



Corporate Plan 2021-22 Quarter 2 Report

Last Updated: 15th November 2021

Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the 2nd quarter of the year 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. This report will be continually developed over the remainder of the year to ensure that relevant information on the delivery of the corporate plan is included moving forwards.

Quarterly Update content

The data elements that are provided in this report will 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 an overall YTD position. 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.

This quarter we have started to include a brief narrative updates for each indicator and also more detailed narratives where areas, such as projects/ programmes of work are less suitable to report a number against – for example developing the visitor economy or our actions to address climate change. 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.

This report is the second iteration of the performance report with the format updated to begin to include the requested information around performance, trends and comparisons. To aid this there is both a summary 'dashboard' type information and also at the end of the report all indicators are available in a detailed scorecard view.

1 Green and Clean Environment & Wellbeing

- Carbon neutral 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

2 Improved Life Chances Health, Social Care & Families

- 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

3 Connected Communities Transport & Connectivity

- 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

4 Thriving Villages & Towns Place shaping & Homes

- 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

5 Economic Development Growth & Prosperity

- 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

6 Robust Resource Management Transparency & financial probity

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

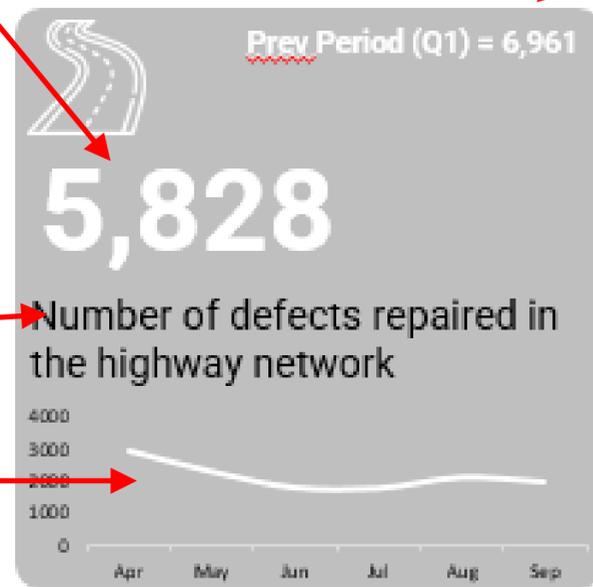
The below diagrams for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

The current performance.

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

The previous period's performance

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



Indicator Name

Number of defects repaired in the highway network

Indicator details

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

Performance Data

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

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

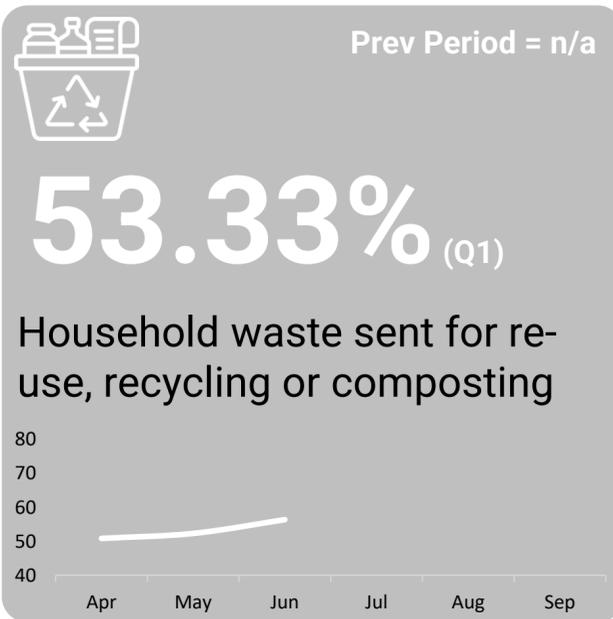
Trend Chart

This will show the recent trend, either by month (if available) or by quarter. As this is the first year of West Northamptonshire Council there is no data prior to 1st April that is presented.

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

Temporary image as an example only

Priority 1 – Green and Clean Environment & Wellbeing



The performance of this indicator is very dependent on the performance of households and disposal habits.

