



Performance Highlights - Quarter 4 (January 2021 - March 2021)

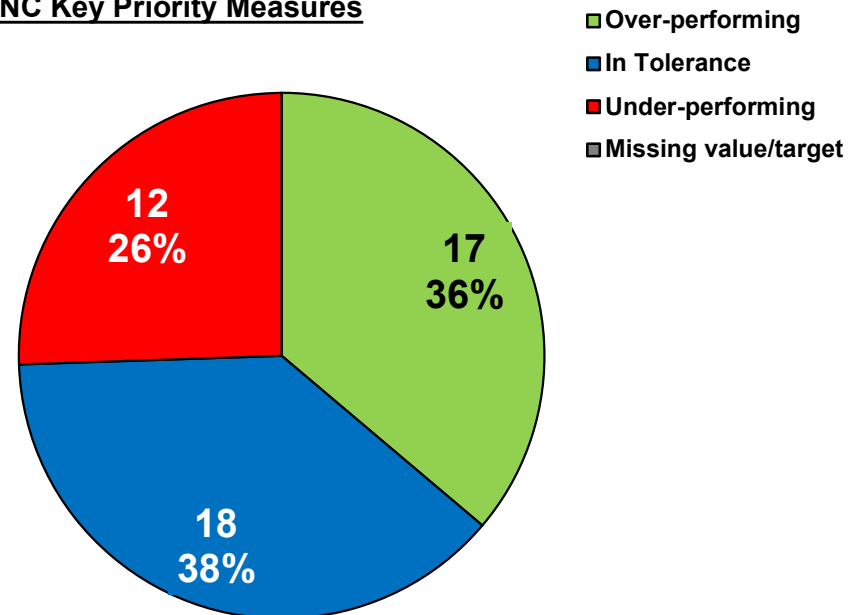
Quarter 4 Performance Summary

There were 47 key performance measures recorded in Quarter 4 and 74% were over-performing or within tolerance at the end of 2020/21.

Contents	Page Number
1. Quarter 4 Performance Summary	1
2. Performance Measures	
2.1 Exceptions: Under-performing Measures and measures missing data	2
2.2 Over-performing measures	4
2.3 'On target' Measures	5
3. Employment statistics	
3.1 Staff Sickness	7
3.2 Staff Turnover	8
3.3 Staffing levels	9

This report provides information on the current key priority measures at East Northamptonshire Council, based on Service Plans, which in turn are linked to the Corporate Plan. Each measure has a target and a tolerance band. Measures are reported as 'on target' (blue) if they fall within the tolerance of the set target, 'over-performing' (green) if the measure is better than the tolerance or 'under-performing' (red) if worse than the tolerance band.

ENC Key Priority Measures



2.1 Exceptions: Under-performing Measures and measures missing data

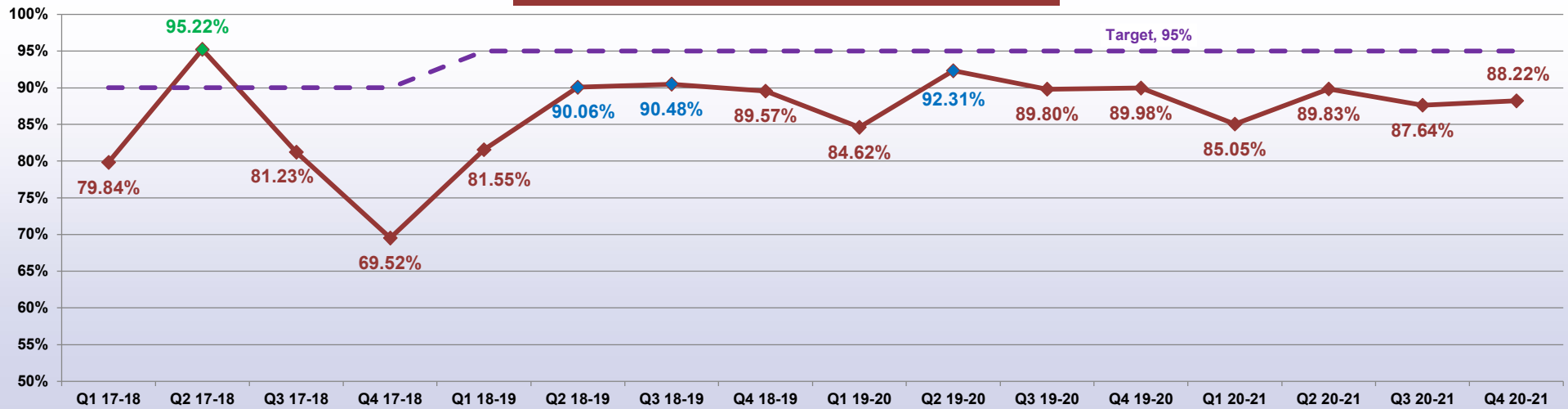
This section of the report focuses on the measures which are currently under performing. All key priority measures that have been underperforming for two or more consecutive periods are reported here as well as any others that are of particular significance or with government set targets. The information is ordered by Service Area.

