



Corporate Overview and Scrutiny Committee

A meeting of the Corporate Overview and Scrutiny Committee will be held at The Council Chamber at The Forum, Moat Lane, Towcester, NN12 6AD on Thursday 16 November 2023 at 6.00 pm

Agenda

1.	Apologies for Absence and Notification of Substitute Members
2.	Declarations of Interest Members are asked to declare any interest and the nature of that interest which they may have in any of the items under consideration at this meeting.
3.	Minutes (Pages 5 - 10) To confirm the minutes of the meeting of the Committee held on 18 September 2023.
4.	Chair's Announcements To receive communications from the Chair.
5.	Budget Scrutiny 2023-24 The Committee to consider its format for scrutiny input into the Budget Setting Process for the Draft Budget 2023-24.
6.	Revenue Monitoring Report - Period 6 2023-24 Verbal Update from the Executive Director – Finance on the Revenue Monitoring position up to Period 6 2023-24.
7.	Corporate Plan Performance Report - Q1 2023-24 (Pages 11 - 48) The Committee to consider the Corporate Plan Performance Report for Q1 2023-24 to inform ongoing Performance Management Scrutiny.

8.	<p>Medium Term Financial Strategy - Quarterly Update</p> <p>Verbal Update from the Executive Director – Finance on the Medium Term Financial Strategy for Quarter 1 2023-24.</p>
9.	<p>Review of Committee Work Plan (Pages 49 - 54)</p> <p>The Committee to review and note its Work Programme, including its approach to scrutiny activity of the budget setting process for 2024-25.</p>
10.	<p>Urgent Business</p> <p>The Chair to advise whether they have agreed to any items of urgent business being admitted to the agenda.</p>

Catherine Whitehead
Proper Officer
8 November 2023

Corporate Overview and Scrutiny Committee Members:

Councillor Ian McCord (Chair)	Councillor Sam Rumens (Vice-Chair)
Councillor Maggie Clubley	Councillor Rupert Frost
Councillor Jonathan Harris	Councillor Keith Holland-Delamere
Councillor David James	Councillor Koulla Jolley
Councillor Colin Morgan	Councillor Ken Pritchard
Councillor Brian Sargeant	

Information about this Agenda

Apologies for Absence

Apologies for absence and the appointment of substitute Members should be notified to democraticservices@westnorthants.gov.uk prior to the start of the meeting.

Declarations of Interest

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item

Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates

Members are reminded that any member who is two months in arrears with Council Tax must declare that fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

Evacuation Procedure

If a continuous fire alarm sounds you must evacuate the building via the nearest available fire exit. Members and visitors should proceed to the assembly area as directed by Democratic Services staff and await further instructions.

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If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named below, giving as much notice as possible before the meeting.

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Please ensure that any device is switched to silent operation or switched off.

Queries Regarding this Agenda

If you have any queries about this agenda please contact Tracy Tiff / Richard Woods, Democratic Services via the following:

Tel: 01327 322043

Email: democraticservices@westnorthants.gov.uk

Or by writing to:

West Northamptonshire Council
The Guildhall
St Giles Street
Northampton
NN1 1DE

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Corporate Overview and Scrutiny Committee

Minutes of a meeting of the Corporate Overview and Scrutiny Committee held in The Jeffrey Room at The Guildhall, St Giles Street, Northampton, NN1 1DE on Monday 18 September 2023 at 6.00 pm.

Present:

Councillor Ian McCord (Chair)
Councillor Sam Rumens (Vice-Chair)
Councillor Maggie Clubley
Councillor Rupert Frost
Councillor Jonathan Harris
Councillor Keith Holland-Delamere
Councillor Koulla Jolley
Councillor Colin Morgan
Councillor Ken Pritchard

Also Present:

Councillor Jonathan Nunn (Leader of the Council)
Councillor Mike Hallam (Cabinet Member for HR and Corporate Services)
Councillor Malcolm Longley (Cabinet Member for Finance)

Apologies for Absence:

Councillor David James
Councillor Brian Sargeant

Officers:

Martin Henry, Executive Director - Finance (Section 151 Officer)
Sarah Reed, Executive Director - Corporate Services
Alison Golding, Assistant Director - Human Resources
Matthew Prisk, Head of Transformation Delivery
Mitchell Thomason, Transformation Project Manager
Katie A Brown, Complaints, Comments and Compliance Manager
Tracy Tiff, Deputy Democratic Services Manager
Richard Woods, Democratic Services Officer

1. **Declarations of Interest**

There were no declarations of interest.

2. **Minutes**

The minutes of the meeting of the Committee held on 15 May 2023 were agreed as a correct record and signed by the Chair.

3. **Chair's Announcements**

The Chair made the following announcements:

1. Following a recent change in Committee membership, the Chair welcomed Councillor Brian Sargeant to the Committee and thanked Councillor Charles Moreton, who had left the Committee, for his service.
2. The Chair also welcomed Jean Lineker to the meeting, who would be speaking on Agenda Item 5.
3. Members were reminded about the Finance and Budget Scrutiny training session, which was due to be held as a remote meeting via MS Teams on Thursday 21 September.

4. **Pay and Grading Review**

The Committee received a presentation from the Cabinet Member for HR and Corporate Services, the Assistant Director – Human Resources, and the Transformation Programme Manager which set out the progress of the Council's Pay and Grading Review.

In introducing the presentation, the Cabinet Member for HR and Corporate Services reiterated that the overarching aim of the Pay and Grading Review was to create a local pay structure for the Council, which was underpinned by job evaluation to ensure the Council operated a logical, transparent, lawful, and equitable approach to pay. It was also important to establish West Northamptonshire Council as an attractive prospective employer within the local jobs market.

Since the previous update to the Committee regarding the project, the Assistant Director – Human Resources explained that time had been spent meticulously checking outcomes to ensure that job matching was robust, logical, and relative within the pay bands across job families.

Referring to the Outcomes Summary, the Assistant Director – Human Resources highlighted that as a result of the project, a red, amber and green (RAG) analysis had been undertaken which demonstrated that 90% of the workforce would either see a comparative or positive change in pay as a result of the implementation of the new pay structure, with approximately 10% of the workforce negatively impacted.

In response to questions from the Committee regarding whether there was any risk of an equal pay claim similar to that experienced by Birmingham City Council, the Assistant Director – Human Resources advised that legal advice was sought ahead of the commencement of the project, and alongside the review of TUPE terms and conditions, the Executive Leadership Team would seek to continuously review and mitigate any specific equal pay risks as and when they arise. The Assistant Director – Human Resources also advised that an equality Impact Assessment had also been undertaken in conjunction with the delivery of the project, which demonstrated that across all equality measures, the new pay structure brought about greater equity.

Resolved

(1) That the contents of the presentation be noted.

5. Local Government and Social Care Ombudsman Annual Review Letter 2022-23

The Committee considered a report from the Complaints and Compliance Manager which set out the Local Government and Social Care Ombudsman (LGSCO) Annual Review Letter 2022-23.

Jean Lineker, a member of the public, addressed the Committee and raised a number of matters relating to the provision of services for children with autism, however the Chair advised that this fell under the remit of the Children, Education and Housing Overview and Scrutiny Committee and invited Ms Lineker to attend the next meeting of that Committee to make her representations.

In introducing the report, the Leader of the Council highlighted that the authority was now receiving fewer complaints than the total of all four of the previous legacy Councils prior to the change to unitary governance arrangements in 2021, however key areas of concern still existed within special education needs, disabilities provision, housing, and adult social care. Education and Children's Services complaints made up 24% of the national workload, and the rate at which complaints relating to these services were upheld locally was 84%, compared to 77% in the previous reporting period.

The Complaints and Compliance Manager advised that this review was the first annual review for West Northamptonshire Council since its creation, however the timescales involved with some complaints meant that a proportion of these were attributable to the previous legacy Councils but were determined on in this reporting period. The Complaints and Compliance Manager added that the fact a high proportion of complaints originated from SEND and Adult Social Care had been acknowledged by the Executive Leadership Team and was being constantly monitored.

In response to questions from the Committee regarding what stage the Ombudsman becomes involved in the complaints process, the Complaints and Compliance Manager advised that the Ombudsman only become involved once all avenues of resolution had been exhausted at local level.

Members of the Committee thanked Officers for their report, however expressed concern at the high proportion of complaints originating from SEND and Adult Social Care, therefore agreed to keep this under closer review and requested a progress update every six months, to include information on complaints that do not reach the stage of referral to the Ombudsman. Members of the Committee agreed that this would support in raising the profile of complaints handling within the organisation and would also allow the Committee to gain a broader understanding of the complaints process.

Resolved

- (1) That the contents of the report be noted.
- (2) That Officers be requested to bring to Corporate Overview and Scrutiny Committee a progress update on complaints every six months, which shall also include an overview of complaints that do not reach the stage of referral to the Ombudsman.

6. Transformation Projects and Wicked Issues

The Committee received a presentation from the Leader of the Council, along with the Executive Director – Corporate Services, the Assistant Chief Executive, and the Head of Transformation Delivery which provided Members with an update on ongoing and upcoming Transformation Projects and ‘Wicked Issues’ identified by Cabinet.

The Leader of the Council began the presentation with an overview of the key Wicked Issues that were identified following a review in the summer of 2022, which included Children’s Placements, Adult Social Care, Front Door issues, Ways of working, School Transport and Homelessness. Leader of the Council advised that, since the previous update to the Committee, a transformation and efficiencies programme and commenced at Northamptonshire Children’s Trust for the financial year 2023-24, which had provided a total efficiency of £7.672m.

In response to questions from the Committee regarding the breakdown of the efficiency, this was £3.8m in valuing care, £4.185m in enablers, services, and other efficiencies, £1.55m on inhouse fostering, and £840k in placements sufficiency in order to maximise the use of the Council’s assets to improve sufficiency and deliver cost efficient and high quality placements.

The update on Wicked Issues also set out enhancements to the Council’s “Front Door” service offering, with the Leader of the Council highlighting improvements in the routing of planning enquiries through the customer contact centre, and equipping agents with access to planning systems such as DEF Mastergov, as an example of where progress was being made against Wicked Issues.

In response to questions from the Committee regarding pressures in Home to School Transport, the Leader of the Council advised that the total spend on contracts for school transport was considerable across the whole of Northamptonshire, however a public consultation had taken place on the West Northamptonshire School Transport Policy and presented to Cabinet on 11 July 2023 for a decision. This was now in the process of implementation and was expected to deliver a saving of circa £500k in 2023/24 and a further saving of £525k in 2024/25.

At the conclusion of the presentation, the Chair thanked the Leader and Officers for their attendance and advised that a further update on Wicked Issues and Transformation Projects would be requested at a later date.

Resolved

(1) That the contents of the presentation be noted.

7. Revenue Monitoring Report - Period 4 2023-24

The Cabinet Member for Finance and the Executive Director – Finance submitted a report which set out the current Revenue Monitoring position as at the end of Period 4 for the Financial Year 2023-24 and provided an assessment of the Council's financial performance against its approved 2023-24 budget.

In introducing the report, the Cabinet Member for Finance explained that the Council's forecast outturn position as at the end of Period 4 was an overspend of £2.8m after the use of £8.2m of budget contingencies, which were set aside in the budget for foreseeable risks during the current financial year. The main reasons for the underlying pressures were continuous demand and cost pressures within Northamptonshire Children's Trust, along with pressures within housing, temporary accommodation, adult social care, and the cost of the 2023-24 pay award being greater than forecast at the time of setting the budget in February 2023.

In response to questions from the Committee regarding the projected Children's Trust overspend, the Executive Director – Finance advised that West Northamptonshire Council's share of the current projected overspend would be approximately £14m, as per the agreed funding split with North Northamptonshire Council, however this was subject to demand and cost-led variances throughout the year.

In response to further questions from the Committee regarding capital costs should any reinforced autoclaved aerated concrete (RAAC) be detected in any Council-owned buildings, the Executive Director – Finance advised that the Council would be liable for any such costs as this would be categorised as a landlord cost.

Resolved

(1) That the contents of the report be noted.

8. Medium Term Financial Strategy - Quarterly Update

The Cabinet Member for Finance and the Executive Director – Finance provided a verbal update on the progress of the Council's Medium Term Financial Strategy.

The Executive Director – Finance advised that the Budget Setting Process for the 2024-25 financial year was underway, and Star Chambers meetings with budget holders were now underway, with eight sessions having been held to date.

The Cabinet Member for Finance also advised that he would be attending finance meetings at Northamptonshire Children's Trust going forward, in order to provide oversight on behalf of West Northamptonshire Council, and also to gain a better understanding of financial decision making at the trust.

Resolved

(1) That the verbal update on the Medium Term Financial Strategy be noted.

9. **Review of Committee Work Plan**

The Chair advised that the next formal meeting of the Committee would take place on Thursday 16 November 2023 at 6pm and would be held in The Jeffrey Room at The Guildhall, Northampton.

In discussing the Committee's approach to Budget Scrutiny for the 2024-25 budget setting process, the Chair advised that this process would begin with an informal meeting of the Committee with the Executive Director – Finance and the Cabinet Member for Finance in late October 2023 to allow the Committee to receive an overview of the draft budget for 2023-24, with further Budget Scrutiny sessions focussing on specific areas of the budget to be timetabled thereafter.

The Chair advised that the informal meeting of the Committee would be held via MS Teams, and that diary invites would be circulated in due course.

Resolved

(1) That the Committee Work Programme be noted.

(2) That an informal meeting of Corporate Overview and Scrutiny Committee be convened on Tuesday 24 October 2023 to allow Members to receive an overview of the Draft Budget for 2024-25.

10. **Urgent Business**

There were no items of urgent business.

The meeting closed at 8:21 pm

Chair: _____

Date: _____



WEST NORTHAMPTONSHIRE COUNCIL

Corporate Overview and Scrutiny Committee

16th November 2023

Councillor Jonathan Nunn, Leader

Report Title	Corporate Plan Performance Report – 2023-24 Q1
Report Author	Richard Corless, Intelligence & Partnerships Manager richard.corless@westnorthants.gov.uk

List of Approvers

Monitoring Officer	Catherine Whitehead	30 August 2023
Chief Finance Officer (S.151)	Martin Henry	30 August 2023
Other Director	Chief Executive, Assistant Chief Executive and All Directors via EPB.	14 & 29 Aug 2023
Communications Lead/Head of Communications	Becky Hutson	30 August 2023

List of Appendices

Appendix A – Corporate Plan Report – 2023-24 Q1

1. Purpose of Report

- 1.1. The attached appendix provides an update for the first quarter of 2023-24 to Cabinet on West Northamptonshire Council's (WNC) performance metrics for the current year and set against the priorities set out in the Corporate Plan.

2. Executive Summary

- 1.2. This report provides an overview of performance for West Northamptonshire Council for the period of April to June 2023 (Quarter 1) as well as providing details around end of year review

of metrics and changes being made to what the council is including within the corporate scorecard.

- 1.3. There have been changes implemented by government departments in the past 12 months which impact a number of regulatory/ inspection regimes. These will change how we are inspected as well as create changes in data collection frameworks. In some cases these have entirely changed some of the national metrics that are collected and that local Authorities will report against.
- 1.4. In particular, by now providing greater detail of metrics around our adult social care and education services we will be in a position of being able to highlight those areas where we are strong but at the same time provide greater transparency by showing those areas that we have already identified require attention and importantly that we can demonstrate there is a robust plan to address any required improvements. .
- 1.5. The changes to the Corporate Performance scorecard followed a review undertaken in consultation with the members of Cabinet and senior officers , the outcome of this work is shown in the table below with the metrics which have either been removed from the corporate scorecard (these are still monitored through the relevant director scorecards) and those which have been included as new metrics this year.

Priority	Removals	Additions
1 – Clean and Green	<ul style="list-style-type: none"> • Electric vehicle charging points on WNC Land. 	<ul style="list-style-type: none"> • Electric vehicle charging points in West Northants (WN) area (including split to Fast and trickle chargers). • Percentage of waste sent for re-use, recycling or composting • Park Satisfaction Score (from quarterly survey)
2 – Improved Life Chances	<p>Adult Social Care</p> <ul style="list-style-type: none"> • People using social care who receive self-directed support • People that return to their normal place of residence of discharge • New requests for services where route of access was discharge • from hospital that had a reablement service (SALT) <p>Public Health</p> <ul style="list-style-type: none"> • Covid Booster take-up • Breastfeeding rate at 6-8 weeks • School age children who receive weight management advice and support 1:1 	<p>Adult Social Care</p> <ul style="list-style-type: none"> • Admission to residential and nursing care homes, per 100k (aged 18-64) • Admission to residential and nursing care homes, per 100k (aged 65+) • Conversation 1 Assessments that have no sequel of service after [12] months • Care Act Assessments completed • Carers assessments completed • Concluded safeguarding enquiries where (MSP) questions were asked and outcomes were expressed and the desired outcomes fully or partially achieved • Care Act reviews completed in past 12 months <p>Children Social Care</p> <ul style="list-style-type: none"> • Number of contacts in the MASH

		<ul style="list-style-type: none"> • Number of contacts converted to referral (social care and EH) • Number of children supported by Early Help in NCT • Number of children open under Children in Need (CIN) • Number of children on a Child Protection Plan (CPP) • Number of children looked after • Number of children looked after who have previously been looked after. • Social Workers with case loads above the recommended target <p>Education</p> <ul style="list-style-type: none"> • Number of Requests for EHCP Assessment • EHCPs completed within 20 Weeks (excluding and including exceptions) • Number of EHCPs • EHCP Annual Reviews within 12 months of previous review • Exclusions & Suspensions (primary / secondary split) • Open school applications outside 15 days statutory timescale <p>Public Health</p> <ul style="list-style-type: none"> • in-year eligible population who received an NHS Health Check • Successful completions of adult drug treatment - opiate users • Successful completions of adult alcohol treatment • People whose frailty has either not increased or has reduced • CYP who showed a maintained or improved CORE-YP score on completion of care (CYP Mental Health) • People with improvement on wellbeing score (WEMWBS) at 6 months • People in Weight Management service losing 5% weight • Rate of emergency department attendances for falls in those aged 65+
3 – Connected Communities	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

4 – Thriving Towns and Villages	<ul style="list-style-type: none"> • Planning applications approved by committee as recommended 	<ul style="list-style-type: none"> • Major planning applications processed within 13 weeks • Non-major planning applications processed within 8 weeks • Planning enforcement measure [TBC – from Q2] • Footfall measure – Major Towns (TBC – from Q2)
5 – Economic Development	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None
6 – Robust Resource Management	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None

1.6. There are also some metrics which, upon discussion and reflection, have been amended to be able to provide better context of performance, for example changing from a number of completions to showing as a proportion of caseload completions, where these changes have occurred the number will be provided within narrative to provide the context.

Priority	Amendments
1 – Clean and Green	<ul style="list-style-type: none"> • None
2 – Improved Life Chances	<ul style="list-style-type: none"> • Homeless preventions <ul style="list-style-type: none"> ○ change: to be shown as a proportion of cases. • Cases where homelessness was successfully relieved <ul style="list-style-type: none"> ○ change: to be shown as a proportion of cases.
3 – Connected Communities	<ul style="list-style-type: none"> • None
4 – Thriving Towns and Villages	<ul style="list-style-type: none"> • Visitors to Libraries <ul style="list-style-type: none"> ○ change: to be shown with a virtual and physical visit split
5 – Economic Development	<ul style="list-style-type: none"> • None
6 – Robust Resource Management	<ul style="list-style-type: none"> • None

1.7. There have been many changes to teams, services and systems as part of creating the new council and therefore some indicators will need to be developed in order to provide a complete unitary view and move away from the old district and borough boundaries. This is also exacerbated where we have different delivery vehicles or contracts for services, such as Northamptonshire Children’s Trust or Public Health contractual services that has the opposite affect of not being able to provide a West Northamptonshire only version of performance.

3. Recommendations

3.1 It is recommended that the Cabinet/Committee:

- a) Agree the changes to the performance metrics for 2023-24, and
- b) Note the content of the appendix covering the first quarter of 2023-24

- **Reason for Recommendations** It is important that the Council takes an annual view of metrics within the corporate scorecard to ensure that they remain reflective of the council's priorities. The changes proposed in the metrics this year are primarily new regulatory inspection and data collection frameworks being implemented by central government.
- The appendix provided with this report is for information purposes and discussion only, there are no direct decisions to be made following the report

4. Report Background

- 4.1 It is important that the Council is clear and transparent on its performance and that there are clear action plans where our performance falls below target or that of other benchmark authorities.
- 4.2 The council monitors performance across all services areas and against hundreds of national and contract metrics to ensure that services are performing well and identified priorities are monitored and delivered against. These are monitored within services and reported in line with national cycles or as required to Overview and Scrutiny, and other committees.
- 4.3 This performance report provides an overall high-level summary of the key metrics that underpin our stated corporate priorities and sets out proposed metrics that we will be developing and monitoring for this quarterly report in addition to the wider overall performance framework we have in place.

5. Issues and Choices

- 5.1 This is a report for information and discussion and therefore there are no choices to be made, as outlined in section 6.4, consultation and discussion around metrics has occurred with cabinet members in the leadup to this report.

6. Implications (including financial implications)

6.1 Resources and Financial

- 6.1.1 There are no direct financial implications from the report. However, services need to consider the implications of under- or over-performance and identify what resources may need to be reallocated to address these.
- 6.1.2 Financial indicators included within the performance report can be found in greater detail within the finance reports that are presented to Cabinet.

6.2 Legal

- 6.2.1 There are no specific legal implications arising from the proposals.

6.3 Risk

6.3.1 There are no significant risks arising from the proposed recommendations in this report.

6.4 **Consultation and Communications**

6.4.1 The metrics included in this report have been chosen based upon the priorities identified within the Corporate Plan and in consultation with members of Cabinet and senior officers. The Corporate Plan priorities and wider service objectives are underpinned by the Council's communications and consultation activities to keep the public, staff and stakeholders informed and engaged on what the council is doing and how it is performing. The inclusion of additional performance metrics further builds on the Council's communications principles of transparency and openness to inform and engage residents on its corporate priorities, objectives and outcomes.

6.5 **Consideration by Overview and Scrutiny**

6.5.1 Relevant performance data will be provided to Overview and Scrutiny Committees as required to support their agreed work plans.

6.6 **Climate Impact**

6.6.1 There are no direct implications on climate/environmental impact from this report, it does however provide an update on the delivery of the corporate plan which includes commitments to be Net Zero by 2030. This quarterly report will provide updates on the council's progress to this aim as appropriate.

6.7 **Community Impact**

6.7.1 Managing our performance is key to ensuring we are making a positive impact on our communities, celebrating our successes, and addressing our challenges.

7. **Background Papers**

7.1 The West Northamptonshire Council Corporate Plan 2021-25 provides the basis for the data and project updates that are provided within this quarterly report. The corporate plan can be found on our website - [Corporate Plan | West Northamptonshire Council \(westnorthants.gov.uk\)](https://www.westnorthants.gov.uk/corporate-plan)



**West
Northamptonshire
Council**

Corporate Plan 2022-23 Quarter 1 Report

April to June 2023

Last Updated: 30th August 2023



Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the first quarter of 2023-24 broken down into monthly information where that is available. The metrics included in this report have been chosen based upon the priorities identified within the corporate plan and consultation with both the Executive Leadership Team (ELT) and Cabinet members.

The data elements that are provided in this report include a monthly breakdown of the current quarter, where the information is available to that level, as well as an overall quarterly position. In addition to this there is trend information for the current year and last year. Where there is externally published information available we have begun to add in benchmark data, covering national (normally England), regional (East Midlands) and where appropriate statistical neighbour groups (for Children's Services).

The report contains two main elements - a summary 'dashboard' type information on each page alongside a short narrative and also at the end of the report all indicators are available in a detailed scorecard view. Some of these areas are long term projects and therefore there will not always be an update to that narrative each quarter, we will provide an update each quarter assuming that there has been progress or something has changed since the previous report.

Green and Clean Environment & Wellbeing

1

- Net Zero by 2030
- Climate summit in first few months
- Increased wildlife species & more trees
- Increased electric charging & energy efficiency
- Vibrant towns & villages
- High quality parks
- Accessible green space for all

Thriving Villages & Towns Place shaping & Homes

4

- Regeneration of our core town centres
- Safer communities with less anti social behaviour
- Flourishing and supported small business
- Sustainable planning for growth
- Increased affordable housing & Council homes
- Raised standards of privately rented homes

Improved Life Chances Health, Social Care & Families

2

- Healthy, safe and protected Children
- Increased aspirations in young people
- Investment in new schools & provision
- Adults supported to live independently
- Care provided for those that need it
- Reduced hospital stays and delays
- Joined up and local services with health
- Safe and secure accommodation for all

Economic Development Growth & Prosperity

5

- Published west strategic infrastructure plan
- Framework for long term economic growth
- Increased inward investment
- Building on our rich heritage
- Increased visitors to our attractions
- Infrastructure benefits and investment through our role in regional forums and plans

Connected Communities Transport & Connectivity

3

- Improved road, rail and bus networks
- Completion of major roads projects
- Improved road quality
- Increased use of electric vehicles & charging points
- Enhanced broadband and mobile connectivity

Robust Resource Management Transparency & financial probity

6

- Council tax rises capped at £99 a year
- Stable finances and rainy day reserves
- Robust scrutiny of spending
- Open and transparent decision making
- Financial prudence underpinning long term decisions and plans
- Optimised debt management

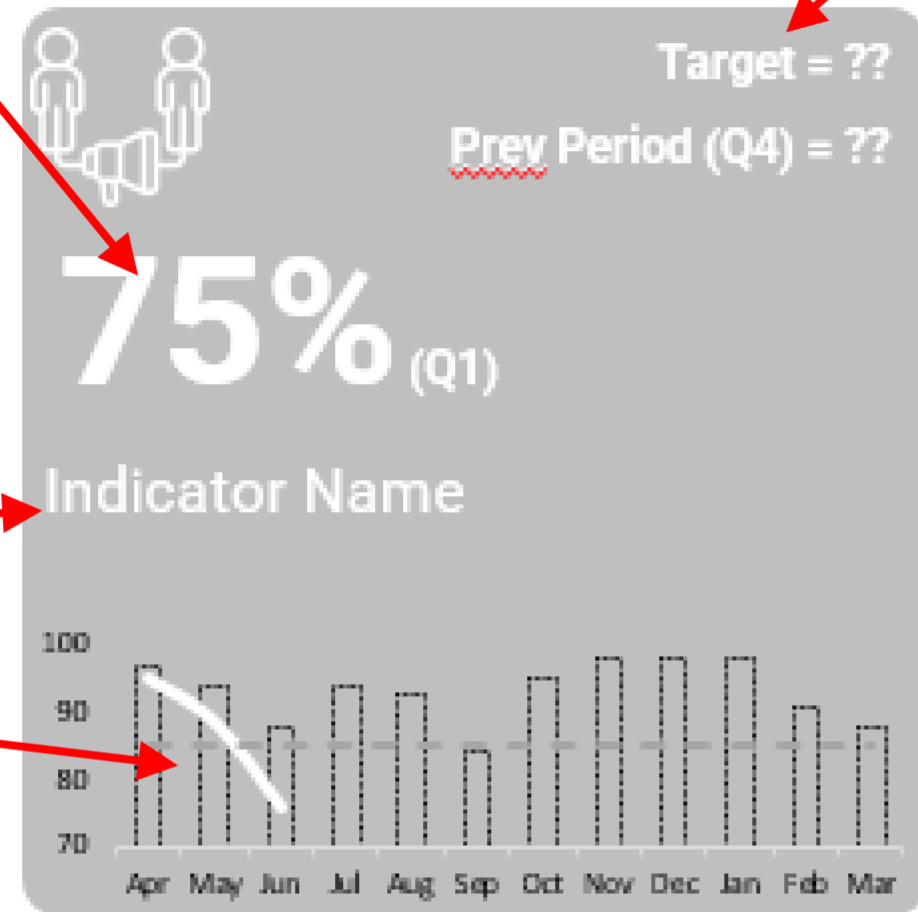
The below diagrams for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

The current performance.

This will be the period for the current report, unless otherwise stated next to it. The current period can always be found in the bottom left corner of each page.

The previous period's performance

The last period, will be stated if that is a quarter or a specific month.



Indicator Name

Trend Chart

White Line: This will show the recent trend, either by month (if available) or by quarter

Dotted Line – this is the target

Bar chart – this is last years performance

Indicator details

This section includes the indicator name, the priority it is relevant to in the corporate plan, the lead directorate plus if it is better for the performance to be higher or lower.

Performance Data

This section includes the target and current performance data broken down to month where available, quarterly and year to date (YTD).

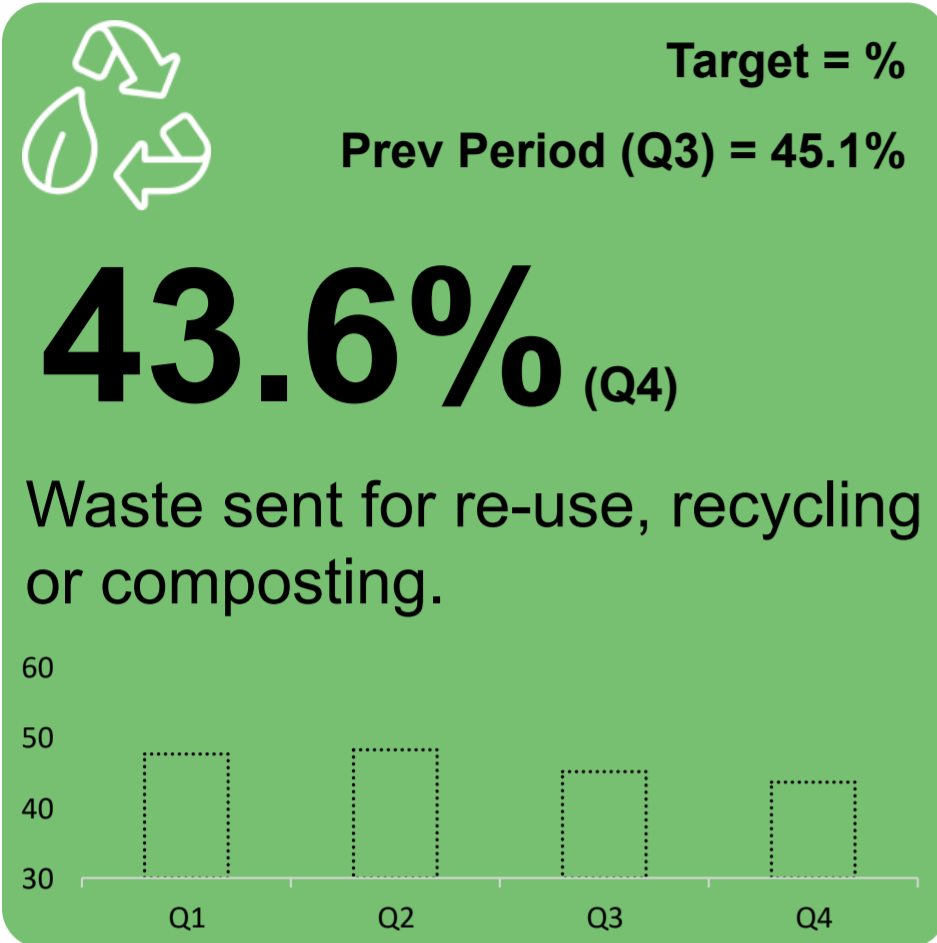
In addition benchmarking information is included on the right hand side covering regional, national and statistical neighbour groups. There are and will continue to be a number of indicators that have no published data in order to benchmark against.

Corp Ref:	Metrics (Number / Rates / Financial)	Priority	Directorate	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Regional	National
1.2	Percentage of household waste sent for re-use, recycling or composting	Green & Clean	Place & Economy	Higher		50.85%	52.32%	56.42%	53.33%					53.33%		
1.3	Percentage of waste from HWRCs diverted from landfill								71.50%							
1.4a	Net trees planted this year												-140	-91	n/a	n/a
1.5	Council vehicles that are electric or hybrid	1. Green & Clean	Place & Economy	Higher									22			
1.6	Council owned parks and green spaces that have Green Flag accreditation	1. Green & Clean	Place & Economy	Higher	10 in 5 years				5				5	5		

Temporary image as an example only

Priority 1 – Green and Clean

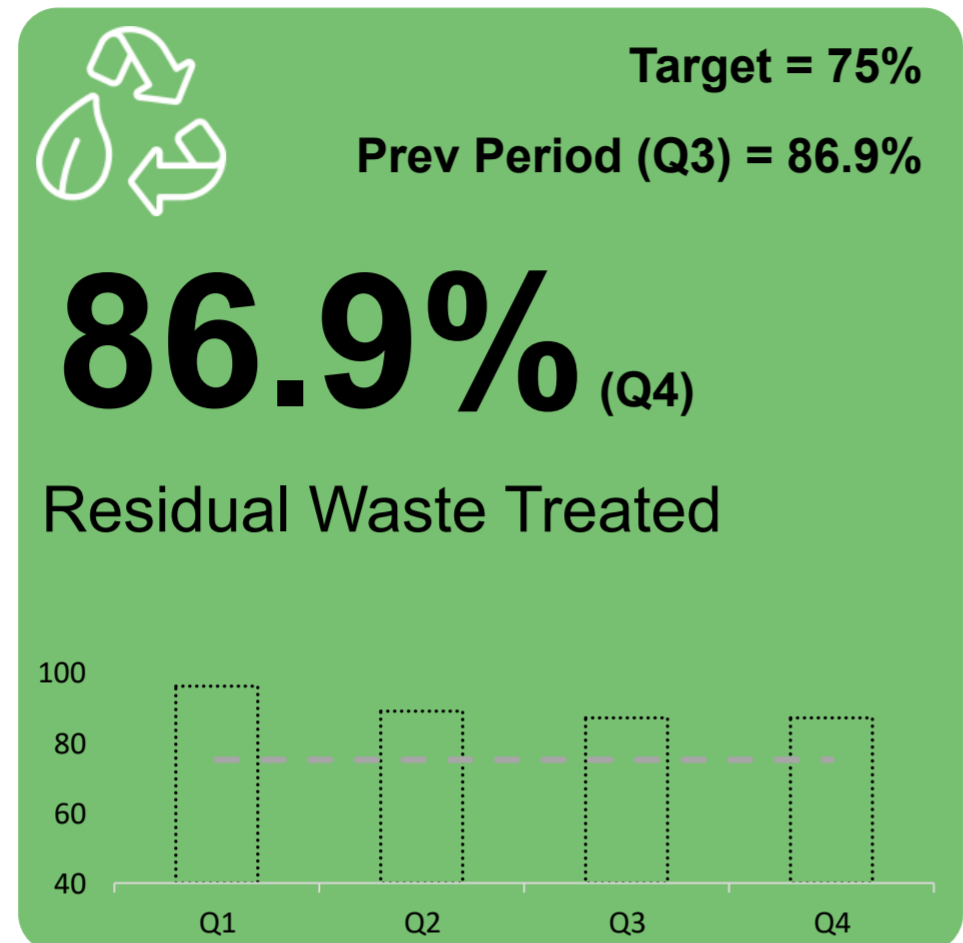
Environment & Wellbeing



This indicator measures household waste that is sent for re-use, recycling or composting across West Northants.

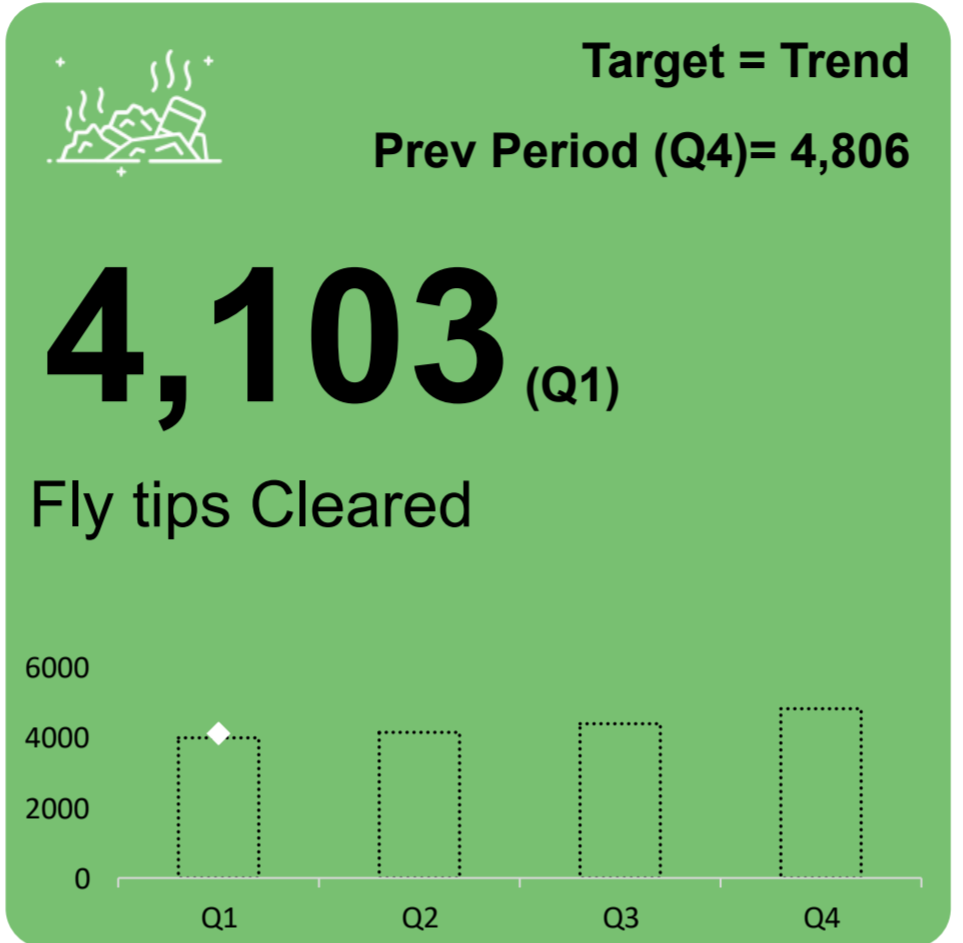
The performance for this measure remains relatively consistent across the year with some seasonal shifts in household recycling habits. This measure is reported a quarter in arrears due to reporting processes via WasteDataFlow and therefore this report shows performance for the latest quarter is Q4, for which 43.6% of waste was sent for re-use, recycling or composting.

