



Finance and Performance Sub Committee 14 December 2020

Quarterly Performance Reporting – Quarter 2 (2020-21)

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 2020-21

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. This report covers Quarter 2 (July – September 2020).

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 2020-21 took place in November via Microsoft Teams. 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
 - Workforce statistics
 - 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 – Key Points

- 3.1 The report indicates that for Quarter 2 2020-21, 69% of Key Priority Measures are performing at or above the required standards.
- 3.2 11 measures under-performed, but only 4 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). Reasons are detailed in the Appendix; a common theme is the re-prioritisation of work due to the COVID-19 pandemic.
- 3.5 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
- 3.6 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

- 6.1 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

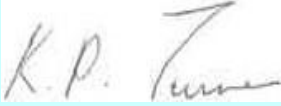
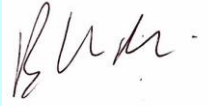
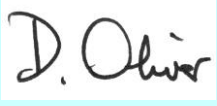
12.1 The information provided in this report demonstrates how the council is performing in relation to its Corporate Outcomes of:

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

13.0 Recommendation

13.1 The Sub Committee is recommended to consider and discuss performance reported for Quarter 2 2020-21.

(Reason – To improve service provision against performance measures)

Legal	Power: Local Government Act 2000				
	Other considerations:				
Background Papers:					
Person Originating Report: Samantha Jeffrey 01832 742265 sjeffrey@east-northamptonshire.gov.uk					
Date: 24/11/2020					
CFO (Deputy) 03/12/20		MO (Deputy) 01/12/20		CX 01/12/20	



Performance Highlights - Quarter 2 (July 2020 - September 2020)

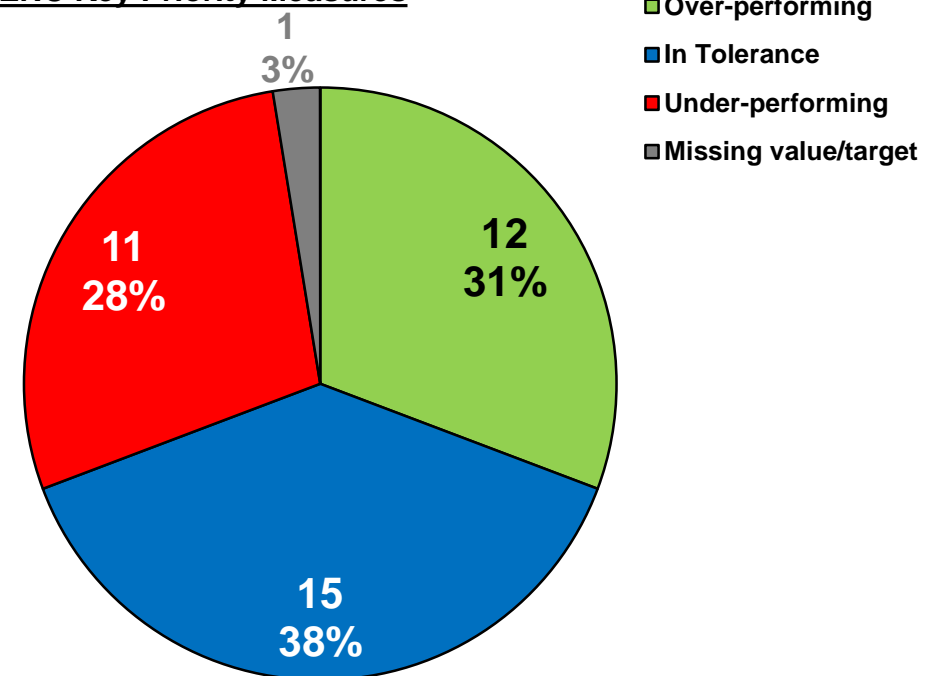
Quarter 2 Performance Summary

Contents	Page Number
1. Quarter 2 Performance Summary	1
2. Performance Measures	
2.1 Exceptions: Under-performing Measures and measures missing data	2
2.2 Over-performing measures	5
2.3 'On target' Measures	6
3. Employment statistics	
3.1 Staff Sickness	8
3.2 Staff Turnover	9
3.3 Staffing levels	10
5. Areas of achievement (by Service Area)	11

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 39 key performance measures recorded in Quarter 2 and 69% were over-performing or within tolerance.

