



Scrutiny Committee – 17 September 2014

Quarterly Performance Reporting – Q1 2014-15

Purpose of report

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

Attachment(s)

Appendix A: Quarter 1 Performance Highlights report – April 2014 to June 2014

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, achievements and workforce statistics.
- 2.2 The Quarter 1 performance clinics for 2014-15 took place in July 2014. Clinics were attended by the Head of Service, Executive Director, Chief Executive, Business Transformation Manager and Performance Officer.
- 2.3 The Performance Officer discussed and challenged each section of the detailed performance report and agreed which items should be reported to the Scrutiny Committee.
- 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
 - Service area achievements
 - Workforce statistics

Budget outturn figures have not been included in this report as they will first be included in the Finance Sub-Committee report for the 22 September meeting.

- 2.5 The criteria for under-performing measures means that any measure which has under-performed for two or more consecutive periods is escalated for inclusion in the Scrutiny report as a matter of course.
- 2.6 Explanations are provided against performance indicators to give context to the quarter's performance. Heads of Service may attend the Committee meeting to provide further information.

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.

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
- Good Value for Money
- High quality service delivery
- Effective Management

8.0 Recommendation

8.1 The Committee is recommended to:

- 1) Consider and discuss performance reported for Quarter 1 2014-15

Legal	Power: Local Government Act 2000				
	Other considerations:				
Background Papers:					
Person Originating Report: Angela Hook - Performance Officer 01832 742203 ahook@east-northamptonshire.gov.uk					
Date: 28/08/14					
CFO		MO		CX	

(Committee Report Normal Rev. 22)



East
Northamptonshire
Council

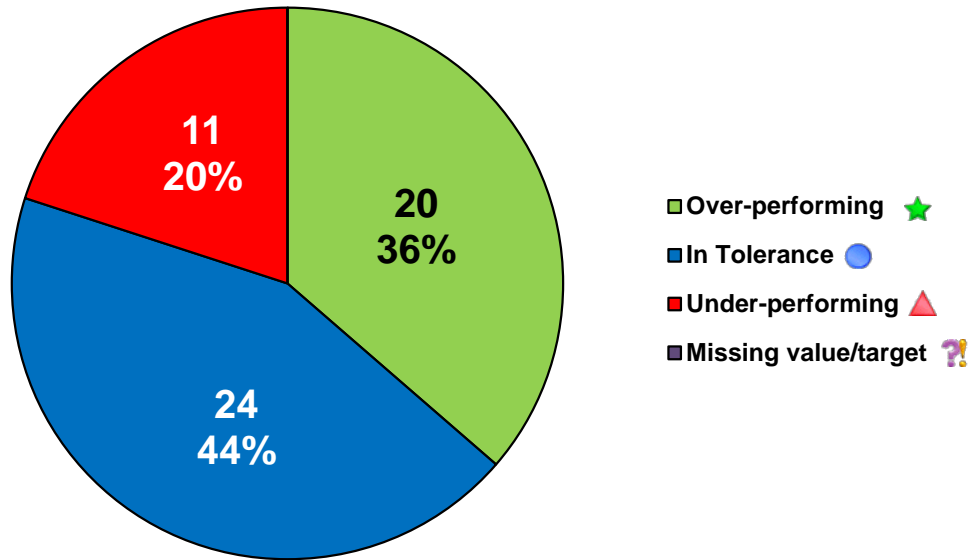


Quarter 1 Performance Highlights Report 1 April 2014 to 30 June 2014

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1. Quarter 4 Performance Summary

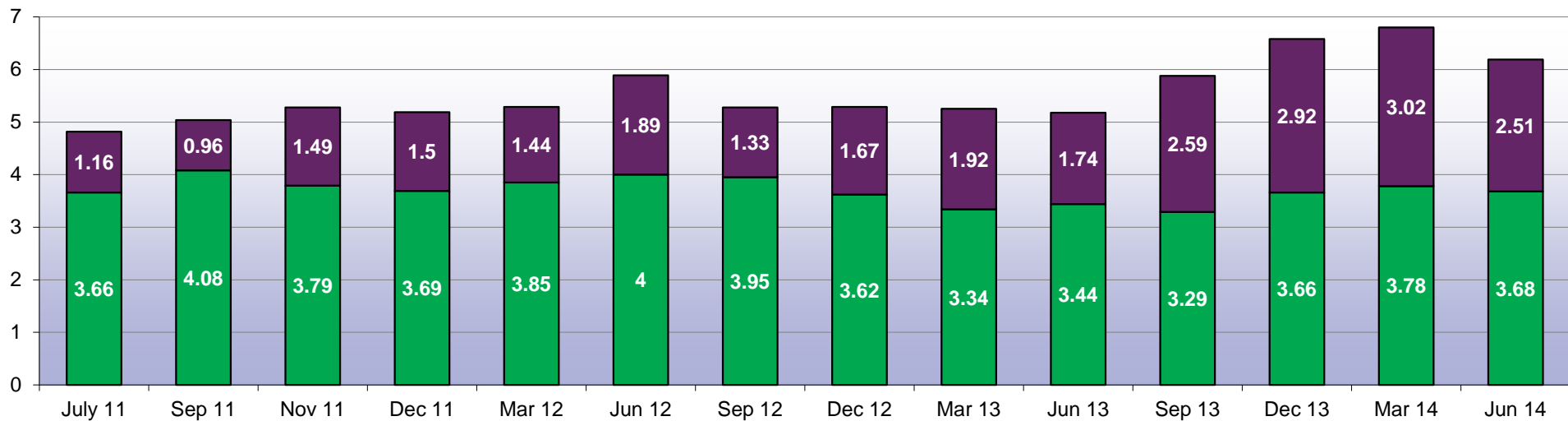
There were 55 performance measures recorded in Quarter 1 and 44 (80%) were over-performing or within tolerance.



