



Finance and Performance Sub-Committee 25 June 2018

Quarterly Performance Reporting – Quarter 4 2017-18

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 4 Performance Highlights report – April 2017 to March 2018

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 4 performance clinics for 2017-18 took place in May 2018. Clinics were attended by the Heads of Service, Middle Managers, Executive Directors, Chief Executive and Performance Officers.
- 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 Committee.
- 2.4 An overall performance report has been prepared for this Sub Committee and is attached at Appendix A. The report contains:
 - A summary of performance across the Council
 - Key Performance Indicators which have been underperforming for 2 (or more) consecutive reporting periods.
 - Key Priority Performance indicators that are over-performing and have been selected, by Heads of Service, for escalation to committee
 - Employment Statistics
 - Service area achievements
- 2.5 The criteria for under-performing key priority measures means that any measure which has under-performed for two or more consecutive periods is escalated for inclusion in this 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:

- Good Value for Money
- Healthy
- Clean
- Sustainable
- Prosperous
- High quality service delivery
- Effective Management
- Members and staff with the right knowledge skills and behaviours

8.0 Recommendation

8.1 The Committee is recommended to consider and discuss performance reported for Quarter 4 2017-18

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: 11/06/17					
CFO		MO		CX	



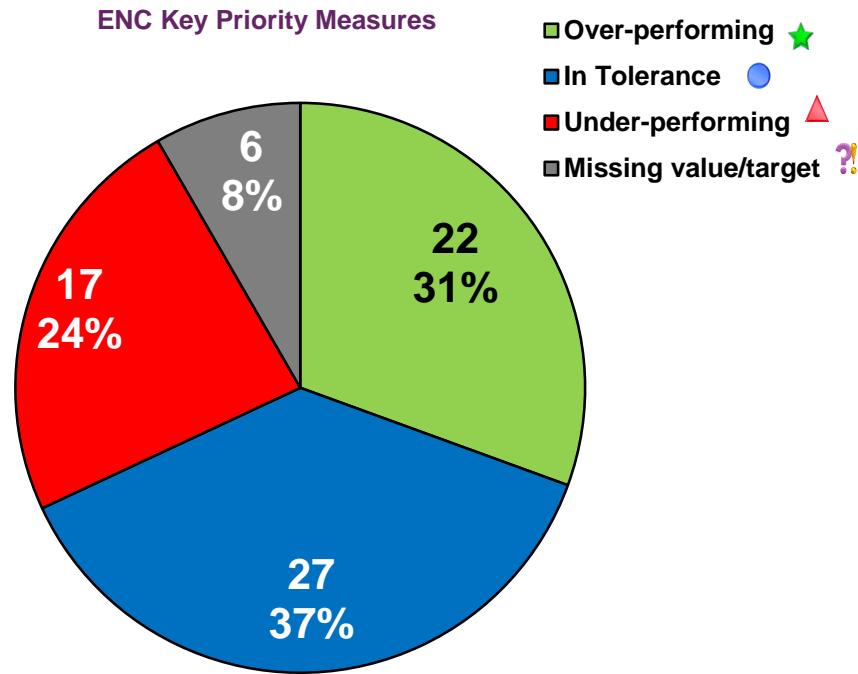
East
Northamptonshire
Council

Quarter 4 Performance Highlights 1 April 2017 - 31 March 2018

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1. Quarter 4 Performance Summary

There were 72 key performance measures recorded in Quarter 4 and 68% were over-performing or within tolerance.



The pie chart above gives a summary of the performance of those measures identified as key to our performance as a council, within service areas' service plans for 2017-18.

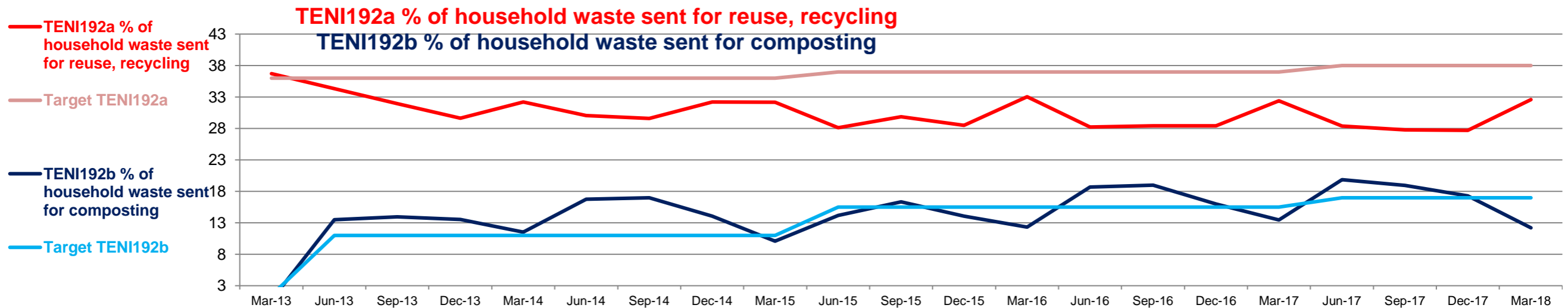
There are some measures missing figures, due to staff turnover and lack of handover and legislative changes in what is required to be recorded.

