



Finance and Performance Sub Committee 16 December 2019

Quarterly Performance Reporting – Quarter 2 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 2 Performance Highlights report – April 2019 to September 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 2 performance clinics for 2019-20 took place in October and November 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
 - Workforce statistics (now available for Quarter 2 following a review of HR data reporting)
 - Service area achievements
- 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 2 Report – Key Points

3.1 The report indicates that for Quarter 2 2019-20, 89% of Key Priority Measures are performing at or above the required standards.

3.2 Four 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 the measure has been selected for escalation to this Sub Committee.

3.3 Planning measures with a Government target are all within target 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.

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 Health Impact Assessments

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

7.0 Legal Implications

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

8.0 Risk Management

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

9.0 Resource and Financial Implications

9.1 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.

10.0 Constitutional Implications

10.1 There are no constitutional implications arising from this report.

11.0 Implications for our Customers

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

12.0 Corporate Outcomes



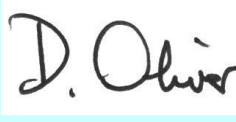
12.1 The information provided in this report demonstrates how the council is performing in relation to its Corporate Outcomes of:

- Good Quality of Life, Clean, Healthy, Safe, Sustainable, Prosperous
- Good Value for Money
- Effective Partnership Working
- Effective Management
- High Quality Service Delivery
- Knowledge of our Customers and Communities

13.0 Recommendation

13.1 The Sub Committee is recommended to consider and discuss performance reported for Quarter 2 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: Stacey Parker 01832 742153 sparker@east-northamptonshire.gov.uk					
Date: 27/11/19					
CFO 05/12/19		MO 05/12/19		CX 05/12/19	



Quarter 2 Performance Highlights 1 April 2019 - 30 September 2019

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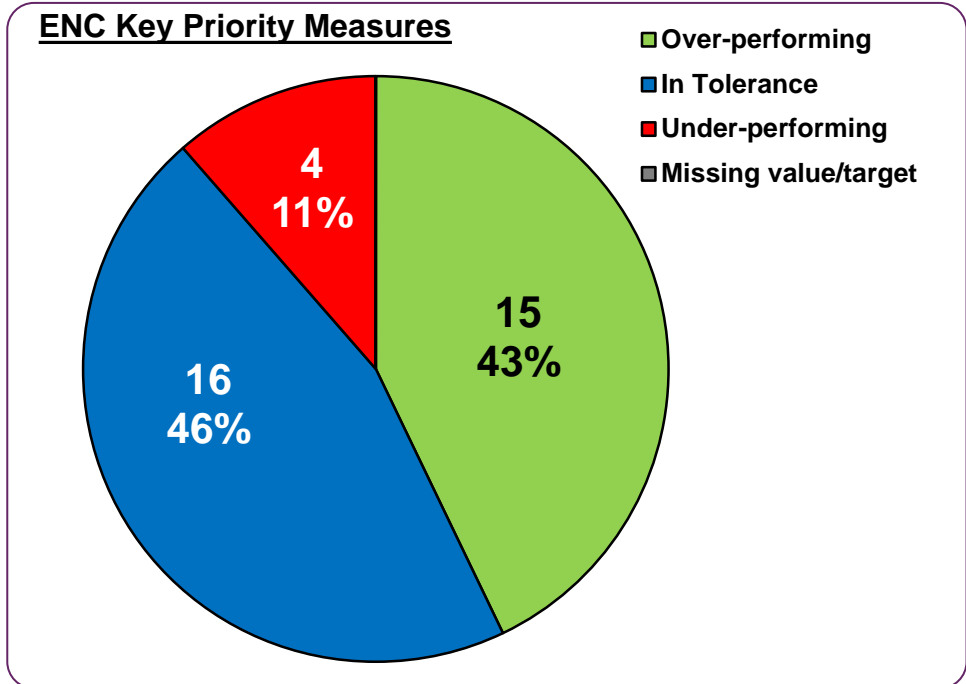
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Quarter 2 Performance Summary

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 35 key performance measures recorded in Quarter 2 and 89% 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.

