West
Northamptonshire
Council

Corporate Overview and Scrutiny Committee

A meeting of the Corporate Overview and Scrutiny Committee will be held in The Jeffrey Room at The Guildhall, St Giles Street, Northampton, NN1 1DE on Tuesday 6 February 2024 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 - 8) To confirm the Minutes of the meeting of the Committee held on 16 November 2024.
4.	**Chair's Announcements** To receive communications from the Chair.
5.	**Corporate Plan Performance Report - Q2 2023-24** (Pages 9 - 42) The Committee to consider the Corporate Plan Performance Report for Q2 2023-24 to inform ongoing Performance Management Scrutiny.
6.	**Draft Report of the Budget Scrutiny task and Finish Group** The Committee to receive a report detailing the findings of the Budget Scrutiny Task and Finish Group held on 23 January 2024. Please note, that this report will be to follow.

7.	**Revenue Monitoring Report - Quarterly Update**
	Verbal Update from the Executive Director – Finance on the Council's current Revenue Monitoring position.
8.	**Medium Term Financial Strategy - Quarterly Update**
	Verbal Update from the Executive Director – Finance on the current position regarding the Council's Medium Term Financial Strategy.
9.	**Review of Committee Work Programme** (Pages 43 - 48)
	To review and note the Committee Work Programme.
10.	**Urgent Business**
	The Chair to advise whether they have agreed to any items of urgent business being admitted to the agenda.

Catherine Whitehead
Proper Officer
29 January 2024

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
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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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West
Northamptonshire
Council

Corporate Overview and Scrutiny Committee

Minutes of a meeting of the Corporate Overview and Scrutiny Committee held in The Council Chamber at The Forum, Moat Lane, Towcester, NN12 6AD on Thursday 16 November 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 David James
Councillor Koulla Jolley
Councillor Colin Morgan
Councillor Ken Pritchard

Also Present:
Councillor Malcolm Longley, Cabinet Member for Finance
Councillor Jonathan Nunn, Leader of the Council

Apologies for Absence:
Councillor Brian Sargeant

Officers:
Martin Henry, Executive Director - Finance (Section 151 Officer)
Simon Bryant, Business Intelligence Manager
Richard Corless, Intelligence & Partnerships Manager
Tracy Tiff, Deputy Democratic Services Manager

11. **Declarations of Interest**

There were no declarations of interest.

12. **Minutes**

The minutes of the meeting of the Committee held on 18 September 2023 were agreed as a correct record and signed by the Chair.

13. **Chair's Announcements**

The Chair made the following announcements:

1. The Chair advised that the A43 between Towcester and Northampton was closed from 8pm, and therefore it was intended to finish the meeting prior to this to allow for Members and Officers to make their way home prior to the start of the road closure.

2. The Chair also drew the Committee's attention to a correction on Agenda Item 5, which should have read as Budget Scrutiny 2024-25 and not 2023-24.

14. **Budget Scrutiny 2023-24**

At the invitation of the Chair, Members of the Committee put forward their ideas and suggestions as to how scrutiny activity of the budget setting process for 2024-25 could be delivered, ensuring the engagement of not only all Committee Members, but other Councillors who did not sit on the Committee.

One suggestion put forward was that the Committee could receive an in-depth briefing on the current proposals for the draft budget, including the Council's current financial position and any anticipated movements on this before year end, in order to inform further budget scrutiny activity.

Further to this, it was suggested that the format used in previous years of holding a budget scrutiny workshop, supplemented by breakout groups to review specific areas of the budget that were of particular interest to Members, be retained owing to the positive feedback for this approach in previous years, and the level of engagement it fostered between Members and Officers.

Resolved

(1) That the views of Members of the Committee on the delivery of scrutiny activity of the Draft Budget 2024-25 be noted.

15. **Revenue Monitoring Report - Period 6 2023-24**

The Committee received a verbal update from the Cabinet Member for Finance and the Executive Director – Finance on the Revenue Monitoring position as at the end of Period 6 2023-24.

In introducing the update, the Cabinet Member for Finance explained that the forecast outturn position for the financial year 2023-24 was an overspend of £2.7m, after the use of 8.2m of general 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 potential movement on the forecast outturn position between now and the end of the 2023-24 financial year, the Executive Director – Finance advised that budgets were under constant review, and all directorates were continually seeking ways to reduce costs, manage demand, and drive efficiencies in order to operate effectively.

Resolved

(1) That the verbal update on the Revenue Monitoring position as at the end of Period 6 2023-24 be noted.

16.   **Corporate Plan Performance Report - Q1 2023-24**

The Committee considered a report from the Business Intelligence, Policy & Performance Lead which provided an update on the Council's performance metrics for the current year against the priorities set out in the Corporate Plan as at the end of Q1 2023-24.

In introducing the report, the Leader of the Council advised that there had been a number of recent changes implemented by central government which had impacted various inspection and regulatory regimes, which had altered some data collection and reporting channels. In turn, a review had been undertaken of the corporate performance scorecard to reflect these changes.

In response to questions from the Committee regarding the accuracy of scorecard data against the backdrop of service transformation, the Intelligence & Partnerships Manager explained that further indicators would be developed, amended, and removed during the course of time to reflect changes to teams, services, and systems that have taken place during the course of the creation and evolution West Northamptonshire Council.

Resolved

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

(2) That the changes to the performance metrics for 2023-24 agreed by Cabinet at its meeting on 19 September 2023 be noted.

17.   **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 well underway, and Star Chambers meetings with budget holders had recently concluded, with significant positive engagement with heads of service and directorate leads, with all directorates now continually seeking ways to

streamline their operating costs, operate efficiently, and continue to deliver best in class services.

The Cabinet Member for Finance also advised that he had continued to attend finance meetings at Northamptonshire Children's Trust on behalf of West Northamptonshire Council, which was helping the Council to gain a more in-depth insight into the financial operations and decision making at the trust, and how their costs are managed and could be managed in the future.

Resolved

(1) That the verbal update on the progress of the Council's Medium Term Financial Strategy be noted.

18. **Review of Committee Work Plan**

The Committee reviewed its Work Programme and also considered ideas, proposals, and a preliminary timetable for its approach to scrutiny activity of the Draft Budget for 2024-25.

Following the earlier discussion with regards to budget scrutiny, the Committee requested that it be provided with a comprehensive briefing on the proposals for the draft budget, including the Council's current financial position and any anticipated movements on this before year end.

Having sought the agreement of the Executive Director – Finance and the Cabinet Member for Finance to provide such a briefing, the Committee agreed that this be held on Wednesday 29 November at 6pm via MS Teams.

Resolved

(1) That the Committee Work Programme be noted.

(2) That a comprehensive briefing on the Draft Budget for 2024-25 be provided to Members of Corporate Overview and Scrutiny Committee Wednesday 29 November 2023 at 6pm, via Microsoft Teams.

19. **Urgent Business**

There were no items of urgent business.

The meeting closed at 7.15 pm

Chair: _____

Date: _____

WEST NORTHAMPTONSHIRE COUNCIL
Corporate Overview and Scrutiny Committee

6 February 2024

Councillor Jonathan Nunn, Leader of the Council

Report Title	**Corporate Plan Performance Report – Q2 2023-24**
Report Author	**Richard Corless, Intelligence & Partnerships Manager** **richard.corless@westnorthants.gov.uk**

List of Approvers

Monitoring Officer	Catherine Whitehead	04/12/2023
Chief Finance Officer (S.151)	Martin Henry	04/12/2023
Other Director	Chief Executive, Assistant Chief Executive and All Directors via EPB.	04/12/2023
Head of Communications	Becky Hutson	28/11/23

List of Appendices

Appendix A – Corporate Plan Report – 2023-24 Q2

1.   Purpose of Report

1.1.   The attached appendix provides an update for the second quarter of 2023-24 to Corporate Overview and Scrutiny Committee 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 July to September 2023 (Quarter 2).

1.3.   The performance indicators included in the report have been subject to review, challenge, and approval by both the Cabinet and the Executive Leadership Team with our aim being to create a

meaningful dashboard of measures that provide members and officers with good insight into the council's performance.

1.4.   The performance indicator changes in this year's report reflect changes implemented by government departments in the past 12 months which impact a number of regulatory/ inspection regimes. These 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, this also causes challenges for us in being able to provide trend information for some indicators.

1.5.   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 effect of not being able to provide a West Northamptonshire only version of performance.

3.   Recommendations

3.1   It is recommended that the Committee:
   a) Note the content of the appendix covering the second quarter of 2023-24

1. Reason for Recommendations

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

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)

West Northamptonshire Council

Corporate Plan
2023-24 Quarter 2 Report

July to Sept 2023

Last Updated: 1st December 2023

Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the second 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

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

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

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

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

## 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

West Northamptonshire Council

The diagrams below 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 period's performance.

This will be the period for the current report, unless otherwise stated. The current period can always be found in the bottom left corner of each page
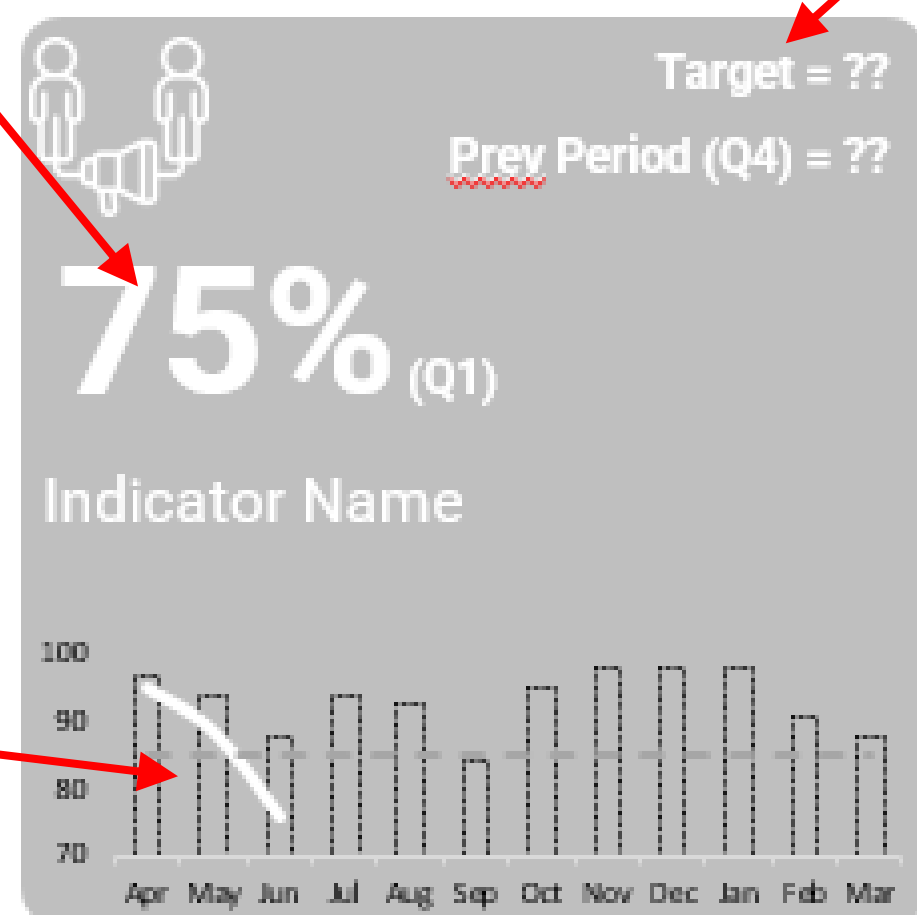
The previous period's performance

The last period will states if that is a quarter or a specific month

Target = ??
Prev Period (Q4) = ??

75% (Q1)

Indicator Name

Trend Chart

White line - shows recent trend, either by month (if available) or by quarter

Dotted Line - represents target

Bar chart - represents last year's performance

Indicator details

This section includes the indicator name, the priority it is relevant to in the Corporate Plan, the lead directorate and indicates whether the performance should be higher or lower.
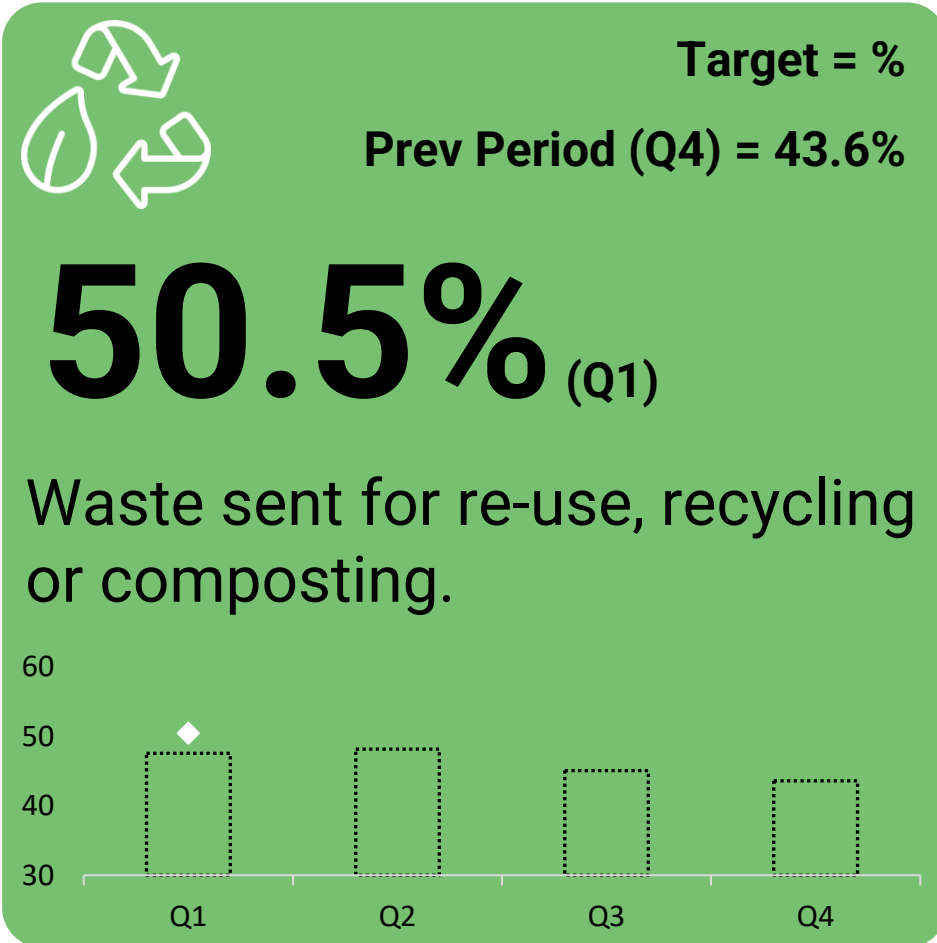
Performance Data

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.

Temporary image as an example only

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 recyling or compoisting	Green & Clean	Place & Economy	Higher		50.85%	52.32%	56.42%	53.33%					53.33%		
1.3	Percentage of waste from HWRCs divertedf 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		

Priority 1 – Green and Clean
Environment & Wellbeing

West Northamptonshire Council

Target = %

Prev Period (Q4) = 43.6%

50.5% (Q1)

Waste sent for re-use, recycling or composting.

This indicator measures household waste that is sent for re-use, recycling, or compositing 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 in arrears due to reporting processes via WasteDataFlow. Therefore this report shows performance for Q1.

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

Target = 75%

Prev Period (Q4) = 86.9%

92.6% (Q1)

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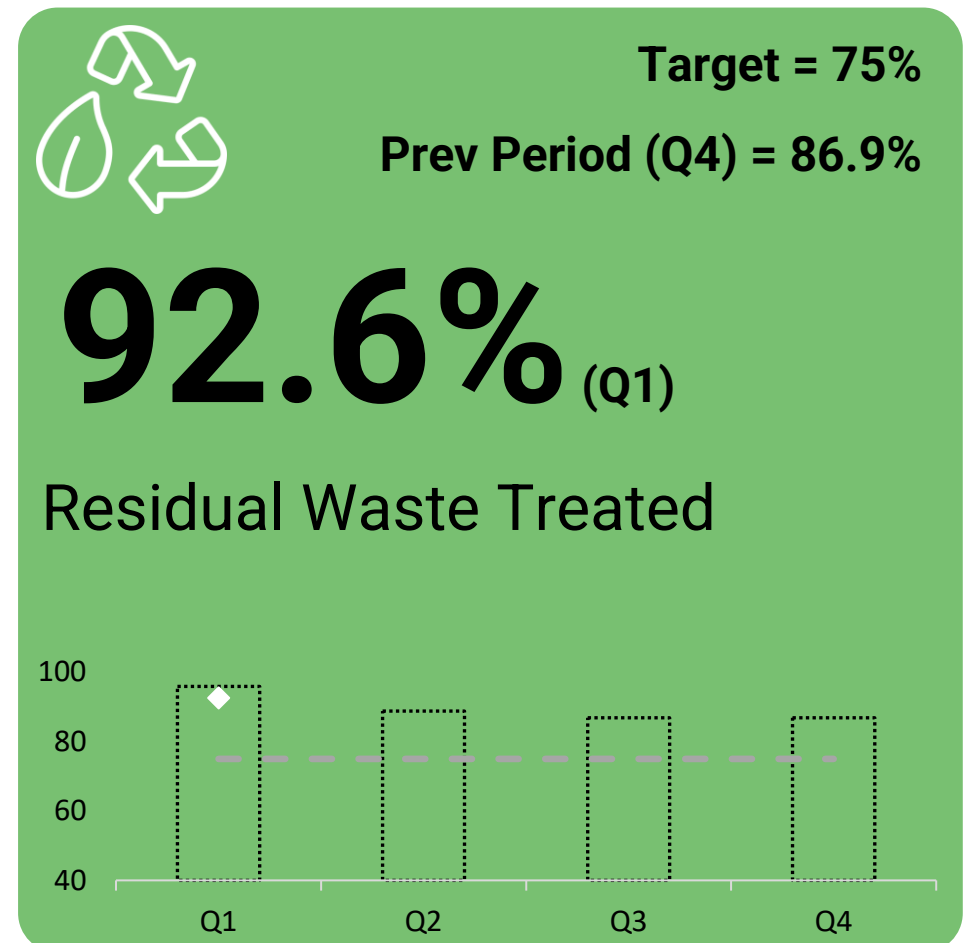
This indicator measures a combination of all waste types that through some form of treatment process (i.e. do not go to landfill) and provides an overview of how waste is treated in West Northamptonshire.

This measure is also reported in arrears due to reporting processes via WasteDataFlow. Therefore this report shows performance for Q1. This latest data shows an improvement since the last period by 5.7% to 92.6% 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.

Target = Trend

Prev Period (Q1)= 4,103

4,122 (Q2)

Fly tips Cleared

Fly-tipping is the 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 is the responsibility of the LA to clear the rubbish and pay for all associated costs.

Q2 has seen a minor increase of 19 to 4,122 compared to the previous period. This quarter compared to last year has seen a minor decrease from the 4,135 recorded in Q2 last year.
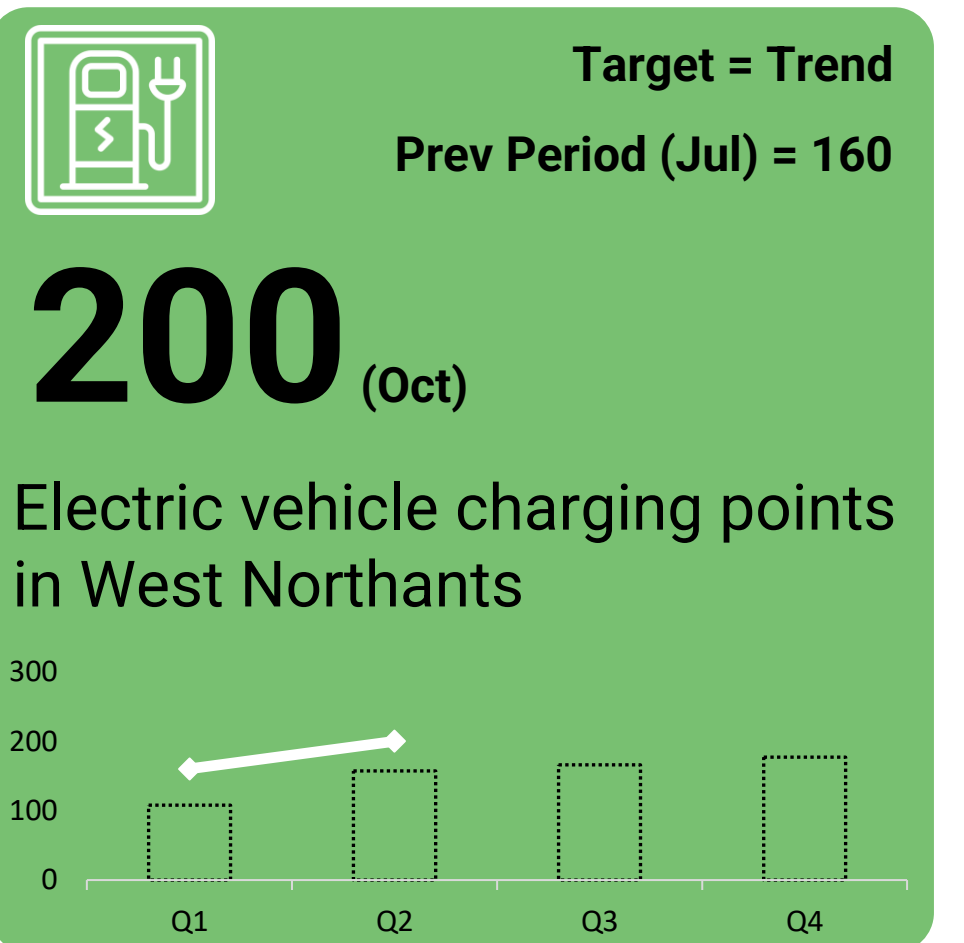
The total number of clearances in the current year is 8,225.

Target = Trend

Prev Period (Q1) = 347

384 (Q2)

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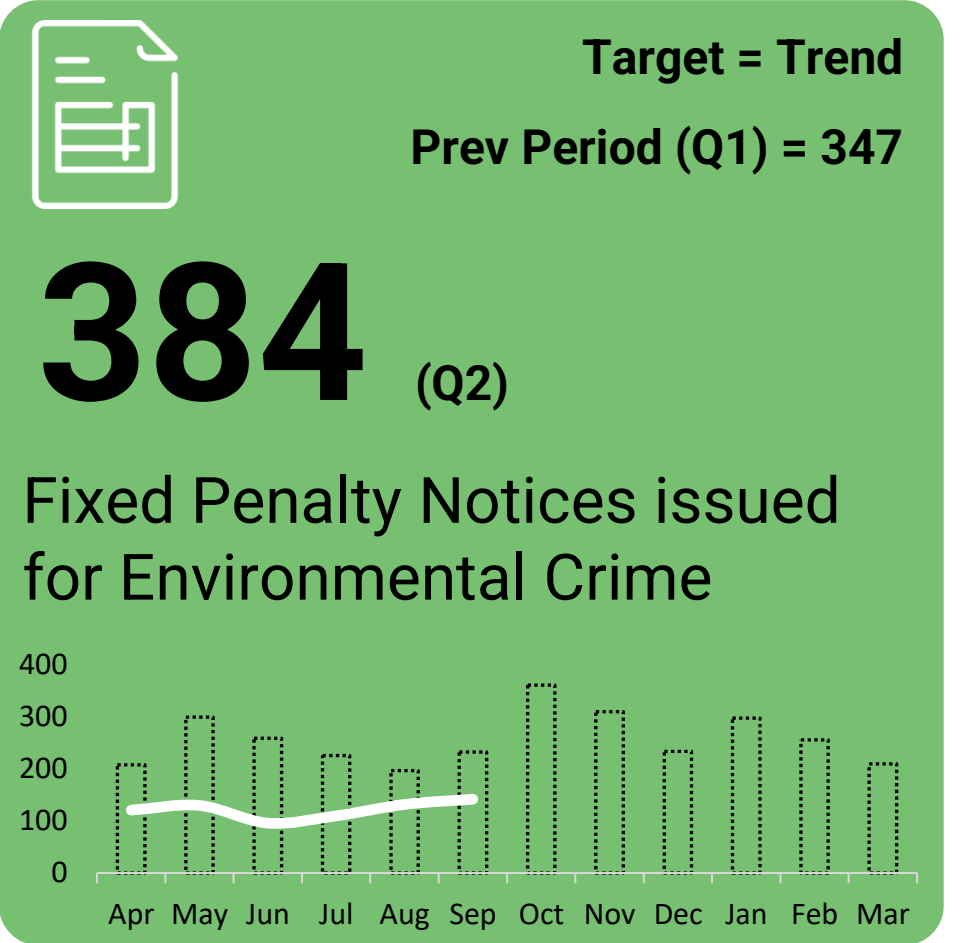
This measure reports against those fixed penalty notices (FPNs) that have been issued on behalf of WNC for environmental crime, this would include those fines issued for fly-tipping.

Across the second quarter this year 384 FPNs have been issued, an increase from the 347 issued in the first quarter of the year, but is a significant decrease from the 656 FPNs issued in the same period last year. The figures have been impacted by staffing issues and some changes in process, with moves to use a wider range of enforcement options.

Overall, there have been 731 FPNs issued for environmental crime this year.

Target = Trend

Prev Period (Jul) = 160

200 (Oct)

Electric vehicle charging points in West Northants

The total publicly accessible charging points for West Northamptonshire as of October 2023 shows that there are 200 public charging devices, an increase of 40 since July, of the 40 additions 28 are defined as rapid charging devices bringing the total number to 84 publicly accessible rapid charging devices.

The West Northamptonshire area has 46.9 charging points per 100,000 population (up from 37.5 in July 2023). This is higher than the East Midlands (45.8) but lower than the England (75.2) average.
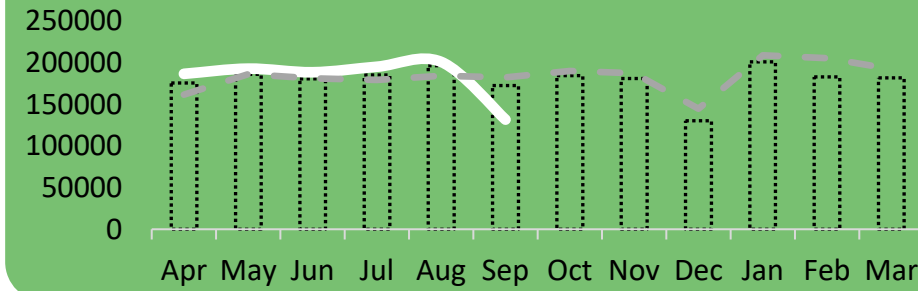
Q2 Target = 546,168
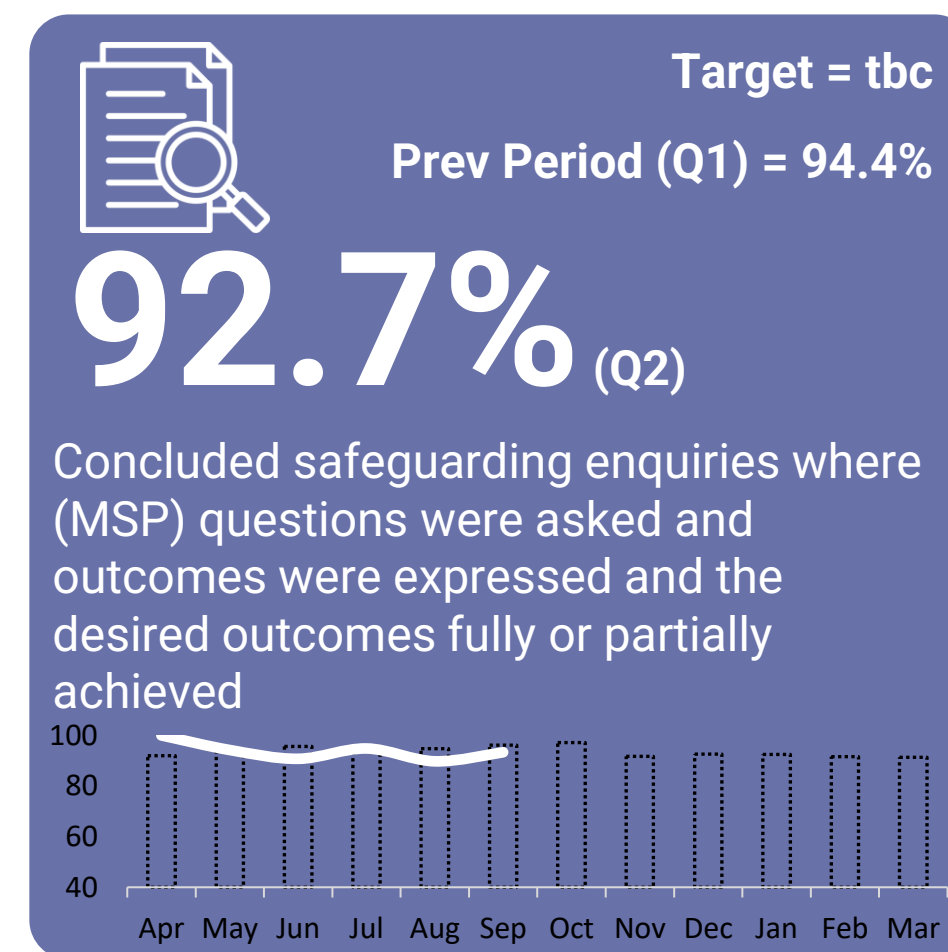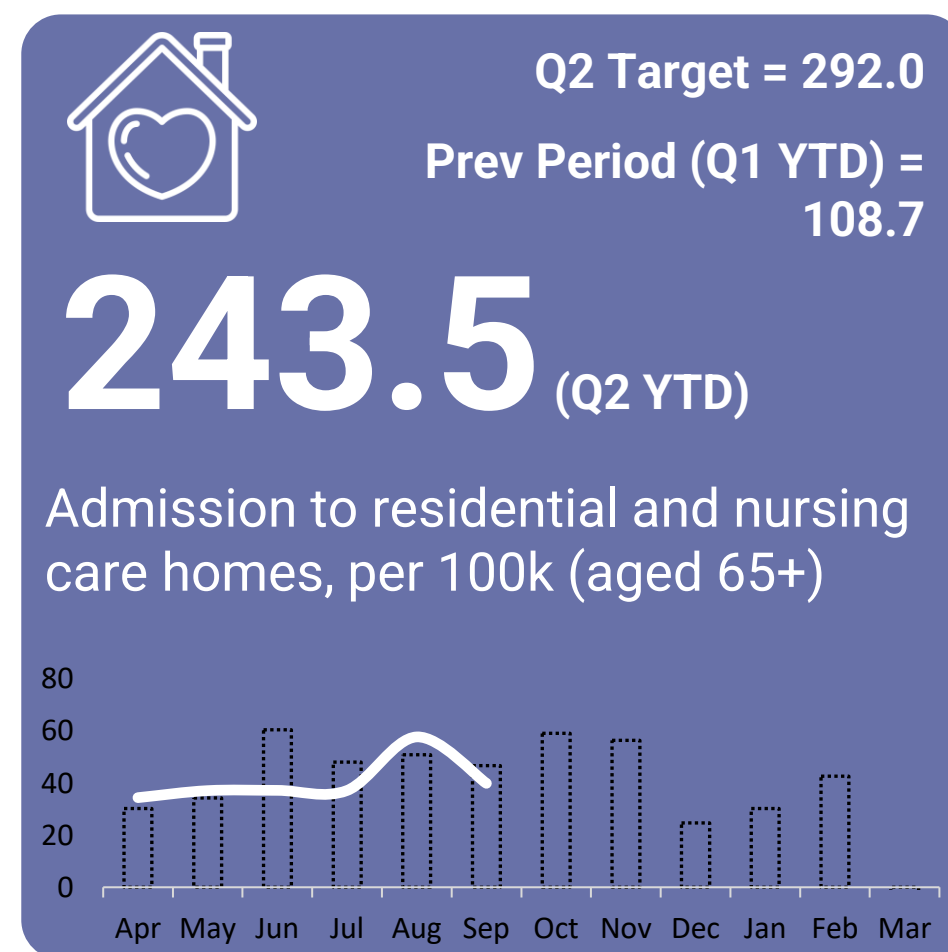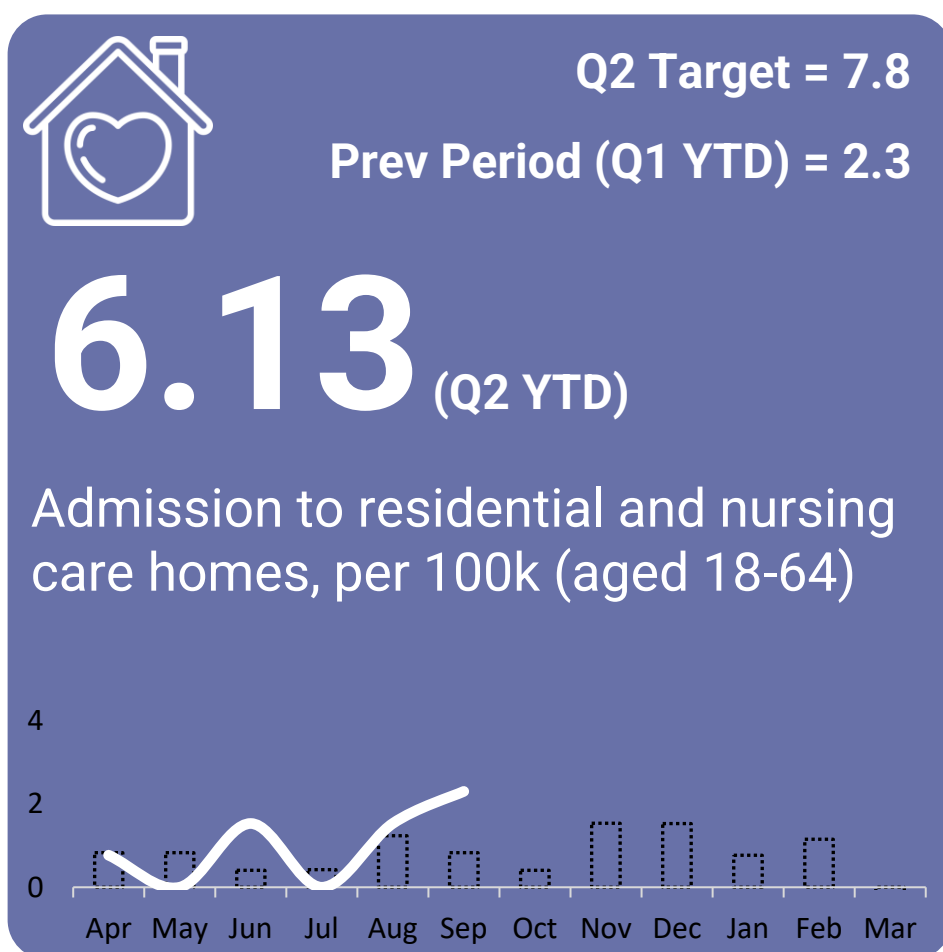**Prev Period (Q1) = 568,471**

528,038 (Q2)

Visitors to Leisure Centres

This measure counts the number of visitors to leisure centres run by West Northamptonshire Council.

