



Finance and Performance Sub-Committee 10 September 2018

Quarterly Performance Reporting – Quarter 1 2018

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 2018 to June 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 1 performance clinics for 2018-19 took place in August 2018. Clinics were attended by the Heads of Service, Middle Managers, Executive Directors, Chief Executive and Performance Officers.
- 2.3 The Performance Officers discussed and challenged each section of the detailed performance report and the clinics agreed which items should be reported to Committee. Items where there have been two consecutive quarters of under-performance are reported automatically.
- 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 within target or over-performing and have been selected, by Heads of Service, for escalation to committee
 - Measures that are linked to an established Government target
 - Employment statistics
 - Service area achievements
- 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 Key Points to Note from the Quarter 1 report

- 3.1 The report indicates that for Quarter 1 2018-19, 70% of Key Priority Measures are performing at or above the required standards.

Eight measures under-performed in the quarter, but only four are recorded and explained in detail in the Appendix, as is our current policy. These are the measures which have underperformed for two or more consecutive periods of reporting, indicating a longer term issue.

- 3.2 Attention is drawn to the measure 'Percentage of contacts made online' (Section 2.2 of Appendix A). The achievement is such that this measure is currently over-performing, due to

- improvements to online forms for accessing services and
- successful promotion of the online services

This measure has been escalated to highlight the success of the programme to improve the council's online platform. This will make access to council services easier for those who wish to use technological means, freeing up Contact Centre Staff to assist other customers. Particular attention is drawn to the December figure, which is much higher than adjacent months. Council offices are closed for a week over the Christmas period, meaning that contacts other than website contacts are unavailable.

- 3.3 Planning measures associated with the potential for designation of the Planning Service by the Government (resulting of loss of planning powers) are all within tolerance or over-performing (Section 2.2 and 2.3 of Appendix A) :

- % major planning applications processed within 13 weeks (rolling 2 year period)
- % non-major applications (minor and other) processed within 8 weeks (rolling 2 year period)
- % of major application decisions overturned at appeal, following a 2 year period
- % of non-major application decisions overturned at appeal, following a 2 year period

- 3.4 Staff absence figures continue to miss targets, in a large part due to some instances of long-term sick leave, which in many cases are a result of planned or unavoidable surgery/medical treatment. However the recent volume of long term absences has undoubtedly led to additional organisational stress on colleagues as we have such a relatively small workforce overall.

4.0 Equality and Diversity Implications

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

5.0 Legal Implications

- 5.1 This is an information report for discussion. There are no legal implications arising.

6.0 Risk Management

- 6.1 This is an information report for discussion. There are no risks arising.

7.0 Financial Implications

- 7.1 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.

8.0 Privacy Implications

8.1 This is an information report for discussion. There are no privacy implications arising.



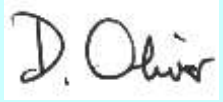
9.0 Corporate Outcomes

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

- Good Quality of Life:
- Prosperous
- Sustainable
- Clean
- Healthy
- Safe
- Good Value for Money
- High quality service delivery
- Effective Partnership Working
- Effective Management
- Knowledge of our Customers & Communities
- Staff and councillors with the right knowledge, skills and behaviours

10.0 Recommendation

10.1 The Sub-Committee is recommended to consider and discuss the performance reported for Quarter 1 2018-19.

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: 10/09/18					
CFO		MO		CX	
30/8/18		30/8/18		30/8/18	



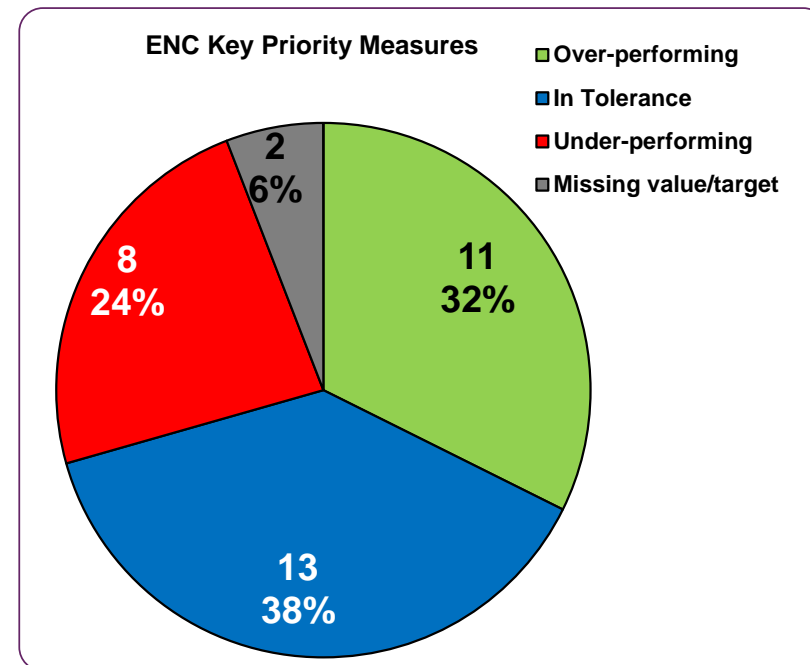
Quarter 4 Performance Highlights 1 April 2018 - 30 June 2018