	1 April 2017 to 31 March 2018		
	ENC Overall	Target	Performance
Local supplier invoices paid within 10 days	98.0%	98%	●
12 out of 590 invoices to local suppliers were paid later than 10 days from 1st April to 31st March. One out of 124 invoices to local suppliers was paid later than 10 days in quarter 4.			
All invoices paid within 30 days <small>(Late payment could result in the requirement to pay interest. Interest is currently set at 8.5% pa.)</small>	99.9%	100%	●
Over the year, two invoices in May were paid later than 30 days. All 354 invoices in quarter 4 were paid within 30 days.			
There's an issue where the majority of LGGS purchase orders have not been raised before the invoice date. This has however been resolved in time for the invoice to still be paid within 30 days.			

2.1 Under-performing Measures (Key Priority Measures which have been under-performing for 2 consecutive quarters)

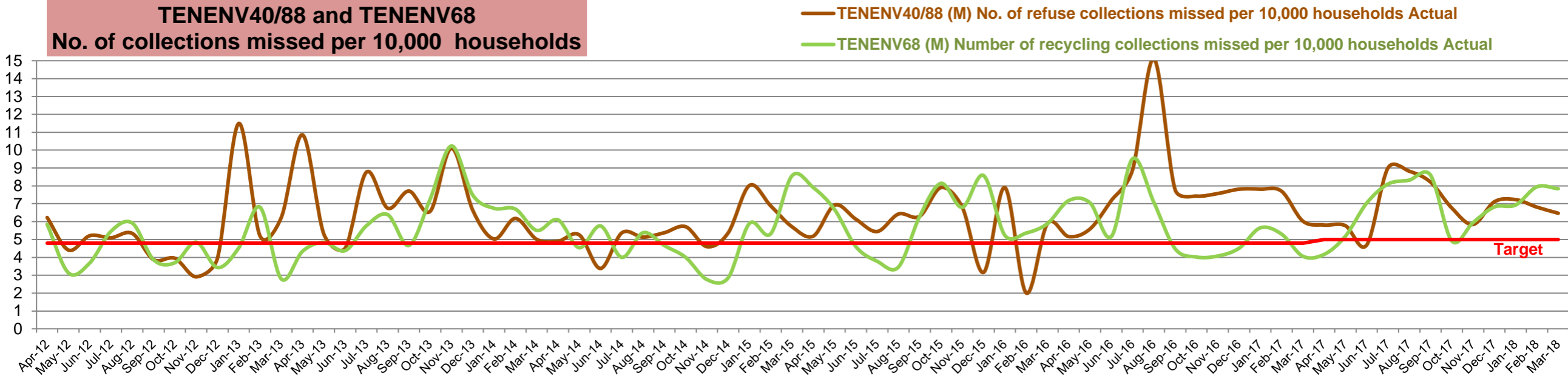
Environmental Services

Outcome and Measure	Data Series	March 2017	June 2017	Sept 2017	Dec 2017	March 2018
<i>Healthy</i> TENENV47 No. of premises holding the 'Eat Out Eat Well ' award	Actual	21	21	21	26	28
	Target	39	40	40	40	40
	Comment (March 2018)	Numbers of awards is on the rise now that the updated award is in place and staff are aware of the new requirements.				
<i>Clean</i> ENENV94 Number of investigations concluding in formal action in relation to environmental crime	Actual	23	13	13	8	8
	Target	20	20	20	20	20
	Actual (YTD)	75	13	26	34	42
	Target (YTD)	80	20	40	60	80
	Comment (March 2018)	During this period the waste management team experienced unusually high levels of sickness absence which affected performance in this activity.				
<i>Clean</i> ENENV95 Number of enforcement actions relating to irresponsible dog behaviours	Actual	4	3	0	0	0
	Target	12	9	9	9	9
	Actual (YTD)	7	3	3	3	3
	Target (YTD)	48	9	18	27	36
	Comment (March 2018)	During this period the Environmental Services officers have continued to conduct patrols and face to face engagements with residents. Whilst they have not concluded any formal enforcement action, they often report evidence of responsible owners using our open spaces responsibly. Officer have been working with members of the public where the new PSPO's have been put into place, and making sure that residents are all aware of the new orders. In addition during their patrols offices have observed littering offences and have issued fixed penalty notices for these. These have been included within the general enforcement statistics.				

