



Finance and Performance Sub Committee 28 October 2019

Quarterly Performance Reporting – Quarter 1 2019/20

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 2019 to June 2019

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 clinics is to assess how service areas are progressing towards delivering key priorities and outcomes, identify problem areas and develop corrective 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. The Corporate Performance Clinic which is then held with the Corporate Management Team contains the key priority performance indicators, mandatory training information and workforce statistics for the whole organisation.
- 2.2 The Quarter 1 performance clinics for 2019-20 took place in July and August 2019. Clinics were attended by the Heads of Service, Middle Managers, Executive Directors, the Chief Executive and Performance Officers.
- 2.3 The Performance Officers discussed and challenged each section of the detailed performance report and those at 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 two (or more) consecutive reporting periods.
 - Measures that are linked to an established Government target
 - Measures that service areas have chosen to add to show good performance
 - Service area achievements

Workforce statistics are unfortunately not available for quarter 1 due to a review of HR data reporting.

- 2.5 Explanations are provided against performance indicators to give context to the quarter's performance. Heads of Service may attend the Sub Committee meeting to

provide further information where necessary.

3.0 Quarter 1 Report – Key Points

3.1 The report indicates that for Quarter 1 2019-20, 77% of Key Priority Measures are performing at or above the required standards.

3.2 Six measures under-performed in the quarter, but only three are recorded and explained in detail in the Appendix as they have underperformed for two or more consecutive periods of reporting, indicating a potential longer term issue, or it has been chosen to be escalated to this Sub Committee.

3.3 Planning measures with a Government target 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 Local planning authorities' performance is assessed on the speed and quality of their decisions on major and non-major applications. Where an authority is designated as underperforming, applicants have had the option of submitting their applications for major and non-major development (and connected applications) directly to the Planning Inspectorate (which acts on behalf of the Secretary of State) for determination. Failure to meet the specified Government two-year rolling targets could lead to the council being so designated. This council is not facing any of these sanctions due to positive management and the hard work of the planning teams.

3.5 Staff absence figures are unavailable.

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 Privacy Impact Implications

5.1 There are no privacy implications.

6.0 Legal Implications

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

7.0 Risk Management

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

8.0 Resource and Financial Implications

8.1 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 drive improvements. Any proposed action would be subject to a further report and recommendation through the Policy & Resources Committee.

9.0 Constitutional Implications

9.1 There are no constitutional implications arising from this report.

10.0 Implications for our Customers

10.1 This report does not contain any impact on our customers.

11.0 Corporate Outcomes

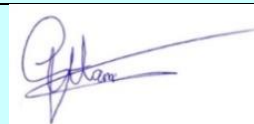
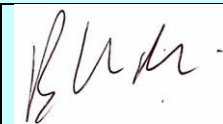
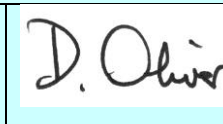
11.1 The information provided in this report demonstrates how the council is performing in relation to its Corporate Outcomes of:

- Good Quality of Life
- Good Value for Money
- Effective Partnership Working
- Effective Management
- High Quality Service Delivery
- Knowledge of our Customers and Communities

12.0 Recommendation

12.1 The Sub Committee is recommended to consider and discuss performance reported for Quarter 1 2019-20 to ensure Councillors have an understanding of the quarter’s underperforming indicators and performance highlights and from this identify any actions to be taken.

(Reason – To improve service provision against performance measures)

Legal	Power: Local Government Act 2000				
	Other considerations:				
Background Papers:					
Person Originating Report: Samantha Jeffrey – Performance Officer 01832 742265 sjeffrey@east-northamptonshire.gov.uk					
Date:					
CFO 17/10/19		MO 16/10/19		CX 16/10/19	



