West Northamptonshire Council

Corporate Plan
2023-24 Quarter 3 Report

Oct to Dec 2023

Last Updated: 21st February 2024

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

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

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

Green and Clean
Environment & Wellbeing
1

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

Improved Life Chances
Health, Social Care & Families
2

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

Connected Communities
Transport & Connectivity
3

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

Thriving Villages & Towns
Place shaping & Homes
4

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

Economic Development
Growth & Prosperity
5

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

## Robust Resource Management
Transparency & financial probity
6

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

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

The current period's performance.

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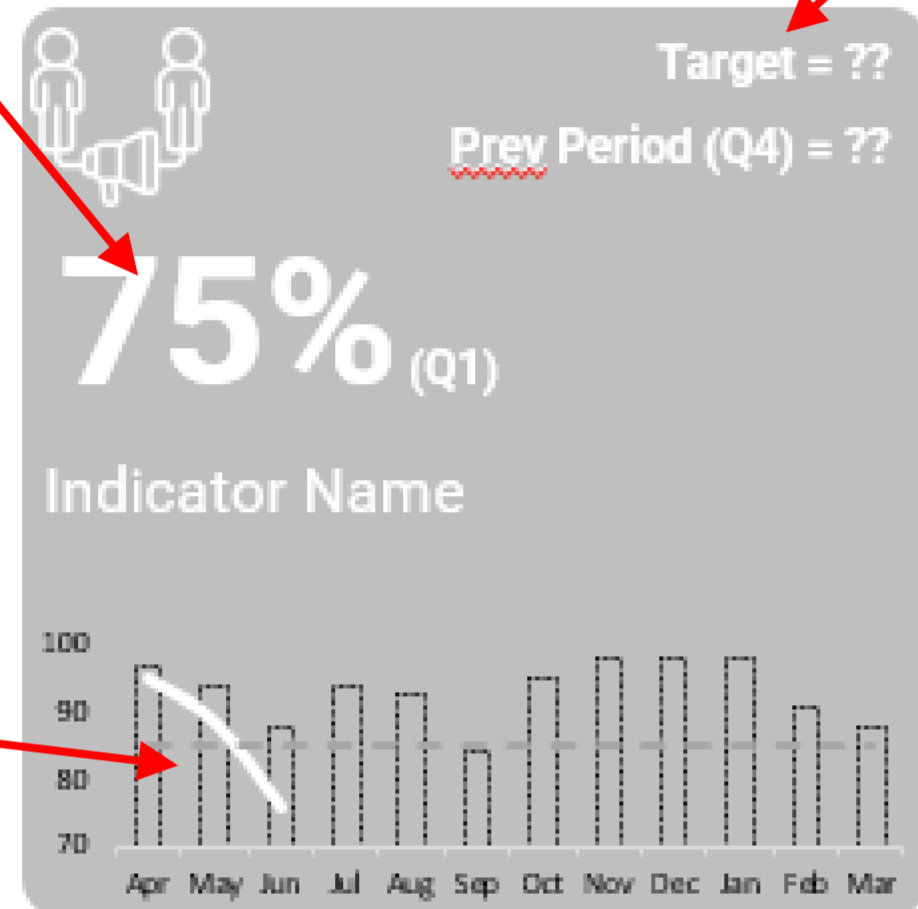
The previous period's performance

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

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

75% (Q1)

Indicator Name

Trend Chart

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

Dotted Line - represents target

Bar chart - represents last year's performance

Indicator details

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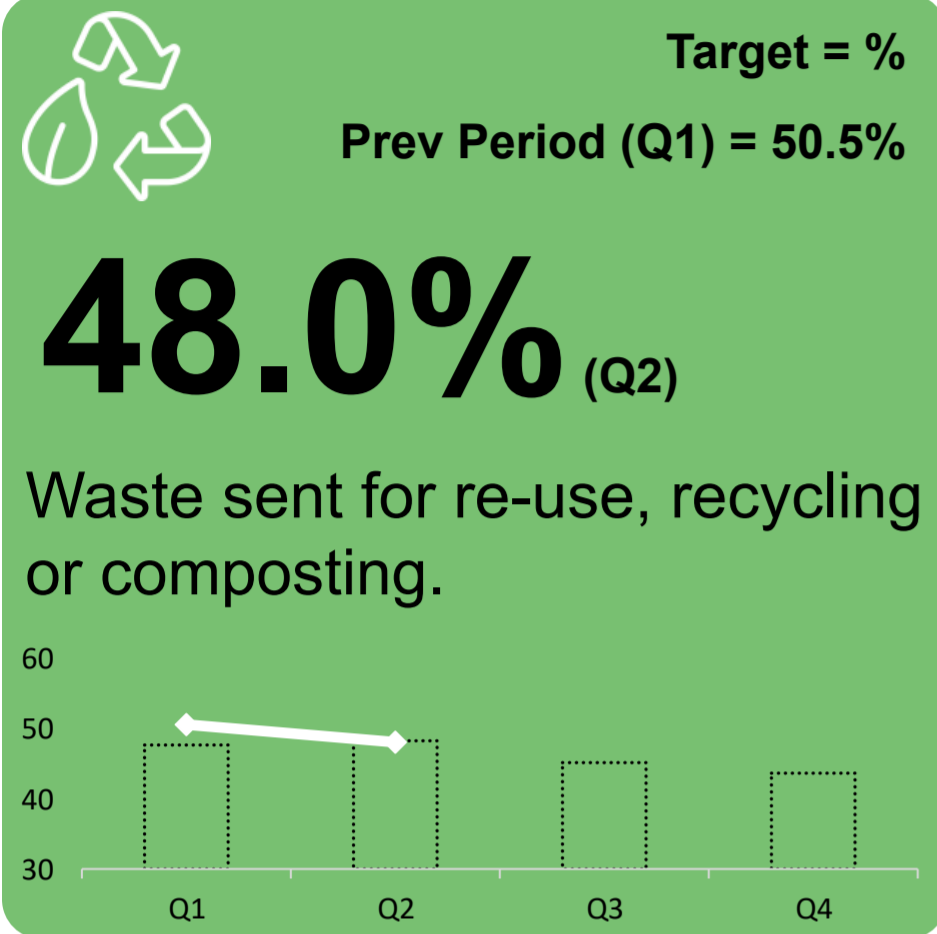
Performance Data

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

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

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

Temporary image as an example only

Waste sent for re-use, recycling or composting.

Target = %
Prev Period (Q1) = 50.5%

48.0% (Q2)

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

The performance for this measure remains relatively consistent across the year with some seasonal shifts in household recycling habits. This measure is reported in arrears due to reporting processes via WasteDataFlow. Therefore this report shows performance for Q2.

The cost of living crisis has decreased the amount of goods that people are purchasing and therefore there is less recycling. The introduction of charges for garden waste has also reduced the amount of garden waste collected. However, as a comparison, the latest national average for unitary authorities is 42.2% for the 2021-22 year.

Residual Waste Treated

Target = 75%
Prev Period (Q1) = 92.6%

89.3% (Q2)
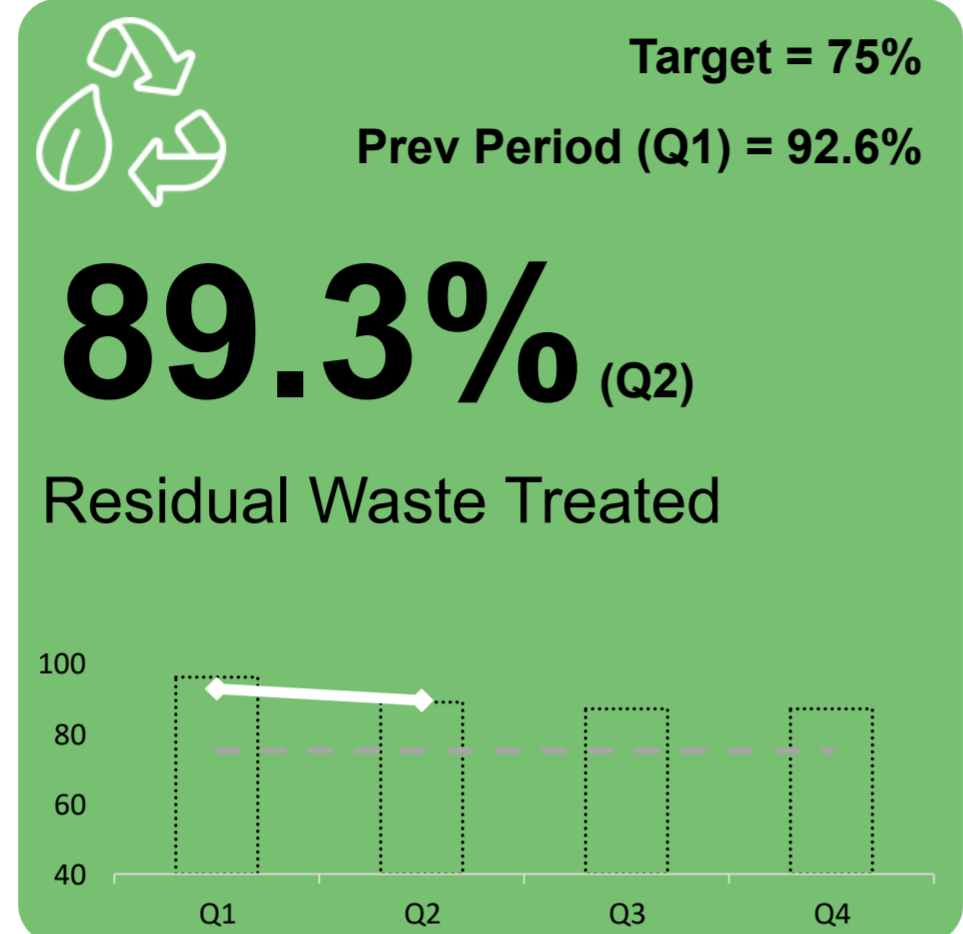
This indicator measures a combination of all waste types that through some form of treatment process (i.e. do not go to landfill) and provides an overview of how waste is treated in West Northamptonshire.
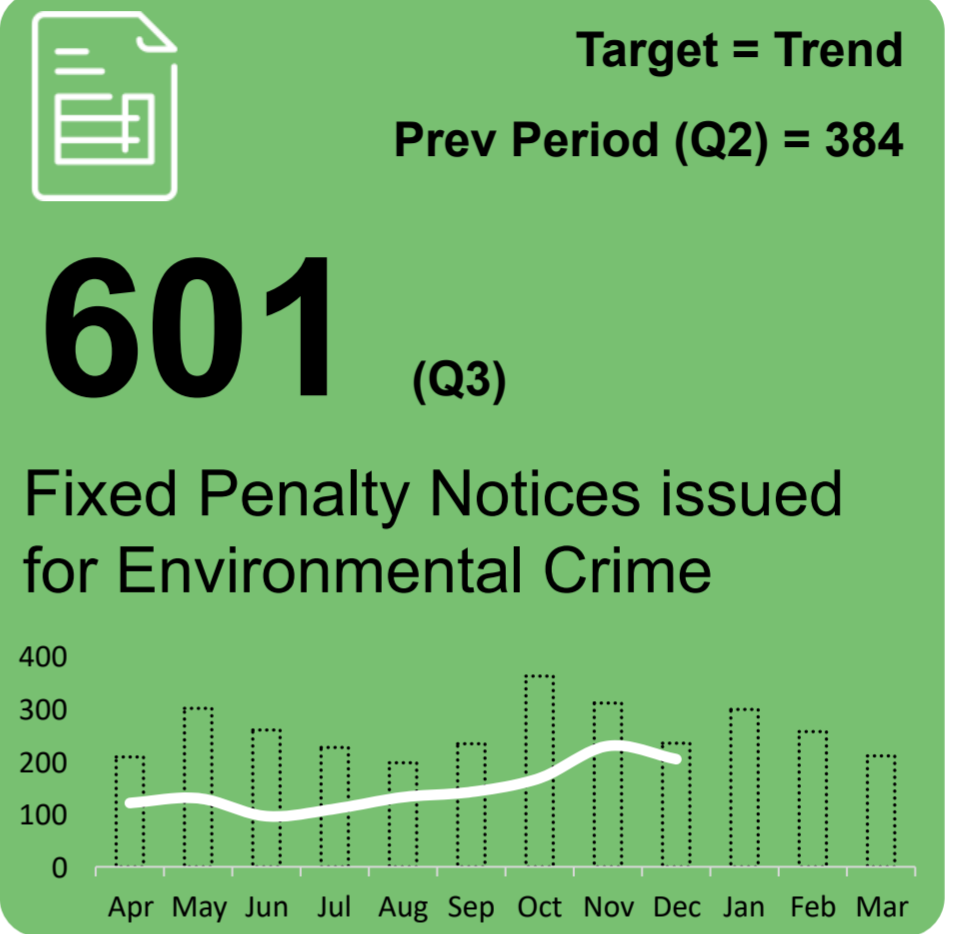
This measure is also reported in arrears due to reporting processes via WasteDataFlow. Therefore this report shows performance for Q2. This latest data shows that 89.3% of residual waste was treated, this is an improved of 0.5% when compared to the same period last year. This metric is affected by seasonal fluctuations in waste habits and despite the reduction current performance remains above the target set for the year.

Fly tips Cleared

Target = Trend
Prev Period (Q2)= 4,122

3,555 (Q3)
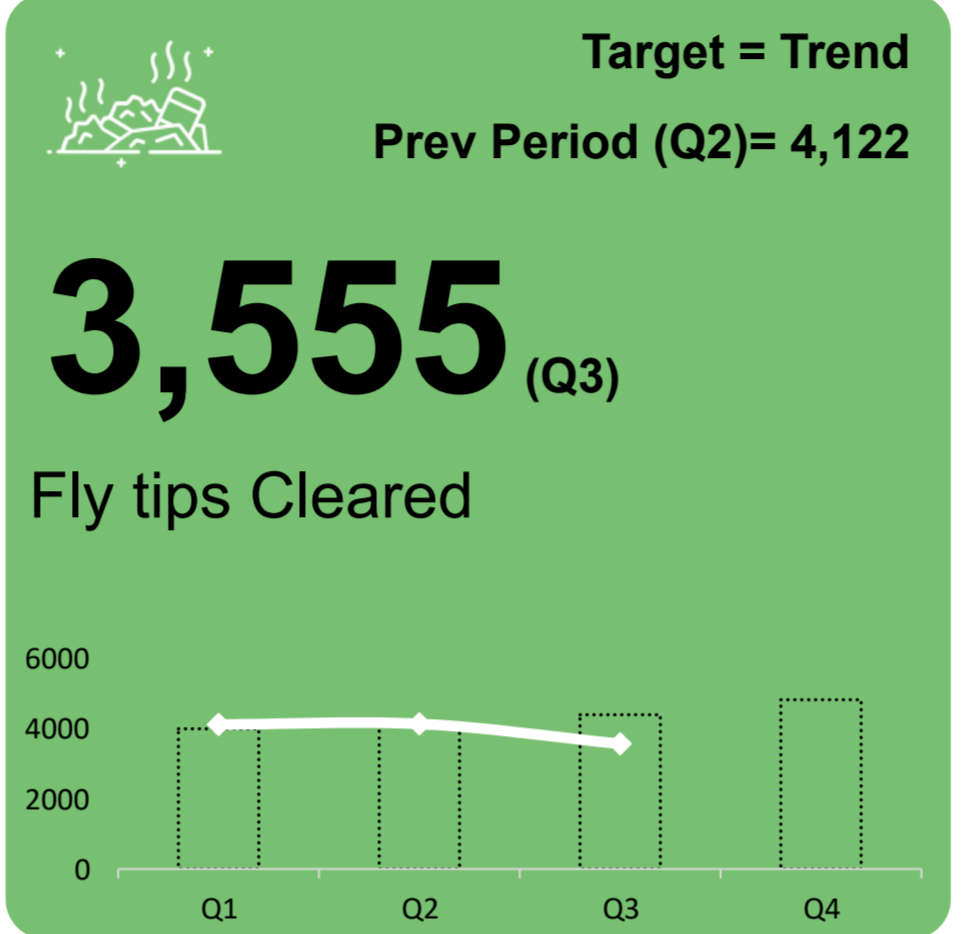
Fly-tipping is the illegal dumping of liquid or solid waste on land or in water. The waste is usually dumped to avoid disposal costs or for convenience. Should the fly-tipping occur on public land, it is the responsibility of the LA to clear the rubbish and pay for all associated costs.

Quarter three has seen a decrease when compared to the previous period from 4,122 in Q2 down to 3,555 clearances in Q3. This is also a reduction when compared to the same period last year when 4,380 fly tips where cleared in Q3.
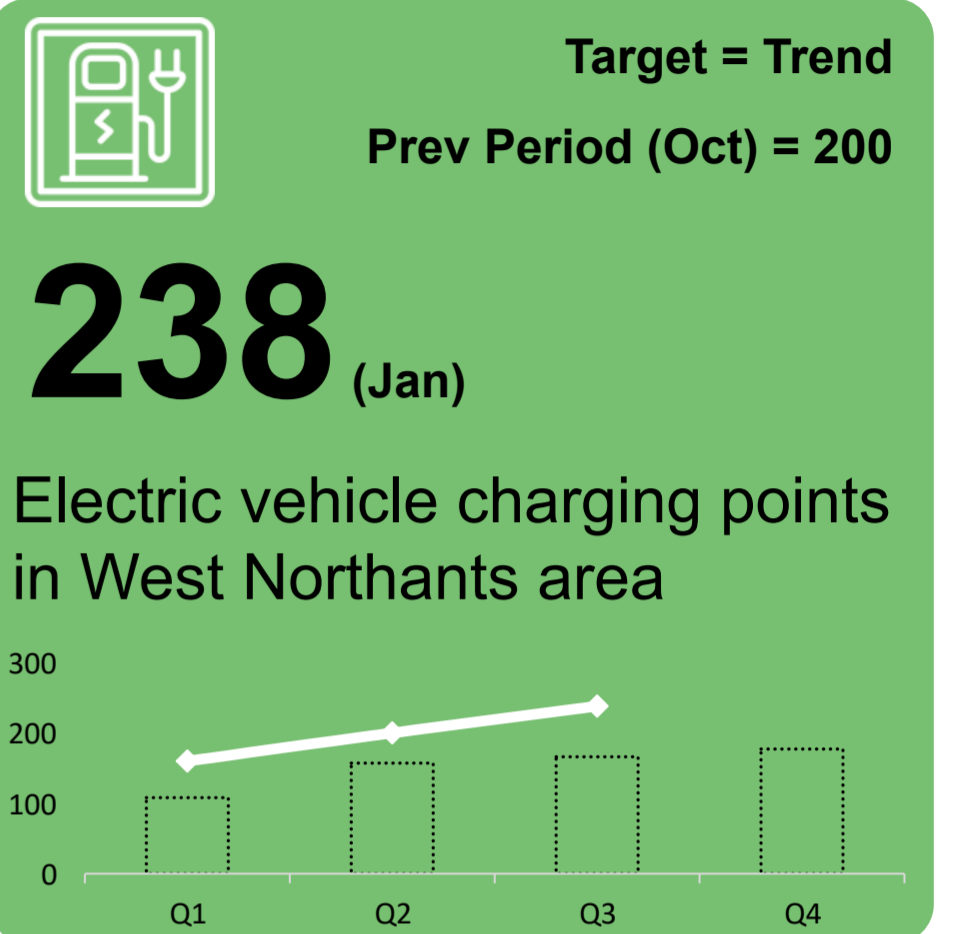
The total number of clearances in the current year is 11,780, a reduction from 12,495 across the first 9 months of last year.

Fixed Penalty Notices issued for Environmental Crime

Target = Trend
Prev Period (Q2) = 384

601 (Q3)

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

Across the third quarter this year 601 FPNs have been issued, an increase from the 384 issued in quarter two and 347 issued in quarter one

Overall, there have been 1,332 FPNs issued for environmental crime this year, this is a reduction from the 2,328 FPNs issued to the same point last year.

Electric vehicle charging points in West Northants area

Target = Trend
Prev Period (Oct) = 200

238 (Jan)

The total publicly accessible charging points for West Northamptonshire as of January 2024 shows that there are 238 public charging devices, an increase of 38 since October, of the 38 additions 21 are defined as rapid charging devices bringing the total number to 105 publicly accessible rapid charging devices.
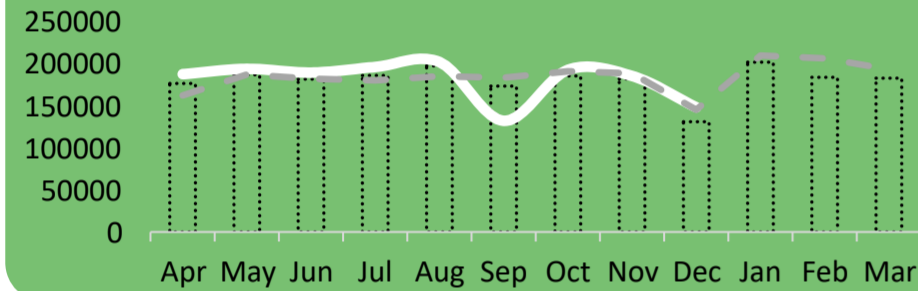
The West Northamptonshire area has 55.8 charging points per 100,000 population (up from 46.9 in October 2023). This is higher than the East Midlands (50.4) but lower than the England (82.0) average.

Q3 Target = 522,200
Prev Period (Q2) =
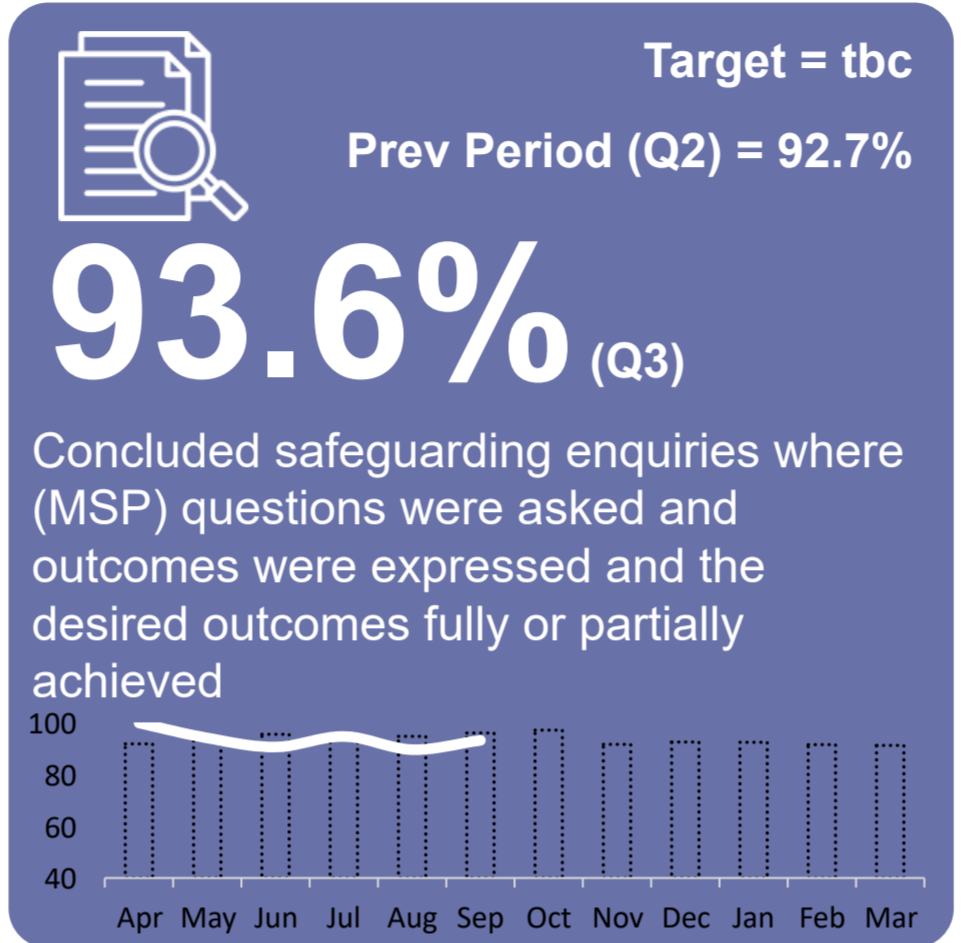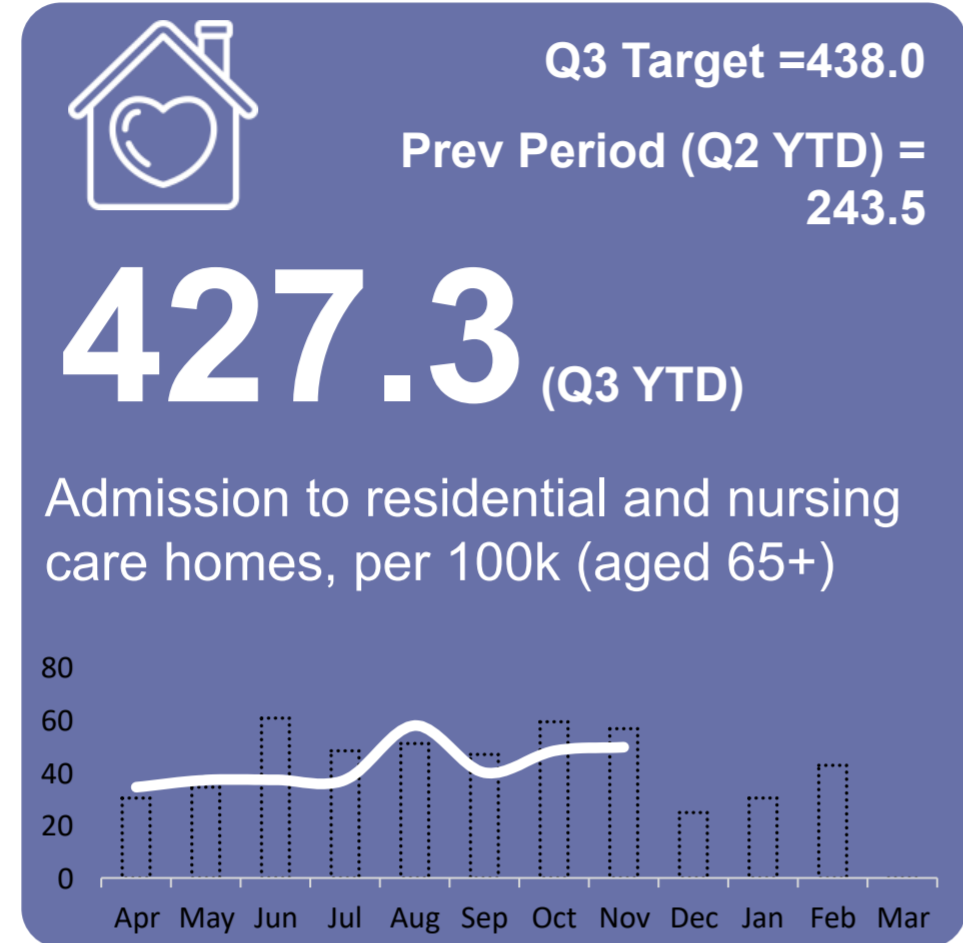**528,038**

524,066 (Q3)

Visitors to Leisure Centres

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

The Q3 performance is above the target set for that period, this is despite one of our centres, at Moulton, being closed for part of October to complete repairs on the pool floor.

Comparing to the same period last year there is an increase of 28,000 visitors to leisure centres, in addition when comparing the first 9 months of this year to last year there is an increase of 27,500 visitors.

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

Q3 Target = 10.94

Prev Period (Q2 YTD) = 6.13

11.11 (Q3 YTD)

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

Q3 Target =438.0

Prev Period (Q2 YTD) = 243.5

427.3 (Q3 YTD)

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

Target = tbc

Prev Period (Q2) = 92.7%

93.6% (Q3)

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

Avoiding permanent placements in residential and nursing care homes is a national best practice of delaying dependency and research suggests that, where possible, people prefer to stay in their own homes rather than move into residential care. However, it is acknowledged that for some people admission to residential or nursing care homes can represent an improvement in their situation.
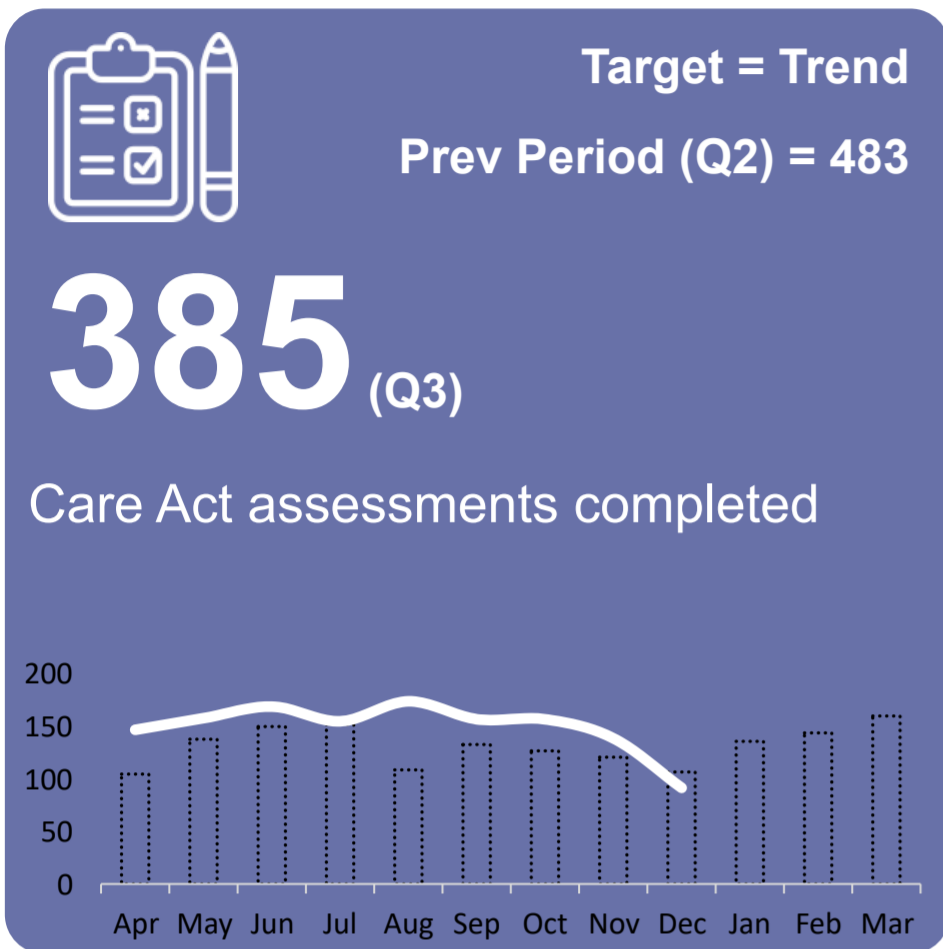
Admissions for those aged 18-64
For the first 9 months of the year there have been 11.11 people per 100,000 population admitted to residential or nursing homes, this relates to 29 individuals. This is an increase on the same point last year when 8.04 per 100,000 had been admitted.

Admissions for those aged 65+
To the end of the third quarter there have been 427.3 people per 100,000 population admitted to residential or nursing homes, this relates to 318 individuals. This is a increase on the same point last year when 411.4 per 100,000 had been admitted.

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

Performance in this area has been good over the past 18 months since collection began with monthly performance regularly being above 89%, with April 2023 having 100% of enquires with outcomes achieved.

The outturn for quarter 3 which is based upon 218 enquires with 204 having outcomes achieved either fully or partly, representing an increase of 0.9% from the previous quarter.

Target = Trend

Prev Period (Q2) = 483

385 (Q3)

Care Act assessments completed

Target = Trend

Prev Period (Q2) = 305

79 (Q3)

Carers assessments completed

Target = tbc

Prev Period (Q2) = 40.5%

44.4% (Q3)

Care Act reviewed completed in past 12 months

Target = 81.8%

Prev Period (Q2) = 72.4%

87.3% (Q3)

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

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

In the 3rd quarter of this year we have completed 385 assessments, a reduction of 98 from the previous quarter and compares to the 352 completed in the same period last year. This quarter's position is a provisional figure due to the lag in some workflow's completion, which will result in the figure being updated retrospectively in future periods.