	April 2014 to June 2014		
	ENC Overall	Target	Performance
Local supplier invoices paid within 10 days	93.3%	90%	●
Nine of 135 invoices from Local Suppliers were paid after the 10 day target (3 @ 13 days, 3 @ 14 days, 2 @ 15 days and 1 @ 20 days).			
All invoices paid within 30 days <small>(Any invoices paid longer than 30 days could now incur interest of 8%)</small>	99.7%	100%	●
Just one invoice was late (to SDK Environmental Ltd - paid in 55 days). Very good performance.			

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

■ ENC Short Term ■ ENC Long Term



2.1 Over-performing measures

Customer and Community Services

Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>Good Value for Money</i> ENCCS20 Land charges income generated	Actual	£28,554	£38,943			
	Target	£25,000	£25,000	£25,000	£25,000	£25,000
	Performance	★	★	—	—	—
	Actual (YTD)	£125,575	£38,943			
	Target (YTD)	£100,000	£25,000	£50,000	£75,000	£100,000
	Performance (YTD)	★	★	—	—	—
	Comment (June 2014)	Increase in income reflects significant extra work within the Land Charges Team which reflects the upturn in the economy, particularly the Housing Market.				
<i>High quality service delivery</i> ENICT34a % of EIR requests responded to within 20 working days	Actual	97.30%	100.00%			
	Target	100%	100%	100%	100%	100%
	Performance	●	★	—	—	—
	Actual (YTD)	77.30%	100.00%			
	Target (YTD)	100%	100%	100%	100%	100%
	Performance (YTD)	▲	★	—	—	—
	Comment (June 2014)	All 77 Environmental Information Regulations requests received this quarter have been responded to within the statutory 20 day time frame.				

Planning Services

Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>High quality service delivery</i> ENI157ar Processing of major applications within 13 weeks (rolling two year period)	Actual	...	47.00%			
	Target	...	40%	40%	40%	40%
	Performance	>>	★	—	—	—
	Actual (YTD)	...	47.00%			
	Target (YTD)	...	40%	40%	40%	40%
	Performance (YTD)	>>	★	—	—	—
	Comment (June 2014)	New Measure: With a lot of hard work over the second year in this two year rolling period, the DM team has exceeded the 40% threshold set by Department for Communities and Local Government (DCLG) for designation. Whilst 47% is close to this threshold, performance over the second year (68%) suggests that we are on track to improve further over the forthcoming reporting period.				

