



Scrutiny Committee 9 September 2015

Quarterly Performance Reporting – Quarter 1 2015-16

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 2015 to June 2015

1.0 Background

- 1.1 In order to monitor and report on the Council's performance, quarterly Performance Clinics are held 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 2015-16 took place in July-August 2015. Clinics were attended by the Head of Service, Executive Director, Chief Executive, Corporate Support Manager and Performance Officer.
- 2.3 The Performance Officer discussed and challenged each section of the detailed performance report and the clinics agreed which items should be reported to the Scrutiny Committee.
- 2.4 The overall performance report has been prepared for the Scrutiny Committee and is attached at Appendix A. The report contains:
 - A summary of performance across the Council
 - Key Priority Performance indicators that are over-performing and under-performing
 - Performance Indicators that are of particular interest/relevance to the committee
 - Service area achievements
 - Summary of Financial Information for financial period 4, as reported to the Finance Sub-committee on 7 September 2015
- 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.

2.7 Employment Statistics, which are normally included in the performance reports, are missing this quarter. A problem with the relevant software system has put the accuracy of this quarter's data in some doubt, so checks are currently being made and the reliability of the system is being verified.

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
- Sustainable

8.0 Recommendation

8.1 The Committee is recommended to consider and discuss performance reported for Quarter 1 2015-16

Legal	Power: Local Government Act 2000				
	Other considerations:				
Background Papers:					
Person Originating Report: Angela Hook - Corporate Support Manager 01832 742203 ahook@east-northamptonshire.gov.uk					
Date: 18/08/2015					
CFO		MO		CX	



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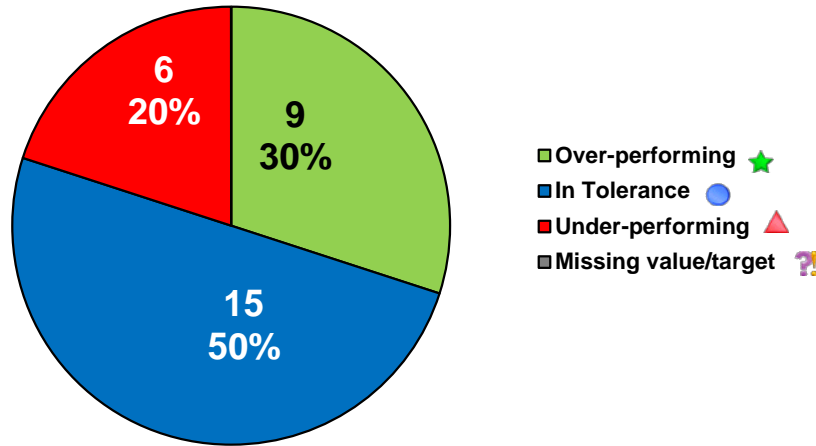
Quarter 1 Performance Highlights Report 1 April 2015 - 30 June 2015

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1. Quarter 1 Performance Summary

There were 30 performance measures recorded in Quarter 1 and 80% were over-performing or within tolerance.

Key Priority Measures escalated to CMT and Scrutiny



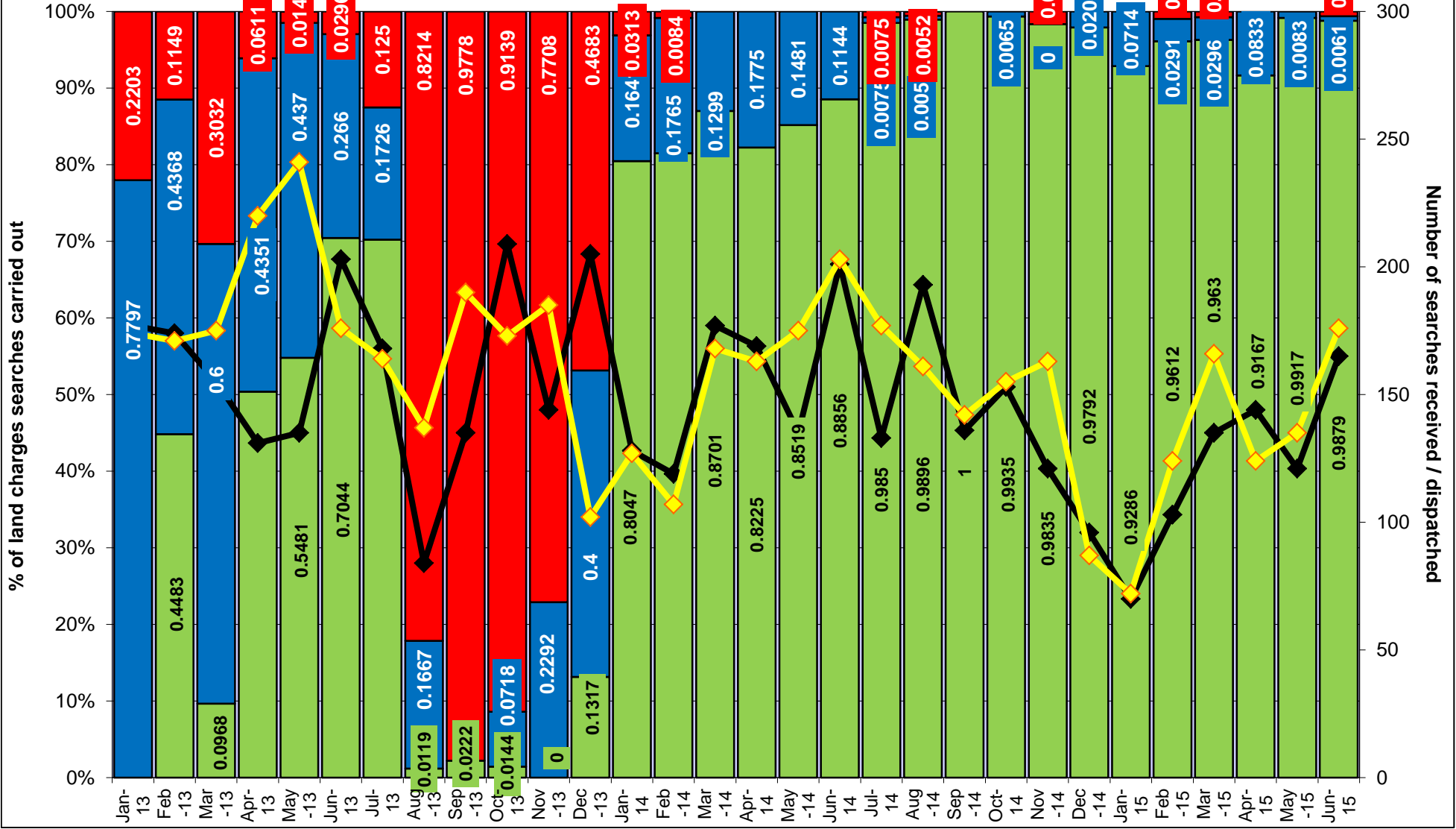
The financial year 2015-2016 has seen a change to Service Planning and, therefore, a change of focus to Performance Management. Key Priorities for each Service Area have been identified and, therefore Key Performance Measures. These are the measures that, in general, will be reported to Scrutiny. However, it is recognised that Service Areas and teams within those areas also have other measures to monitor their performance and aid their work through the year. This differentiation provides better focus on the work for the year.

The pie chart above give a summary of the performance of those measures identified as key to our performance as a council.

	April 2015 to June 2015		
	ENC Overall	Target	Performance
Local supplier invoices paid within 10 days	96.2%	95%	●
This equates to 7 local supplier invoices paid later than 10 days out of a total of 183, from April 2015 to June 2015.			
All invoices paid within 30 days <small>(Any invoices paid longer than 30 days could now incur interest of 8%)</small>	99.7%	99%	●
This equates to 2 invoices paid later than 30 days out of a total of 622, from April 2015 to June 2015.			

% of land charges searches carried out in target time
(January 2013 - June 2015)

- % 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



2.2 Over-performing measures

ICT Services

Outcome and Measure	Data Series	March 2015	June 2015	September 2015	Dec 2015	March 2016
<i>Effective Management</i> ENICT33 % of service desk calls resolved within the time stated in the Service Level Agreements	Actual	89.16%	92.72%			
	Target	82.00%	82.00%			
	Performance	●	★			
	Actual (YTD)	84.99%	92.72%			
	Target (YTD)	82.00%	82.00%			
	Performance (YTD)	●	★			
	Comment (June 2015)	The performance for the quarter just exceeds the tolerance level for the measure and is up slightly on the previous two quarters. Performance therefore remains fairly consistent. This is partly due to the changes in approach to call handling last year and partly due to the nature of the incidents logged. Over the past quarter we have experienced issues with core systems which have impacted a number of staff. So although call numbers are high once a resolution is applied large numbers of calls can be closed simultaneously.				

