



East  
Northamptonshire  
Council

## Scrutiny Committee – 12 December 2012

### Quarterly Performance Reporting – Q2 2012/13

#### Purpose of report

This report provides Members with high level information about performance across the council in relation to agreed performance indicators, progress with internal audit recommendations and risk actions, and other statistics that support the monitoring of performance. Areas of achievement are also identified.

#### Attachment(s)

Appendix A: Quarter 2 Performance Highlights report – April 2012 to September 2012

#### 1.0 Background

- 1.1 To monitor and report on performance, the Council manages performance through quarterly performance clinics for each service area.
- 1.2 The purpose of the performance clinics is to assess how service areas are progressing towards delivering key priorities and outcomes, identify problem areas and actions where required, provide peer challenge and identify and record good performance. The result is a high level report for Members focussing on the key areas of interest.

#### 2.0 Performance Clinics

- 2.1 The Performance Clinic report for each service area includes information on all performance indicators, overdue audit recommendations, overdue risk actions, budget variance data and workforce statistics.
- 2.2 The Quarter 2 performance clinics for 2012/13 took place in October / November 2012. Clinics were attended by the Head of Service, Executive Director, Chief Executive, Policy and Performance Manager, Finance Manager and Performance Officer.
- 2.3 The Performance Officer, Policy and Performance Manager and Finance Manager discussed and challenged each section of the detailed performance report and agreed which items should be reported to the Corporate Management Team (CMT) and Members appointed by the Scrutiny Committee to oversee performance data (Cllr Sarah Peacock for Performance and Cllr Colin Wright for Audit & Risk). This report was then discussed at the CMT and Member performance highlights meeting on the 23 November 2012.
- 2.4 The overall performance report has also been prepared for the Scrutiny Committee and is attached at Appendix A. The report contains:
  - Performance indicators that are over-performing, under-performing or within target tolerance
  - Recession Watch measures
  - Service area achievements
  - Audit recommendations that have not been implemented on time
  - Risk actions not completed on time
  - Service area budget variance
  - Workforce statistics

2.5 Explanations are provided against performance indicators, audit recommendations and risk actions. Heads of Service may be requested to attend to provide further information if Members consider it necessary.

### 3.0 Equality and Diversity Implications

3.1 This is an information report for discussion. There are no equality and diversity implications arising.

### 4.0 Legal Implications

4.1 This is an information report for discussion. There are no legal implications arising from the proposals.

### 5.0 Risk Management

5.1 There are no significant risks arising from the information provided in this report.

### 6.0 Financial Implications

6.1 This is an information report for discussion. There are no financial implications arising unless Members identify areas of significant underperformance that require additional resources to improve performance. Any proposed action would be subject to a further report and recommendation through the Policy & Resources Committee.

### 7.0 Corporate Outcomes

7.1 The information provided in this report demonstrates how the council is performing in relation to its Corporate Outcomes of:

- Prosperous
- Effective Management
- Good Value for Money
- High Quality Service Delivery

### 8.0 Recommendation

8.1 The Committee is recommended to

- Consider and discuss performance reported for Quarter 2 2012/13

<b>Legal</b>	Power:				
	Other considerations:				
<b>Background Papers:</b>					
<b>Person Originating Report:</b> Sacha Acland - Performance Officer					
<b>Date:</b> 23/11/12					
<b>CFO</b>		<b>MO</b>		<b>CX</b>	

(Committee Report Normal Rev. 22)

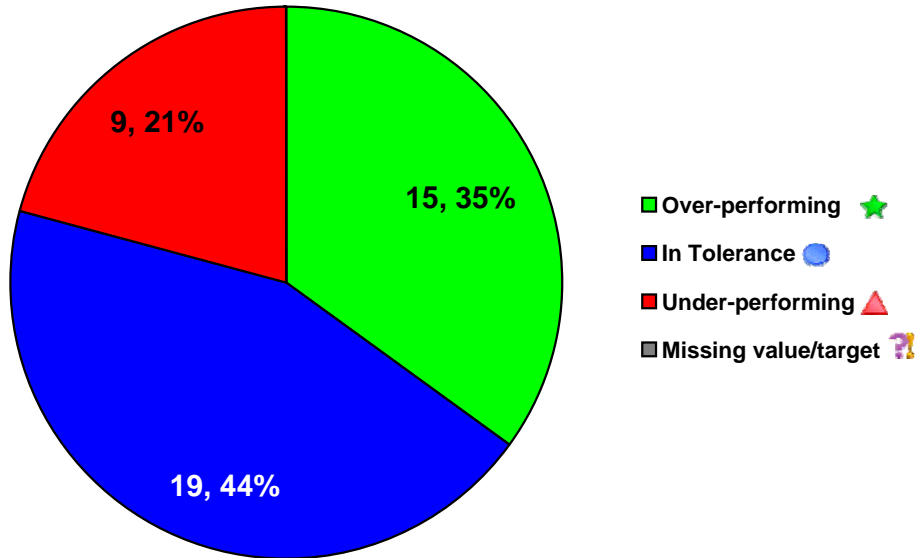


## Quarter 2 Scrutiny Committee Performance Highlights Report April 2012 to September 2012

Contents	Page Number
<b>1. Quarter 2 performance</b>	
	2
1.1 Performance summary	3
	5
1.3 Measures within tolerance	6
1.4 Under-performing measures	7
1.5 Land Charges Performance	
<b>2. Recession Watch Measures - Benefit claims, Job Seekers Allowance claimants and NEETs</b>	8
<b>3. Areas of achievement</b>	11
<b>4. Overdue Audit Recommendations</b>	13
<b>5. Overdue Risk Actions</b>	15
<b>6. Finance - Service Area Budget Variance</b>	19
<b>7. Employment statistics</b>	
	20
7.1 Staff Sickness graph	21
7.2 Staff Turnover graph	22
7.3 Sickness and Turnover trends	