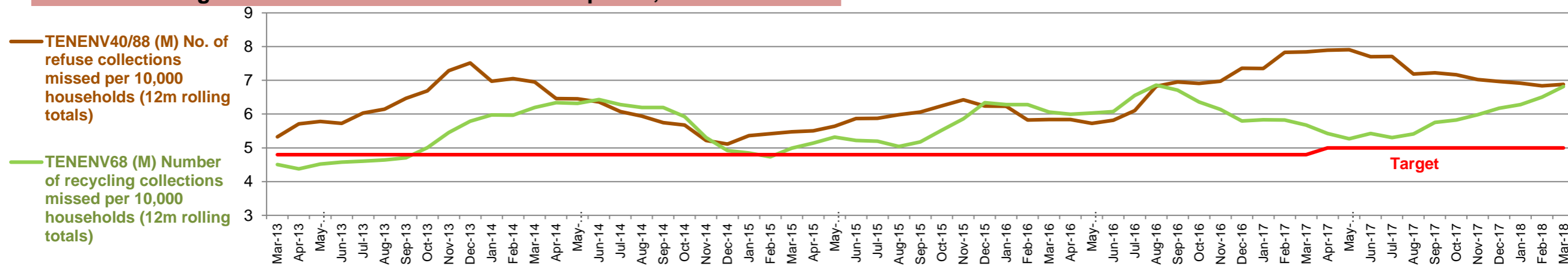


Comment for TONI192a: Draft figure as at the time of writing confirmed tonnage figure not available. 2151 tonnes of comingled recycling sent for sorting this period. Total household waste approx. 3,600 tonnes.
Comment for TONI192b: Green waste tonnage was 513 and food waste tonnage was 692 for this period. Compares to 437 and 657 tonnes respectively for same period last year.

