

Cabinet Report: Q4 2021-22 (January 2022 – March 2022)


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Generated on: 8th June 2022



Borough Context				
Code	Indicator	Current Data	Up or Down on Last Period	Last Update
POP 001	Population of All Enfield	333,587	↑	2021/22
PAF-AO/C73(B)	Enfield Population 18-64	204,364	↑	2022/23
PAF-AO/C72(B)	Enfield Population 65+	44,837	↑	2022/23
NOMIS 01	Employment rate in Enfield - working age Population	70.1%	↓	Q3 2021/22
NOMIS 02	Number of adult population Qualified to at least NVQ Level 3 or higher	131,800	↑	2020/21
NOMIS 03	Number of adult population Qualified to at least NVQ Level 4 or higher	101,300	↑	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)	19,300	↑	2020/21
NOMIS 04a	Workless Households - % of all Households in Enfield	18.8%	↑	2020/21
NOMIS 05	Gross Weekly Pay - Median earnings for employees living in Enfield (ONS annual survey of hours and earnings - resident analysis)	£670.40	↑	2020/21
NOMIS 06	Total Claimant Count for Enfield (receiving Job Seekers Allowance/Universal Credit because of unemployment)	13,995	↓	March 2022
NOMIS 06a	Claimant Count as % of Working Age Population (Enfield)	6.6%	↓	March 2022
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))	39,145	↓	March 2022
FCRCP33c	Council Tax Support Caseload (All CTS whether HB or not)	35,968	↓	March 2022
FCRCP33d	Housing Benefits (HB) Caseload (whether receiving CTS or not)	20,859	↓	March 2022
PH003v	NHS Indicator - A&E Attendance: % where less than 4 hours from arrival to admission, transfer or discharge	67.8%	↓	Q3 2021/22

Code	Indicator
UC 011	Universal Credit - Claimants in Receipt of Council Tax Support

Current Data	Up or Down on Last Period	Last Update
14,673		March 2022

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 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Number of households living in temporary accommodation	3455	3282	3212	3236	3163	2691	2691	There is continuing pressure on the service with homelessness approaches being roughly double when compared against the same period last year. There is also a London wide shortage of both privately rented and temporary accommodation adding to these pressures. TA numbers have dropped to 3108 as at 10/05/22. The service achieved a 8.5% reduction in TA in 2021/22. This compares against a 1.2% increase in TA nationally in the first three quarters of the year.
Number of new dwellings started on Council Led Schemes	0	300	88	0	580	Data only KPI		Q4 – New Avenue, U&R, Exeter Road, Reardon Alma Estate 303 homes granted planning for Phase 2 and 4 (uplift from consented 2016 scheme: 215) 88 starts as part of Phase 2a
Number of new dwellings completed on council led schemes (net additional)	47	0	0	0	97	Data only KPI		75 Electric Quarter, Newstead and Maldon 22

Invest in and improve our council homes

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
The percentage of council owned homes	97.8%	99%	99%	98.5%	98.9%	100%	100%	Figure shows the combined compliance of Gas Safety Checks on both Council