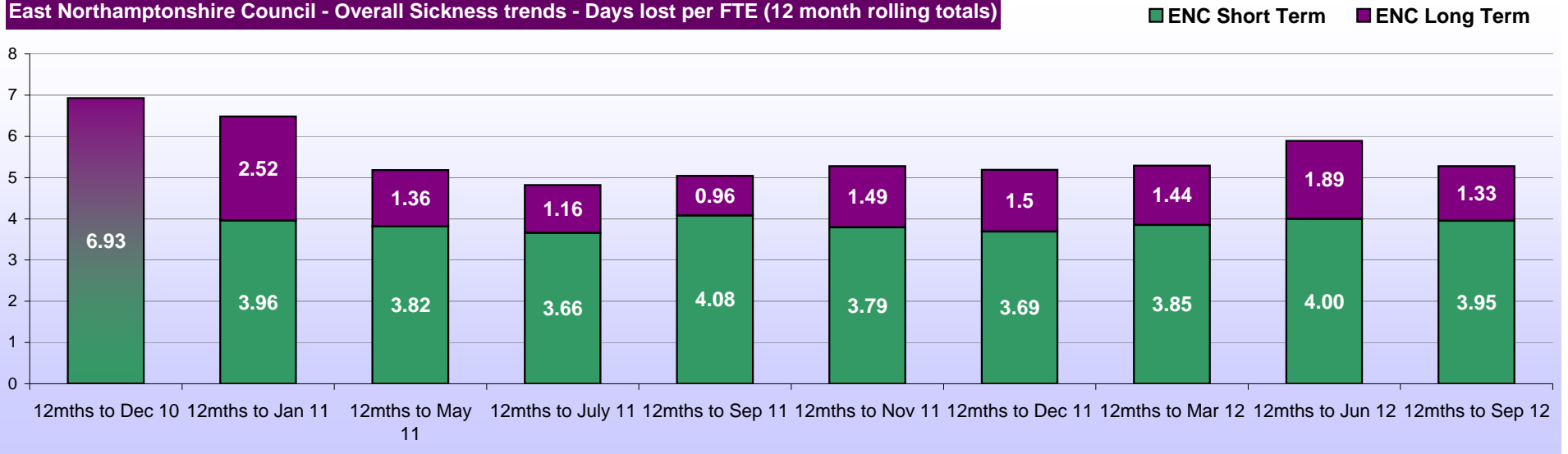
# 1.1 Quarter 2 Performance Summary

There were 43 performance measures recorded in Quarter 2 and 79% were over-performing or within tolerance.



Quarter 2 - April 2012 to Sept 2012			
	ENC Overall	Target	Performance
Local supplier invoices paid within 10 days	91.5%	90%	●
Between April and September 183 out of 200 creditor invoices were paid to local trade suppliers within 10 days. An excellent performance. The target for this year is 90% and we are well on target so far.			
All invoices paid within 30 days	99.3%	99%	●
Between April and September 849 out of 855 creditor invoices were paid within 30 days. The figure has improved due to the appointment of a new Exchequer Assistant, previously the Group Accountant was filling in temporarily.			
CIPFA Family group 2011/12 (Average of 7 authorities)			95.6%

## East Northamptonshire Council - Overall Sickness trends - Days lost per FTE (12 month rolling totals)



## 1.2 Over-performing measures

### Customer and Community Services

Outcome and Measure	Data Series	March 2012	June 2012	Sept 2012 - Quarter 2	Dec 2012	March 2013
<i>Good Value for Money</i>	Actual	79.07%	80.04%	<b>81.82%</b>		
	Target	75%	70%	<b>72%</b>	73%	75%
	Performance	●	★	★	—	—
	Actual (YTD)	79.07%	80.04%	<b>81.82%</b>		
	Target (YTD)	75%	70%	<b>72%</b>	73%	75%
	Performance (YTD)	●	★	★	—	—
<b>ENREV10 Amount of Housing Benefit overpayments recovered within 3 years as a % of the debit raised</b>	Comment (September 2012)	We continue to recover more than the 70% recommended by the government. We use all methods of recovery that are available to us. <b>- Escalated to show consistently good performance</b>				

## Resources and Organisational Development

Outcome and Measure	Data Series	March 2012	June 2012	Sept 2012 - Quarter 2	Dec 2012	March 2013
<u>Prosperous</u>  <b>ENROD01 Amount of external funding received by community groups in the district after receiving advice</b>	Actual	£1,002,479	£125,451	<b>£351,469</b>		
	Target	£25,000	£50,000	<b>£50,000</b>	£50,000	£50,000
	Performance	★	★	★	—	—
	Actual (YTD)	£1,392,106	£125,451	<b>£476,920</b>		
	Target (YTD)	£100,000	£50,000	<b>£100,000</b>	£150,000	£200,000
	Performance (YTD)	★	★	★	—	—
	<b>Comment (September 2012)</b>	Results for successful community bids which have been received during this quarter are as follows: Laxton Village Hall £ 235,338 Wadenhoe Village Hall, doors and lighting £ 18,000 Underground youth club, King's Cliffe £ 5,000 King's Cliffe Sports Association £ 822 Islip Village Hall, refurbish toilets £ 3,053 Islip Bowls Club, toilets £ 3,122 St Peter's Church, Rushden, community facilities £ 60,000 PWS/Polebrook Schools, community sports £ 9,750 Collyweston Sports Association, equipment £ 7,912 Ringstead Village Cinema, equipment £ 1,028 Rushden Rotary, prison project £ 2,000 SERVE, stair lift for new building £ 5,444 <b>- Escalated to show consistently good performance</b>				
<u>Good Value for Money</u>  <b>ENPCD32/50 Amount of external funding received by East Northamptonshire Council</b>	Actual	£0	£185,000	<b>£164,000</b>		
	Target	£125,000	£125,000	<b>£125,000</b>	£125,000	£125,000
	Performance	▲	★	★	—	—
	Actual (YTD)	£173,132	£185,000	<b>£349,000</b>		
	Target (YTD)	£500,000	£125,000	<b>£250,000</b>	£375,000	£500,000
	Performance (YTD)	▲	★	★	—	—
<b>Comment (September 2012)</b>	Two bids have been successful this quarter. As a result of a partnership bid with the Council, a local social housing provider, Live Wise, has been awarded £162,000 to deliver 16 refurbished properties housing 64 people across East Northamptonshire, Corby and Wellingborough over the next 3 years. Another bid was submitted to the Food Standards Agency for £2,000 to install the UK Food Surveillance System for use by Environmental Health. <b>- Escalated to show good performance</b>					

### 1.3 Measures within tolerance

#### Corporate measures

Outcome and Measure	Data Series	March 2012	June 2012	Sept 2012 - Quarter 2	Dec 2012	March 2013
<u>High quality service delivery</u> <b>ENCS07aU % Customers rating the service they received as 'good'</b> (Includes face to face, telephone and website Govmetric feedback)	Actual	80.55%	76.19%	<b>81.17%</b>		
	Target	80%	80%	<b>80%</b>	80%	80%
	Performance					
	Actual (YTD)	71.3%	76.19%	<b>78.64%</b>		
	Target (YTD)	80%	80%	<b>80%</b>	80%	80%
	Performance (YTD)					
	Comment (September 2012)	A good result which reflects the continued programme of web improvement together with promotion of Gov Metric feedback through other channels. - <b>Escalated to show improved performance compared to 62.95% (year to date) for Quarter 2 last year</b>				

## 1.4 Under-performing measures

Corporate measures						
Outcome and Measure	Data Series	March 2012	June 2012	Sept 2012 - Quarter 2	Dec 2012	March 2013
<i>Effective Management</i> <b>ENICT34 % of Freedom of Information (FOI) requests responded to within 20 working days</b>	Actual	94.97%	96.72%	84.03%		
	Target	100%	100%	100%	100%	100%
	Performance	▲	●	▲	■	■
	Actual (YTD)	93.20%	96.72%	91.13%		
	Target (YTD)	100%	100%	100%	100%	100%
	Performance (YTD)	▲	●	▲	■	■
	Comment (September 2012)	Of the 23 requests answered after 20 working days, 15 were personal property searches under the Environmental Information Request Legislation. The number of FOI requests we receive is increasing. From April to September 2010 we received 168 FOI requests, April to September 2011, 201 FOI requests and April to September 2012, 327 FOI requests. <b>- Escalated to show increasing number FOI requests and possible further decrease in performance in future quarters</b>				
<i>Effective Management</i> <b>ENCP02 (A) % of policy decisions made that have not included an Equality Impact Assessment (EIA) that needed one</b>	Actual	60.27%	37.5%	16.67%		
	Target	0%	0%	0%	0%	0%
	Performance	▲	▲	▲	■	■
	Actual (YTD)	60.27%	37.5%	23.08%		
	Target (YTD)	0%	0%	0%	0%	0%
	Performance (YTD)	▲	▲	▲	■	■
	Comment (September 2012)	Based on review of decisions made at P&R, Personnel Sub-Committee and Council during the second quarter of 2012/13. Eighteen decisions were assessed as needing an EIA but only fifteen were presented with the papers to the relevant Committee. This figure is an improvement on the result for the first quarter but there is more to be done to ensure that equality issues are considered early enough in the process so that officers understand the circumstances when EIAs may be needed. <b>- Escalated to show improving trend but also highlight importance of all policy decisions to have an EIA that need one</b>				