The Q2 performance is below the target set for that period, with visits being impacted at Moulton due to pool floor depth issues restricting normal operations, additionally Mounts and Danes experienced some facility closures due to carbon efficiency project work.

Comparing to the same period last year there is a decrease of 26,000 visitors to leisure centres. However, compared to the first 6 months of last year, the visitor numbers are virtually identical, with 324 fewer visitors this year.

Q2 Target = 7.8

Prev Period (Q1 YTD) = 2.3

6.13 (Q2 YTD)

Admission to residential and nursing care homes, per 100k (aged 18-64)

Q2 Target = 292.0

Prev Period (Q1 YTD) = 108.7

243.5 (Q2 YTD)

Admission to residential and nursing care homes, per 100k (aged 65+)

Target = tbc

Prev Period (Q1) = 94.4%

92.7% (Q2)

Concluded safeguarding enquiries where (MSP) questions were asked and outcomes were expressed and the desired outcomes fully or partially achieved

Both of these indicators are performing very well, both in comparison to previous years and 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 age group our outturn was 434.8 vs 538.5 latest national average. Continually in recent years, we have reduced admission to long-term support via residential and nursing home provision.

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 homes 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
For the first 6 months of the year there have been 6.13 people per 100,000 population admitted to residential or nursing homes, this relates to 16 individuals. This is an increase on the same point last year when 4.56 per 100,000 had been admitted.
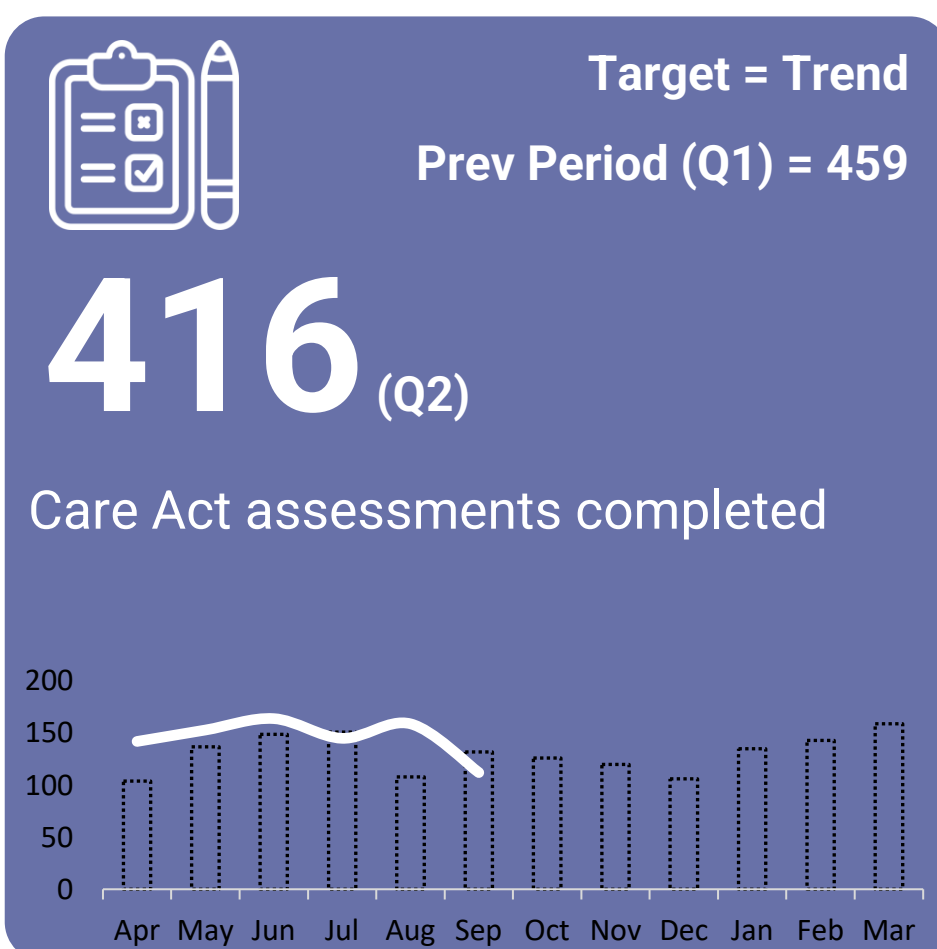
Admissions for those aged 65+
To the end of the first quarter there have been 234.5 people per 100,000 population admitted to residential or nursing homes, this relates to 177 individuals. This is a decrease on the same point last year when 270.9 per 100,000 had been admitted.

This indicator measures the effectiveness of outcomes from safeguarding enquires where Making Safeguarding Personal (MSP) questions were asked 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 89%, with April 2023 having 100% of enquires with outcomes achieved.

The outturn for quarter 2 which is based upon 239 enquires with 221 having outcomes achieved either fully or partly, represent a decrease of 1.7% from the previous quarter.

Care Act assessments completed

Target = Trend
Prev Period (Q1) = 459

416 (Q2)

Carers assessments completed

Target = Trend
Prev Period (Q1) = 312

305 (Q2)

Care Act reviewed completed in past 12 months

Target = tbc
Prev Period (Q1) = 36%

40.5% (Q2)

Older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

Q1 Target = 79.2%
Prev Period (Q1) = 85.3%

72.4% (Q2)

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 2nd quarter of this year we have completed 416 assessments, a reduction of 43 from the previous quarter and compares to the 391 completed in the same period last year. This quarter's position is a provisional figure due to the lag in some workflow's completion, which will result in the figure being updated.

Of the 416 Care Act assessments, 351 resulted in an outcome where the person was eligible for a service provision.
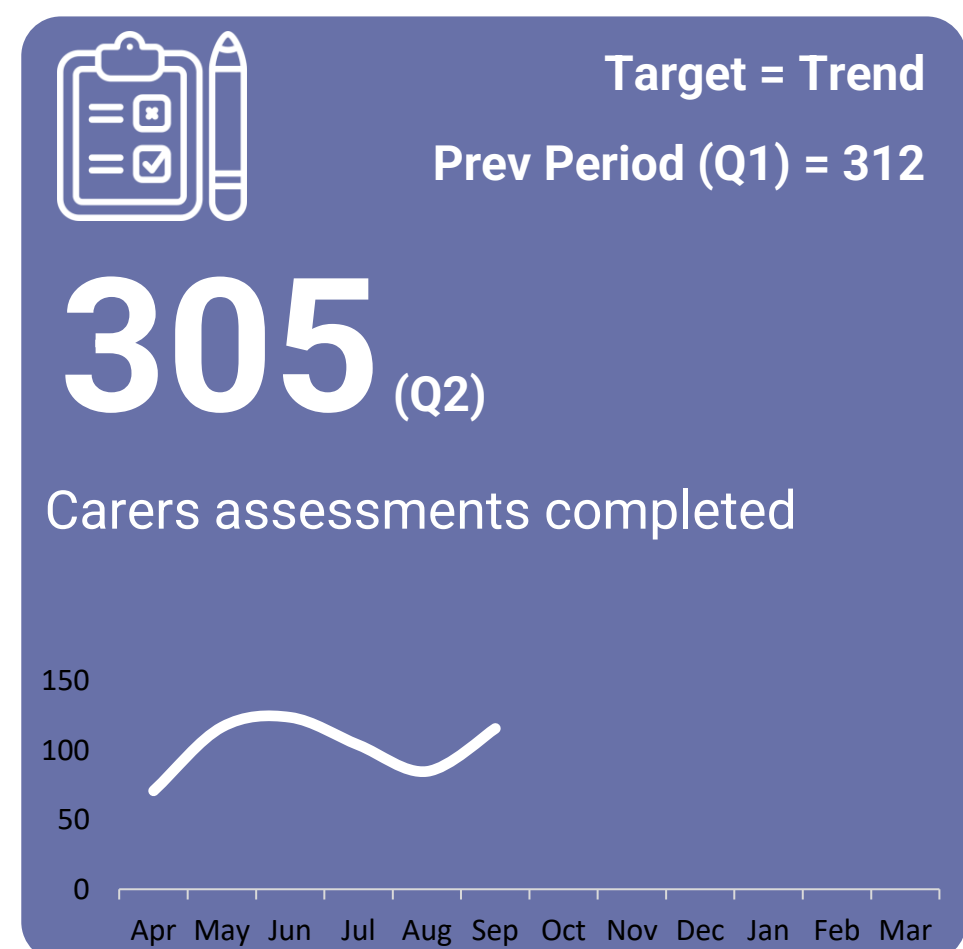
Carer assessments are undertaken to determine if a carer is eligible to receive services to support them in their caring role. These assessments are completed by Northamptonshire Carers on our behalf.

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

The second quarter this year has had 305 carer assessments completed, all of which resulted in carers receiving services to support them in their caring role.
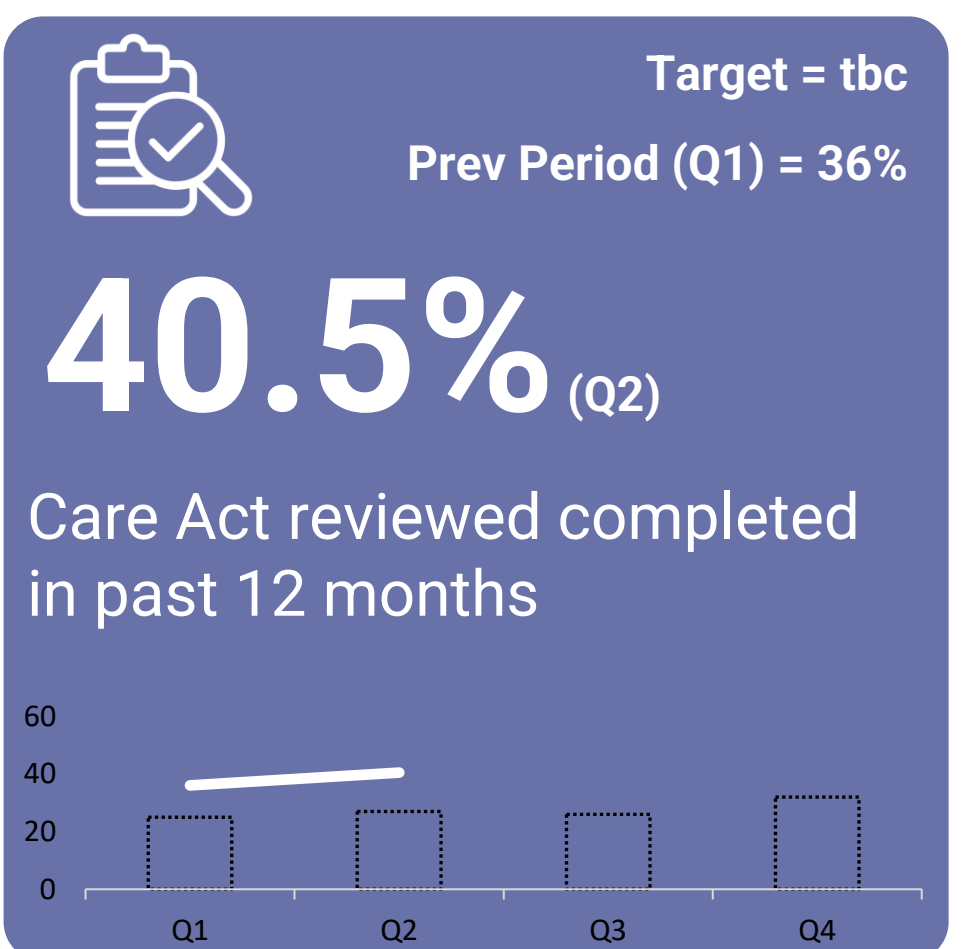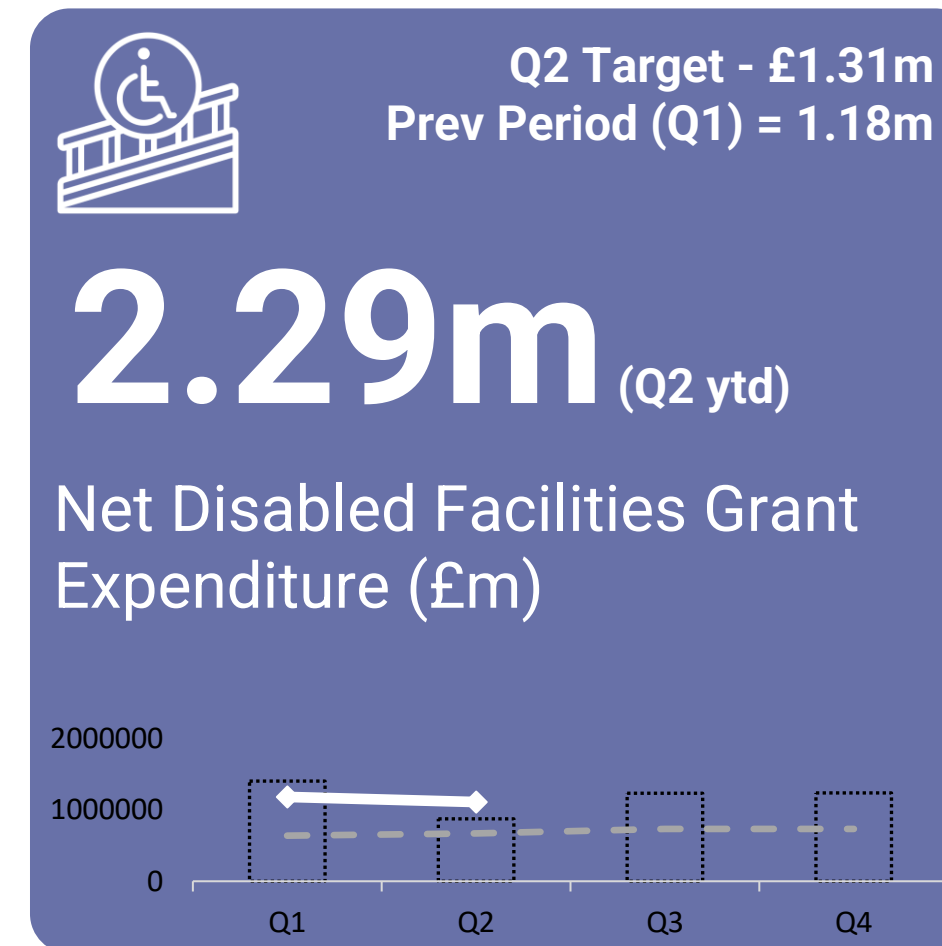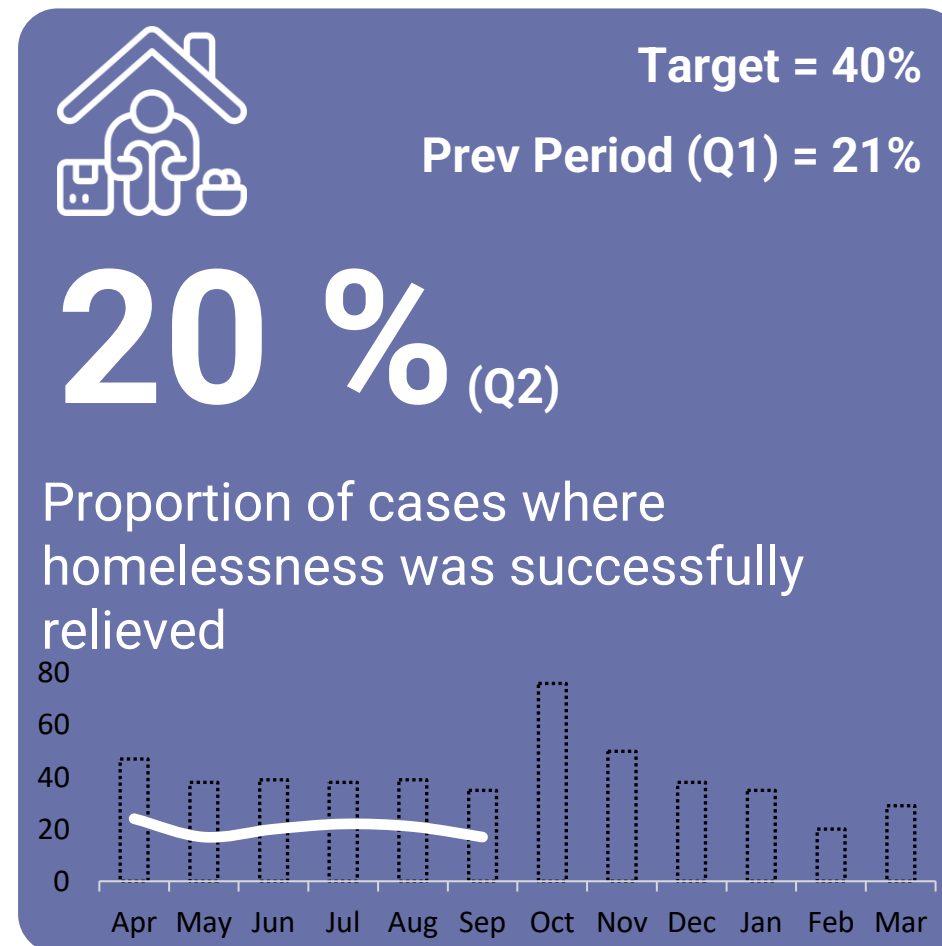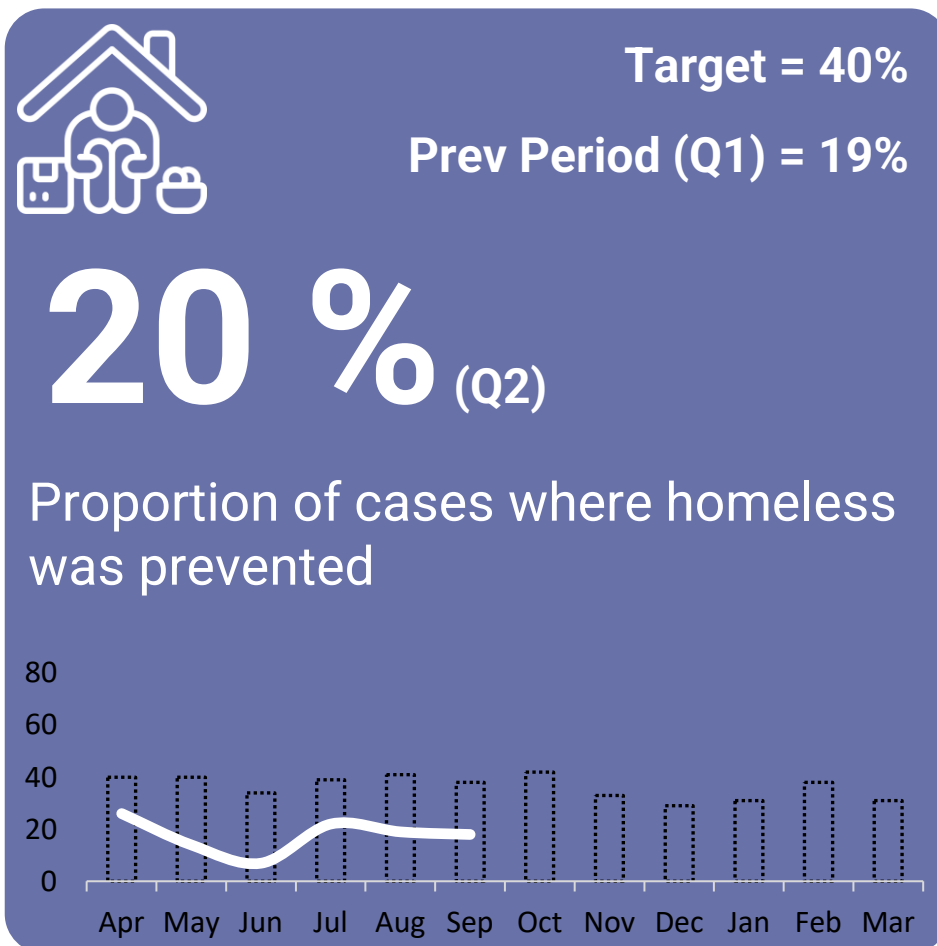

This indicator looks to monitor the timeliness of reviews for people who are in receipt of a long term service for 12 months or more following a Care Act assessment.

Although this indicator is not currently in the position we would like it to be, there have been improvement actions underway this has resulted in the performance increasing from 25% in Q1 of last year to 40.5% at the end of the 2nd quarter this year. Each of the 6 quarters in this period has seen a sustained improvement in performance, the most recent change being a +4.5% improvement in this indicator.
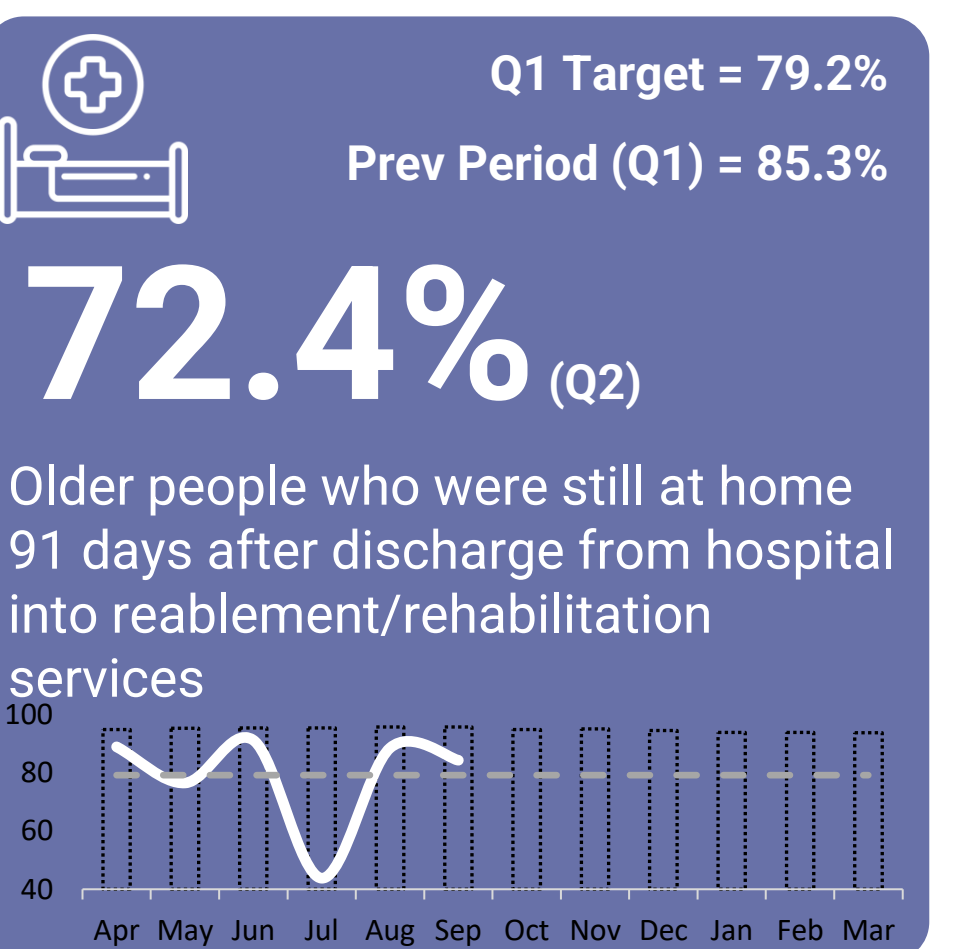
This indicator measures the proportion of older people who were still at home 91 days after they had been discharged from a hospital into a reablement or rehab services. Data for this indicator at the local authority level is available from the NHS Digital Secondary Uses Service (SUS) database. The SUS database is a repository for healthcare data in England that supports the NHS in the delivery of healthcare services.
The second quarter of the year has seen a reduction in the level of people returning to their normal place of residence as the previous quarter (-12.9%), primarily due to the performance figures being presented for July. There was a system data issue for the month of July that has not yet been rectified, once that occurs it may result in a retrospective adjustment to the July position. Performance across the first 6 months is above target at 80.8%.

West Northamptonshire Council

Target = 40%
Prev Period (Q1) = 19%

20 %(Q2)

Proportion of cases where homeless was prevented

Target = 40%
Prev Period (Q1) = 21%

20 %(Q2)

Proportion of cases where homelessness was successfully relieved

Q2 Target - £1.31m
Prev Period (Q1) = 1.18m

2.29m(Q2 ytd)

Net Disabled Facilities Grant Expenditure (£m)

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 20% of the cases this quarter.
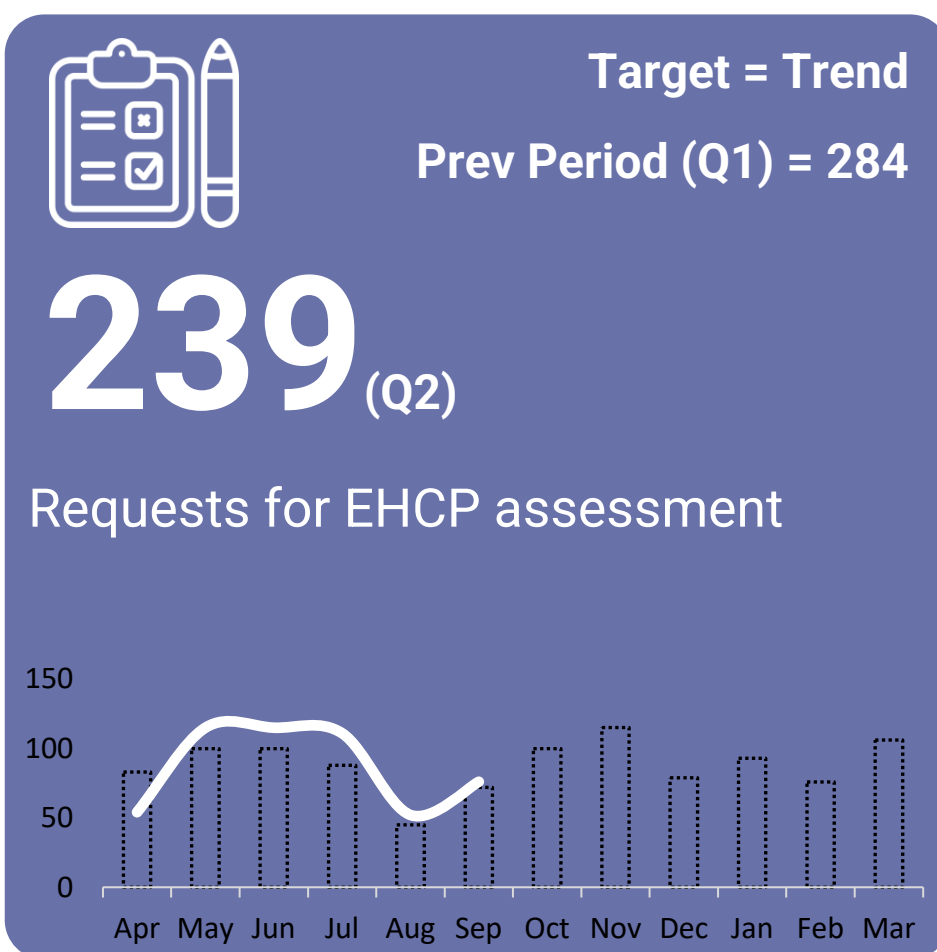
If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty, we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties, we have had successful preventions in 20% of cases this quarter.