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
which have a current gas safety certificate								Stock and Gateway Properties. Total Council Stock = 8,526 (properties) with 116 non-compliances (98.6%). This includes Gateway Properties = 298 (properties) with 4 non-compliances (98.7%). RAG rating has been amended so that anything below 100% will show as "red".
Deliver housebuilding and regeneration programmes with our residents								
Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Percentage of Pre-application advice given within 30 working days of registration of a valid enquiry	57.1%	68%	76.9%	70%	57.1%	90%	90%	January: 6/13; February: 6/12; March: 12/17; Q4: 24/42 (57.1%). Performance as at Q4 2020/21: 57.1%. 2021/22: 99/148 (66.9%). Performance dropped in Q4 to same percentage as Q4 in the previous year (20/21). Reflects increased numbers of planning applications for determination in Q4 and resultant prioritisation of determination of applications over pre-application workload. Work underway to recruit to vacant posts and build service capacity to enable more focus on pre-applications
Percentage of MAJOR applications determined within target	84.6%	100%	100%	100%	90.9%	90%	90%	January: 1/1; February: 2/2; March: 7/8; Q4: 10/11 (90.9%). 2021/22 total: 35/36 (97.2%). Dip in Q4 performance albeit still exceeding target. Reflects peak in workload in Q4 with a larger number of cases being determined. Work underway to recruit to vacant posts to ensure capacity in place to maintain performance
Percentage of MINOR applications determined within target	84.4%	90.6%	96.2%	87.3%	88.1%	86%	86%	January: 52/62; February: 43/46; March: 31/35; Q4: 126/143 (88.1%). 2021/22 Total: 558/616 (90.6%). Work underway to recruit to vacant posts to ensure capacity in place to maintain performance
Percentage of OTHER applications determined within target	96.9%	93.4%	96.7%	92.5%	85.1%	88%	88%	January: 99/112; February: 70/87; March: 99/116; Q4: 268/315 (85.1%); Q4 2020/21: 96.9%. 2021/22 Total: 1,131/1,231 (91.9%). Dip in Q4 performance to just under target. Reflects peak in workload in Q4 with a larger number of cases being determined. Work underway to recruit to vacant posts to ensure capacity in place to maintain performance
Percentage of 2 year rolling MAJOR applications determined within target	89.6%	92.2%	95.5%	95.6%	94.5%	86%	86%	Q4: 69 of the 73 major planning applications determined within the last 24 months were processed within 13 weeks.
Percentage of 2 year rolling MINOR applications determined within target	86%	89.7%	91.8%	91.2%	91.3%	85%	85%	Q4: 1,116 of the 1,223 (91.3%) minor applications determined within the last 24 months were processed within 8 weeks.
Percentage of 2 year rolling MINOR & OTHER applications determined within target	89.3%	93%	94.1%	94.2%	94.3%	85%	85%	Q4: 2,273 of the 2,411 (94.3%) minor and other applications determined within the last 24 months were processed within 8 weeks.
Undetermined applications validated over 6 months ago	362	381	406	468	462	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. Planning improvement plan and caseload review being undertaken to address increase

Priority 2: Safe, Healthy and Confident Communities

Keep Communities Free from Crime

Indicator	Q4 2020/21		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Notes
	Value		Value		Value		Value		Value		
Number of knife possession offences Year to date	25		34		20		27		8		Enfield's Knife Crime Possession offences decreased with a 23.8% decline, compared to the previous year. There had been 164 offences in 2020/21 falling to 125 in 2021/22. London experienced a lower reduction of 10.2% in the same period. There was an average of 133 offences per borough in 2021/22.
Burglary - Residential Offences	419		330		392		503		409		There were 1,647 Residential Burglaries in Enfield in the year ending April 2022, compared with 1,684 the previous year, a decrease of 2.2%. In London, there was also a higher reduction of 7.5% in the same period, from 43,489 in 2020/21 to 40,231 in 2021/22.
Domestic Abuse Incidents	1,469		1,613		1,644		1,665		1,548		In the year ending April 2022 there were 6,293 Domestic Abuse Incidents in Enfield, compared to 6,505 the previous year, a decrease of 3.3% (n=-212). London experienced increase of 0.3% over the same period. In the capital, there were 155,474 incidents recorded in year ending April 2022, compared to 155,074 in the previous year or a difference of 400 offences.
Domestic Abuse Violence with Injury Offences	202		214		216		217		221		In Enfield by end of April 2022, there was a 11.7% decrease in this offence type. The numbers of Domestic Abuse Violence with Injury offences were 871 by the year ending April 2022 while there were 986 in previous 12 months, a difference of 115 less offences. In London there was an increase of 0.2% (n=-38) in the same period, increasing from 23,104 offences in 2020/21 to 23,142 in 2021/22 - a borough annual average of 723 offences.
Serious Youth Violence	34		106		73		61		74		The number of Serious Youth Violence victims in Enfield increased by 16.2% in the year to April 2022. 345 victims were recorded in the borough compared with 297 victims in the year to April 2021, an increase of 48 more victims. The average increase across London in the same period was 7.7%. There was capital average of 16 victims per borough per month over the last year.
Anti-Social Behaviour Calls	3,666		3,131		2,797		2,328		2,376		There has now been a 41% decrease in the number of Anti-Social Behaviour calls recorded in the borough in the year to April 2022 when compared to last year with 6,739 less calls. London's call levels also continue their return to normal with an overall decrease of 44.7% in the last year.
Hate Crime Overall Total	167		208		201		181		195		Hate Crime decreased by 2.6% in the year ending April 2022 recording 772 offences, compared with 793 the previous year i.e. 21 less offences were recorded in Enfield. Racist and religious hate crime formed most of such crime reported in the borough, followed by homophobic crime. Although much lower numbers homophobic crime increased by 5.6% in the borough, also rising in London by 27.8%.

