

Cabinet: Q2 2022-23 (July 2022 – September 2022)

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Report Date: 4th January 2023



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 target, it is shown as GREEN

Where the KPI is narrowly below target and/or there is a likelihood that performance will meet target in the future it is shown as AMBER

Where the KPI is significantly below target (for most indicators this will be more than 10% below target) it is shown as RED

The report includes a number of KPIs that do not have a target and therefore no RAG status. These are marked as “data only KPIs”

01. Priority 1: Good Homes in Well Connected Neighbourhoods

a) Build more and better homes for local residents

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
NI156i Number of households living in temporary accommodation	3212	3236	3163	3136	3109	2691 All quarters	2691	<p>There is a London wide crisis in the supply of affordable accommodation. 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 private rented sector is shrinking, and smaller landlords are exiting the market. The shortage of supply is also leading to rents rising well above LHA level.</p> <p>The service is responding by: Piloting a voluntary relocation scheme in partnership with Beam. 150 households have been identified; Beam will work with these households to 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.</p> <p>In parallel with this we are 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.</p> <p>As 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.</p>

Indicator
CHS053a Number of Prevention duties ended with positive prevention
CHS053b Number of Prevention Duties Ended
CHS053 Percentage of Successful Statutory Preventions (Accommodation Sustained or Straight into PRS)
HD 08 Number of new dwellings started on Council Led Schemes
HD 10 Number of new dwellings completed on council led schemes (net additional)

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
179	210	244	166
314	340	478	340
57%	61.8%	51%	48.8%
88	0	580	0
0	0	97	0

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
153	Data only KPI		
372	Data only KPI		
41.1%	Not set	Not set	CHS053 indicators added to EMT/Cabinet report for the first time in Q1 as they form part of the TA Action Plan and therefore provide useful additional context
0	Data only KPI		Unprecedented pressures on housing development, including abnormal inflation, have led to delays in council projects and to projects in partnership with others. We expect further starts in Q4
0	Data only KPI		First completions are anticipated in Q4 22/23 on Meridian One of circa 20 homes.

b) Invest in and improve our council homes

Indicator
CH092 BS02 Proportion of Blocks for which all required fire risk assessments have been carried out (NEW)
CH103 *** (NEW) Repairs Completed Within Target Timescale (YTD)
CH113 *** (NEW) Stock Vacant and Unavailable to Let (%)
CH069 *** (RP01) Homes That Do Not Meet the Decent Homes Standard***
CH069a Number of Repair Orders raised concerning Damp and Mould

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
New indicator 2022/23			
New indicator Q1 2022/23			97.68%
New indicator 2022/23			
New indicator Q1 2022/23			40%
New indicator 2022/23			

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
98.9%	100%		1109 common areas need to be assessed. 1097 are currently on target (98.9%). FRAs that are overdue comprise: 11 street properties – we have visited but unable to gain access. Letters are due to be sent out 1 sheltered housing block - work is currently being undertaken including installation of sprinklers, and FRA will be completed in conjunction with this work.
Q1 latest data available	98% All quarters	98%	Data for Q1 was based on draft Regulator TSMs and excluded emergency repairs. 21 Sept 2022 the Regulator confirmed the final measures and reporting now to include emergency. Work ongoing to embed robust reporting on this measure due to challenges with reporting from Service Connect and delays with the roll out of new digital system CX. New term contractors and Enfield Repairs Direct will be reporting through one system which will allow for accurate monitoring.
n/a	n/a	n/a	New indicator from regulator. Data to be included in Cabinet report from Quarter 3.
37.6%	35% All quarters	35%	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 investment programme which is focusing on safety measures. The review of the HRA BP has identified capital investment to achieve decency across all stock that is targeted for retention by the end of 2025/26
<i>New measure to be reported from Q3 – see</i>	Data only KPI		As of 1st December 2022, 160 repairs orders were open relating to damp and mould or conditions that increase the risk of damp & mould. This is a substantial increase from previous months, due to press and reporting about

Indicator
EH072 Percentage of Urgent Repairs Completed on Time (YTD)
BV212 Average time taken to re-let local authority housing (days). (YTD)
HO008 The percentage of council owned homes which have a current gas safety certificate
CH074 *** (NEW) Complaints Responded to Within Complaint Handling Code Timescales
CH093a Number of blocks (communal) that require a valid Asbestos survey.
CH098 *** (NEW) Legionella Risk Assessments
CH124 Properties with lift testing (Passenger Lift)
CH125 *** (NEW) Percentage of Repairs Completed Right First Time