Customer and Community Services					
Outcome and Measure	Data Series	March 2020		March 2021	
<u>Sustainable</u> ENCCS38 Linear meters of the Greenway network developed and opened for use	Actual	0		0	
	Target	4500		5500	
	Comment (March 2021)	While no physical construction took place in 2020/21 on the Greenway, feasibility planning and negotiations have taken place for phase 4 (Rushden to Wellingborough) and design works for the access ramp at Washbrook Road Rushden.			
Customer and Community Services - Missing value					
<u>High Quality Service Delivery</u> ENCCS63 Customer Satisfaction in our Leisure Centres captured as a Net Promoter Score	Due to the ongoing closures of our Leisure Centres throughout the pandemic, Freedom Leisure have not conducted their usual Net Promoter Score surveys throughout the year 2020.21 so we are unable to report of the levels of customer satisfaction in our leisure services for this period. The previous net promoter score gained was 22.				
Environmental Services					
Outcome and Measure	Data Series	March 2020	Sept 2020	Dec 2020	March 2021
<u>Clean</u> ENENV195a Levels of litter - % of sampled areas which achieved an acceptable standard	Actual	99.06%	98.03%	93%	93%
	Target	97%	97%	97%	97%
	Comment (March 2021)	<i>Escalated to show two consecutive periods of underperformance</i> - A few of the areas surveyed for littering did not meet the required standard.			

2.1 Exceptions: Under-performing Measures and measures missing data

Resources						
Outcome and Measure	Data Series	March 2020	June 2020	Sept 2020	Dec 2020	March 2021
<u>Effective Management</u> ENROD48i Number of supplementary reports	Actual	0	4	3	5	1
	Target	0	0	0	0	0
	Comment (March 2021)	One report was marked 'to follow' in quarter 4. This report was delayed as the latest information was required from Freedom Leisure.				
Outcome and Measure	Data Series	March 2020	March 2021			
<u>Members and Staff with the right KSBs</u> ENOD22a (A) % of employees who receive an annual PDR	Actual	41%	30%			
	Target	95%	95%			
	Comment (March 2021)	<i>Escalated to show two consecutive periods of underperformance</i>				
Outcome and Measure	Data Series	March 2020	June 2020	Sept 2020	Dec 2020	March 2021
<u>Effective Management</u> ENFIN09 % of Purchase Orders raised before Invoice Date	Actual	89.98%	85.08%	89.83%	87.64%	88.22%
	Actual (YTD)	89.34%	85.08%	87.52%	87.57%	87.78%
	Target	95%	95%	95%	95%	95%
	Comment (March 2021)	<i>Escalated to show two consecutive periods of underperformance</i>				

% Purchase orders raised before invoice date



2.2 Over-performing measures

This section of the report focuses on the measures which are currently 'over performing'. This means they are significantly better than target. Not all over-performing measures are recorded here; just those that have been escalated by Heads of Service as being of particular current significance as well as any others that are of particular significance or with government set targets. The information is ordered by Service Area.

Planning Services

Outcome and Measure	Data Series	March 2020	June 2020	Sept 2020	Dec 2020	March 2021
<i>High Quality Service Delivery</i> ENI157ar % major planning applications processed within 13 weeks (rolling 2 year period)	Actual (YTD)	98.0%	91.0%	89.0%	91.0%	96.7%
	Target (YTD)	60%	70%	70%	60%	60%
	Comment (March 2021)	96.7% of majors determined on time over a 2 year rolling period. This an increase on last quarter and just shows the efforts that the team is putting in despite remote working. In Q4 2020/21, all 15 major applications were determined on time.				
Outcome and Measure	Data Series	March 2020	June 2020	Sept 2020	Dec 2020	March 2021
<i>High Quality Service Delivery</i> ENI157bcr % non major applications (minor and other) processed within 8 weeks (rolling 2 year period)	Actual (YTD)	92.0%	90.0%	90.0%	88.0%	92.4%
	Target (YTD)	70%	70%	70%	70%	70%
	Comment (March 2021)	Increase on the previous quarter.				