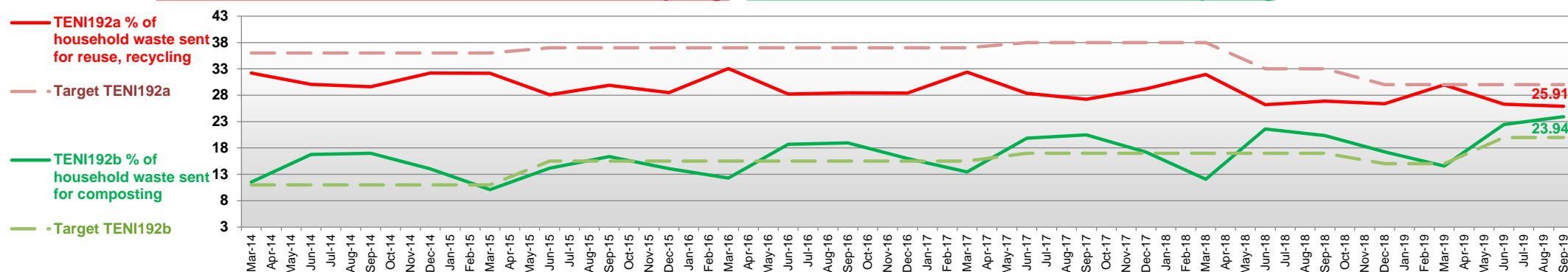
Customer and Community Services (customer contacts online supporting graphs on overperforming measures page)

Outcome and Measure	Data Series	Sept 2018	Dec 2018	March 2019	June 2019	Sept 2019
<i>Knowledge of our customers and communities</i>	Actual	22.64%	36.57%	13.11%	-18.07%	-11.01%
	Target	5%	5%	5%	5%	5%
ENCCS31 % increase in online transactions (Quarter comparison with same quarter last year, i.e. Q2 2019/20 compared with Q2 2018/19)	Comment (September 2019)	This measure includes online forms, payments made online and planning applications viewed online. The number of planning applications viewed online has decreased for unknown reasons. As applications can only be viewed online, the decrease cannot be attributed to an increase in viewing applications on paper/in person as this is now not possible. In future this measure will look at planning application comments received online as this would be a more useful measure for the Development Management Team.				

Environmental Services

The chart below shows the current and historical trend for waste recycling, reuse 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 % of household waste sent for reuse, recycling TENI192b % of household waste sent for composting



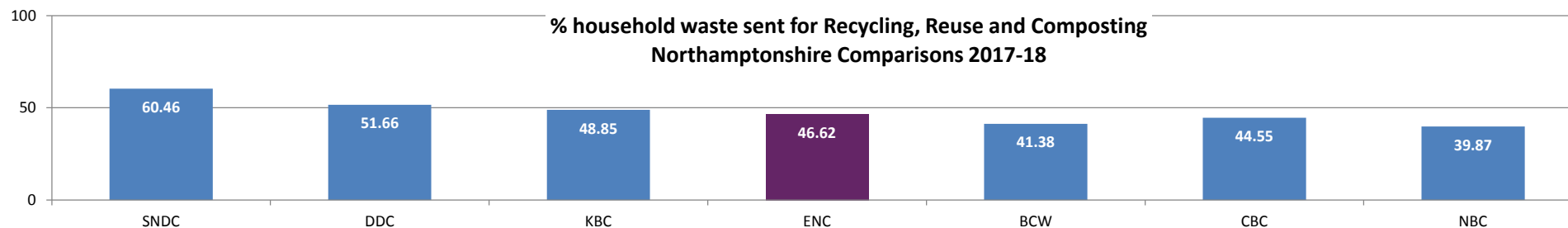
Comment

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%. This is an extremely challenging target that was set to reflect the Council's aspiration to be in the top 10 performing authorities in the Country. It is unlikely, with the current quality of recycling presented by ENC residents that it will be possible to achieve this rate, however we keep it in as a point to aim for. While the number of properties in the district continues to rise, the corresponding indicator for dry recycling material has stagnated over the last three years. In addition the composition of this waste stream means that while materials have a significant volume they often will not have a corresponding weight. Plastics for example, are bulky but lightweight. As consumer habits change we see less of the weighty materials in particular newspapers, but containers and vehicles are still being filled to capacity on each collection. If the Council identifies ongoing performance for recycling as one of its priorities as part of LGR than it will be key to consider which elements give most economical approach to providing meaningful recycling opportunities to its residents moving forward.

TENI192a: The comingled recyclables tonnage of 2,183 for this period compares with 2,303 for the same period last year.

TENI192b: Food waste tonnage of 685 this period compares with 648 the same period last year. The green waste tonnage of 1,130 this period compares with 751 over the same period last year. The increase is due to strong growth in the number of Garden Waste Service subscribers and favourable growing conditions this year.