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
96.7%	92.4%	89.0%	95.7%
36.00	35.00	42.00	25.00
99%	98.5%	98.9%	98.8%
New indicator 2022/23			
New indicator 2022/23			
66.6%	66.6%	43.42%	64.99%
78%	93.51%	96.1%	87.34%
New indicator Q1 2022/23			80%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
<i>notes</i>			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 our overall Damp & Mould action plan identifies more cases in the stock alongside heating challenges.
96.1%	97.0% All quarters	97.0%	1,599 Urgent repairs were completed in time from a total of 1,664 (96.1%).
51.00	20.00 All quarters	20.00	We have seen an increase in voids arising from tenancy ends and we are identifying additional supply chains and resources to respond.
98.8%	100% All quarters	100%	Q2 compliance rate of 98.8% equates to 7973 of 8069 properties (96 non-compliant)
n/a	n/a	n/a	Complaints performance is unavailable from August due to a technical issue. This fault has been escalated to the software provider as a high priority. 90% of first stage and final stage complaints in timescale in July 2022
948	948 (100%)	100%	948 blocks in total – all have an asbestos survey and register in place – 100% compliant on block level. This includes blocks where "Asbestos Containing Material" (ACMs) have been identified as well as those where surveys have not identified any ACMs.. Where ACMs have been identified, a re-inspection programme has been agreed and the ACMs are inspected periodically at required frequencies(risk-based approach taken).
71.06%	100% All quarters	100%	Legionella risk assessment approach reviewed early 2022 and performance has gradually increased from 43.42% at the start of the financial year to 71.6% at the end of Q2. As at October, we are 78.3% compliant. we have taken a risk-based approach with the highest- risks 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.
97.4%	100% All quarters	100%	
75%	n/a	n/a	

Council Housing: Annual Surveys

Indicator	2021/22		2022/23		2023/24		Comments & Actions
	Value	Target	Value	Target	Value	Target	
CH079 ***(NEW) Tenant Satisfaction With Landlord Contribution to Neighbourhood Associated With Their Home (TP09)							Annual surveys being undertaken in Autumn 2022 with results expected to be published in December 2022/ January 2023. Data will be reported in the Quarter 3 performance report to Cabinet
CH109 ***(NEW) Satisfaction That The Home is Well Maintained and Safe to Live in (TP04)							
CH081 ***(NEW) Tenant Satisfaction With Landlords Handling of Antisocial Behaviour*** (TP10)							
CH075 ***(TP05) Satisfaction That the Landlord Listens to Tenant Views and Acts Upon Them***							
CH076 ***(TP06) Satisfaction That the Landlord Keeps Tenants Informed About Things That Matter to Them***							
CH078 ***(NEW) Tenant Satisfaction With Landlord Actions to Keep Communal Areas Clean and Safe*** (TP08)							
CH065f Satisfaction with Time Taken to Complete Most Recent Repair (TP03)							
CH073 ***(TP11) Satisfaction With the Landlord's Approach to Handling of Complaints***							
CH126 ***(NEW) Agreement That the Landlord Treats Tenants Fairly and With Respect (TP07)							

c) Deliver housebuilding and regeneration programmes with our residents

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
REGEN002b Affordable housing units as a percentage of gross units completed	Annual Updates – see notes				n/a	n/a	40%	2018/19 – 17% (Target 40%) 2019/20 – 30% (Target 40%) 2020/21 – 32% (Target 40%) 259 affordable units of 812 completed
REGEN007 Social Rented housing units as a percentage of gross affordable units completed	Annual Updates – see notes				n/a	n/a	70%	2018/19 – 22% ; 2019/20 – 70%; 2020/21 – 32% (Target 70%) 70% Target is not just for social rented but also includes affordable rented units and London Affordable Rented units.

Indicator
ENV142b % Pre-application advice given within 30 working days of registration of a valid enquiry
NI157a BV109a % MAJOR applications determined within target
NI157b BV109b % MINOR applications determined within target
NI157c BV109c % OTHER applications determined within target
ENV247 % 2 year rolling MAJOR applications determined within target
ENV247a % 2 year rolling MINOR applications determined within target
ENV247b % 2 year rolling MINOR & OTHER applications determined within target
ENV319 Undetermined applications validated over 6 months ago

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
76.9%	70%	57.1%	63%
100%	100%	90.9%	50%
96.2%	87.3%	88.1%	79.9%
96.7%	92.5%	85.1%	87%
95.5%	95.6%	94.5%	93.2%
91.8%	91.2%	91.3%	89.7%
94.1%	94.2%	94.3%	93.6%
406	468	462	462

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
50%	90% All quarters)	90%	<p>July: 4/9; August: 5/9; September: 5/10; Q2: 14/28 (50%).</p> <p>Actions</p> <ul style="list-style-type: none"> Recruitment to vacant posts in area teams underway to re-build capacity Additional capacity being created in Technical Support Team to release pressure from planning officers Mondrem appointed to review DM function and work with team on improvements Independent review in to Pre-apps and PPAs yielded actions which are being fed in to Continuous Improvement Board to make process more efficient and effective
100%	90% All quarters	90%	July: 2/2; August: 1/1; September: 2/2; Q2: 5/5 (100%).
85.2%	86% All quarters	86%	July: 34/41; August: 47/51; September: 46/57; Q2: 127/149 (85.2%).
84.3%	88% All quarters	88%	July: 91/105; August: 80/93; September: 81/101; Q2: 252/299 (84.3%); Q2 2021/22: 96.7%.
92.6%	86% All quarters	86%	Q2: 63 of the 68 major planning applications determined within the last 24 months were processed within 13 weeks.
89%	85% All quarters	85%	Q2: 1,097 of the 1,232 (89%) minor applications determined within the last 24 months were processed within 8 weeks.
92.1%	85% All quarters	85%	Q2: 2,240 of the 2,432 (92.1%) minor and other applications determined within the last 24 months were processed within 8 weeks.
459	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.