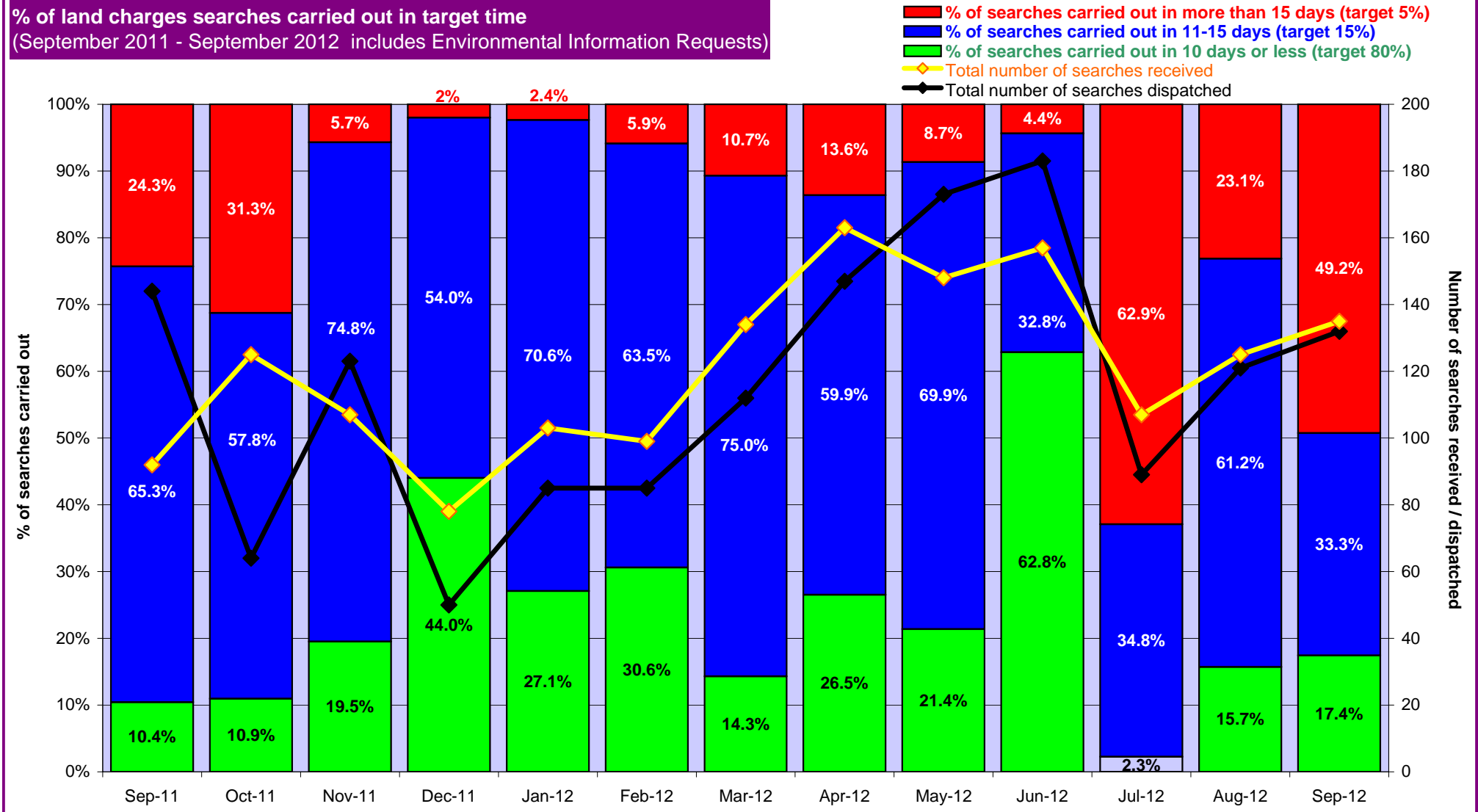
### The other underperforming measures in Quarter 2 were:-

% of Land Charges searches carried out in more than 15 days	} all of which are shown on the following graph
% of Land Charges searches carried out in 11-15 days	
% of Land Charges searches carried out in 10 days or less	
% of fly-tipping incidents resulting in enforcement (FPN/Prosecution/Warning letter)	
Levels of detritus - % of inspected transects which achieved an acceptable standard	
The number of people declaring themselves homeless	
% of critical assets in a satisfactory condition (taken from asset register)	



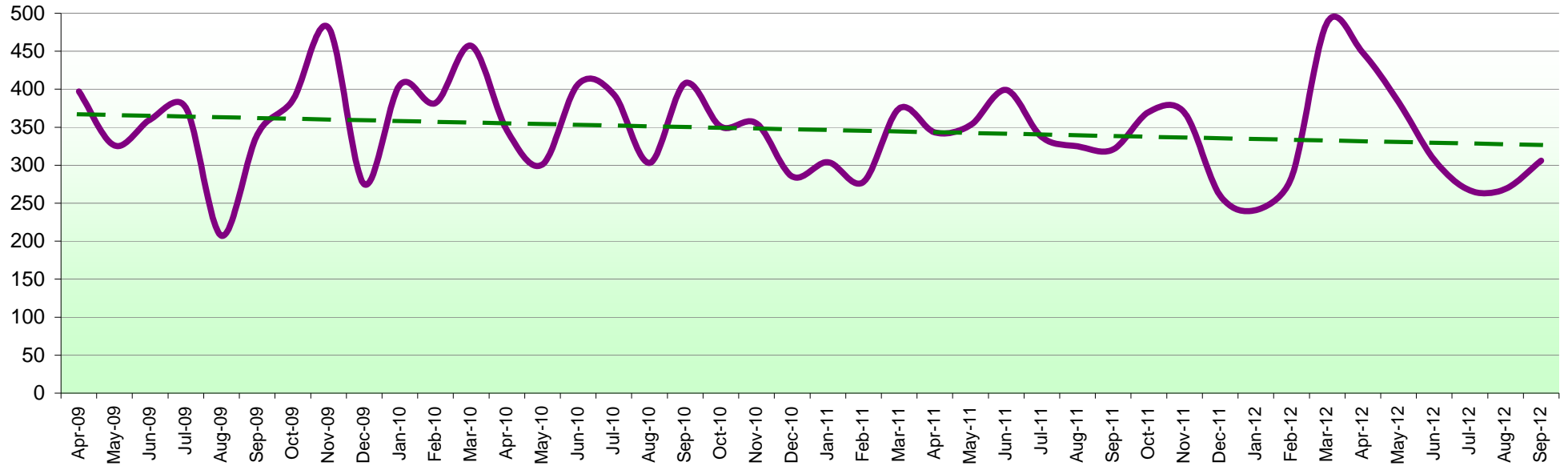
## 1.5 Land charges performance

**Comment (September 2012) :** Search turnaround times have been adversely affected by staffing issues as follows. Approx 1 full time equivalent member of staff less than in the first quarter due to, one Modern Apprentice on Maternity Leave (approx 2.5 to 3 days full-time equivalent time spent on Land Charges) and Current Land Charges Project Manager working only 3 days per week (22.2 hours) whereas previous manager worked full-time 37 hours. Recruitment for a full time Land Charges Manager is currently underway.

