

North East Derbyshire District Council

Cabinet

18 February 2015

Performance Management – Quarter Three 2014/15

**Report No GBXR/01/15/BP of Councillor G Baxter, MBE Leader and Portfolio Holder with
Responsibility for Building a Better Council**

Purpose of the Report

- The purpose of this report is present to Members a summary of the performance for the third quarter of 2014/15 i.e. October to December 2014, for all key tasks and performance indicators that directly contribute to the priorities within the Council's 2011/16 Corporate Plan.
- The report also provides a range of other corporate information including sickness absence, accidents and complaints.

1 Report Details

- 1.1 The Council has an embedded performance management framework which underpins the delivery of the Council's Priorities within the Corporate Plan. A suite of service plans have been developed which identify objectives to be delivered during the year which are complimented by a range of key actions, performance indicators and other measures.
- 1.2 The aim of the Quarterly Performance Reports (QPRs) is to provide a summary and overview of the progress against key actions and performance indicators. The process provides members and senior officers with accurate and timely performance information that identifies how underperformance or lack of progress will be addressed, as well as acknowledging good performance.
- 1.3 Monitoring and reporting performance related information s carried out using the councils ICT based Performance Management System (PERFORM). Ongoing development work continues to take place to utilise the extensive functionality and features of the system and enable improved access to performance information. This is in accordance with the Councils approach and commitment to accountability and transparency.
- 1.4 The Council's Corporate Plan is now under review and will involve both member and officer input through workshops and other events. As the plan develops a number of both internal and external consultation events will take place that are aimed to ensure inclusiveness and completeness of the plan. This process will subsequently refresh the number and definitions of key tasks and performance indicators that underpin the new corporate priorities.
- 1.5 The following table summarises the current performance of the Council set against the priorities and objectives outlined in the 2011/16 Corporate Plan.

Strategic Objective	Key Tasks Reported	No of tasks on target (%)	PIs Reported	No of PIs on target (%)
Create Jobs, Build Skills, Attract Investment				
1.1 Create employment opportunities	0	n/a	3	3 (100%)
1.2 Provide new learning and development opportunities	0	n/a	0	n/a
1.3 Regenerate our towns and villages	0	n/a	0	n/a
1.4 Encourage innovation and enterprise	0	n/a	0	n/a
Sub Total	0	n/a	3	3 (100%)
Improve Peoples' Health				
2.1 Reduce health inequalities	0	n/a	0	n/a
2.2 Improve people's quality of life through healthier living and reduced deprivation	0	n/a	1	1 (100%)
2.3 We will support vulnerable and disadvantaged people	0	n/a	0	n/a
Sub Total	0	n/a	1	1 (100%)
Look after the Environment				
3.1 Reduce fear of crime & anti-social behaviour	0	n/a	0	n/a
3.2 Ensure streets are clear of litter, fly tipping, graffiti and dog fouling	0	n/a	7	5 (71%)
3.3 Ensure a high standard local environment	0	n/a	1	0 (0%)
3.4 Help deal with the issues of climate change	0	n/a	2	0 (0%)
Sub Total	0	n/a	10	5 (50%)
Increase Housing Choice				
4.1 Provide a greater choice of homes to meet local need	3	3 (100%)	0	n/a
4.2 Improve the standard of housing	0	n/a	1	0 (0%)
4.3 Help prevent homelessness and assist vulnerable people to keep and maintain their homes	0	n/a	1	1 (100%)
Sub Total	3	3 (100%)	2	1 (50%)
High Performing Council				
5.1 Ensure residents have confidence in the Council	0	n/a	8	5 (63%)
5.2 Provide good value, high performing services	0	n/a	7	6 (86%)
5.3 Provide excellent customer service	0	n/a	4	3 (75%)
Sub Total	0	n/a	19	14 (74%)
Overall Total	3	3 (100%)	35	24 (69%)

2 Conclusions and Reasons for Recommendation

- 2.1 **Key Actions and Performance Indicators** – Overall, for this period, 100% of the key tasks are achieving or are on track to deliver their respective targets and 69% of the performance indicators are on target. The number of key tasks has considerably reduced, with only 3 being reported for this period. This is largely due to tasks being achieved. A number of tasks and indicators are only reported annually due to relatively low levels of activity in some areas, such as homelessness.
- 2.2 **Sickness Absence** – The sickness absence figure for the third quarter is 3.15 days. Cumulatively this equates to an annual projected figure of 11.5 days which is significantly above the target of 8.5 days. The proportion of long term sickness over the year is 67 % of the total amount of absenteeism. This represents a similar proportion when compared to previous quarters.
- 2.3 **Accidents** – There were 9 accidents reported during the third quarter of 2014/15. No days were lost as a result of any of these accidents and none were reportable under RIDDOR¹.
- 2.4 **Complaints** – The Council received 27 complaints during the third quarter. Of these complaints 24 (89%) were responded to within the target time of 15 days. The number of complaints received during this period has decreased considerably when compared to the previous quarters. Streetscene accounted for 44% of all complaints received during the quarter with 26% attributed to Planning.
- 2.5 Performance Management contributes to the organisation's overall management arrangements that are focused to ensure the effective and efficient delivery of the Council's Vision. The quarterly performance reports provide an opportunity for members, officers, key partners and members of the public to scrutinise our performance.

