



Corporate Plan 2022-23 Quarter 3 Report

October to December 2022

Last Updated: 22nd February 2023



Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the third quarter of 2022-23 broken down into monthly information where that is available. The metrics included in this report have been chosen based upon the priorities identified within the corporate plan and consultation with both the Executive Leadership Team (ELT) and Cabinet members.

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

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

Green and Clean Environment & Wellbeing

1

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

Thriving Villages & Towns Place shaping & Homes

4

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

Improved Life Chances Health, Social Care & Families

2

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

Economic Development Growth & Prosperity

5

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

Connected Communities Transport & Connectivity

3

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

Robust Resource Management Transparency & financial probity

6

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

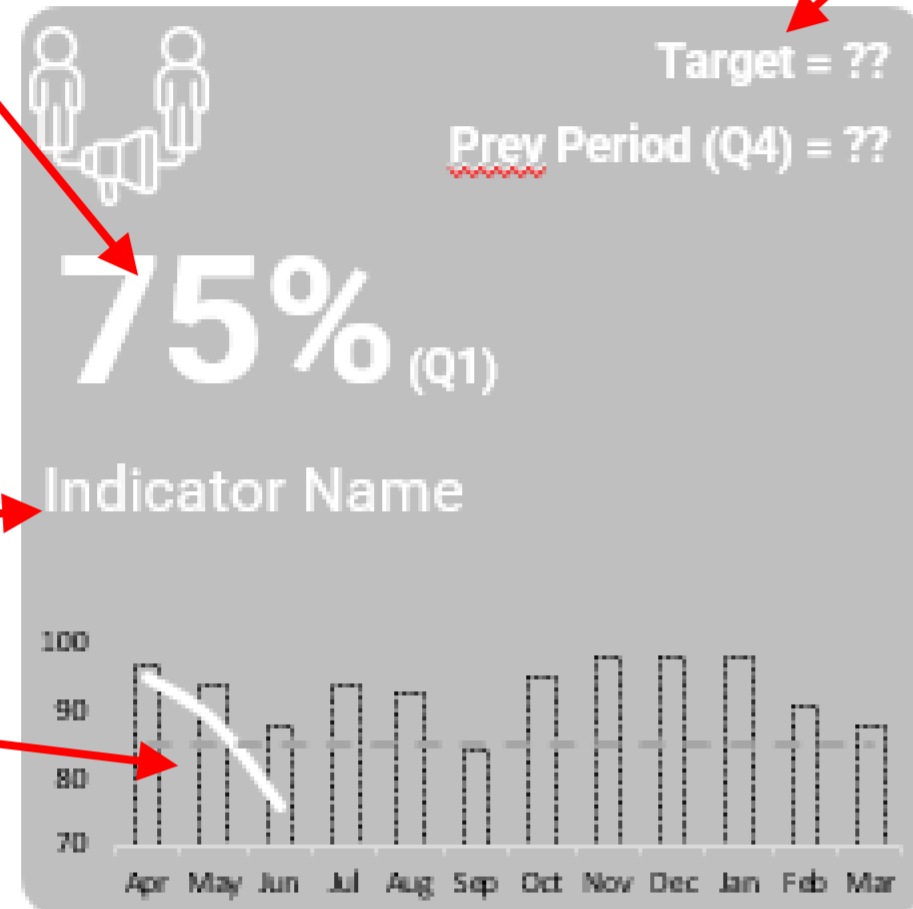
The below diagrams for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

The current performance.

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

The previous period's performance

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



Indicator Name

Indicator Name

Trend Chart

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

Dotted Line – this is the target

Bar chart – this is last years performance

Indicator details

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

Performance Data

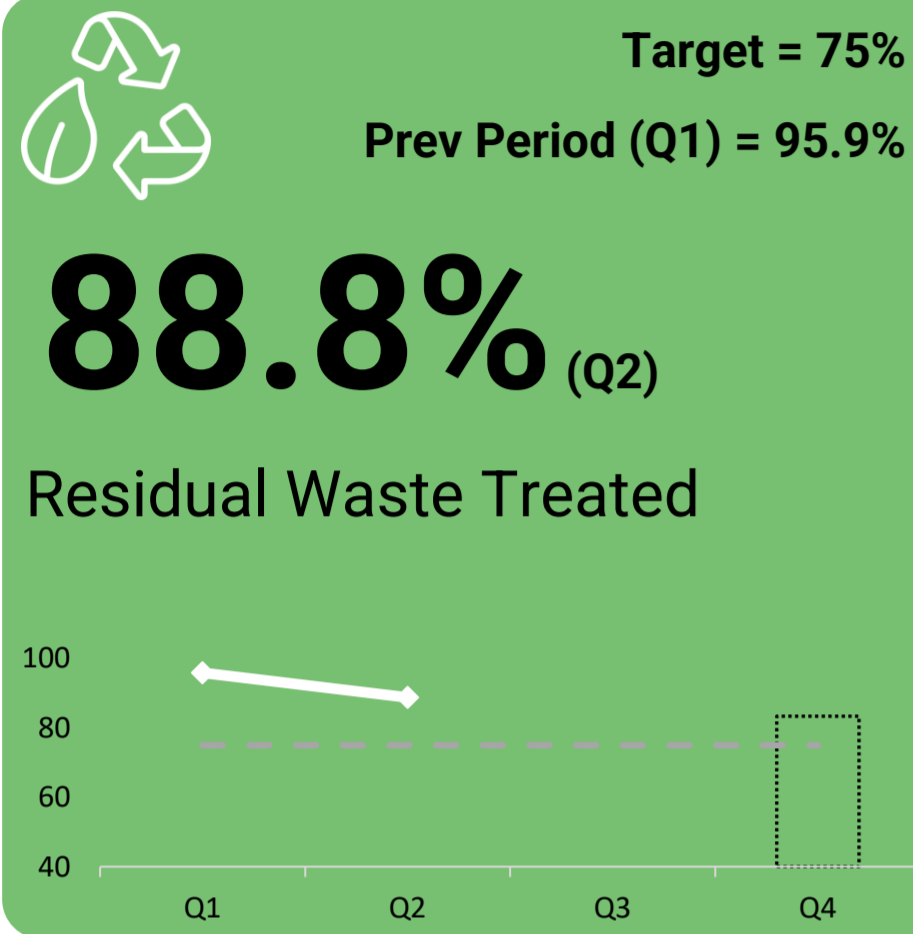
This section includes the target and current performance data broken down to month where available, quarterly and year to date (YTD).

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

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

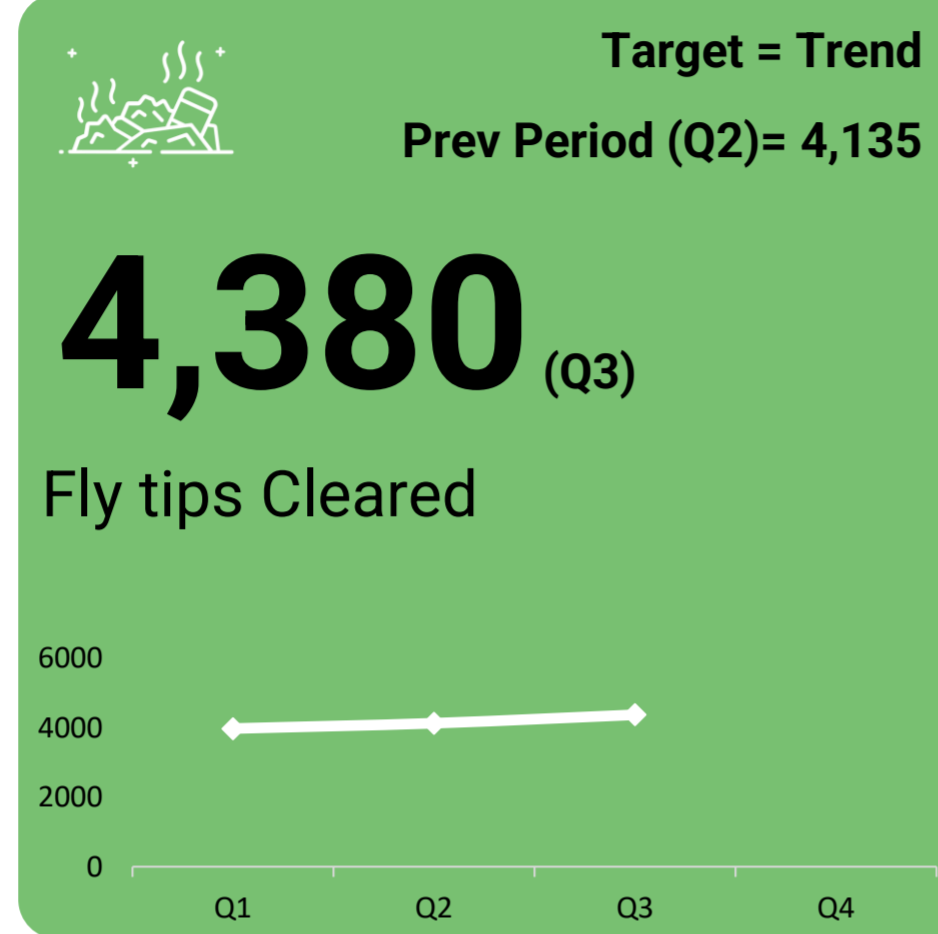
Temporary image as an example only

Priority 1 – Green and Clean Environment & Wellbeing



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

This measure is reported a quarter in arrears due to reporting processes via WasteDataFlow and therefore this report shows the performance for Q2 of 2022-23. The latest data for the summer period shows that performance has reduced by 7.1% points to 88.8% of residual waste treated. This metric is affected by seasonal fluctuations in waste habits and despite the reduction current performance remains above the target set for the year.



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

This is a new measure in the corporate scorecard this year and is a trend based measure, whilst there is no target against this measure we have a responsibility to clear all fly-tips in relevant land.

The third quarter this year has seen a further rise in the volume, with WNC needing to clear 4,380 fly-tipping incidents, an increase from 4,135 in Q2 and 3,980 reported in Q1.

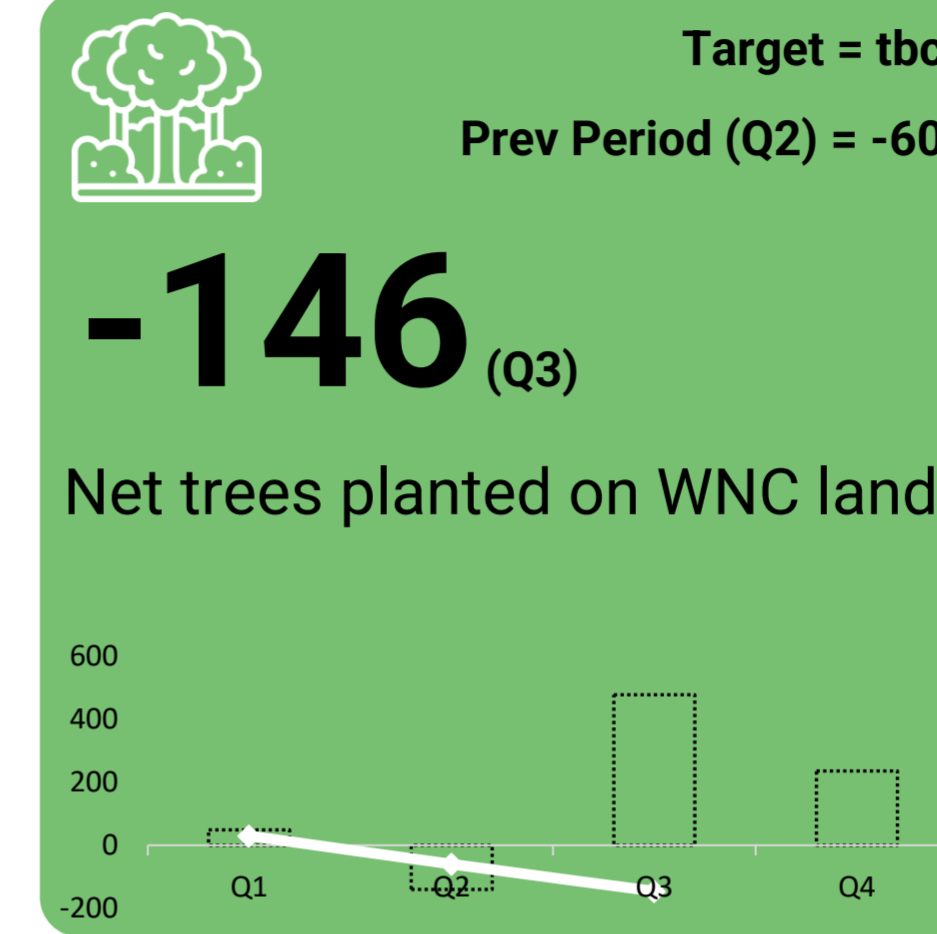


This measure reports against those fixed penalty notices (FPNs) which have been issued on behalf of WNC for environmental crime, this would include those fines issued for fly-tipping.

This measure is a new collection for the authority this year (although fines were issued last year but not formally reported against as a metric).

Across the third quarter this year 905 FPNs have been issued, an increase of 249 from the number issued in the previous quarter.

The total number of FPNs issued this reporting year to date is 2,328.



Normal planting season for trees is in the months between October and April which means that any removals of tree's outside this period due to planned works or developments are likely to result in a negative net trees planted position.

This quarter has seen a net position of 146 tree's removed.

In addition to this as part of the Queen's Green Canopy project to mark the jubilee the council is working with Parish Councils and community groups to plant tree's.

As of the 1st February 2023 The total number planted/ pledged for the Queen's Green Canopy across the West Northants area is broken down into the following areas:

- 3,551 - Town & Parish Councils
- 2,416 - Parks
- 3,481 - Private individuals/companies/organisations
- 462 - Schools



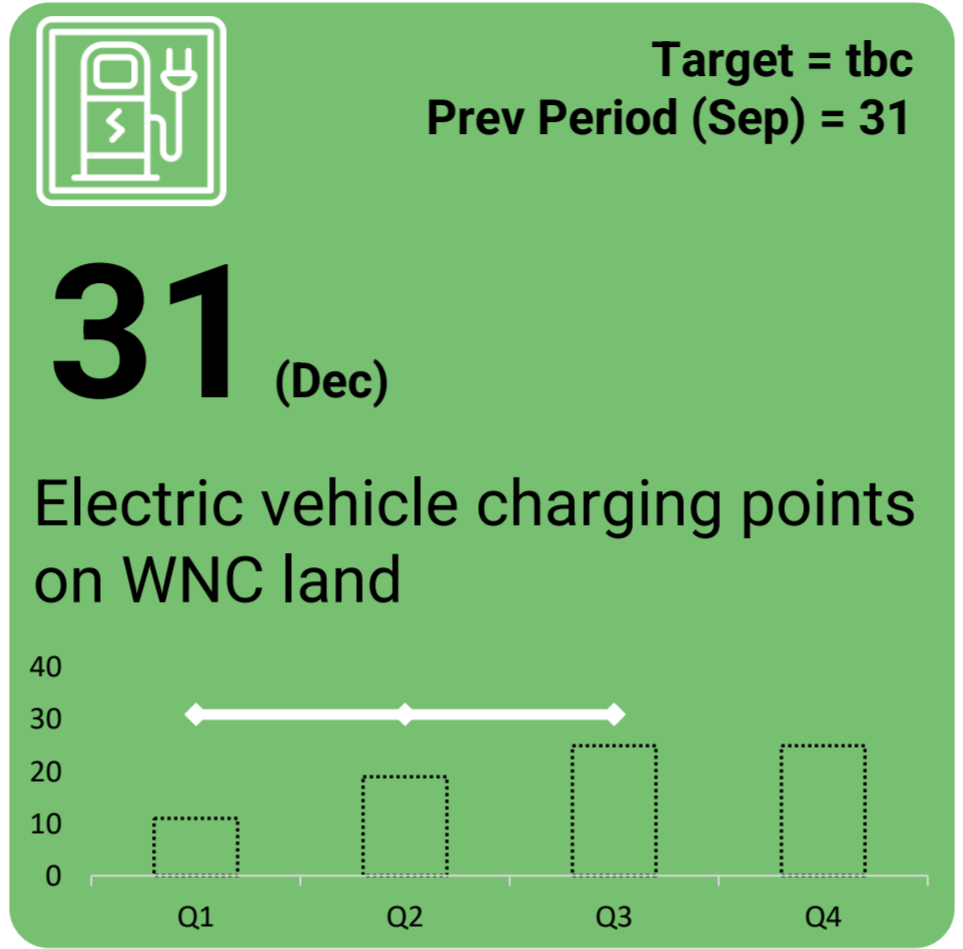
Priority 1 – Green and Clean Environment & Wellbeing



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

Overall numbers each month remain consistently above the forecast target but some classes / sessions remain below pre-covid levels at the current time. The first three quarters of the current year have each seen nearly 1.6m visitors into the leisure's centres with the latest quarter reporting 496,097 visitors despite the usual annual drop around the Christmas and New Year period due to Bank Holiday closures.

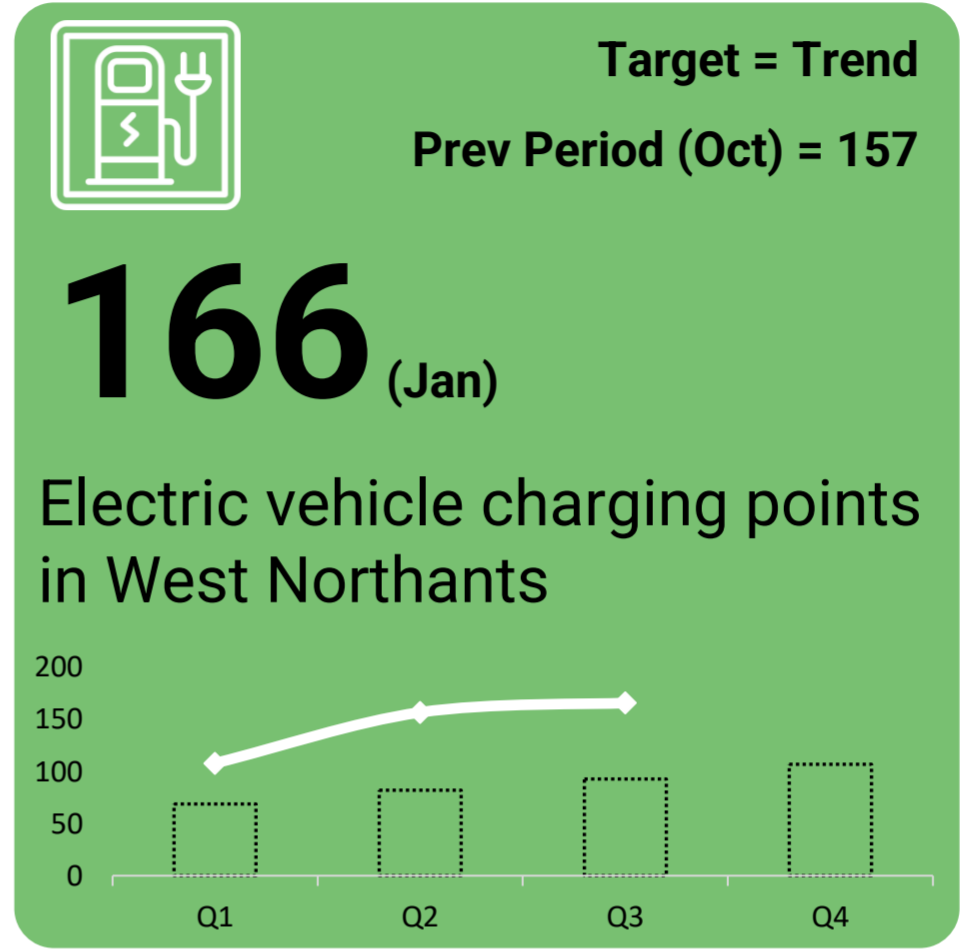
The Q3 performance is under the target set for that period, however overall we are 200,000 visitors above target for the year to date.



WNC has 31 electric vehicle charge points in place on either the highway or within WNC car parks or property that are available for electric vehicles, this is no change in the number of these since the beginning of the year.