2.1 Exceptions: Under-performing Measures



Outcome and Measure	Data Series	Sept 2018	Dec 2018	March 2019	June 2019	Sept 2019
<p><u>Sustainable</u></p> <p>ENENV204 % of recycling lost to contamination</p>	Actual	11.4%	9.50%	9.10%	11.5%	10.4%
	Target	10%	10%	10%	10%	10%
	Comment (September 2019)	<p>This is an area of concern as the amount of contamination continues to resist our work to reduce it. This figure relates to the material that is presented in the recycling bin that constitutes 'gross contamination' that is food waste, garden waste, nappies and similar waste that are absolutely not made of any kind of material that could even be confused as recyclable.</p> <p>The costs for processing this material and the additional costs borne from sorting and removing waste from the recycling stream continue to rise, plus extra costs for the disposal of this material. It is paramount to the ongoing financial stability of this authority to control the material that is collected, transported and processed as recycling.</p> <p>The waste team will continue to make this one of the highest priority to tackle this issue in 2020.</p>				

2.2 Over-performing measures

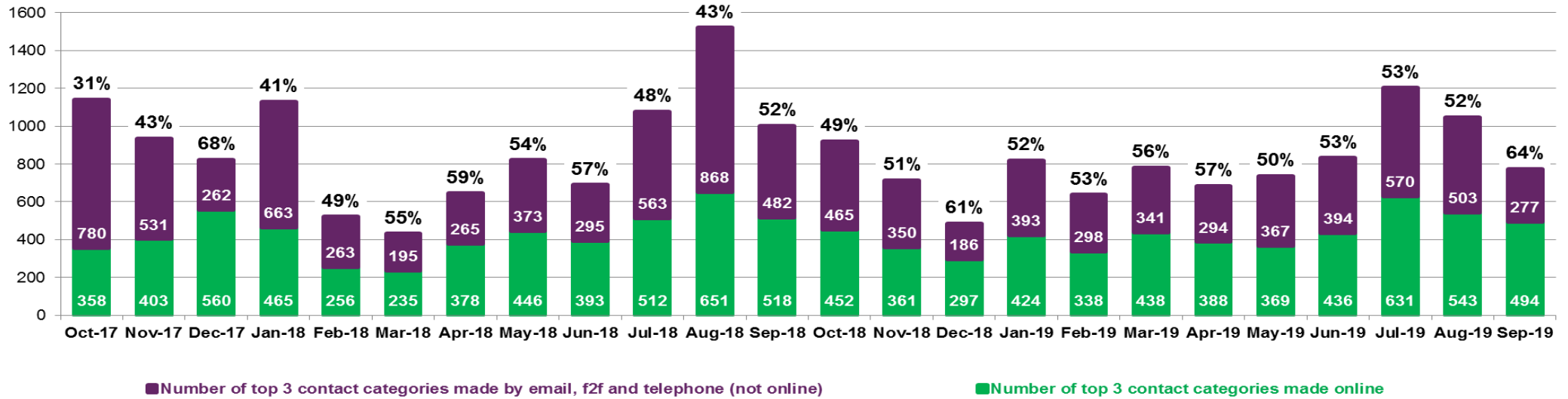
This section of the report focuses on the measures which are currently 'over performing'. This means they are significantly better than target. Not all over-performing measures are recorded here; just those that have been escalated by Heads of Service as being of particular current significance as well 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	Sep 2018	Dec 2018	March 2019	June 2019	Sept 2019
<i>High Quality Service Delivery</i> ENI157ar % major planning applications processed within 13 weeks (rolling 2 year period)	Actual (YTD)	83%	76%	83%	86%	88%
	Target (YTD)	60%	60%	60%	60%	60%
	Comment (Sept 2019)	2 year rolling performance for majors is currently sitting at 88% over a target of 60%.				
Outcome and Measure	Data Series	Sep 2018	Dec 2018	March 2019	June 2019	Sept 2019
<i>High Quality Service Delivery</i> ENI157bcr % non major applications (minor and other) processed within 8 weeks (rolling 2 year period)	Actual (YTD)	82%	89%	88%	88%	88%
	Target (YTD)	70%	70%	70%	70%	70%
	Comment (Sept 2019)	Rolling performance for non majors in Q2 remains at 88% over a target of 70%.				