A recent round of recruitment has resulted in offers being made to a number of Housing Options Team Leader roles and Housing Options officer roles. Further recruitment is underway for additional roles. More staff resources will enable a focus on more targeted preventative work to limit the use of temporary accommodation.

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's 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 an underspend from the Covid period which is now being utilised.

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

West Northamptonshire Council

Target = Trend	
Prev Period (Q1) = 284	

239 (Q2)

Requests for EHCP assessment

Target = tbc	
Prev Period (Q1) = 7.8%	

7.2% (Q2)

EHCPs completed within 20 Weeks - excluding exceptions

Target = tbc	
Prev Period (Q1) = 4.8%	

7.1% (Q2)

EHCPs completed within 20 Weeks – including exceptions

Target = Trend	
Prev Period (Jun) = 3,391	

3,443 (Sep)

Education and Health Care Plans

Target = tbc	
Prev Period (Jun) = 44.8%	

68.9% (Jun)

EHCP Annual Review within 12 months of previous review

Requests for statutory assessments have continued to rise since the COVID-19 pandemic and show 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.

The second quarter of this year has seen 239 requests for assessment, down from 284 in the previous period. However, most requests come from schools and therefore Q2 is normally lower due to the August closure. This year so far has seen 523 requests, an increase of 7% compared to the same point last year.

The vast majority of requests for assessments are accepted.
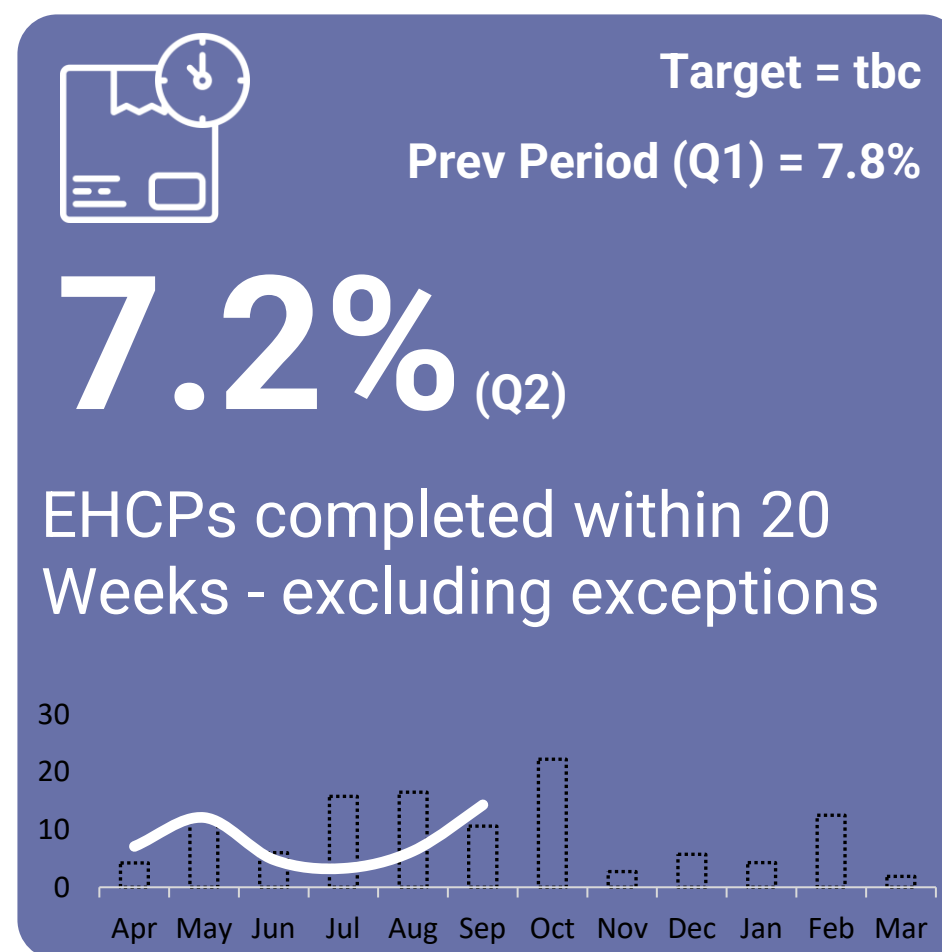
These two measures demonstrate performance between a request being received and an Education and Health Care Plan (EHCP) being completed, the national timeframe for this process is 20 weeks and the measure is split to show all assessments (including exceptions) and a separate measure that shows performance 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 an EHCP, information is required from partner organisations as well as advice being received from professionals. In quarter 2 we issued 169 EHCPs (+4 from last quarter), of these 4 had exceptions. The resulting performance against these two indicators was 12 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 EHCPs cannot be completed on time, is that professional advice is 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 address this issue. It will take a number of months before the backlog is cleared and we see consistently improved performance in this area.
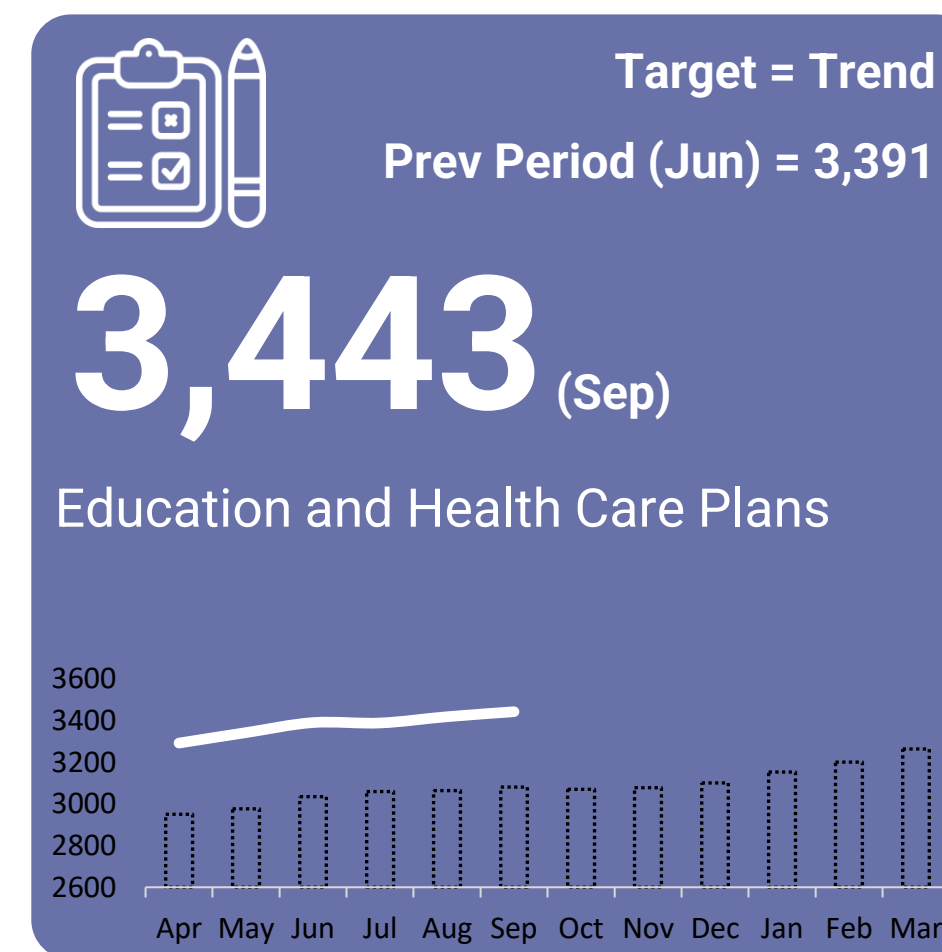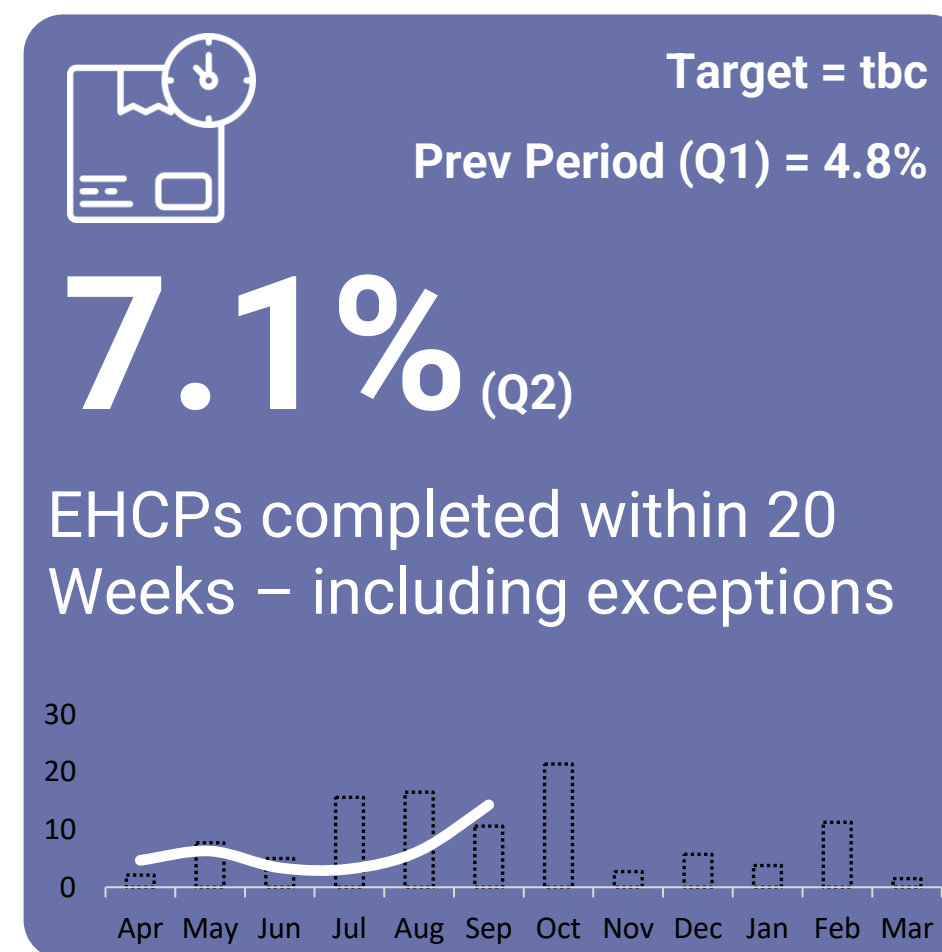
An education, health and care plan (EHCP) is for children and young people aged up to 25 who need more support than is available through special educational needs support.

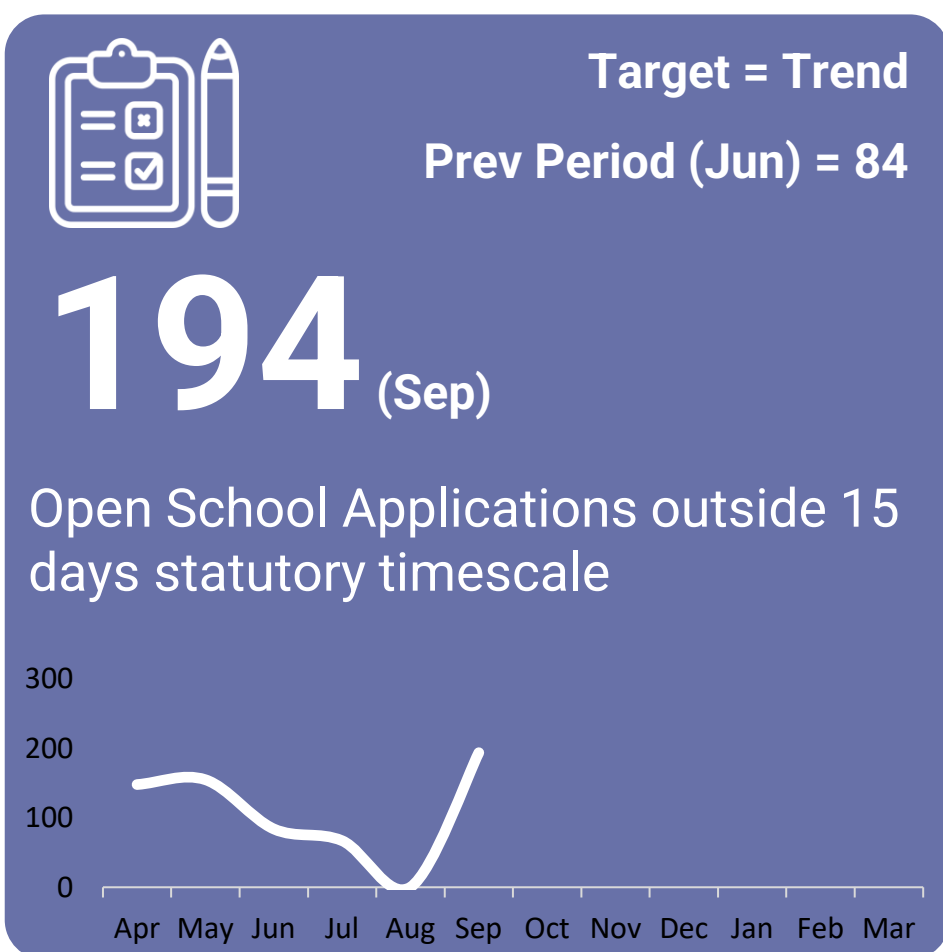EHCPs identify educational, health and social needs and set out the additional support to meet those needs.

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 3,443, this is an increase of 361 from the same point last year.
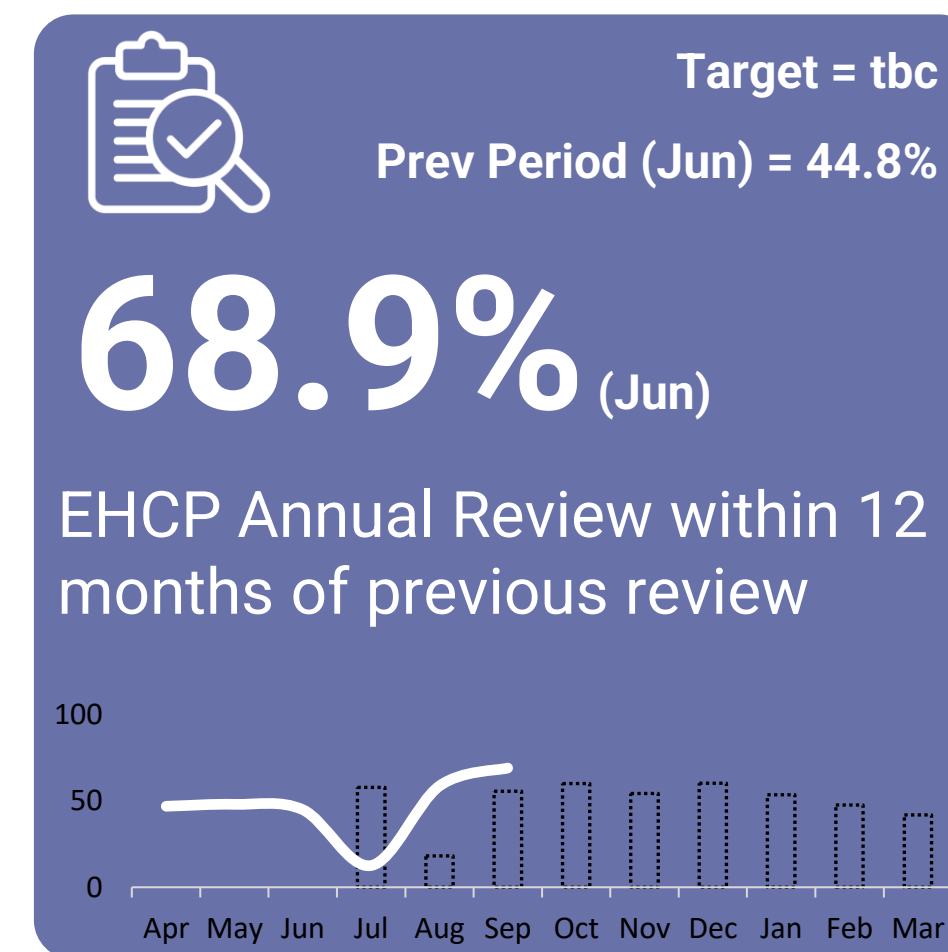
This indicator monitors our performance of our duty to complete an annual review of every EHCP within a year of either
• the last review being concluded; or
• the issue of the plan for the first time

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 improving, with the current performance showing 68.9% of reviews at the end of September had taken place within 12 months of the previous review, up from 44.8% at the end of June. Additionally at the end of Sept 80.9% of children due a review had had one in the past 12 months.

Target = Trend

Prev Period (Jun) = 84

194 (Sep)

Open School Applications outside 15 days statutory timescale

Target = 5.5%

Prev Period (Jun) = 2.1%

5.2% (Sep)

Proportion of people aged 16-18 who are not in employment, education or training (NEET) or not known.

Primary Prev (Q1) = 3

Secondary Prev (Q1) = 16

Permanent Exclusions from School

2 Primary (Q2)

8 Secondary (Q2)

Primary Prev (Q1) = 180

Secondary Prev (Q1) = 1,264

Suspensions from School

89 Primary (Q2)

606 Secondary (Q2)

This measure reports against those school applications which are currently open, relate to children without a school place 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 or those applicants who are attending a WNC school currently and are seeking a transfer.

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.

The position at the end of September is a seasonal high point which will always show a high figure – there were 194 applications outside the time frame at that point in time, this is due to the high number of in-year applications made during the summer holiday period when school are closed. The number as at 17th November is 13 applications which are outside the timeframe.
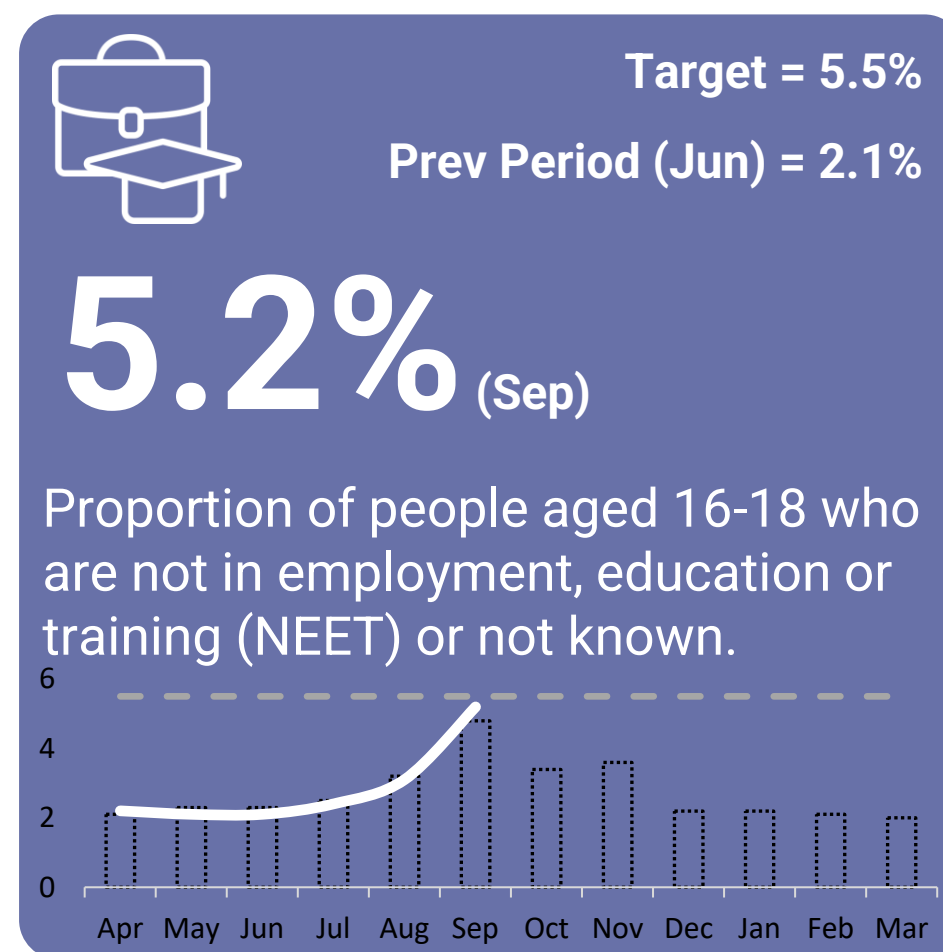
This indicator shows the proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or their status is 'not known'.

The latest position at the end of September shows that 5.2% of young people are either NEET or not known, an increase of 3.1% from the last month and 0.4% higher than the same point last year.

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. The vast majority of the increase in this report is due to the 'not known' cohort which will reduce over October and November as locations are identified.
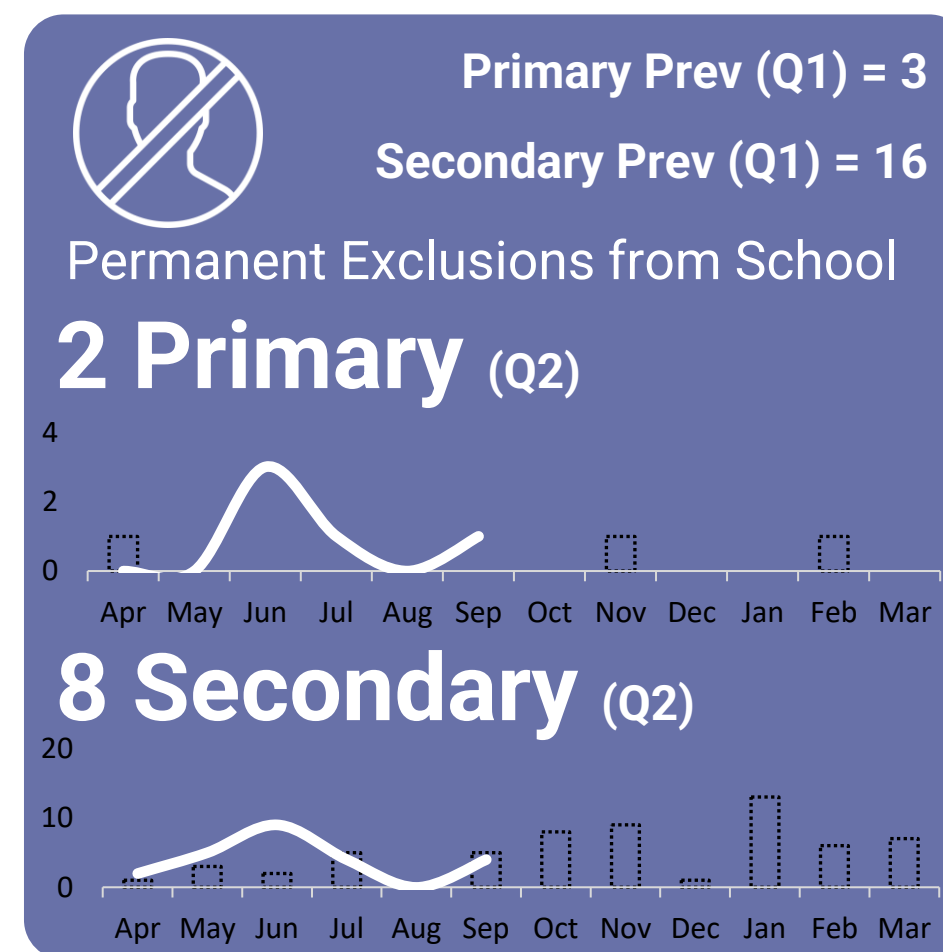

These metrics provide an overview of exclusions and suspensions across both the primary and secondary phases of education. For both measures, it is normal that secondary phases result in a greater number of exclusions and suspensions. The data being presented here is draft information covering July to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

Exclusions: The second quarter this year has resulted in 2 primary (0.005 per 100 pupils) and 8 secondary (0.03 per 100 pupils) exclusions.
The latest comparator information available for the 2022-23 Autumn and Spring term shows that the national rate per 100 pupils for exclusions is 0.01 (primary) and 0.16 (secondary).

Suspensions: the second quarter this year has seen 89 suspensions in primary (0.23 per 100 pupils), resulting in 145 days of education lost and 606 suspensions in secondary (2.04 per 100 pupils), resulting in 1,084 days of education lost. The most common reason for suspensions this quarter was disruptive behaviour.

The latest comparator information available for the 2022-23 Autumn and Spring term shows that the national rate per 100 pupils for suspensions is 1.71 (primary) and 11.37 (secondary).

Number of initial contacts in the MASH

Target = Trend
Prev Period (Q1) = 13,473
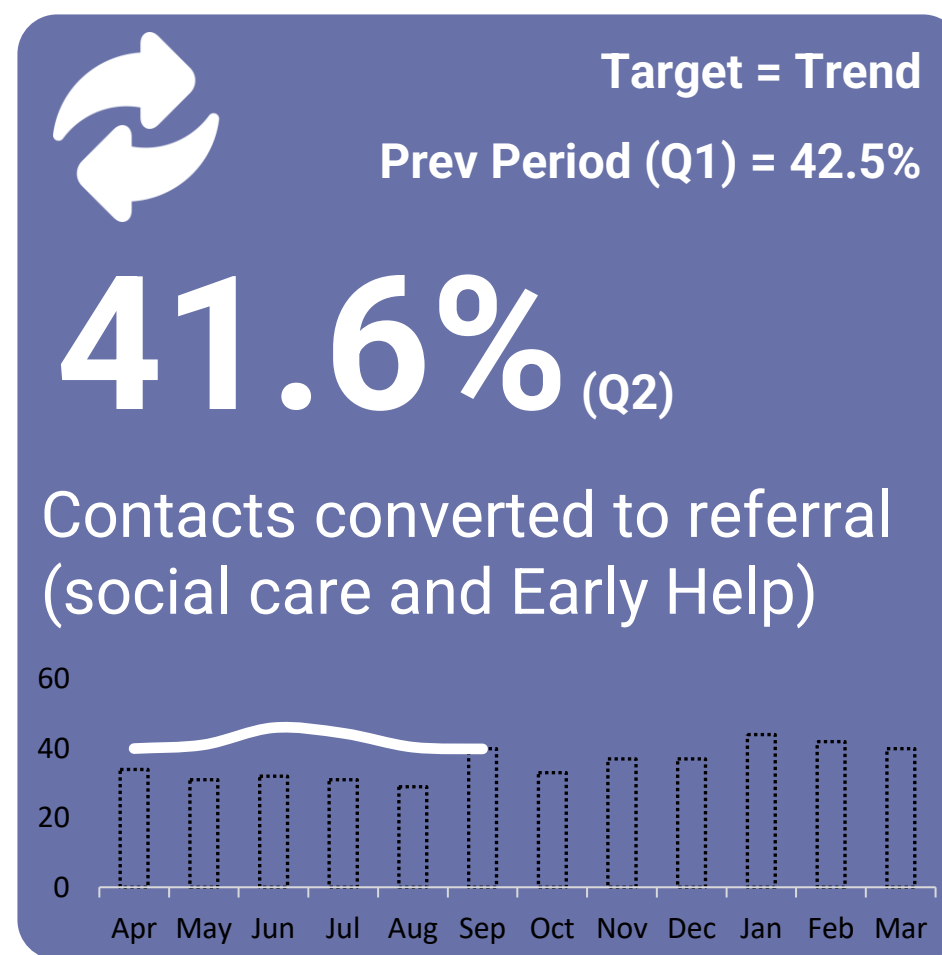
12,104 (Q2)
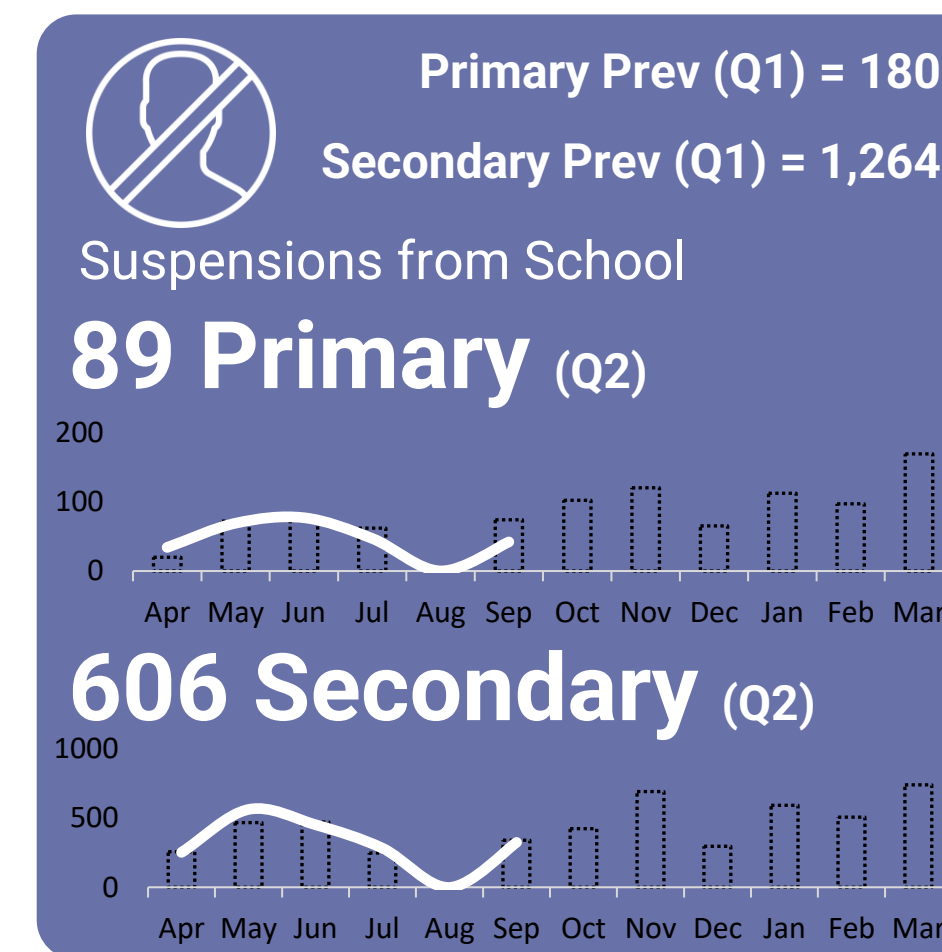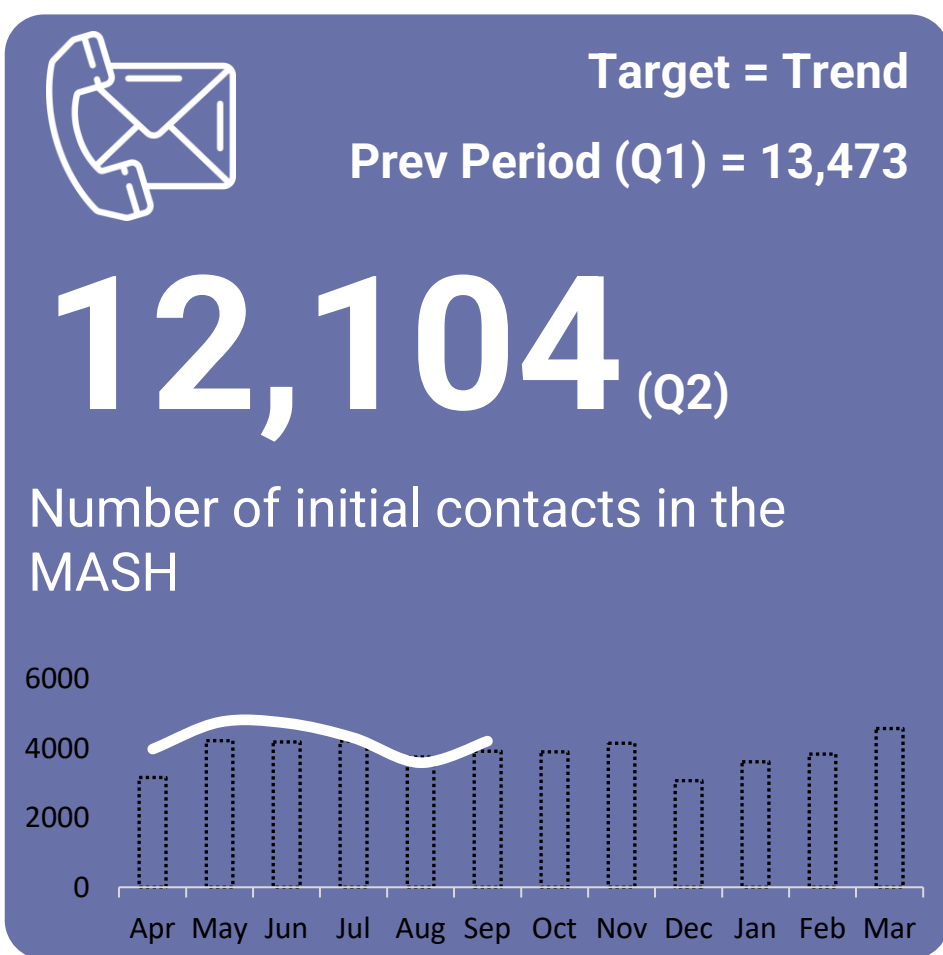
This indicator monitors the volume of contacts that are received in the Multi-Agency Safeguarding Hub (MASH).