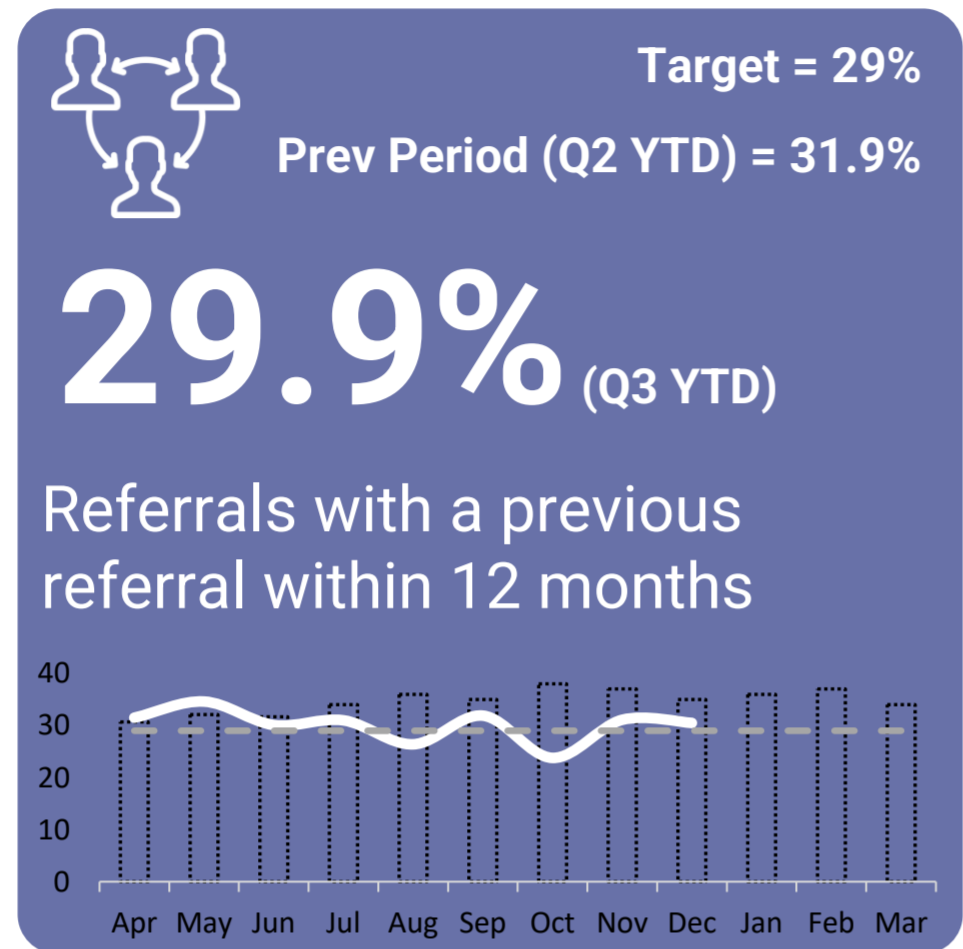
Additionally the total charging point access for West Northamptonshire as at January 2023 shows that there are 166 public charging devices, an increase of 9 since October 2022, of these 9 new installations 7 of them are defined as rapid charging devices bringing the total number to 57 publicly accessible rapid charging devices.

The West Northamptonshire area has 40.8 charging points per 100,000 population (up from 38.6 at Oct 2022). This is higher than the East Midlands (39.0), but lower than the England (55.7) averages.

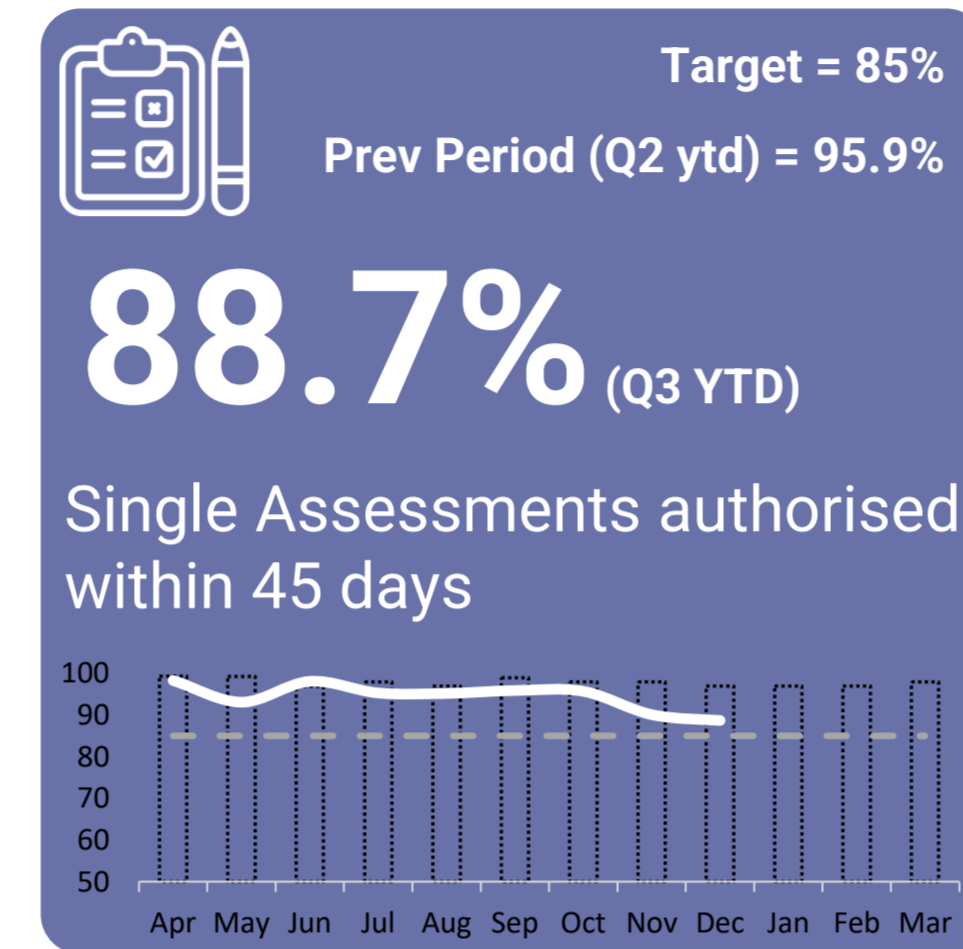




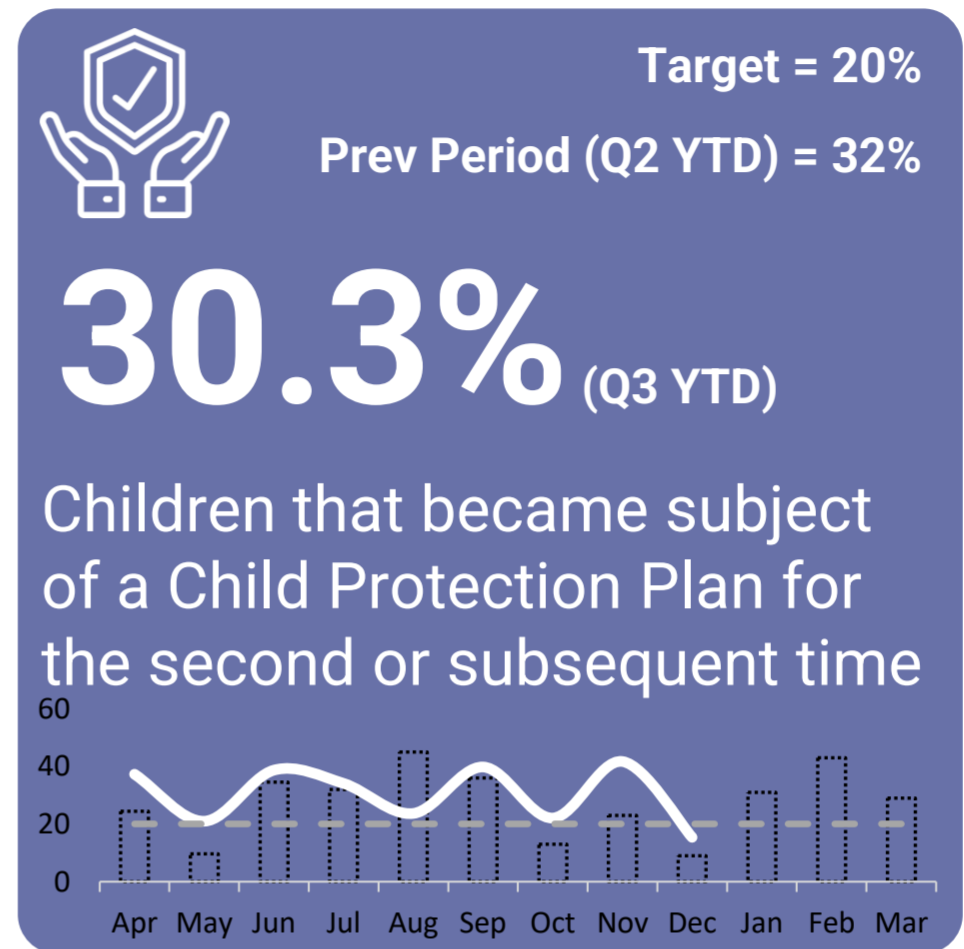
A referral is defined as a request for a social care intervention/assessment, and a contact is information given to social care about a situation which does not meet the threshold for referral, for example notifying that the child has gone missing or domestic violence notifications from police if a child was present. Performance has declined this month due to staffing challenges (vacancies and short term sick leave) and increase in business over the year. The service continues to work hard on ensuring timely decision making is maintained. Cases that are rag rated RED are prioritised and decisions made within 1 day. There is ongoing improvement work in the MASH to continually increase quality and enhance performance. Recruitment of staff is a priority focus.



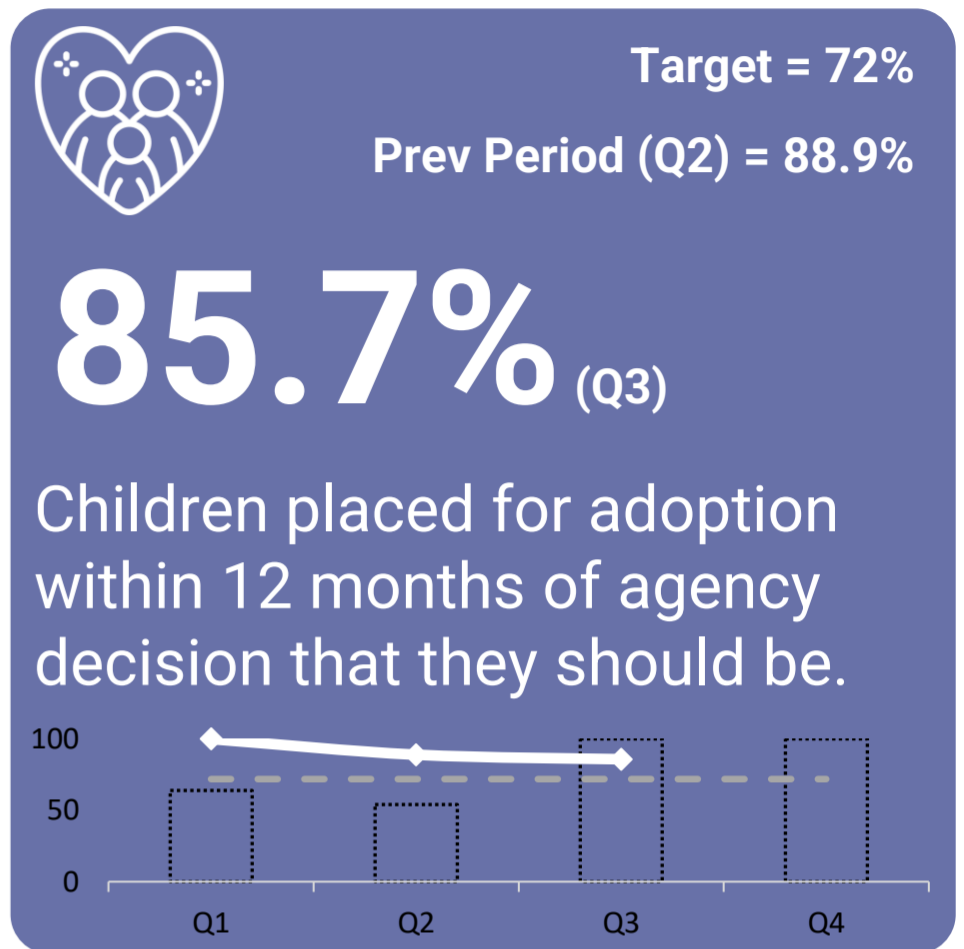
Performance has remained the same this month whilst remaining an area of ongoing focus with audit and review for learning. The dedicated education roles in MASH are working positively with schools to ensure appropriate referrals. Work with all partners continues to ensure appropriate and robust application 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. The high number of cases stepping down is presenting challenges in regards to capacity in Family Support/Early help partnership.



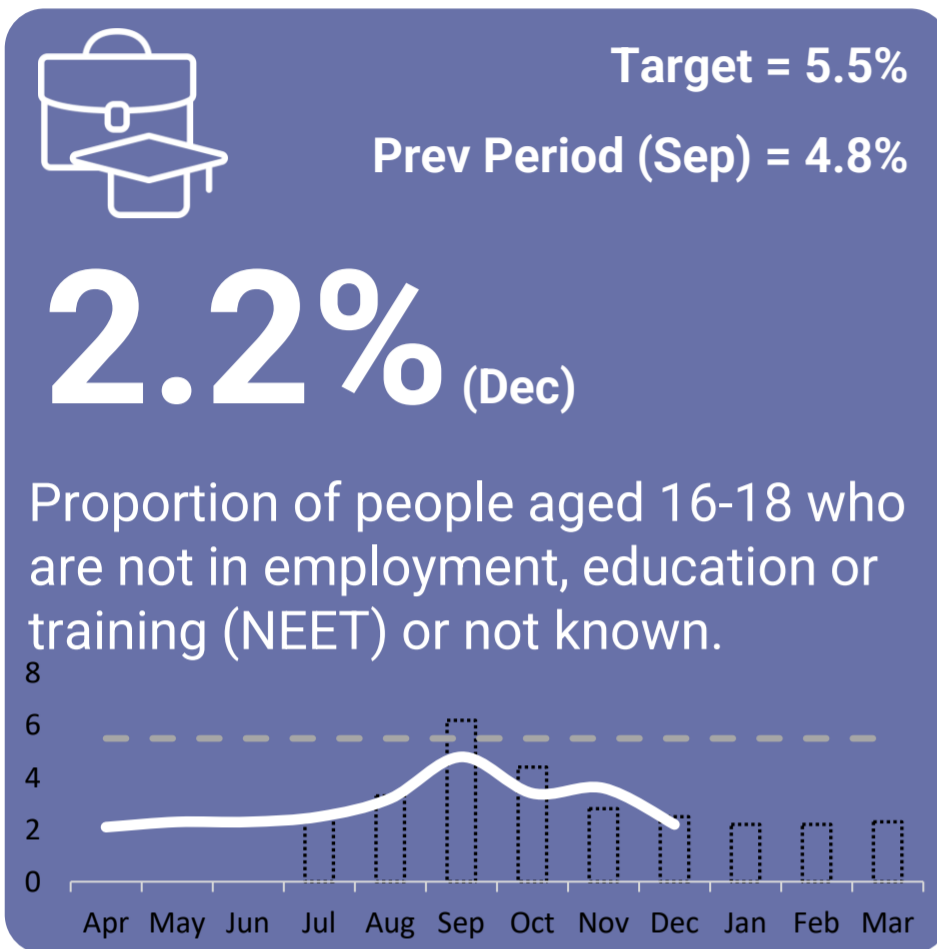
Assessment timescales remain consistently above target and national average but have declined slightly in the last 3 months. All managers monitor this very closely via daily reports. A narrative is provided for cases that go beyond 45 days and this remains a very small minority. Lower performance this month has been impacted by challenges with staffing and higher levels of staff sickness in DAAT. There are a higher than average number of new starters coming Jan 23. In addition to timeliness, we work on increasing the quality of assessments and more effective use of SofS in our interventions.



This measure continues to be variable and, on occasion, too high. 10 of 65 plans starting in December are for children who had been on a plan before (6 families). 2 families ended plans within the last year, 3 within 2 years and 1 ended 2+ years ago. If looking at those repeating within 2 years, the figure is 14%. 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 need. Presenting issues are mostly associated with neglect and varying degrees of disguised compliance.



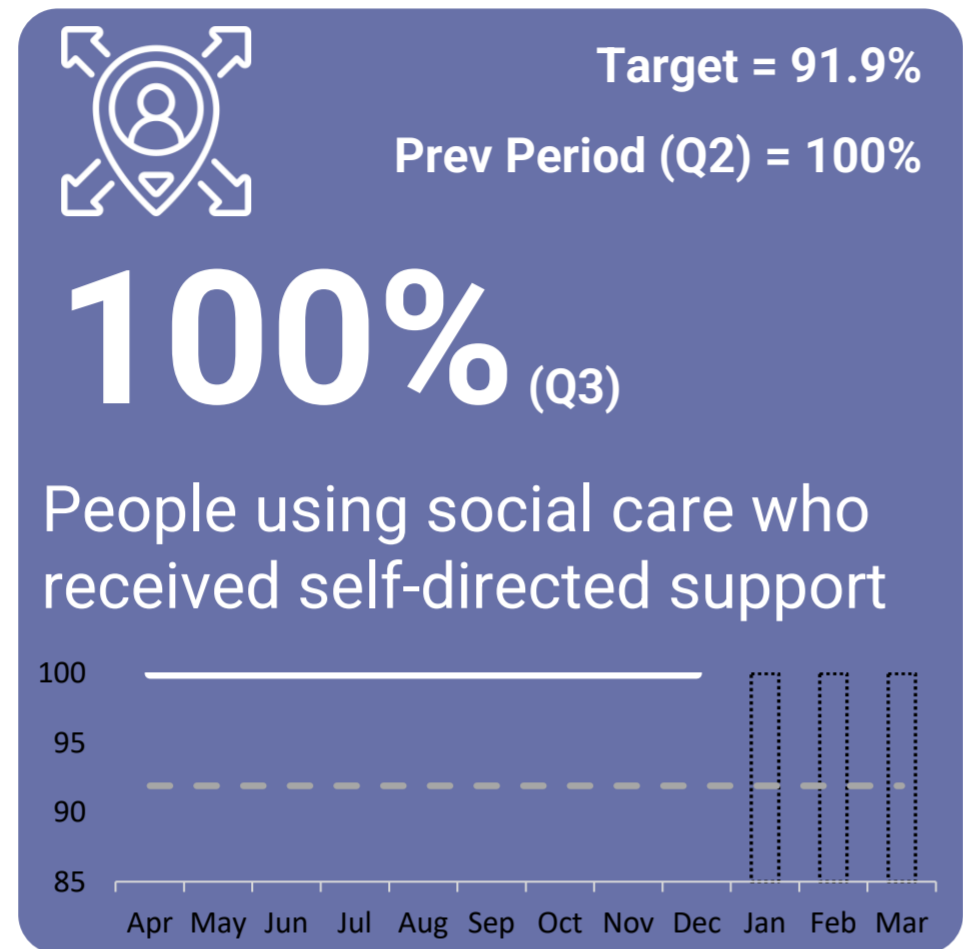
Strengthened family finding and matching processes have been implemented which alongside improved permanency tracking arrangements have supported timely decision making process and ability to progress adoption placements. The use of foster to adopt placements have also positively influenced this performance indicator. This quarters performance relates to 7 children who have been placed for adoption. The year to date has resulted in 21 children placed for adoption and of those 90.5% were placed within the 12 months of decision that they should be.