2.2 Measures Performing within Tolerance

Customer and Community Services

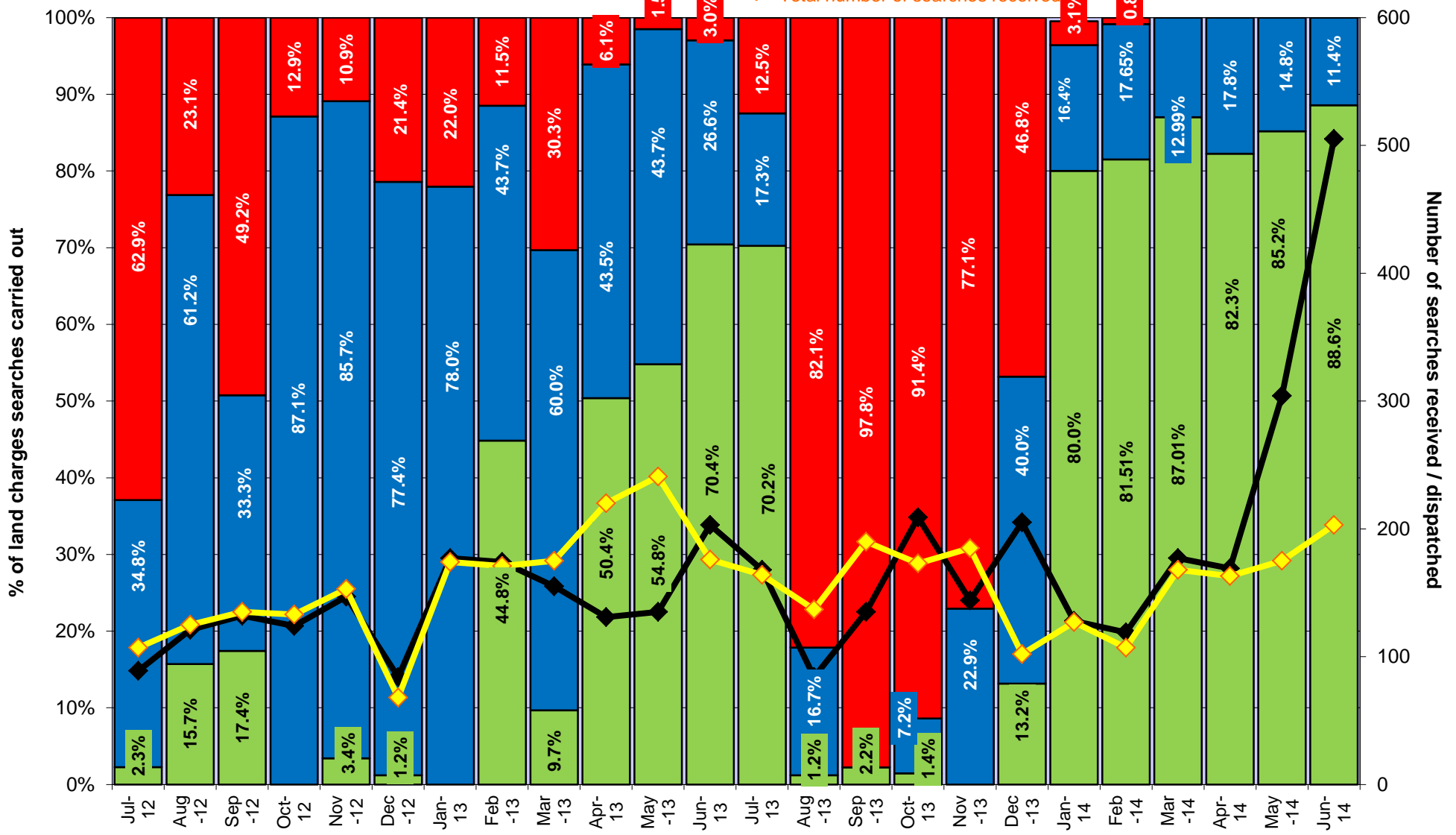
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>Effective Management</i> ENICT34 % of freedom of information requests responded to within 20 working days	Actual	89.87%	95.45%			
	Target	100%	100%	100%	100%	100%
	Performance	▲	●	—	—	—
	Actual (YTD)	89.79%	95.45%			
	Target (YTD)	100%	100%	100%	100%	100%
	Performance (YTD)	▲	●	—	—	—
	Comment (June 2014)	A new process was implemented in March. Service areas now responsible for responding to their FOI Requests. This Quarter 168 out of 176 were responded to within the 20 working days time limit.				

2.4 Land charges performance (graph on next page) Current Performance: ★ ● ●

Land Charges Performance comment : The Land Charges team are striving to complete all searches within 10 working days. This should be achievable but any significant rise in the number of searches and staff absences during the holiday season may impact on this. The change in personnel and the improvements that have been made to the processing of search applications has enabled all backlogs to be reduced. This has resulted in fewer telephone calls and enables the staff to concentrate on the processing of applications. The reduction in the turnaround of searches over 15 working days should remain consistent.

% of land charges searches carried out in target time
(July 2012 - June 2014)

- % of searches carried out in more than 15 days (target 5%) ★
- % of searches carried out in 11-15 days (target 15%) ●
- % of searches carried out in 10 days or less (target 80%) ●
- ◆ Total number of searches dispatched
- ◆ Total number of searches received