TENENV40/88 and TENENV68
No. of collections missed per 10,000 households

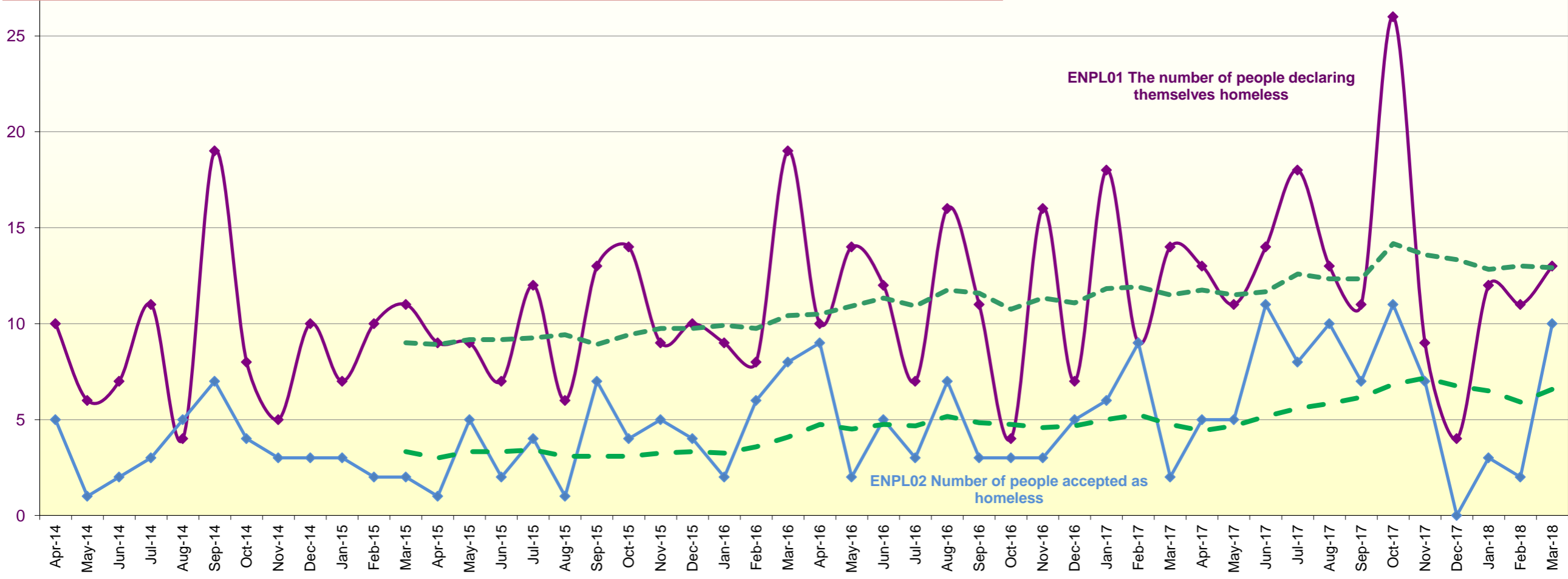


TENENV40/88 and TENENV68
12 month rolling totals of No. of collections missed per 10,000 households



Comment for TENENV40/88 and TENENV68: Recording of missed collections have now moved to the new CXM system which enables residents to report and manage missed collections directly. The current contractor is only offering any mitigations for approximately 20% of the collections that have been reported missed and as such are returning for the significant proportion of collections. This is reflected in the numbers recorded in this performance indicator. Defaults and financial penalties are being issued to the contractor by the contract monitoring team in accordance with the terms of the contract for the contract performance dropping below the agreed standard.

ENPL01 Number of people declaring themselves homeless (April 2014 - March 2018)
ENPL02 Number of people accepted as homeless (underperforming) (April 2014 - Dec 2017)



2.2 Over-performing measures						
Customer and Community Services						
Outcome and Measure	Data Series	March 2017	June 2017	Sep 2017	Dec 2017	March 2018
<u>Knowledge of our Customers and their Communities</u> ENCCS31 % increase in online transactions	Actual		4.1%	36.16%	12.26%	28.68%
	Target		5%	5%	5%	5%
	Actual (YTD)		4.1%	18.93%	16.86%	19.79%
	Target (YTD)		5%	5%	5%	5%
	Comment (March 2018)	Significant increase in the number of forms and planning apps submitted but numbers of online payments have fallen. This appears to be a trend of this quarter.				
<u>Sustainable</u> ENCCS38 Linear metres of the greenway network developed and opened for use	Actual	2312				4454
	Target	2510				2510
	Comment (March 2018)	In 2017/18 works to the Greenway network included: upgrading the surface along the spinal route from the A6 near Nene Park through to Rushden Lakes and on to Crown Way Rushden via the new footbridge over the A45 by Waitrose. The Wildlife Trust with funding from the developers of Rushden Lakes upgraded the circular routes around the lakes and the waterfront within the retail site.				
<u>Safe</u> ENCCS41 (A) % of young people referred to Positive Activity Programmes completing them successfully	Actual	100%				100%
	Target	90%				90%
	Comment (March 2018)	Groundwork has been running a hybrid version of its award-winning JAM-in-the-Hood project in Raunds during 2017/18 and has successfully engaged 8 young people in an extended programme of activity based around:- <ul style="list-style-type: none"> •Increasing their knowledge around both drugs and alcohol •Increasing their awareness of the consequences of misuse •Raising their understanding and enabling them to make informed choices •Raising their aspirations •Increasing their safety <p>Due to the nature of the programme some of this work is continuing into 2018/19 and Groundwork will report against the outcomes set in June 2018.</p>				
<u>Safe</u> ENCCS49 (A) Number of businesses supported by DNV project	Actual					250
	Target					50
	Comment (March 2018)	Previous years have included East Northamptonshire figures. The latest figures represent the wider Nene Valley geography.				
<u>Safe</u> ENCCS48 (A) Number of people who attended our tourism events	Actual					18400
	Target					9000
	Comment (March 2018)	A total of 17,500 residents and visitors attended the Nene Valley Festival which took place in September 2017. Other activities have included our annual event and family day event at House of Fraser as part of our English Tourism Week celebrations etc.				
<u>Safe</u> ENCCS44 (A) % of stakeholders who consider DNV marketing support good or excellent	Actual					100%
	Target					85%
	Comment (March 2018)	10 stakeholders participated.				

3. 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.