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Quarter 1 Performance Summary

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

There were 34 key performance measures recorded in Quarter 1 and 70% were over-performing or within tolerance.



2.1 Exceptions: Under-performing Measures

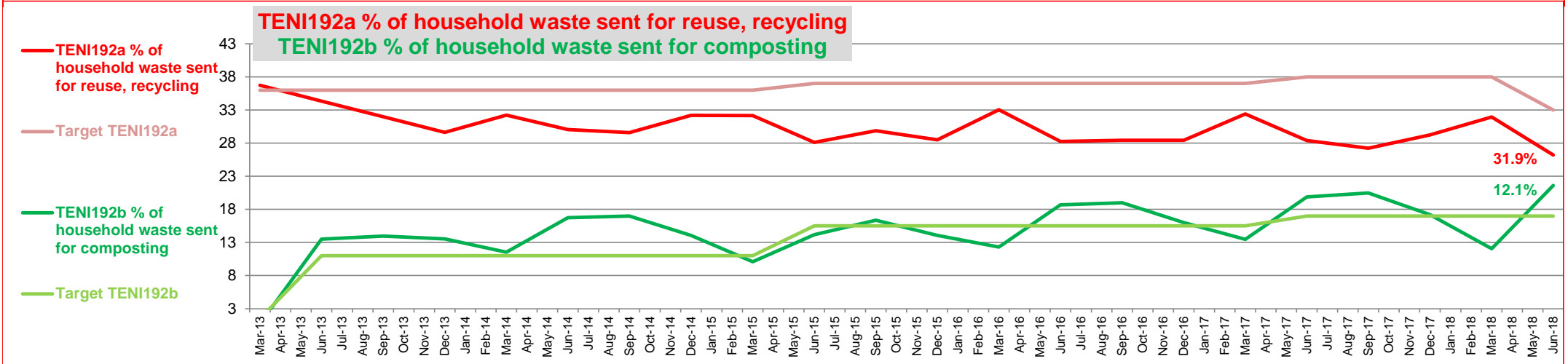
This section of the report focuses on those measures which are currently underperforming. All key priority measures that have been underperforming for two or more consecutive periods are reported here plus any others of particular current significance. The information is ordered by Service Area

Environmental Services

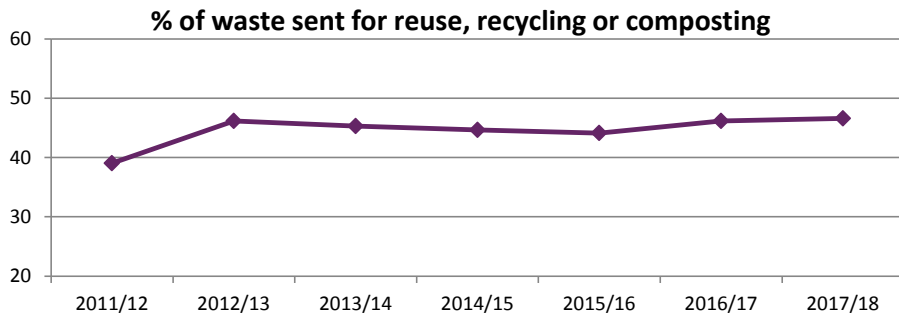
Waste Measures

The chart below show current and historical trends on waste recycling and composting. Changes in targets are also shown on these charts. 'Bigger is better' for these measures, so the results should ideally show an actual line above the target line in each case. More waste is being recycled every year due to population increases.

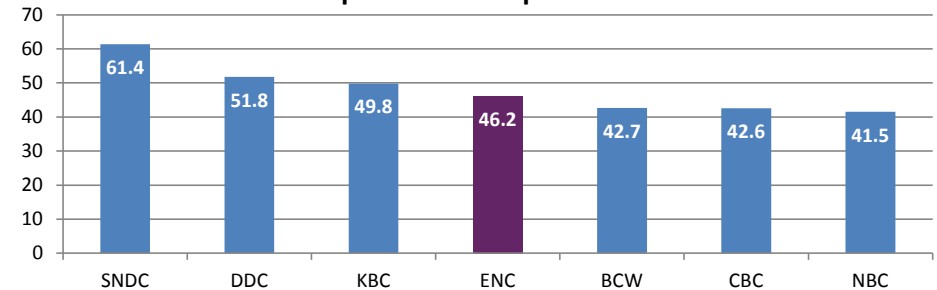
Comment for TENI192a and TENI192b: Draft figure as at the time of writing tonnages subject to approval. Green waste tonnage for this period is 1026 compared to 817 the same period last year. Reflecting ongoing growth in the number of subscribers to the green waste collections. Food waste tonnage for this period is 662 compared to 650 the same period last year.