2.3 Under-performing measures - all measures are automatically escalated due to consecutive periods of under-performance

Environmental Services

Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>Sustainable</i> ENENV193 % of Residual Household waste sent for treatment/disposal	Actual	52.60%	49.90%			
	Target	46%	45%	45%	45%	45%
	Performance	▲	▲	—	—	—
	Actual (YTD)	51.56%	49.90%			
	Target (YTD)	46%	45%	45%	45%	45%
	Performance (YTD)	▲	▲	—	—	—
	Comment (June 2014)	This figure is non-recyclable waste collected on the household refuse rounds. The 3,310 tonnes sent for treatment/disposal this quarter compares with an average 3,317 per quarter in 2013/14. Up to April 2014, Northamptonshire County Council (NCC) arranged for this material to go for disposal at landfill. NCC's contractor now sends this material for processing by Mechanical Biological Treatment. The increases in material is due in part to the percentage of material that is collected as recycling but once it has undergone sorting at the Materials Recycling Facility has no recyclable value and is sent to landfill. This contamination of the waste stream accounts for, on average, 10% of the material collected, which could be as much as 250 tonnes per quarter. If contamination is reduced, this will improve this PI.				
<i>Clean</i> ENENV196c Average time taken to remove fly-tips (days)	Actual	2.24	2.31 days			
	Target	1.5	1.5 days	1.5 days	1.5 days	1.5 days
	Performance	▲	▲	—	—	—
	Actual (YTD)	1.75	2.31 days			
	Target (YTD)	1.5	1.5 days	1.5 days	1.5 days	1.5 days
	Performance (YTD)	●	▲	—	—	—
	Comment (March 2014)	Above the target of 1.5 days - four bank holidays during this period have pushed the average up slightly. Over the period, 47% of fly tips were cleared the same or next day, as reported.				

Research & Operational Development

Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>Effective Management</i> ENROD06 % of critical assets in a satisfactory condition (taken from asset register) 5 critical assets are: East Northamptonshire House, Rushden Centre, Nene Centre, Pemberton Centre and Splash Leisure Pool	Actual (YTD)	80%	80%			
	Target (YTD)	100%	100%	100%	100%	100%
	Performance (YTD)	▲	▲	—	—	—
	Comment (June 2014)	There are deemed to be 5 critical assets: 2 office complexes and 3 leisure complexes. Splash Pool, Rushden, is currently having a limited refurbishment, which will be completed by the end of September 2014.				

Research & Operational Development						
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>Effective Management</i> BV012 Overall number of days lost to sickness per FTE (rolling 12 months)	Actual	6.80 days	6.19 days			
	Target	5.5 days	5.5 days	5.5 days	5.5 days	5.5 days
	Performance	▲	▲	—	—	—
	Comment (June 2014)	1058.31 days were lost due to sickness absence for 12 months to 30 June 2014. The ENC figure of 6.19 days compares favourably with the 2013 Public Sector average of 9.1 days and the Private Sector figure of 7.4 days average sickness in 2013.				
<i>Effective Management</i> BV012bv Number of days lost to <u>long term</u> sickness per FTE (rolling 12 months)	Actual	...	2.51 days			
	Target	...	2.00 days	2 days	2 days	2 days
	Performance	>>	▲	—	—	—
	Comment (June 2014)	Newly reported measure, related to BV012, above: 429 days were lost to long term sickness (41% of all absences) for the 12 months to 30 June 2014. This is attributable to just 5 individuals. Four of these employees have now returned to work and one has left the Council, indicating that the performance of this measure should improve for the next quarter, impacting the parent measure of BV012 too.				

3. Areas of Achievement

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

Customer and Community Services		
Achievement	Date Completed	Staff involved
Organisation and co-ordination of the Tourism Part of the Festival for the Women's tour, Oundle	May-14	<i>Karen Williams</i>
Preparation for the Rutland Shared Fraud Service - ENC providing interim provision from June to October 2014	Q1	<i>Fraud team</i>
Maintaining Performance on Land Charges despite a significant increase in the volume of work.	Q1	<i>Land Charges team as a whole</i>
Environment Water Safety Project	Jun-14	<i>Lucy Foster</i>

Environmental Services		
Achievement	Date Completed	Staff involved
Health Protection		
A substantial assurance rating for the last Central Administration Unit Audit	01-May-14	<i>Karen Wills</i>
Grant funding received from the Food Standards Agency to work with our low scoring businesses.	01-May-14	<i>Julia Smith</i>
Successful licensing training for licensing councillors	01-Jun-14	<i>Julia Smith</i>
Environmental Protection		
Monoworld case has been concluded from ENC point of view and Environment Agency are now taking the lead	01-May-14	<i>Chloe Mappedoram</i>
Thank you received from complainant for quick resolution of noise humming complaint from Warth Park business, Avery Dennison. Successful liaison direct with the company resolved the issue quickly.	01-Jun-14	<i>Chloe Mappedoram</i>
First two Private Water Supply risk assessments completed. One for a local busines that operates a bed and breakfast and makes Goats Cheese and the second for Drayton Estate who have nearly completed a full renovation of their whole private water system.	May-Jun 2014	<i>Diane Baish/Jenny Walker</i>
Waste Services		
Manage the cleansing and special arrangements for the Womens Tour in Oundle to ensure that the town was clean and litter free during the visit. Included the provision of additional street cleansing, road sweepers, waste and recycling collections for visitors and provision of addtiional public conveniences	01-May-14	<i>Charlotte Tompkins/ David Crawley</i>

Financial Services		
Achievement	Date Completed	Staff involved
Draft Statement of Accounts completed	May-14	<i>All Finance staff</i>
Annual Governance Statement	May-14	<i>Kelly Watson</i>