The latest national average for unitary authorities is 42.2% for 2021-22 year.



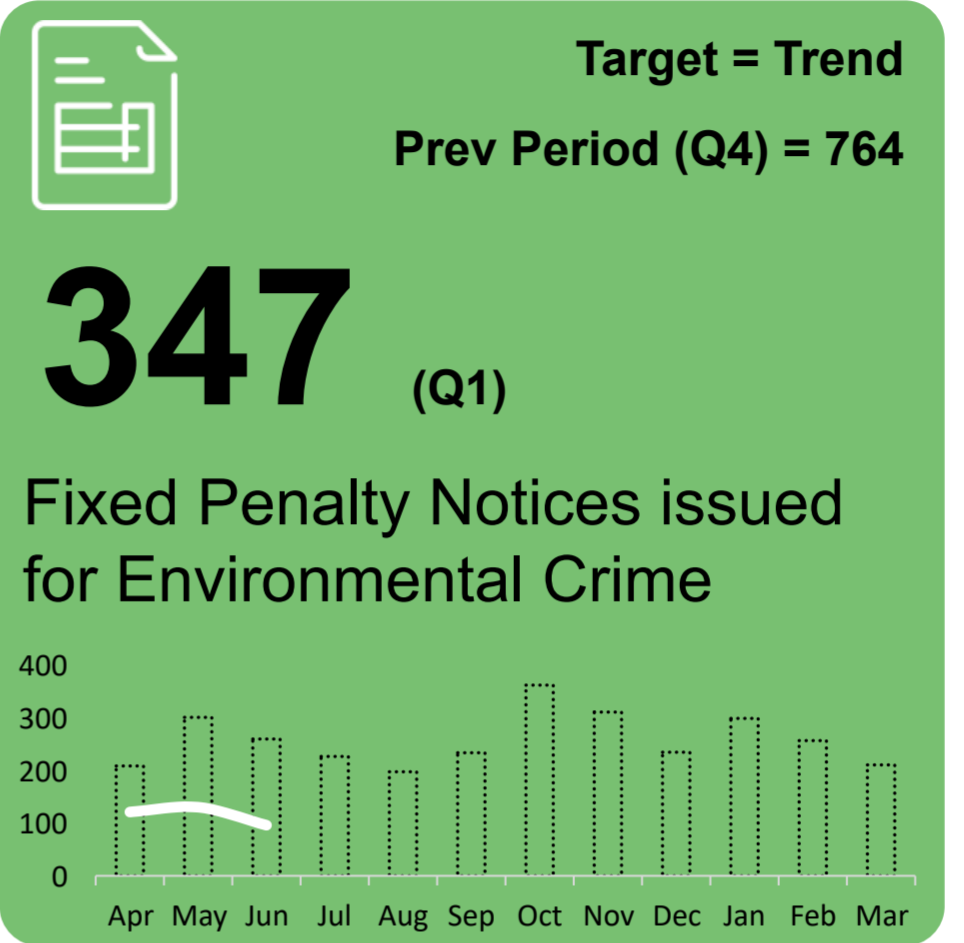
This indicator measures a combination of all waste types which go through some form of treatment process (i.e. do not go to landfill) and provides an overview of how waste is treated in West Northamptonshire.

This measure is reported a quarter in arrears due to reporting processes via WasteDataFlow and therefore this report shows the performance for Q4 of 2022-23. The latest data for the first 3 months of 2023 shows that performance has remained the same as the previous period with 86.9% of residual waste treated. This metric is affected by seasonal fluctuations in waste habits and despite the reduction current performance remains above the target set for the year.



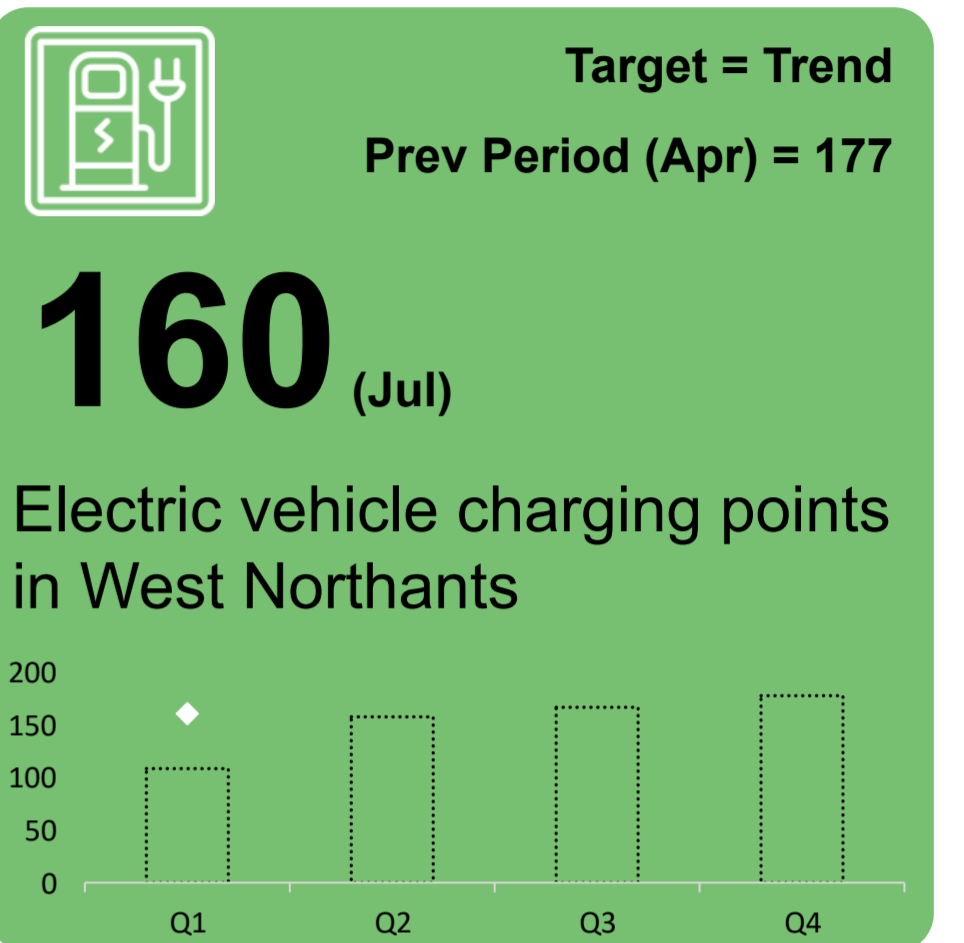
Fly-tipping is illegal dumping of liquid or solid waste on land or in water. The waste is usually dumped to avoid disposal costs or for convenience. Should the fly-tipping occur on public land it falls to the Local Authority to clear the rubbish away, the cost of disposal then falls on the LA.

The first quarter this year has seen a reduction in the number of fly-tips cleared, down from 4,806 to 4,103 for the first quarter of the year. This quarter compared to last year has seen a rise from the 3,980 recorded in Q1 last year.



This measure reports against those fixed penalty notices (FPNs) which have been issued on behalf of WNC for environmental crime, this would include those fines issued for fly-tipping.

Across the first quarter this year 347 FPNs have been issued, a significant decrease from the 764 issued in the previous quarter, and also significantly lower than the 767 recorded in the same period last year.



The total publicly accessible charging points for West Northamptonshire as at July 2023 shows that there are 160 public charging devices, a decrease of 17 since April, of these 17 removals 10 of them are defined as rapid charging devices bringing the total number to 56 publicly accessible rapid charging devices.

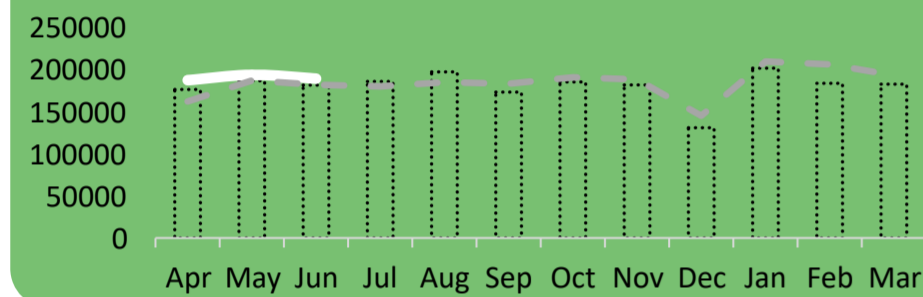
The West Northamptonshire area has 37.5 charging points per 100,000 population (down from 41.5 at Apr 2023). This is lower than the East Midlands (42.8) and also the England (66.7) average.



Q4 Target = 529,006
 Prev Period (Q4) = 565,831

568,471 (Q1)

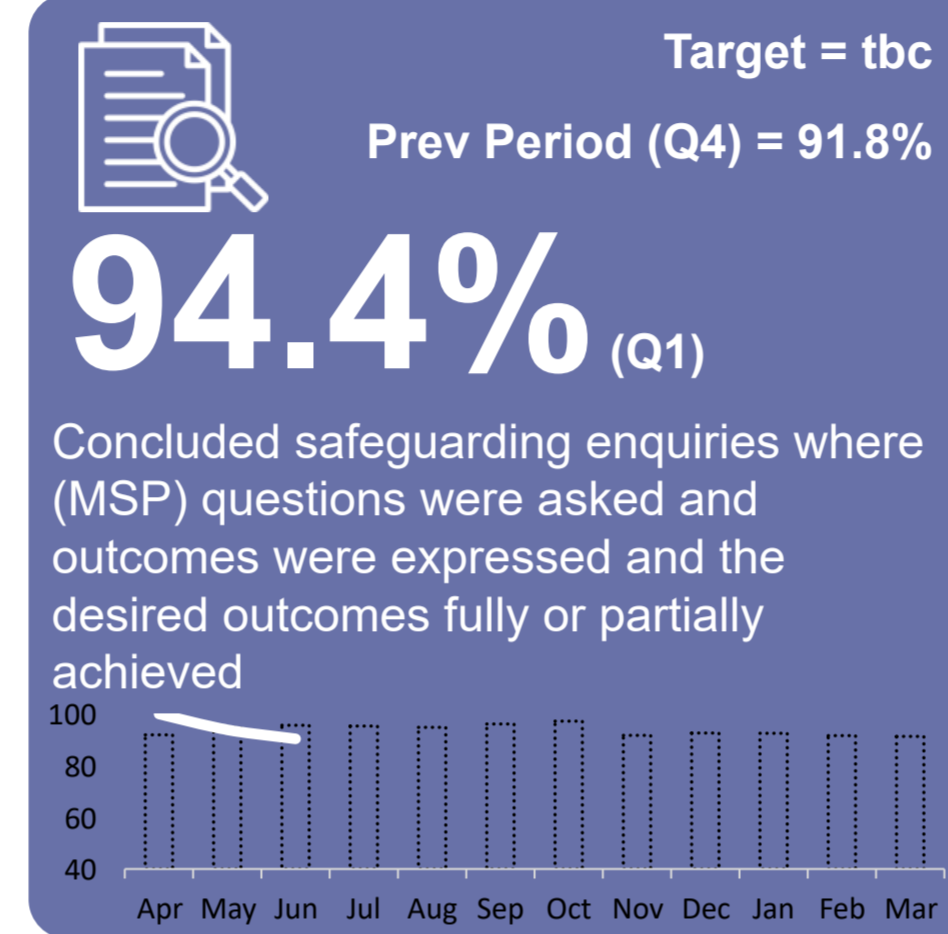
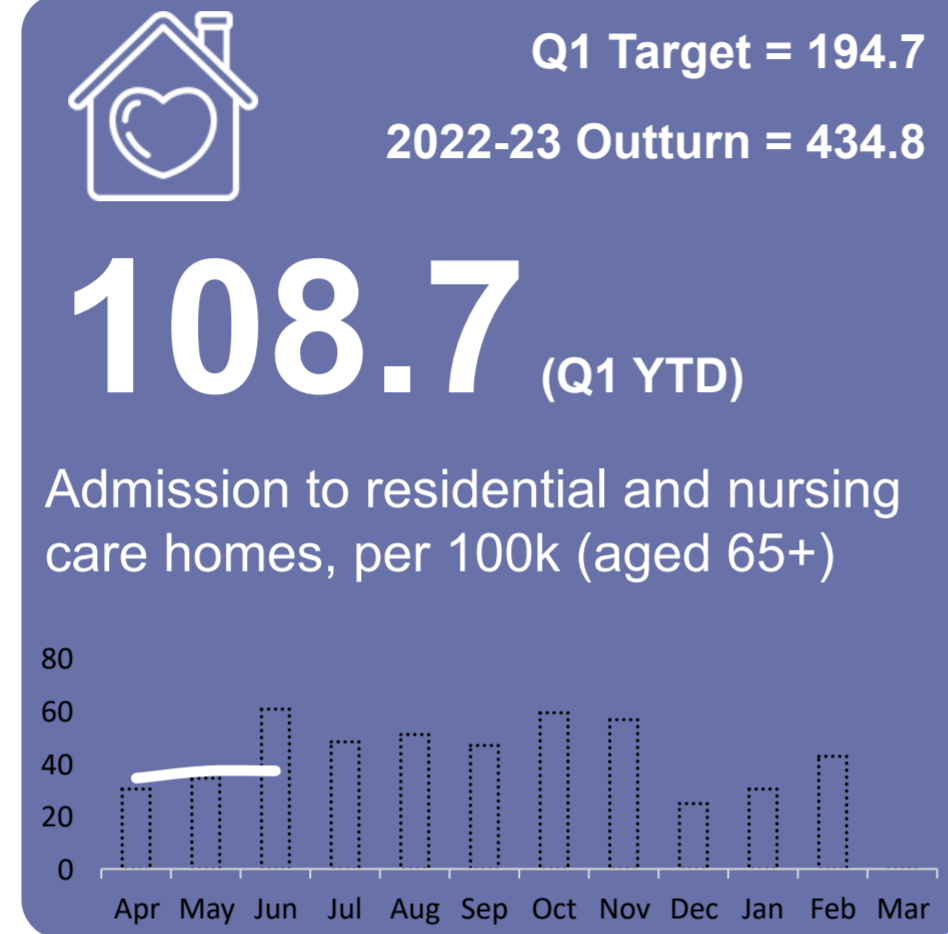
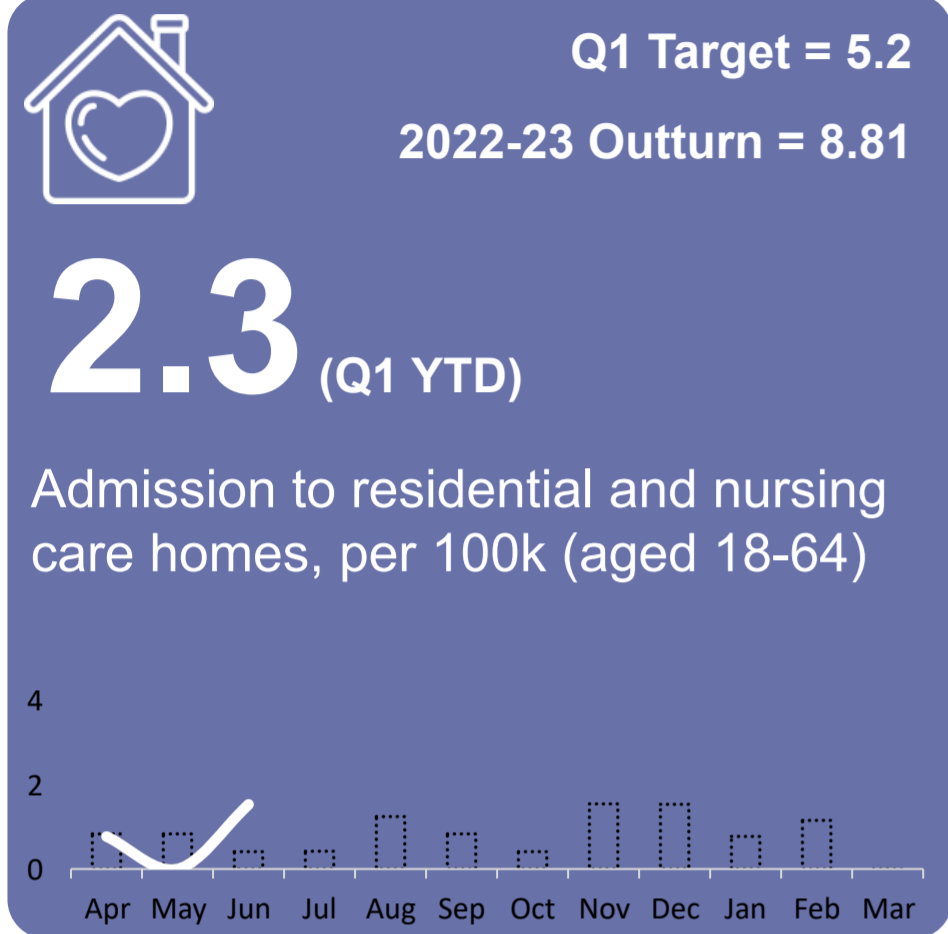
Visitors to Leisure Centres



This measure counts the number of visitors to leisure centres that are ran by West Northamptonshire Council.

Overall numbers each month remain consistently above the forecast target but are lower that they could be due to a period of pool closures.

The Q1 performance is above the target set for that period and is similar to the visitor numbers recorded in the previous period. When comparing to the same period last year there is an increase of 24,000 visitors to leisure centres.



Avoiding permanent placements in residential and nursing care homes is a national best practice of delaying dependency and research suggests that, where possible, people prefer to stay in their own home rather than move into residential care. However, it is acknowledged that for some people admission to residential or nursing care homes can represent an improvement in their situation.

Admissions for those aged 18-64

To the end of the first quarter there has been 2.3 people per 100,000 population admitted to residential or nursing homes, this relates to 4 individuals. This is an increase on the same point last year when 2.07 people had been admitted.

Admissions for those aged 65+

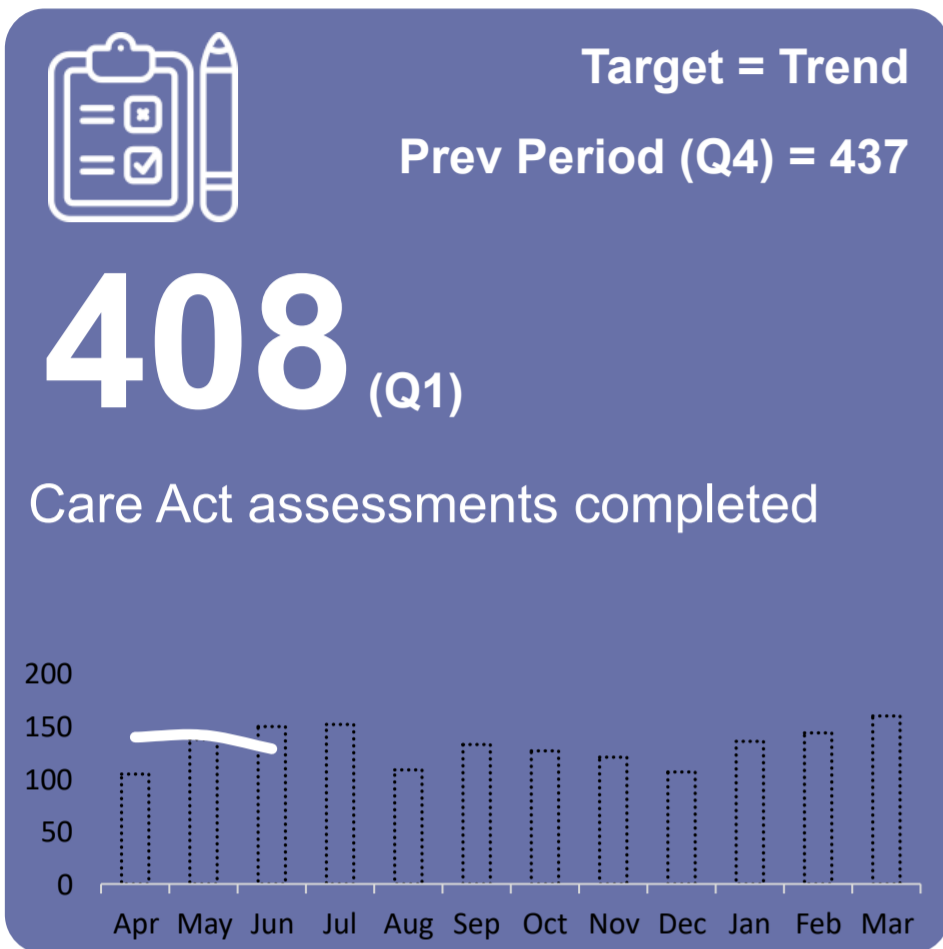
To the end of the first quarter there has been 108.7 people per 100,000 population admitted to residential or nursing homes, this relates to 76 individuals. This is a decrease on the same point last year when 125.17 people had been admitted.

Both of these indicators perform well against our regional and national comparators, our outturn last year for the 18-64 cohort was 8.81 vs a 13.9 latest national average, similarly in the over 65 aged group our outturn was 434.8 vs a 538.5 latest national average. Continually in recent years we have reduced admission to long-term support via residential and nursing home provision.

This indicator measures the effectiveness of outcomes from safeguarding enquiries where Making Safeguarding Personal (MSP) question and if outcomes were fully or partially achieved.

Performance in this area has been good over the past 15 months since collection began with monthly performance regularly being above 90% every month, with April 2023 having 100% of enquires with outcomes achieved.

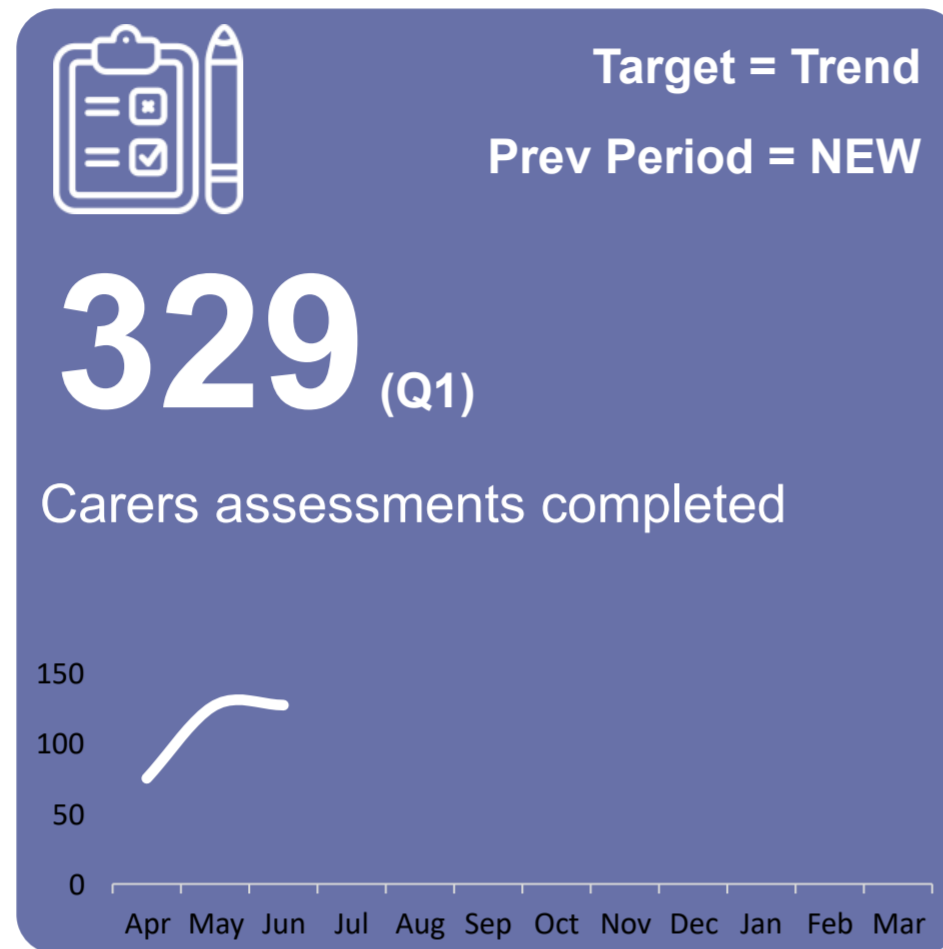
The outturn for quarter 4 is 94.4%, which is based upon 197 enquires with 186 having outcomes achieved either fully or partly and represents an increase of 2.6% from the previous quarter.



Care Act assessments are undertaken to determine if a person is eligible and their needs have a significant impact on their lives that would require long term support from social care.

In the first 3 months of this year we have completed 408 assessments, this is a reduction of 29 from the previous quarter and compares to the 390 completed in the same period last year.

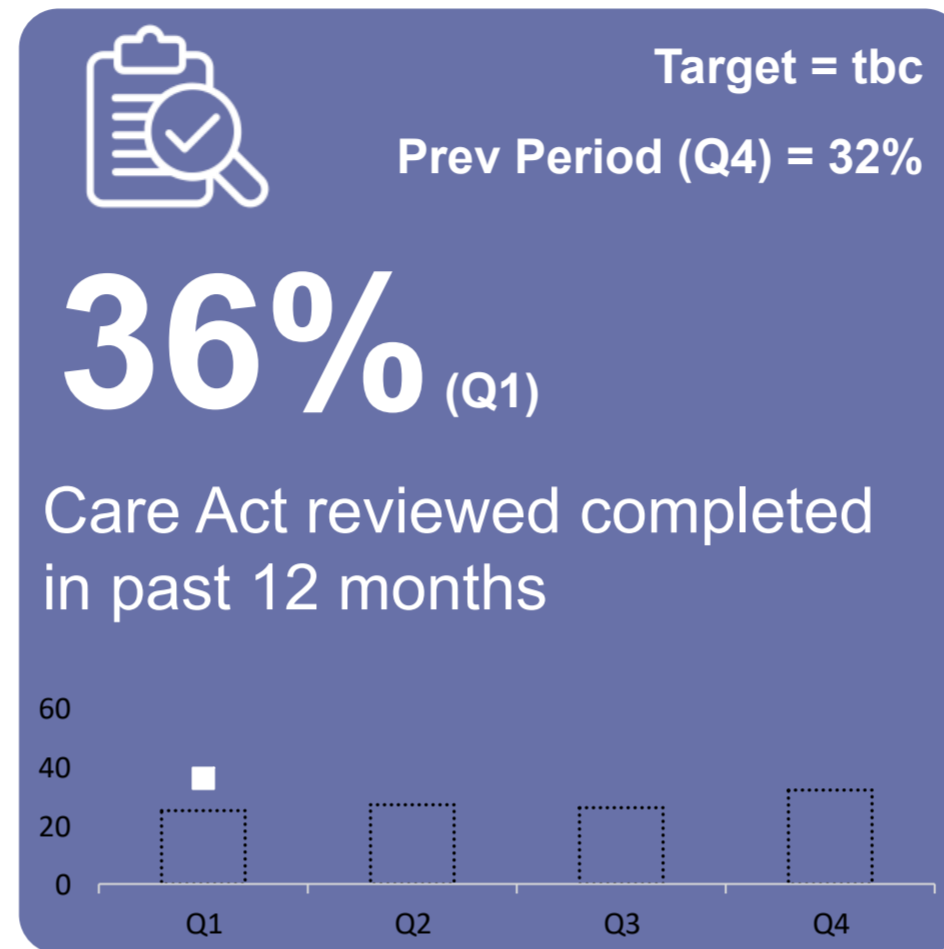
Of the 408 Care Act assessments, 355 of these had an outcome where the person is eligible for a service provision.



Carers assessments are undertaken to determine if a carer is eligible to receive services to support them in their caring role. These assessments are completed by Northamptonshire Carers on our behalf.

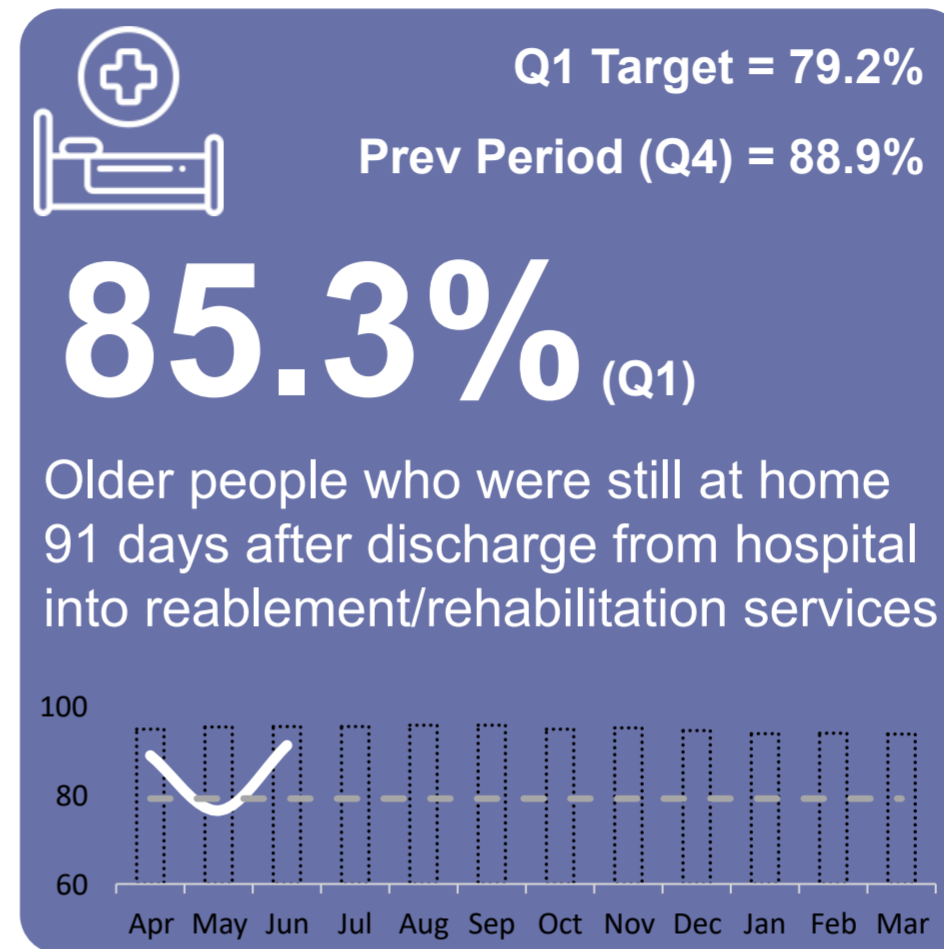
Changes to the collection frameworks this year mean that the current year is the first year where we are able to show assessments separate from reviews, previously the data showed a combination of both.

The first quarter this year has had 329 carers assessments completed, all of these assessments resulted carers receiving services to support them in their caring role.



This indicator looks to monitor the timeliness of reviews for those people who are in receipt of a long term service for 12 months or more following a Care Act assessment.

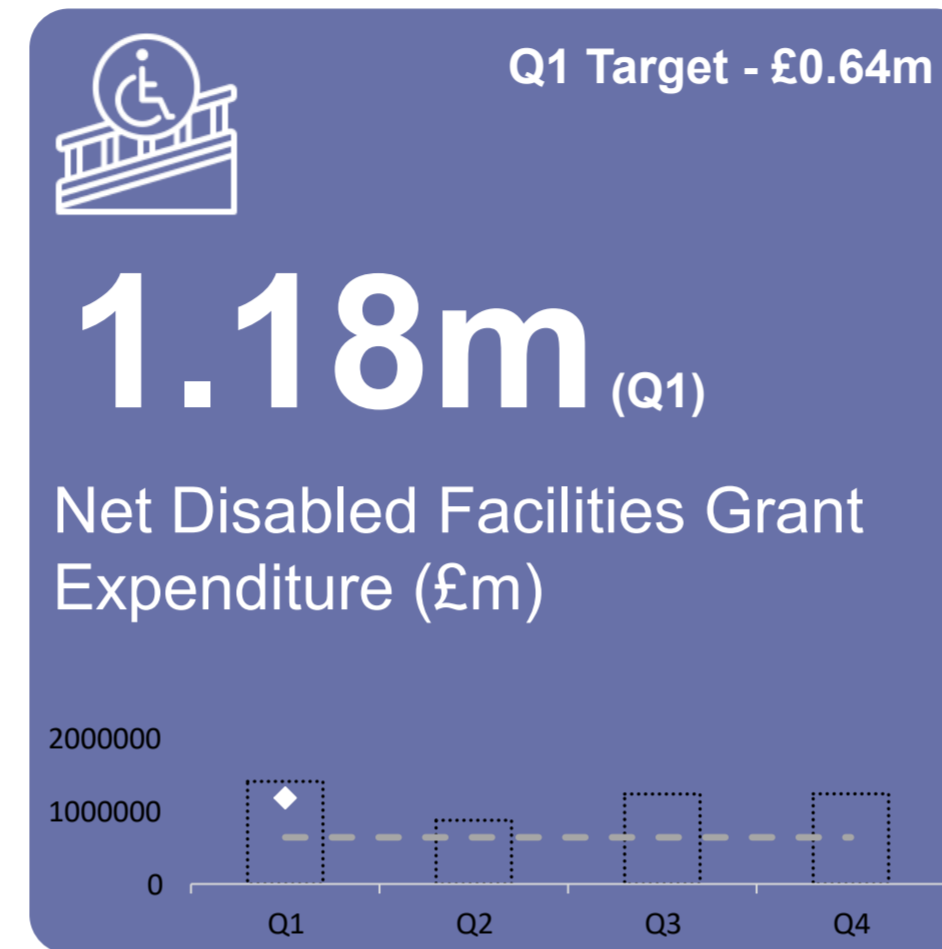
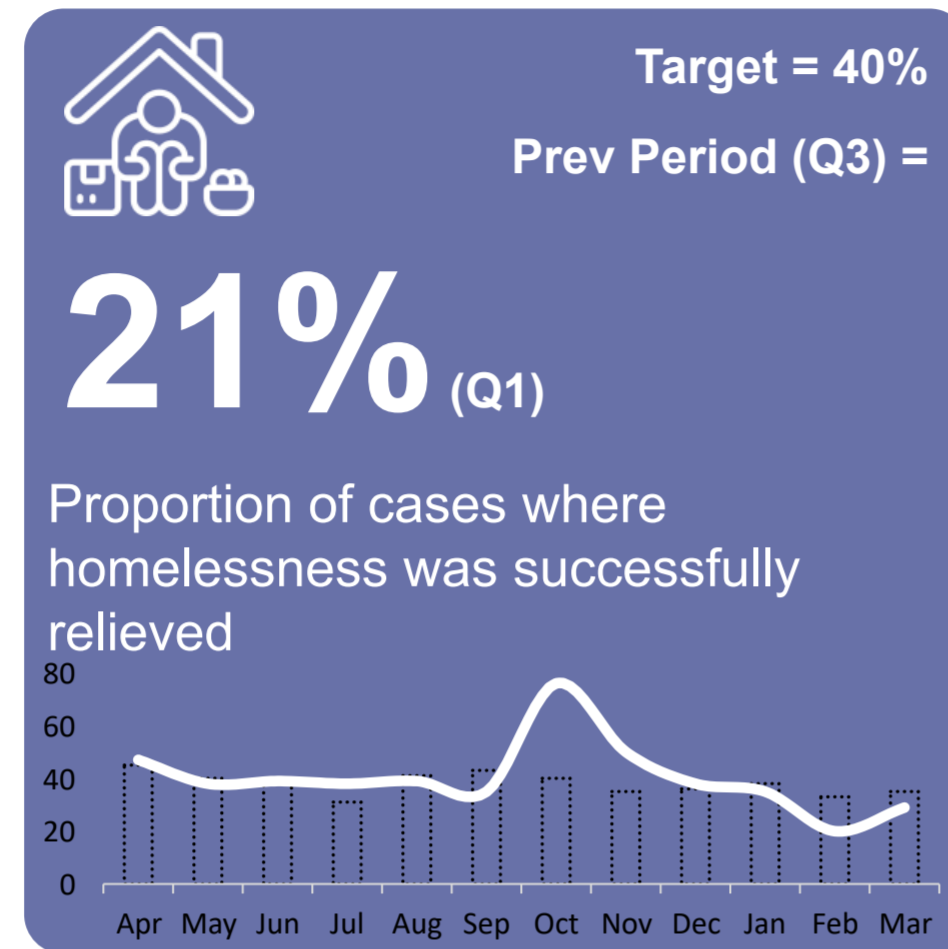
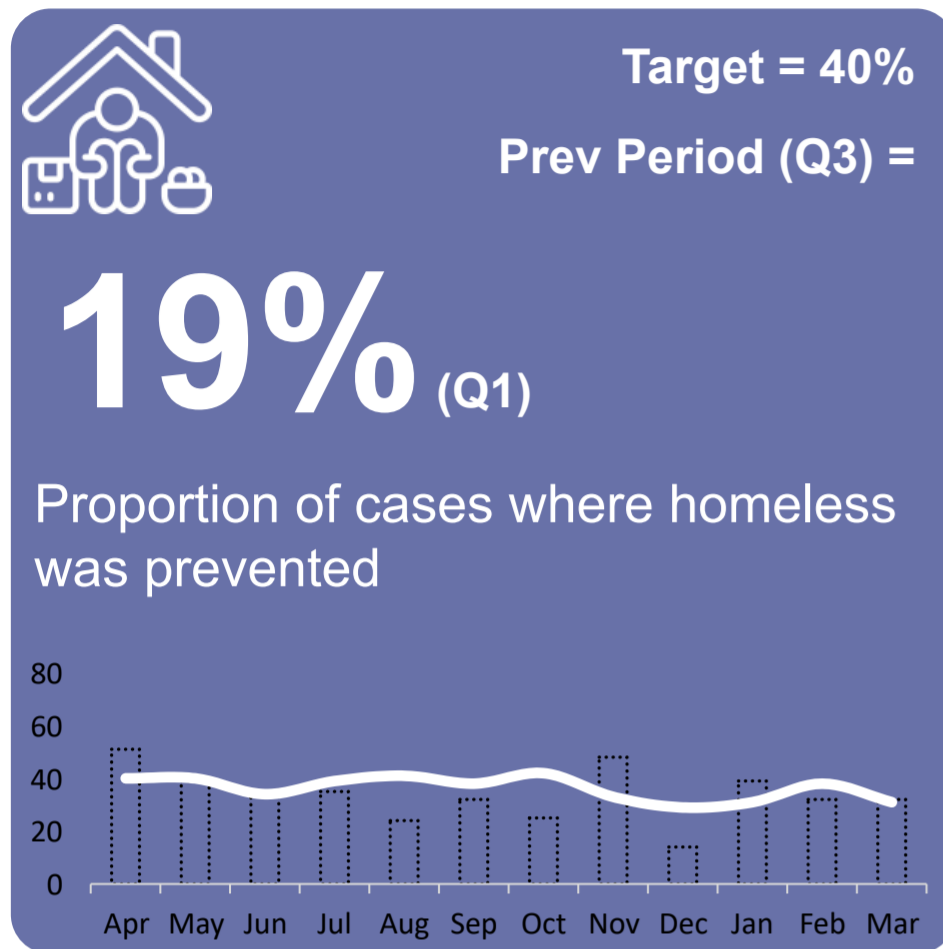
Although this indicator is not currently in the position we would like it to be there has been improvement actions underway this has resulted in the performance of this indicator increasing from 25% in Q1 of last year to 36% at the end of the current period, this has resulted in 421 more people having had a review within 12 months.