EN Historical trend



% sent for Recycling, Reuse and Composting
Northamptonshire Comparisons 2016-17

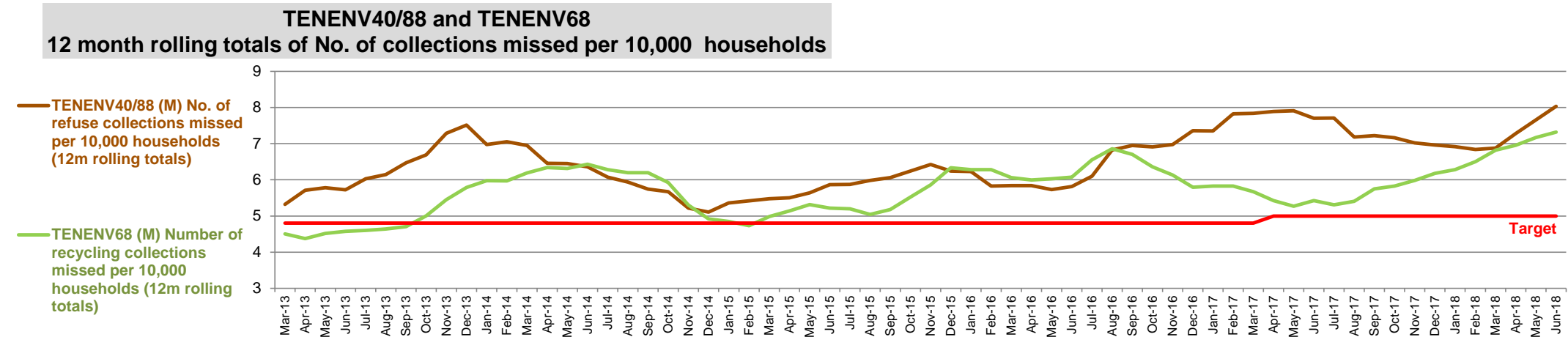
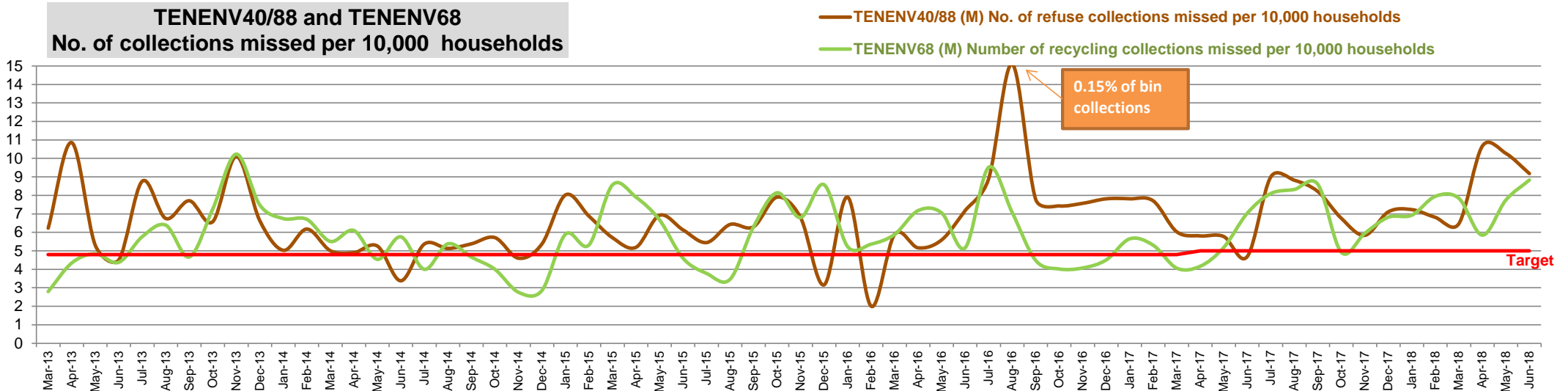


2.1 Exceptions: Under-performing Measures

Environmental Services

The two charts below record the number of bins missed during collections. The figures are calculated per 10,000 households with a very tight target (5 out of 10,000 households = 0.05%). The first chart show actual measurements per quarter, the second is a rolling 12 month average, provided for information, to remove seasonal effects, helping to identify trends. The fleet fire in 2015 has had a long term impact on both collection rates and on the ability to verify claims of missed bins.

