



Corporate Plan 2022-23 Quarter 4 Report

January to March 2023

Last Updated: 24th May 2023



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



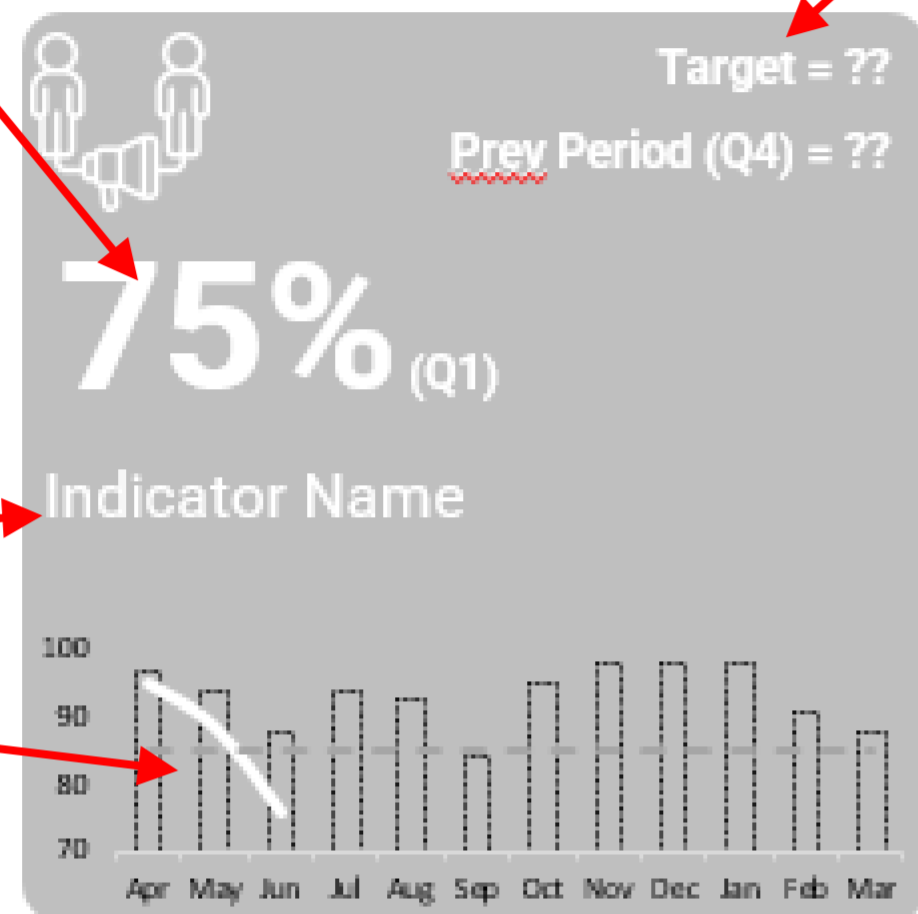
The below diagrams for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

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

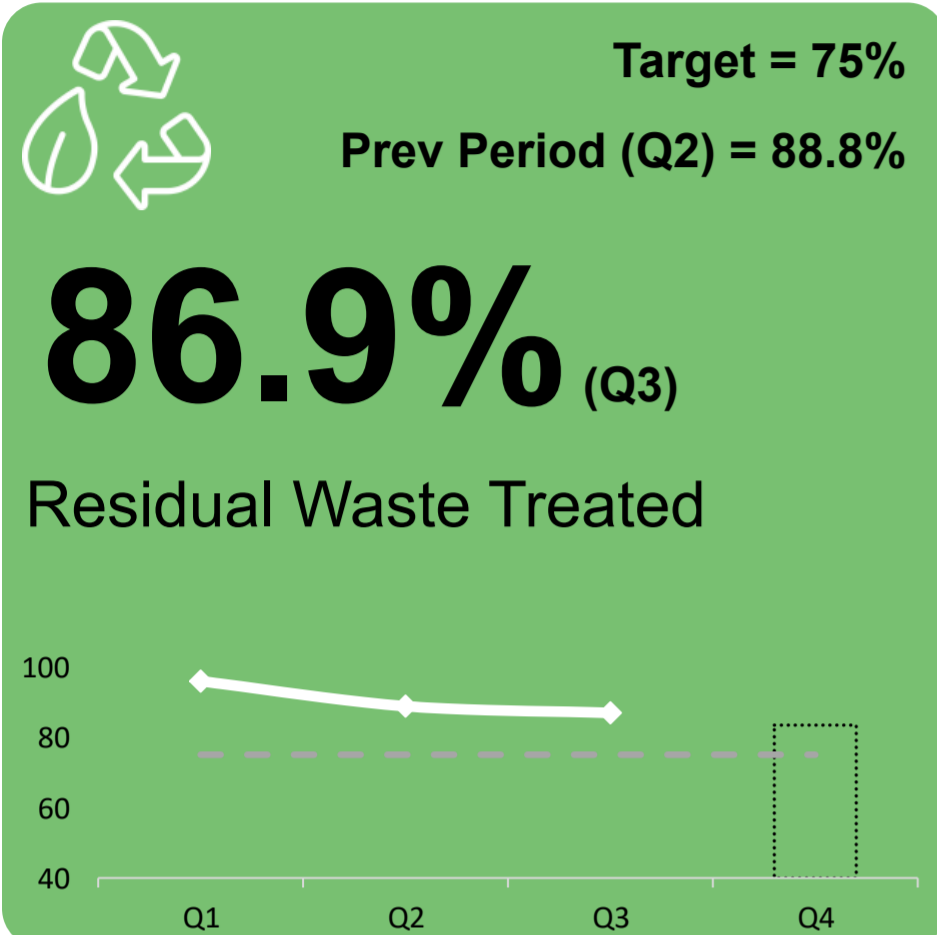
This section includes the target and current performance data broken down to month where available, quarterly and year to date (YTD).

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		

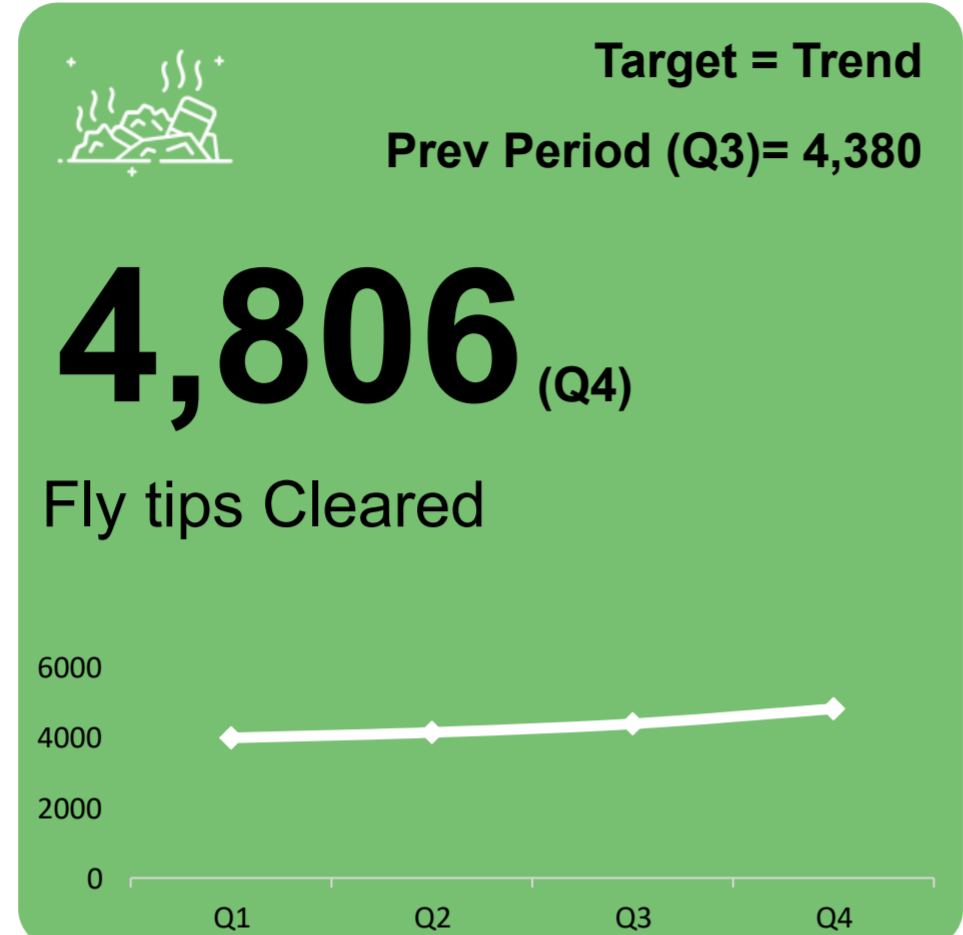
Temporary image as an example only

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.

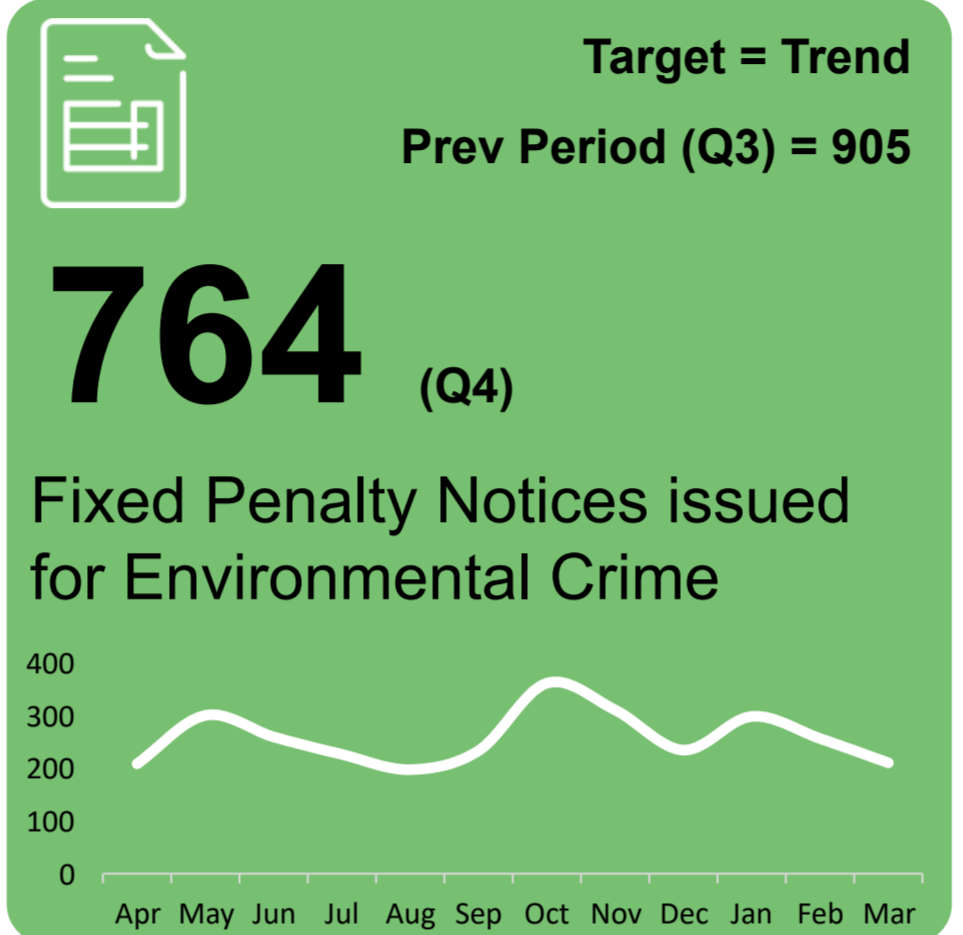
This measure is reported a quarter in arrears due to reporting processes via WasteDataFlow and therefore this report shows the performance for Q3 of 2022-23. The latest data for the autumn period shows that performance has reduced by 1.9% points to 86.9% of residual waste treated. This metric is affected by seasonal fluctuations in waste habits and despite the reduction current performance remains above the target set for the year.



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

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 final quarter this year has seen a further rise in the volume, with WNC needing to clear 4,806 fly-tipping incidents, taking the total for the year to 17,301

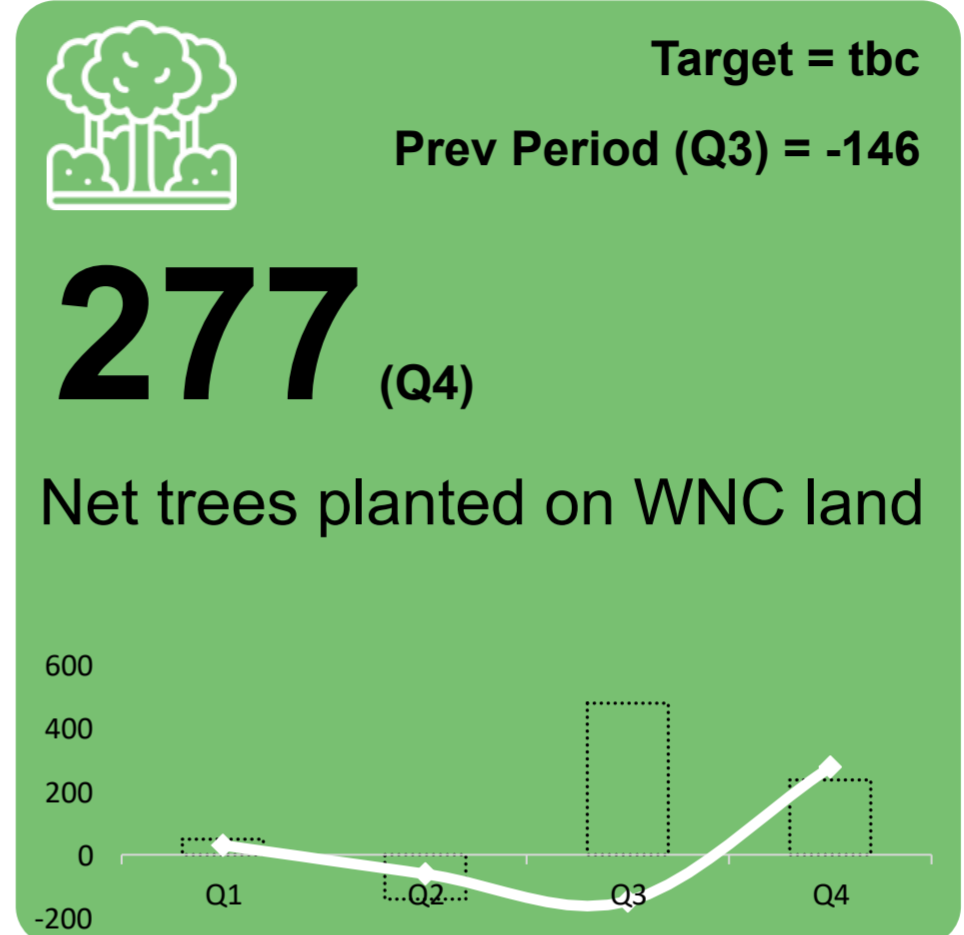


This measure reports against those fixed penalty notices (FPNs) which have been issued on behalf of WNC for environmental crime, this would include those fines issued for fly-tipping.

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 764 FPNs have been issued, a decrease of 141 from the number issued in the previous quarter.

The total number of FPNs issued this reporting year has been 3,092



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

This quarter has seen 383 tree's planted and 106 trees removed with a net position of 277 trees planted.

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 trees.

As of the 31st March 2023 the final number (initiative now ended) of pledged trees that we are aware of within the WNC area is 11,337, this is made up as follows;

- Parks - 2,468
- Town & Parish Councils - 4,877
- Schools - 462
- Private - 3,530



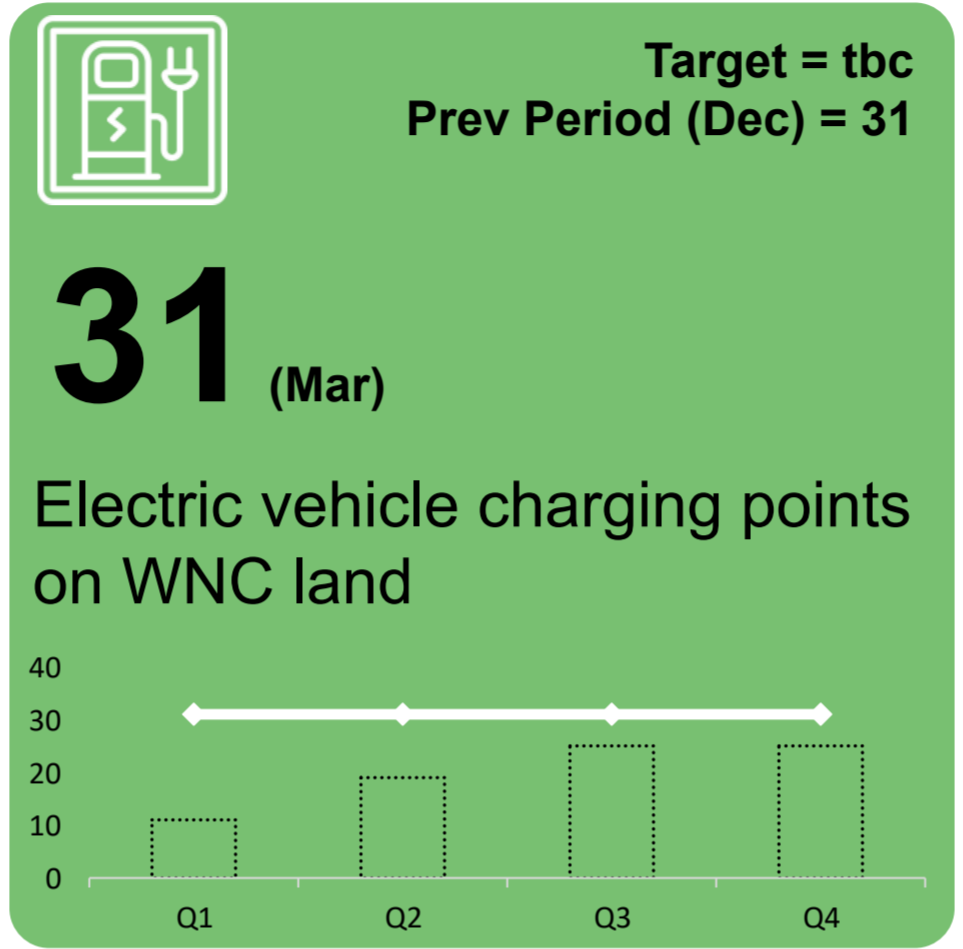
Priority 1 – Green and Clean Environment & Wellbeing



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 full reporting year has seen 2.16m visitors into the leisure's centres with the latest quarter reporting 565,831 visitors.