This indicator looks to measure the proportion of older people who were still at home 91 days after they had been discharged from hospital and into reablement or rehab services.

Date for this indicator at local authority level is available from the NHS Digital Secondary Uses Service (SUS) database. The SUS database is a repository for healthcare data in England which supports the NHS in the delivery of healthcare services.

The first quarter of the year has seen a reduction in the level of people return to their normal place of residence as the previous quarter (-3.6%), with current 85.3%. We perform well against the latest England average of 81.8%.



The council has a duty to support people and families from becoming homeless.

During the Prevention Duty we must take reasonable steps to prevent any eligible applicant from becoming homeless, regardless of priority need status, intentionality and whether they have a local connection. This can involve assisting you to stay in your current accommodation or helping you to find a new place to live. Under this part of our duty we have had successful preventions in 19% of the cases this quarter.

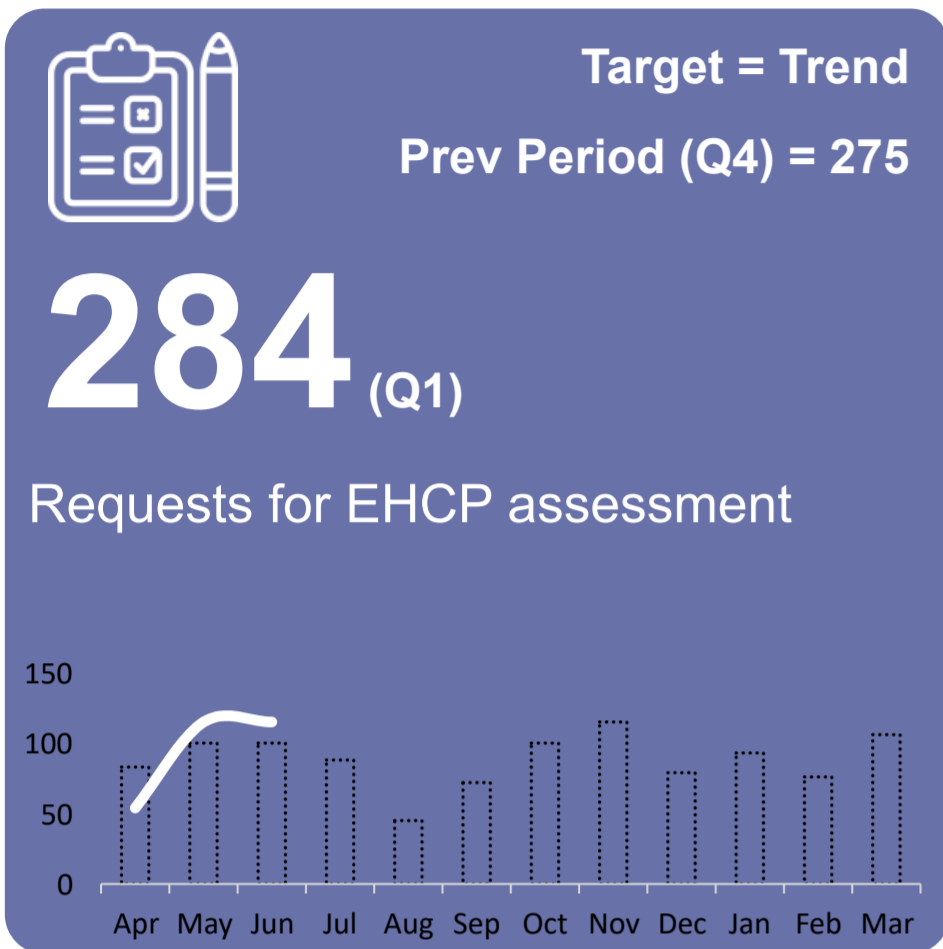
If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties we have had successful preventions in 21% of cases this quarter.

There has been an increase of relief cases towards the end of the quarter which is positive despite the increased cost of living and the ability to prevent a household from becoming homeless. With the work being undertaken with the Prevention tools, this will enable Officers to provide good outcomes for our residents.

A Disabled Facilities Grant (DFG) is a grant administered by the local council available to fund a range of work that will help a disabled person remain in their home. It has to be supported by an occupational therapist recommendation. The maximum amount per grant is £30,000.

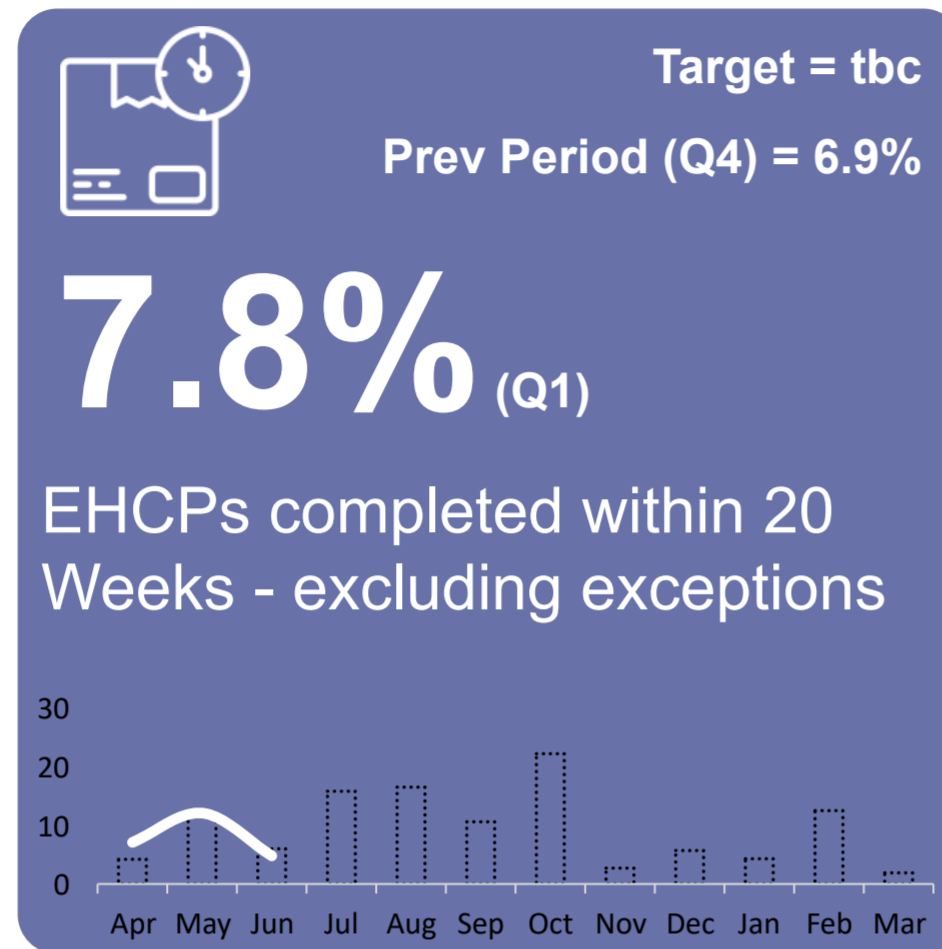
This measure seeks to monitor the expenditure against the DFG sum that the authority has to spend, we currently have underspend from the Covid period which is now being utilised.

The Q1 position Prep shows the total amount which includes committed spend, some of this may not be realised due to clients withdrawing from the grant approval or works being delayed into the next financial year.



Requests for statutory assessments have continued to rise since the covid-19 pandemic and shows no sign of slowing at the current time. Assessments can come from schools, other professionals, parents or a child and are made if a child's needs are beyond what the school can provide.

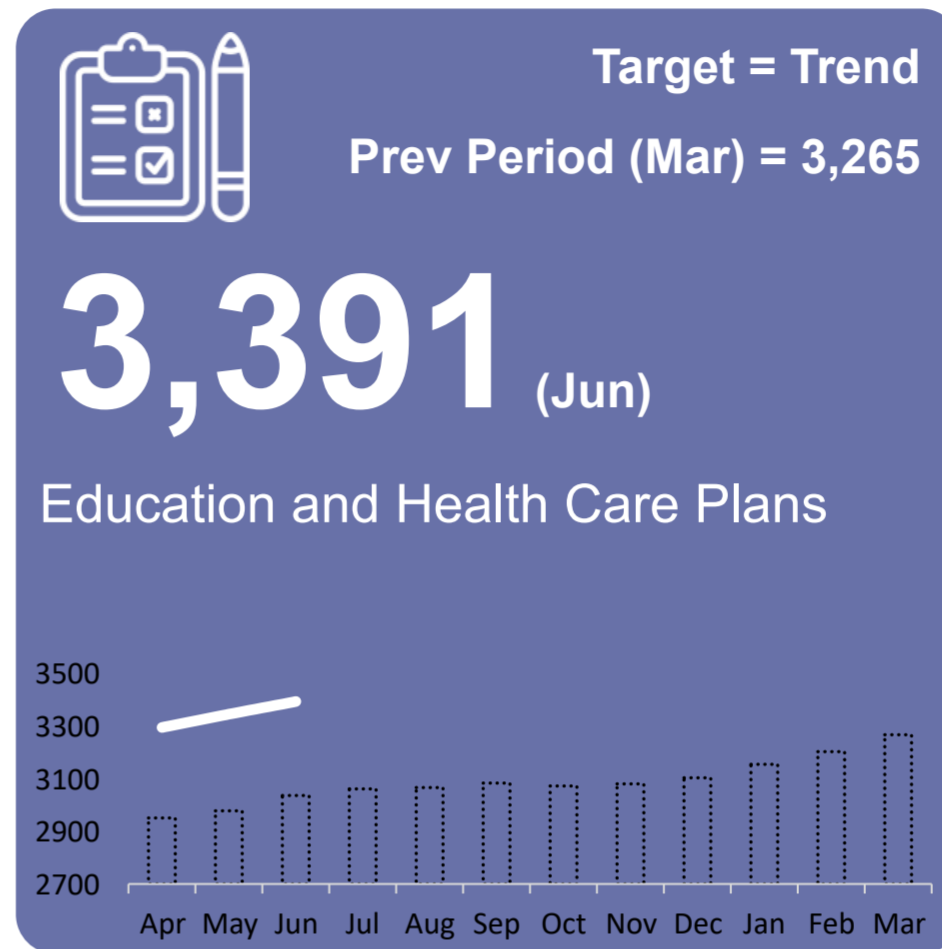
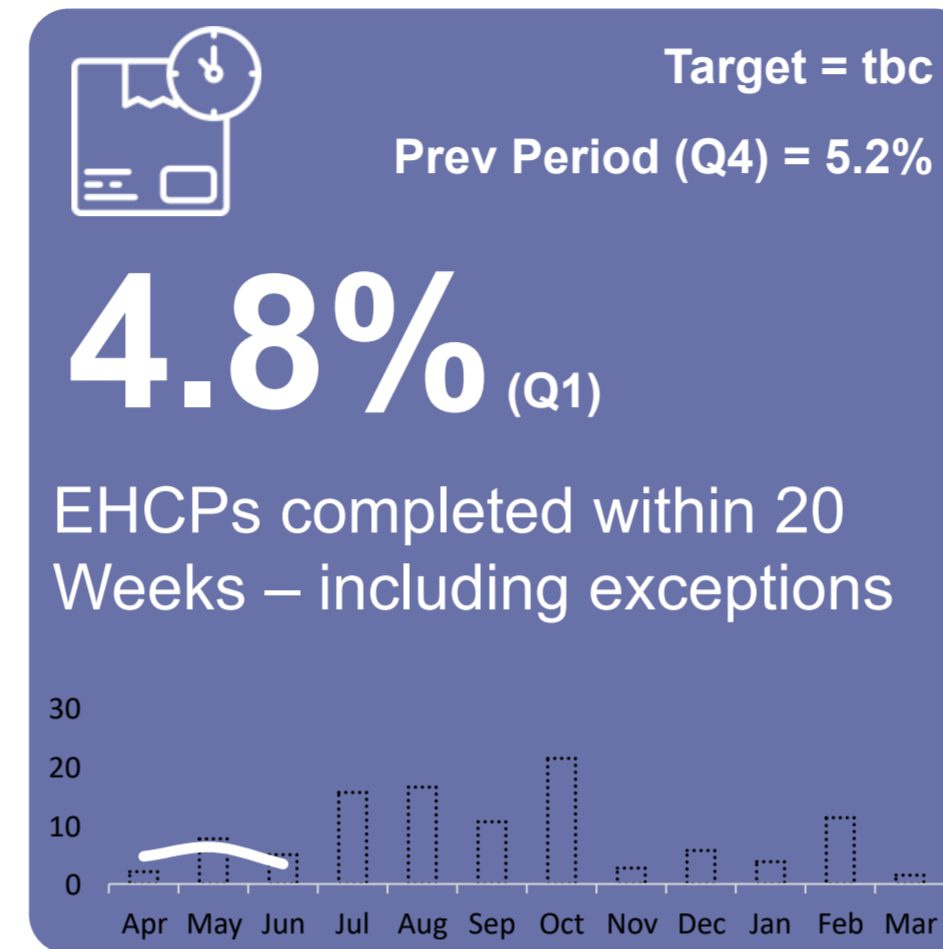
Last year the authority received 1,057 requests for assessment with the first 3 months of the current year having 284 new requests for assessments. The vast majority of requests for assessments are accepted.



These two measures demonstrate performance between a request being received and Education and Health Care Plan (EHCP) being completed, the national timeframe for this process is 20 weeks and the measure is split to show all assessments (including exceptions) and a separate measure that shows performance if those with exceptions are excluded from the calculation.

Performance in this area is affected by a number of different factors that contribute to the process of completing a EHCP, information is required from partner organisations as well as advices being received from professionals. In quarter 1 we issued 165 EHCPs, of these 62 had exceptions. The resulting performance against these two indicators was 8 plans being completed within the 20 week timeframe.

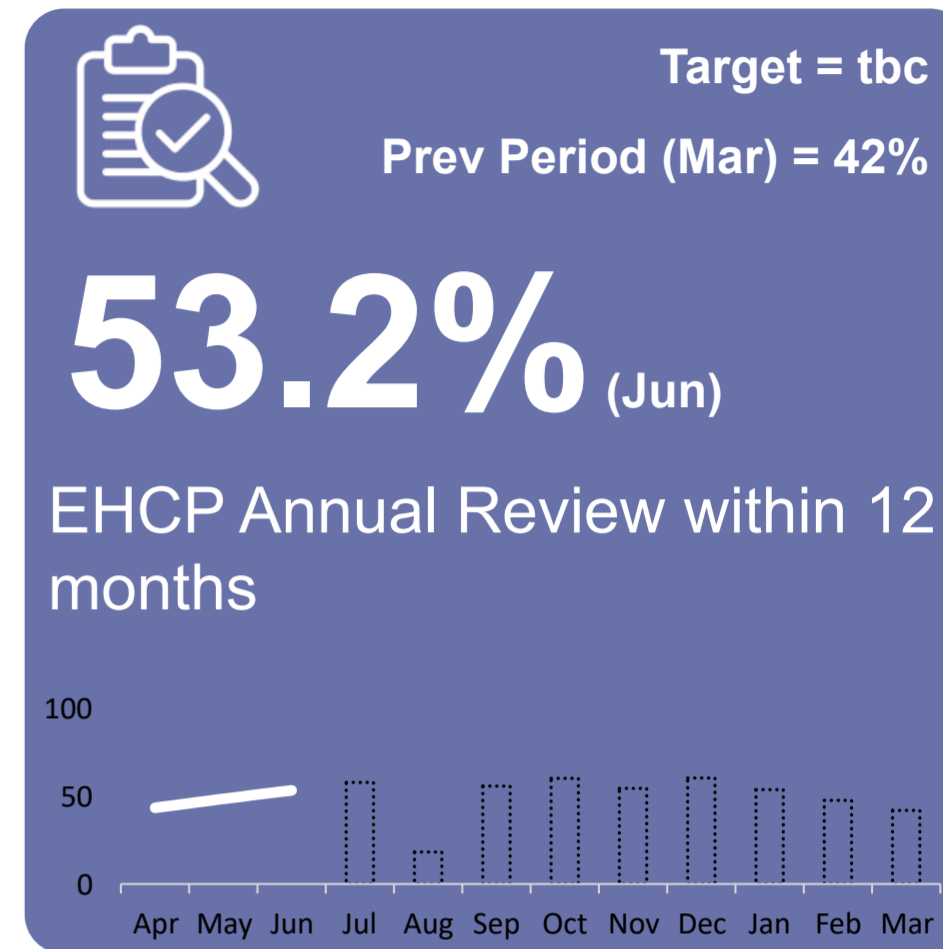
WNC has seen a significant increase in requests for EHCPs which is above the national increase. The main reason that EHCP's cannot be completed on time, is that professional advices are not received on time. This includes Educational Psychology assessments, social care assessments and specialist health assessments. The Council has commissioned additional EP capacity, and is reviewing the efficiency of internal processes to help to address this issue.



An education, health and care plan (EHCP) is for children and young people aged up to 25 who need more support than is available through special educational needs support.

EHCPs identify educational, health and social needs and set out the additional support to meet those needs.

The number of children on EHCPs has continued to rise locally and nationally over recent years, the current number who are on a plan in West Northants is 3,391, this is an increase of 356 from the same point last year.

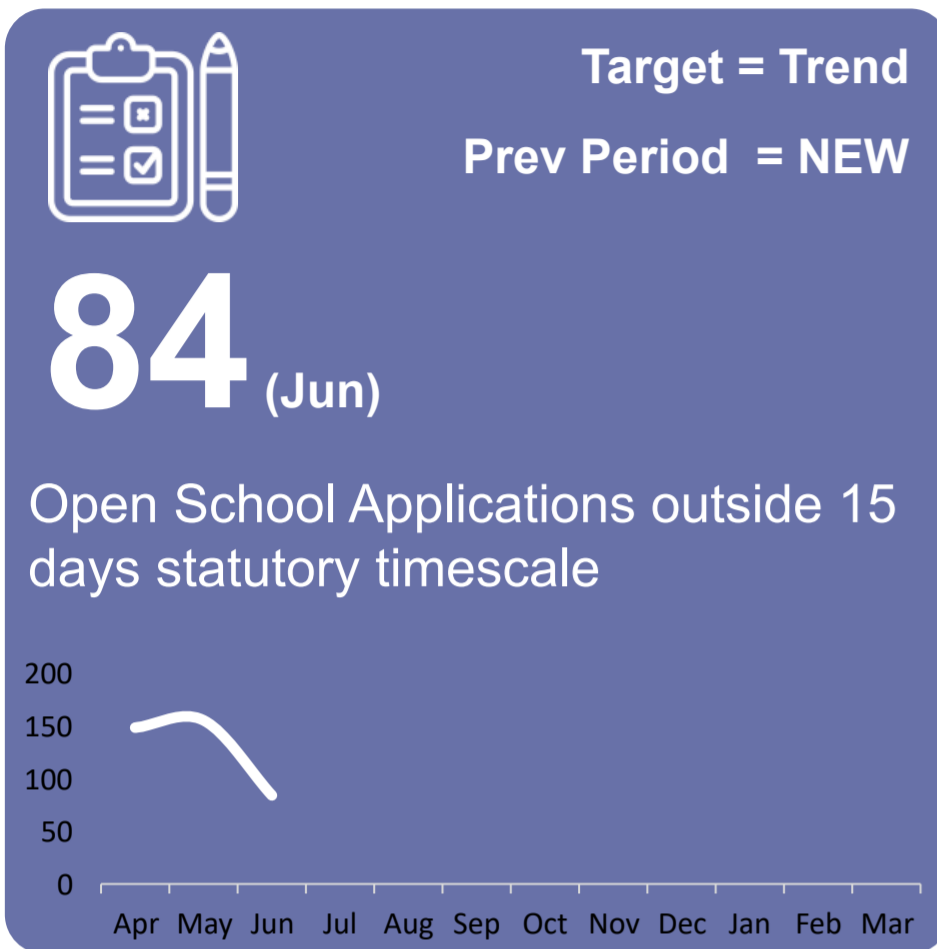


This indicator monitors our performance of our duty to complete an annual review of every EHCP within a year of either

- the last review being concluded; or
- the issue of the plan for the first time

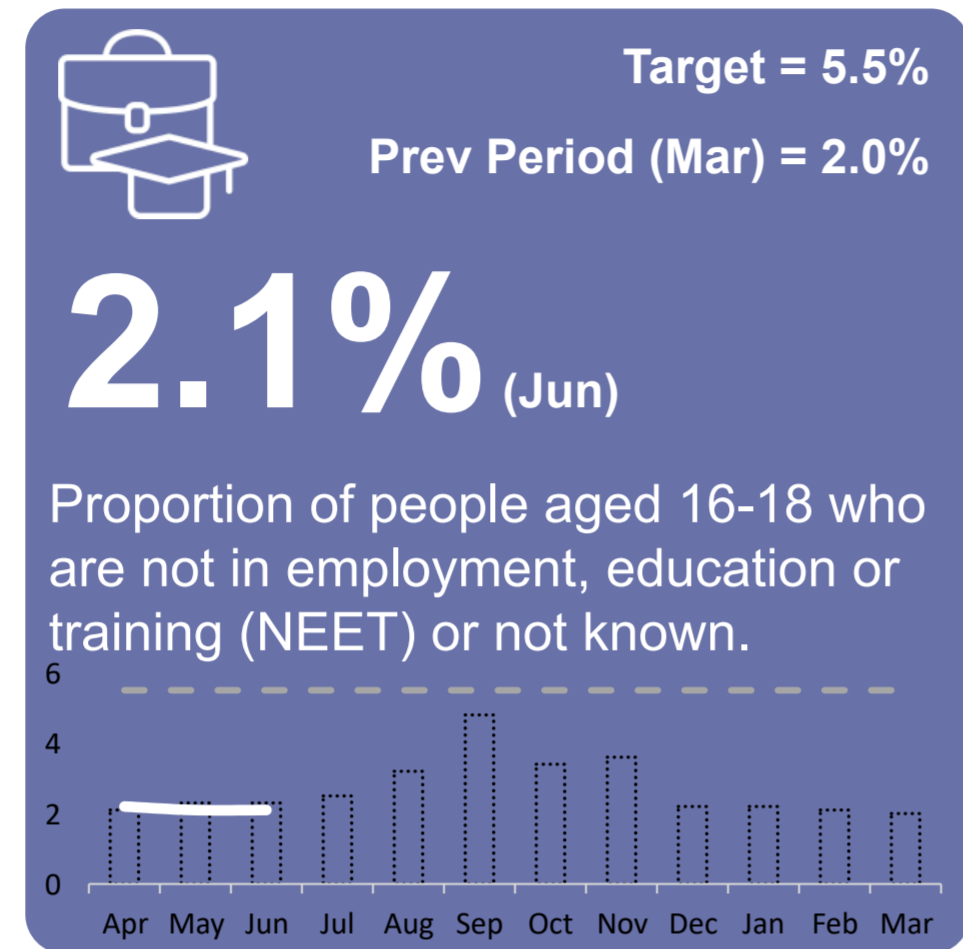
The increasing number of EHCPs in place increases pressure on the service to undertake reviews within appropriate timescales, despite the additional demand of increasing EHCPs performance of this measure is stable, although we would like to see this area improve the current performance is 53.2% of reviews at end of June were completed on time.

Additionally at the end of June 72.7% of children due a review had had one in the past 12 months



This measure reports against those school applications which are currently open and are outside of the 15 days statutory timescale for placement. This data does not include the normal Reception and Year 7 in-take application period. This indicator is impacted by two things, the volume of applications received and being processed and secondly the availability of school places to meet the in-year demand.

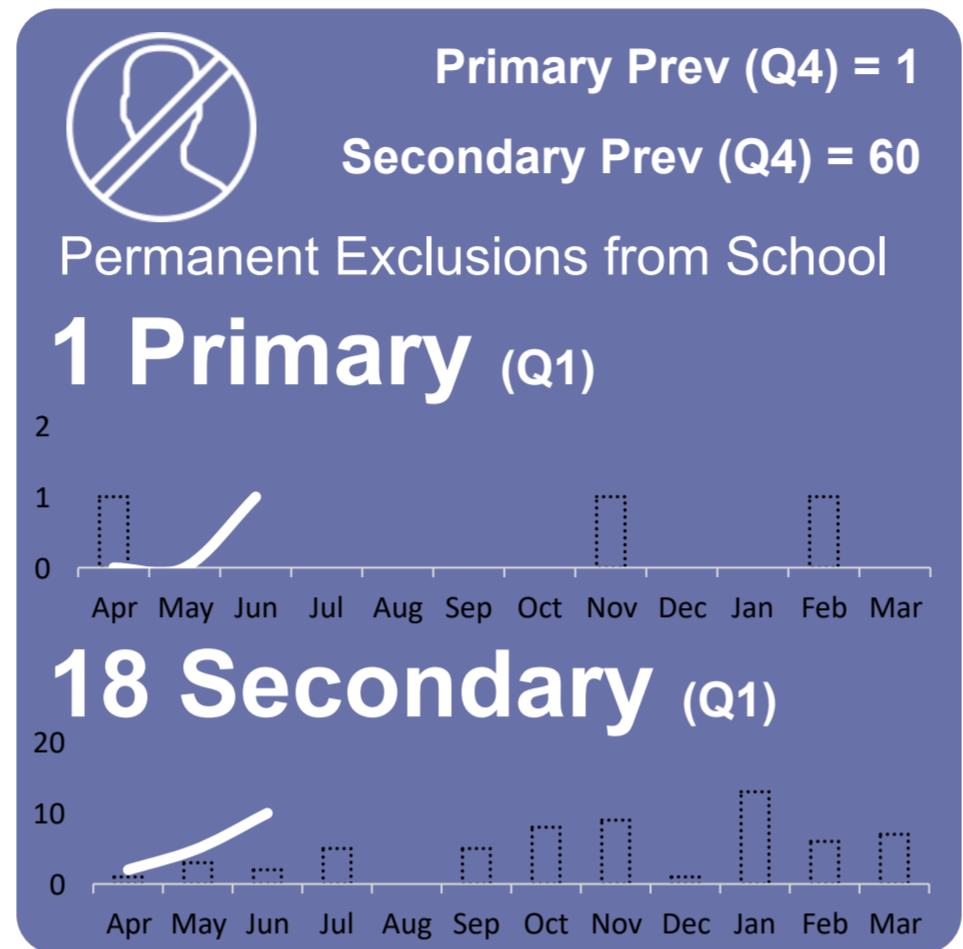
This first quarter of the year has seen change in the volumes outstanding with the position at the end of June with 84 applications outside the timeframe. As of the end of August the majority of cases have been worked through and places allocated with the position now at 9 applications outside the timeframe.



This indicator is showing the proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or their status is 'not known'.

The latest position at the end of June shows that 2.0% of young people are either NEET or not known, this is a small increase of 0.1% from the last month. Overall this academic year has seen a reduction from the 4.8% high point recorded at the end of September and Prep the 2.2% reported at end of December.

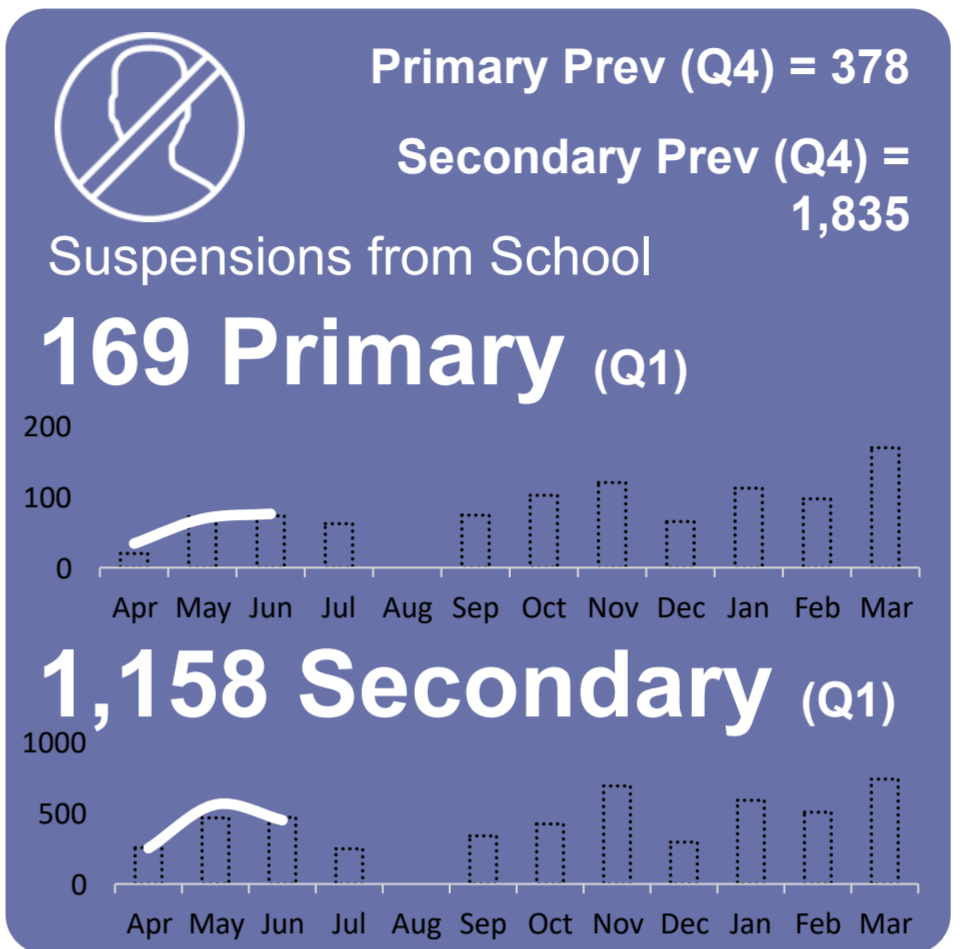
The high point recorded in September is a normal seasonal high due to a brand new cohort and initial reporting having to be collected from schools in Sept.



These metrics are providing an overview of exclusions and suspensions across both the primary and secondary phases of education. For both measures it is normal that secondary phases result in a greater number of exclusions and suspensions. The data being presented here is draft information covering April to June and is subject to change in October when the school census data with this information is received.

Exclusions: The first quarter this year has resulted in 1 primary (0.002 per 100 pupils) and 18 secondary (0.06 per 100 pupils) exclusions. Latest comparator information available for the 2022-23 Autumn and Spring term shows that national rate per 100 pupils for exclusions is 0.01 (primary) and 0.16 (secondary).

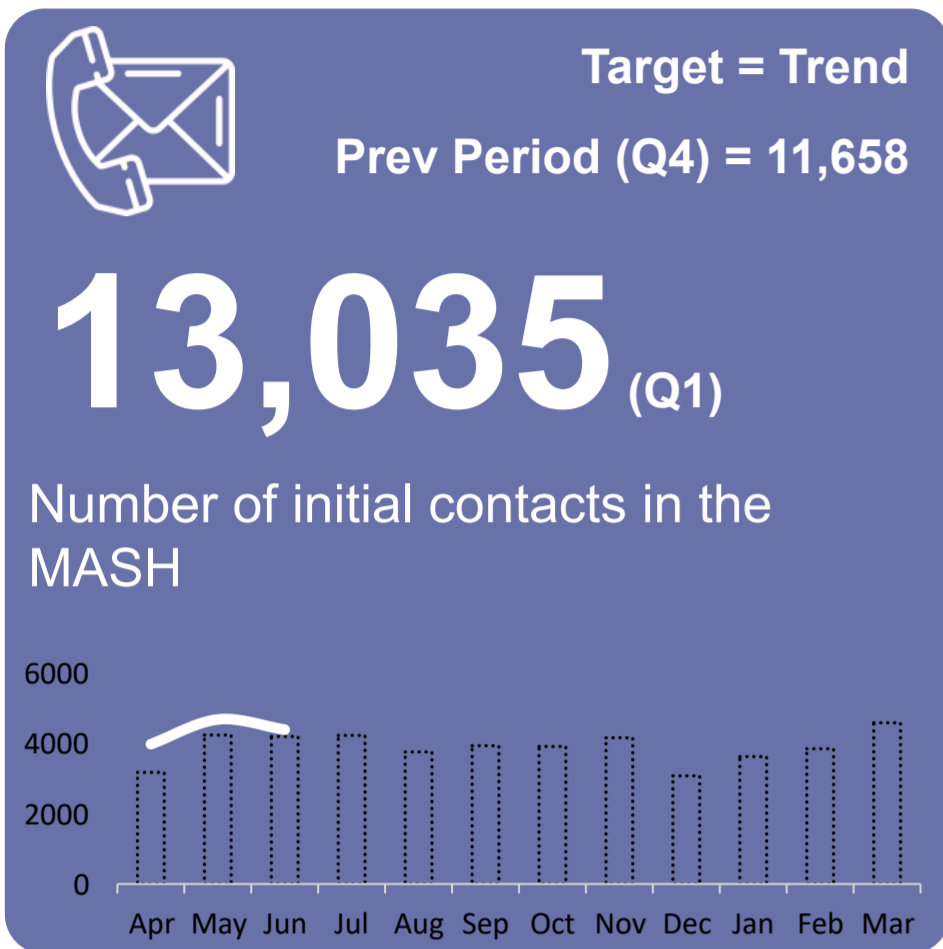
Suspensions: the first quarter this year has seen 169 suspensions in primary (0.46 per 100 pupils), resulting in 306 days of education lost and 1,158 suspensions in secondary (4.25 per 100 pupils), resulting in 2,107 days of education lost. The most common reasons for suspensions this quarter was disruptive behaviour which accounted for 655 suspensions. Latest comparator information available for the 2022-23 Autumn and Spring term shows that national rate per 100 pupils for suspensions is 1.71 (primary) and 11.37 (secondary).