Of the 385 Care Act assessments, 333 resulted in an outcome where the person was eligible for a service provision.
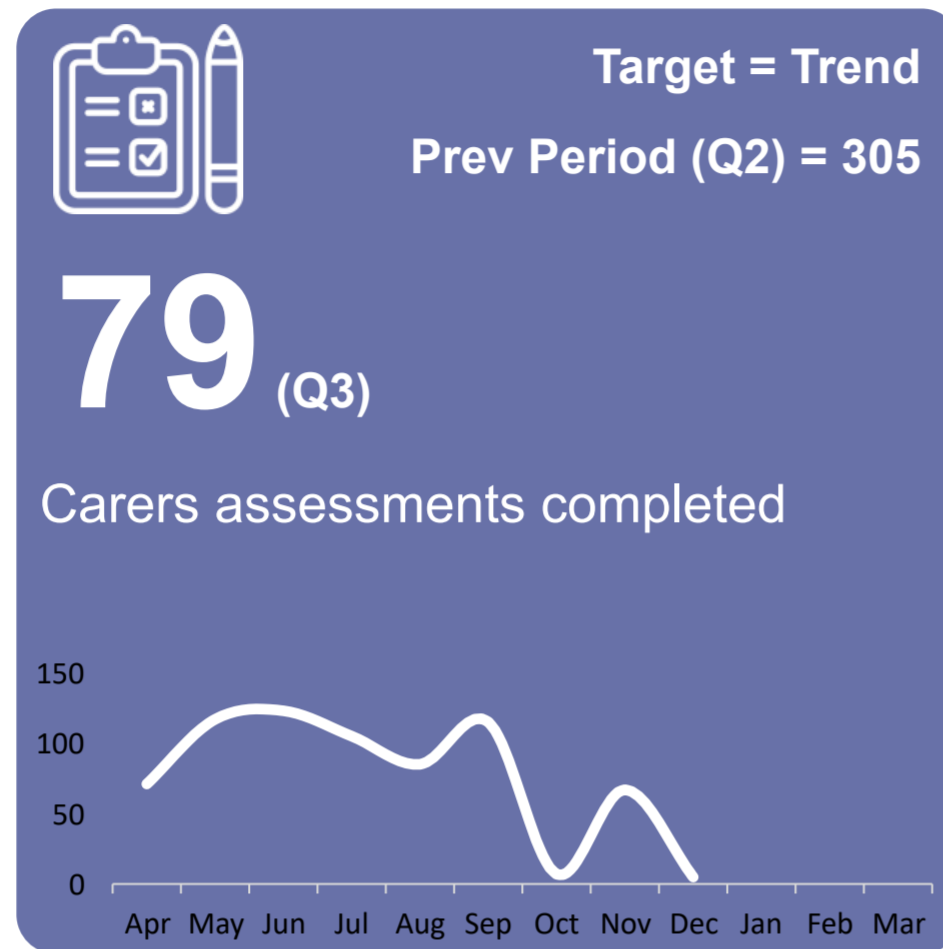
Carer assessments are undertaken to determine if a carer is eligible to receive services to support them in their caring role. These assessments are completed by Northamptonshire Carers on our behalf. Changes to the collection frameworks this year mean that this is the first year we are able to show assessments separate from reviews, previously the data showed a combination of both.

The data for the third quarter this year is appearing low, we believe this is a data quality challenge rather than a reduction in activity. We are working with Northamptonshire Carers to understand this area and support them in ensuring the data is an accurate reflection of activity, any changes will be updated in the next quarters report.
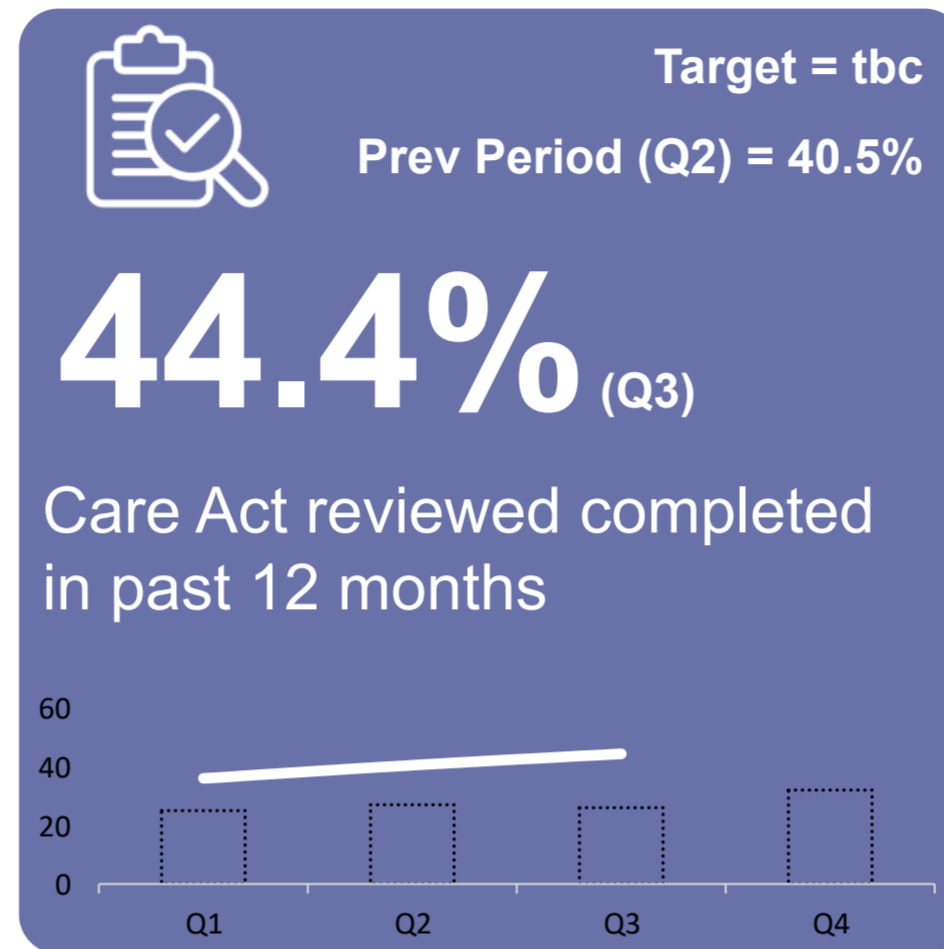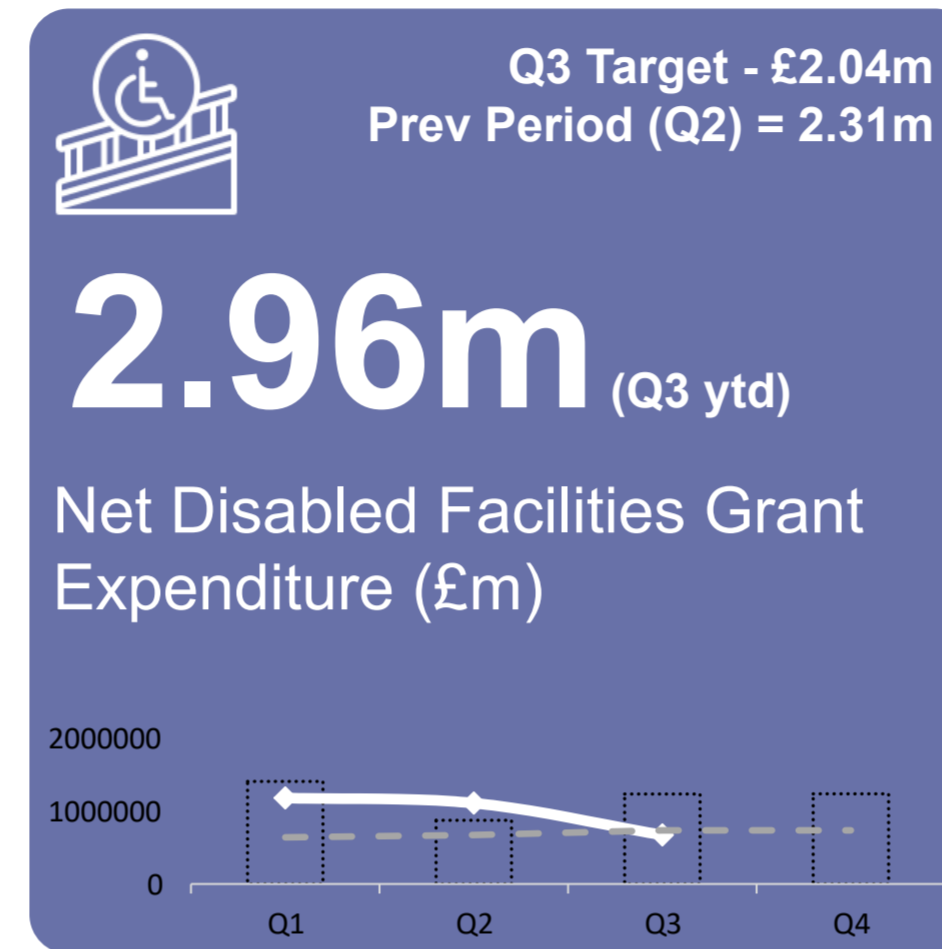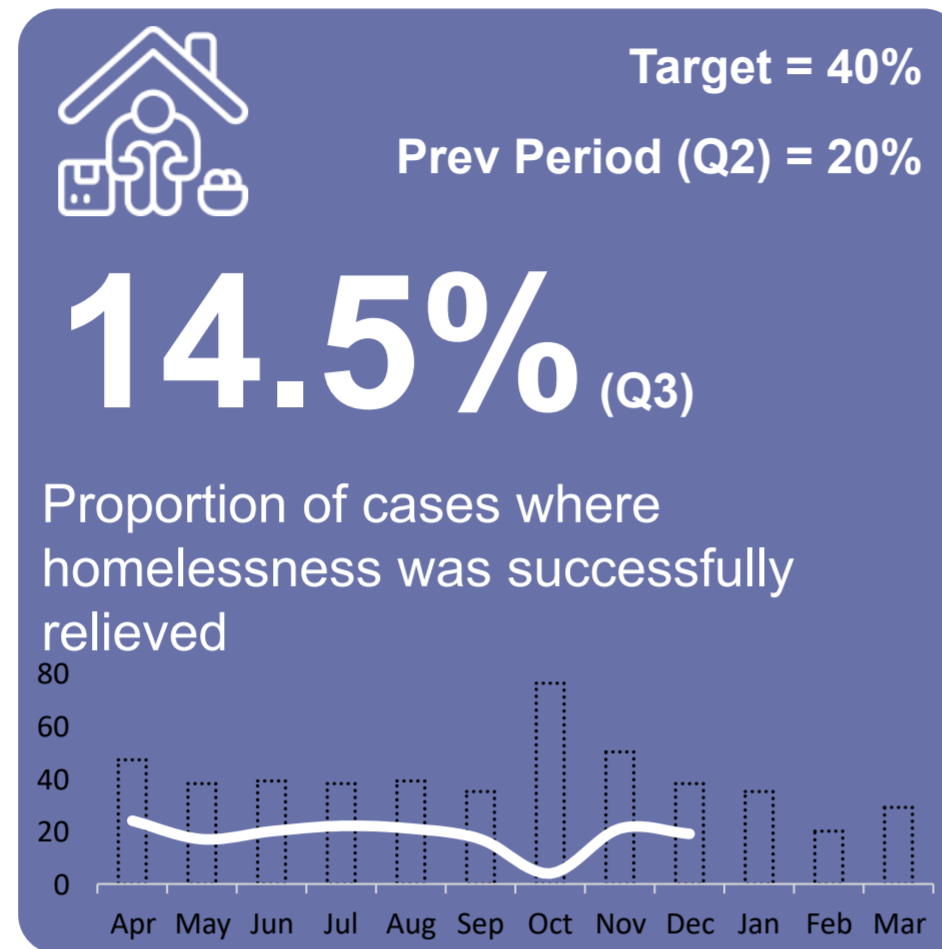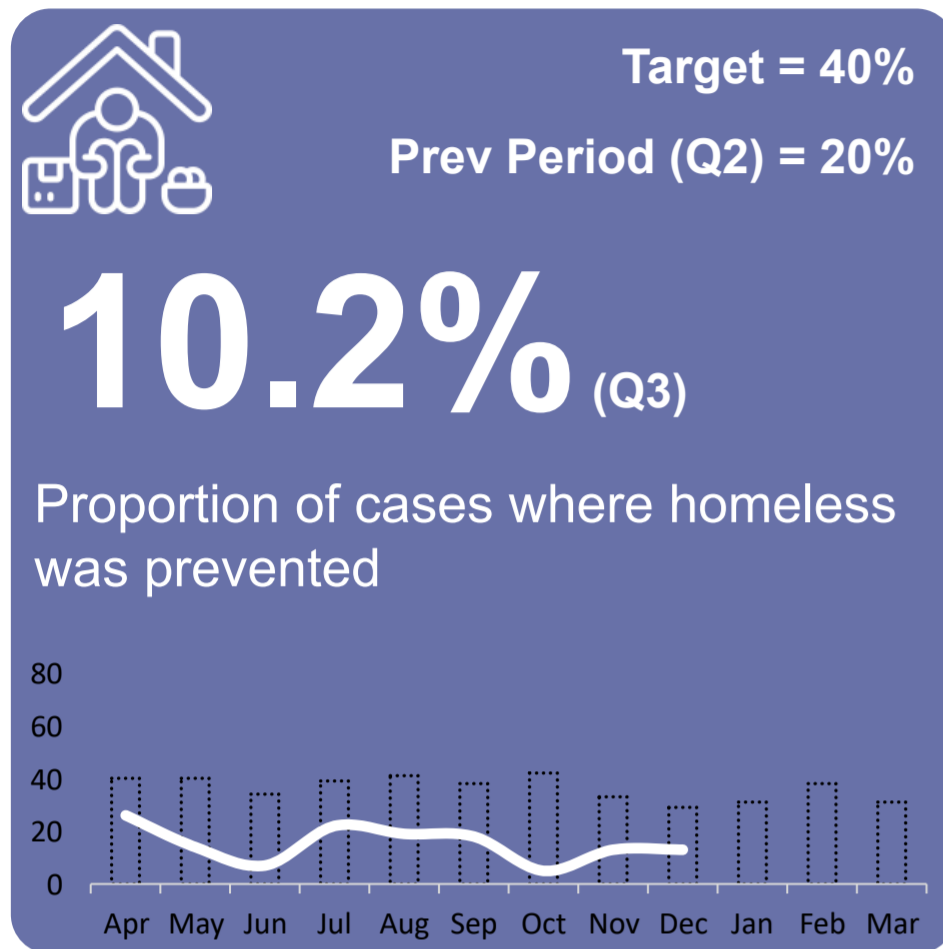
This indicator looks to monitor the timeliness of reviews for people who are in receipt of a long term service for 12 months or more following a Care Act assessment.

Although this indicator is not currently in the position we would like it to be, there have been improvement actions underway this has resulted in the performance increasing from 25% in Q1 of last year to 44.4% at the end of the 3rd quarter this year. Each of the 7 quarters in this period has seen a sustained improvement in performance, the most recent change being a +3.9% improvement in this indicator.
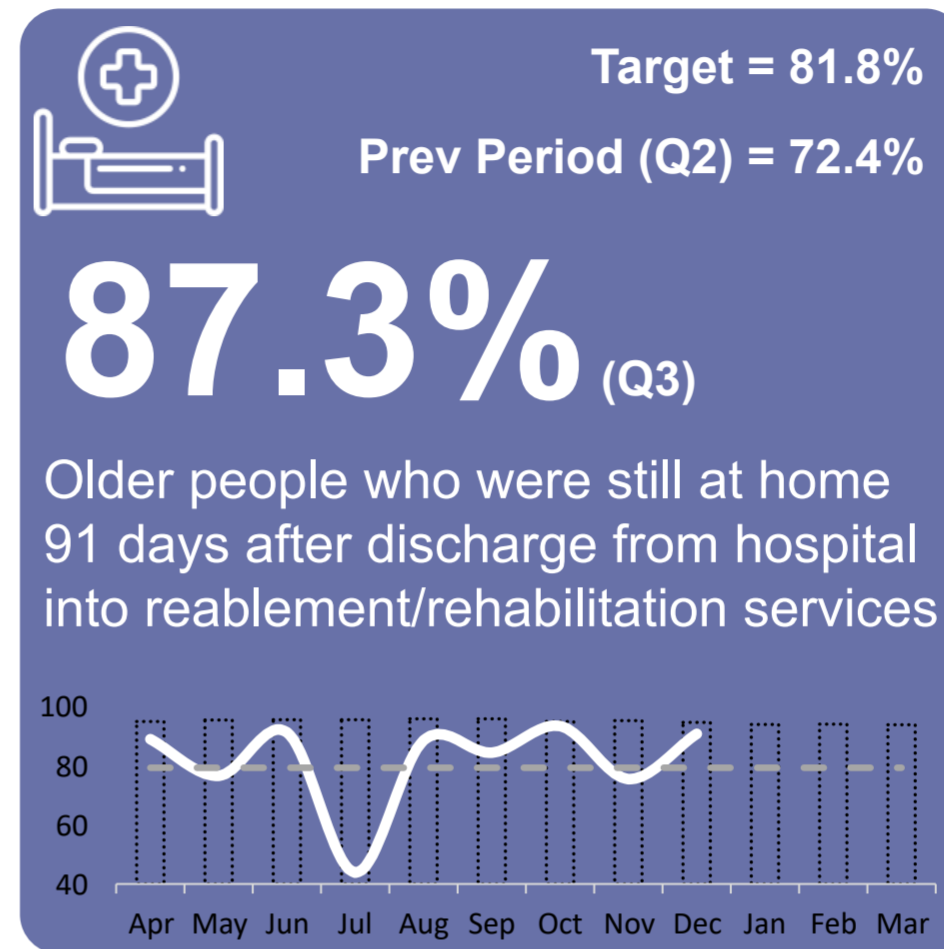
This indicator measures the proportion of older people who were still at home 91 days after they had been discharged from a hospital into a reablement or rehab services. Data for this indicator at the local authority level is available from the NHS Digital Secondary Uses Service (SUS) database. The SUS database is a repository for healthcare data in England that supports the NHS in the delivery of healthcare services.

The third quarter of the year has seen an increase in the level of people returning to their normal place of residence as the previous quarter, up by +14.9% from 72.4%. Performance across the first three quarters is 81%.

Target = 40%

Prev Period (Q2) = 20%

10.2% (Q3)

Proportion of cases where homeless was prevented

| | | | | | | | | | | | |
|Apr|May|Jun|Jul|Aug|Sep|Oct|Nov|Dec|Jan|Feb|Mar|

Target = 40%

Prev Period (Q2) = 20%

14.5% (Q3)

Proportion of cases where homelessness was successfully relieved

| | | | | | | | | | | | |
|Apr|May|Jun|Jul|Aug|Sep|Oct|Nov|Dec|Jan|Feb|Mar|

Q3 Target - £2.04m
Prev Period (Q2) = 2.31m

2.96m (Q3 ytd)

Net Disabled Facilities Grant Expenditure (£m)

| Q1 | Q2 | Q3 | Q4 |

The Housing Solutions team are responsible for taking steps to prevent homelessness from occurring and to relieve homelessness where it occurs.

In quarter 3, 10.2% of households were prevented from becoming homeless, and 14.5% of households secured alternative accommodation to relieve their homelessness.

Actions are currently being undertaken to improve housing outcomes for households, and it is anticipated that this will improve performance in relation to prevention and relief outcomes.
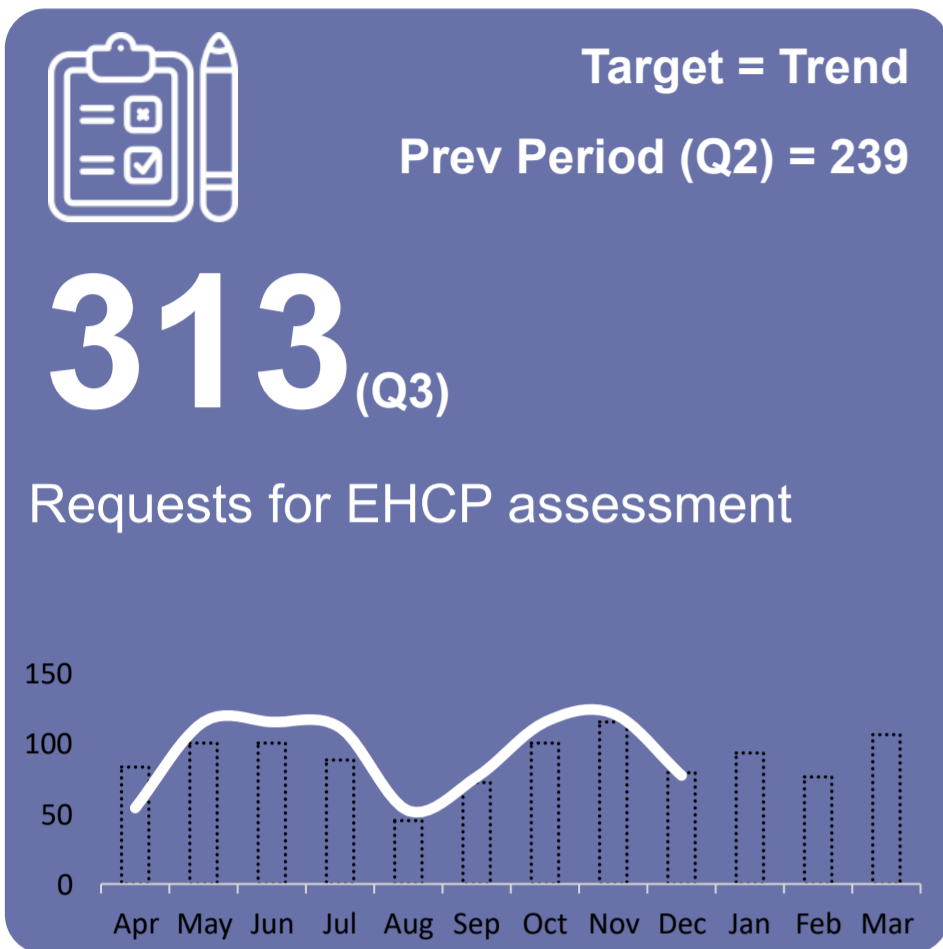
This is inclusive of a Housing Solutions service restructure which will improve efficiencies and create a focus on the prevention agenda; the implementation of the new Allocations Scheme and the new Homelessness and Rough Sleeper Strategy; and the development of specific homelessness pathways for vulnerable groups, such as those who have approached due to domestic abuse, and those who are being discharged from hospital.

The Housing Solutions team will also embed and maximise key tools to prevent and relieve homelessness, including the Landlord Incentive Scheme and mediation with friends and family to enable households to remain together.

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

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

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

West Northamptonshire Council

Target = Trend
Prev Period (Q2) = 239

313 (Q3)

Requests for EHCP assessment

Target = tbc
Prev Period (Q2) = 7.2%

4.1% (Q3)

EHCPs completed within 20 Weeks - excluding exceptions

Target = tbc
Prev Period (Q2) = 7.1%

5.6% (Q3)

EHCPs completed within 20 Weeks – including exceptions

Target = Trend
Prev Period (Sep) = 3,443

3,504 (Dec)

Education and Health Care Plans

Target = tbc
Prev Period (Sep) = 58.5%

65.2% (Dec)

EHCP Annual Review within 12 months of previous review

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

The third quarter of this year has seen 313 requests for assessment, and increase from 284 in the previous period. However, most requests come from schools and therefore periods of the year when schools are closed result in fewer requests – There has been 836 requests in the year to date, an increase of 13.5% when compared to the same period last year.
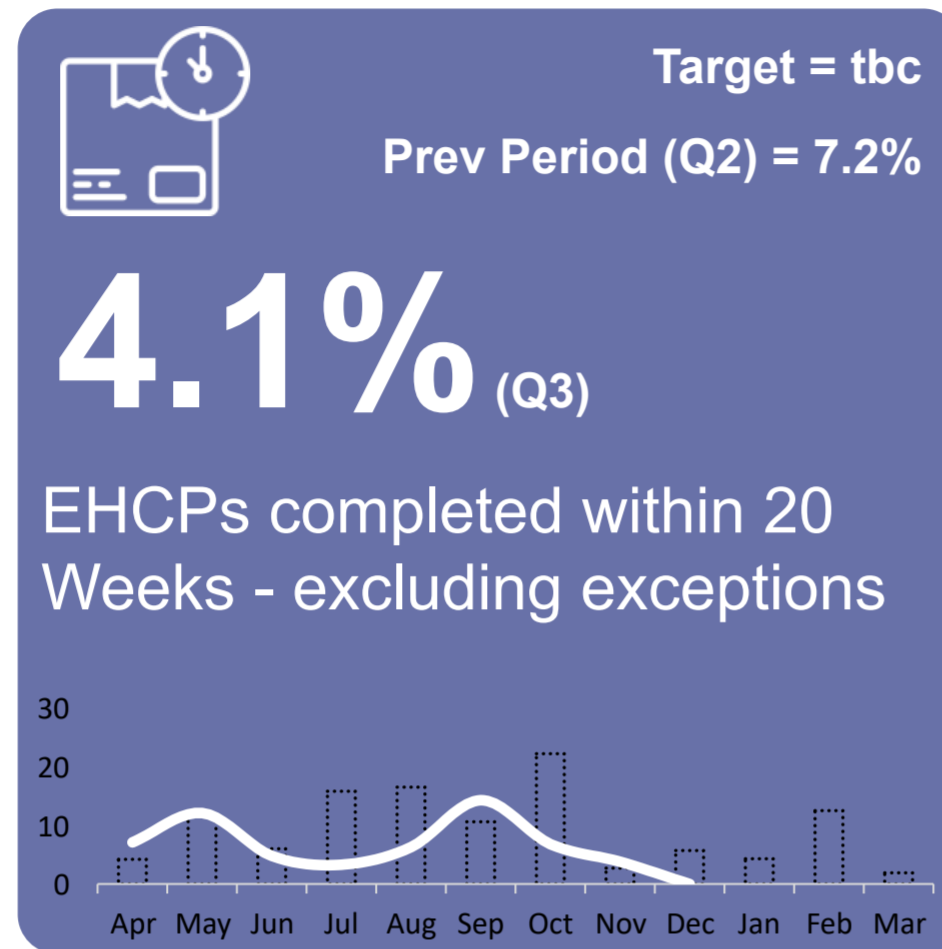
These two measures demonstrate performance between a request being received and an Education and Health Care Plan (EHCP) being completed, the national timeframe for this process is 20 weeks and the measure is split to show all assessments (including exceptions) and a separate measure that shows performance if those with exceptions are excluded from the calculation.

Performance in this area is affected by a number of different factors that contribute to the process of completing an EHCP, information is required from partner organisations as well as advice being received from professionals. In quarter 3 we issued 124 EHCPs (-45 from last quarter), of these 2 had exceptions. The resulting performance against these two indicators was 7 plans being completed within the 20 week timeframe.

WNC has seen a significant increase in requests for EHCPs which is above the national increase. The main reason that EHCPs cannot be completed on time, is that professional advice is not received on time. This includes Educational Psychology assessments, social care assessments and specialist health assessments. The Council has commissioned additional EP capacity and is reviewing the efficiency of internal processes to help address this issue. It will take a number of months before the backlog is cleared and we see consistently improved performance in this area.
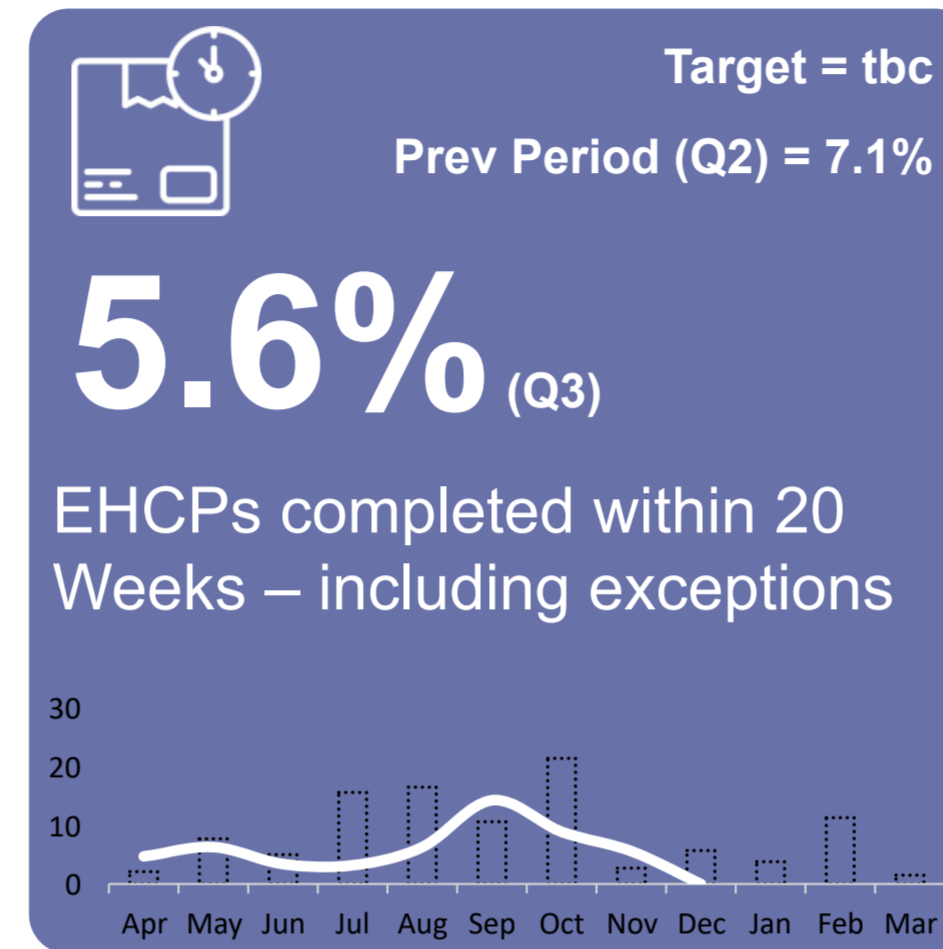
An education, health and care plan (EHCP) is for children and young people aged up to 25 who need more support than is available through special educational needs support that is ordinarily available.

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

The number of children on EHCPs has continued to rise locally and nationally over recent years, the current number who are on a plan in West Northants is 3,504, this is an increase of 402 (13%) from the same point last year.
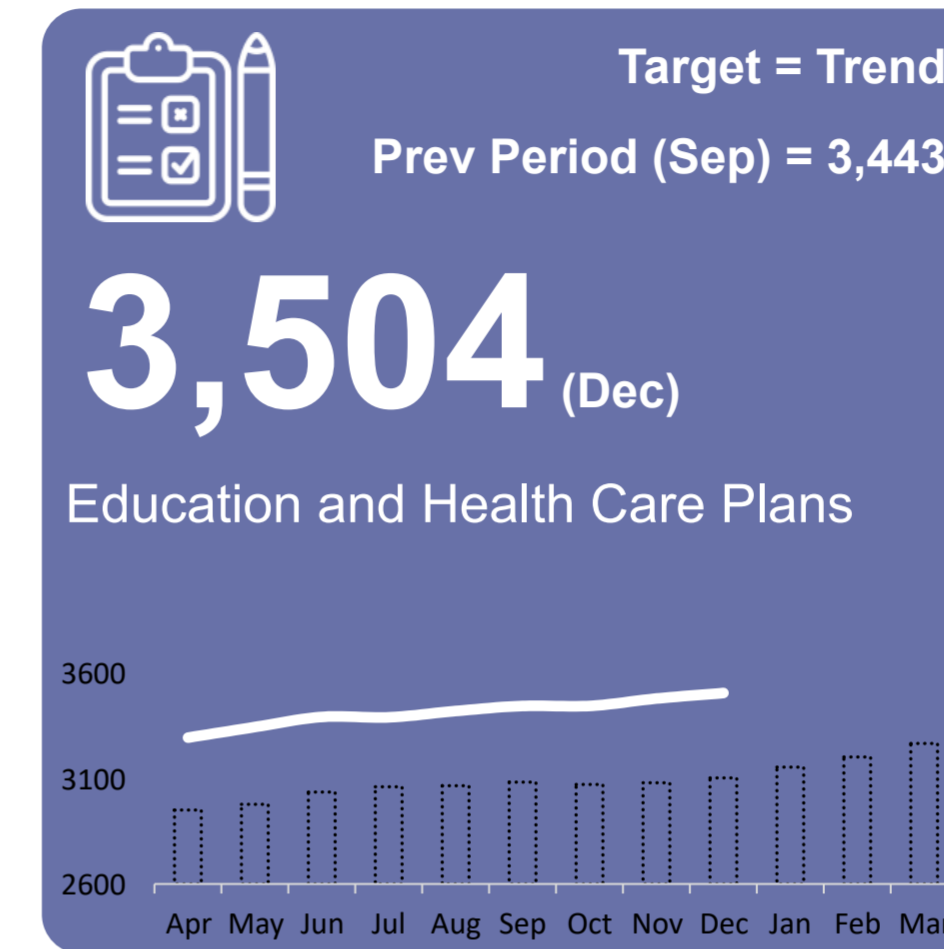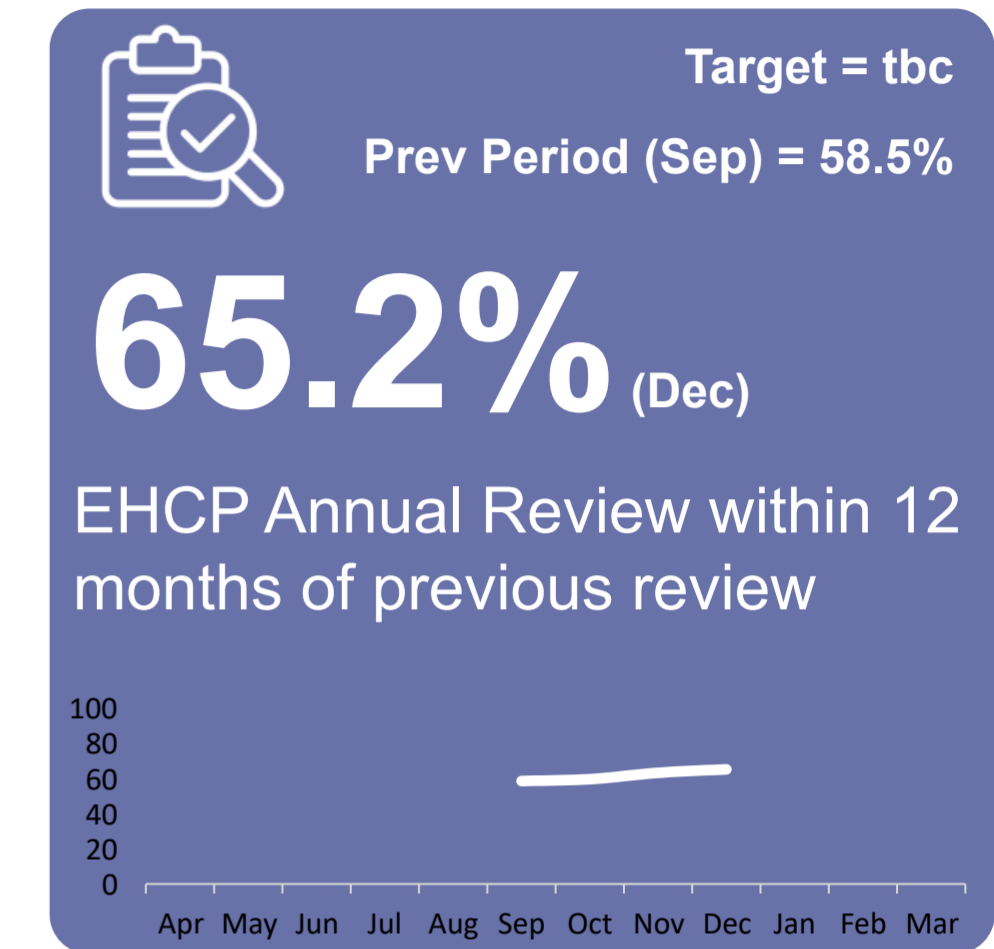
This indicator monitors our performance of our duty to complete an annual review of every EHCP within a year of either
- the last review being concluded; or
- the issue of the plan for the first time

The increasing number of EHCPs in place increases pressure on the service to undertake reviews within appropriate timescales, despite the additional demand of increasing EHCPs performance of this measure improving, with the current performance showing 65.2% of reviews at the end of December had taken place within 12 months of the previous review, up from 58.5% at the end of Sept.