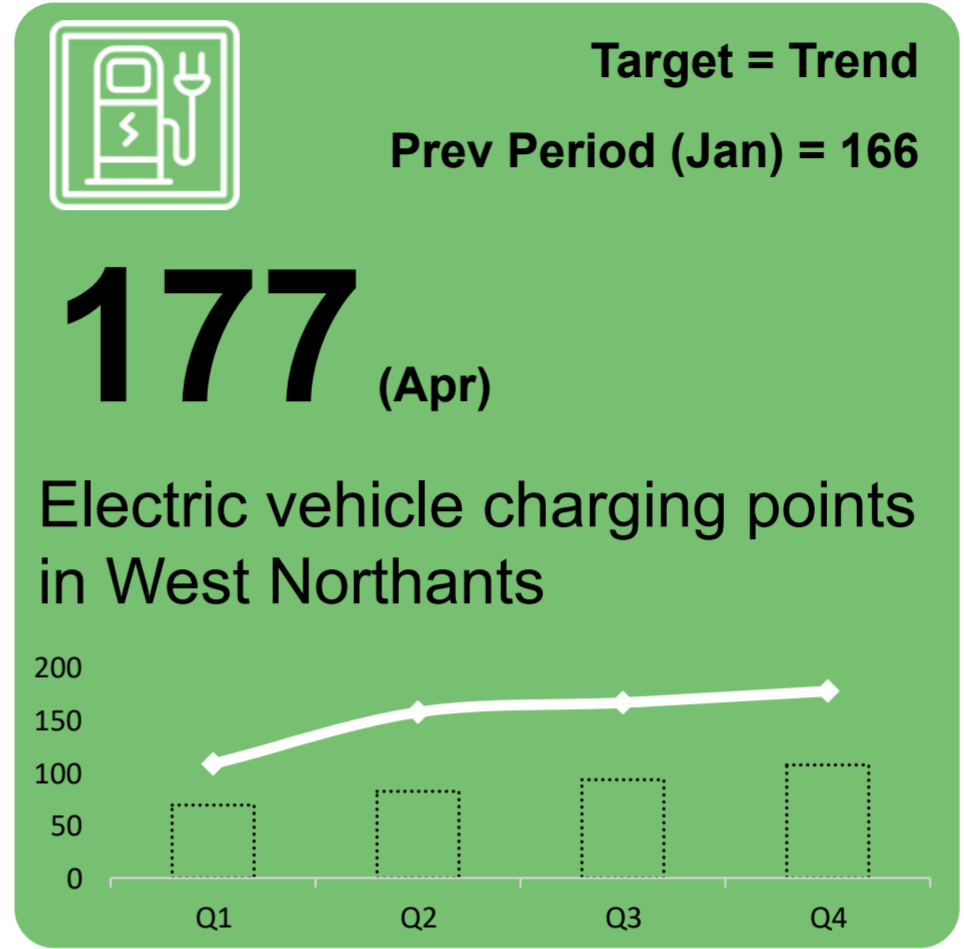
The Q4 performance is above the target set for that period, and has also resulted in the number of visitors this year exceeding the target of 1.9m with all sites returning good performance particularly through fitness classes and swimming'

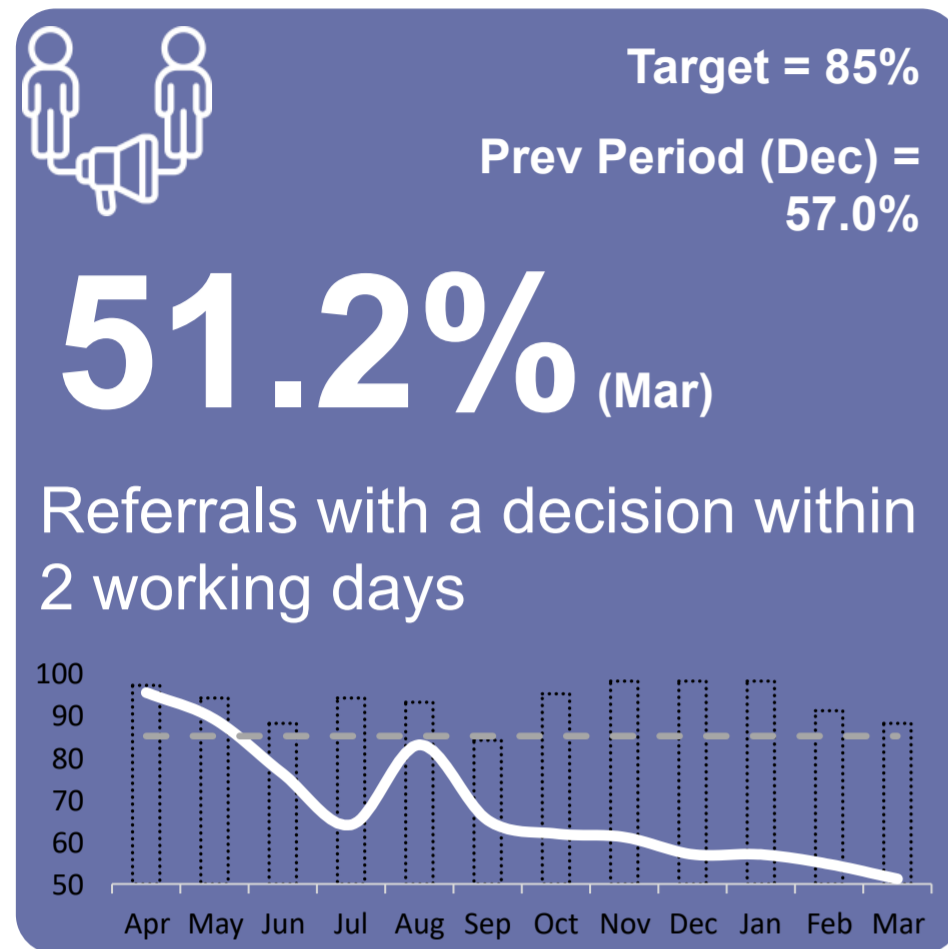


WNC has 31 electric vehicle charge points in place on either the highway or within WNC car parks or property that are available for electric vehicles, this is no change in the number of these since the beginning of the year.

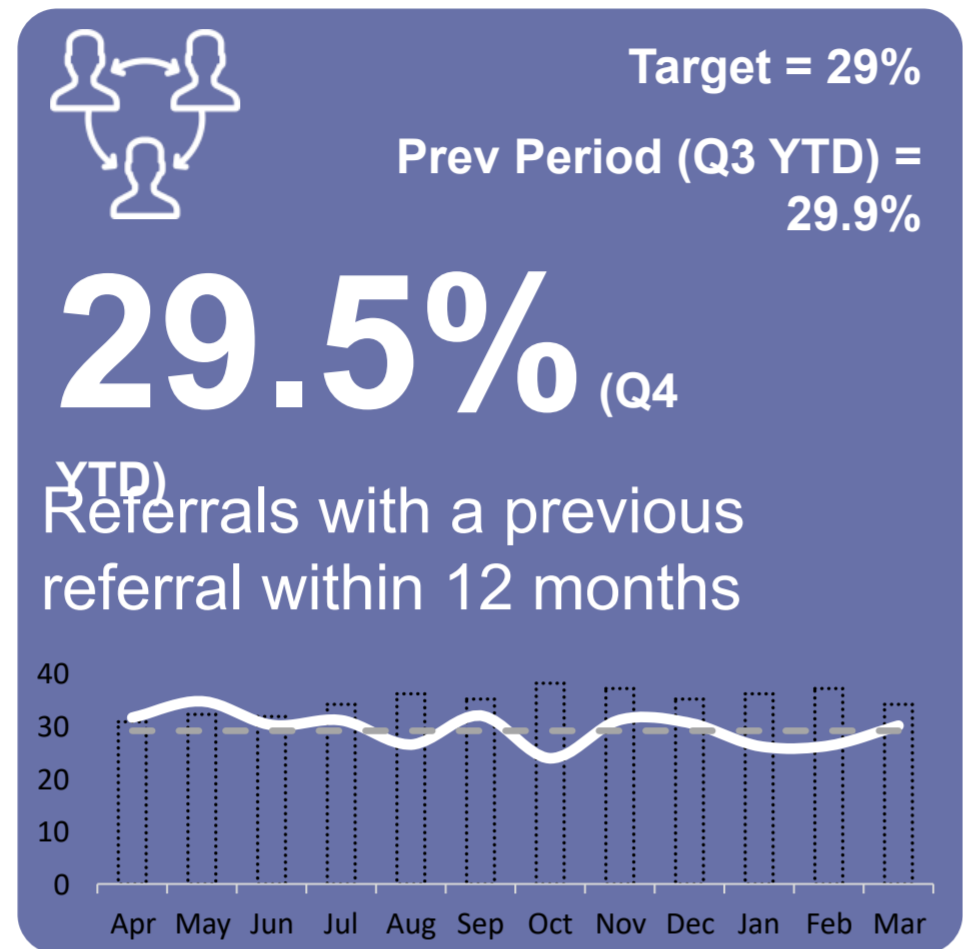
Additionally the total charging point access for West Northamptonshire as at April 2023 shows that there are 177 public charging devices, an increase of 11 since January, of these 11 new installations 9 of them are defined as rapid charging devices bringing the total number to 66 publicly accessible rapid charging devices.

The West Northamptonshire area has 415 charging points per 100,000 population (up from 40.8 at Jan 2023). This is higher than the East Midlands (40.8), but lower than the England (60.5) average.





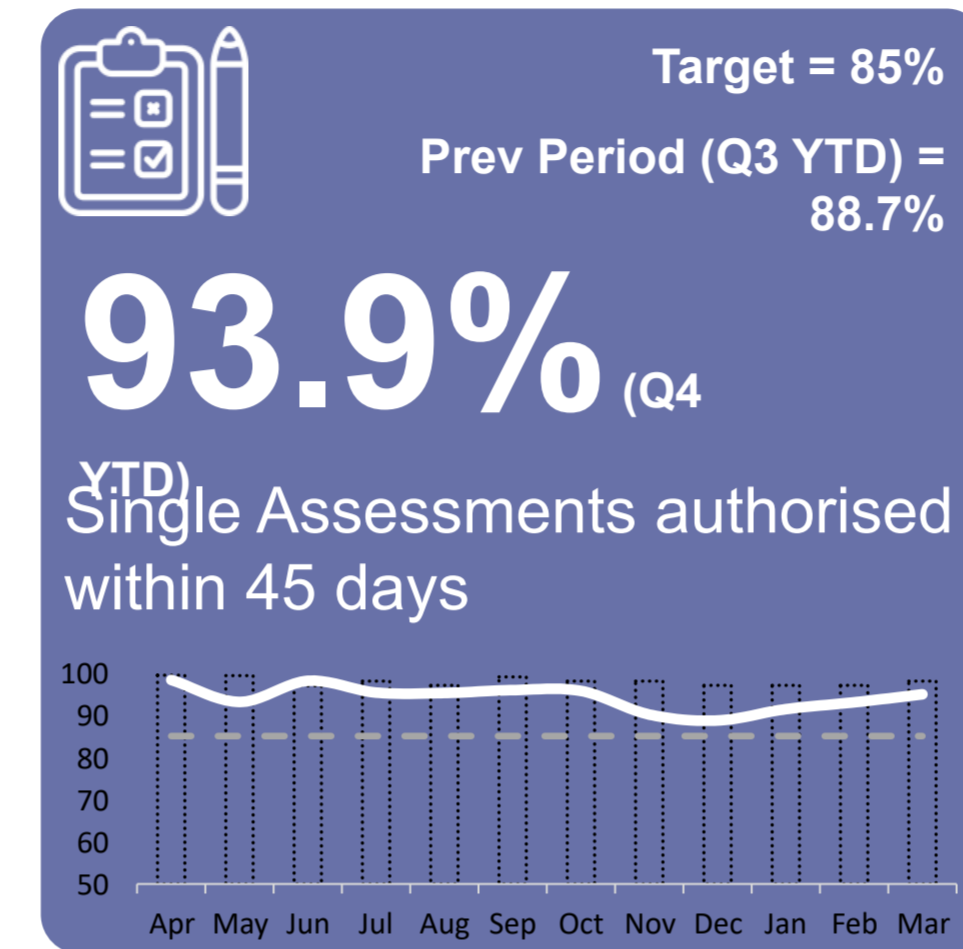
Whilst an action plan is implemented, timeliness and overall performance have dropped and performance remains outside tolerance. Issues contributing to this position: staffing challenges, in particular MASH officer and business support, police working on a backlog of PPN's on an overtime basis so high volumes coming in at once; increase in requests for information due to agencies clearing backlogs (CAFCASS and Probation). Focus on clearing the backlog and ensuring timely decision making is sustained. Recruitment of staff is a priority focus, and additional staff has been agreed. All referrals are considered and rag rated and cases that are rag rated RED are prioritised and decisions made within 1 day. 2



Re-referrals have increased this month above target whilst remaining within tolerance; this 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. Work with all partners continues to ensure appropriate and robust application of thresholds.

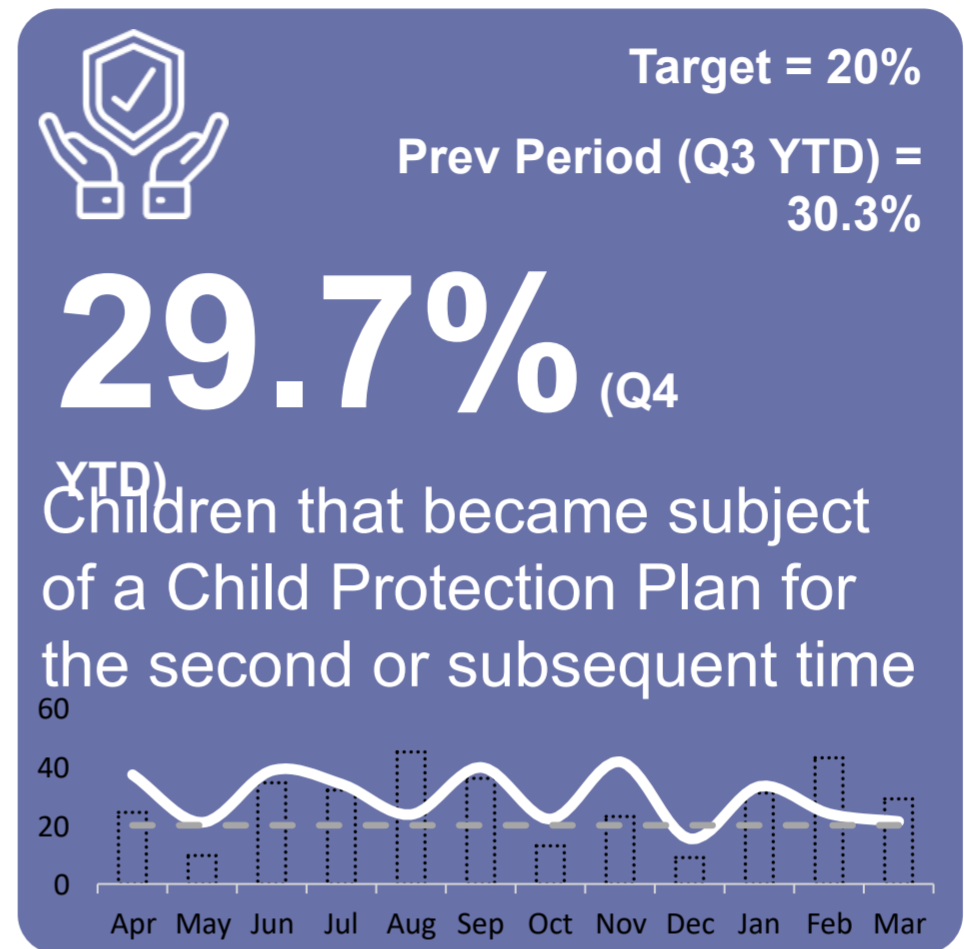
Steps have been taken to strengthen the Early Help partnerships with Partnership Support Team (Early Help MASH) being placed in the MASH pods and a leaner step down process. It is anticipated that and developments in CFSS/Early Help will continue to support appropriate reduction going forward.



Assessment timescales remain consistently above target and national average, increasing to 95% this month.

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 higher levels of staff sickness in DAAT, there is now positive move and a higher than average number of new starters.

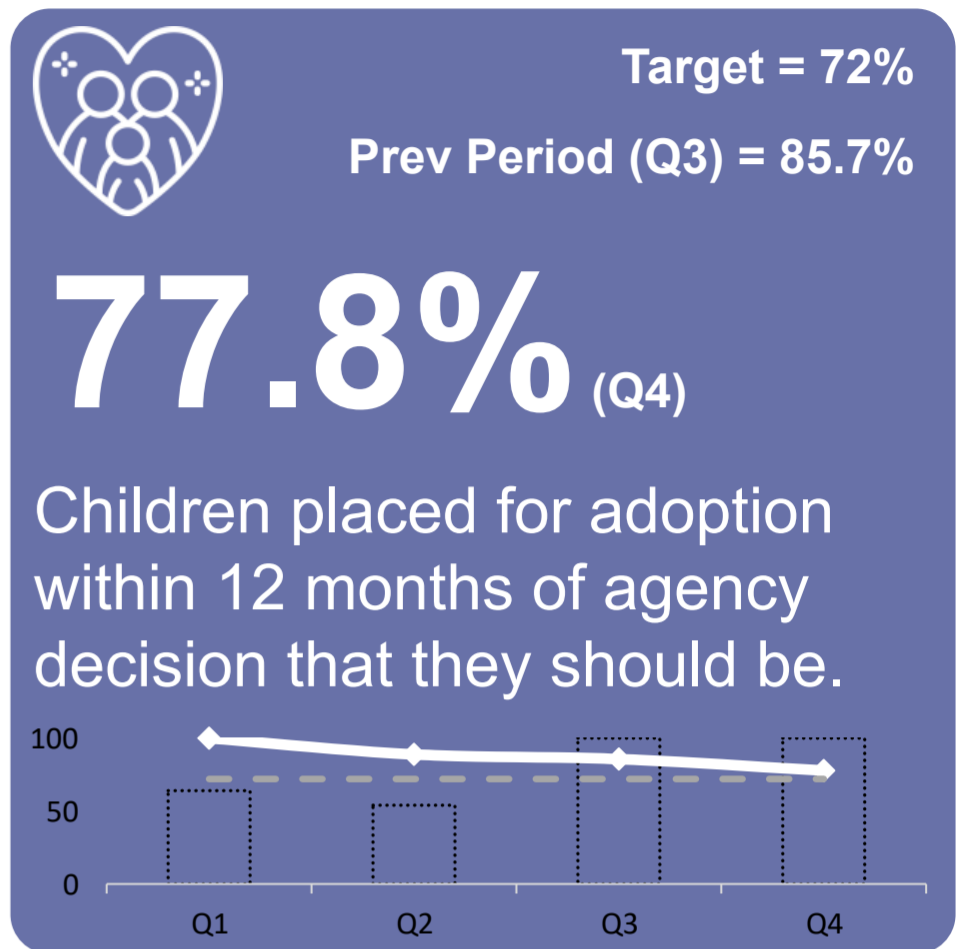
In addition to timeliness, we work on increasing the quality of assessments and more effective use of SofS in our interventions.



This measure continues to be variable and, on occasion, too high.

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. Presenting issues are mostly associated with neglect and varying degrees of disguised compliance. Neglect subgroup now operational and training in place for staff.

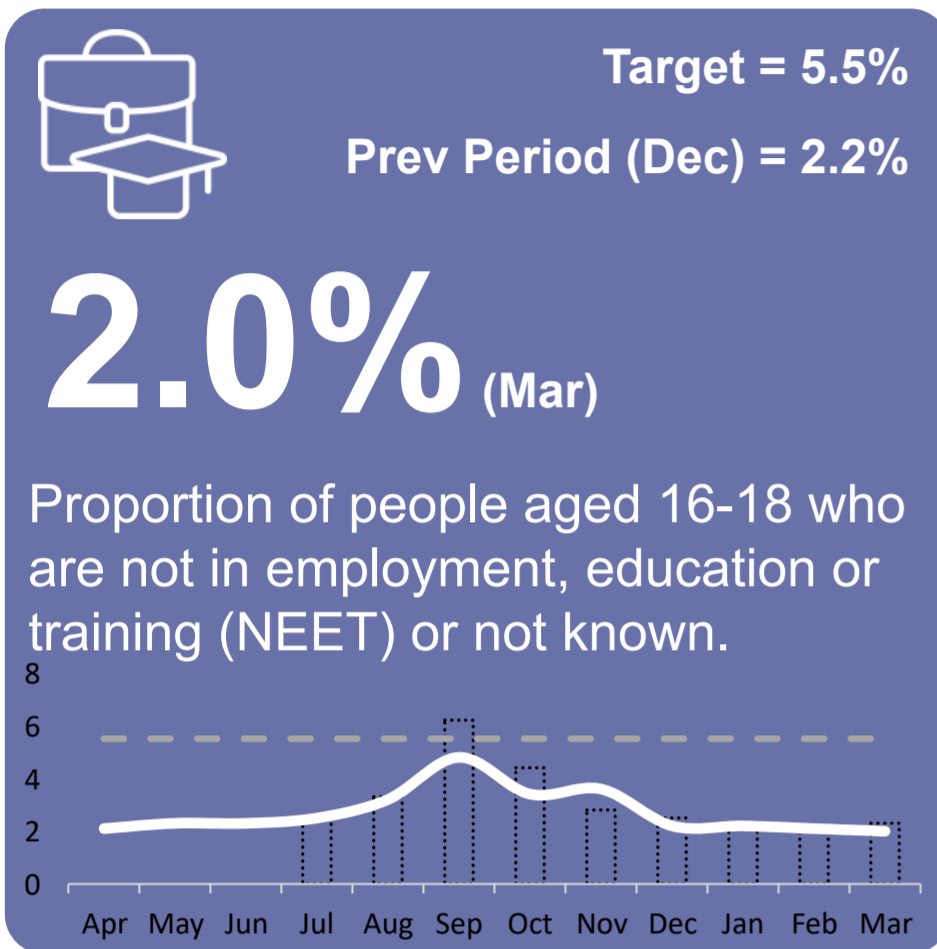
Requests for a second or subsequent CP plan is overseen by Service Managers to ensure the right intervention for the child/family.



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 9 children who have been placed for adoption. The year to date has resulted in 30 children placed for adoption and of those 86.7% 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'.

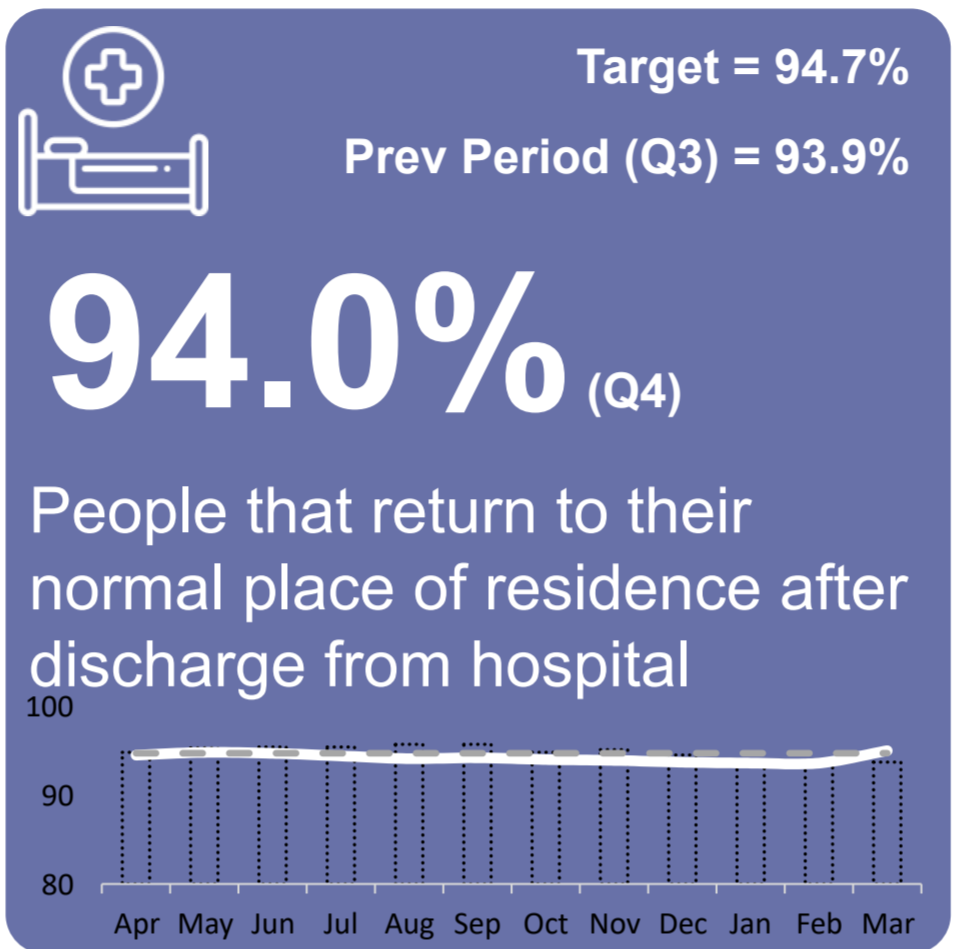
Whilst there is data going back prior to April 2021, that data is not split to the unitary council area in a way that enables comparison's to previous years.