Environmental Services

Outcome and Measure	Data Series	March 2020	June 2020	Sept 2020	Dec 2020	March 2021
<i>Sustainable</i> ENENV204 % of recycling lost to contamination	Actual	13.1%	11.6%	9.6%	7.2%	7.05%
	Target	9%	9%	9%	9%	9%
	Comment (September 2020)	<i>Escalated from performance clinic to highlight improved performance in Quarter 3 & further improved in Quarter 4.</i>				

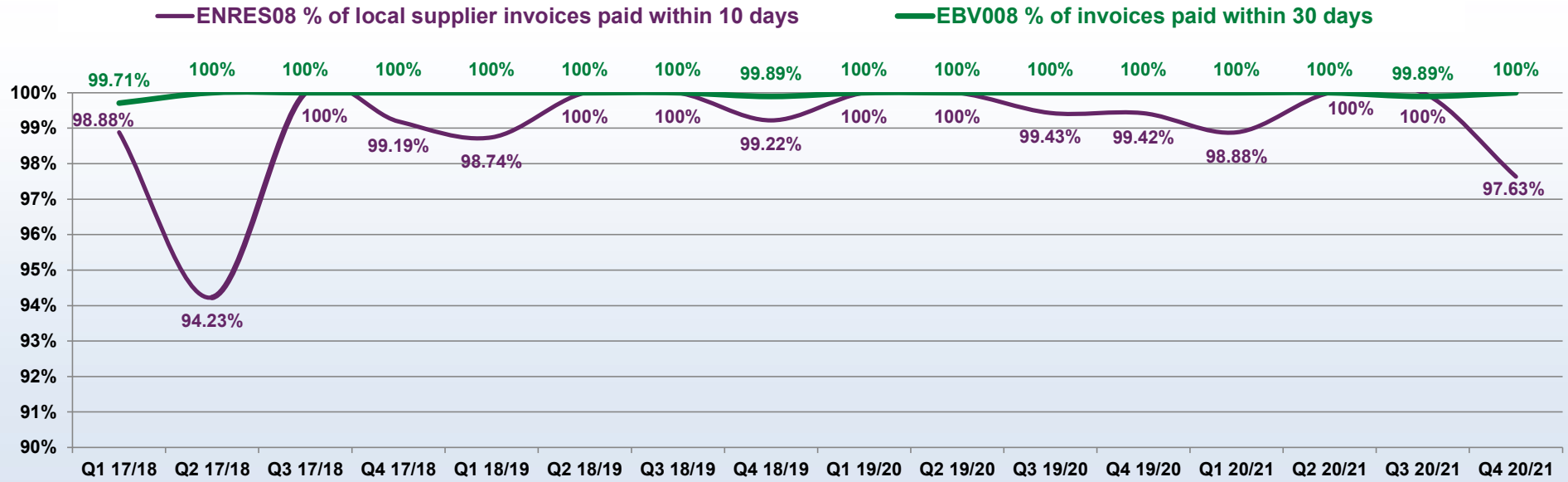
2.3 On Target Measures

This section of the report focuses on the measures which are currently 'on target'. Not all 'on target' measures are recorded here; just those that have been escalated by Heads of Service that are deemed to be of particular current significance as well as any others that are of particular significance or with government set targets. The information is ordered by Service Area.

Planning Services						
Outcome and Measure	Data Series	March 2020	June 2020	Sept 2020	Dec 2020	March 2021
<i>High Quality Service Delivery</i> ENPL64a % of major application decisions overturned at appeal, following a 2 year period	Actual	3.77%	2.78%	1.72%	3.39%	6.67%
	Target	10%	10%	10%	10%	10%
	Comment (March 2021)	Member overturns at committee may have had an affect on these figures.				
Outcome and Measure	Data Series	March 2020	June 2020	Sept 2020	Dec 2020	March 2021
<i>High Quality Service Delivery</i> ENPL64b % of non major application decisions overturned at appeal, following a 2 year period	Actual (YTD)	2.67%	1.39%	1.64%	1.69%	1.48%
	Target (YTD)	10%	10%	10%	10%	10%
	Comment (March 2021)					

2.3 On Target Measures

Resources (Finance) - Both measures continue to be on target



3. ENC Employment statistics - data includes year to date April 2020 - March 2021

This section identifies staffing levels, sickness levels and staff turnover data for each Service Area. Employment statistics are also reported to Personnel Sub Committee at regular intervals during the year.