02. Priority 2: Safe, Healthy and Confident Communities

a) Keep Communities Free from Crime

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Quarter 2 2022/23		Notes & Actions
	Trend arrow compares offences to the previous quarter.						
CS-SSCB009 Burglary - Residential Offences	392	503	409	371	310		There were 1,606 Residential Burglaries in Enfield in the year ending September 2022, compared with 1,690 in the previous year, a decrease of 5.0%. In London, there was also a higher reduction of 6.9% in the same period, from 47,712 in 2020/21 to 38,817 in 2021/22. In London, there was a similar reduction of 6.9%, reducing from 41,712 in 2020/21 to 38,817 in 2021/22.
CS-SSCB010 Domestic Abuse (DA) Incidents	1,644	1,665	1,548	1,609	1,638		In the year ending September 2022 there was a 2.9% increase in DA Incidents compared to the previous year. London experienced an increase of 1.4% over the same period. 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.
CS-SSCB011 Domestic Abuse Violence with Injury Offences	216	217	221	253	251		In Enfield by end of September 2022, there was a 9.4% increase in this offence type. The numbers of Domestic Abuse Violence with Injury offences increased by 74 more offences in 12 months to end of September 2022 when compared to the same period previous year. In London, there was an increase of 2.3% (n=508), increasing from 22,327 offences in 2020/21 to 22,853 in 2021/22 - a borough annual average of 714 offences.
CS-SSCB012 Serious Youth Violence (SYV)	73	61	74	64	76		Although the number of SYV victims increased in Quarter 2, there was a 16.7% reduction in the year to September 2022 compared to the year to September 2021 (58 fewer victims). Enfield is ranked 6th for the number of SYV victims compared to 32 London boroughs (average increase across London in the same period was 11.9%). We continue to work proactively with our partners to tackle SYV
CS-SSCB013 Anti Social Behaviour Calls	2,797	2,328	2,376	2,461	2,450		There has now been a 32% decrease in the number of Anti-Social Behaviour calls recorded in the borough in the year to September 2022 when compared to the last year with 4,239 less calls. London's call levels also continue their return to normal with an overall decrease of 34.2% in the last year.
CS-SSCB014 Hate Crime Overall Total - 5 Strands Combined	201	181	195	237	200		Hate Crime increased by 10.2% in the year ending September 2022 recording 791 offences, compared with 718 the previous year i.e. 73 more offences in the past 12 months when compared to the previous year. Racist and religious hate crime formed the majority of such crime reported in the borough, followed by homophobic hate crime. Although much lower numbers, Homophobic crime increased by 71.9% in the borough, also rising in London by 18.1%.
CS-SSCB015 Non Domestic Abuse Violence with Injury Offences	465	494	457	555	482		In the year ending September 2022 there were 2,011 non-domestic abuse violence with injury offences recorded, compared with 1,729 the previous year, equating to a 16.3% rise or 282 more offences in Enfield. In London, there was a similar increase of 18.2% rising from 46,512 to 54,973 by end of September 2022.
CS-SSCB016 Violence against the Person Offences	2,330	2,406	2,273	2,460	2,302		In the year ending September 2022 there were a total of 9,553 Violence Against the Person offences (VAP) recorded in Enfield, compared with 8,849 offences the previous year. This equates to an increase of 8.0% or a difference of 704 more offences. In London, there was a similar increase of 6.8% in the same period, rising from 227,637 offences in the year to September 2021 to 243,167 by September 2022, equating to 7599 average borough offences or 485 more offences per borough in the past 12 months when compared to the same period last year.
SGB500 Number of knife crime offences YTD	126	105	104	126	153		Although the number of offences increased in Quarter 2 there was a 7.2% reduction in the year to September 2022 compared to the year to September 2021 (43 fewer offences over the year). London experienced a 9.7% increase in the same period. We continue to work proactively with our partners to tackle knife crime. .

b) Inspire and Empower Young Enfield to reach their Full Potential

Education								
Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
YOS 027 % of Young offenders' engagement in suitable education, training and employment (Pre-court) (At the end of the Order)	100.0%	100.0%	60.0%	100.0%	80.0%	75.0% All quarters	75%	Quarter 2: 80% - 8 of 10 young offenders in suitable education, training or employment
YOS 045 Young offenders' engagement in suitable education, training and employment (Post Court) (At the end of the Order)	75%	88%	57.1%	64.7%	69.6%	85% All quarters	85%	Quarter 2: 69.6% - 16 of 23 young offenders in suitable education, training or employment (12/17 above school age and 4/6 of school age) New ETE panel implemented from July 2022 that reviews every child of statutory school age that may not be engaging in education. All post 16-year-olds NEET are brought to the STAAH panel. Post 16 offer needs to consider barriers to EET for young offenders. Further discussion with the post 16 strategic lead scheduled with recommendations brought to the YJSMB for consideration.
SGB134 Number of Education Health Care Plans (EHCP's) completed within 20 Weeks (Excluding exceptions)	83.8%	65.2%	75.0%	85.2%	94.5%	85.0% All quarters	85.0%	Q2 2022/23: 121 Issued within 20 weeks out of 128 Total EHCP's issued in the quarter. Target increased from 70% to 85%