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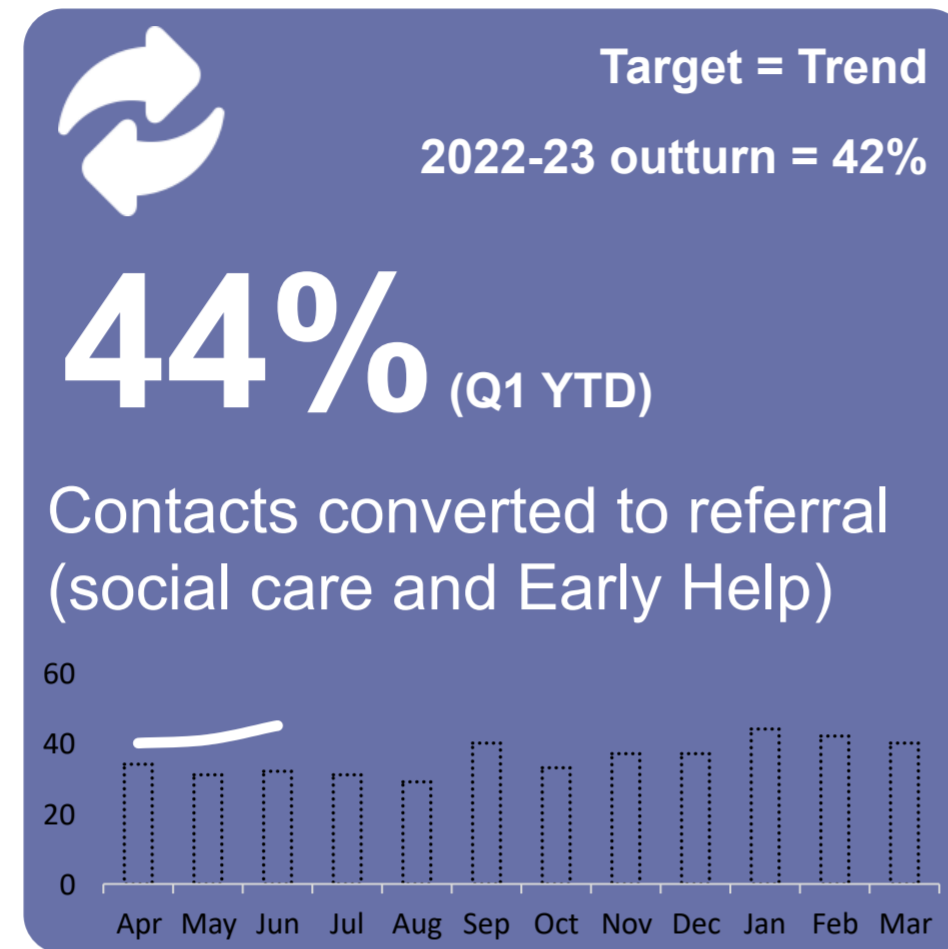
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This indicator monitors the volume of contacts that are received in the Multi Agency Safeguarding Hub (MASH).

Contacts continue to be high with 13,035 contacts received in quarter 1, an increase of 1,400 from the previous quarter and also an increase from the same period last year (11,586).

Of the contacts received in the MASH the majority of these continue to have no further action (NFA) as the outcome, 56% of the contacts across the first quarter of the year.

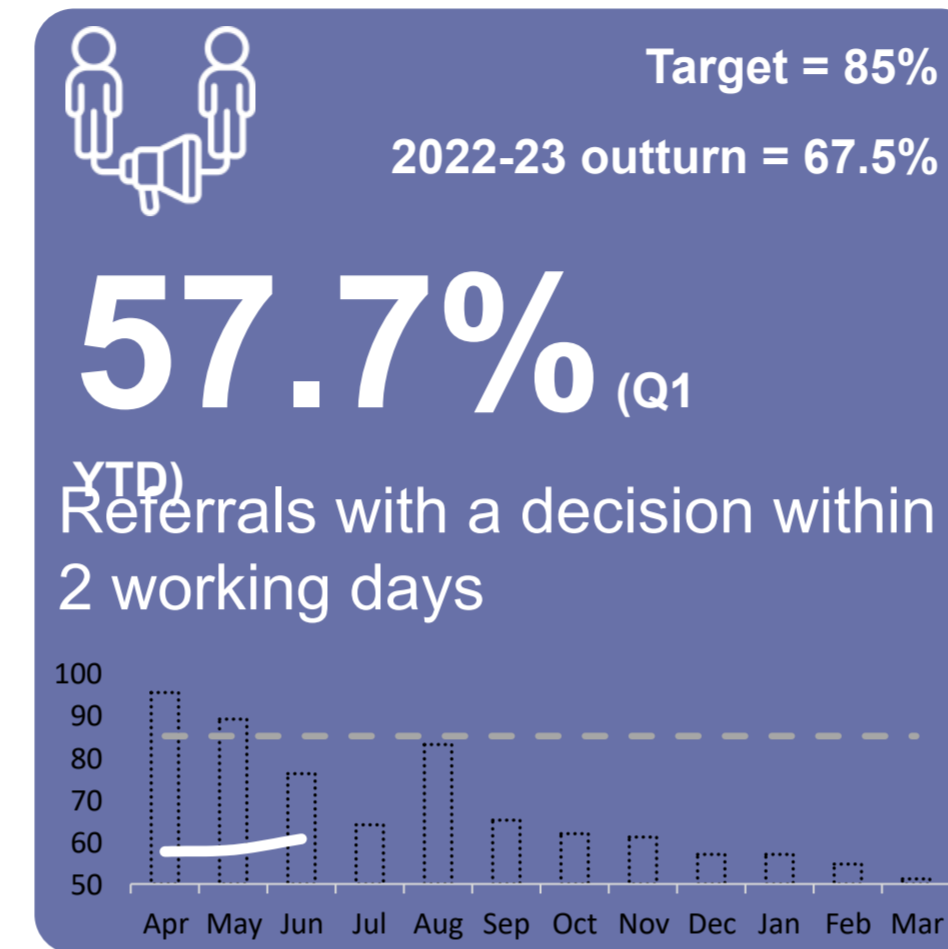


This measure shows the proportion of initial contacts that are converted to a referral to either social care or early help.

Social Care
From the 13,035 initial contacts received in the first quarter of the year 19% of those have been converted to a referral to social care, this relates to 2,467 referrals.

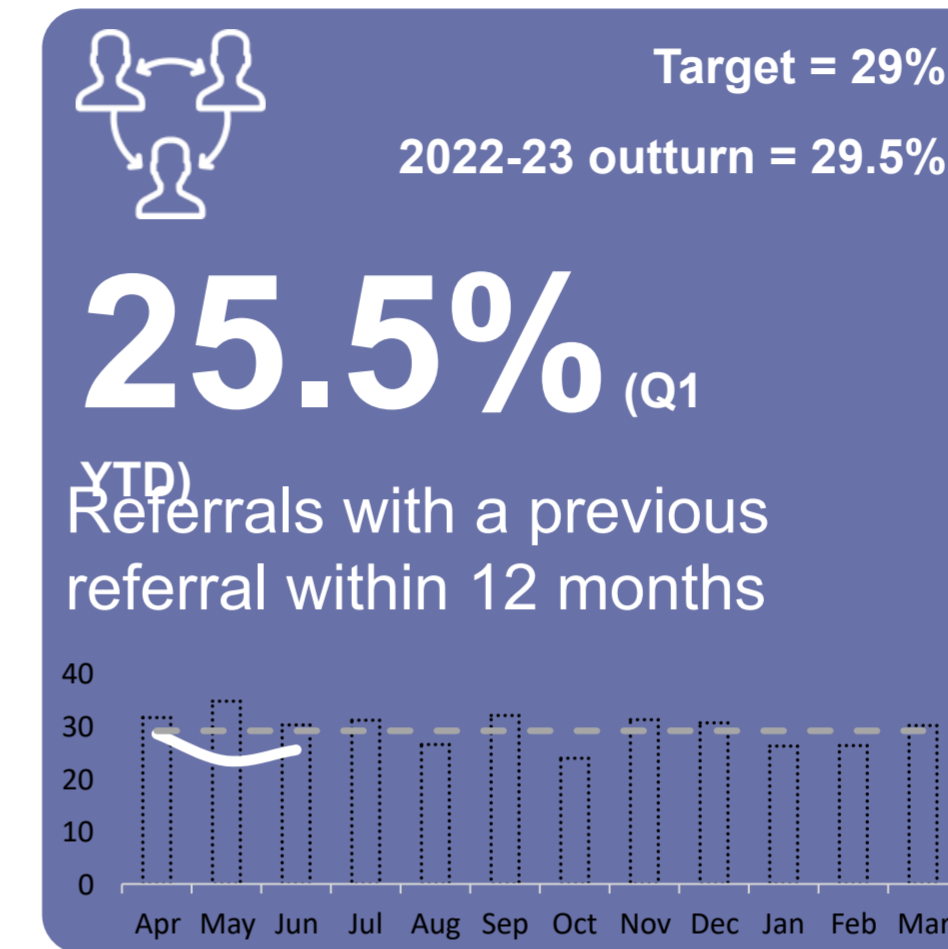
Early Help
25% of initial contacts from the first quarter resulted in a referral to Early Help.

Combined the two areas increased the conversion rate by 2% from the previous quarter.



A referral is a request for assessment/ social care service and a contact is information given to social care about a situation which does not meet the threshold for referral, for example notifying that the child has gone missing or domestic violence notifications from police if a child was present. Contacts are logged to give a complete history for the child but only count as a referral where they have resulted in an assessment.

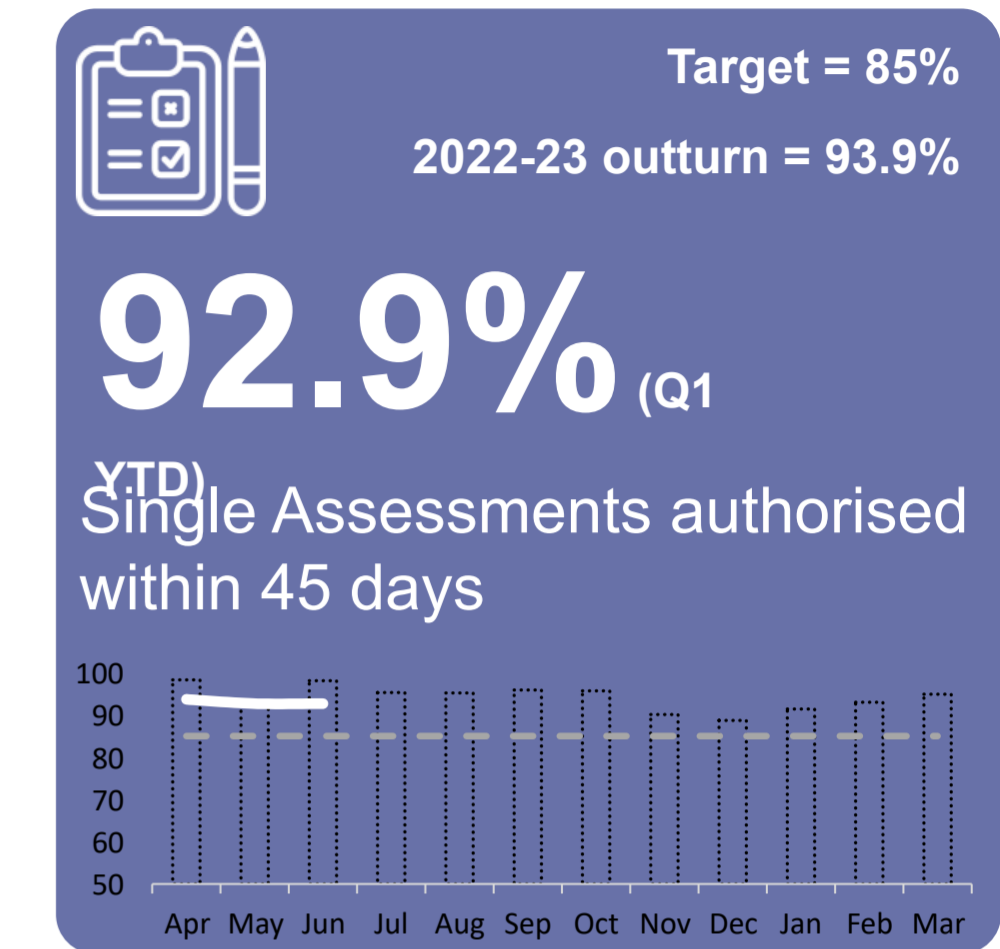
Performance has improved in the final month of the quarter, although still below where we would like. A recovery/action plan is in place and we are beginning to see the impact. Cases that are rag rated RED continue to be prioritised and decisions made within 1 day.



Re-referrals have improved this quarter and remain better than target. It remains an area of ongoing focus with audit and review for learning.

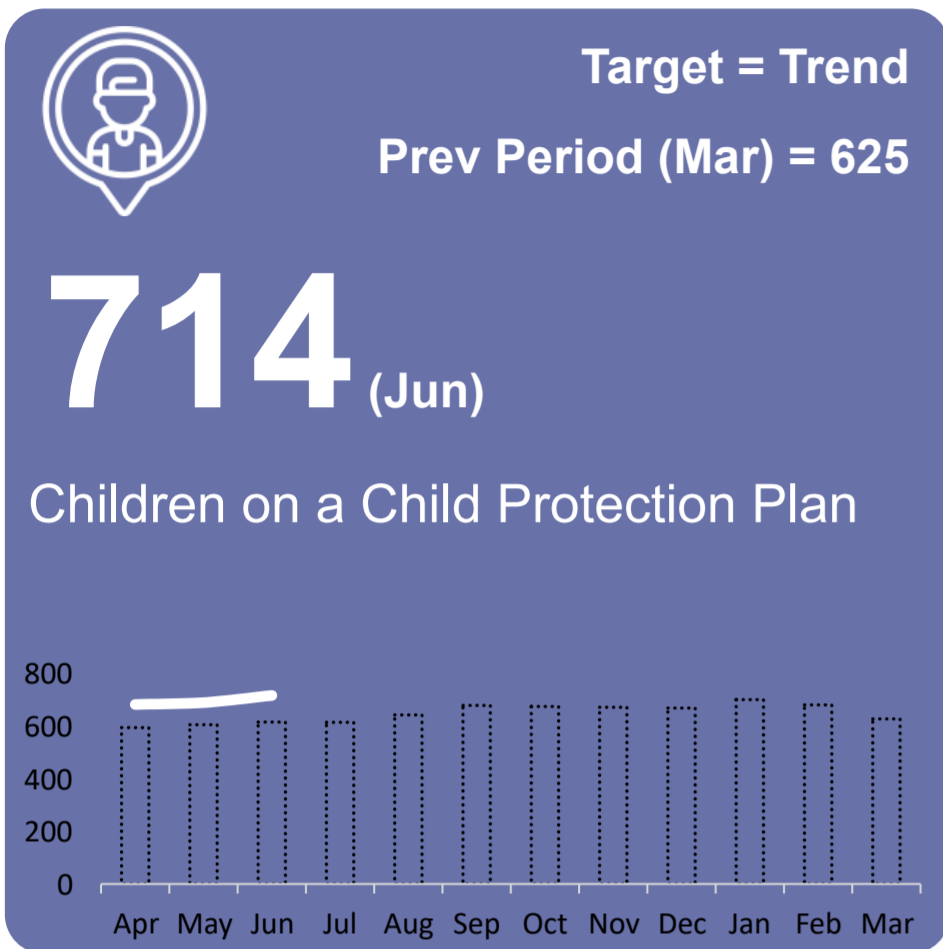
The dedicated education roles in MASH are working positively with schools to ensure appropriate referrals and compliments from schools about their roles are increasing. Work with all partners continues to ensure appropriate and robust application of thresholds.

Steps have been taken to strengthen the Early Help partnerships with Partnership Support Team (Early Help MASH) being placed in the MASH pods and a leaner step down process.



Assessment timescales remain consistently above target and national average, the end of this period reporting 92.9% authorised within 45 days.

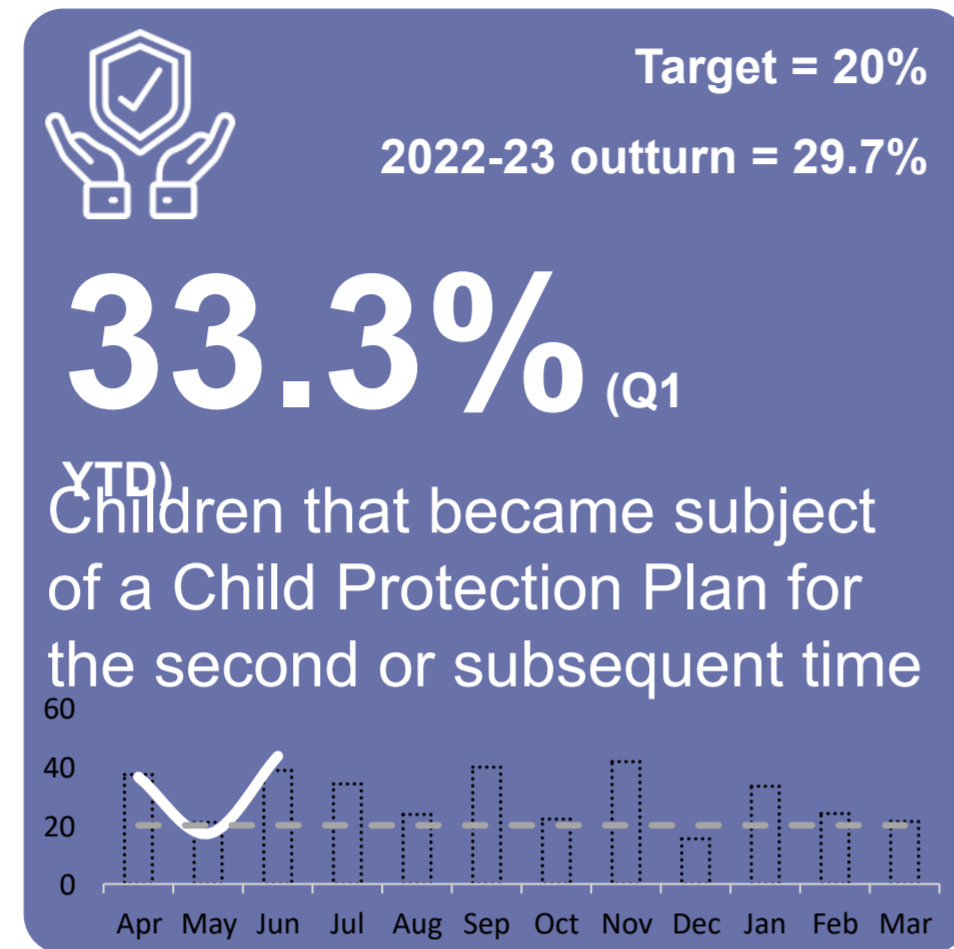
All managers monitor this very closely via daily reports. A narrative is provided for cases that go beyond 45 days and this remains a very small minority. Whilst staffing has presented challenges due to vacancies and staff performance issues in DAAT, there is now a positive move towards more appropriate staffing levels being achieved and sustained.



The purpose of a child protection plan is to facilitate and make explicit a co-ordinated approach to:

- Ensure that each child in the household is safe and prevent them from suffering further harm;
- Promote the child's welfare, health and development;
- Provided it is in the best interests of the child, to support the family and wider family members to safeguard and promote the welfare of their child.

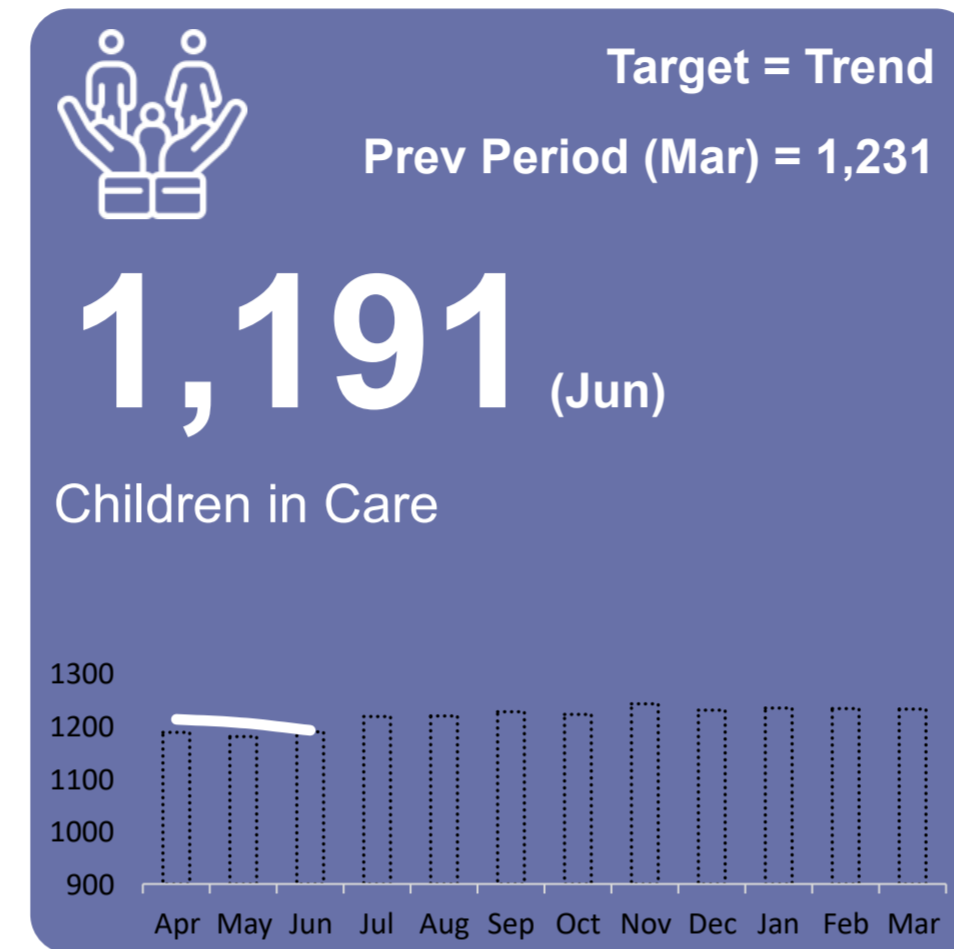
The number of children on a plan has continued to rise over the past 12 months, currently there are 714 children on a plan, which is an increase of 101 children from the same point last year.



This measure continues to be variable and, on occasion, too high. 41 of 94 plans starting in June are for children who had been on a plan before, 21 families. 8 families ended plans within the last year, 5 within 2 years and 8 ended 2+ years ago. If looking at children repeating within 2 years, the figure is 25.5%. The majority from 2+ years ago had emotional abuse as the reason for their previous plan.

Requests for a second or subsequent CP plan is overseen by Service Managers to ensure the right intervention for the child/family.

We are completing a more detailed review to understand this further including step down practice.



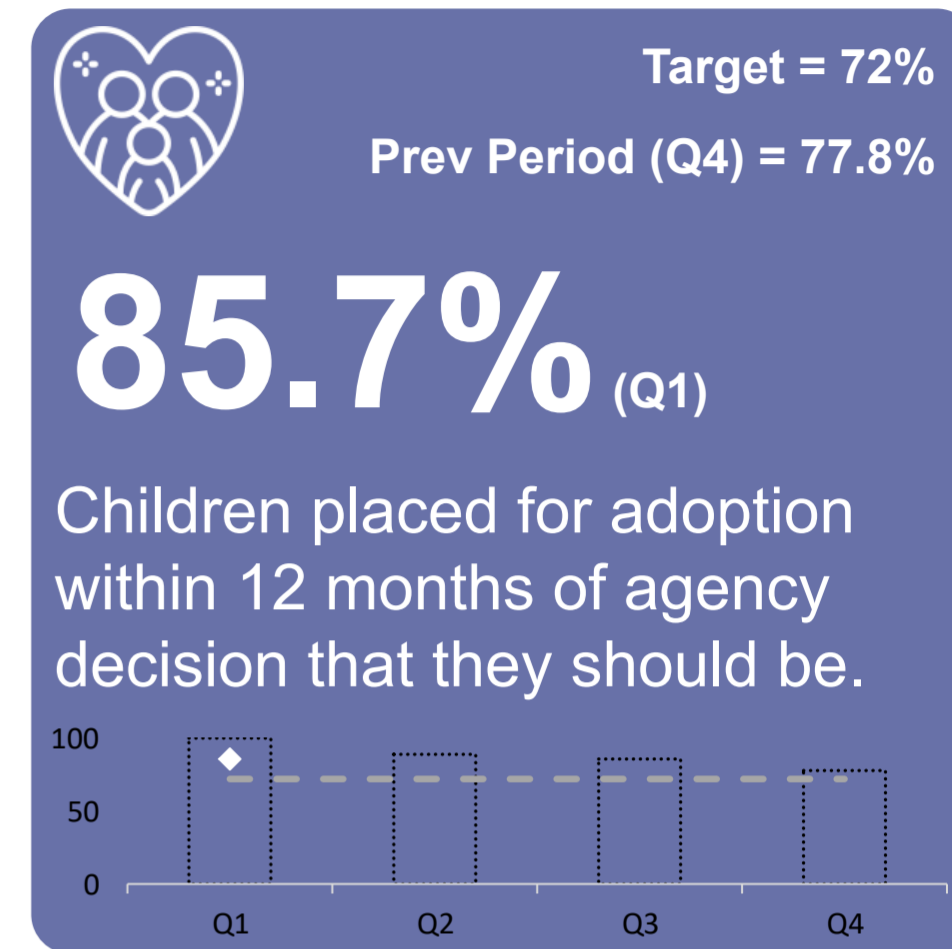
This measures monitors the number of children currently in care of the authority.

At the end of June there were 1,191 children in care, which is as similar number as 12 months ago (1,188) and a reduction from a high point of 1,233 at the end of January.

When looking at the current number of children in care as a rate of the population, for Northamptonshire, at the end of June this is 69.7 per 10,000 population, this compares similarly to the national average of 70 per 10,000.

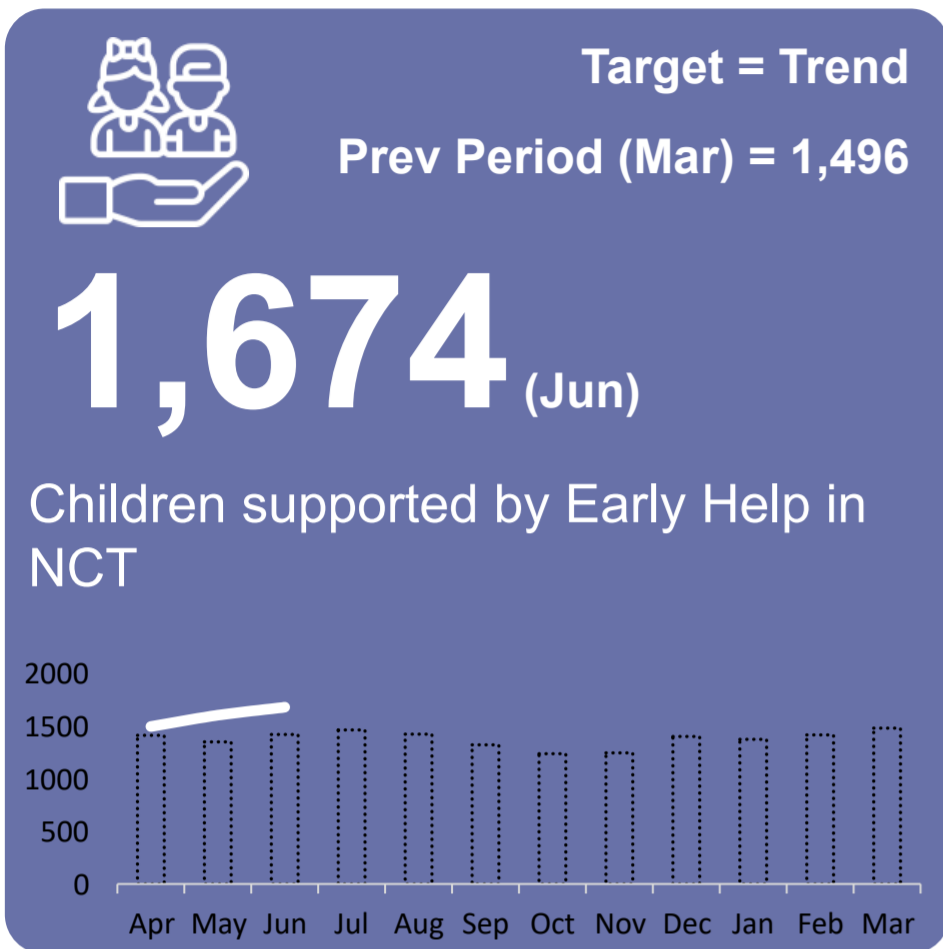
Number of Children in Care who have previously been looked after.

This is a new measure for inclusion in this years scorecard. The data flow need to be setup in order to be able to report this from Quarter 2 onwards.



Strengthened family finding and matching processes have been implemented which alongside improved permanency tracking arrangements have supported timely decision making adoption process and ability to progress adoption placements. The use of foster to adopt placements have also positively influenced this performance indicator.

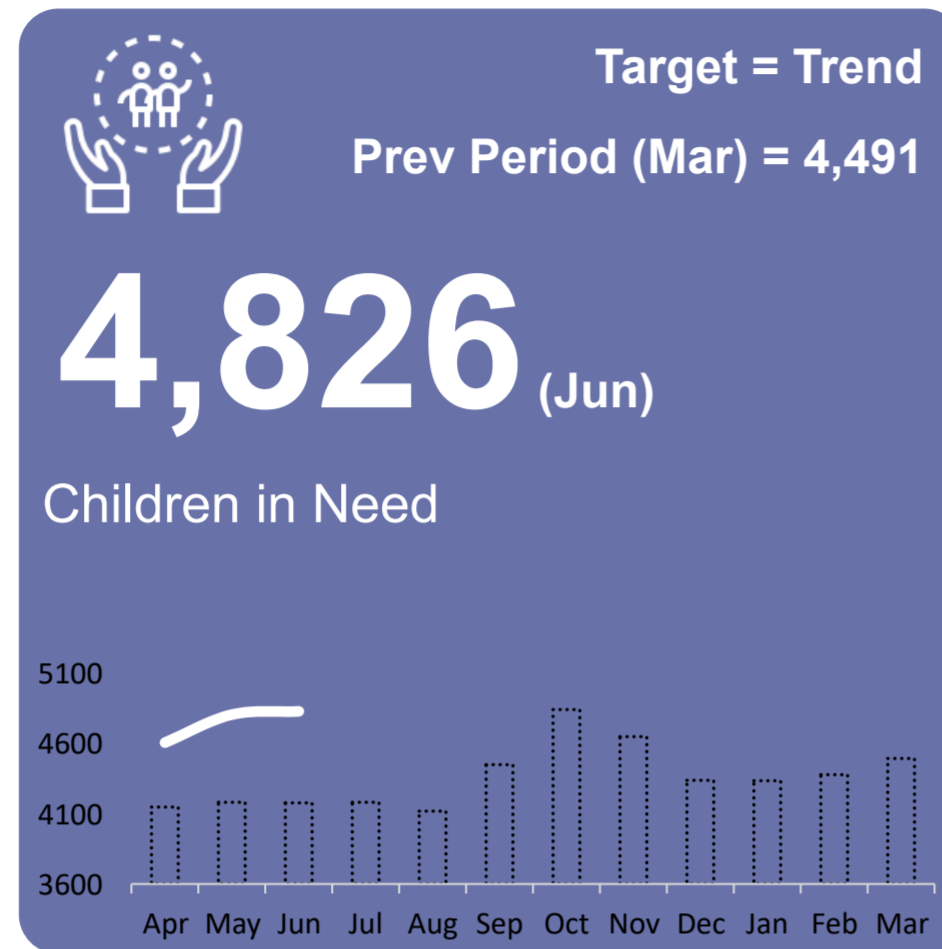
Performance of this indicator can fluctuate considerably from period to period due to small numbers. This quarters performance relates to 7 children who have been placed for adoption.



This measure is in place to monitor the number of children being supported by Early Help service provision in NCT. Early help is in place to ensure that the right help and support is available to families as soon as it is needed, it is open and accessible to families with children and young people of any age.

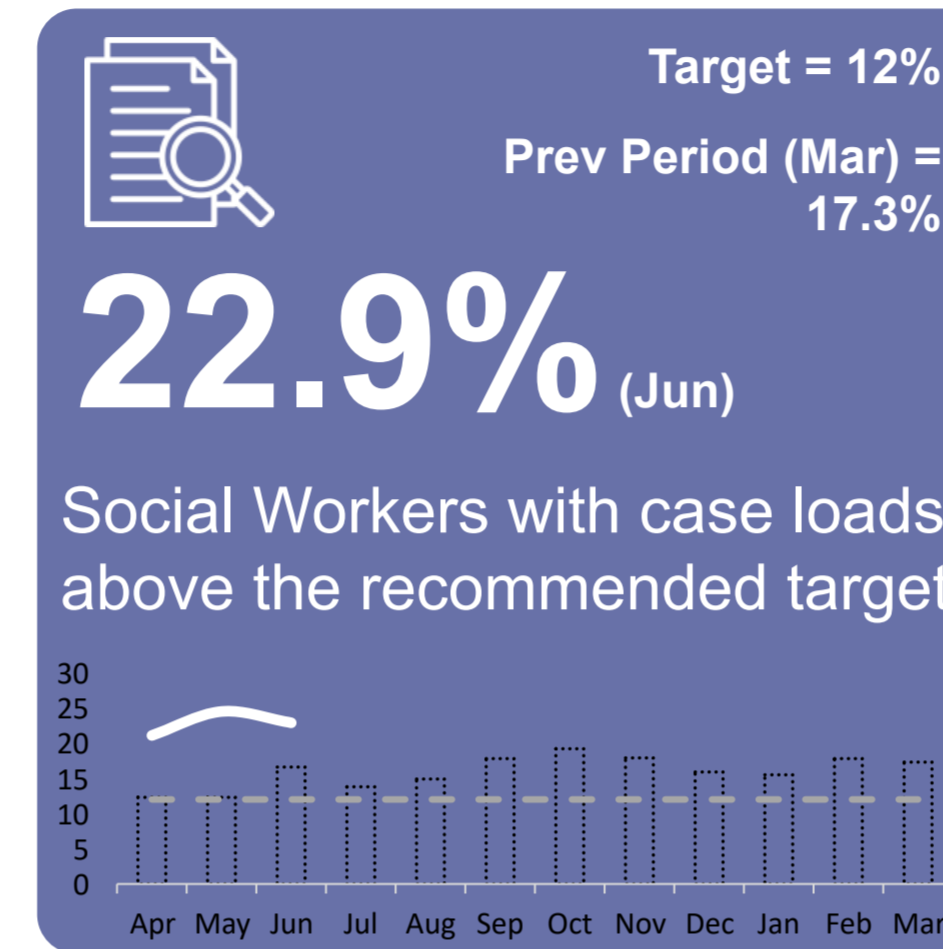
The number in the caseload has fluctuated over the past 12 months but has remained with a similar range.

At the end of June 1,674 children were being supported, which is the highest number in the last year.



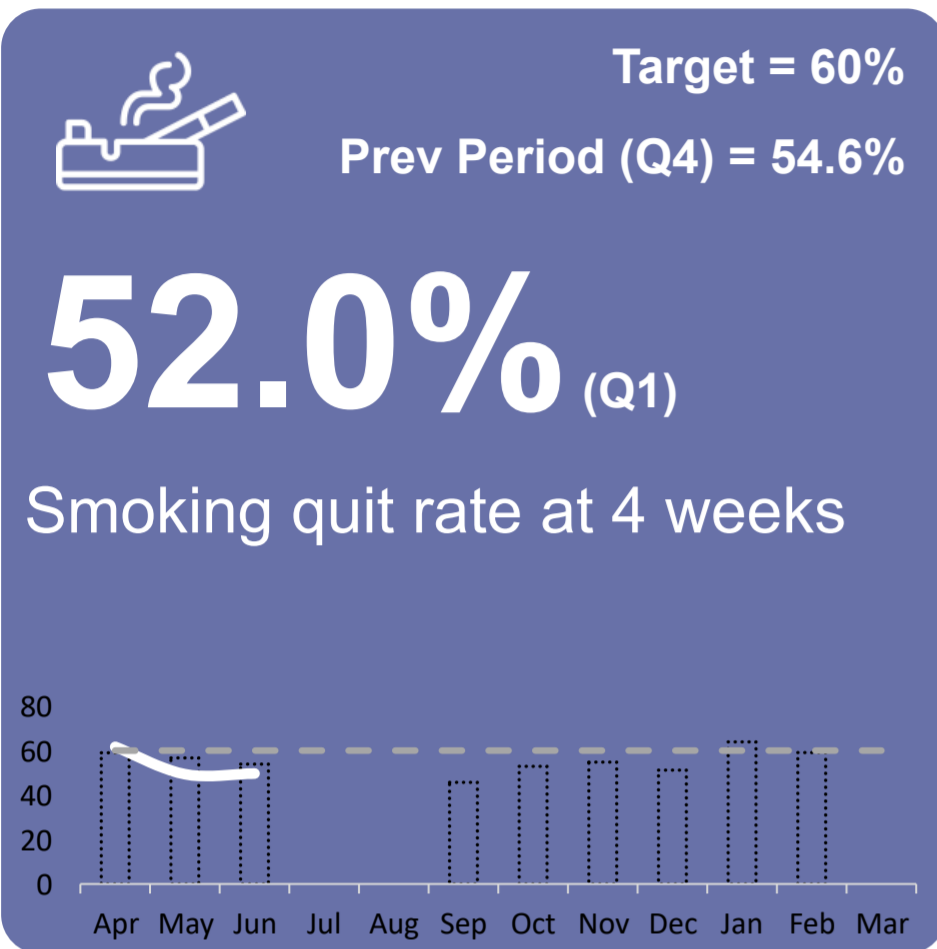
Children in Need are those assessed as needing help and protection as a result of risks to their development or health. This group includes children on child in need plans, children on child protection plans, children looked after by local authorities, care leavers and disabled children. Children in need include young people aged 18 or over who continue to receive care, accommodation or support from children’s services and unborn children.

