

# WEST NORTHAMPTONSHIRE COUNCIL CABINET

19<sup>th</sup> September 2023

Councillor Jonathan Nunn, Leader

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**Report Title** Corporate Plan Performance Report – 2023-24 Q1

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## List of Approvers

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

## List of Appendices

### Appendix A – Corporate Plan Report – 2023-24 Q1

#### 1. Purpose of Report

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

#### 2. Executive Summary

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- 1.2. This report provides an overview of performance for West Northamptonshire Council for the period of April to June 2023 (Quarter 1) as well as providing details around end of year review of metrics and changes being made to what the council is including within the corporate scorecard.

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

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

		<ul style="list-style-type: none"> <li>• Number of children supported by Early Help in NCT</li> <li>• Number of children open under Children in Need (CIN)</li> <li>• Number of children on a Child Protection Plan (CPP)</li> <li>• Number of children looked after</li> <li>• Number of children looked after who have previously been looked after.</li> <li>• Social Workers with case loads above the recommended target</li> </ul> <p><b>Education</b></p> <ul style="list-style-type: none"> <li>• Number of Requests for EHCP Assessment</li> <li>• EHCPs completed within 20 Weeks (excluding and including exceptions)</li> <li>• Number of EHCPs</li> <li>• EHCP Annual Reviews within 12 months of previous review</li> <li>• Exclusions &amp; Suspensions (primary / secondary split)</li> <li>• Open school applications outside 15 days statutory timescale</li> </ul> <p><b>Public Health</b></p> <ul style="list-style-type: none"> <li>• in-year eligible population who received an NHS Health Check</li> <li>• Successful completions of adult drug treatment - opiate users</li> <li>• Successful completions of adult alcohol treatment</li> <li>• People whose frailty has either not increased or has reduced</li> <li>• CYP who showed a maintained or improved CORE-YP score on completion of care (CYP Mental Health)</li> <li>• People with improvement on wellbeing score (WEMWBS) at 6 months</li> <li>• People in Weight Management service losing 5% weight</li> <li>• Rate of emergency department attendances for falls in those aged 65+</li> </ul>
3 – Connected Communities	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
4 – Thriving Towns and Villages	<ul style="list-style-type: none"> <li>• Planning applications approved by committee as recommended</li> </ul>	<ul style="list-style-type: none"> <li>• Major planning applications processed within 13 weeks</li> </ul>

		<ul style="list-style-type: none"> <li>• Non-major planning applications processed within 8 weeks</li> <li>• Planning enforcement measure [TBC – from Q2]</li> <li>• Footfall measure – Major Towns (TBC – from Q2)</li> </ul>
5 – Economic Development	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>
6 – Robust Resource Management	<ul style="list-style-type: none"> <li>• None</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>

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

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

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

### 3. Recommendations

3.1 It is recommended that the Cabinet/Committee:

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

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

#### **4. Report Background**

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

#### **5. Issues and Choices**

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

#### **6. Implications (including financial implications)**

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##### **6.1 Resources and Financial**

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

##### **6.2 Legal**

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

##### **6.3 Risk**

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

## **6.4 Consultation and Communications**

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

## **6.5 Consideration by Overview and Scrutiny**

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

## **6.6 Climate Impact**

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

## **6.7 Community Impact**

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

## **7. Background Papers**

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