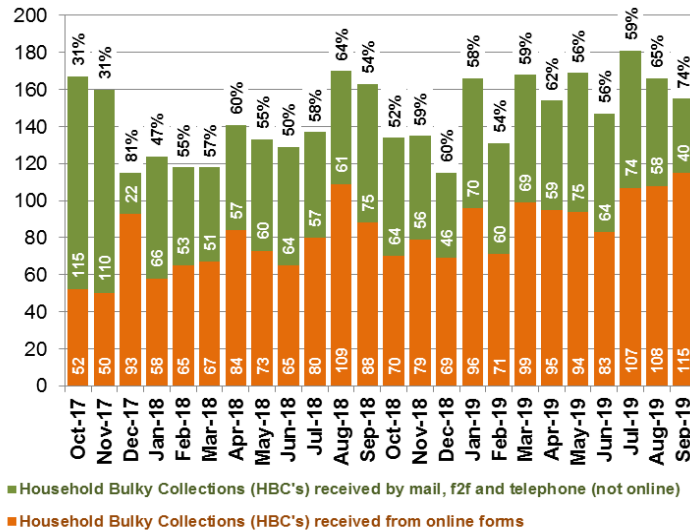
2.2 Over-performing measures

Customer and Community Services

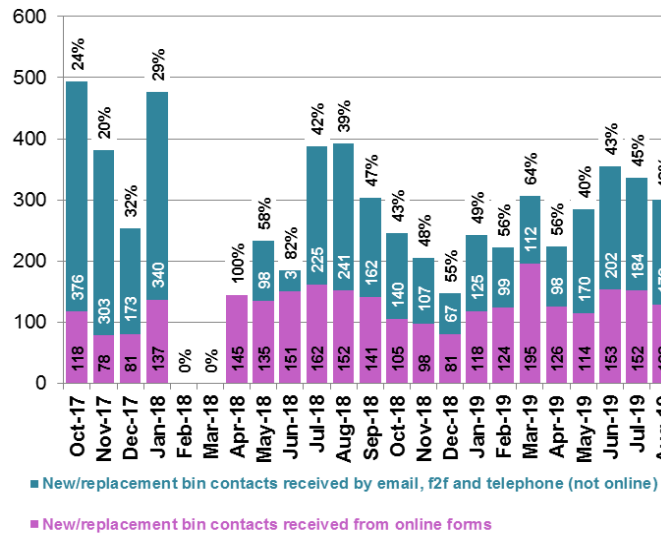
Number of contacts made online out of total contacts



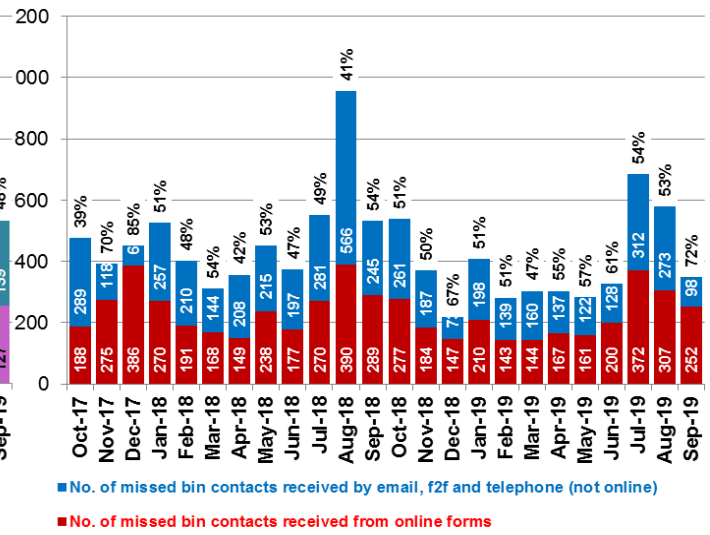
Household Bulky Waste - Online out of total contacts