Contacts continue to be high with 12,104 contacts received in quarter 2, a decrease from the previous quarter, but is higher than the same period last year (+208). The first two quarters this year have resulted in 25,577 referrals, an increase of 2,095 from the same period the previous year (23,482).

Of the contacts received in the MASH the majority of these continue to have no further action (NFA) as the outcome, 58% of the contacts across the first six months of the year.

Contacts converted to referral (social care and Early Help)

Target = Trend
Prev Period (Q1) = 42.5%

41.6% (Q2)

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 12,104 initial contacts received in the second quarter of the year 16.2% of those have been converted to a referral to social care, this relates to 1,964 referrals.

Early Help
25.4% of initial contacts from the second quarter resulted in a referral to Early Help, this relates to 3,079 referrals.

Combined the two areas decreased the conversion rate by 0.9% from the previous quarter.

Referrals with a decision within 2 working days

Target = 85%
Prev Period (Q1) = 57.7%

72.6% (Q2)
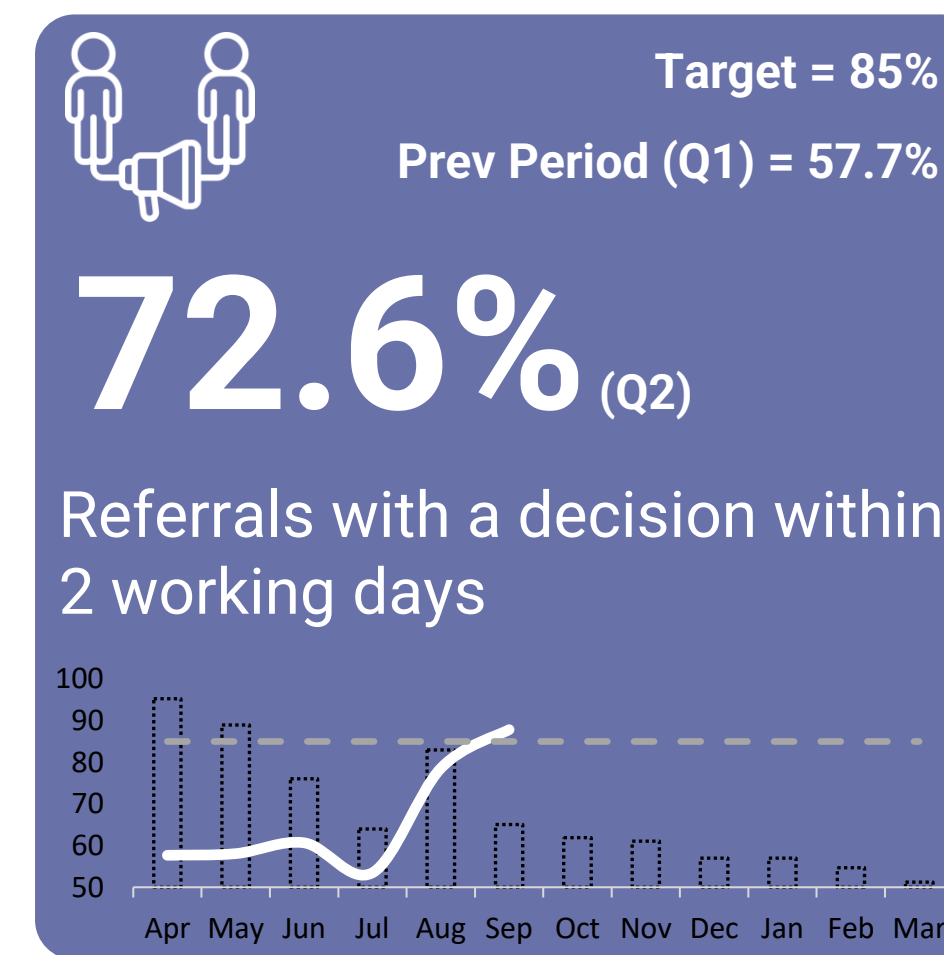
A referral is a request for assessment/social care service and a contact is information given to social care about a situation which does not meet the threshold for referral, for example notifying that the child has gone missing or domestic violence notifications from police if a child was present. Contacts are logged to give a complete history of the child but only count as a referral where they have resulted in an assessment.

Performance has improved this quarter with the final month being above target. 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.

Referrals with a previous referral within 12 months

Target = 29%
Prev Period (Q1) = 25.5%

26.4% (Q2)
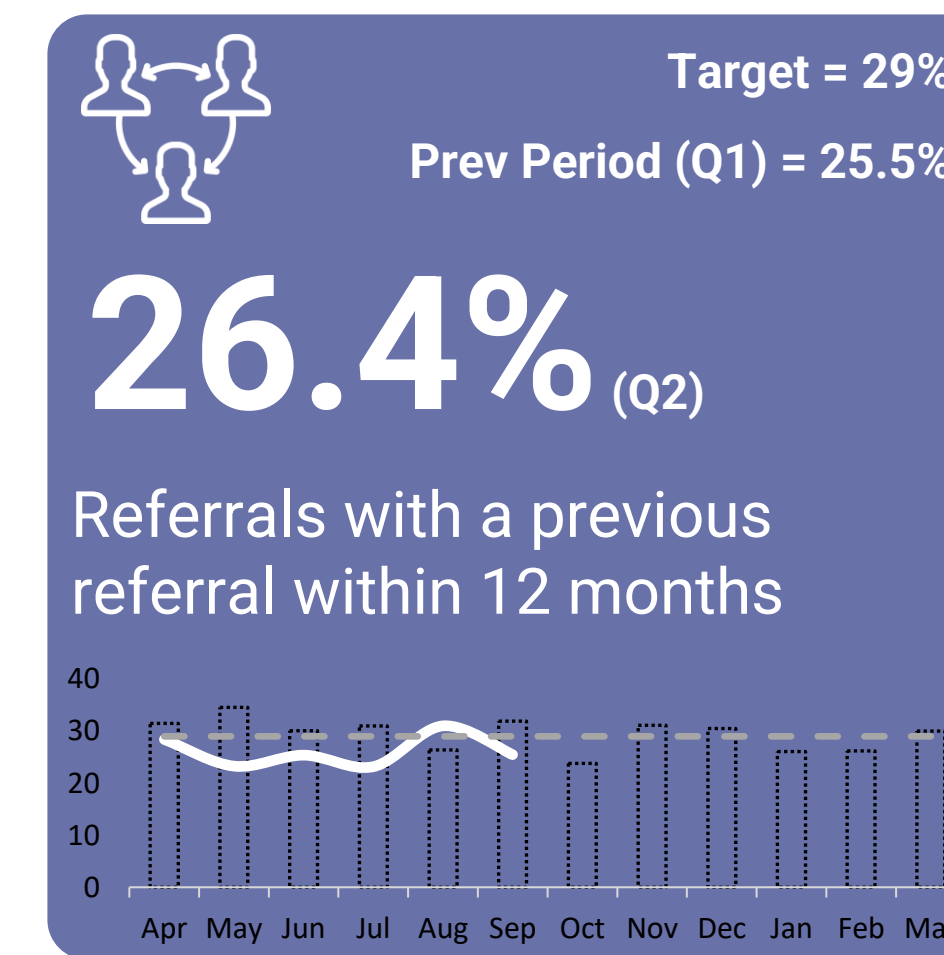
Re-referrals have remained similar to the previous quarter and continue to fluctuate but remain better than target this year. It remains an area of ongoing focus with audit and review for learning.
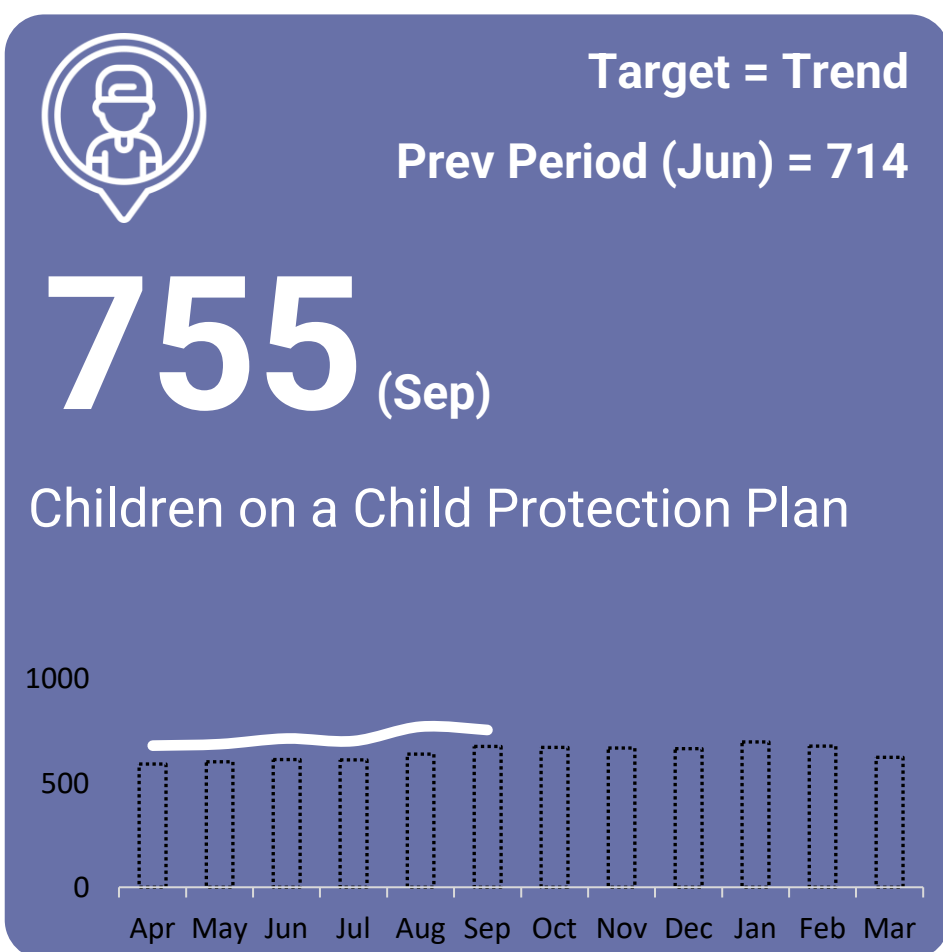
The dedicated education roles in MASH are working positively with schools to ensure appropriate referrals and compliments from schools about their roles are increasing. Work with all partners continues to ensure appropriate and robust application of thresholds.

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.

Single Assessments authorised within 45 days

Target = 85%
Prev Period (Q1) = 92.9%

94.3% (Q2)
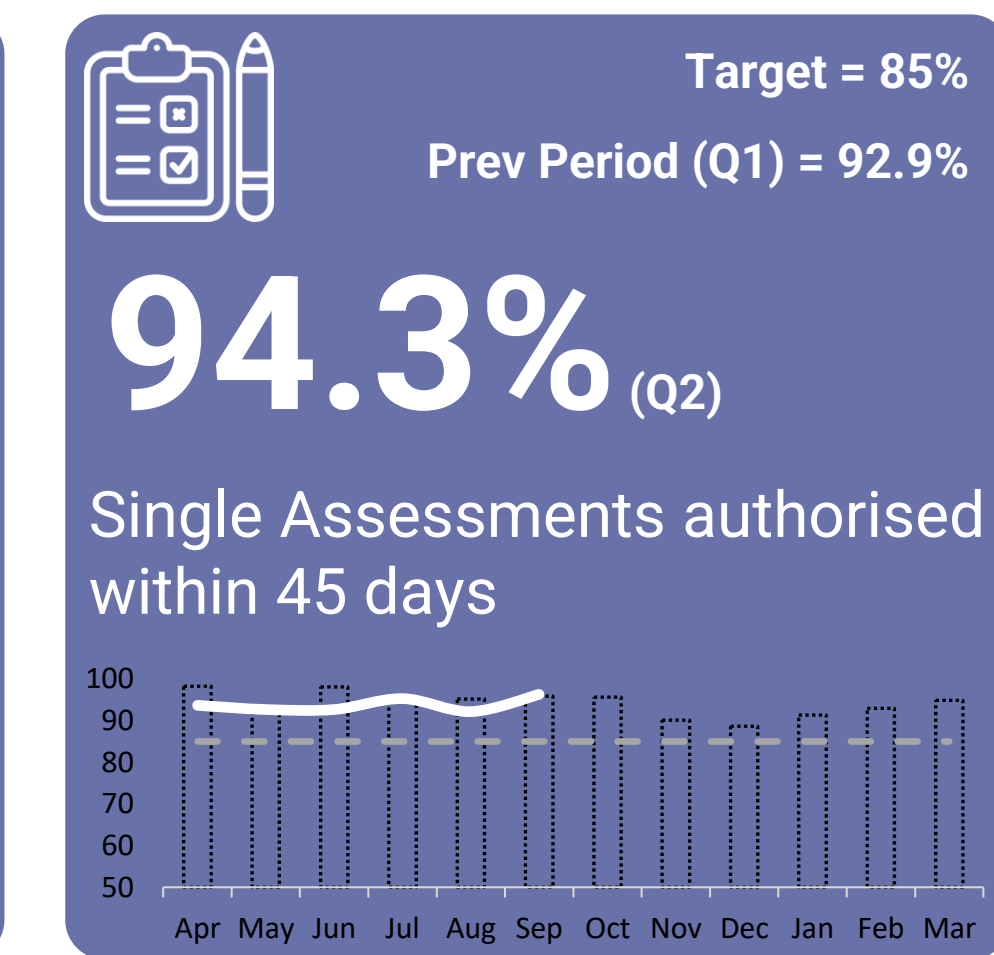
Assessment timescales remain consistently above target and national average, with the end of this quarter reporting 94.3% authorised within 45 days, and in the first 6 months, 93.3% authorised within 45 days.

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. In addition to timeliness, we work on increasing the quality of assessments and more effective use of Signs of Safety in our interventions.

Target = Trend

Prev Period (Jun) = 714

755 (Sep)

Children on a Child Protection Plan

Target = 20%

Prev Period (Q1) = 33.3%

32.1% (Q2)

Children that became subject of a Child Protection Plan for the second or subsequent time

---

Target = Trend

Prev Period (Jun) = 1,191

1,165 (Sep)

Children in Care

Target = 72%

Prev Period (Q1) = 85.7%

83.3% (Q2)

Children placed for adoption within 12 months of agency decision that they should be.

Target = 12%

Prev Period (Jun) = 22.9%

18.5% (Sep)

Social Workers with case loads above the recommended target

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 755 children on a plan, which is an increase of 79 children from the same point last year.
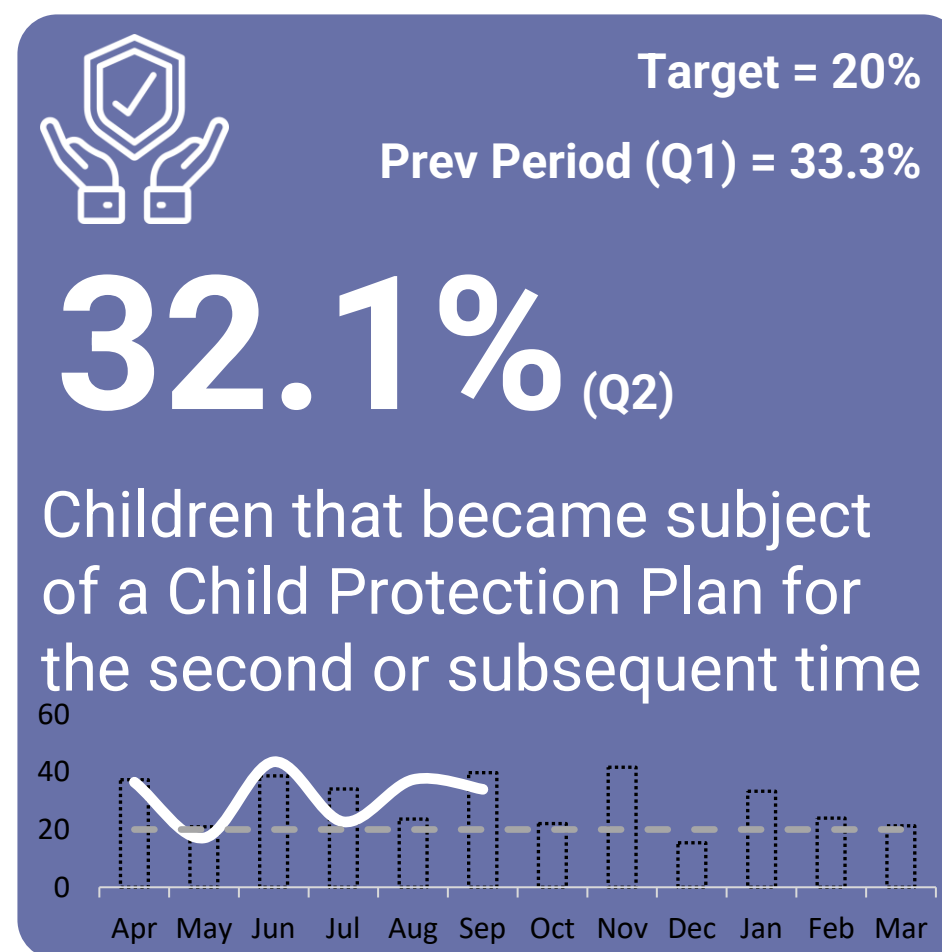
This measure continues to be variable and, on occasion, too high. 18 of 53 plans starting in September are for children who had been on a plan before, 10 families. 3 families had their previous plan end less than 1 year ago, 1 within 2 years and 6 more than 2 years ago. If looking at children repeating within 2 years, the figure is 17%.

Cases are regularly reviewed and findings so far indicate that the pandemic and rising cost of living may have contributed to increased stresses and pressure for families, consequently escalating their needs.
Requests for a second or subsequent CP plan is overseen by Service Managers to ensure the right intervention for the child/family.
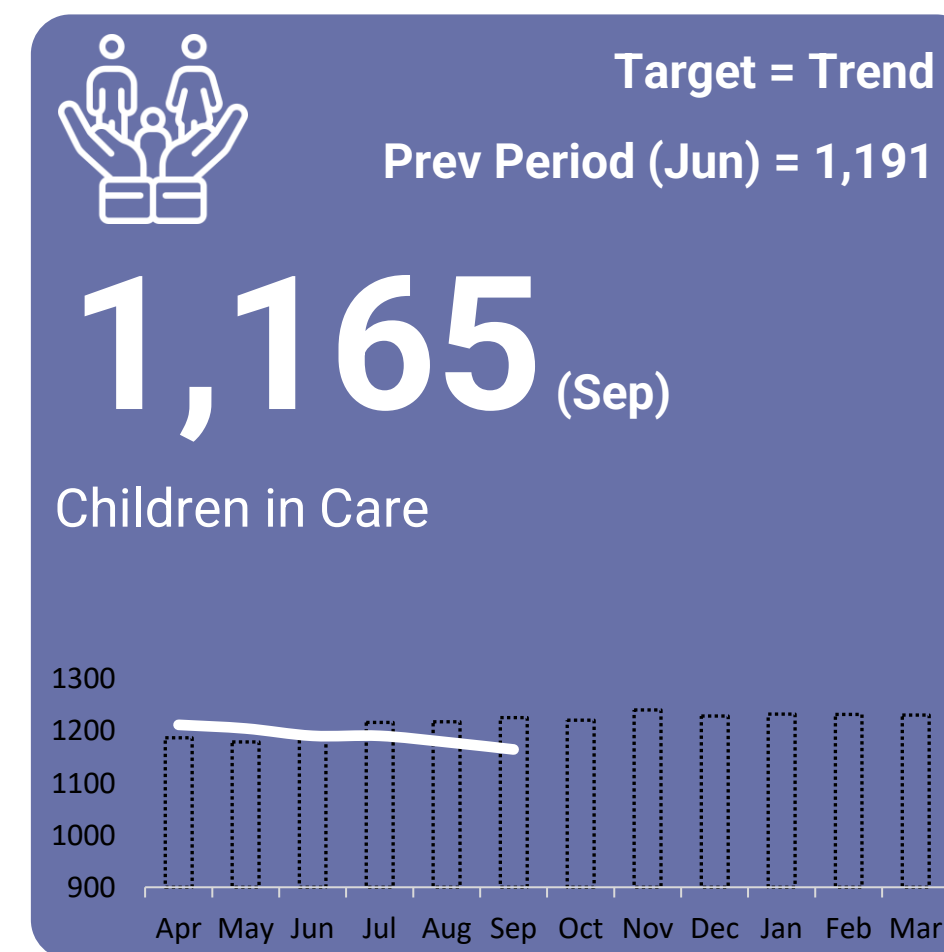
This measures monitors the number of children currently in care of the authority.

At the end of September there were 1,165 children in care, this number has fallen for each of the last 3 months and is also lower than the same point 12 months ago (1,226) 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 September this is 68.1 per 10,000 population, this compares to the national average of 70 per 10,000.
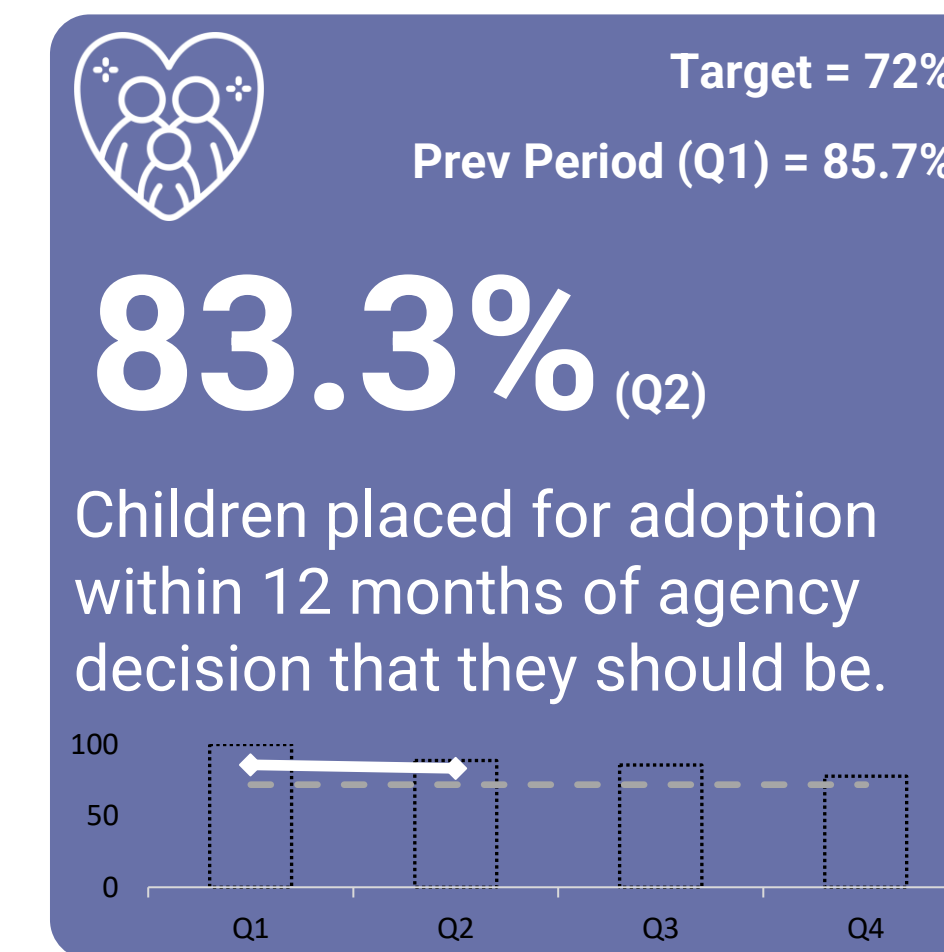
Strengthened family finding and matching processes have been implemented which alongside improved permanency tracking arrangements have supported timely decision making process and ability to progress adoption placements. The use of foster to adopt placements have also positively influenced this performance indicator.
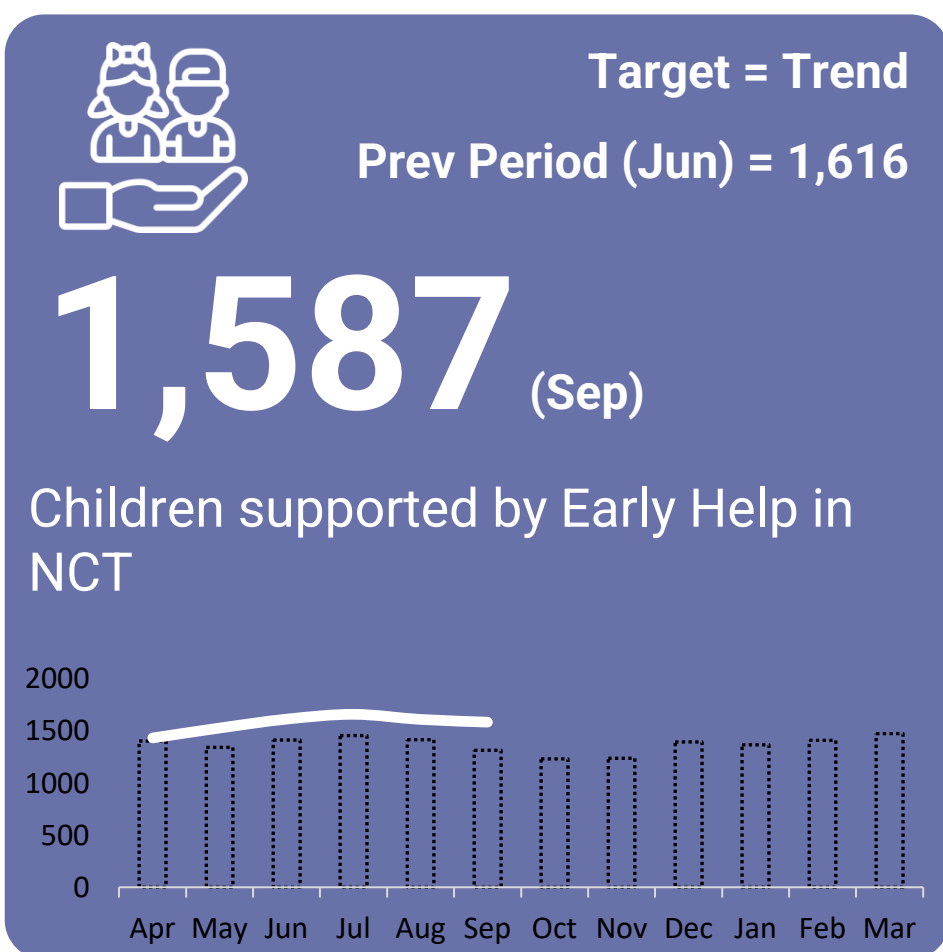
Performance of this indicator can fluctuate considerably from period to period due to small numbers. This quarters performance relates to 6 children who have been placed for adoption, taking the total number this year to 13 adoptions with 84.6% being within 12 months of agency decision.
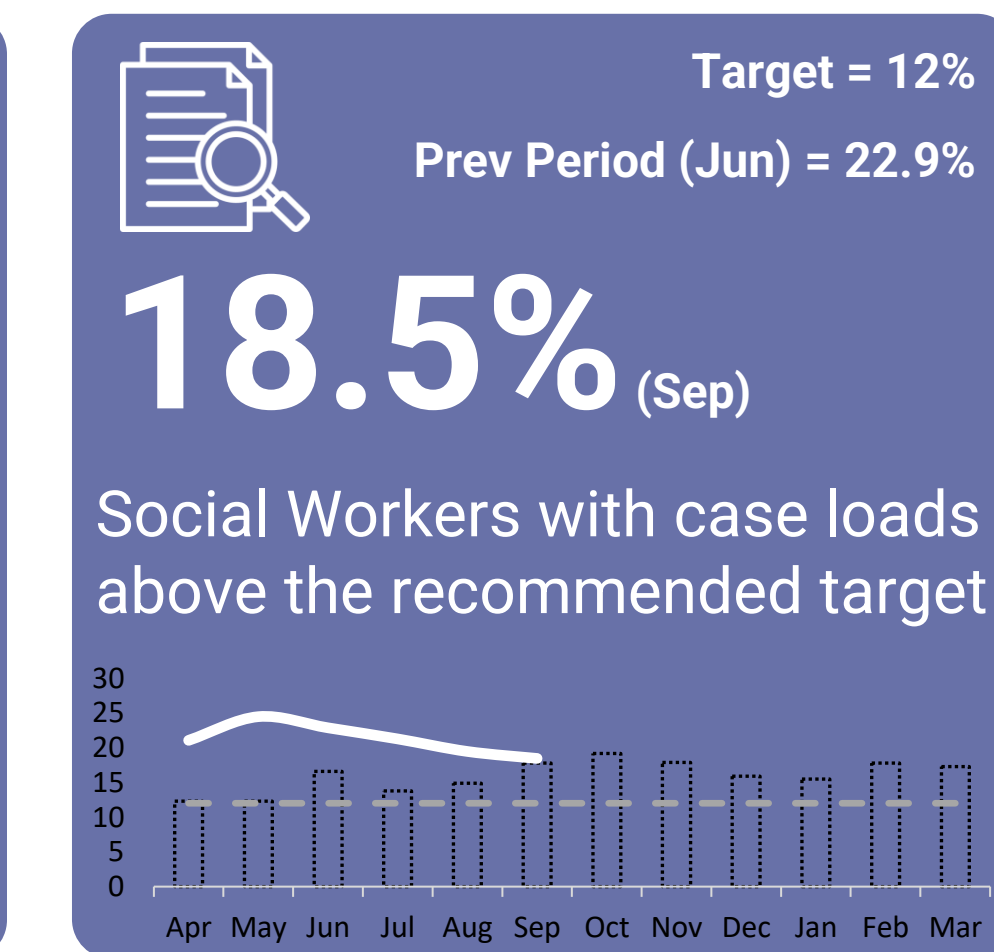
September sees another improvement in workers with caseloads above target to 18.5%, a 4.4% improvement in the position reported at the end of June.