Comment for TENENV40/88 and TENENV68: Collections continue to be closely monitored and officers follow up all requests or disputed missed collections. Due to the ongoing work to channel shift customer reporting from voice calls to online forms has seen an increase in the reports of missed collections, while a significant proportion of these reports are subsequently unjustified for other reasons, such as overweight or residents placing containers out on the wrong week, there are still an increased number that are being accepted by the contractor as missed. The monitoring team continue to issue default notices where appropriate.



2.1 Exceptions: Under-performing Measures

Resources

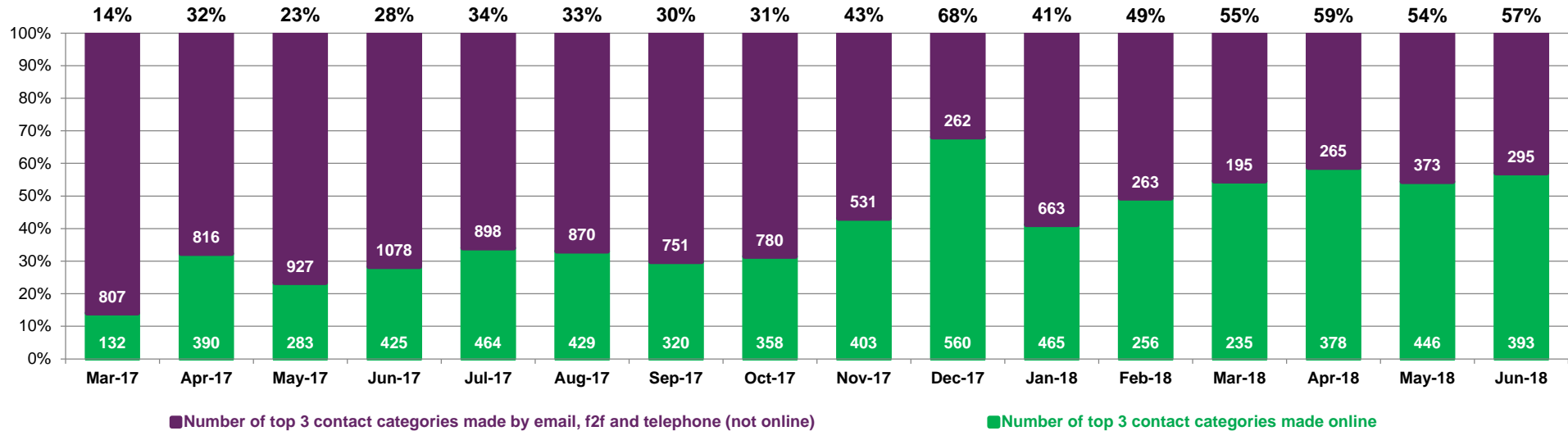
Outcome and Measure	Data Series	March 2018	June 2018	Sept 2018	Dec 2018	March 2019
<u>High Quality Service Delivery</u> ENFIN09 YTD % of Purchase Orders raised before Invoice Date	Actual (YTD)	80%	82%			
	Target (YTD)	90%	95%	95%	95%	95%
	Comment (June 2018)	The target for 2018/19 was increased to 95% (90% in 2017/18). At the start of the financial year 75% was achieved but this has since increased to 85%. The start of the year tends to be low due to suppliers invoicing in advance of the new financial year. A review of late POs is currently being undertaken to target under performing areas which will see an increase in performance in the coming months.				

2.2 Over-performing measures

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

Customer and Community Services

Number of contacts made online out of total contacts - Escalating to Committee to show good performance



■ Number of top 3 contact categories made by email, f2f and telephone (not online)

■ Number of top 3 contact categories made online

Please note February and March is just missed bins and HBC (no new/ replacement bins figures)