Due to data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears,

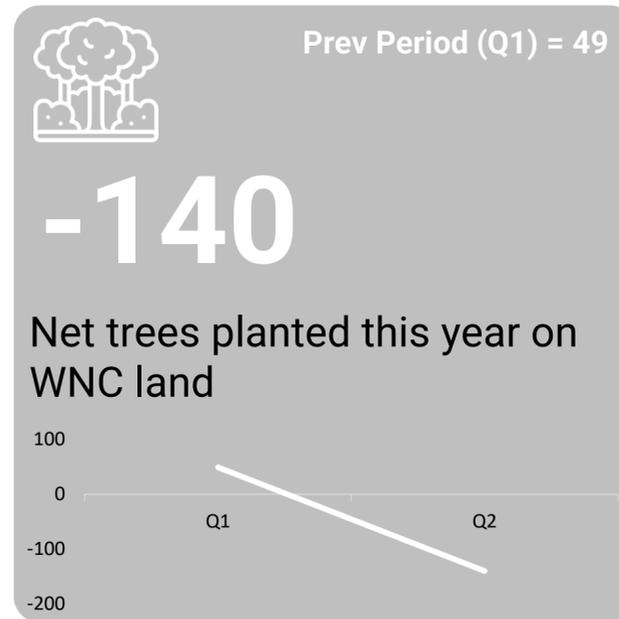
The first quarter shows a performance of 53.3% overall, with higher performance showing in the early summer months which is a normal seasonal trend due to the types of waste generated in the warmer months.



This indicator is based on municipal waste from Household Waste Recycling Centres that is diverted from landfill and includes waste that is recycled, composed, reused, recovered, as well as waste treated through means other than landfill.

Due to data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears.

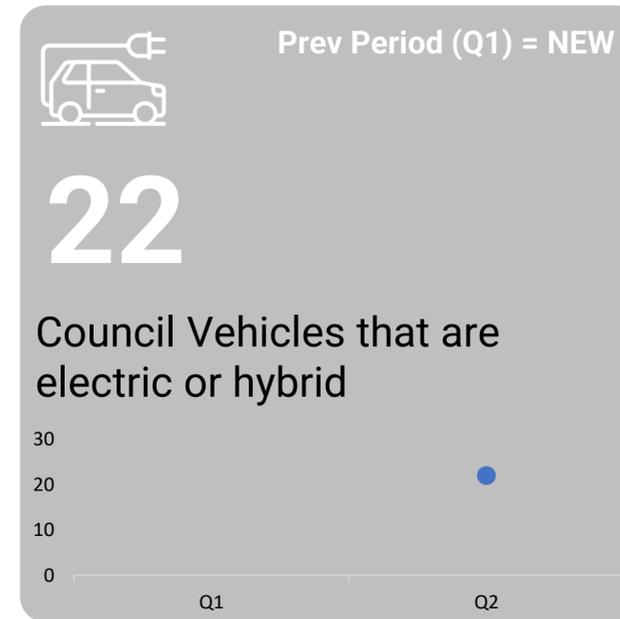
As this report presents the first quarters information for West Northamptonshire Council we cannot provide a comparison to previous periods. The current performance shows that 71.5% of waste at HWRC's was diverted from landfill.



The council is committed via our corporate plan to plant more tree's across the West Northants area.

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

In Q2 we had 2 new trees planted, but 142 tree's removed resulting in a net position of -140 trees across the period.



The council currently has 22 vehicles in its own stock which are either full electric or hybrid vehicles.

The opportunity for change in this indicator is limited to the points where vehicles or contracts are due for renewal

The authority is currently working on corporate indicator on carbon emissions for this report, part of that work will look at the council's fleet which will then partly inform the targets around electric/hybrid vehicles.



The Green Flag Award® scheme recognises and rewards well managed parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and around the world.

The authority has set itself a target to achieve 10 sites with Green Flag accreditation within 5 years.

Currently the authority has 5 sites with this accreditation which are Abington Park, Bradlaugh Fields, Daventry Country Park, Delapre Abbey, and Pitsford Water.