3 Consultation and Equality Impact

- 3.1 None have been identified directly from this report, but there may be implications arising from decisions made as a result of the information provided in the individual performance reports

4 Alternative Options and Reasons for Rejection

- 4.1 None directly. As a part of the ongoing development of PERFORM a number of enhancements have been made to the methodology for the collection of information. A key improvement will enable both the quarterly and cumulative information to be provided as a part of the reporting progress. This will be implemented later during the year.

¹ RIDDOR – Reporting of Injuries, Diseases and Dangerous Occurrences Regulations

5 Implications

5.1 Finance and Risk Implications

Risk numbers 5, 6, 9 and 11 of the Council's Strategic Risk Register identify the impact of poor performance management arrangements, and subsequently demonstrate the need for robust arrangements to effectively manage the organisation.

5.2 Legal Implications including Data Protection

None have been identified directly from this report, but there may be implications arising from decisions made as a result of the information provided in the individual performance reports

5.3 Human Resources Implications

None have been identified directly from this report, but there may be implications arising from decisions made as a result of the information provided in the individual performance reports.

6 Recommendations

6.1 That Cabinet consider the implications of the report and appendices and;

6.1.1 Note the current position and the high level of achievement for Key Tasks (100% achieved or on track) and lower than anticipated levels of achievement of Performance Indicators (69% achieved) as outlined in the table at paragraph 1.5 on page 2.

6.1.2 Note that a number of indicators as detailed in Appendix 1 to 5 are not performing to the expected levels and which support the following corporate priorities;

3.2 Ensure streets are clear of litter, fly tipping, graffiti and dog fouling

3.3 Ensure a high standard local environment

3.4 Help deal with the issues of climate change

4.2 Improve the standard of housing

5.1 Ensure residents have confidence in the Council

5.2 Provide good value, high performing services

5.3 Provide excellent customer service

6.1.3 Note the explanations for the lower than anticipated performance as detailed in Appendices 3, 4 and 5

6.1.4 Note the circumstances and appropriate action outlined on pages 11, 13 and 15 to address underperformance. Resource issues and the implementation of key ICT systems continue to be contributory factors to the current position in these areas. The underlying trend is already showing an improvement that can be attributed to the action taken by the relevant senior officers and service managers

7 Decision Information


Is the decision a Key Decision? (A Key Decision is one which results in income or expenditure to the Council of £50,000 or more or which has a significant impact on two or more District wards)	No
District Wards Affected	N/A
Links to Corporate Plan priorities or Policy Framework	All

8 Document Information

Appendix No	Title
1	Create Jobs, Build Skills, Attract Investment
2	Improve People's Health
3	Look after the Environment
4	Increase Housing Choice
5	High Performing Council
6	Sickness Absence and Accident Statistics
7	Complaints
Background Papers (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet (NEDDC) or Executive (BDC) you must provide copies of the background papers)	
Report Author	Contact Number
Barry Pitt Improvement Manager	01246 217641

Create Jobs, Build Skills, Attract Investment

Summary report from
Cllr Kerry (Portfolio Member Economy, Finance, & Regeneration)
Wes Lumley (Growth Directorate)

Description	Total	Status
Total number of Key Tasks reported	0	n/a
Total number of Key Tasks on/above target	n/a	
Total number of Key Tasks below target	n/a	
Total number of Pls reported	3	
Total number of Pls on/above target	3	
Total number of Pls below target	0	


Exception Report

Key Tasks Not Achieving Target - None to report

Performance Indicators Not Achieving Target - None to report

Improve People's Health

Summary report from
 Cllr E.A.Hill (Portfolio Member Housing Strategy & Social Inclusion)
 supported by Cllr Gordon,
 Cllr Robinson (Portfolio Member Community Safety & Health)
 Paul Hackett (Transformation Directorate)

Description	Total	Status
Total number of Key Tasks reported	0	n/a
Total number of Key Tasks on/above target	n/a	
Total number of Key Tasks below target	n/a	
Total number of Pls reported	1	
Total number of Pls on/above target	1	
Total number of Pls below target	0	


Exception Report

Key Tasks Not Achieving Target - None to report

Performance Indicators Not Achieving Target - None to report

Look after the Environment

Summary report from
 Cllr Foster (Portfolio Member Environment and Licensing),
 Cllr Robinson (Portfolio Member Community Safety & Health),
 Wes Lumley (Growth Directorate)
 Bryan Mason (Operations Directorate)



Description	Total	Status
Total number of Key Tasks reported	0	n/a
Total number of Key Tasks on/above target	n/a	
Total number of Key Tasks below target	n/a	
Total number of Pls reported	10	
Total number of Pls on/above target	5	
Total number of Pls below target	5	

Exception Report


Key Tasks Not Achieving Target - None to report

Performance Indicators Not Achieving Target



3.2 Ensure streets are clear of litter, fly tipping, graffiti and dog fouling

Streetscene			
NI 195a Percentage of relevant land and highways that is assessed as having combined deposits of litter that fall below an acceptable level			
Target	Result	Status	Commentary
2.0%	12.4%		Litter levels were surveyed at 12.44% which is 9.44% below the 3% annual target. The service has experienced on-going long term sickness absences and a delay in the delivery of a new compact sweeper has had a detrimental impact
NI 195b Percentage of relevant land and highways that is assessed as having combined deposits of detritus that fall below an acceptable level			
Target	Result	Status	Commentary
12.0%	20.1%		Detritus levels were surveyed at 20.05% which is 8.05% below the 12% annual target. The service has experienced on-going long term sickness absences and a delay in the delivery of a new compact sweeper has had a detrimental impact.