Planning Services

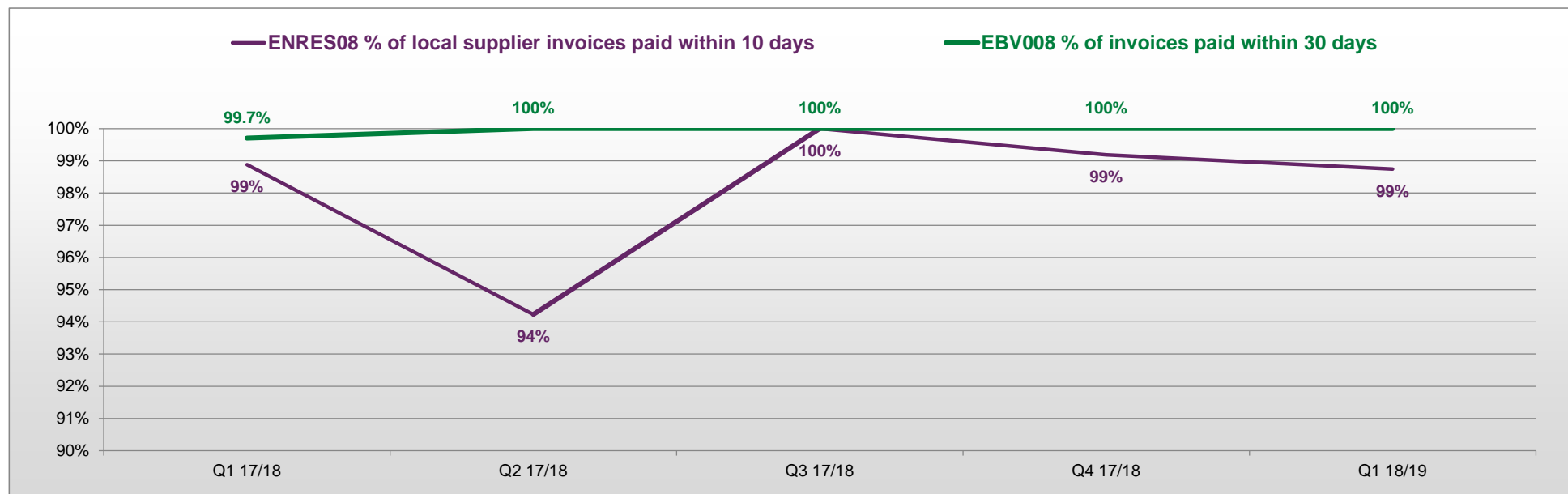
Outcome and Measure	Data Series	March 2018	June 2018	Sep 2018	Dec 2018	March 2019
<i>High Quality Service Delivery</i> ENI157ar % major planning applications processed within 13 weeks (rolling 2 year period)	Actual (YTD)	86%	84%			
	Target (YTD)	60%	60%	60%	60%	60%
	Comment (June 2018)	Performance over a two year rolling period (used to assess designation by DCLG) currently sits at 84%, similar to the previous quarter and above the 60% target. This Planning measure is associated with the potential for designation of the Planning Service by the Government (resulting of loss of planning powers).				
<i>High Quality Service Delivery</i> ENI157bcr % non major applications (minor and other) processed within 8 weeks (rolling 2 year period)	Actual (YTD)		87%			
	Target (YTD)		70%	70%	70%	70%
	Comment (June 2018)	This is a new target reflecting that this is now a designation criteria. The performance for Q1 was 87% over the target of 70%. This Planning measure is associated with the potential for designation of the Planning Service by the Government (resulting of loss of planning powers).				

2.3 On Target Measures

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

Planning Services						
Outcome and Measure	Data Series	March 2018	June 2018	Sep 2018	Dec 2018	March 2019
<i>High Quality Service Delivery</i> ENPL64a % of major application decisions overturned at appeal, following a 2 year period	Actual (YTD)	0%	1.75%			
	Target (YTD)	10%	10%	1%	10%	10%
	Comment (June 2018)	One major appeal lost - this was a committee overturn.				
Outcome and Measure	Data Series	March 2018	June 2018	Sep 2018	Dec 2018	March 2019
<i>High Quality Service Delivery</i> ENPL64b % of non major application decisions overturned at appeal, following a 2 year period	Actual (YTD)		0.78%			
	Target (YTD)		10%	1%	10%	10%
	Comment (June 2018)	Of the 44 appeals received between 1st July 2016 and 30th June 2018, 12 were allowed for non major (minor and other) applications. Two of these appeals were member decisions against officer advice. This Planning measure is associated with the potential for designation of the Planning Service by the Government (resulting of loss of planning powers).				

Resources (Finance) - Both measures are on target



3. ENC Employment statistics

This section identifies staffing levels, sickness levels and staff turnover data for each Service Area. This information is also reported, in more detail, to Personnel Sub Committee at regular intervals during the year.