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

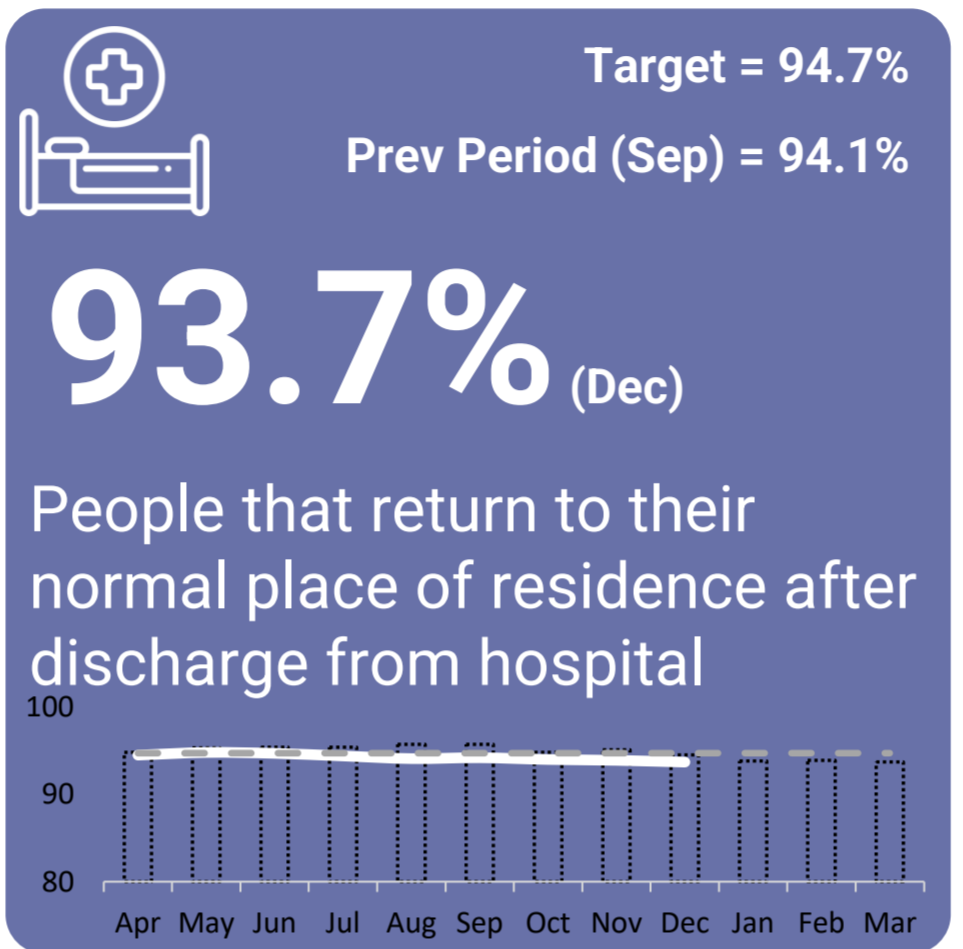
Whilst there is data going back prior to April 2021, that data is not split to the unitary council area in a way that enables comparison's to previous years.

The latest position at the end of December shows that 2.2% of young people are either NEET or not known, this is a reduction from the 4.8% high point recorded at the end of the previous quarter. The high point recorded in Q2 is a normal seasonal high due to a brand new cohort and initial reporting having to be collected from schools in Sept.



A statutory reported measures in the Adult Social Care Outcomes Framework (ASCOF), it measures of those in receipt of social care that have a direct payment or a personal budget which results in the outcome of people managing their own support as much as they wish, so that they are in control of what, how and when support is delivered to match their Needs.

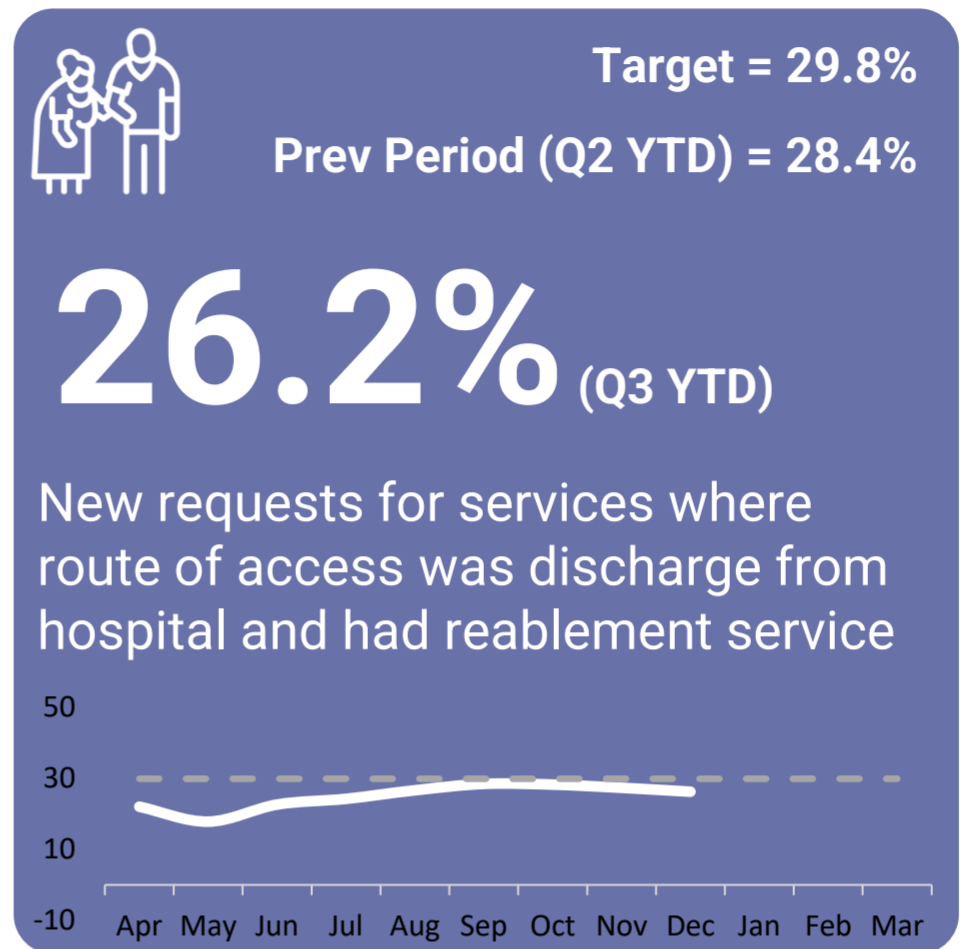
Currently the performance on this metric is showing that 100% of those in receipt of social care are managing their own support as much as they wish, this has been the case throughout the year so far and inline with our approach to personal budgets.



This indicator looks to measure the proportion of people that return home after a discharge from hospital.

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

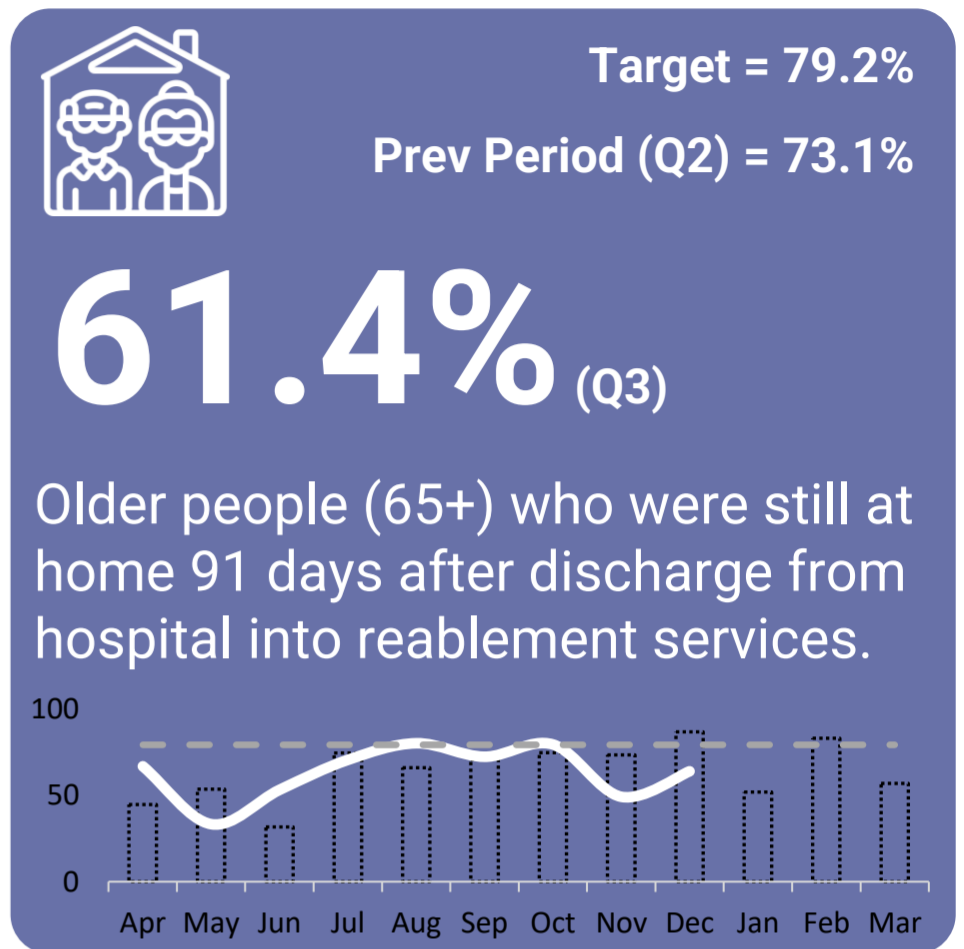
At the end of December there are 93.7% of people that return to their normal place of residence after discharge from hospital, this is a decrease of 0.4% from the previous quarter and currently 1% below the target that was set through the Better Care Fund (BCF).



This measure is one from the SALT return and focuses on new requests for service that directly follow a period of stay and discharge from hospital that had resulted in some form of reablement services.

Looking at the individual quarters' performance we have seen a reduction this quarter 34.2% in Q2 to 22.5% of those new requests for service have had a reablement service across September to December 2022, this has then reduced the overall year to date position at end of December to 26.2%.

This keeps local performance close to the latest regional average and our target for the current year of 29.8% for this indicator.

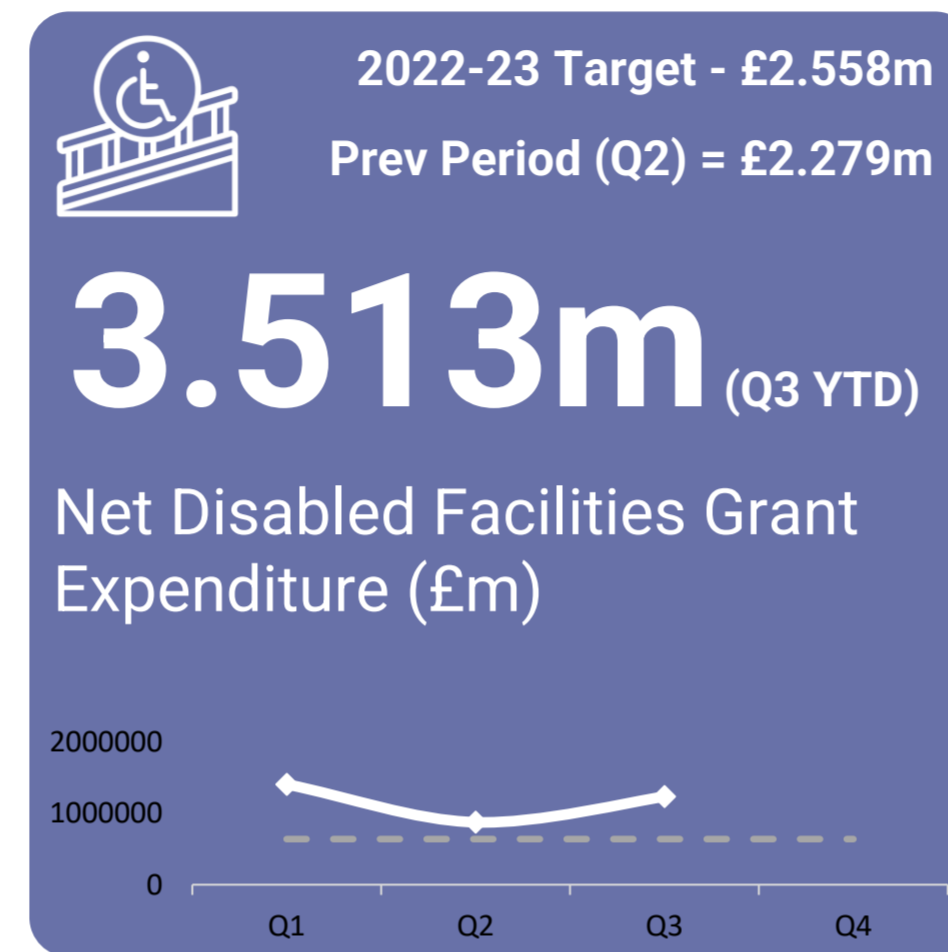


This indicator is one of the measures from the Better Care Fund (BCF) in the current year and measures those people (aged 65+) who were still at home 91 days after left hospital and had some form of reablement service.

Performance for this indicator has reduced this quarter to 61.4%, this also takes the overall year to date position to 61.5% (down by 0.2% from end of Q2) of people still at home 91 days after discharge from hospital.

The national comparison for this indicator looks at the discharges in the 3 months between October and December only, so whilst not directly comparable due to the time of year the national average last year was 79.2% and the WNC outturn for that period was 76.2%.

Priority 2 – Improved Life Chances Health, Social Care & Families



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 prevented 104 households from becoming homeless in Q3, taking the total number of households to 336 for the year to date.

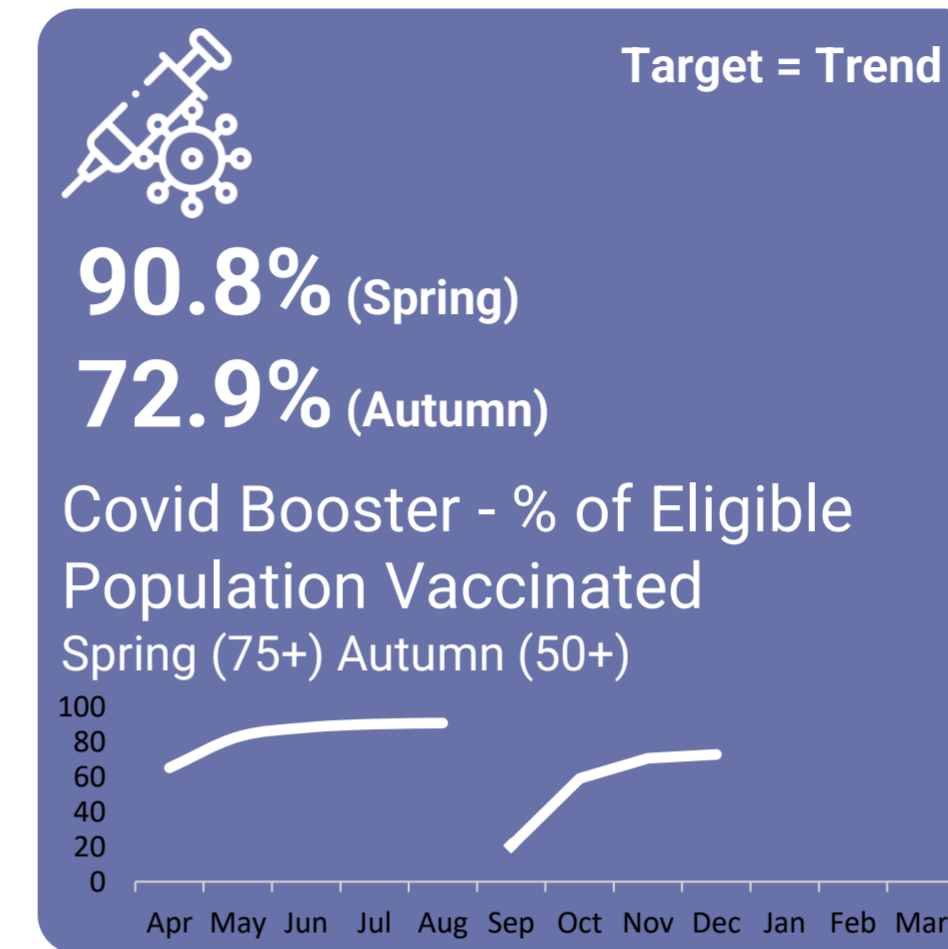
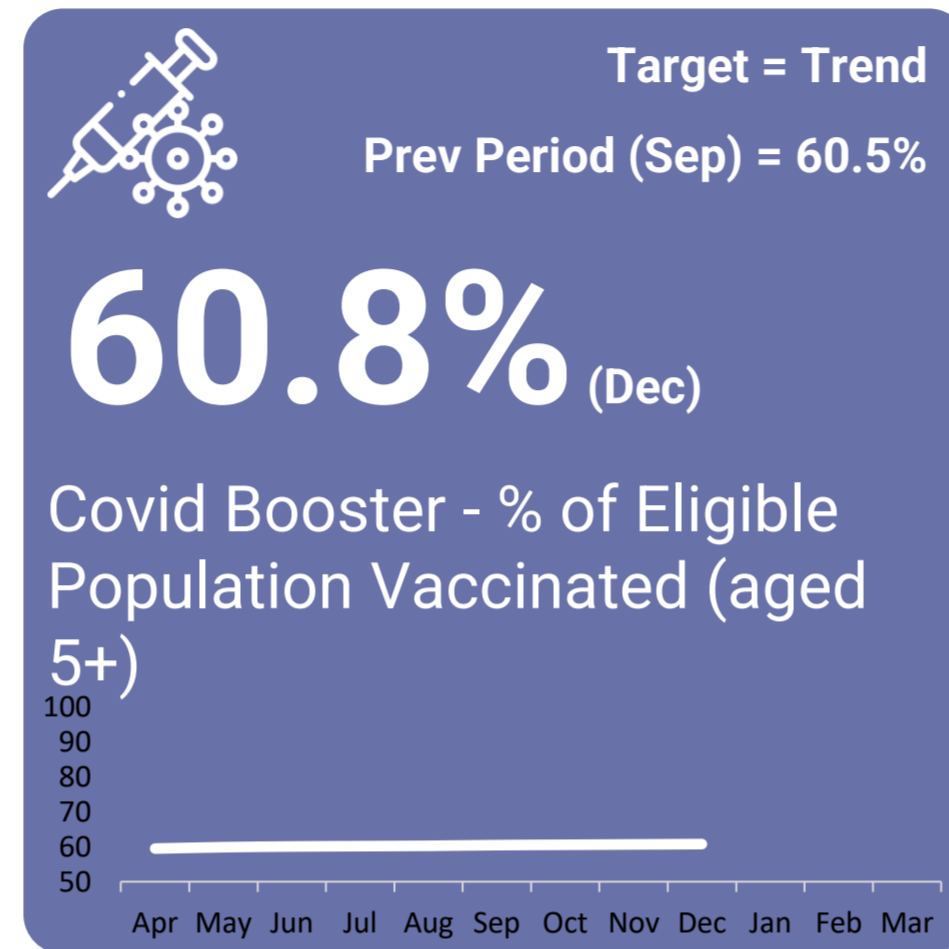
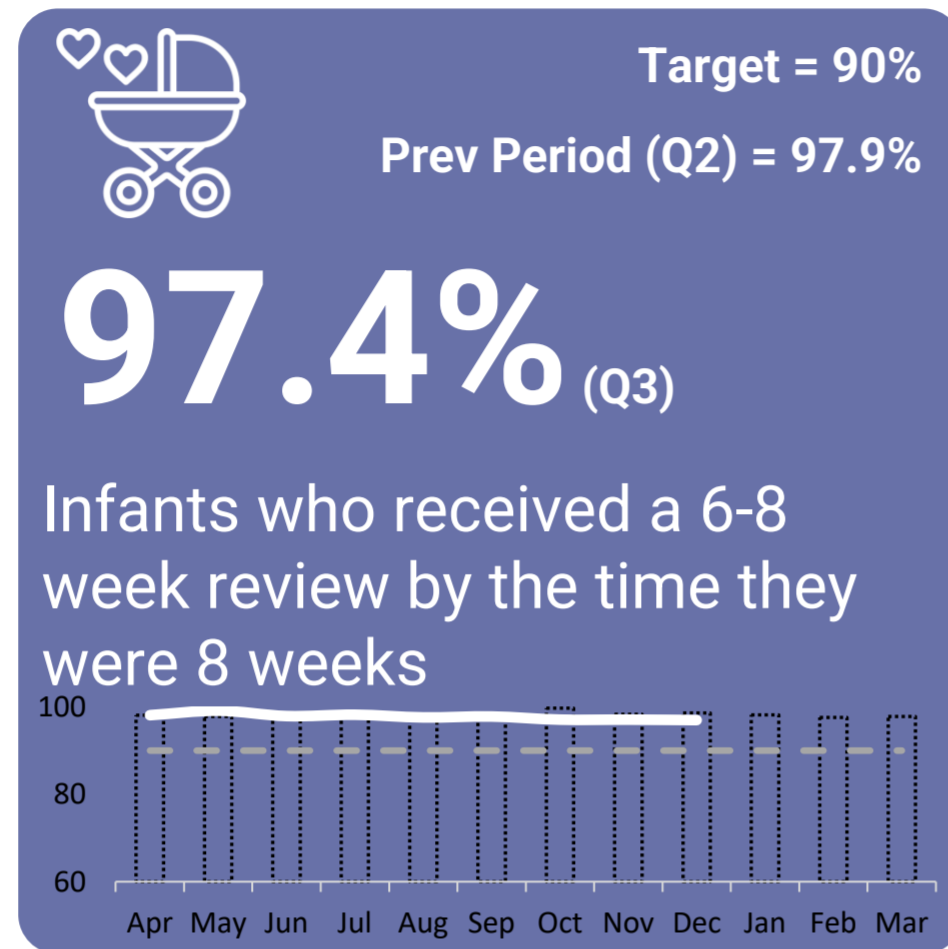
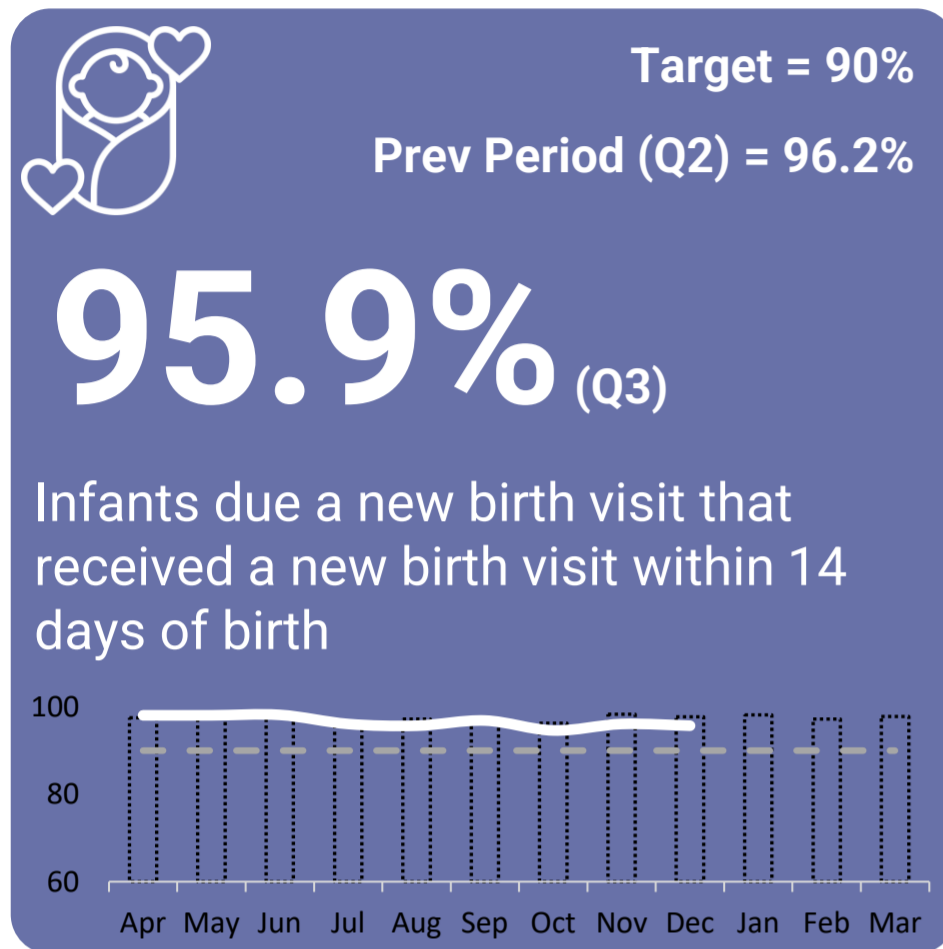
If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties we have had 164 cases where homelessness was successfully relieved in Q3, as with the first indicator this is above our target for this period.