ENC Key Priority Measures

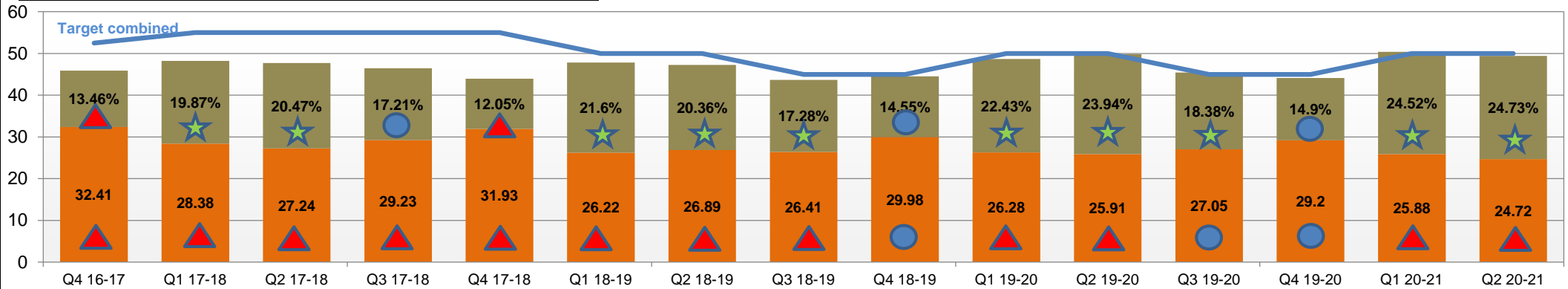


2.1 Exceptions: Under-performing Measures and measures missing data

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

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



September 2020 comments:-

TENI192a: (Escalated due to underperformance for two consecutive quarters)

Comingled recyclables tonnage of 2,339 this period compared to 2183 for the same period last year. Ongoing increases in the green waste, food waste and disposal tonnages have offset the increase slightly resulting in a fall in the proportion of total waste sent for recycling - it is likely that this is a result of the Covid-19 outbreak.

TENI192b: (Escalated to compliment measure above to show that composting figures are high and combined percentage of reuse, recycling and Composting is on target)

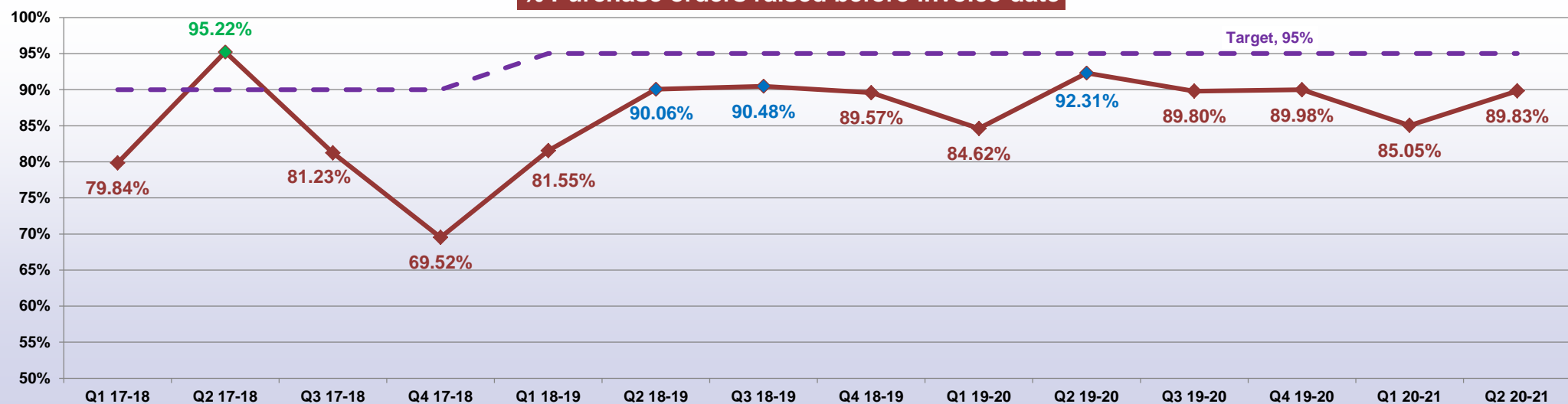
The food waste tonnage for this period was 760 tonnes compared with 685 for the same period last year continuing a long term trend of increases in food waste tonnages.