2.3 Measures within tolerance

Customer and Community Services

Outcome and Measure	Data Series	March 2015	June 2015	Sep 2015	Dec 2015	March 2016
<i>Good Value for Money</i> ENCCS20 Land charges income generated	Actual	£26,459.55	£32,749.93			
	Target	£25,000.00	£30,000.00			
	Performance	●	●			
	Actual (YTD)	£138,043.57	£32,749.93			
	Target (YTD)	£100,000.00	£30,000.00			
	Performance (YTD)	★	●			
	Comment (June 2015)	The demand for the land charges service has been above that predicted for the first quarter and as such income has increased as a result.				
<i>Safe</i> ENCCS30 % reduction in level of ASB & criminal damage in targeted areas of EN	Actual	...	37			
	Target	...	30			
	Performance	>>	●			
	Actual (YTD)	...	37			
	Target (YTD)	...	30			
	Performance (YTD)	>>	●			
	Comment (June 2015)	This is an activity presently funded by the Office of the Police & Crime Commissioner for Northamptonshire through the Local Solutions Fund. This funding will end 30 September 2015, however the East Northants CSP has noted that the work could continue through other funded activities including the JAM concept ran by Groundwork. The work undertaken has focused on Raunds following reports that high levels of ASB and criminal damage were being committed by young people. Service 6 has undertaken a programme called Streetwise, channelling young people through positive activities and one-to-one support sessions. The achievement of a 37% reduction in ASB is a good result.				

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

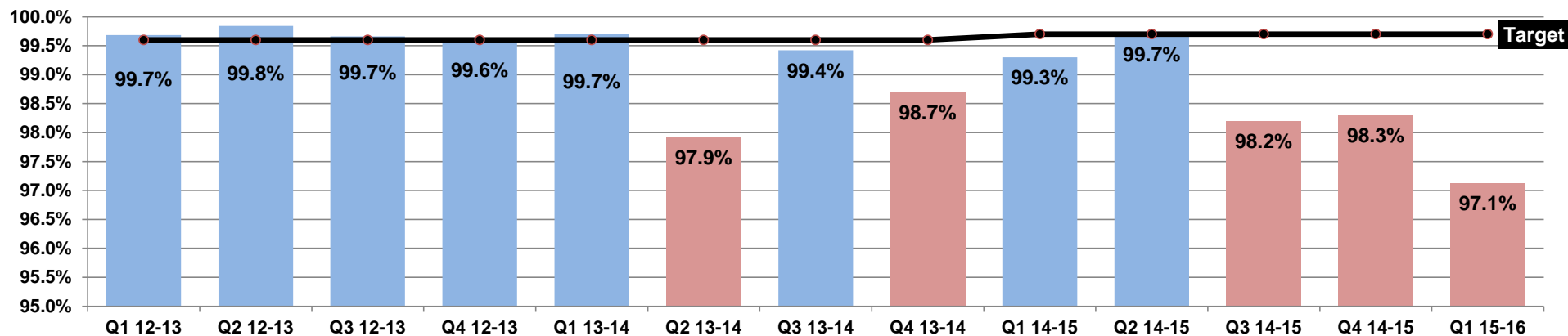
Financial Services

Outcome and Measure	Data Series	March 2015	June 2015	Sept 2015	Dec 2015	March 2016										
<p><i>Prosperous</i></p> <p>ENROD01 Amount of external funding received by community groups in the district after receiving advice</p>	Actual	£47,549	£50,762													
	Target	£125,000	£125,000													
	Performance	▲	▲													
	Actual (YTD)	£658,895	£50,762													
	Target (YTD)	£500,000	£125,000													
	Performance (YTD)	★	▲													
	Comment (June 2015)	<p>Results for successful community bids which have been received during this quarter are as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Ashton Parish Council, funding for improvements to green</td> <td style="text-align: right;">£770</td> </tr> <tr> <td>Oundle Music Trust funding for IT equipment</td> <td style="text-align: right;">£1,047</td> </tr> <tr> <td>Raunds St Peter's Church, help with Heritage Lottery Fund application</td> <td style="text-align: right;">£40,500</td> </tr> <tr> <td>Woodford WMC, funding for building refurbishment</td> <td style="text-align: right;">£9,215</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">£50,762</td> </tr> </table> <p>This indicator will fluctuate from quarter to quarter, depending on when funders' deadlines are. Some quarters will be high and some lower. The last quarter of 2014/15 had a similarly low result, but at year end the indicator overperformed. For community projects, the slightly later launch of the Community Facilities Fund has meant that bids for match funding are being developed later than usual. For business projects, the delayed launch of the LEADER fund means that bids will be coming in towards the end of the financial year. Higher results for both are anticipated later in the year.</p>						Ashton Parish Council, funding for improvements to green	£770	Oundle Music Trust funding for IT equipment	£1,047	Raunds St Peter's Church, help with Heritage Lottery Fund application	£40,500	Woodford WMC, funding for building refurbishment	£9,215	TOTAL
Ashton Parish Council, funding for improvements to green	£770															
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TOTAL	£50,762															
<p><i>Good Value for Money</i></p> <p>ENPCD32/50 Amount of external funding received by ENC</p>	Actual	£16,550	£4,982													
	Target	£50,000	£50,000													
	Performance	▲	▲													
	Actual (YTD)	£188,792	£4,982													
	Target (YTD)	£200,000	£50,000													
	Performance (YTD)	●	▲													
	Comment (June 2015)	<p>Three bid results were received in this quarter:</p> <ul style="list-style-type: none"> - one for £4,482 for health walks and activities, which was successful. - one for £500 to supplement a Disabled Facilities Grant, which was successful. - one for skills training for young people at Stanwick Lakes, which was not successful. <p>Alternative funders will be sought for the skills training.</p> <p>In this quarter, the county was also successful in acquiring £164,480 for recycling promotion. The External Funding Manager contributed to this bid, but did not solely author it, which is why it is not included in these figures. A significant portion of the External Funding Manager's time this quarter has been spent working up a partnership bid to the Heritage Lottery Fund for activities along the Nene Valley. If successful, this bid would generate £205,000 in development funding and £2.6 million in project funding.</p> <p>Other bids in preparation include funding for a healthy living project at Stanwick Lakes; a sensory room at the Pemberton Centre to aid members of the YIP and MAC clubs and funding for a food hygiene project to tackle rising numbers of older residents giving themselves food poisoning.</p>														

















Planning Services						
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>High quality service delivery</i> ENPL73 % of applications called in to committee, which would have been delegated to officers	Actual	54.00%	23.0%			
	Target	10%	10%			
	Performance	▲	▲			
	Actual (YTD)	35.8%	23.0%			
	Target (YTD)	10%	10%			
	Performance (YTD)	▲	▲			
	Comment (June 2015)	6 of 26 committee items were called in during Q1. Unnecessary call in of planning applications causes an additional administrative burden and delay in the determination of applications. Call in of 'minor' applications may mean they are not determined within the statutory timescale, increasing the risk of ENC being designated as a poorly performing authority. Four of the six applications were determined in accordance with the officers recommendation and two were overturned.				









ICT Services

High Quality service delivery - under-performing measures
ENICT44 % of hours core ICT systems were available to staff and the public



2 main issues during period, relating to networking and data store issues. Both were resolved as part of a schedule of ICT remedial work carried out in June.