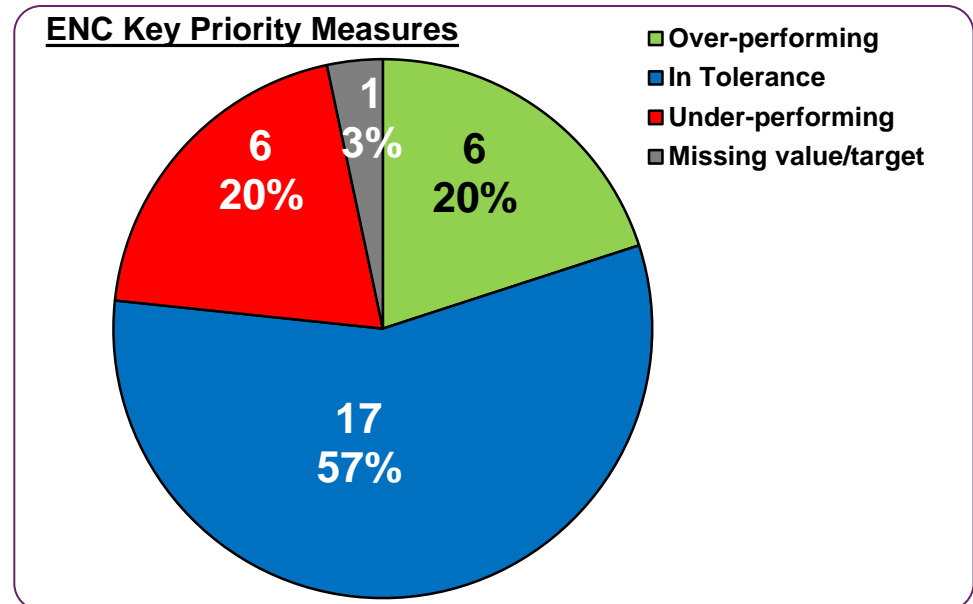
Quarter 1 Performance Highlights 1 April 2019 - 30 June 2019

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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 30 key performance measures recorded in Quarter 1 and 77% were over-performing or within tolerance.



2.1 Exceptions: Under-performing Measures

This section of the report focuses on the measures which are currently under performing. All key priority measures that have been underperforming for two or more consecutive periods are reported here as well as any others that are of particular significance or with government set targets. The information is ordered by Service Area.

Environmental Services

Waste Measures

The chart below shows the current and historical trend for waste recycling and composting. Changes in targets are also shown on these charts. 'Bigger is better' for these measures, therefore these 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.

TENI192a is underperforming against target but TENI192b is performing better than target so both measures are shown to show the full picture when it comes to recycling, reuse and composting. The total % is 48.71%.

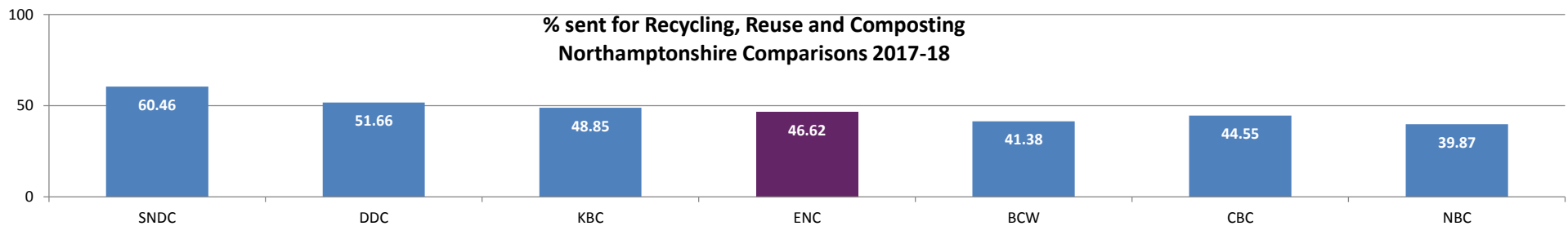
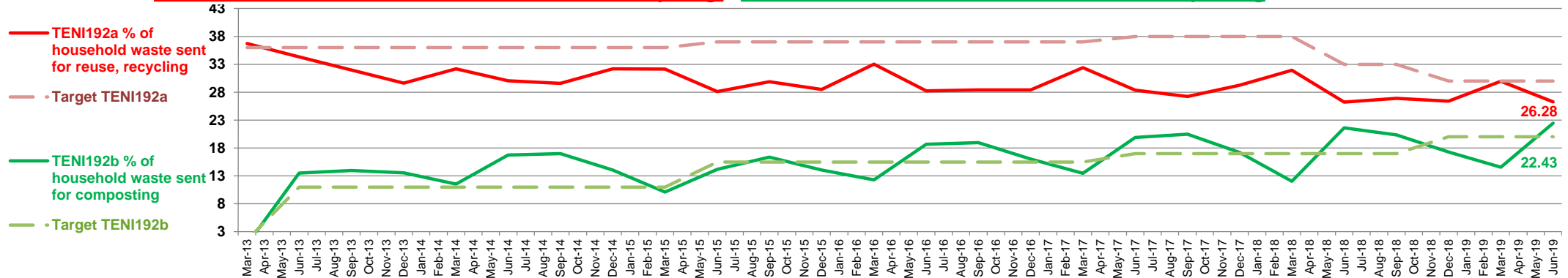
TENI192a: At the time of writing the NCC disposal tonnages are still draft. So the recycling performance figure is subject to change.