The current number of children in need in Northamptonshire is 4,826, an increase from the previous quarter of 335 and also from the same point last year when the CIN number was 4,176.



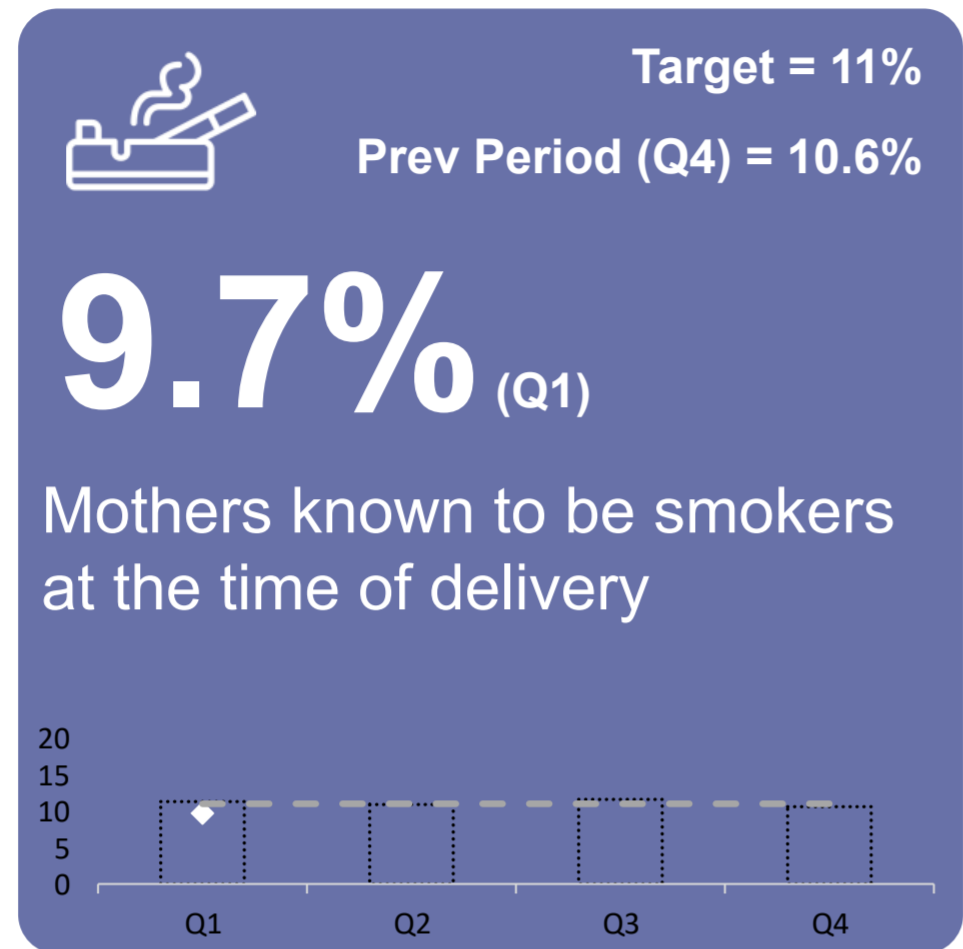
June sees an decrease in workers with caseloads above target to 22.9%. Two managed teams provide additional capacity in managing the cases open to the Safeguarding service and a 3rd managed team operates in DAAT to support business needs and ensure manageable caseloads, however, the pressure remains high.

The recruitment drive remains central to implementation of the workforce strategy. The increase this month is largely due to increases in safeguarding where recruitment has been an issue in recent months.



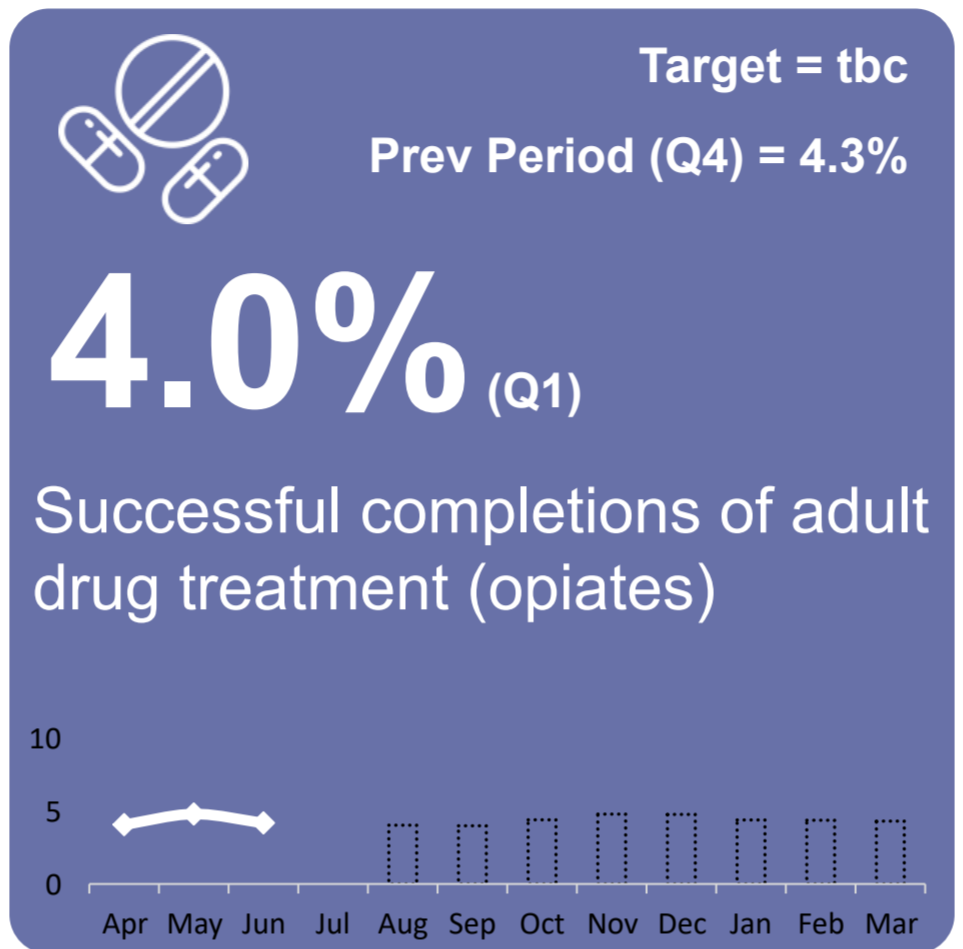
Our local performance data shows that 52.0% of clients who set a quit date have successfully quit at 4 weeks in the first quarter of this year. Looking back over the previous 12 months this compares under recent performance in quarter 4 of 54.6% and also below the same period last year of 57%

In comparison to the national quit rate for 2019-20 of 51% (latest available) West Northamptonshire is above the national average for those that quit smoking through the local service offer.



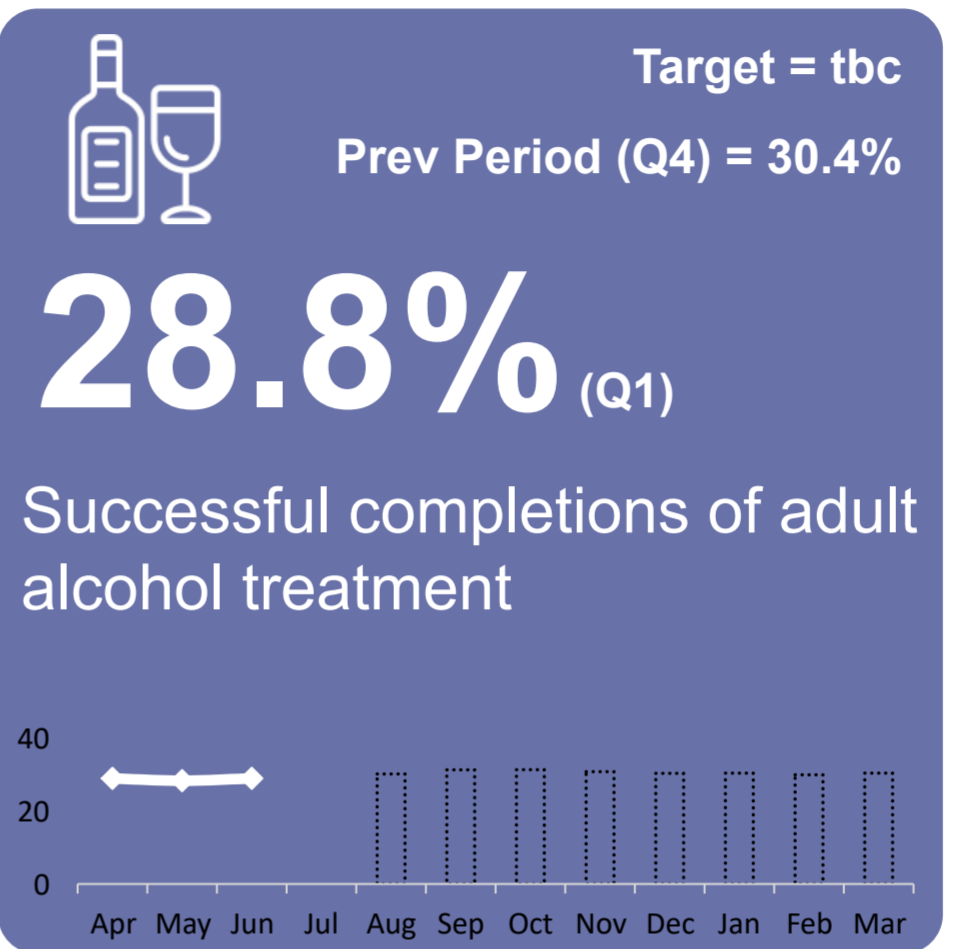
Smoking in pregnancy has well known detrimental effects for the growth and development of the baby and health of the mother. On average, smokers have more complications during pregnancy and labour, including bleeding during pregnancy, placental abruption and premature rupture of membranes.

Of the births this quarter 9.7% of mothers are known to be smokers at the time of birth, this is 0.9% lower than the performance in the previous quarter and compares with a latest (2021-22) regional average of 11.8% and England average of 9.1%.



This indicator shows the percentage of opiate drug users that left drug treatment successfully and did not re-present to treatment within six months. Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health.

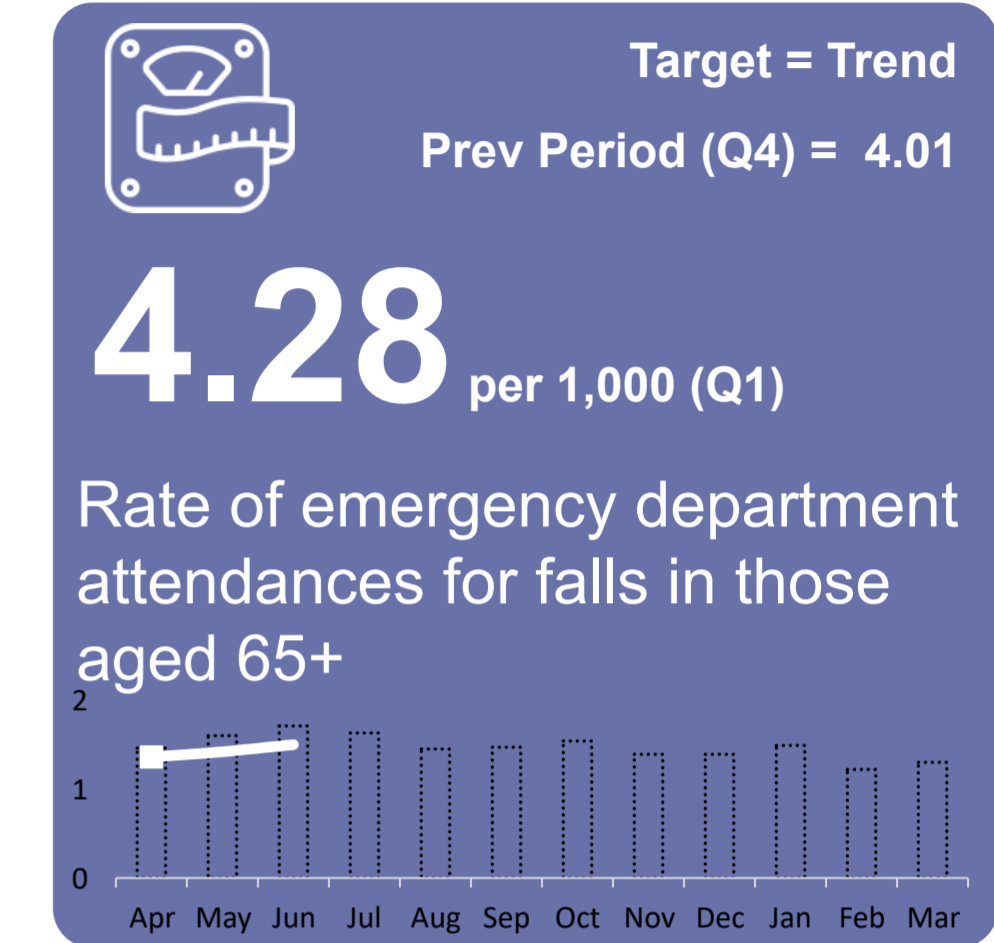
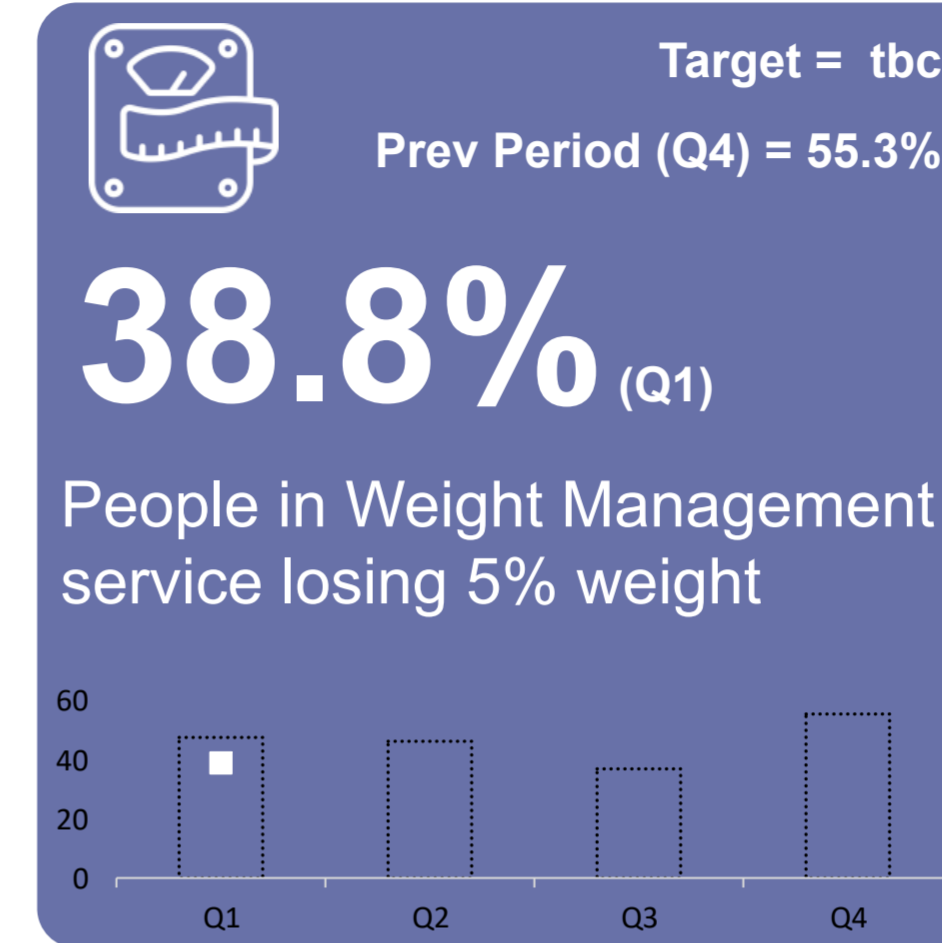
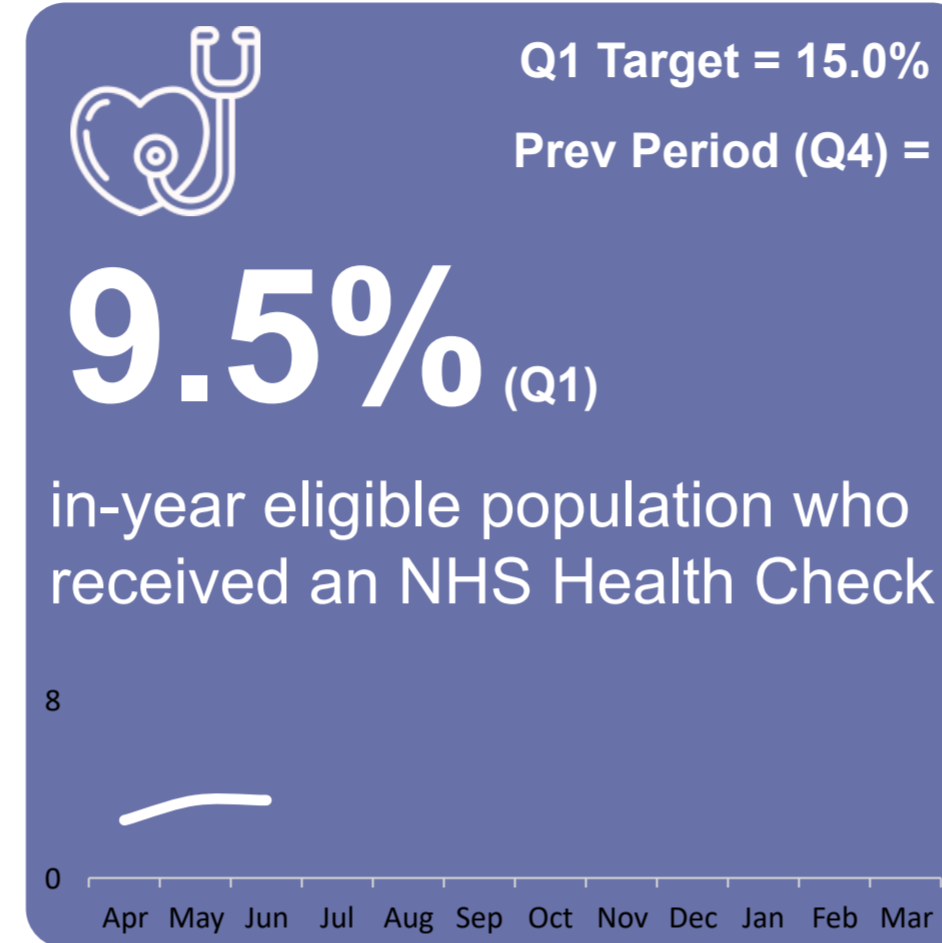
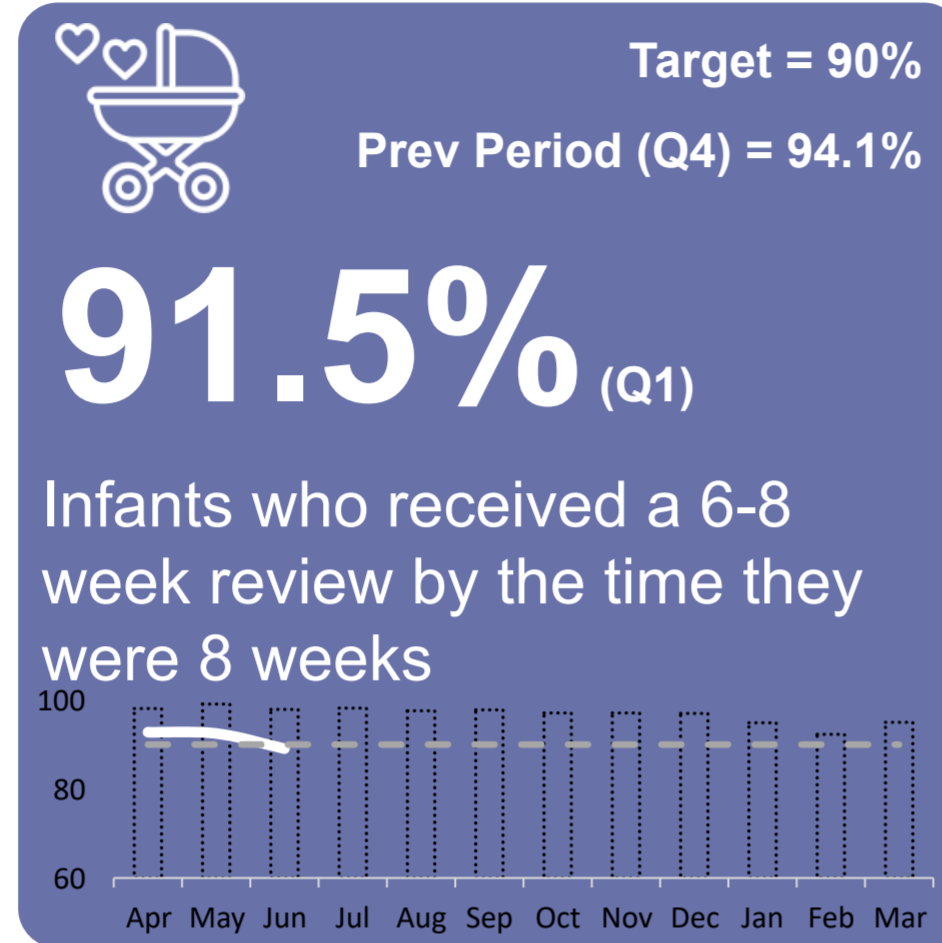
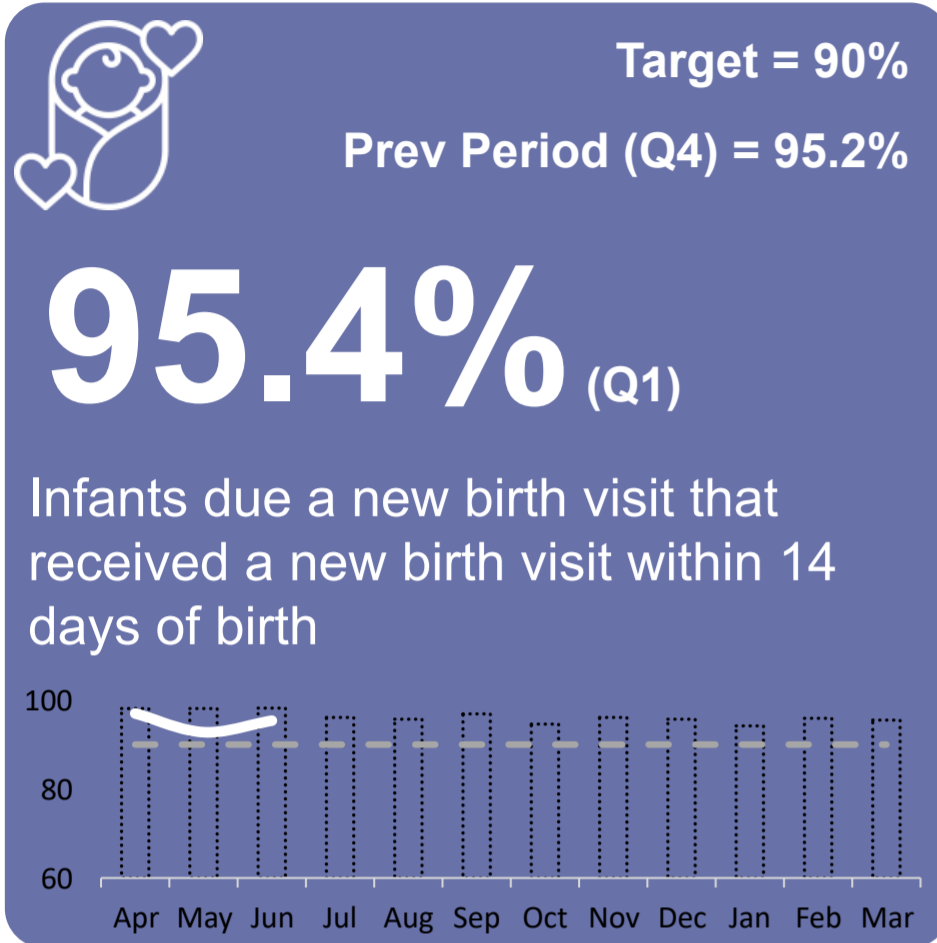
The current quarter's performance is 4% completions, this relates to 32 people who were successfully discharged and did not return to services within six months. This is a reduction from last quarter and reflects lower against a national average of 4.97%.



This indicator demonstrates the percentage of adults that successfully complete structured treatment for alcohol dependence in a year and who do not re-present to treatment within six months.

The latest published data shows that 28.8% of adults who received treatment were successfully discharged and did not return to services within six months, this relates to 151 clients treated in the reported period.

The national average for the same period is 35.1% successfully discharged and not return to services within 6 months.



The health visiting service leads on the delivery of the Healthy Child Programme (HCP), which was set up to improve the health and wellbeing of children aged 0 to 5 years. This is achieved through health and development reviews, health promotion, parenting support, and screening and immunisation programmes.

The health visiting service consists of specialist community public health nurses and teams who provide expert information, assessments and interventions for babies, children and families, including first time mothers and fathers with complex needs. The indicators included here are for both new birth assessments and the check at 6-8 weeks.

There is good performance in both of the measures reported here in the latest quarter with the new birth visits completed within 14 days reporting at 95.4% for quarter 14, a increase from 95.2% reported in quarter 4. The 8 week reviews completed measure has decreased in performance from 94.1% in quarter 4 to 91.5% in this quarter.

Both of these indicators perform well in comparison to national averages of 82.7% for 14 day visits and 81.6% for the 8 week visits and are above our local target of 90% for each indicator.

The NHS Health Check is a health check-up for adults in England aged 40-74. It's designed to spot early signs of stroke risk, kidney disease, heart disease, type 2 diabetes or dementia.

The performance of this indicator is looked at as a whole year and this number will grow as the year continues. The target for this year is 60% of the eligible in-year population have received a health check, the target has been profiles to 15% per quarter. The performance for the first quarter shows that 9.5% of eligible population have received their health check in this period.

Being overweight there is a higher risk of heart disease; stroke; type 2 diabetes; some types of cancer; arthritis and back pain and losing weight has many health benefits.

The current quarter has seen 174 people who are being supported by the weight management service losing at least 5% of their starting body weight.

This is a drop from the performance in the previous quarter, which was a abnormally high performing period for this service where 55.3% of those starting achieved at least 5% weight loss.

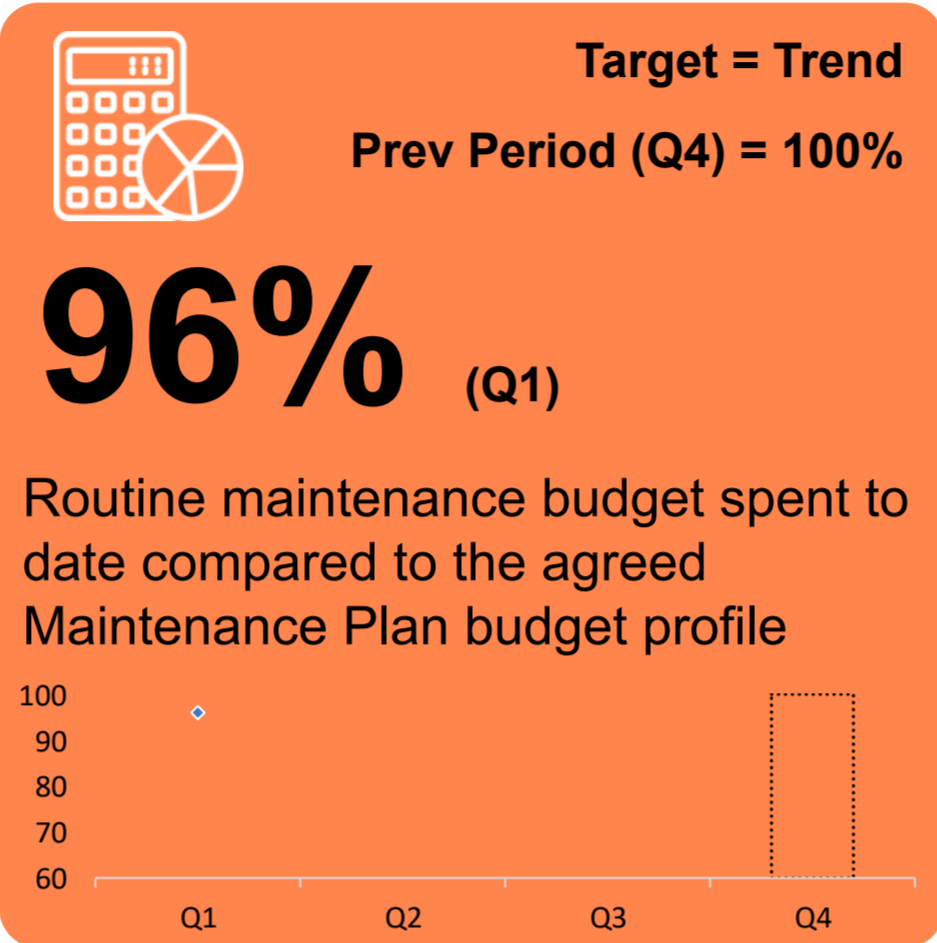
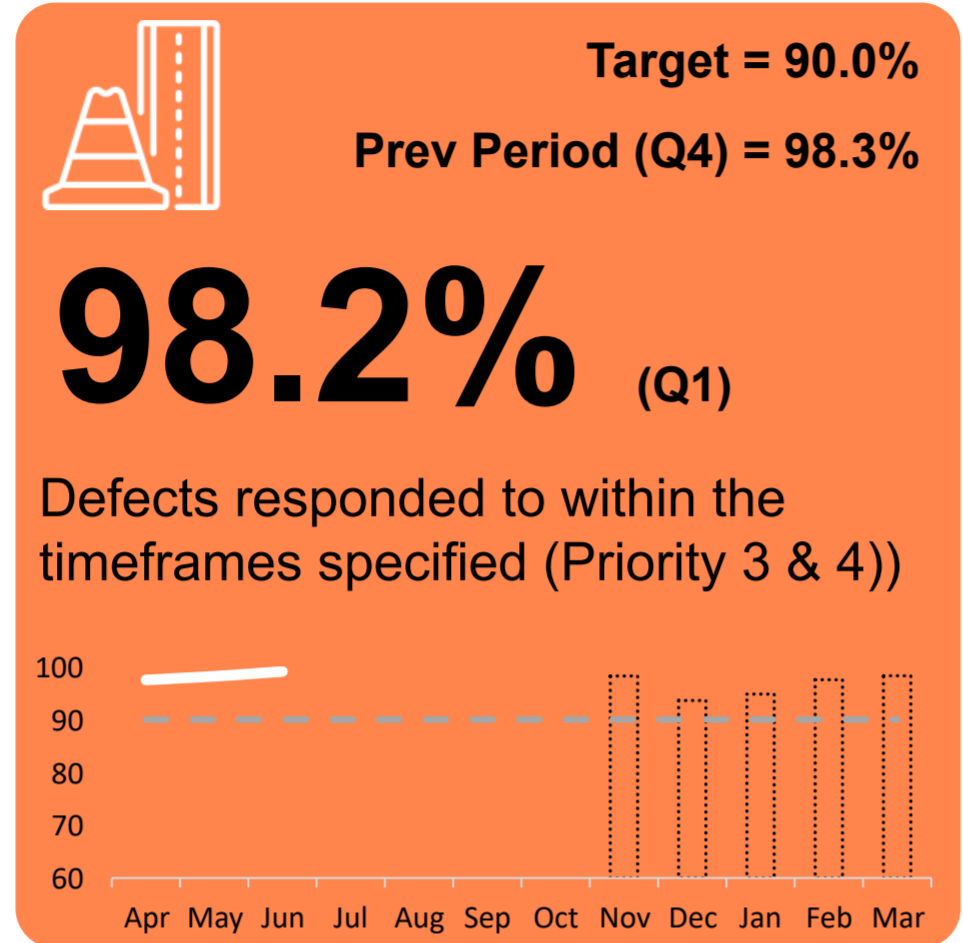
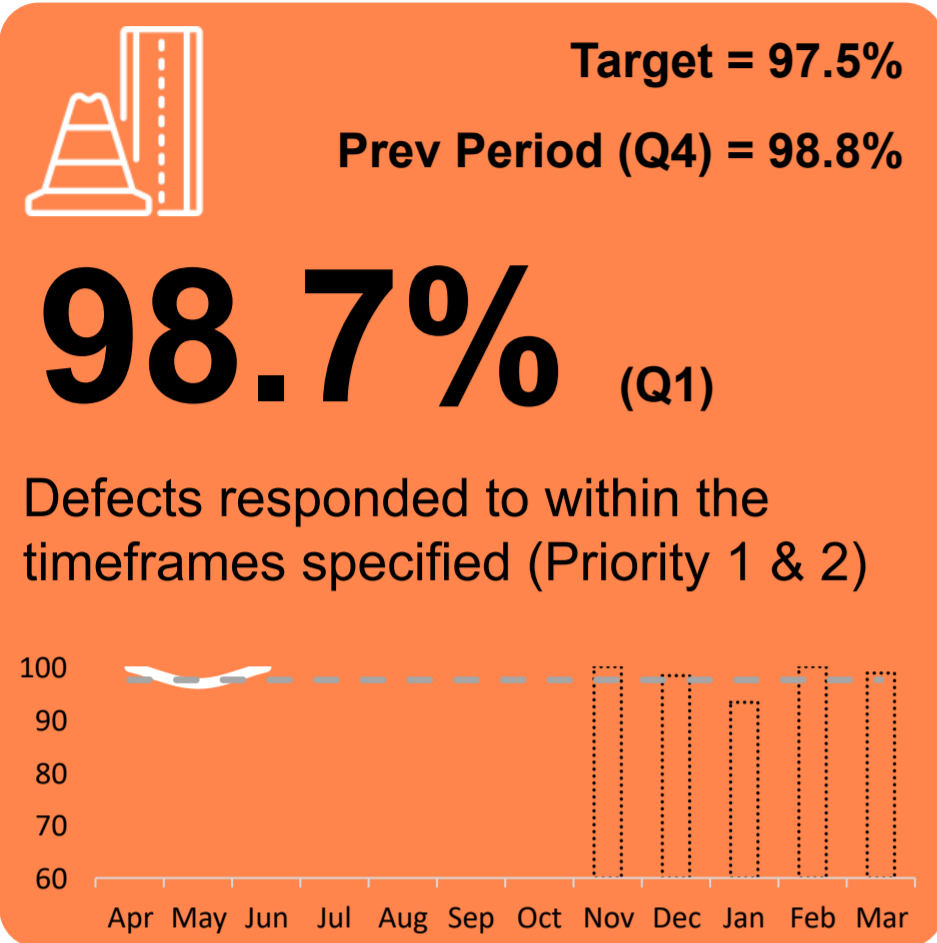
This indicator is calculated by the Northamptonshire ICB and based upon emergency hospital admissions for the relevant primary diagnosis codes for falls and the patients home address being in West Northants.

This quarter has 325 emergency admissions for falls resulting in a rate of 4.28 per 1,000 population (aged 65+).

This is an increase from the 305 admissions in the previous quarter, but is reduction from the 363 admissions for the same period last year.

Priority 3 – Connected Communities

Transport & Connectivity



Highways defects are split into 4 separate categories, depending on their severity, each of these categories has a different timescale for repair from the most severe (P1) to the least severe (P4). These indicators are split into two separate measures to report against the more and less severe repairs.

Data collection for these indicators commenced as part of the new highways contract for West Northamptonshire Council in November 2022, therefore trend information is not available for comparison prior to that period.