The green waste tonnage for this period was 1,345 compared to 1,130 last year reflecting ongoing growth in the numbers of subscribers to the Garden Waste Service collections.

2.1 Exceptions: Under-performing Measures and measures missing data

Resources						
Outcome and Measure	Data Series	Sept 2019	Dec 2019	March 2020	June 2020	Sept 2020
<i>Effective Management</i> ENROD48i Number of supplementary reports	Actual	0	0	0	4	3
	Target	0	0	0	0	0
	Comment (September 2020)	Three reports were marked 'to follow' in this quarter. The budget monitoring report in July 2020 was delayed to ensure the full impact of COVID-19 was incorporated to ensure that the most accurate information was available for Members to consider. The other two reports, also in July 2020, related to financial support for the Council's leisure services contract and which required decisions from earlier meetings before the reports could be finalised.				
<i>Effective Management</i> ENROD34 % of % of information requests (FOI & EIR) completed in 20 working days	Actual	87.9%	91.22%	86.10%	63.96%	87.20%
	Target	90%	90%	90%	90%	90%
	Comment (September 2020)	Performance much improved from last quarter. The Service Area containing most late responses is Environmental Services. This could be due to the fact that there are heavily involved in the council's COVID response.				
Outcome and Measure	Data Series	Sept 2019	Dec 2019	March 2020	June 2020	Sept 2020
<i>Effective Management</i> ENFIN09 % of Purchase Orders raised before Invoice Date	Actual	92.3%	89.80%	89.98%	85.08%	89.83%
	Actual (YTD)	88.8%	89.14%	89.34%	85.08%	87.52%
	Target	95%	95%	95%	95%	95%
	Comment (September 2020)	Whilst there has been a slight improvement on Q1 2020 performance, it has continued to be a challenge to meet the 95% target. The council's 'no purchase order no pay' policy is reinforced at all quarterly performance clinics.				

% Purchase orders raised before invoice date



2.1 Exceptions: Under-performing Measures and measures missing data

Customer and Community Services - Missing value

High Quality Service Delivery

ENCCS63 Customer Satisfaction in our Leisure Centres captured as a Net Promoter Score

September 2020 - This survey has not been sent out by Freedom Leisure due to the Centres being closed and the majority of staff placed on furlough due to the covid-19 pandemic so there is no figure to report on this occasion.

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	Sept 2019	Dec 2019	March 2020	June 2020	Sept 2020
<i>High Quality Service Delivery</i> ENI157ar % major planning applications processed within 13 weeks (rolling 2 year period)	Actual (YTD)	88%	98%	98%	91%	89%
	Target (YTD)	60%	60%	60%	70%	70%
	Comment (September 2020)	Whilst a small decrease in the number processed, this is still well above Government requirements. An issue with Uniform whereby removing the tick from the box that shows an extension of time and may have affected performance)				
Outcome and Measure	Data Series	Sept 2019	Dec 2019	March 2020	June 2020	Sept 2020
<i>High Quality Service Delivery</i> ENI157bcr % non major applications (minor and other) processed within 8 weeks (rolling 2 year period)	Actual (YTD)	88%	91%	92%	90%	90%
	Target (YTD)	70%	70%	70%	70%	70%
	Comment (September 2020)	No change on previous quarter. This is still high and above target.				