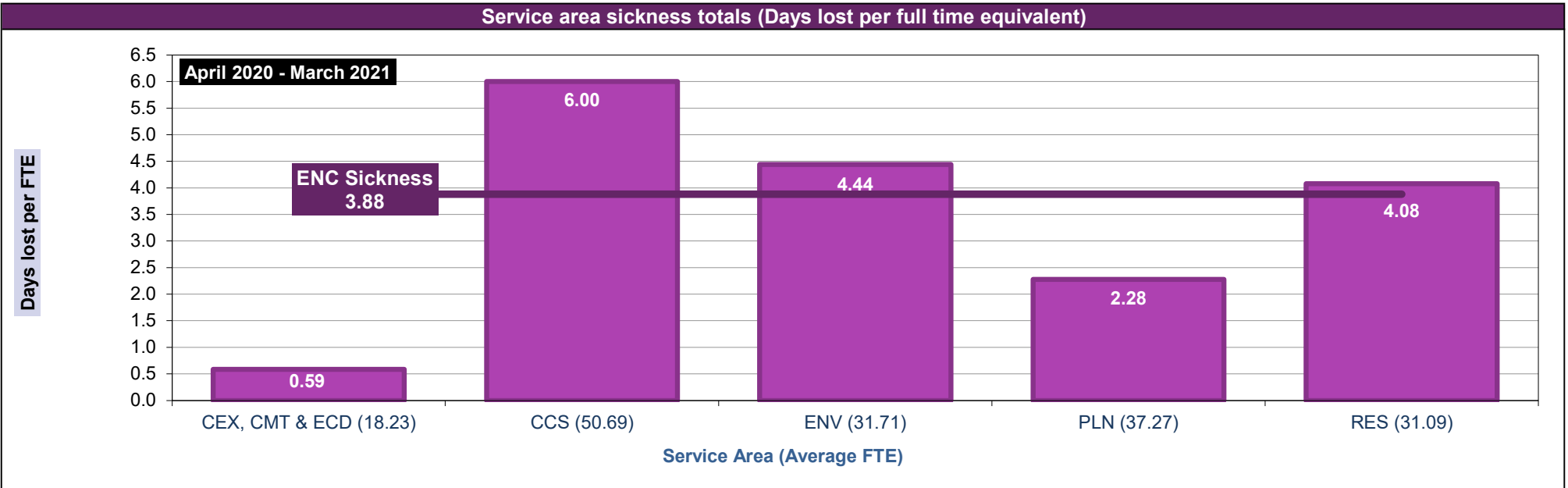
3.1 Staff Sickness

We continue to manage both the physical and mental health of our staff to the best of our ability. We have invested a lot of time and resource in health and wellbeing initiatives, including Disability Confident, Health in All Policies and The Workplace Health Self Assessment Toolkit. There has been a significant drop in sickness levels for the first two quarters of 2020/21. The main reason for this is thought to be increased levels of home working due to the effects of COVID-19. ENC continue to closely monitor sickness levels alongside the reasons for sickness to ensure that we are able to support staff efficiently and effectively.

1 April 2020 - 31 March 2021	Days lost per FTE								
	ENC			BCW			CBC		
	Target	Actual	Perf	Target	Actual	Perf	Target	Actual	Perf
Total FTE days lost	10	3.88	😊	8.49	5.89	😊	9.5	8.45	😊
Long Term	6.5	2.55	😊	4.44	3.97	😊	6	5.91	😊
Short Term	3.5	1.33	😊	4.05	1.82	😊	3.5	2.53	😊