ICT Services		
Achievement	Date Completed	Staff involved
ICT Services		
Support for Waendal Walk (BCW) and European Elections (both sites) with positive feedback from service areas.	27-May-04	<i>Charlotte Frost, Tracey Montgomery, Kristy Nicholls, Greg Ottley, Oliver Taylor, David Warner, James Houghton, Suraj Shah</i>
Oundle Office Relocation	23-Apr-14	<i>Charlotte Frost, Oliver Taylor, James Houghton</i>
Review of phone land lines resulting in annual saving for BCW of £2,500 and £1,400 for ENC	30-Jun-14	<i>Tracey Montgomery</i>
Replacement approximately quarter of PC monitors	30-Jun-14	<i>Samantha Jeffrey, Oliver Taylor</i>
ICT Technical Team		
Ongoing PSN audit compliance/security work involving predominantly updating servers and desktops with latest software fixes (Patching) (Working towards BCW & ENC audit submission by 30/09/14)	Ongoing	<i>Ian Tobin, James Houghton, Suraj Shah, Steve Betts, Dave Warner</i>
Installation of new Internet connection/VPN for KPMG at BCW, to enable faster access to their systems and faster general internet use for their staff. BCW to charge £30 per month for service, thus generating revenue.	18/06/2014	<i>Steve Betts</i>
Directory restructure at ENC for CCS & ROD, to ensure file structure reflects current organisational structure and users have appropriate rights to see the required data. This was a major piece of work that is long overdue, to reflect organisational changes and ensure appropriate security controls.	Jun-14	<i>Ian Tobin</i>
Relaunch of Toggl time recording system, to ensure ICT can accurately report on where ICT staff time has been used, and assist in future project planning.	01/06/2014	<i>Heather Watts, All ICT Staff</i>
ICT Applications Support Team		
Resolution of priority outstanding issues following launch of IDOX planning system at BCW. Large number of issues arose due to the short timescale in which this project was undertaken and lack of user engagement during the process.	Jun-14	<i>Mark Young, Diane Merricks</i>

Planning Services		
Achievement	Date Completed	Staff involved
Rushden Lakes - another glorious victory!	11/06/14	<i>James Wilson with help from many in the planning section</i>
Successful staff recruitment and sickness rates reducing.	30/06/2014	<i>Rhys Bradshaw and Karen Britton</i>
Vision document for Rushden East.	30/06/2014	<i>Planning Policy DR & KB</i>
Preparation of housing profiles to support housing workshop.	26/06/14	<i>Housing Team</i>
Oundle Housing Enquiry managed well	30/06/2014	<i>Mike Burton, Carolyn Tait</i>

Resources and Organisational Development		
Achievement	Date Completed	Staff involved
Elections met and, in some cases, exceeded Electoral Commission's Performance Standards for the canvass	Apr-14	<i>James McLaughlin, Heather Batten, Jenny Ray, Julie Lillie and all other staff who worked on the canvass.</i>
Implementation of new Payroll system.	Apr-14	<i>Aime Armstrong, Joanne Hart, Jo Minney and Tracey Ridge.</i>
Demolition of Old Recycling Centre, Newton Road	Apr-14	<i>Richard Hankins</i>

4. ENC Employment statistics

This section identifies sickness levels and staff turnover data for each Service Area. This is reported to Personnel Sub Committee at regular intervals during the year.

