,149	£8,789,109	£13,148,031	£10,610,348	£25,072,063	Annual Target for Gross Income: £25,072,063. Quarterly targets have been profiled on the basis of the average income in each quarter over the last three years
All Departments - Net Income (Actual)	£874,598		£514,175	£2,115,531	£2,523,251	Target TBC	£4,630,683	Work being carried out to profile the quarterly net income targets. Update will be included in the Quarter 3 report

Cross Cutting Theme 2: Climate Action

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Climate Action - % reduction in Carbon	Data updated	Data updated	19%	Data updated	Data updated	Data updated	21.9%	There was a 19% reduction in the Council's direct emissions between 2019/20

Indicator	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22		Annual Target 2021/22	Notes				
	Value	Value	Value	Value	Value	Target						
Emissions (Corporate tCO2e)	Annually	Annually		Annually	Annually	Annually		and 2020/21 against a target of 7.3%. Most of these savings were from electrical energy emissions reductions. Significant savings were made from the completion of the street lighting LED replacement programme. Additionally, the reduction reflects the impacts from the COVID-19 pandemic and resultant reduction in operation and occupancy of council buildings and facilities.				
Climate Action - Emissions per employee (tCO2e per FTE)	Data updated Annually	Data updated Annually	5.4	Data updated Annually	Data updated Annually	Data updated Annually	5.7	The reduction in emissions per employee reflects lower energy use (noting the impact of the Covid-19 pandemic on the operation and occupancy of buildings) as well as an increase in headcount due to insourcing of services				
Residual Waste Per Household (kg)	286.2 kg per h/h	416.1 kg per h/h	550.1 kg per h/h	156.6 kg per h/h	(326.6 kg per h/h)	300 kg per h/	600 kg per h/h	Q2 data is still only provisional - NLWA have confirmed that they do not expect the final figures to vary significantly.				
Percentage of household waste sent for reuse, recycling and composting	34.8%	33.5%	31.9%	32.5%	31%	35%	35%	Q2 data is still only provisional - NLWA have confirmed that they do not expect the final figures to vary significantly. Recycling target for the Mayor's London Environment Strategy by 2025/26 – 50% Incremental targets of: 2021/22 – 35% (due to impacts of Covid) 2022/23 – 40% 2023/24 – 44% 2024/25 – 48% Year to Date April 2021 to September 2021 shows performance by type. <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>% Recycling from Wheeled Bin Properties</td> <td>% Recycling Communal Bins and other</td> </tr> <tr> <td>55%</td> <td>17%</td> </tr> </table>	% Recycling from Wheeled Bin Properties	% Recycling Communal Bins and other	55%	17%
% Recycling from Wheeled Bin Properties	% Recycling Communal Bins and other											
55%	17%											

Cross Cutting Theme 3: Fairer Enfield

Indicator	End March 31 st 2018	End March 31 st 2019	End March 31 st 2020	End March 31 st 2021	Q2 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
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	4.5	3.9	2.6	1.8	Next data release 31 st March 2022			In summary the gender pay gap in terms of average (mean) Pay has reduced again from 4.5% to 1.8% between March 2018 and March 2021
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	-2.9	-6.1	-3.1	-3.2	Next data release 31 st March 2022			Females have a higher rate of median pay than Males. Data us update as of 31st March of each year

Cross Cutting Theme 4: Early Help

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

Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22
Value	Value	Value	Value
301	1,066	1,637	409
222	765	1,379	441
177	386	732	355
378	887	401	201
957	693	619	782
1,078	3,104	4,337	1,787
3,068	5,140		
£1,516,221	£2,216,102	£3,182,557	£856,918
89.8%	89.2%	89.1%	91.3%

Q2 2021/22		Annual Target 2021/22	Notes
Value	Target		
339	Data only		Data Only Measure
243	Data only		Data Only Measure
475	Data only		Data Only Measure
90	Data only		Data Only Measure
719	Data only		Data Only Measure
1,488	Data only		Data Only Measure
	Data only		Data awaited on Foodbank numbers - requests sent but not received to date
£1,593,104	Data only		Enfield's allocation from the DWP for 2021/22 is £2,357,321 (2020/21 was £2,973,507). Currently we are projected to spend £3m which is £643k over budget)
90%	95%	95%	Q2: 978 of 1,087 assessments completed within 21 days (90%).