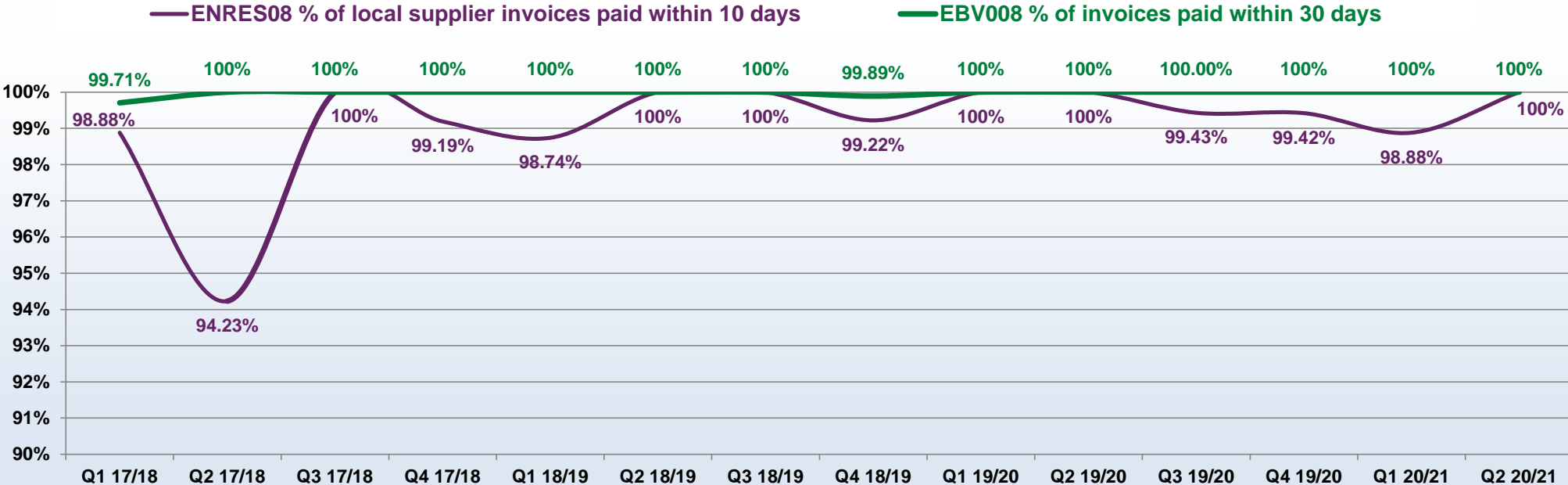
2.3 On Target Measures

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.

Environmental Services						
Outcome and Measure	Data Series	Sept 2019	Dec 2019	March 2020	June 2020	Sept 2020
<u>Sustainable</u> ENENV204 % of recycling lost to contamination	Actual	10.44%	11.20%	13.06%	11.55%	9.55%
	Target	9%	9%	9%	9%	9%
	Comment (September 2020)	<p><i>Escalated from performance clinic to highlight improved performance in Quarter 2.</i> To build on the work completed in the early Summer, residents received a sticker designed to go on the inside of the bin lids to remind residents of what materials can be accepted in the bins. To compliment this there was also a period of increased communications using press releases and social media to keep the information current. Contamination figures for Q2 have improved and is now around 9%.</p>				
Planning Services						
Outcome and Measure	Data Series	Sept 2019	Dec 2019	March 2020	June 2020	Sept 2020
<u>High Quality Service Delivery</u> ENPL64a % of major application decisions overturned at appeal, following a 2 year period	Actual	1.96%	2.08%	3.77%	2.78%	1.72%
	Target	10%	10%	10%	10%	10%
	Comment (September 2020)	<p>This is the lowest it has been in the past year and this is great news.</p>				
Outcome and Measure	Data Series	Sept 2019	Dec 2019	March 2020	June 2020	Sept 2020
<u>High Quality Service Delivery</u> ENPL64b % of non major application decisions overturned at appeal, following a 2 year period	Actual (YTD)	1.17%	1.41%	2.67%	1.39%	1.64%
	Target (YTD)	10%	10%	10%	10%	10%
	Comment (September 2020)	<p>Slight increase, but nothing to be concerned about as still well below the target.</p>				

2.3 On Target Measures

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



3. ENC Employment statistics - data includes year to date April 2020 - September 2020

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.