New / repl'ment bin contacts - Online out of total contacts



Missed bin contacts - Online out of total contacts



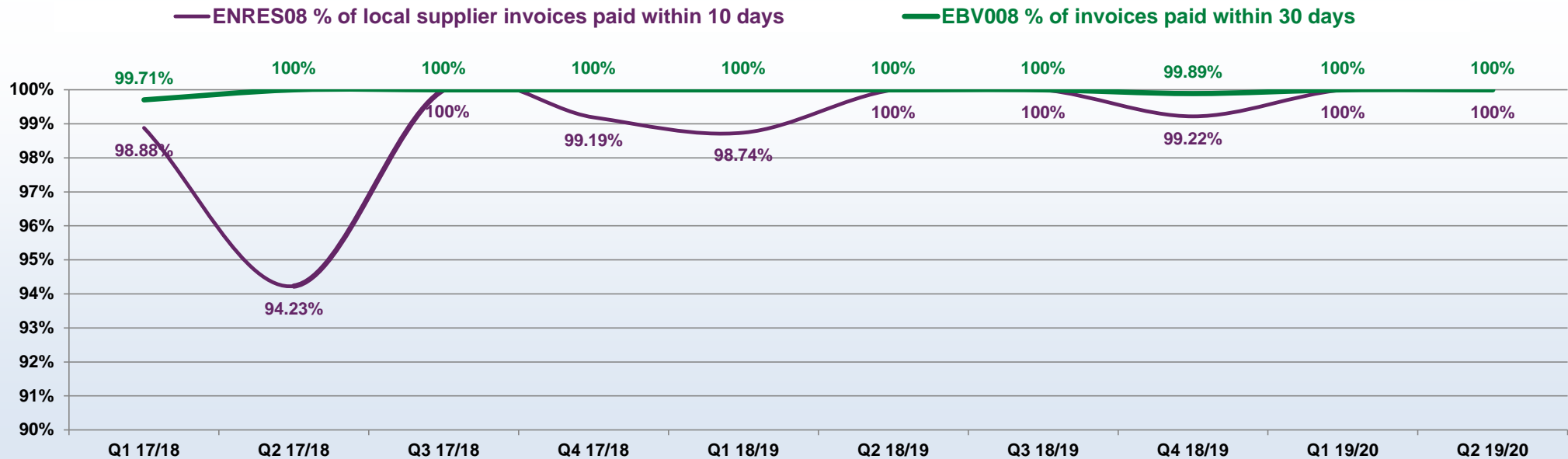
2.3 On Target Measures

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

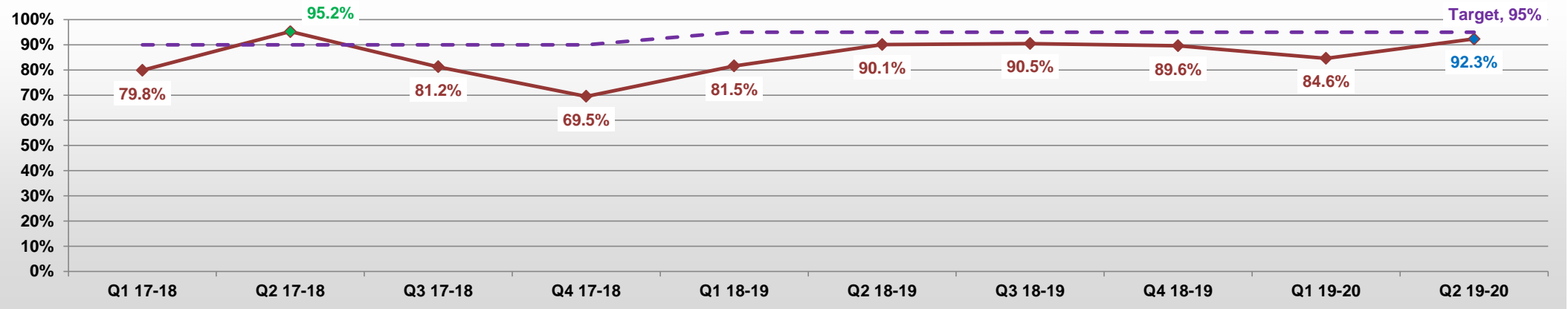
Outcome and Measure	Data Series	Sep 2018	Dec 2018	March 2019	June 2019	Sept 2019
<i>High Quality Service Delivery</i> ENPL64a % of major application decisions overturned at appeal, following a 2 year period	Actual	2.08%	2.38%	2.08%	2.00%	1.96%
	Target	10%	10%	10%	10%	10%
	Comment (Sept 2019)	A major appeal was withdrawn in August and another was dismissed which was a good result. There remains 1 major appeal lost during the 2 year rolling period which is safely under the government threshold.				
Outcome and Measure	Data Series	Sep 2018	Dec 2018	March 2019	June 2019	Sept 2019
<i>High Quality Service Delivery</i> ENPL64b % of non major application decisions overturned at appeal, following a 2 year period	Actual (YTD)	0.66%	0.73%	0.81%	0.97%	1.17%
	Target (YTD)	10%	10%	10%	10%	10%
	Comment (Sept 2019)	There have been a number of appeal losses over the past 6 months which has led to a rise in the % of non-major decisions overturned (although it is still well below the threshold). This could reflect the busy last year (i.e. less time to spend on appeal statements), and a number of new staff including temps who are less experienced than longer-standing staff. There have also been a number of overturns this year.				

Resources (Finance) - Both measures continue to be on target



2.3 On Target Measures

% Purchase orders raised before invoice date



3. ENC Employment statistics

This section identifies staffing levels, sickness levels and staff turnover data for each Service Area. Employment statistics are also reported 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 to the best of our ability. We have invested a lot of time and resource in health and wellbeing initiatives, including Disability Confident, Health in All Policies and The Workplace Health Self Assessment Toolkit. Although sickness levels are higher than we would like, we are above/within target for all sickness related measures. It's also worth noting that our counterparts in Corby and Wellingborough have considerably higher sickness levels and are underperforming in relation to their targets for FTE days lost and long term sickness. ENC continue to closely monitor sickness levels alongside the reasons for sickness to ensure that we are able to support staff efficiently and effectively.