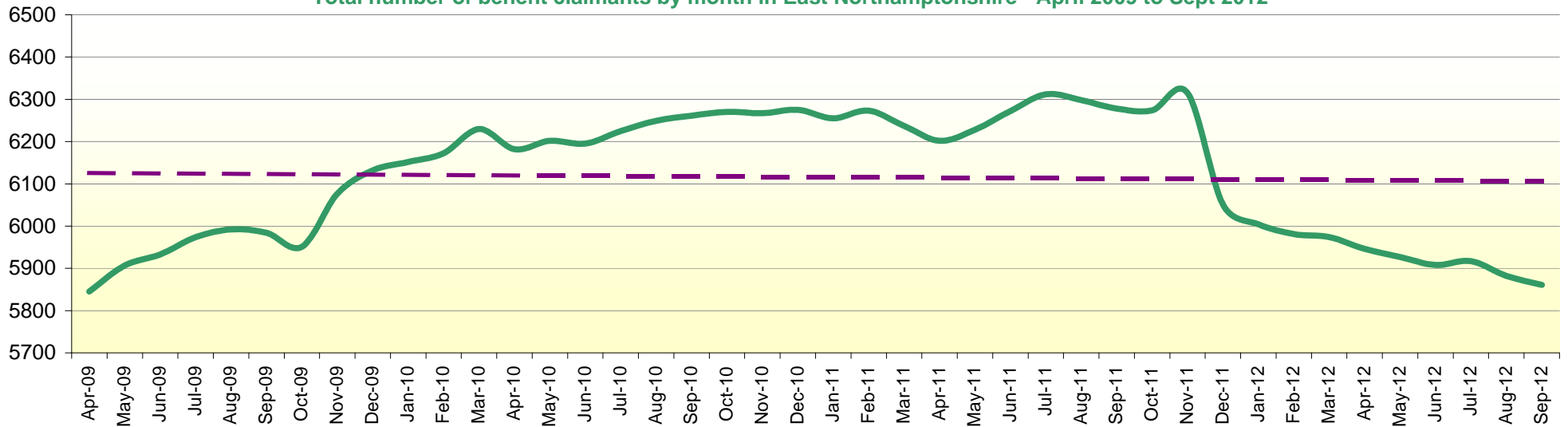


## 2. Recession Watch Measures

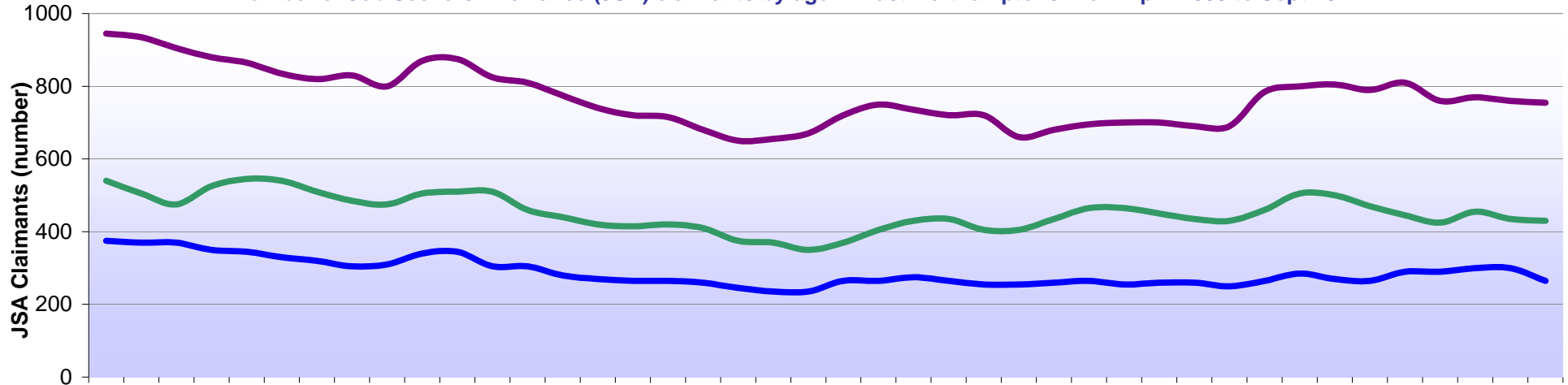
New council tax and housing benefit claims processed in East Northamptonshire - April 2009 to Sept 2012



Total number of benefit claimants by month in East Northamptonshire - April 2009 to Sept 2012

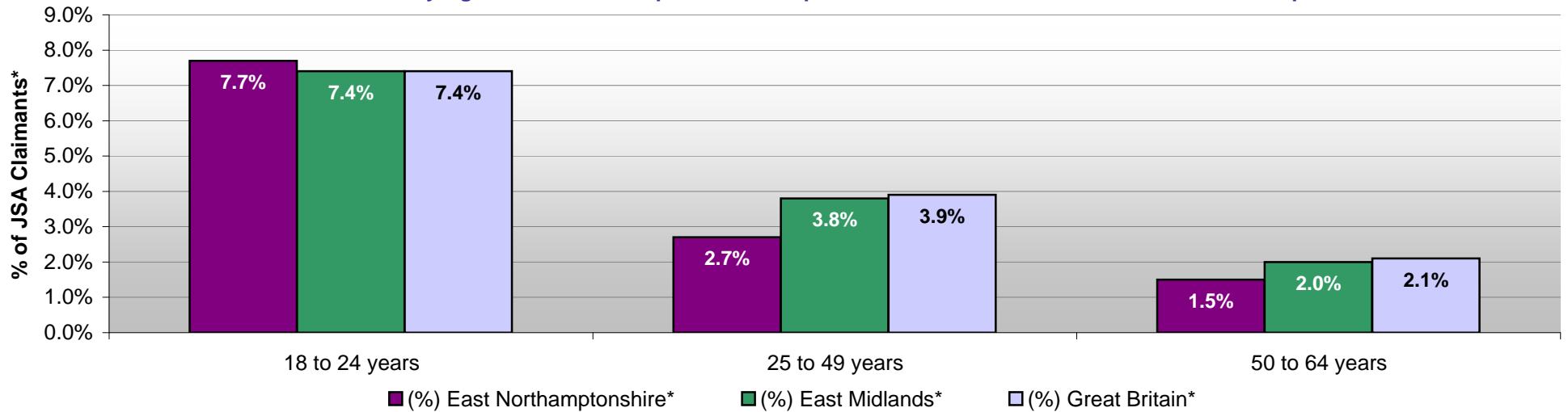


Number of Job Seekers Allowance (JSA) claimants by age in East Northamptonshire - April 2009 to Sept 2012