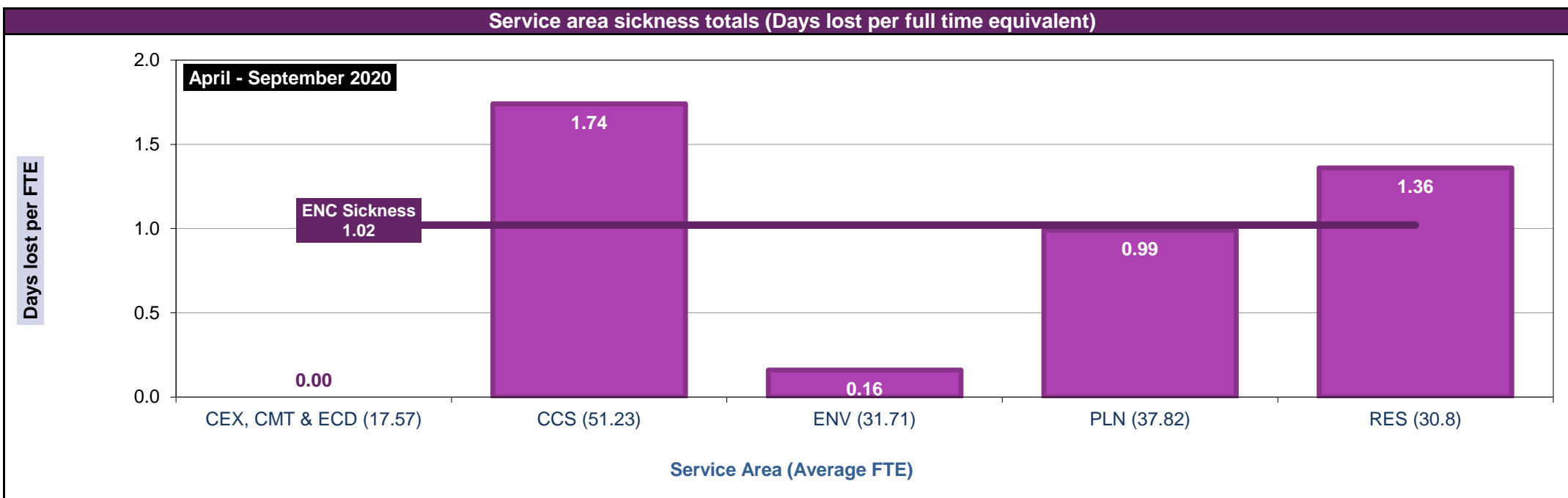
3.1 Staff Sickness

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. There has been a significant drop in sickness levels for the first two quarters of 2020/21. The main reason for this is thought to be increased levels of home working due to the effects of COVID-19. ENC continue to closely monitor sickness levels alongside the reasons for sickness to ensure that we are able to support staff efficiently and effectively.

1 April 2019 - 31 March 2020	Days lost per FTE					
	ENC			BCW		
	Target	Actual	Perf	Target	Actual	Perf
Total FTE days lost	10 (5)	1.02	😊	8.49 (4.25)	1.96	😊
Long Term	6.5 (3.25)	0.75	😊	4.44 (2.22)	0.9	😊
Short Term	3.5 (1.75)	0.27	😊	0.34 (2.03)	1.06	😊