Combined under the two duties we have supported 268 households across the authority area from becoming homeless in Q3 of the current year and the total year to date of 736 households.

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

This measure seeks to monitor the expenditure against the DFG sum that the authority has to spend in the current year, this total is £3.513m for 2022-23.

The Q3 year to date position shows the total amount which includes £1.353m of committed spend, some of this may not be realised due to clients withdrawing from the grant approval or works being delayed into the next financial year.



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

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

There is good performance in both of the measures reported here, despite minor decreases in the latest quarter, with the new birth visits completed within 14 days reporting at 95.9% for quarter 3, a decrease from the 96.2% reported in the first quarter. Similarly a minor decrease in the 8 week reviews completed, from 97.9% in quarter 2 to 97.4% in this quarter

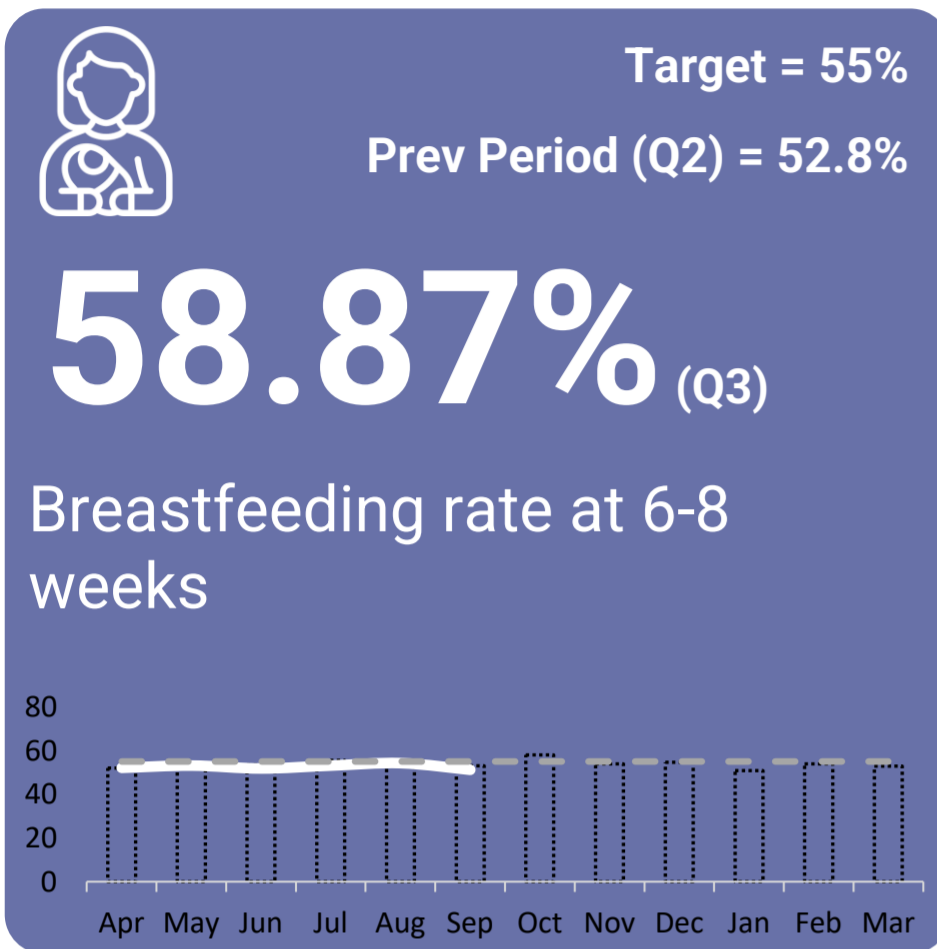
Both of these indicators perform well in comparison to national averages of 82.6% for 14 day visits and 81.5% for the 8 week visits and are above our local target of 90% for each indicator.

These two metrics are in place to monitor the progress of boosters for the Covid19 vaccination programme. The Booster is eligible to those who have received their 1st and 2nd doses and are aged over 5 years.

The first of the above metrics monitors the take-up of the 1st booster, sometimes referred to as the 3rd dose, this shows that 60.8% of those aged 5+ have received at least 3 doses of the Covid19 vaccine. The second metric monitors the booster programmes for this year, the 'Spring Booster' (previously referred to as the 2nd booster) ended in August and at that time 90.8% of the eligible (those aged over 75) had received this booster. The current programme, the 'Autumn Booster' commenced in September and continues this booster programme for those aged 50+. Uptake of this booster to the end of December is showing that 72.9% of those aged 50+ have received this booster.

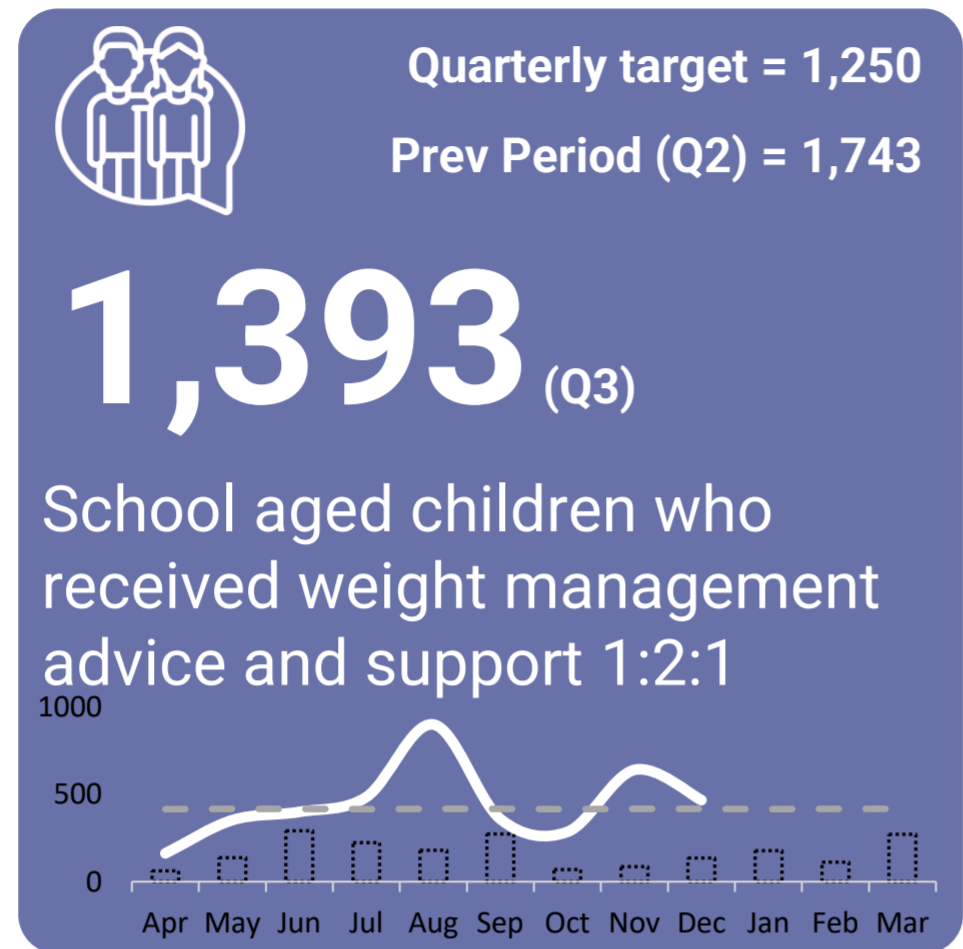
Contributory factors to the performance of both of these measures are the take-up of the 1st and 2nd doses (i.e. there cannot be more 1st boosters than there are 2nd dose take-ups) As at the end of December there have been;

1st Dose – 78.8% with 370 1st doses administered in Q3
2nd Dose – 75.6% with 616 2nd doses administered in Q3



Increases in breastfeeding are expected to reduce illness in young children, have health benefits for the infant and the mother and result in cost savings to the NHS through reduced hospital admission for the treatment of infection in infants (Quigley et al 2007.) Breast milk provides the ideal nutrition for infants in the first stages of life.

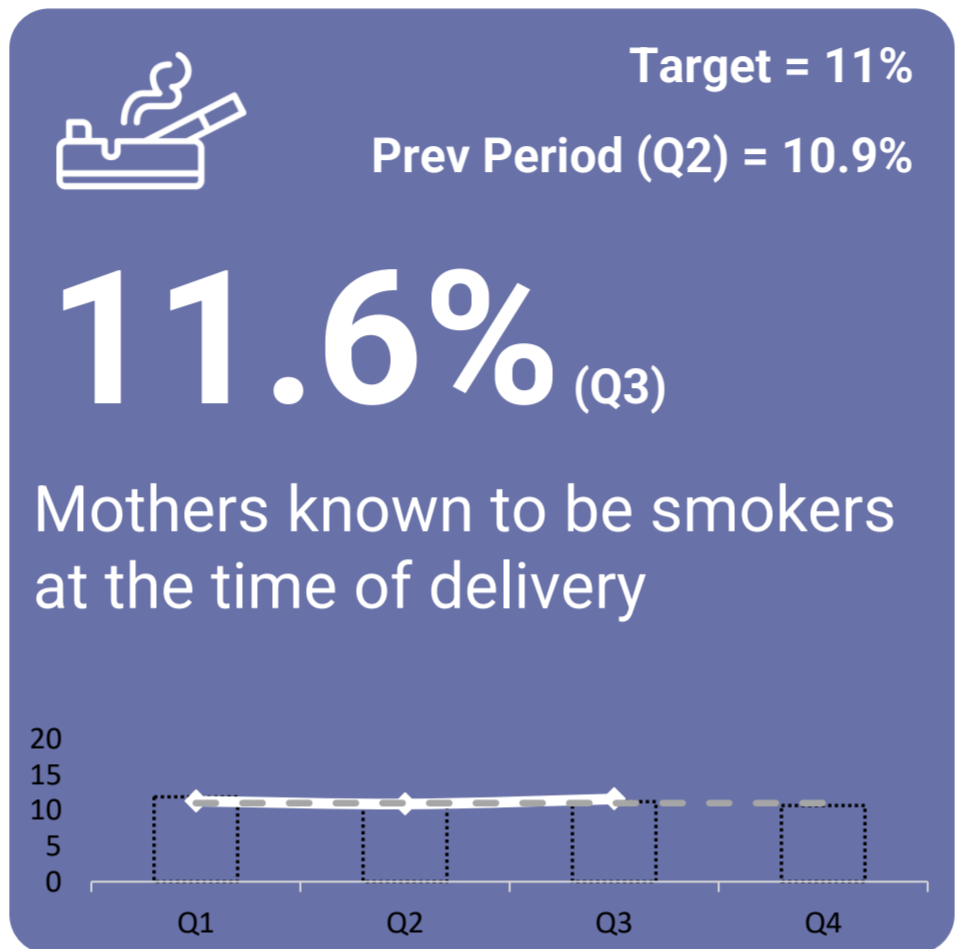
In West Northamptonshire there were 58.9% of babies are breastfed at 6-8 weeks in the third quarter this year, an increase over the previous period (52.8%). The performance of this measure has been relatively consistent over the past year (52-59%), this compares favourable with the latest national average of 49.3%.



Though not part of the Public Health statutory services, this measure looks at the support that is provided to school age children with weight management advice and support, this is delivered through the Health Child Programme – a series of public health interventions for children and families from birth to age 19.

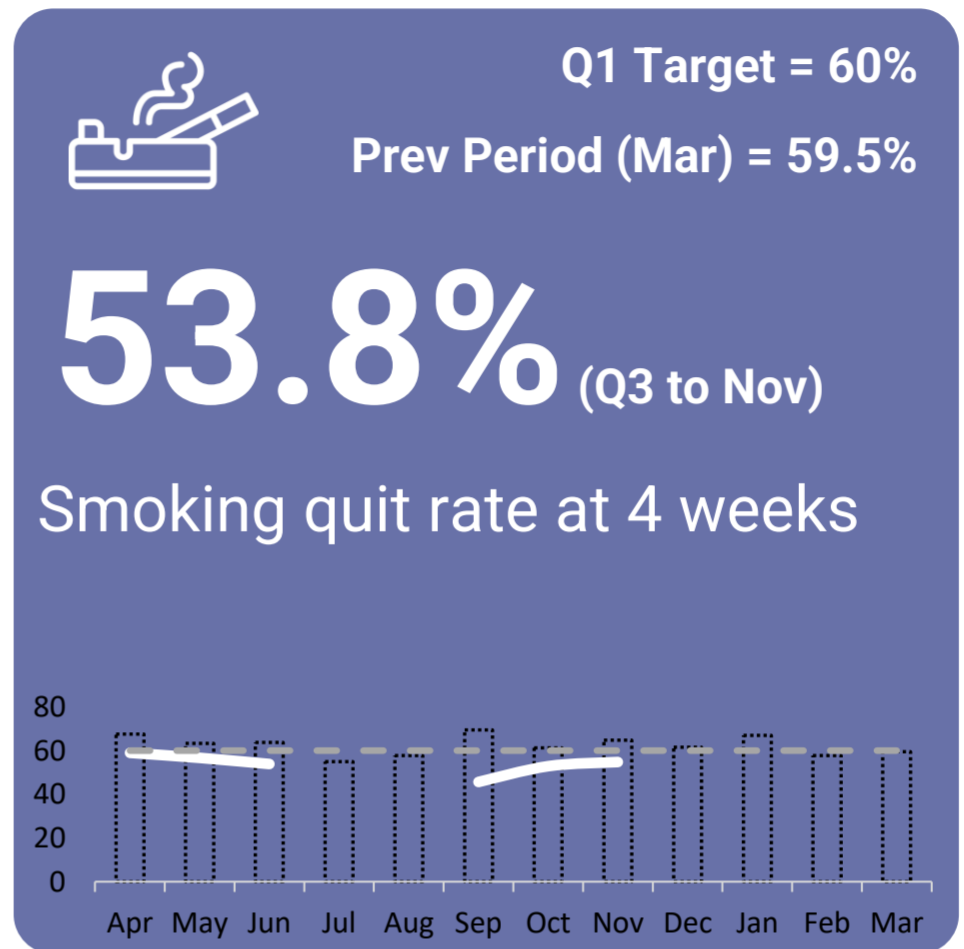
This quarter the service has supported 1,393 school aged children through this service offer which is a reduction from the previous high volume Q2 of 1,743. This is an improvement on the same period last year where 293 children were supported.

The total number of children supported this year is 4,052.



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 11.6% of mothers are known to be smokers at the time of birth, this is 0.7% higher than the performance in the previous quarter and compares with a latest (2021-22) regional average of 11.8% and England average of 9.1%.