2.5 Waste Services Performance Measures						
Over-performing measures - Waste Services						
Outcome and Measure	Data Series	Mar-15	June 2015	Sep-15	Dec 2015	March 2016
<u>Clean</u> TENI192b % of household waste sent for composting	Actual	10.10	14.16			
	Target	11.00	15.50			
	Performance					
	Comment (June 2015)	Food waste tonnages continue to reduce. However the increased success of the garden waste collection have mitigated some of the reduction. In addition the overall rise in residual waste has a negative effect on this indicator.				
<u>High Quality Service Delivery</u> ENENV67U % of people using the pest control service that were satisfied or better with the service received	Actual	...	100.0%			
	Target	...	95%			
	Performance					
	Actual (YTD)	...	100.0%			
	Target (YTD)	...	95%			
	Performance (YTD)					
	Comment (June 2015)	All nine respondents stated they were very satisfied with the pest control service				
<u>Clean</u> ENENV196d Average time taken to investigate fly-tips	Actual	1.02%	0.96%			
	Target	2.00%	2.00%			
	Performance					
	Actual (YTD)	0.83%	0.96%			
	Target (YTD)	2.00%	2.00%			
	Performance (YTD)					
	Comment (June 2015)	Of 94 fly tips investigated 80 were investigated the same or next day as reported.				
<u>Clean</u> TENENV72 of FPN paid or prosecuted for dog fouling	Actual	...	100.0%			
	Target	...	70%			
	Performance					
	Actual (YTD)	...	100.0%			
	Target (YTD)	...	70%			
	Performance (YTD)					
	Comment (June 2015)	At the time of writing, of the two dog fouling FPNs issued this quarter one has been paid and one is going for prosecution.				
<u>Clean</u> ENENV196bii % of fly-tip incidents where evidence found giving rise to further investigation.	Actual	100%	100.0%			
	Target	10%	10%			
	Performance					
	Comment (June 2015)					

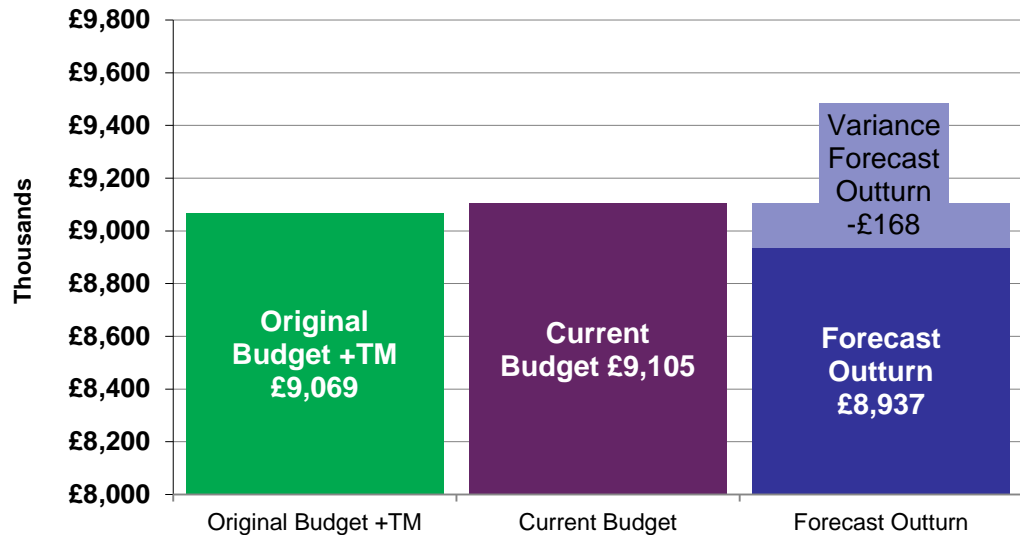
Measures within tolerance - Waste Services						
Outcome and Measure	Data Series	March 2015	June 2015	Sept 2015	Dec 2015	March 2016
<i>Clean</i> TENENV27 Number of green dog club members	Actual	706	720			
	Target	850	750			
	Performance					
	Comment (June 2015)					
<i>Good Value for Money</i> TENENV28 Number of garden waste club members	Actual	4179	4674			
	Target	4000	4500			
	Performance					
	Comment (June 2015)					
<i>Clean</i> ENENV196c Average time taken to remove fly-tips	Actual	2.01 days	1.75 days			
	Target	1.5 days	1.5 days			
	Performance					
	Actual (YTD)	1.85 days	1.75 days			
	Target (YTD)	1.5 days	1.5 days			
	Performance (YTD)					
	Comment (June 2015)	The majority of fly tips - 68% - were cleared the same or next day as reported.				

Under-performing measures - Waste Services						
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<u>Clean</u> TENI192a % of household waste sent for reuse, recycling	Actual	32.16	30.48			
	Target	36.00	37.00			
	Performance	▲	▲			
	Comment (June 2015)	Recycling tonnages are slightly up on the same quarter last year. However residual waste tonnages have also increased and this negatively impacts on this performance statistic.				
<u>Sustainable</u> ENENV193 % household waste sent to landfill	Actual	54.01%	51.98%			
	Target	45.00%	45.00%			
	Performance	▲	▲			
	Actual (YTD)	53.29%	51.98%			
	Target (YTD)	45.00%	45.00%			
	Performance (YTD)	▲	▲			
Comment (June 2015)	Total Household waste is rising year on year. With an approximate rise of 2 -3% per annum in the total amount collected. Combined with the increased levels of contamination there is a steadily increasing amount of material being sent to landfill. Ongoing investment in education and communications messages are required to keep the district focussed on producing quality recylate.					
<u>Clean</u> TENENV73a Number of actions taken against environmental crimes	Actual	19	23			
	Target	20	30			
	Performance	●	▲			
	Actual (YTD)	113	23			
	Target (YTD)	80	30			
	Performance (YTD)	★	▲			
Comment (June 2015)	During this quarter the following enforcement actions were taken: 5 x Littering fixed penalty notices; 9 x Section 108 questionnaires issued; 3 interviews under caution; 2 x £300 fixed penalty notices (FPNs) for unauthorised transfer of waste; 2 x dog fouling FPNs; 1 x dog off lead FPN and 1 x dog exclusion area FPN.					

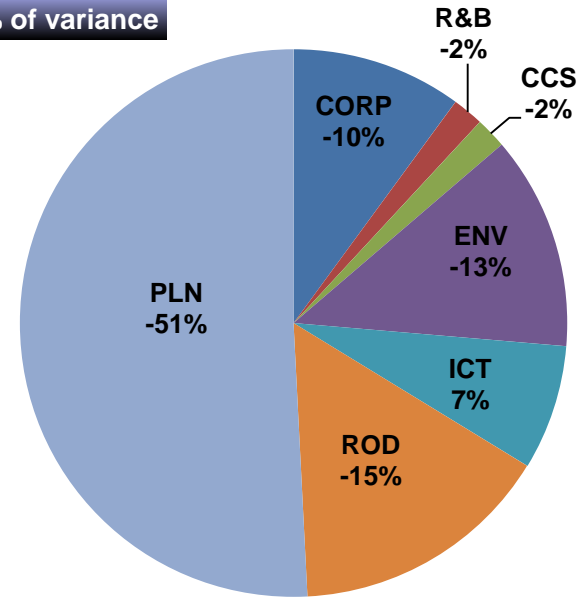
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<u>Clean</u> TENENV40/88 No. of collections missed per 100,000 collections of waste	Actual	206.13	182.48			
	Target	144.00	144.00			
	Performance	▲	▲			
	Comment (June 2015)	Whilst the indicator is still underperforming there is an improvement from the previous quarter. The current rounds designed for housing numbers in 2011 are at capacity and this is having an effect on the missed numbers. Updated round structures will form part of the ongoing work to ensure that the collections remain within acceptable performance standards.				
<u>Clean</u> TENENV68 Number of recycling collections missed per 100,000 households	Actual	197.86	191.81			
	Target	144.00	144.00			
	Performance	▲	▲			
	Comment (June 2015)	See comment above.				
<u>Good Value for Money</u> ENENV201 % of overall waste stream which is Recycled Batteries	Actual	...	0.00%			
	Target	...	0.25%			
	Performance	>>	▲			
	Comment (June 2015)	New service did not commence until July 2015				
<u>Good Value for Money</u> ENENV202 % of the overall waste stream which is Recycled Textiles	Actual	...	0.00%			
	Target	...	1.00%			
	Performance	>>	▲			
	Comment (June 2015)	New service did not commence until July 2015				
<u>Good Value for Money</u> ENENV203 % of Recycling (Small WEEE)	Actual	...	0.00%			
	Target	...	1.00%			
	Performance	>>	▲			
	Comment (June 2015)	New service did not commence until July 2015				