3.3 Ensure a high standard local environment



Environmental Health			
EH02 Inspect and determine the status of potentially contaminated land sites			
Target	Result	Status	Commentary
2.5 (10 per annum)	0		No sites have been inspected this quarter due to staff absences. However, the remediation of contaminated land has continued via the planning consultation process

3.4 Help deal with the issues of climate change

Streetscene			
NI 191 Residual household waste per household per annum			
Target	Result	Status	Commentary
117.5kg	130kg		Waste Data Flow information is estimated on like performance at ending December 2013, in particular as waste data flow information will not be available until December 2014. It is estimated 5,816tonnes of waste, equivalent to 130kg per household will be disposed to landfill between September and December 2014.
NI 192 Percentage of household waste sent for reuse, recycling and composting			
Target	Result	Status	Commentary
47%	38%		Waste Data Flow information is estimated on like performance at ending December 2014, in particular as waste data flow information will not be available until March 2015. It is estimated that 38% of waste collected between October and December 2014 will be recycled or composted.

Increase Housing Choice

Summary report from
Cllr E.A.Hill (Portfolio Member Housing Strategy & Social Inclusion)
supported by Cllr Gordon
Wes Lumley (Growth Directorate)


Description	Total	Status
Total number of Key Tasks reported	3	
Total number of Key Tasks on/above target	3	
Total number of Key Tasks below target	0	
Total number of Pls reported	2	
Total number of Pls on/above target	1	
Total number of Pls below target	1	

Exception Report

Key Tasks Not Achieving Target - None to report


Performance Indicators Not Achieving Target - None to report

4.2 Improve the standard of housing

Environmental Health			
EH04Offer assistance to households to address affordable warmth issues by March 2015			
Target	Result	Status	Commentary
25	17		In the third quarter of 2014/15 17 households received assistance.

High Performing Council

Summary report from
 Cllr Baxter MBE (Portfolio Member Building an Excellent Council),
 Cllr Williams (Portfolio Member IT, E-Gov & Asset Management),
 Cllr Barker (Portfolio Member HR, Training & Member Development)
 Strategic Alliance Management Team




Description	Total	Status
Total number of Key Tasks reported	0	n/a
Total number of Key Tasks on/above target	n/a	
Total number of Key Tasks below target	n/a	
Total number of Pls reported	19	
Total number of Pls on/above target	14	
Total number of Pls below target	5	

Exception Report


Key Tasks Not Achieving Target - None to report

Performance Indicators Not Achieving Target


5.1 Ensure residents have confidence in the Council

Planning			
BV 179 Percentage of land searches completed with within 15 days			
Target	Result	Status	Commentary
80%	15%		This figure reflects a period during the middle of the year when there was a shortfall in resourcing of the team. Steps have now been taken to address this and performance has begun to improve.
BV 157b Processing of planning applications - % minor applications processed within 8 weeks			
Target	Result	Status	Commentary
50%	38%		The level of performance reflects a reduction in resources during the middle part of the year. Steps have been taken to address this and performance has now begun to improve.
BV 204a Percentage of appeals allowed against authority's decision to refuse planning application			
Target	Result	Status	Commentary
30%	50%		Only 2 appeals were determined during the quarter with 1 being allowed. On this basis it is not possible to draw any meaningful conclusions regarding performance.

5.2 Provide good value, high performing services






Finance			
BV 08 – Percentage of invoices paid within 30 days			
Target	Result	Status	Commentary
98%	94.8%		Disputed Invoices included. Additional support to users shows in improved performance over last few months but major improvement hindered by processing of delayed invoices identified in October.

5.3 Provide excellent customer service

Customer Service			
CUS 01 – Percentage of services delivered without referral			
Target	Result	Status	Commentary
97%	95%		We are still trying to enhance some scripts to enable CSA's to deal with service requests at the front end rather than the call be transferred to the back office. Although the vast majority of service requests are dealt with by Customer Services, ongoing development is required to enable the advisors to hit the 97% target.

Sickness Absence and Accident Statistics

Summary report from Cllr Barker (Portfolio Member) and Paul Hackett (Transformation Directorate)

Period	Staff FTE	Average days sickness per employee		Target	Trend	Status	Cost of sickness absence	
		Per Quarter	Per Annum				Per Quarter	Per Annum
2012/13	367.8	2.92	11.69	7.5	↑		£100,872	£403,489
2013/14	372.2	2.16	8.64	9.5	↓		£66,369	£265,477
2014/15 Qtr 1	370.2	2.21	8.84	8.5	↔		£73,098	£292,392
2014/15 Qtr 2	369.0	3.24	10.90	8.5	↑		£112,147	£370,490
2014/15 Qtr 3	369.1	3.15	11.47	8.5	↑		£106,728	£389,297
2014/15 Qtr 4								

Sickness absence for the third quarter is 3.15 days. This equates to an annual cumulative figure of 11.5 days which is above the target of 8.5 days.