Indicator
Non- Domestic Abuse Violence with Injury Offences
Violence against the Person Offences
Number of knife crime offences

Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
Value	Value	Value	Value
299	504	465	494
1,913	2,414	2,330	2,406
87	153	126	105

Q4 2021/22	Notes
Value	
457	In the year ending April 2022 there were 1,954 offences, compared with 1,630 the previous year, equating to a 19.9% rise or 324 more offences in Enfield. Non-Domestic Violence with Injury offences followed the same trend as Violence Against the Person offences in the borough with a peak to their highest levels in the last 2 years also recorded in June 2021 (n=179). In London, there was a similar increase of 22.2% rising from 43,849 to 53,552 by April 2022 – equating to an average of 139 monthly offences per borough, compared to 163 average monthly offences in Enfield.
2,273	In the year ending April 2022 there were a total of 9,440 Violence Against the Person offences (VAP) recorded in Enfield, compared with 8,719 offences the previous year. This equates to an increase of 8.3% or a difference of 721 more offences. In London, there was a similar increase of 9.7% in the same period, rising from 221,443 offences in the year to April 2021 to 243,008 by April 2022, equating to an average of 633 monthly offences per borough, compared to 787 monthly offences on average in Enfield.
104	In the year ending April 2022, Knife Crime in Enfield had increased by 12.4%, compared with the previous year. Numbers rose by 64 from 518 to 582 offences by the end of April 2022. London experienced a lower 4.7% increase in the same period, with an average of 29 recorded monthly offences per borough, compared to 49 offences on average per months in Enfield.

Inspire and Empower Young Enfield to reach their Full Potential

Education

Indicator
Young offenders' engagement in suitable education, training and employment (Post Court) (At the end of the Order)
Percentage of Secondary Schools judged as good or outstanding by Ofsted (as at 31 August)
Percentage of All Primary Schools judged as good or outstanding by Ofsted (as at 31 August)
Percentage of 16-17-year olds not in education, employment or training

Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
Value	Value	Value	Value
59.1%	82.4%	75%	88%
91.0%	Ofsted have not been undertaking inspections during the pandemic.		
84.0%	Ofsted have not been undertaking inspections during the pandemic.		
2.7%	2.8%	4.2%	7.3%

Q4 2021/22	Annual Target 2021/22	Notes
Value	Target	
75%	85%	85%
90.0%	95.0%	95.0%
88.0%	90.0%	90.0%
4%	5%	5%

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
(NEET) and Not Known (NK)								NEET: England average = 2.7%, London = 1.5%, SN = 1.9% NK: England average = 1.8%, London = 1.4%, SN = 1.7%
Number of Education Health Care Plans (EHCP's) completed within 20 Weeks (Excluding exceptions)	73.2%	78.4%	83.8%	65.2%	75.0%	70.0%	70.0%	Q4 2021/22: 126 Issued within 20 weeks out of 168 Total EHCP's issued in the quarter.

Deliver essential services to protect and support vulnerable residents

Adults

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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)	56.1%	16.3%	28.1%	38.8%	52.7%	65.0%	65.0%	52.7% represents 2,506 of 4,758 clients receiving long term support having a review within the last year. It should be noted that this measure counts the number of clients reviewed in the year, not the actual number of reviews. The overall number of reviews undertaken increased in the last 12 months.
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	54.5%	55.2%	55.2%	54.8%	55.3%	58.0%	58.0%	In 2020/21, we were the top performing Local Authority nationally for this measure
Percentage of Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	52.7%	17.3%	32.3%	50.8%	56.6%	53.0%	53.0%	56.6% represents our highest ever performance for this measure
Percentage of Adults with learning disabilities in settled accommodation	84.6%	86.8%	86.6%	86.6%	86.5%	83.0%	83.0%	In 2020/21, we were the 3rd best performing Local Authority in London for this measure
New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	186.2	149.4	256.5	343.5	412.6	516.0	516.0	This represents 185 admissions in 2021/22. In 2020/21, we were the 11th best performing Local Authority nationally for this measure
New Admissions to Residential and Nursing Care 18-64 (per 100,000 population)	4.88	1.47	3.91	4.40	5.38	5.87	5.87	This represents 11 admissions this year. In 2020/21, we were the 6th best performing Local Authority nationally for this measure