3. Finance - Draft budget outturn

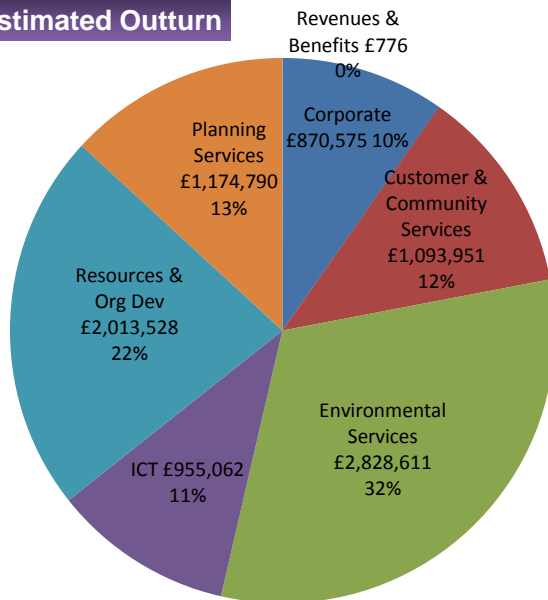
Revenue Outturn



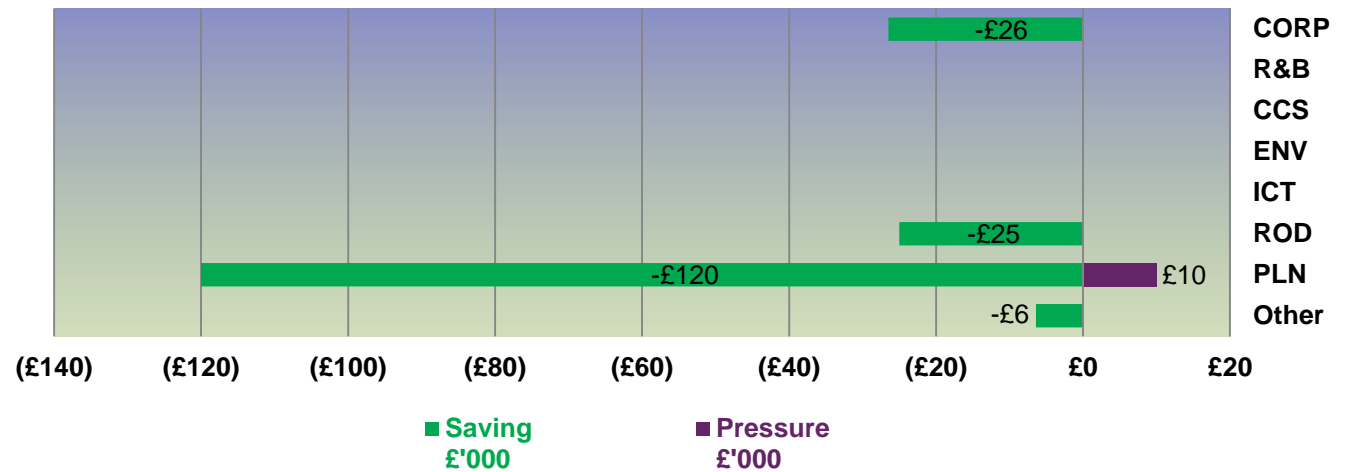
Service % of variance



Estimated Outturn



Variance Analysis over £10k



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
Gov Metric - In June we received third ranking in the top ten reports for satisfaction for telephone and face to face. These ratings are bench marked against over 70 councils in the UK. The Web site is continuously being improved and customers are encouraged to leave feedback which can only improve these figures.	Jun-15	Customer Services
Successfully completed our first early help assessment and received positive feedback about the process	Jun-15	Shaun Sannerude
The elections website, tweeting and blog approach was a huge success with our best ever figures for twitter at 31,000 impressions and 8500 views of our blog/web page.	Jun-15	Communications Team
An excellent speed networking event for new members was put on by middle managers across all service areas, with very positive feedback from those involved.	Jun-15	Louise Spolton
The Community perspectives training session for members received positive feedback from those attending and was valuable to those attending.	Jun-15	Community Partnerships Team
The production of the north and south bus tours for members.	May and Jun 15	Mike Greenway and Julia Smith et al.
On line payment button - made available for customers to book online services and to proceed to make a payment on line (previously CS would have to call the customer back to take the payment, now this is all done by the customer) This is now used for Garden Waste bins, Garden Waste sacks, Commercial Waste and Household Bulky Waste.	Apr-15	Sue Devonshire

Environmental Services		
Achievement	Date Completed	Staff involved
Health Protection		
Food Hygiene course delivered to local businesses – all candidates passed	May-15	Rachael Phillips and Adam French
Countywide launch of the new health eating scheme Eat Out Eat Well took place in Kettering, officers attended to show support for the new scheme and the countywide approach	Q1	Adam French Amy White
Following new regulations coming into force specific training session have been organised to assist specific sectors of the food premises working with NCC Trading Standards. Chinese restaurant/takeaway event was well attended and received by attendees	Q1	Rachael Phillips
Following the premises licensing being called in by Environmental Protection a successful licensing review of The Wheatsheaf in Rushden was completed	Q1	Rita Groves and Mandy Dennis
Licensing training for members on licensing act and taxi licensing completed to ensure they are competent to undertake licensing reviews and panels	Q1	Jenny Walker
Programme food sampling undertaking in accordance with the countywide programme. 50 samples completed and programme ahead of target for the year	Q1	Rachael Phillips, Amy White and Zena Ireland
Environmental Protection		
Yarwell Mill Caravan site licence issued after complex application and much community involvement and multi agency meetings	Q1	Palden Dorje
Green Meadows Festival attended by a few thousand people had failed their water sample for water provision across the site. The team worked with the organisers and Anglian Water and their laboratory to resolve the issue without the need for enforcement.	Q1	Diane Baish
The council's first Part A2 Environmental Permitting application for a timber treatment permit was received following assistance by the officer, public and statutory bodies consultation undergo for completion.	Q1	Caroline Ellis
New Disabled Facilities Grant processes following the changes in the service have been completed	Q1	John Sloss
Waste Services		
Worked with the Probation Service to complete a clearance on several identified problem areas in Rushden	Q1	Adam Gumbrecht / Joe Bailey
Made special arrangements for cleansing for Stanwick Road Race	Q1	Adam Gumbrecht / Joe Bailey
Co-ordinated cleansing and special waste arrangements and other support to Oundle in preparation for the Women's Tour	Q1	David Crawley
Attended Oundle on Women's Tour day to provided on site supporting during the event	Q1	David Crawley
Issued 5 x Littering fixed penalty notices; 2 x £300 fixed penalty notices (FPNs) for unauthorised transfer of waste;	Q1	Waste Services Team
Issued 2 x dog fouling FPNs; 1 x dog off lead FPN and 1 x dog exclusion area FPN	Q1	Carenza Black
Successful bid for funding. ENC awarded £30k to run a pilot WEEE collections	Q1	Charlotte Tompkins

Financial Services		
Achievement	Date Completed	Staff involved
Accounts closed on time	30.06.2015	Glenn / Michelle / Encor
Local Government Finance Training delivered to Members	04.06.2015	Glenn / Michelle / Su

ICT Services		
Achievement	Date Completed	Staff involved
ICT Support Team		
Support for Elections at both sites	May-15	ICT Support Team and Technical Team
Recruitment of Trainee Service Desk Analyst and Service Desk Analyst	Jun-15	Charlotte Frost and Alison Curtis
Recruitment of Information Governance Manager	May-15	Alison Curtis and Ian Peters
Level of support maintained for Revenue & Benefits systems at both Councils following end of remote support contract requiring attainment of a significant amount of new knowledge.	Jun-15	Heidi Lighfoot and David Warner
Completed replacements of printers	Jun-15	ICT Support Team and James Houghton
ICT Technical Team		
Recruitment of ICT Technician (6 month contract)	Jun-15	Ian Peters, Ian Tobin, Jim Trusler
Completion of ICT Remedial Work including New Domain Controllers, Upgrade Core Server Operating Systems & Upgrade Network Cards.	Jun-15	Ian Tobin, James Houghton
Upgrade to Web Filtering software	Jun-15	Ian Tobin
ICT Applications support Team		
GIS data migrated from Oracle Database to SQL database at both sites	Jul-15	Mark Young, Fiona Forbes
Successful web meetings with Waste department which has resulted in an improvement in content	Jul-15	Nick Jones, Gavin Harling
Upgrade of TLC completed	Jul-15	Kathryn Rance, Diane Merricks, Keri Watson