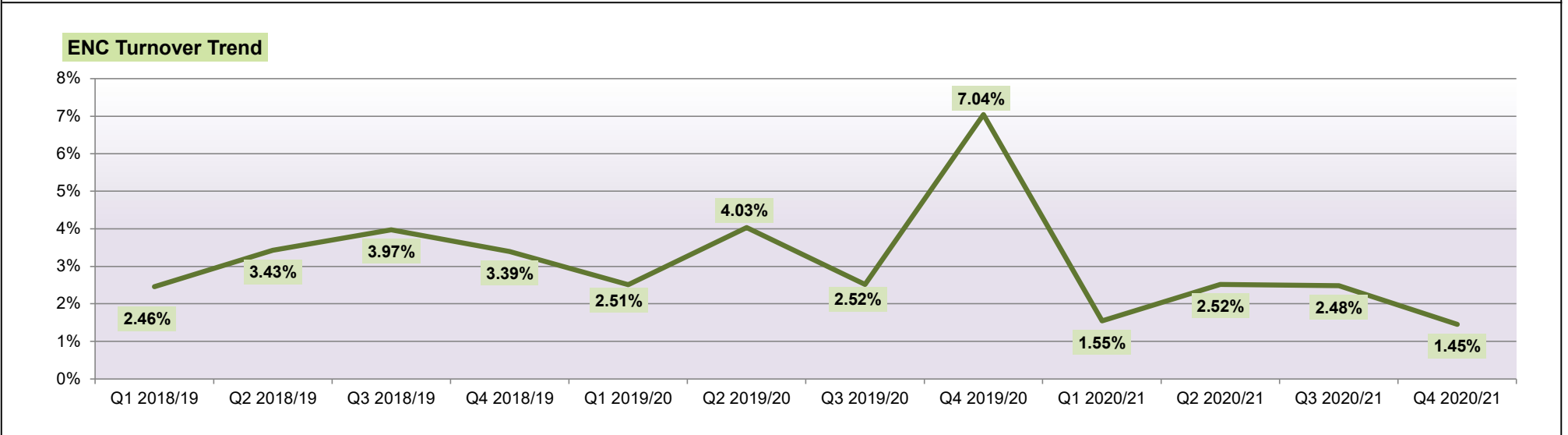
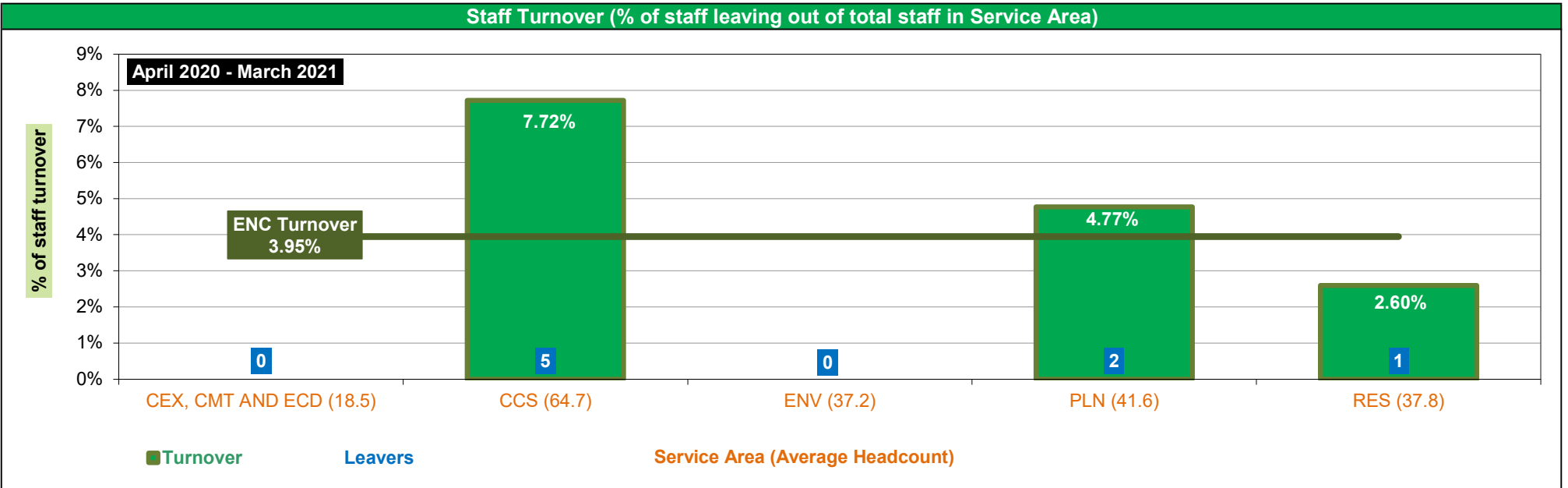
LGA Sickness Absence 2018/19 (Average of 48 District Councils who responded)	All Sickness = 8 days	Short Term = 3.5 days	Long Term = 4.5 days
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~ ENC lost 675.51 days overall from April 2020 to March 2021 which is approximately two thirds long term sickness and one third short term sickness.