Additionally at the end of Dec 77.1% of children due a review had had one in the past 12 months.

West Northamptonshire Council

Target = Trend

Prev Period (Sep) = 194

33 (Dec)

Open School Applications outside 15 days statutory timescale

Target = 5.5%

Prev Period (Sep) = 5.2%

3.0% (Dec)

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

Primary Prev (Q2) = 1

Secondary Prev (Q2) = 5

Permanent Exclusions from School

3 Primary (Q3)

13 Secondary (Q3)

Primary Prev (Q2) = 121

Secondary Prev (Q2) = 659

Suspensions from School

196 Primary (Q3)

1,605 Secondary (Q3)

This measure reports against those school applications which are currently open, relate to children without a school place and are outside of the 15 days statutory timescale for placement. This data does not include the normal Reception and Year 7 in-take application period or those applicants who are attending a WNC school currently and are seeking a transfer.

This indicator is impacted by two things, the volume of applications received and being processed and secondly the availability of school places to meet the in-year demand. The position at the end of September is a seasonal high point which will always show a high figure.

The position at the end of December shows there were 33 applications outside the time frame at that point in time, this is partly impacted by schools closing for the holiday period.
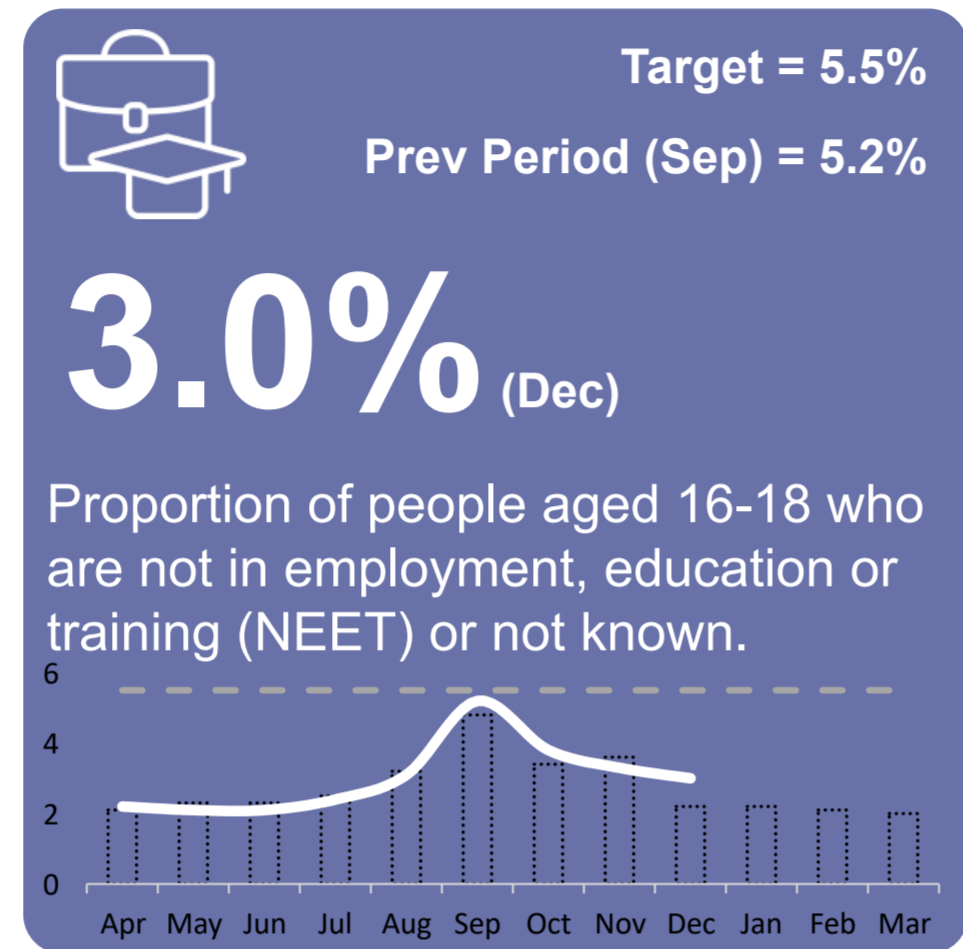
This indicator shows the proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or their status is 'not known'.

The latest position at the end of December shows that 3.0% of young people are either NEET or not known, a decrease from 5.2% at the end of September and is 0.8% higher than the same point last year.

The high point recorded in September is a normal seasonal high due to a brand new cohort and initial reporting having to be collected from schools in Sept. The vast majority of the increase in this report is due to the 'not known' cohort which reduces over October and November as locations are identified.
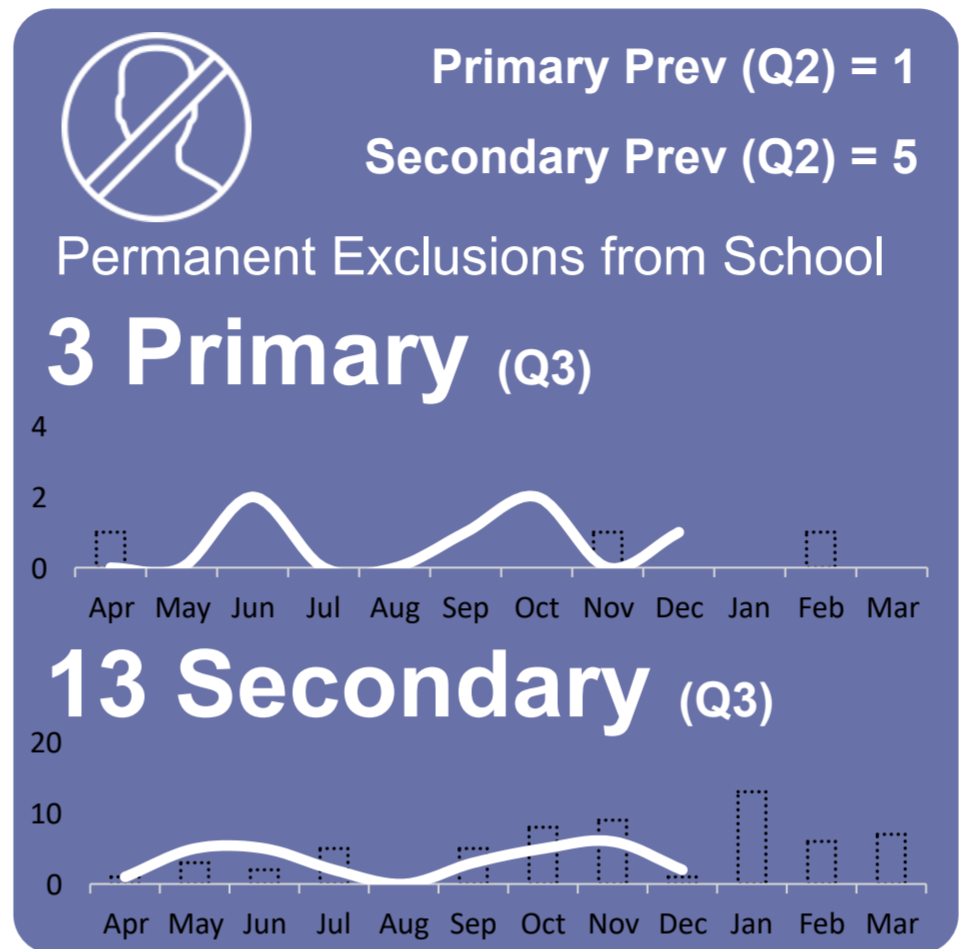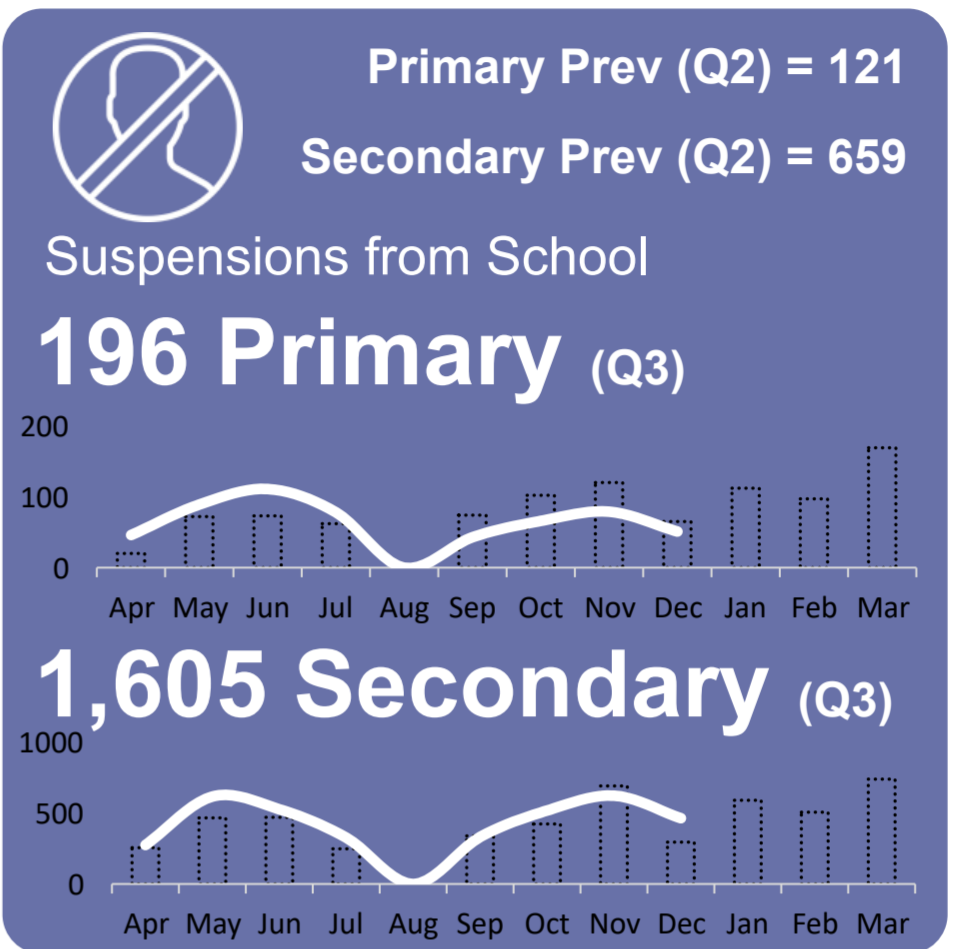

These metrics provide an overview of exclusions and suspensions across both the primary and secondary phases of education. For both measures, it is normal that secondary phases result in a greater number of exclusions and suspensions. The data being presented here is draft information covering October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

Exclusions: The third quarter this year has resulted in 3 primary (0.007 per 100 pupils) and 13 secondary (0.04 per 100 pupils) exclusions. However, it should be noted that during this period, five primary aged pupils were placed, as dual registered pupils, in The Spires Academy to prevent permanent exclusion.

The latest comparator information available for the 2022-23 academic year shows that the national rate per 100 pupils for exclusions is 0.02 (primary) and 0.20 (secondary).

Suspensions: the third quarter this year has seen 196 suspensions in primary (0.52 per 100 pupils), resulting in 345.5 days of education lost and 1,605 suspensions in secondary (5.3 per 100 pupils), resulting in 2,843 days of education lost. The most common reason for suspensions this quarter was disruptive behaviour.

The latest comparator information available for the 2022-23 academic year shows that the national rate per 100 pupils for suspensions is 1.72 (primary) and 17.74 (secondary).
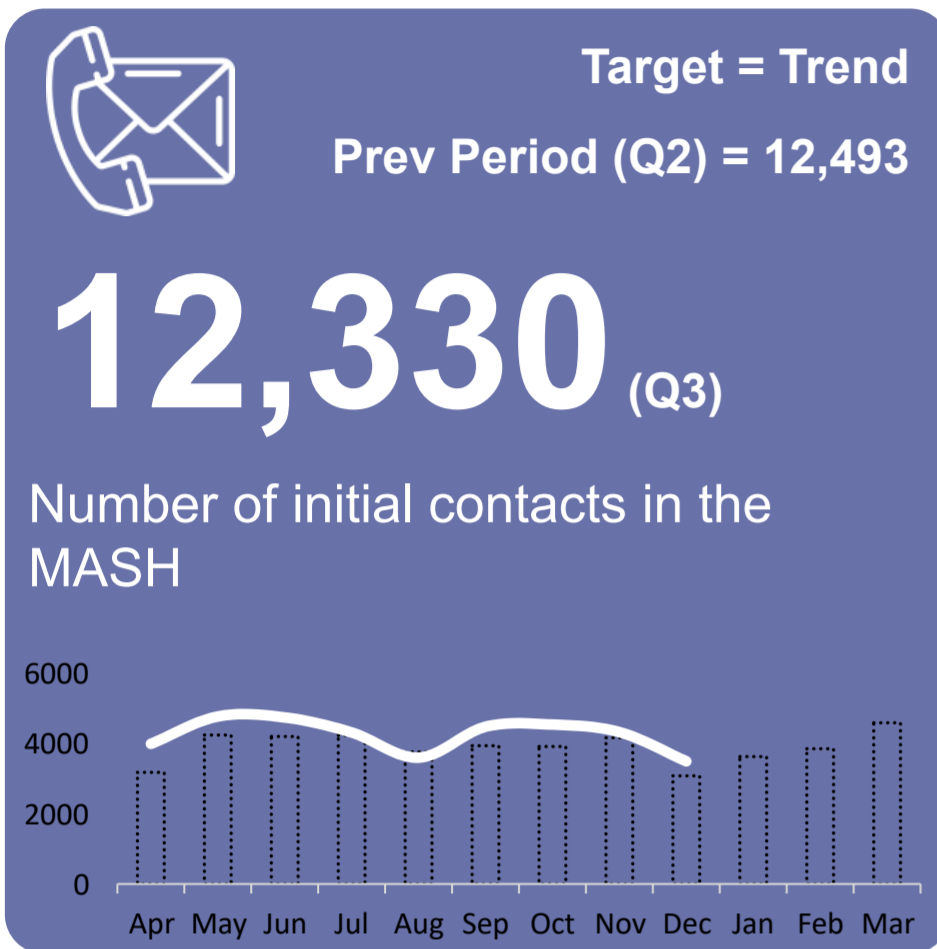
12,330 (Q3)

Target = Trend
Prev Period (Q2) = 12,493

Number of initial contacts in the MASH

46.6% (Q3)

Target = Trend
Prev Period (Q2) = 41.6%

Contacts converted to referral (social care and Early Help)

73.1% (Q3)

Target = 85%
Prev Period (Q2) = 72.6%

Referrals with a decision within 2 working days

29.0% (Q3)

Target = 29%
Prev Period (Q2) = 26.4%

Referrals with a previous referral within 12 months

96.9% (Q3)

Target = 85%
Prev Period (Q2) = 94.3%

Single Assessments authorised within 45 days

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

Contacts continue to be high with 12,330 contacts received in quarter 3, a similar number to the previous quarter, but is higher than the same period last year (+1,203). The first three quarters this year have resulted in 38,308 referrals, an increase of 3,699 from the same period the previous year (34,609).

Of the contacts received in the MASH the majority of these continue to have no further action (NFA) as the outcome, 57% of the contacts across the first nine months of the year.
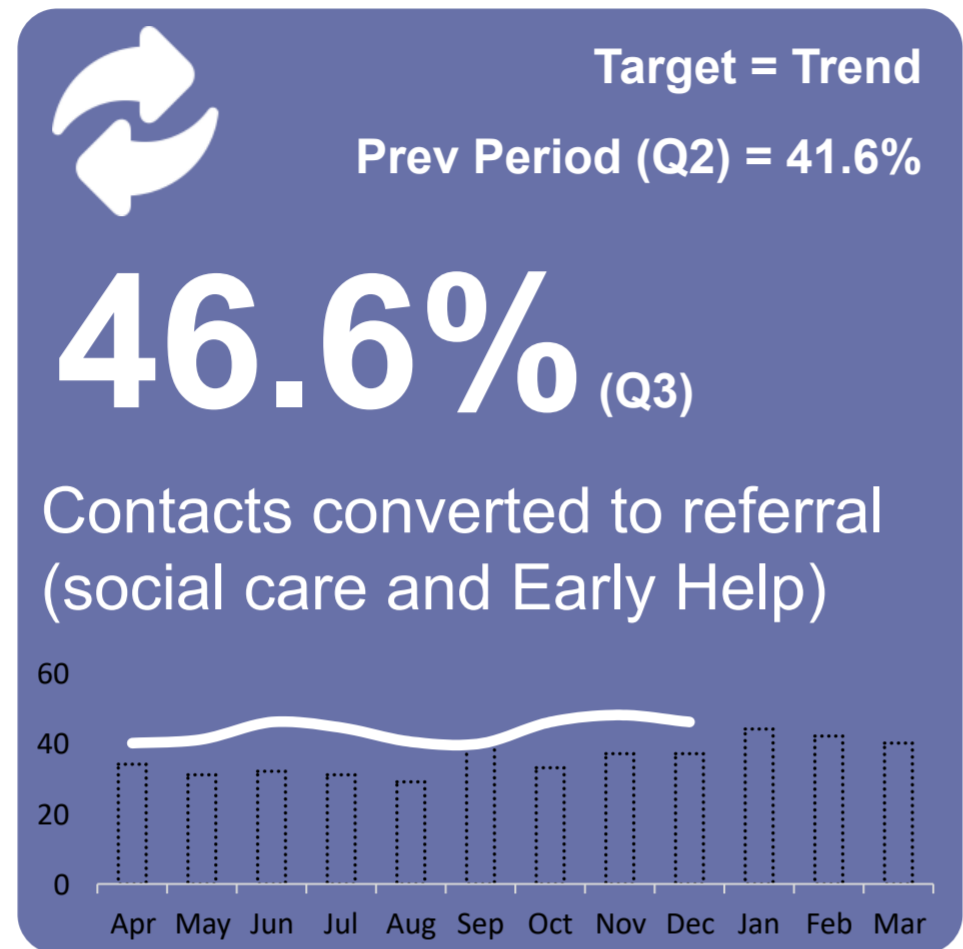

This measure shows the proportion of initial contacts that are converted to a referral to either social care or early help.

Social Care
From the 12,330 initial contacts received in the second quarter of the year 18.4% of those have been converted to a referral to social care, this relates to 2,272 referrals.

Early Help
28.2% of initial contacts from the second quarter resulted in a referral to Early Help, this relates to 3,471 referrals.

Combined the two areas increased the conversion rate by 5% from the previous quarter.
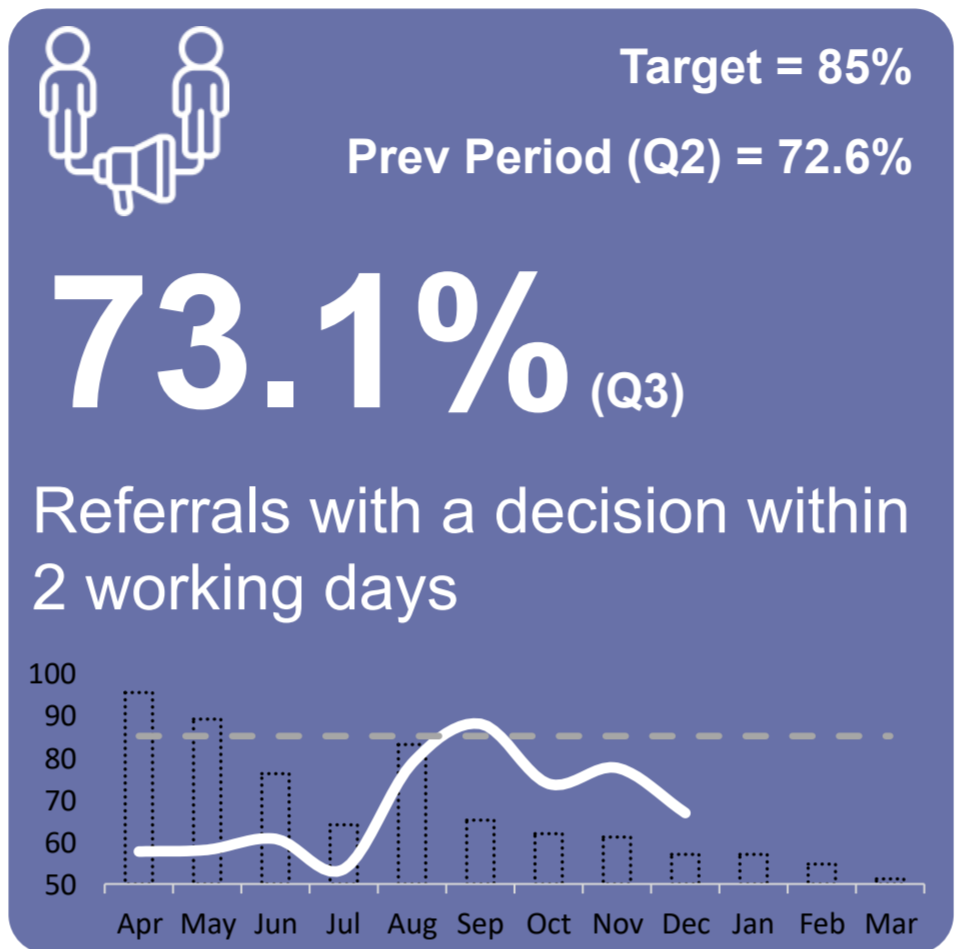
A referral is a request for assessment/ social care service and a contact is information given to social care about a situation which does not meet the threshold for referral, for example notifying that the child has gone missing or domestic violence notifications from police if a child was present. Contacts are logged to give a complete history of the child but only count as a referral where they have resulted in an assessment.

There is ongoing improvement work in the MASH to effectively manage timeliness and increase quality of the response. Recruitment and retention of staff is a priority focus and more recently recruitment to vacant positions has been successful.
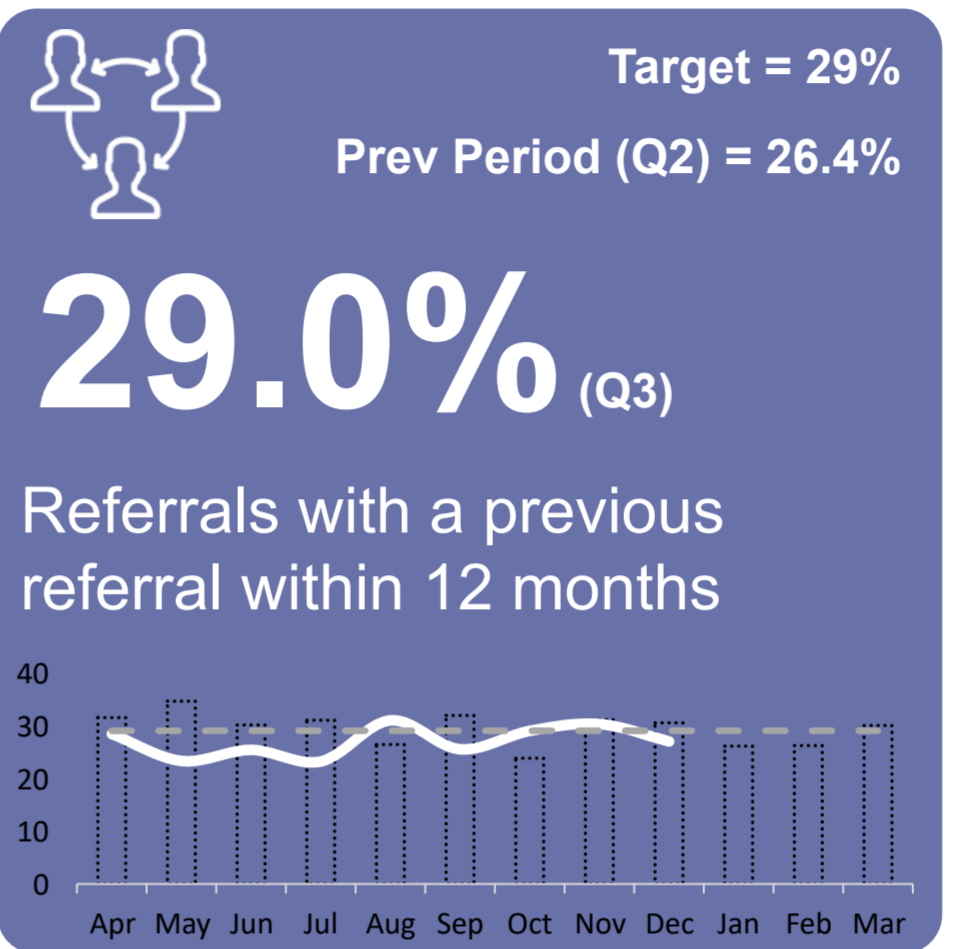
Re-referrals have remained similar to the previous quarter and continue to fluctuate but remain better than target this year. It remains an area of ongoing focus with audit and review for learning.

The dedicated education roles in MASH are working positively with schools to ensure appropriate referrals and compliments from schools about their roles are increasing.

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 the strengthened model in MASH and developments in CFSS/Early Help will continue to support appropriate reduction going forward.
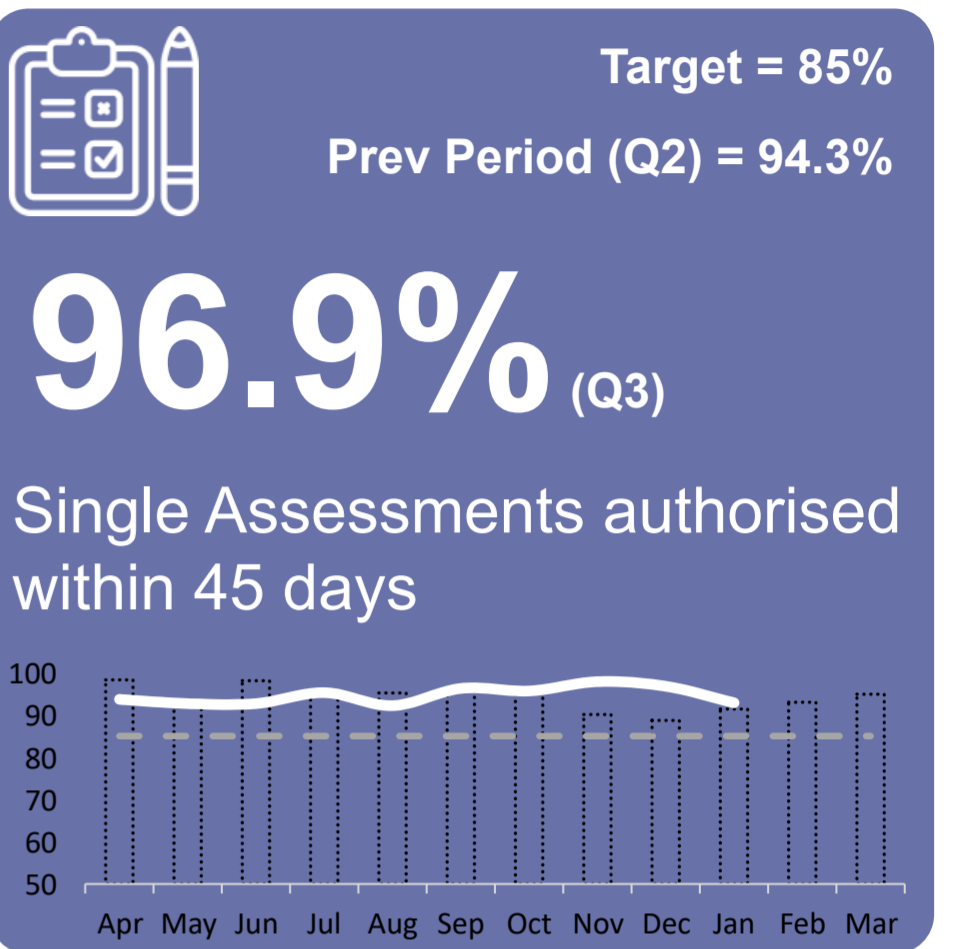
Assessment timescales remain consistently above target and national average, decreasing slightly to 96.8% this month.

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. More appropriate staffing levels being achieved and sustained in the DAAT.

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

Children on a Child Protection Plan

Target = Trend
Prev Period (Sep) = 755

659 (Dec)
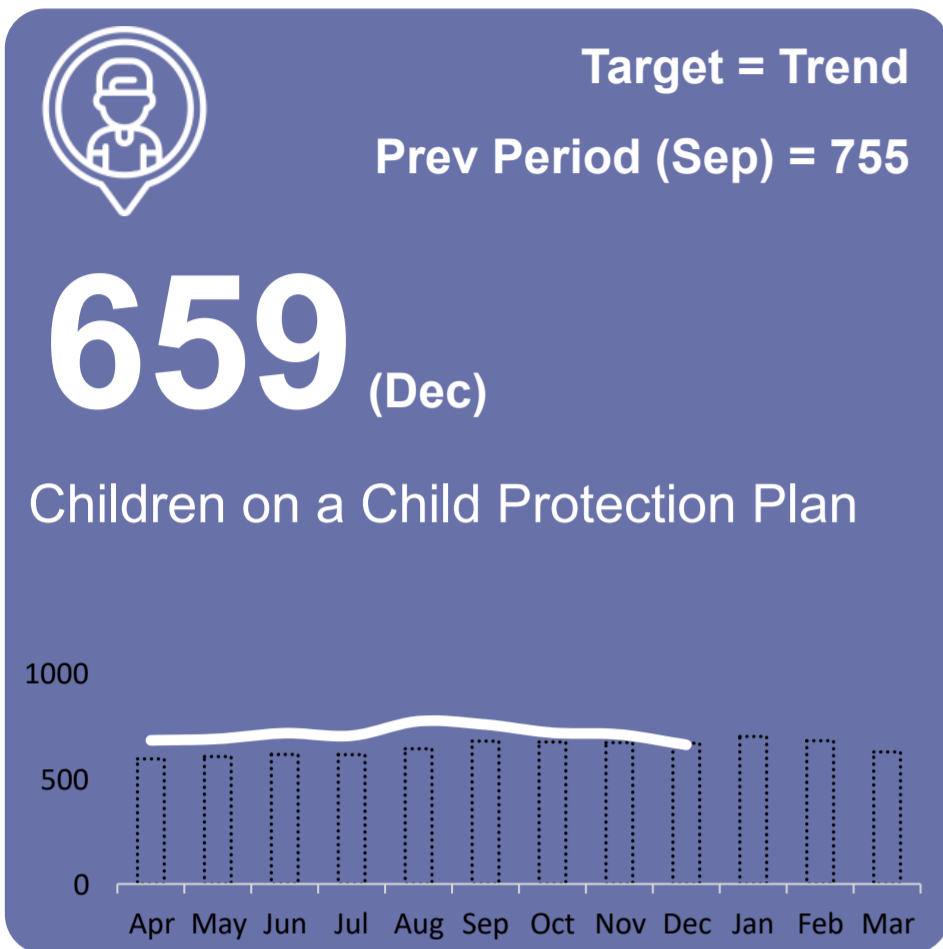
The purpose of a child protection plan is to facilitate and make explicit a co-ordinated approach to:
- Ensure that each child in the household is safe and prevent them from suffering further harm;
- Promote the child's welfare, health and development;
- Provided it is in the best interests of the child, to support the family and wider family members to safeguard and promote the welfare of their child.

The number of children on a plan has reduced each month this quarter after an overall increase in the previous 12 months. Currently there are 759 children on a plan, which is an decrease of 76 children from the end of the period quarter and is similar to the 666 at the same point last year.