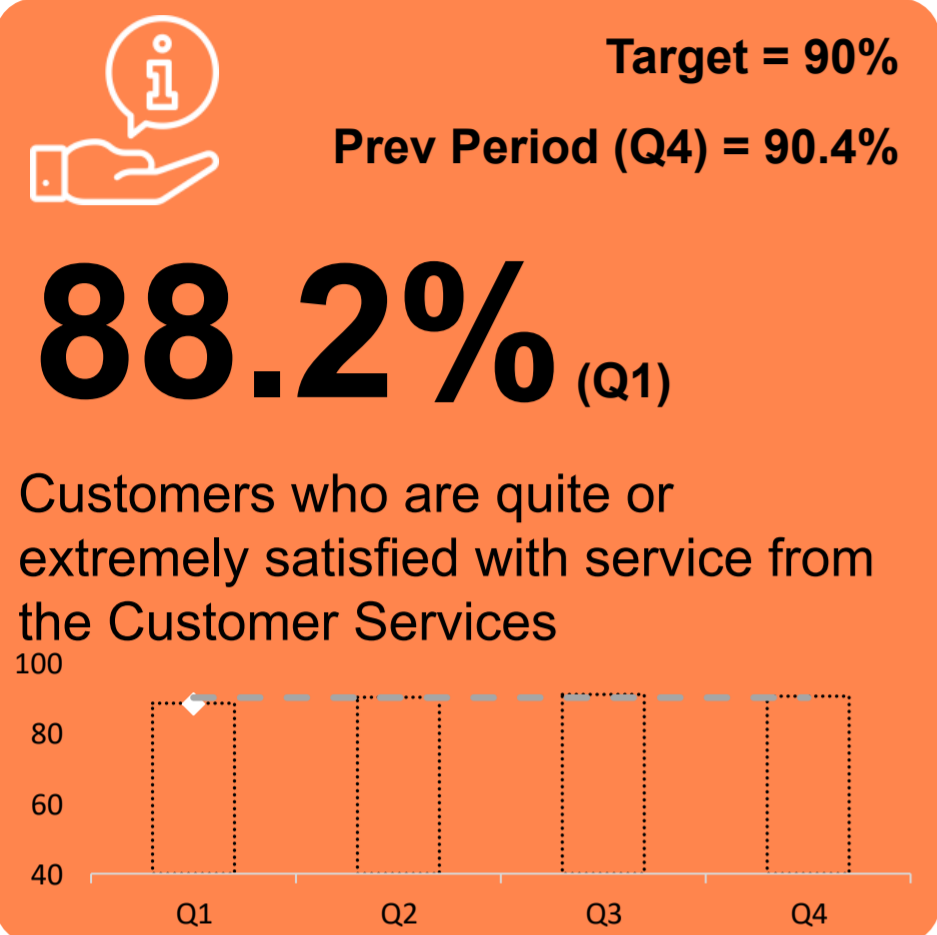
Performance data shows that for the two indicators in the period are performing well against the targets that have been set as part of the contract in each month of this quarter, broken down we can see the monthly trend against these two indicators as follows;

- P1/ P2 repairs achieved 100% in April, 96.8% in May and 100% in June.
- P3/ P4 repairs achieved 97.5% in April, 98.2% in May and 99.1% in June.
- Both of the indicators continue to perform well and are above target and similar to the previous reporting period

The final measure above shows the percentage of the routine maintenance budget that has been spent to date compared to the agreed budget profile, currently at the end of June this is reporting as 96% of the budget profile has been spent.

Priority 3 – Connected Communities

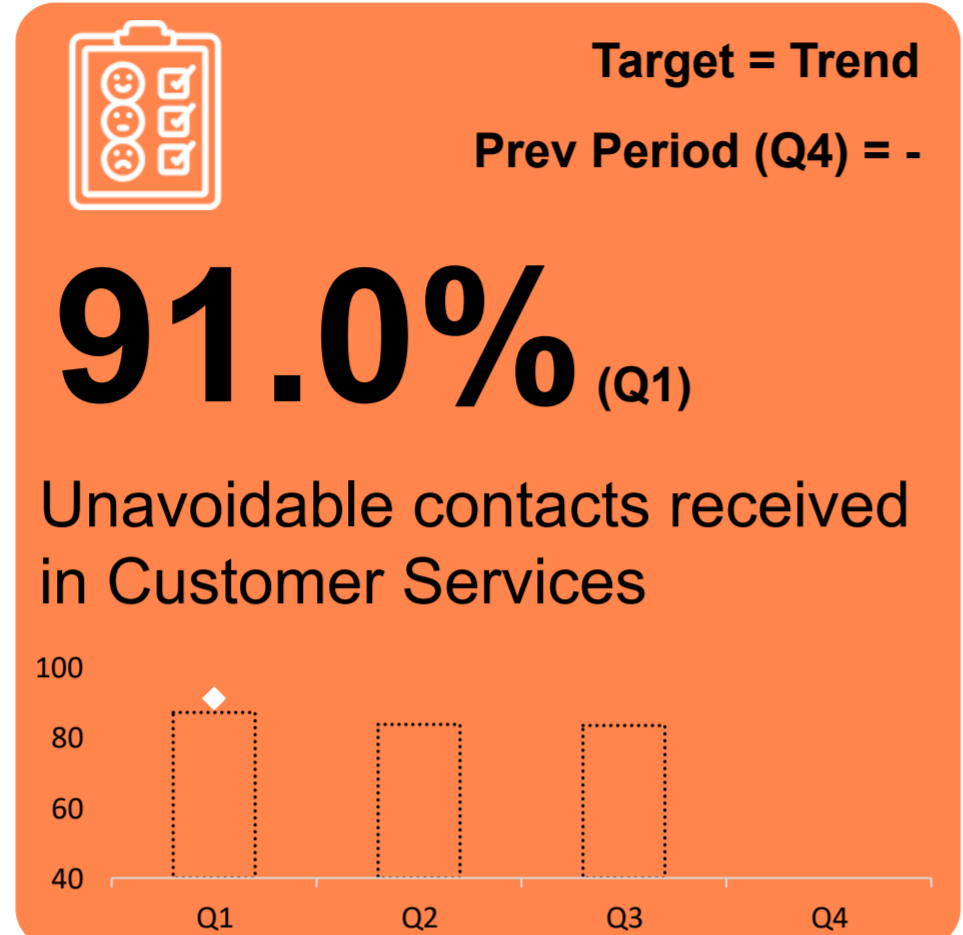
Transport & Connectivity



This indicator reflects the levels of satisfaction from residents who interact with our Customer Services function.

Performance for this indicators is broadly consistent since collection began 15 months ago and within tolerances of the 90% target.

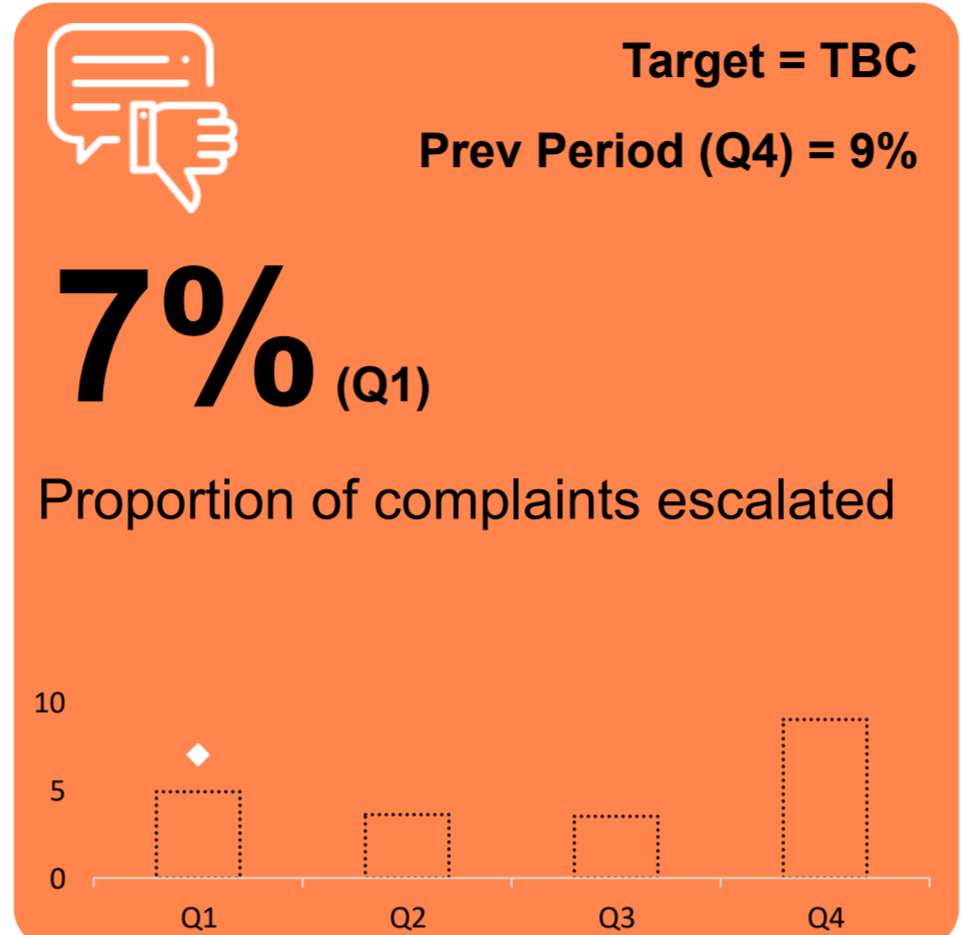
Quarter 4 has seen 357 people respond to the survey when asked how satisfied they were with the service received, of these 315 were satisfied with the service they received. This is a decrease or 2.2% when compared to the previous quarter and similar to the same period last year (88.4%)



This indicator shows the percentage of unavoidable contacts received. The remaining proportion are repeat contacts, for example following-up on a previous request made to the council, or requests which could have easily been resolved through self-service.

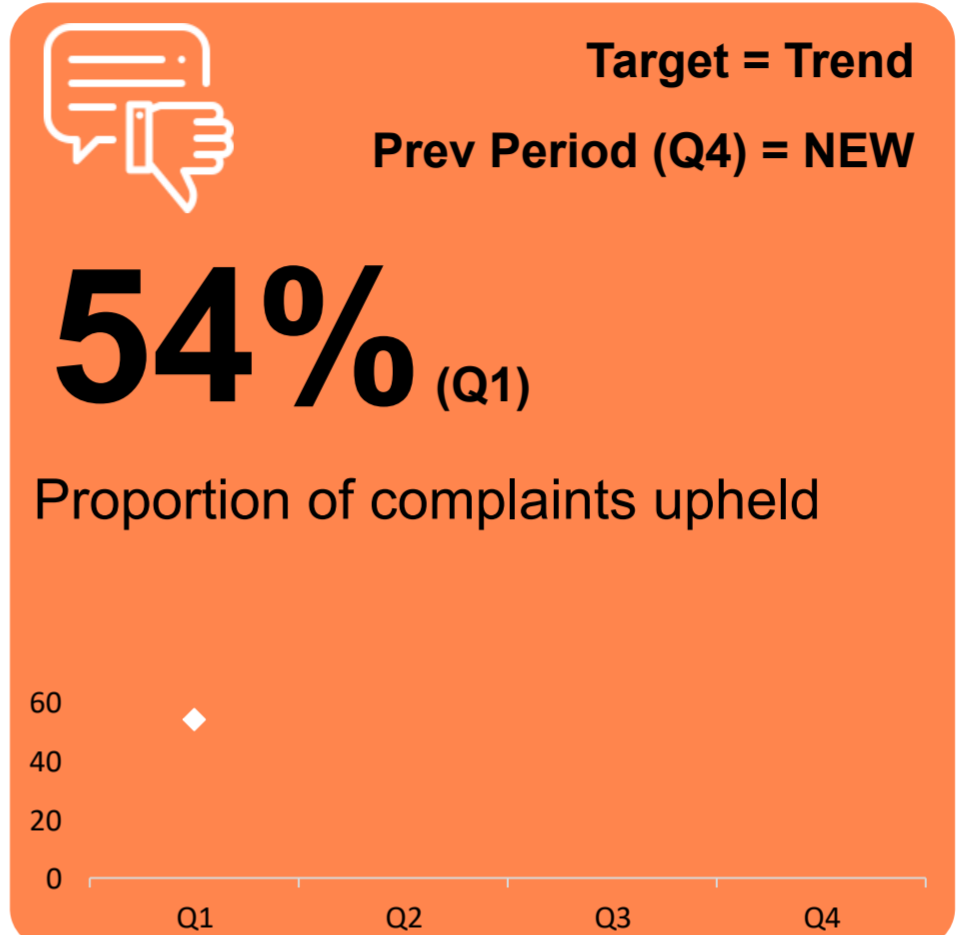
This measure is trend-based, and we would like the vast majority of contacts into the Council to be unavoidable.

The current quarter reports 91% of calls being unavoidable into the CSC, this is an increase on any period in last year, the highest previously recorded was 87%.



These two measures look to capture complaints which are escalated to stage 2 and also a trend based measure to monitor and record the proportion of complaints which are upheld, the later is a newly recorded measure which has no previous trend at this time.

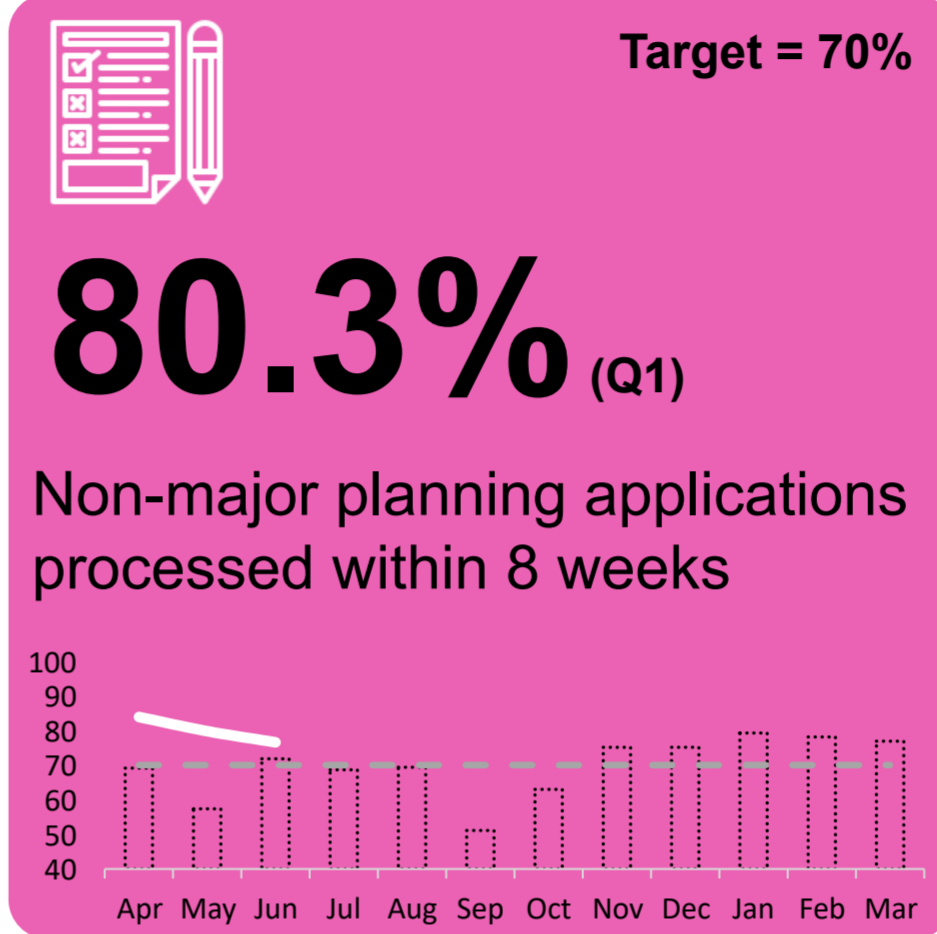
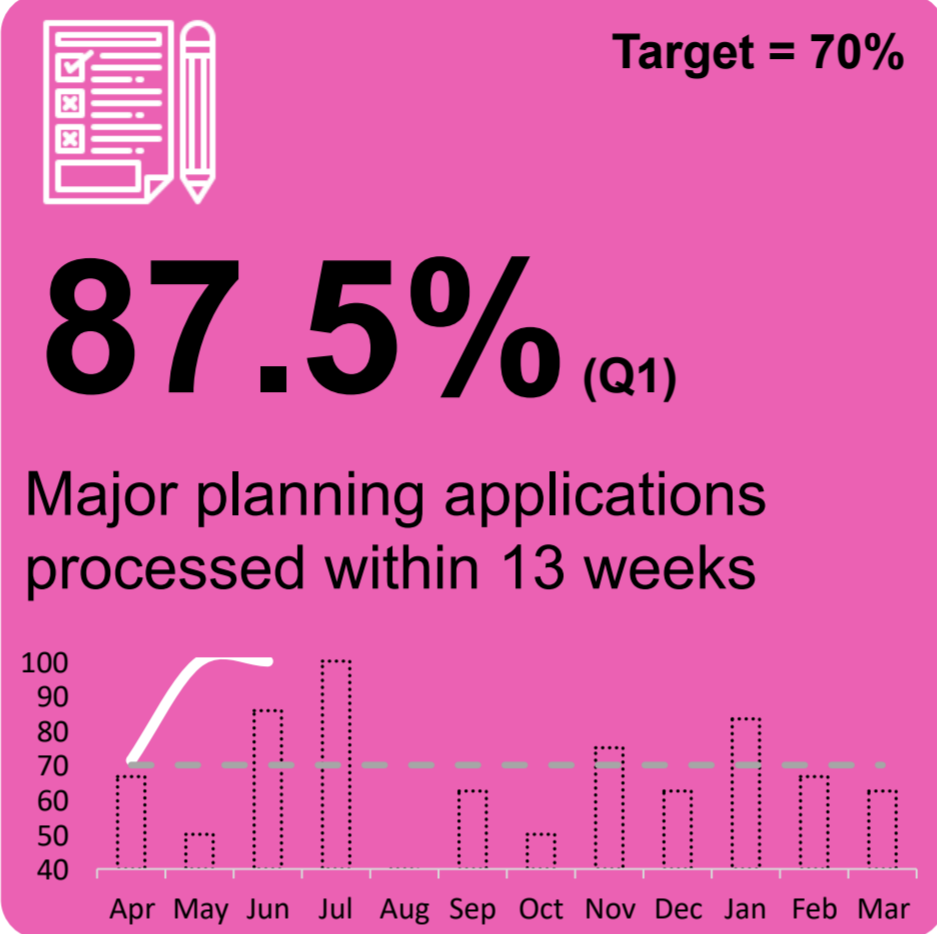
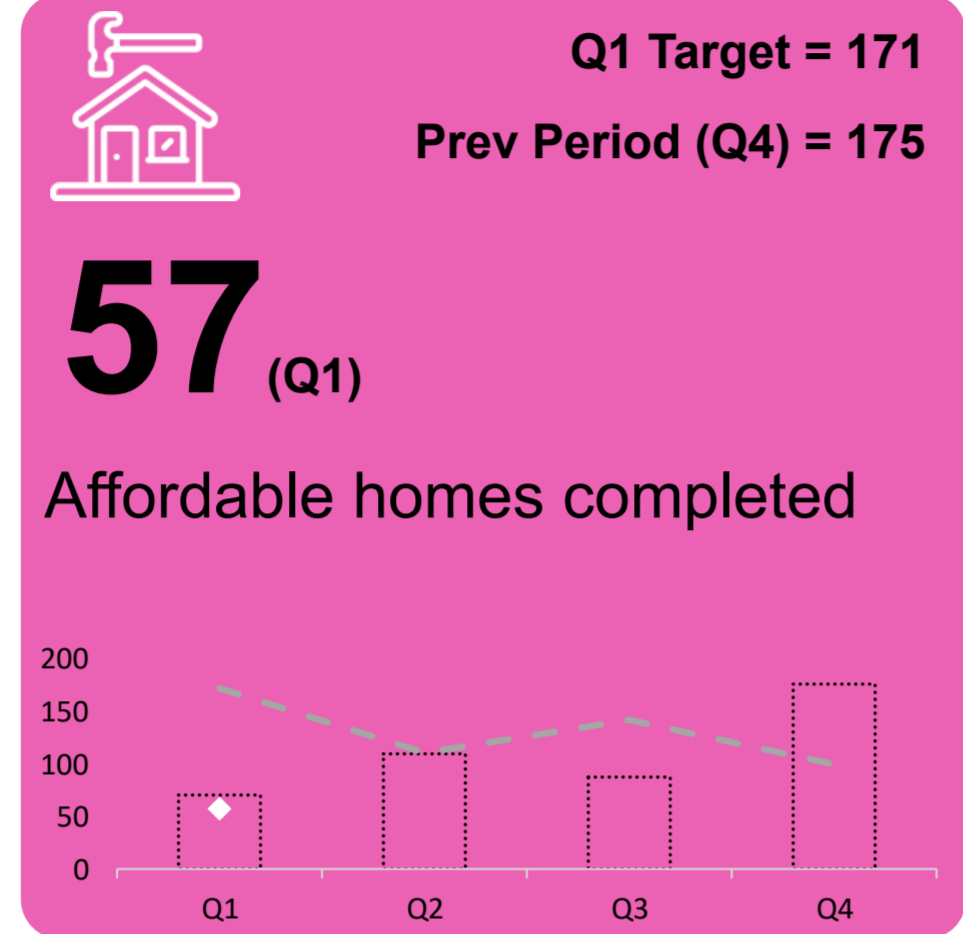
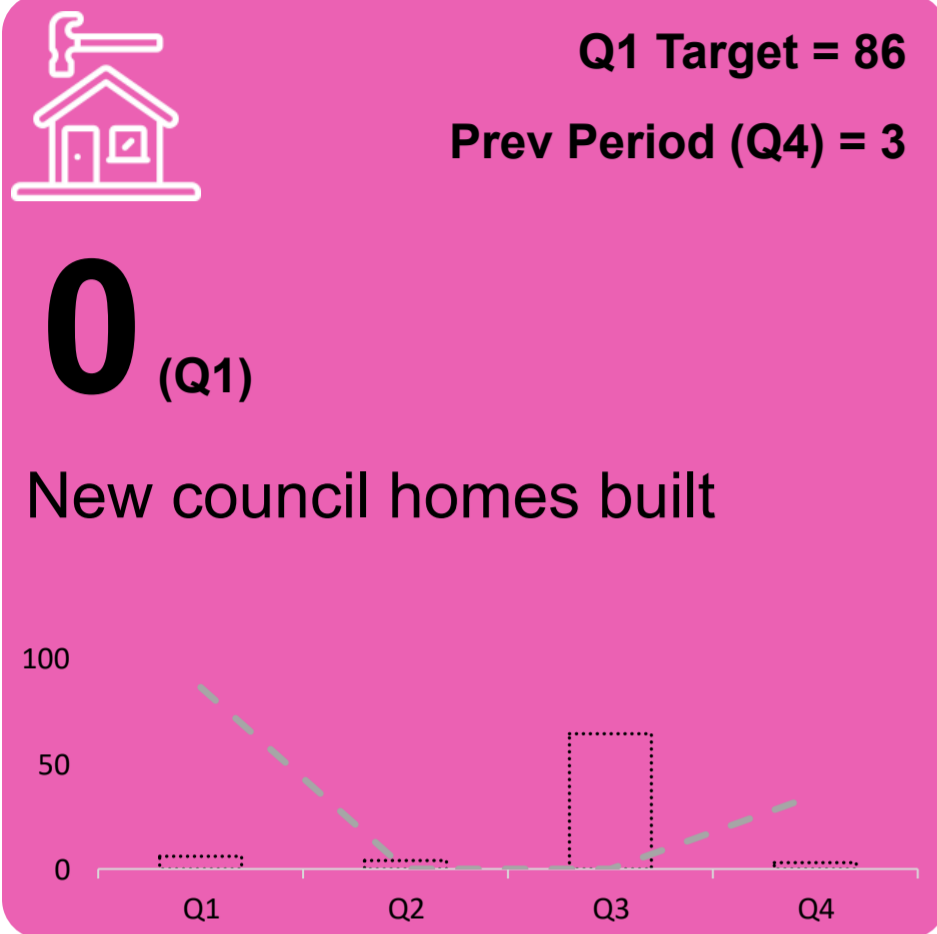
The first quarter of the year has seen 820 complaints received into the corporate complaints team, an increase from the previous quarters complaints (564). The majority of complaints are around delays in actioning repairs (via NPH), communication around homeless applications, issues relating to temporary accommodation, road conditions and refuse collection issues.



- 60 complaints escalated to stage 2 within the quarter this represents a small percentage of the overall complaints received in the period.
- Based upon complaints closed within quarter 1 the proportion of complaints either fully or partially upheld is 54%.
- Additionally 76% of complaints closed in the period were done so within agreed timescales.

Priority 4 – Thriving Villages & Towns

Place Shaping & Homes



The West Northamptonshire Council corporate plan commits to build 500 council homes over the lifespan of the current corporate plan. Currently in West Northamptonshire only Northamptonshire Partnership Homes (NPH) are the only builder of council homes that is contributing to this indicator.

In the first quarter of there were 86 council homes there were due for completion. There has been a slight delay in construction at Riverside House (60 flats), Dover Court (10 flats), Swale Drive (6 houses) and Woodstock (10 flats). All these properties are now expected to be completed during July 2022.

In addition to council homes we have also seen 57 affordable homes were delivered although 171 were expected. Delays on sites at Collingtree and Hardingstone are due to ongoing issues of materials and labour shortages. There were also construction problems at the beginning of the build at Upton Park which the developer has been unable to make up time on.

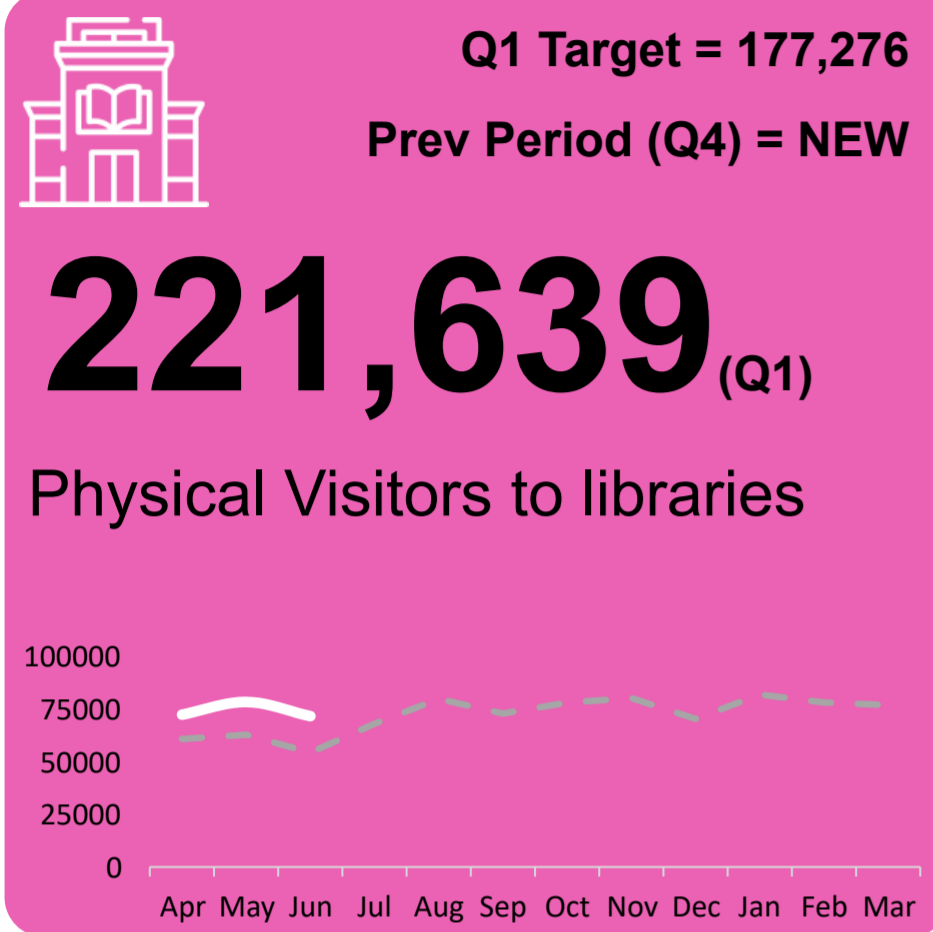
Planning applications of an area of current key focus for the authority, as we look to improve on the timeframe that we are processing decisions within, the two measures will show how we are performing against the two key measures that central government will judge our performance against, these are around processing of planning applications for both major and non-major applications.

- There were 16 major planning applications processed in the first quarter of this year, of these 14 were processed within the timeframe
- There were 583 non-major planning applications processed in the first quarter of this year, of these 468 were processed within the timeframe.

Both these measures have improved performance over the last quarters outturn and have continually shown an improving trajectory over the past 9 months.

Priority 4 – Thriving Villages & Towns

Place Shaping & Homes



This measure counts the number of visitors, but physical visitors and virtual visitors into our libraries across West Northamptonshire.

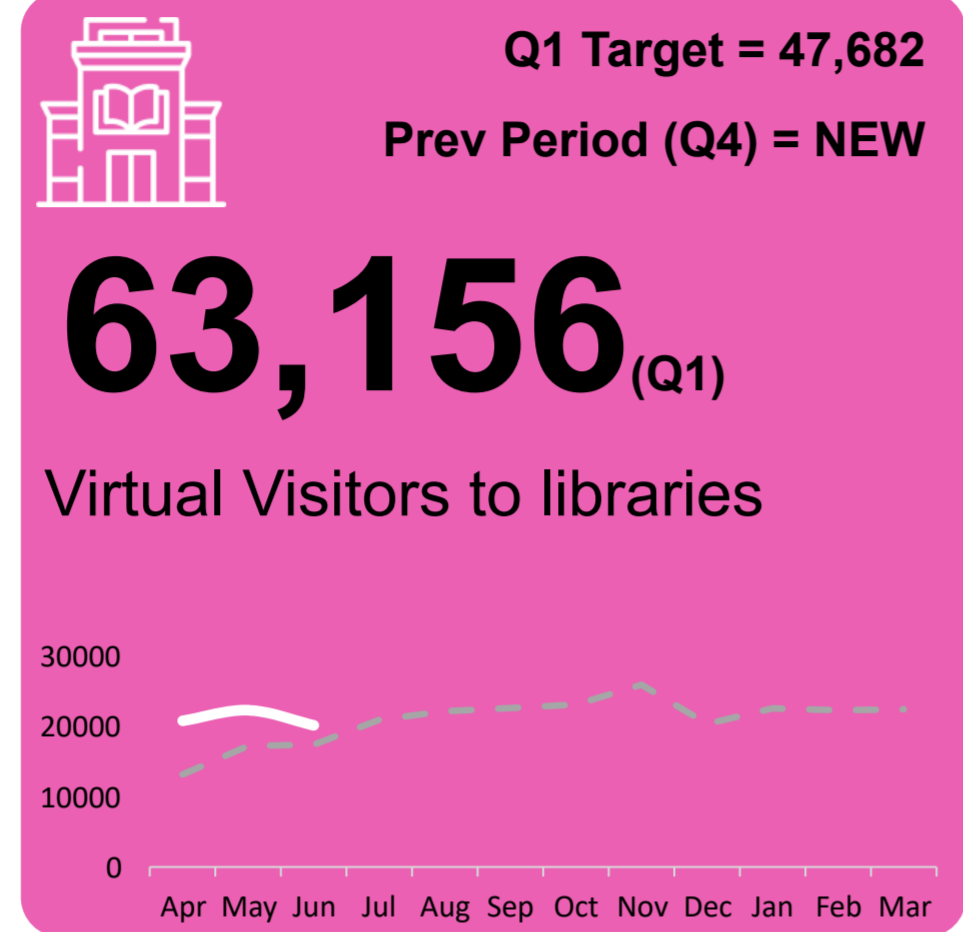
The data for last year was collected and reported as a combined measure, for comparison purposes the combined number for Q4 last year was 235,684 and the 1st quarter this year total across both measures is 284,795 which shows more visitors in the spring months, which might be expected as physical visitor numbers are impacted by seasonal weather patterns.

Physical Visitors

Due to seasonal fluctuations we would expect to be at 20.6% of our annual target at this point in the year. However, we are currently showing at 26% of the annual target thanks to good footfall across the spring months.

Virtual Visitors

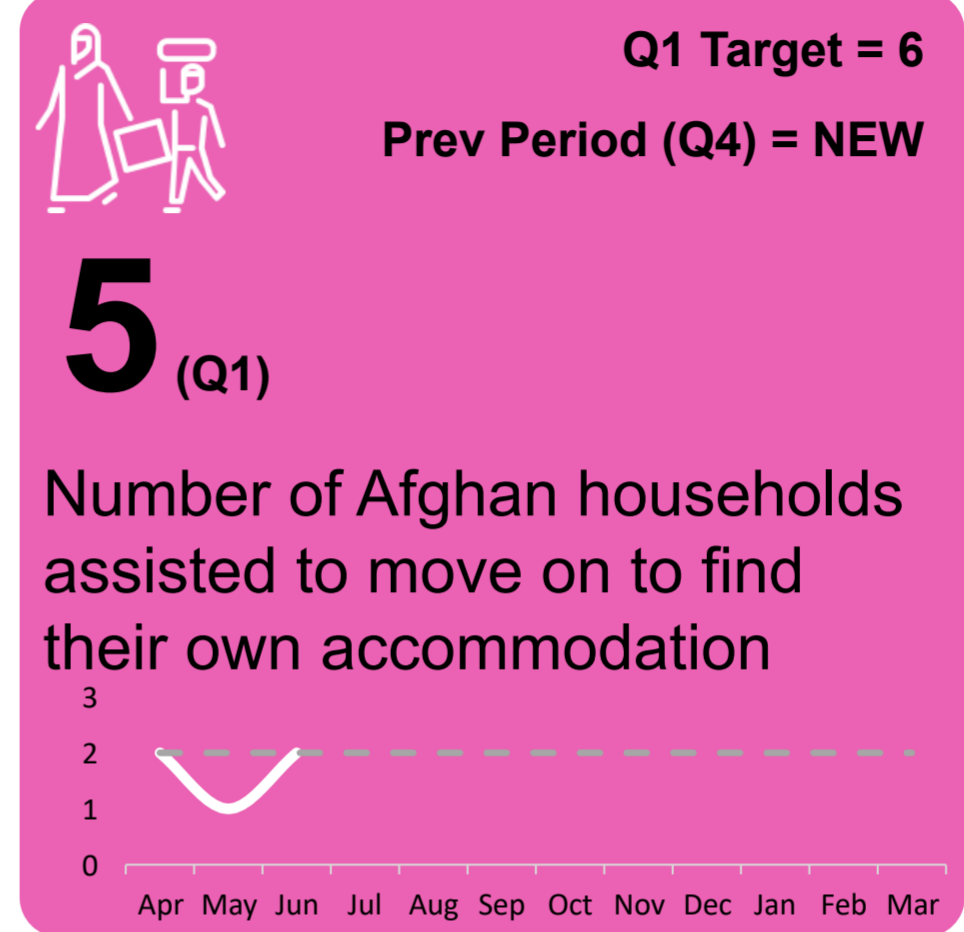
This year is a baseline year for collection and monitoring of virtual visitors, the first few months of the year were above the target that was profiled, this is continuing to be monitored to ensure that targeting is suitable for this measures.



This metric covers two sites, the Northampton Museum & Art Gallery and the Abington Park Museum.

Visitor figures are 17% over target for the YTD. June saw the opening of The BFG and Lego Brick Wonders exhibitions at NMAG and Transport Day at Abington Park Museum attracted over 5,100 visitors.

The first quarter of the current year exceeded the performance from Q4 by 11,000 visitors but was 5,000 below the same period last year.



West Northamptonshire Council have been supporting people from the Ukraine and Afghan countries via hotel accommodation and also placing in households who are able to support. The two measures reported this year against this area of work have shifted from last years indicators that showed resettled and supported families to show those assisted to move onto find their own accommodation and where risk of homelessness was prevented.

- Through the Afghan relocations and assistance policy (ARAP) and Afghan citizens resettlement scheme (ACRS) we have supported 5 households this quarter to move on into their own accommodation either in West Northants or further afield.
- The team worked with 13 households over the course of the first quarter where there was a risk of homelessness, in all cases prevention was successful through either continuing with current arrangements, supporting into private sector housing, through mediation or re-matching



Supporting the Local Visitor Economy

The Economic Growth and Inward Investment (EGII) Team have partnered with North Northamptonshire Council to develop a Tourism Strategy for the County to combine the strengths of the two areas and plan activities to increase visitor numbers and spend, as well as enhancing the reputation of Northamptonshire as a destination to visit. The strategy has been drafted following robust analysis, consultation and engagement from stakeholders and partners across the tourism industry and the County to ensure the Tourism Strategy is ambitious, innovative and capitalises on the existing strengths within the area whilst planning for largescale future growth. Themes within the Tourism Strategy include sporting excellence, the natural offer, heritage and more. The Northamptonshire Strategy will be presented for adoption later this year, once the draft has been endorsed by the visitor economy industry and partners.