The combined tonnage this period of 2268 compares with 2233 the same period last year

TENI192b: At the time of writing the NCC disposal tonnages are draft and subject to change which could alter this figure.

The food waste tonnage this quarter was 664 compared to 663 tonnes the same quarter last year. The green waste tonnage was 1078 compared to 1030 the same period last year.

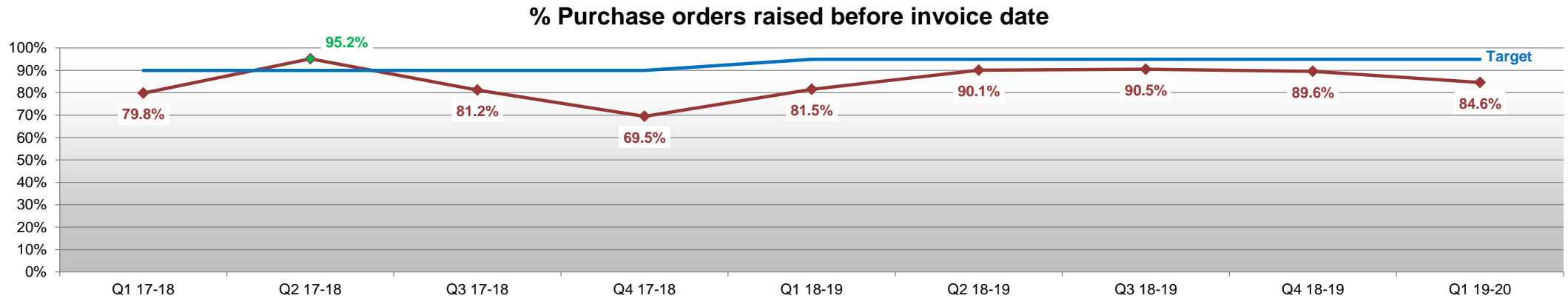
TENI192a % of household waste sent for reuse, recycling **TENI192b % of household waste sent for composting**



Outcome and Measure	Data Series	March 2019	June 2019	Sept 2019	Dec 2019	March 2020
<i>Sustainable</i> ENENV204 % of recycling lost to contamination	Actual	9.10%	11.5%			
	Target	10%	10%	10%	10%	10%
	Comment (June 2019)	Quality checks have shown that there are increasing levels of contaminant and non target recycling material in the recycling streams. We would consider contamination to be items such as food, nappies, garden waste. Non target recycling, whilst would not cause a bin or a load to be rejected, is removed during the sorting process and counts towards the overall contamination rate. Examples of items that would be classified as non target recycling are hard plastics such as plant pots. Tetra Pak, plastic/ foil pouches that might contain pet food or baby food, shredded paper, black plastic trays.				

2.1 Exceptions: Under-performing Measures

Resources



2.2 Over-performing measures

This section of the report focuses on the 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 as well as any others that are of particular significance or with government set targets. The information is ordered by Service Area.

Planning Services						
Outcome and Measure	Data Series	June 2018	Sep 2018	Dec 2018	March 2019	June 2019
<i>High Quality Service Delivery</i> ENI157ar % major planning applications processed within 13 weeks (rolling 2 year period)	Actual (YTD)	84%	83%	76%	83%	86%
	Target (YTD)	60%	60%	60%	60%	60%
	Comment (June 2019)	Major rolling performance has risen for the past 2 quarters.				
Outcome and Measure	Data Series	June 2018	Sep 2018	Dec 2018	March 2019	June 2019
<i>High Quality Service Delivery</i> ENI157bcr % non major applications (minor and other) processed within 8 weeks (rolling 2 year period)	Actual (YTD)	87%	82%	89%	88%	88%
	Target (YTD)	70%	70%	70%	70%	70%
	Comment (June 2019)	Rolling performances for non majors has remained consistent despite staffing issues.				