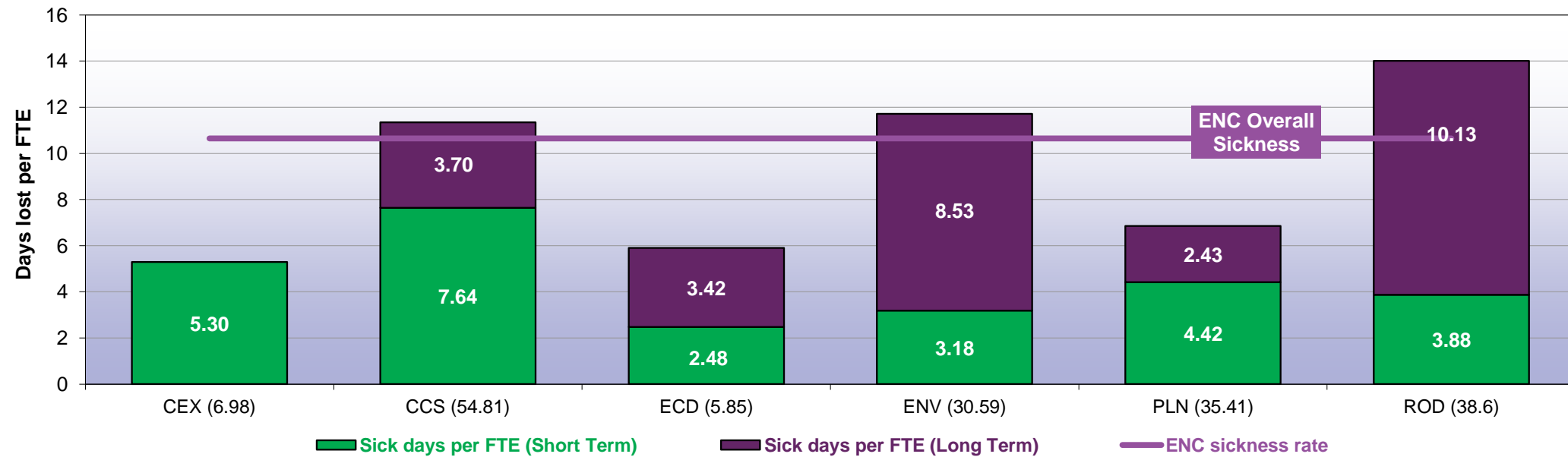
3.1 Staff Sickness (Under-performing)

	Days lost per FTE		
	OVERALL	Short Term	Long Term
ENC TOTAL (1 April 2017 - 31 March 2018)	10.65	5.07	5.58
Target	8.50	3.50	5.00

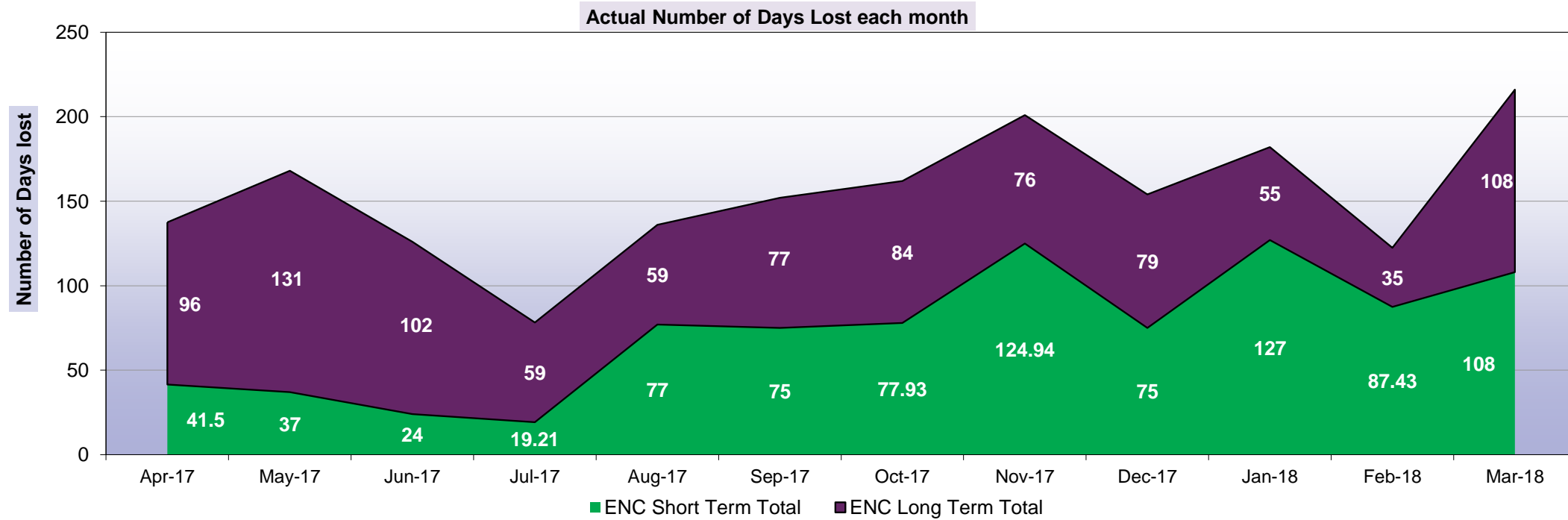
Previous ENC sickness (days)	Year	Days lost per FTE
	2016/17	9.19
	2015/16	8.80
	2014/15	5.84
	2013/14	6.80
	2012/13	5.25
	2011/12	5.29
	2010/11	5.49
	2009/10	6.83
	2008/09	5.84
	2007/08	9.37