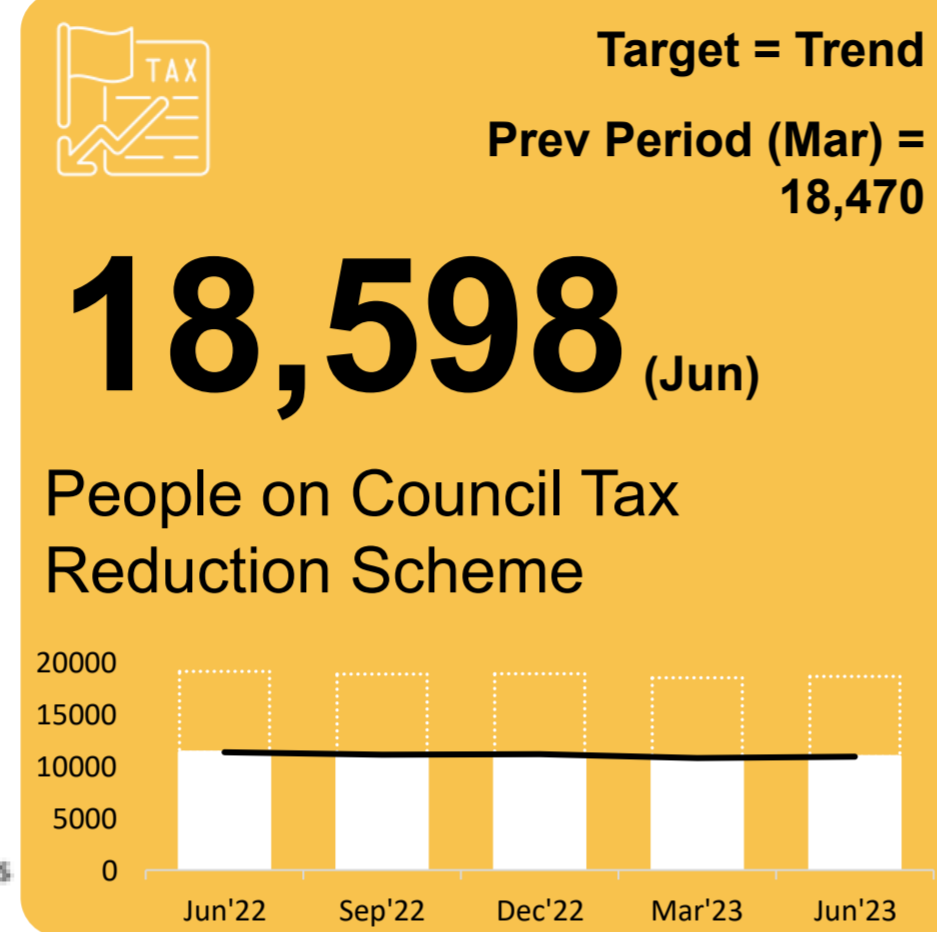
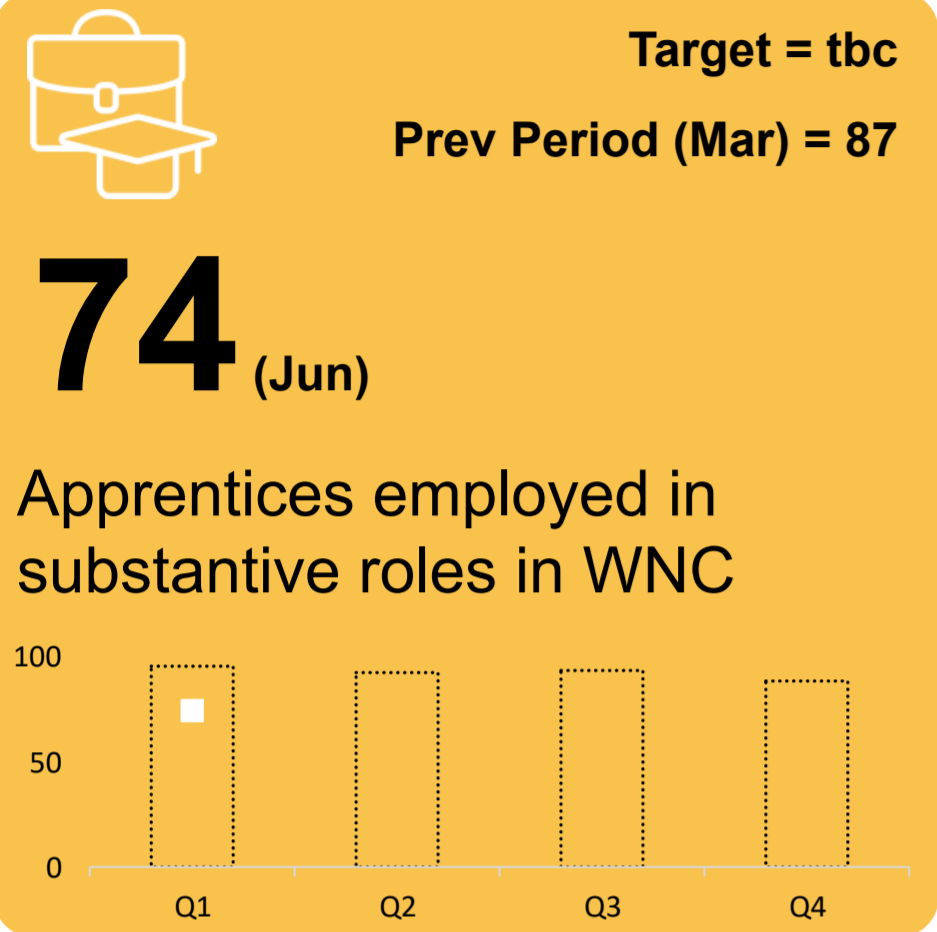
As well as planning the strategic direction for this industry, the two Councils have partnered to deliver a largescale marketing campaign for the Summer, Autumn and Winter to promote Northamptonshire as an attractive destination to visit from visitors far and wide. The campaign is being delivered by local organisation Northamptonshire Surprise and includes marketing resources across numerous platforms, targeted activities and showcases the vast offer of the region. Attractions and businesses have been engaged with to be involved in the campaign and work in partnership to benefit the industry and the region; already this scheme has been very successful in raising awareness of the local offer and altering the perception that there isn't an extraordinary offer already in this area.

Planning for Heritage Open Days later this year, the EGII Team have been engaging heritage attractions across West Northamptonshire to participate in the initiative taking place in September. This has included ongoing marketing and engagement for tourism partners to collaborate and showcase the unique strength this area boasts in terms of heritage and culture. Information on this event can be found on the below link.

[Heritage Open Days | West Northamptonshire Council \(westnorthants.gov.uk\)](https://www.westnorthants.gov.uk/heritage-open-days)

Priority 5 – Economic Development

Growth & Prosperity



The government introduced a number of changes to encourage employers to offer more apprenticeship opportunities to both their current employees and to new staff joining their organisations. The council currently supports a variety of different apprenticeship schemes in order to offer opportunity and development to new and existing members of staff.

At the end of March West Northamptonshire Council had 74 apprentices employed within the authority that are undertaking the following levels of qualifications: 3 x Level 2, 22 x Level 3, 12 x Level 4, 9 x Level 5, 19 x Level 6 and 9 x Level 7.

Workforce headcount for WNC at end of June 2023 is 2,706 employees (not including agency or relief) which gives a percentage of apprentices employed of 2.7%. Up to April 2022 the Government target was 2.3% of the workforce, which equates to 62 apprentices.

In addition to this there have been 2,150 new apprenticeship starts in the period August to April 2023 (latest data available) and 730 people have completed their apprenticeship in this period.

Each Local Authority is required to agree a Council Tax Reduction Scheme each year. The scheme applies only to working age claimants as the government provides a prescribed scheme for those of pension age.

As the scheme is a local one there is a financial impact to the authority and moving forward, we plan to report on the number of both working age and pension claims to enable us to forecast any possible impact.

As of June'23 the number of LCTRS working age claimants was 10,891, an increase 133 from the 10,758 claimants at the end of March 2023. There are currently 7,707 pensioner claims and again this figure has decreased from the end of March (7,712).

UK Shared Prosperity Fund (UKSPF)

In addition to the internal projects already taking place, it has been agreed to fund two new initiatives:

- Careers Hub Partnership – Partnering with the South East Midlands Careers Hub to enhance the bridge between employment and education and further support local schools and businesses. Having worked closely with the Careers Hub/Careers & Enterprise Company for numerous years, this initiative achieves numerous priorities in terms of supporting the future workforce, raising aspirations for career opportunities, supporting employers and raising the profile of West Northamptonshire as an area to work, live, learn and thrive.
- Vulcan Works Creative Entrepreneurial Scheme – Building on the robust offer being delivered within our Vulcan Works by Oxford Innovation, funding has been allocated from UKSPF to expand the Vulcan Works Creative Entrepreneurial Scheme to provide kickstart grants to start-up businesses. This funding will add to the non-financial support being delivered at Vulcan Works for numerous cohorts of entrepreneurs to start businesses locally and utilise Vulcan Works as a prime location for their business.

Numerous funds will be tendered to create opportunities for local partners and experts to benefit from the UKSPF and deliver initiatives on our behalf to support and grow local businesses, addressing decarbonisation and scaling up business growth locally. Information on live projects and funding allocations can be found on our dedicated webpage

[Funding and allocations | West Northamptonshire Council \(westnorthants.gov.uk\)](https://www.westnorthants.gov.uk/funding-and-allocations)

Rural England Prosperity Fund

Year one funding of the REPF has now been received and delivery approaches have been discussed internally to align the capital grants for eligible rural businesses and transport organisations with existing funds. It is anticipated that the business funding will be added to from UKSPF to provide capital grants and non-financial support to eligible rural businesses with 25% of the funds being utilised this financial year and 75% in 2024/25. The Economic Growth & Inward Investment Team are beginning to liaise with stakeholders/partners relevant to this type of funding to ensure it is delivered in the most beneficial way to support eligible rural businesses.

The capital grants to address rural transportation will be explored in terms of impact, community need and consideration of the Local Area Partnerships. Working with the Community Engagement and Highways Teams, this will be explored to have the greatest level of benefit to the individual communities eligible for this funding within West Northamptonshire

Supporting West Northamptonshire Businesses

The Economic Growth and Inward Investment Team (EGII) continue to support local employers to start, scale and succeed in West Northants. The Team were thrilled to celebrate the two West Northants winners of the 2023 King's Awards for Enterprise, both based in Daventry – Viridian Nutrition Ltd and Brian James Trailers Ltd. On the topic of celebrating local employers, the Northamptonshire Chamber Business Awards were launched which include two categories sponsored by the EGII Team – West Northants Business of the Year and Sustainable Business of the Year. The winners of all of the awards will be announced in November. Last year's first ever winner of our West Northants Business of the Year category was won by Pilkington Communications Ltd.

Direct engagement with employers and business support providers is a top priority for the EGII Team to remain engaged with the local business community and champion our free support offer. This quarter the Team have directly responded to over 50 business enquiries and attended events such as the new Northants International Trade Forum and the launch of the Vulcan Works.

Colleagues have been involved with the development of the new We Are Northampton brand and engagement with the Northampton Forward Board to discuss capitalising on Northampton's strengths and how employers in Northampton and the wider West Northants can grow locally, delivering economic prosperity within the region. The EGII Team are also delivering the Northampton Social Enterprise Fund to support social enterprises and social activity within Northampton to benefit the local community.

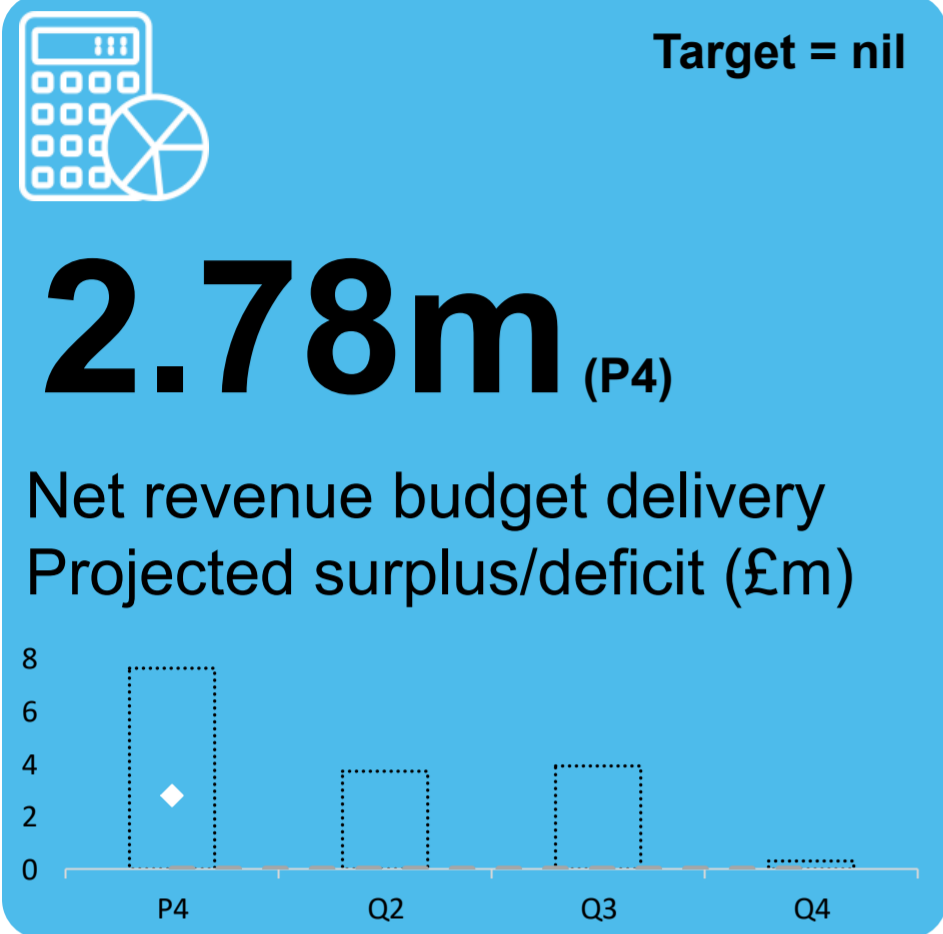
Supporting Local Employment

The EGII Team are exploring the expansion of the West Northamptonshire Employment Support Service (WNESS) by working with colleagues such as Public Health, Community Engagement, Safety and Resettlement, Anti-Poverty and others, including the Local Area Partnerships. The services of the WNESS, delivered by external organisations completely free to all residents in the areas, are available to upskill residents and enable them to secure local, sustainable employment. The EGII Team also support employers through the WNESS to publicise vacancies and utilise the skilled local labour market for recruitment.

This quarter the EGII Team brought all of the partners of the WNESS together to ascertain opportunities, challenges and innovative ways of delivering support and reaching different demographics, particularly residents that are economically inactive and not accessing Universal Credit. The EGII Team will continue to develop the WNESS, utilising funds from S106 and UK Shared Prosperity Fund to have the greatest level of impact to the community within West Northamptonshire. In partnership with the Careers Hub and Prospects, the EGII Team supported an event for those already or at risk of becoming Not in Employment, Education or Training (NEET), including parents and carers to showcase opportunities to upskill or secure employment, benefiting local residents at risk of becoming vulnerable. The team have also directly responded to over 30 direct enquiries for employment support, including CV support and starting new businesses within the area.

Priority 6 – Robust Resource Management

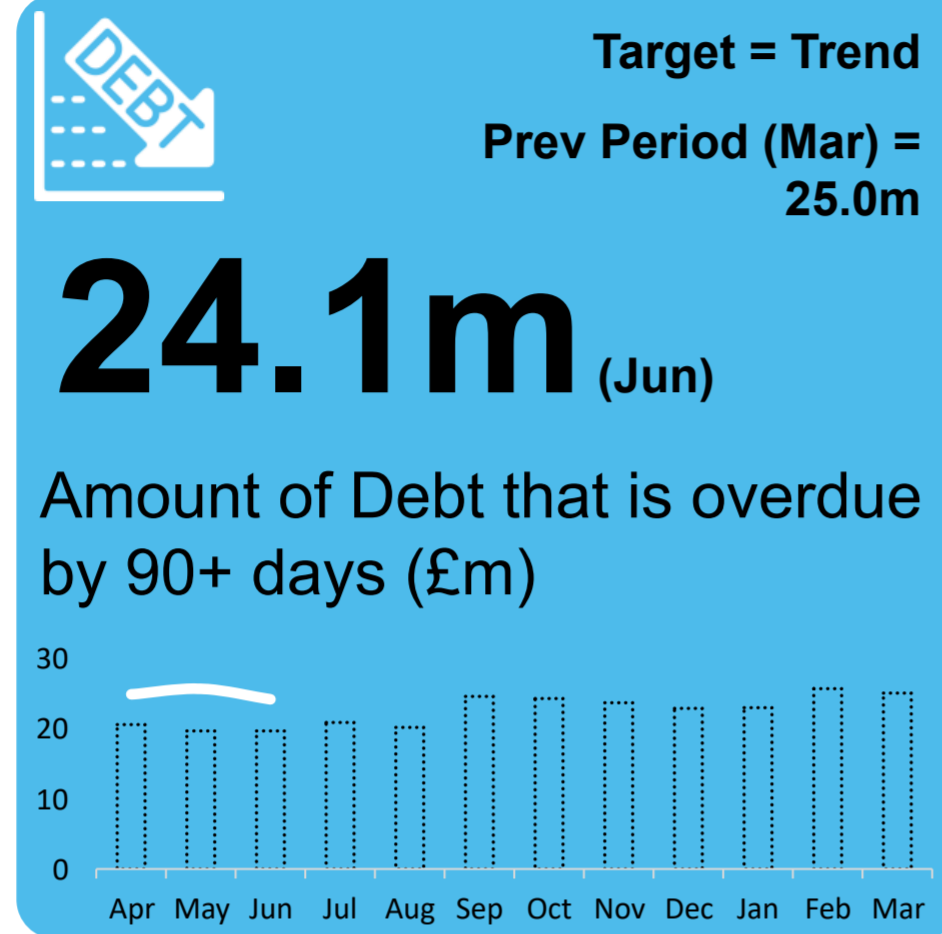
Transparency & Financial Probity



The forecast outturn position for 2023-24 is an overspend of £2.8m after use of £8.2m of budget contingencies, which were set aside in the budget for risks that may crystallise in the current financial year.

The main reasons for the underlying pressures which directorates are seeking to mitigate are as follows:

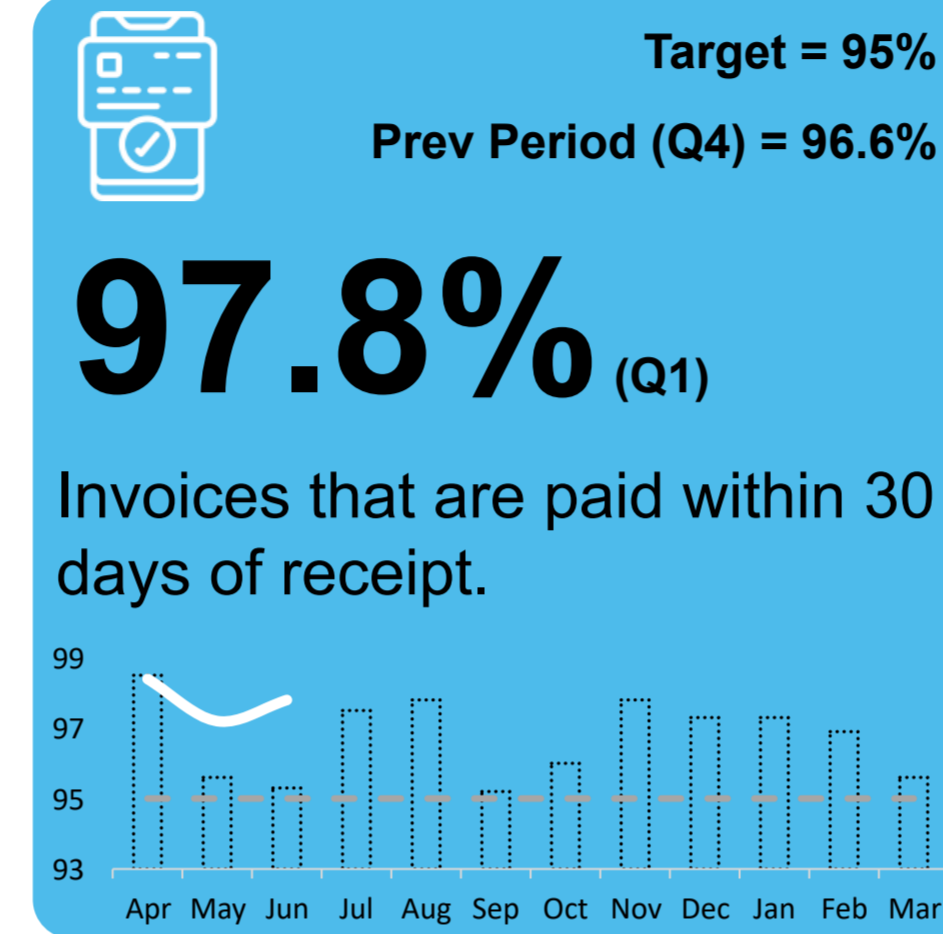
- Continued demand and cost pressures within the Children's Trust contract.
- Pressures within housing and temporary accommodation.
- Demand and cost pressure on Adult Social Care independent care budgets.
- The cost of the 2023-24 pay award being greater than forecast at the time of setting the budget.



The latest performance of this metric shows that £24.1m of debt owed to the authority is currently overdue by at least 90 days.

This represents a decrease from the £25.0m reported at the end of March.

To provide context against previous year the position at the end of June 2022 showed that aged debt outstanding stood at £19.6m, this increase is partly due the increased revenue raised during 2022/23 which was £62m higher than the previous year, proportionately against the revenue raised the aged debt position is lower than at the same point last year.

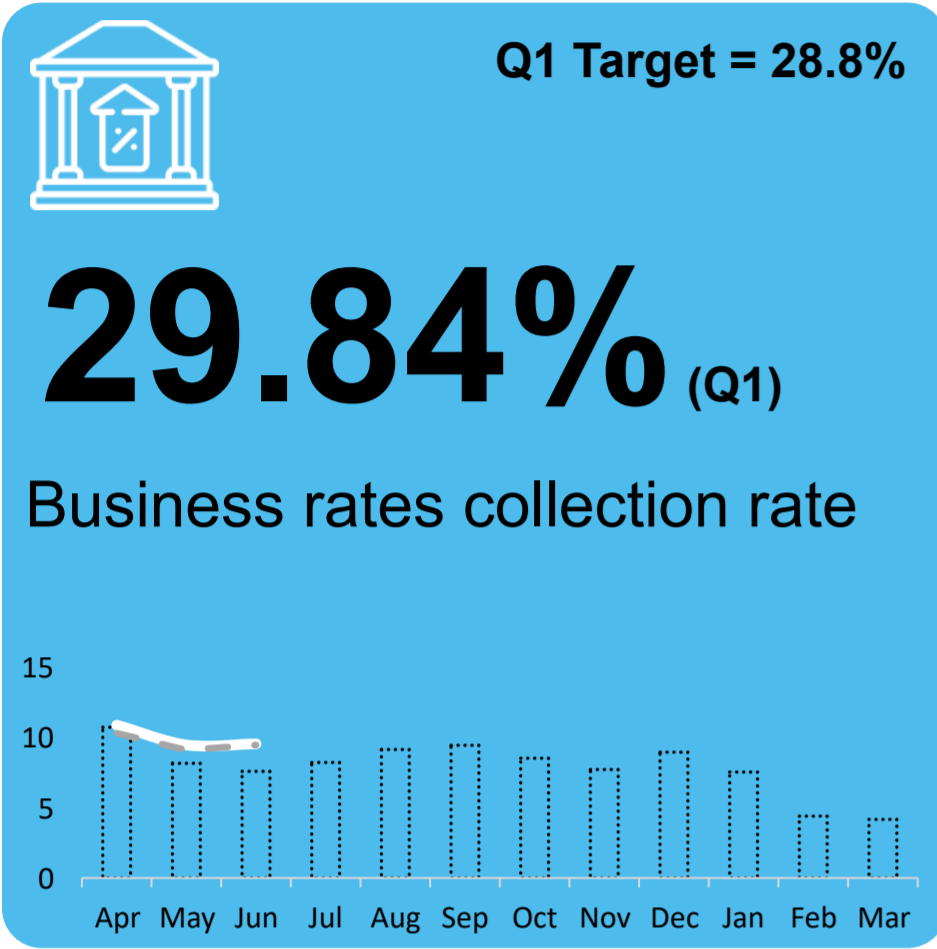


5,584 of the 5,710 invoices paid during the first quarter this year were processed within 30 days resulting in an outturn of 97.8% of this quarter. April was a particularly high performing month with just 32 invoices paid beyond the 30 day timeframe.

Performance improved over the last 12 months as staff are now more used to a new system in which to raise Purchase Orders and pay invoices. This is evident with every month over the past 2 years has been above the 95% target.

Priority 6 – Robust Resource Management

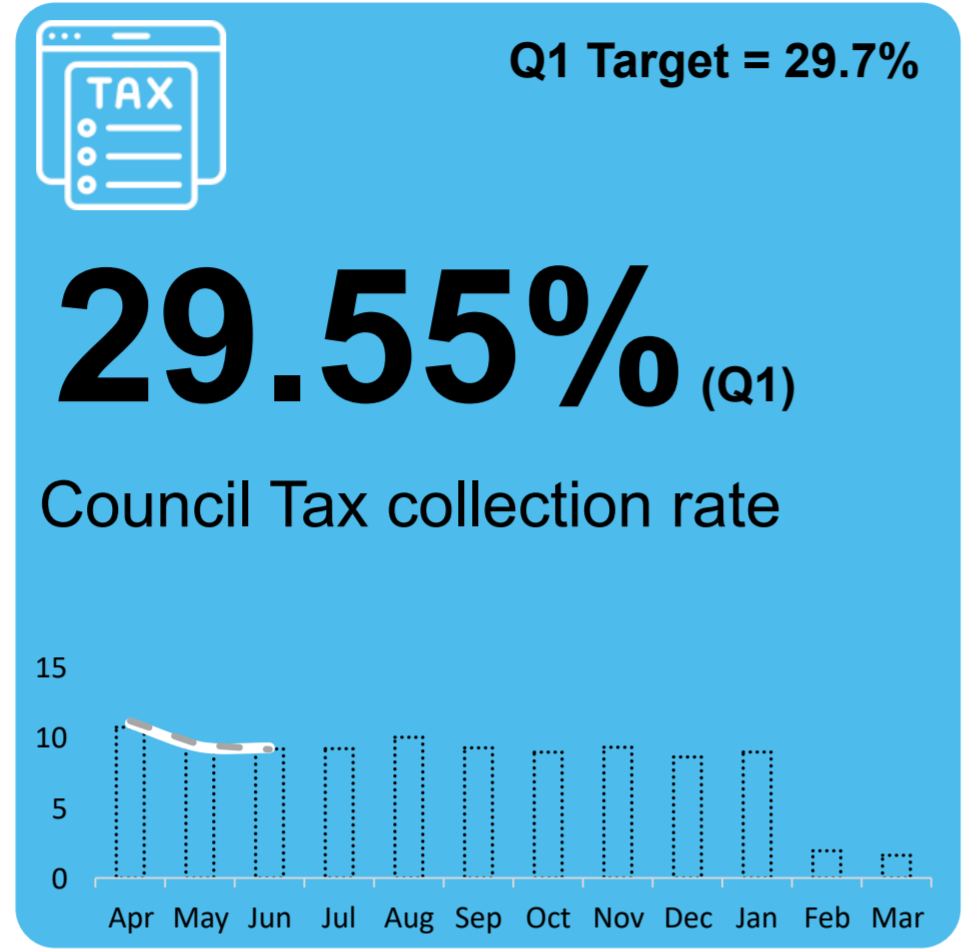
Transparency & Financial Probity



Collection for the first quarter of this year is 29.84% against a profiled target of 28.8%.

This reflects a positive variance of 1.04% which in monetary terms is £2,074,757.

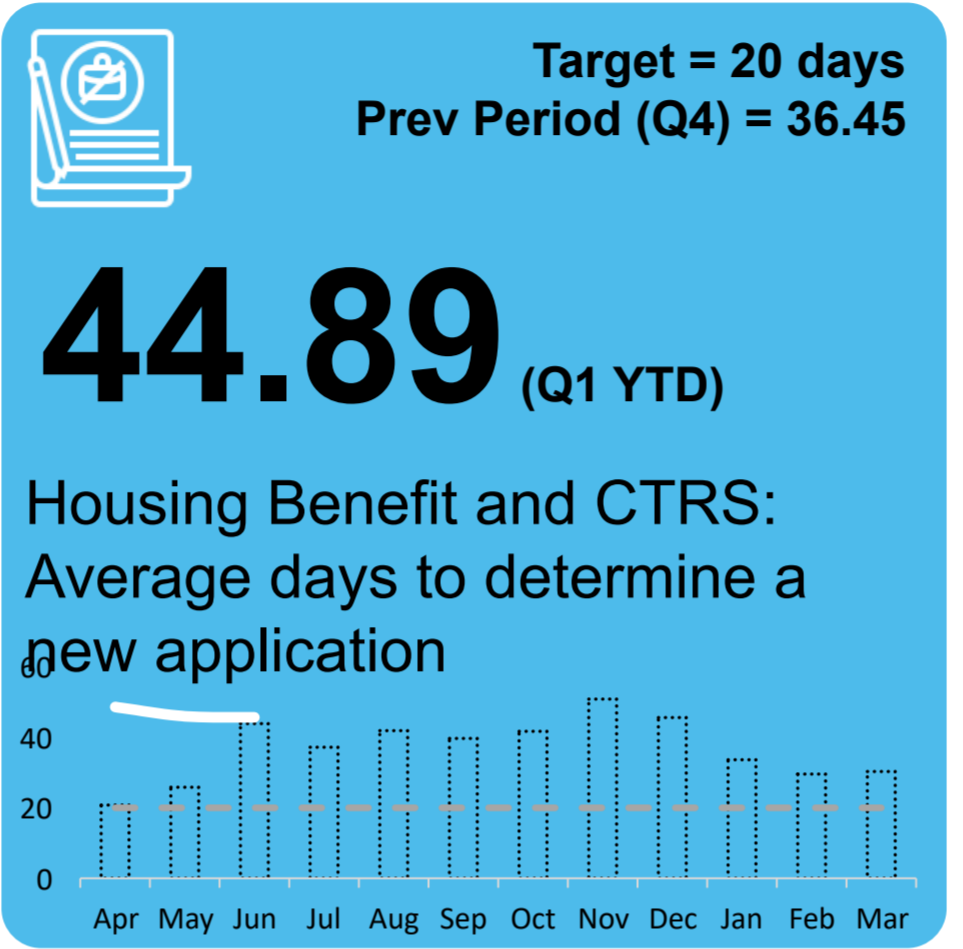
This is an excellent performance for the first quarter of 23-24 and is similar when compared to the same point last year where 30.09% of business rates had been collected at the end of June.



Council tax collection rates for the first quarter this year are 29.55% against a profiled target of 29.7%.

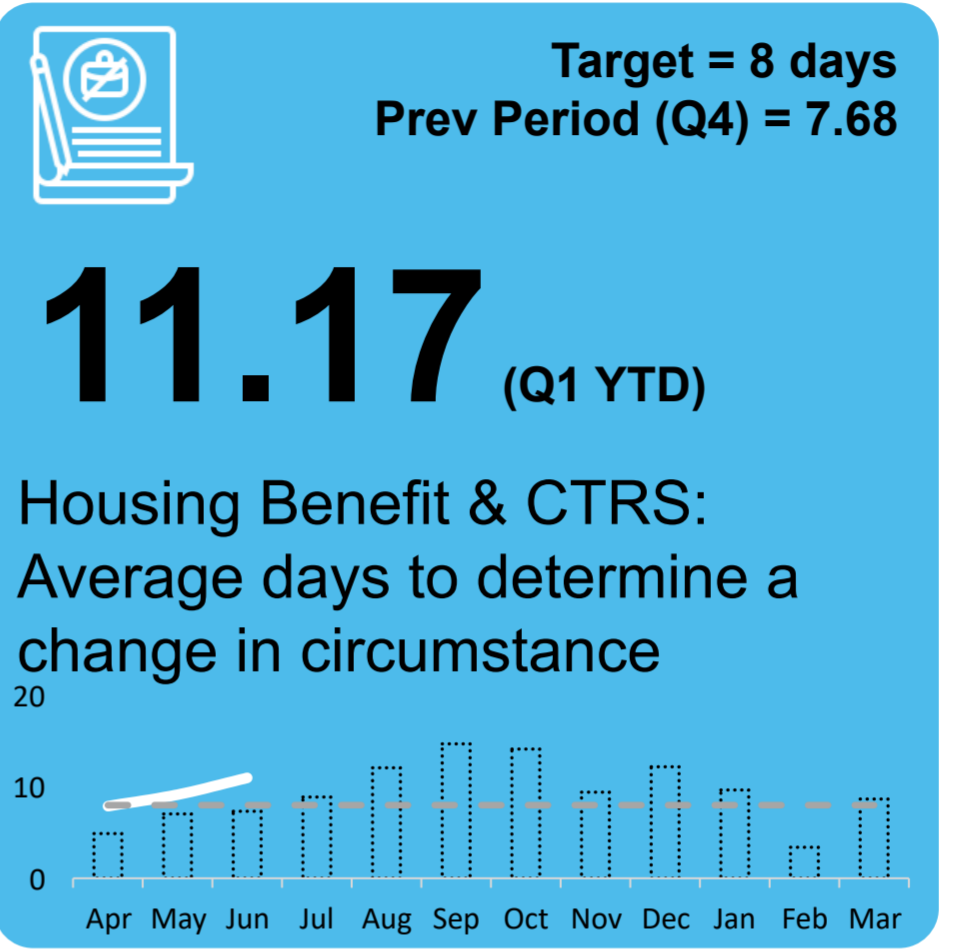
The current performance is slightly under target. The team are undertaking more proactive recovery work including negotiating with the Courts to take more cases which will in turn help recovery.

This continues to be a strong performance in the current economic climate and when compared to the same point last year the collection rates for council tax was 29.28%.



In the first quarter of this year the time taken to determine a new application is 44.89 days to the end of June. This is against a target of 20 days and a national average of 22 days.

The current performance against target of 20 days is below target and we have a new workplan in place to tackle the older work and to prepare for the introduction of the new single system. This does have an impact on the average time taken to assess claims as the older work is cleared.

