

London Borough of Enfield

Cabinet

Meeting Date: Cabinet – 18 January 2023

Subject: Quarter 2 Performance Report

Cabinet Member: Cllr Erbil

Executive Director: Ian Davis, Chief Executive

Key Decision: Non-Key

Purpose of Report

1. This is the quarterly report on the Corporate Performance Scorecard that reflects our performance in delivering on the Council priorities as outlined in the [Council Plan](#). The report attached at Appendix 1 shows the Quarter 2 performance for 2022/23 (July 2022 – September 2022) and compares it to the Council's performance across the previous four quarters for a series of Key Performance Indicators (KPIs).
2. This report provides Cabinet with a corporate overview of performance against our key priorities, to support informed decision-making.
3. The report highlights service areas that are subject to additional scrutiny where performance has fallen short of target, and also highlights particular areas of good performance this quarter.

Proposal(s)

4. Cabinet is asked to:
 - note the progress being made towards delivering the key priority indicators for Enfield.

Reason for Proposal(s)

5. The report is part of the quarterly timetable for Cabinet to review performance.

Relevance to the Council Plan

6. The performance measures are grouped under the Council Plan themes and our guiding principles:
 - Good homes in well-connected neighbourhoods
 - Safe, healthy and confident communities
 - An economy that works for everyone
 - A modern council

- Climate action
- Fairer Enfield
- Early help

Background

7. The Council continues to monitor its performance in an increasingly challenging financial environment, both for the Council and local people relying on our services. Our performance management framework ensures that the level and quality of service and value for money is maintained and where possible improved; and enables us to take appropriate action in areas where performance is deteriorating. This may include delivering alternative interventions to address underperformance or making a case to central government and other public bodies if the situation is beyond the control of the Council.
8. The Corporate Performance Scorecard has been developed to demonstrate progress towards achieving the Council's aims and key priorities as set out in the [Council Plan](#). The report is a management tool that supports Council directorates, the Executive Management Team (EMT) and Cabinet in scrutinising, challenging and monitoring progress towards achieving the Council's aims.
9. Performance information is reported quarterly to the Departmental Management Teams (DMT) for each directorate and then to the Executive Management Team (EMT) and Cabinet. In addition, detailed management and operational performance information is monitored more regularly.
10. The Corporate Scorecard is reviewed annually with departments and EMT to identify the KPIs that should feature in the scorecard for the coming year. Targets are set based on considering the previous 3 years' performance, direction of travel, local demand and by considering available resources to deliver services.
11. Targets allow us to monitor our performance. KPIs are rated at quarterly intervals as Red, Amber or Green (RAG), by comparing actual performance to the target. The RAG ratings are determined as follows:
 - a. Red: The KPI is significantly behind/below target. The acceptable variance is calculated based on the level of risk associated with the missed target. In most cases, a Red rating is given if the actual performance varies 10% or more from its target.
 - b. Amber: The KPI is narrowly missing target
 - c. Green: The KPI is meeting/exceeding its target.

Main Considerations for the Council

12. The table below gives an overview of the performance indicators rated as

Red, Amber or Green in Quarter 2 2022/23 compared with Quarter 1 2022/3.

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	66	76
Number KPIs as Red	16 (24%)	18 (24%)
Number KPIs as Amber	15 (23%)	17 (22%)
Number KPIs as Green	35 (53%)	41 (54%)
Data only KPIs	49	55

13. Further information on how we are delivering on our priorities for each of our Council Plan priorities are set out in the following sections, along with a summary of the action being taken to address areas where performance is rated as red.

14. Good homes in well-connected neighbourhoods

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	9	17
Number KPIs as Red	4	4
Number KPIs as Amber	2	8
Number KPIs as Green	3	5
Data only KPIs	6	21

The number of households living in temporary accommodation has decreased since quarter 1 and is less than it was at quarter 2 last year but at 3,109, it is above our target, reflecting the London-wide crisis in the supply of affordable homes. There has been a 72% decrease in the supply of privately rented accommodation over the last 18 months whilst the number of households approaching the service for assistance has more than doubled in the same period. The shortage of supply is also leading to rents rising well above LHA level.