National sickness (days)				
Sector/Year	2013	2014	2015	2016
Public sector average	8.7	7.9	8.8	8.5
All sector average	7.6	6.6	6.9	6.3
Private sector average	7.2	5.5	5.8	5.2

Service area sickness totals - (1 April 2017 - 31 March 2018)



3.2 Sickness trends



Benchmarking Sickness - Days lost per FTE All Districts and Boroughs in the East Midlands	2017/18		Lowest	Lower Quartile	Average	Upper Quartile	Highest
	ENC 10.65 days		7.7 days	8.8 days	9.9 days	11.1 days	12.6 days

ENC Lost 1835.01 days to sickness from April 2017 to March 2018. This is the equivalent of 8.23 FTE (based on a calculation of working days excluding bank holidays, closed days and 25 days annual leave).

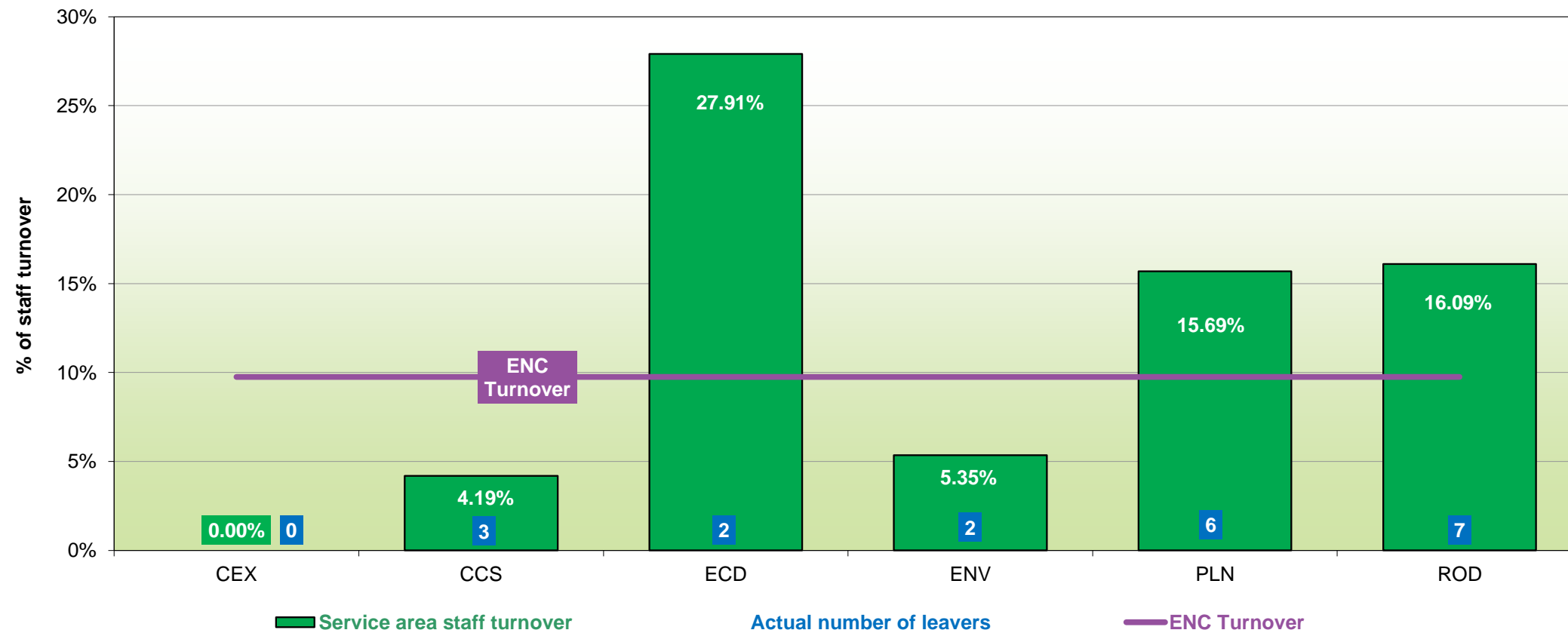
We have historically had very low sickness levels, but they have increased significantly over the last two years. This is mainly due to a spate of long-term sickness, which has occurred for a variety of reasons. We have had some absences due to anxiety and depression as well as several due to long-term physical conditions (such as cancer) requiring treatment and/or surgery. We continue to manage both the physical and mental health of our staff as best we can, and at the current elevated level our sickness absence is between the sector average and the upper quartile, still lower than many of our East Midlands comparators.