Climate Change

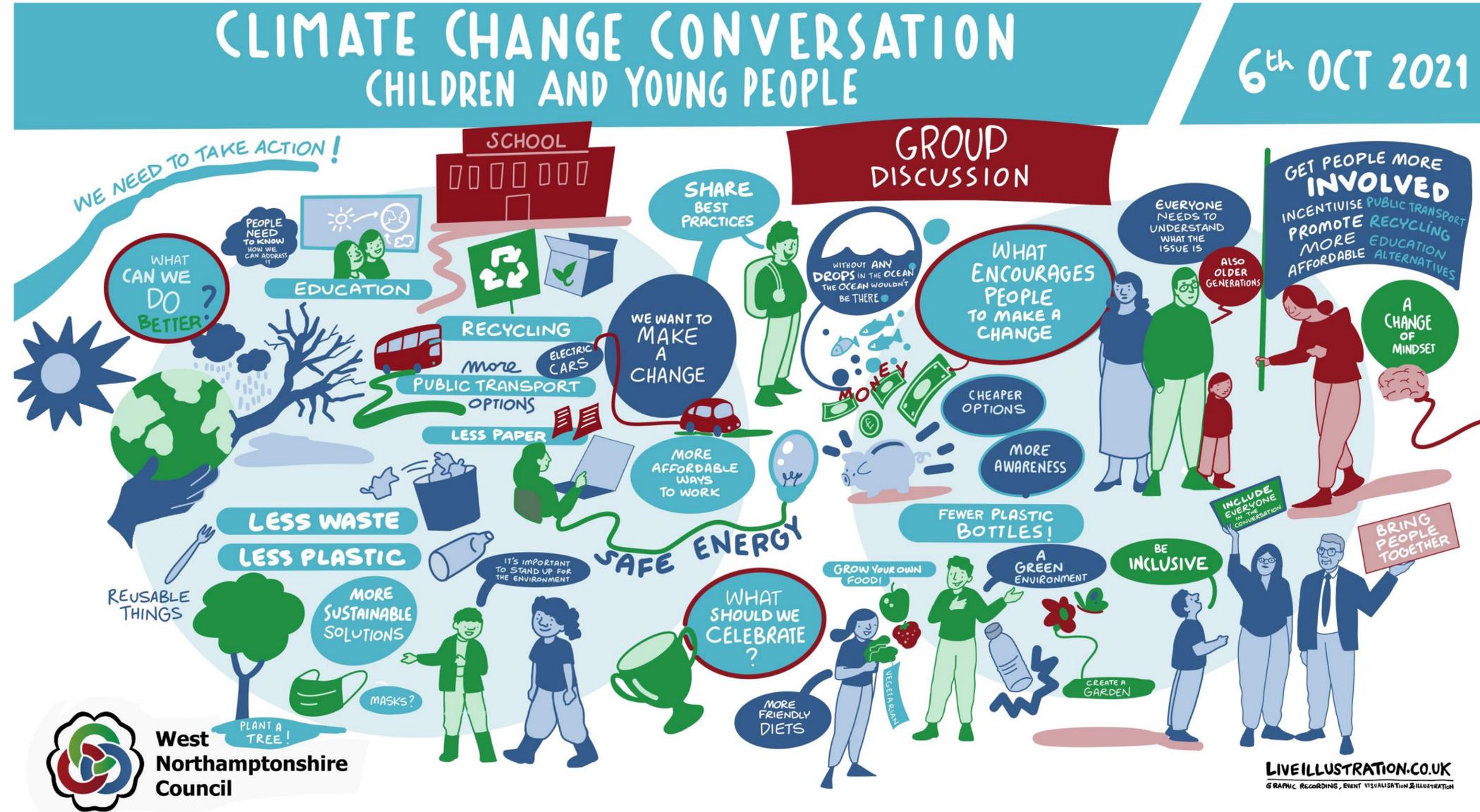
Throughout October, a series of six conversations were held on the topic of climate change, each covering a different aspect - housing, business, children and young people, agriculture and rural environment, transport, and climate networks.

The conversations featured small but highly specialised groups of selected invitees to create a productive first direction for our climate plans. Based on the suggestions and key outcomes of these six conversations, a strategy of intent is being created outlining our initial intentions as West Northamptonshire Council to tackle climate change, with the perspectives of what we can do ourselves, what we can do in partnership, and what we want the Government to do to better support our ambitions. This document will be released in early December, along with the next stage of our consultation.

The next phase of consultation will see wider conversations with the general public and more focused key areas of stakeholders, with the aim to fill out the strategy of intent and find all of the areas we need to focus on as a council to tackle sustainability as a whole.