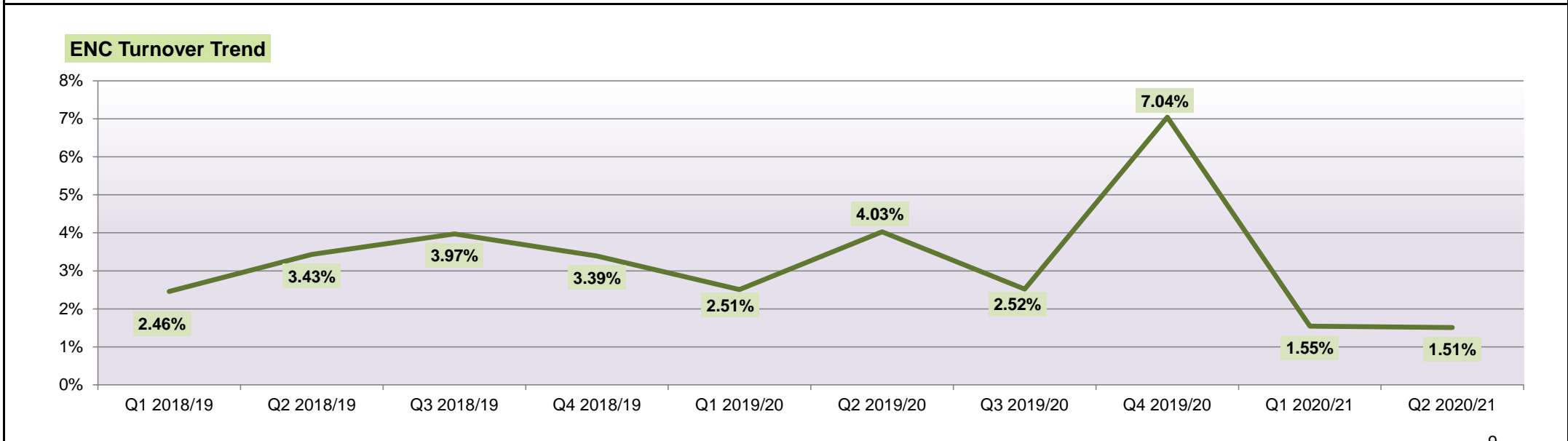
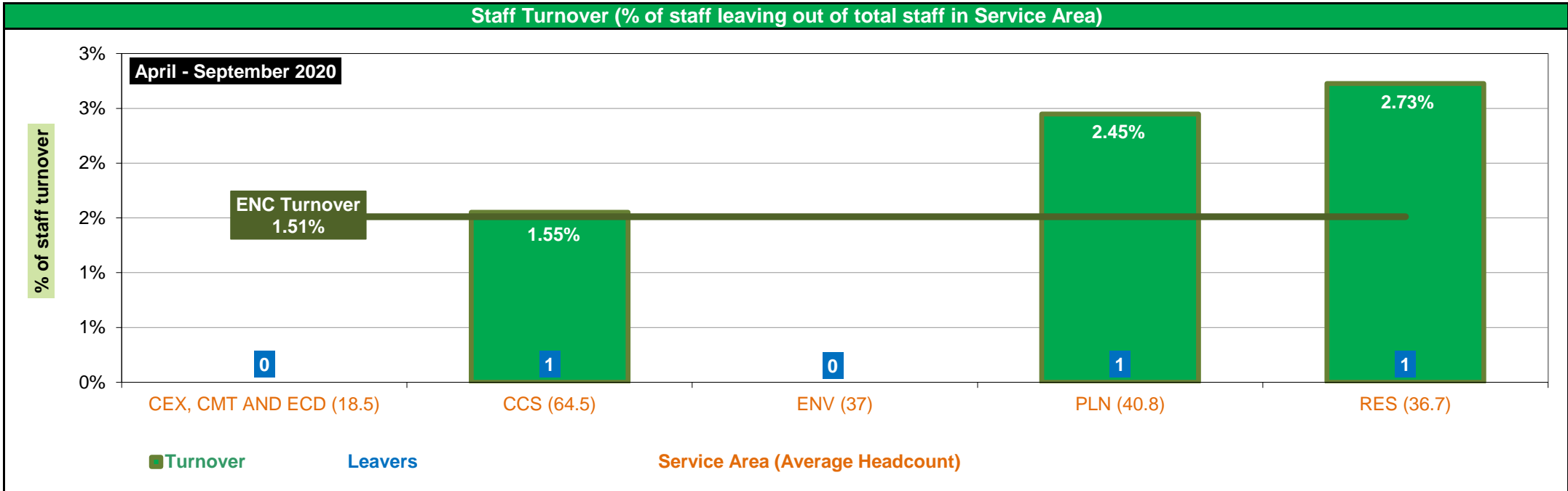
LGA Sickness Absence 2018/19 (Average of 48 District Councils who responded)	All Sickness = 8 days	Short Term = 3.5 days	Long Term = 4.5 days
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~ 176.55 days were lost overall from April 2020 to September 2020, which comprises 1/4 long term and 3/4 short term sickness.