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

Target = 20%
Prev Period (Q2) = 32.1%

26.9% (Q3)

This measure continues to be variable and, on occasion, too high although performance has improved for the last two months. 8 of 39 plans starting in December are for children who had been on a plan before. If looking at children repeating within 2 years, the figure is 15.4%.
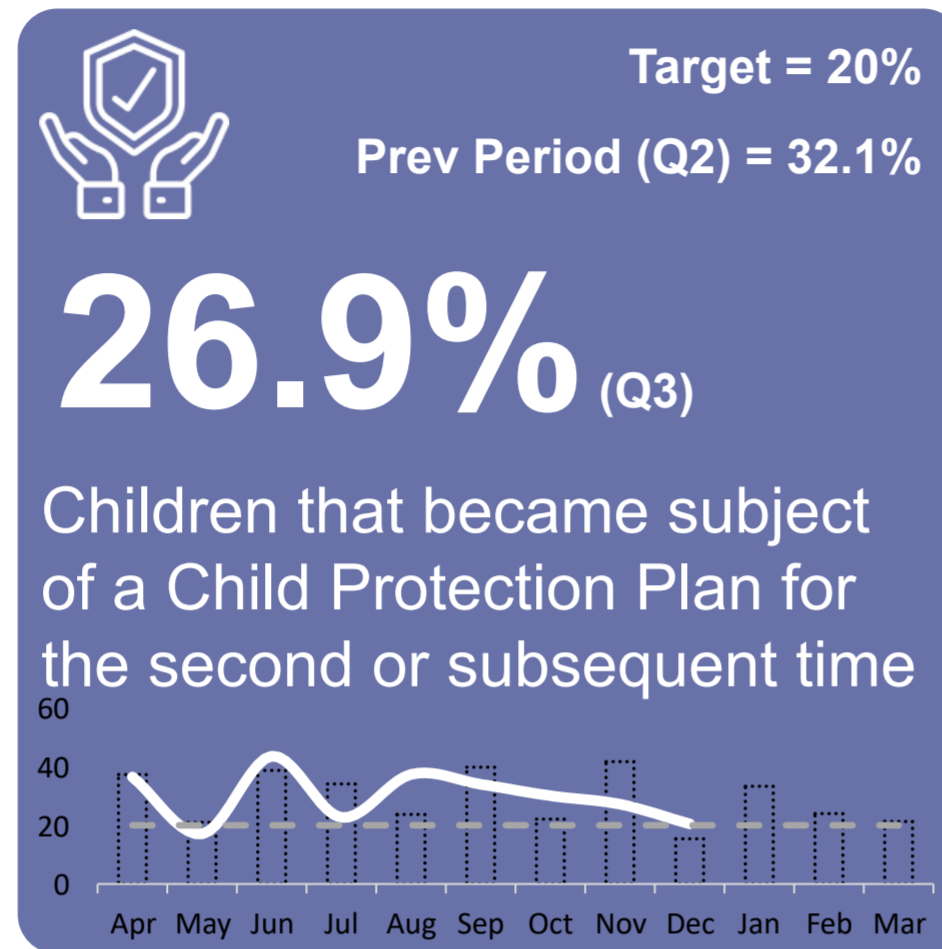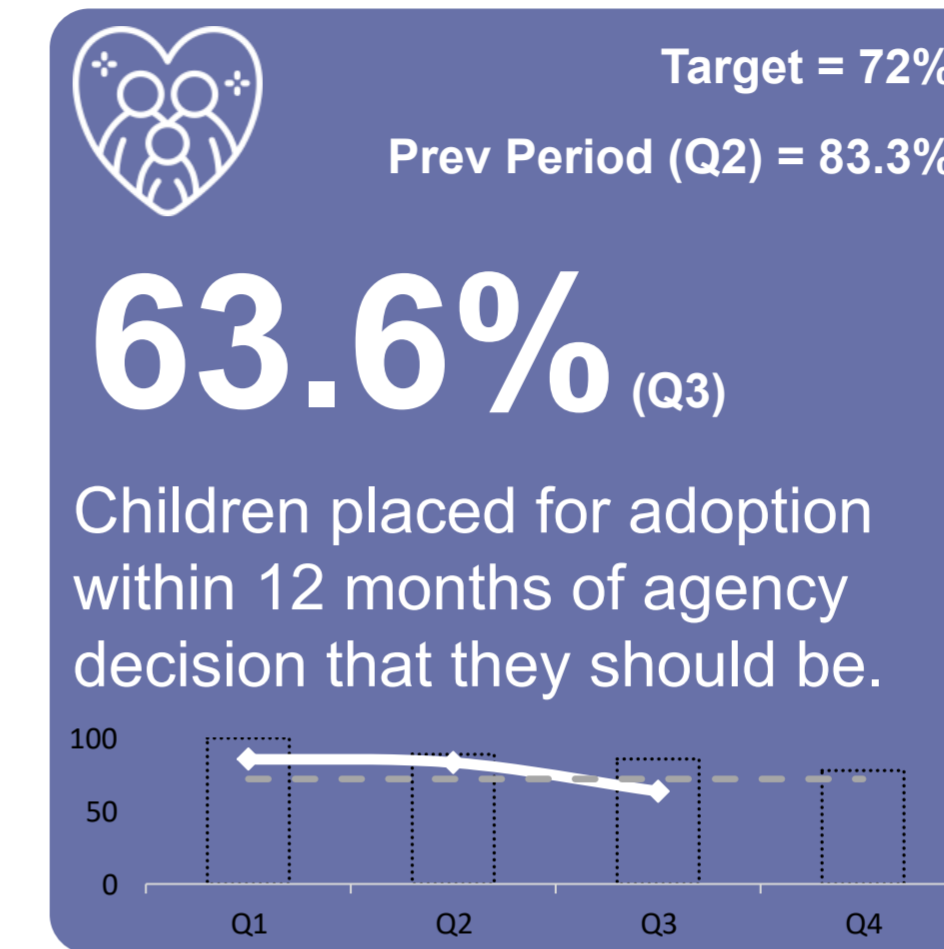
Cases are regularly reviewed and findings so far indicate that the pandemic and rising cost of living may have contributed to increased stresses and pressure for families, consequently escalating their needs. Presenting issues are mostly associated with neglect and varying degrees of disguised compliance. Neglect subgroup now operational and training in place for staff.

Children in Care

Target = Trend
Prev Period (Sep) = 1,165

1,215 (Dec)
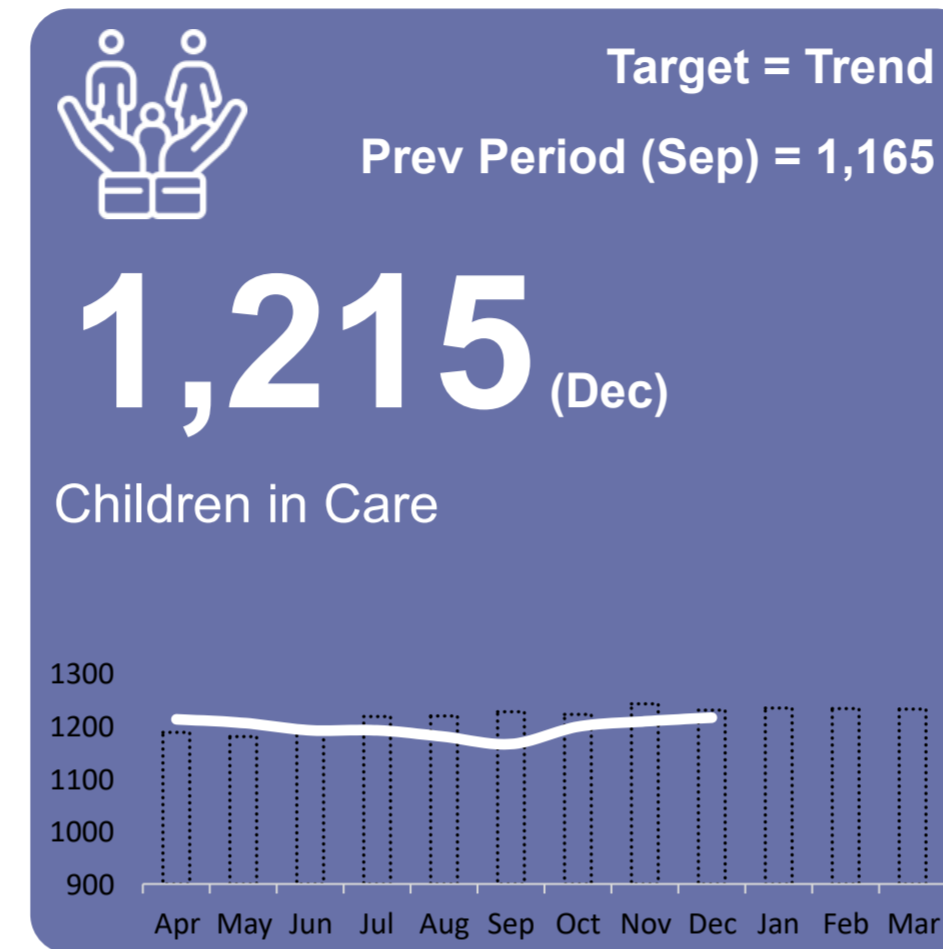
This measures monitors the number of children currently in care of the authority.

At the end of December there were 1,215 children in care, this number has increased each month this quarter after falling in the proceeding 3 months and is lower than the same point 12 months ago (1,229) and a reduction from a high point of 1,233 at the end of January.

When looking at the current number of children in care as a rate of the population, for Northamptonshire, at the end of September this is 68.1 per 10,000 population, this compares to the national average of 70 per 10,000.

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

Target = 72%
Prev Period (Q2) = 83.3%

63.6% (Q3)

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

Performance of this indicator can fluctuate considerably from period to period due to small numbers. This quarters performance relates to 11 children who have been placed for adoption, taking the total number this year to 25 adoptions with 75% being within 12 months of agency decision.

Social Workers with case loads above the recommended target

Target = 12%
Prev Period (Sep) = 18.5%

17.5% (Dec)
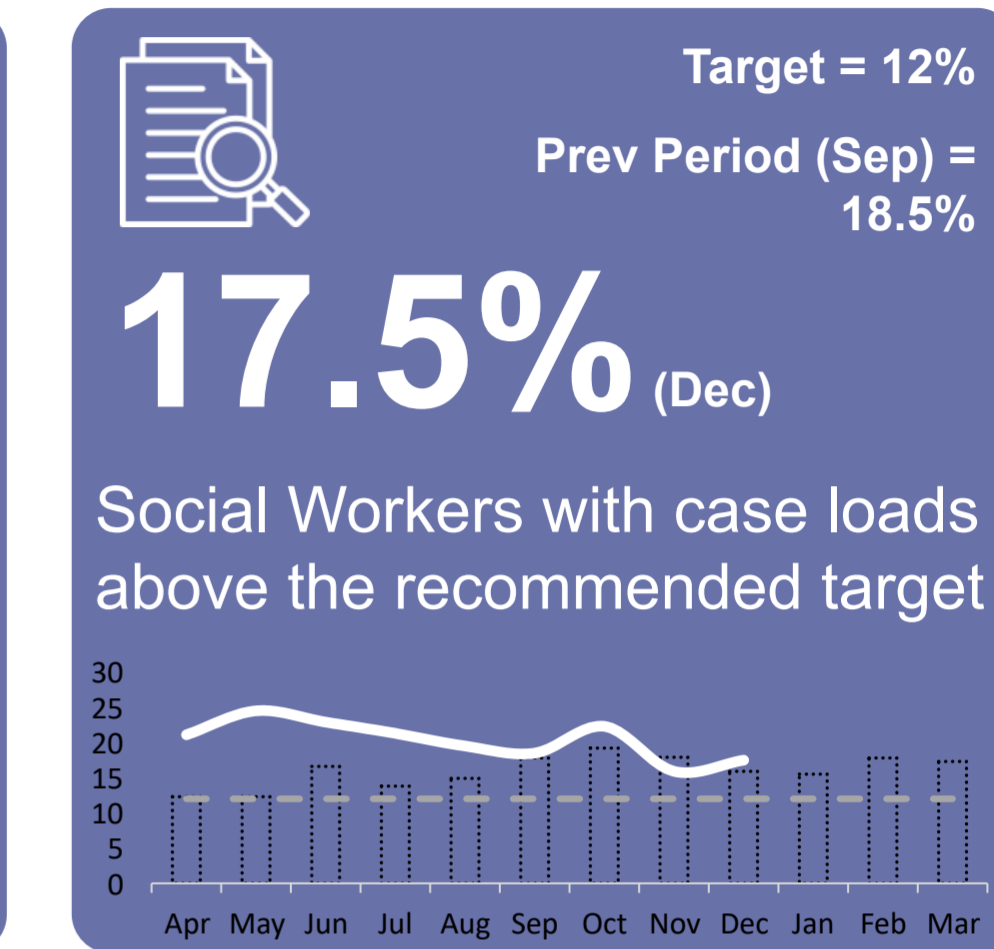
September sees another improvement in workers with caseloads above target to 17.5%, a 1.0% improvement in the position reported at the end of September.

Three managed teams provide additional capacity in managing the cases open to the Safeguarding service to support business needs and ensure manageable caseloads, however, the pressure remains high. The recruitment drive remains central to implementation of the workforce strategy. The area with the issue continues to be Safeguarding where recruitment and retention has been an issue in recent months, with an action plan for recruitment and retention in progress. The last few weeks have seen additional social workers recruited.

Target = Trend

Prev Period (Sep) = 1,593

1,752 (Dec)

Children supported by Early Help in NCT

Target = Trend

Prev Period (Sep) = 4,426

4,543 (Dec)

Children in Need

Target = 90%

Prev Period (Q2) = 95.4%

95.5% (Q3)

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

Target = 90%

Prev Period (Q2) = 92.6%

90.8% (Q3)

Infants who received a 6-8 week review by the time they were 8 weeks
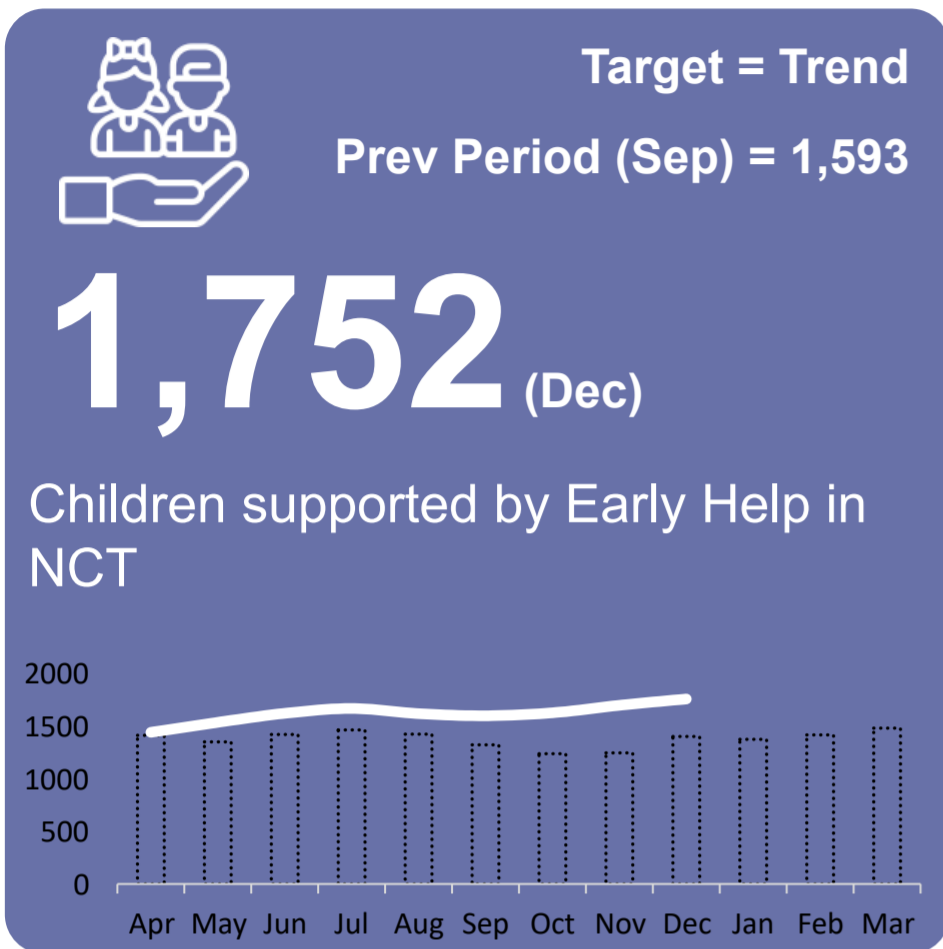
This measure is in place to monitor the number of children being supported by Early Help service provision in NCT. Early help is in place to ensure that the right help and support is available to families as soon as it is needed, it is open and accessible to families with children and young people of any age.

The number in the caseload has fluctuated over the past 12 months but has remained within a similar range, however this is now showing signs of sustained increase

At the end of December 1,752 children were being supported, which is higher than the same point last year and also the end the pervious quarter.

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

The current number of children in need in Northamptonshire is 4,543, an increase from the previous quarter of 117 and is higher than the same point last year when the CIN number was 4,336.
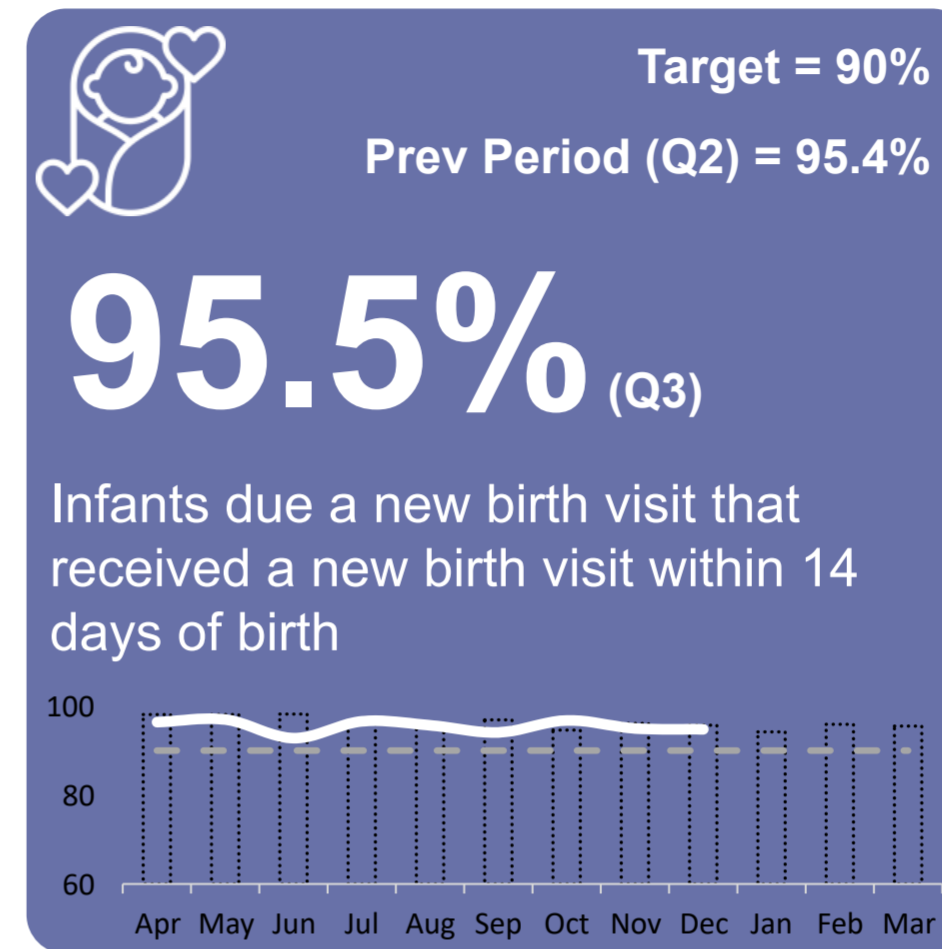
The health visiting service leads the delivery of the Healthy Child Programme (HCP), which was set up to improve the health and wellbeing of children aged 0 to 5 years. This is achieved through health and development reviews, health promotion, parenting support, and screening and immunisation programmes.

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

There is a good performance in both of the measures reported here in the latest quarter with the new birth visits completed within 14 days reporting at 95.5% for quarter 3, similar as the previous quarter. The 8-week reviews completed measure has reduced performance this quarter to 90.8%, but remains above target.

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

Q2 Target = 15.0%
Prev Period (Q2) = 9.7%

8.8% (Q3)

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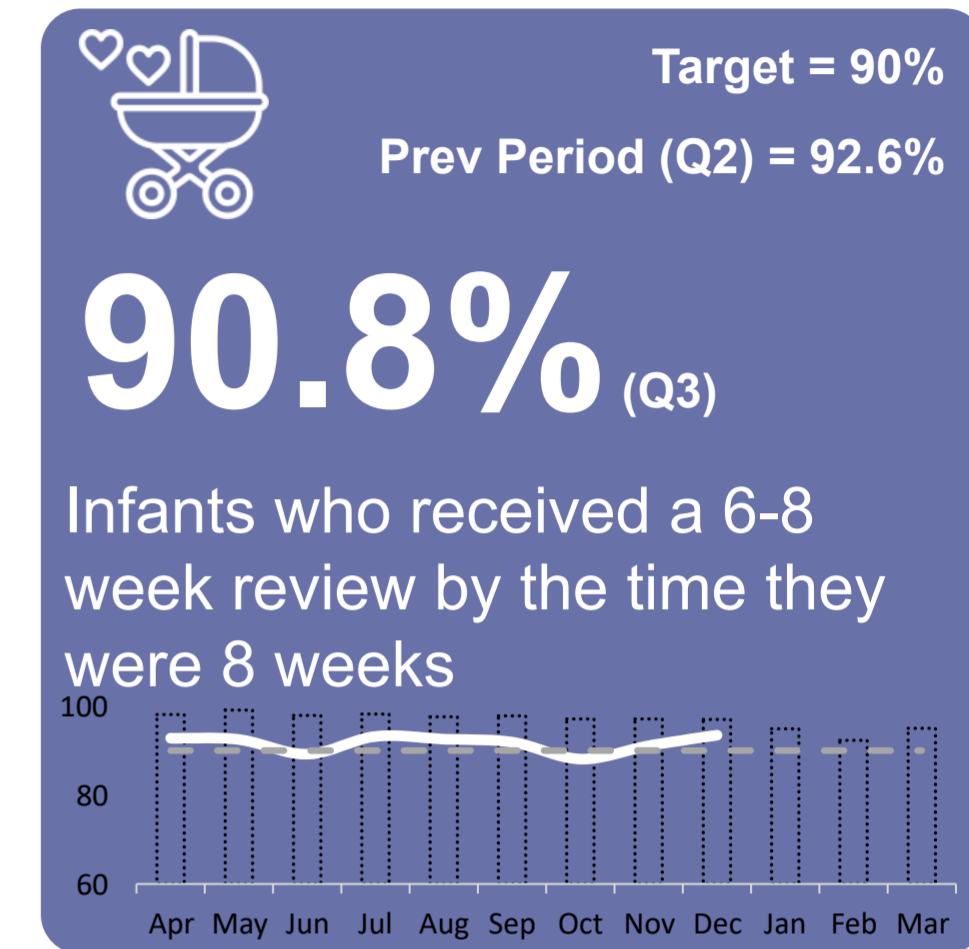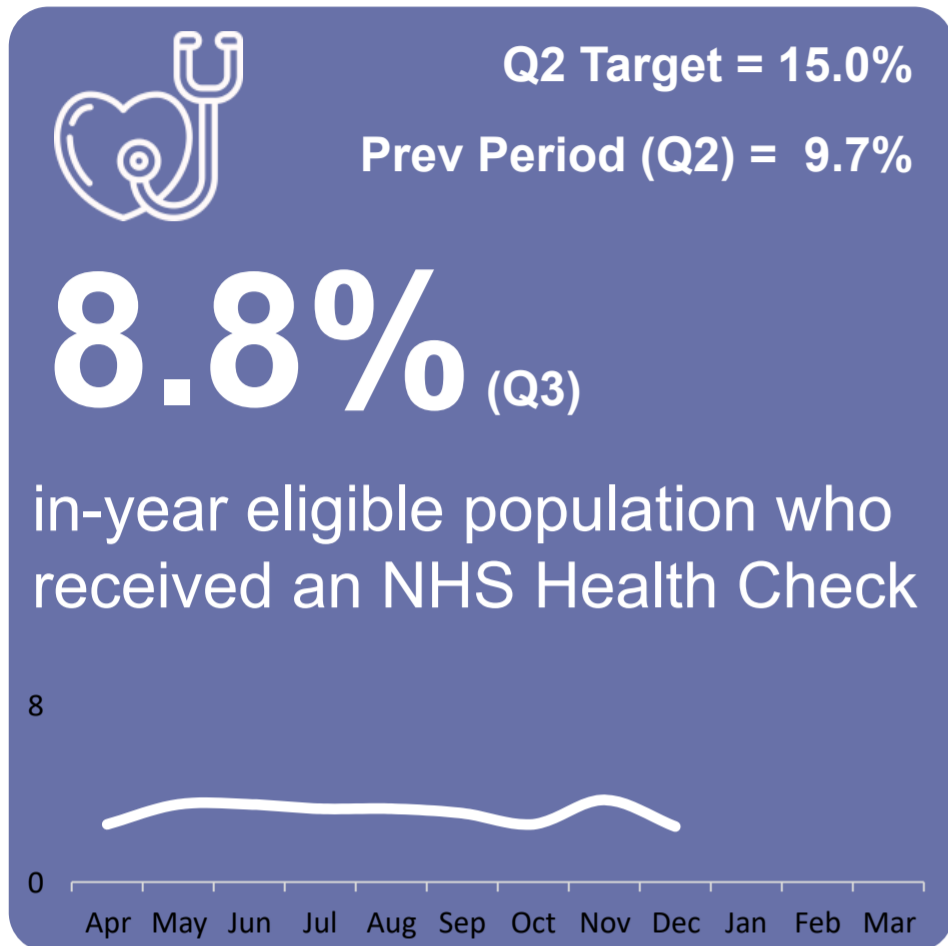
The NHS Health Check is a health check-up for adults in England aged 40-74. It's designed to spot early signs of stroke risk, kidney disease, heart disease, type 2 diabetes or dementia.

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

The performance for the third quarter shows that 8.8% of the eligible population have received their health check in this period and the total year to date performance is 28.1%.

Target = tbc
Prev Period (Q2) = 28.4%

??% (Q3)

People in Weight Management service losing 5% weight

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

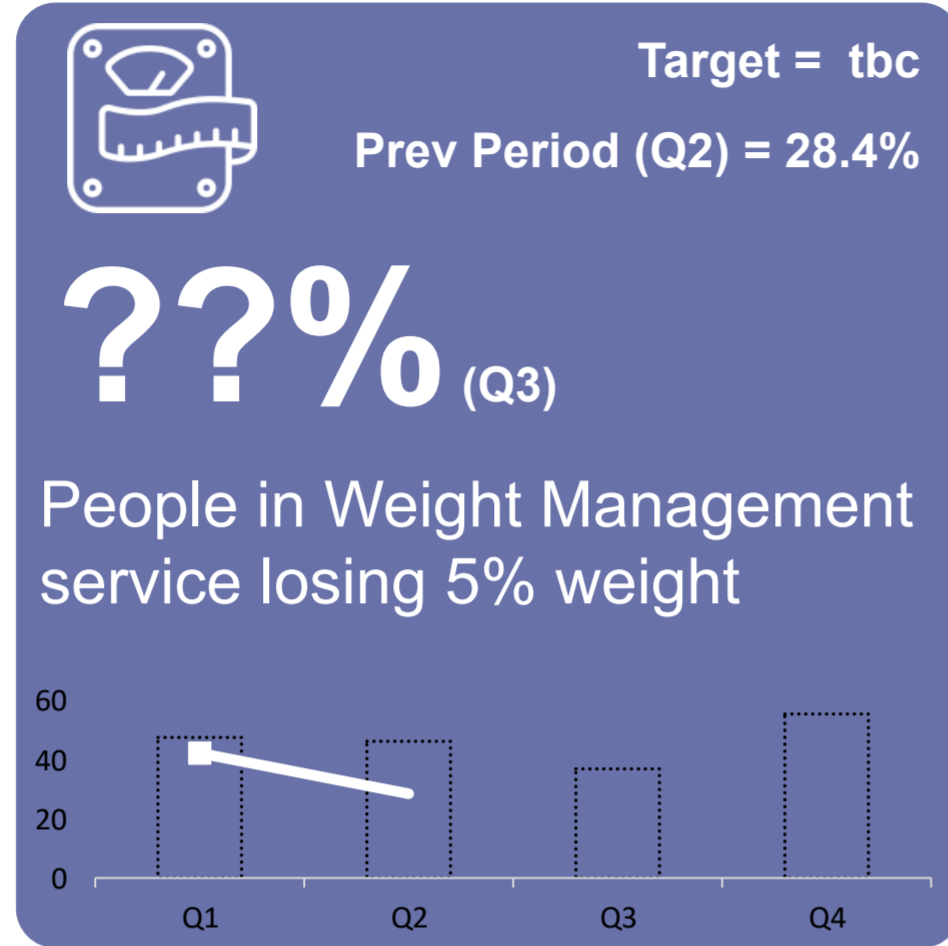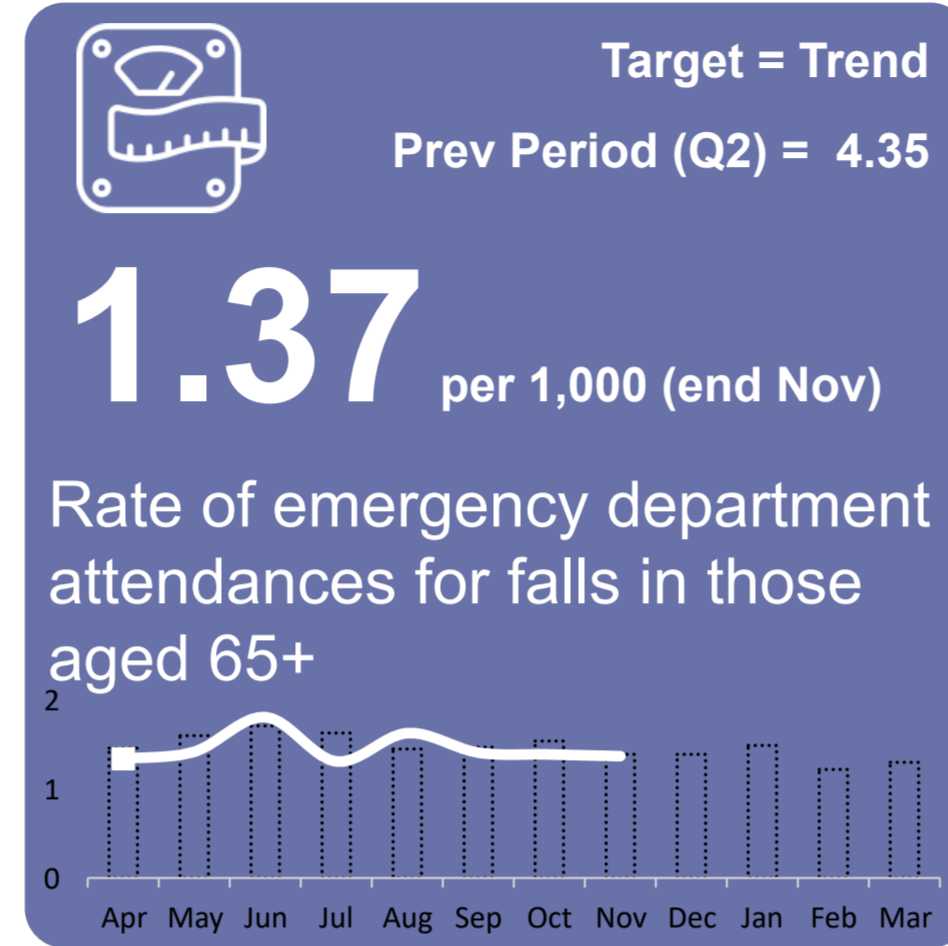The data and reporting for this metric is produced by NNC colleagues, this remains outstanding as of 15th Feb and has been chased on multiple occasions.

Target = Trend
Prev Period (Q2) = 4.35

1.37 per 1,000 (end Nov)

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

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

The full data for quarter 3 is not yet available so this position shows October and November combined only. In that period there has been 212 emergency admissions for falls resulting in a rate of 2.76 per 1,000 population (aged 65+).

This is a decrease from previous quarter which had 4.35 per 1,000 population.

Target = tbc
Prev Period (Q2) = 85.7%

79.0% (Q3)

People whose frailty has either not increased or has reduced
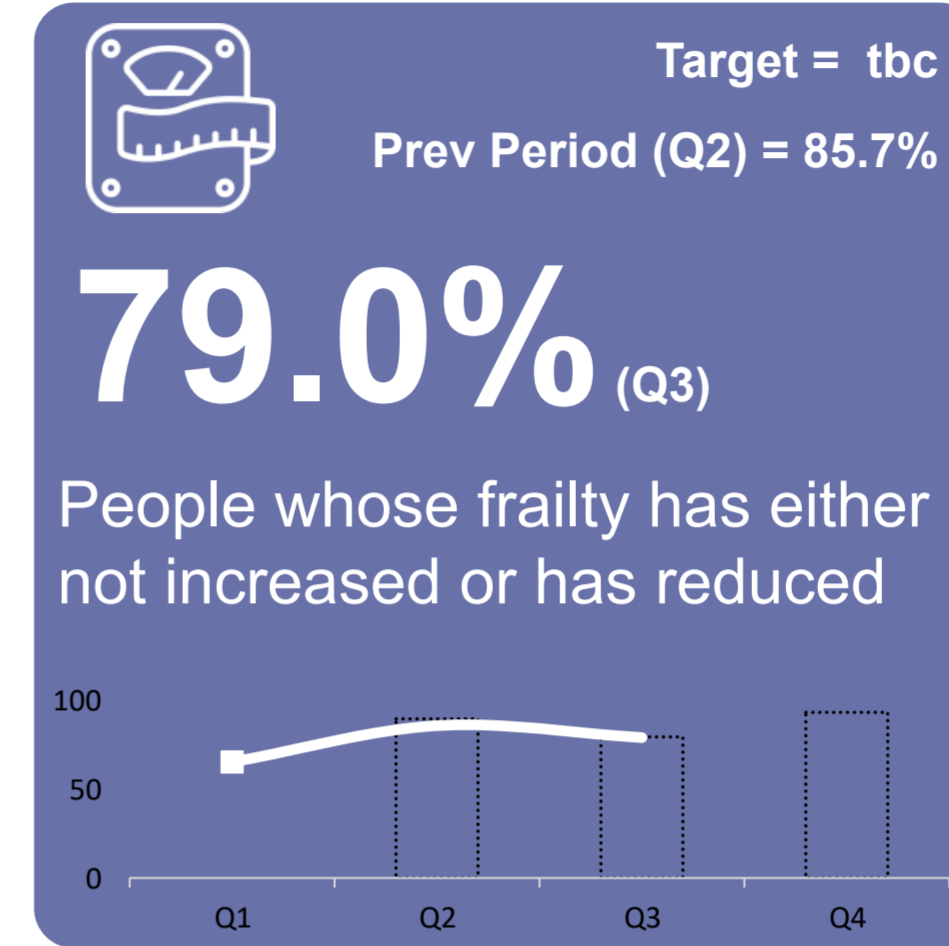
This data demonstrates that 78.95% of customers coming through the service who completed both the Initial and Final Edmonton assessment, evidenced that their frailty level had either remained stable or reduced following up to 12 weeks of support with their Wellbeing Advisors through a variety of interventions in the community, to maintain their independence.