This will then be used in creating a much more detailed strategy and action plan over the coming year, laying out a detailed roadmap to a sustainable West Northamptonshire. The consultation is expected to be open for two months, and finalised dates will be announced in due course.

The image on the right hand side is an illustration of the discussion that took place with children and young people on the 6th October 2021 on climate change.



Priority 2 – Improved Life Chances

Health, Social Care & Families



84%

Referrals with a decision within 2 working days



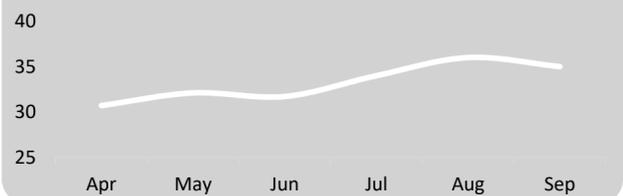
The performance has declined this month due to challenges in regards to capacity associated with staff sickness. The service continues to work hard on ensuring timely decision is maintained. Cases that are rag rated RED are prioritised and decisions made within 1 day. There is ongoing improvement work in the MASH to continually increase quality and enhance performance. This is an area supported by PIP.

Changes in regards to written referral have been agreed by partners with an implementation date of 1 December.



35%

Referrals with a previous referral within 12 months



There has been a slight decrease in re-referrals this month, whilst the number of re-referrals remains higher than we would like. Audit and review for learning is ongoing. Steps have been taken to strengthen the Early Help partnerships with Partnership Support Team (Early help MASH) being placed in the MASH pods and a leaner step down process. The high number of cases stepping down now presenting challenges in regards to capacity in Family Support/ Early help partnership.

PIP implementing a support plan with a focus on thresholds, professional judgement and consent. Further review of MASH operations is considered (MADRA) to identify impact and potential improvements.



99%

Single Assessments authorised within 45 days



Assessment timescales remain consistently good. 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. In addition to timeliness, we work on increasing the quality of assessments and more effective use of SoS in our interventions.



36%

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



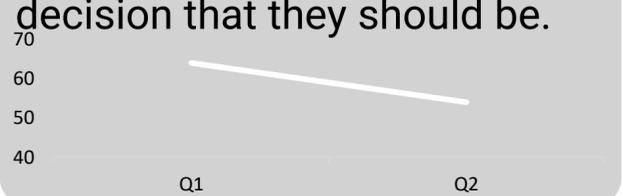
This has been variable and on occasions too high. 30 of the 83 plans starting in September are children who had been on a plan before (13 families). None of these plans ended in the last six months and 8 ended 4+ years ago (27%).

Emotional abuse is featuring highly (for 24 out of the 30 children). Whilst a review of these cases is due to be completed, there is an initial indication that the impact of the pandemic may have contributed to increase in stress and pressure for families and consequently escalation of needs.



54%

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



Positive work is being undertaken to identify families for children in a timely way enabling placement with adopters as soon as possible after the placement order is granted.

There are factors which influence this KPI including the needs and individual characteristics of children and delays within care proceedings. The latter continues to be monitored, and work with judiciary is ongoing.

Excluding exceptions, performance is 78%. In addition performance of this indicator can fluctuate hugely from quarter to quarter as it relates to a relatively small number of children.

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



67.6%

People using social care who received self-directed support



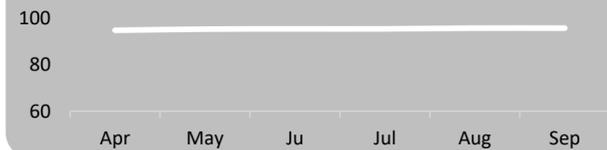
This indicator is one of the statutory reported measures in the Adult Social Care Outcomes Framework (ASCOF), it measures of those in receipt of social care that have a direct payment or a personal budget which results in the outcome of people managing their own support as much as they wish, so that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

In this regard the performance for quarter 2 is 67.6%, this is the first performance figure for the current year due to needing to develop reports from the new social care database.



95.6%

People that return to their normal place of residence after discharge from hospital



This indicator is a new measure for the local authority this year and looks to measure the proportion of people that return home after a discharge from hospital.