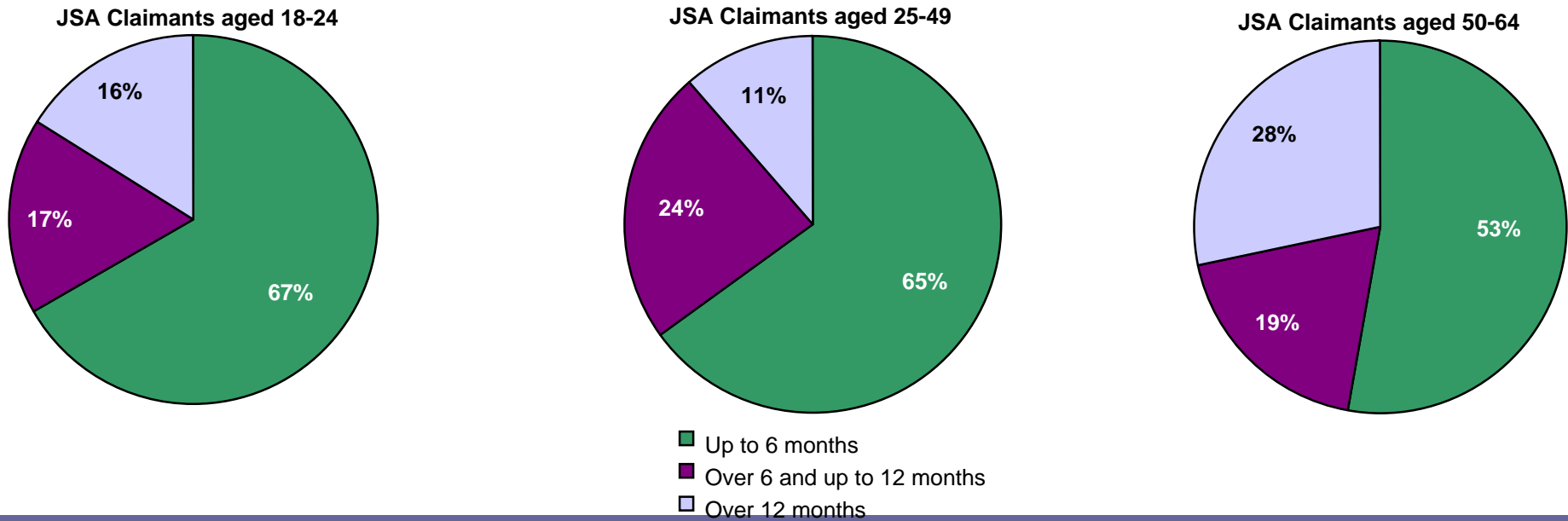
	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
18-24 yrs	540	505	475	525	545	540	510	485	475	505	510	510	460	440	420	415	420	410	375	370	350	370	405	430	435	405	405	435	465	465	450	435	430	460	505	500	470	445	425	455	435	430
25-49 yrs	945	935	905	880	865	835	820	830	800	870	875	825	810	775	740	720	715	680	650	655	670	720	750	735	720	720	660	680	695	700	700	690	690	785	800	805	790	810	760	770	760	755
50+ yrs	375	370	370	350	345	330	320	305	310	340	345	305	305	280	270	265	265	260	245	235	235	265	265	275	265	255	255	260	265	255	260	260	250	265	285	270	265	290	290	300	300	265

% of JSA Claimants\* by Age in East Northamptonshire compared with East Midlands and Great Britain – Sept 2012

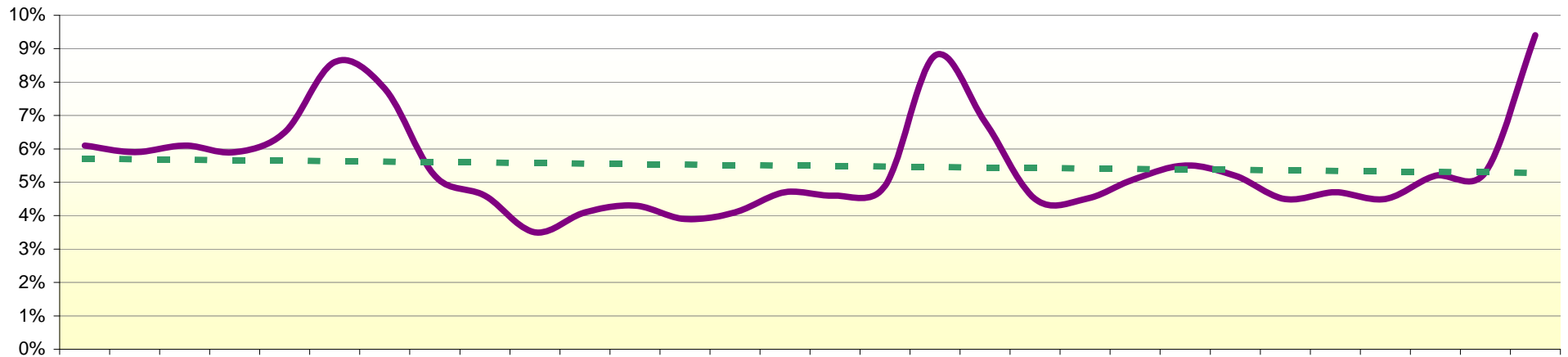


\* % is number of persons claiming JSA as a proportion of resident population of the same age

**Duration of JSA claim by Age in East Northamptonshire – Sept 2012**



**Percentage of NEETs\*\* in East Northamptonshire out of total population of the same age - April 2010 to Sept 2012**



	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12
% of NEETs	6.1%	5.9%	6.1%	5.9%	6.5%	8.6%	7.8%	5.2%	4.6%	3.5%	4.1%	4.3%	3.9%	4.1%	4.7%	4.6%	4.9%	8.8%	6.8%	4.5%	4.5%	5.1%	5.5%	5.2%	4.5%	4.7%	4.5%	5.2%	5.3%	9.4%

**\*\* NEETs up to March 2012 are 16-18 year olds not in education, employment or training, from April 2012 onwards NEETs are 17-19 year olds**

### 3. Areas of Achievement

This section is for Service Areas to report any areas of achievement. This could include any Continuous Service Improvements and efficiency savings or other exceptional performance.