Despite these pressures, at June 2022 Enfield had the 5th highest number of households in TA (as a proportion of households in the authority area) of 309 authorities. This compares to Enfield being ranked second highest when the Housing Advisory Service was first launched in October 2020. Action being taken by the Service includes:

- Piloting a voluntary relocation scheme in partnership with Beam, a homelessness social enterprise. 150 households have been identified for support with finding secure affordable permanent accommodation.
- Widening the area within which we discharge duty to within an hour and a half travel time of work or school.
- Drawing up plans to transfer our provision of temporary accommodation to Housing Gateway Ltd. This will produce an immediate saving on the

subsidy paid to Housing Benefit but will also remove the financial benefit to residents of being in temporary accommodation.

In relation to Council homes, the new Tenant Satisfaction Measures agreed by the Housing Regulator have been added to the scorecard. We are close to target (Amber rating) on fire risk assessments, repairs completed within target, asbestos management and gas safety inspections. Decency performance has improved month on month from April's position of 48.6% non-decent to the current position of 37.6%. Our target is set at 35% to align with realistic investment objectives given recent budget reductions to the HRA Capital programme.

We are below target on the average time taken to re-let homes. We have seen an increase in voids arising from tenancy ends and we are identifying additional supply chains and resources to respond.

Legionella risk assessments are below target, but performance has gradually increased from 43.4% at the start of the financial year to 71.6% at the end of Q2. At October, we are 78.3% compliant. We have taken a risk-based approach with the highest-risk category currently fully compliant. We are aiming to achieve 85% by the end of Q3 and 100% by the end of Q4. The improvements this year follow the appointment of a dedicated water hygiene specialist who is working closely with our contractors to meet full compliance.

We have also included a new indicator in this quarter's report on the number of repair orders raised concerning damp and mould. As of 1st December 2022, 160 repairs orders were open relating to damp and mould or conditions that increase the risk of damp and mould. This is a substantial increase from previous months, due to press and reporting about the issue and our own communications with residents to encourage reporting. Orders are being progressed as swiftly as possible. We are expecting an increase over winter as we deliver on our action plan to proactively identify more cases in the stock.

In Planning, we are below target for the percentage of pre-application advice given within 30 working days of registration of a valid enquiry. This is due to capacity in the service and prioritising resources on determination of planning applications in the first instance. A performance improvement plan has been created for the service and the following actions have been taken:

- Recruitment to vacant posts in area teams to re-build capacity
- 2 x Town Planning Apprentices joined in September and will add capacity to work on smaller applications
- Additional capacity being created in Technical Support Team to release pressure from planning officers
- Mondrem appointed to review the function and work with team on improvements.
- Independent review into Pre-apps and PPAs yielded actions which are being fed into Continuous Improvement Board to make the process more efficient and effective.
-

15. Safe, healthy and confident communities

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	20	18
Number KPIS as Red	2	2
Number KPIS as Amber	7	3
Number KPIS as Green	11	13
Data only KPIS	13	14

Our crime indicators show that domestic abuse incidents have gone up by 2.9%. We have proactively encouraged reporting of domestic abuse through the ongoing investment in our domestic abuse hub and a number of commissioned projects, celebrated recently at White Ribbon Day. Our quarterly figures on serious youth violence and knife crime offences also show an increase when compared to the previous quarter. However, incidences in the year to September 2022 have reduced when compared to the year to September 2021 for both indicators. We continue to work proactively with our partners to prevent and tackle serious youth violence and knife crime.

We are performing above target for the percentage of young offenders engaged in suitable education, training and employment (pe-court) with 80% engaged, above our target of 75%. We have also seen an improvement in the percentage of young offenders engaged in suitable education, training and employment post-court at 69.6%, although this is still below our target of 85%.

We are continuing to improve our performance on the percentage of Education, Health and Care Plans completed within 20 weeks (excluding exceptions) at 94.5% this quarter, up from 85.2% the previous quarter.

For Adult Social Care, all KPIs are at or above target, including 36.9% of clients receiving any long-term service reviewed in the year, above our target for Q2 of 32.5% and higher than the 28.1% rate for quarter 2 last year.