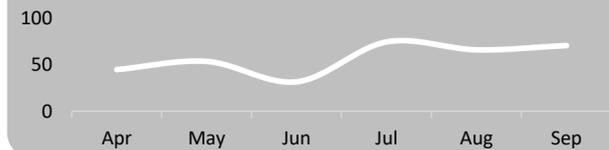
Date for this indicator at local authority level is available from the NHS Digital Secondary Uses Service (SUS) database. The SUS database is a repository for healthcare data in England which supports the NHS in the delivery of healthcare services.

Performance in Q2 is 95.6% of people returned to their normal place of residence this is similar to Q1 (95.4%) and has been performance within a range of between 94.8% & 95.7% across the period of April to September 2021.



70.2%

Older people (65+) who were still at home 91 days after discharge from hospital into reablement services.



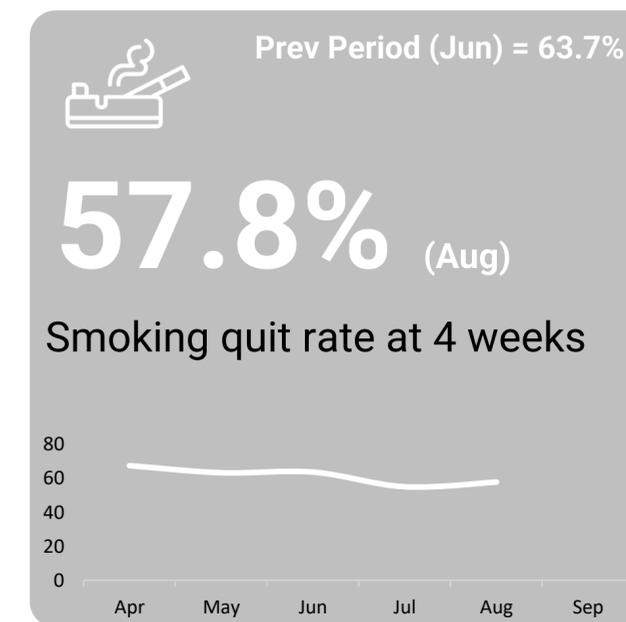
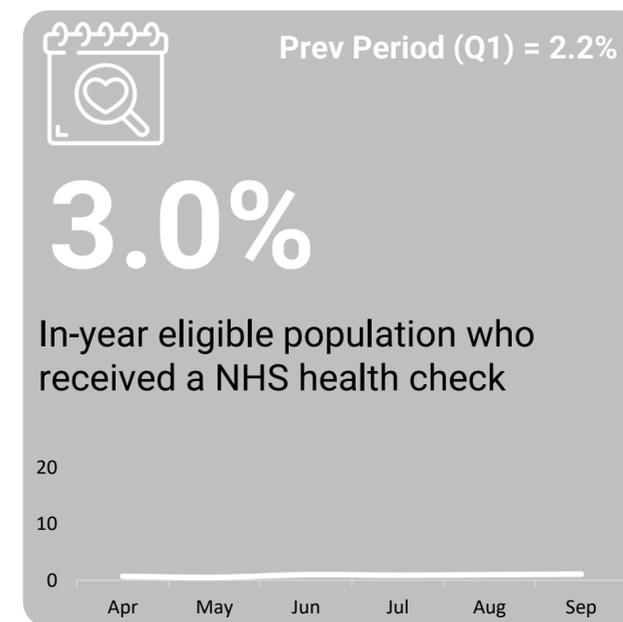
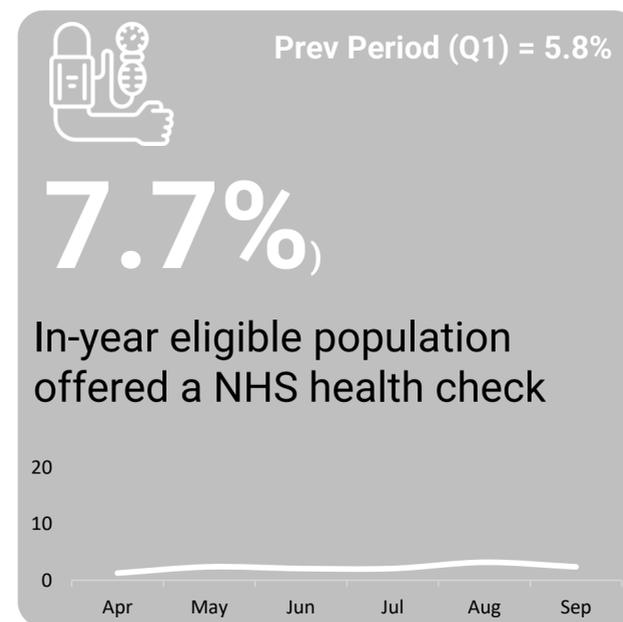
This indicator is one of the measures from the Better Care Fund (BCF) in the current year and measures those people (aged 65+) who were still at home 91 days after left hospital and had some form of reablement service.