<b>Environmental Services</b>		
<b>Achievement</b>	<b>Date Completed</b>	<b>Staff involved</b>
<b>Waste Contract</b> Acknowledgement of Waste & Recycling Working Party Councillors comments on the performance of the waste contract in the first 12 months. Recognising: - Contract delivered within budget and with further savings declared - A 20% improvement on recycling performance - Customer satisfaction in excess of 80% - The amount of waste taken to landfill reduced by 45%	First year of Waste Contract August 2011 - September 2012	<b>Waste Services Team,            Customer Contact Centre and            Kier</b>

<b>ICT Services</b>		
<b>Achievement</b>	<b>Date Completed</b>	<b>Staff involved</b>
<b>Geoplace Exemplar Awards - 2012 Winner- Authority Address Updates Gold Award</b>	October 2012	<b>Diane Merricks, Kathryn Rance</b>
<b>ITIL Foundation Certificate</b>	October 2012	<b>Andrew Bennett, Milton Sibanda</b>
<b>NVQ</b>	October 2012	<b>Nicholas Wright</b>

<b>Planning Services</b>		
<b>Achievement</b>	<b>Date Completed</b>	<b>Staff involved</b>
<b>Cat has been singled out in her dealings with Spire Homes who have praised her "ability to give definitive replies, pragmatism and understanding of the project objectives."</b>	August 2012	<b>Cat Hartley</b>
<b>Anna has led on behalf on ENC in the ongoing (and very contentious) major application for a hazardous waste facility at Kings Cliffe. This would normally be dealt with by a more senior officer and Anna has handled the matter with aplomb.</b>	September 2012	<b>Anna Lee</b>

<b>Resources and Organisational Development</b>		
<b>Achievement</b>	<b>Date Completed</b>	<b>Staff involved</b>
<b>Completion of the Shared Legal Service arrangements with Northampton Borough Council</b>	October 2012	<b>Katy Everitt, Aime Armstrong and Pauline Matheson</b>
<b>Introduction of new service plan template</b>	October 2012	<b>Policy and Performance Team</b>

## 4. Overdue Audit Recommendations

Since April 2007, Over 300 recommendations have been made by internal audit. In September 2012, 35 recommendations remained to be implemented and 3 of those were overdue.

This section lists those recommendations that were overdue for implementation. The original target date is shown in the target date column and any agreed revised date is shown beneath. Progress with implementation or explanation for late implementation is included in the status update. The rating of recommendations is in the context of the full internal audit report and relates to the order of priority of implementation. Internal Audit continue to monitor the implementation all recommendations to ensure they are actioned promptly. Progress on these will be reported at the next quarterly report if they have become overdue for implementation.

**Audit recommendation actioned**

**Audit recommendation in progress**

**Audit recommendation incomplete**

Environmental Services								
Audit Reference	Audit Report Name	Action Description	Audit Recommendation	Agreed Action	Status Update	Target date	Rating	Status
E001.E/IPSH/2009.01.05.02	Improving Private Sector Housing	<b>Recoup of DFG grant money</b>	Members consider amending the Council's policy for the administration of Disabled Facility Grants to enable the levy of a charge against the grant recipient if the property is sold within 10 years in accordance with legislative changes.	Agreed August 2008	<i>October 2012 - Complete and signed off at P&amp;R in September</i>	<b>31/07/2012</b>	<b>Low</b>	

Resources and Organisational Development								
Audit Reference	Audit Report Name	Action Description	Audit Recommendation	Agreed Action	Status Update	Target date	Rating	Status
E001.E/EXFU2 012.bf.01.01.0 5.02	External Funding Management 2011-12	<b>The Head of Resources and Organisational Development to review the External Funding resources.</b>	The Head of Resources and Organisational Development to identify and if necessary to provide support and training for another Officer to undertake the external funding role in the absence of the External Funding Manager. (Perhaps working with another Local Authority)	To review the current external funding absence arrangements	<i>October 2012 - Review to take place during Q3 2012/13. However we are constantly reviewing the position in terms of staffing structure and funding opportunities available.</i>	<b>30/06/2012</b> <b>DATE REVISED TO 31/12/2012</b>	<b>High</b>	
E001.E/EXFU2 012.bf.01.02.0 1.01	External Funding Management 2011-12	<b>The External Funding Manager produce a standard methodology document.</b>	The External Funding Manager produce a standard methodology document to ensure possible external funding opportunities are highlighted during policy development.	External Funding Document to be produced	<i>October 2012 - External Funding form produced and agreed. New document in place and being used.</i>	<b>30/06/2012</b>	<b>Low</b>	



## 5. Overdue Risk Actions

This section includes actions from the Risk Register that have not been recorded as actioned by the original target date. The status update shows the current progress with the risk actions. The original implementation date is shown in the target date column and any agreed revised date is shown beneath.

Risk action complete / controlled	Risk action in progress	Risk action incomplete
-----------------------------------	-------------------------	------------------------

Customer and Community Services					
Risk Title	Action Required	Implementation date	Responsible	Status Update	Status
Unable to reduce Anti-Social Behaviour (184)	Deliver action plan from ASB policy	08/10/2012  REVISED DATE TO 01/03/2013	Mike Greenway	October 2012 - The three action areas will be undertaken and completed by 1 March 2013; this will be supported by the Community Safety Officer on her return from maternity in January 2013.	

Environmental Services					
Risk Title	Action Required	Implementation date	Responsible	Status Update	Status
Outside Visits (605)	Review status of PPE Ensure First Aid kits carried by all vehicles Review guidance for visiting Officers Asbestos material recognition training Inoculations Vigilant to the presence of dogs and other animals Confidential PVP & PHL information External activities to be stopped if inclement weather persists. ensure visiting Officers access to PVP / PHL information Officer to make Manager aware of any known allergy to wasps and bee stings. Summon medical help in the case of an officer demonstrating the effects of an allergy. Issue Ladder and working at height training to be provided.	31/03/2012  DATE REVISED TO 31/12/2012	Mike Deacon	October 2012 - PPE Status review completed. First Aid kits issued to all vehicles. Appropriate personnel have been inoculated. PVP - PVL list in place. Contractual arrangements in place and staff guidance in place for incidents of inclement weather. Appropriate personnel trained in the use of ladders and working at heights. Other outstanding actions are to be incorporated as part of the H & S consortium work, the likely implementation of which is the end of December 2012.	

**Financial Services**

Risk Title	Action Required	Implementation date	Responsible	Status Update	Status
Funding forecasts from government [Formula Grant, LGRR, NHB, CTB localisation, etc] are not updated in light of changing circumstances (635)	Brief Members	30/09/2012  DATE REVISED TO 31/01/2013	Glenn Hammons	Oct 2012 - Member workshop scheduled for 13 December 2012	