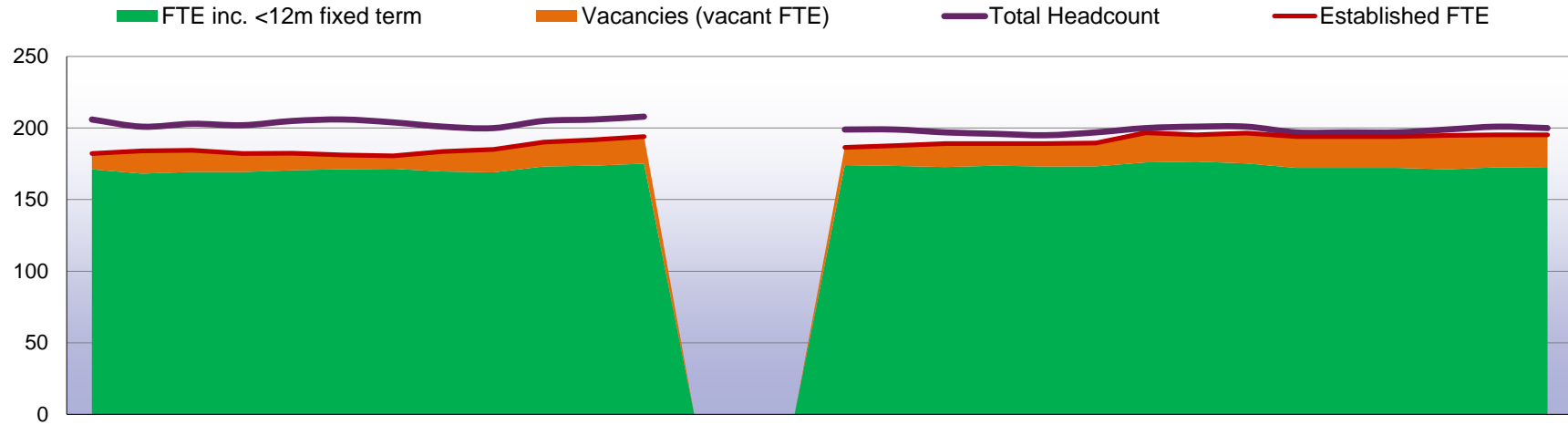
3. ENC Employment statistics - data includes year to date April 2020 - September 2020

3.2 Staff Turnover



3. ENC Employment statistics - data includes year to date April 2020 - September 2020

3.3 Staffing Levels April 2018 - Sept 2020



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	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20
Vacancies (vacant FTE)	11	16	15	13	12	10	9	14	16	17	18	19				12.45	14.52	16.8	16.84	17.43	17.41	22.66	19.75	22.16	22.79	22.79	22.79	23.59	23.76	23.09
FTE inc. <12m fixed term	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	173.56	172.77	173.73	173.15	173.26	176.02	176.6	175.29	172.19	172.19	172.19	171.19	172.57	172.25
Total Headcount	206	201	203	202	205	206	204	201	200	205	206	208				199	199	197	196	195	197	200	201	201	197	197	197	199	201	200
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	189.17	189.17	189.67	196.67	195.35	196.44	193.98	193.98	193.98	194.78	195.33	195.33

*Headcount and FTE includes staff on fixed term contracts

There was 2 Starters in Quarter 2:-

- 1x Enterprise Officer
- 1x Customer Services Advisor

There were no Leavers in Quarter 2.

5. Areas of Achievement Quarter 2 July - September 2020

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
Customer Services	
Streamlined Garden Waste Service (New) – reduced emails into WCCI by 100% – added auto email directly from CRM system/sends postal letter requests to C/S inbox.	Jul-20
Assisted Collection – New form design and implementation (Online and Internal)	Jul-20
Discretionary Housing Payments - New form design and implementation (Online and Internal)	Jul-20
Change of Circumstances - New form design and implementation (Internal only)	Aug-20
COVID-19 Benefit Review Form - New form design and implementation (Online and Internal) helping to prevent face to face interactions	Sep-20
Green Dog Club - New form design and implementation (Online and Internal)	Sep-20
COVID-19 appointment information template created to send to those customer's wishing to make an appointment. Detailed process for assistance	Jul-20
Internal message taking form amended to assist CSA's during annual canvass - time saving	Jul-20
COVID-19 Test and Trace Support Payment Forms – internal and online forms designed and implemented. Email template for CSA's created	Sep-20
Offices re-opened using Government guidance. Covid Secure status achieved	Sep-20
Welcomed a new member to the Customer Service Team	Sep-20
Communications	
East Northants COVID comms function - targeted comms in problem wards, launch mobile app, internal messaging, ENC infographic	Jun-Sept 20
Supporting Future Northants communications	Ongoing
Welcomed new communications officer to the team and to BCW	Aug-20
Developed COVID19 Local lockdown comms plan	Aug-20
Website - accessibility compliant	Sep-20
Signed off Winter ENCIRCLE	Sep-20