Planning Services		
Achievement	Date Completed	Staff involved
100% of appeals dismissed this quarter.	Jun-15	Wayne Cattell, Anna Lee, Roz Hair, Carolyn Tait
No costs awarded against Council this quarter.	Jun-15	Planning Development Team
Majority of Town and Parish Councils signed up to e-consultations	Jun-15	Beverley Woolston, Rhys Bradshaw
Major application performance over a 2 year rolling period continues to improve.	Jun-15	Planning Development Team
GIS audit on mapping constraints	Jun-15	Clare Yorke and IT

Resources and Organisational Development		
Achievement	Date Completed	Staff involved
Successful delivery of parliamentary, district and parish council elections	May-15	Elections Team
Successful delivery of member induction	Jun-15	Various staff across organisation



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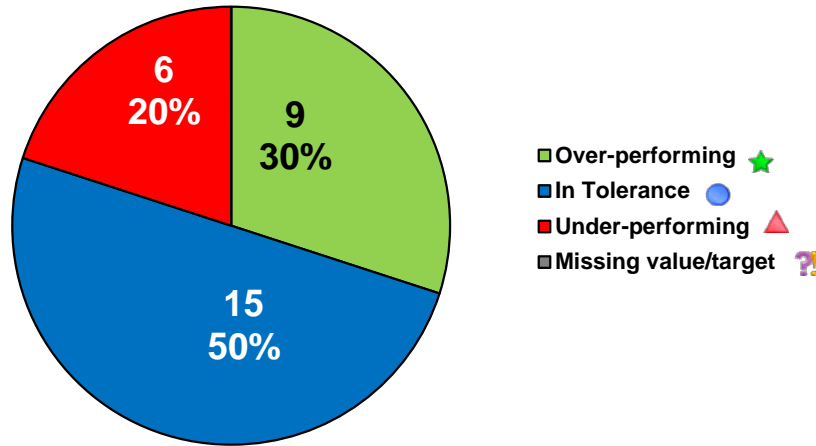
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Key Priority Measures escalated to CMT and Scrutiny



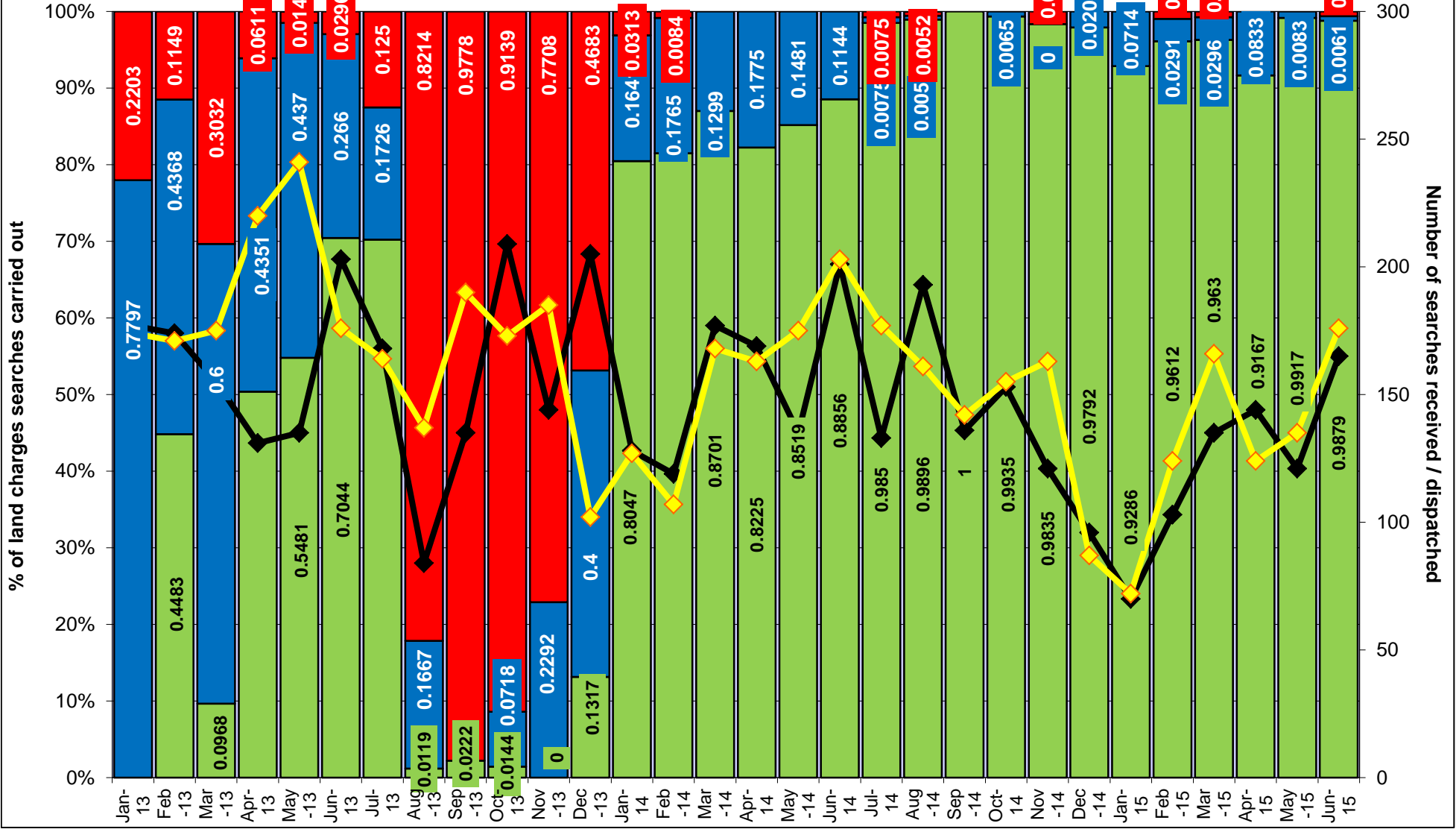
The financial year 2015-2016 has seen a change to Service Planning and, therefore, a change of focus to Performance Management. Key Priorities for each Service Area have been identified and, therefore Key Performance Measures. These are the measures that, in general, will be reported to Scrutiny. However, it is recognised that Service Areas and teams within those areas also have other measures to monitor their performance and aid their work through the year. This differentiation provides better focus on the work for the year.

The pie chart above give a summary of the performance of those measures identified as key to our performance as a council.

	April 2015 to June 2015		
	ENC Overall	Target	Performance
Local supplier invoices paid within 10 days	96.2%	95%	●
This equates to 7 local supplier invoices paid later than 10 days out of a total of 183, from April 2015 to June 2015.			
All invoices paid within 30 days <small>(Any invoices paid longer than 30 days could now incur interest of 8%)</small>	99.7%	99%	●
This equates to 2 invoices paid later than 30 days out of a total of 622, from April 2015 to June 2015.			

% of land charges searches carried out in target time
(January 2013 - June 2015)

- % 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



2.2 Over-performing measures

ICT Services

Outcome and Measure	Data Series	March 2015	June 2015	September 2015	Dec 2015	March 2016
<i>Effective Management</i> ENICT33 % of service desk calls resolved within the time stated in the Service Level Agreements	Actual	89.16%	92.72%			
	Target	82.00%	82.00%			
	Performance	●	★			
	Actual (YTD)	84.99%	92.72%			
	Target (YTD)	82.00%	82.00%			
	Performance (YTD)	●	★			
	Comment (June 2015)	The performance for the quarter just exceeds the tolerance level for the measure and is up slightly on the previous two quarters. Performance therefore remains fairly consistent. This is partly due to the changes in approach to call handling last year and partly due to the nature of the incidents logged. Over the past quarter we have experienced issues with core systems which have impacted a number of staff. So although call numbers are high once a resolution is applied large numbers of calls can be closed simultaneously.				