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

Target = tbc
Prev Period (Q2) = 88.3%

92.0% (Q3)

CYP who showed a maintained or improved CORE-YP score on completion of care (CYP Mental Health)
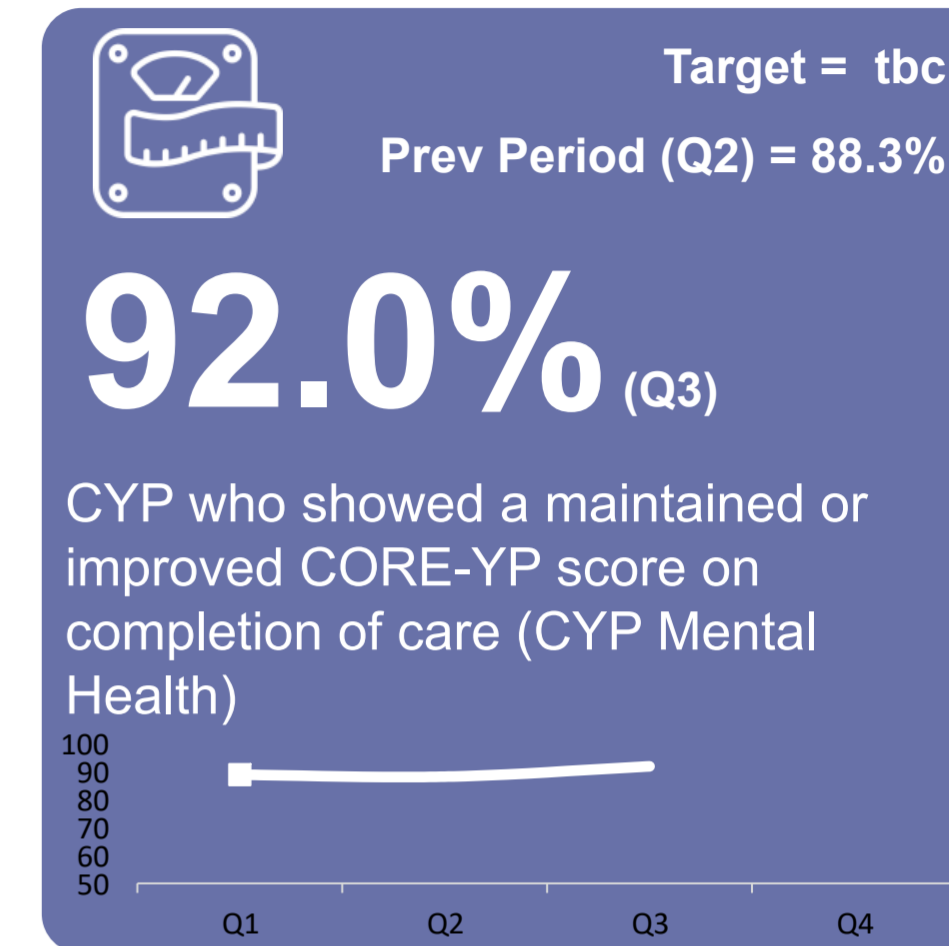
A 'Collaborative' of providers (REACH) deliver time-limited counselling sessions to young people aged 11-19 (up to 25 if SEND), offering support and information and signposting and referring to other appropriate services.

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

This quarter 92.0% of young maintained or improved emotional health and wellbeing score, an increase from 88.3% in the previous quarter.

West Northamptonshire Council

This measure is Northamptonshire

Target = 60%
Prev Period (Q2) = 57.9%

55.1% (Q3)

Smoking quit rate at 4 weeks

Target = 11%
Prev Period (Q2) = 10.2%

9.4% (Q3)

Mothers known to be smokers at the time of delivery

Target = tbc
Prev Period (Q2) = 4.6%

3.8% (Q3)

Successful completions of adult drug treatment (opiates)

Target = tbc
Prev Period (Q2) = 22.8%

20.7% (Q3)

Successful completions of adult alcohol treatment
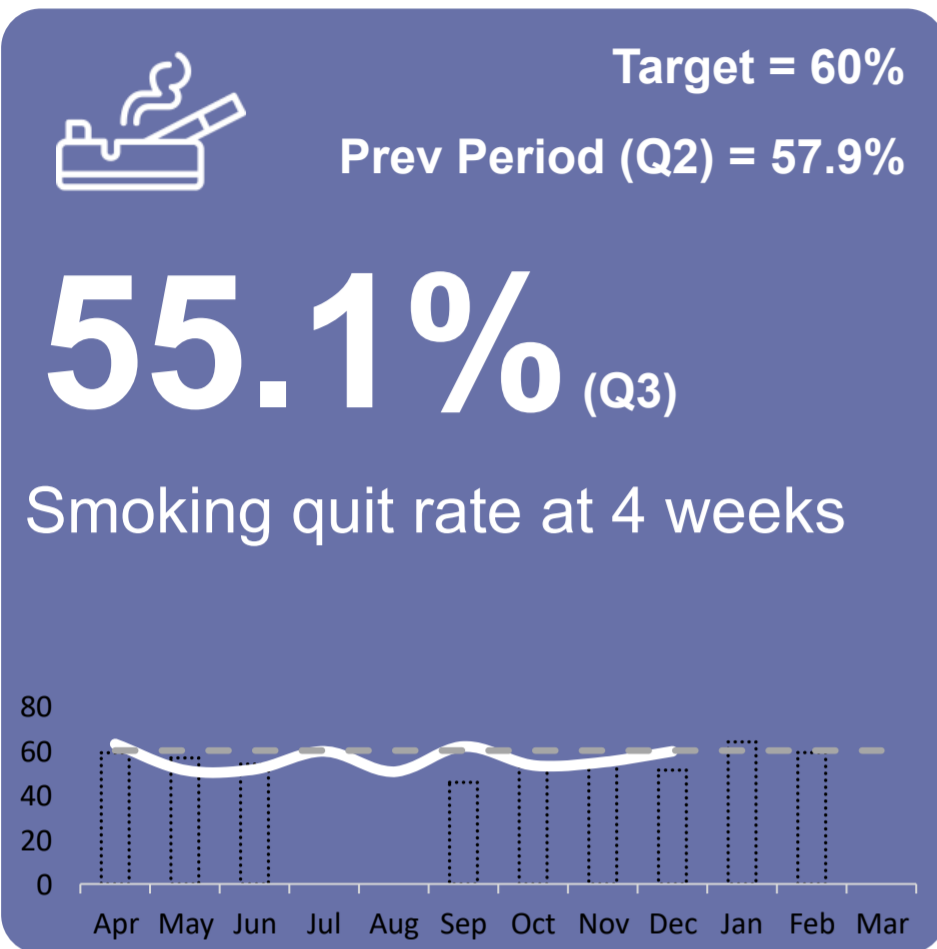
Our local performance data shows that 55.1% of clients who set a quit date have successfully quit at 4 weeks in the 3rd quarter of this year.   This takes the year to date position to 55.5% to the end of December.

In comparison to the national quit rate for 2022-23 of 54% (latest available) West Northamptonshire is above the national average for those who quit smoking through the local service offer.
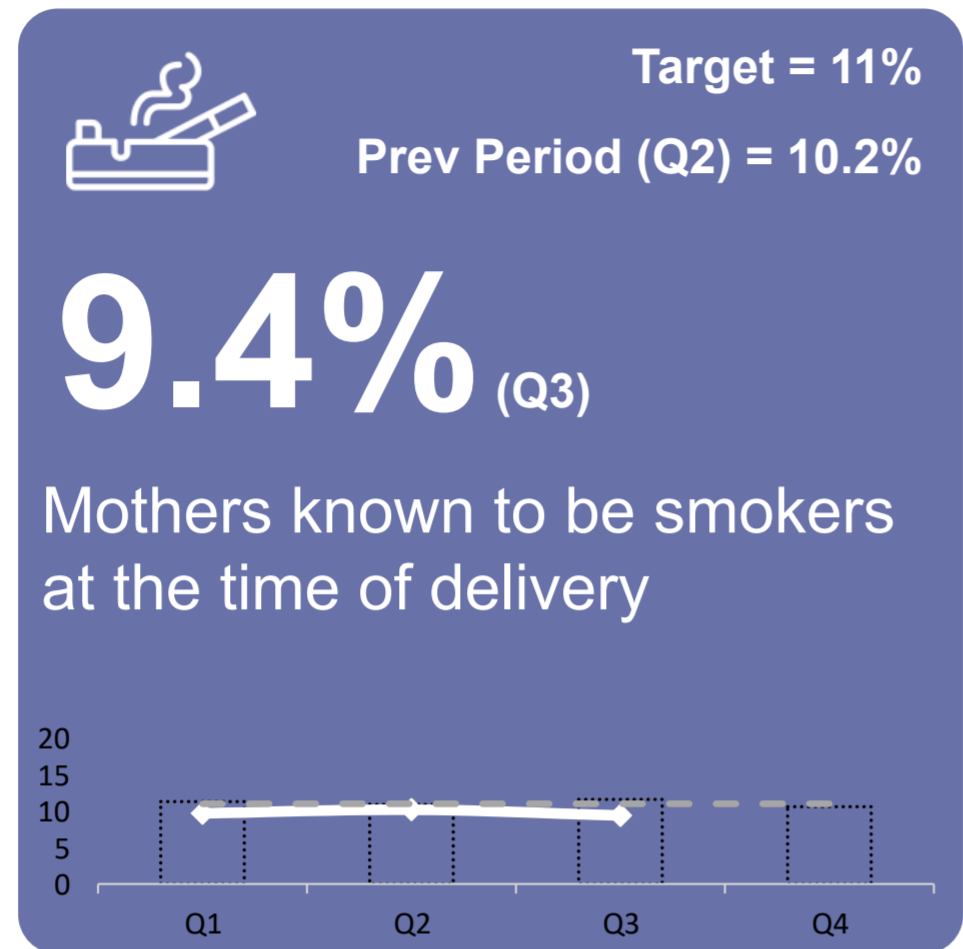
Smoking in pregnancy has well known detrimental effects for the growth and development of the baby and health of the mother. On average, smokers have more complications during pregnancy and labour, including bleeding during pregnancy, placental abruption and premature rupture of membranes.

Of the births this quarter 9.4% of mothers are known to be smokers at the time of birth, this is 0.8% improvement on the performance in the previous quarter and compares with a latest (2022-23) regional average of 11.4% and England average of 8.8%.

This indicator shows the percentage of opiate drug users that left drug treatment successfully and did not re-present to treatment within six months. Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health.
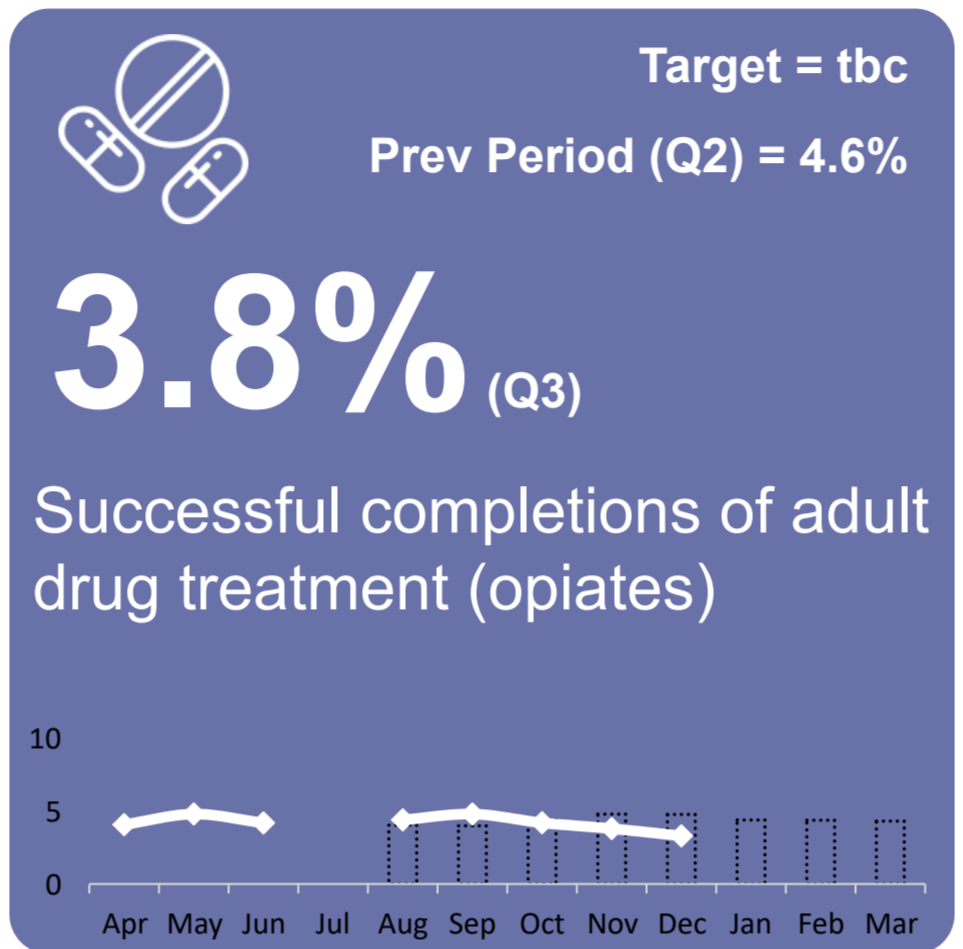
The current quarter's performance is 3.8% completions, this relates to 89 people who were successfully discharged and did not return to services within six months. The current performance is below the national performance of 5% which has been approximately the national rate since 2020, having seen a steady decline from nearly 9% in 2011.
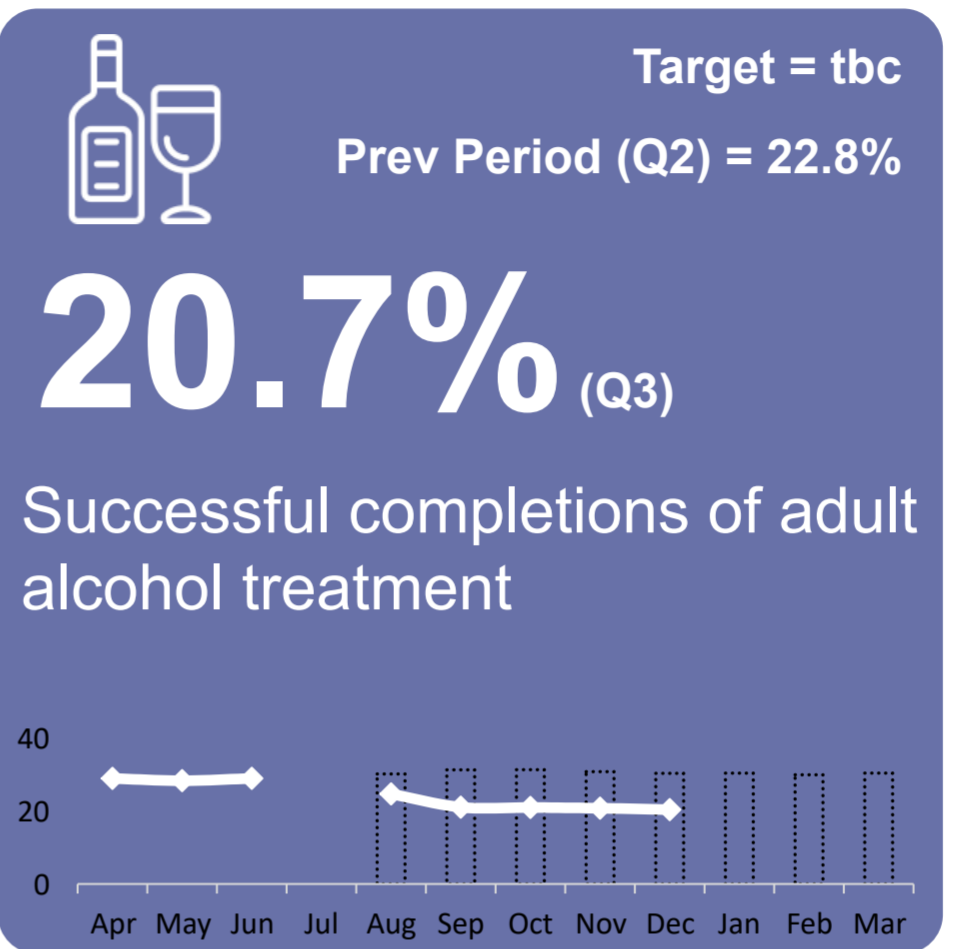
This indicator demonstrates the percentage of adults who successfully complete structured treatment for alcohol dependence in a year and who do not re-present to treatment within six months.

The latest published data shows that 20.7% of adults who received treatment achieved this outcome in this period, equivalent of 338. This is a reduction from 22.8% in the previous quarter (which reflects annual performance since 2021).The national average for the same period is 34.4% successful completions.

Significant additional investment has been made into the local treatment system over the last year and therefore we don't expect to see this trend continue.

Target = 97.5%

Prev Period (Q2) = 100%

98.3% (Q3)

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

Target = 90.0%

Prev Period (Q2) = 98.8%

98.3% (Q3)

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

Target = Trend

Prev Period (Q2) = 77%

108% (Q3)

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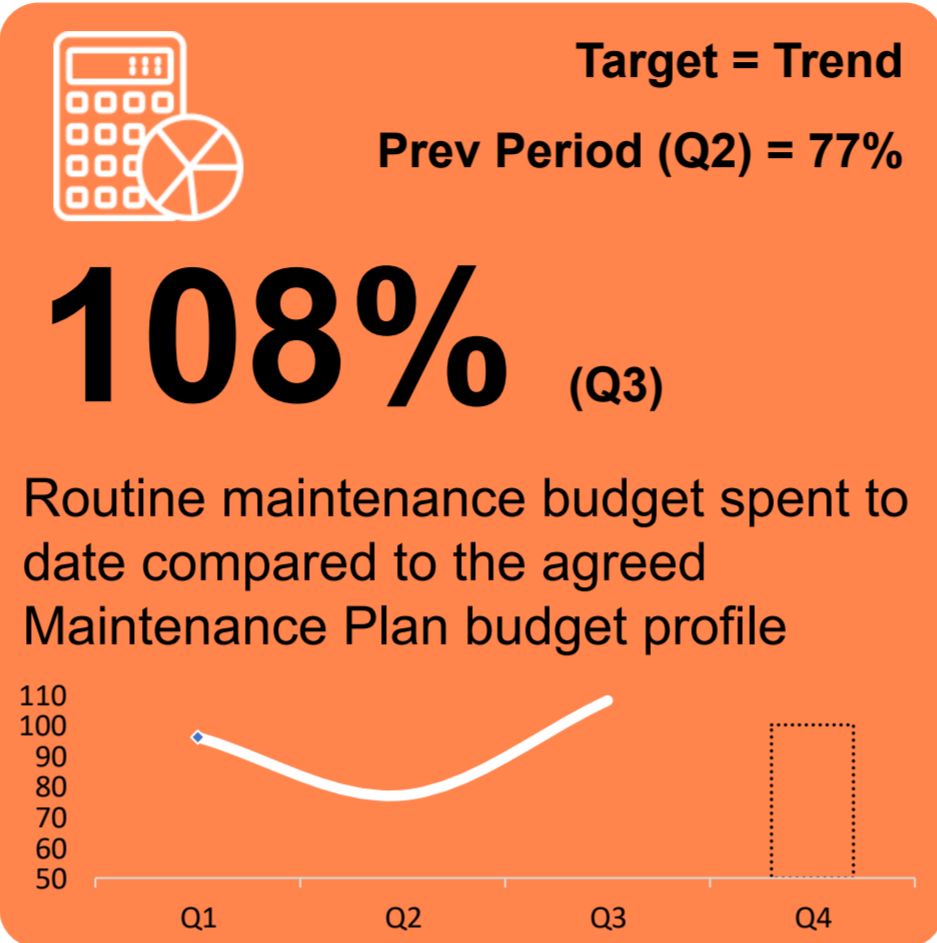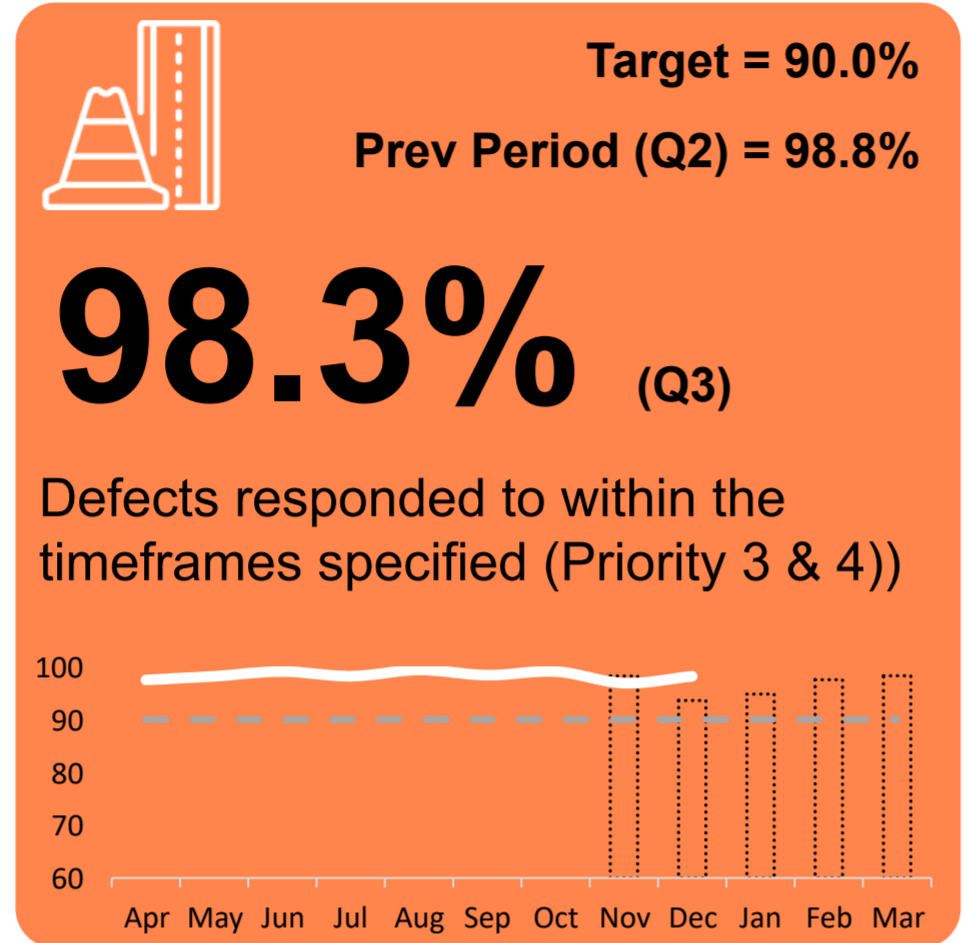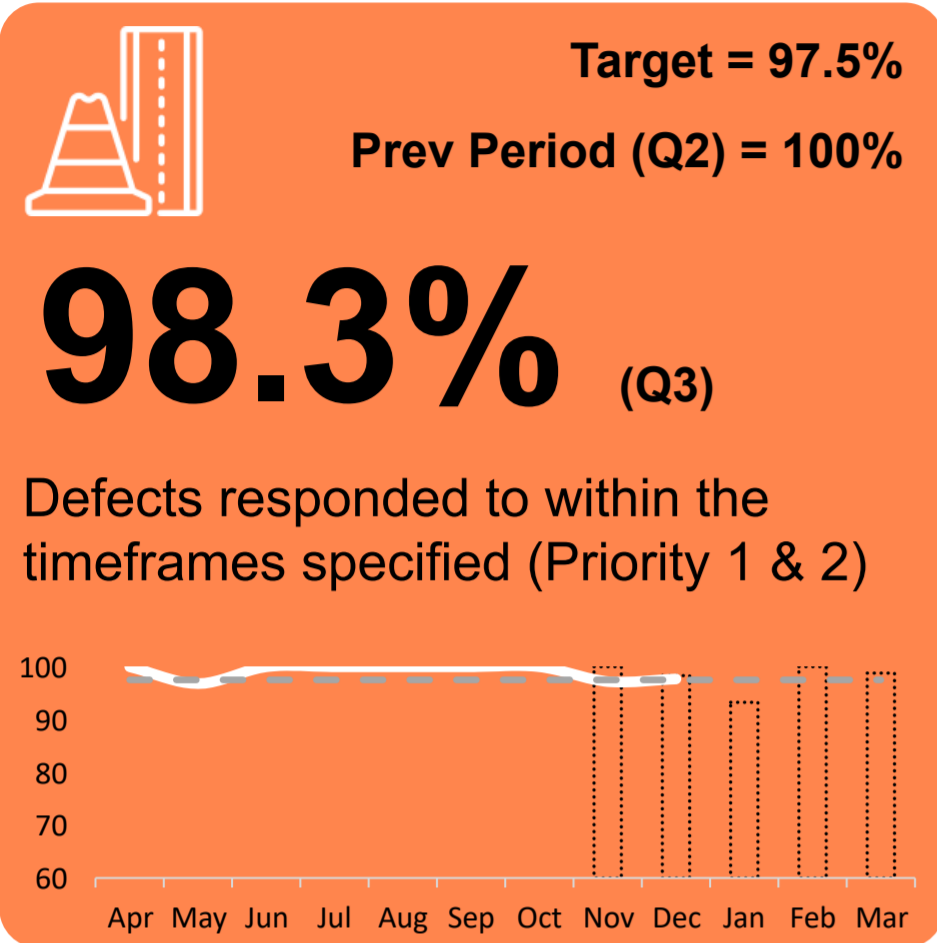
Highways defects are split into 4 separate categories, depending on their severity, each of these categories has a different timescale for repair from the most severe (P1) to the least severe (P4). These indicators are split into two separate measures to report against the more and less severe repairs.

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

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

- P1/ P2 repairs achieved 100% in October. 97.2% in November and 97.7% in December. A total of 115 repairs over the quarter
- P3/ P4 repairs achieved 98.4% in October, 99.1% in November and 96.9% in December. A total of 4,780 repairs over the quarter
- Both of the indicators continue to perform well and are above target and similar to the previous reporting period

The final measure above shows the percentage of the routine maintenance budget that has been spent to date compared to the agreed budget profile. For quarter 3 this is reporting as 108% of the budget profile has been spent, this position at more than 100% is due to some of the planned budget spend being moved from the previous quarter.

West Northamptonshire Council

Target = 90%

Prev Period (Q2) = 95.6%

96.6% (Q3)

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

Target = Trend

Prev Period (Q2) = 95%

93.1% (Q3)

Unavoidable contacts received in Customer Services

Target = TBC

Prev Period (Q2) = 6%

7% (Q3)

Proportion of complaints escalated

Target = Trend

Prev Period (Q2) = 22%

53% (Q3)

Proportion of complaints upheld
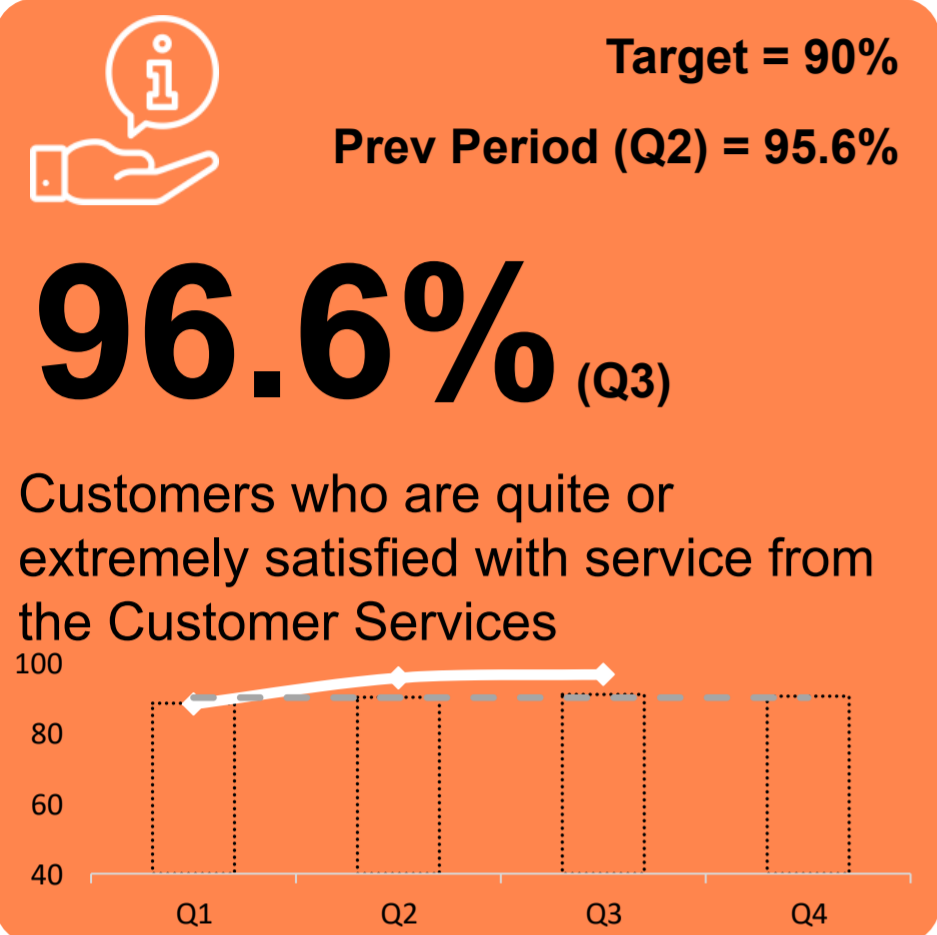
This indicator reflects the levels of satisfaction from residents who interact with our Customer Services function. Performance for this indicator is broadly consistent since collection began 18 months ago and within tolerances of the 90% target.

Quarter 3 has resulted in 205 surveys completed, and when asked how satisfied they were with the service received, of these 96.57% were satisfied with the service they received.

This is a similar position to the previous quarter and an increase of 5.7% when compared to the same period last year.
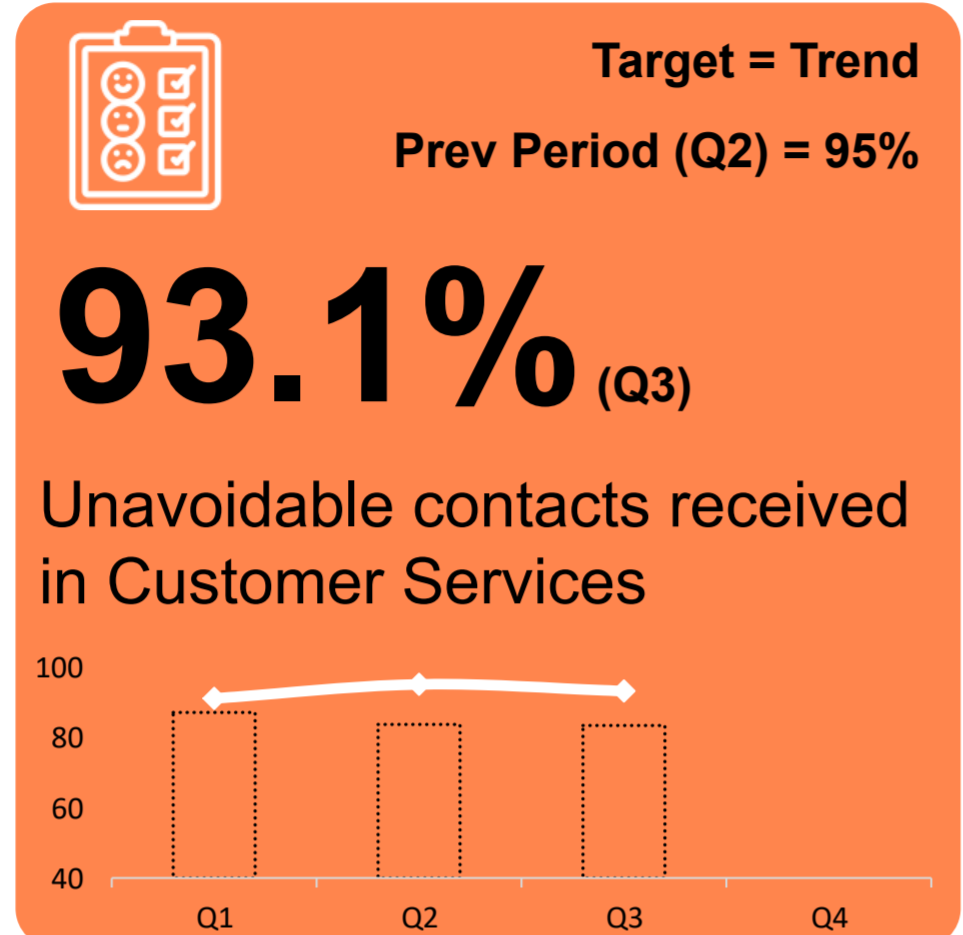
This indicator shows the percentage of unavoidable contacts received. The remaining proportion are repeat contacts, for example following-up on a previous request made to the council, or requests which could have easily been resolved through self-service.