<b>ICT Services</b>					
<b>Risk Title</b>	<b>Action Required</b>	<b>Implementation date</b>	<b>Responsible</b>	<b>Status Update</b>	<b>Status</b>
<b>Failure to provide appropriate ICT support Services to all services (616)</b>	Implement test system and modules required (Change, Problem, etc) Improve reporting from the system	31/07/2012  <b>DATE REVISED TO 31/03/2013</b>	Alison Curtis	Oct 2012 - Service Desk system improvements on hold subject to delivery of other corporate ICT projects	
<b>Failure to comply with legislation around data controls / access and FOI and DPA (618)</b>	To implement the findings of the Gov Connect Audit/PSN Audit	01/09/2012  <b>DATE REVISED TO 01/04/2013</b>	Ian Peters	October 2012 - Ongoing work to address security issues. Next audit due early 2013	
<b>Academy Support (644)</b>	Review of what support is required and how this can potentially be provided for the future.	01/09/2012  <b>REVISED DATE TO BE CONSIDERED AS PART OF THE PROJECT</b>	Alison Curtis	Oct 2012 - Project start-up being prepared.	
<b>Virtualisation of Physical servers (647)</b>	Project start-up required to consider VM estate and plan way forward.	01/09/2012  <b>DATE REVISED TO 01/03/2013</b>	Ian Peters	Oct 2012 - In progress	
<b>Waste Project _ VPN connection (623)</b>	Service level Agreement required between Whitespace/Kier and East Northamptonshire Council	08/09/2012  <b>DATE REVISED TO 01/01/2013</b>	Kathryn Rance	Oct 2012 - Required to ensure VPN line and integration is supported. With Waste Services to implement. Delay in implementation is down to the third party (Whitespace).	
<b>PROTECT or RESTRICTED document released to unauthorised personnel (577)</b>	Guidance regarding this issue needs to be agreed and communicated	28/09/2012  <b>DATE REVISED TO 31/03/2013</b>	Gareth Jones	Oct 2012 - A course Managing your Information covering "Mark it" is currently being developed as is an Information Classification Guide to help staff classify their documents. This will then be available to all staff.	
<b>Business Continuity (401)</b>	Once DR site and ICT's own Business Continuity plan agreed, Review VM infrastructure to ensure suitable capacity. Continue to virtualise physical servers for faster recovery of systems.	31/10/2012  <b>DATE REVISED TO 01/07/2013</b>	Ian Tobin	Oct 2012 - As the Rushden Centre is now being rented out accommodation for the recovery site needs to be investigated again and the project documentation adjusted accordingly	

Planning Services					
Risk Title	Action Required	Implementation date	Responsible	Status Update	Status
Increase in homelessness (230)	Homelessness Strategy to be updated	30/09/2012 <b>DATE REVISED TO 31/01/2013</b>	Cat Hartley	The Housing Policy Working Party has agreed to combine the Homelessness Strategy with the Housing Strategy, to create one document.  <i>October 2012</i> - The Strategy has been agreed in draft format and will be reported to P&R by January 2013 for adoption.	
Adequate Housing Allocation in Accordance with the Requirements of the Core Strategy (451)	Core strategy review by the JPU	30/09/2012 <b>DATE REVISED TO 30/12/2013</b>	Rob Back	<i>October 2012</i> - Draft Core Strategy Policies have been the subject of consultation commencing September 2012. The JPU are planning to submit the revised Core Strategy to the Secretary of State by May 2013.	

## 6. Finance - Emerging Risks and significant variance from budget

The table below shows the actual spend vs profiled budget for April 2012 - September 2012.

### Service Area Revenue Budget Variance - Quarter 2 2012/13

	Budget 2012/13	Budget to date	Actual to date	Estimated Outturn	Variance (Outturn v Budget)	Actual to date v budget to date (target 100%)	Estimated Outturn v Budget 2012/13 (target 100%)
Executive Director	£171,040	£85,566	£67,722	£158,970	(£12,070)	79%	93%
Head of Customer & Community	£1,921,410	£1,267,659	£840,132	£1,915,410	(£6,000)	66%	100%
Head of Environmental Services	£2,735,000	£1,275,670	£1,041,045	£2,685,838	(£49,162)	82%	98%
Head of ICT	£853,000	£575,633	£479,411	£821,436	(£31,564)	83%	96%
Head of Resources & Org Dev	£1,716,790	£918,547	£936,386	£1,696,311	(£20,479)	102%	99%
Head of Planning Services	£1,135,240	£518,451	£340,856	£1,172,450	£37,210	66%	103%
Chief Executive	£196,990	£100,665	£103,358	£198,790	£1,800	103%	101%
Chief Finance Officer	£1,465,360	£646,691	£430,609	£1,382,670	(£82,690)	67%	94%
	<b>£10,194,830</b>	<b>£5,388,882</b>	<b>£4,239,520</b>	<b>£10,031,875</b>	<b>(£162,955)</b>	<b>79%</b>	<b>98%</b>

The table above shows the actual expenditure date against budget, and the estimated out-turn for the year with the variance against budget identified. The latest forecast position is an underspend of £163k. This underspend will reduce the amount of drawdown from reserves. This is evidence that the Council is managing its finances within its resources.

### Service Area Capital Budget Variance - Quarter 2 2012/13

	Budget 2012-13	Estimated Outturn	Actual to date	Variance (Outturn v Budget)
Head of ICT	£556,340	£482,205	£99,957	-£74,135
Head of Resources & Org Dev	£3,147,270	£3,150,760	£414,214	£3,490
Head of Customer & Community	£790,335	£777,986	£349,880	-£12,349
Head of Environmental Services	£761,080	£761,080	£291,489	£0
Executive Director	£32,000	£32,000	£31,999	£0
	<b>£5,287,025</b>	<b>£5,204,031</b>	<b>£1,187,539</b>	<b>(£82,994)</b>

The table above reflects the latest capital programme. The planned capital spend for 2012/13 has reduced from £5.3m to £5.2m as a result of rescheduling of expenditure from 2012/13 into later years.

## 7. ENC Employment statistics

This section identifies sickness levels and staff turnover data for each Service Area. This is reported to Personnel Sub Committee five times a year.

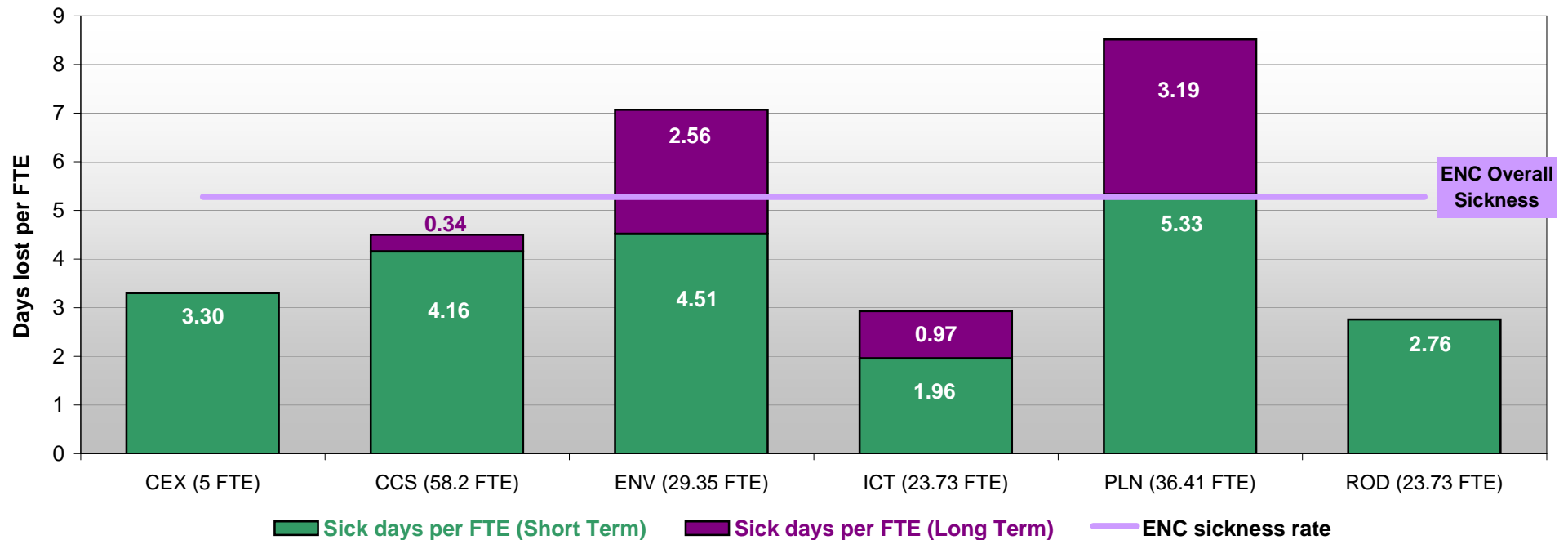
### 7.1 Staff Sickness

ENC TOTAL (1 Oct 2011 - 30 Sept 2012)	Days lost per FTE		
	OVERALL	Short Term	Long Term
	5.28 days	3.95 days	1.33 days