c) Deliver essential services to protect and support vulnerable residents

Adults								
Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
PAF-AO/C72 New Admissions to supported permanent Residential and Nursing Care (65+) per 100,000 population over 65	256.5	343.5	412.6	109.3	191.8	223.0 (Target to Q2)	446.0	This represents 86 admissions in the first 2 quarters of this year. In 2021/22, we were the 41st best performing Local Authority nationally for this measure
PAF-AO/C73 New Admissions to Residential and Nursing Care 18-64 (per 100,000 population)	3.91	4.40	5.38	0.00	1.96	2.93 (Target to Q2)	5.87	This represents 4 admissions in the first 2 quarters of this year. In 2021/22, we were the 25th best performing Local Authority nationally for this measure
PAF-AO/D40s Percentage of clients reviewed in the year (of clients receiving any long term service)	28.1%	38.8%	52.7%	20.0%	36.9%	32.5% (Target to Q2)	65.0%	36.9% as at Q2. This is nearly 400 more reviews completed in the first 2 quarters when compared to the same period last year and represents our best Q2 figures since 2019.
NI130s(%LTSs) Percentage of Current Social Care Clients accessing Long Term Support (LTS) who receive Self Directed Support	100%	100%	100%	100%	100%	99.5% All quarters	99.5%	

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
	Value	Value	Value	Value
NI130s(LTS-DP%) Percentage of current clients with Long Term Support (LTS) receiving a Direct Payment	55.2%	54.8%	55.3%	56.0%
ASCOF 1F The proportion of adults in contact with secondary mental health services in paid employment	4.9%	5.7%	6.5%	6.2%
ASCOF 1H The proportion of adults in contact with secondary mental health service living independently, with or without support	69%	69.8%	71%	69.7%
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (Including Carers Centre)	32.3%	50.8%	56.6%	15.8%
NI145 Adults with learning disabilities in settled accommodation	86.6%	86.6%	86.5%	85.5%
NI146(A) Number of adult learning disabled clients receiving LTS in paid employment	120	120	132	133

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
57.3%	56.0% All quarters	56.0%	In 2021/22, we were the top performing Local Authority nationally for this measure
Q1 latest data available	7% All quarters	7%	65 people aged 18 to 69 in employment out of the 1,055 cohort. Figures published on NHS Digital Power Bi Mental Health Dashboard and reflects the most recent data available. Target of 7% implemented for 2022/23
Q1 latest data available	71% All quarters	71%	735 people aged 18 to 69 living independently out of the 1,055 cohort. Target of 71% implemented for 2022/23
32.7%	28.0% (Targets to Q2)	56.0%	32.7% as at Q2. Last year (56.6%) represents our highest ever end of year performance for this measure and we remain on course to better this.
85.0%	85.0% All quarters	85.0%	In 2021/22, we were the 3rd best performing Local Authority in London for this measure
122	Data only KPI		

Children's Safeguarding

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
	Value	Value	Value	Value
LAC18 (PAFCH39) Children looked after (CLA) per 10000 population (84,386) age under 18	48.3	47.3	46.9	47
NI060A % of Children & Family Assessments for children's social care that were authorised within 45 working days of their commencement	87.2%	78.2%	71.9%	60.7%
SG11 No. of Children on a Child Protection Plan per 10,000 Children	37.7	42.2	39.5	33.7
NI065 % Children Subject to a CPP for a second or subsequent time (within past 2 years)	4.9%	5.5%	5.9%	5.8%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
49.2	Data only KPI		Rate of Looked After Children per 10,000 is 49.2, the highest since November 2019. 415 LAC as at end of September, numbers have been increasing since the beginning of 2022.
68%	80% All quarters	80%	1,750 of 2,575 completed assessments have been authorised within 45 working days of the assessment start date to Sept' 2022. This has been below target since March 2021 but performance has improved over the past 6 months - the average over the 3 months to September is 76.5% (81.5% in October) and continues to improve due to additional staff in the service.
35.9	Data only KPI		Rate per 10,000 on a CP Plan is 35.9, with a total of 303 as at end of September; 21 New plans and 24 cessations. Children on CPPs have increased over the past 12 months with a monthly average of 322, compared to 277 for the same period last year.
4.0%	Data only KPI		This is a measurement of children who have had a previous Child Protection Plan in the past two years. 374 Became subject to a CPP during the past 12 months, 15 had previously been on a CP Plan in the past two years; 18 in September 2021. 17.6%, a total of 66 Children have previously had a plan at some point in the past. 2020/21 DfE published data shows: Enfield 16%

Indicator
YOS 029 Total number of Young People sentenced at Court that are given a Custodial sentence in the period

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
1	2	1	1

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
			London 18.7% Statistical Neighbours 21.4% and England average 22.1%
1	Data only KPI		

d) Create healthy streets, parks and community spaces

Environment

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

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
	3.00%	5.33%	5.33%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
6.5%	6.20% All reporting periods	6.20%	Data in Q2 is average of Q1 & Q2 surveys Q1 – 5.3% Q2 – 7.7% (averaged = 6.5%) As part of the Public Realm review, we have been looking at alternative delivery models for street cleansing. One of the proposed solutions that is being trialled focuses on street sweeping (versus litter picking) and it is expected that this will improve performance regarding detritus across the borough.