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

The current quarter reports 93.1% of calls being unavoidable int the CSC, this is a decrease on the previous period of 1.9% and is based upon 57,856 contacts into Customer Services.
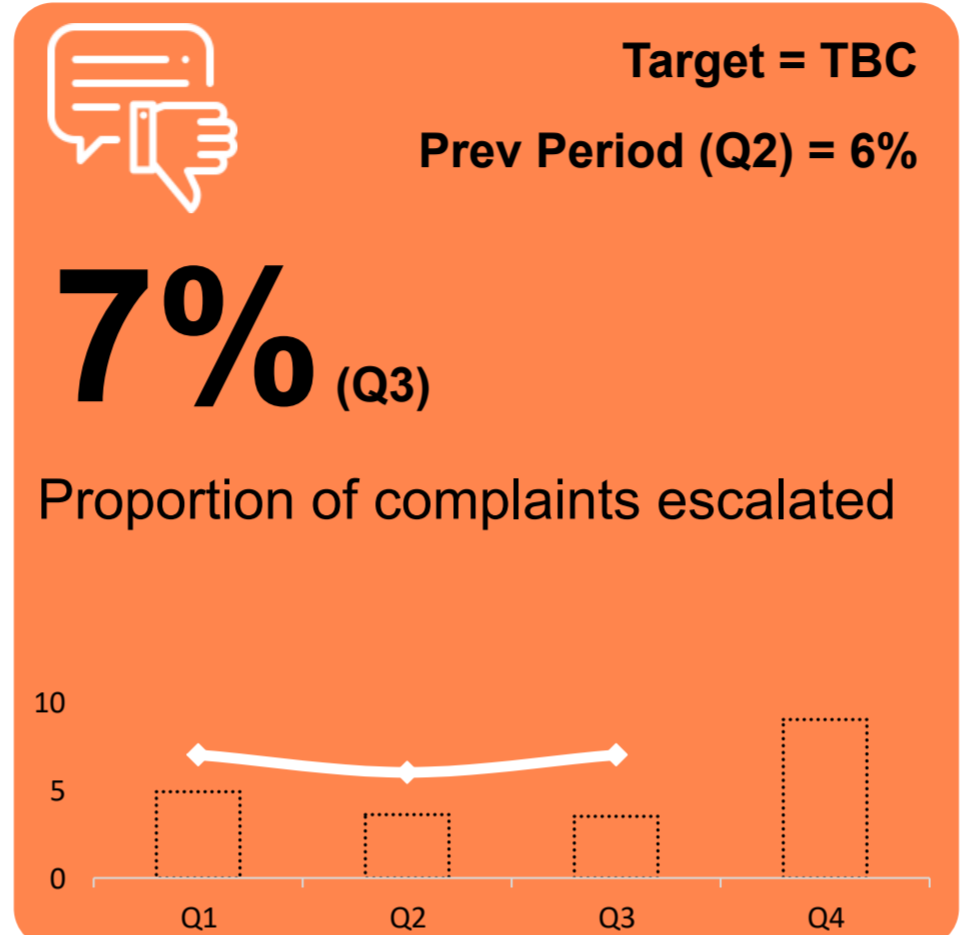
These two measures look to capture complaints that are escalated to stage 2 and also a trend based measure to monitor and record the proportion of complaints that are upheld, the latter is a newly recorded measure that has no previous trend before April.

The third quarter of the year has seen 629 complaints received by the corporate complaints team, a decrease from the previous quarter's complaints (794). The majority of complaints are around delays in actioning repairs, issues relating to temporary accommodation and delays in responding to communications.

- 43 complaints escalated to stage 2 within the quarter this represents a small percentage of the overall complaints received in the period and is similar to the 41 in the previous quarter.

- Based upon complaints closed within quarter three the proportion of complaints either fully or partially upheld is 53%, an increase from the 22% in the previous quarter.

- Additionally, 84% of complaints closed in the period were done within agreed timescales, a decrease from 94% in quarter two.

West Northamptonshire Council

Q3 Target = 0

Prev Period (Q2) = 6

80 (Q3)

New council homes built

Q3 Target = 141

Prev Period (Q2) = 100

179 (Q3)

Affordable homes completed

Target = 70%

Prev Period (Q2) = 87.5%

83.3% (Q3)

Major planning applications processed within 13 weeks or agreed timescales

Target = 70%

Prev Period (Q2) = 88.2%

84.0% (Q3)

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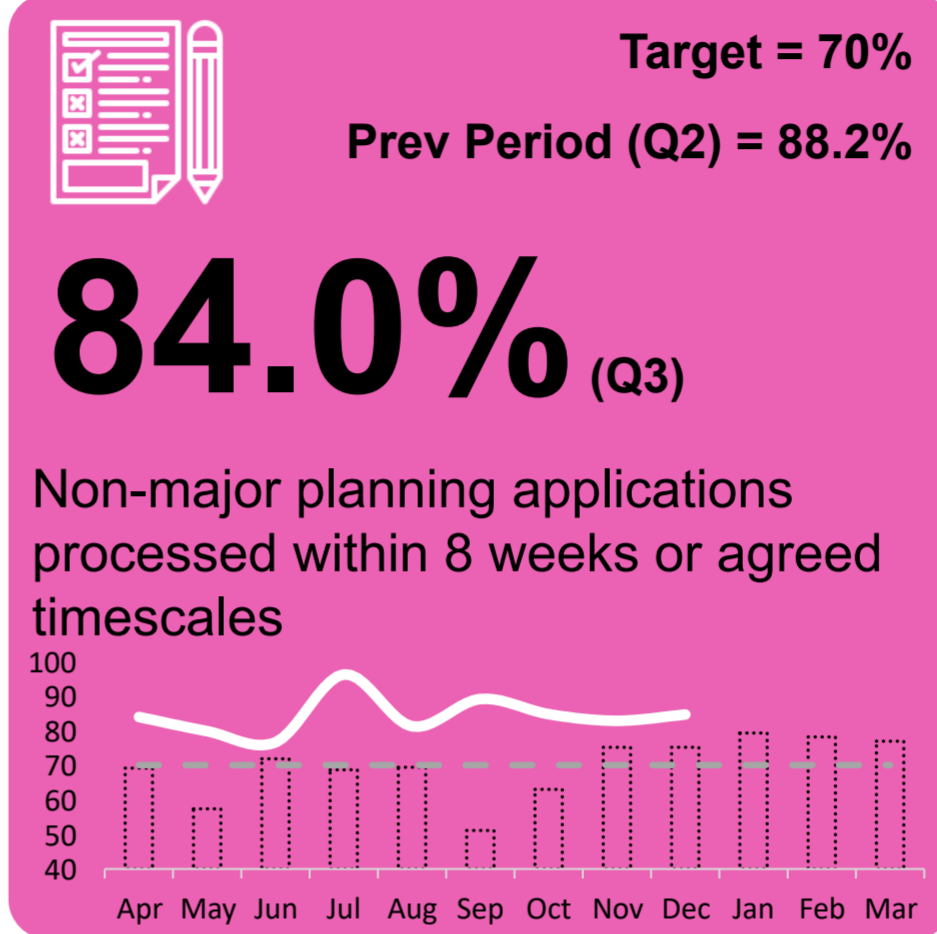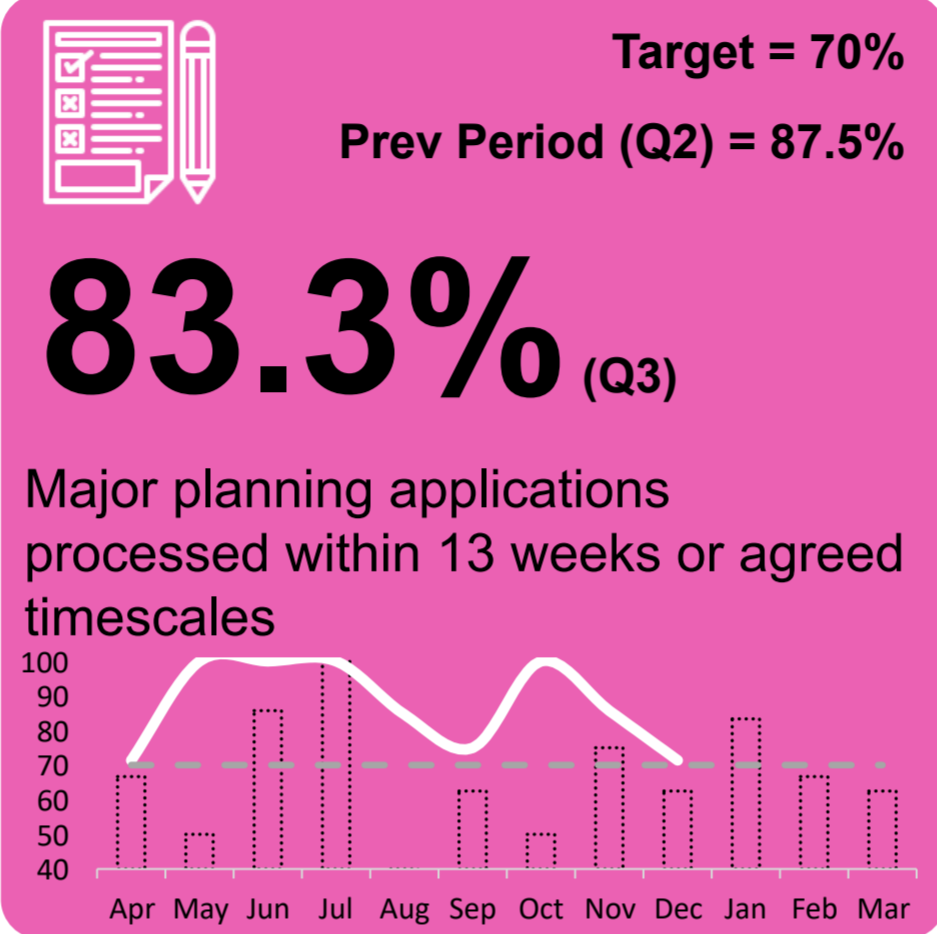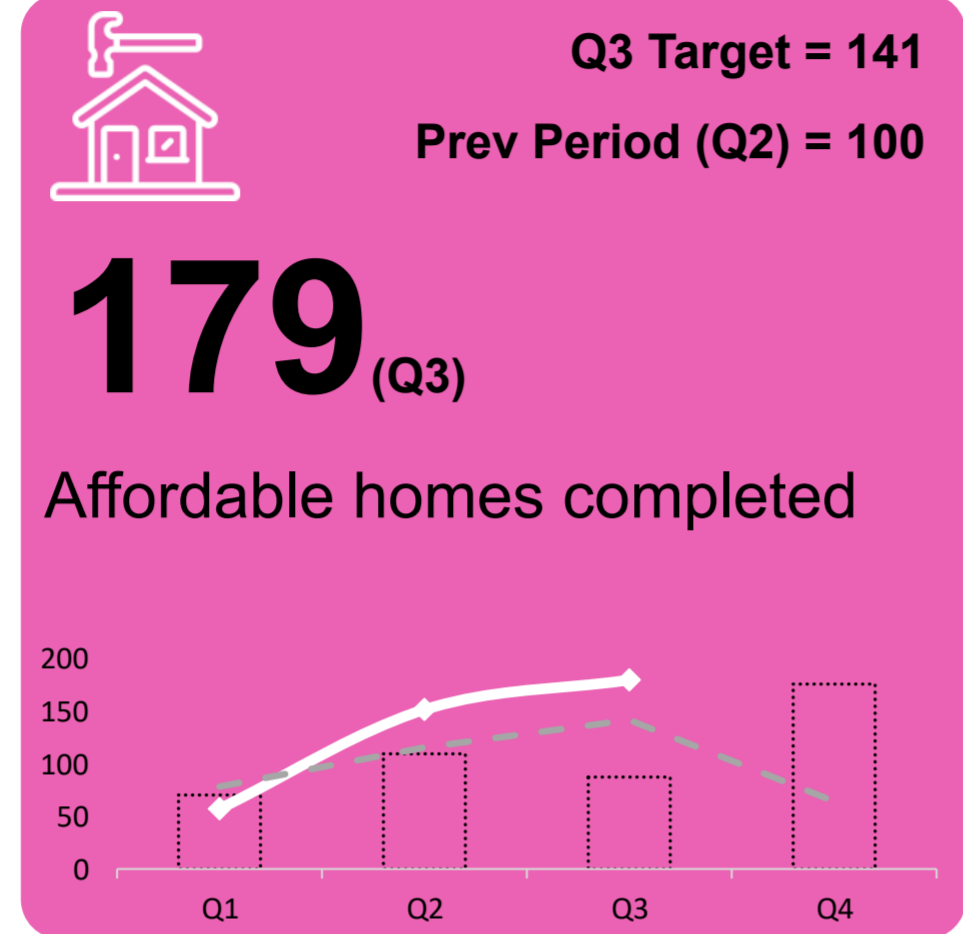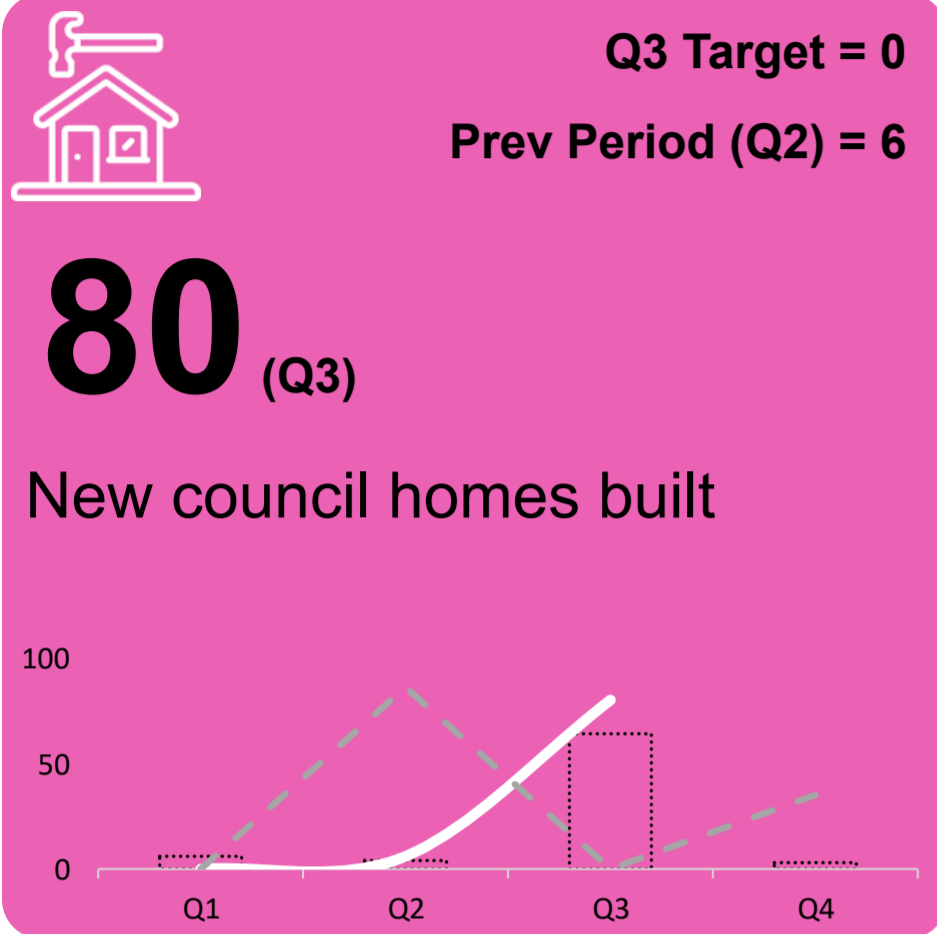
The West Northamptonshire Council corporate plan commits to building 500 council homes over the lifespan of the current corporate plan. Currently, in West Northamptonshire, the Northamptonshire Partnership Homes (NPH) are the only builder of council homes that is contributing to this indicator.

There were no Council Homes originally expected for this quarter, however due to the delay in completions in the previous quarter due to handover quality assurance and snagging there has been 80 council homes completed in quarter 3. Those properties handed over in this quarter are the previously delayed units at Riverside House (60 units), Dover Court (10 units) and Billing Road (10 units)

In addition to council homes, we have also seen 179 affordable homes delivered. Overall 246 units were expected to completed, this is because of lack of information coming forward from a number of Registered Providers as well as some delays elsewhere that are expected to be completed in the next quarter.

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

- There were 18 major planning applications processed in the third quarter of this year, of these 15 were processed within the agreed timescales

- There were 470 non-major planning applications processed in the third quarter of this year, of these 395 were processed within the agreed timescales

Both these measures have improved performance over the last quarters outturn and have continually shown an improving overall trajectory over the past 12 months.

West Northamptonshire Council

	Q3 Target = 227,816
	Prev Period (Q2) = 293,853

266,872 (Q3)
Physical Visitors to libraries

	Q3 Target = 69,252
	Prev Period (Q2) = 76,003

68,892 (Q3)
Virtual Visitors to libraries

	Q3 Target = 40,392
	Prev Period (Q3) = 46,326

39,191 (Q3)
Visitors to Museums

	Q2 Target = 6
	Prev Period (Q2) = 13

4 (Q3)
Number of Afghan households assisted to move on to find their own accommodation

	Target = 50%
	Prev Period (Q2) = 62.5%

63.6% (Q3)
Homes for Ukraine: percentage of hosting breakdowns where homelessness is prevented

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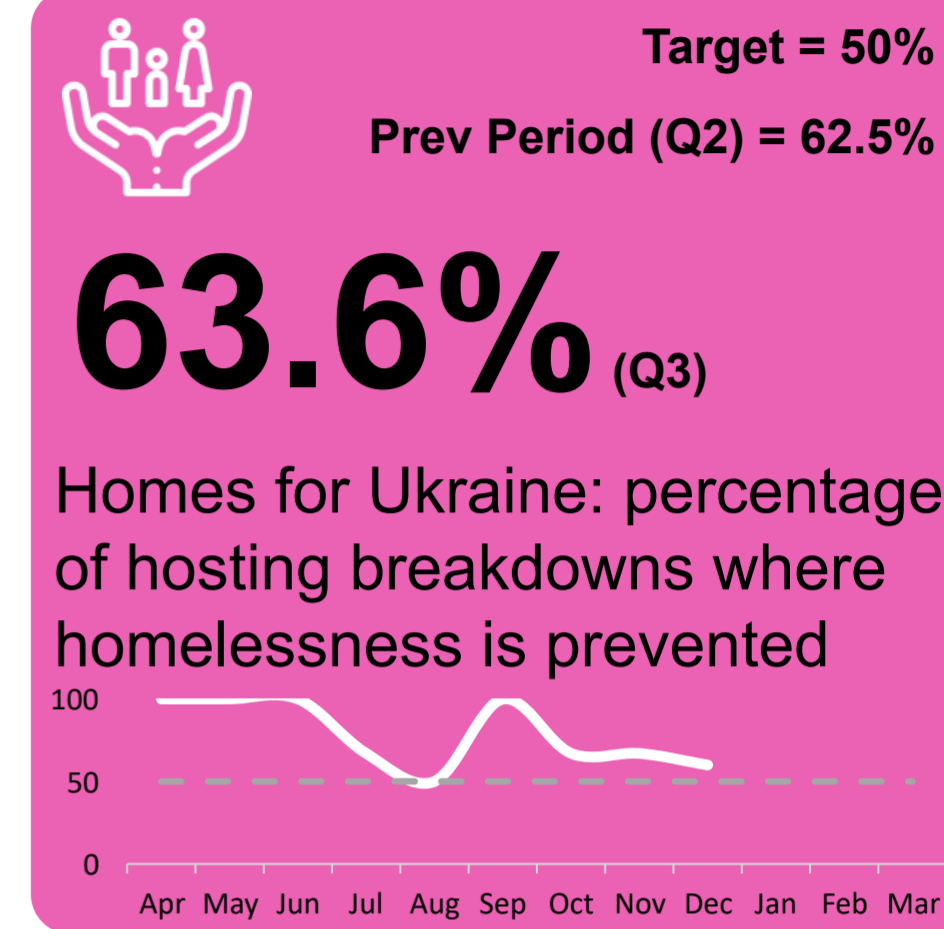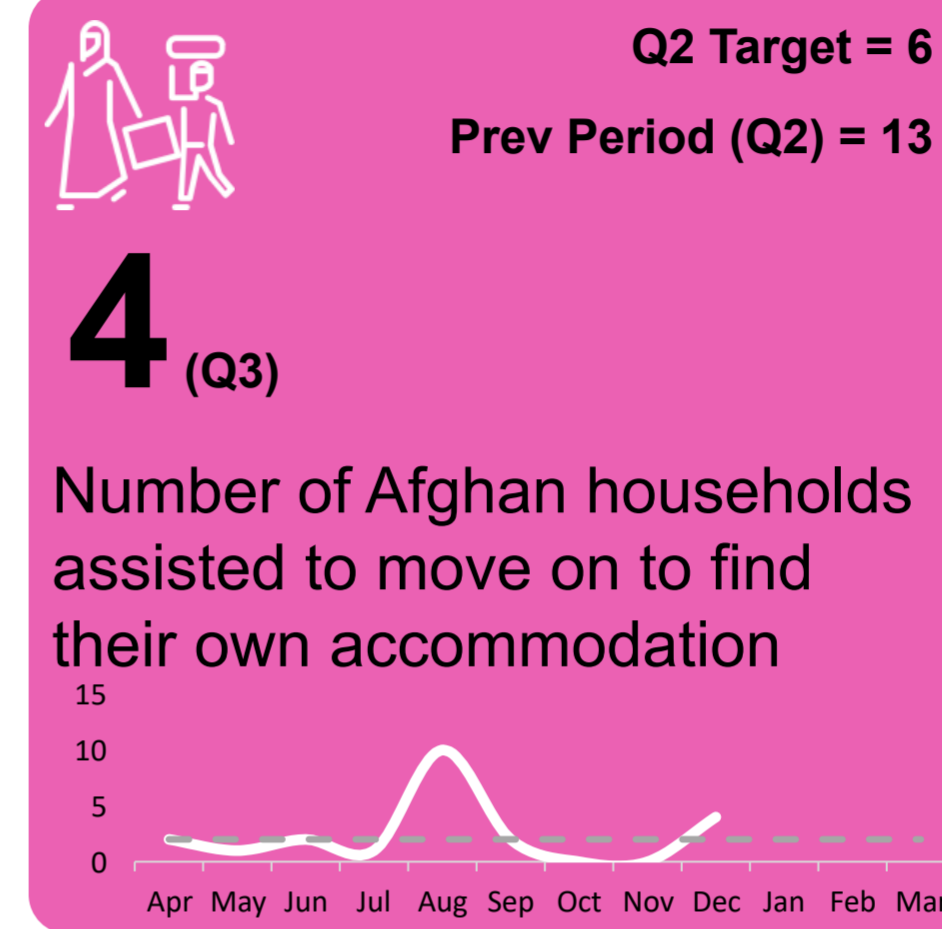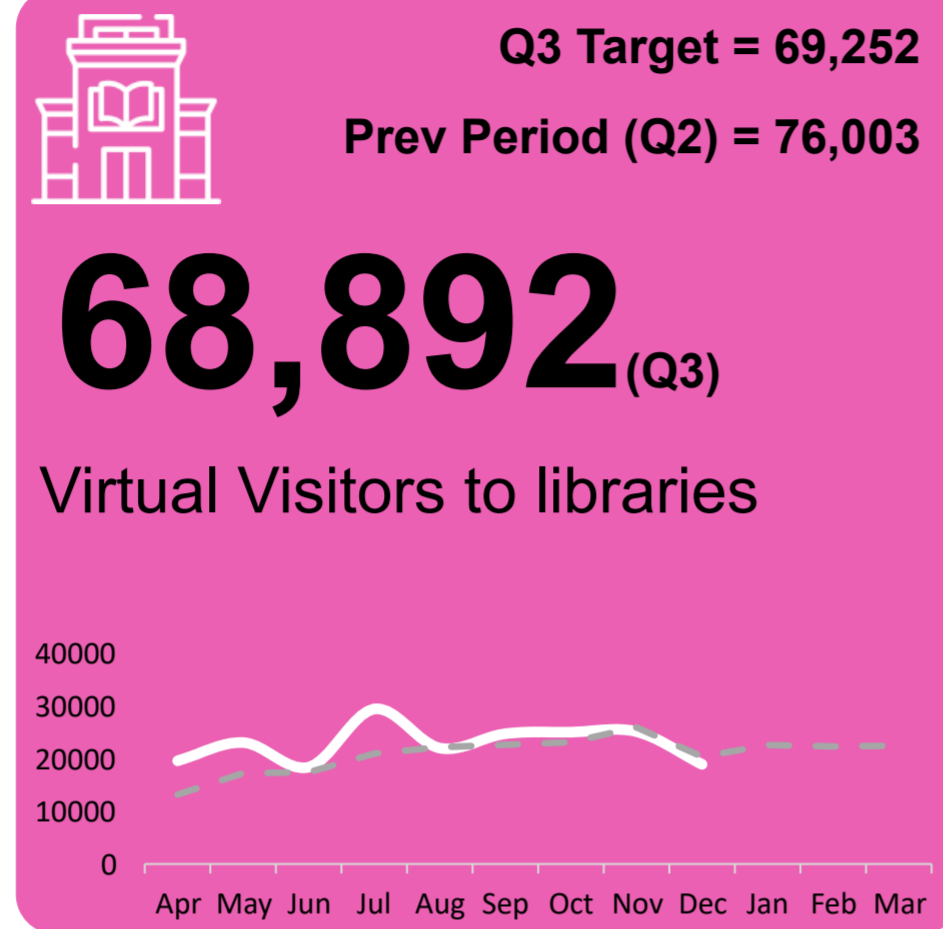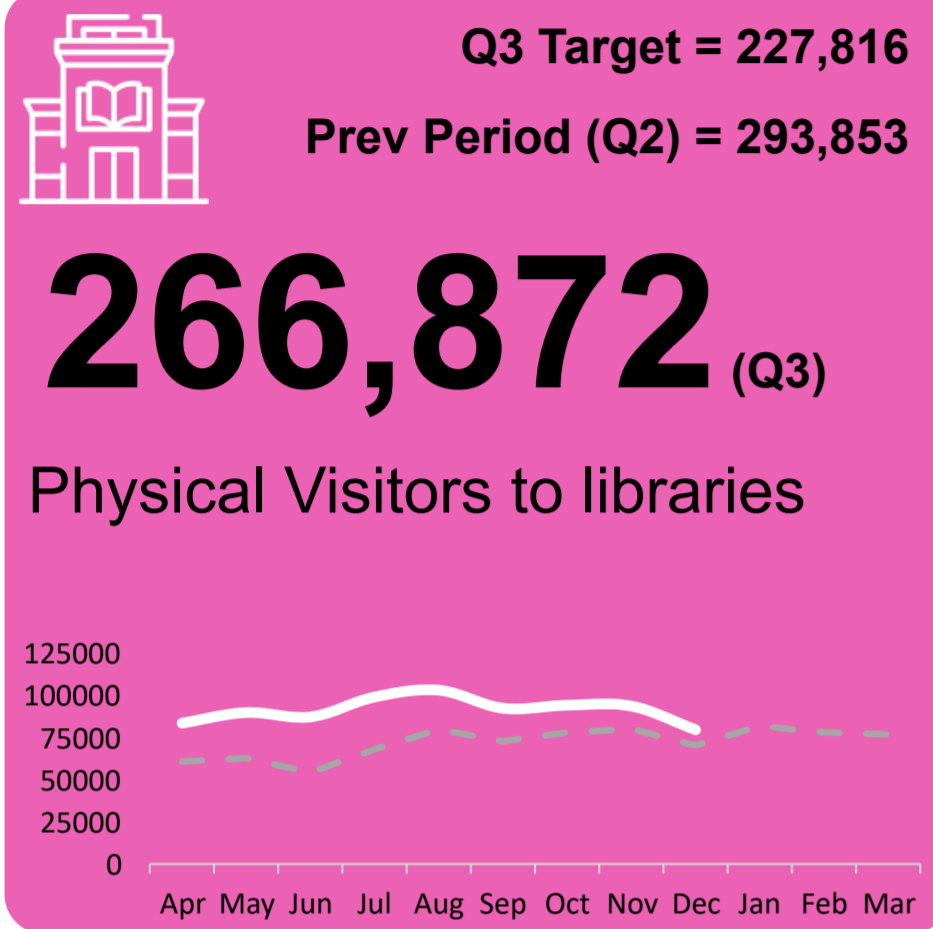
This measure counts the number of visitors, but physical visitors and virtual visitors into our libraries across West Northamptonshire.

The data for last year was collected and reported as a combined measure, for comparison purposes the combined number for Q3 last year was 225,570 and the same period this year total across both measures is 335,764 which shows a rise in visitors when compared to last year.

Physical Visitors
There was an expected dip in visitor numbers in December, due to seasonal closure around the Christmas holidays. Current performance is in line with overall targets for the year.

Virtual Visitors
This year is a baseline year for collection and monitoring of virtual visitors, the second quarter as continued to show above the target that was profiled and a similar pattern to physical visits with a drop in numbers across December.

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

The third quarters performance is below the performance target set, however overall across the year visitor numbers are 12,000 ahead of target and 13,000 ahead of the position at the end of December last year,

Part of the reasons for the overall increase has been the Lego and The BFG exhibitions proved strong draws over the summer holiday period.

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

- Through the Afghan relocations and assistance policy (ARAP) and Afghan citizens resettlement scheme (ACRS) we have supported 4 households this quarter to move on into their own accommodation either in West Northants or further afield.

- The team worked with 11 households over the course of the first quarter were there was a risk of homelessness, in 7 cases prevention was success through either continuing with current arrangements, supporting into private sector housing, through mediation or re-matching.

Supporting the Local Visitor Economy

The EGII Team finalised the content of the Northamptonshire Tourism Strategy in order to submit to Cabinet for adoption. The strategy sets out the strengths, weaknesses and opportunities to enhance and amplify the visitor economy across the County. Also included is a draft action plan which is intended to be taken forward in partnership with private sector stakeholders as an accredited Local Visitor Economy Partnership (LVEP), which is a public-private partnership to nurture and support tourism and the visitor economy, accredited by Visit England.

To inform next steps once the strategy became adopted by both West Northamptonshire Council and North Northamptonshire Council, a partner workshop was held in December to discuss potential options of what an LVEP could look like for Northamptonshire and gauged appetite for a partnership approach working collaboratively.

In order to shine a spotlight on tour local businesses, the EGII Team worked closely with the Communications Team for Small Business Saturday, the national day to think local and support small businesses. The campaign included a diverse range of marketing initiatives and resources to promote all local businesses and the high streets and villages to residents and to visitors to utilise and support the local economy. Support was also provided to retailers and local businesses to grow, plan for 2024, engage more customers and increase footfall and spend locally. The EGII Team are dedicated to showcasing every local business to a local, regional, national and international audience in order to deliver economic prosperity for West Northants, whereby visitors stay and spend time and time again, spreading the word about everything that makes West Northants a must-visit destination.

Work has been undertaken to develop a Think Local social media and marketing campaign for 2024 to engage local businesses and attractions in promoting the West Northamptonshire retail and heritage offer. Alongside this, the ground is being prepared to move forward the area's tourism offer following Cabinet approval of the tourism strategy earlier this month. We have also contacted local businesses and attractions to understand to what extent they will be commemorating the 80th anniversary of the D-Day landings in June.