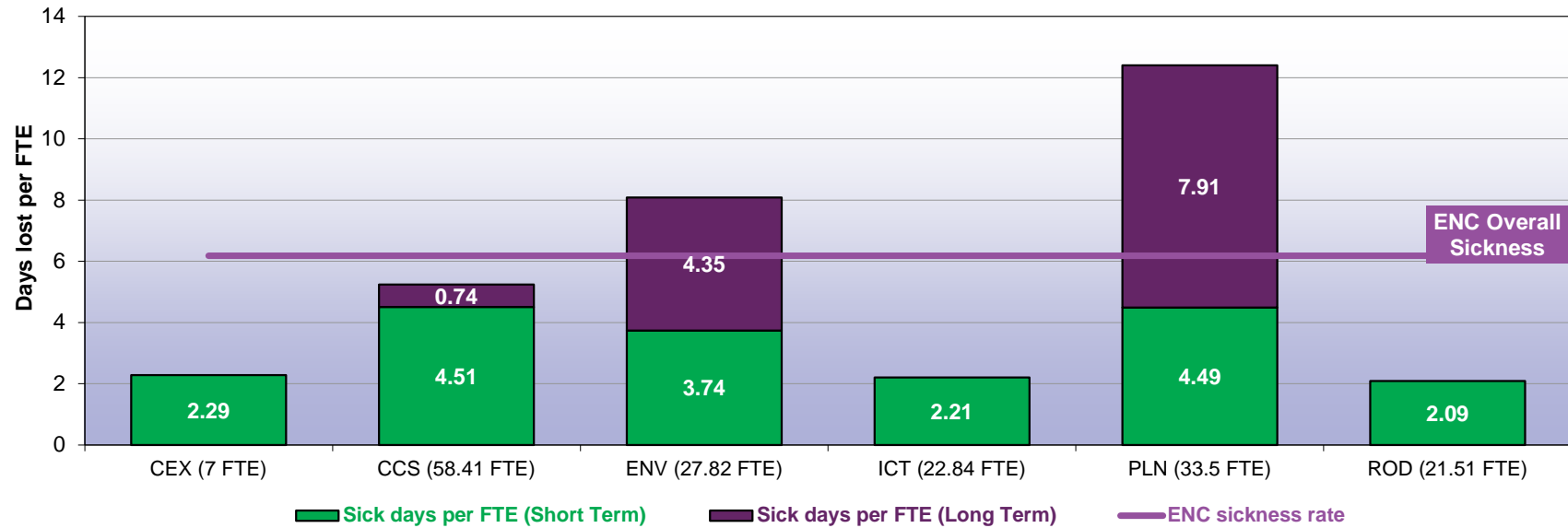
4.1 Staff Sickness

		Days lost per FTE		
		OVERALL	Short Term	Long Term
ENC TOTAL (1 Jul 2013 - 30 Jun 2014)		6.19	3.68	2.51

Previous ENC sickness (days)	2013/14	6.80
	2012/13	5.25
	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

2013 National sickness (days)	Public sector average	9.1
	All sector average	8.6
	Private sector average	7.4

Service area sickness totals (12 month rolling total) - (1 July 2013 - 30 June 2014)



4.2 Staff Turnover

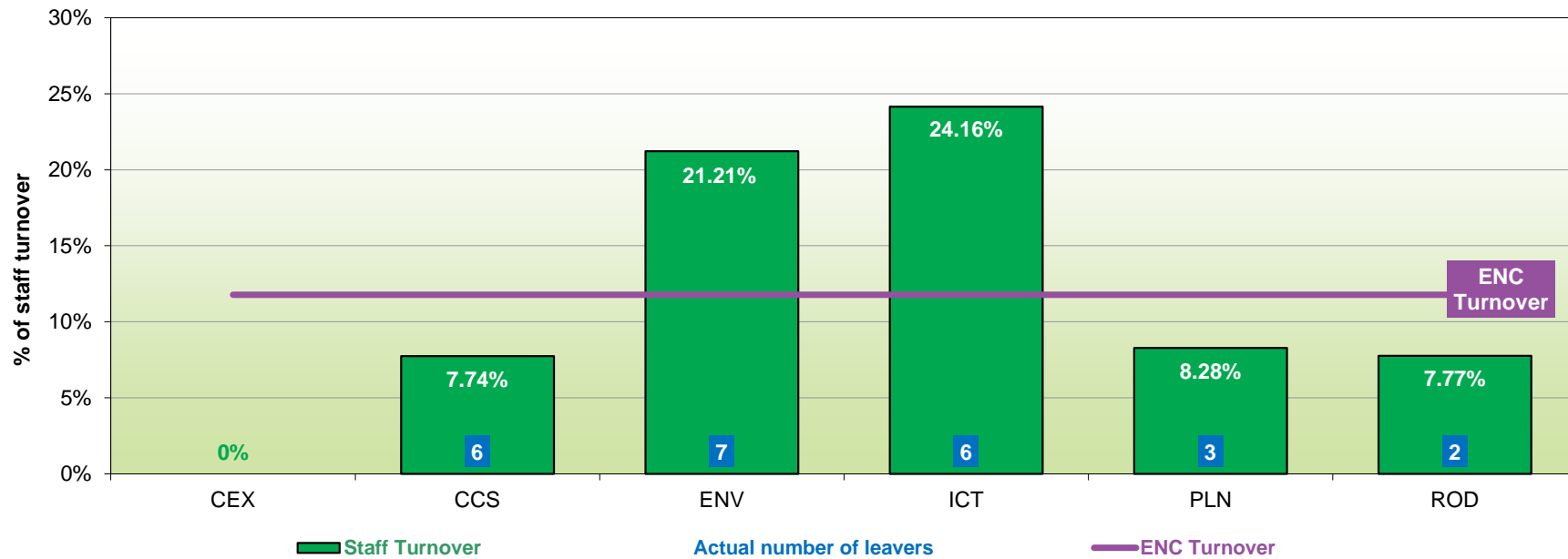
ENC TOTAL (1 July 2013 - 30 June 2014)		% of leavers
		11.78%