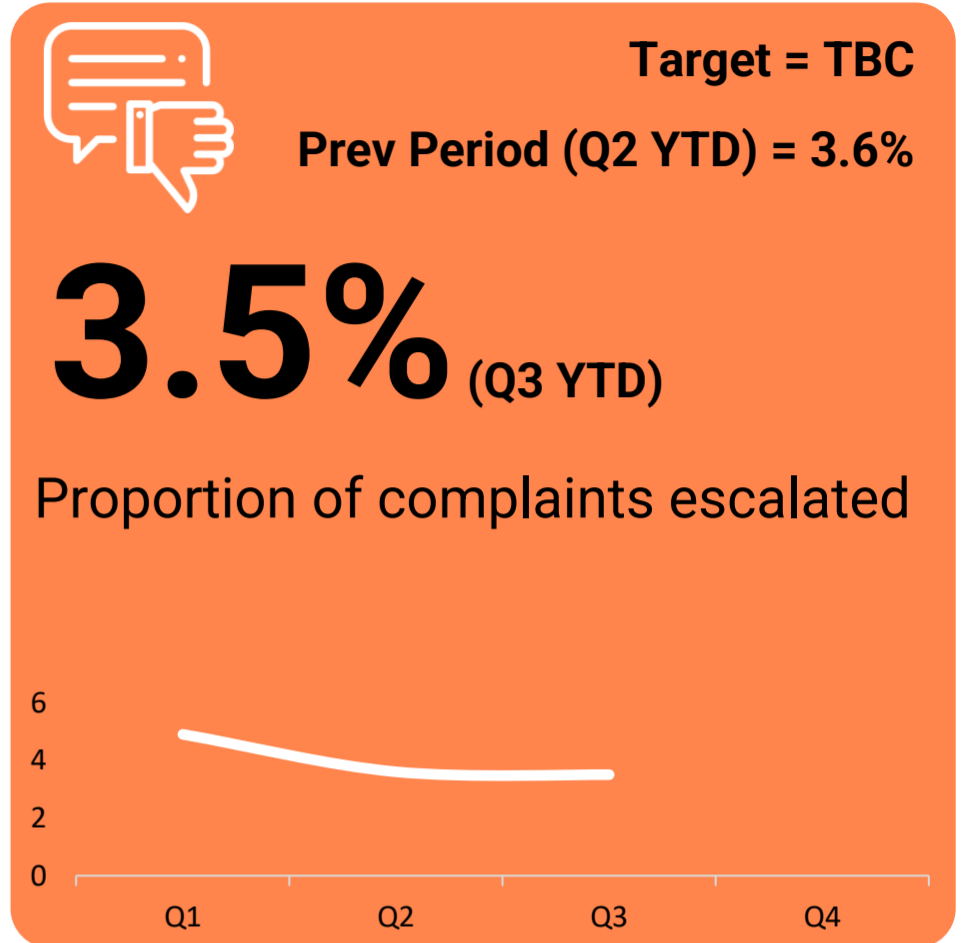
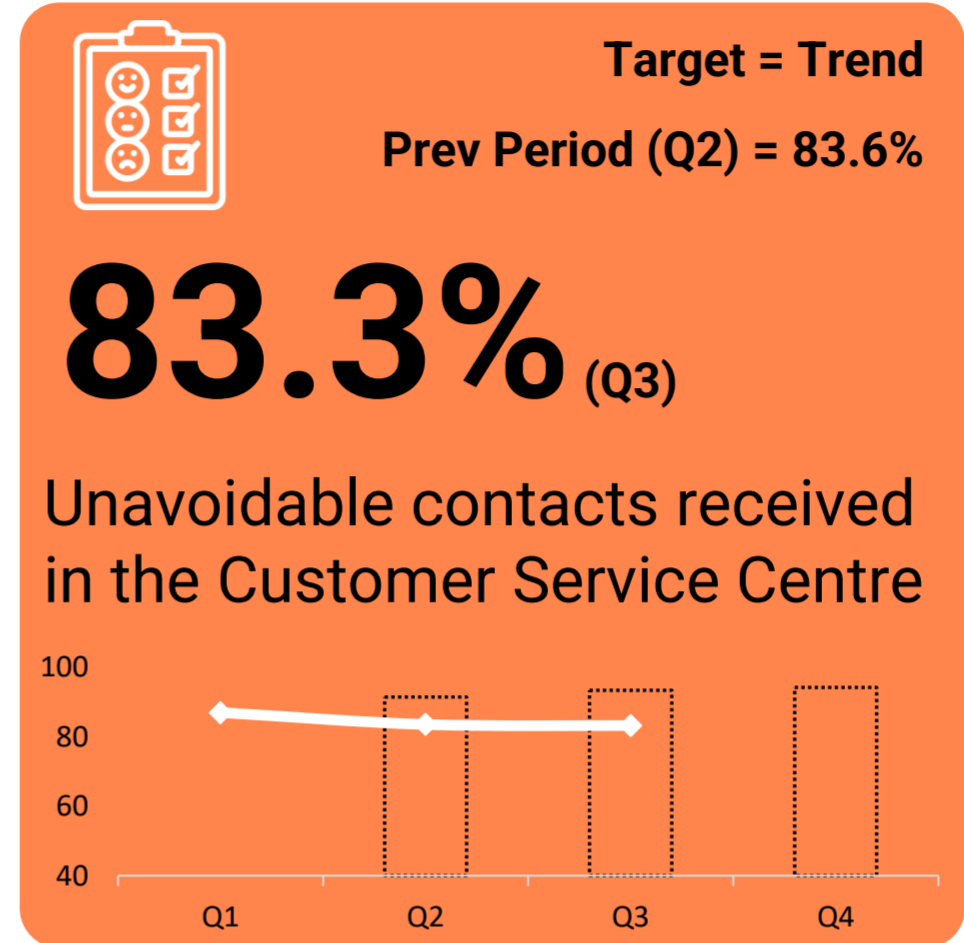
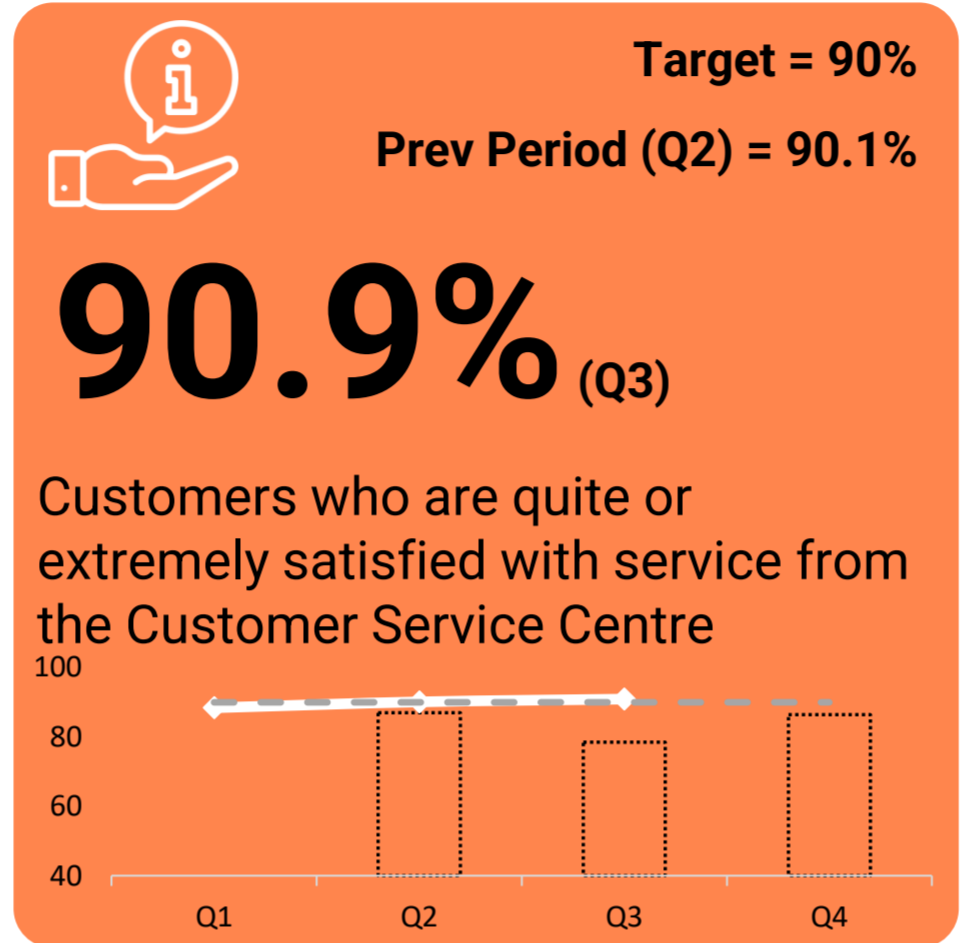
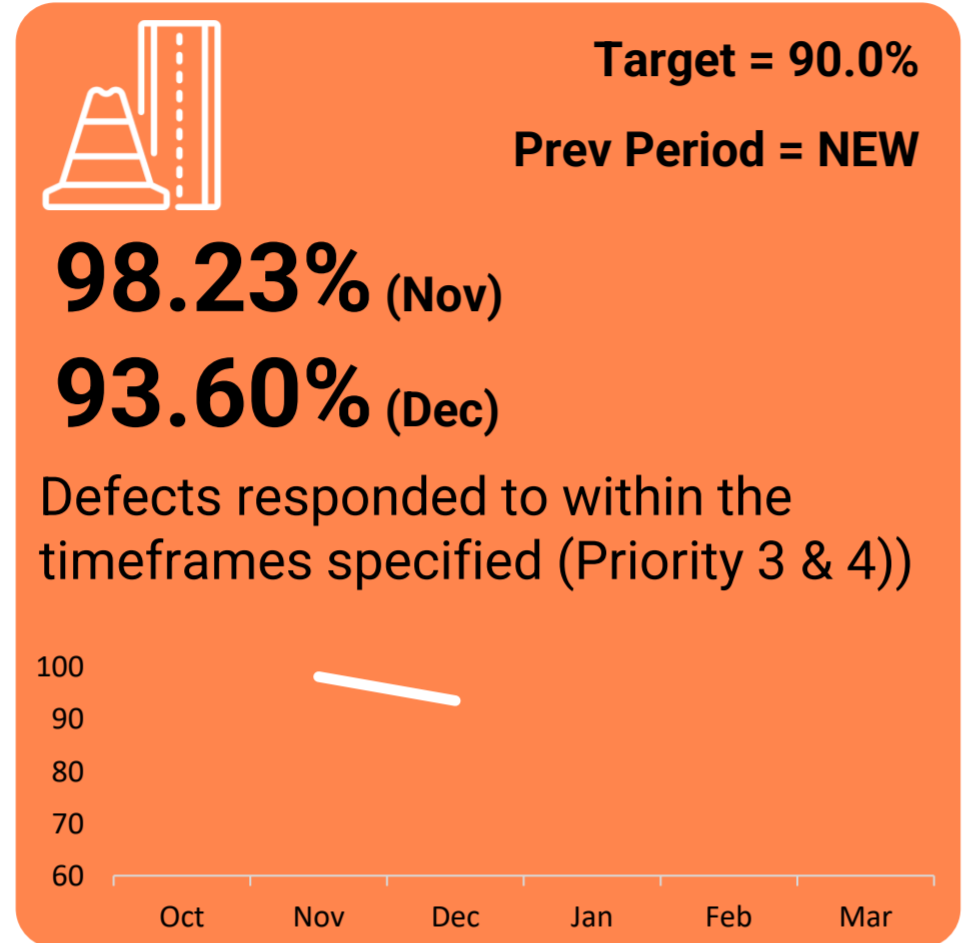
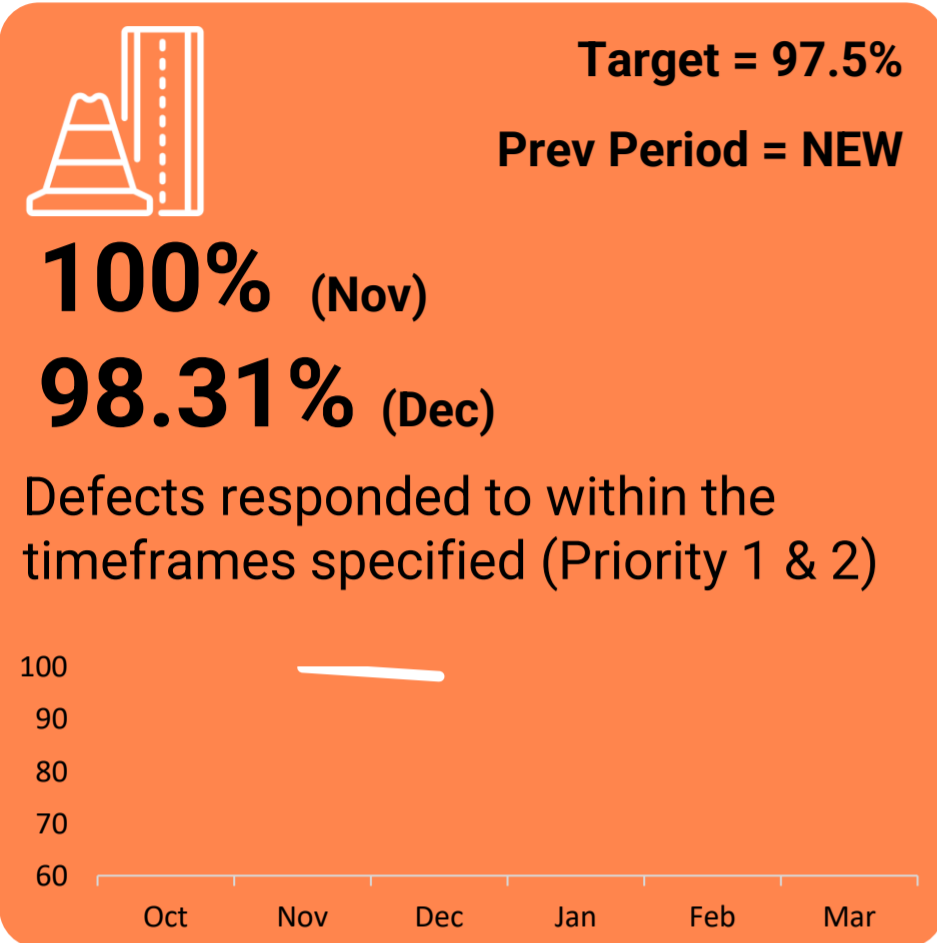


The information reported in Q2 about discrepancies in the figures that occurred after the disaggregation of the system have been resolved and we are now able to report Q2 in full, of which the outturn was 48.3%.

Due to lag in data being available for this measure we are currently only able to report to end of November for quarter 3, the position therefore reported above is reflective of October & November, which at 53.84% is under the local target of 60% but better than the national quit rate for 2019-20 of 51% (latest available) West Northamptonshire is above the national average for those that quit smoking through the local service offer at that time.

Priority 3 – Connected Communities

Transport & Connectivity



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

Data collection for these indicators commenced as part of the new highways contract for West Northamptonshire Council in November 2022 and therefore this report for Q3 covers the final 2 months of the quarter.

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

- P1/ P2 – Achieved 100% in November and 98.31% in December
- P3/P4 repairs achieved 98.23% in November and 93.60% in December

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

Quarter 3 of the year has resulted in a small increase in the satisfaction level in the Customer Service department – up 0.8% to 90.9% when compared to the previous quarter, and an improvement on the 78.5% reported in Q3 last year. This is on the background of increased demand and a challenging situation in our communities, showing that when customer need to speak to us, the service they receive is of a high standard.

In total, 472 customers took part in the survey and of those asked, 90.9% were either quite or extremely satisfied with the overall service.

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.

We are seeing a small decrease of 0.3% compared to the previous quarter, also lower than the 93.4% reported in the same period last year. This is mainly due to significant pressures in some departments such as housing repairs or school place allocations. Work is being undertaken with services and the Web team to improve responsiveness and quality of information.

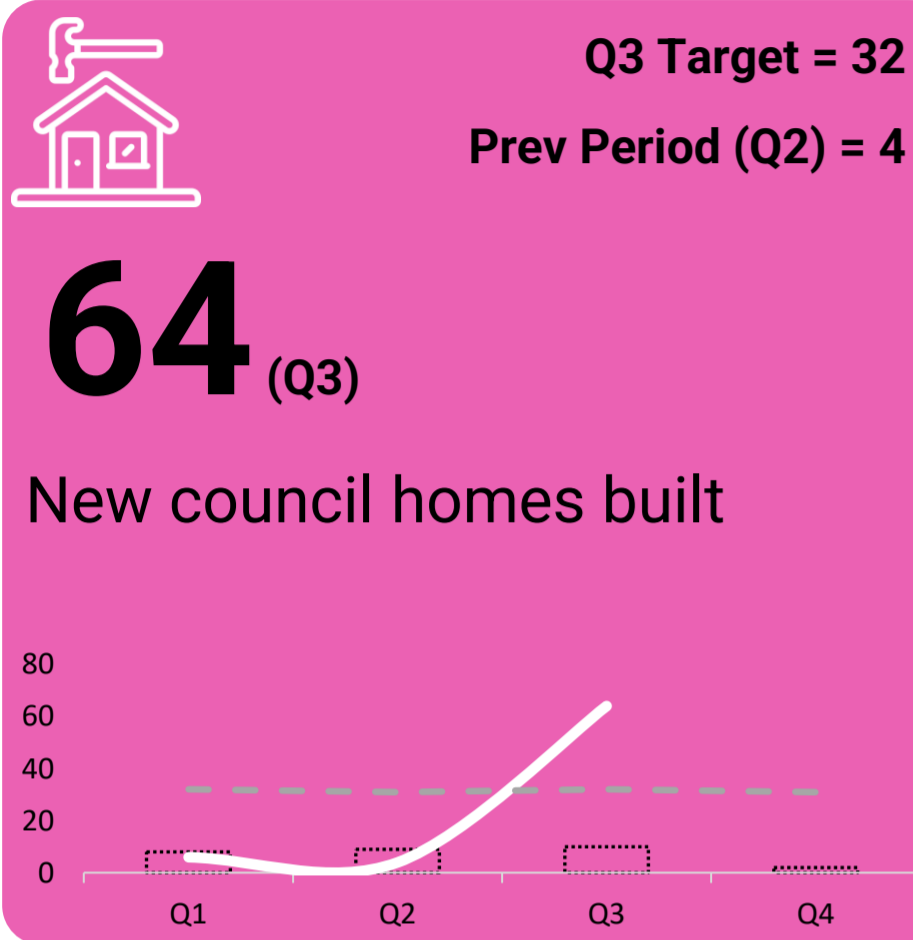
This is a new indicator included in the corporate scorecard and shows the complaints that have been escalated as a proportion of all complaints received.

The Corporate Complaints Team has been working very closely with areas of high demand (Planning and SEND in particular) to support early resolutions and the avoidance of escalations, whenever possible. This has meant more focus on early contact with customers in order to resolve requests in full at the earliest opportunity.

A total of 41 complaints have been escalated in the year to end of December, equivalent to 3.5% of all complaints received. This is a very positive measure, as it shows customers receive satisfactory resolutions early on.

Priority 4 – Thriving Villages & Towns

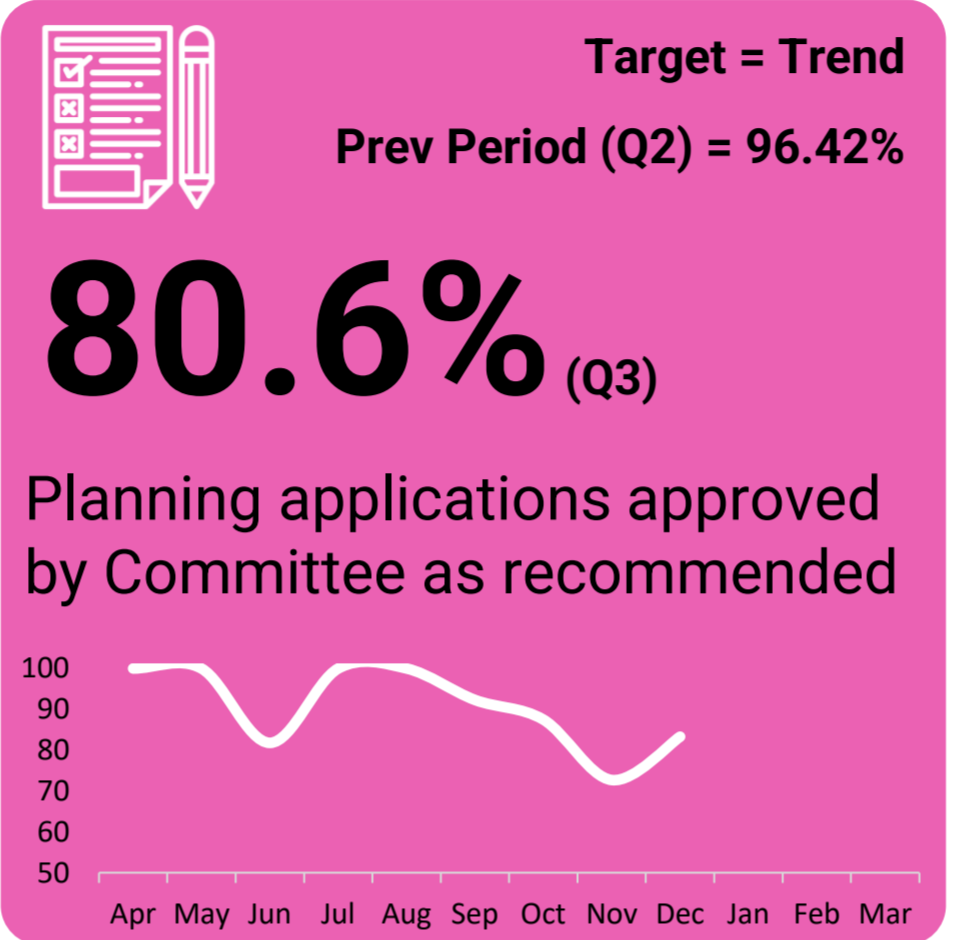
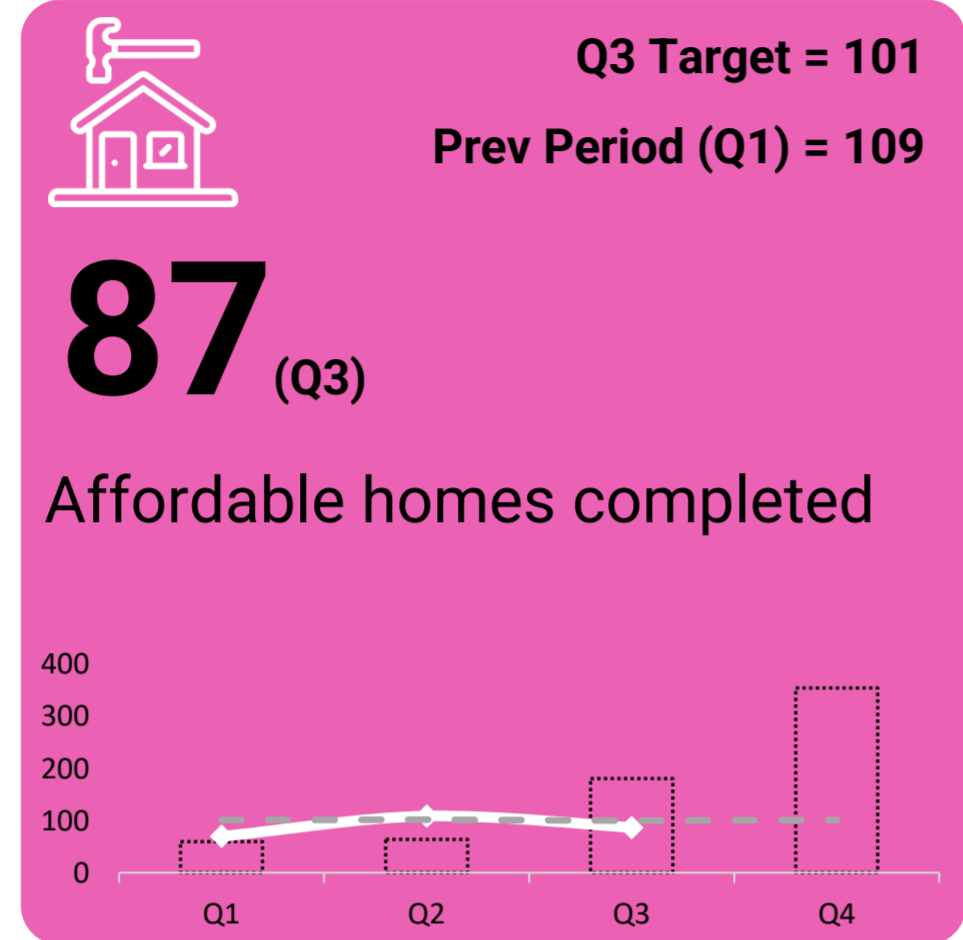
Place Shaping & Homes



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

The most recent quarter has seen 64 council homes completed, this includes the properties noted as being delayed in the previous quarter due to snagging issues. The latest quarters performance is the best performing since vesting day and brings the year to date to 74 council homes completed. In Addition to this there were a further 60 homes which had originally been due for completion in November 2022 these have been delayed until March 2023 and will be reported against in the final quarter of the year.