West Northamptonshire Council

Target = tbc

Prev Period (Sep) = 75

89 (Dec)

Apprentices employed in substantive roles in WNC

Chart Key:

Working Age

Pensioners

Target = Trend

Prev Period (Sep) = 19,294

18,108 (Dec)

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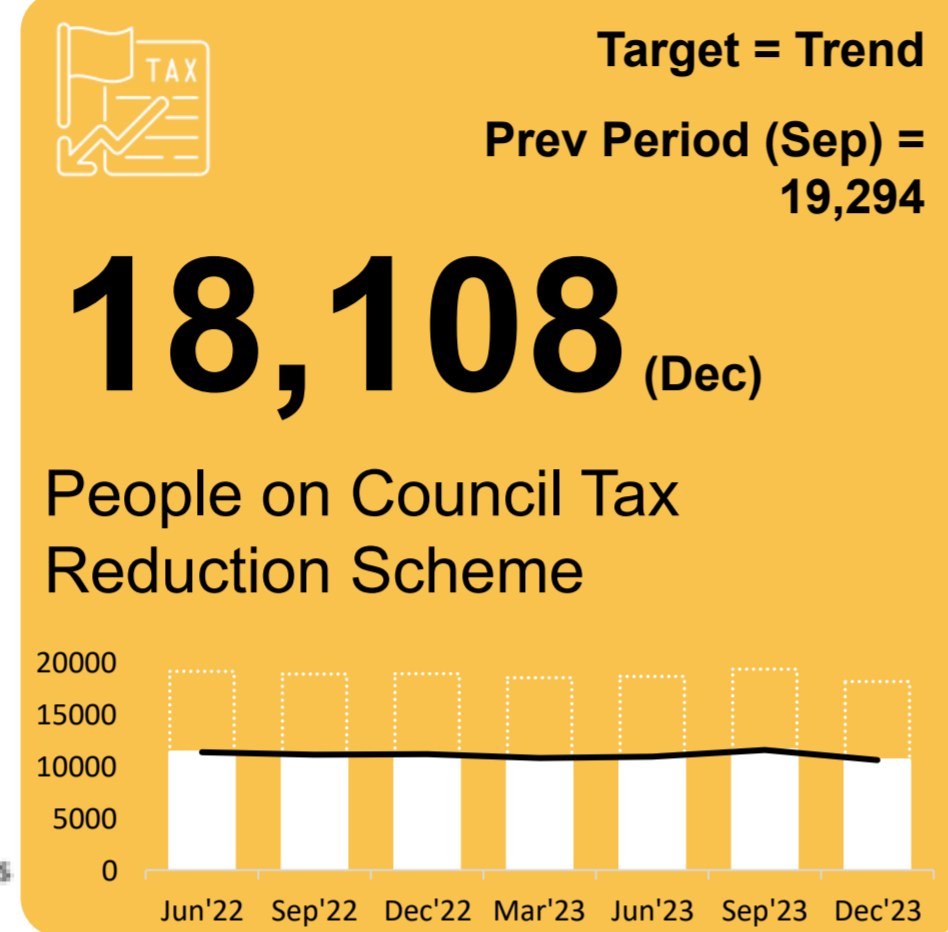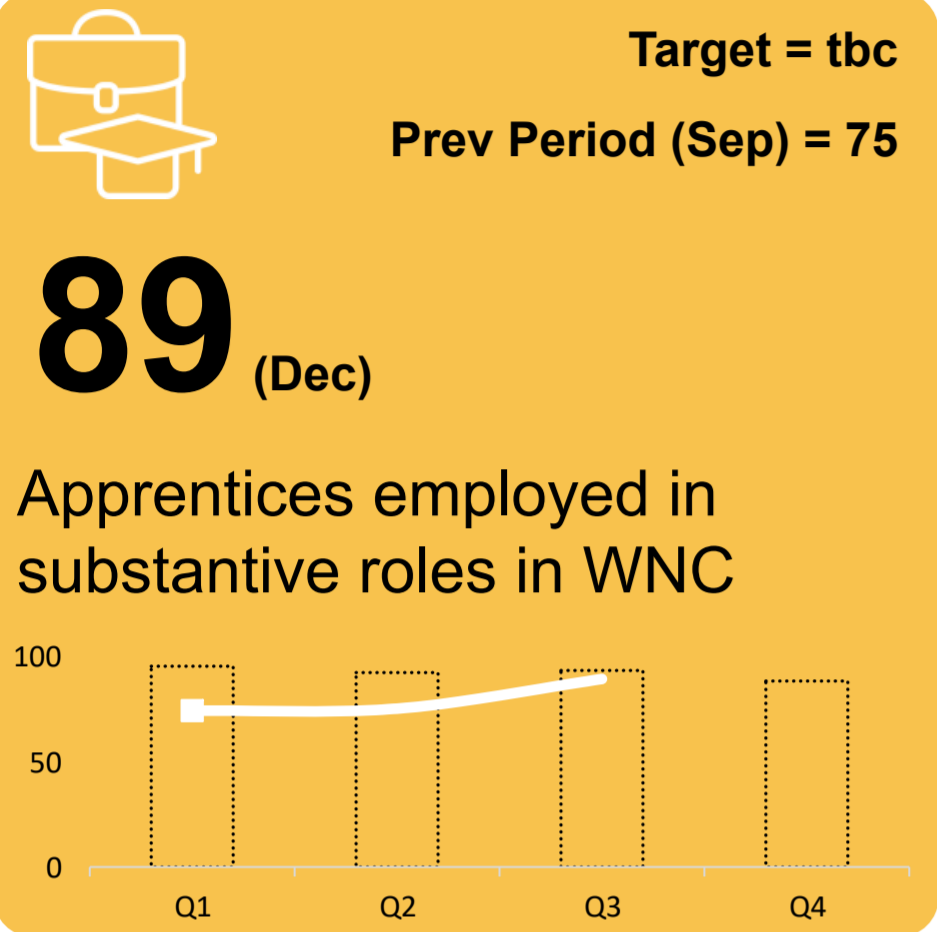
The government introduced a number of changes to encourage employers to offer more apprenticeship opportunities to both their current employees and to new staff joining their organisations. The council currently supports a variety of different apprenticeship schemes in order to offer opportunities and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

At the end of December, West Northamptonshire Council had 89 apprentices employed within the authority who are undertaking the following levels of qualifications: 4 x Level 2, 15 x Level 3, 13 x Level 4, 12 x Level 5, 33 x Level 6 and 12 x Level 7.

The workforce headcount for the West in December 2023 is 2,782 employees. This gives a percentage of 3.2 % of the current workforce undertaking apprenticeships. Up to April 2022, the Government target was 2.3% of the workforce, which equates to 63 apprentices

In addition to this there have been 10,710 new apprenticeship starts in the 2022-23 period (latest data available) and 4,700 people have completed their apprenticeship in this period.

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

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

As of Dec'23, the number of LCTRS working-age claimants was 10,563, a decrease from 11,531 at the end of September. There are currently 7,545 pensioner claims and again this figure has also decreased from the end of September (7,763).

West Northamptonshire Council

Hosting the South East Midlands Local Enterprise Partnership (SEMLEP) Activities

WNC were successful in our expression of interest to take on hosting the SEMLEP Activities on behalf of the other Local Authorities in the South East Midlands, with services including the Growth Hub and the Careers Hub. This is a great opportunity and puts West Northamptonshire Council in the role of hosting regional activities and will deliver closer working relationships with the Hubs, as well as stronger liaison with the 5 neighbouring authorities.

We were extremely keen to secure this role, as the largest unitary authority in the area with the highest number of residents and employers. It was of particular importance to safeguard the SEMLEP functions and maintain their momentum in terms of delivering impactful initiatives benefiting the regional economy. We are also involved with the wider Oxford-Cambridge Pan-Regional Partnership activities and the Central Area Growth Board. Hosting the SEMLEP activities showcases our dedication to driving economic growth in this area.

Supporting West Northamptonshire Businesses

Activities these quarter are varied, including attending events and forums such as the Northamptonshire Logistics Forum to develop this vital industry to joining SEMLEP Growth Hub's Network & Learn to fly the West Northants Council flag and champion our business support services and funding.

A key success for local businesses was the Chamber of Commerce Business Awards, of which West Northamptonshire Council sponsored two categories, *West Northamptonshire Business of the Year* (won by Acorn Analytical Services based in Moulton Park) and *West Northamptonshire Sustainability Award* (won by Sedgebrook Hall based in Northampton). Out of the total sixteen categories, West Northants businesses were successful in nine overall.

The team has also been supporting the Mercedes-AMG Petronas F1 Team with their largescale expansion which has recently secured planning permission, increasing their workforce by an estimated 500 new employees. The Team have been meeting with Mercedes to discuss social value and local recruitment, ensuring maximum economic benefits from this exciting development. This has included working with the South East Midlands Careers Hub to explore how Mercedes can build on their extensive social activities to benefit as many local schools as possible and inspire the future workforce to consider careers in motorsport and engineering

Supporting Local Employment

Members of the EGII Team have worked closely with Public Health colleagues and wider teams to inform a bid to Government's Work Well Partnership Programme (WWPP), which was led by the Integrated Care Board for Northamptonshire. The WWPP is a dedicated fund initially going out to around 15 vanguard locations as a pilot to address the health barriers preventing residents to start, stay and succeed in work. Supporting local residents to overcome barriers, enabling them to live their best lives and secure local, sustainable employment is a top priority for the EGII Team. The outcome of the bid will be confirmed in April 2024.

UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF)

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

- Northamptonshire Partnership Homes to enable households realise the instant and long-lasting benefits of improved home energy efficiency and supporting to combat fuel poverty and climate change, project delivering much needed support to West Northants residents
- Rural England Prosperity Funding launched the Transport Grant Programme; a capital grants scheme specific to eligible rural areas to address Transportation & Rural Business Growth both programmes launched late last year
- Launch for the Business Growth & Innovation and Supporting Businesses to Decarbonise, both tendering processes were completed late December 2023 and are currently awaiting the announcement of the winners aimed at the end of Jan 2024.
- NGAGE Solutions Limited was appointed to administer and manage the Rural Business Growth grant process and applications, a total pot of £820k on behalf of West Northants Council. Businesses will be required to provide 50% of equal match funding to access grants from £2500 - £100,000. Over 45 businesses have sent Expressions of Interest and are now being invited to submit full applications, to be assessed by a Rural Business Grant Panel, with expertise drawn from different sectors. The Panel aims to have its 1st meeting early March 2024.
- Rural Transport Scheme launched late last year, with a total pot of £950k open to eligible Voluntary Sector Organisations in West Northants to support expansion and current grant funded transport projects and services,
- A community Transport expression of interest opened end of November 2023 and closed on the 08/01/2024. Currently the project has attracted over 13 expressions of interest from existing providers and new projects. A review process aims to complete by the end of Jan 2024 with projects and informed of outcomes by the end of Feb - March 2024.
- A UKSPF partners & Stakeholder Meeting took place at Vulcan Works, Monday 30th October representing the different sectors of the community, this enabled participants to contribute invaluable suggestions and feedback in regards to helping in progressing the UKSPF and Rural Funds forward to address the pertinent needs of our communities and bring growth our local economy
- UKSPF quarter 1 & 2 Reports have now been completed and submitted to DLUHC and evaluation of current funded projects continue to be monitored quarterly which includes expenditures and agreed milestones to ensure projects are working towards targets
- People & Skills funding of £1.5m for 2024/25 to upskill the local labour market, address economic inactivity and address the barriers that poor health can impact on employment continues to take shape with the aim to launch this funding scheme in April 2024.
- Full details of live and upcoming initiatives can be found on our website – www.westnorthants.gov.uk/funding

West Northamptonshire Council

Target = Nil

Prev Period (P4) = 2.78m

3.49m (P9)

Net revenue budget delivery Projected surplus/deficit (£m)
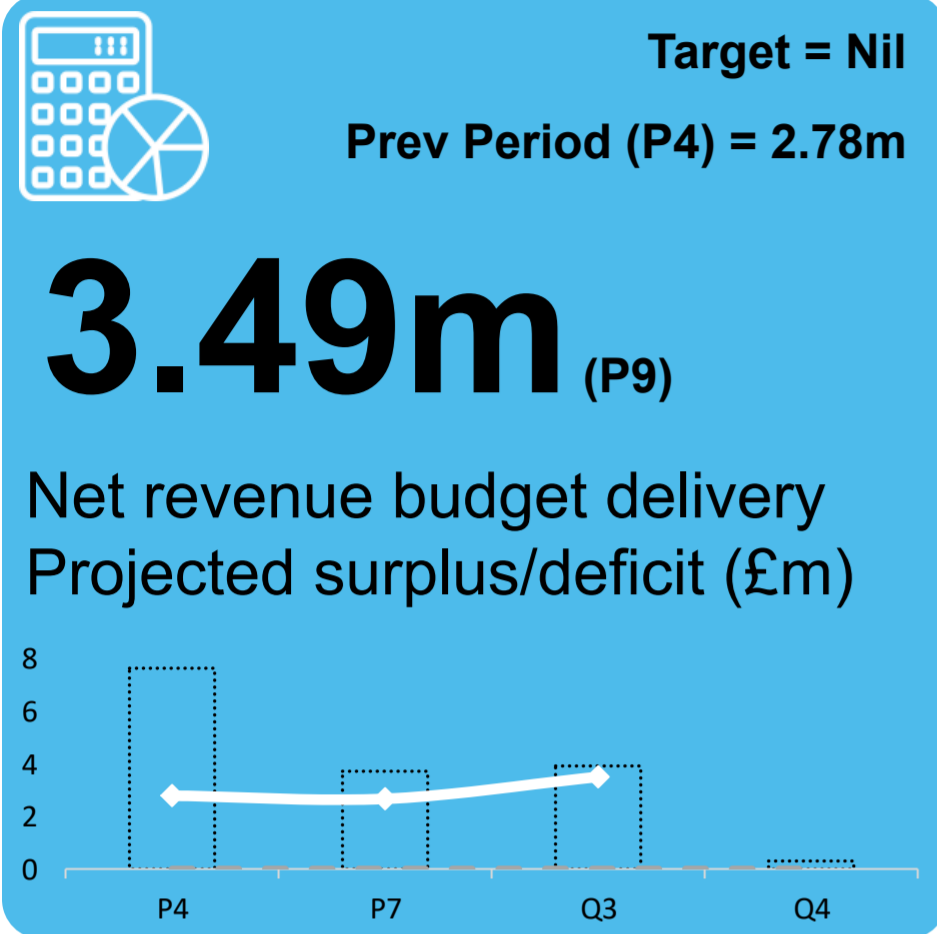
The forecast outturn position for 2023-24 is an overspend of £3.5m after the use of £8.2m of general budget contingencies, which were set aside in the budget for risks that may crystalise in the current financial year. This equates to less than 1% of the net budget.

The main reasons for the underlying pressures are as follows:
- Continued demand and cost pressures within the Children's Trust contract.
- Pressures within housing and temporary accommodation.
- Demand and cost pressure on Adult Social Care independent care budgets.
- Demand led pressure in the delivery of Home to School Transport
- The cost of the 2023-24 pay award being greater than forecast at the time of setting the budget.

Target = Trend

Prev Period (Sep) = 25.7m

26.1m (Dec)

Amount of Debt that is overdue by 90+ days (£m)
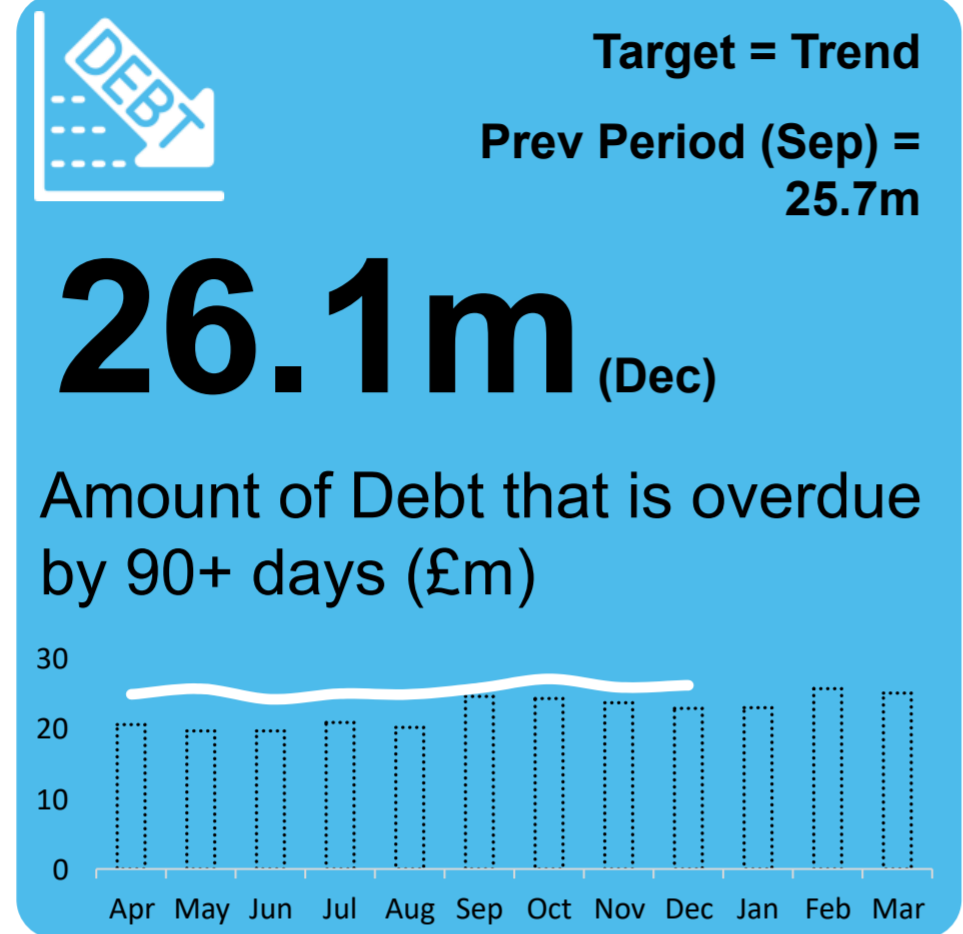
The latest performance of this metric shows that £26.1m of debt owed to the authority is currently overdue by at least 90 days.

This is an increase from the £25.7m reported at the end of September 2023. However reductions can be seen in 7 of the 12 directorate areas from the same point in 2022-23.

Target = 95%

Prev Period (Q2) = 98.4%

98.5% (Q3)

Invoices that are paid within 30 days of receipt.
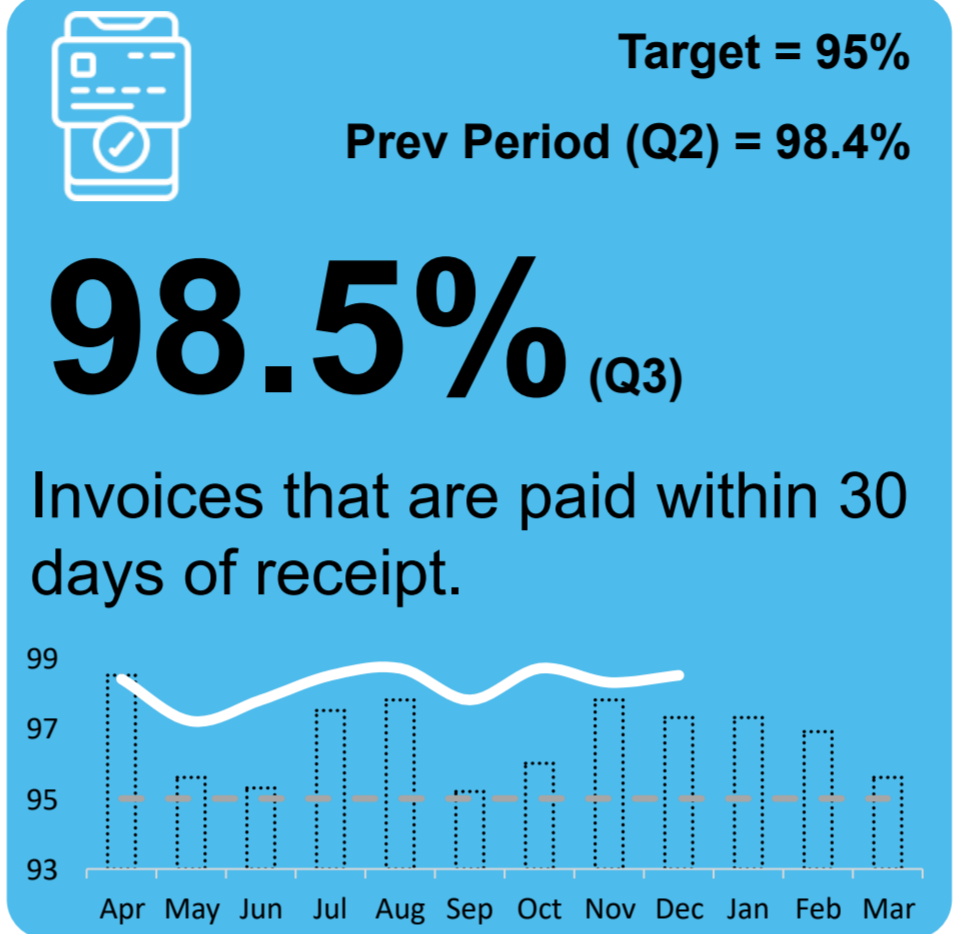
5,737 of the 5,824 invoices paid during the third quarter this year were processed within 30 days resulting in an outturn of 98.5% of this quarter. October was a particularly high-performing month with 98.7% paid on time, the highest performing month in the past 2 years.

Total invoices processed on time for the first 3 quarters of this year is 17,008, or 98.2% of invoices paid.

Performance improved over the last 18 months as staff familiarised themselves with the new system in which to raise Purchase Orders and pay invoices for WNC. This is evident with every month over the past 2 years above the 95% target.

West Northamptonshire Council

Q3 Target = 83.2%

Prev Period (Q2) = 55.09%

80.71% (Q3)

Business rates collection rate
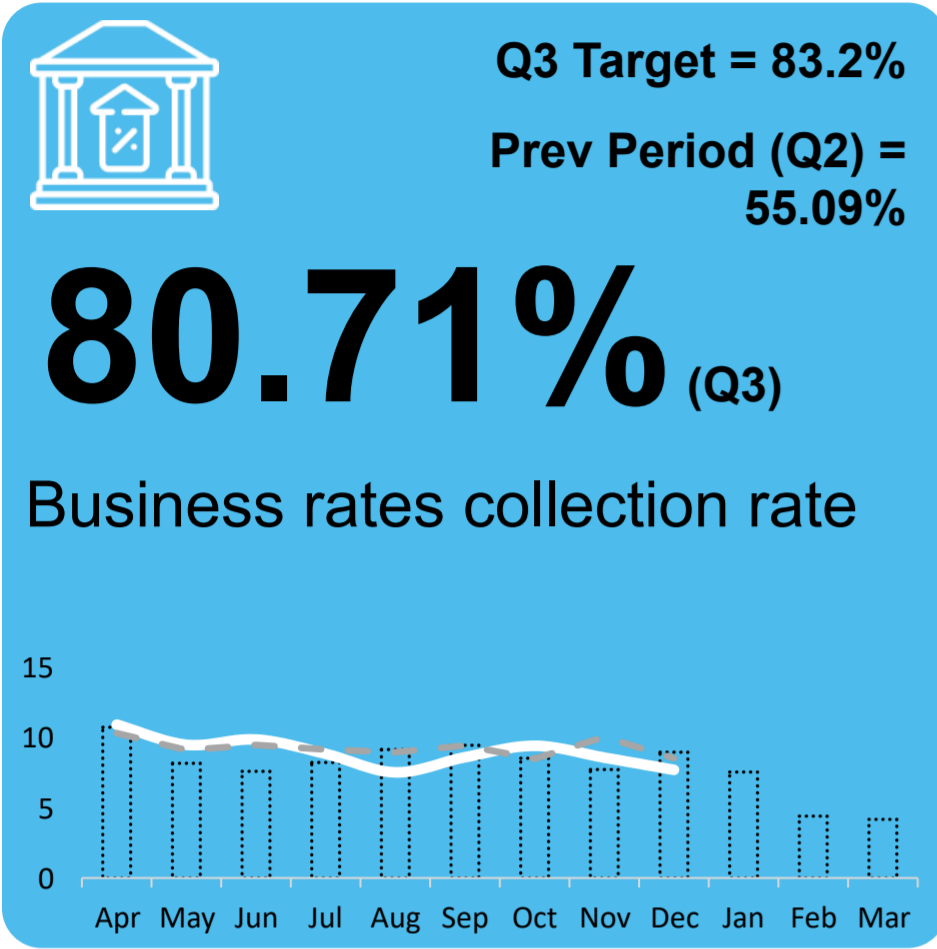
The latest quarter has resulted in a performance of 80.71% against a target of 83.22% which is a shortfall of £5.1m.

Collection rates were in a similar position at this point in 2022-23. We now have more 12 monthly payers which will be impacting on collection at this point, but the team are on track to achieve collection.

We will be reviewing the profiled targets in 2024-25.

Q3 Target = 85.22%

Prev Period (Q2) = 56.92%

84.21% (Q3)

Council Tax collection rate
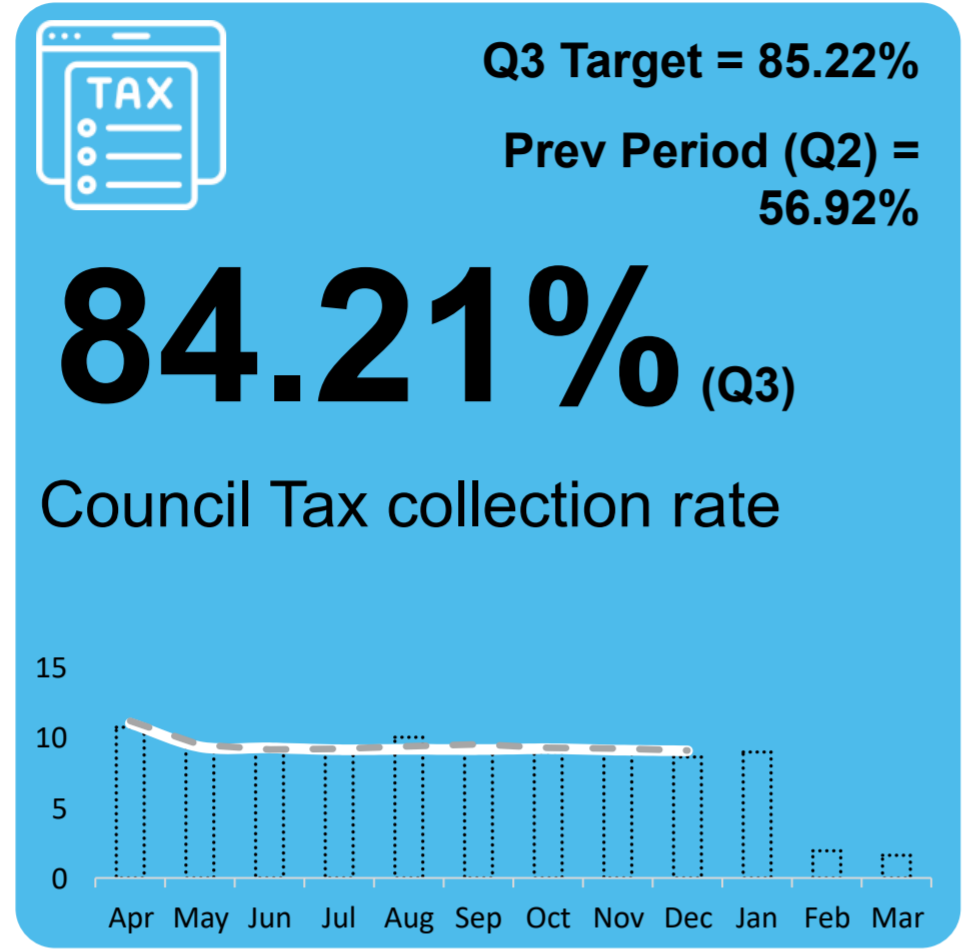
84.21% against a target of 85.22%. We are currently 1% under target which is around £3.15m in monetary terms.

Phase one of the single system project has just been completed and the loss of systems for a period of time will have impacted on collection.

The team are actively taking steps to maximise collection for 2023-24.

Target = 20 days

Prev Period (Q2 YTD) = 43.02

41.13 (Q3 YTD)

Housing Benefit and CTRS: Average days to determine a new application
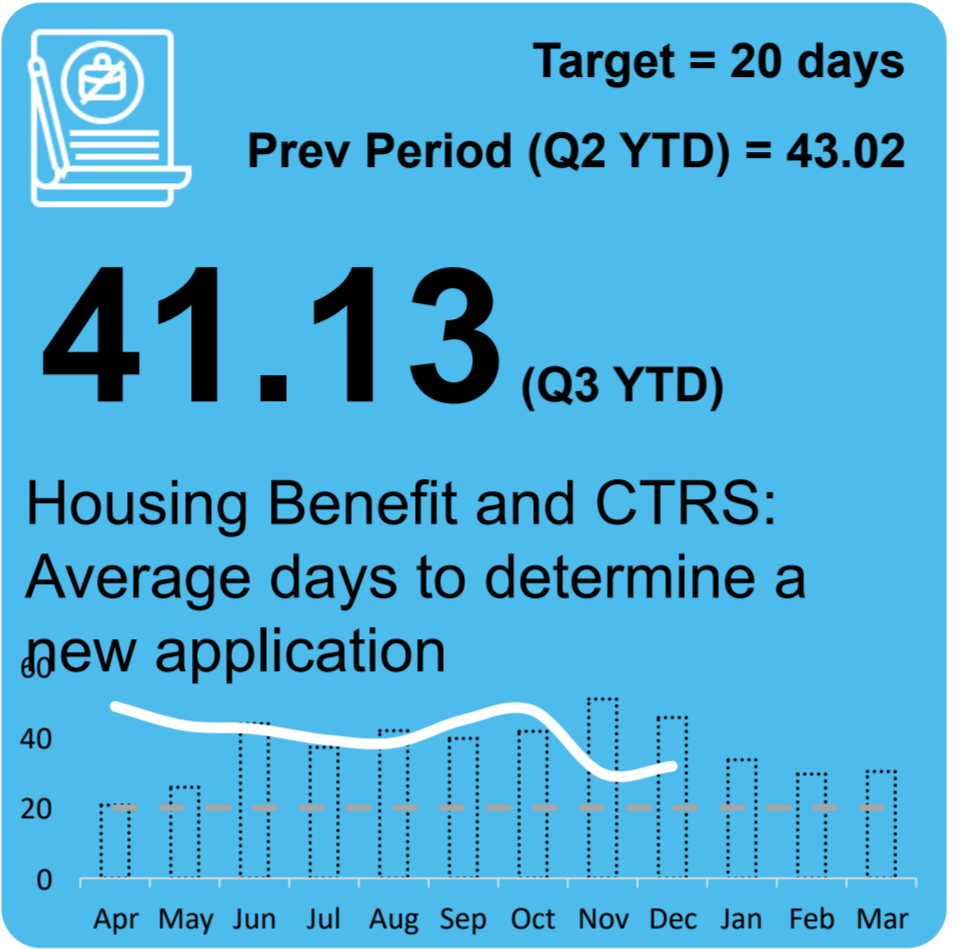
Up to the end of the 3rd quarter of this year, the time taken to determine a new application is 41.13 days, this is against a target of 20 days and a national average of 22 days.

The current performance against a target of 20 days is below target, but is an improvement from each of the past two quarters.

Phase one of the single system project has just been completed and the loss of systems for a period of time will impact on this performance indicator moving forward as we tackle the backlog.

Target = 8 days

Prev Period (Q2 YTD) = 12.38

12.00 (Q3 YTD)

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

Across the first three quarters of this year the team has processed 48,937 changes to circumstances and for these, the average number of days to deal with changes in circumstances in this year is 12.00 days. This is an improvement on the pervious quarters position.

Phase one of the single system project has just been completed and the loss of systems for a period of time will impact on this performance indicator moving forward as we tackle the backlog of changes that came in during system closedown.