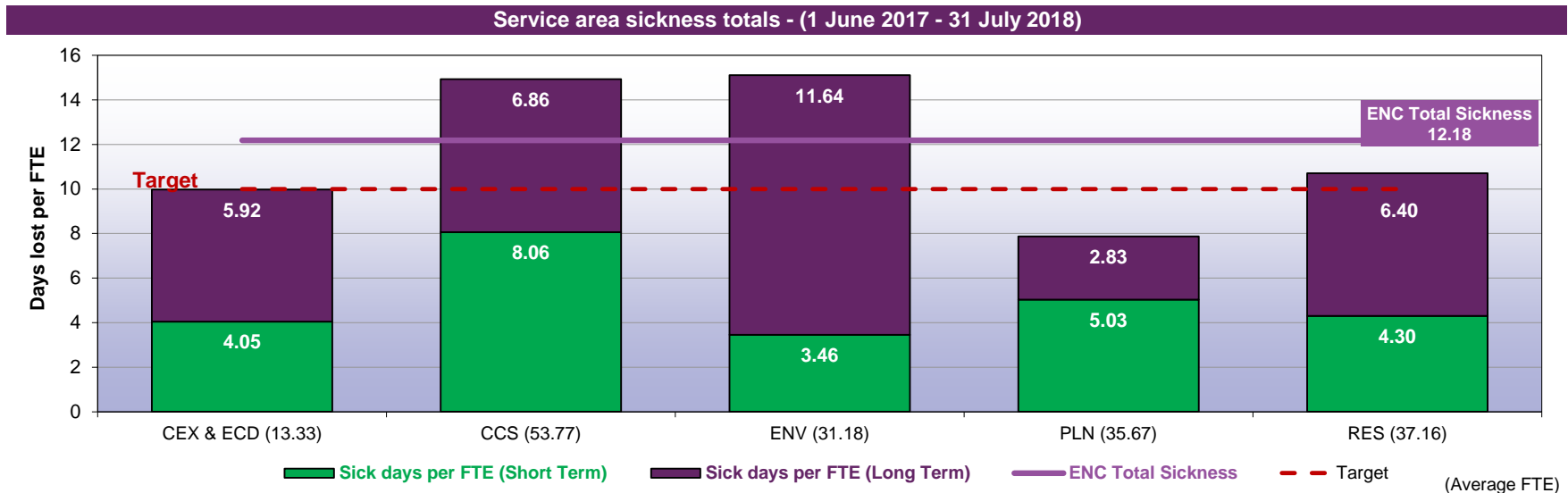
3.1 Staff Sickness (Under-performing)

We continue to manage both the physical and mental health of our staff as best we can. We have historically had very low sickness levels, but they have increased noticeably over the last two years. This is mainly due to a spate of long-term sickness, which has occurred for a variety of reasons. Several long-term absences have occurred as a result of long-term physical conditions (such as cancer) requiring treatment and/or surgery. Other cases have been a result of anxiety and depression. At the current elevated level, our sickness absence level sits in the upper quartile sector of East Midlands benchmarking figures. It should be noted, however, that the benchmarking figures (latest available) are from 2016/17; over 1 year old.

	Days lost per FTE		
	OVERALL	Short Term	Long Term
ENC TOTAL (1 April 2017 - 31 March 2018)	12.18	5.46	6.72
Target	10	6.5	3.5
LGA Sickness Absence Survey 2016/17 (Average of 71 Shire/District Councils who responded)	All Sickness = 8.1 days	Short Term = 3.9 days	Long Term = 4.1 days

Sickness Absence Benchmarking	EMC All Districts and Boroughs in the East Midlands 2016/17	Lowest value	Lower Quartile threshold	Average	Upper Quartile threshold	Highest value
		7.7 days	8.8 days	9.9 days	11.1 days	12.6 days

ENC Lost 2084.65 days to sickness from July 2017 to June 2018. This is the equivalent of 9.35 FTE.