The latest position at the end of March shows that 2.0% of young people are either NEET or not known, this is a reduction from the 4.8% high point recorded at the end of Q2 and the 2.2% reported at end of Q3. 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.

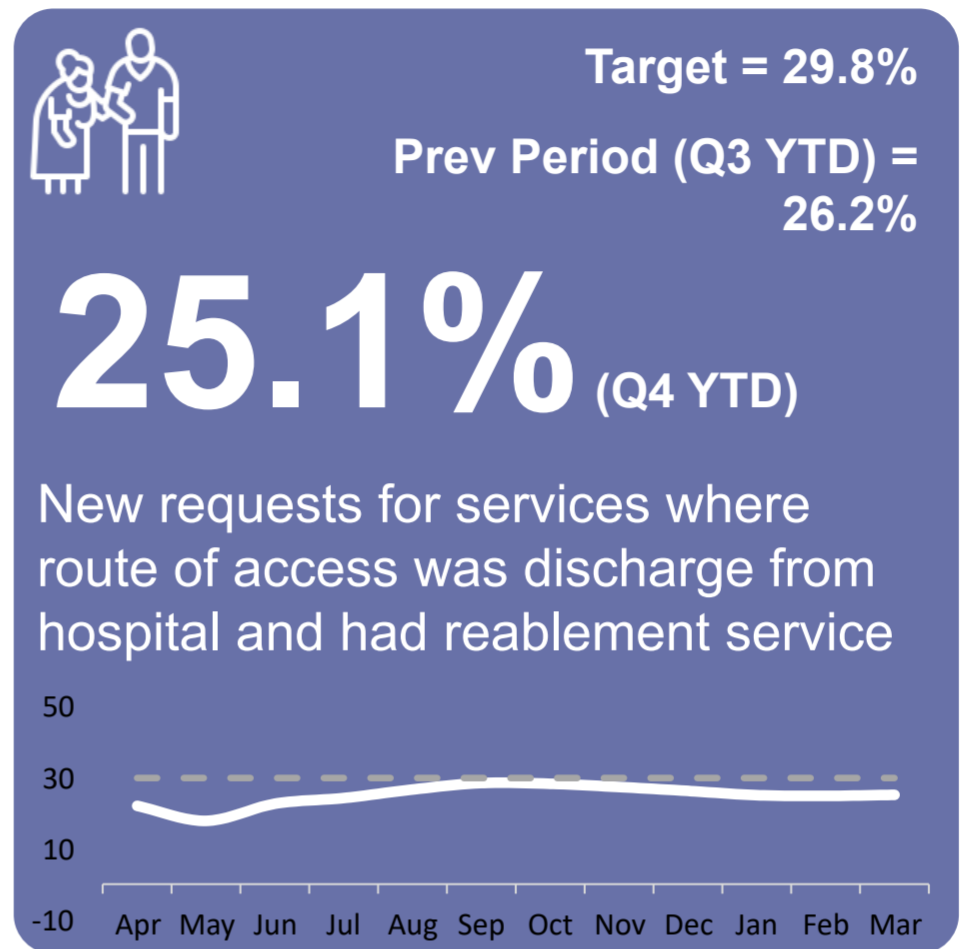
Currently the performance on this metric is showing that 100% of those in receipt of social care are managing their own support as much as they wish, this has been the case throughout the year and inline with our approach to personal budgets.



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.

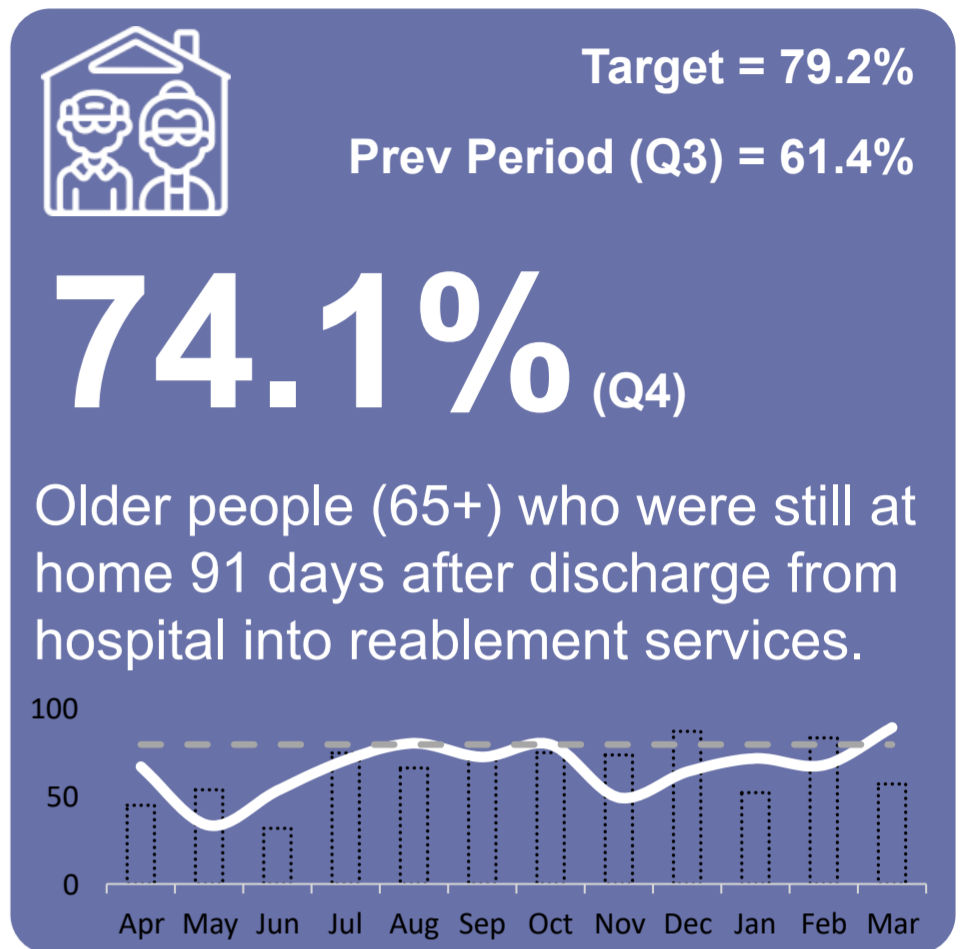
The 4th quarter of the year has seen a similar level of people return to their normal place of residence as the previous quarter (+0.1%), with the whole year performance at 94.7%.



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 from the 22.5% in Q3 to 21.8% for Q4 of those new requests for service have had a reablement service, this has then reduced the overall years performance to 25.1%.

This has resulted in the outturn for the year being below the target, based on previous years regional average of 29.8%.



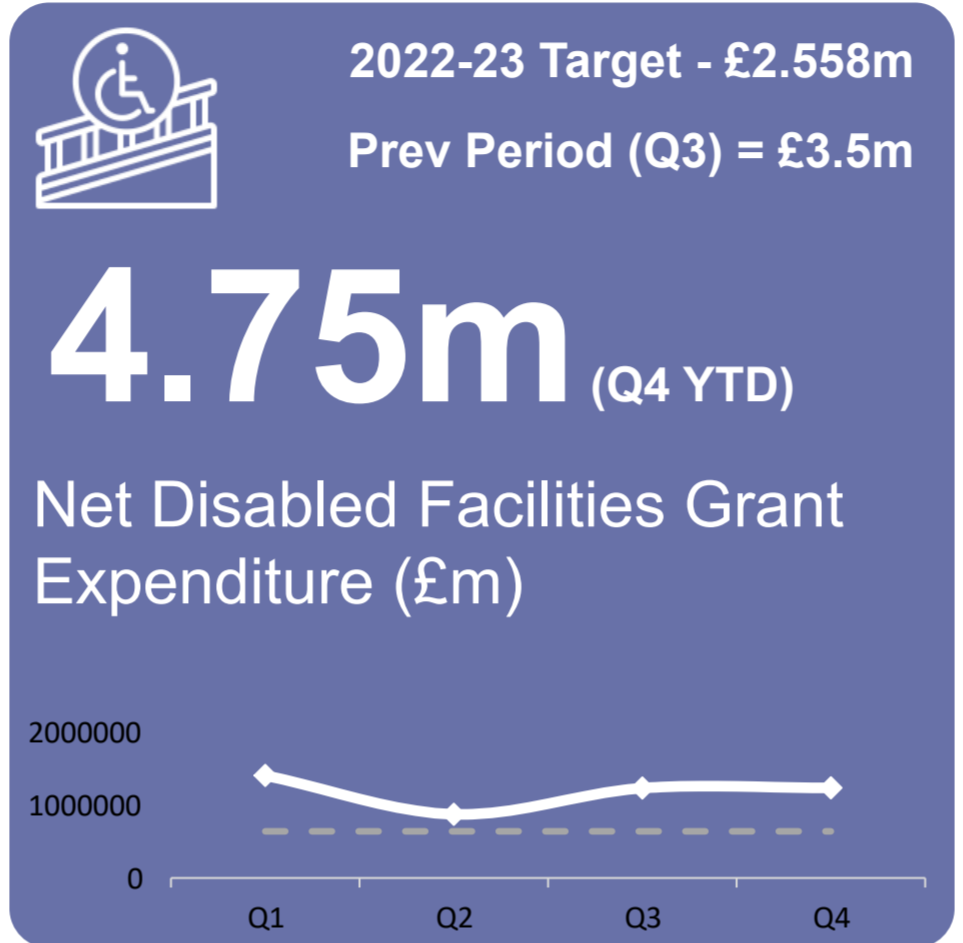
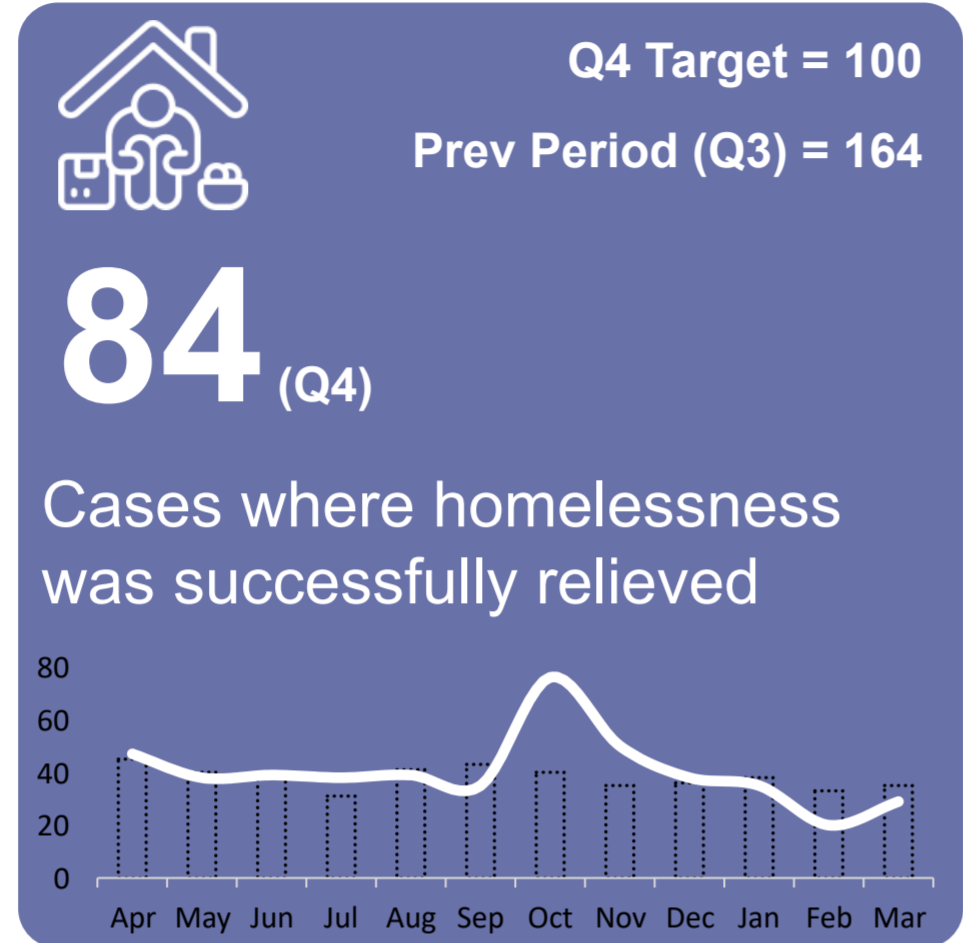
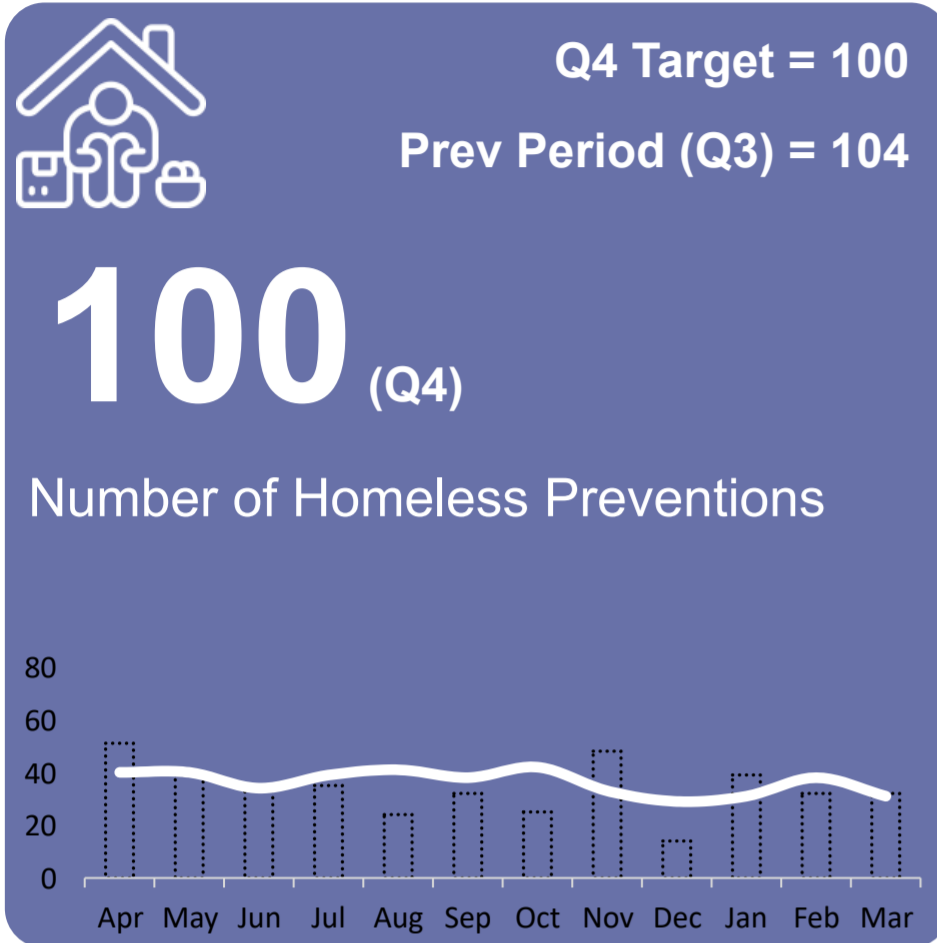
This indicator is one of the measures from the Better Care Fund (BCF) in the current year and measures those people (aged 65+) who were still at home 91 days after left hospital and had some form of reablement service.

This indicator has improved significantly in the final quarter, up from 61.4% reported in Q3 to 74.1% this period. This has improved the overall performance for the year to 65% (+3.5%) 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 100 households from becoming homeless in Q4, taking the total number of households to 436 for the whole year.