In addition to council homes we have also seen 87 affordable homes completed in the quarter and a year to date figure of 266 for the 2022-23 year. This now brings the total number of Council and Affordable homes completed in the year to date to 340.



This measure monitors the relationship between recommendations that officers make on planning applications versus the decisions that the committee make on those applications. This is a trend based measure and not appropriate to have a target in place.

This quarter has had 31 planning applications that have been considered by the planning committee with 25 of these applications have had the decision made by the committee as recommended by Planning Officers.

Supporting the Local Visitor Economy

Supporting the Visitor Economy is a key focus for WNC, we are currently working in partnership with North Northamptonshire Council, to drive forward the development of a Northamptonshire Visitor Economy Strategy.

Northamptonshire is a county rich in natural beauty, culture and history, with fantastic attractions, restaurants, towns, beautiful countryside, historic sites and world class destinations, that people enjoy visiting time and time again throughout the year.

The success of our visitor economy is contingent on working together, to support, grow and importantly promote what our fantastic County has to offer, residents and visitors.

From promoting "Shop local" throughout November and December to working with the Comms Team to create videos showcasing different employers across West Northants, the Economy Team are promoting this area as a must-visit destination.

The Explore West Northants App continues to grow with more businesses and attractions utilising this free tool to promote themselves, along with offers, discounts and events. Partners such as leisure centres, libraries, town councils and more are also on the App to provide a digital community of what's to explore in the area all year round.

The benefits of supporting local businesses (which the Economy Team frequently advocate) can be found here - <https://westnorthants.gov.uk/supportlocal>

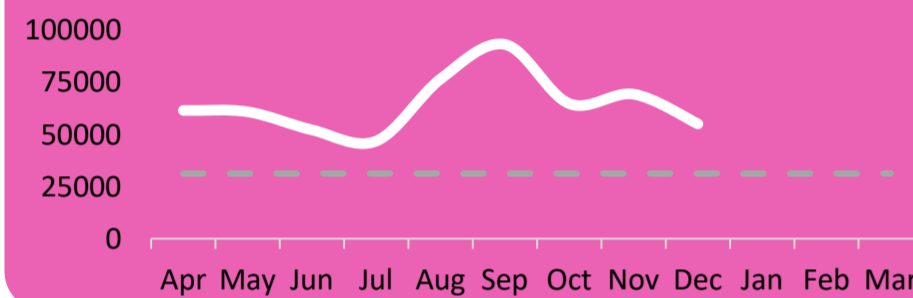
Priority 4 – Thriving Villages & Towns

Place Shaping & Homes

Q2 Target = 125,000
Prev Period (Q2) = 216,924

189,438 (Q3)

Visitors to Libraries



This measure counts the number of visitors into our libraries across West Northamptonshire.

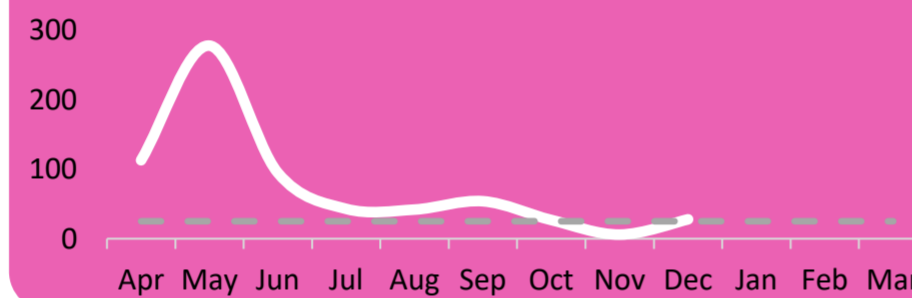
The third quarter of the year has seen 189,438 visitors across our libraries, a decreased from the previous quarter of 32,500 visitors. This remains above the quarterly target of 125,000 (based upon an annual aspiration for 0.5million visitors this year.

After a reduction of visits in October , visits rose again in November which is a result of the warm spaces initiative and then Christmas fayres over the December period.

Q2 Target = 75
Prev Period (Q2) = 139

60 (Q3)

People resettled



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. 60 people resettled in the third quarter of the current year (55 Ukrainians and 5 Afghans), taking the total this year to 686.

The council is carrying out, on behalf of the government a number of activities under these schemes, including

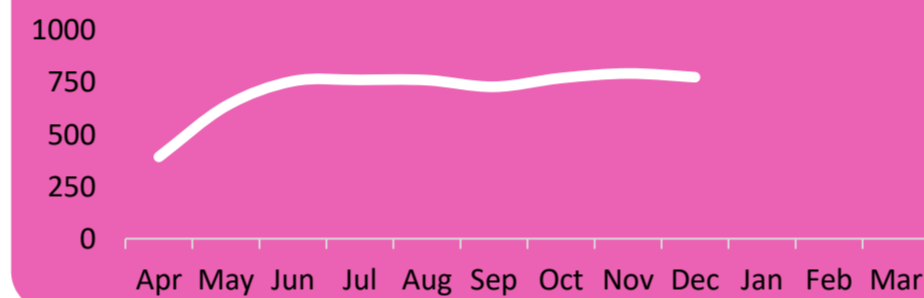
- Assessing the host properties
- Carrying out Disclosure and Barring Service (DBS) checks on hosts – enhanced checks will be required for homes which will be hosting children or vulnerable adults
- Providing immediate financial assistance, potentially until access to benefits and work entitlement is arranged
- Continuing to support the household over the first 12 months and help with access to services and integration into UK systems and processes

In addition to providing accommodation we are also providing ongoing wrap-around support 521 Ukrainians across West Northants and 255 Afghans currently placed in bridging accommodation since these two schemes commenced.

Prev Period (Sep) = 730

776 (Total at Dec'22)

People currently supported with wrap around care

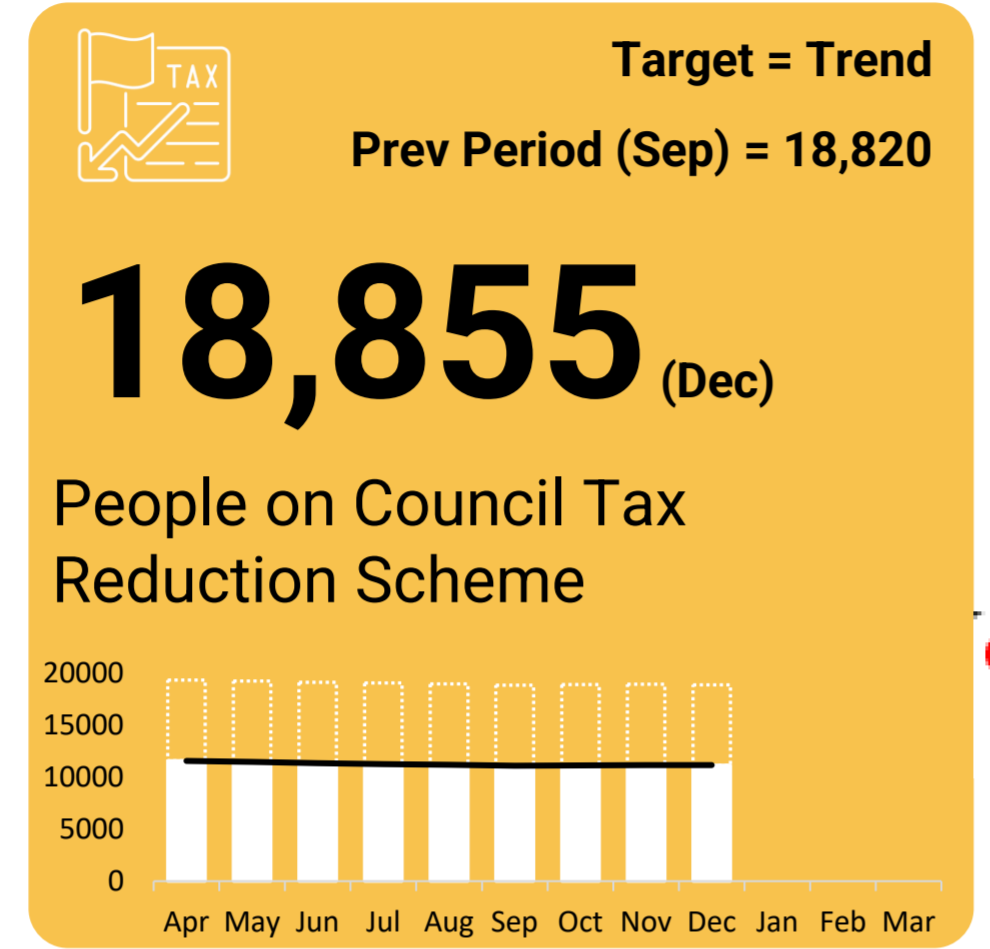




This metric covers two sites, the Northampton Museum & Art Gallery and the Abington Park Museum.

Visitor figures are 1% above target for the year to date. October and November saw a fall in projected visitor figures to NMAG, which was mirrored by a decline in town centre footfall compared to the same period last year.

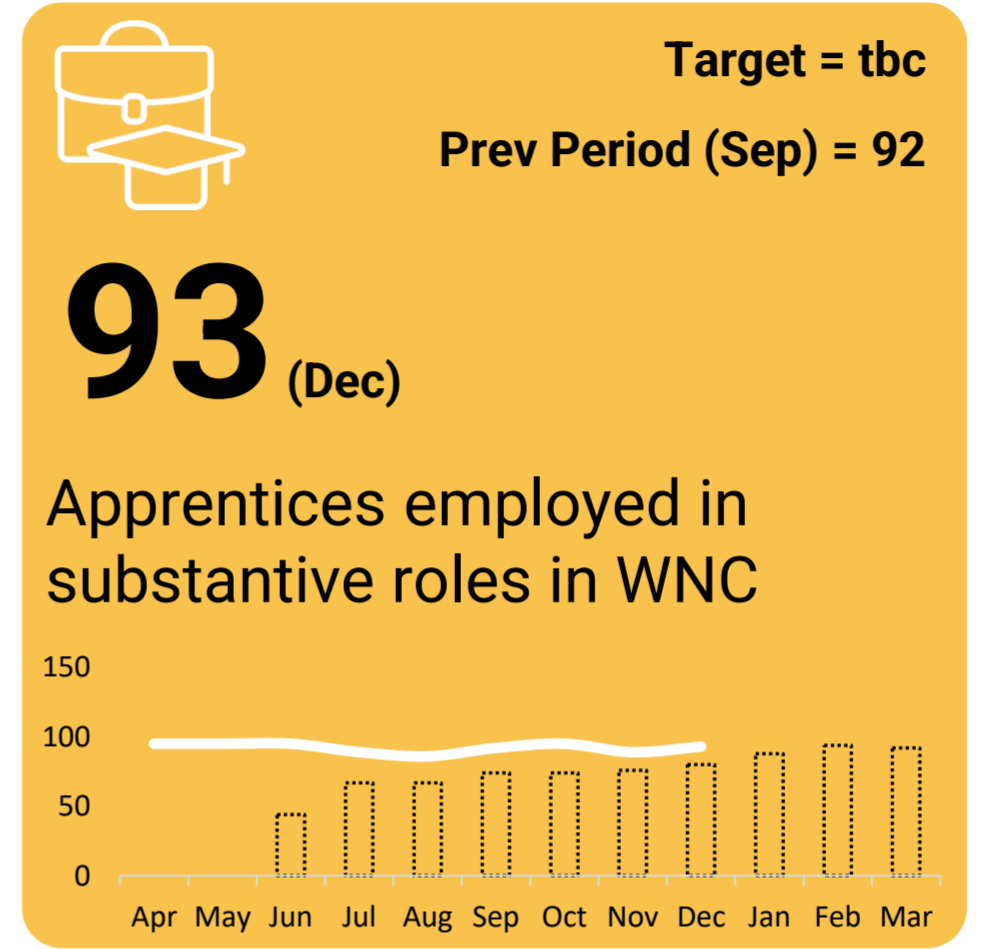
Northampton Museum and Art Gallery was above target for the December period and Abington Park Museum is below target due to fewer Xmas themed events this year.



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

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

As of 30th December 2022 the number of LCTRS working age claimants was 11,132 which is a small increase from 11,080 at the end of September 2022. There are currently 7,723 pensioner claims and again this figure has reduced from the end of September (7,740).



The government introduced a number of changes to encourage employers to offer more apprenticeship opportunities to both their current employees and to new staff joining their organisations. The council currently supports a variety of different apprenticeship schemes in order to offer opportunity and development to new and existing members of staff. At the end of September West Northamptonshire Council had 93 apprentices employed within the authority that are undertaking the following levels of qualifications: 5 x Level 2, 34 x Level 3, 12 x Level 4, 14 x Level 5, 22 x Level 6 and 6 x Level 7.

The apprenticeship service is currently provided to WNC by NNC under the inter authority agreement and data is reported to WNC from that organisation. There is a drop in the number of apprenticeships from the Q2 position because WNC identified that previous figures that has been reported by NNC had included all apprenticeship on the DAS account going back to 1 April 2021, however this indicator should report on the number of current active apprenticeships in WNC. WNC has requested the data be corrected going forwards

In addition to this there have been 950 new apprenticeship starts in the period August to October 2022 (latest data available) and 230 people have completed their apprenticeship in this period.

UK Shared Prosperity Fund (UKSPF)

In late-December, WNC received approval of their UKSPF Investment Plan funding 12 government-provided interventions which align with the three investment priorities Communities and Place, Supporting Local Business and People and Skills.

Internal services are reviewing the fund and potential projects which would deliver each intervention, including the necessary outcomes and outputs, to result in the most impactful and beneficial projects allocated the funding. The total £5.4m must be spent by April 2025 and it is WNC's vision to ensure this fund is used to create additionality to delivering pride in place and providing local residents with greater life chances. From community projects to business support and upskilling residents, WNC is dedicated to making the best use of this funding.

Rural England Prosperity Fund

Following the announcement of the Rural England Prosperity Fund in September, the Economy Team has pro-actively engaged with partners and stakeholders to inform an Investment Plan addendum to draw down this funding alongside the UK Shared Prosperity Fund.

To ascertain how this £1.3m capital fund would have the greatest benefit to the rural communities within West Northamptonshire, the Economy Team hosted two workshops, an online consultation and numerous one-to-one's with stakeholders. Along with a robust dataset, this informed the submission of the Addendum in November which focused the funds on addressing rural transportation challenges and grant funding for businesses. DEFRA will review the submission and approve the addendum ahead of April 2023 when the fund is planned to commence.

Supporting West Northamptonshire Businesses

This quarter the Economy Team secured a prestigious accolade in the first FSB Local Government Awards, winning the regional All-Round Small Business Friendly award. The Team submitted an entry to the awards for their ongoing business support during and following the Covid-19 pandemic which included a large-scale marketing campaign which was seen by millions, dedicated business engagement and the creation of the Explore West Northants App.

The Team attended the Northants Business Awards in October which saw many local businesses receive awards across all of the categories, including Pilkington Communications Ltd who win the new category sponsored by West Northamptonshire Council – West Northants Business of the Year. The Economy Team also supported the South East Midlands Start Up Programme networking event in December to promote our partnership with the University of Northampton and to champion business support and entrepreneurship. The Team are also liaising with another networking group, NNBN, to expand from North Northamptonshire into West Northamptonshire.

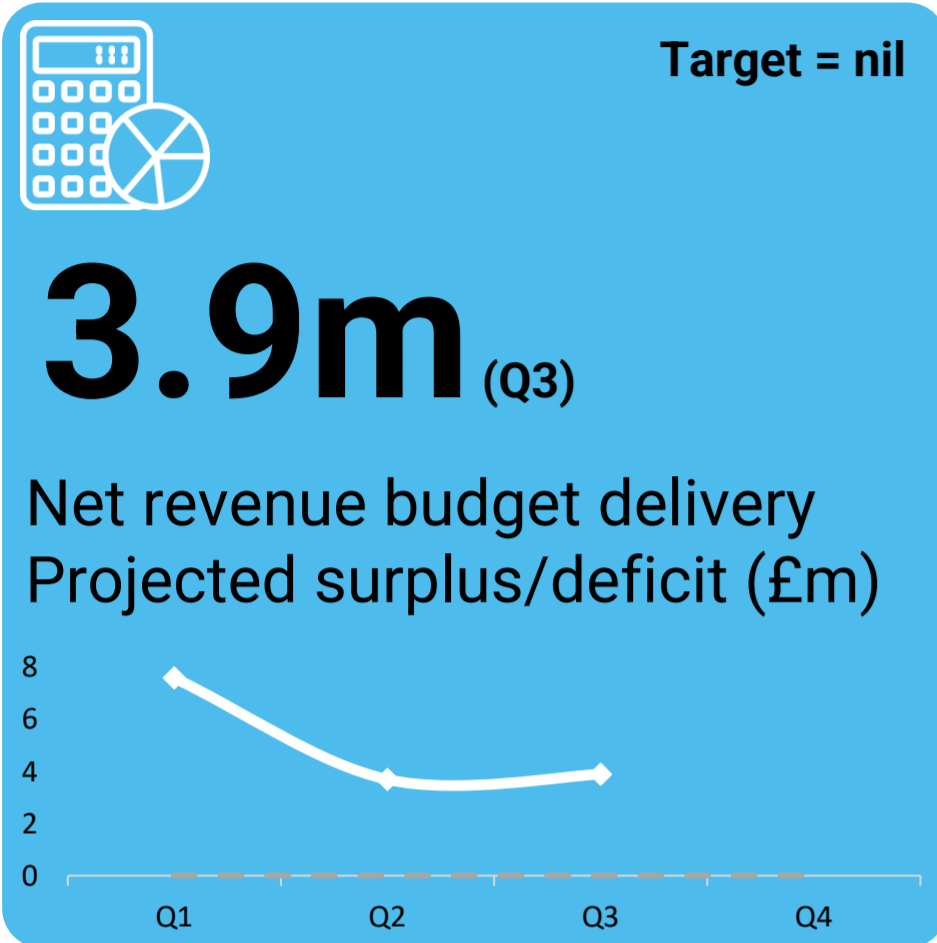
The Economy Team have continued to deliver pro-active business support and work collaboratively with partners to connect offerings and enhance resource for the community. This included an innovative Small Business Saturday campaign which utilised digital platforms to engage with employers and showcase why residents and visitors should support local businesses all year round.

This was followed by rebranding the Explore West Northants App for Christmas and a dedicated campaign to showcase local offers and promoting all businesses.