Resources						
Outcome and Measure	Data Series	June 2018	Sep 2018	Dec 2018	March 2019	June 2019
<i>Good Value for Money</i> ENPCD32/50 Amount of external funding received by ENC and partners (12mth rolling total)	Actual (YTD)	£3,166,480.00	£3,165,980.00	£798,380.00	£300,000.00	£2,008,491.00
	Target (YTD)	£200,000.00	£200,000.00	£200,000.00	£200,000.00	£200,000.00
	Comment (June 2019)	2 successful bid results were received this quarter: £1,695,000 was awarded by SEMLEP through the LGF fund towards the build of an Enterprise Centre. 15,000 euros (£13,491) was awarded by WiFi4EU to create more public access WiFi points in East Northamptonshire. An unsuccessful bid was made on behalf of the East Northamptonshire Health & Wellbeing Forum to the Henry Smith Charity for a befriending scheme to tackle loneliness, run by Nene Valley Community Action (NVCA). NVCA have now submitted a bid to the County Council Public Health Fund to cover this project.				
Outcome and Measure	Data Series	June 2018	Sep 2018	Dec 2018	March 2019	June 2019
<i>Prosperous</i> ENROD01 Amount of ext funding received by comm groups in district after receiving advice (12m roll)	Actual (YTD)	£430,170.00	£340,696.00	£584,685.00	£812,938.00	£919,550.00
	Target (YTD)	£500,000.00	£500,000.00	£500,000.00	£500,000.00	£500,000.00
	Comment (June 2019)	Results for successful community bids which have been received in April, May June, 2019 are as follows: •Barnwell Church £5,000 •Collyweston Pub £500 •Fotheringhay Church £5,000 •Irthlingborough Frontier Centre £30,000 •Oundle Bowling Club £50,000 •Raunds Windmill Primary £2,000 •Rushden Cricket Club £4,000 •Rushden Faith Group £33,976 •Rushden Rush2theden Youth Club £6,000 •Rushden Town Band £1,000 •Thrapston Dreamers £1,000 •Thrapston Town Council, Plaza £48,225 •Warmington Church £2,500 TOTAL £189,201				

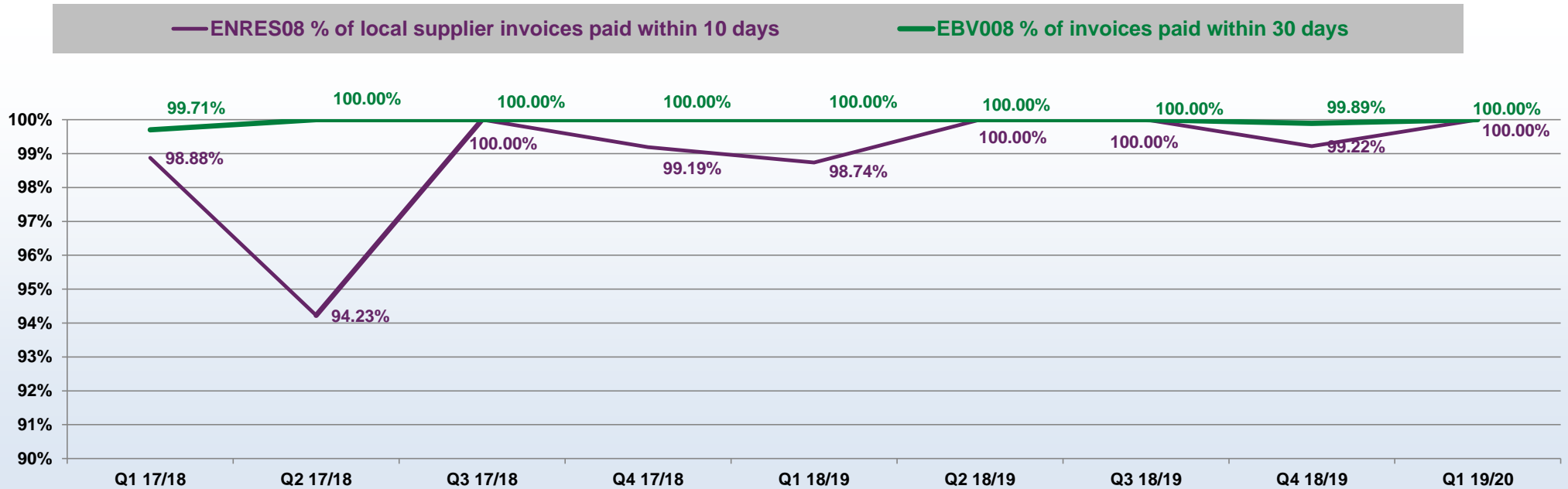
2.3 On Target Measures

This section of the report focuses on the 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 as well as any others that are of particular significance or with government set targets. The information is ordered by Service Area.