2.3 Measures within tolerance

Customer and Community Services

Outcome and Measure	Data Series	March 2015	June 2015	Sep 2015	Dec 2015	March 2016
<i>Good Value for Money</i> ENCCS20 Land charges income generated	Actual	£26,459.55	£32,749.93			
	Target	£25,000.00	£30,000.00			
	Performance	●	●			
	Actual (YTD)	£138,043.57	£32,749.93			
	Target (YTD)	£100,000.00	£30,000.00			
	Performance (YTD)	★	●			
	Comment (June 2015)	The demand for the land charges service has been above that predicted for the first quarter and as such income has increased as a result.				
<i>Safe</i> ENCCS30 % reduction in level of ASB & criminal damage in targeted areas of EN	Actual	...	37			
	Target	...	30			
	Performance	>>	●			
	Actual (YTD)	...	37			
	Target (YTD)	...	30			
	Performance (YTD)	>>	●			
	Comment (June 2015)	This is an activity presently funded by the Office of the Police & Crime Commissioner for Northamptonshire through the Local Solutions Fund. This funding will end 30 September 2015, however the East Northants CSP has noted that the work could continue through other funded activities including the JAM concept ran by Groundwork. The work undertaken has focused on Raunds following reports that high levels of ASB and criminal damage were being committed by young people. Service 6 has undertaken a programme called Streetwise, channelling young people through positive activities and one-to-one support sessions. The achievement of a 37% reduction in ASB is a good result.				

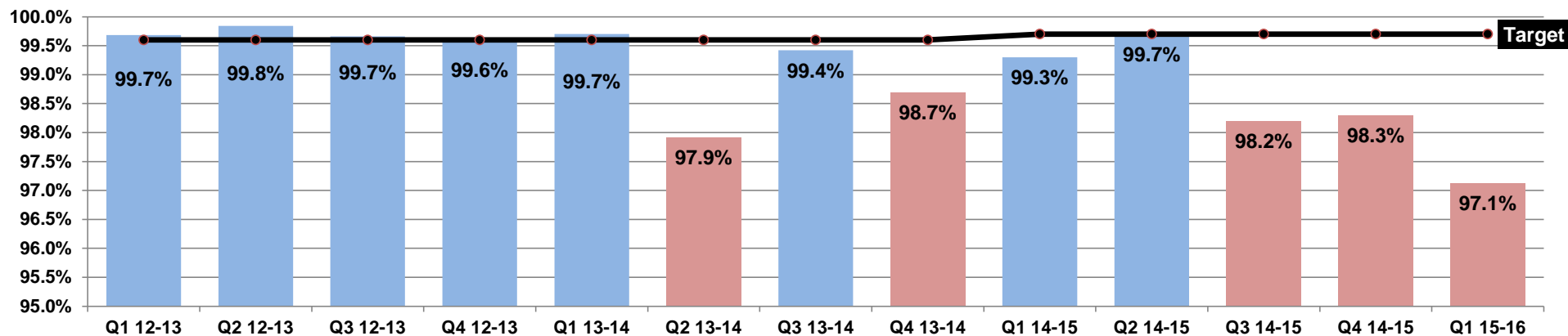
2.4 Under-performing measures - measures are automatically escalated due to consecutive periods of under-performance

Financial Services

Outcome and Measure	Data Series	March 2015	June 2015	Sept 2015	Dec 2015	March 2016										
<p><i>Prosperous</i></p> <p>ENROD01 Amount of external funding received by community groups in the district after receiving advice</p>	Actual	£47,549	£50,762													
	Target	£125,000	£125,000													
	Performance	▲	▲													
	Actual (YTD)	£658,895	£50,762													
	Target (YTD)	£500,000	£125,000													
	Performance (YTD)	★	▲													
	Comment (June 2015)	<p>Results for successful community bids which have been received during this quarter are as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Ashton Parish Council, funding for improvements to green</td> <td style="text-align: right;">£770</td> </tr> <tr> <td>Oundle Music Trust funding for IT equipment</td> <td style="text-align: right;">£1,047</td> </tr> <tr> <td>Raunds St Peter's Church, help with Heritage Lottery Fund application</td> <td style="text-align: right;">£40,500</td> </tr> <tr> <td>Woodford WMC, funding for building refurbishment</td> <td style="text-align: right;">£9,215</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">£50,762</td> </tr> </table> <p>This indicator will fluctuate from quarter to quarter, depending on when funders' deadlines are. Some quarters will be high and some lower. The last quarter of 2014/15 had a similarly low result, but at year end the indicator overperformed. For community projects, the slightly later launch of the Community Facilities Fund has meant that bids for match funding are being developed later than usual. For business projects, the delayed launch of the LEADER fund means that bids will be coming in towards the end of the financial year. Higher results for both are anticipated later in the year.</p>						Ashton Parish Council, funding for improvements to green	£770	Oundle Music Trust funding for IT equipment	£1,047	Raunds St Peter's Church, help with Heritage Lottery Fund application	£40,500	Woodford WMC, funding for building refurbishment	£9,215	TOTAL
Ashton Parish Council, funding for improvements to green	£770															
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Raunds St Peter's Church, help with Heritage Lottery Fund application	£40,500															
Woodford WMC, funding for building refurbishment	£9,215															
TOTAL	£50,762															
<p><i>Good Value for Money</i></p> <p>ENPCD32/50 Amount of external funding received by ENC</p>	Actual	£16,550	£4,982													
	Target	£50,000	£50,000													
	Performance	▲	▲													
	Actual (YTD)	£188,792	£4,982													
	Target (YTD)	£200,000	£50,000													
	Performance (YTD)	●	▲													
	Comment (June 2015)	<p>Three bid results were received in this quarter:</p> <ul style="list-style-type: none"> - one for £4,482 for health walks and activities, which was successful. - one for £500 to supplement a Disabled Facilities Grant, which was successful. - one for skills training for young people at Stanwick Lakes, which was not successful. <p>Alternative funders will be sought for the skills training.</p> <p>In this quarter, the county was also successful in acquiring £164,480 for recycling promotion. The External Funding Manager contributed to this bid, but did not solely author it, which is why it is not included in these figures. A significant portion of the External Funding Manager's time this quarter has been spent working up a partnership bid to the Heritage Lottery Fund for activities along the Nene Valley. If successful, this bid would generate £205,000 in development funding and £2.6 million in project funding.</p> <p>Other bids in preparation include funding for a healthy living project at Stanwick Lakes; a sensory room at the Pemberton Centre to aid members of the YIP and MAC clubs and funding for a food hygiene project to tackle rising numbers of older residents giving themselves food poisoning.</p>														









Planning Services						
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<i>High quality service delivery</i> ENPL73 % of applications called in to committee, which would have been delegated to officers	Actual	54.00%	23.0%			
	Target	10%	10%			
	Performance	▲	▲			
	Actual (YTD)	35.8%	23.0%			
	Target (YTD)	10%	10%			
	Performance (YTD)	▲	▲			
	Comment (June 2015)	6 of 26 committee items were called in during Q1. Unnecessary call in of planning applications causes an additional administrative burden and delay in the determination of applications. Call in of 'minor' applications may mean they are not determined within the statutory timescale, increasing the risk of ENC being designated as a poorly performing authority. Four of the six applications were determined in accordance with the officers recommendation and two were overturned.				

ICT Services
High Quality service delivery - under-performing measures
ENICT44 % of hours core ICT systems were available to staff and the public



2 main issues during period, relating to networking and data store issues. Both were resolved as part of a schedule of ICT remedial work carried out in June.

2.5 Waste Services Performance Measures						
Over-performing measures - Waste Services						
Outcome and Measure	Data Series	Mar-15	June 2015	Sep-15	Dec 2015	March 2016
<u>Clean</u> TENI192b % of household waste sent for composting	Actual	10.10	14.16			
	Target	11.00	15.50			
	Performance					
	Comment (June 2015)	Food waste tonnages continue to reduce. However the increased success of the garden waste collection have mitigated some of the reduction. In addition the overall rise in residual waste has a negative effect on this indicator.				
<u>High Quality Service Delivery</u> ENENV67U % of people using the pest control service that were satisfied or better with the service received	Actual	...	100.0%			
	Target	...	95%			
	Performance					
	Actual (YTD)	...	100.0%			
	Target (YTD)	...	95%			
	Performance (YTD)					
	Comment (June 2015)	All nine respondents stated they were very satisfied with the pest control service				
<u>Clean</u> ENENV196d Average time taken to investigate fly-tips	Actual	1.02%	0.96%			
	Target	2.00%	2.00%			
	Performance					
	Actual (YTD)	0.83%	0.96%			
	Target (YTD)	2.00%	2.00%			
	Performance (YTD)					
	Comment (June 2015)	Of 94 fly tips investigated 80 were investigated the same or next day as reported.				
<u>Clean</u> TENENV72 of FPN paid or prosecuted for dog fouling	Actual	...	100.0%			
	Target	...	70%			
	Performance					
	Actual (YTD)	...	100.0%			
	Target (YTD)	...	70%			
	Performance (YTD)					
	Comment (June 2015)	At the time of writing, of the two dog fouling FPNs issued this quarter one has been paid and one is going for prosecution.				
<u>Clean</u> ENENV196bii % of fly-tip incidents where evidence found giving rise to further investigation.	Actual	100%	100.0%			
	Target	10%	10%			
	Performance					
	Comment (June 2015)					