Three managed teams provide additional capacity in managing the cases open to the Safeguarding service to support business needs and ensure manageable caseloads, however, the pressure remains high.

The recruitment drive remains central to the implementation of the workforce strategy.

West Northamptonshire Council

Target = Trend
Prev Period (Jun) = 1,616

1,587 (Sep)

Children supported by Early Help in NCT


```
2000
1500
1000
500
0
   Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
```

Target = Trend
Prev Period (Jun) = 4,826

4,426 (Sep)

Children in Need


```
5000
4500
4000
3500
   Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
```

Target = 90%
Prev Period (Q1) = 95.4%

95.4% (Q2)

Infants due a new birth visit that received a new birth visit within 14 days of birth


```
100
80
60
   Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
```

Target = 90%
Prev Period (Q1) = 91.5%

92.6% (Q2)

Infants who received a 6-8 week review by the time they were 8 weeks


```
100
80
60
   Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar
```

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 within a similar range.

At the end of September 1,587 children were being supported, which is higher than the same point last year, but down from the end of the previous quarter.
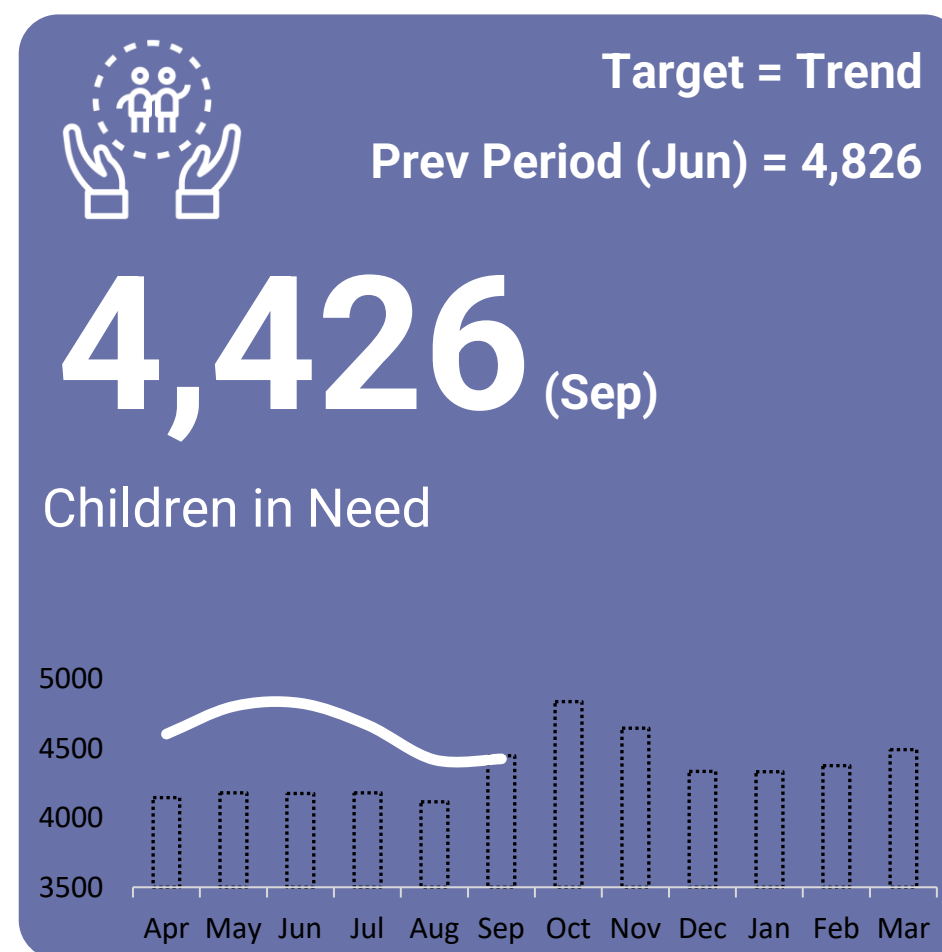
Children in Need are those assessed as needing help and protection as a result of risks to their development or health. This group includes children on a child in need plans, children on child protection plans, children looked after by local authorities, care leavers and disabled children. Children in 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 4,426, a decrease from the previous quarter of 400 and is similar to the same point last year when the CIN number was 4,447.
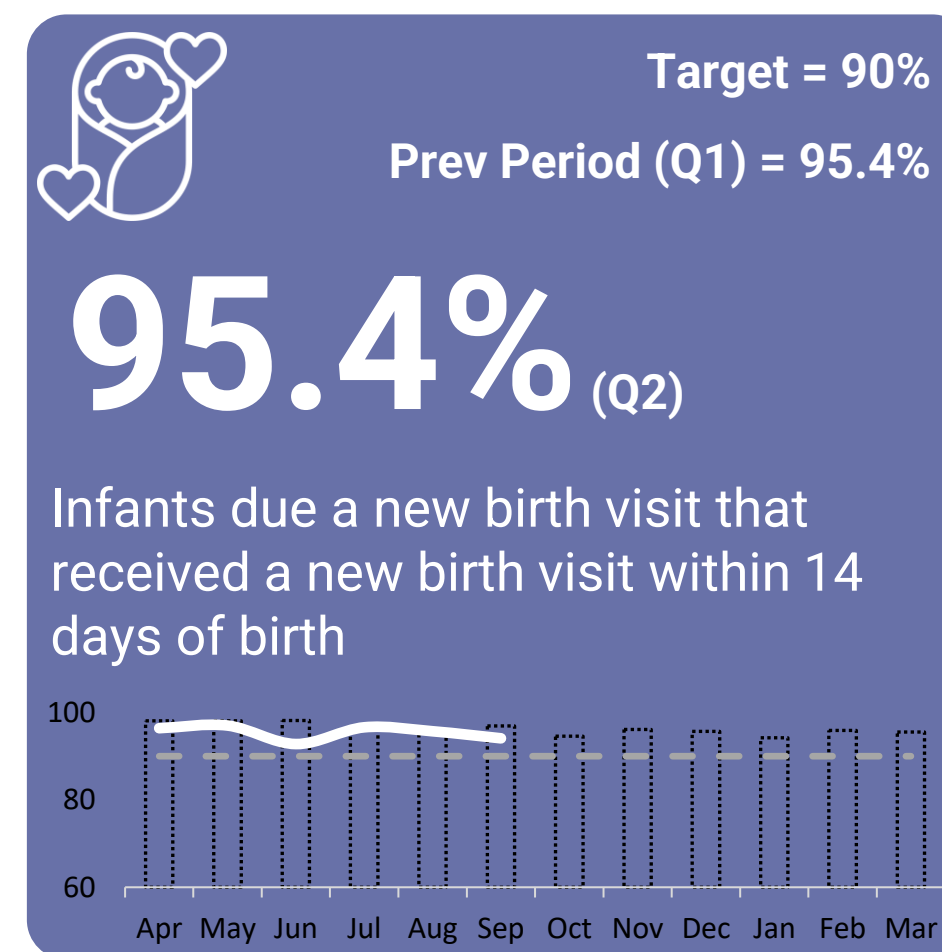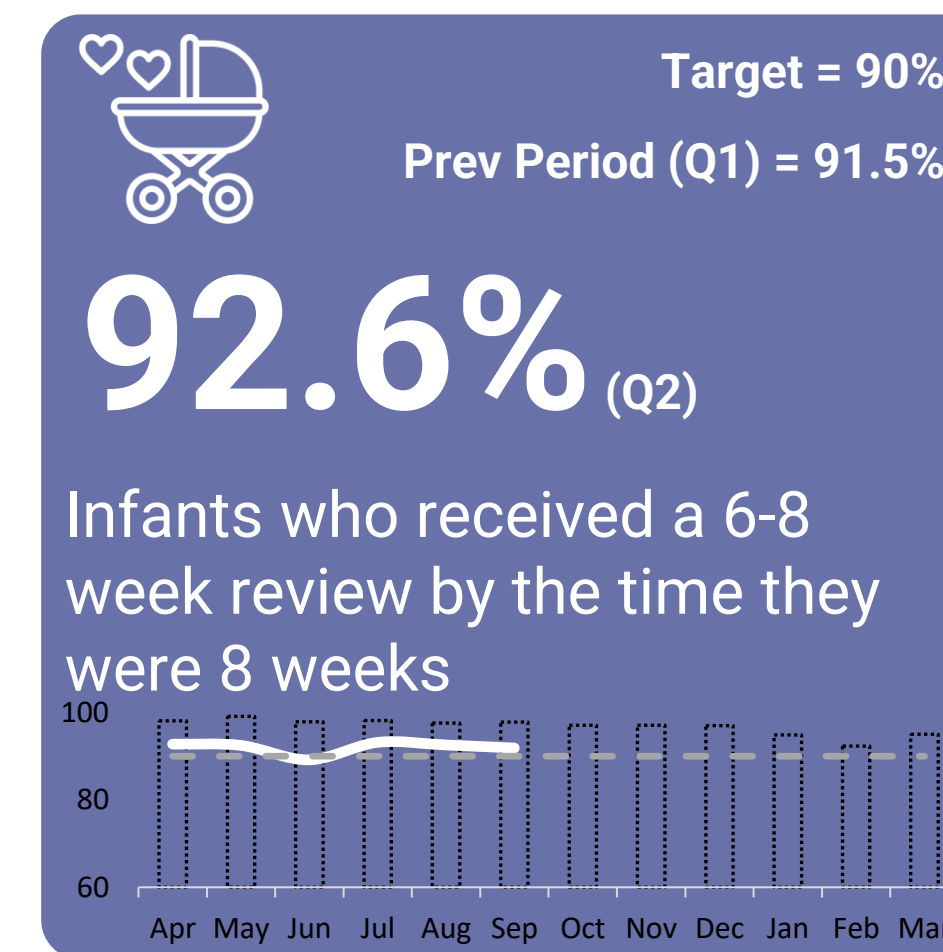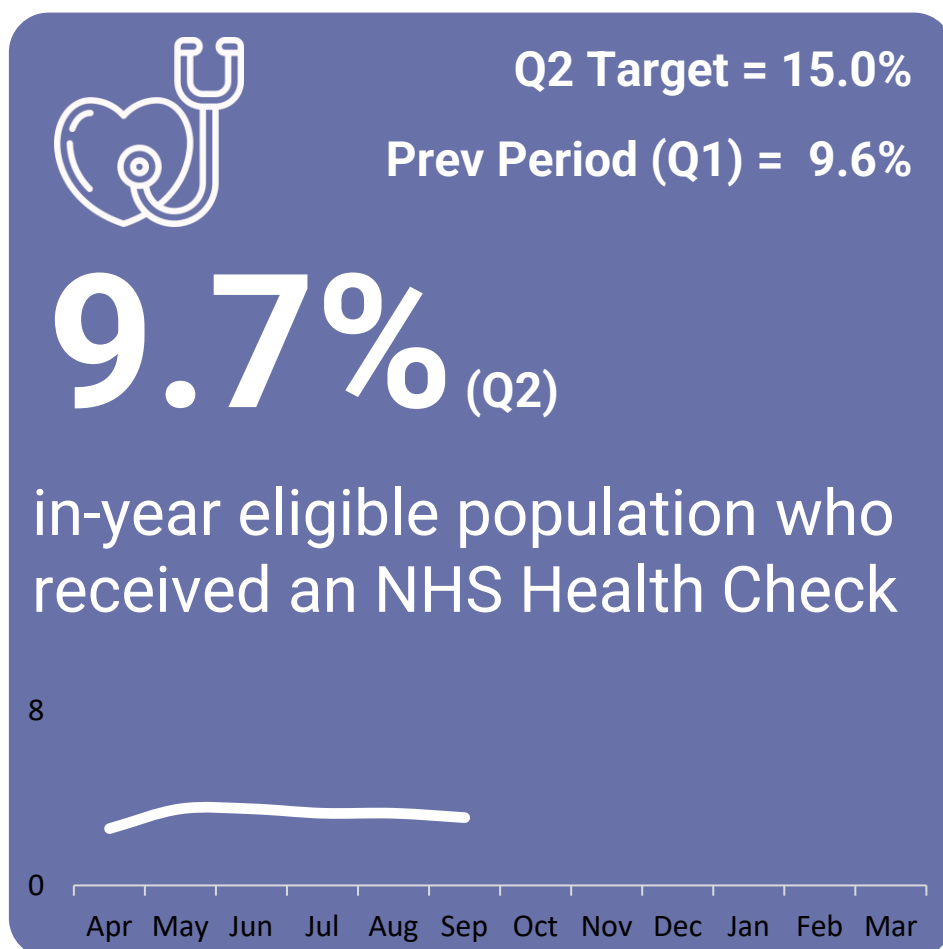

The health visiting service leads the delivery of the Healthy Child Programme (HCP), which was set up to improve the health and wellbeing of children aged 0 to 5 years. This is achieved through health and development reviews, health promotion, parenting support, and screening and immunisation programmes.

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 a 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 2, the same as the previous quarter. The 8-week reviews completed measure has improved performance to 92.6% in quarter two, up by 1.1% from the previous period.

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.

West Northamptonshire Council

Q2 Target = 15.0%
Prev Period (Q1) = 9.6%

9.7% (Q2)

in-year eligible population who received an NHS Health Check

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 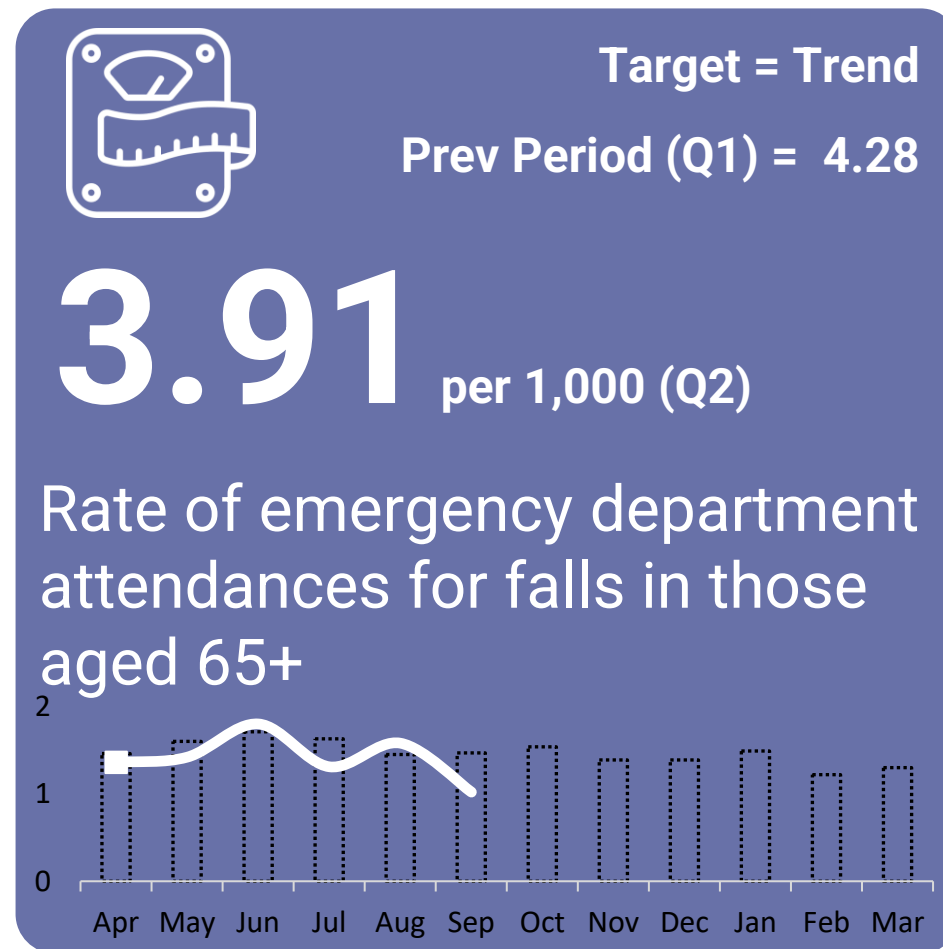check, the target has been profiled to 15% per quarter. The performance for the first quarter shows that 9.7% of the eligible population have received their health check in this period, an improvement from the first quarter.

Target = tbc
Prev Period (Q1) = 42.1%

28.4% (Q2)

People in Weight Management service losing 5% weight
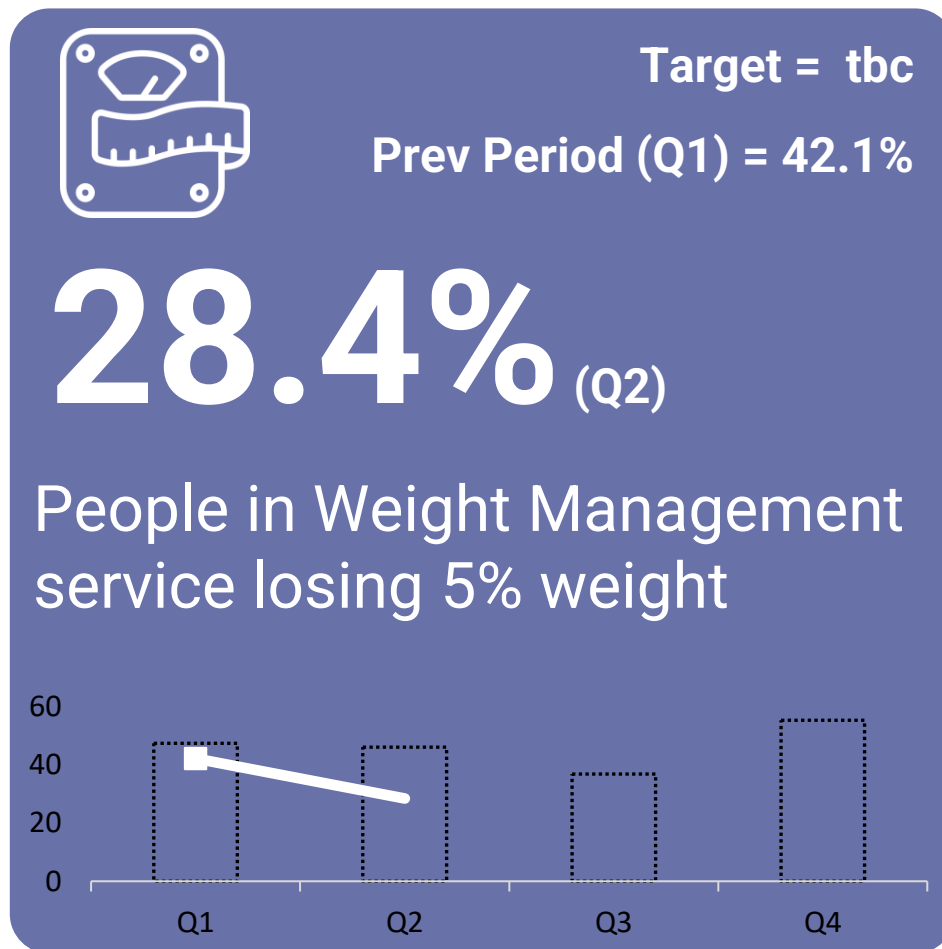
Being overweight there is a higher risk of heart disease; stroke; type 2 diabetes; some types of cancer; arthritis and back pain and loosing weight has many health benefits.

The current quarter has seen 147 people (28.4%) who are being supported by the weight management service loosing at least 5% of their starting body weight.
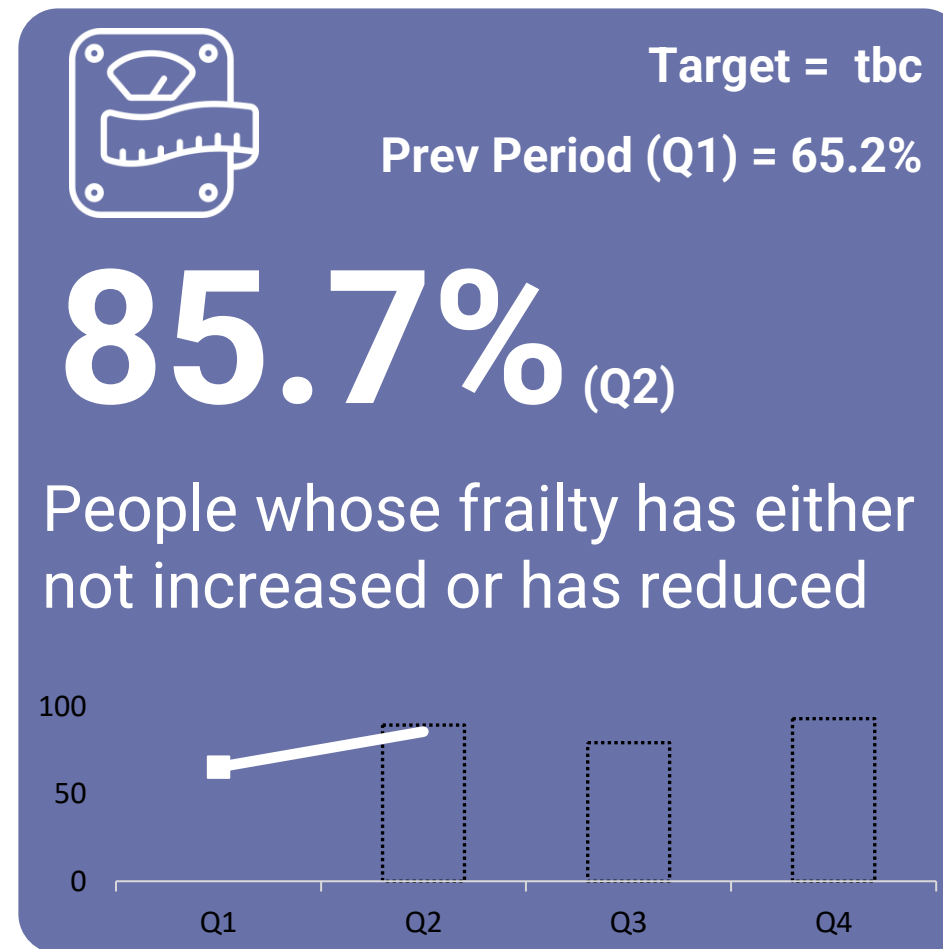
This is a drop from the performance in the previous two quarters which have been high performing periods with quarter 1 seeing 42.1% of those starting achieved at least 5% weight loss.

Target = Trend
Prev Period (Q1) = 4.28

3.91 per 1,000 (Q2)

Rate of emergency department attendances for falls in those aged 65+

This indicator is calculated by the Northamptonshire ICB and based upon emergency hospital admissions for the relevant primary diagnosis codes for falls and the patient's home address being in West Northants.
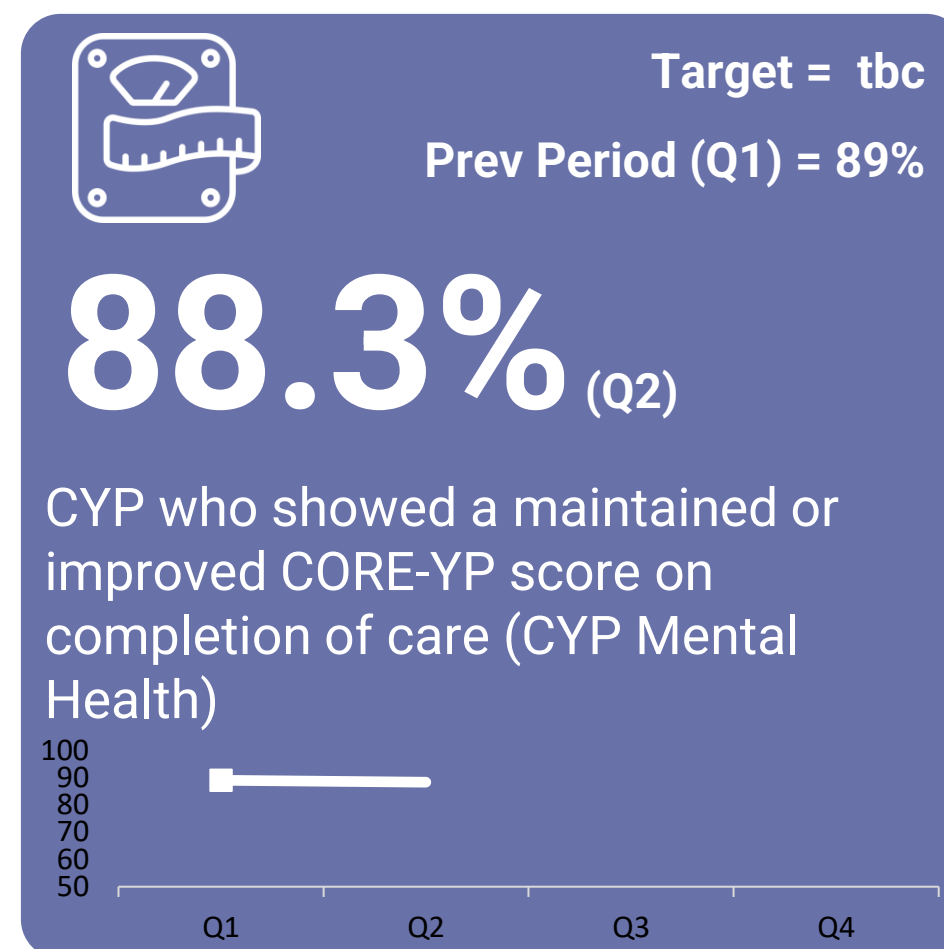
This quarter has 299 emergency admissions for falls resulting in a rate of 3.91 per 1,000 population (aged 65+).

This is a decrease from the 350 admissions in the previous quarter but is a reduction from the 346 admissions for the same period last year.

Target = tbc
Prev Period (Q1) = 65.2%

85.7% (Q2)

People whose frailty has either not increased or has reduced

This data demonstrates that 85.71% of customers coming through the service who completed both the Initial and Final Edmonton assessment, evidenced that their frailty level had either remained stable or reduced following up to 12 weeks of support with their Wellbeing Advisors through a variety of interventions in the community, to maintain their independence.

Support offered ranging from low level Cognitive Behaviour Therapy, to Walk and Talk's with the aim of becoming more active and increasing socialisation, to support accessing social opportunities to reduce isolation and advice on lifestyle issues such as nutrition or alcohol use.

Target = tbc
Prev Period (Q1) = 89%

88.3% (Q2)

CYP who showed a maintained or improved CORE-YP score on completion of care (CYP Mental Health)

A 'Collaborative' of providers (REACH) deliver time-limited counselling sessions to young people aged 11-19 (up to 25 if SEND), offering support and information and signposting and referring to other appropriate services.

The indicator measures the percentage of young people who have maintained or improved emotional and mental wellbeing scores following counselling sessions.

This quarter 88.3% of young maintained or improved emotional health and wellbeing score, a slight decrease from 89% in the previous quarter. The need for the service is increasing and waiting list is being kept to a minimum.