3.3 Staff Turnover

ENC TOTAL (1 April 2017 - 31 March 2018)	% of leavers
	9.75%

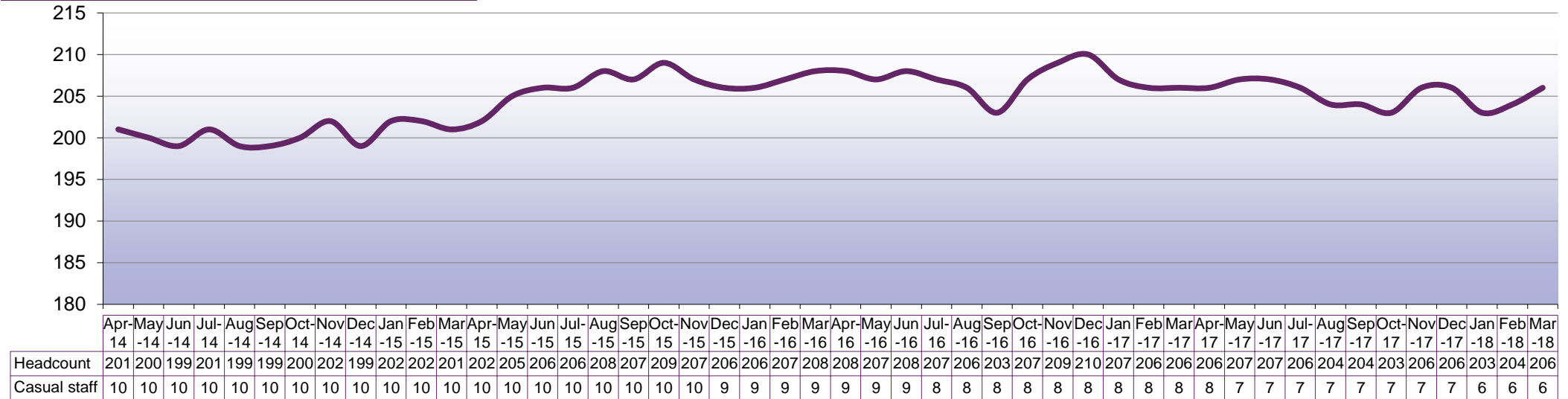
Previous ENC Turnover	2016/17	10.63%
	2015/16	9.20%
	2014/15	11.60%
	2013/14	11.72%
	2012/13	11.71%
	2011/12	14.32%
	2010/11	13.36%
	2009/10	11.70%
	2008/09	12.77%
	2007/08	18.14%

% of staff leaving out of total staff in Service Area - (1 April 2017 - 31 March 2018)