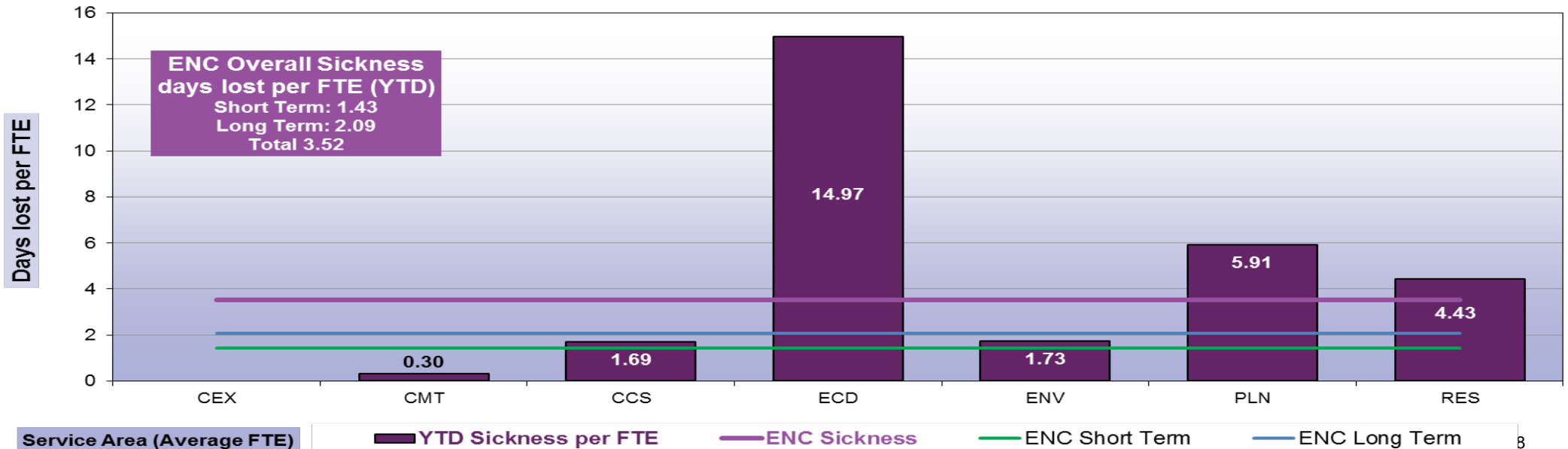
	Days lost per FTE		
	OVERALL	Short Term	Long Term
ENC TOTAL (1 April 2019 - 30 September 2019)	3.52	1.43	2.09
Target	5	1.75	3.25

Days lost per FTE April - Sept 2019	ENC			CBC			BCW		
	Target	Actual	Perf	Target	Actual	Perf	Target	Actual	Perf
a. FTE days lost	10 (5)	3.52	😊	9 (4.5)	5.00	😞	8.49 (4.25)	4.29	😞
b. Long Term	6.5 (3.25)	2.09	😊	5.5 (2.75)	3.26	😞	4.44 (2.22)	3.22	😞
c. Short Term	3.5 (1.75)	1.43	😊	3.5 (1.75)	1.73	😊	4.05 (2.03)	1.07	😊

(YTD target in brackets)

620 days were lost by ENC from April 2019 to September 2019, which comprises 368 Long Term days and 252 Short Term days

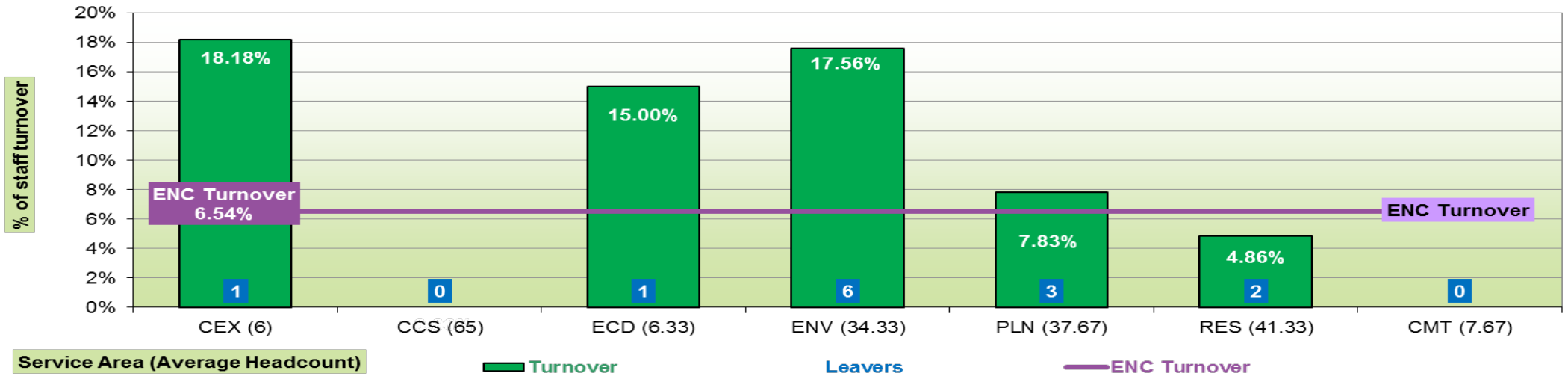
Service area sickness totals - (1 April 2019 - 30 September 2019)