West Northamptonshire Council

Smoking quit rate at 4 weeks

Target = 60%

Prev Period (Q1) = 53.7%

57.9% (Q2)
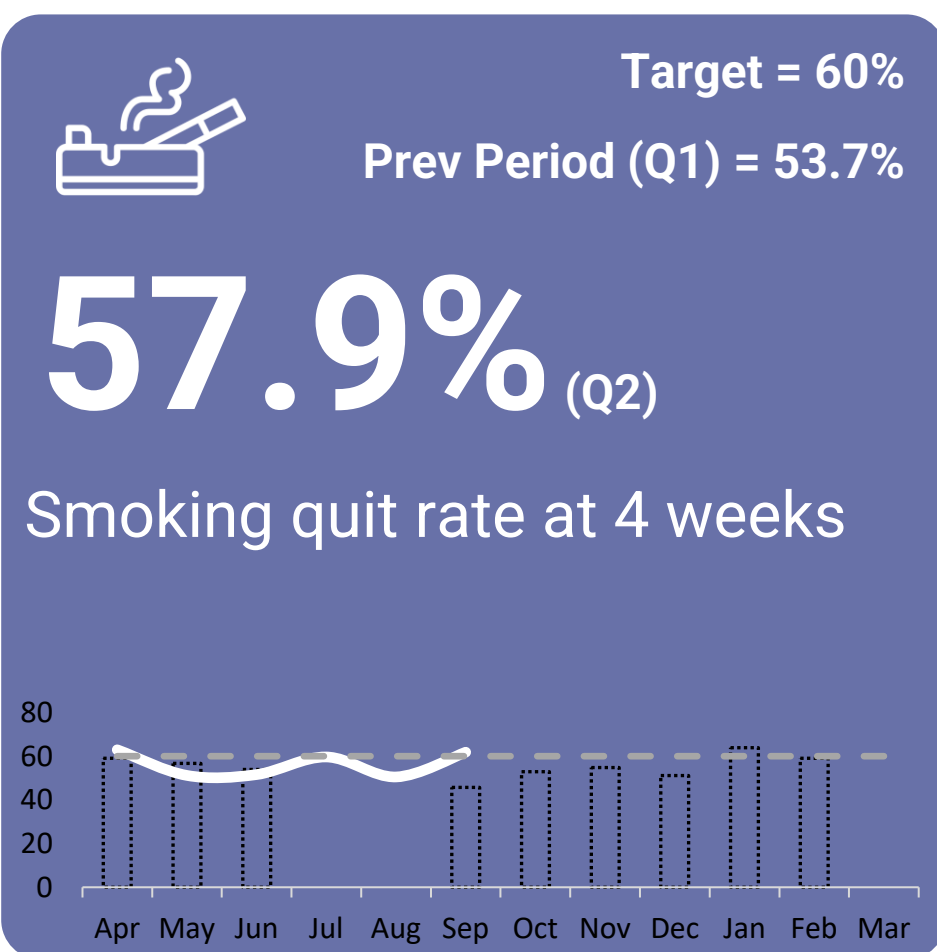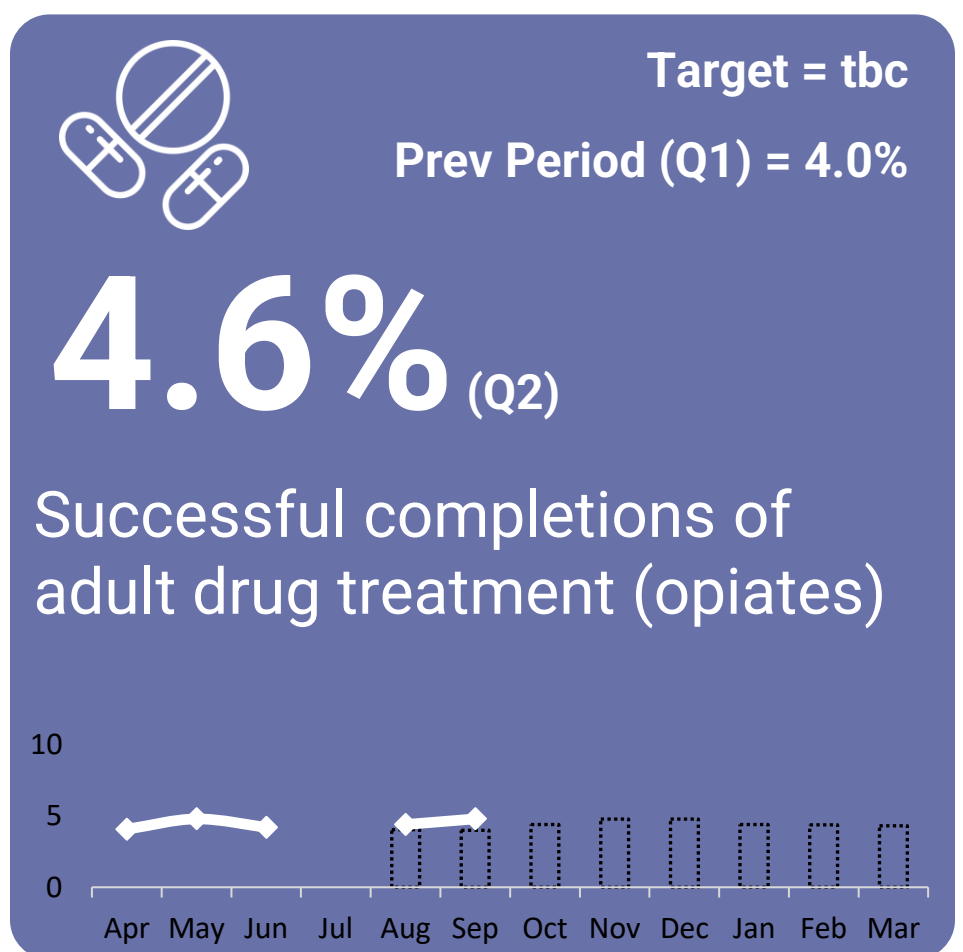

Our local performance data shows that 57.9% of clients who set a quit date have successfully quit at 4 weeks in the first quarter of this year. Looking back over the previous 12 months this compares well to recent performance in quarter 1 of 53.7%.

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

Mothers known to be smokers at the time of delivery

Target = 11%

Prev Period (Q1) = 9.7%

10.2% (Q2)
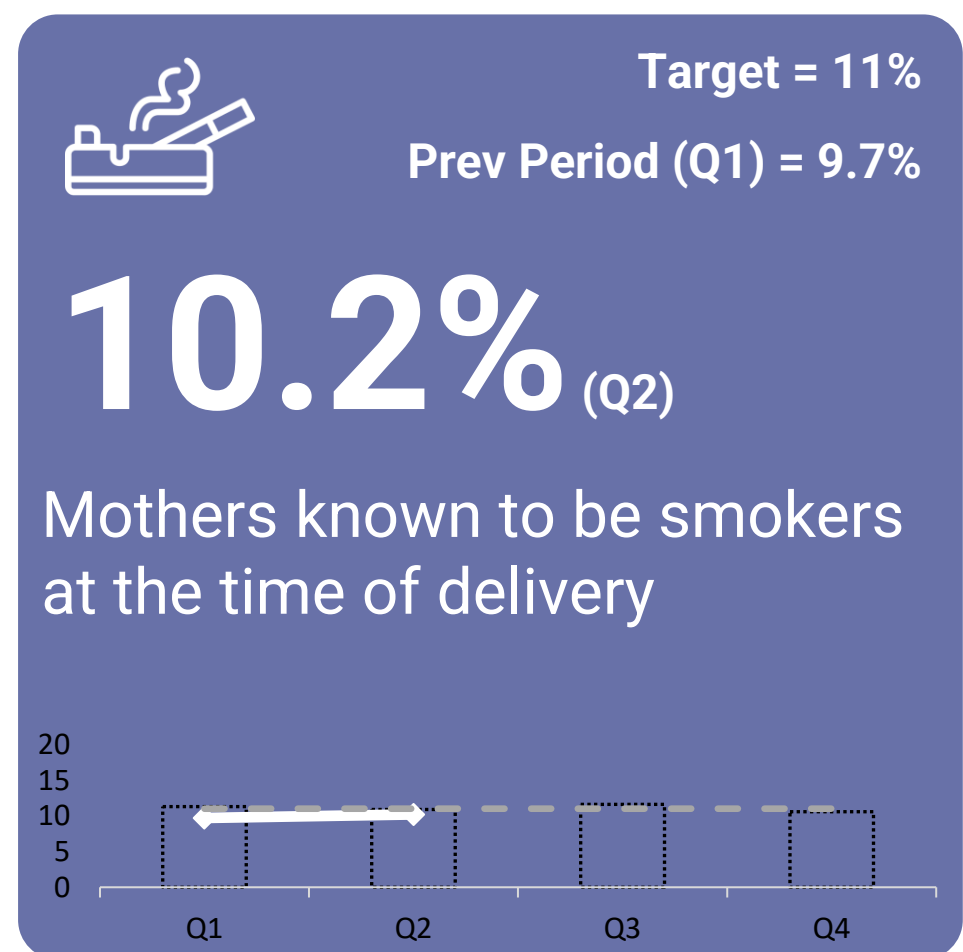
Smoking in pregnancy has well known detrimental effects for the growth and development of the baby and health of the mother. On average, smokers have more complications during pregnancy and labour, including bleeding during pregnancy, placental abruption and premature rupture of membranes.

Of the births this quarter 10.2% of mothers are known to be smokers at the time of birth, this is 0.5% improvement on the performance in the previous quarter and compares with a latest (2021-22) regional average of 11.8% and England average of 9.1%.

Successful completions of adult drug treatment (opiates)

Target = tbc

Prev Period (Q1) = 4.0%

4.6% (Q2)

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 4.6% completions, this relates to 73 people who were successfully discharged and did not return to services within six months. This is an improvement from last quarter and moving towards the national performance of 5% which has been approximately the national rate since 2020, having seen a steady decline from nearly 9% in 2011.

Successful completions of adult alcohol treatment

Target = tbc

Prev Period (Q1) = 28.8%

22.8% (Q2)
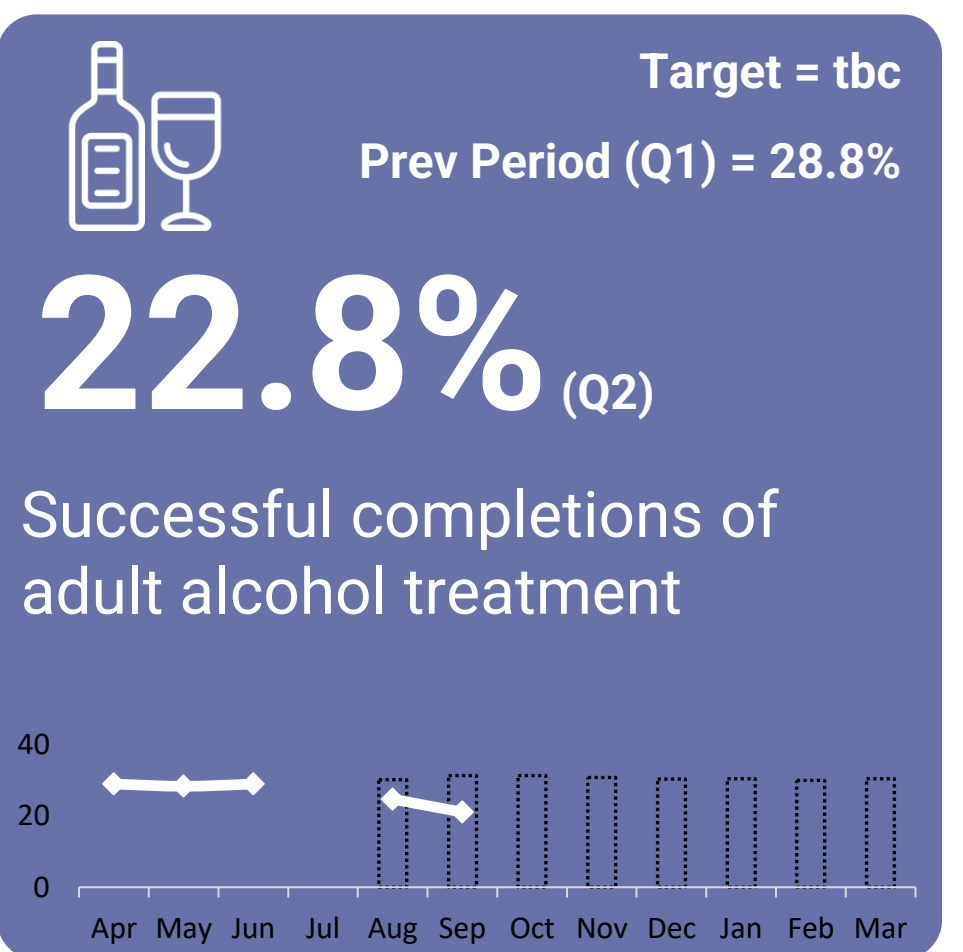
This indicator demonstrates the percentage of adults who successfully complete structured treatment for alcohol dependence in a year and who do not re-present to treatment within six months.

The latest published data shows that 22.8% of adults who received treatment achieved this outcome in this period, equivalent of 238. This is a reduction from 28.8% in the previous quarter (which reflects annual performance since 2021).The national average for the same period is 34.99% successful completions.

Significant additional investment has been made into the local treatment system over the last year and therefore we don't expect to see this trend continue. We are exploring with data teams whether changes to reporting systems implemented in July 2023 may have had an impact here.
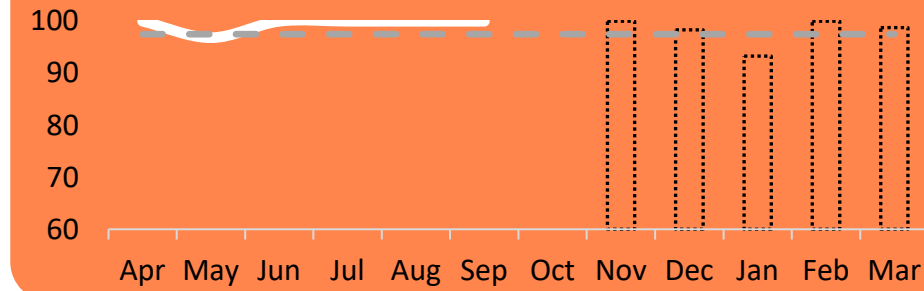
West Northamptonshire Council

Target = 97.5%

Prev Period (Q1) = 98.7%

100% (Q2)

Defects responded to within the timeframes specified (Priority 1 & 2)

Target = 90.0%

Prev Period (Q1) = 98.2%

98.8% (Q2)

Defects responded to within the timeframes specified (Priority 3 & 4))

Target = Trend

Prev Period (Q1) = 96%
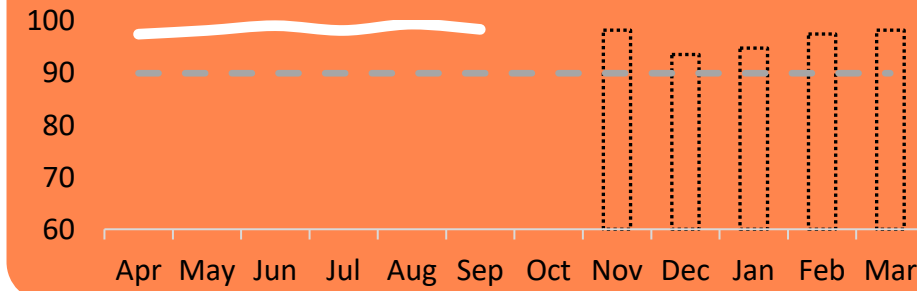
77% (Q2)

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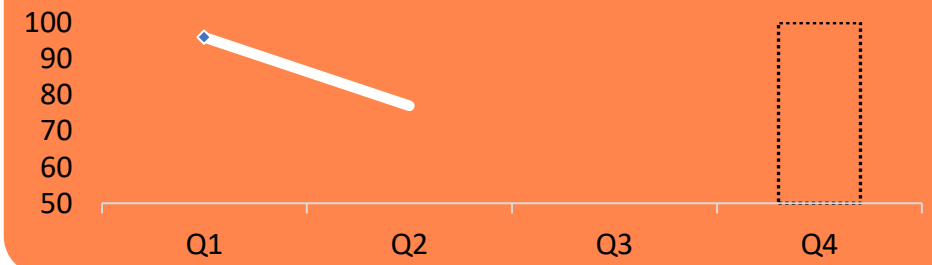
Highways defects are split into 4 separate categories, depending on their severity, each of these categories has a different timescale for repair from the most severe (P1) to the least severe (P4). These indicators are split into two separate measures to report against the more and less severe repairs.

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 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% across all three months in the quarter.
•   P3/ P4 repairs achieved 98.2% in July, 99.4% in August and 98.4% in September
•   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 September, this is reporting as 77% of the budget profile has been spent, down from the 96% reported at the end of the previous period.

West Northamptonshire Council

Target = 90%

Prev Period (Q1) = 88.2%

95.6% (Q2)

Customers who are quite or extremely satisfied with service from the Customer Services

Target = Trend

Prev Period (Q1) = 91.0%

95.0% (Q2)

Unavoidable contacts received in Customer Services

Target = TBC

Prev Period (Q1) = 7%

6% (Q2)

Proportion of complaints escalated

Target = Trend

Prev Period (Q1) = 54%

22% (Q2)

Proportion of complaints upheld
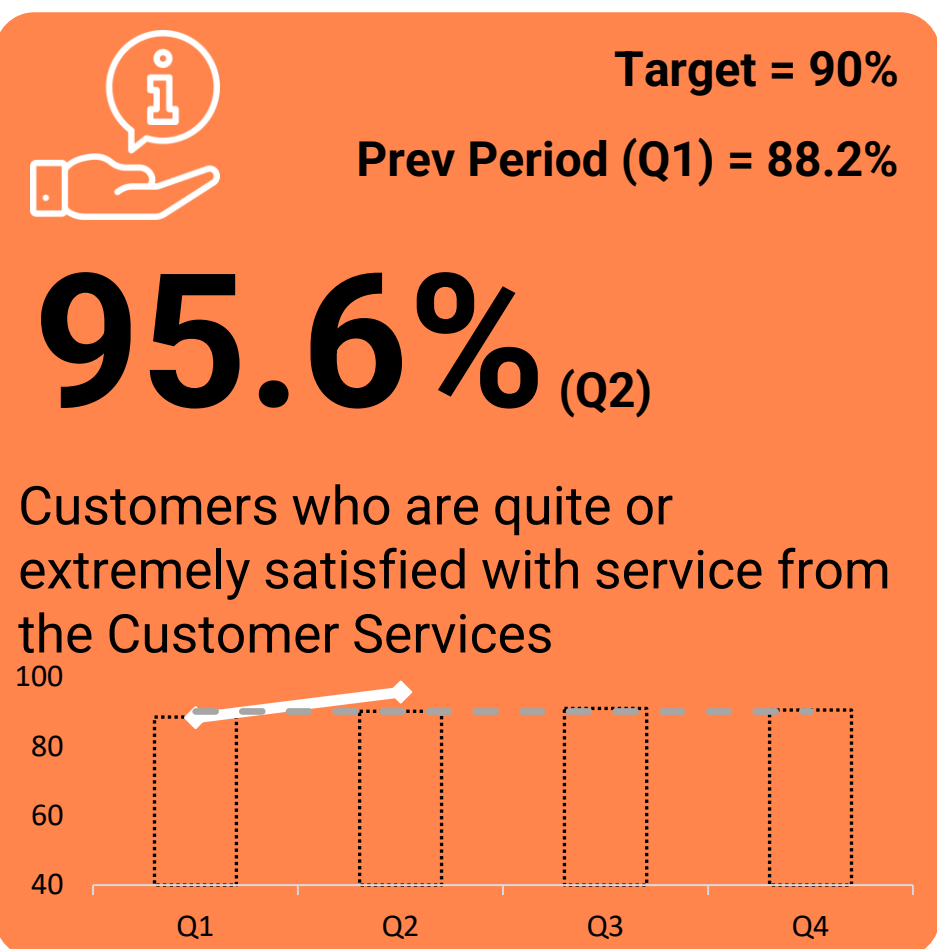
This indicator reflects the levels of satisfaction from residents who interact with our Customer Services function. Performance for this indicator is broadly consistent since collection began 15 months ago and within tolerances of the 90% target.

Quarter 4 has seen 179 people respond to the survey (473 surveys were requested) and when asked how satisfied they were with the service received, of these 95.6% were satisfied with the service they received. This is an increase of 7.6% when compared to the previous quarter and is higher than the same period last year (90.1%).
We have seen increases in waiting times in Revenues and Benefits, which is a high volume line, which would affect this score.
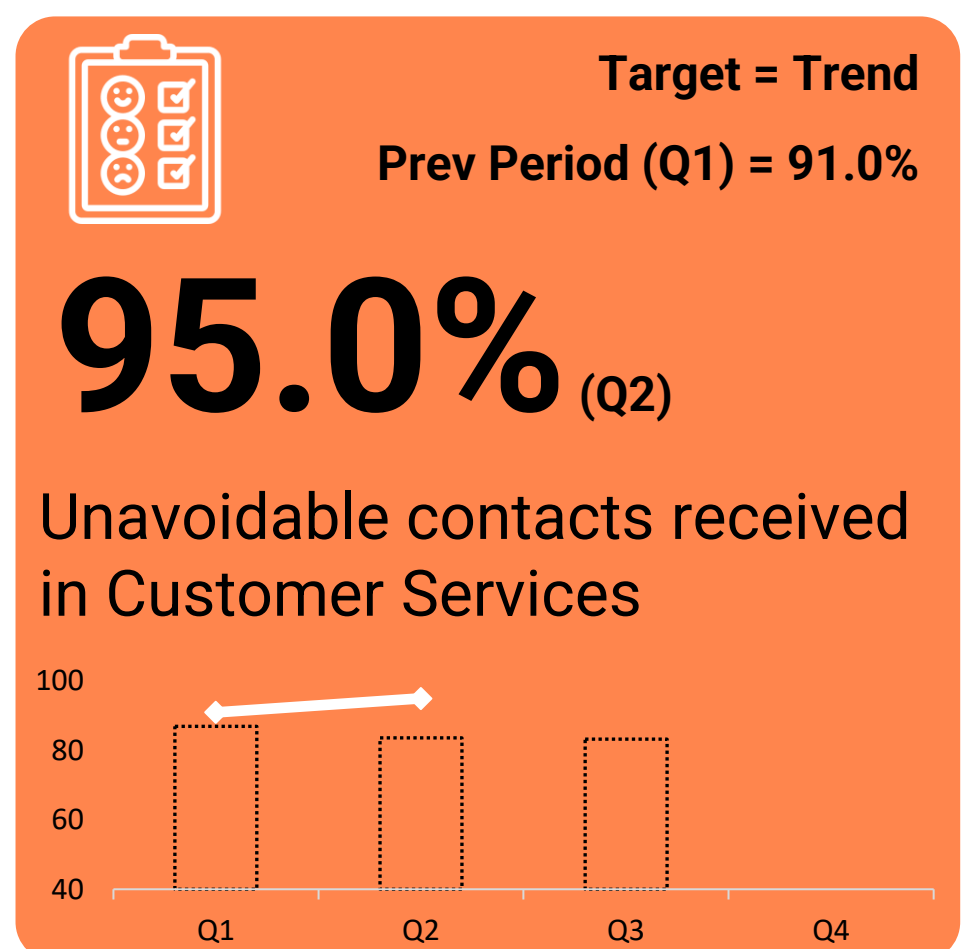
This indicator shows the percentage of unavoidable contacts received. The remaining proportion are repeat contacts, for example following-up on a previous request made to the council, or requests which could have easily been resolved through self-service.

This measure is trend-based, and we would like the vast majority of contacts into the Council to be unavoidable. Additionally this does not include data for NPH contacts.

The current quarter reports 95% of calls being unavoidable int the CSC, this is an increase on the previous period of 4% and on any period in last year, the highest previously recorded was 87%.
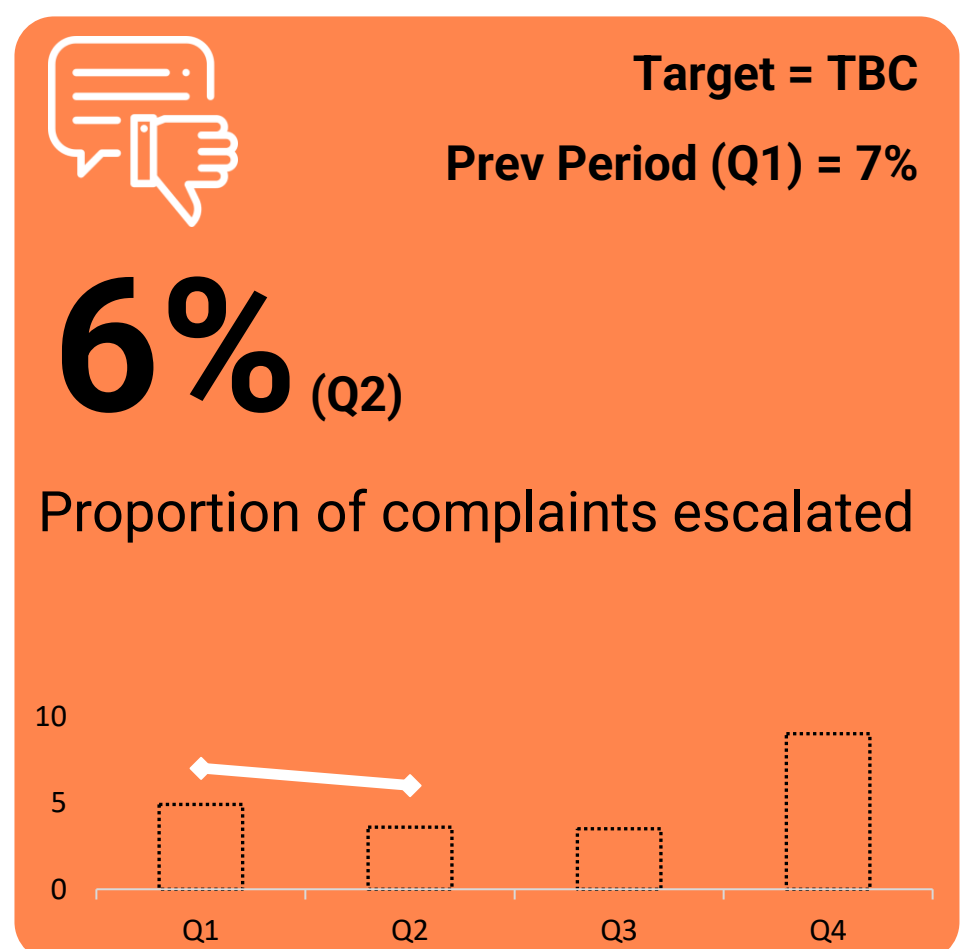
These two measures look to capture complaints that are escalated to stage 2 and also a trend based measure to monitor and record the proportion of complaints that are upheld, the latter is a newly recorded measure that has no previous trend before April.

The first quarter of the year has seen 794 complaints received by the corporate complaints team, a decrease from the previous quarter's complaints (820). The majority of complaints are around delays in actioning repairs, communication around homeless applications and issues relating to temporary accommodation.

- 41 complaints escalated to stage 2 within the quarter this represents a small percentage of the overall complaints received in the period and a reduction from 60 in the previous quarter.

- Based upon complaints closed within quarter 1 the proportion of complaints either fully or partially upheld is 22%, a reduction from 54% in the first quarter.

- Additionally, 94% of complaints closed in the period were done within agreed timescales, an increase from 77% in quarter one.

Priority 4 – Thriving Villages & Towns
Place Shaping & Homes

Q2 Target = 86
Prev Period (Q1) = 0

6 (Q2)

New council homes built

Q2 Target = 115
Prev Period (Q1) = 57

151 (Q2)

Affordable homes completed

Target = 70%
Prev Period (Q1) = 87.5%

87.5% (Q2)

Major planning applications processed within 13 weeks
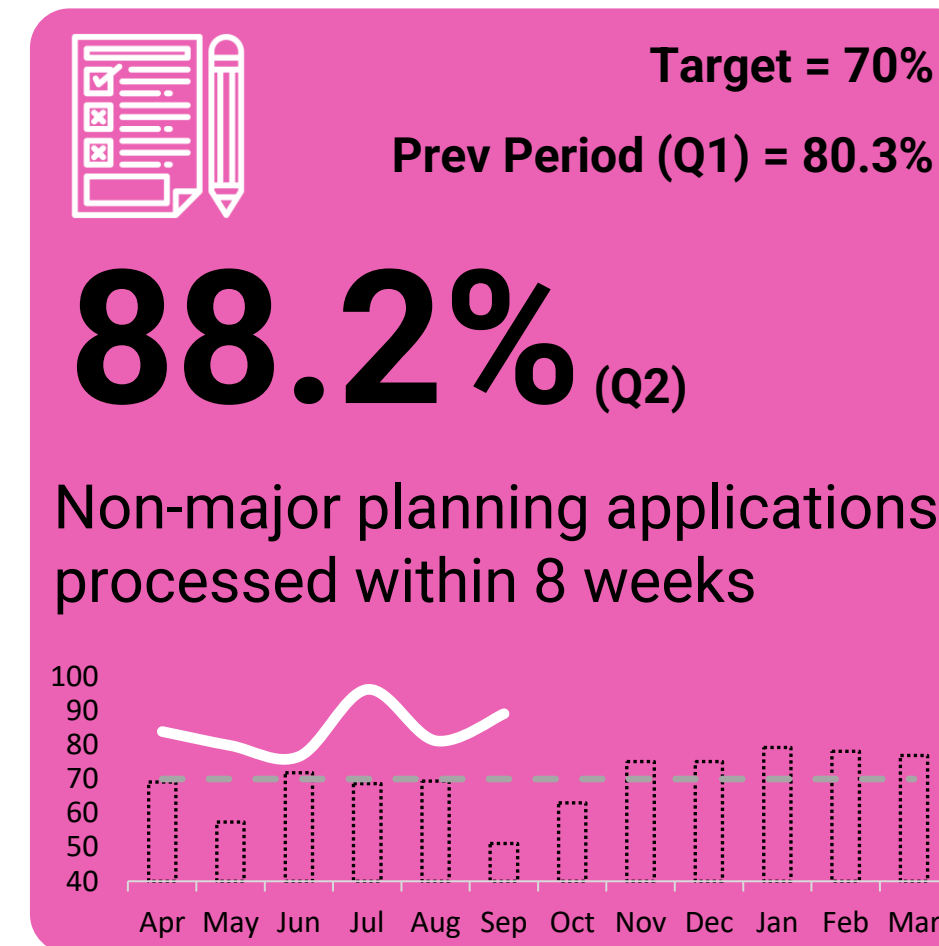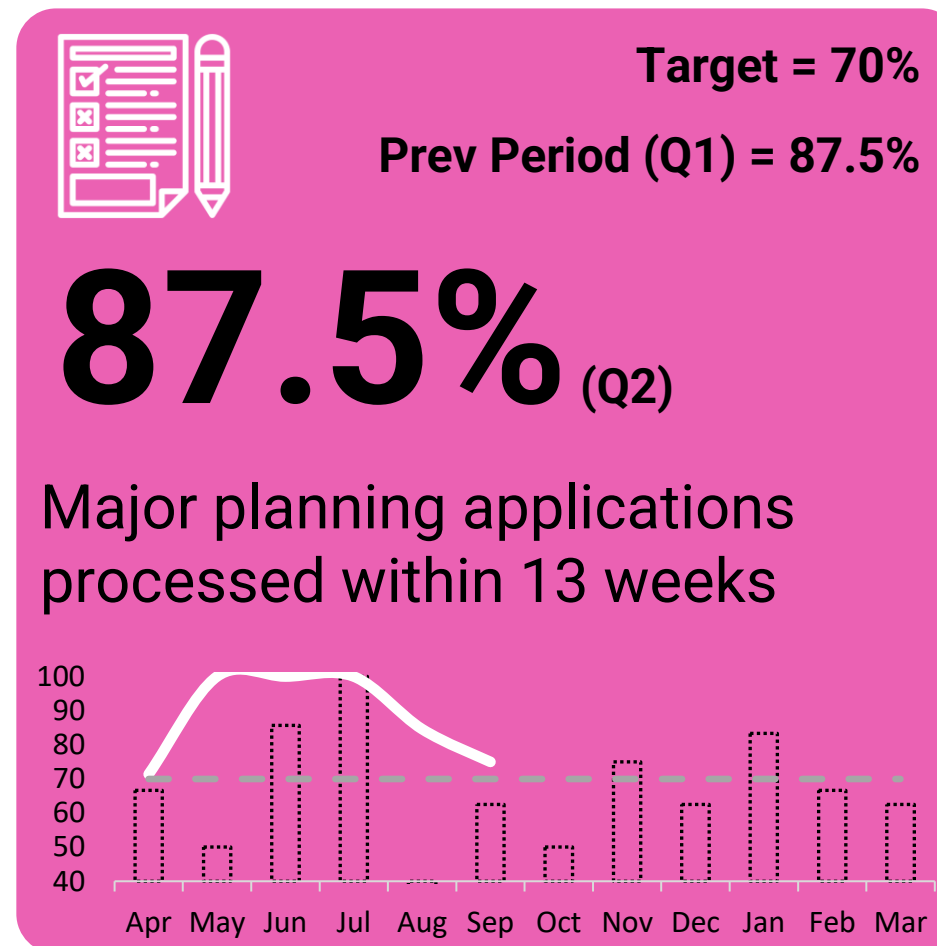