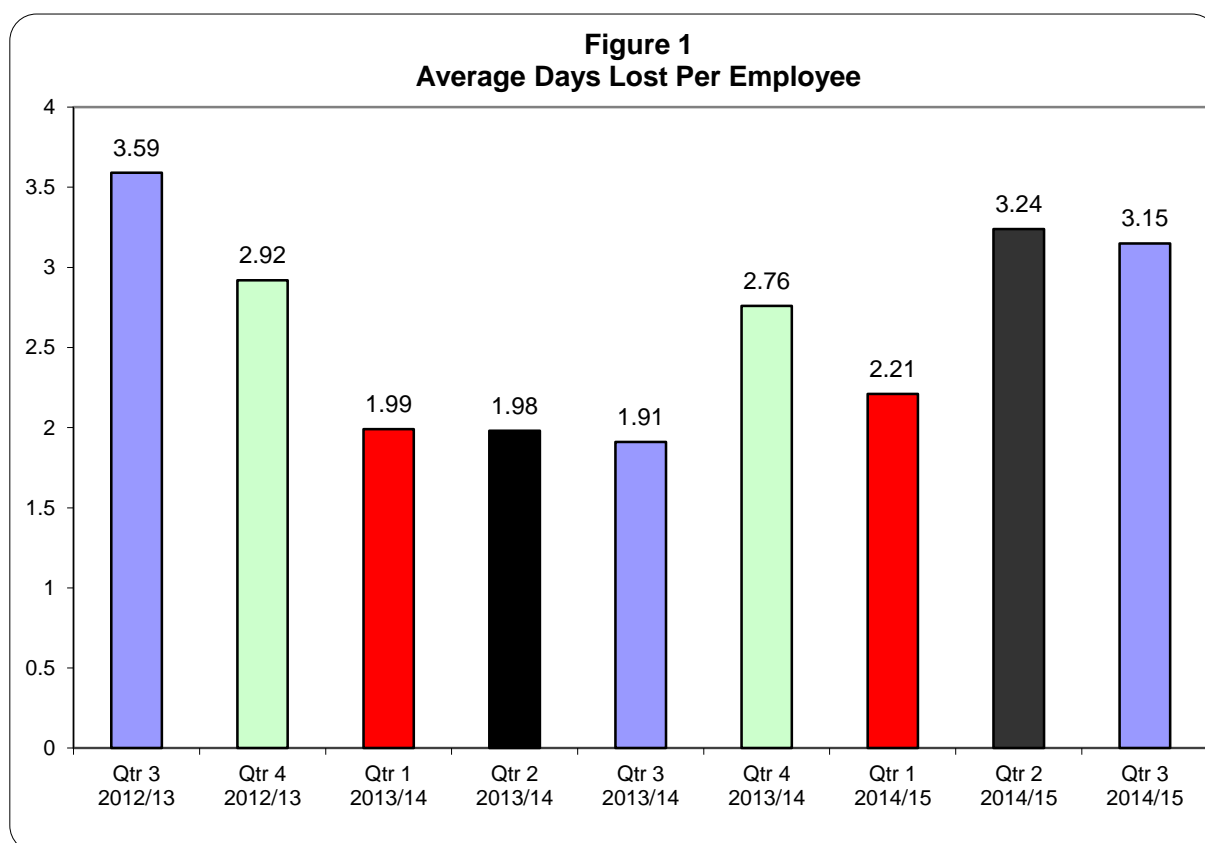


Figure 2
Cost of Sickness Absence

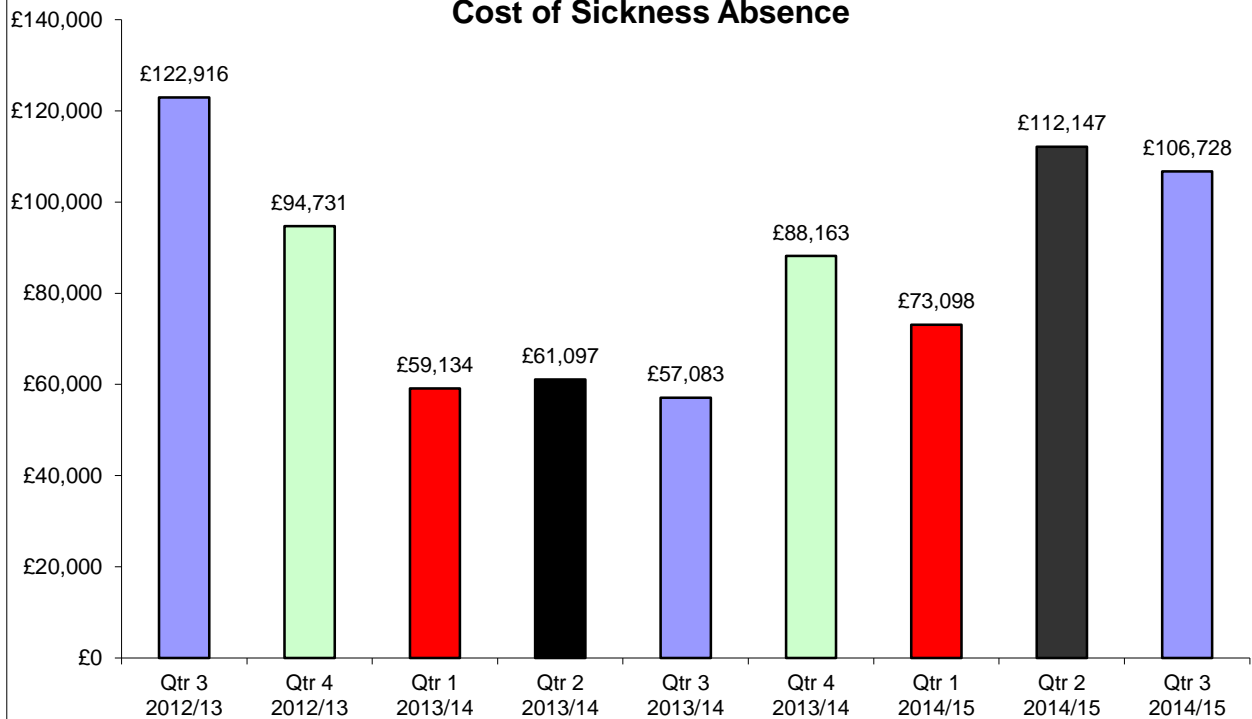