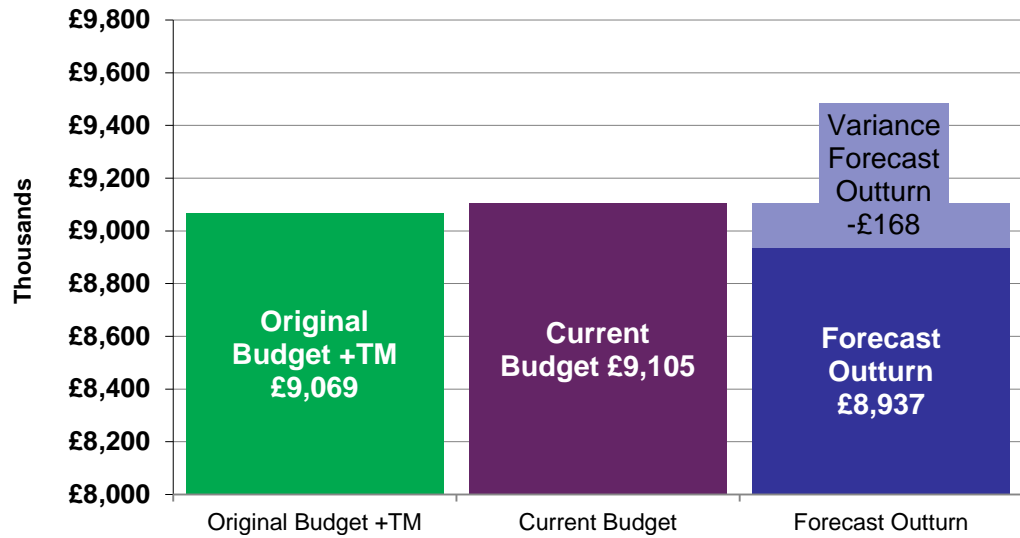
Measures within tolerance - Waste Services						
Outcome and Measure	Data Series	March 2015	June 2015	Sept 2015	Dec 2015	March 2016
<i>Clean</i> TENENV27 Number of green dog club members	Actual	706	720			
	Target	850	750			
	Performance					
	Comment (June 2015)					
<i>Good Value for Money</i> TENENV28 Number of garden waste club members	Actual	4179	4674			
	Target	4000	4500			
	Performance					
	Comment (June 2015)					
<i>Clean</i> ENENV196c Average time taken to remove fly-tips	Actual	2.01 days	1.75 days			
	Target	1.5 days	1.5 days			
	Performance					
	Actual (YTD)	1.85 days	1.75 days			
	Target (YTD)	1.5 days	1.5 days			
	Performance (YTD)					
	Comment (June 2015)	The majority of fly tips - 68% - were cleared the same or next day as reported.				

Under-performing measures - Waste Services						
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<u>Clean</u> TENI192a % of household waste sent for reuse, recycling	Actual	32.16	30.48			
	Target	36.00	37.00			
	Performance	▲	▲			
	Comment (June 2015)	Recycling tonnages are slightly up on the same quarter last year. However residual waste tonnages have also increased and this negatively impacts on this performance statistic.				
<u>Sustainable</u> ENENV193 % household waste sent to landfill	Actual	54.01%	51.98%			
	Target	45.00%	45.00%			
	Performance	▲	▲			
	Actual (YTD)	53.29%	51.98%			
	Target (YTD)	45.00%	45.00%			
	Performance (YTD)	▲	▲			
Comment (June 2015)	Total Household waste is rising year on year. With an approximate rise of 2 -3% per annum in the total amount collected. Combined with the increased levels of contamination there is a steadily increasing amount of material being sent to landfill. Ongoing investment in education and communications messages are required to keep the district focussed on producing quality recylate.					
<u>Clean</u> TENENV73a Number of actions taken against environmental crimes	Actual	19	23			
	Target	20	30			
	Performance	●	▲			
	Actual (YTD)	113	23			
	Target (YTD)	80	30			
	Performance (YTD)	★	▲			
Comment (June 2015)	During this quarter the following enforcement actions were taken: 5 x Littering fixed penalty notices; 9 x Section 108 questionnaires issued; 3 interviews under caution; 2 x £300 fixed penalty notices (FPNs) for unauthorised transfer of waste; 2 x dog fouling FPNs; 1 x dog off lead FPN and 1 x dog exclusion area FPN.					

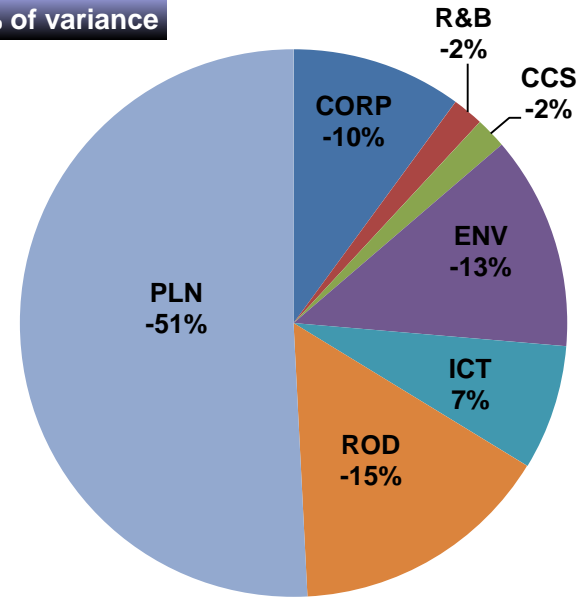
Outcome and Measure	Data Series	March 2014	June 2014	Sept 2014	Dec 2014	March 2015
<u>Clean</u> TENENV40/88 No. of collections missed per 100,000 collections of waste	Actual	206.13	182.48			
	Target	144.00	144.00			
	Performance	▲	▲			
	Comment (June 2015)	Whilst the indicator is still underperforming there is an improvement from the previous quarter. The current rounds designed for housing numbers in 2011 are at capacity and this is having an effect on the missed numbers. Updated round structures will form part of the ongoing work to ensure that the collections remain within acceptable performance standards.				
<u>Clean</u> TENENV68 Number of recycling collections missed per 100,000 households	Actual	197.86	191.81			
	Target	144.00	144.00			
	Performance	▲	▲			
	Comment (June 2015)	See comment above.				
<u>Good Value for Money</u> ENENV201 % of overall waste stream which is Recycled Batteries	Actual	...	0.00%			
	Target	...	0.25%			
	Performance	>>	▲			
	Comment (June 2015)	New service did not commence until July 2015				
<u>Good Value for Money</u> ENENV202 % of the overall waste stream which is Recycled Textiles	Actual	...	0.00%			
	Target	...	1.00%			
	Performance	>>	▲			
	Comment (June 2015)	New service did not commence until July 2015				
<u>Good Value for Money</u> ENENV203 % of Recycling (Small WEEE)	Actual	...	0.00%			
	Target	...	1.00%			
	Performance	>>	▲			
	Comment (June 2015)	New service did not commence until July 2015				