For Children's Social Care, 1,750 out of 2,575 completed assessments (68%) were authorised within 45 working days of the assessment start date for the quarter. This measure has been below target since March 2021, however performance has improved over the past 6 months and the average performance over the last three months is now at 76.5% and continuing to improve due to additional staff working in the service. In October, 415 out of 509 (81.5%) were authorised within 45 days.

We are continuing to see a reduction in the Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users: 16.6%, below our target of 20%. Analysis of caseloads has identified an increase in client complexity leading to clients being retained longer in treatment, thereby impacting on the current completion rate. Action is being taken by the provider BEH through a comprehensive service development plan, which has been confirmed in writing with the Chief Executive of BEH. These include:

- audit of caseloads and targeting of transfers for recovery
- weekly review of planned and unplanned discharges within the system
- focus on non-opiate completions through use of targeted group work
- programmes and process mapping of alcohol detox pathways

- the promotion of visible signs of recovery through increased visibility of peer mentors across the treatment system.

All other public health KPIs are performing above target for this quarter.

16. An economy that works for everyone

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	5	5
Number KPIS as Red	1	1
Number KPIS as Amber	1	1
Number KPIS as Green	3	3
Data only KPIS	4	4

The number of business start-ups recorded for Enfield has continued to decline, with 477 recorded for quarter 2, compared to 794 the previous quarter, and 897 for quarter 2 last year.

We continued to perform above target for the number of attendees accessing our leisure centres and the figure increased from the previous quarter. We are below target for the number of attendees to culture venues, although the numbers are expected to increase in quarter 3 with the re-opening of the Dugdale and events for the Christmas season. The number of participants in Children's / Family / Youth Activities offered by Culture was 2,142, an increase on the previous quarter and is above target for quarter 2.

17. A modern council

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	29	31
Number KPIS as Red	8	9
Number KPIS as Amber	3	4
Number KPIS as Green	18	18
Data only KPIS	13	8

Overall sickness rates have fallen across all departments. Anxiety, depression and other mental health related illnesses are the highest reason for sickness absence followed by Covid-19 and musculoskeletal problems. Long-term absence has continued to fall since Q1 and is lower than it was in Q2 last year.

The Absence and Attendance Team in HR monitor all long-term cases to ensure they are proactively managed. Sickness absence training has been reviewed and is being rolled out. This is initially targeting services with higher absence levels or where there are inexperienced managers. This will ensure managers are equipped with the necessary skills and confidence when dealing with staff sickness and absence. Average sick days per FTE is exceeding our Corporate target for Chief Executive's and Resources but is missing the Corporate target in the People and Place departments. People and Place Directorates have a larger

manual workforce and sickness absence levels tend to be higher for manual workers, a trend typical across most organisations.

We are above target for the number of monthly website users at 724,929, an increase of 271,142 users compared to the same quarter last year. We are also above target for satisfaction with webchat. We are below target for the number of visits to our libraries and are taking action to increase footfall with targeted activities including our new sensory space in Enfield Town library and activities and events planned throughout the winter including ‘warm spaces’ activities with hot drinks. Partner events and baby and toddler activities are also re-starting.

We have seen a reduction in the proportion of initial review complaints completed within our target this quarter, as our response time target has reverted from 20 days to 10 days. We are continuing with awareness raising campaigns so that staff are aware of our new target. The average for this quarter was 14 days. We are above our target for the percentage of final review complaints completed within timescale, with all 18 answered on time. For FOIs, we have seen an improvement in the proportion answered within 20 days, with resource changes in the central team driving the improvement. We have also seen an increase in the proportion of SARs closed within the target. We are recruiting additional posts to increase capacity and continue to drive performance. The proportion of Member Enquiries (MEQs) responded to within the 8-day target has also improved, with 88% on time this quarter, closer to our target of 95%. Refresher training for staff was delivered in December to further reduce user errors with the new system.

We are above target for all income/arrears and payment targets.