Previous ENC sickness (days)	Year	Days lost per FTE
	2011/12	5.29
	2010/11	5.49
	2009/10	6.83
	2008/09	5.84
	2007/08	9.37
	2006/07	7.10
	2005/06	7.30

2012 National sickness (days)	Average	Days lost per FTE
	Public sector average	7.9
	All sector average	6.8
	Private sector average	5.7

Service area sickness totals (12 month rolling total) - 1 October 2011 - 30 September 2012



## 7.2 Staff Turnover

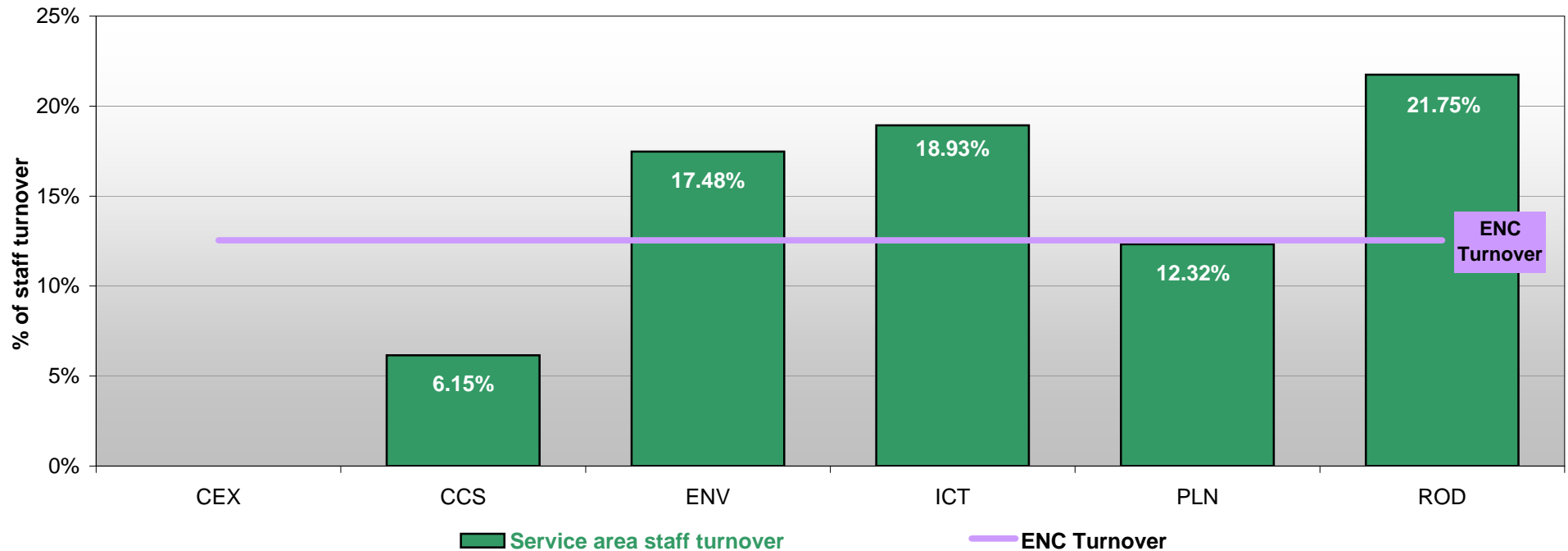
<b>ENC TOTAL (1 Oct 2011 - 30 Sept 2012)</b>	<b>% of leavers</b>
	<b>12.55%</b>

<b>Previous ENC Turnover</b>	2011/12	<b>14.32%</b>
	2010/11	<b>13.36%</b>
	2009/10	<b>11.70%</b>
	2008/09	<b>12.77%</b>
	2007/08	<b>18.14%</b>

<b>2010 National turnover figures*</b>	Public sector average	<b>8.60%</b>
	All sector average	<b>13.50%</b>
	Private sector average	<b>14.60%</b>

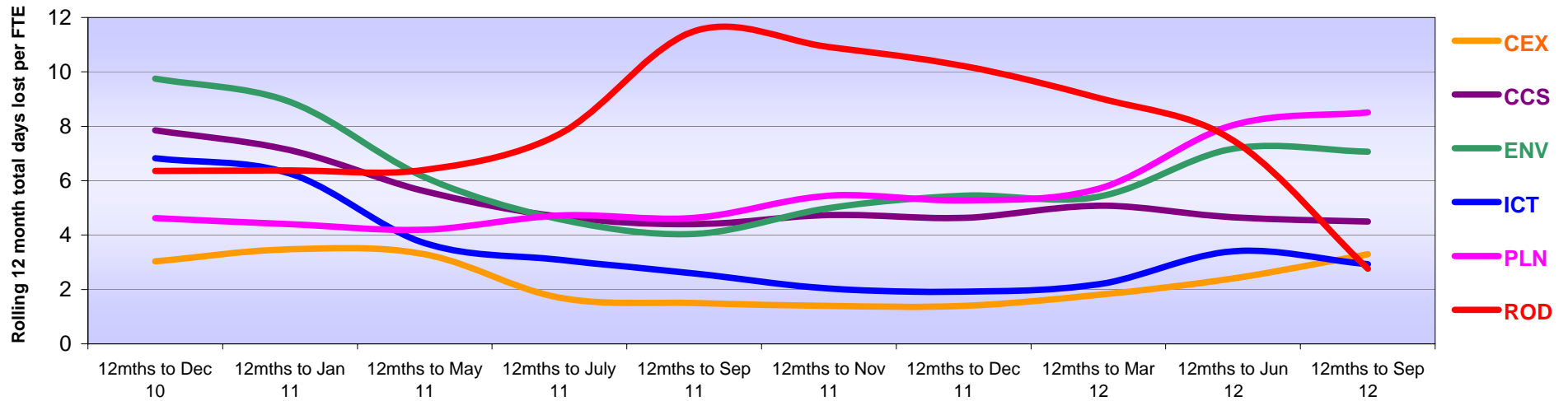
\*CIPD 2010 survey - small survey samples

**% of staff leaving out of total staff in Service Area - 1 October 2011 - 30 September 2012**



## 7.3 Sickness and Turnover trends

### Sickness trends - Days lost per FTE (12 month rolling totals)



### Staff Turnover trends - % of leavers (12 month rolling totals)