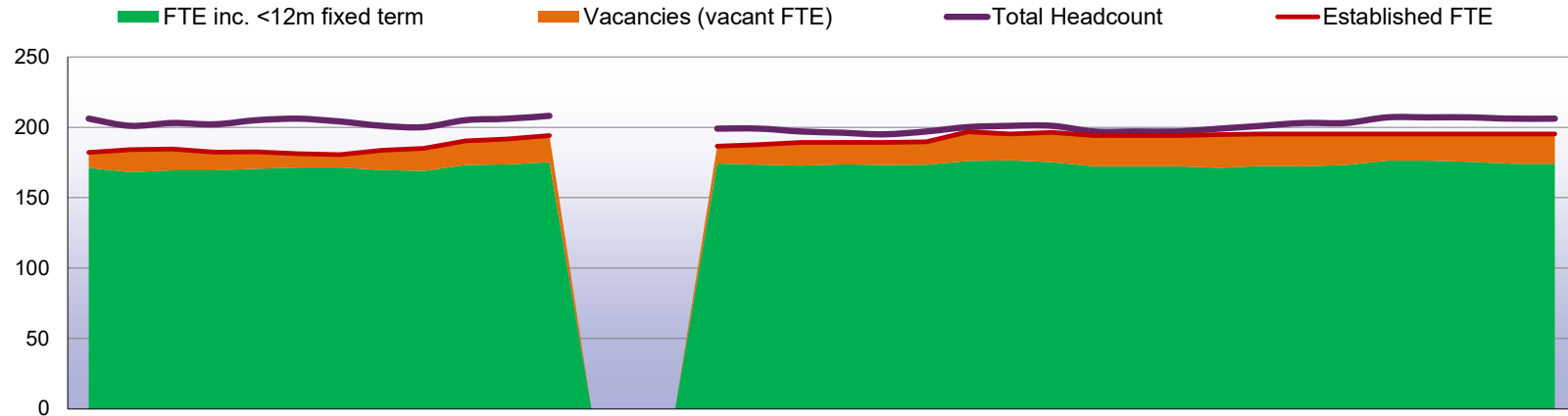
3. ENC Employment statistics - data includes year to date April 2020 - March 2021

3.2 Staff Turnover



3. ENC Employment statistics - data includes year to date April 2020 - March 2021

3.3 Staffing Levels April 2018 - March 2021



Data missing for April 19 - June 19 as HR shared service systems were being aligned during this time and establishment data could not be verified.

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Vacancies (vacant FTE)	11	16	15	13	12	10	9	14	16	17	18	19				12.45	14.52	16.8	16.84	17.43	17.41	22.66	19.75	22.16	22.79	22.79	22.79	23.59	23.76	23.09	23.09	19.56	19.56	20.36	20.91	20.91
FTE inc. <12m fixed term	171.2	168.2	169.4	169.3	170.5	171.3	171.5	169.7	169.1	173.2	173.7	175.1				174.1	173.6	172.8	173.7	173.2	173.3	176	176.6	175.3	172.2	172.2	172.2	171.2	172.6	172.3	173.1	176.3	176.3	175.5	174	174
Total Headcount	206	201	203	202	205	206	204	201	200	205	206	208				199	199	197	196	195	197	200	201	201	197	197	197	199	201	203	203	207	207	207	206	206
Established FTE	182.2	184.2	184.4	182.3	182.5	181.3	180.5	183.7	185.1	190.2	191.7	194.1				186.6	187.7	189.2	189.2	189.7	196.7	196.7	195.4	196.4	194	194	194	194.8	195.3	195.3	195.3	195	195	195	195	195

*Headcount and FTE includes staff on fixed term contracts

<p>There were no new starters in Quarter 4:-</p>	<p>There were 3 Leavers in Quarter 4:- 1 x End of Contract and 1 x Resignation - Customer and Community Services 1 x Resignation - Planning Services</p>
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