Children's Safeguarding

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	46.4	46.6	48.3	47.3	46.9	Data only KPI		46.9 Looked After Children per 10,000 84,386 population 396 LAC as at the end of March. 53 cases with a disability (13.4%) 12-month average figure of LAC is 397/month; 382 for same period in 2021
Percentage of Children & Family Assessments for children's social care that were authorised within 45 working	90.1%	89.3%	87.2%	78.2%	71.9%	90%	90%	Continues to be a demand on the service with currently around twice as many referrals in Q4 progressing to C&F Assessment than they did in Q3. The service is successfully recruiting permanent staff that will be in post in the next

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
days of their commencement								2 months, and the trajectory of performance is expected to improve in Q2.
Number of Children on a Child Protection Plan per 10,000 Children	30.5	32.8	37.7	42.2	39.5	Data only KPI		Rate of children per 10,000 of 84,386 population, with a Child Protection Plan: 39.5 - 333 total children on a CP Plan. 38 New plans and 51 cessations in March. 25 (7.5%) young people with a disability.
Percentage of Children Subject to a CPP for a second or subsequent time (within past 2 years)	7.8%	5.3%	4.9%	5.5%	5.9%	Data only KPI		This measures children who have had a previous Child Protection Plan in the past two years. Of the 405 children who became subject to a CPP during the past 12 months, 24 had previously been on a CP Plan in the past two years (5.9%). 62 Children (15.3%) 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	8	1	1	2	1	Data only KPI		

Create healthy streets, parks and community spaces

Environment

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Percentage of inspected land that has an unacceptable level of litter	2.0%	Data not collected		3.0%	5.3%	3%	3%	N195 inspections have been moved to a different supplier – Keep Britain Tidy – in March 22. This is the first set of results and based on the following wards: Palmers Green, Southgate Green, Town, Turkey Street and Enfield Lock. Keep Britain Tidy have suggested a revised target of 6.22% based on the Greater London average of 7.1%; to be reviewed before Q1 report.

Public Health

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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:	23.90%	22.40%	23.90%	Q2 most up to date data	Q2 most up to date data	20.00%	20.00%	
New Baby Reviews completed (10-14 days after birth)	98%	99%	98%	Q2 most up to date data	Q2 most up to date data	95%	95%	All new birth visits are delivered face to face.
Substance Misuse: Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	89%	84%	85%	Q2 most up to date data	Q2 most up to date data	77%	77%	From April until the end of September 2021, 85% of all young people exiting treatment did so in a planned way which is equivalent to 66 young people and is above the National Average.
Percentage of completed treatment within a month of diagnosis at Enfield Sexual Health Clinics	98%	92%	92.7%	Q2 most up to date data Q2 most up to date data	Q2 most up to date 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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Business Start-Ups in Enfield	1,048	795	700	739	704	Data only KPI		2,938 Business Start Ups in the period from April 2021 to March 2022 Q1 - 795; Q2 - 700; Q3 - 739; Q4 - 704
Percentage of Adults with learning disabilities in employment	15.7%	14.3%	14.2%	14.1%	14.1%	16%	16%	In 2020/21, we were the 4th best performing Local Authority nationally for this measure

Enhance skills to connect local people to opportunities

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Apprentices Headcount in Council	27	19	17	17	21	Data only KPI		This is the number directly employed by Enfield.