Previous ENC Turnover	2013/14	11.72%
	2012/13	11.71%
	2011/12	14.32%
	2010/11	13.36%
	2009/10	11.70%
	2008/09	12.77%
	2007/08	18.14%

2013 National turnover %*	Public sector average	9.40%
	All sector average	11.90%
	Private sector average	16.30%

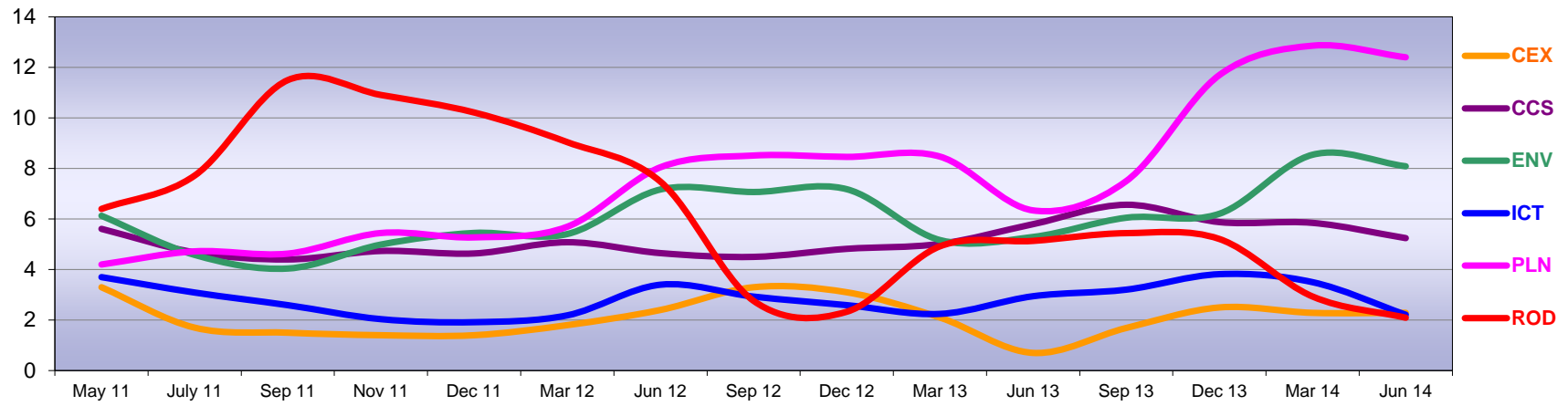
*CIPD 2013

% of staff leaving out of total staff in Service Area - (1 July 2013 - 30 June 2014)