Public Health

Indicator
DAAT-001 NDTMS Partnership Successful Completion Rate (%) for all Drug users in treatment (aged 18+), excluding alcohol-only users:

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
23.90%	20.20%	18.60%	16.60%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
Q1 most up to date data	20% All quarters	20%	The proportion of drug users successfully completing treatment over the last two quarters has reduced by 1.4% and 3.4% respectively against the local 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. To increase movement and improve capacity in the system a number of key actions are being implemented by the Provider through a comprehensive Service Development Plan which have been confirmed in writing with the Chief Executive of BEH. These include: <ul style="list-style-type: none"> audit of caseloads and targeting of transfers for recovery,

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
	Value	Value	Value	Value
PH002c New Baby Reviews completed (10-14 days after birth)	98%	99%	97%	99%
PH002o Substance Misuse: Proportion of Young People exiting treatment in a planned way of all treatment exits (EMT)	85%	75%	74%	92%
PH003i % completed treatment within a month of diagnosis at Enfield Sexual Health Clinics	92.7%	93.3%	94.1%	94.6%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
			<ul style="list-style-type: none"> 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 and the promotion of visible signs of recovery through increased visibility of peer mentors across the treatment system.
Q1 most up to date data	95% All quarters	95%	
Q1 most up to date data	77% All quarters	77%	From 1st April 2022 until the end of June 2022, 92% of all young people exiting treatment did so in a planned way which is equivalent to 23 young people which is above the National Average for the first quarter.
Q1 most up to date data	90% All quarters	90%	

03. Priority 3: An Economy that Works for Everyone

a) Create more high-quality employment

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
	Value	Value	Value	Value
ENV 210 Business Start-Ups in Enfield	897	916	877	794
NI146 % of Adults with learning disabilities in employment	14.2%	14.1%	15.2%	16%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
477	Data only KPI		Year to Date: 1271 business start-ups. Data to August 2022 Real Estate/Professional Services: 420; Wholesale/retail: 205 Transport/storage: 106
14.6%	15% All quarters	15%	In 2021/22, we were the 5th best performing Local Authority nationally for this measure

b) Enhance skills to connect local people to opportunities

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
	Value	Value	Value	Value
HR0001p Council Apprentices Headcount	17	17	21	21

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
21	Data only KPI		

c) Develop town centres that are diverse, safe and inclusive

Indicator
ENV335 Number of Visitors to the Active Enfield Programme (Young People)
ENV336 Number of Visitors to the Active Enfield Programme (Older People)
LC05 Leisure Centre - overall attendances

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
137	376	731	1,126
2,211	4,270	4,916	3,420
183,715	185,168	211,738	211,239

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
321	Data only KPI		Data is the number of attendees for the quarter.
1,699	Data only KPI		Data is the number of attendees for the quarter.
214,733	199,980 Target for Q2	800,000	Annual target for 22/23 increased to 800,000 from 660,000 in 2021/22 Targets 199,980 per quarter

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

Indicator
ENV 401 Number of Admissions to Culture Venues: All Venues
ENV 404b Number of Participants in Children's / Family / Youth Activities offered by Culture
ENV 404a Number of Child / Young Person admissions to council cultural venues

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
58,812	50,410	90,210	29,810
371	1,511	6,497	521
2,028	5,984	5,962	3,602

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
15,949	30,000 (Target 90,000 in Q3. All other quarters - 30,000)	150,000	Millfield: 4502 Dugdale: 521 Forty Hall: 10,425 Stories of Enfield: 501 Q3 is Christmas season and we have extensive programme of accessibly priced Christmas offers including extended run of Millfield pantomime, Little Women and Christmas Tales from the Shed at the Dugdale, Christmas markets and carol events at Forty Hall. Team continue to market all events proactively including own channels, Council channels and partner channels. In January, Development and Culture has programmed introductory offers to support the community with cost of living crisis, offering £5 film tickets that include hot drink (adults) or jacket potato (kids)
2,142	1,875 Target for Q2	7,000	Millfield: 726 Dugdale: 0 Forty Hall: 1416 Targets 1,875 for all quarters
4,395	3,000 Target for Q2	16,000	Millfield: 925 Dugdale: 0 Forty Hall: 3470 Target increases o 7000 in Q3. All other quarters = 3,000