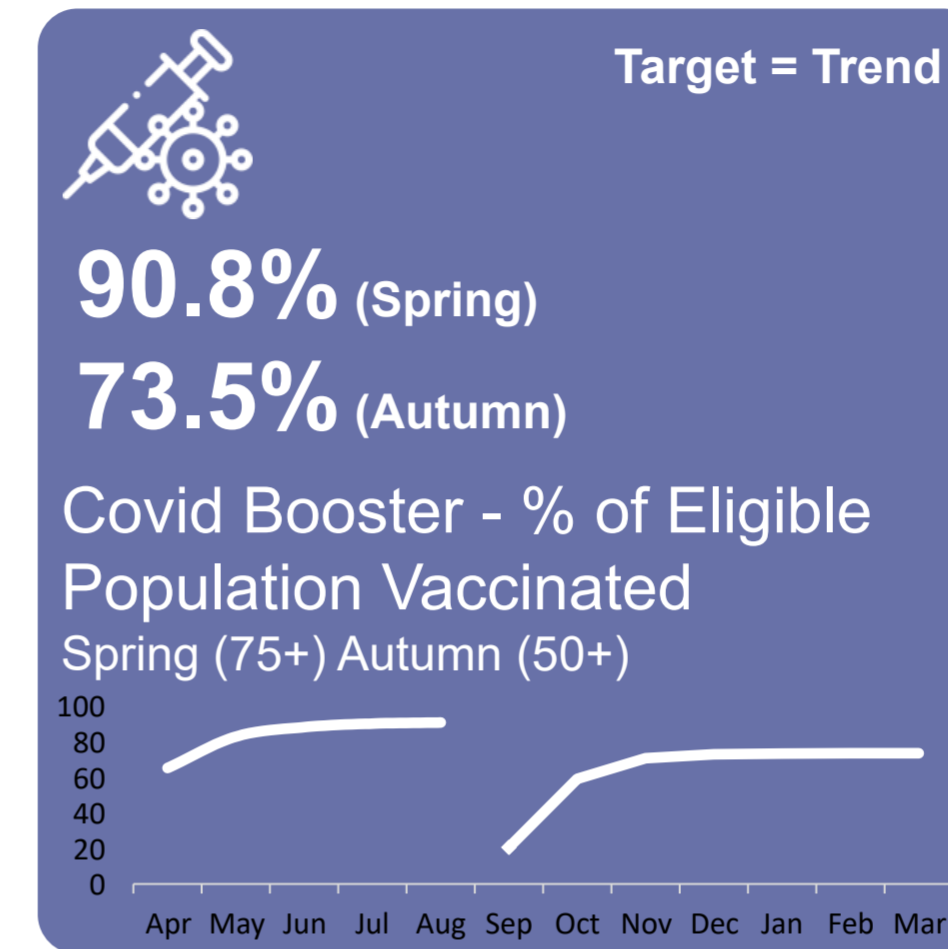
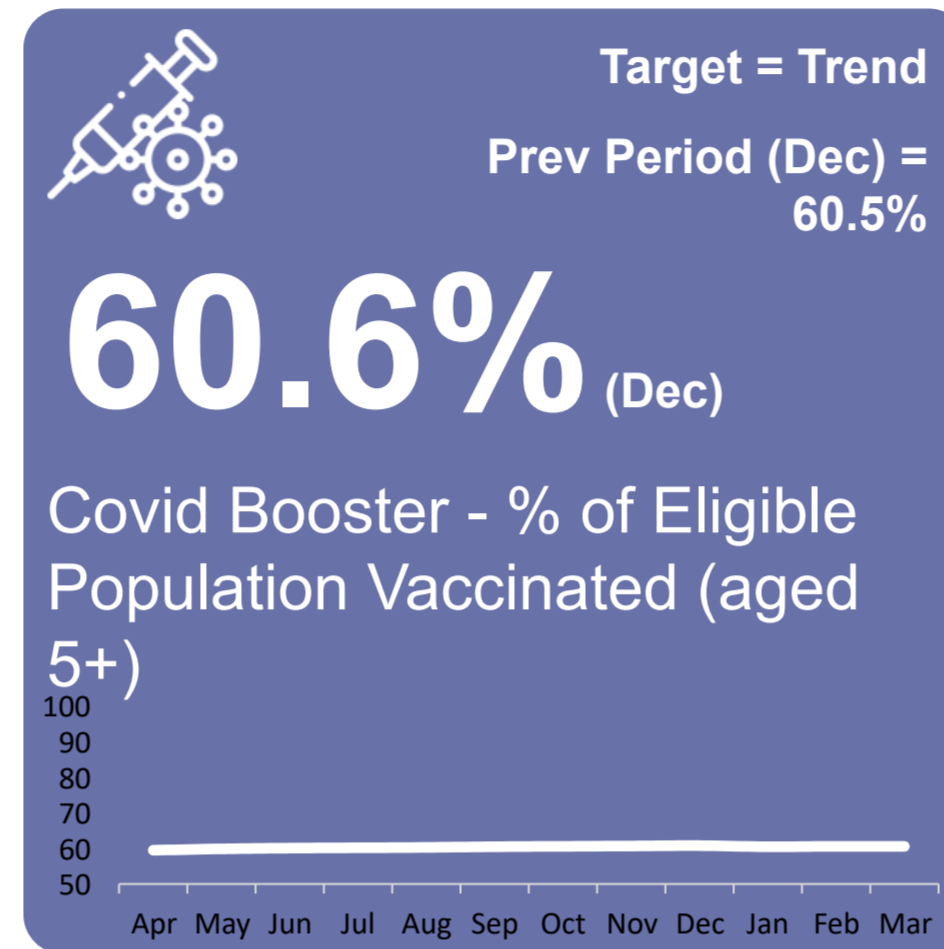
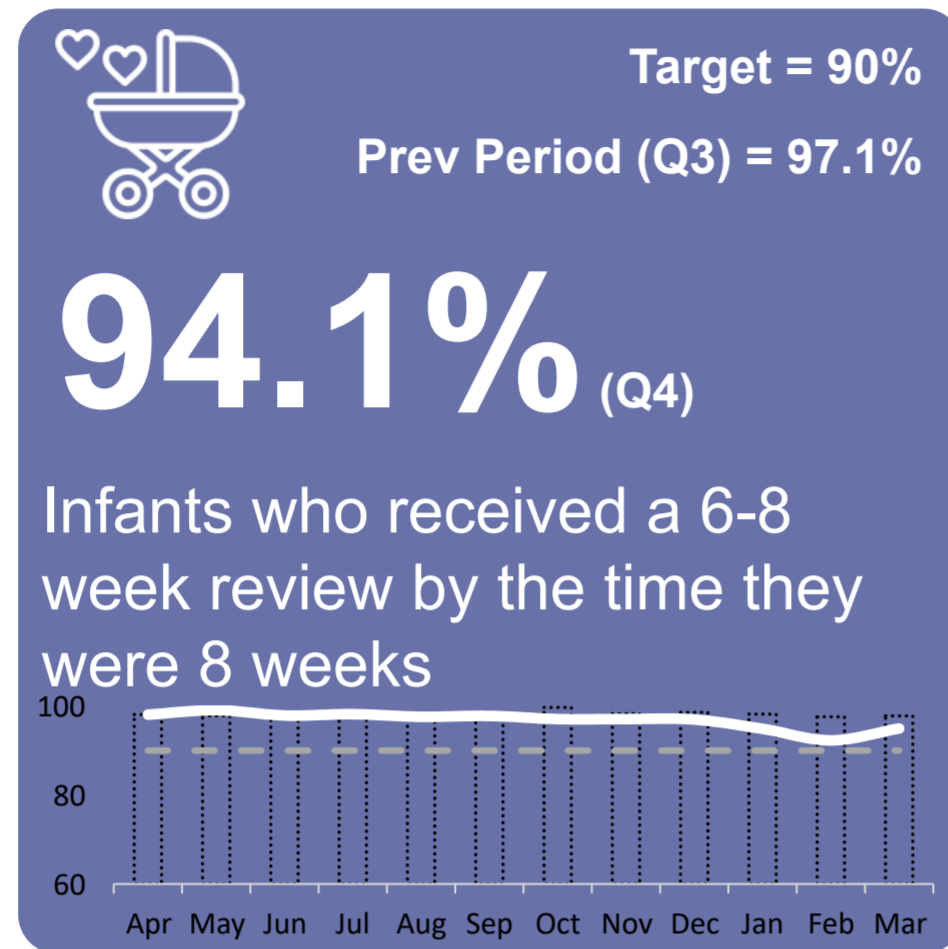
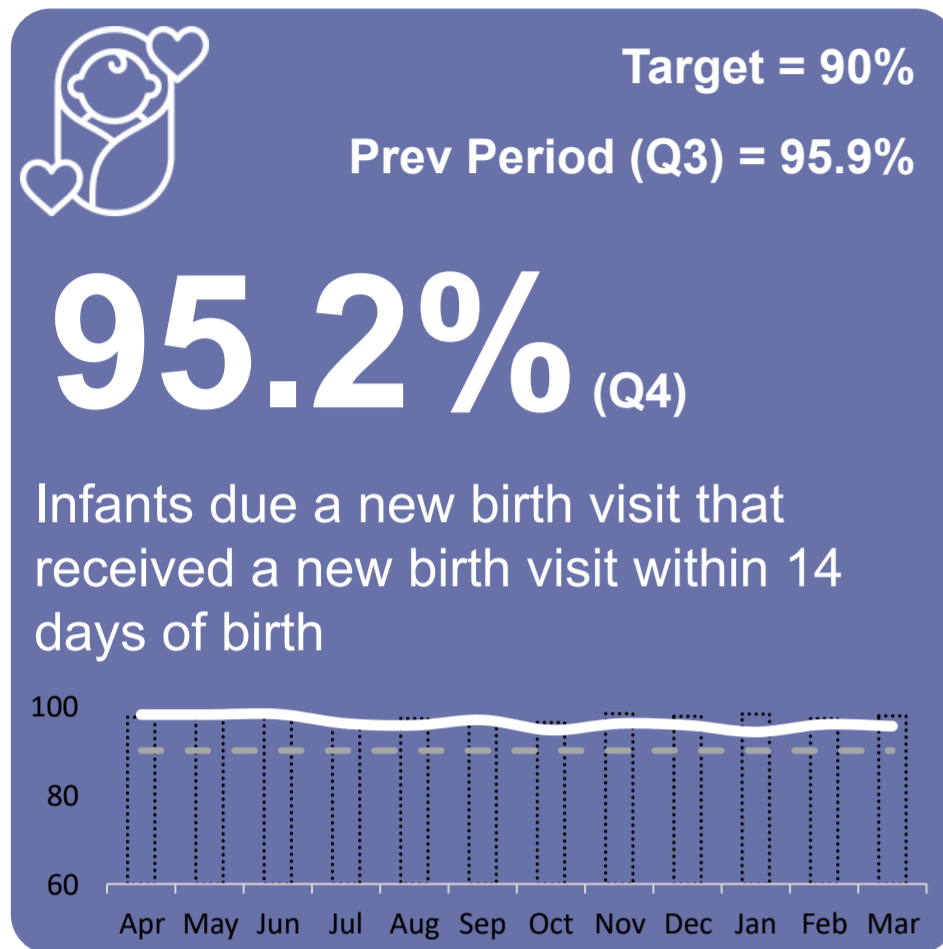
If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties we have had 84 cases where homelessness was successfully relieved in Q4, taking the total number of households to 484 for the whole year.

Combined under the two duties we have supported 184 households across the authority area from becoming homeless in Q4 of the current year and the total for the year of 920 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 £4.75m for 2022-23.

The Q4 year to date position shows the total amount which includes committed spend, some of this may not be realised due to clients withdrawing from the grant approval or works being delayed into the next financial year.



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 95.2% for quarter 4, a decrease from the 95.9% reported in the first quarter. Similarly an decrease in the 8 week reviews completed, from 97.1% in quarter 3 to 94.1% in this quarter

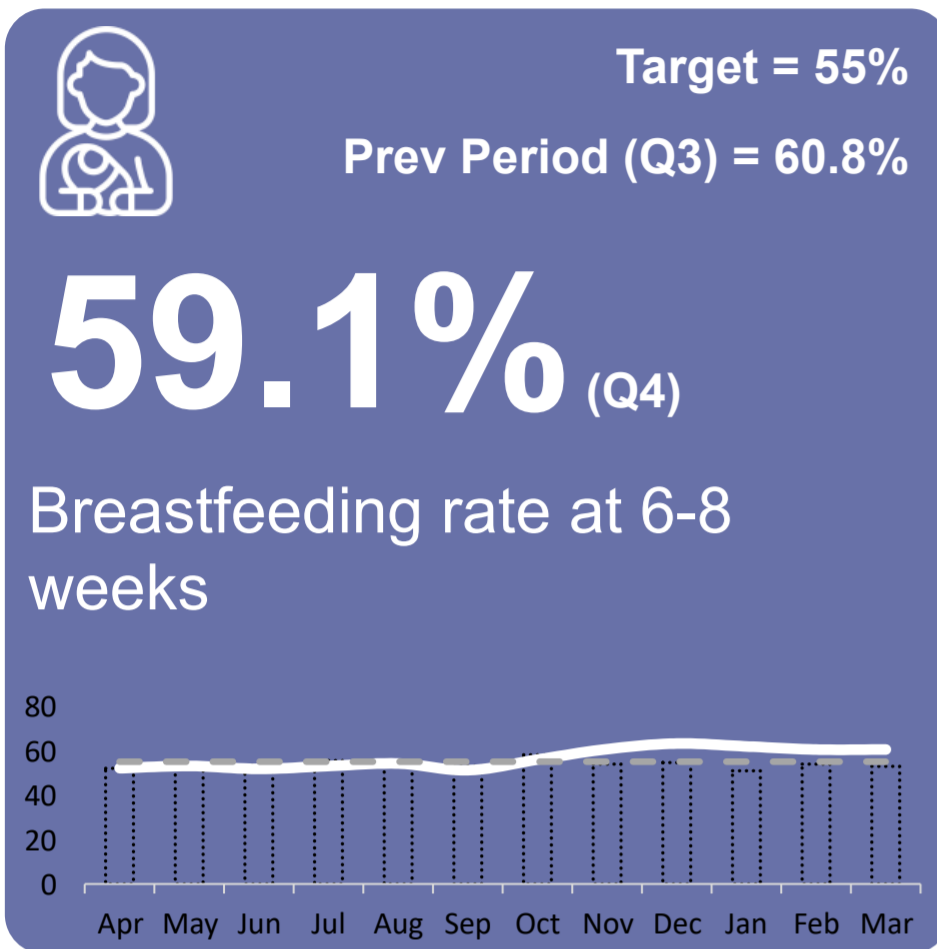
Both of these indicators perform well in comparison to national averages of 82.6% for 14 day visits and 81.5% for the 8 week visits and are above our local target of 90% for each indicator.

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 60.6% 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 March is showing that 73.5% of those aged 50+ have received this booster.

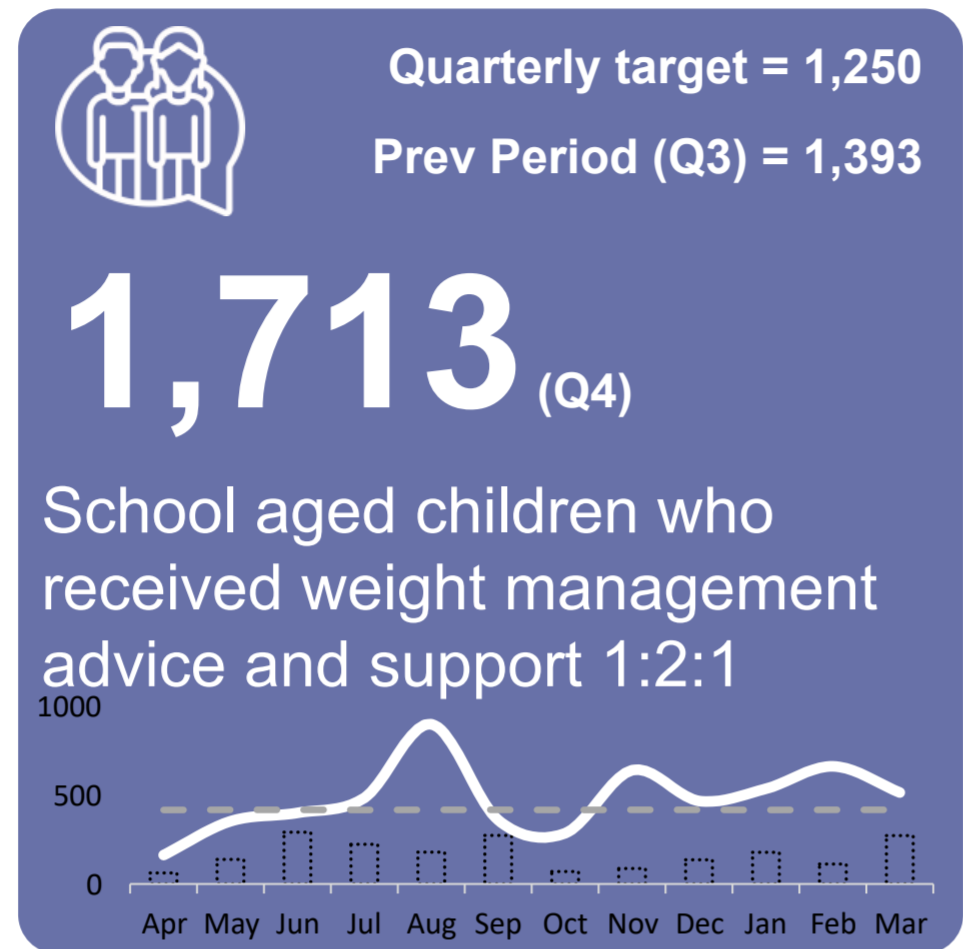
Contributory factors to the performance of both of these measures are the take-up of the 1st and 2nd doses (i.e. there cannot be more 1st boosters than there are 2nd dose take-ups) As at the end of December there have been;

1st Dose – 78.5% with 155 1st doses administered in Q4
2nd Dose – 75.4% with 221 2nd doses administered in Q4



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.

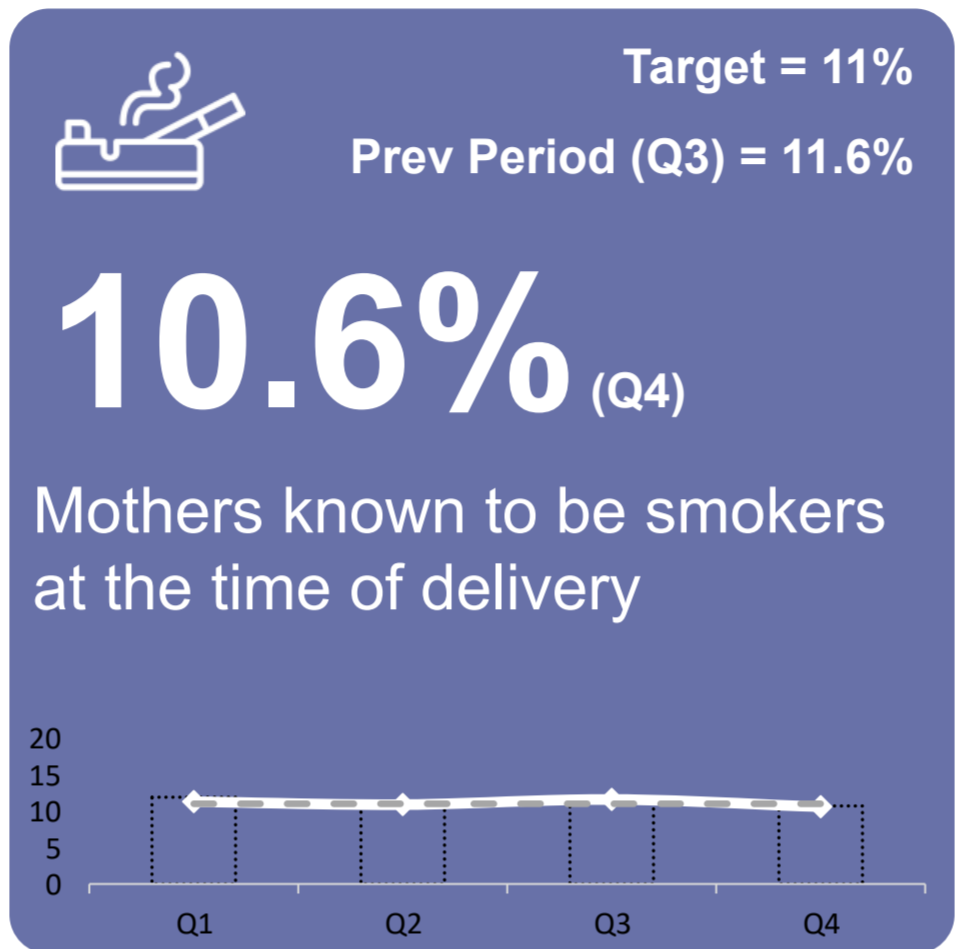
In West Northamptonshire there were 59.1% of babies are breastfed at 6-8 weeks in the final quarter this year, a decrease over the previous period (60.8%). The performance of this measure has been relatively consistent over the past year (52-61%), this compares favourable with the latest national average 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.

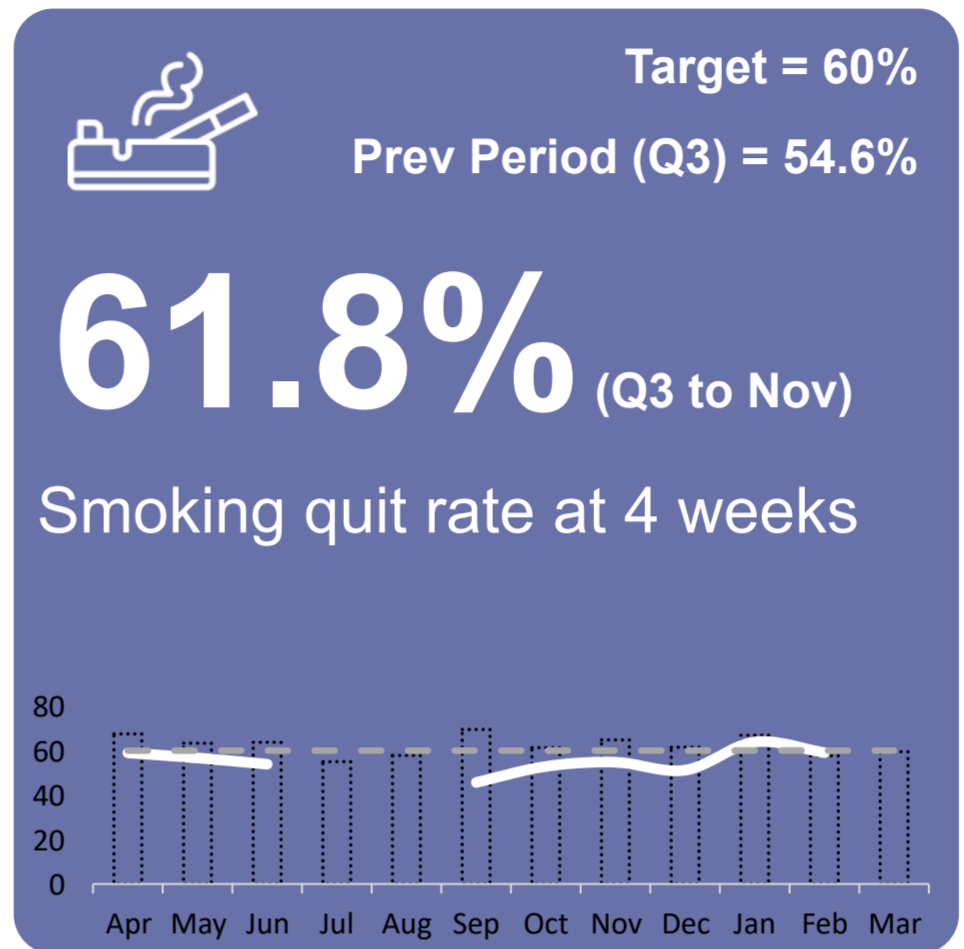
This quarter the service has supported 1,713 school aged children through this service offer which is an increase from the previous quarter's 1,393 children supported.

The total number of children supported this year is 5,765.



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 10.6% of mothers are known to be smokers at the time of birth, this is 1.0% lower than the performance in the previous quarter and compares with a latest (2021-22) regional average of 11.8% and England average of 9.1%.

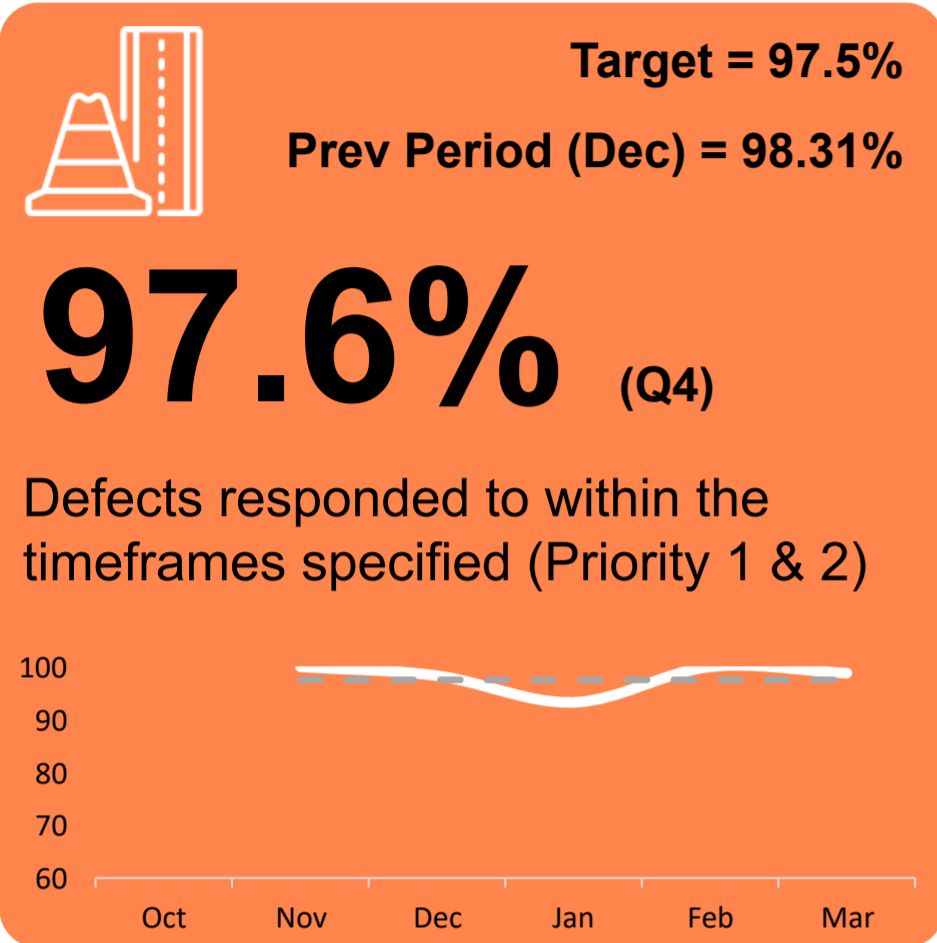


Due to lag in data being available for this measure we are currently only able to report to end of February for the final quarter of the year.