Supporting Local Employment

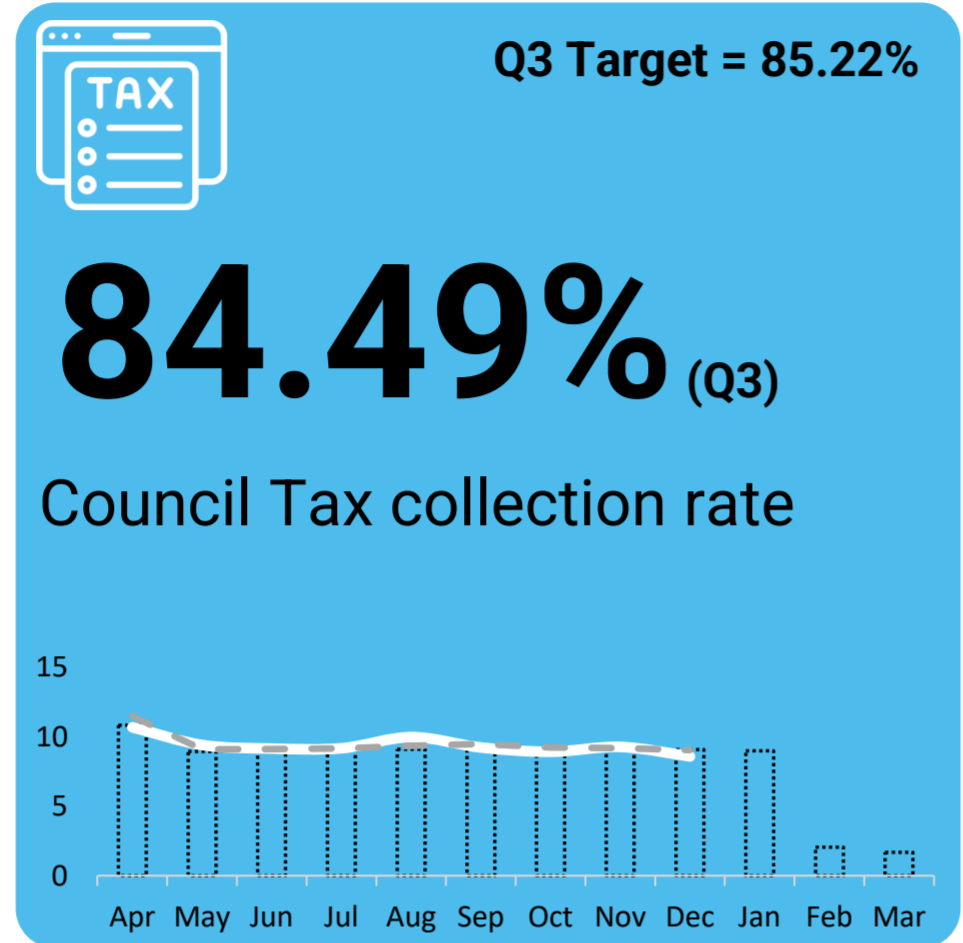
The Economy Team continue to deliver the West Northamptonshire Employment Support Service helping residents to secure local, sustainable employment and for employers to utilise the local labour market and fill vacancies.

The Team have been liaising with colleagues in the Anti-Poverty Team and will be sharing employment support information in the Warm Welcome Spaces and in Leisure Centres to raise awareness of this essential support. Information is already prominent in all West Northamptonshire libraries. On 13 October the team exhibited at the University of Northampton's Careers Expo and were inundated with students looking for employment support and placements within West Northamptonshire. The Team continue to work with the University to best support the students, resulting in local employment and more start-up businesses.



The forecast outturn position for 2022-23 is an overspend of £3.9m after use of £10.1m of budget contingencies, which were set aside in the budget for risks that have subsequently crystallised in the current financial year. This represents an adverse movement of £0.2m from the Quarter 2 position reported to Cabinet in December 2022.

Full details of the current position on the councils budget can be found in the Revenue Monitoring report, this outlines the main reasons for the pressures and how the council is going about addressing the gap. The Q3 revenue monitoring report was presented to Cabinet on the 13th February 2023.

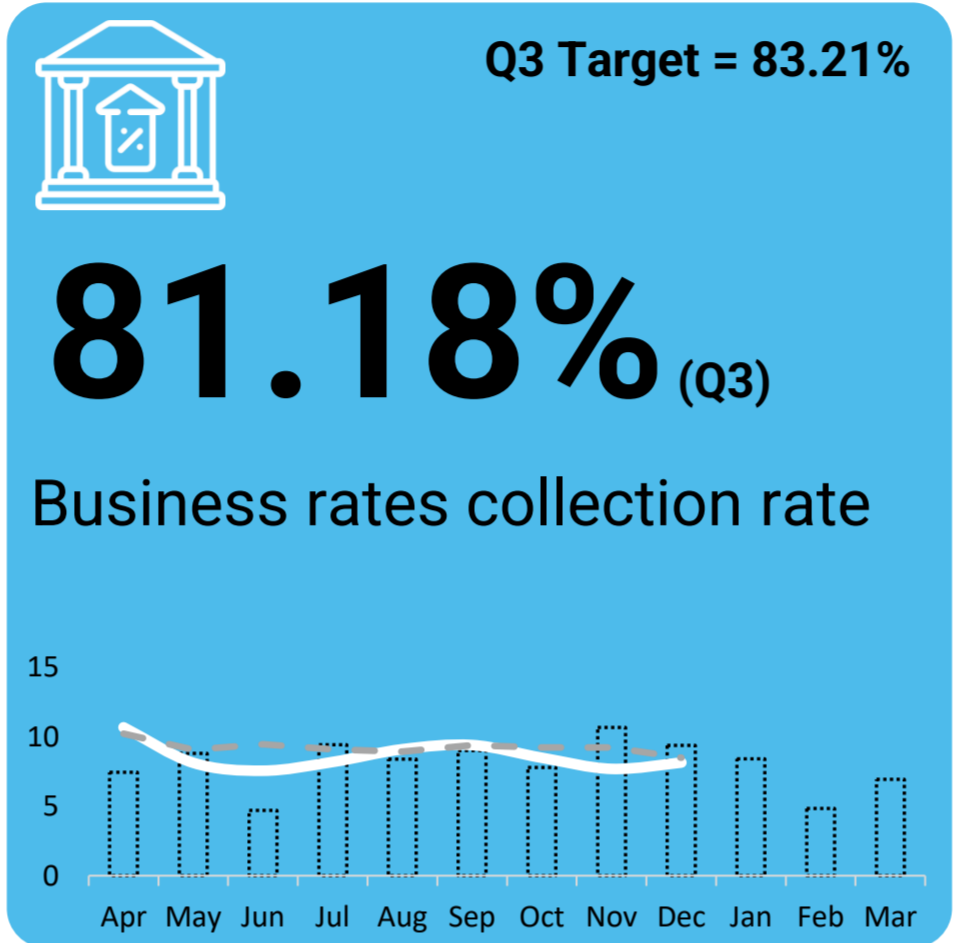


Collection rates as at 31 December 2022 are 84.49% against a target of 85.22%.

This is a variance of 0.73% equates to £2.1m and whilst slightly under target this is a strong performance taking into the current economic climate.

The collection rate, when compared to the same period last year has improved, up from 83.76% reported at the end of December 2021.

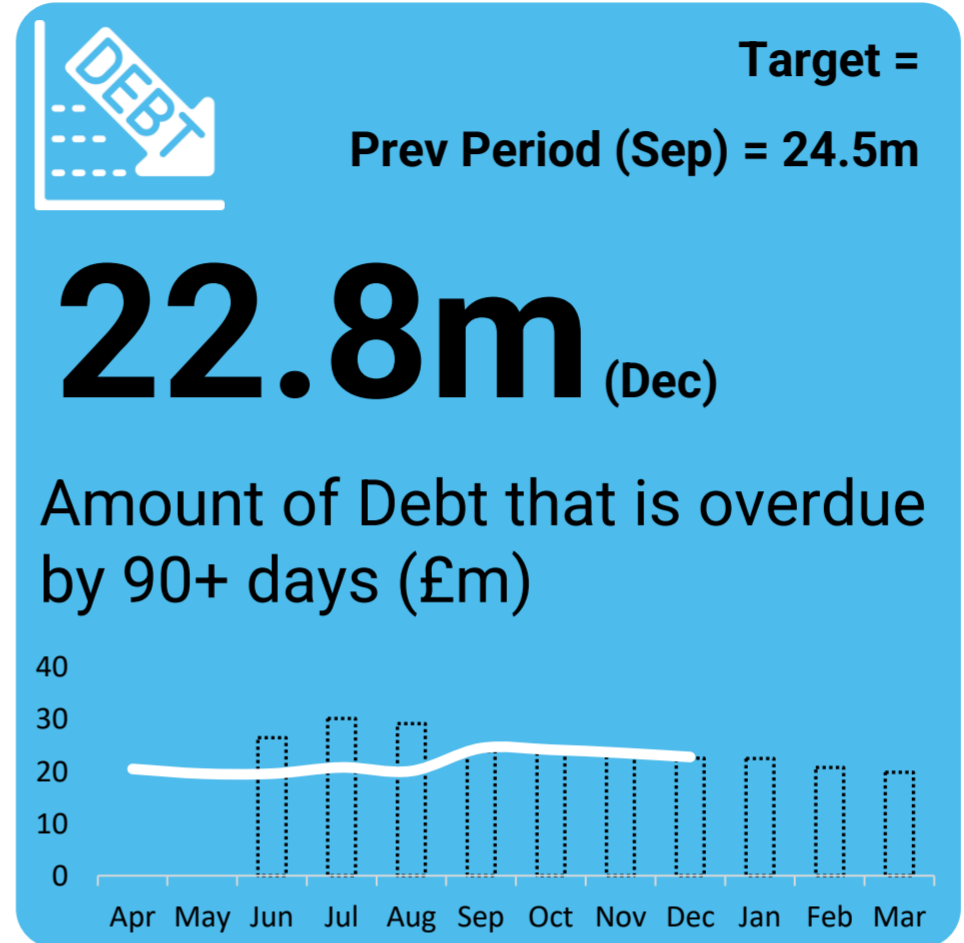
We continue to take an active approach to recovery including making outbound calls and reviewing failed arrangements. A hold is placed on recovery action for those customers who are awaiting the outcome of their claim for help with their Council Tax.



The collection rate is 81.18% against a target of 83.21% which is a variance of £2.3m. The team are continuing to take an active approach to recovery including contacting those businesses who have an outstanding balance.

At the same point last year 75.7% of business rate debt had been collected, demonstrating the improvement in the team in collecting debt.

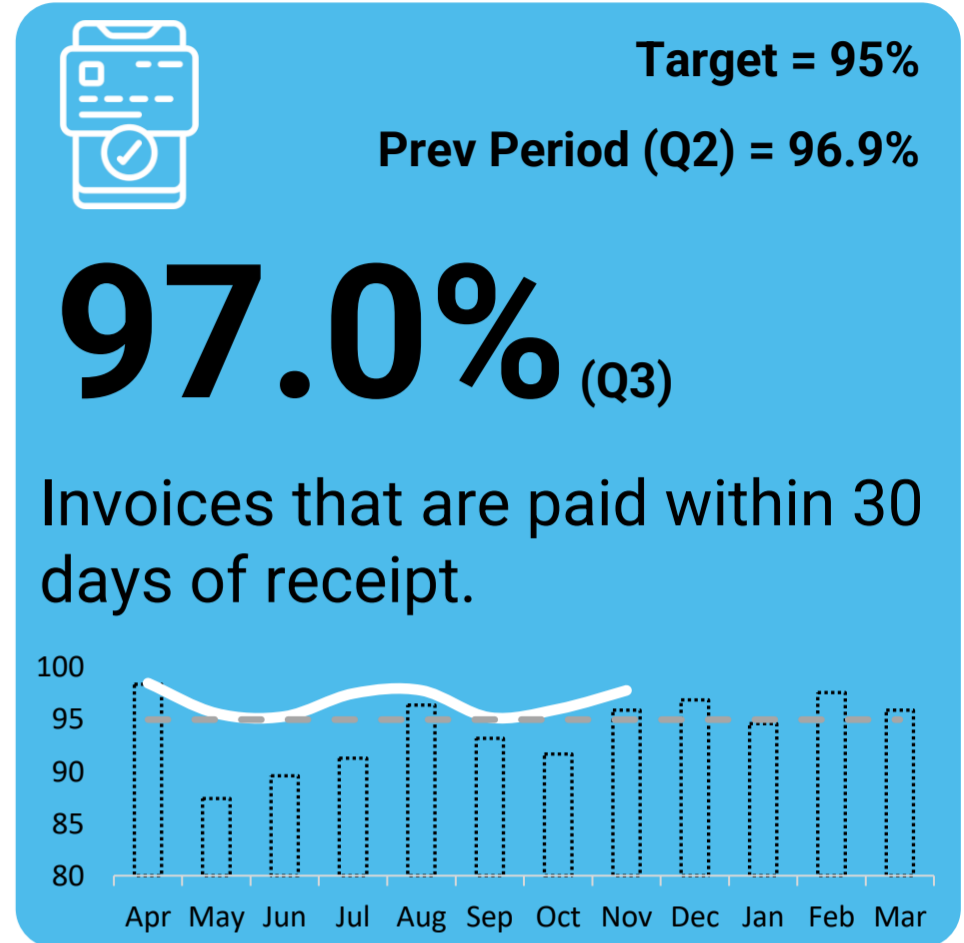
To the end of December the team have collected a total of £151.5m of business rates.



The latest performance of this metric shows that £22.8m of debt owed to the authority is currently overdue by at least 90 days.

This represents a decrease from the £24.5m reported at the end of September. To provide context against previous year the position at the end of Dec 2021 showed that aged debt outstanding stood at £22.6m, a similar position to the figure reported this year.

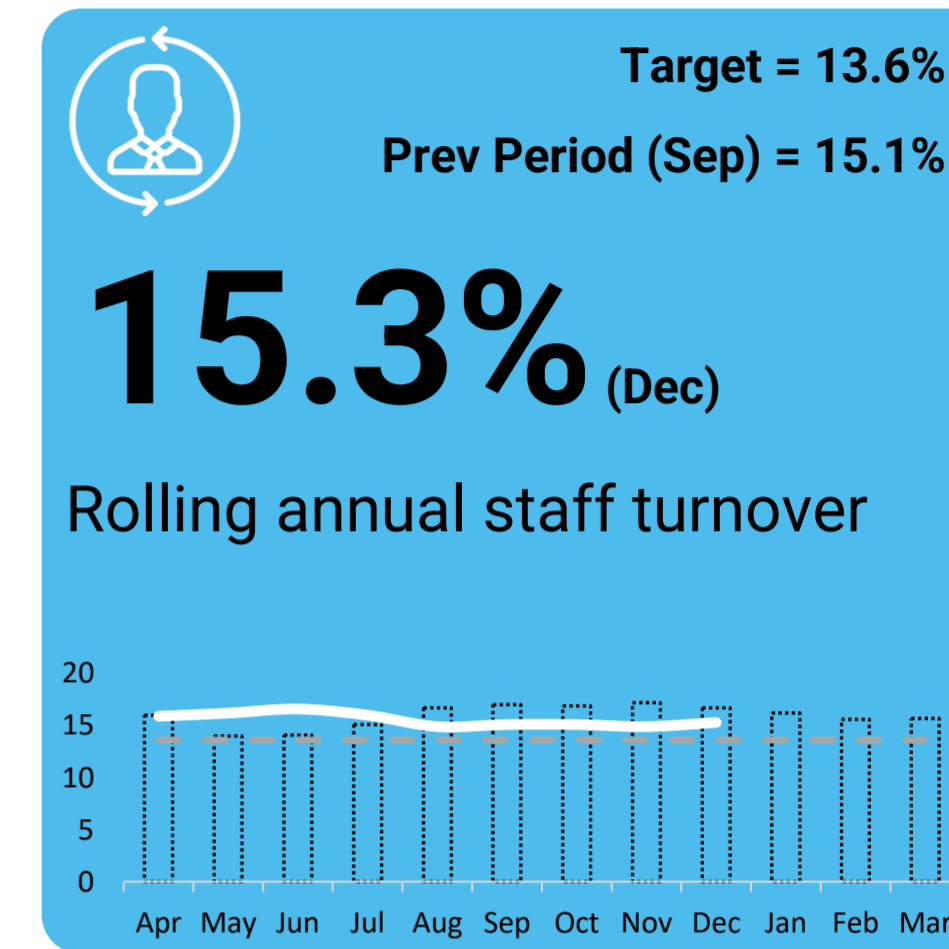
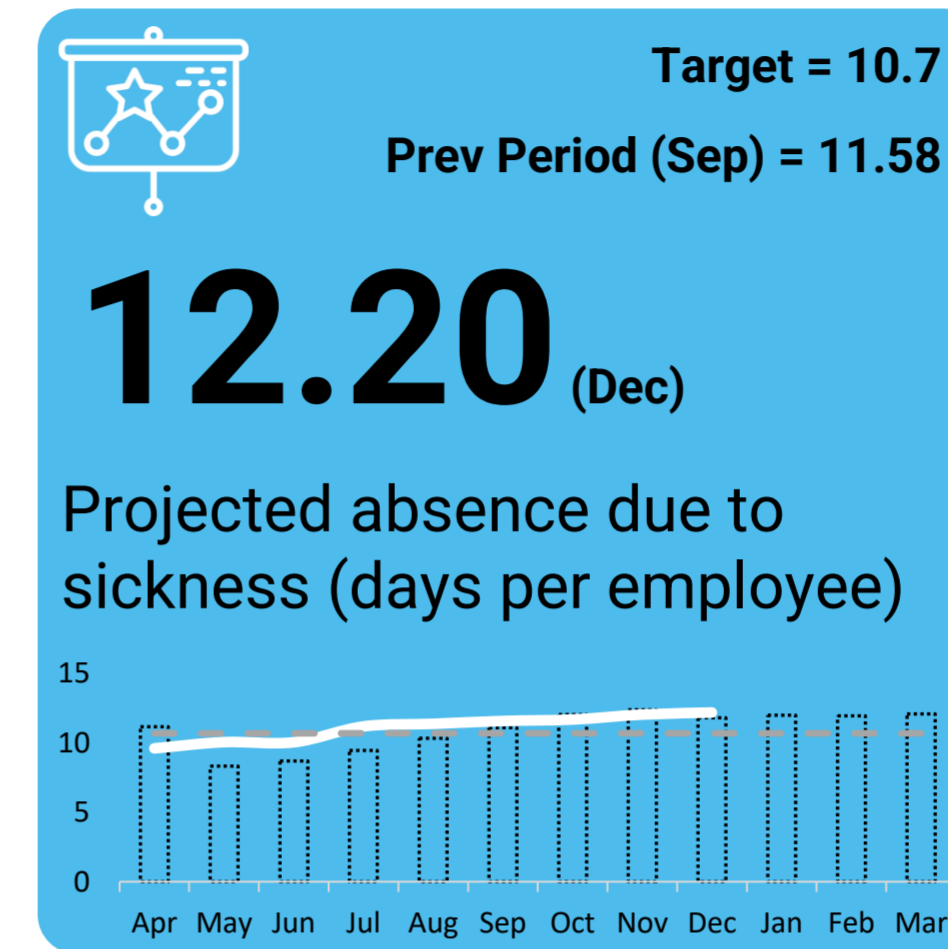
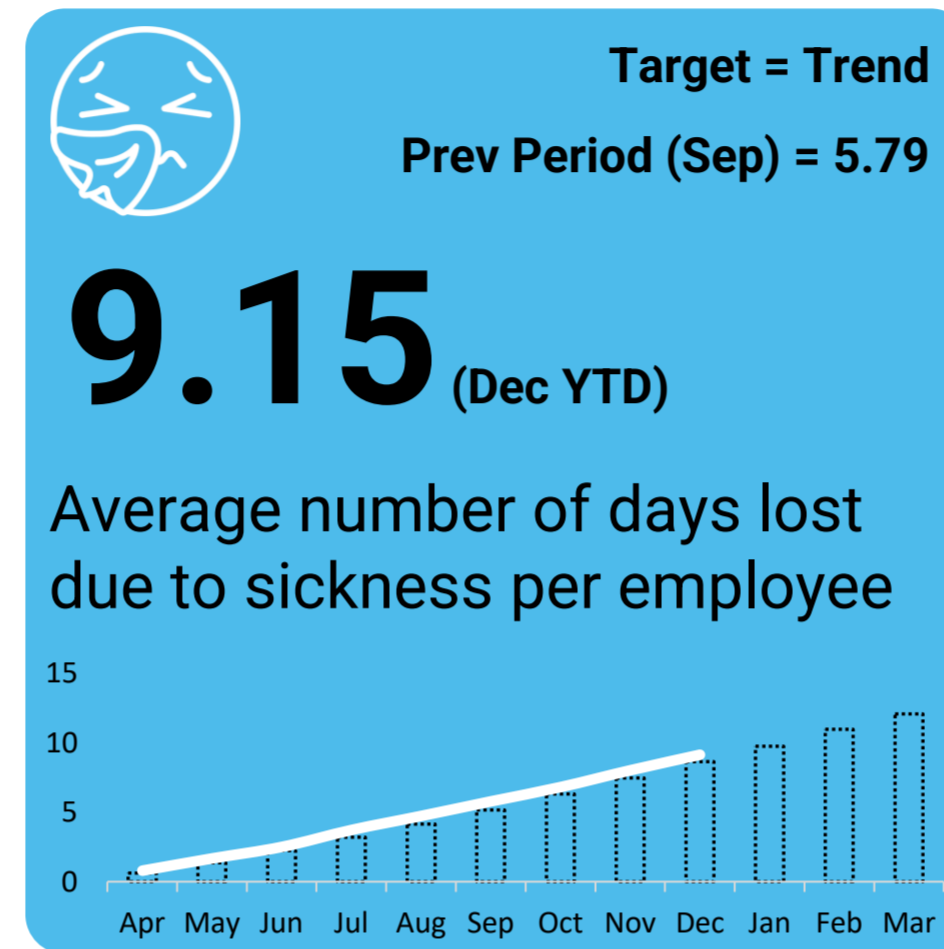
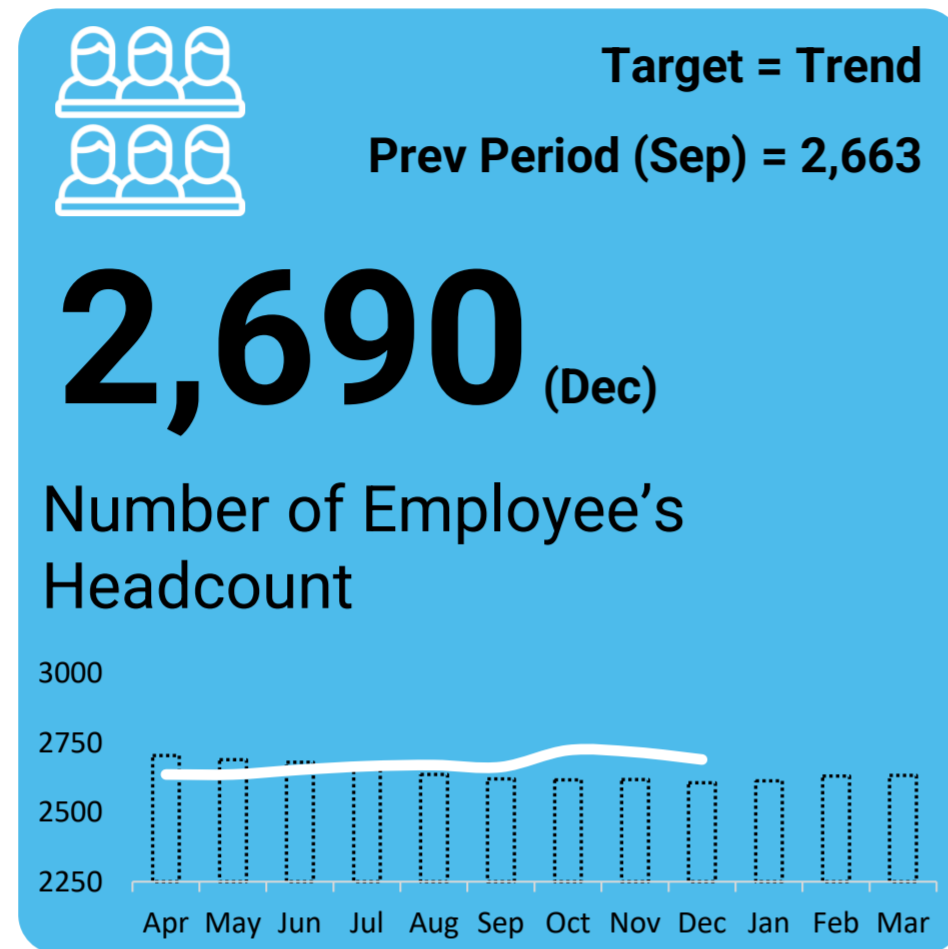
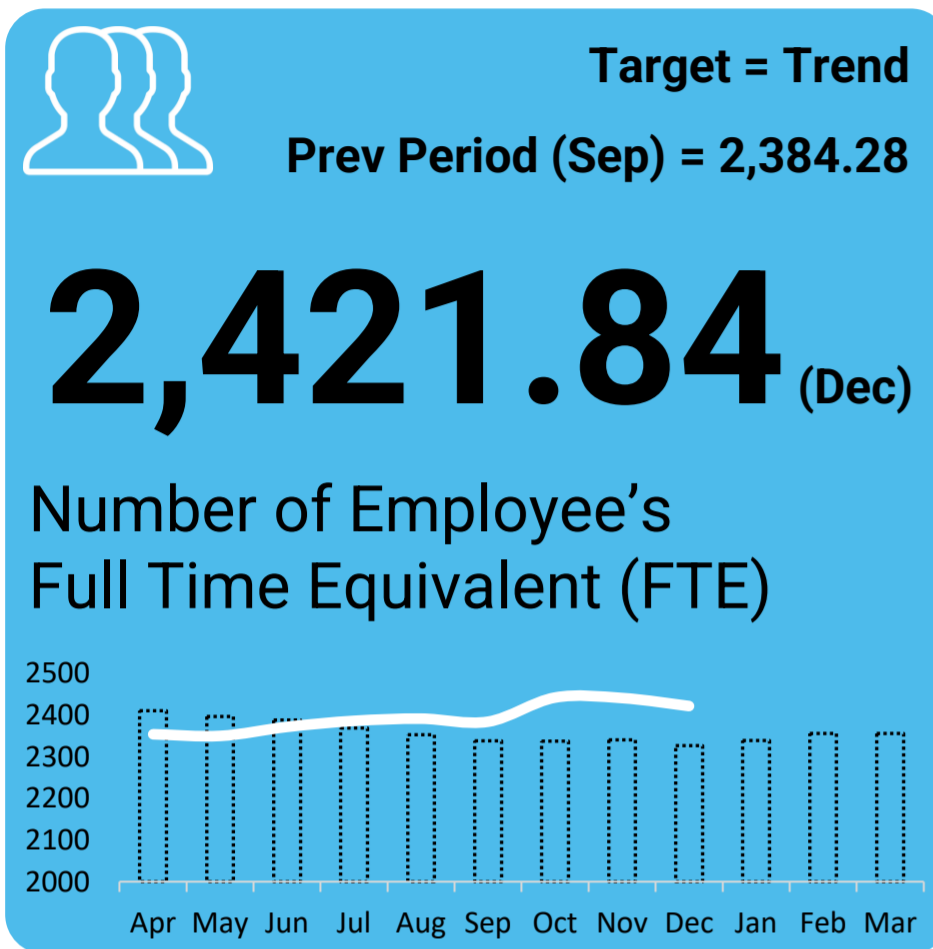
Invoices raised in April/ May (which would hit 90+ days in Q2) were significantly higher than the average across the year which has contributed to the current aged debt position showing in Q3.