04. Cross Cutting Theme 1: A Modern Council

a) An empowered, responsive and happy workforce

Average Sickness Days

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
BV012a Average Sick Days - Council Staff (rolling 4 quarters)	10.58	10.90	10.81	10.67	10.28	7.96 Annual target	7.96	Annual sickness 1st October 2021 - 30th September 2022 Average sickness days per employee in each Department for this period (comparison to previous quarter in brackets) Chief Executives: 5.5 days Resources: 7.1 days People: 11.3 days Place: 11.7 days Overall sickness rates have fallen across all departments. Anxiety, depression and other mental health related illnesses is the highest reason for sickness absence followed by Covid-19 and musculoskeletal problems.
BV012b Average Sick Days: SHORT TERM ABSENCE - Council Staff (rolling 4 quarters)	3.66	4.16	4.48	4.64	4.46	2.80 Annual target	2.80	Absence includes sickness relating to or due to Covid-19.
BV012c Average Sick Days: LONG TERM ABSENCE - Council Staff (rolling 4 quarters)	6.81	6.74	6.32	6.02	5.82	5.16 Annual target	5.16	Long-term absence has continued to fall since Q1 & Q2 2021/22. The specialist Absence & 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.
HR0008a Average Sick Days per FTE per Month - Chief Executive's	1.32	1.73	1.85	0.95	0.94	1.99 Target for Q2	7.96	Q3 2021/22 - 1.73 days average Q4 2021/22 - 1.85 days average Q1 2022/23 - 0.95 days average Q2 2022/23 - 0.94 days average Average sick days per FTE for the Chief Executive's Directorate is 0.94 which remains below the corporate target.
HR0008bb Average Sick Days per FTE per Month - Resources	2.66	2.12	1.88	1.48	1.65	1.99 Target for Q2	7.96	Q3 2021/22 - 2.12 days average Q4 2021/22 - 1.88 days average Q1 2022/23 - 1.48 days average Q2 2022/23 - 1.65 days average Average sick days per FTE for the Resources Directorate is 1.65 which remains below the corporate target
HR0008cc Average Sick Days per FTE per Month - People	2.92	3.29	2.98	2.29	2.73	1.99 Target for Q2	7.96	Q3 2021/22 - 3.29 days average Q4 2021/22 - 2.98 days average Q1 2022/23 - 2.29 days average

Indicator
HR0008dd Average Sick Days per FTE per Month - Place

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
3.02	3.43	3.18	2.35

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
			Q2 2022/23 - 2.73 days average Average days lost is above the Corporate target. It should be noted that the People Directorate have a larger manual workforce. Sickness absence levels tend to be higher for manual workers, a trend typical across most organisations.
2.74	1.99 Target for Q2	7.96	Q3 2021/22 - 3.43 days average Q4 2021/22 - 3.18 days average Q1 2022/23 - 2.35 days average Q2 2022/23 - 2.74 days average Average days lost is above the Corporate target. It should be noted that the Place Directorate have a larger manual workforce. Sickness absence levels tend to be higher for manual workers, a trend typical across most organisations.

Profile of Sickness Absence

Indicator
HR 0030 Long Term - Still Absent": Number of employees who have a sickness absence of 28 days or more and is still absent
HR 0031 "3+ Occasions in 3 Months": Number of employees who have had 3 or more periods of sickness absence in the last 3 months (regardless of duration)
HR 0032 "5+ Working Days in 6 Months": Number of employees who have accumulated 6 or more working days of short term sickness absence (duration less than 28 calendar days) in the last 6 months

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
71	63	59	56
75	101	118	100
479	547	535	457

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
58	Data only KPI		Based on position at 30.9.2022: CEX - 1; People - 24; Place - 25; Resources - 8 The number of staff absent on long-term sickness has increased by 2 cases compared with the previous quarter. However, it should be noted that longer-term cases are being successfully resolved
110	Data only KPI		Based on position at 30.9.2022: CEX - 2; People - 36; Place - 41; Resources - 31
511	Data only KPI		Based on position at 30.9.2022: CEX - 6; People - 194; Place - 217; Resources - 94 Both the People and Place Directorate's have high numbers of front-line manual workers who cannot work from home if they are infectious and therefore their absence will be recorded as sickness. Colds, viruses and Covid-19 are the highest reasons for short-term sickness absence.

Profile of Workforce

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
BV011a Top 5% of Earners: Women	50.3%	51.9%	52.4%	54%	53%	Data only KPI		95 of 179 of top 5% earning staff are female
BV011b Top 5% of Earners: Ethnic Minorities	22.3%	22.4%	24.3%	23.9%	24%	Data only KPI		43 of 179 of top 5% earning staff are from ethnic minorities.
BV011c Top 5% of Earners: with a disability	5.1%	4.9%	4.9%	5.1%	5%	Data only KPI		9 out of 179 of top 5% earning staff have a disability
BV017a CORP % of BAME Staff in LBE Workforce	36.2%	36.3%	36.7%	36.6%	37%	Data only KPI		1376 staff from 3716 are recorded as having a BME ethnicity

b) Accessible and efficient services

Library, Digital and Web

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
CE 007 Customer Satisfaction: Webchat	84.5%	85.5%	85.7%	85.2%	86.0%	85.0% All quarters	85.0%	July – 83.3% August – 86.9% September – 87.7%
CE 005 Enfield Website: Total Users for the Month	453,787	470,119	577,128	732,024	724,929	341,565 (Target for Q2)	1,366,260	Targets set at 341,565 per quarter
LM04 Enfield Library Visits (Total - All Libraries)	183,241	190,838	199,008	256,433	213,451	237,500 (Target for Q2). 237,500 for all quarters	950,000	July - 66,753; August - 71,497; September - 75,201 (Year to date: 469,884 - target at Q2: 475,000) - Fore Street Library has been developed in partnership with the local community and has opened as a multi-use space, residents are calling it a "home from home". - Working with specialists, a sensory space has been installed in Enfield Town Library to support those who would benefit from having such a facility. The space is multi-use (feedback to date from customers is positive. Official launch planned for November. - "Makerspaces" planned for Ordnance Unity library to provide crafting, coding and life, learning and leisure provision across the borough. We have a plan of activities and events throughout the service including warm space activities that include food. Class visits are starting again as are partner events and we are building our baby and toddler times with volunteers once again.
LM07 Issues plus renewals - All Libraries	167,528	154,420	148,740	157,181	167,437	140,000 (Target for Q2).	560,000	July - 53,975 August - 59,183

