



London Borough of Enfield

Report Title	Quarter 3 Performance Report
Report to:	Cabinet
Date of Meeting:	19 th April 2023
Cabinet Member:	Cllr Ergin Erbil (Deputy Leader)
Directors:	Ian Davis
Report Author:	Harriet Potemkin
Ward(s) affected:	n/a
Key Decision Number	Non-Key
Implementation date, if not called in:	n/a
Classification:	Part I Public
Reason for exemption	n/a

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 3 performance for 2022/23 (October 2022 – December 2022) and compares it to the Council's performance across the previous four quarters for a series of Key Performance Indicators (KPIs).

Recommendations

Note the progress being made against the key priority indicators for Enfield.

Background and Options

2. 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.

3. 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 directors, the Executive Management Team (EMT) and Cabinet in scrutinising, challenging, and monitoring progress towards achieving the Council’s aims.
4. 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.
5. The Corporate Scorecard is reviewed annually with departments and EMT to identify the key performance indicators (KPIs) that should feature in the scorecard for the coming year. Targets are set based on the previous 3 years’ performance, direction of travel, local demand and by considering available resources to deliver services.
6. 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.
7. The table below gives an overview of the performance indicators rated as Red, Amber or Green in Quarter 3 2022/23 compared with Quarter 2 2022/3.
8. Several indicators are only updated once a year, including those for educational attainment and public health measures such as childhood obesity. The availability of data in quarter 3 for these indicators explains the overall increase in KPIs in the table below when comparing quarter 3 to quarter 2.

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
Total KPIs RAG rated	76	96

Number KPIS as Red	18 (24%)	33 (34%)
Number KPIS as Amber	17 (22%)	20 (21%)
Number KPIS as Green	41 (54%)	43 (45%)
Data only KPIS	55	48

9. 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. The full set of indicators and commentary are provided in full in the Appendix.

Good homes in well-connected neighbourhoods

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
Total KPIS RAG rated	17	22
Number KPIS as Red	4	8
Number KPIS as Amber	8	4
Number KPIS as Green	5	10
Data only KPIS	21	11

10. The number of households living in temporary accommodation has decreased since quarter 2 and is less than it was at quarter 3 last year but at 3,079, 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.

The Appendix includes new indicators to illustrate the number of families with children in bed and breakfast accommodation and commercial hotels. Since September 2022 numbers of families in accommodation with shared or no facilities has increased significantly, as has the number accommodated in this kind of accommodation for more than six weeks. This pattern is being repeated across London particularly in Boroughs like Enfield with significant homelessness pressures. The majority are accommodated in commercial hotels (self-contained bathrooms, no kitchens). The primary driver for this increase is the lack of supply in the borough, with all procurement routes for both temporary accommodation and the private rented sector seeing significant reductions across London. A formal reduction plan is now in place and reducing the number of families accommodated for more the 6wks is a key service priority. This plan includes measures to increase supply, improve the service provided to families, and prevent placements in hotels to begin with. The pressures are such that this position is not likely to reduce in the short term.

In Council Housing, we are meeting our targets for percentage of homes meeting the decent homes standard; percentage of homes with a current gas safety certificate; and proportion of blocks for which required asbestos management surveys. Our complaints performance is below target due to Christmas working patterns, but responses are now recovering, and improved performance is expected for quarter 4.

The average time taken to re-let local authority housing is below target. However, void repair work turnaround and average days for first nomination to be received from the Allocations Team is improving. Allocation of sheltered Housing lets are still having a negative impact on the overall turnaround, caused by low demand for studio homes. A strategic review of the sheltered housing stock has been commissioned. All voids are still being held for management Transfers for Shropshire House and Cheshire House for this month

In Planning, we have seen an increase since quarter 2 in the percentage of pre-application advice given within 30 working days of registration of a valid enquiry, although we are still not performing on target. Work is underway to build service capacity, recruit to vacant posts and review processes to enable more focus on pre-applications. The backlog is being addressed and this will reflect in further improved performance by quarter 2 2023/24.