Develop town centres that are diverse, safe and inclusive

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	59.5%	56.2%	43%	New KPI – target to be set	New KPI – target to be set	New KPI – target to be set	Fusion will be installing an ipad at leisure centres with a RAG method of scoring; green smiley face = happy with visit, amber face = visit was OK, red sad face = unhappy with visit. This will give a more general understanding of customer satisfaction with the leisure centres, rather than the very detailed feedback we currently receive. Percentage split of red, amber and green customer scores will then be provided. Installation will be mid-July
Number of Visitors to the Active Enfield Programme (Young People)	394	374	137	376	731	Data only KPI		Data is the number of attendees for the quarter. Attendances are increasing as Covid impact reduces. Still issues with accessing schools to be able to carry out activities for young people.
Number of Visitors to the Active Enfield Programme (Older People)	0	1,175	2,211	4,270	4,916	Data only KPI		Data is the number of attendees for the quarter. Attendance levels increasing as impact of Covid reduces and with the reintroduction of the Active Enfield website for promotion and bookings.
Leisure Centre - overall attendances	0	107,456	183,715	185,168	211,738	165,000	660,000	2021/22 attendances: 688,077 (annual target 660,000)

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

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Number of Admissions to Culture Venues: All Venues	New KPI in Q2	New KPI in Q2	58,812	50,878	90,201	Data only KPI		Increase is due to attendances at the successful Winter Light Festival in Quarter 4
Number of Participants in Children's / Family / Youth Activities offered by Culture	New KPI in Q2	New KPI in Q2	371	1,511	6,497	Data only KPI		Consisted of 5798 attendances at Millfield, 102 at Dugdale and 597 at Forty Hall
Number of Child / Young Person admissions to council cultural venues	New KPI in Q2	New KPI in Q2	2,028	5,984	5,962	Data only KPI		Consisted of 5798 attendances at Millfield, 102 at Dugdale and 62 at Forty Hall

Cross Cutting Theme 1: A Modern Council

An empowered, responsive and happy workforce

Average Sickness Days

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Average Sick Days - Council Staff (rolling 4 quarters)	10.31	10.12	10.58	10.90	10.81	7.96	7.96	Annual sickness 1st April 2021 - 31st March 2022 Average sickness days per employee in each Department for this period Chief Executives: 6 days Resources: 8.9 days People: 11.5 days Place: 12.2 days Absence includes sickness relating to or due to Covid-19
Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.20	3.33	3.66	4.16	4.48	2.80	2.80	
Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	7.11	6.78	6.81	6.74	6.32	5.16	5.16	A specialist Absence & Attendance team consisting of two posts, will be created that will identify and promote constructive solution focused initiatives in relation to absence management that are aligned to deliver against the Workforce Development Strategy, service level agreements and promote a positive attendance culture and address complex employee relations cases, linked to absence and attendance across the Council. As at the end of March, 19 long-term absence cases were closed following a return to work, ill-health retirement decision, resignation or dismissal.
Average Sick Days per FTE per Month - Chief Executive's Department	1.04	1.08	1.32	1.73	1.85	1.99	7.96	Department remains ahead of target.
Average Sick Days per FTE per Month – Resources Department	2.43	2.23	2.66	2.12	1.88	1.99	7.96	Quarter 4: January - 0.65 February - 0.46 March - 0.76 A slight increase has been seen in March 2022, however, all long-term cases are being proactively managed.
Average Sick Days per FTE per Month – People Department	3.13	2.28	2.92	3.29	2.98	1.99	7.96	Average days sickness in Q4: January - 1.05 days February - 0.79 days March - 1.14 days
Average Sick Days per FTE per Month – Place Department	3.61	2.55	3.02	3.43	3.18	1.99	7.96	Last 3 months: January - average 1.13 days absence February - average 1.02 days absence March - average 1.03 days absence Place sickness absence is showing a downward trend. A number of long-term absence cases are being concluded and it is hoped that this downward trend will continue.

Profile of Sickness Absence

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Annual Target	Notes
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	Value	Value	Value	Value	Value	Target	2021/22	
Long Term - Still Absent*: Number of employees who have a sickness absence of 28 days or more and is still absent	63	64	71	63	59	Data only KPI		There has been a steady decline in the number of long-term cases
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)	93	91	75	101	118	Data only KPI		Absence during Q4 is typically higher due to seasonal illnesses.
5+ Working Days in 6 Months*: Number of employees who have accumulated 5 or more working days of short term sickness absence (duration less than 28 calendar days) in the last 6 months	479	477	479	547	535	Data only KPI		Monitors the number of staff with 5 days or more absent in a 6 month period.