5. Areas of Achievement Quarter 2 July - September 2020

Revenues and Benefits	
Grants awarded to qualifying businesses who met the Government guidelines in the initial lockdown of £10,000 or £25,000 to assist during this period.	Jul-Sept 20
Discretionary grant scheme written, introduced and implemented for businesses and sole traders who did not qualify under the criteria supplied by the Government.	Jul-Sept 20
£150 discretionary allowances awarded to customers in receipt of council tax support as a credit to their account.	Jul-Sept 20
Rebilling process for all customers who received the additional allowance alongside a refund process for those in credit.	Jul-Sept 20
Increase in the number of customers applying for council tax support due to loss of jobs or reduction in income leading to increased workload for the Benefit and Support Team.	Jul-Sept 20
Letter sent to all council tax customers who had not paid informing them of help available and inviting them to contact us to discuss payments to avoid issuing harsh reminder notices during the lockdown period.	Jul-Sept 20
Arrangements made for weekly, fortnightly or monthly payments from council tax customers suffering hardship to enable them to start payments during the lockdown period.	Jul-Sept 20
Increased the number of team members with the ability to work from home, ICT and telephones tested and work processes put in place.	Jul-Sept 20
Community Partnerships	
Reopening of the leisure centre facilities following C-19 lockdown closure	Jul-Sept 20
Began the feasibility for EN Greenway Rushden to Wellingborough	Jul-Sept 20
Secured the funding for the Washbrook Road Access ramp on Greenway phase 1 Rushden	Jul-Sept 20
Continued to provide a resilience and welfare support programme in EN to vulnerable people and those affected by C-19	Jul-Sept 20

Economic and Commercial Development	
Achievement	Date Completed
Opening of ENEC	July
On target for occupancy of ENEC	September
Put in place an effective monitoring and management system to ensure a compliance with ENC financial rules and regulations.	August
Driving forwards and leading an Economic Recovery strategy for COVID19, leading to a joint prospectus and website outlining the activity, approach and delivery priorities, signed off by the Councils' of Wellingborough, East Northamptonshire and Northamptonshire. We also received the Rose of Northamptonshire Award.	Q2 and ongoing
Provision of an Economic Development Service to BCW, including a focus on responding to the Pandemic.	Q2 and ongoing
Successful support work with Town Councils in responding to the Pandemic, in particular around the re-opening of the high streets.	Q2 and ongoing
Driving forward the Property and Asset Improvement Plan	Q2 and ongoing
Providing FM support during lockdown to ensure that the offices remain open	Q2 and ongoing

5. Areas of Achievement Quarter 2 July - September 2020

Environmental Services	
Achievement	Date Completed
Health Protection	
keeping up to date with legislation and guidance for covid pandemic which has been circulated and used as a reference source across county	July-Sept
Working with the county IPC team to undertake questionnaires and visits at our care homes with outbreaks	July-Sept
Covid compliance checks on businesses	July-Sept
Business support in relation to continuously changing Covid rules	July-Sept
Incident Management - shared attendance at all emergency response meetings and appropriate follow up	July-Sept
Data management and review	July-Sept
Waste Services	
Launched ' What three words' app as a more efficient way report fly tipping locations	Jul-20
Produced a new sticker for all households to tackle over enthusiastic recycling	Sep-20
Environmental Protection	
Team have worked hard to push through as many DFG cases as possible and pick up the backlog to get a decent level of spend and grant approvals. We continue to push as we still have a busy waiting list to try and ensure DFG allocation is allocated by year end	Sep-20

Planning Services	
Planning Services	
Adoption of the Cotterstock Village Design Guide	Sep-20
Countywide Strategic Registered Providers Forum established for RP Chief Execs and Directors	Q2

Resources	
Achievement	Date Completed
ENC Sickness figures remained low during Q2	Q2
Monthly COVID reports submitted on time	Q2
Continuing to support large number of community groups	Q2