Figure 3
Average Days Lost Per Employee

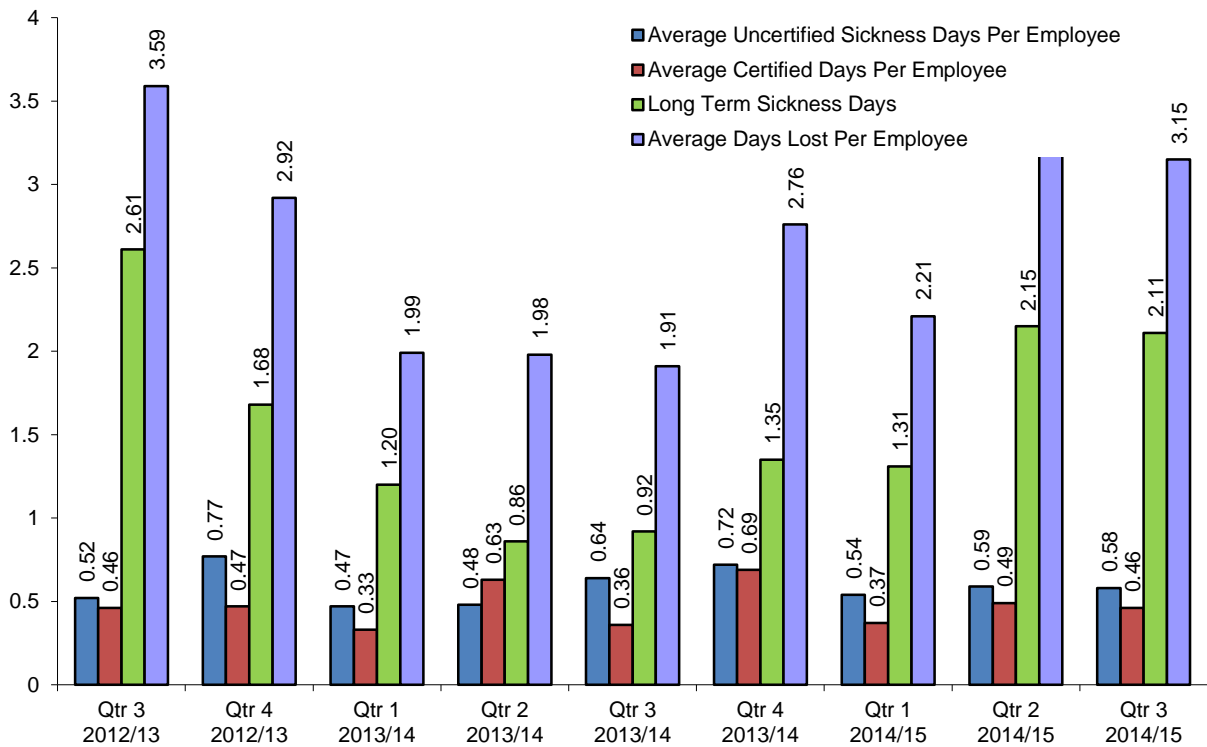