Profile of Workforce

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Top 5% of Earners: Women	51.1%	51.1%	50.3%	51.9%	52.4%	Data only KPI		97 of 185 Top 5% are female.
Top 5% of Earners: Ethnic Minorities	19.3%	19.5%	22.3%	22.4%	24.3%	Data only KPI		45 of 185 Top 5% are from ethnic minorities
Top 5% of Earners: with a disability	5.6%	5.6%	5.1%	4.9%	4.9%	Data only KPI		9 of 185 Top 5% have a disability
Percentage of BAME Staff in LBE Workforce	35.3%	35.6%	36.2%	36.3%	36.7%	Data only KPI		1369 staff from 3730 are recorded as having a BME ethnicity

Accessible and efficient services

Library, Digital and Web

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Customer Satisfaction Percentage: Webchat	86.1%	83.2%	84.5%	85.5%	85.7%	85.0%	85.0%	January – 86.9% February – 88.4% March – 81.8% We continue to exceed our targets in Q4. A comprehensive training package is in progress with follow up coaching and performance monitoring, so we anticipate further improvement in future. Staff suggestions scheme due to be launched during next quarter to help strengthen processes and work more closely with back office teams around promotion of webchat and an improved customer journey across all channels.
Enfield Website: Total Users for the Month	365,494	563,916	453,787	470,119	577,128	250,000	1,000,000	Highest number for over one year
Enfield Connected* - Sign Ups: Residential (Overall Cumulative Total)	179,255	184,770	189,877	194,093	197,989	Data only KPI		Cumulative total at the end of each quarter.
Enfield Library Visits	58,477	105,794	183,241	190,838	199,008	Data only KPI		January - 55,777 February - 69,822 March - 73,409 2021/22 - Total visits: 678,881

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
	Value	Value	Value	Value
Issues plus renewals - All Libraries	76,051	141,573	167,528	154,420
Digital - E-Newspapers Issues	160,462	122,351	150,182	166,980
Digital - E-Book Issues	9,501	8,901	10,816	11,505
Digital - E-Audiobook Issues	6,446	5,999	5,695	6,117
Digital - E-Comics and Magazines	6,263	3,167	3,250	3,460

Q4 2021/22		Annual Target 2021/22	Notes
Value	Target		
148,740	Data only KPI	85%	January - 48,123 February - 51,660 March - 48,957 Total 2021/22 - 612,261
162,714	Data only KPI	85%	January -63,582 February - 50,350 March - 48,782 Total 2021/22 - 602,227
13,414	Data only KPI	85%	January -4175 February - 5040 March - 4199 Total 2021/22 - 44,636
7,083	Data only KPI	85%	January -2,176 February - 2,493 March - 2,414 Total 2021/22 - 24,894
3,719	Data only KPI	85%	January -1,239 February - 1,279 March - 1,201 Total 2021/22 - 13,596

Telephones

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
	Value	Value	Value	Value
Customer Satisfaction: Telephone Advisor 'Professional' Rating	86.4%	75.2%	83.1%	85.4%
Gateway Telephones - Answer Rate	90%	91%	90%	86%
Gateway Telephones - Average Wait Time	00h 03m 31s	00h 02m 38s	00h 03m 01s	00h 05m 07s
Customer Services: % of Calls Answered Within 5 Minutes	93%	83%	82%	76%

Q4 2021/22		Annual Target 2021/22	Notes
Value	Target		
80.9%	85%	85%	January - 76.6% February - 75.8% March - 90.3% Despite just missing the target for Q4, we saw a sharp increase in the rating in March which coincides with the launch of new CRM and introduction of new training. Also impacted by factors mentioned below.
85%	85%	85%	January – 91% February - 85% March – 78% Achieved overall target despite impact of factors mentioned below.
00h 04m 08s	00h 03m 00s	00h 03m 00s	January - 2m 25s February - 4m 03s March - 5m 58s Severe storms in quarter 4 caused increase in calls. Nevertheless, we ensured our customers were called back by 6pm the same day. Other factors i.e. HRC transition, IT issues and large volumes of calls in March.
74%	90%	90%	January - 87% February - 77%

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
								March - 58% Factors affecting increase in volume include: the project and distribution of council tax letters, paid green waste campaign.