Indicator
LM31.05 Digital - Total Issues (E-Newspapers, E-Books, E-Audiobooks, E-Comics and Magazines)

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
169,943	188,062	186,930	228,668

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
	140,000 or all quarters		September - 54,279 Year to date: 324,618 (target at Q2: 280,000)
176,145	Data only KPI		July – 57,581 August – 60,037 September – 58,527

Telephones

Indicator
CE 009a Customer Satisfaction: Telephone Advisor 'Professional' Rating
GWH 002 Gateway Telephones - Answer Rate
GWH 003 Gateway Telephones - Average Wait Time
GWH 014b Customer Services: % of Calls Answered Within 5 Minutes

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
83.1%	85.4%	80.9%	85.2%
90%	86%	85%	92%
00h 03m 01s	00h 05m 07s	00h 04m 08s	00h 02m 04s
82%	76%	74%	89%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
77.2%	85% All quarters	85%	
91%	85% All quarters	85%	July – 94% August – 91% September – 90%
00h 02m 13s	00h 03m 00s All quarters	00h 03m 00s	July – 1minute 43 seconds August – 2 minutes 20 seconds September – 2 minutes 36 seconds
89%	90% All quarters	90%	July – 93% August – 86% September – 88%

c) Financial Resilience and Good Governance

Complaints, MEQS, FOIs, SARS

Indicator
COMP 01a Initial Review Complaints - Council Overall (% inside target)
COMP 02a Final Review Complaints -

Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
Value	Value	Value	Value
81%	79%	77%	88%
70%	68%	58%	88%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
62%	95% All quarters	95%	Q2: 317 of 513 inside target (62%) Year to Date: 692 of 941 (74%) Q2 response time target reverted from 20 (Covid) to 10 working days (pre-Covid) hence the reduced performance as responders adopt this change. Average response time was 14 days. Continuing with awareness campaigns to ensure staff work to revised timeframe.
100%	95%	95%	18 final stage complaints in Q2 – all answered in timescale

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23
	Value	Value	Value	Value
Council Overall (% inside target)				
FOI 01a All Departments - FOIs answered within 20 days	70%	66%	82%	76%
MEQ 01a All Departments - MEQS responded to within 8 days	76%	84%	81%	77%
SAR 001 SAR Requests ALL DEPARTMENTS - Enquiries closed inside target of 40 days	63%	43%	44%	46%

Q2 2022/23		Annual Target 2022/23	Notes & Actions
Value	Target		
	All quarters		
84%	100% All quarters	100%	Q2: 333 of 395 inside target - 84% Year to Date: 636 of 796 - 80% Resource reprofiling in central team for Q2 has driven performance improvement. Average response time is 16 days.
86%	95% All quarters	95%	Q2: 944 of 1101 inside target - 86% Year to Date: 2,359 of 2,932 - 80% System improvement implementation continues with major enhancements completed and minor enhancements ongoing. Refresher training for staff to be held Dec 2022 to reduce user errors.
69%	100% All quarters	100%	Q2: 22 of 32 inside target - 69% Year to Date: 40 of 71 - 56% Authorisation to recruit received – central team additional posts to develop capacity and continue to drive performance. Recruitment campaign to commence Nov 22.

Income & Arrears								
Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
HO002b Council Housing - Current Tenants: Total Arrears	£1,761,364	£1,766,254	£1,661,119	£1,612,115	£1,773,881	£2,300,000 All quarters	£2,300,000	October 2022: Current tenant arrears: £1,800,274 October 2021: Arrears £1,809,972
BV009 % of Council Tax collected (in year collection)	54.39%	80.24%	93.74%	28.19%	54.24%	54.00% Target to Q2	96.00%	September collection rate 54.24% - (99,016,127 collected / 182,561,553 net debit).
BV010 % of Business Rates collected (in year collection)	43.79%	73.41%	90.89%	24.51%	49.55%	49% Target to Q2	92.5%	End of September collection rate 49.55% - (56,727,396 collected / 114,494,148 net debit).
BV079b(i) % of Housing Benefit Overpayments recovered (in year collection).	94.24%	93.78%	92.35%	83.49%	94.64%	83.00% All quarters	83.00%	2022/23: £3,075,648 recovered of £3,249,936 overpayments identified (94.64%).
FCRCP32 Processing New claims - Housing Benefit (average calendar days - cumulative)	25.00	25.53	23.79	19.91	19.66	23.00 All quarters	23.00	April 2022 to Date: 1,097 new claims / 21,572 days - Average 19.66.
FCRCP33 Processing Times for Benefit Change in Circumstances (average number of calendar days) Cumulative YTD	3.91	4.6	4.51	6.44	6.02	7 All quarters	7	April 2022 to Date: 36,976 new claims / 222,498 days - Average 6.02.