The position therefore reported above is reflective of October & November, which at 61.8% is above the local target of 60% and also 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

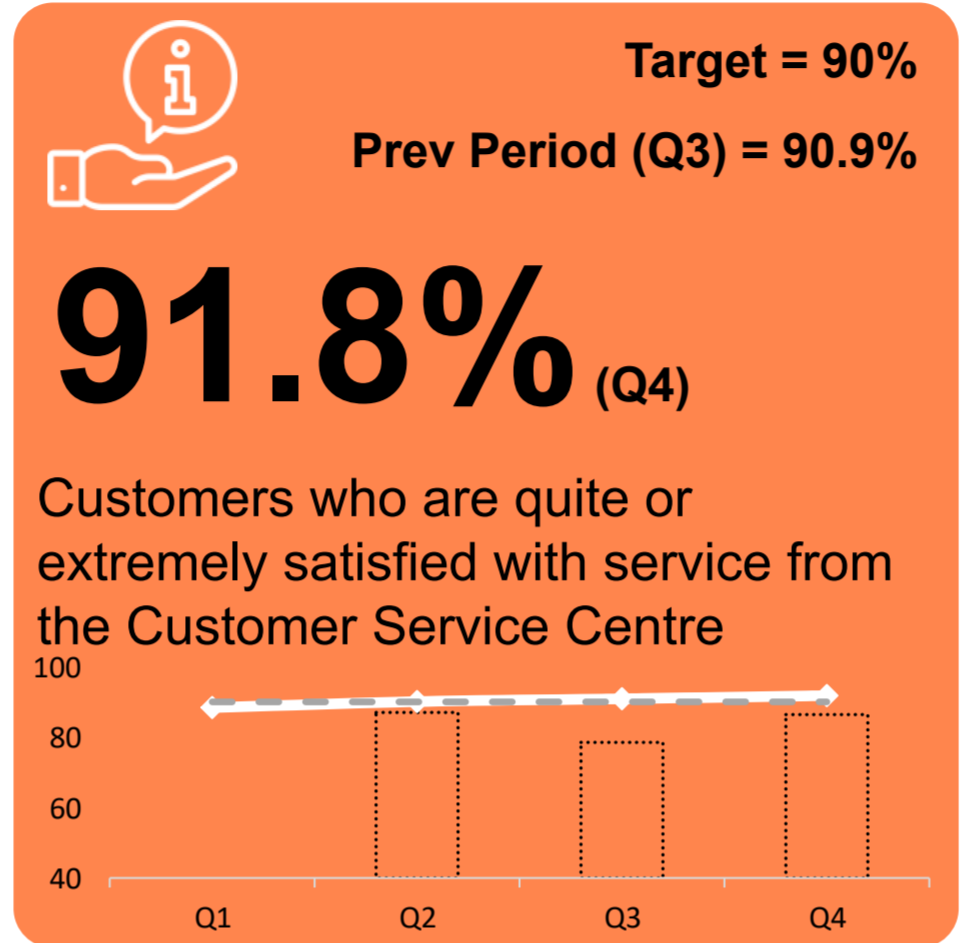
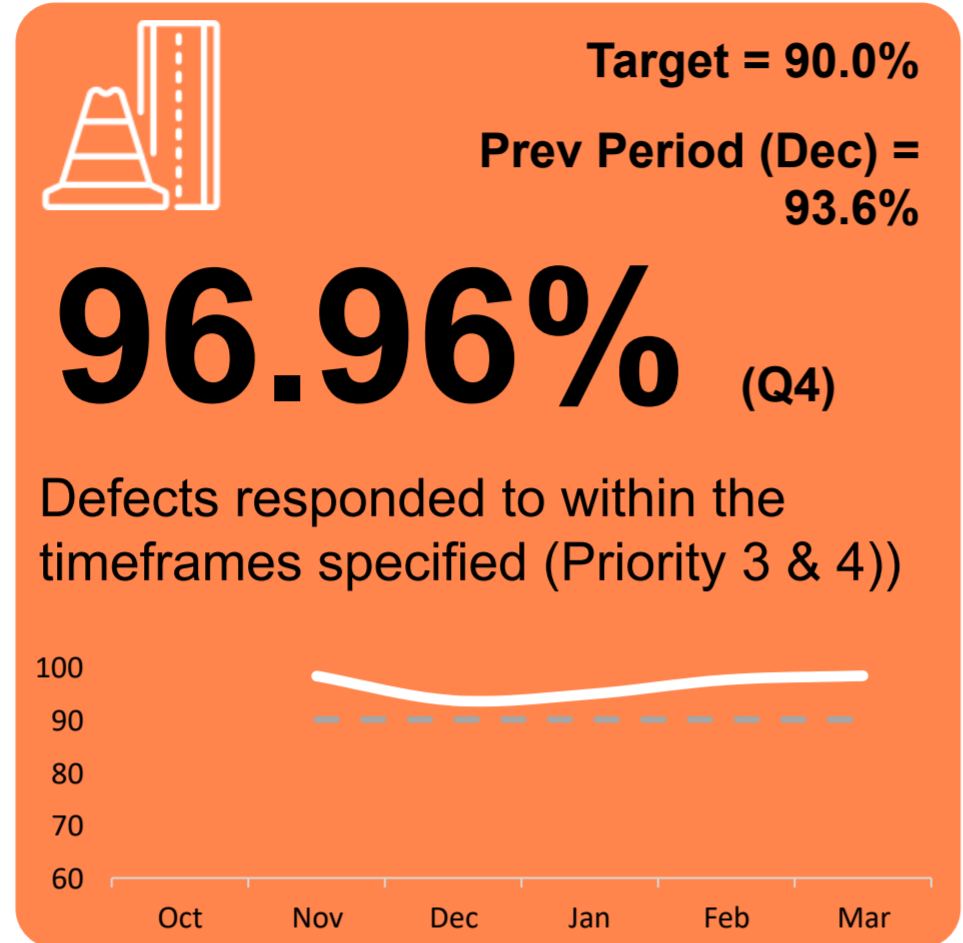


Highways defects are split into 4 separate categories, depending on their severity, each of these categories has a different timescale for repair from the most severe (P1) to the least severe (P4). These indicators are split into two separate measures to report against the more and less severe repairs.

Data collection for these indicators commenced as part of the new highways contract for West Northamptonshire Council in November 2022.

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

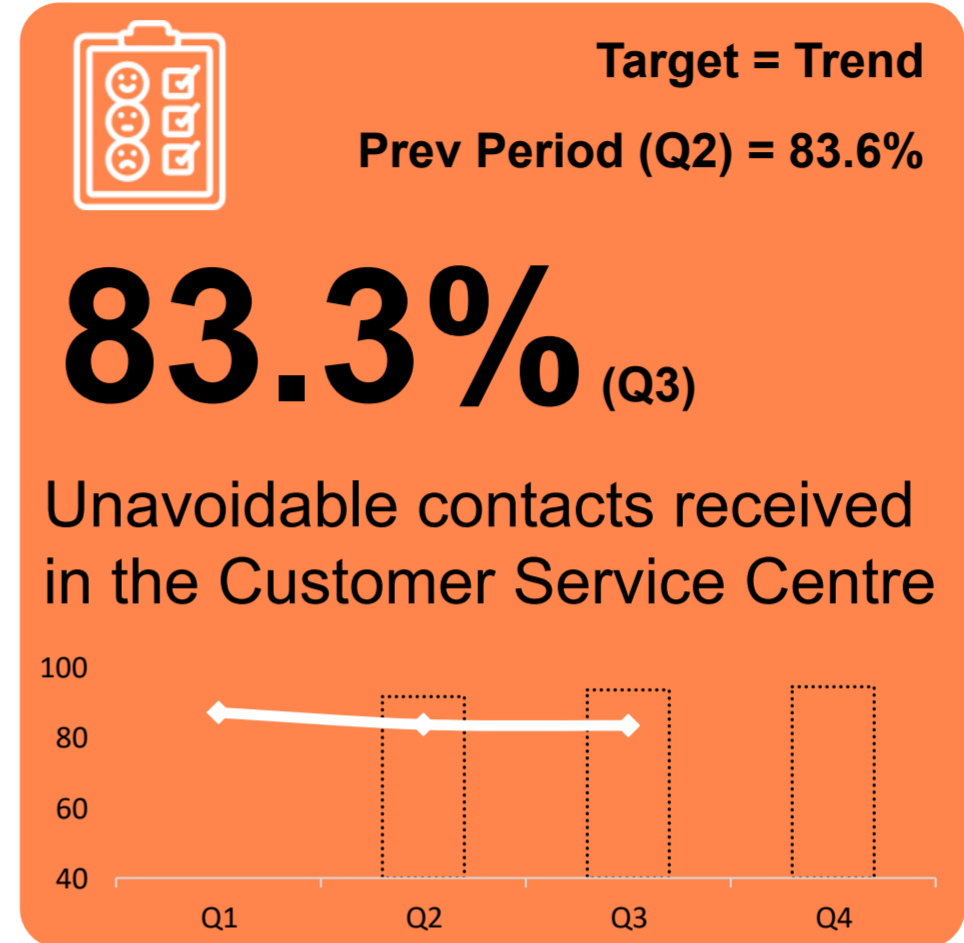
- P1/ P2 repairs achieved 93.25% in January, 100% in February and 98.78% in March.
- P3/ P4 repairs achieved 94.81% in January, 97.53% in February and 98.28% in March.



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

Performance this quarter and across the year has been broadly consistent and within tolerances of the 90% target.

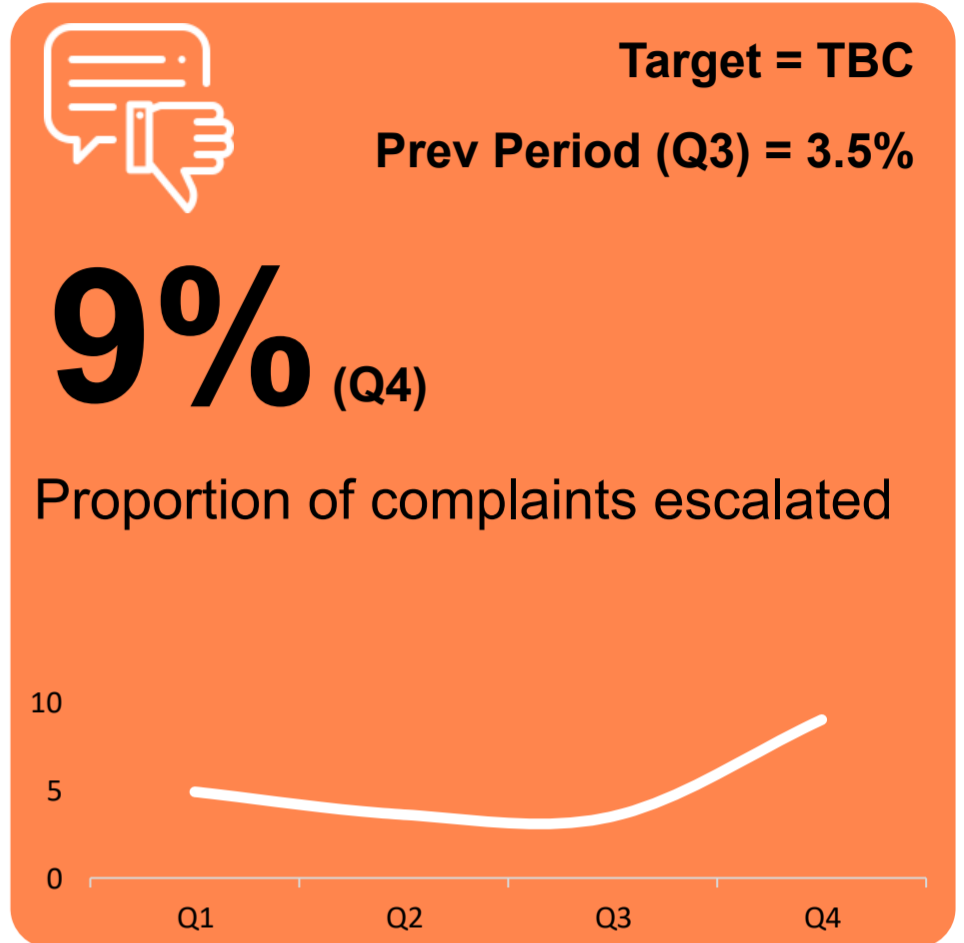
Quarter 4 has seen 635 people respond to the survey when asked how satisfied they were with the service received, of these 583 were satisfied with the service they received. This is an increase of 0.9% when compared with the previous quarter.



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.

Data to follow

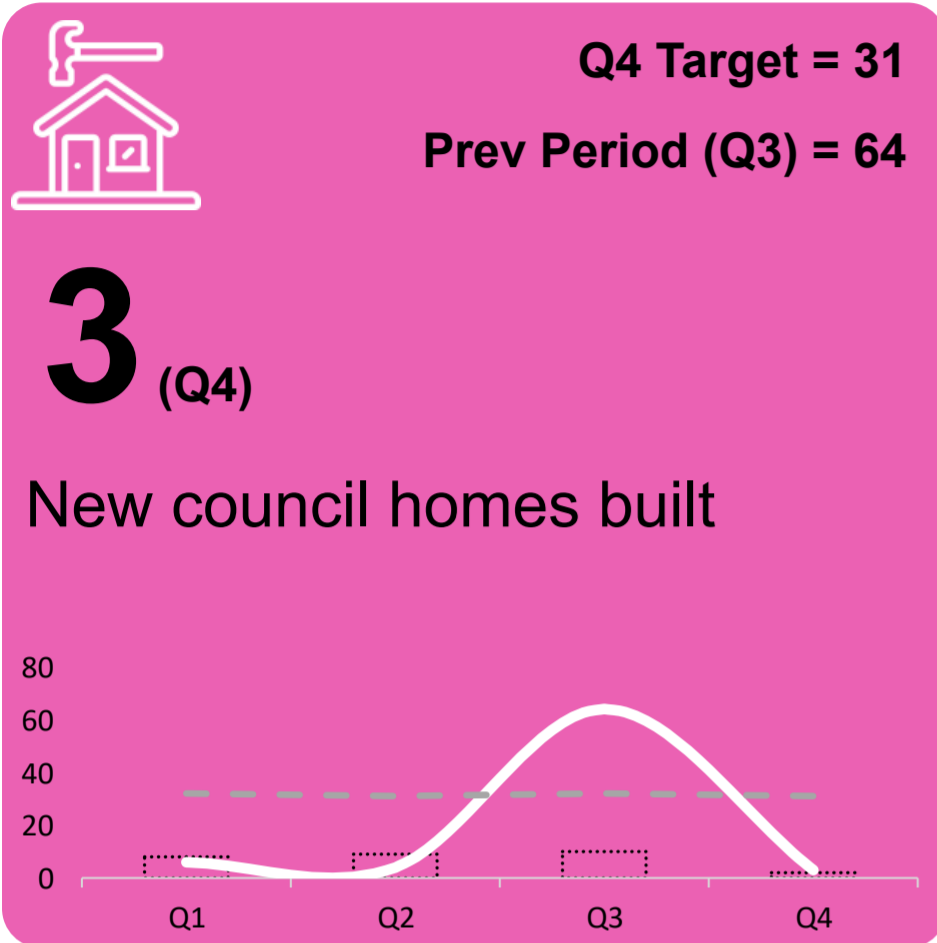


The Corporate Complaints Team has been working very closely with areas of high demand (Planning and SEND in particular) to support early resolutions and the avoidance of escalations, whenever possible. This has meant more focus on early contact with customers in order to resolve requests in full at the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

Work underway in Customer Services to review contacts around our waste partner to understand how many are raised incorrectly as complaints and should be service requests for 'missed collections' – improving the accessibility for customers to report these issues and get a real time update will reduce interaction in this area.

Priority 4 – Thriving Villages & Towns

Place Shaping & Homes

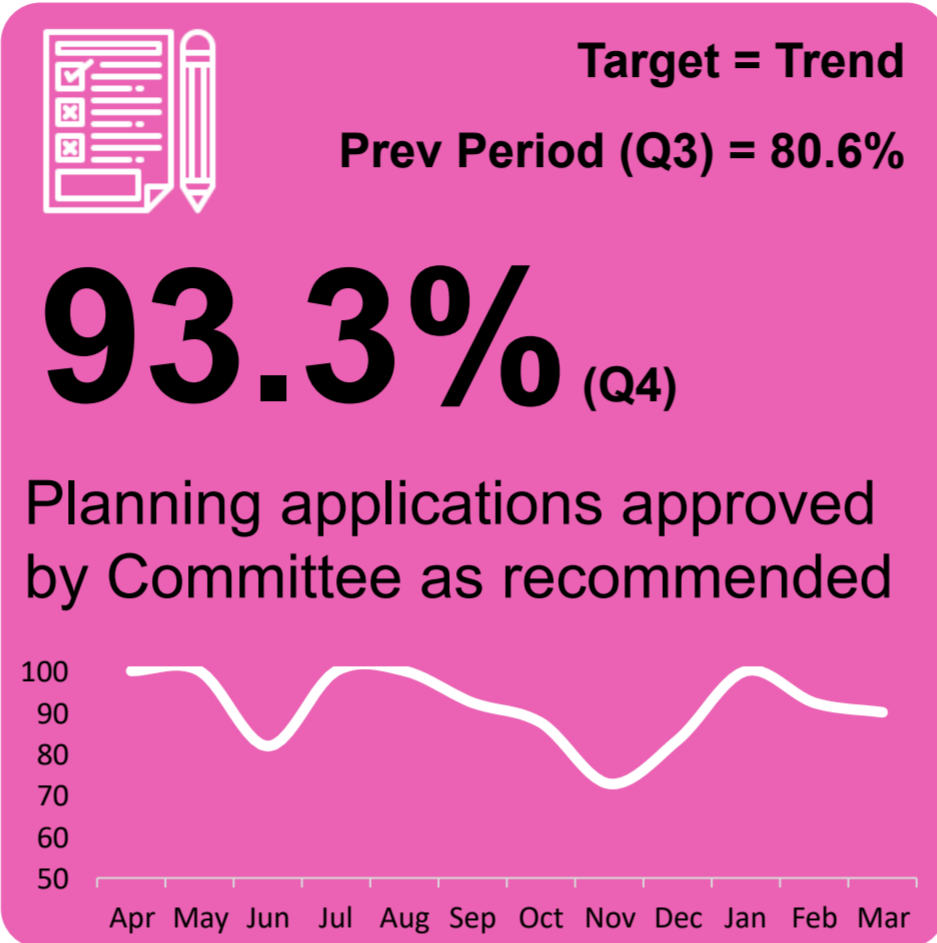
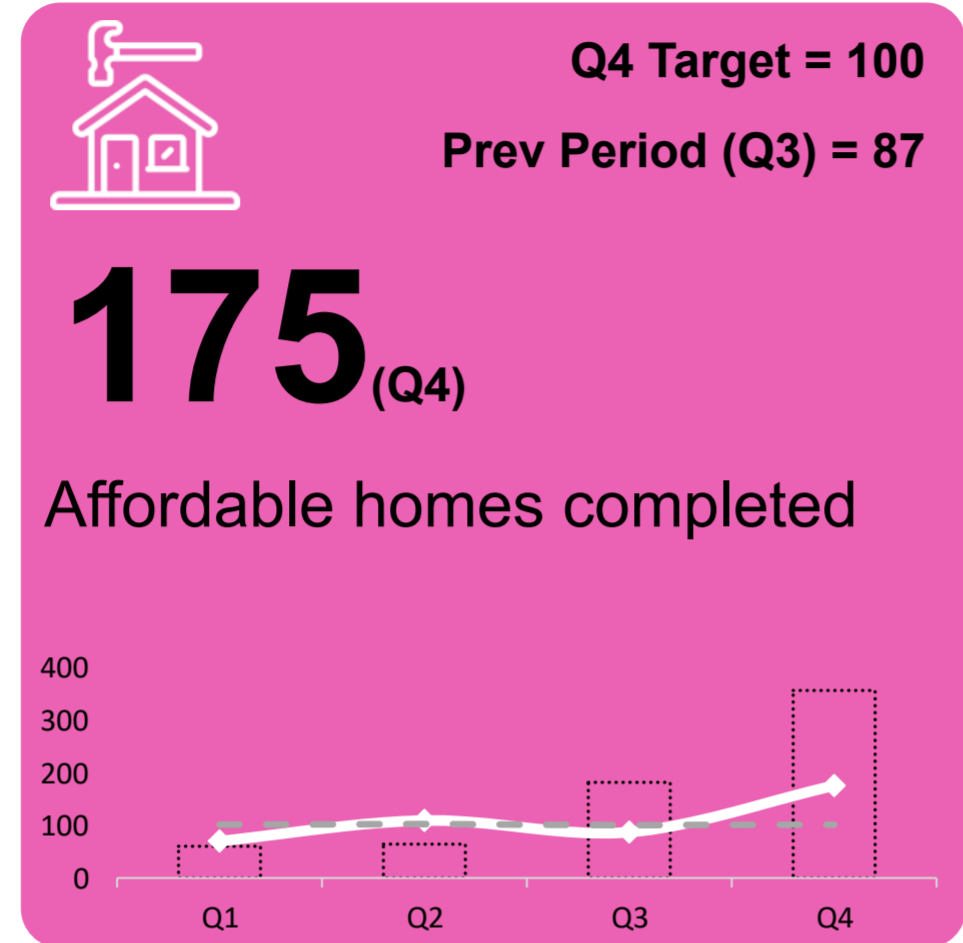


The West Northamptonshire Council corporate plan commits to build 500 council homes over the lifespan of the current corporate plan. Currently in West Northamptonshire only Northamptonshire Partnership Homes (NPH) are the only builder of council homes that is contributing to this indicator.