Target = 70%
Prev Period (Q1) = 80.3%

88.2% (Q2)

Non-major planning applications processed within 8 weeks
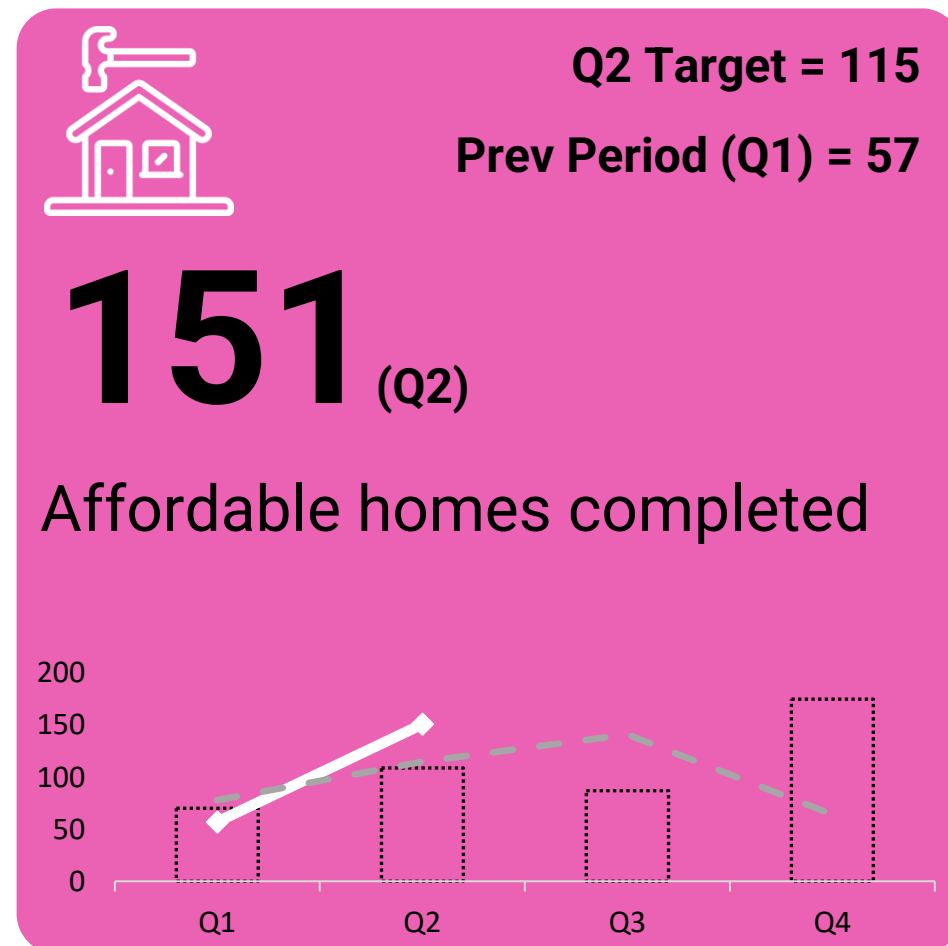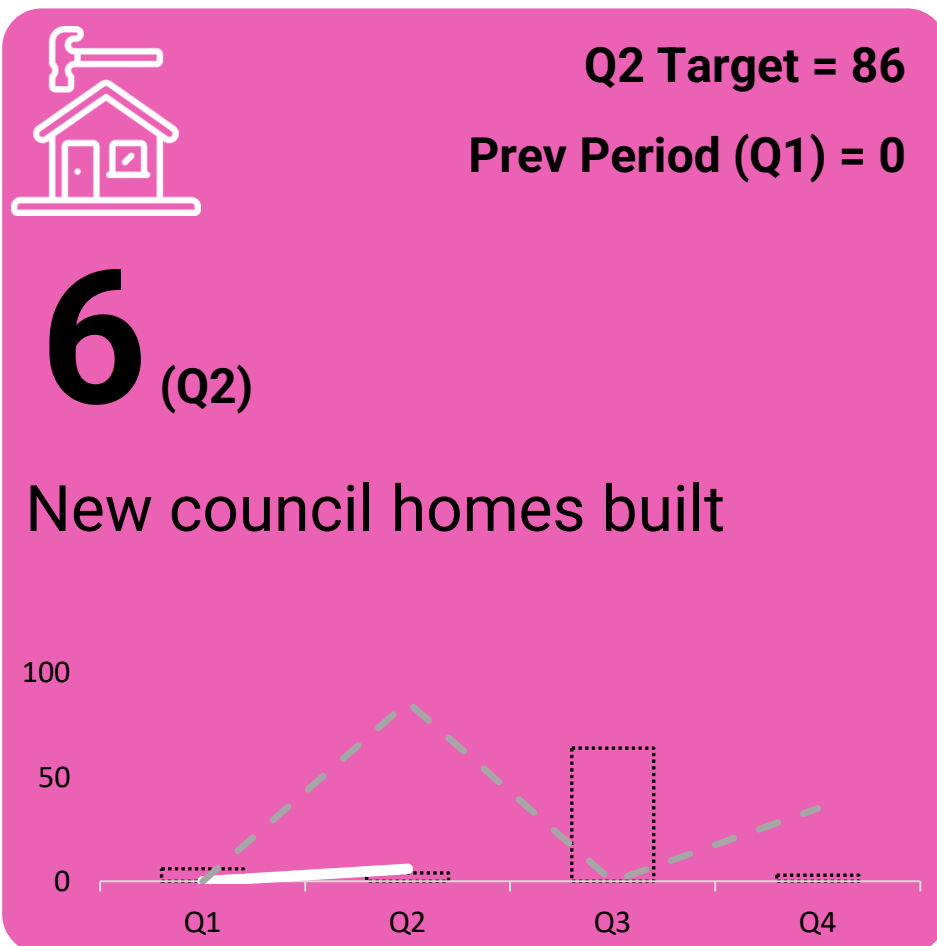
The West Northamptonshire Council corporate plan commits to building 500 council homes over the lifespan of the current corporate plan. Currently, in West Northamptonshire, the Northamptonshire Partnership Homes (NPH) are the only builder of council homes that is contributing to this indicator.

86 Council Homes were expected for this quarter (including Riverside House - 60 dwellings). However, only houses for Swale Drive (6) have been completed. The delay to Riverside was around handover quality assurance and snagging.

In addition to council homes, we have also seen 151 affordable homes delivered. There has been a range of delays on different sites affecting completion due to labour shortages and materials issues.

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 the processing of planning applications for both major and non-major applications.

- There were 24 major planning applications processed in the first quarter of this year, of these 21 were processed within the timeframe

- There were 583 non-major planning applications processed in the first quarter of this year, of these 514 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.

West Northamptonshire Council

Q2 Target = 227,816

Prev Period (Q1) = 258,569

279,362 (Q2)

Physical Visitors to libraries

Q2 Target = 69,252

Prev Period (Q1) = 63,156

74,384 (Q2)
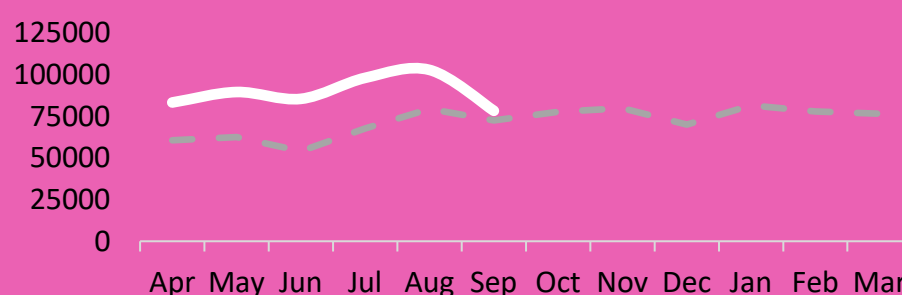
Virtual Visitors to libraries
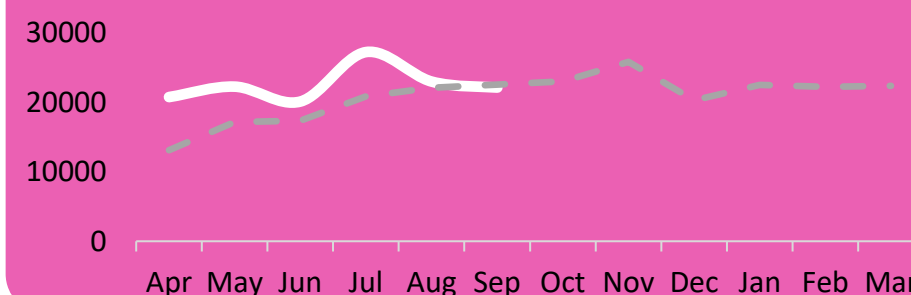
Q2 Target = 40,392

Prev Period (Q1) = 38,176

46,326 (Q2)

Visitors to Museums
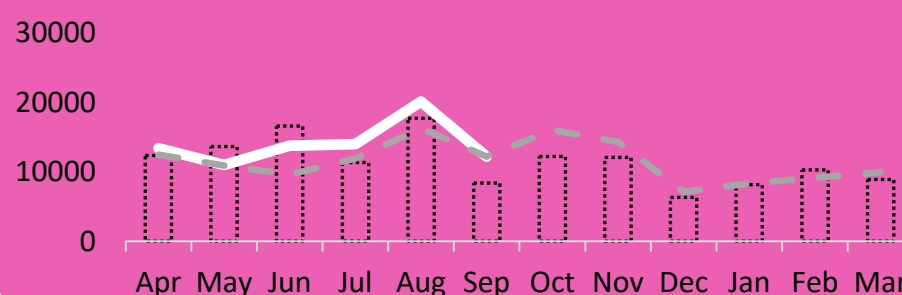
Q2 Target = 6

Prev Period (Q1) = 5

13 (Q2)

Number of Afghan households assisted to move on to find their own accommodation
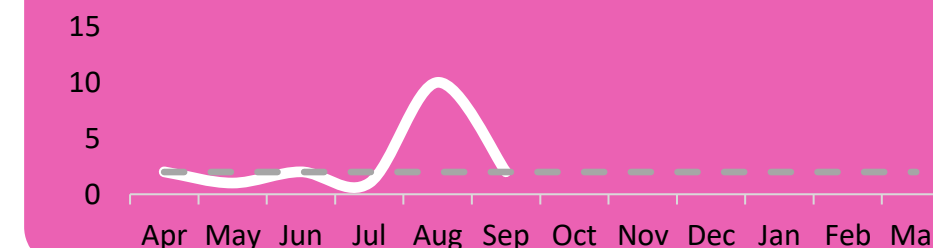
Target = 50%

Prev Period (Q1) = 100%

62.5% (Q2)

Homes for Ukraine: percentage of hosting breakdowns where homelessness is prevented

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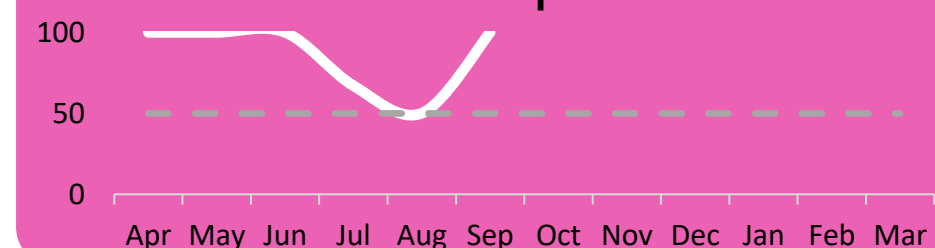
This measure counts the number of visitors, but physical visitors and virtual visitors into our libraries across West Northamptonshire.

The data for last year was collected and reported as a combined measure, for comparison purposes the combined number for Q2 last year was 217,742 and the same period this year total across both measures is 353,746 which shows more visitors in the summer months, which might be expected as physical visitor numbers are impacted by seasonal weather patterns.

Physical Visitors
The summer reading challenge has been taken up very well this year, resulting in an increase in our visitor numbers in July and August, at that point over 3% above target.

Virtual Visitors
This year is a baseline year for collection and monitoring of virtual visitors, the second quarter as continued to show above the target that was profiled, a peak of 11% ahead of target at the end of August that has resettled in September.

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

Visitor figures are 15% over target for the YTD. The second quarter of the current year exceeded the performance from the previous quarter by 8,000 visitors and the year to date visitors are 4,400 ahead at the same point as last year.

The Lego and The BFG exhibitions proved strong draws over the summer holidays.

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 13 households this quarter to move on into their own accommodation either in West Northants or further afield.

- The team worked with 16 households over the course of the first quarter were there was a risk of homelessness, in 10 cases prevention was success through either continuing with current arrangements, supporting into private sector housing, through mediation or re-matching

Supporting the Local Visitor Economy

The Team led on managing Heritage Open Days, an annual showcase of local heritage and culture, celebrating our unique strengths in West Northants and inviting visitors to learn all. Feedback from local HOD surveys revealed that 74% of people felt the event made them feel prouder and more part of their local community while 87% said they learned something new about their local area from attending a Heritage Open Days event.

The next initiative to be championed to attract visitors and increase local footfall and spend will be Small Business Saturday on 2 December, in conjunction with Black Friday and Cyber Monday. Plans are being developed to inform local businesses of the support and opportunities presented by Small Business Saturday, such as free webinars, interviews and an interactive map for residents to find them. The Team will also be working on marketing and engagement to encourage everyone to think and shop locally all year round, particularly in the run-up to Christmas; this work is being supported by the Communications Team to achieve a dynamic and attractive campaign, utilising numerous social media platforms, video content and more.

Campaigns funded between West Northamptonshire Council and North Northamptonshire Council for Summer, Autumn and Winter with a clear call to action of "Visit Northamptonshire" continue to showcase this area. The digital campaign showcases local attractions promoting family fun days out and great experiences to have every Season across Northamptonshire. This activity is part of the plans for the future of working in partnership with North Northamptonshire Council to establish a public-private Local Visitor Economy Partnership (LVEP) that will lead on Tourism and the Visitor Economy for the County. This is a Visit England initiative and is being carefully explored to nurture the visitor economy, support local attractions and showcase the entire County as a destination to visit time and time again.

The final draft of the new Tourism Strategy is being worked on currently, having had extensive input from local stakeholders, attractions and businesses over the last few months. With Visit England's support, an Expression of Interest has been submitted for a Northamptonshire LVEP, setting out our intentions to explore this further once the strategy is live. The Team have been discussing the potential of this new LVEP with Visit England on a regular basis as well as meeting with existing LVEPs around the country as examples of best practice. It is intended the Tourism Strategy will be adopted in the new year.

West Northamptonshire Council

Target = tbc

Prev Period (Jun) = 74

75 (Sep)

Apprentices employed in substantive roles in WNC

Chart Key:

Working Age

Pensioners

Target = Trend

Prev Period (Jun) = 18,598

19,294 (Sep)

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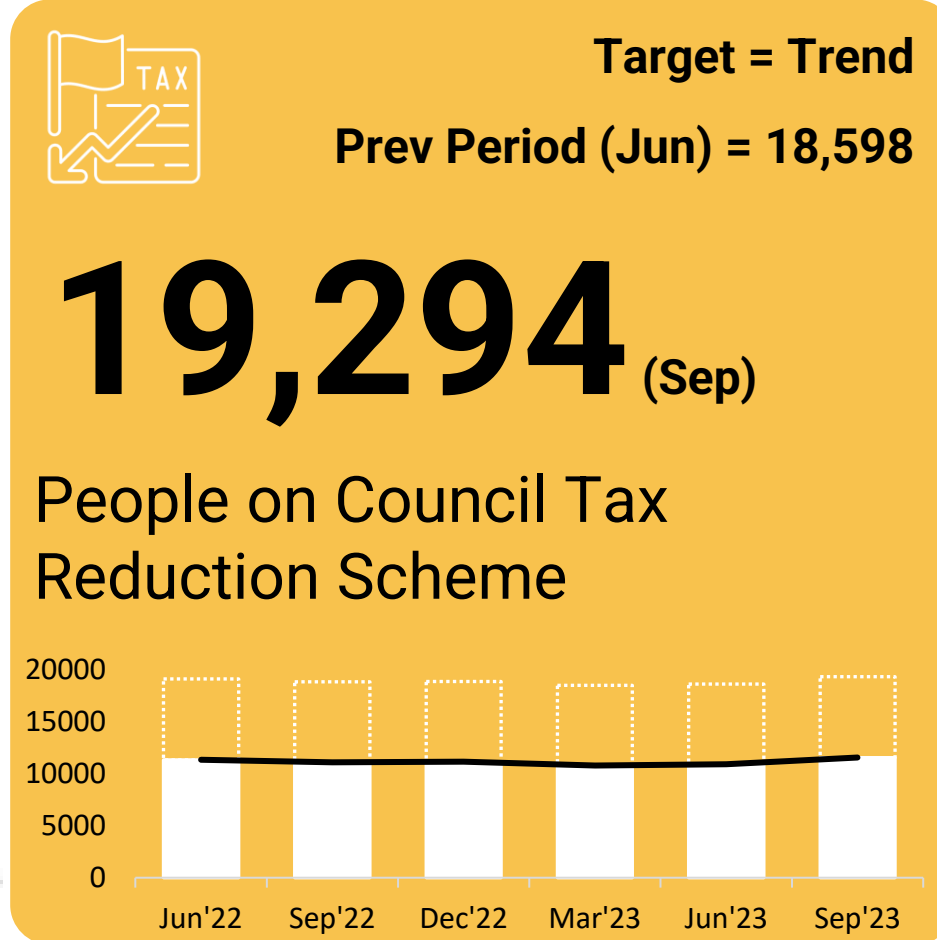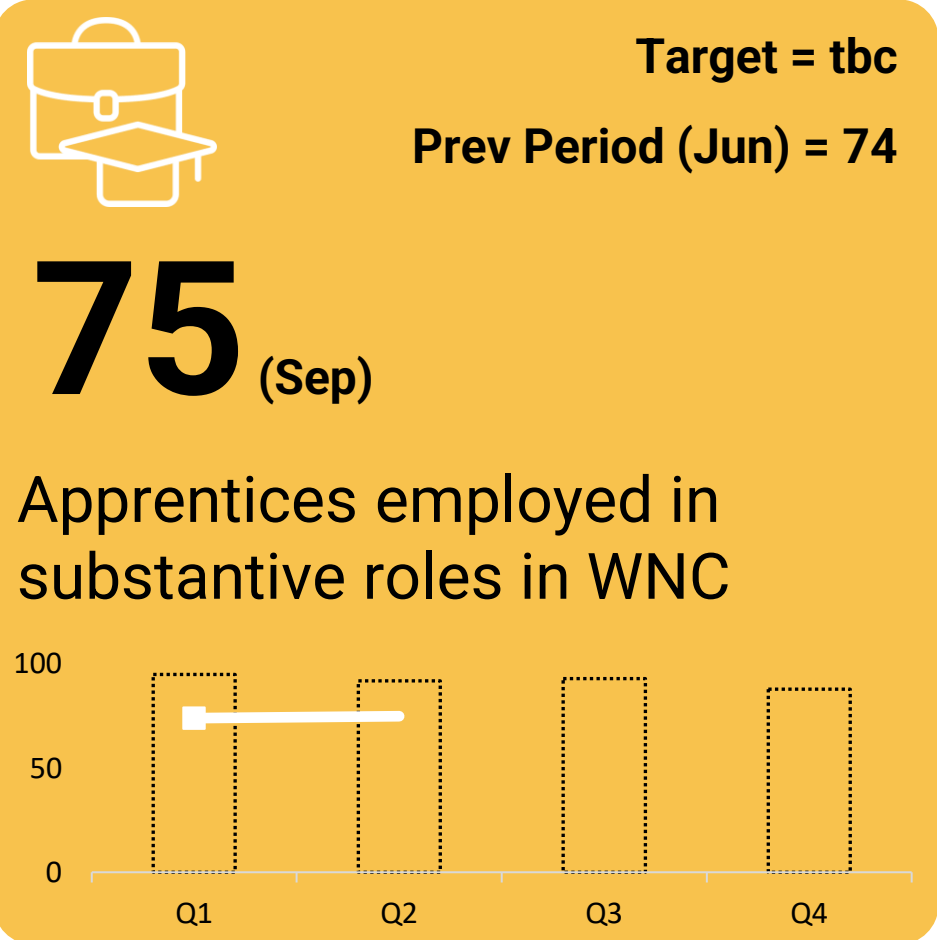
The government introduced a number of changes to encourage employers to offer more apprenticeship opportunities to both their current employees and to new staff joining their organisations. The council currently supports a variety of different apprenticeship schemes in order to offer opportunities and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

At the end of September, West Northamptonshire Council had 75 apprentices employed within the authority who are undertaking the following levels of qualifications: 4 x Level 2, 20 x Level 3, 12 x Level 4, 10 x Level 5, 20 x Level 6 and 9 x Level 7.

The workforce headcount for the West in September 2023 is 2741 employees. This gives a percentage of 2.7 % of the current workforce undertaking apprenticeships. Up to April 2022, the Government target was 2.3% of the workforce, which equates to 63 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 to 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 on 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 Sep 23, the number of LCTRS working-age claimants was 11,531, an increase of 640 from the 10,891 claimants at the end of June 2023. There are currently 7,763 pensioner claims and again this figure has also increased from the end of June (7,707).

UK Shared Prosperity Fund (UKSPF)

We have £5.4M of UKSPF and £1.3M of REPF Funding for building pride, place and increasing life chances.
Projects continue to progress, such as:

- The launch and award of numerous VCSE grants to West Northants organisations
- The appointment of a Community Developer leading our partnership with British Cycling Ltd
- Dedicated business support through the 'Build Your Business' scheme delivered by the BIPC
- Decarbonisation support through the 'Towards a Net Zero West Northants' project delivered by the Sustainability Team
- Support for employers to offer apprenticeships & work experience to grow their workforce delivered by the South East Midlands Careers Hub
- Launch of the Vulcan Creatives scheme to enable potential entrepreneurs to establish dynamic, creative businesses in West Northants

External stakeholders and partners were engaged to hear about the progress to date and to input into future activities UKSPF can be utilised to deliver. This included input into two upcoming tender opportunities to manage and deliver funding for businesses across two important areas – a £325,000 Decarbonisation tender and a £325,000 Business Growth tender. Both projects will include expert business advice as well as match-funded grants (£300,000 of grants additional to the tender values).

Ongoing work has taken place to inform the People & Skills funding of £1.5m for 2024/25 to upskill the local labour market, address economic inactivity and address the barrier that poor health can impact on employment. In partnership with Public Health, a workshop explored this funding and potentially future funding to consider how the funds can have a valuable impact in line with existing resources in the area, Local Area Partnerships and the work of the Welcome Spaces and Customer Services hubs. It is intended that once a definitive list of needs and desired outcomes is compiled, a call out for projects to address these will be launched.

It is anticipated that capital grants through the REPF will soon be launched to address two specific remits within eligible rural areas – Transportation & Rural Business Growth.

Working in partnership with colleagues in Community Safety, Engagement & Resettlement and Highways, the project is being finalised to align with the wider community grants framework and alignment with the Local Transport Plan. It is intended that grants will be offered to VCSE organisations, along with UKSPF funding, enabling organisations to offer transport options to address specific needs within South Northamptonshire and Daventry.

For the Rural Business Growth funding, the scheme will mirror the former LEADER funding to provide rural businesses with capital funding to realise their growth potential. The grants will be match-funded and businesses will be able to work with an external delivery partner to understand the process to secure the funding and utilise it to have the greatest level of benefit for their organisation.

Supporting West Northamptonshire Businesses

The EGII Team partnered with SEMLEP's Growth Hub and the Careers Hub on Thursday, 7 September at the Northamptonshire Business Exhibition. They were inundated with businesses wanting to find out about the vast business support on offer as well as taking the opportunity to enter into a raffle to win a luxury hamper of local produce kindly donated by businesses in West Northamptonshire. The team received fantastic engagement from businesses wanting to donate items for their hamper allowing them to promote local suppliers, raise awareness of the local offer and create a marketing opportunity to shine a light on local shops and the area. The winner of the hamper was Odette Mould, CEO of Harry's Rainbow (based in MK), they support children and young people in the Milton Keynes and surrounding areas, who have been bereaved of a parent or sibling. This event also provided the opportunity for Cllr Lister to speak to the businesses ahead of the Expo, informing them of our regeneration activities and upcoming funding opportunities.

The EGII Team have made strong progress in building High Street revitalisation partnerships for Brackley and Towcester, between the town centre manager, High Street businesses, town councils and community organisations. Utilising S106 funding, this has meant that regular meetings are now being held to fully discuss and understand the key areas for improvements and how to raise awareness of all that our two market towns of Towcester and Brackley have to offer. Work will now focus on short-term actions and longer-term proposals for marketing the towns and providing a focus on the town centres through events, activities and promotions. All with the aim of increasing footfall to support the many independent businesses and provide a vibrant town heart for the benefit of the wider communities.

Supporting Local Employment

The EGII Team continue to deliver the multi-agency support service to enable residents to secure local, sustainable employment. Most recently, this has included expanding the West Northants Employment Support Service (WNESS) by hosting in-person sessions in Towcester Library every 2nd Wednesday of the month. This is a 6-month trial with sessions running until 14th February. The drop-in sessions are to help all local residents access support, guidance and information to become employment-ready, upskill and apply for local roles. This service is completely free and is being received extremely positively by the community. The in-person sessions are being led by the team alongside numerous employment support partners with an aim to help as many people as possible become employment-ready and find the best job for them. Support includes job searching, updating CVs and cover letters, any training needs, volunteering, money advice and more.

As well as supporting the existing local labour market, the EGII Team are keen to deliver initiatives which support the future workforce. Working with the South East Midlands Careers Hub, EGII colleagues recently attended a Year 11 Mock Interview Morning at Wootton Park School. This was a valuable opportunity for learners to experience the interview process, ask questions and be inspired. The team are really keen to support the next generation and will continue to get involved in activities which inspire and inform the future workforce and the local career pathways.

West Northamptonshire Council

Target = Nil

Prev Period (P4) = 2.78m

2.66m (P7)

Net revenue budget delivery Projected surplus/deficit (£m)

Target = Trend

Prev Period (Jun) = 24.1m

25.7m (Sep)

Amount of Debt that is overdue by 90+ days (£m)

Target = 95%

Prev Period (Q1) = 97.8%

98.4% (Q2)

Invoices that are paid within 30 days of receipt.
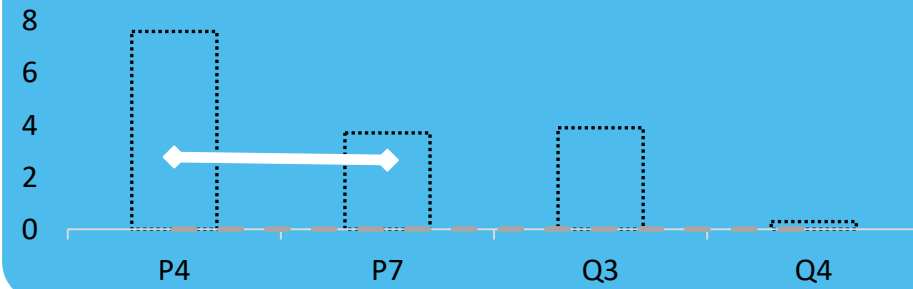
The forecast outturn position for 2023-24 is an overspend of £2.657m after the use of £8.2m of general budget contingencies, which were set aside in the budget for risks that may crystalise in the current financial year. This equates to less than 1% of the net budget.

The main reasons for the underlying pressures 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.
- Demand led pressure in the delivery of Home to School Transport
- 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 £25.7m of debt owed to the authority is currently overdue by at least 90 days.

This is an increase from the £24.1m reported at the end of June 2023.

To provide context against the previous year the position at the end of September 2022 showed that aged debt outstanding stood at £24.5m, this increase is partly due to 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.

5,687 of the 5,782 invoices paid during the second quarter this year were processed within 30 days resulting in an outturn of 98.4% of this quarter. July was a particularly high-performing month with just 26 invoices paid beyond the 30-day timeframe.

Total invoices processed on time for the first 6 months of this year is 11,271 of 11,492 or 98.1% of invoices.

Performance improved over the last 12 months as staff familiarised themselves with the new system in which to raise Purchase Orders and pay invoices for WNC. This is evident with every month over the past 2 years above the 95% target.

West Northamptonshire Council

Business rates collection rate

Q2 Target = 56.25%

Prev Period (Q1) = 29.84%

55.09% (Q2)

Council Tax collection rate

Q2 Target = 57.74%

Prev Period (Q1) = 29.55%

56.92% (Q2)

Housing Benefit and CTRS: Average days to determine a new application

Target = 20 days

Prev Period (Q1 YTD) = 44.89

43.02 (Q2 YTD)

Housing Benefit & CTRS: Average days to determine a change in circumstance

Target = 8 days

Prev Period (Q1 YTD) = 11.17

12.38 (Q2 YTD)
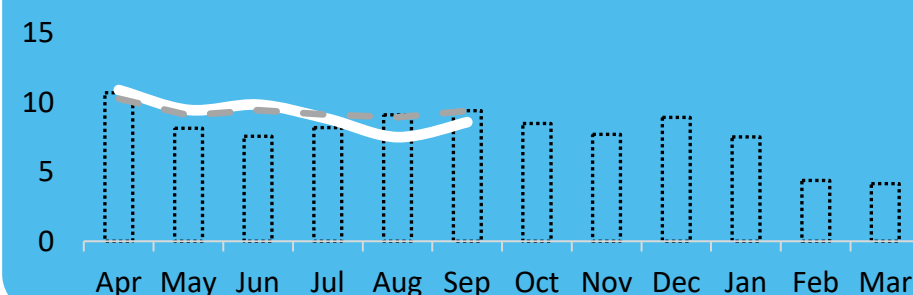
At the end of quarter 2, we have collected 55.09% against a target of 56.25%.

We are currently under target by around £2.3m. This is due in part to the allocation of the ESFA (schools) NDR payments which were received in October.

We expect to see an improving position by the end of Q3.

This is an excellent performance for the first 6 months of 23-24 and is an improvement when compared to the same point last year where 53.15% of business rates had been collected at the end of September.