Figure 4
Apportionment of Sickness Absence

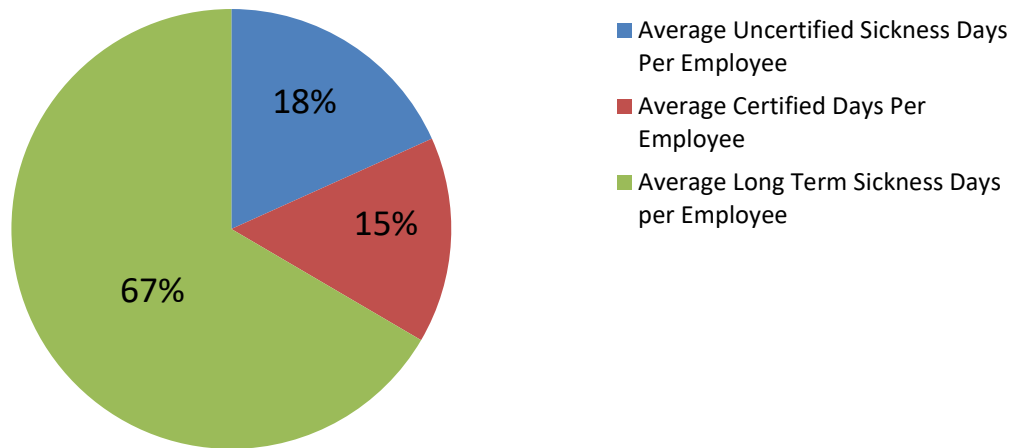
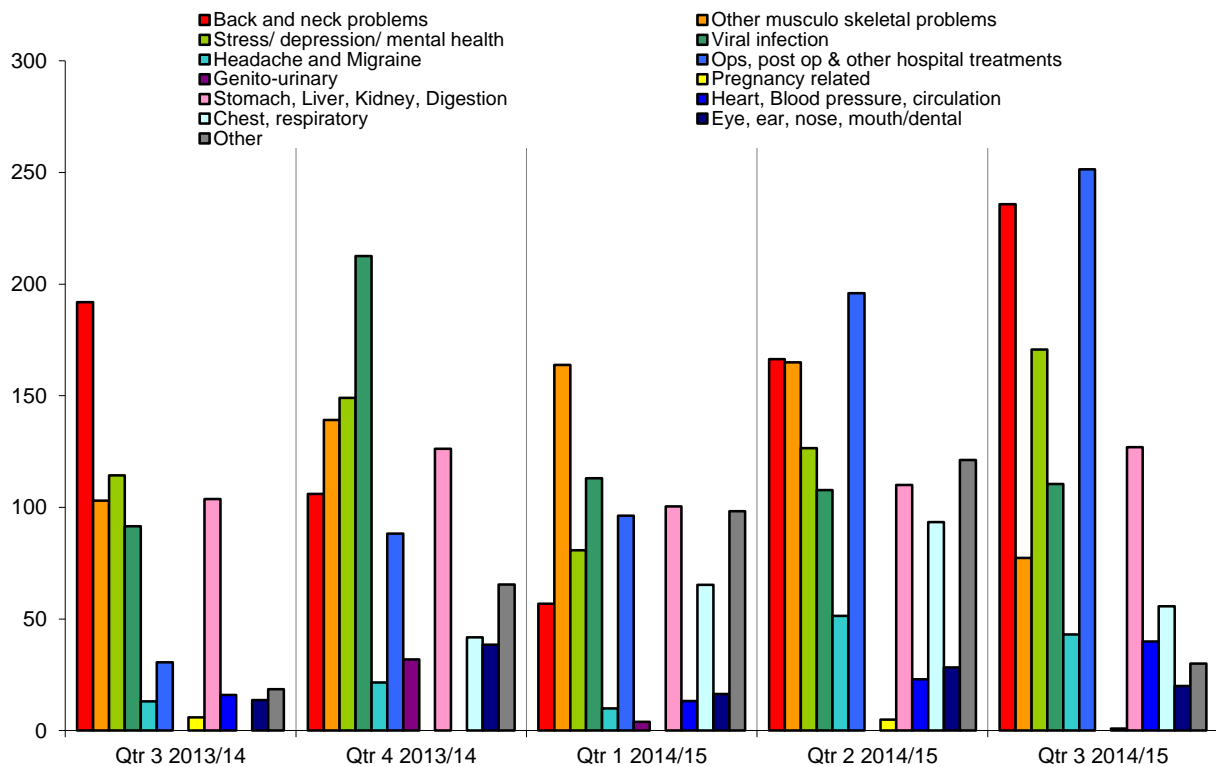