The most recent quarter has seen 3 council homes completed and this brings the year to date to 77 council homes completed. 7 properties in Kings Heath have been delayed because of outstanding S78 highways works. The remaining properties at Riverside House (60 flats), Dover Court (10 flats) and Woodstock (10 flats) will be delivered during 2023-24.

In addition to council homes we have also seen 175 affordable homes completed in the quarter some earlier than expected, but there have been delays on other sites due to a combination of highway works issues and poor construction which means that some properties expected during 2022-23 won't now be completed until during 2023-24.

A total of 518 new affordable homes have been delivered this year; of which 77 are council homes.



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 30 planning applications that have been considered by the planning committee with 28 of these applications have had the decision made by the committee as recommended by Planning Officers.

Supporting the Local Visitor Economy

The Economy Team continues to advocate West Northants as the perfect staycation destination for visitors far and wide, along with residents to continue to explore. The most effective tool the Team uses is the Explore West Northants App, which includes local businesses, attractions, events and offers. This quarter the Team even had the platform rebranded for Valentines and ran a campaign to employers of "Love Your Customers" and to consumers to "Love Local".

The App has over 1,000 users and over 250 organisations operating to showcase everything West Northants has to offer. There will be future rebrands for different holidays with custom offers pages for each, such as Easter, Father's Day, Halloween and Christmas. A new poster promoting the Explore West Northants App will be on display around the Market Square hoarding in Northampton coming soon.

This quarter the Economy Team worked with the Communications Team to deliver a very effective marketing campaign for English Tourism Week which promoted all of West Northants on a national level, including our Amazing Places, Amazing People, Amazing Attractions in line with the theme of the initiative.

The Team have also sponsored the Animal Paradise Trail in Northampton, a two-week trail across the town of statues of endangered animals built with plastic bricks to entice residents and visitors to walk the Town, explore the fantastic independent businesses in the area and learn about different species at the same time. This event is running for 2 weeks over the Easter holidays from the start of April and is expected to create a surge in physical footfall, local spend and reputation enhancement for Northampton Town.

The Economy team continue to work in partnership with North Northamptonshire Council colleagues on the development of a Northamptonshire Visitor Economy Strategy, progressing the earlier piece of evidence based research that took place. The County has a strong tourism offer and this next stage is to develop and publish a Northamptonshire Visitor Economy Strategy, will contribute to providing a framework that can grow, develop and promote this important sector for Northamptonshire.

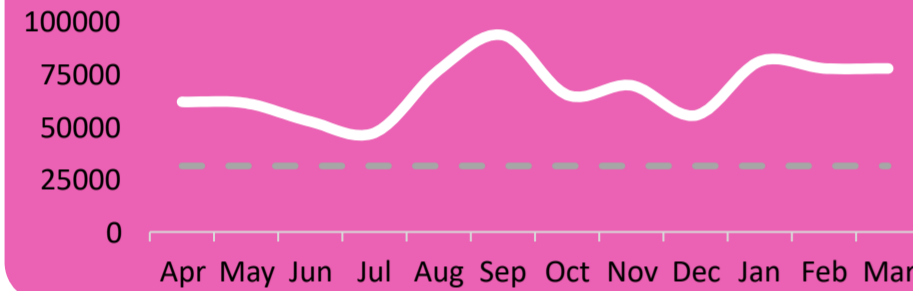
Priority 4 – Thriving Villages & Towns

Place Shaping & Homes

Quarterly Target = 125,000
Prev Period (Q3) = 189,438

235,684 (Q4)

Visitors to Libraries



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

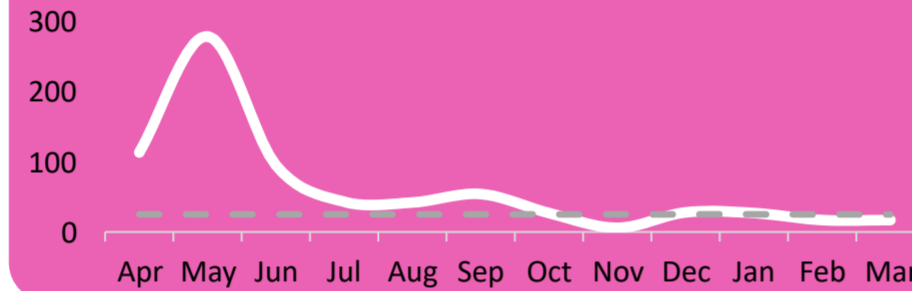
The final quarter of the year has seen 235,684 visitors across our libraries, an increase from the previous quarter of 46,000 visitors. This remains above the quarterly target of 125,000, which is based upon an annual aspiration for 0.5million visitors this year.

Libraries have recovered well from the Covid lockdowns and confidence in using the service physically has largely been restored which can be seen in the visitor numbers for the full year of 854,390.

Quarterly Target = 75
Prev Period (Q3) = 60

61 (Q4)

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. 61 people resettled in the final quarter of the current year (50 Ukrainians and 11 Afghans), taking the total this year to 746.

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

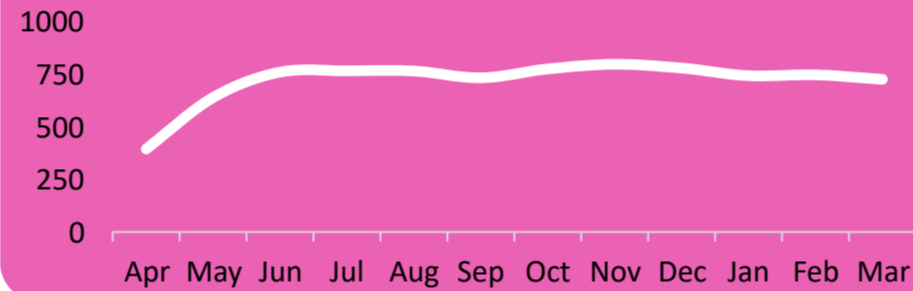
- Assessing the host properties
- Carrying out Disclosure and Barring Service (DBS) checks on hosts – enhanced checks will be required for homes which will be hosting children or vulnerable adults
- Providing immediate financial assistance, potentially until access to benefits and work entitlement is 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 493 Ukrainians across West Northants and 230 Afghans currently placed in bridging accommodation since these two schemes commenced.

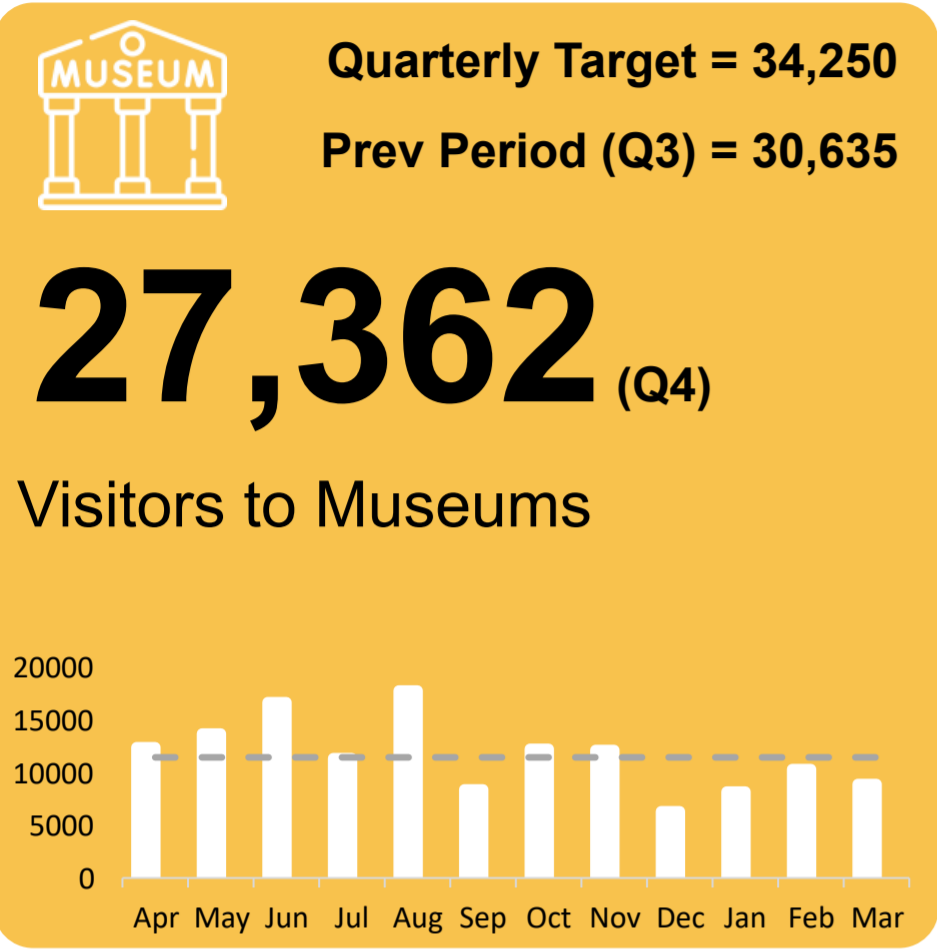
Prev Period (Dec) = 776

723 (Total at Mar'23)

People currently supported with wrap around care



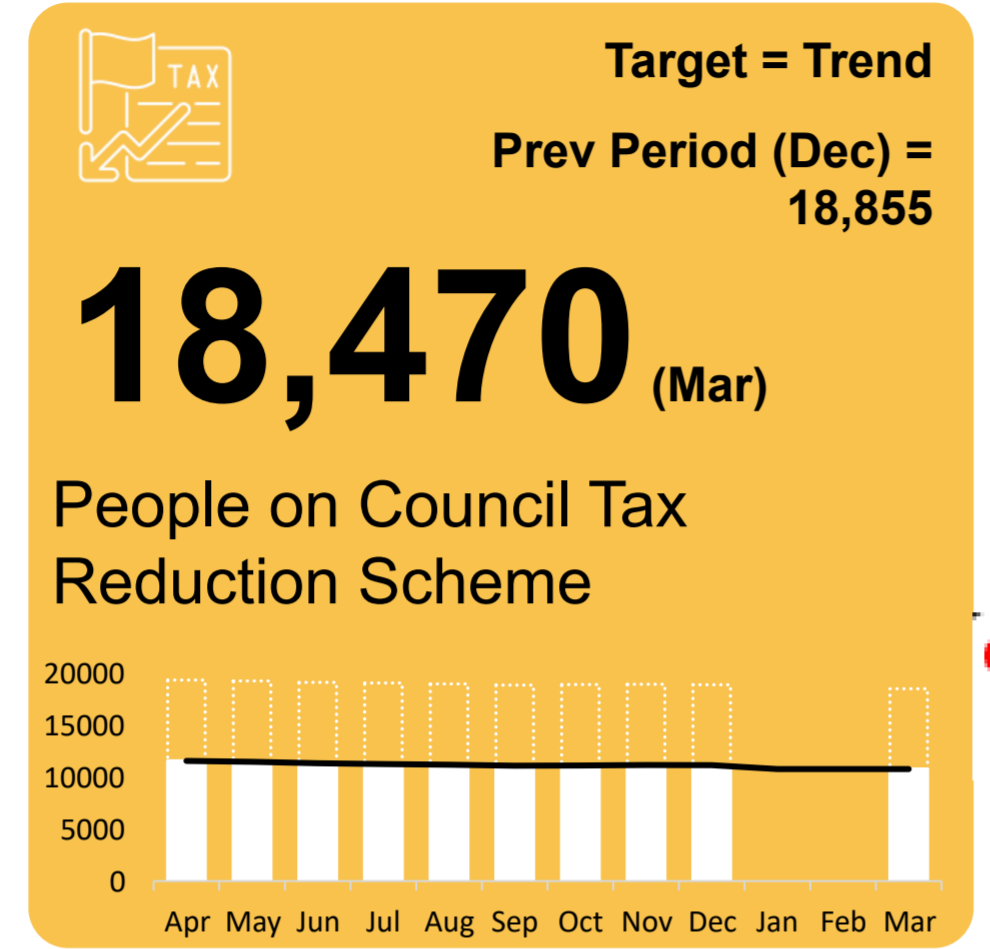
Priority 5 – Economic Development Growth & Prosperity



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

Visitor figures for the year exceeded target by 1% with 138,144 visits recorded. This compares very favourably against the national picture, with visits across the visitor attraction sector running at 23% below 2019 pre covid levels.

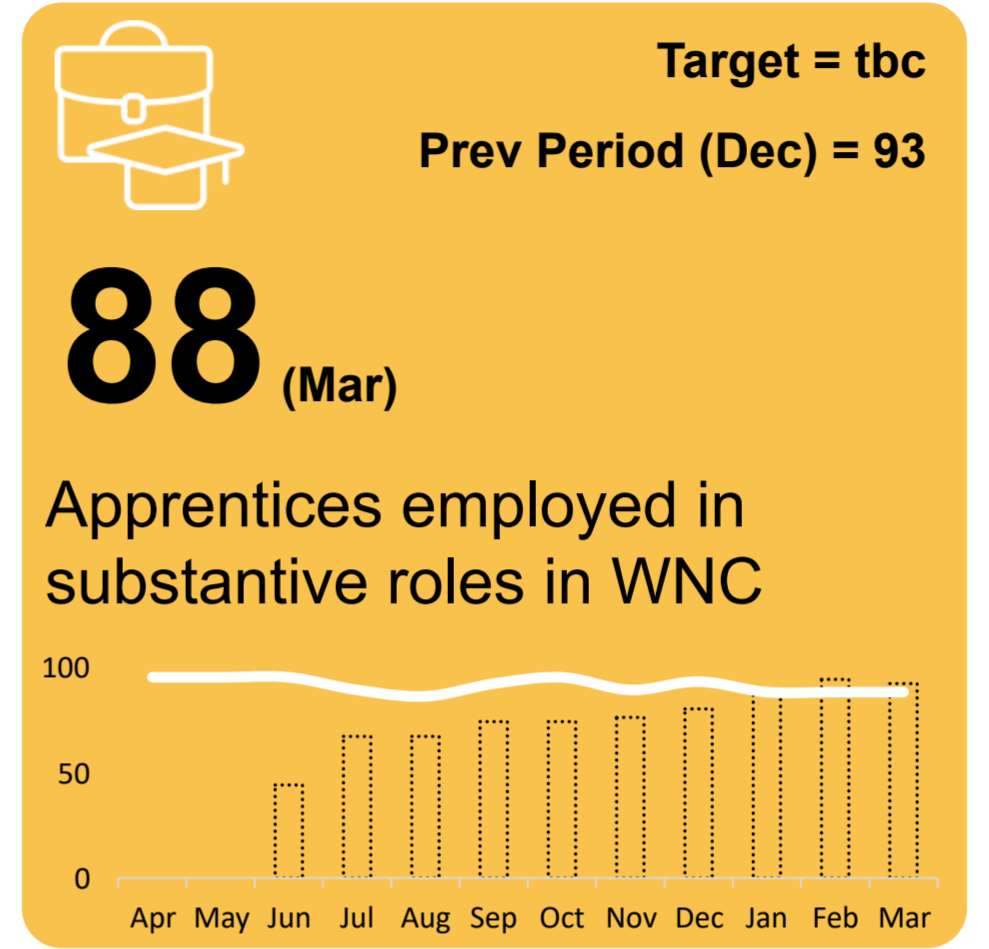
Northampton Museum and Art Gallery was boosted by the last weekend of the trainers exhibition in February and the Abington Park Museum had increased visitors as a result of the Vegan Fair at the end of January.



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 31st March 2023 the number of LCTRS working age claimants was 10,758 which is a decrease of 374 from the 11,132 claimants at the end of December 2022. There are currently 7,712 pensioner claims and again this figure has reduced from the end of December (7,723).



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

At the end of March West Northamptonshire Council had 88 apprentices employed within the authority that are undertaking the following levels of qualifications: 5 x Level 2, 34 x Level 3, 11 x Level 4, 12 x Level 5, 19 x Level 6 and 7 x Level 7.

Workforce headcount for WNC at end of March 2023 is 2,667 employees (not including agency or relief) which gives a percentage of apprentices employed of 3.3%. Up to April 2022 the Government target was 2.3% of the workforce, which equates to 61 apprentices.

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)

Internal services have submitted proposals to deliver various projects across the Communities and Place and Supporting Local Business interventions as the People and Skills funding is held until 2024/25. The Economy Team are actively enabling internal Teams to utilise this funding to deliver impactful initiatives to support the local community and benefit the economy.

These include funding for active travel enhancements in Northampton, grants for VCSE organisations, largescale business support and grants and much more. More projects will be announced as external tenders are completed in the near future.

A new funding co-ordinator has been recruited to oversee the management of the UK Shared Prosperity Fund, the Rural England Prosperity Fund and the Multiply Fund.

Rural England Prosperity Fund

The Economy Team successfully submitted a UKSPF Addendum to outline the Rural England Prosperity Fund (REPF) spend. Following consultation and data analysis this funding has been divided into two areas:

- Capital grant funding for small scale investment in micro and small enterprises in rural areas
- Capital grant funding for impactful volunteering and social action projects to develop social and human capital in local places

The £1.3m fund is intended to support businesses in eligible rural areas and address rural transport challenges by providing grants for local transport solutions for charities/social enterprises.

The REPF Addendum has been approved by DEFRA and the Economy Team are now liaising with Government to be able to begin processing these funds with input from relevant internal teams and external stakeholders

Supporting West Northamptonshire Businesses

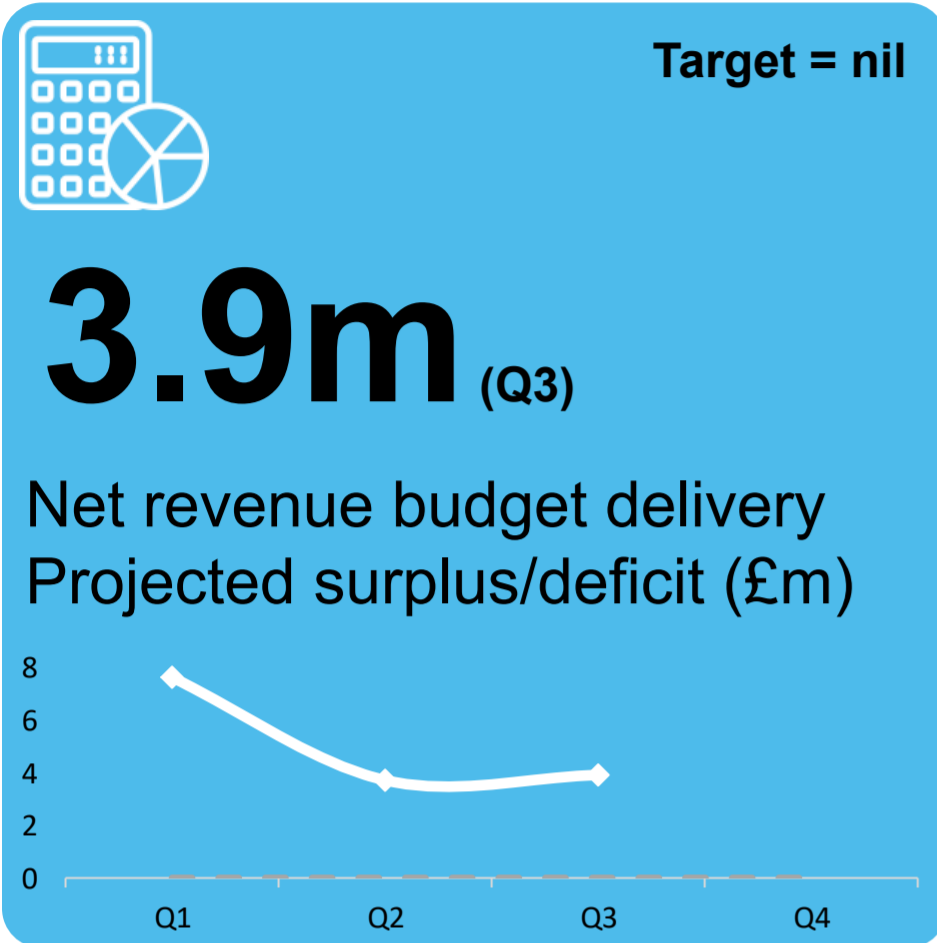
The Economy Team continue to proactively deliver innovative and creative interventions to support employers, attract inward investment, upskill the local workforce and nurture the local economy. Given West Northants has over 21,000 local businesses, the Team have been maximising their marketing delivery by establishing a new business e-newsletter, working collaboratively with the Communications Team to have this platform promoted. The monthly e-newsletter contains relevant information on funding, events, opportunities, good news and more; it is an essential tool to ensure local employers have the necessary information and support they need to overcome challenges and realise opportunities. The Team are also extremely active on social media, managing their own Twitter and LinkedIn accounts.