3. Finance - Draft budget outturn

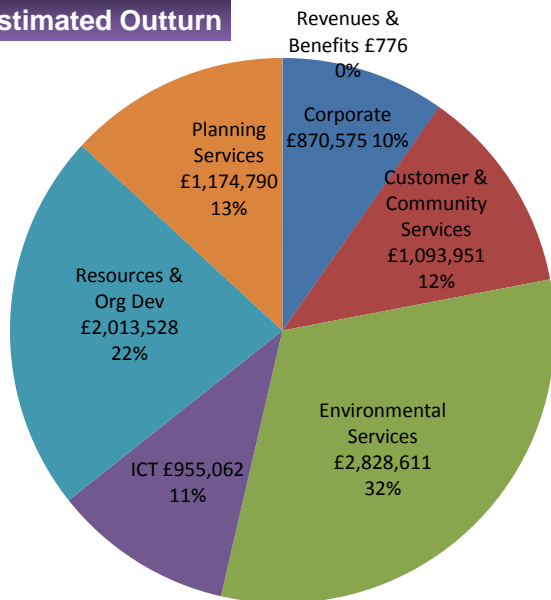
Revenue Outturn



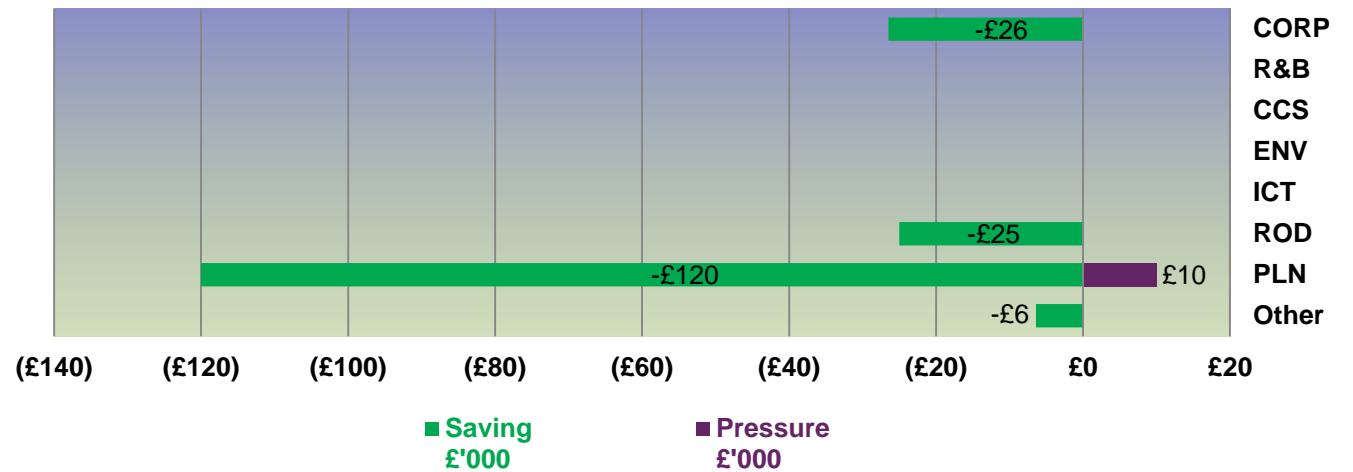
Service % of variance



Estimated Outturn



Variance Analysis over £10k



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
Gov Metric - In June we received third ranking in the top ten reports for satisfaction for telephone and face to face. These ratings are bench marked against over 70 councils in the UK. The Web site is continuously being improved and customers are encouraged to leave feedback which can only improve these figures.	Jun-15	Customer Services
Successfully completed our first early help assessment and received positive feedback about the process	Jun-15	Shaun Sannerude
The elections website, tweeting and blog approach was a huge success with our best ever figures for twitter at 31,000 impressions and 8500 views of our blog/web page.	Jun-15	Communications Team
An excellent speed networking event for new members was put on by middle managers across all service areas, with very positive feedback from those involved.	Jun-15	Louise Spolton
The Community perspectives training session for members received positive feedback from those attending and was valuable to those attending.	Jun-15	Community Partnerships Team
The production of the north and south bus tours for members.	May and Jun 15	Mike Greenway and Julia Smith et al.
On line payment button - made available for customers to book online services and to proceed to make a payment on line (previously CS would have to call the customer back to take the payment, now this is all done by the customer) This is now used for Garden Waste bins, Garden Waste sacks, Commercial Waste and Household Bulky Waste.	Apr-15	Sue Devonshire

Environmental Services		
Achievement	Date Completed	Staff involved
Health Protection		
Food Hygiene course delivered to local businesses – all candidates passed	May-15	Rachael Phillips and Adam French
Countywide launch of the new health eating scheme Eat Out Eat Well took place in Kettering, officers attended to show support for the new scheme and the countywide approach	Q1	Adam French Amy White
Following new regulations coming into force specific training session have been organised to assist specific sectors of the food premises working with NCC Trading Standards. Chinese restaurant/takeaway event was well attended and received by attendees	Q1	Rachael Phillips
Following the premises licensing being called in by Environmental Protection a successful licensing review of The Wheatsheaf in Rushden was completed	Q1	Rita Groves and Mandy Dennis
Licensing training for members on licensing act and taxi licensing completed to ensure they are competent to undertake licensing reviews and panels	Q1	Jenny Walker
Programme food sampling undertaking in accordance with the countywide programme. 50 samples completed and programme ahead of target for the year	Q1	Rachael Phillips, Amy White and Zena Ireland
Environmental Protection		
Yarwell Mill Caravan site licence issued after complex application and much community involvement and multi agency meetings	Q1	Palden Dorje
Green Meadows Festival attended by a few thousand people had failed their water sample for water provision across the site. The team worked with the organisers and Anglian Water and their laboratory to resolve the issue without the need for enforcement.	Q1	Diane Baish
The council's first Part A2 Environmental Permitting application for a timber treatment permit was received following assistance by the officer, public and statutory bodies consultation undergo for completion.	Q1	Caroline Ellis
New Disabled Facilities Grant processes following the changes in the service have been completed	Q1	John Sloss
Waste Services		
Worked with the Probation Service to complete a clearance on several identified problem areas in Rushden	Q1	Adam Gumbrecht / Joe Bailey
Made special arrangements for cleansing for Stanwick Road Race	Q1	Adam Gumbrecht / Joe Bailey
Co-ordinated cleansing and special waste arrangements and other support to Oundle in preparation for the Women's Tour	Q1	David Crawley
Attended Oundle on Women's Tour day to provided on site supporting during the event	Q1	David Crawley
Issued 5 x Littering fixed penalty notices; 2 x £300 fixed penalty notices (FPNs) for unauthorised transfer of waste;	Q1	Waste Services Team
Issued 2 x dog fouling FPNs; 1 x dog off lead FPN and 1 x dog exclusion area FPN	Q1	Carenza Black
Successful bid for funding. ENC awarded £30k to run a pilot WEEE collections	Q1	Charlotte Tompkins

Financial Services		
Achievement	Date Completed	Staff involved
Accounts closed on time	30.06.2015	Glenn / Michelle / Encor
Local Government Finance Training delivered to Members	04.06.2015	Glenn / Michelle / Su

ICT Services		
Achievement	Date Completed	Staff involved
ICT Support Team		
Support for Elections at both sites	May-15	ICT Support Team and Technical Team
Recruitment of Trainee Service Desk Analyst and Service Desk Analyst	Jun-15	Charlotte Frost and Alison Curtis
Recruitment of Information Governance Manager	May-15	Alison Curtis and Ian Peters
Level of support maintained for Revenue & Benefits systems at both Councils following end of remote support contract requiring attainment of a significant amount of new knowledge.	Jun-15	Heidi Lighfoot and David Warner
Completed replacements of printers	Jun-15	ICT Support Team and James Houghton
ICT Technical Team		
Recruitment of ICT Technician (6 month contract)	Jun-15	Ian Peters, Ian Tobin, Jim Trusler
Completion of ICT Remedial Work including New Domain Controllers, Upgrade Core Server Operating Systems & Upgrade Network Cards.	Jun-15	Ian Tobin, James Houghton
Upgrade to Web Filtering software	Jun-15	Ian Tobin
ICT Applications support Team		
GIS data migrated from Oracle Database to SQL database at both sites	Jul-15	Mark Young, Fiona Forbes
Successful web meetings with Waste department which has resulted in an improvement in content	Jul-15	Nick Jones, Gavin Harling
Upgrade of TLC completed	Jul-15	Kathryn Rance, Diane Merricks, Keri Watson

Planning Services		
Achievement	Date Completed	Staff involved
100% of appeals dismissed this quarter.	Jun-15	Wayne Cattell, Anna Lee, Roz Hair, Carolyn Tait
No costs awarded against Council this quarter.	Jun-15	Planning Development Team
Majority of Town and Parish Councils signed up to e-consultations	Jun-15	Beverley Woolston, Rhys Bradshaw
Major application performance over a 2 year rolling period continues to improve.	Jun-15	Planning Development Team
GIS audit on mapping constraints	Jun-15	Clare Yorke and IT

Resources and Organisational Development		
Achievement	Date Completed	Staff involved
Successful delivery of parliamentary, district and parish council elections	May-15	Elections Team
Successful delivery of member induction	Jun-15	Various staff across organisation