Target = Trend

Prev Period (Sep) = 2,446.99

2,504.76 (Dec)

Number of Employees Full Time Equivalent (FTE)

Target = Trend

Prev Period (Sep) = 2,741

2,782 (Dec)

Number of Employees Headcount

Target = Trend

Prev Period (Sep) = 4.52

7.32 (Dec YTD)

Average number of days lost due to sickness per employee

Target = 10.7

Prev Period (Sep) = 9.04

9.76 (Dec)

Projected absence due to sickness (days per employee)

Target = 13.6%

Prev Period (Dec) = 11.8

10.3% (Dec)

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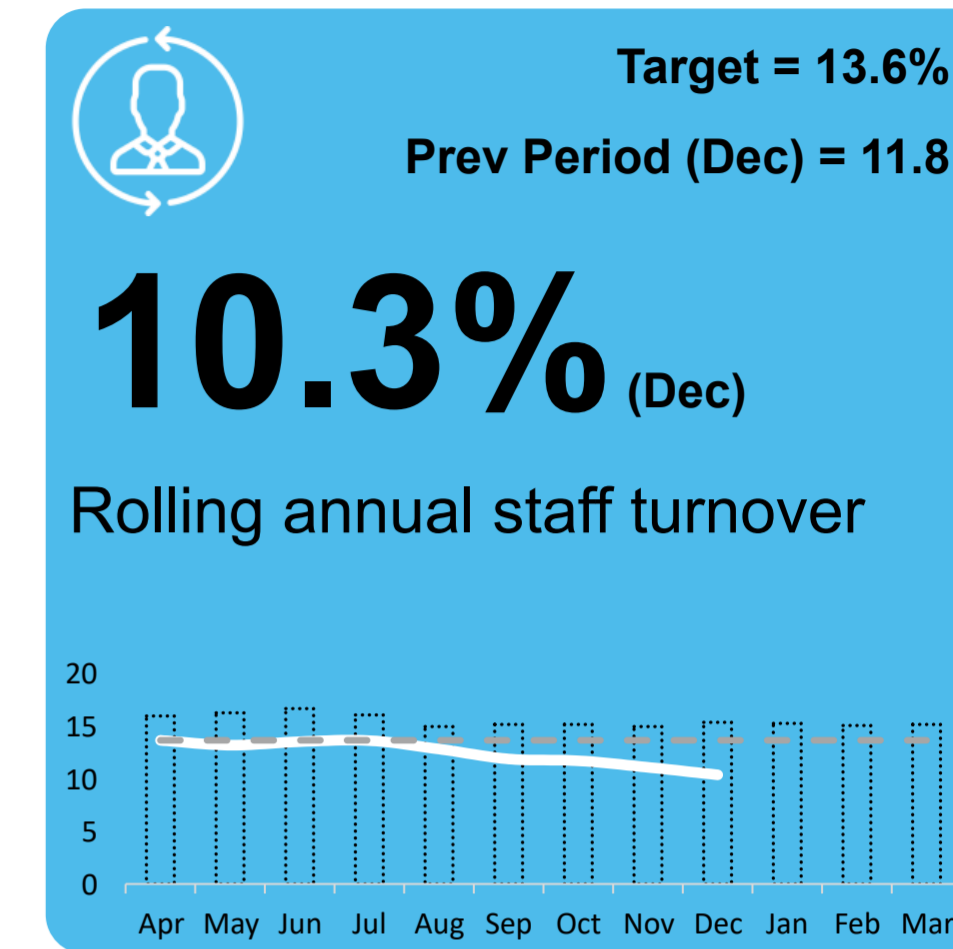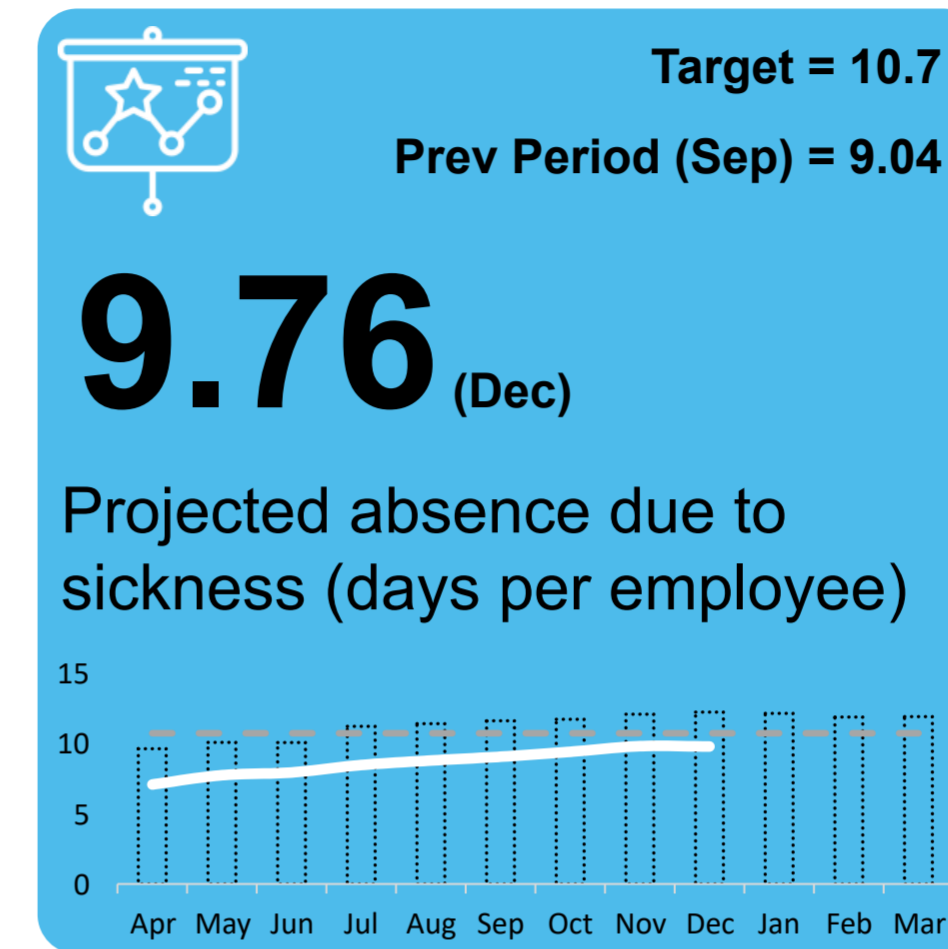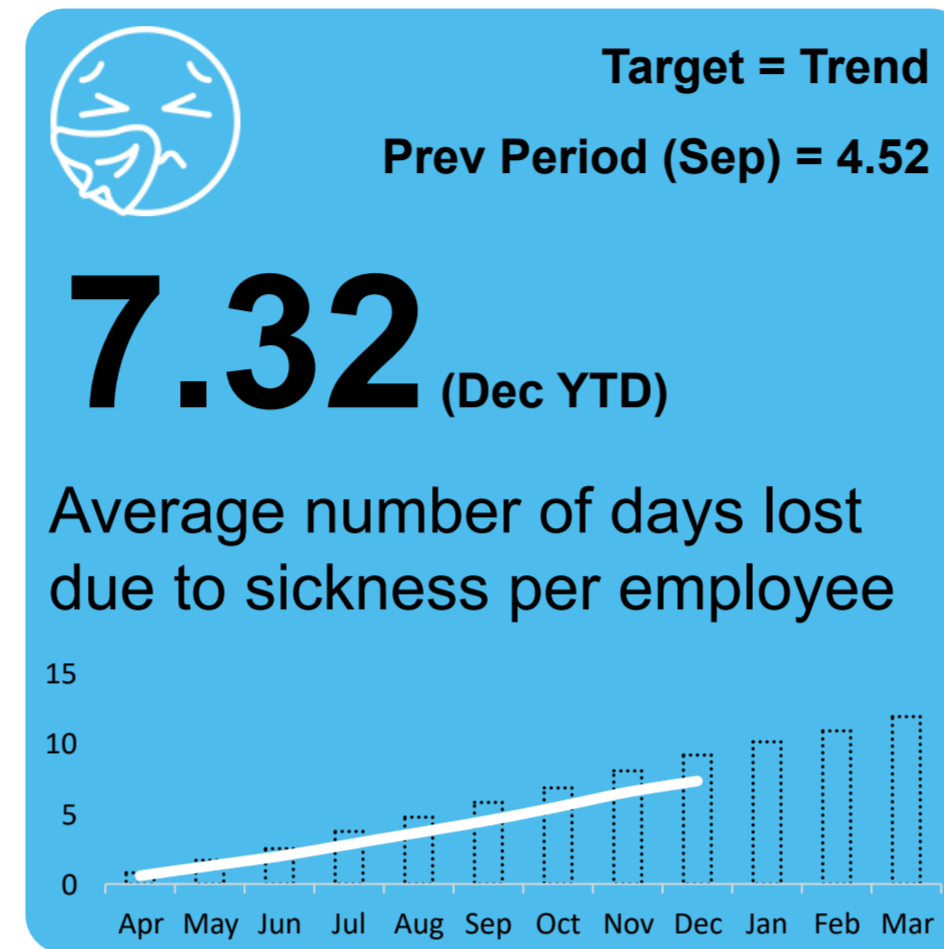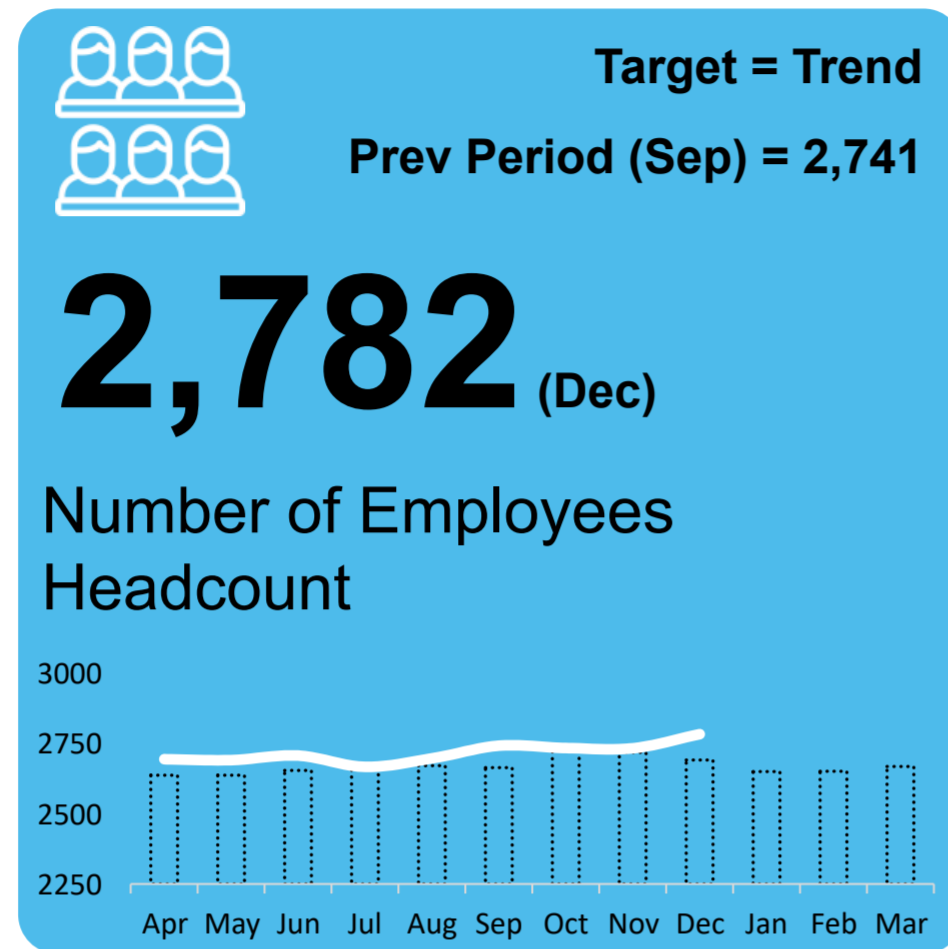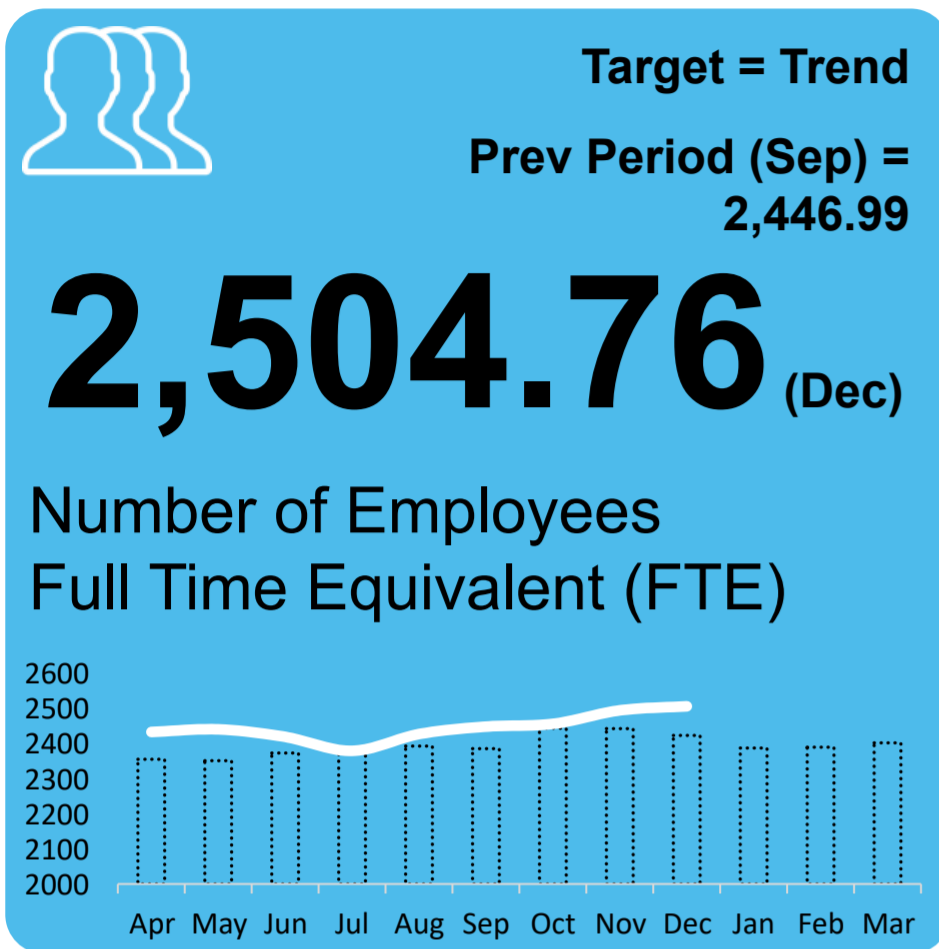
These two indicators provide detail on the number of employees within the council, both individual people (headcount) and the full-time equivalent, which for West Northamptonshire Council refers to 37 hours per week.

The current establishment shows 2,782 employees at the end of December 2023, an increase of 41 when compared to the position reported at the end of September (2,741), there is a similar trend in the number of FTEs with an increase to 2,504.76 at the end of December 2023.

Comparing the position at the end of September last year we employ 92 more people now than we did at the same point last year, this also resulted in an increase in the full-time equivalent of 82.9 Over the course of the last 12 months, there have been numerous service disaggregation's from NNC resulting in a rising headcount alongside a greater success in filling vacancies as the post covid employment market eases combined with the impact of our work on building our employer brand.

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

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

The average number of days projected to be lost due to sickness at the end of the year is 9.76 days per employee, which represents a reduction when compared to the outturn from last year of 11.88 days per employee. Sickness reporting 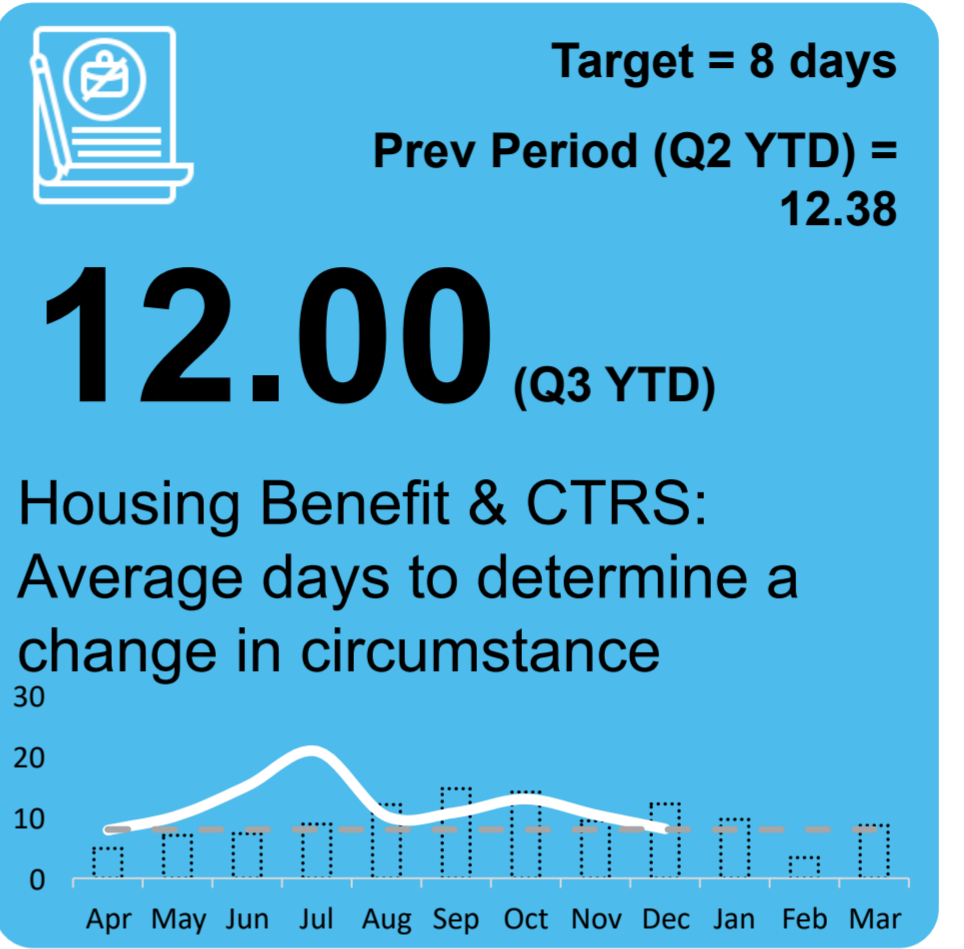currently looks low when compared to last year and work is being undertaken to ensure that all sickness absence is being recorded on ERP as would be expected.

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

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

The latest figures show that in the past 12 months, there has been a turnover figure of 10.3%, a reduction of 1.5% from the position at the end of Sep and also a decrease of 5% when compared to the same point last year.

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

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National	Comparator Period
WAS-01	Percentage of waste sent for re-use, recycling or composting.	1. Green & Clean	Place	Higher	43.6%					50.5%				48.0%							42.2%	42.5%	2021-22
WAS-02	Percentage of residual waste treated	1. Green & Clean	Place	Higher	86.9%					92.6%				89.3%									
WAS-04	Fly-tips cleared	1. Green & Clean	Place	Higher	4,806	17,301				4,103				4,122				3,555	11,780				
EC-01	Fixed Penalty Notices issued for Environmental Crime	1. Green & Clean	Place	No Tolerance	764	3,092	121	130	96	347	110	132	142	384	168	229	204	601	1,332				
SLC-01	Number of visitors to leisure centres	1. Green & Clean	Communities & Opportunities	Higher	565,831	2,158,761	186,761	193,040	188,670	568,471	195,317	201,174	131,547	528,038	191,923	184,646	147,497	524,066	1,620,575				
3.5a	Number of charging points - WN area (all)	1. Green & Clean	Place	Higher	177	177				160				200				238			2,462	46,374	Jan-24
3.5b	Number of charging points - WN area (Fast Chargers)	1. Green & Clean	Place	Higher	66	66				56				84				105			834	8,428	Jan-24
3.5c	Charging Points per 100,000 population - WN area	1. Green & Clean	Place	Higher	41.5	41.5				37.5				46.9				55.8			50.4	82.0	Jan-24
ASCOF-2D-CLD	Older people (65+) who were still at home 91 days after discharge from hospital	2. Improved Life Chances	People - Adult Social Care		88.9%	88.9%	88.9%	76.5%	91.2%	85.3%	43.8%	88.5%	84.3%	72.4%	93.3%	75.4%	90.7%	87.3%	80.8%		82.0%	81.8%	2021-22
ASCOF-04-SALT	Admission to residential and nursing care homes, per 100k (aged 18-64)	2. Improved Life Chances	People - Adult Social Care	Higher	-	8.8	0.8	0.0	1.5	2.3	0.0	1.5	2.3	3.8	1.9	2.3	0.8	5.0	11.1		18.4	13.9	2021-22
ASCOF-05-SALT	Admission to residential and nursing care homes, per 100k (aged 65+)	2. Improved Life Chances	People - Adult Social Care	Higher	-	434.8	34.4	37.1	37.2	108.7	37.2	57.8	39.9	134.8	48.2	49.6	86.0	183.7	427.3		562.0	538.5	2021-22
CORP-02	Care Act Assessments completed	2. Improved Life Chances	People - Adult Social Care	Higher			146	157	168	471	154	173	156	483	156	138	91	385	1,339				
CORP-03	Carers assessments completed	2. Improved Life Chances	People - Adult Social Care	Higher			71	117	123	311	105	85	115	305	7	67	5	79	695				
CORP-04	Concluded safeguarding enquiries where (MSP) questions were asked and outcomes were expressed	2. Improved Life Chances	People - Adult Social Care	Higher	91.3%	-	100.0%	94.2%	90.7%	94.4%	94.8%	89.7%	93.3%	92.7%	91.6%	95.6%	94.0%	93.6%	93.5%				
CORP-05	Care Act reviews completed in past 12 months	2. Improved Life Chances	People - Adult Social Care	Higher	32.0%	32.0%				36.0%				40.5%				44.4%			65.0%		2022-23 Q4
2.2a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	People - Children Social Care	Higher	-	67.5%	57.7%	58.1%	60.7%	57.7%	53.5%	78.6%	87.9%	72.6%	73.7%	77.5%	66.8%	73.1%	67.8%	-	-	-	-
2.2b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	People - Children Social Care	Lower	-	29.5%	28.4%	23.3%	25.4%	25.5%	23.2%	31.0%	25.5%	26.4%	29.0%	30.3%	27.0%	29.0%	26.9%	22.0%	23.1%	21.5%	2021-22
2.2c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	People - Children Social Care	Higher	-	93.9%	93.7%	92.7%	92.7%	92.9%	95.3%	92.2%	96.3%	94.3%	95.7%	97.9%	96.8%	96.9%	94.7%	85.8%	92.3%	84.5%	2021-22
2.2d	Percentage of children that became the subject of a Child Protection Plan for the second or subsequent	2. Improved Life Chances	People - Children Social Care	Lower	-	29.7%	36.5%	17.1%	43.6%	33.3%	22.7%	37.4%	34.0%	32.1%	30.1%	27.2%	20.5%	26.9%	31.2%	23.3%	26.9%	23.3%	2021-22
2.2e	Percentage of children in care who were placed for adoption within 12 months of an agency decision that	2. Improved Life Chances	People - Children Social Care	Higher	77.8%	86.7%				85.7%				83.3%				63.6%	75.0%	72.5%	-	74.0%	2020
2.2f	Number of contacts in the MASH	2. Improved Life Chances	People - Children Social Care	No Tolerance	11,658	46,624	3,981	4,760	4,744	13,485	4,392	3,633	4,468	12,493	4,529	4,315	3,486	12,330	38,308				
2.2g	Contacts converted to referral (social care and Early Help)	2. Improved Life Chances	People - Children Social Care	Higher	-	-	40%	41%	46%	43%	44%	40%	40%	42%	46%	48%	46%	47%	43%				
2.2h	Number of children supported by Early Help in NCT	2. Improved Life Chances	People - Children Social Care	No Tolerance		1,475	1,436	1,531	1,616	-	1,638	1,595	1,593	-	1,621	1,692	1,752	-	1,752				
2.2i	Number of children open under Children in Need (CIN)	2. Improved Life Chances	People - Children Social Care	No Tolerance		4,491	4,604	4,803	4,826	-	4,670	4,419	4,426	-	4,658	4,628	4,543	-	4,543	294.7 per 10,000	285.9 per 10,000	334.3 per 10,000	2021-22
2.2j	Number of children on a Child Protection Plan (CPP)	2. Improved Life Chances	People - Children Social Care	No Tolerance		625	680	687	714	-	702	771	755	-	716	708	659	-	659	35.04 per 10,000	43.0 per 10,000	42.1 per 10,000	2021-22
2.2k	Number of children looked after	2. Improved Life Chances	People - Children Social Care	No Tolerance		1,231	1,212	1,205	1,191	-	1,191	1,179	1,165	-	1,198	1,208	1,215	-	1,215	63.4 per 10,000	65.0 per 10,000	70.0 per 10,000	2021-22
2.2m	Social Workers with case loads above the recommended target	2. Improved Life Chances	People - Children Social Care	Lower	-	17.3%	21.1%	24.5%	22.9%	-	21.3%	19.5%	18.5%	-	22.3%	15.9%	17.5%	-	17.5%				

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National	Comparator Period
2.2n	Proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or Not Known	2. Improved Life Chances	People - Education	Lower	-	2.0%	2.2%	2.1%	2.1%	-	2.4%	3.1%	5.2%	-	3.8%	3.3%	3.0%	-	3.0%	5.6%	4.5%	4.8%	2022
SEN2	Number of Requests for EHCP Assessment	2. Improved Life Chances	People - Education	No Tolerance	275	1,057	54	115	115	284	111	52	76	239	115	121	77	313	836				
SEN1	EHCPs completed within 20 Weeks - excluding exceptions	2. Improved Life Chances	People - Education	Higher	6.9%	10.2%	7.1%	12.1%	4.8%	7.8%	3.3%	6.3%	14.3%	7.2%	6.8%	3.8%	0.0%	4.1%	7.3%	44.8%	32.1%	50.7%	2022
SEN1a	EHCPs completed within 20 Weeks - including exceptions	2. Improved Life Chances	People - Education	Higher	5.2%	9.1%	4.7%	6.3%	3.4%	4.8%	3.2%	6.3%	14.3%	7.1%	8.9%	5.6%	0.0%	5.6%	6.3%	44.3%	31.8%	49.1%	2022
SEN0	Number of EHCPs	2. Improved Life Chances	People - Education	No Tolerance	-	3,265	3,293	3,343	3,391	-	3,389	3,419	3,443	-	3,443	3,478	3,504	-	3,504				
SEN1f	EHCP Annual Reviews within 12 months of previous review	2. Improved Life Chances	People - Education	Higher	-	42.4%	46.8%	47.9%	44.8%	-	12.5%	58.5%	58.5%	-	59.6%	63.2%	65.2%	-	65.2%				
NI114e	Number of Exclusions - Primary Phase	2. Improved Life Chances	People - Education	Lower	1	3	0	0	2	2	0	-	1	1	2	0	1	3	6				
NI114f	Number of Exclusions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	60	26	1	5	5	11	2	-	3	5	5	6	2	13	29				
LS6	Number of Suspensions - Primary Phase	2. Improved Life Chances	People - Education	Lower	378	966	46	89	111	246	78	-	43	121	66	79	51	196	563				
LS7	Number of Suspensions - Secondary Phase	2. Improved Life Chances	People - Education	Lower	1,835	5,023	275	617	527	1,419	327	-	332	659	518	623	464	1,605	3,683				
LS14n	Open school applications outside 15 days statutory timescale	2. Improved Life Chances	People - Education	Lower	-		148	155	84	-	67	0	194	-	77	10	33	-	33				
PH8	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	People - Public Health	Higher	54.6%	-	63.0%	51.2%	51.6%	53.7%	59.7%	50.5%	61.9%	57.9%	53.4%	54.8%	59.7%	55.1%				54.0%	2022-23
PH9	Percentage of mothers known to be smokers at the time of delivery (Northamptonshire)	2. Improved Life Chances	People - Public Health	Lower	10.6%	-				9.7%				10.2%				9.4%			11.4%	8.8%	2022-23
PH1	Infants due a new birth visit that received a new birth visit within 14 days of birth	2. Improved Life Chances	People - Public Health	Higher	95.2%		96.4%	97.0%	92.8%	95.4%	96.6%	95.7%	94.1%	95.4%	96.8%	95.0%	94.8%	95.5%	95.5%			82.7%	2021-22
PH2	Infants who received a 6-8 week review by the time they were 8 weeks	2. Improved Life Chances	People - Public Health	Higher	94.1%		92.8%	92.5%	89.1%	91.5%	93.2%	92.6%	91.9%	92.6%	88.1%	91.1%	93.5%	90.8%	91.6%			81.6%	2021-22
PH3	in-year eligible population who received an NHS Health Check	2. Improved Life Chances	People - Public Health	Higher			2.6%	3.5%	3.5%	9.6%	3.3%	3.3%	3.1%	9.7%	2.6%	3.7%	2.5%	8.8%	28.1%			2.3%	2022-23 Q4
PH11	People whose frailty has either not increased or has reduced	2. Improved Life Chances	People - Public Health	Higher	New	New				65.2%				85.7%				79.0%				-	-
PH10	People in Weight Management service losing 5% weight	2. Improved Life Chances	People - Public Health	Higher	55.3%					42.1%				28.4%								-	-
PH5	CYP who showed a maintained or improved CORE-YP score on completion of care (CYP Mental Health)	2. Improved Life Chances	People - Public Health	Higher										88.3%				92.0%				-	-
PH6	Successful completions of adult drug treatment - opiate users	2. Improved Life Chances	People - Public Health	Higher			4.1%	3.8%	4.2%	4.0%		4.4%	4.8%	4.6%	4.2%	3.8%	3.3%	3.8%	4.1%			5.0%	2023-24 Q2
PH7	Successful completions of adult alcohol treatment	2. Improved Life Chances	People - Public Health	Higher			29.0%	28.3%	29.0%	28.8%		24.7%	21.1%	22.8%	21.0%	20.8%	20.4%	20.7%	25.5%			35.0%	2023-24 Q2
PH12	Rate of emergency department attendances for falls in those aged 65+	2. Improved Life Chances	People - Public Health	No Tolerance	4.01		1.34	1.42	1.81	4.57	1.31	1.63	1.41	4.35	1.39	1.37	0.17	2.93	11.84				
HS-08	Proportion of cases where homeless was prevented	2. Improved Life Chances	Communities & Opportunities	Higher			26.0%	14.0%	17.0%	19.0%	21.7%	19.1%	18.0%	20.0%	4.8%	13.2%	13.5%	10.2%					
HS-09	Proportion of cases where homelessness was sucessfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher			24.0%	17.0%	20.0%	21.0%	22.3%	21.0%	17.0%	20.0%	3.7%	22.4%	19.1%	14.5%					
PSH-01	Net Disabled Facilities Grant Expenditure	2. Improved Life Chances	Communities & Opportunities	Higher	1,236,454	4,750,175	274,087	645,317	261,001	1,180,405	467,160.0	411,387.0	231,472.0	1,110,019.0	108,277.0	257,258.0	307,373.0	672,908.0	2,963,332.0				

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National	Comparator Period
HW-04	Percentage of routine maintenance budget spent to date compared to the agreed Maintenance Plan budget	3. Connected Communities	Place	Higher	-	-				96.0%				77.0%				108.8%					
HW-07	Percentage of defects responded to within the timeframes specified (Priority 1 & 2)	3. Connected Communities	Place	Higher	98.8%	-	100.0%	96.8%	100.0%	98.7%	100.0%	100.0%	100.0%	100.0%	100.0%	97.2%	97.7%	98.3%					
HW-08	Percentage of defects responded to within the timeframes specified (Priority 3 & 4)	3. Connected Communities	Place	Higher	98.3%	-	97.5%	98.2%	99.1%	98.2%	98.2%	99.4%	98.4%	98.8%	98.4%	99.1%	96.9%	98.3%					
3.1a	Percentage of customers who are quite satisfied and extremely satisfied with the service received from	3. Connected Communities	Corporate Services	Higher	90.4%	90.7%				88.2%				95.6%				96.6%					
3.1b	Percentage of contacts received within Customer Services for the first time (unavoidable contacts)	3. Connected Communities	Corporate Services	Higher						91.0%				95.0%				93.1%					
3.1c	Proportion of complaints escalated	3. Connected Communities	Corporate Services	Lower	9.0%	-	-	-	-	7.0%				6.0%				6.8%					
3.1d	Proportion of complaints that are upheld	3. Connected Communities	Corporate Services	Lower	New	New	-	-	-	54.0%				22.0%				53.0%					
HSP-05	Number of new council homes built	4. Thriving Villages & Towns	Place	Higher	3	77	-	-	-	0	-	-	-	6	-	-	-	80	86				
HSP-01	Number of affordable homes completed	4. Thriving Villages & Towns	Place	Higher	175	441	-	-	-	57	-	-	-	100	-	-	-	179	336				
LIB-01	Visitors to libraries - Physical Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	83,381	89,632	87,011	260,024	98,823	102,854	92,176	293,853	93,985	93,443	79,444	266,872	820,749				
LIB-02	Visitors to libraries - Virtual Visitors	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	19,553	23,008	18,328	60,889	29,372	21,939	24,692	76,003	24,975	25,058	18,859	68,892	205,784				
LIB-05	Visitors to Museums	4. Thriving Villages & Towns	Communities & Opportunities	Higher	27,362	138,114	13,412	10,991	13,773	38,176	14,000	20,122	12,204	46,326	12,974	16,218	9,999	39,191	123,693				
CSE-03	ARAP / ACRS: number of households assisted to move on to find their own accommodation	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	2	1	2	5	1.00	10.00	2.00	13.00	0.00	0.00	4.00	4.00	22.00				
CSE-02	Homes for Ukraine: percentage of hosting breakdowns where homelessness is prevented	4. Thriving Villages & Towns	Communities & Opportunities	Higher	New	New	100.0%	100.0%	100.0%	100.0%	0.67	0.50	1.00	0.63	0.67	0.67	0.60	0.64					
DM-01	Percentage of major planning applications processed within 13 weeks or agreed timescales	4. Thriving Villages & Towns	Place	Higher	79.0%	-	71.4%	100.0%	100.0%	87.5%	100.0%	84.6%	75.0%	87.5%	100.0%	85.7%	71.4%	83.3%	77.8%		92.0%	92.0%	2022-23 Q4
DM-02	Percentage of non-major planning applications processed within 8 weeks or agreed timescales	4. Thriving Villages & Towns	Place	Higher	64.0%	-	83.9%	79.8%	76.6%	80.3%	96.2%	81.2%	89.1%	88.2%	84.7%	82.8%	84.6%	84.0%	84.2%		83.0%	87.0%	2022-23 Q4

Ref	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Q4	2022-23 Outturn	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National	Comparator Period
Econ2	Support to local businesses (Narrative Updated)	5. Economic Development	Place	-																			
5.4a	Total number of people on Countil Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	18,470				18,598				19,294.00				18,108.00				
5.4b	Pensioners on Countil Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	7,712				7,707				7,763.00				7,545.00				
5.4c	Working age people on Countil Tax Reduction Scheme	5. Economic Development	Finance	Lower	-	10,758				10,891			640.00	11,531.00				10,563.00				
5.5a	Apprentices employed in substantive roles by WNC	5. Economic Development	Corporate Services	Higher	-	87				74				75				89	75			
5.5b	Apprenticeships starts in West Northants	5. Economic Development	Corporate Services	Higher	-	950	-	-	-	2,150												
6.1	Net Revenue budget delivery - Projected surplus/ deficit (£m)	6. Robust Resource Management	Finance	Lower							£2.78m				£2.66m		£3.49m					
6.2	Council Tax collection rate	6. Robust Resource Management	Finance	Higher	-	96.97%	10.99%	20.31%	29.55%	29.55%	38.7%	47.8%	56.9%	56.9%	66.1%	75.2%	84.2%	84.2%				96.0%	2022-23
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	98.02%	10.89%	20.35%	30.19%	30.19%	39.0%	46.5%	55.1%	55.1%	64.5%	73.0%	80.7%	80.7%				96.8%	2022-23
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Finance	Lower	-	25	24.80	25.60	24.06		24.86	24.80	25.70		26.99	25.81	26.08		25.70				
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	Finance	Higher	96.6%	96.7%	98.4%	97.2%	97.8%	97.8%	98.5%	98.7%	97.8%	98.4%	98.7%	98.3%	98.5%	98.5%	98.1%				
6.6a	Housing Benefit & CTRS - time to determine new applications	6. Robust Resource Management	Finance	Lower	-	36.45	48.79				39.39	38.47	45.02	43.02	47.61	29.71	31.84	41.13					
6.6b	Housing Benefit & CTRS - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	-	7.68	7.92				20.88	10.18	10.83	12.38	13.02	10.44	8.12	12.00					
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	Corporate Services	No Tolerance	-	2400.72	2,432.01	2,439.22	2,417.85		2,378.21	2,425.93	2,446.99		2,454.86	2,493.25	2,504.76		2,446.99				
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,667	2,693	2,690	2,706		2,666	2,696	2,741		2,733	2,732	2,782		2,741				
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Corporate Services	Lower	-	11.88	0.59	1.29	1.98		2.82	3.66	4.52		5.48	6.53	7.32		4.52				
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	-	11.88	7.07	7.73	7.92		8.45	8.77	9.04		9.39	9.79	9.76		9.04				
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	-	15.1%	13.6%	13.1%	13.5%		13.6%	12.8%	11.8%		11.7%	11.0%	10.3%		11.8%				