Planning Services

Outcome and Measure	Data Series	June 2018	Sep 2018	Dec 2018	March 2019	June 2019
<i>High Quality Service Delivery</i> ENPL64a % of major application decisions overturned at appeal, following a 2 year period	Actual	1.75%	2.08%	2.38%	2.08%	2.00%
	Target	10%	10%	10%	10.0%	10%
	Comment (June 2019)	No major appeals determined during the quarter (Q2). There remains 1 major appeal allowed during the 2 year rolling period (a member overturn). At 2% this measure is safely under the designation threshold				
Outcome and Measure	Data Series	June 2018	Sep 2018	Dec 2018	March 2019	June 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%	0.66%	0.73%	0.81%	0.97%
	Target (YTD)		10%	1%	10.0%	10%
	Comment (June 2019)	This measure remains safely under the government threshold.				

Resources (Finance) - Both measures are on target



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
Committee Management CMIS training complete	Q1
Community Facilities Fund photos and visits	Q1
Out to Water Into History mural launch and litter pick	Jun-19
Beat the street success & legacy	Q1
Calls covered during computer down time	Q1
Menopause training	Q1
Office Transformation Project - worked well through the office moves and in temporary accommodation	Q1
Jadu Academy	Q1
Unitary work - networking with other councils to compare and view other system being used	Q1
Academy Data Centre Migration	Jun-19
Recruited to comms officer post; successfully completed 3 month probation	Apr-19
Enterprise Centre, East Northants - funding announced; branding approved; promotion of work starting on site; engagement with local business community to generate 10 leads	Apr-19
Data mapping for communications complete	May-19
East Midlands Challenge partner role successfully completed	May-19
Stanwick Lakes 10th birthday celebrations promoted	Apr-19
Successful comms re: election	May-19
Comms support at verification and election	May-19
Unitary comms - internal and external; started work on engagement strategy	April-June 19
Beat The Street promotion and follow-up activity	May-19
OTP comms support of successful delivery	April-June 19
Chairman comms support	May-June 19
Economic and Commercial Development	
Achievement	Date Completed
Signed SEMLEP fund for Enterprise Centre for £1.695m	Jun-19
Construction contract for Enterprise Centre signed and work commenced	Jun-19
Life Science Sector Group established between ENC, The University of Northampton and Local Life Science Businesses.	May-19
Facilities Management Team are managing to identify critical issues that need addressing whilst delivering business as usual against a back drop of staff absences and long term under resourcing.	Quarter 1
Successfully commissioned new nene valley website	Quarter 1
Environmental Services	
Achievement	Date Completed
2 alcohol test purchase operations (8 and 6 premises) resulting in 3 licence reviews	April and June
Drugs dog operation to support trade in association with Pubwatch - 22 premises	June
Joint working with gambling commission (visits to Bingo Hall and Adult Gaming Centre in Rushden)	June
Rural crime tour and presentation with PCC	
Supported 25+ groups with spring clean	

4. Areas of Achievement

Planning Services	
Achievement	Date Completed
Development Management charter adopted	April
Cineworld fit out completion from building regulations	June
Address linking and plotting standards for land and property data project	Q1
Housing contract re-let	Q4
64 Affordable homes delivered 2018/19	2018/19
Phase 1 historic records improvements and archive scanning	Q1
Tresham Garden Willage green infrastructure RTPi national award	Q1

Resources	
Achievement	Date Completed
We have signed up as a Disability Confident Committed Employer. A working group has been set up and have agreed on the self assessment actions we will be taking forward	May-19
We have produced an Inphase manual as a reference/instructions guide	Jun-19
The corporate support team successfully led dementia action week which resulted in the council raising £209.35 for the charity	May-19
Led and facilitated tasks groups within the Transformation of Land and Property Data project	Jun-19
The corporate support team had a successful and fun filled team away day	May-19
Delete it day "spring clean"	Apr-19
Published statement of accounts by statutory deadline	May-19
Baselining data returned to local government reform group	May-19
Completed engagement for Office Transformation Project Phase 1b	Jun-19
Prepared and sent 550 boxes of building control files for back-scanning	Jun-19
Phase 1 of skills and training project published	Q1
Delivery of EU parliamentary elections	May-19
Online recruitment portal went live	May-19
System developer qualification achieved	Q1
19 funders booked for north northamptonshire funding fair	Q1