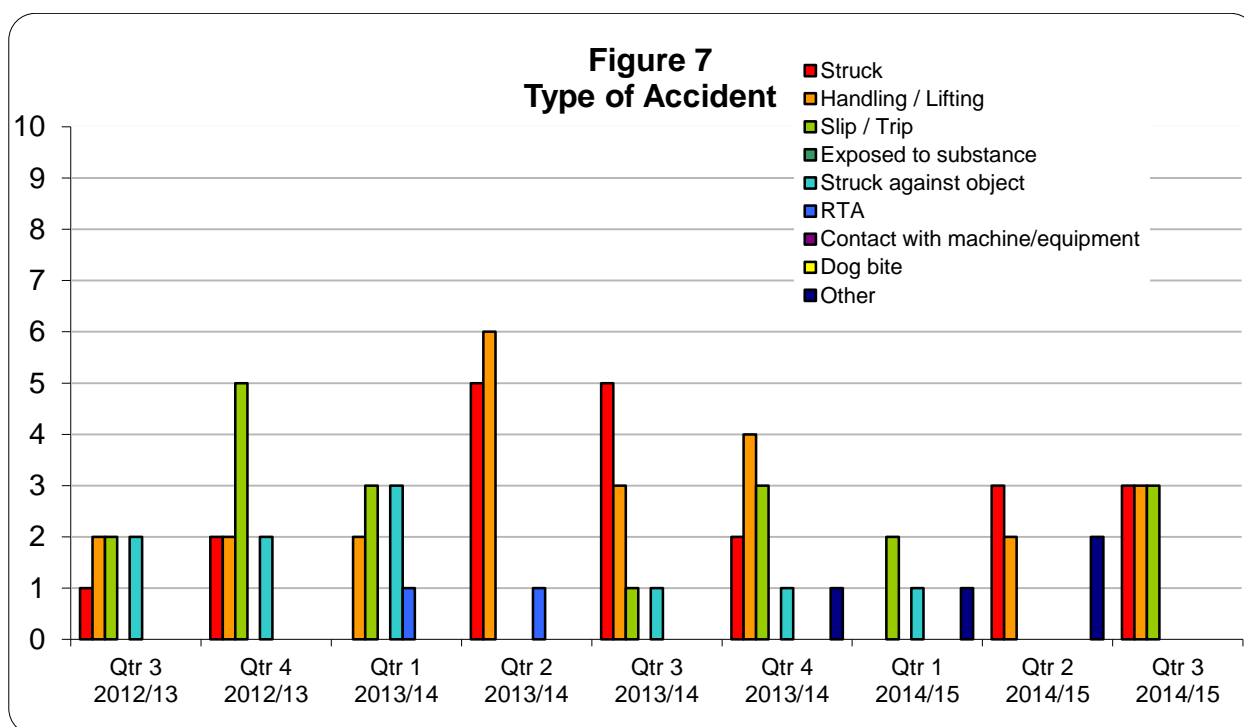
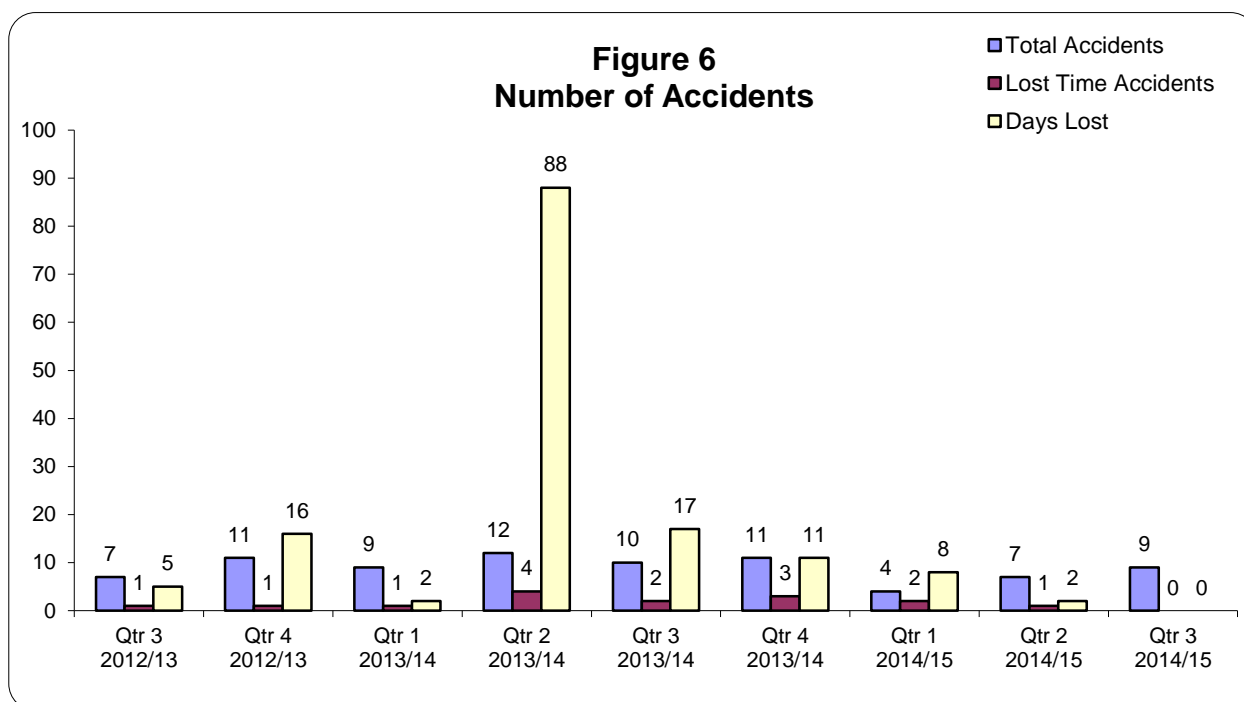