5,952 of the 6,137 invoices paid during Q3 were processed within 30 days resulting in an outturn of 97.0% for the quarter, this is above the target of 95%.

The performance this quarter compares favourable to the same period last year in which 94.8% of invoices were paid within 30 days of receipt.

Performance has generally improved since the turn of the year as staff are now more used to a new system in which to raise Purchase Orders and pay invoices. This is evident with 11 of the 12 months this calendar year exceeding target.



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

The current establishment shows 2,690 employee's at the end of December 2022, an increase of 27 when compared to the position reported at the end of September (2,663), there is a similar trend in the number of FTEs with an increase to 2,421.84 at the end of December 2022. There have been two service disaggregation's from NNC in this period (Public Health and Learning & Development).

When comparing trends we are only able to look back to last year (2021) as pre April 2021 there is no data for West Northamptonshire due to the unitary transition.

Comparing the position at the end of December last year we employ 84 more people now that we did at the same point last year, this also resulted in an increase in the full time equivalent of 95.2. Again over the course of a full year there have been numerous service disaggregation's from NNC resulting in a rising headcount alongside a greater success in filling some vacancies in a difficult employment market

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

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

The average number of days lost due to sickness in the first 3 quarters of the year is 9.15 days per employee, which represents as small rise from the same period last year (8.66 days). Currently we are projecting that sickness per employee for the full year will be 12.20 days, should this occur it will be a increase of 0.12 days per employee when compared to last years outturn of 12.08 days absent per employee.

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

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

The annual staff turnover level typically fluctuates between 14% and 18%. The Majority of this turnover is voluntary turnover, part of a normal flow of staff in and out of the organisation.

The latest figures show that in the past 12 months there has been a turnover figure of 15.3%, an increase of 0.2% from the position at the end of September, but represents a decrease of 1.4% when compared to the same point last year.

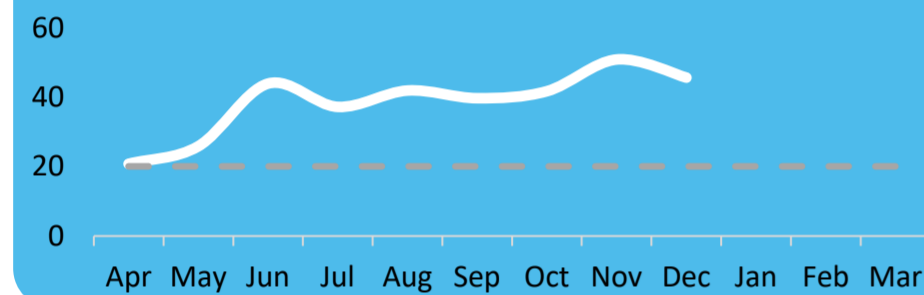


Target = 20 days
Prev Period (Q2) = 33.37

38.60

(Q3 YTD)

Housing Benefit: Average days to determine a new application



Whilst the average performance on new claims has worsened since the last report this is to be expected as we continue to address the number of claims and the backlog the service is managing. As we process the older claims this will have a detrimental impact on the indicator.

The average number of days to process a new claim immediately before bringing the service in house was 45.32 days and therefore we continue to show an improved position in comparison.

The backlog of claims has also down significantly compared to previous situations the service is managing.

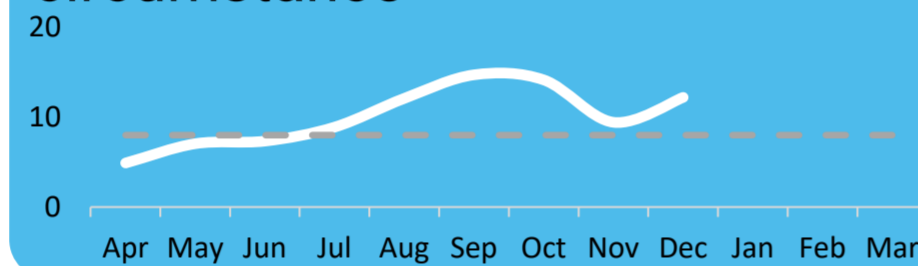


Target = 8 days
Prev Period (Q1) = 8.28

9.20

(Q3 YTD)

Housing Benefit: Average days to determine a change in circumstance



Whilst the position has worsened slightly to last month this is to be expected as we continue to address the number of claims being managed.

The average number of days to deal with changes in circumstances is close to the target and the service is working hard to keep this as low as possible.

Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National
1.7	Residual waste treated	1. Green & Clean	Place & Economy	Higher	75.0%	95.9%	88.8%						-	-	-
1.8	Number of flytips cleared	1. Green & Clean	Place & Economy	Lower	Trend	3,980	4,135				4,380	12,495	-	-	-
1.9	FPNs Issued for Environmental Crime	1. Green & Clean	Place & Economy	Trend	Trend	767	656	361	310	234	905	2,328	-	-	-
1.4c	Net trees planted this year	1. Green & Clean	Place & Economy	Higher	no target	44	-60	-47	-59	-40	-146	-162	-	-	-
1.12	Number of visitors to leisure centres	1. Green & Clean	Communities & Opportunities	Higher	1,900,000	542,576	554,257	184,588	181,074	130,435	496,097	1,592,930	-	-	-
3.5a	Number of charging points - WNC Land	1. Green & Clean	Place & Economy	Higher	no target	31	31	31	31	31	31	31	-	-	-
3.5b	Number of charging points - WN area	1. Green & Clean	Place & Economy	Higher	-			157				166	-	1,842	29,774
3.5c	Charging Points per 100,000 population - WN area	1. Green & Clean	Place & Economy	Higher	-			38.6				40.6	-	37.9	52.7
2.1a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	People	Higher	85%			62%	61%	57%			-	-	-
2.1b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	People	Lower	29.0%			23.8%	31.1%	30.5%		29.9%	20.9%	23.3%	21.3%
2.1c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	People	Higher	85.0%			95.7%	90.1%	88.7%		94.1%	90.7%	92.9%	87.6%
2.1d	Percentage of children that became the subject of a Child Protection Plan for the second or subsequent	2. Improved Life Chances	People	Lower	20.0%			22.1%	41.7%	15.4%		30.3%	20.7%	24.0%	22.1%
2.1e	Percentage of children in care who were placed for adoption within 12 months of an agency decision that	2. Improved Life Chances	People	Higher	72%	100%	89%				86%	91%	73%	-	74%
2.9	Proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or Not	2. Improved Life Chances	People	Lower	5.5%			3.4%	3.6%	2.2%			-	6.2%	5.5%
2.4	Proportion of people using social care who receive self-directed support	2. Improved Life Chances	People	Higher	91.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		-	94.0%	92.2%
2.5	Proportion of people that return to their normal place of residence after discharge	2. Improved Life Chances	People	Higher				94.0%	93.9%	93.7%			-	-	-
2.7	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into	2. Improved Life Chances	People	Higher	79.2%	51.7%	73.1%	79.3%	49.1%	63.8%	61.4%	61.5%	-	82.3%	79.1%
2.6a	New requests for services where route of access was discharge from hospital that had a reablement service	2. Improved Life Chances	People	Higher	29.8%	22.6%	34.2%	28.2%	27.3%	26.2%	22.5%	26.2%	-	29.8%	34.6%
2.8a	Number of homeless preventions	2. Improved Life Chances	Communities & Opportunities	Higher	400	114	118	42	33	29	104	336	-	-	-
2.8b	Number of cases where homelessness was successfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher	400	124	112	76	50	38	164	400	-	-	-
2.17	Net Disabled Facilities Grant Expenditure	2. Improved Life Chances	Communities & Opportunities	Higher	2,558,938	1,406,555	873,420	623,697	443,986	166,063	1,233,746	3,513,721	-	-	-

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National
2.11	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	People	Higher	60.0%	57.0%	48.3%	52.9%	54.8%				-	-	51.0%
2.12	Breastfeeding rate at 6-8 weeks	2. Improved Life Chances	People	Higher	55.0%	52.3%	52.8%	56.0%	60.7%	60.5%	58.9%		-	49.6%	49.3%
2.13	Number of school aged children who receive weight management advice and support 1:1	2. Improved Life Chances	People	Higher	5,000	916	1,743	286	640	467	1,393	4,052	-	-	-
2.14	Percentage of mothers known to be smokers at the time of delivery	2. Improved Life Chances	People	Lower	11.0%	11.3%	10.9%				11.6%		-	11.8%	9.1%
2.15a	Infants due a new birth visit that received a new birth visit within 14 days of birth	2. Improved Life Chances	People	Higher	90.0%	98.1%	96.2%	94.6%	96.1%	95.7%	95.9%		-	92.4%	82.6%
2.15b	Infants who received a 6-8 week review by the time they were 8 weeks	2. Improved Life Chances	People	Higher	90.0%	98.3%	97.9%	97.1%	97.1%	97.0%	97.4%		-	91.1%	81.5%
2.16a	Covid Spring Booster - % of Eligible Population Vaccinated (aged 75+)	2. Improved Life Chances	People	Higher	Trend							90.8%	-	-	62.3%
2.16b	Covid Autumn Booster - % of Eligible Population Vaccinated (aged 50+)	2. Improved Life Chances	People	Higher	Trend			59.1%	70.7%	72.9%		72.9%	-	-	76.2%
3.1	[OLD CONTRACT - Q1/Q2 only] - Number of defects repaired in the highway network	3. Connected Communities	Place & Economy	Higher	-	7,894	2,646					10,540	-	-	-
3.2	[OLD CONTRACT - Q1/Q2 only] - Percentage of defects repaired within timescale (P1-P4)	3. Connected Communities	Place & Economy	Higher		98.71%	98.47%						-	-	-
3.3	Percentage of routine maintenance budget spent to date compared to the agreed Maintenance Plan	3. Connected Communities	Place & Economy	Trend	-								-	-	-
3.4	Percentage of defects responded to within the timeframes specified (Priority 1 & 2)	3. Connected Communities	Place & Economy	Higher	97.5%				100.0%	98.3%			-	-	-
3.5	Percentage of defects responded to within the timeframes specified (Priority 3 & 4)	3. Connected Communities	Place & Economy	Higher	90.0%				98.2%	93.6%			-	-	-
3.6	Percentage of customers who are quite satisfied and extremely satisfied with the service received from the	3. Connected Communities	Corporate Services	Higher	90.0%	88.4%	90.1%				90.9%	88.4%	-	-	-
3.7	Percentage of contacts received within Customer Services for the first time (unavoidable contacts)	3. Connected Communities	Corporate Services	Higher	Trend	87.0%	83.6%				83.3%		-	-	-
3.8	Proportion of complaints escalated	3. Connected Communities	Corporate Services	Lower	TBC	4.9%	3.6%				3.5%	3.5%	-	-	-
4.1	Number of new council homes built	4. Thriving Villages & Towns	Communities & Opportunities	Higher	126	6	4				64	74	-	-	-
4.5	Number of affordable homes completed	4. Thriving Villages & Towns	Communities & Opportunities	Higher	404	70	109				87	266	-	-	-
4.6	Planning applications approved by Committee as recommended	4. Thriving Villages & Towns	Place & Economy	Higher		93.33%	96.42%	87.50%	72.73%	83.33%	80.64%		-	-	-
4.2	Number of visitors to libraries	4. Thriving Villages & Towns	Communities & Opportunities	Higher	500,000	179,017	221,917	64,871	69,416	55,151	189,438	590,372	-	-	-

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National
4.7a	Number of people resettled	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300	486	139	26	6	28	60	685	-	-	-
4.7b	Number of people currently supported through wrap around care	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300	757	730	772	794	776	776	776	-	-	-
5.3	Visitors to Museums	5. Economic Development	Communities & Opportunities	Higher	137,000	42,666	37,451	12,218	12,108	6,309	30,635	110,752	-	-	-
5.4a	Total number of people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	19,082	18,820	18,876	18,901	18,855	18,855	18,855	-	-	-
5.4b	Pensioners on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	7,766	7,740	7,776	7,754	7,723	7,723	7,723	-	-	-
5.4c	Working age people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	11,316	11,080	11,100	11,147	11,132	11,132	11,132	-	-	-
5.5a	Number of apprentices employed in substantive roles	5. Economic Development	Corporate Services	Higher		110	129	137	139	139	139	139	-	-	-
5.5b	Number of apprenticeships starts in West Northants	5. Economic Development	Corporate Services	Higher	-	2,050	950						-	-	-
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,371.85	2,384.28	2,442.28	2,441.13	2,421.84	2,421.84	2,421.84	-	-	-
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,653	2,663	2,724	2,717	2,690	2,690	2,690	-	-	-
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Corporate Services	Lower		2.51	5.79	6.82	8.03	9.15	9.15	9.15	-	-	-
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	10.70	10.04	11.58	11.69	12.05	12.20	12.20	12.20	-	-	tbc
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	1360.0%	16.6%	15.1%	15.1%	14.9%	15.3%	15.3%	15.3%	-	-	tbc
6.1	Net Revenue budget delivery - Projected surplus/ deficit (£m)	6. Robust Resource Management	Finance	Lower	0.0	7.6	3.7				3.9	7.6	-	-	-
6.2	Council Tax collection rate	6. Robust Resource Management	Finance	Higher	-	29.28%	57.69%	66.62%	75.90%	84.49%	84.49%	84.49%	-	-	-
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	30.07%	56.37%	65.32%	73.02%	81.18%	81.18%	81.18%	-	-	-
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Finance	Lower		19.6	24.5	24.2	23.6	22.8	22.8	22.8	-	-	-
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	Finance	Higher	95.0%	96.5%	96.9%	96.0%	97.8%	97.3%	97.0%	96.7%	-	-	-
6.6a	Housing Benefit - time to determine new applications	6. Robust Resource Management	Finance	Lower	20.00	28.23	33.37	41.72	50.87	45.63	38.60	33.37	-	-	-
6.6b	Housing Benefit - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	8.00	6.38	8.28	14.14	9.42	12.20	9.20	8.28	-	-	-