56.92% against a target of 57.74%. We are currently 0.82% under target which is around £2.5m in monetary terms.

We have a plan in place to attempt to improve the position including outbound proactive calling.

This continues to be a strong performance in the current economic climate and when compared to the same point last year the collection rates this year are similar (57.69%)

Up to the end of the 2nd quarter of this year, the time taken to determine a new application is 43.02 days, this is against a target of 20 days and a national average of 22 days.

The current performance against a target of 20 days is below target. We have a backlog action plan in place to clear the older claims for one of the sovereign areas and that is on track. This does have an impact on the average time taken to assess claims as the older work is cleared.

In the first 6 months of this year the team has processed 35,312 changes to circumstances and for these, the average number of days to deal with changes in circumstances in the second quarter of this year is 12.38 days.

This is a decrease in performance compared to the end of June (11.17 days), however when comparing to the same point last year we can see an improvement in performance, from 14.17 days on average to process a change across the first 6 months of 2022-23.

Target = Trend

Prev Period (Jun) = 2,417.85

2446.99 (Sep)

Number of Employee's Full Time Equivalent (FTE)

Target = Trend

Prev Period (Jun) = 2,706

2741 (Sep)

Number of Employee's Headcount

Target = Trend

Prev Period (Jun) = 1.98

4.52 (Sep YTD)

Average number of days lost due to sickness per employee

Target = 10.7

Prev Period (Jun) = 7.92

9.04 (Sep)

Projected absence due to sickness (days per employee)

Target = 13.6%

Prev Period (Jun) = 13.5%

11.8% (Sep)

Rolling annual staff turnover
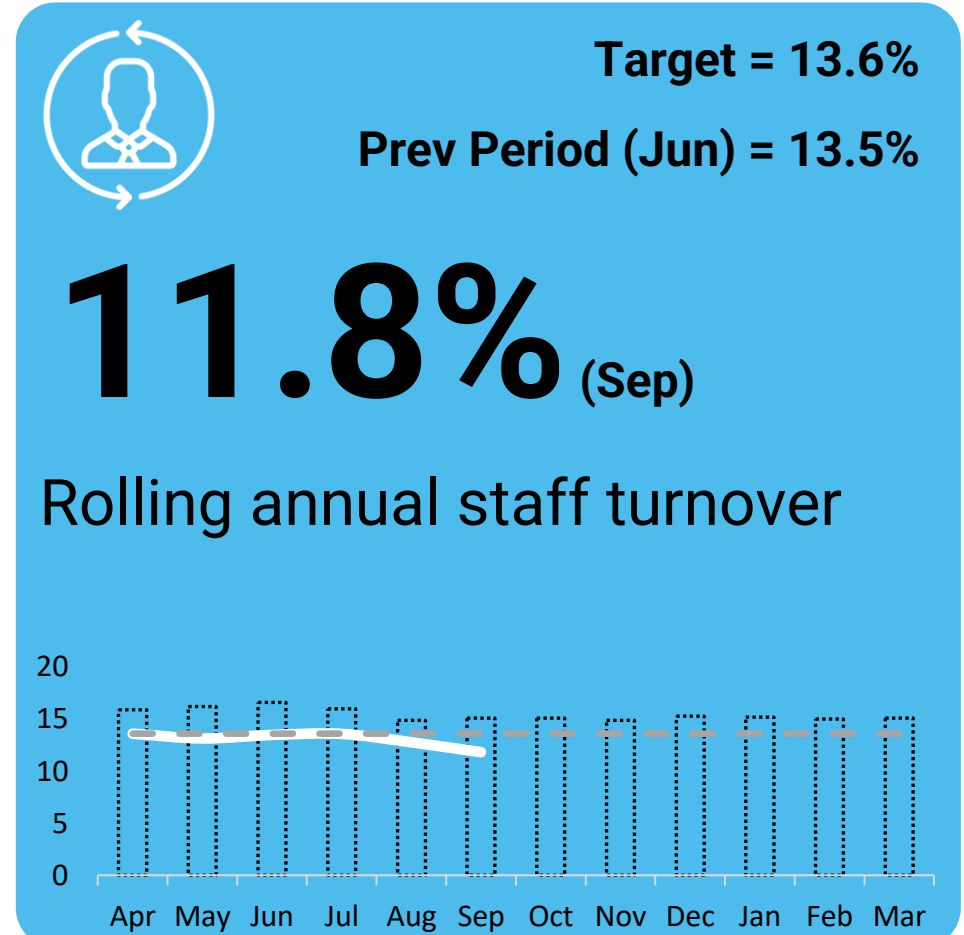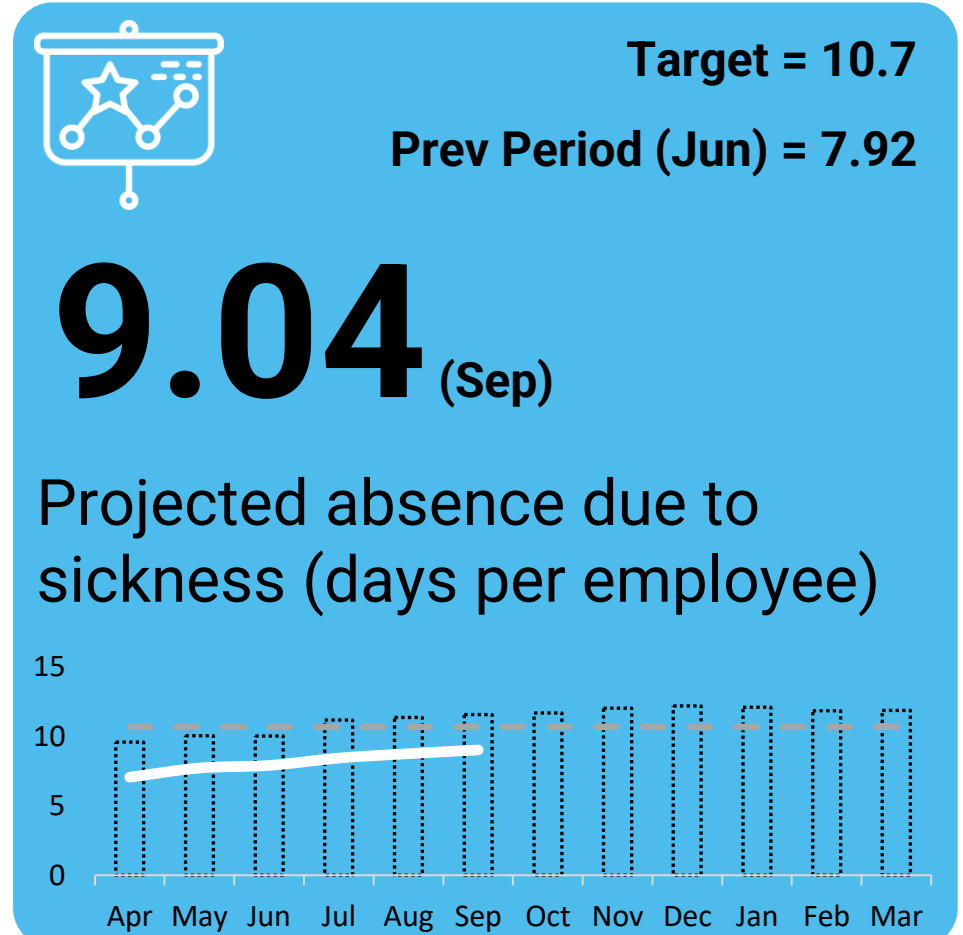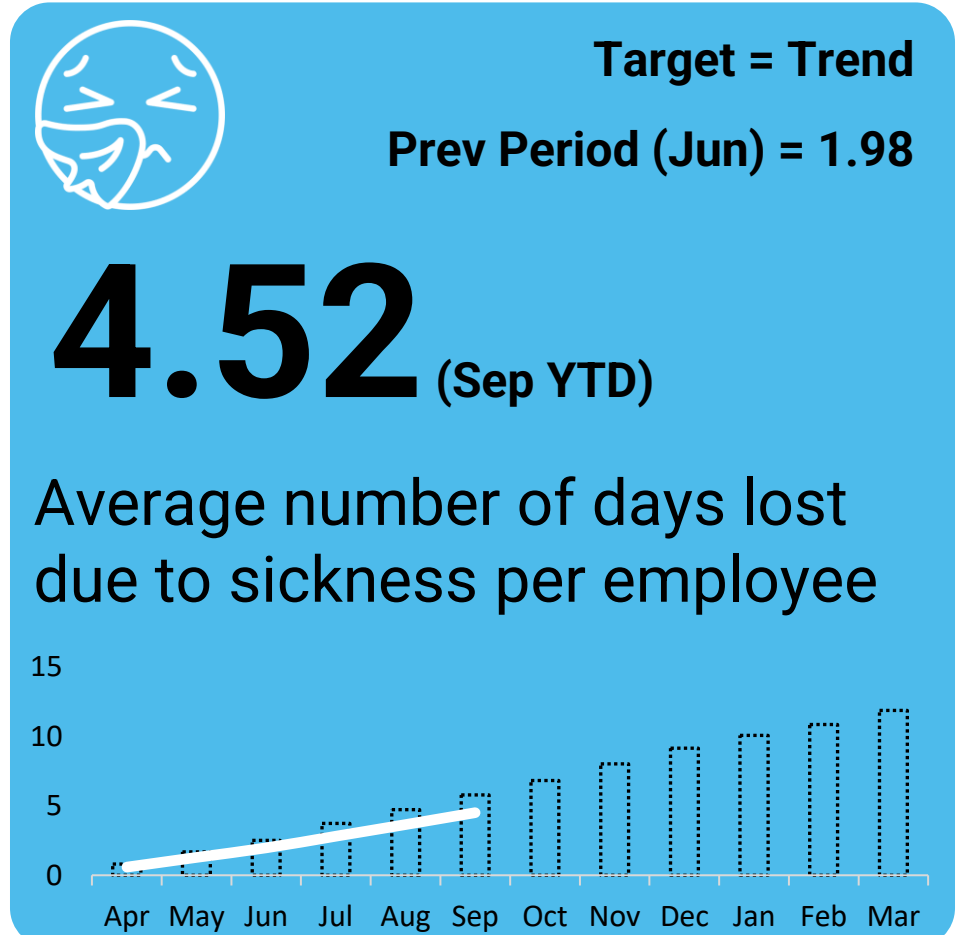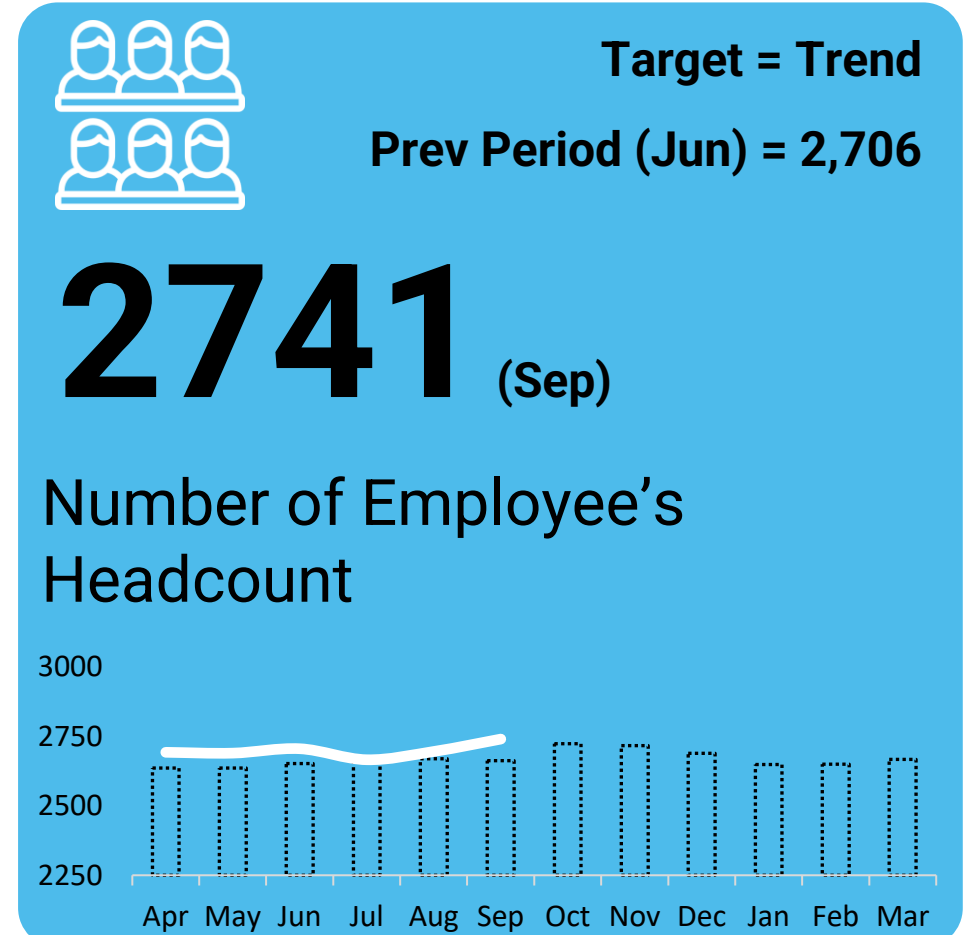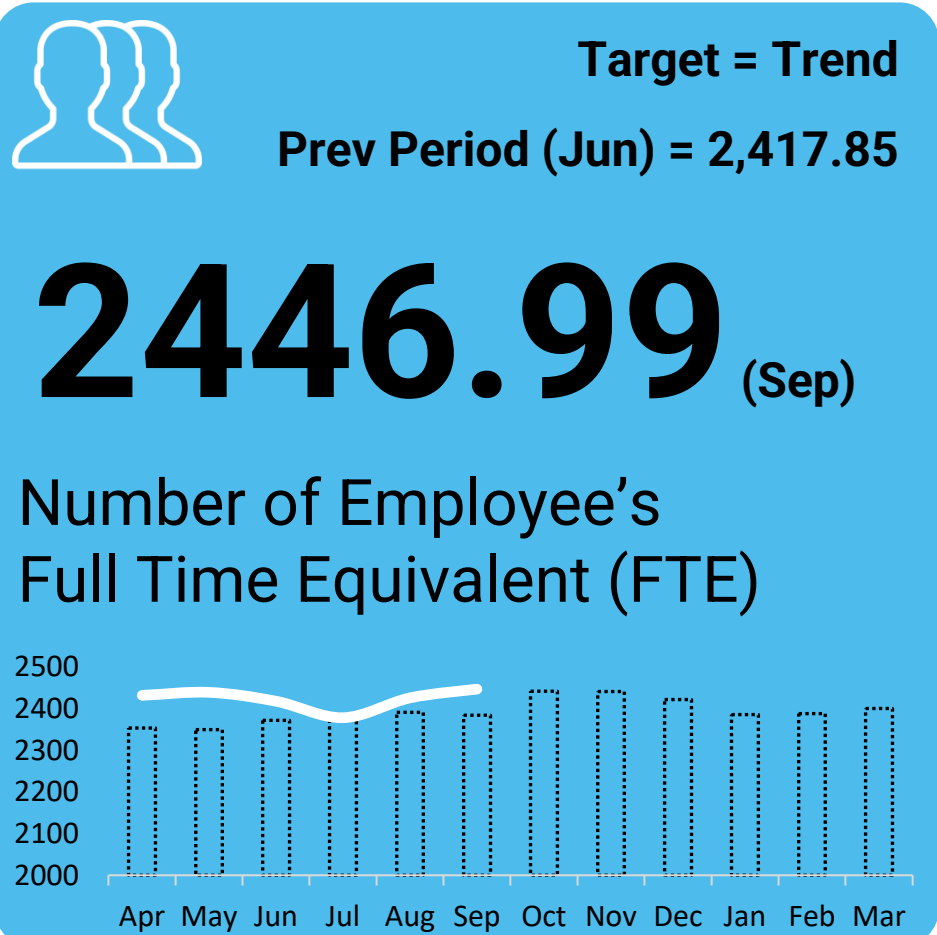
These two indicators provide detail on the number of employees within the council, both individual people (headcount) and the full-time equivalent, which for West Northamptonshire Council refers to 37 hours per week.

The current establishment shows 2,741 employees at the end of September 2023, an increase of 35 when compared to the position reported at the end of June (2,706), there is a similar trend in the number of FTEs with an increase to 2,446.99 at the end of September 2023.

Comparing the position at the end of September last year we employ 78 more people now than we did at the same point last year, this also resulted in an increase in the full-time equivalent of 62.7. Over the course of the last 12 months, there have been numerous service disaggregations 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 continues to be impacted by Covid-19 which will be directly impacting the 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 projected to be lost due to sickness at the end of the year is 9.04 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 organisations 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 11.8%, a reduction of 1.7% from the position at the end of June and also a decrease of 3.3% 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	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	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%						50.5%							42.2%	42.5%	2021-22
WAS-02	Percentage of residual waste treated	1. Green & Clean	Place	Higher	86.9%						92.6%									
WAS-04	Fly-tips cleared	1. Green & Clean	Place	Higher	4,806	17,301	Trend				4,103				4,122	8,225				
EC-01	Fixed Penalty Notices issued for Environmental Crime	1. Green & Clean	Place	No Tolerance	764	3,092	Trend	121	130	96	347	110	132	142	384	731				
SLC-01	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	195,317	201,174	131,547	528,038	1,096,509				
1.4a	Number of Council Homes with improved energy efficiency	1. Green & Clean	Communities & Opportunities	Higher	-	-														
1.5a	Park Satisfaction Score (from quarterly survey)	1. Green & Clean	Place	Higher	-	-														
3.5a	Number of charging points - WN area (all)	1. Green & Clean	Place	Higher	177	177					160				200			2,237	42,489	Oct-23
3.5b	Number of charging points - WN area (Fast Chargers)	1. Green & Clean	Place	Higher	66	66					56				84			726	7,402	Oct-23
3.5c	Charging Points per 100,000 population - WN area	1. Green & Clean	Place	Higher	41.5	41.5					37.5				46.9			45.8	75.2	Oct-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%	43.8%	88.5%	84.3%	72.4%	80.8%		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	0.0	1.5	2.3	0.0	1.5	2.3	3.8	6.1		18.4	13.9	2021-22
ASCOF-05-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	37.2	57.8	39.9	134.8	243.5		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			trend	142	153	164	459	145	159	112	416	875				
CORP-03	Carers assessments completed	2. Improved Life Chances	People - Adult Social Care	Higher			Trend	71	117	124	312	104	85	116	305	617				
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%	94.2%	90.7%	94.4%	94.8%	89.7%	93.3%	92.7%	93.5%				
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%				40.5%			65.0%		2022-23 Q4
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%	53.5%	78.6%	87.9%	72.6%	65.2%	-	-	-	-
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%	23.2%	31.0%	25.5%	26.4%	25.8%	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%	95.3%	92.2%	96.3%	94.3%	93.6%	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%	22.7%	37.4%	34.0%	32.1%	32.8%	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%				83.3%	84.6%	72.5%	-	74.0%	2020

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National	Comparator Period
2.2f	Number of contacts in the MASH	2. Improved Life Chances	People - Children Social Care	No Tolerance	11,658	46,624	Trend	3,981	4,760	4,732	13,473	4,305	3,588	4,211	12,104	25,577				
2.2g	Contacts converted to referral (social care and Early Help)	2. Improved Life Chances	People - Children Social Care	Higher	-	-	-	40%	41%	46%	43%	44%	40%	40%	42%	42%				
2.2h	Number of children supported by Early Help in NCT	2. Improved Life Chances	People - Children Social Care	No Tolerance	-	1,475		1,436	1,531	1,616	-	1,662	1,613	1,587	-	1,587				
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	-	4,670	4,419	4,426	-	4,426	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	-	702	771	755	-	755	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	-	1,191	1,179	1,165	-	1,165	63.4 per 10,000	65.0 per 10,000	70.0 per 10,000	2021-22
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%	-	21.3%	19.5%	18.5%	-	18.5%				
2.2n	Proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or Not Known	2. Improved Life Chances	People - Education	Lower	-	2.0%	5.5%	2.2%	2.1%	2.1%	-	2.4%	3.1%	5.2%	-	5.2%	5.6%	4.5%	4.8%	2022
Attain	West Northants Attainment Summary - All Phases	2. Improved Life Chances	People - Education	-	-	-	-	Annual - reported in Q3				Annual - reported in Q3					-	-	-	-
SEN2	Number of Requests for EHCP Assessment	2. Improved Life Chances	People - Education	No Tolerance	275	1,057	Trend	54	115	115	284	111	52	76	239	523				
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%	3.3%	6.3%	14.3%	7.2%	7.3%	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%	3.2%	6.3%	14.3%	7.1%	6.3%	44.3%	31.8%	49.1%	2022
SEN0	Number of EHCPs	2. Improved Life Chances	People - Education	No Tolerance	-	3,265	Trend	3,293	3,343	3,391	-	3,389	3,419	3,443	-	3,443				
SEN1f	EHCP Annual Reviews within 12 months of previous review	2. Improved Life Chances	People - Education	Higher	-	42.4%		46.8%	47.9%	44.8%	-	12.5%	58.5%	68.9%	-	68.9%				
NI114e	Number of Exclusions - Primary Phase	2. Improved Life Chances	People - Education	Lower	1	3	Trend	0	0	3	3	1	0	1	2	5				
NI114f	Number of Exclusions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	60	26	Trend	2	5	9	16	4	0	4	8	24				
LS6	Number of Suspensions - Primary Phase	2. Improved Life Chances	People - Education	Lower	378	966	Trend	34	69	77	180	47	-	42	89	269				
LS7	Number of Suspensions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	1,835	5,023	Trend	252	561	451	1,264	282	-	324	606	1,870				
LS14n	Open school applications outside 15 days statutory timescale	2. Improved Life Chances	People - Education	Lower	-			148	155	84	-	67	0	194	-	194				
2.2p	Number of children without a school place (both CME who are without a place & those on admissions waiting	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%	63.0%	51.2%	51.6%	53.7%	59.7%	50.5%	61.9%	57.9%				-	-
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%				10.2%			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%	96.4%	97.0%	92.8%	95.4%	96.6%	95.7%	94.1%	95.4%			82.7%	2021-22

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National	Comparator Period
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%	93.2%	92.6%	91.9%	92.6%				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%	9.6%	3.3%	3.3%	3.1%	9.7%				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				65.2%				85.7%				-	-
PH4	People with improvement on wellbeing score (WEMWBS) at 6 months	2. Improved Life Chances	People - Public Health	0	New	Nw	tbc	New Indicator, recording of data to begin in January 2024											-	-
PH10	People in Weight Management service losing 5% weight	2. Improved Life Chances	People - Public Health	Higher	55.3%		tbc				42.1%				28.4%				-	-
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							88.3%								-	-
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%		4.4%	4.8%	4.6%				5.0%	2023-24 Q2
PH7	Successful completions of adult alcohol treatment	2. Improved Life Chances	People - Public Health	Higher				29.0%	28.3%	29.0%	28.8%		24.7%	21.1%	22.8%				35.0%	2023-24 Q2
PH12	Rate of emergency department attendances for falls in those aged 65+	2. Improved Life Chances	People - Public Health	No Tolerance	4.01		Trend	1.35	1.42	1.80	4.28	1.31	1.58	1.02	3.91					
HS-08	Proportion of cases where homeless was prevented	2. Improved Life Chances	Communities & Opportunities	Higher			40.0%	26.0%	14.0%	17.0%	19.0%	21.7%	19.1%	18.0%	20.0%					
HS-09	Proportion of cases where homelessness was sucessfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher			40.0%	24.0%	17.0%	20.0%	21.0%	22.3%	21.0%	17.0%	20.0%					
PSH-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	467,160.0	411,387.0	231,472.0	1,110,019.0	2,290,424.0				
HW-04	Percentage of routine maintenance budget spent to date compared to the agreed Maintenance Plan budget	3. Connected Communities	Place	Higher	-	-					96.0%				77.0%					
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%	100.0%	100.0%	100.0%	100.0%					
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%	98.2%	99.4%	98.4%	98.8%					
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%				95.6%					
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%				6.0%					
3.1d	Proportion of complaints that are upheld	3. Connected Communities	Corporate Services	Lower	New	New	Trend	-	-	-	54.0%				22.0%					
HSP-05	Number of new council homes built	4. Thriving Villages & Towns	Place	Higher	3	77	0	-	-	-	0				6	6				
HSP-01	Number of affordable homes completed	4. Thriving Villages & Towns	Place	Higher	175	441	78	-	-	-	57				151	208				
Econ1	Visitor Economy (Narrative update)	4. Thriving Villages & Towns	Place	-	-	-		No indicator - Narrative only				No indicator - Narrative only								
LIB-01	Visitors to libraries - Physical Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	177,276	83,381	89,632	85,556	258,569	98,112	102,854	78,396	279,362	537,931				
LIB-02	Visitors to libraries - Virtual Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	47,682	20,765	22,270	20,121	63,156	27,250	22,995	24,140	74,384	137,540				

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Q1 Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National	Comparator Period
LIB-05	Visitors to Museums	4. Thriving Villages & Towns	Communities & Opportunities	Higher	27,362	138,114	33,038	13,412	10,991	13,773	38,176	14,000	20,122	12,204	46,326	84,502				
CSE-03	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	1.00	10.00	2.00	13.00	18.00				
CSE-02	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%	100.0%	0.67	0.50	1.00	0.63					
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%	100.0%	84.6%	75.0%	87.5%	77.8%		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%	96.2%	81.2%	89.1%	88.2%	84.2%		83.0%	87.0%	2022-23 Q4
TBC1	Planning enforcement Measure (TBC)	4. Thriving Villages & Towns	Place	0	-	-	-	New Indicator, Method and collection to be confirmed before reporting												
TBC2	Footfall in Major Towns (TBC - from Q2)	4. Thriving Villages & Towns	Place	Higher	-	-	-	New Indicator, Method and collection to be confirmed before reporting												
Econ2	Support to local businesses (Narrative Updated)	5. Economic Development	Place	-																
5.4a	Total number of people on Countil Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	18,470	Trend				18,598				19,294.00					
5.4b	Pensioners on Countil Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	7,712	Trend				7,707				7,763.00					
5.4c	Working age people on Countil Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	10,758	Trend				10,891			640.00	11,531.00					
5.5a	Apprentices employed in substantive roles by WNC	5. Economic Development	Corporate Services	Higher	-	87	-				74				75	75				
5.5b	Apprenticeships starts in West Northants	5. Economic Development	Corporate Services	Higher	-	950	Trend	-	-	-	2,150									
6.1	Net Revenue budget delivery - Projected surplus/deficit (£m)	6. Robust Resource Management	Finance	Lower			0.00					£2.78m								
6.2	Council Tax collection rate	6. Robust Resource Management	Finance	Higher	-	96.97%	29.73%	10.99%	20.31%	29.55%	29.55%	38.7%	47.8%	56.9%	56.9%				96.0%	2022-23
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	98.02%	28.80%	10.89%	20.35%	30.19%	30.19%	39.0%	46.5%	55.1%	55.1%				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		24.86	24.80	25.70		25.70				
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%	98.5%	98.7%	97.8%	98.4%	98.1%				
6.6a	Housing Benefit & CTRS - time to determine new applications	6. Robust Resource Management	Finance	Lower	-	36.45	20.00	48.79				39.39	38.47	45.02	43.02					
6.6b	Housing Benefit & CTRS - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	-	7.68	8.00	7.92				20.88	10.18	10.83	12.38					
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		2,378.21	2,425.93	2,446.99		2,446.99				
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,667	Trend	2,693	2,690	2,706		2,666	2,696	2,741		2,741				
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		2.82	3.66	4.52		4.52				
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	-	11.88		7.07	7.73	7.92		8.45	8.77	9.04		9.04				
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	-	15.1%	Trend	13.6%	13.1%	13.5%		13.6%	12.8%	11.8%		11.8%				

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West Northamptonshire Council

Corporate Overview and Scrutiny Work Programme 2023/2024

	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	**16 January 2023 Meeting Taken Place** **18 September 2023 (date to be confirmed) - Further scrutiny input into the Pay and Grading Review - completed**	Cabinet Member for HR & Corporate Services and Executive Director – Corporate Services and Assistant Director – Human Resources	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 2024/25	**18 September 2023 – The Committee to agree its budget scrutiny process for 24/25 COMPLETED** **16 November 2023 – The Committee to agree the timetable for budget scrutiny and Budget Scrutiny to continue over a number of meetings COMPLETED** **6 February - Report of the Budget Scrutiny Task and Finish Group to be considered**		No	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 18 September 2023 – The Committee to agree its budget scrutiny process for 23/24 **16 November 2023– Timetable to be confirmed**

Modernising Systems	The Committee to receive information regarding systems at the Council and to consider their value for money	15 March 2022 - A report to the Committee providing background information, to assist the committee in deciding how it will undertake scrutiny activity Modernising Systems Inquiry Day(s) have been programmed from September 2022 onwards **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**	Cabinet Member for Finance Executive Director - Corporate	To be confirmed	The meeting on 15 March 2022 comprised a comprehensive question and answer session (Scrutiny Inquiry) to inform a potential scrutiny review. The Modernising Systems Task and Finish Group is evidence gathering and will conclude its work early in 2023.
Quarterly Budget Monitoring Reports	The Committee to receive regular budget monitoring reports at its meetings	**12 October 2022** **16 January 2023 Taken place** **7 March 2023** **15 May 2023** **18 September 2023** **16 November** **6 February 2024**	Cabinet Member for Finance Executive Director for Finance	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	**12 October 2022** 16 January 2023 Taken place **7 March 2023** **15 May 2023** **12 July 2023 (dates to be confirmed)** **18 September 2023** **6 February 2024**	Cabinet Member for Finance Executive Director for Finance	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) COMPLETED**	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** **6 February 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**

Corporate Overview and Scrutiny annual report 2022/23	The Committee to receive the annual report 2023/24 for Corporate OSC.	**15 May 2023 COMPLETED** **Annual report 2023/24 Date to be confirmed – May 2024**	Chair - Corporate OSC		Annual report 2023/24 - May 2024 meeting
"Wicked Issues"	To undertake scrutiny activity of wicked issues	**Date : 7 March 2023 Taken Place** ** 18 September 2023 - completed**	Leader of the Council together with the Executive Director – Corporate and Assistant Chief Executive		**Completed**
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		

| Asset Management | To undertake scrutiny activity of asset management | 15 March 2022 - The Committee to set up a Task and Finish Group to undertake this scrutiny activity **Actioned**

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**

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.

15 May 2023 – The Committee to undertake Scrutiny of asset disposals. **Taken Place**

Future Scrutiny - Date to be confirmed | 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. |

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 | |

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 Children's, Education and Housing OSC	

Corporate Overview and Scrutiny Committee meeting dates in 2023/24

- ➢ 18 September 2023
- ➢ 16 November
- ➢ 6 February 2024
- ➢ 22 April