Invoices								
Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
INV004 Invoices Council Overall: Invoices Paid within 30 days	98.0%	98.8%	98.8%	98.9%	98.6%	100.0% All quarters	100.0%	YTD 01.04.2022 - 30.09.2022: 98.7% - 41,128 invoices paid inside 30 days from 41,658 paid.
INV004 CEX CEX Group: Invoices Paid within 30 days	91%	98%	99%	100%	94%	100% All quarters	100%	YTD 01.04.2022 - 30.09.2022: 97% - 866 invoices paid inside 30 days from 894 paid. Quarter 2: 94% (397/423).
INV004 PEOP People Group: Invoices Paid within 30 days	98%	99%	99%	99%	99%	100% All quarters	100%	YTD 01.04.2022 - 30.09.2022: 99% - 26,087 invoices paid inside 30 days from 26,323 paid.
INV004 PLACE Place Group: Invoices Paid within 30 days	98%	99%	99%	98%	98%	100% All quarters	100%	YTD 01.04.2022 - 30.09.2022: 98% - 10,985 invoices paid inside 30 days from 11,199 paid.
INV004 RES Resources Group: Invoices Paid within 30 days	99%	99%	97%	98%	98%	100% All quarters	100%	YTD 01.04.2022 - 30.09.2022: 98% - 3,190 invoices paid inside 30 days from 3,242 paid.

05. Cross Cutting Theme 2: Climate Action								
Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
NI191 Residual Waste Per Household (kg)	314.3 kg per h/h	462.6 kg per h/h	600.3 kg per h/h	137.2 kg per h/h	Q1 latest data	150 kg per h/h (to Q1)	600 kg per h/h	Q1 2022/23 Provisional 17,299 tonnes of h/h waste not sent for recycling/re-use (126,050 households) Lowest Q1 total recorded since pre 2008 Target: below 150kg per h/household per quarter
NI192 % of household waste sent for reuse, recycling and composting	32.3%	29%	30.2%	36%	Q1 latest data	Target 40% All quarters	40%	Recycling rate of 36% for Q1 22/23 is much improved on 31.9% for the same quarter last year. The improvement on the same quarter last year is a result of our ongoing work to: - target gate rejects and rejected loads going into the materials recycling facility (MRF) and working with working with the collection crews and the team at the MRF -an intensive programme of education 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).

Climate Action - Annual Updates

Indicator	2019/20		2020/21		2021/22		Comments & Actions
	Value	Target	Value	Target	Value	Target	
CA 001 Climate Action - % reduction in Carbon Emissions (Corporate tCO2e)	0.9%	7.3%	19%	14.6%	19.4%	21.9%	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.
CA 002 Climate Action - Emissions per employee (tCO2e per FTE)	6.6	6.8	5.4	6.2	4.7	5.7	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 the need to accommodate a growing workforce our emissions are decreasing. This figure may include some insourcing but also is likely helped by policies such as flexible working

06. Cross Cutting Theme 3: Fairer Enfield

Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
HR 0034a 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	Annual Update		2.5%	n/a	data release 31 st March 2023 data in June 2023			2018/19 – 3.9% 2019/20 – 2.6% 2020/21 – 1.8% 2021/22 – 2.5% After positive trends in the last three years, the Mean (average) gap has increased (1.8% for 2021/22 increased to 2.5% in 2021/22) Hourly rate for Men: £19.77 per hour; Women - £19.28 per hour
HR 0034b 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	Annual Update		0%	n/a	data release 31 st March 2023 data in June 2023			2018/19 – (-) 6.1% 2019/20 – (-) 3.1% 2020/21 – (-) 3.2% 2021/22 – 0% Median (mid-point) gap = 0% Men and Women both £17.15 per hour

07. Cross Cutting Theme 4: Early Help								
Indicator	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23		Annual Target 2022/23	Notes & Actions
	Value	Value	Value	Value	Value	Target		
COV 003g Community Support - Financial Advice Calls	339	414	777	401	478	Data only KPI		July – 164 August – 132 September – 182
COV 003h Community Support: Food Calls	243	543	747	666	715	Data only KPI		July – 196 August – 259 September – 260
COV 003i Community Support: Isolation Calls	475	429	735	344	187	Data only KPI		July – 56 August – 52 September – 79
COV 003j Community Support: Other Advice Calls	90	144	178	193	228	Data only KPI		July – 79 August – 64 September – 85
COV 003k Community Support: Total Calls	1,488	1,530	2,437	1,604	1,608	Data only KPI		July – 495 August – 507 September – 606
CHS051 Number of Housing Advice Cases	719	259	23	0	0	Data only KPI		
LI23Total% Financial Assessments - % completed within 21 days	90%	89.7%	87.8%	85.7%	87.2%	95% All quarters	95%	Cumulative total: 1,015 assessments within 21 days 1,164 assessments completed