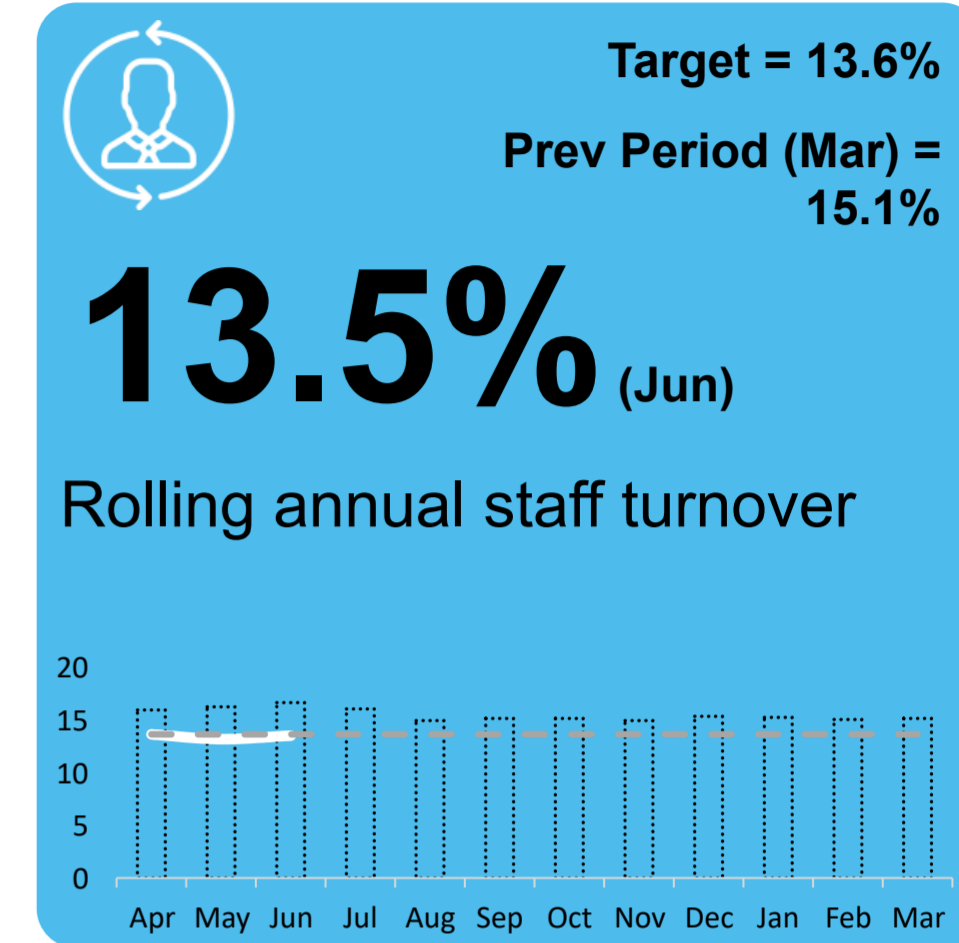
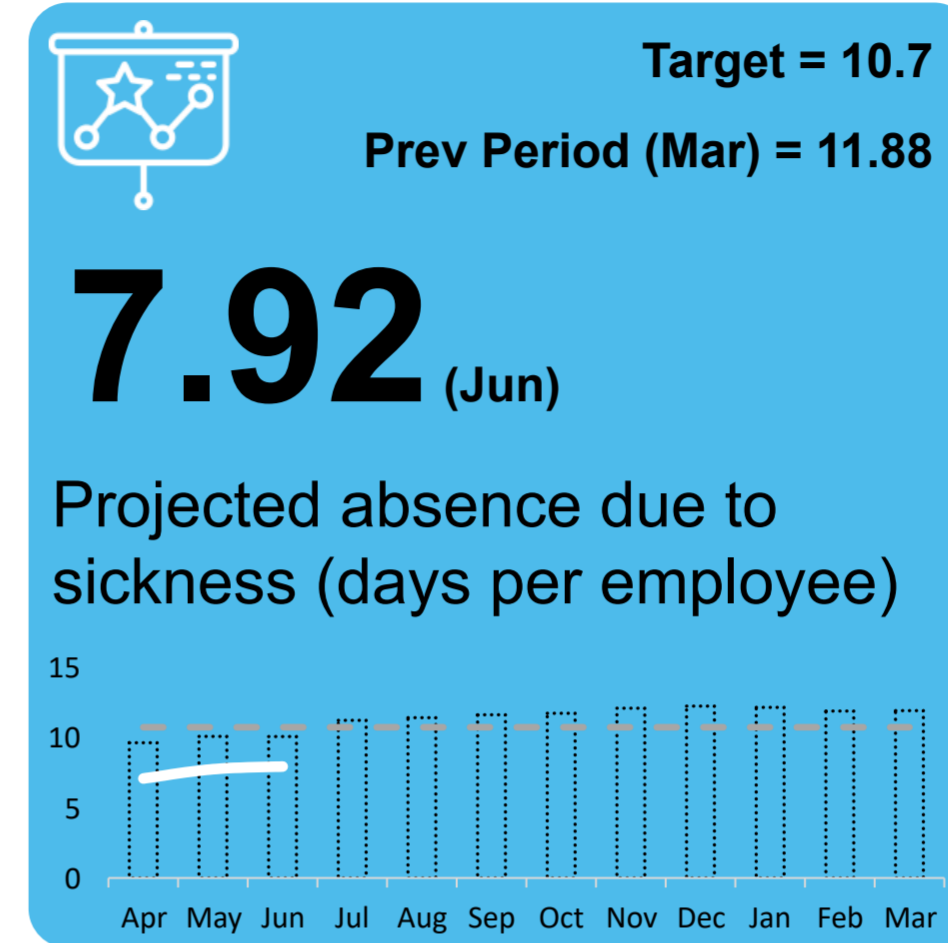
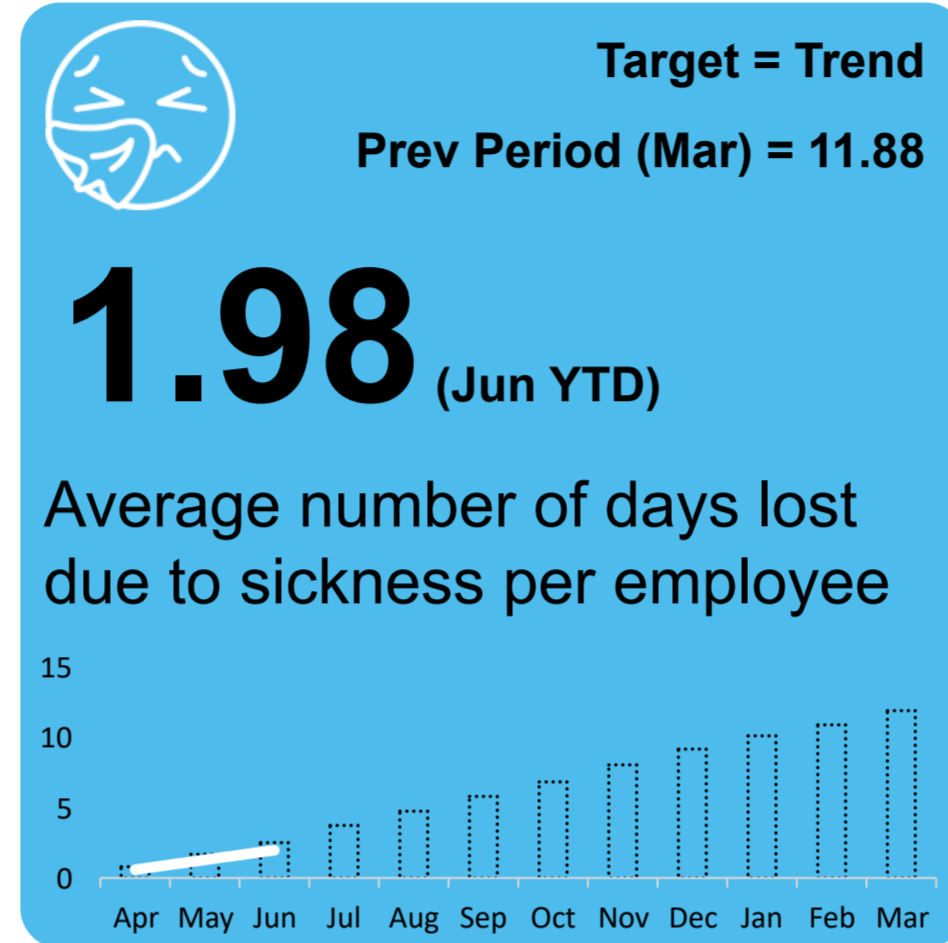
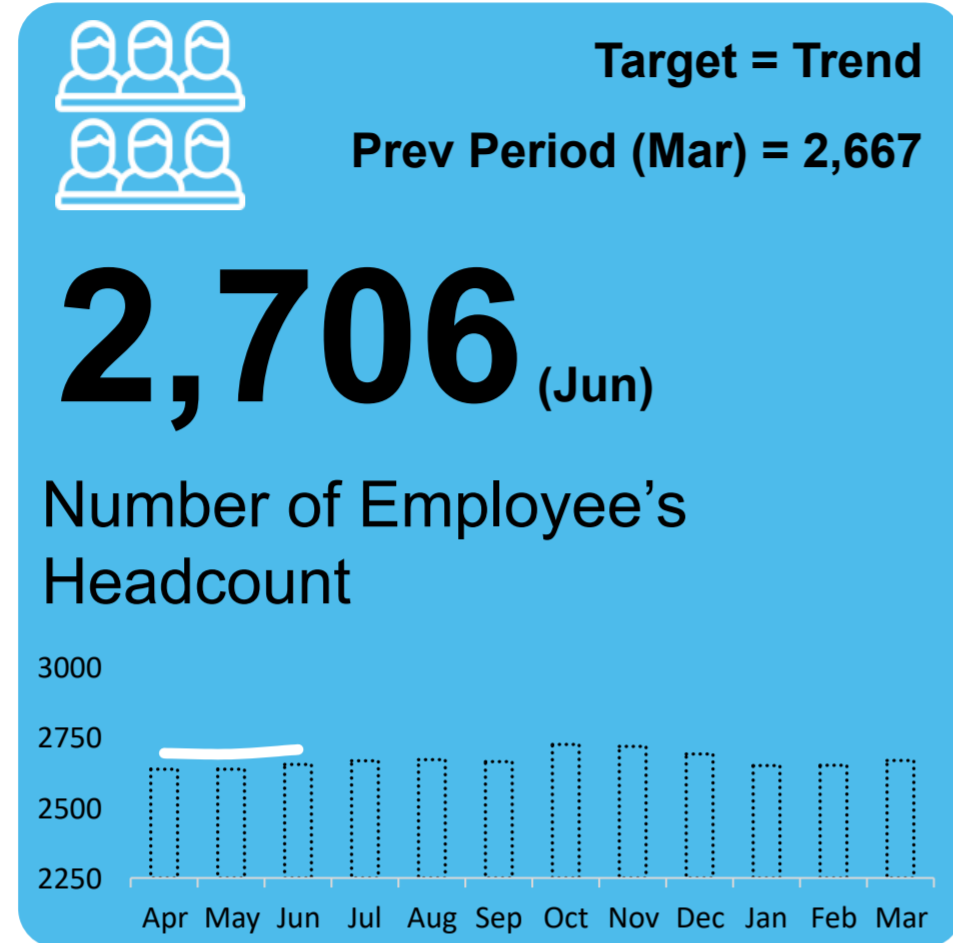
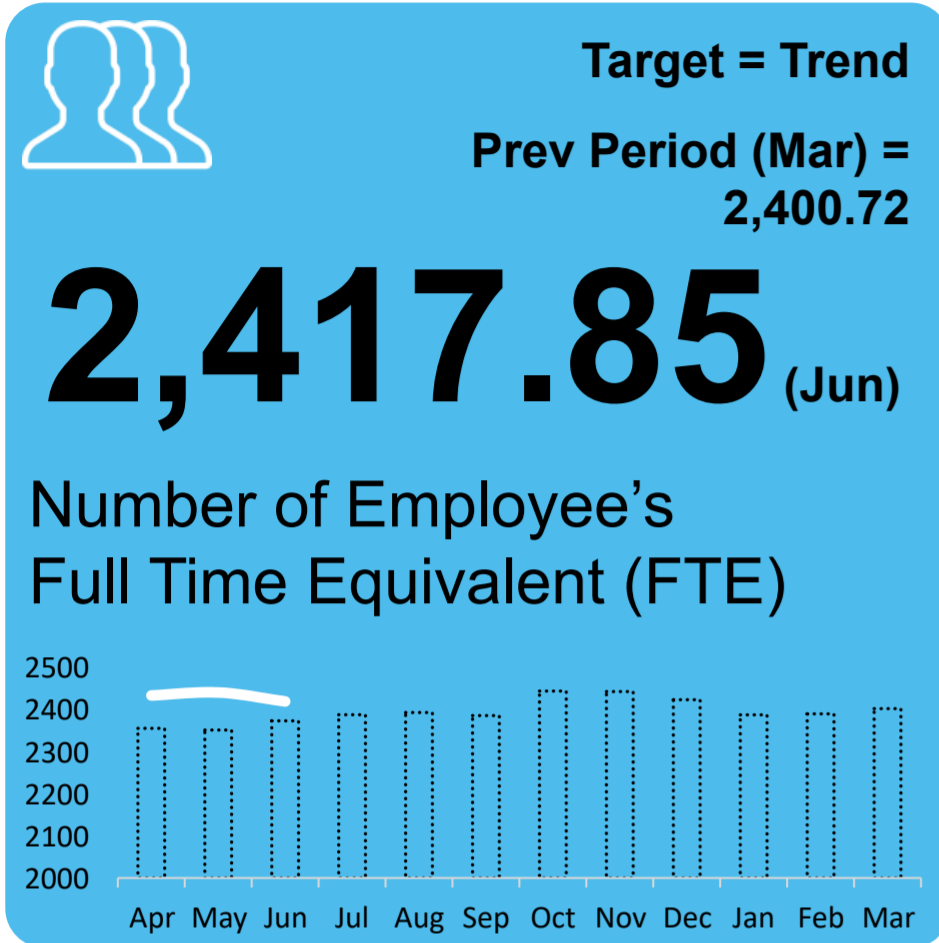


This quarter the team has processed 20,451 changes to circumstances and for these the average number of days to deal with changes in circumstances in the first quarter of this year is 11.17 days.

This is a decrease in performance compared to the end of March (7.68 days) and at the same point last year the performance in this area was 7.33 days on average to process a change.

Priority 6 – Robust Resource Management

Transparency & Financial Probity



These two indicators provide detail on the number of employee's within the council, both individual people (headcount) and the full time equivalent, which for West Northamptonshire Council refers to 37 hours per week.

The current establishment shows 2,706 employee's at the end of June 2023, an increase of 41 when compared to the position reported at the end of March (2,667), there is a similar trend in the number of FTEs with an increase to 2,417.85 at the end of June 2023.

Comparing the position at the end of June last year we employ 53 more people now that we did at the same point last year, this also resulted in an increase in the full time equivalent of 46. Over the course of the last 12 months there have been numerous service disaggregation's from NNC resulting in a rising headcount alongside a greater success in filling some vacancies in a difficult employment market

These two indicators provide both an actual absence average per month across the year and the second indicator is the projected absence due to sickness by the end of the year, each of these indicators is an average per employee.

Current sickness absence from work continue to be impacted by Covid-19 which will be directly impacting ability to attend work in parts of the organisation, typically those front line services. But also the current working arrangements with office based staff continuing to work from home for at least part of the week is likely to be resulting in less staff absence in parts of the organisation.

The average number of days lost due to sickness at the end of the year is 7.92 days per employee, which represents a reduction when compared to the outturn from last year of 11.88 days per employee. Sickness reporting currently looks low when compared to last year and work is being undertaken to ensure that all sickness absence is being recorded on ERP as would be expected.

Sickness trigger reporting takes place monthly within HR and managers are then contacted and supported in managing sickness absence cases to support individuals to return to work.

It is healthy for any organisation to have a level of staff turnover through staff moving on to other organisation and the council attracting new staff into the organisation.

The latest figures show that in the past 12 months there has been a turnover figure of 13.5% a reduction of 1.6% from the position at the end of March and also a decrease 3.1% when compared to the same point last year.

The reduction is expected because we are seeing a less buoyant recruitment market than we had coming out of the pandemic and this may also be some evidence of WNC starting to establish its culture and values and people are opting to remain with us.

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2023-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Stat Neighbour	Regional	National	Comparator Period
WAS-01	Percentage of waste sent for re-use, recycling or composting.	1. Green & Clean	Place	Higher	43.6%			Quartly in Arrears - Q4 is current					42.2%	42.5%	2021-22
WAS-02	Percentage of residual waste treated	1. Green & Clean	Place	Higher	86.9%			Quartly in Arrears - Q4 is current							
WAS-04a	Fly-tips cleared	1. Green & Clean	Place	Higher	4,806	17,301	Trend				4,103				
EC-01	Fixed Penalty Notices issued for Environmental Crime	1. Green & Clean	Place	No Tolerance	764	3,092	Trend	121	130	96	347				
C&O-42	Number of visitors to leisure centres	1. Green & Clean	Communities & Opportunities	Higher	565,831	2,158,761	529,006	186,761	193,040	188,670	568,471				
1.4a	Number of Council Homes with improved energy efficiency	1. Green & Clean	Communities & Opportunities	Higher	-	-		CHECK - is this							
1.5a	Park Satisfaction Score (from quarterly survey)	1. Green & Clean	Place	Higher	-	-		Indicator not available in quarter 1							
3.5a	Number of charging points - WN area (all)	1. Green & Clean	Place	Higher	177	177					160		2,090	37,717	Jul-23
3.5b	Number of charging points - WN area (Fast Chargers)	1. Green & Clean	Place	Higher	66	66					56		627	6,974	Jul-23
3.5c	Charging Points per 100,000 population - WN area	1. Green & Clean	Place	Higher	41.5	41.5					37.5		42.8	66.7	Jul-23
ASCOF-2D-CLD	Older people (65+) who were still at home 91 days after discharge from hospital	2. Improved Life Chances	People - Adult Social Care	Higher	88.9%	88.9%	79.2%	88.9%	76.5%	91.2%	85.3%		82.0%	81.8%	2021-22
ASCOF-04-SALT	Admission to residential and nursing care homes, per 100k (aged 18-64)	2. Improved Life Chances	People - Adult Social Care	Higher	-	8.8	5.2	0.8	0.8	2.3	2.3		18.4	13.9	2021-22
ASCOF-06-SALT	Admission to residential and nursing care homes, per 100k (aged 65+)	2. Improved Life Chances	People - Adult Social Care	Higher	-	434.8	194.7	34.4	37.1	37.2	108.7		562.0	538.5	2021-22
CORP-01	Conversation 1 Assessments that have no sequel of service after [12] months	2. Improved Life Chances	People - Adult Social Care	Higher	New	New	-	Method to be confirmed and reporting from quarter 2							
CORP-02	Care Act Assessments completed	2. Improved Life Chances	People - Adult Social Care	Higher				139	141	128	408				
CORP-03	Carers assessments completed	2. Improved Life Chances	People - Adult Social Care	Higher				75	127	127	329				
CORP-04	Concluded safeguarding enquiries where (MSP) questions were asked and outcomes were expressed	2. Improved Life Chances	People - Adult Social Care	Higher	91.3%	-	tbc	100.0%	93.9%	90.4%	94.4%				
CORP-05	Care Act reviews completed in past 12 months	2. Improved Life Chances	People - Adult Social Care	Higher	32.0%	32.0%	tbc				36.0%		65.0%		2022-23 Q4

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2023-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Stat Neighbor	Regiona	Nationa	Comparator Period
2.2a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	People - Children Social Care	Higher	-	67.5%	85.0%	57.7%	58.1%	60.7%	57.7%	-	-	-	-
2.2b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	People - Children Social Care	Lower	-	29.5%	29.0%	28.4%	23.3%	25.4%	25.5%	22.0%	23.1%	21.5%	2021-22
2.2c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	People - Children Social Care	Higher	-	93.9%	85.0%	93.7%	92.7%	92.7%	92.9%	85.8%	92.3%	84.5%	2021-22
2.2d	Percentage of children that became the subject of a Child Protection Plan for the second or subsequent	2. Improved Life Chances	People - Children Social Care	Lower	-	29.7%	20.0%	36.5%	17.1%	43.6%	33.3%	23.3%	26.9%	23.3%	2021-22
2.2e	Percentage of children in care who were placed for adoption within 12 months of an agency decision that	2. Improved Life Chances	People - Children Social Care	Higher	77.8%	86.7%	72.0%				85.7%	72.5%	-	74.0%	2020
2.2f	Number of contacts in the MASH	2. Improved Life Chances	People - Children Social Care	No Tolerance	11,658	46,624	Trend	3,974	4,675	4,386	13,035				
2.2g	Contacts converted to referral (social care and Early Help)	2. Improved Life Chances	People - Children Social Care	Higher	-	-	-	40%	41%	45%	44%				
2.2h	Number of children supported by Early Help in NCT	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	1,475		1,492	1,598	1,674	-				
2.2i	Number of children open under Children in Need (CIN)	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	4,491	Trend	4,604	4,803	4,826	-	294.7 per 10,000	285.9 per 10,000	334.3 per 10,000	2021-22
2.2j	Number of children on a Child Protection Plan (CPP)	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	625	Trend	680	687	714	-	35.04 per 10,000	43.0 per 10,000	42.1 per 10,000	2021-22
2.2k	Number of children looked after	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	1,231	Trend	1,212	1,205	1,191	-	63.4 per 10,000	65.0 per 10,000	70.0 per 10,000	2021-22
2.2l	Number of children looked after who have previously been looked after.	2. Improved Life Chances	People - Children Social Care	Lower	-	-		New measure, not currently in the NCT scorecard							
2.2m	Social Workers with case loads above the recommended target	2. Improved Life Chances	People - Children Social Care	Lower	-	17.3%	12.0%	21.1%	24.5%	22.9%	-				
2.2n	Proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or Not	2. Improved Life Chances	People - Education	Lower	-	2.0%	5.5%	2.2%	2.1%	2.1%	-	5.6%	4.5%	4.8%	2022
Attain	West Northants Attainment Summary - All Phases	2. Improved Life Chances	People - Education	-	-	-	-	Annual - reported in Q2							
SEN2	Number of Requests for EHCP Assessment	2. Improved Life Chances	People - Education	No Tolerance	275	1,057	Trend	54	115	115	284				
SEN1	EHCPs completed within 20 Weeks - excluding exceptions	2. Improved Life Chances	People - Education	Higher	6.9%	10.2%		7.1%	12.1%	4.8%	7.8%	44.8%	32.1%	50.7%	2022
SEN1a	EHCPs completed within 20 Weeks - including exceptions	2. Improved Life Chances	People - Education	Higher	5.2%	9.1%		4.7%	6.3%	3.4%	4.8%	44.3%	31.8%	49.1%	2022

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2023-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Stat Neighbour	Regiona	Nationa	Comparator Period
SEN0	Number of EHCPs	2. Improved Life Chances	People - Education	No Tolerance	-	3,265	Trend	3,293	3,343	3,391	-				
SEN1f	EHCP Annual Reviews within 12 months of previous review	2. Improved Life Chances	People - Education	Higher	-	42.0%		43.3%	48.4%	53.2%	-				
NI114e	Number of Exclusions - Primary Phase	2. Improved Life Chances	People - Education	Lower	1	3	Trend	0	0	1	1				
NI114f	Number of Exclusions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	60	26	Trend	2	5	11	18				
LS6	Number of Suspensions - Primary Phase	2. Improved Life Chances	People - Education	Lower	378	966	Trend	36	73	60	169				
LS7	Number of Suspensions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	1,835	5,023	Trend	258	572	328	1,158				
2.2o	Open school applications outside 15 days statutory timescale	2. Improved Life Chances	People - Education	Lower	-			148	155	84	-				
2.2p	Number of children without a school place (both CME who are without a place & those on admissions)	2. Improved Life Chances	People - Education	Lower	-			188	218	248	-				
PH8	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	People - Public Health	Higher	54.6%	-	60.0%	61.7%	49.4%	49.7%	52.0%			-	-
PH9	Percentage of mothers known to be smokers at the time of delivery	2. Improved Life Chances	People - Public Health	Lower	10.6%	-	11.0%	-	-	-	9.7%		11.8%	9.1%	2021-22
PH1	Infants due a new birth visit that received a new birth visit within 14 days of birth	2. Improved Life Chances	People - Public Health	Higher	95.2%	-	90.0%	99.1%	97.0%	92.8%	95.4%			82.7%	2021-22
PH2	Infants who received a 6-8 week review by the time they were 8 weeks	2. Improved Life Chances	People - Public Health	Higher	94.1%	-	90.0%	92.8%	92.5%	89.1%	91.5%			81.6%	2021-22
PH3	in-year eligible population who received an NHS Health Check	2. Improved Life Chances	People - Public Health	Higher			15.0%	2.6%	3.5%	3.5%	9.5%			2.3%	2022-23 Q4
PH11	People whose frailty has either not increased or has reduced	2. Improved Life Chances	People - Public Health	Higher	New	New	tbc	Method to be confirmed and reporting from quarter 2						-	-
PH4	People with improvement on wellbeing score (WEMWBS) at 6 months	2. Improved Life Chances	People - Public Health	0	New	Nw	tbc	Method to be confirmed and reporting from quarter 2						-	-
PH10	People in Weight Management service losing 5% weight	2. Improved Life Chances	People - Public Health	Higher	55.3%		unknown?				38.8%			-	-
PH5	CYP who showed a maintained or improved CORE-YP score on completion of care (CYP Mental Health)	2. Improved Life Chances	People - Public Health	Higher				Method to be confirmed and reporting from quarter 2						-	-

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2023-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Stat Neighbour	Regiona	Nationa	Comparator Period
PH6	Successful completions of adult drug treatment - opiate users	2. Improved Life Chances	People - Public Health	Higher				4.1%	3.8%	4.2%	4.0%			4.9%	2023-24 Q1
PH7	Successful completions of adult alcohol treatment	2. Improved Life Chances	People - Public Health	Higher				29.0%	28.3%	29.0%	28.8%			35.2%	2023-24 Q1
PH12	Rate of emergency department attendances for falls in those aged 65+	2. Improved Life Chances	People - Public Health	No Tolerance	4.01		Trend	1.36	1.42	1.50	4.28				
C&O-11	Proportion of cases where homeless was prevented	2. Improved Life Chances	Communities & Opportunities	Higher			40.0%	26.0%	14.0%	17.0%	19.0%				
C&O-12	Proportion of cases where homelessness was successfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher			40.0%	24.0%	17.0%	20.0%	21.0%				
C&O-01	Net Disabled Facilities Grant Expenditure	2. Improved Life Chances	Communities & Opportunities	Higher	1,236,454	4,750,175	639,735	274,087	645,317	261,001	1,180,405				
HW-04	Percentage of routine maintenance budget spent to date compared to the agreed Maintenance Plan	3. Connected Communities	Place	Higher	-	-		-	-	-	96.0%				
HW-07	Percentage of defects responded to within the timeframes specified (Priority 1 & 2)	3. Connected Communities	Place	Higher	98.8%	-	97.5%	100.0%	96.8%	100.0%	98.7%				
HW-08	Percentage of defects responded to within the timeframes specified (Priority 3 & 4)	3. Connected Communities	Place	Higher	98.3%	-	90.0%	97.5%	98.2%	99.1%	98.2%				
3.1a	Percentage of customers who are quite satisfied and extremely satisfied with the service received from	3. Connected Communities	Corporate Services	Higher	90.4%	90.7%	90.0%				88.2%				
3.1b	Percentage of contacts received within Customer Services for the first time (unavoidable contacts)	3. Connected Communities	Corporate Services	Higher			Trend				91.0%				
3.1c	Proportion of complaints escalated	3. Connected Communities	Corporate Services	Lower	9.0%	-	tbc	-	-	-	7.0%				
3.1d	Proportion of complaints that are upheld	3. Connected Communities	Corporate Services	Lower	New	New	Trend	-	-	-	54.0%				
C&O-25	Number of new council homes built	4. Thriving Villages & Towns	Place	Higher	3	77	0	-	-	-	0				
C&O-21	Number of affordable homes completed	4. Thriving Villages & Towns	Place	Higher	175	441	78	-	-	-	57				
Econ1	Visitor Economy (Narrative update)	4. Thriving Villages & Towns	Place	-	-	-		No indicator - Narrative only							
C&O-43	Visitors to libraries - Physical Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	177,276	72,094	78,151	71,394	221,639				
C&O-44	Visitors to libraries - Virtual Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	47,682	20,765	22,270	20,121	63,156				

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2023-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Stat Neighbour	Regiona	Nationa	Comparator Period
C&O-47	Visitors to Museums	4. Thriving Villages & Towns	Communities & Opportunities	Higher	27,362	138,114	33,038	13,412	10,991	13,773	38,176				
C&O-36	ARAP / ACRS: number of households assisted to move on to find their own accommodation	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	6	2	1	2	5				
C&O-35	Homes for Ukraine: percentage of hosting breakdowns where homelessness is prevented	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	tbc	100.0%	100.0%	100.0%					
DM-01	Percentage of major planning applications processed within 13 weeks	4. Thriving Villages & Towns	Place	Higher	79.0%	-	70.0%	71.4%	100.0%	100.0%	87.5%		92.0%	92.0%	2022-23 Q4
DM-02	Percentage of non-major planning applications processed within 8 weeks	4. Thriving Villages & Towns	Place	Higher	64.0%	-	70.0%	83.9%	79.8%	76.6%	80.3%		83.0%	87.0%	2022-23 Q4
TBC1	Planning enforcement Measure (TBC)	4. Thriving Villages & Towns	Place	0	-	-	-	Measure to be confirmed and reporting from quarter 2							
TBC2	Footfall in Major Towns (TBC - from Q2)	4. Thriving Villages & Towns	Place	Higher	-	-	-	Method to be confirmed and reporting from quarter 2							
Econ2	Support to local businesses (Narrative Updated)	5. Economic Development	Place	-											
5.4a	Total number of people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	18,470	Trend				18,598				
5.4b	Pensioners on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	7,712	Trend				7,707				
5.4c	Working age people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	10,758	Trend				10,891				
5.5a	Apprentices employed in substantive roles by WNC	5. Economic Development	Corporate Services	Higher	-	87	-	-	-	-	74				
5.5b	Apprenticeships starts in West Northants	5. Economic Development	Corporate Services	Higher	-	950	Trend	-	-	-	2,150				

Appendix – Scorecard Detail

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2023-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Stat Neighbour	Regiona	Nationa	Comparator Period
6.1	Net Revenue budget delivery - Projected surplus/ deficit (£m)	6. Robust Resource Management	Finance	Lower			0.00	Data available until c24th Aug							
6.2	Council Tax collection rate	6. Robust Resource Management	Finance	Higher	-	96.97%	29.73%				29.55%			96.0%	2022-23
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	98.02%	28.80%				29.84%			96.8%	2022-23
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Finance	Lower	-	25	Trend	24.80	25.60	24.06					
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	Finance	Higher	96.6%	96.7%	95.0%	98.4%	97.2%	97.8%	97.8%				
6.6a	Housing Benefit & CTRS - time to determine new applications	6. Robust Resource Management	Finance	Lower	-	36.45	20.00								
6.6b	Housing Benefit & CTRS - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	-	7.68	8.00								
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	Corporate Services	No Tolerance	-	2400.72	Trend	2,432.01	2,439.22	2,417.85					
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,667	Trend	2,693	2,690	2,706					
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Corporate Services	Lower	-	11.88		0.59	1.29	1.98					
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	-	11.88		7.07	7.73	7.92					
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	-	15.1%	Trend	13.6%	13.1%	13.5%					

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	Topic identified and scheduled
	Topic identified but not yet scheduled
	Topic completed

Title	Proposed purpose	Date of Committee meeting	Cabinet Member and Executive Director	Proposed Task and Finish Group	Comments
Pay and Grading Review	To provide scrutiny input to the Pay and Grading Review	<p>16 January 2023 Meeting Taken Place</p> <p>18 September 2023 (date to be confirmed) - Further scrutiny input into the Pay and Grading Review - completed</p>	<p>Cabinet Member for HR & Corporate Services</p> <p>Executive Director – Corporate Services and Assistant Director – Human Resources</p>	No - Whole Committee	The Committee to provide scrutiny input into the Pay and Grading Review
Budget Scrutiny	The Committee to confirm its budget scrutiny process and undertake budget scrutiny of the Council’s budget 2023/24	<p>12 October 2022 – The Committee to consider its budget scrutiny process</p> <p>7 November 2022 - Children’s Trust Budget</p> <p>Budget Scrutiny to continue over a number of meetings: Task and Finish Group meetings commencing in January 2023 COMPLETED</p> <p>18 September 2023 – The Committee to agree its budget scrutiny process for 23/24</p> <p>16 November 2023 – The Committee to agree the timetable for budget scrutiny</p>		No	<p>Committee to confirm its budget scrutiny process and undertake budget scrutiny of the Council’s budget 2023/24 - Task and Finish Group meetings scheduled for January 2023 COMPLETED</p> <p>18 September 2023 – The Committee to agree its budget scrutiny process for 23/24</p> <p>16 November 2023– Timetable to be confirmed</p>

Modernising Systems	The Committee to receive information regarding systems at the Council and to consider their value for money	<p>15 March 2022 - A report to the Committee providing background information, to assist the committee in deciding how it will undertake scrutiny activity</p> <p>Modernising Systems Inquiry day(s) have been programmed from September 2022 onwards</p> <p>Reports to Committee November 2022 onwards. The Committee will conclude its scrutiny activity in April 2023 and report to the meeting of the Committee 15 May 2023 COMPLETED</p>	<p>Cabinet Member for Finance</p> <p>Executive Director - Corporate</p>	To be confirmed	<p>The meeting on 15 March 2022 comprised a comprehensive question and answer session (Scrutiny Inquiry) to inform a potential scrutiny review.</p> <p>The Modernising Systems Task and Finish Group is evidence gathering and will conclude its work early in 2023.</p>
Quarterly Budget Monitoring Reports	The Committee to receive regular budget monitoring reports at its meetings	<p>12 October 2022 16 January 2023 Taken place</p> <p>7 March 2023 15 May 2023 18 September 2023 16 November 24 January 2024</p>	<p>Cabinet Member for Finance</p> <p>Executive Director for Finance</p>	No	To receive a quarterly budget monitoring report which will inform the budget scrutiny role of this Committee.
Quarterly reports on the MTFP	The Committee to receive regular MTFP monitoring reports at its meetings	<p>12 October 2022 16 January 2023 Taken place</p> <p>7 March 2023 15 May 2023 12 July 2023 (dates to be confirmed) 18 September 2023 24 January 2024</p>	<p>Cabinet Member for Finance</p> <p>Executive Director for Finance</p>	No	To receive a quarterly budget MTFP report which will inform the budget scrutiny role of this Committee.

Transformation Projects	The Committee to review transformation projects: Definition of the Transformation Projects Spend on transformation Savings	7 March 2023 – Taken place 18 September 2023 (date to be confirmed)	Leader of the Council and the Executive Director – Corporate and the Head of Transformation delivery	No	
Performance Monitoring Report	The Committee to consider the Performance Monitoring Report to inform Performance Management Scrutiny	12 October 2022 16 January 2023 Taken place 15 May 2023 12 July 2023 (dates to be confirmed) 18 September 2023 16 November 2023 24 January 2024 22 April	Leader of the Council Assistant Chief Executive	No	The Committee to consider the Performance Monitoring Report to inform Performance Management Scrutiny
The Children's Trust Budget	The Committee to receive a briefing on the Children's Trust budget	15 September 2021 actioned 7 November 2022 - Budget Scrutiny - Actioned Further meeting TBC To consider the Business Plan for the Children's Trust	Cabinet Member for Finance Executive Director for Finance	No but following the briefing the Committee may consider setting up a Task and Finish Group	The Committee received a briefing on the Children's Trust Budget at its September 2021 and November 2022 meeting and resolved to receive the business plan for scrutiny input at a future meeting Further meeting dates TBC

<p>Corporate Overview and Scrutiny annual report 2022/23</p>	<p>The Committee to receive the annual report 2023/24 for Corporate OSC.</p>	<p>15 May 2023 COMPLETED Annual report 2023/24 Date to be confirmed – May 2024</p>	<p>Chair - Corporate OSC</p>		<p>Annual report 2023/24 - May 2024 meeting</p>
<p>“Wicked Issues”</p>	<p>To undertake scrutiny activity of wicked issues</p>	<p>Date : 7 March 2023 Taken Place 18 September 2023 - completed</p>	<p>Leader of the Council together with the Executive Director – Corporate and Assistant Chief Executive</p>		<p>Completed</p>
<p>LAPs (local area partnerships)</p> <p>Page 52</p>	<p>The Committee to review and provide scrutiny input into the funding of LAPs</p>	<p>Date: 7 March 2023 Taken place NB: Potential cross Committee (Place, People and Corporate) - refer to O&S Co Ordinating for consideration) for future scrutiny input - Referred</p>	<p>Cabinet Member for Adult Care, Wellbeing, and Health Integration for together with the Delivery Director for Health & Care Integration</p>		

Asset Management	To undertake scrutiny activity of asset management	<p>15 March 2022 - The Committee to set up a Task and Finish Group to undertake this scrutiny activity Actioned</p> <p>A presentation was given to the Committee at its meeting 10 May 2022 and from there the Committee will consider Scrutiny work into this issue. - Actioned</p> <p>Date to be confirmed: The Sustainability Working Group is asked to report back to a future meeting regarding the alignment of workstreams around the development of the new Asset Management Plan to the Corporate Plan and the Council’s commitment to carbon neutrality.</p> <p>15 May 2023 – The Committee to undertake Scrutiny of asset disposals. Taken Place</p> <p>Future Scrutiny - Date to be confirmed</p>	Cabinet Member for Finance Executive Director for Finance	To be confirmed	It was resolved that the Sustainability Working Group is asked to report back to a future meeting regarding the alignment of workstreams around the development of the new Asset Management Plan to the Corporate Plan and the Council’s commitment to carbon neutrality.
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Potential cross-cutting themes for the Scrutiny Committees (suggested by the Corporate OSC Committee of 2023/24)

Major Contracts and Capital Contracts	The Committee together with Place and People Scrutiny Committees to undertake scrutiny of major contracts of the Council including the Children’s Trust	Corporate, People and Place Overview and Scrutiny Committees NB: Potential cross Committee (Place, People and Corporate) - referred to O&S Co Ordinating Group at its March meeting for consideration) for future scrutiny input	To be confirmed	To be confirmed	
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LAPs (local area partnerships)	The Committee to review and provide scrutiny input into the funding of LAPs	Date: 7 March 2023 Taken place NB: Potential cross Committee (Place, People and Corporate) - refer to O&S Co Ordinating for consideration) for future scrutiny input – Referred	Cabinet Member for Adult Care, Wellbeing, and Health Integration for together with the Delivery Director for Health & Care Integration	To be confirmed	
Housing	The Committee, together with Place Overview and Scrutiny Committee to undertake scrutiny activity of the housing costs and social value	Corporate and Place Overview and Scrutiny Committees	To be confirmed	To be confirmed - NB: Committees will now be Corporate OSC and Childrens, Education and Housing OSC	

Corporate Overview and Scrutiny Committee meeting dates in 2023/24

- 18 September 2023
- 16 November
- 24 January 2024
- 22 April