The Team have also been busy delivering and supporting local events, such as exhibiting at the largescale Northamptonshire Business Exhibition delivered by the Chamber of Commerce. Plus, the expansion of NNBN, a formerly North-Northants business network which is now County-wide, supporting businesses to network, collaborate and thrive in the business community. The Team are also working to ensure employers are actively engaged with the Local Skills Improvement Plan and that WNC has sufficient representation to inform this new policy regarding skills needs and the future workforce. The Economy Team are also heavily involved in the development of a new Place Vision to establish an ambitious narrative outlining the potential of West Northants as a place where everyone will thrive and extraordinary things happen. This is in collaboration with the Regeneration Team to create a bold statement to then create detailed strategies to achieve the vision and overarching corporate plan.

Supporting Local Employment

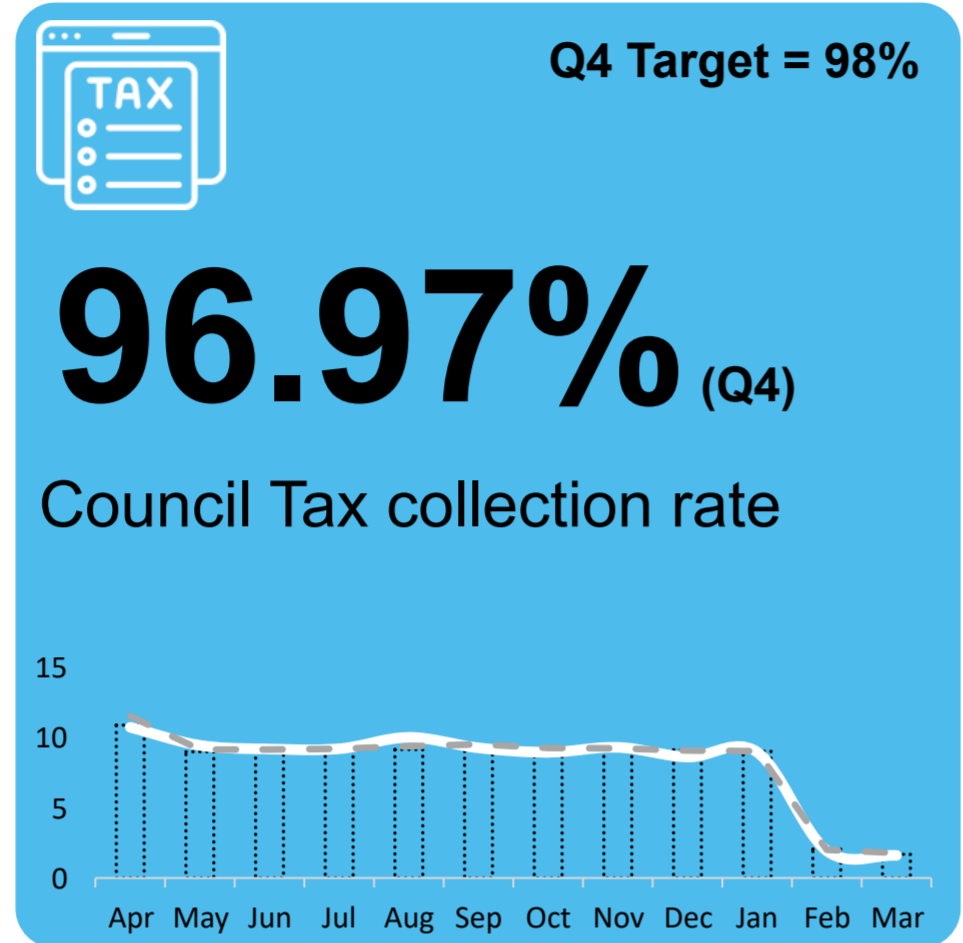
In order to best support residents to become employment-ready and secure sustainable, local employment the Economy Team have continued to deliver the West Northants Employment Support Service (WNESS). The WNESS is a free service to all residents and employers, combining the offer of over 25 organisations across the County that are delivering initiatives. The Economy Team are actively engaging with internal services to continue to reach the residents of greatest need, including Public Health, Anti-Poverty, Resettlement, Customer Services and more. Information on the WNESS can be found in all West Northants libraries, local leisure centres, the warm welcome spaces and in the offices of the WNESS partners, including DWP, Jobs 22, Citizens Advice and more.

In addition to responding to the frequent employment support enquiries which come in, the Team are also actively visible in the community so that everyone knows how and where to access this free service. This quarter the Team partnered with Jobs 22 to help their 1,200 participants of the DWP Restart Programme – people who have been unemployed in excess of 9 months. This event gave local people the opportunity to discuss available support, meet with employers and identify jobs to apply for. This event was about personal engagement and speaking to people on a 1-2-1 basis in order to provide a bespoke service to address their needs on a case-by-case basis. The Economy Team also exhibited at a Hospitality and Careers Fair hosted by the University of Northampton to champion employment support, engage with local students and showcase the vast range of employment options in the visitor economy industry. This also provided an opportunity to promote the Explore West Northants App, so was very successful. Similar to how the Economy Team have reinvigorated their marketing for businesses, the Team have also created a new-look employment e-newsletter. This includes local vacancies, careers fairs, training, events and more. Marketing campaigns this quarter included National Apprenticeship Week and National Careers Week.



The end of year outturn position is not yet available to be included within this report.

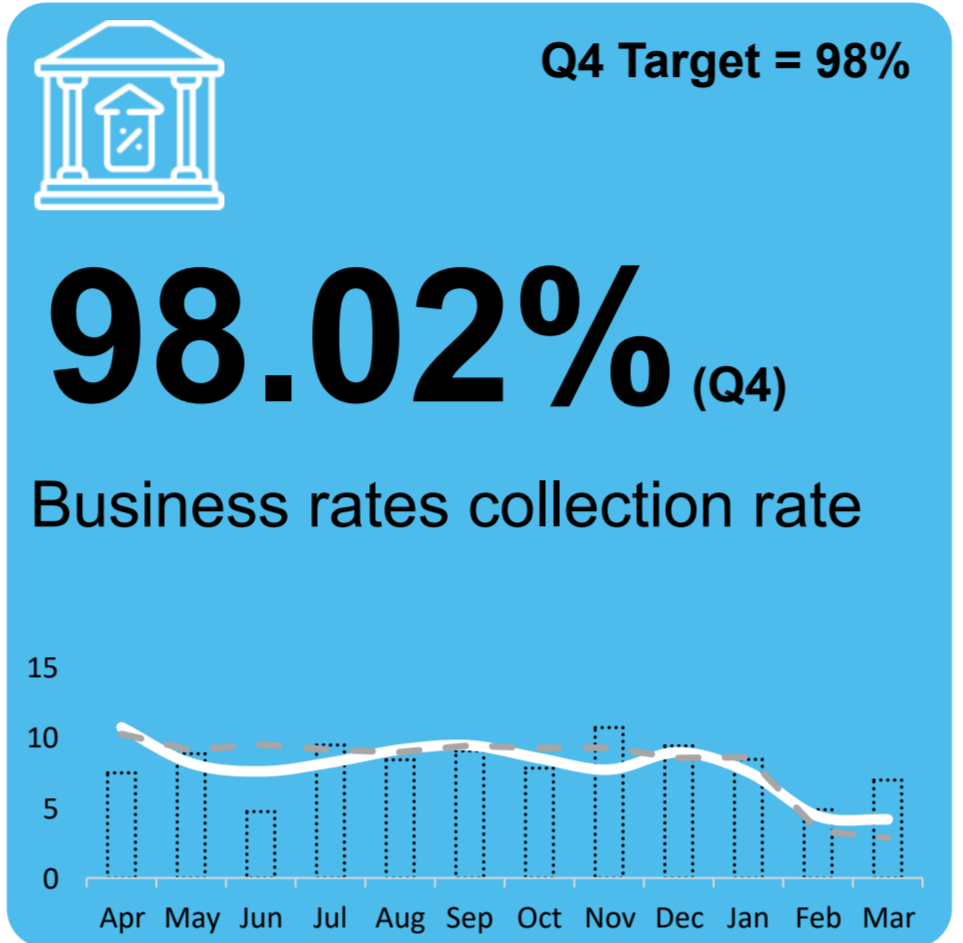
The revenue monitoring provisional outturn for 2022-23 will be presented at Cabinet in July 2023.



96.97% against a target of 98%. This is an improvement of almost 0.5% on the collection rates for 2021-22.

The team faced additional workloads during 2022-23 with the administration of the £150.00 fuel payments and the latest fuel schemes. The cost-of-living crisis has also impacted on collection with much higher levels of customer contact.

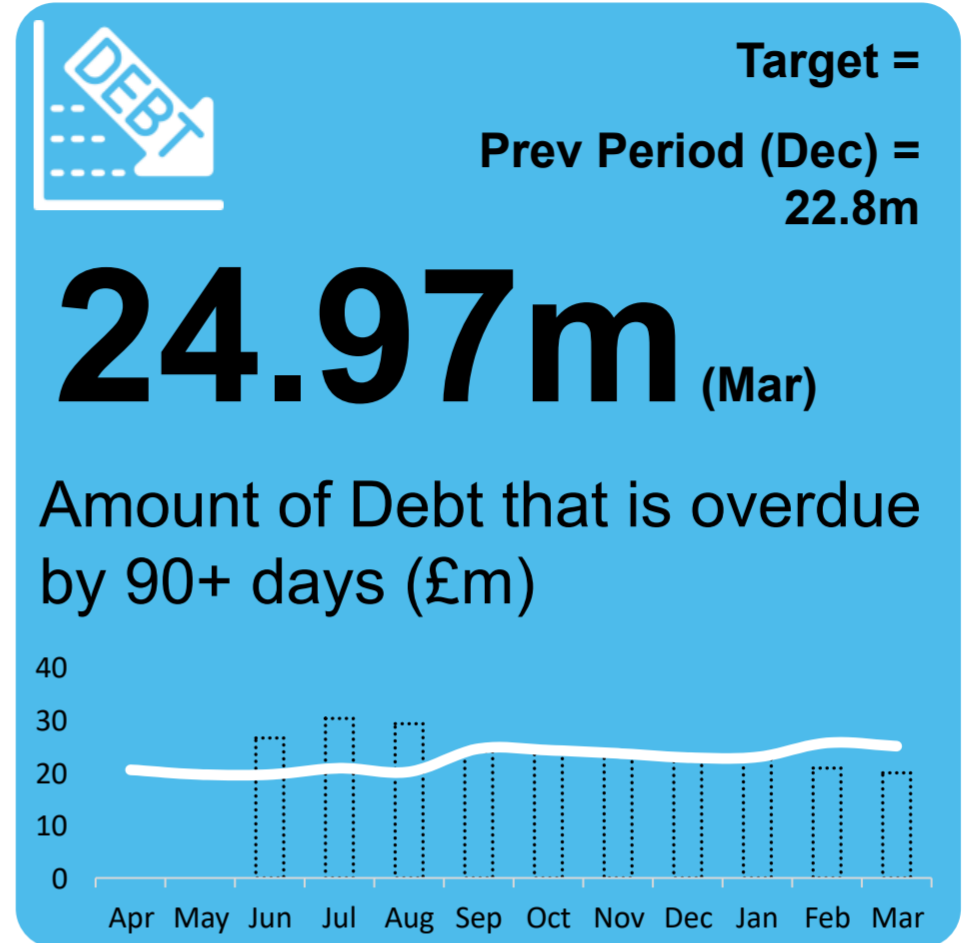
Whilst we will continue to strive for further improvement in 2023-24 this is a strong performance.



Collection for 2022-23 is 98.02% against our target of 98%.

This is a fantastic achievement especially when compared to the 2021-22 figure of 95.92% and considering the challenges facing the team from administration of the government business grant schemes and the current cost of living crisis.

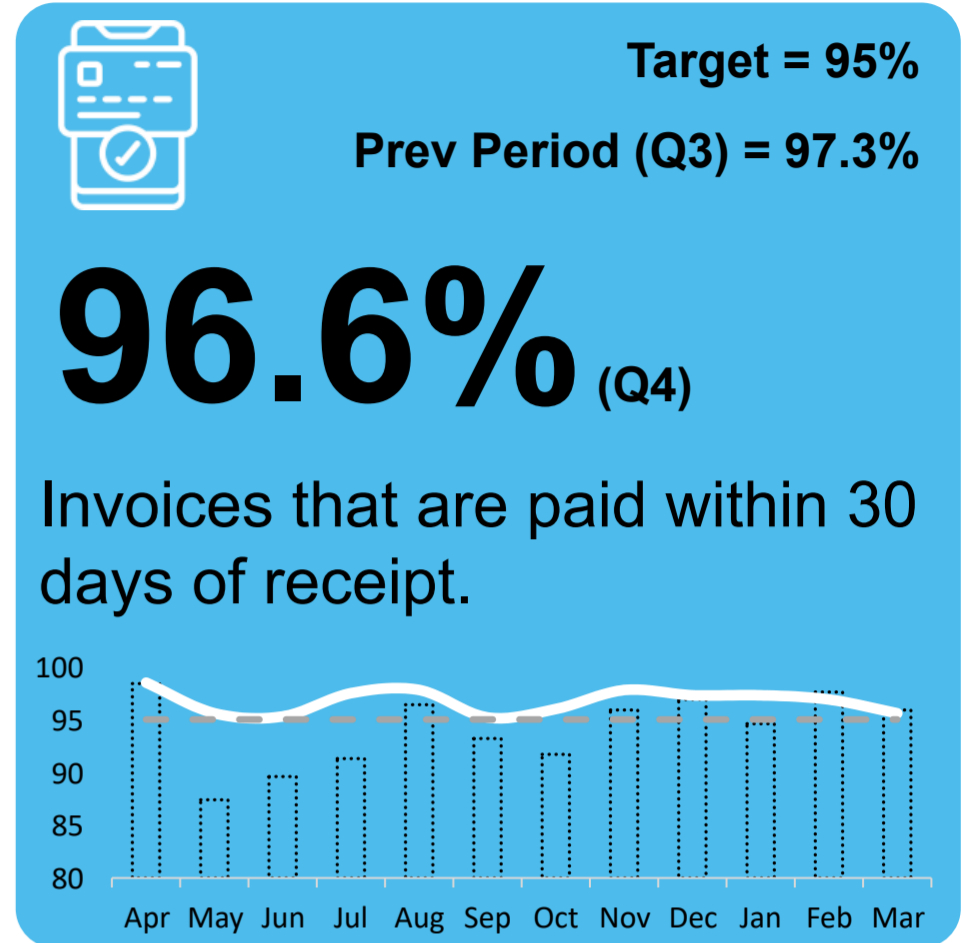
The national figures are not yet available for us to be able to compare how we have performed against other authorities across the country.



The latest performance of this metric shows that £24.97m of debt owed to the authority is currently overdue by at least 90 days. This represents an increase from the £22.8m reported at the end of December.

To provide context against the previous year the position at the end of March 2022 showed that aged debt outstanding stood at £19.9m. Revenue raised during 2022/23 is £175m which is a significant increase compared to 2021/22 where the total revenue figure was £113m.