Figure 5
Reason For Sickness Absence

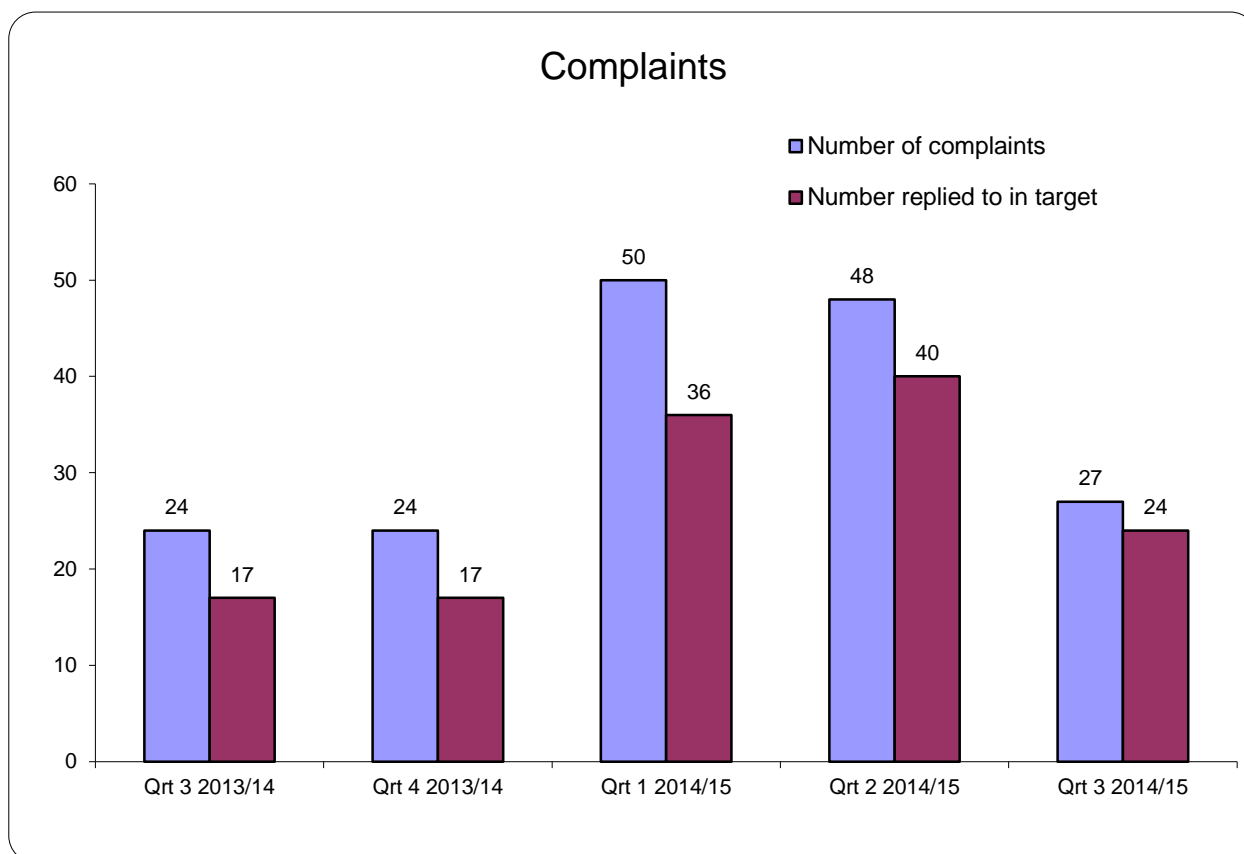


Accidents - There were 9 accidents reported during the third quarter of 2014/15. A total of 2 days were lost that were related to 1 accident, which wasn't reportable under RIDDOR.



Complaints

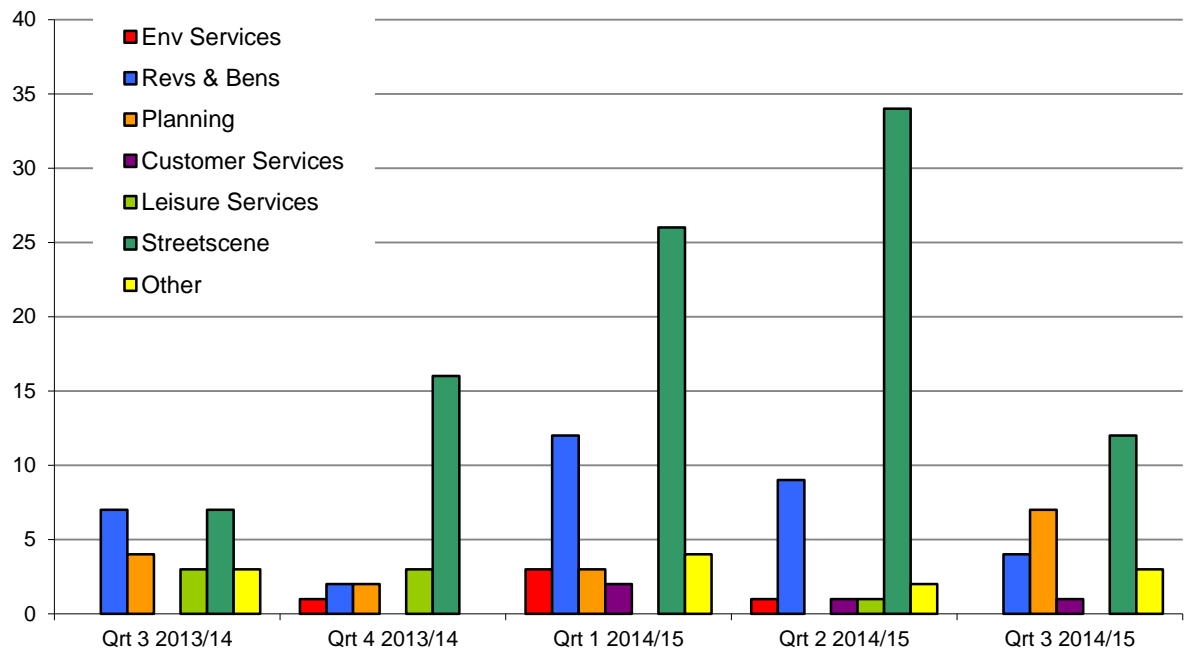
Summary report from Cllr Baxter MBE, (Portfolio Member) and Paul Hackett (Transformation Directorate)



The number of complaints recorded for quarter 3 has decreased when compared to the number reported for quarter 2. Of the 27 complaints received during quarter 3 a total of 24 (89%) were responded to within the target time of 15 days.

Services related to Streetscene, which includes refuse collection and grounds maintenance, accounted for 44% of all complaints received during the period and consistently attracts the highest proportion of complaints. These complaints are usually attributed to missed or uncollected wheeled bins that are normally dealt with within 24 hours of being reported.

Complaints by Service Area per Quarter



Complaints by Service Area - Quarter 3, 2014/15