18. Climate action

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	2	4
Number KPIS as Red	1	2
Number KPIS as Amber	1	0
Number KPIS as Green	0	2
Data only KPIS	3	0

We reduced our carbon emissions by 19.4% in 2021/22, missing our annual target of a 21.9% reduction. This combined reduction is made up of Scope 1 (gas and fuel) and Scope 2 electricity emissions, from our buildings, fleet and street lighting. We have seen large savings in our Scope 2 (electrical) emissions, due to energy savings investments and decarbonisation of the grid. Scope 1 (Gas and Fuel) continues to be a challenge due to the complexity and investment required for decarbonising heating systems and vehicles. As our energy use and emissions stabilise post pandemic, we will be better positioned to review our progress trajectory. Investment in low carbon technology made in 2021/22 such as Air Source Heat Pumps and Solar Panels, will support savings expected to be seen in 2022/23.

In 2021/22 we exceeded our target for emissions per employee, reporting 4.7 tCO₂e, above our target of 5.7 tCO₂e. This indicator allows for assessment of how efficiently we are using our buildings and resources. Council Scope 1 and 2 emissions per employee are ahead of target. This demonstrates that we are being more efficient with our buildings and operations, and despite accommodating a growing workforce, our emissions are decreasing.

We have seen a decrease in the kilograms of residual waste produced per household this quarter, exceeding our target. While our target for the percentage of household waste sent for reuse, recycling and composting has not yet met our target, we have seen an improvement, up to 36% compared with 30.2% the previous quarter and an improvement on the same quarter last year. We have attributed this improvement to our work with collection crews for the materials recycling facility and our education programme with residents. Market conditions for recyclable materials have also improved. We will be delivering a five-year action plan to improve recycling, alongside our strategic goals set out in the updated Reduction and Recycling Plan (RRP).

19. Fairer Enfield

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	0	0
Number KPIS as Red	0	0
Number KPIS as Amber	0	0
Number KPIS as Green	0	0
Data only KPIS	2	2

Our progress on delivering the objectives of Fairer Enfield is tracked via our [Fairer Enfield annual action plan](#) and we review and report on progress in our [Annual Equalities Report](#).

20. Early help

	Q1 2022-2023 (April - June)	Q2 2022-2023 (July - September)
Total KPIs RAG rated	1	1
Number KPIS as Red	0	0
Number KPIS as Amber	1	1
Number KPIS as Green	0	0
Data only KPIS	7	6

Demand for the early help services tracked through our scorecard have all increased this quarter compared to the previous quarter, with the exception of isolation calls. In relation to providing early help for people in financial difficulties, we completed 87.2% of financial assessments within 21 days, slightly under our target of 95%.

Safeguarding Implications

21. Our performance scorecard includes indicators which help us monitor how we are safeguarding vulnerable children and adults.

Public Health Implications

22. Our performance scorecard includes indicators which help us monitor the impact of action we are taking to improve health for local people, and performance against targets for providing good quality public health services for the borough.

Equalities Impact of the Proposal

23. Progress in delivering on our Fairer Enfield Plan is monitored as one of our cross-cutting themes.

Environmental and Climate Change Considerations

24. Progress in delivering on our Climate Action Plan is monitored as one of our cross-cutting themes.

Risks that may arise if the proposed decision and related work is not taken

25. The report is part of the Quarterly timetable for Cabinet to review performance and does not propose a decision.

Risks that may arise if the proposed decision is taken and actions that will be taken to manage these risks

26. The report is part of the Quarterly timetable for Cabinet to review performance and does not propose a decision.

Financial Implications

27. The cost of producing the quarterly reports is met from existing resources.

28. A series of financial measures that have been reported at Cabinet are included in this report.

Legal Implications

29. There is no statutory duty to report regularly to Cabinet on the Council's performance, however under the Local Government Act 1999 a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Regular reports on the Council's performance assist in demonstrating best value.

Workforce Implications

30. Our performance scorecard includes indicators which track sickness absence levels of our workforce.

Property Implications

31. None

Other Implications

32. None

Options Considered

33. Another option would be to not report quarterly on the Council's performance in a public report. This is not a favoured option as it would prevent us effectively assessing progress made on achieving the Council's priorities and to demonstrate the value for money being provided by council services.

Report Author: Harriet Potemkin, Head of Policy and Strategy

Date of report: 4/1/23

Appendices

Appendix 1: Q2 2022/23 Performance Scorecard

Background Papers

None