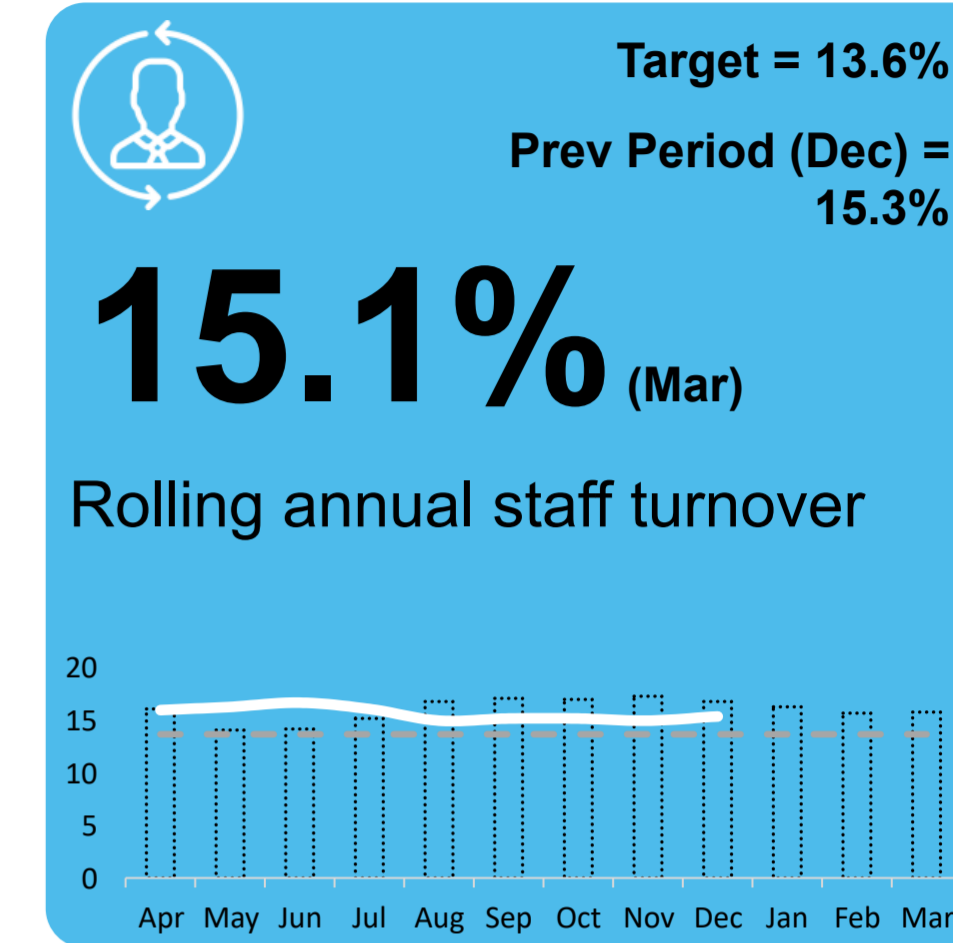
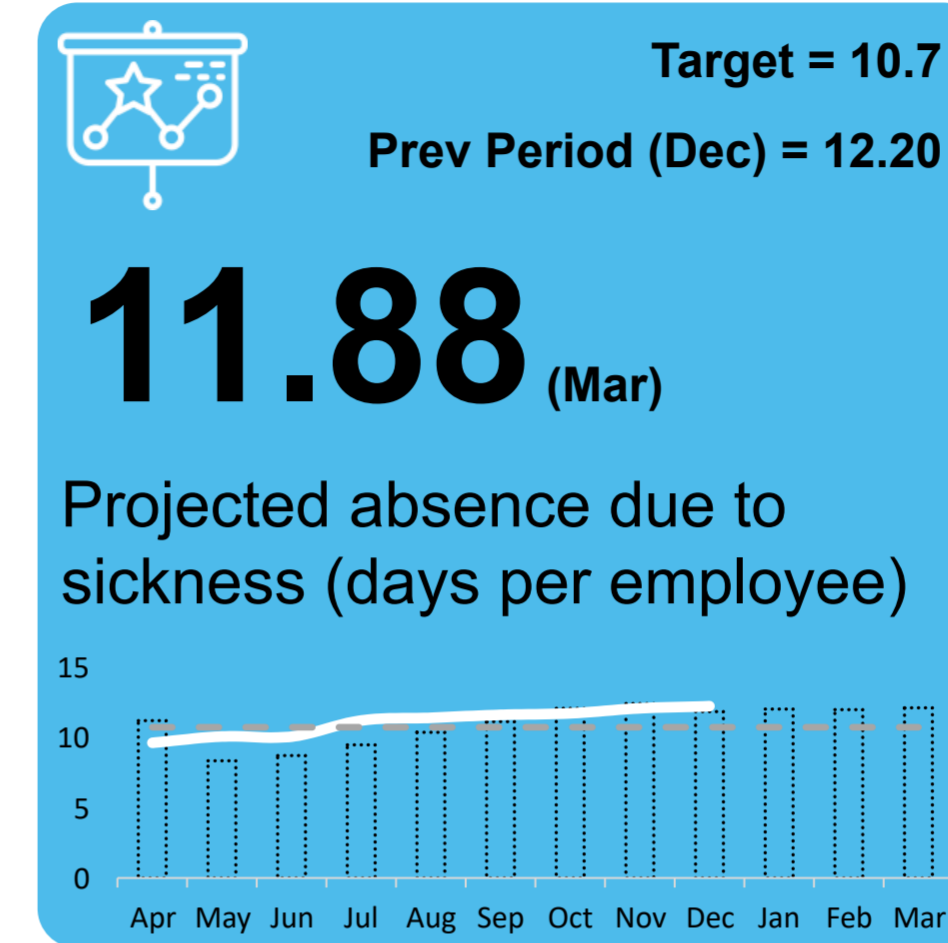
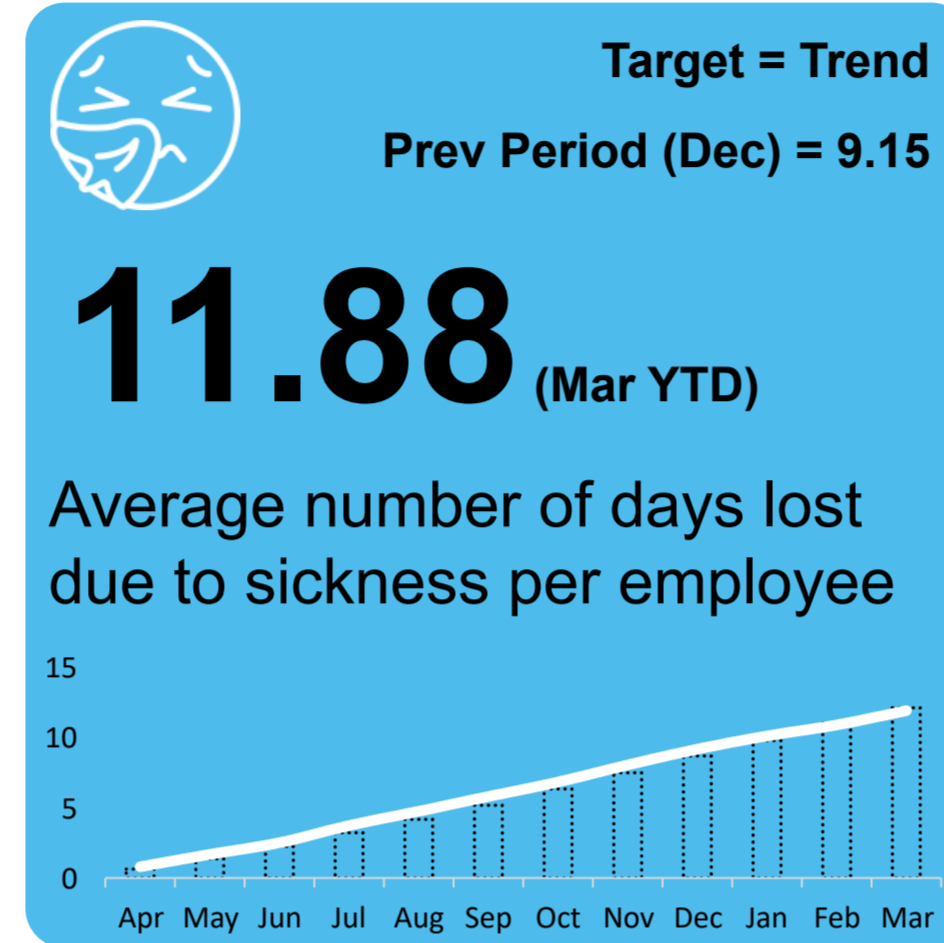
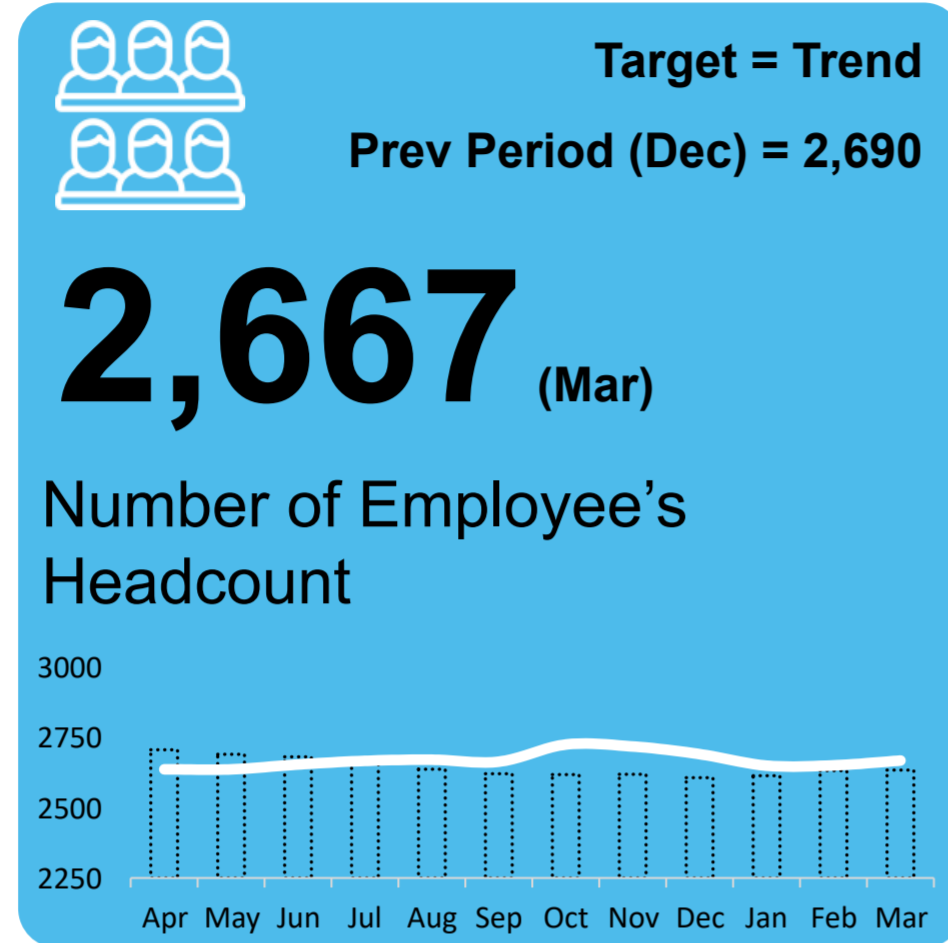
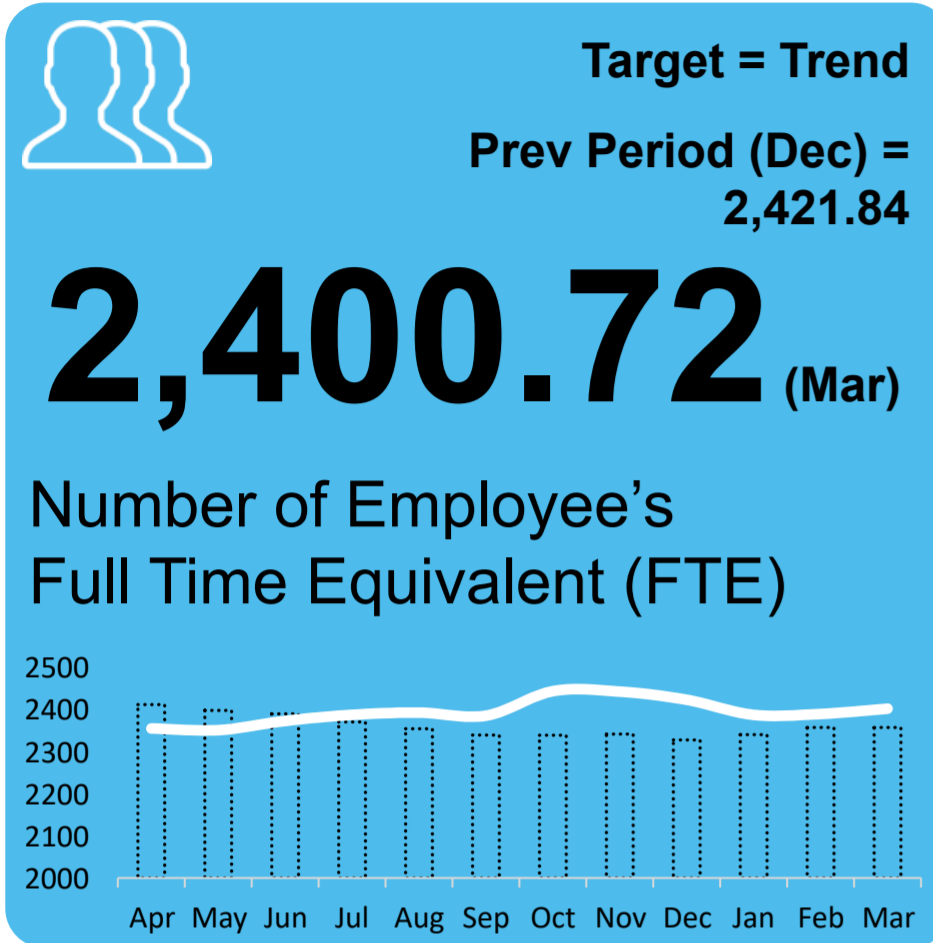
Therefore, the percentage of debt outstanding to total debt raised for the year is currently 14.3% compared to 17.6% this time last year which is an overall improvement.



6,168 of the 6,387 invoices paid during Q4 were processed within 30 days resulting in an outturn of 96.6% for the quarter, this is above the target of 95%.

The annual performance shows that 24,692 invoices have been processed with 23,887 of these paid within 30 days, resulting in a performance of 96.7% across the 2022-23 year. For comparison there were 24,679 invoices processed last year with an outturn of 94%.

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 every month in the current year exceeding the 95% 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 2,667 employee's at the end of March 2023, a decrease of 23 when compared to the position reported at the end of December (2,690), there is a similar trend in the number of FTEs with a decrease to 2,400.72 at the end of March 2023.

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 March last year we employ 34 more people now that we did at the same point last year, this also resulted in an increase in the full time equivalent of 44.6. 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.

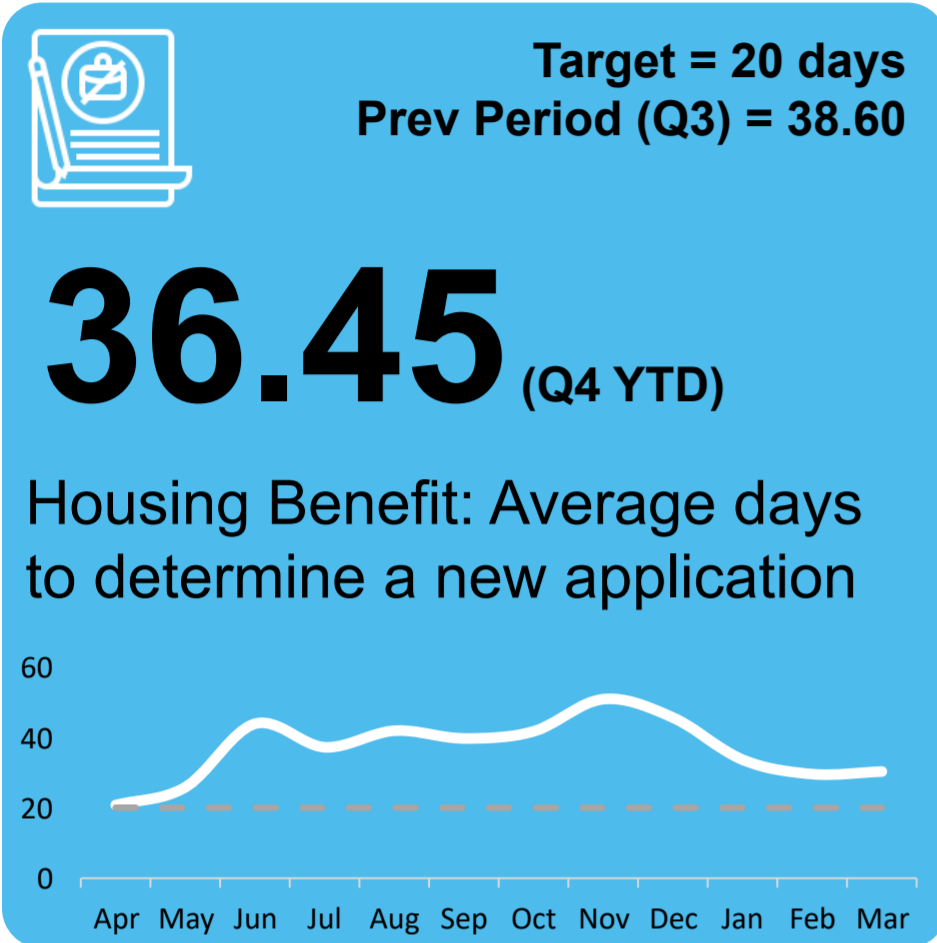
The average number of days lost due to sickness at the end of the year is 11.88 days per employee, which represents a small reduction of 0.2 days when compared to the outturn from last year of 12.08 days absence per employee.

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.

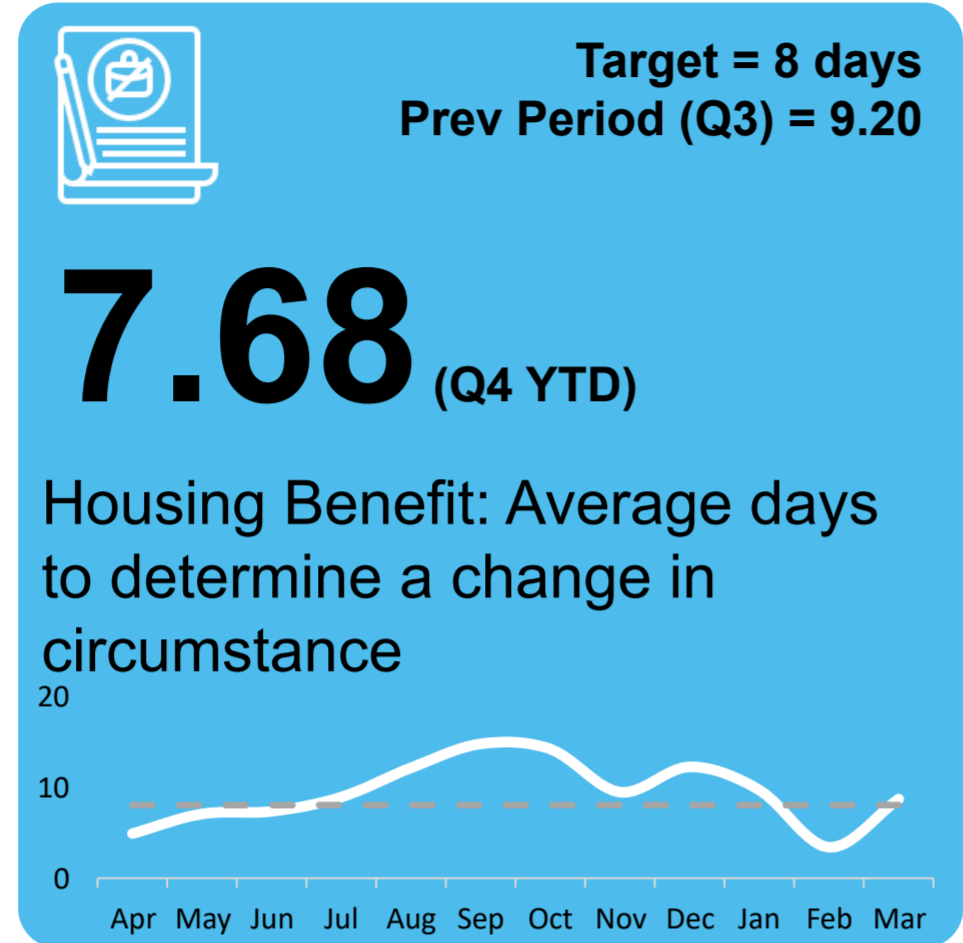
The annual staff turnover level typically fluctuates between 14% and 18%. The Majority of this turnover is voluntary turnover, part of a normal flow of staff in and out of the organisation.

The latest figures show that in the past 12 months there has been a turnover figure of 15.1%, a reduction of 0.2% from the position at the end of December, and also a decrease of 0.6% when compared to the same point last year.



The team ended 2022-23 on 36.4 days on average to determine a new application for housing benefit. This is against a target of 20 days and a national average of 22 days. This is an improvement on the 2021-22 performance of 37.4 days.

Whilst this area has showed continuous improvement we recognise that this is an area where further improvement is required, and an action plan has been implemented to work towards this. This will be supported further by the plans to move towards a single software system.



The average number of days to deal with changes in circumstances across 2022-23 is 7.6 days against a 8 days which is ahead of target for the first year since WNC was formed.

This is a much-improved position on 2021-22 when the performance was 10.2 days to deal with changes.

Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Q2	Q3	Jan	Feb	Mar	Q4	YTD	Stat Neighbour	Regional	National
1.7	Residual waste treated	1. Green & Clean	Place & Economy	Higher	75.0%	95.9%	88.8%	86.9%						-	-	-
1.8	Number of flytips cleared	1. Green & Clean	Place & Economy	Lower	Trend	3,980	4,135	4,380				4,806	17,301	-	-	-
1.9	FPNs Issued for Environmental Crime	1. Green & Clean	Place & Economy	Trend	Trend	767	656	905	298	256	210	764	3,092	-	-	-
1.4c	Net trees planted this year	1. Green & Clean	Place & Economy	Higher	no target	44	-60	-146	177	-11	111	277	115	-	-	-
1.12	Number of visitors to leisure centres	1. Green & Clean	Communities & Opportunities	Higher	1,900,000	542,576	554,257	496,097	200,894	182,975	181,962	565,831	2,158,761	-	-	-
3.5a	Number of charging points - WNC Land	1. Green & Clean	Place & Economy	Higher	no target	31	31	31	31	31			31	-	-	-
3.5b	Number of charging points - WN area	1. Green & Clean	Place & Economy	Higher	-	108	157	166	166				166	-	1,842	29,774
3.5c	Charging Points per 100,000 population - WN area	1. Green & Clean	Place & Economy	Higher	-	26.6	38.6	40.8	40.8				40.8	-	37.9	52.7
2.1a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	People	Higher	85%				57%	55%	51%		68%	-	-	-
2.1b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	People	Lower	29.0%				26.1%	26.2%	30.0%		29.5%	20.9%	23.3%	21.3%
2.1c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	People	Higher	85.0%				91.4%	93.0%	94.9%		93.9%	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%				33.3%	24.0%	21.3%		29.7%	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%				78%	87%	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%				2.2%	2.1%	2.0%			-	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%	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		94.7%	94.2%	93.9%	93.6%	93.5%	95.0%	94.0%	94.7%	-	-	-
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%	61.4%	71.4%	67.5%	88.9%	74.1%	65.0%	-	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%	22.5%	25.0%	24.8%	25.1%	21.8%	25.1%	-	29.8%	34.6%
2.8a	Number of homeless preventions	2. Improved Life Chances	Communities & Opportunities	Higher	400	114	118	104	31	38	31	100	436	-	-	-
2.8b	Number of cases where homelessness was successfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher	400	124	112	164	35	20	29	84	484	-	-	-
2.17	Net Disabled Facilities Grant Expenditure	2. Improved Life Chances	Communities & Opportunities	Higher	2,558,938	1,406,555	873,420	1,233,746	364,965	422,082	449,407	1,236,454	4,750,175	-	-	-

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Q2	Q3	Jan	Feb	Mar	Q4	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%	54.6%	63.9%	59.1%				-	-	51.0%
2.12	Breastfeeding rate at 6-8 weeks	2. Improved Life Chances	People	Higher	55.0%	52.3%	52.8%	60.8%	61.9%	60.5%	60.5%	59.1%		-	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	1,393	536	662	515	1,713	5,765	-	-	-
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%				10.6%		-	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%	95.9%	94.2%	95.9%	95.5%	95.2%		-	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%	94.9%	92.3%	95.0%	94.1%		-	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				73.3%	73.5%	73.5%		73.5%	-	-	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%				93.3%	100.0%	98.8%			-	-	-
3.5	Percentage of defects responded to within the timeframes specified (Priority 3 & 4)	3. Connected Communities	Place & Economy	Higher	90.0%				94.8%	97.5%	98.3%			-	-	-
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				3	77	-	-	-
4.5	Number of affordable homes completed	4. Thriving Villages & Towns	Communities & Opportunities	Higher	404	70	109	87				175	441	-	-	-
4.6	Planning applications approved by Committee as recommended	4. Thriving Villages & Towns	Place & Economy	Higher		93.33%	96.42%	80.64%	100.00%	92.31%	90.00%	93.30%		-	-	-
4.2	Number of visitors to libraries	4. Thriving Villages & Towns	Communities & Opportunities	Higher	500,000	175,394	217,742	225,570	80,813	77,446	77,425	235,684	854,390	-	-	-

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Q2	Q3	Jan	Feb	Mar	Q4	YTD	Stat Neighbour	Regional	National
4.2	Number of visitors to libraries	4. Thriving Villages & Towns	Communities & Opportunities	Higher	500,000	175,394	217,742	225,570	80,813	77,446	77,425	235,684	854,390	-	-	-
4.7a	Number of people resettled	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300	486	139	60	27	17	17	61	746	-	-	-
4.7b	Number of people currently supported through wrap around care	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300	757	730	776	740	744	723	723	723	-	-	-
5.3	Visitors to Museums	5. Economic Development	Communities & Opportunities	Higher	137,000	42,666	37,451	30,635	8,173	10,301	8,888	27,362	138,114	-	-	-
5.4a	Total number of people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	19,082	18,820	18,855			18,470	18,470	18,470	-	-	-
5.4b	Pensioners on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	7,766	7,740	7,723			7,712	7,712	7,712	-	-	-
5.4c	Working age people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	11,316	11,080	11,132			10,758	10,758	10,758	-	-	-
5.5a	Number of apprentices employed in substantive roles	5. Economic Development	Corporate Services	Higher		95	92	93			87	87	87	-	-	-
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	2,421.84	2,386.02	2,388.39	2,400.72	2,400.72	2,400.72	-	-	-
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,653	2,663	2,690	2,649	2,650	2,667	2,667	2,667	-	-	-
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Corporate Services	Lower		2.51	5.79	9.15	10.09	10.87	11.88	11.88	11.88	-	-	-
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	10.70	10.04	11.58	12.20	12.11	11.85	11.88	11.88	11.88	-	-	tbc
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	1360.0%	16.6%	15.1%	15.3%	15.2%	15.0%	15.1%	15.1%	15.1%	-	-	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%	84.49%	93.43%	95.36%	96.97%	96.97%	96.97%	-	-	-
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	30.07%	56.37%	81.95%	89.47%	93.86%	98.02%	98.02%	98.02%	-	-	-
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	22.8	22.9	25.6	25.0	25.0	25.0	-	-	-
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%	97.0%	97.3%	96.9%	95.6%	96.6%	96.7%	-	-	-
6.6a	Housing Benefit - time to determine new applications	6. Robust Resource Management	Finance	Lower	20.00	28.23	33.37	38.60	33.65	29.58	30.31	36.45	36.45	-	-	-
6.6b	Housing Benefit - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	8.00	6.38	8.28	9.20	9.66	3.39	8.67	7.68	7.68	-	-	-