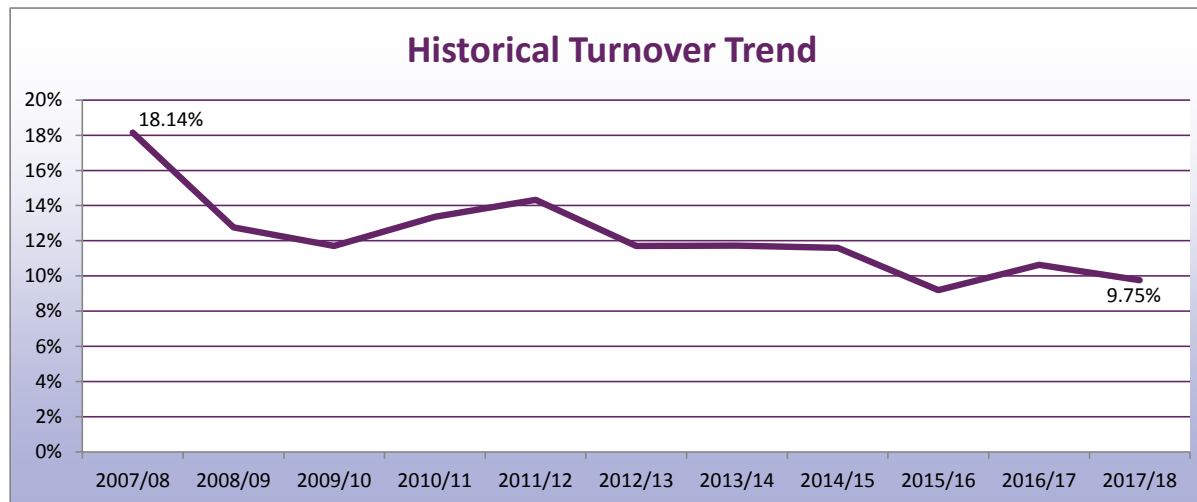
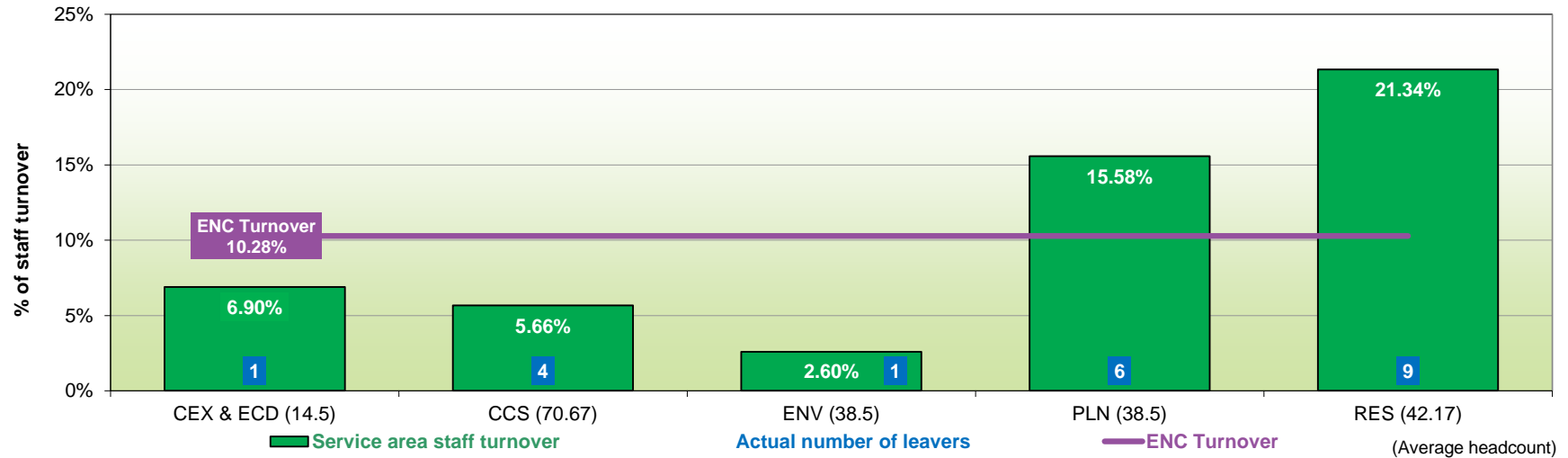