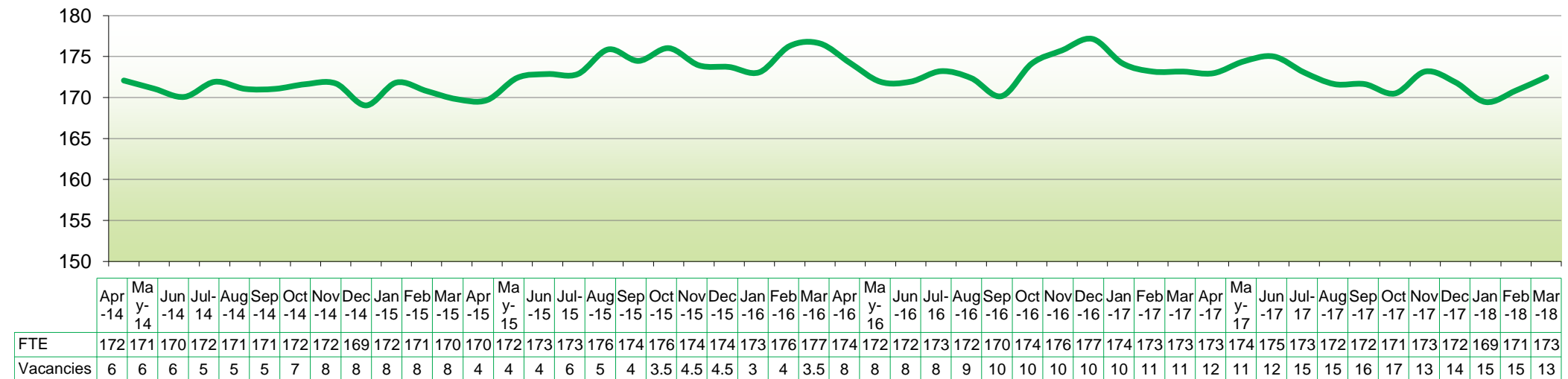
3.4 Staff headcount and full time equivalent staff

Staff Headcount* - April 2014 to Mar 2018



*Headcount and FTE includes staff on fixed term contracts

Number of Full time equivalent staff (FTE)* - April 2014 to Mar 2018



There were 5 Starters in Quarter 4:-

Executive Director (Resources & Commercial)
 Senior Customer Services Advisor
 Health Protection Manager
 Principal Development Management Officer
 Principal Building Control Surveyor

There were 6 Leavers in Quarter 4:-

Customer Contact Centre Manager (Retirement)
 RC Caretaker (Died in Service)
 Building Control Surveyor (Retirement)
 Building Control Manager (New Job)
 Business Transformation Manager (New Job)
 Head of Resources (Other reason)

4. 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
Annual Billing	Feb/March 2018
Council Tax Leaflet	Mar-18
CXM continued roll out	Mar-18
Library changes - Customer service response	Mar-18
CFF grants awarded	Feb-18
Outreach service launched - Freedom Leisure	Feb/March 2018
Unitary comms	Ongoing
Social media engagement	Ongoing
Tresham Garden Village consultation questionnaire and event	Feb-18
Operation London Bridge exercise	Feb-18

Environmental Services	
Achievement	Date Completed
Health Protection	
Participated in Regulating Our Future debate/programme with FSA	Apr-18
Implemented increased taxi fares	Apr-18
Registered as a training centre with the Royal Society of Public Health	Apr-18
Karen passed the Best Bar None Assessors course	Apr-18
Environmental Protection	
First Compulsory Purchase Order completed on 19 Carnegie Street followed by the clearance of the garden and property and sale at Auction	Feb - March 18
Complete review of HMO process and documentation with CBC and KBC for HMO changes	Mar-18
Full review of the air quality tube locations across the district with consideration of new developments following the new East Midlands guidance that we are working with planning and JPU to use as standard for developments	Feb-18
Work with the JPU and other councils to develop the proposed Place Shaping document to ensure it includes appropriate and future proof information in relation to contaminated land, air quality and noise.	Jan - Feb 18
Waste Services	
Re tender of the garden waste disposal arrangements	Jan - Mar 18

Economic and Commercial Development	
Achievement	Date Completed
Significant increase in take up by local businesses of business support provided by SEMLEP growth hub, resulting from appointment of business account manager and several campaigns.	Q4
Secured member support for office transformation project	Q4

Planning Services	
Achievement	Date Completed
Draft Strategic Housing Plan completed for committee approval out for consultation	31.3.18
Procedures and software in place for introduction of Homelessness Reduction Act from 3.4.18	31.3.18
Homelessness Prevention Grants allocated	12.3.18
101 affordable homes delivered	31.1.18
Tree Strategy committee approval out for consultation	19.02.18

Resources	
Achievement	Date Completed
MTFS Approved by Council	Feb-18
Development and approval of Capital Strategy	Feb-18
ICT Restructure finalised	Mar-18
ICT Strategy implementation - in final stages of transfer to data centre	Mar-18
Substantial assurance on finance audits with no recommendations	Mar-18
Internal Audit Plan for 2018/19 approved by Governance & Audit Committee	Mar-18