Financial Resilience and Good Governance

Complaints, MEQS, FOIs, SARS

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Initial Review Complaints - Council Overall (% inside target)	77%	84%	81%	79%	77%	95%	95%	Q4: 498 of 644 inside target (77%) Year to Date: 1,623 of 2,032 (80%) Complaint volumes increased by 177 from Q3 to Q4. There were no initial processing backlogs within corporate team during Q4 contributing towards response delays. Annual leave absences post New Year and towards end of financial year could contribute towards the slight decrease in performance during Q4 compared to Q3. It should be noted that the return to pre-Covid complaint handling timescales during Q1 22/23 will likely result in a continued performance decrease.
All Departments - FOIs answered within 20 days	84%	78%	70%	66%	82%	100%	100%	Q4: 327 of 398 inside target - 82% Year to Date: 1154 of 1559 - 74% There were a number of complex FOIs received during Q3 for Resources which reduced performance. Since answering these, departmental FOI performance has improved
All Departments - MEQs closed within 8 days	87%	77%	76%	84%	81%	95%	95%	Q4: 1338 of 1645 inside target (81%) Year to date: 6,286 of 7,884 (80%) MEQ volumes decreased by 350 from Q3 to Q4. There were no initial processing backlogs within the corporate team during Q4 contributing towards response delays. Annual leave absences post New Year and towards end of financial year could contribute towards the slight decrease in performance during Q4 compared to Q3. The new MEQ CRM online system is now live, open to Members and MPs. Transition to the new system is expected to support performance improvement over time.
SAR Requests ALL DEPARTMENTS - Enquiries closed inside target of 40 days	90%	86%	63%	43%	44%	100%	100%	Q4: 23 of 52 inside target (44%) Year to Date: 103/169 (61%)

Income & Arrears

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Council Housing - Current Tenants: Total Arrears	£1,796,125	£1,733,939	£1,761,364	£1,766,254	£1,661,119	£2,300,000	£2,300,000	April 2022: Current tenant arrears: £1,762,423. April 2021: Arrears £1,780,072.
Council Tax collected (in year collection) Combined	93.99%	28.84%	54.39%	80.24%	93.74%	95.00%	95.00%	2021/22 Collection: 93.74% (£156.7m collected/ net debit £176.3m)

Indicator
Percentage of Business Rates collected (in year collection)
Percentage of Housing Benefit Overpayments recovered.
Processing Time for New claims - Housing Benefit (average calendar days - cumulative)
Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD

Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
Value	Value	Value	Value
86.32%	20.78%	43.79%	73.41%
95.98%	100.66%	94.24%	93.78%
22.56	24.76	25.00	25.53
4.02	3.53	3.91	4.6

Q4 2021/22		Annual Target 2021/22	Notes
Value	Target		
90.89%	85.05%	85.05%	End of March collection rate 90.89% - (92,468,321 collected / 101,736,192 net debit).
92.35%	83.00%	83.00%	2021/22: £6,644,345 recovered of £7,195,052 overpayments identified (92.35%).
23.79	23.00	23.00	April 2021 to Date: 2,137 new claims / 50,842 days - Average 23.79.
4.51	7	7	April 2021 to Date: 81,003 new claims / 365,374 days - Average 4.51.

Invoices

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
Invoices Council Overall: Invoices Paid within 30 days	98.3%	98.2%	97.9%	98.7%	98.7%	100.0%	100.0%	YTD 01.04.2021 - 31.03.2022: 98.4% - 80,460 invoices paid inside 30 days from 81,761 paid.
CEX Department: Invoices Paid within 30 days	99%	95%	91%	98%	99%	100%	100%	YTD 01.04.2021 - 31.03.2022: 96% - 1,937 invoices paid inside 30 days from 2,020 paid (Quarter 4: 99% (423/426)).
People Department: Invoices Paid within 30 days	98%	98%	98%	99%	99%	100%	100%	YTD 01.04.2021 - 31.03.2022: 99% - 53,205 invoices paid inside 30 days from 53,990 paid.
Place Department: Invoices Paid within 30 days	99%	99%	98%	98%	99%	100%	100%	YTD 01.04.2021 - 31.03.2022: 99% - 18,887 invoices paid inside 30 days from 19,166 paid.
Resources Department: Invoices Paid within 30 days	99%	96%	99%	99%	97%	100%	100%	YTD 01.04.2021 - 31.03.2022: 98% - 6,431 invoices paid inside 30 days from 6,585 paid.