3. ENC Employment statistics

3.2 Staff Turnover

TURNOVER	% of leavers
ENC TOTAL (1 April 2017 - 31 March 2018)	10.28%

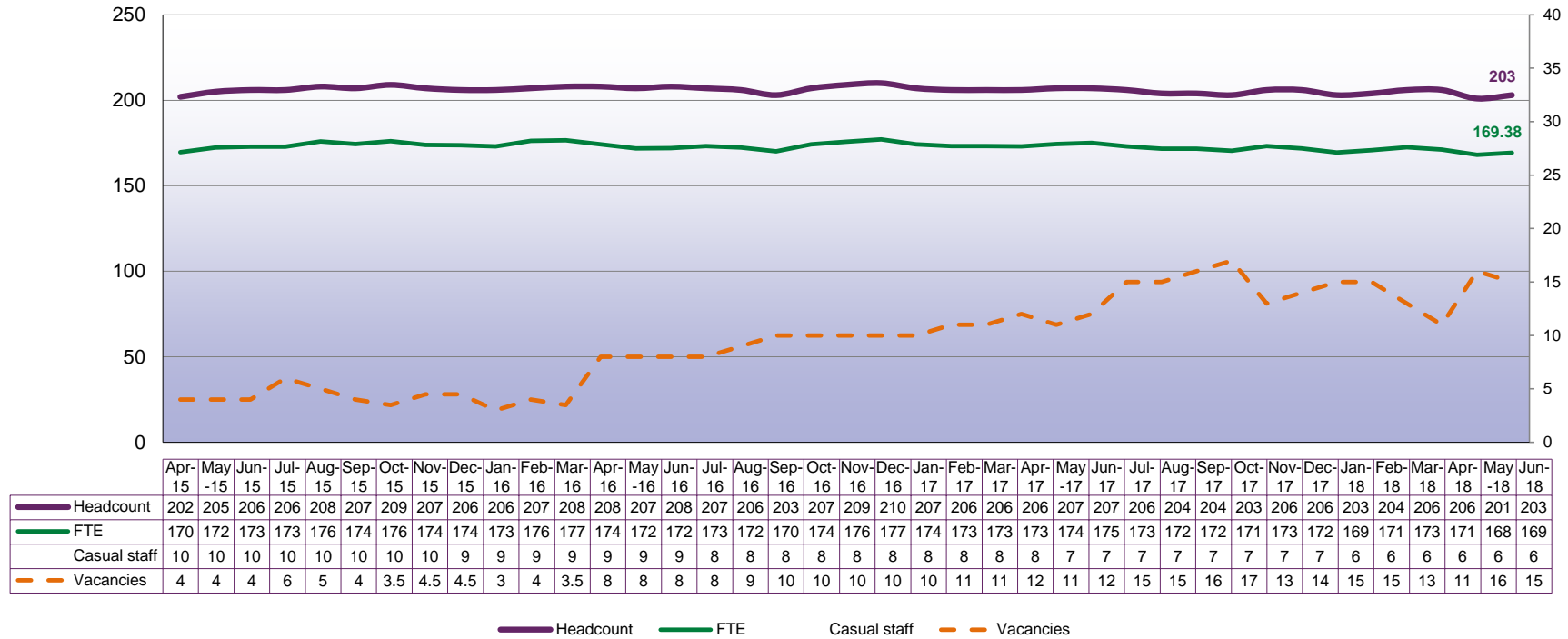
Turnover: % of staff leaving out of total staff in Service Area - (1 April 2017 - 31 March 2018)



3. ENC Employment statistics

3.3 Staffing Levels

Staffing levels * - April 2014 to Mar 2018



*Headcount and FTE includes staff on fixed term contracts

Awaiting vacancies for Q1, will add before committee

There were 3 Starters in Quarter 1:-

- Licensing Administrator
- Building Control Manager
- Planning Policy Officer

There were 5 Leavers from the following service areas in Quarter 1:-

- Customer & Community Services (New Job)
- Planning Services (Retirement)
- 3 x Resources (New Job x3)

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
Involvement in Universal Credit Full Service roll out for Rushden Job Centre	May-18
Discretionary Rate Relief Policy reviewed	Jun-18
CFF 2018 launched - d'line for Eols 5 September 2018	Apr-18
Funding secured for Greenway phases 7 and 8	Jun-18
Junior Dragons Event successfully held	Apr-18
Re-signed the County Armed Forces Covenant	Jun-18
Art in the Workplace initiative ran over three days	Apr-18
Womens Tour communications and healthy activities with local school children	Jun-18
Oundle Refugee Family review	Jun-18
Telephony and CXM implementation	May-18

Environmental Services	
Achievement	Date Completed
Licensing Practitioners Course - Sam passed, Rita achieved a distinction	April/May
Food Safety and Health and Safety Service plan updated and approved by P&R committee	June
Completion of the procurement of the new waste contract	May
Assimilation / Implementation of new customer relationship management system (CXM) for waste workflow processes.	April
Educational talk for Raunds Brownies on Responsible dog ownership and recycling.	April
Ongoing assistance to ICT for GIS support to ENC/WBC	April/May/June
Support for the Women's Tour	April/May/June
Support to elections	April/May/June
Routesmart waste collection round review/refresh	May
Progression from Environmental Service Officer to Waste Management Officer for six month interim cover	April/May/June
FPN issued and paid for the offence of Abandoning a Vehicle	June

Planning Services	
Achievement	Date Completed
Article 4 in place for Brigstock (An Article 4 direction restricts the scope of permitted development rights, essentially this requires a planning application to be submitted that would otherwise not be required.)	Jun-18
Homelessness Reduction Act successfully implemented	April
Bulk upload of scanned planning management documents (lewis number)	April

Resources	
Achievement	Date Completed
Senior Democratic Services Officer's work with the Licensing Protocol Review Working Party	Q1 2018/19
Neighbourhood Planning Referendum for Glapthorn Parish successfully completed	Q1 2018/19
Significant Civic Support for the Annual Council Meeting and the new Chairman's Programme of Events	Q1 2018/19
Reduction of 60% of service desk active calls	Q1 2018/19