Safe, healthy, and confident communities

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
Total KPIs RAG rated	18	39
Number KPIS as Red	2	12
Number KPIS as Amber	3	11
Number KPIS as Green	13	16
Data only KPIS	14	17

11. Our crime indicators show that residential burglaries have increased in quarter 3 but the 12-month trend is down by 10.6% with far fewer offences in Quarter 3 2022/23 compared to the same quarter in 2021/22. Although the number of domestic abuse incidents shows a reduction in quarter 3, the 12-month total to the end of December 2022 remains broadly similar to the year ending December 2021. The serious youth violence measure in the appendix is to be replaced by an indicator focusing on teen violence.
12. The Appendix contains a number of KPIs that are reported annually. 90% of all state funded secondary schools were rated as good or outstanding as at 31 August 2022 (provisional data for the period January to August 2022 published November 2022). 93% of primary schools were rated as

good or outstanding in the same period. Educational attainment results were published for several Key Stage 1 and Key Stage 2 categories during quarter 3; the first published results since the pandemic. The percentage of pupils reaching the expected standard of attainment is several percentage points lower compared to when the results were last published in 2018/19, reflecting the impact of the pandemic. Enfield's results in these categories are broadly similar to comparable authorities (referred to in the Appendix as "statistical neighbours" (SNs).

An economy that works for everyone

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
Total KPIs RAG rated	5	2
Number KPIS as Red	1	1
Number KPIS as Amber	1	1
Number KPIS as Green	3	0
Data only KPIS	4	4

13. We have seen a drop in the overall number of attendances in leisure centres during this quarter, due to partial facility unavailability in December as a result of maintenance issues at Albany, Southbury, and Edmonton.

A modern council

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
Total KPIs RAG rated	31	31
Number KPIS as Red	9	11
Number KPIS as Amber	4	3
Number KPIS as Green	18	15
Data only KPIS	8	8

14. As at the end of Q3 overall sickness absence has seen a slight reduction when compared with the same period last year. Sickness does tend to increase during the winter months due to seasonal viruses. These figures are reviewed by sickness boards on a regular basis and action plans are in place to address both short- and long-term absence. Associate HR Business Partners and Employee Relations Advisors continue to support line managers in managing sickness absence where these are above target. The Absence & Attendance team continue to maintain their focus on Sickness Absence across the organisation. The highest reasons for sickness absence are 'Stress/Anxiety/Mental Health conditions', 'Musculoskeletal & back pain' and 'colds/flu/Covid'.

Climate action

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
Total KPIs RAG rated	4	4
Number KPIs as Red	2	2
Number KPIs as Amber	0	0
Number KPIs as Green	2	2
Data only KPIs	0	0

15. 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.
16. 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.
17. This kilograms of residual waste produced per household is on target. The percentage of household waste sent for reuse, recycling and composting is not yet meeting our target but is higher than at the same period last year. 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).

Fairer Enfield

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
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
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18. Our progress on delivering the objectives of Fairer Enfield is tracked via our [a](#) and we review and report on progress in our [Annual Equalities Report](#).

Early Help

	Q2 2022-2023 (July - September)	Q3 2022-2023 (October - December)
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	6	6

19. We have seen a slight increase in the total number of calls for community support this quarter. The percentage of financial assessments completed within the target 21 days has increased.

Relevance to Council Plans and Strategies

20. 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.

Financial Implications

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

Legal Implications

22. 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.

Equalities Implications

23. Progress in delivering on our Fairer Enfield Plan is monitored as one of our cross-cutting themes via our [Fairer Enfield annual action plan](#) and we review and report on progress in our [Annual Equalities Report](#).

HR and Workforce Implications

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

Environmental and Climate Change Implications

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

Public Health Implications

26. 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.

Safeguarding Implications

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

Crime and Disorder Implications

28. Our performance scorecard includes indicators which help us to monitor community safety.

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Appendices

Appendix 1: Q3 2022/23 Performance Scorecard

Background Papers

None