Traded Income

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		
All Departments - Gross Income (Actual)	£19,969,149	£8,789,109	£13,148,031	£18,305,243	£22,620,169	£25,063,937	£25,072,063	Underachievement against income target within People and Resources departments. CEX and Place department met income target.
All Departments - Net Income (Actual)	£514,175	£2,115,531	£2,523,251	£2,536,819	£1,353,146	£4,630,683	£4,630,683	Overspend on expenditure and underachievement against income target as outlined above. Expenditure has increased in the last quarter

Cross Cutting Theme 2: Climate Action

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22		Annual Target 2021/22	Notes
	Value	Value	Value	Value	Value	Target		

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
	Value	Value	Value	Value
Climate Action - % reduction in Carbon Emissions (Corporate tCO2e)	19%	Annual Data released in June		
Climate Action - Emissions per employee (tCO2e per FTE)	5.4	Annual Data released in June		
Residual Waste Per Household (kg)	550.1 kg per h/h	157.5 kg per h/h	314.3 kg per h/h	457.1 kg per h/h
Percentage of household waste sent for reuse, recycling and composting	31.9%	31.9%	32.3%	31.6%

Q4 2021/22		Annual Target 2021/22	Notes
Value	Target		
Annual Data released in June		21.9%	There was a 19% reduction in the Council's direct emissions between 2019/20 and 2020/21 against a target of 7.3%. The majority 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.
Annual Data released in June		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 an increase in headcount due to insourcing of services.
Q3 is the latest available Data		600 kg per h/h. (Q3Target is 450 kg per h/h)	Q3: Provisional cumulative figures Q1 - 19,857 waste not sent for recycling/re-use: 157.5 kg per h/h Q2 - 19,765 waste not sent for recycling/re-use: 156.8 kg per h/h Q3 - 17,998 waste not sent for recycling/re-use: 142.8 kg per h/h Year to Date: 457.1 kg per h/h
Q3 is the latest available Data		35%	Q3 provisional data Q3 8,321 tonnes of h/h waste sent for recycling of 26,320 tonnes of h/h waste collected Year to date: 27,051 for recycling of 84,673 tonnes collected (31.9%)

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
	Value	Value	Value	Value
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
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

Q4 2021/22		Annual Target 2021/22	Notes
Value	Target		
Next data release 31 st March 2022 data in June 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
Ne Next data release 31 st March 2022 data in June 2022			Females have a higher rate of median pay than Males. Data is updated as of 31st March of each year

Cross Cutting Theme 4: Early Help

Indicator	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
	Value	Value	Value	Value
Community Hub Covid19 Financial Advice Calls	1,637	409	339	414
Community Hub Covid19 Food Calls	1,379	441	243	543

Q4 2021/22		Annual Target 2021/22	Notes
Value	Target		
777	Data only KPI		
747	Data only KPI		

Indicator
Community Hub Covid19 Isolation Calls
Community Hub Covid19 Other Advice Calls
Community Hub Covid19 Total Calls
Number of Housing Advice Cases
Total amount of DHP paid out
Financial Assessments - % completed within 21 days

Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22
Value	Value	Value	Value
732	355	475	429
401	201	90	144
4,337	1,787	1,488	1,530
619	782	719	259
£3,182,557	£856,918	£1,593,104	£2,167,649
89.1%	91.3%	90%	89.7%

Q4 2021/22		Annual Target 2021/22	Notes
Value	Target		
735		Data only KPI	
178		Data only KPI	
2,437		Data only KPI	
23		Data only KPI	
£2,753,579		Data only KPI	
87.8%	95%	95%	2021/22 - 1904 assessments completed within 21 days/2169 assessments completed (87.8%)