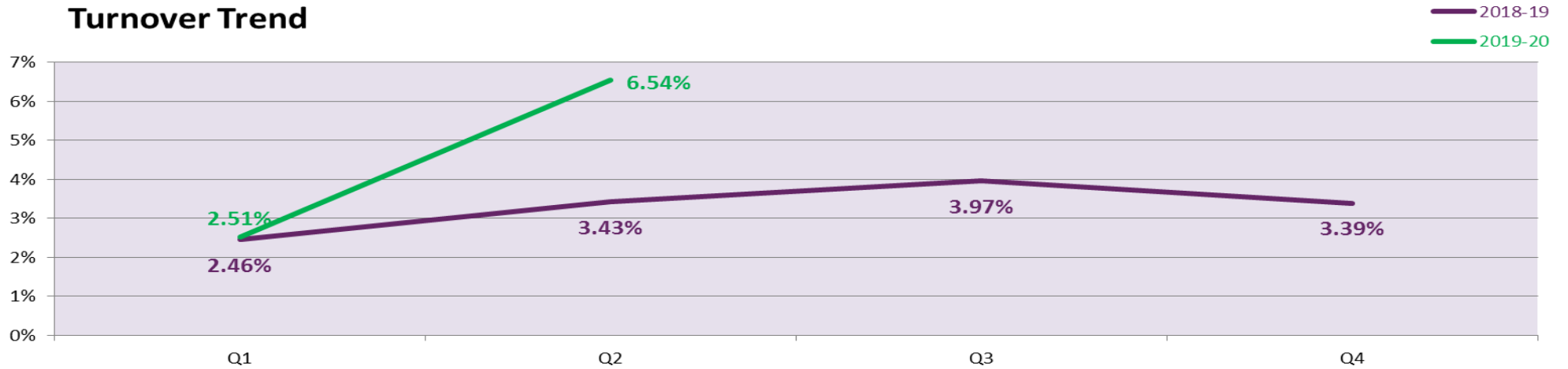
3. ENC Employment statistics

3.2 Staff Turnover

Turnover: % of staff leaving out of total staff in Service Area - (1 April 2019 - 30 September 2019)

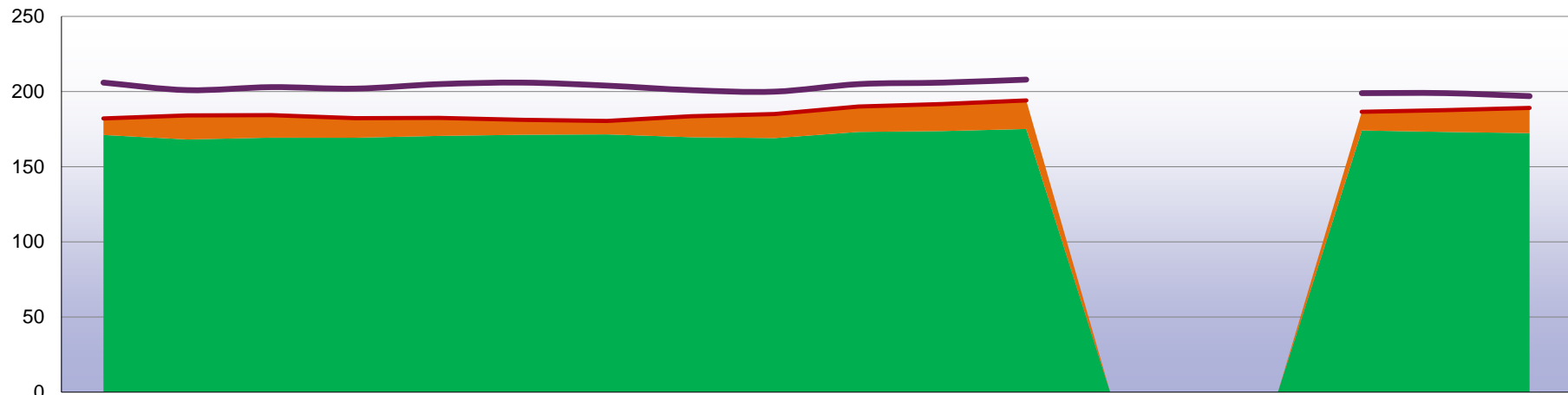


Turnover Trend



3. ENC Employment statistics

3.3 Staffing Levels April 2018 - September 2019



Data missing for April 19 - June 19 as HR shared service systems were being aligned during this time and establishment data cannot be verified.