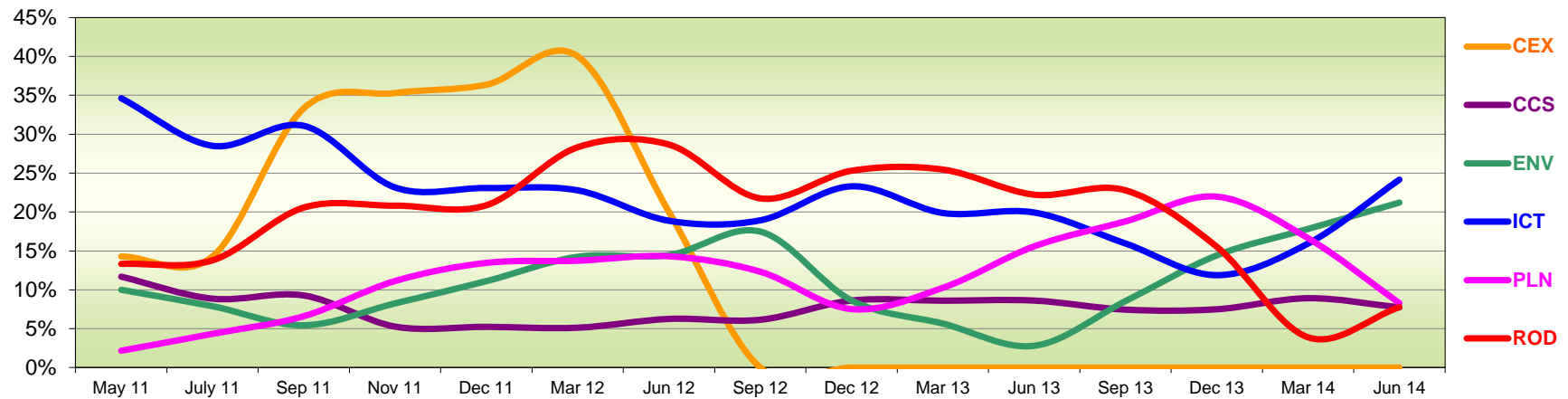


4.3 Sickness and Turnover trends

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

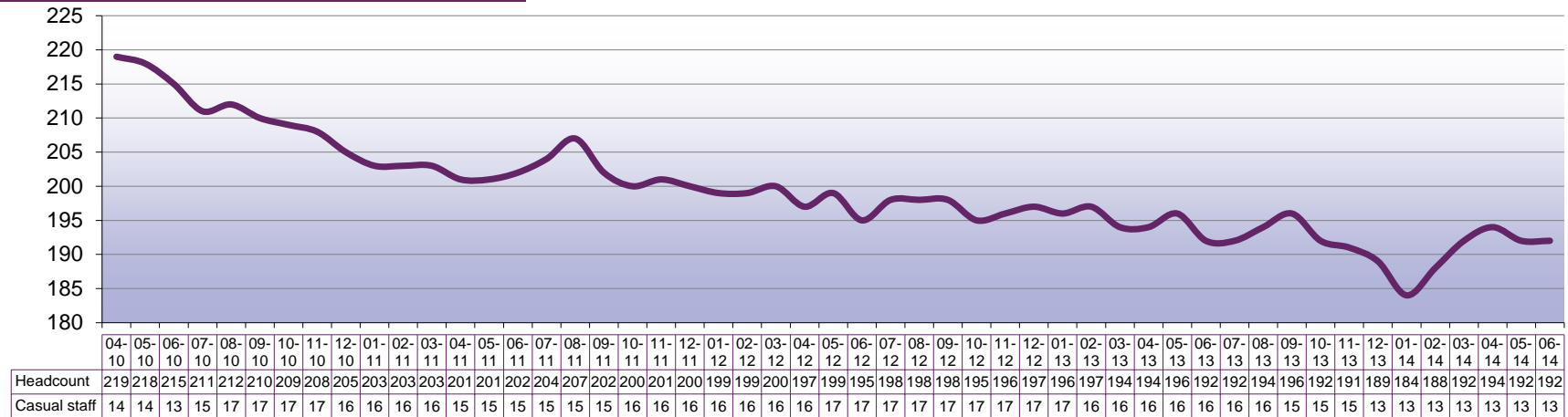


Staff Turnover trends - % of leavers (12 month rolling totals)



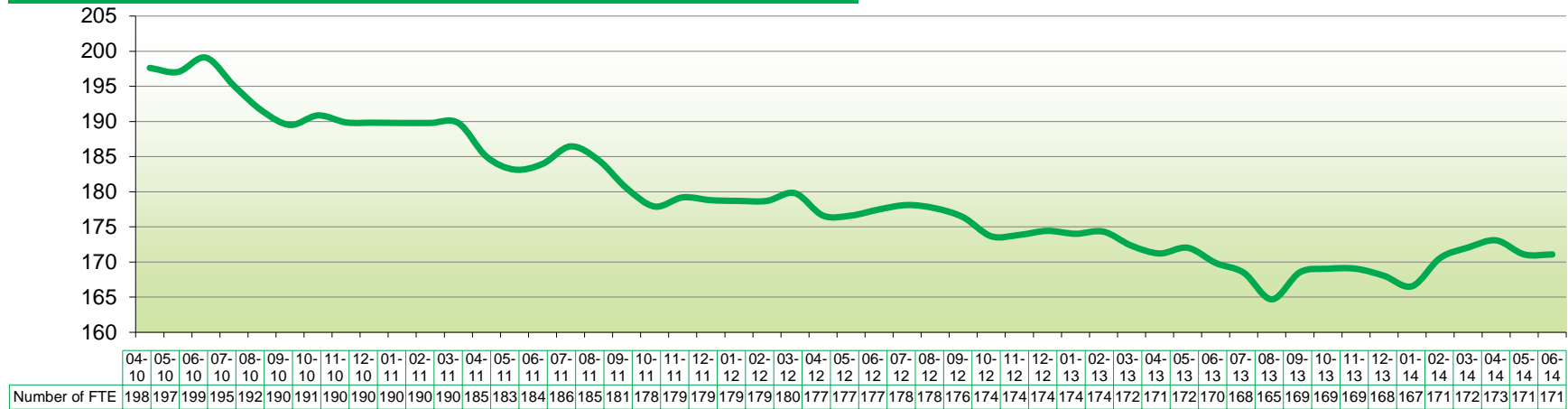
4.4 Staff headcount and full time equivalent staff

Staff Headcount* - April 2010 to June 2014



*Headcount and FTE includes staff on fixed term contracts

Number of Full time equivalent staff (FTE)* - April 2010 to June 2014



New staff in Quarter 1:- Business Administration Apprentice, Applications Support Officer.

Staff leavers in Quarter 1:- Senior Environmental Health Officer, ICT Programme Manager, GIS Technician, Applications Support Officer, Senior Electoral Services Officer.

Rise in FTE from 165 (August 13) to 173 (April 14): This 4.8% increase in FTE is due to the fact that ENC was carrying vacancies that have now been filled. We are now back at what is believed to be a sustainable level of staffing needed to maintain service levels.