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Vacancies	11	16	15	13	12	10	9	14	16	17	18	19				12.45	14.52	16.8
FTE	171.15	168.15	169.38	169.31	170.53	171.28	171.54	169.66	169.06	173.17	173.74	175.13				174.13	173.16	172.37
Headcount	206	201	203	202	205	206	204	201	200	205	206	208				199	199	197
Established FTE	182.15	184.15	184.38	182.31	182.53	181.28	180.54	183.66	185.06	190.17	191.74	194.13				186.58	187.68	189.17

FTE Vacancies Headcount Established FTE

*Headcount and FTE includes staff on fixed term contracts

There were 5 Starters in Quarter 2:-

- Design Manager
- Interim Monitoring Officer
- Administration Assistant
- Service Desk Analyst
- Senior Development Management Officer

There were 8 Leavers from the following service areas in Quarter 2:-

- 3x Environmental Services
 - 3x Planning Services
 - 1x Chief Executive's Department
 - 1x Economic and Commercial Development
- (All Resignations, retirement, end of contracts)

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
Pure recycling visit - educational. Photos and details shared	Q2
Plotting standards agreed and in place	Q2
Bulky Waste form moved over into live environment on New Form Builder	Q2
Higher volume of calls - Annual Canvas	Q2
High volume of calls due to education regarding recycling	Q2
Sole occupier new on line form.	Q2
Completed Cyber Security training	Q2
Direct Debit function added to Website - soft launch	Q2
Out and about with Waste Contractor	Q2
Completed Apprenticeship course (early)	Q2
Completed Tresham course	Q2
2 x CRM customer service roles introduced to the team	Q2
Trained staff for Emergency control centre	Q2
Moved out of office temporarily, due to necessary refurbishment, with no disruption to members of public	Q2
Attended Jadu Academy London	Q2
Comms team all trained in creating videos	Q2
Joint working with HALO on Sports Awards	Q2

Economic and Commercial Development	
Achievement	Date Completed
Nene Valley Festival successfully delivered	14-21 September
First milestone reached with construction of ECEN and SEMLEP grant claimed	Mid Sept
Planning permission confirmed for demolition of 103 High Street	Aug-19

Environmental Services	
Achievement	Date Completed
Emma was the first person in England to qualify as an Animal Licensing Inspector under the Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018	Sep-19
Investigation concluded for Animals at Home Nene Valley District Ltd for offence of operating home boarding establishment without a licence - a caution was issued	Aug-19
Implementation of direct debit payment scheme for garden waste subscriptions	Jul-19
Presented at the Chartered Institute of WM Cleaner Communities event	Jul-19
Issuing of a FPN for a breach of a dogs on leads public spaces protection order in a children's play area	Sept
Extensive investigations leading to the execution of a warrant for residences in Woodford due to a drainage issue which has now been resolved	July - Sept 19
Assist in the implementation and ongoing management of direct debit payment scheme for garden waste subscriptions	Jul-19

4. Areas of Achievement

Planning Services	
Achievement	Date Completed
Homelessness and Rough Sleeping Strategy out to consultation	Jul-19
Rushden East Housing Needs Survey brief and specification completed and out to tender	Aug-19
Successful homelessness audit with no recommendations	Jul-19
Second housing newsletter sent out	Jul-19
Joint working for Building Control with BCW	July - Sept 19
Good performance results considering sickness absence	July - Sept 19
Promoted Trainee Building Control surveyor	July - Sept 19

Resources	
Achievement	Date Completed
OTP Phase 1b delivery completed and stage boundary report signed off	Sep-19
Agreement reached with IKEA re Phase 1a desks	Sep-19
Building Control Joint Working went live	Sep-19
Land and Property Data went live with Plotting Standards & Address Linking for new cases	Sep-19
Member of BT Team took up secondment role with Future Northants Programme Team	Sep-19
Supported complex SAR request	July - Sept 19
The corporate support team organised the Macmillan Coffee Morning raising £290.23 for the charity	Sep-19
Completed work on a high volume complex SAR within the timeframe	July - Sept 19
Completion of Polling Place Review for whole district, including public consultation and approval at Council	July-October 19
Successful delivery of two neighbourhood planning referendums for Wakerley and Warmington	Sept-October 19
Prepared complex due diligence report within required timescales	July - Sept 19
Heavily involved/led the roll out of Health in All Policies (HiAP)	Sep-19
Successfully implemented new plotting standards as part of Transformation of Land and Property Data	July - Sept 19
Established quality assurance model for plotting standards with first 2 meetings completed successfully	July - Sept 19
Organised joint funding fair with other North Northamptonshire authorities and voluntary sector bureaux. Main responsibilities: • overall organisation • booking of funders – a record 18 agreed to come	Sep-19