Performance in this area has increased as the year has progressed, from 43.9% at the end of Q1 to 70.2% for Q2.

The national comparison for this indicator looks at the discharges in the 3 months between October and December only, so whilst not directly comparable due to the time of year the national average last year was 79.1%.

Priority 2 – Improved Life Chances

Health, Social Care & Families



The council has a duty to support people and families from becoming homeless.

During the Prevention Duty we must take reasonable steps to prevent any eligible applicant from becoming homeless, regardless of priority need status, intentionality and whether they have a local connection. This can involve assisting you to stay in your current accommodation or helping you to find a new place to live. Under this part of our duty we have prevented 91 households from becoming homeless in Q2, with the total this year of 214 preventions.

If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties we have had 115 cases where homelessness was successfully relieved in Q2, with the total number in the year to date at 239.

Combined under the two duties we have supported 453 households across the authority area from becoming homeless in the first 6 months of the current year.

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. Each year we are required to invite 20% of total eligible population to a health check, for the purposes of targeting this has been split equally per quarter, however here are seasonal changes in performance due to availability of appointments.

This service, like many others has had a direct impact from the covid-19 pandemic. Appointments with GPs and other healthcare practitioners remain limited as focus on the rollout of covid-19 vaccinations and now moving into the season flu vaccinations. This is very obviously impacting on the health checks being offered and completed across the year.

The year to date has seen 13.5% of eligible population offered a health check with 5.2% having received a health check, performance on both measures has increase in Q2 when compared to Q1. Looking at the latest published information we can see that in the first quarter of the current year 1.2% across East Midlands and 1.5% across England have been invited, which puts West Northants above the national and regional averages in both measures.

Our local performance data shows that 57.8% of clients who set a quit date have successfully quit at 4 weeks in August of the current year, this is slightly below the average for the year to date of 61% following a high start to the year.

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

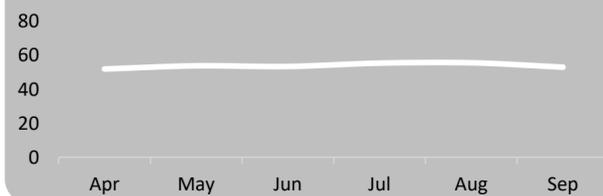
Priority 2 – Improved Life Chances

Health, Social Care & Families



53.1% (Sep)

Breastfeeding rate at 6-8 weeks



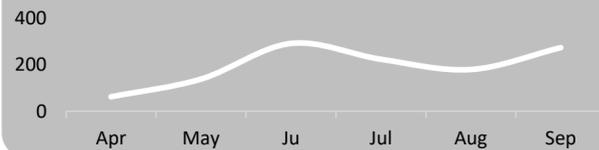
Increases in breastfeeding are expected to reduce illness in young children, have health benefits for the infant and the mother and result in cost savings to the NHS through reduced hospital admission for the treatment of infection in infants (Quigley et al 2007.) Breast milk provides the ideal nutrition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

In West Northamptonshire there are 53.1% of babies are breastfed at 6-8 weeks. The performance of this measure has been relatively consistent throughout the year to date (52-56%), this compares favourable with the latest national average of 47.6%.



675

School aged children who received weight management advice and support 1:2:1



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

This quarter the service has supported 675 school aged children through this service offer, an increase from the 471 children that were seen in quarter 1.



11.0%

Mothers known to be smokers at the time of delivery



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

Of the births this quarter 11% of mothers are known to be smokers at the time of birth, this is down from 11.9% in quarter 1 and compares with a latest (2020-21) regional average of 11.4% and England average of 9.6%.

Priority 3 – Connected Communities

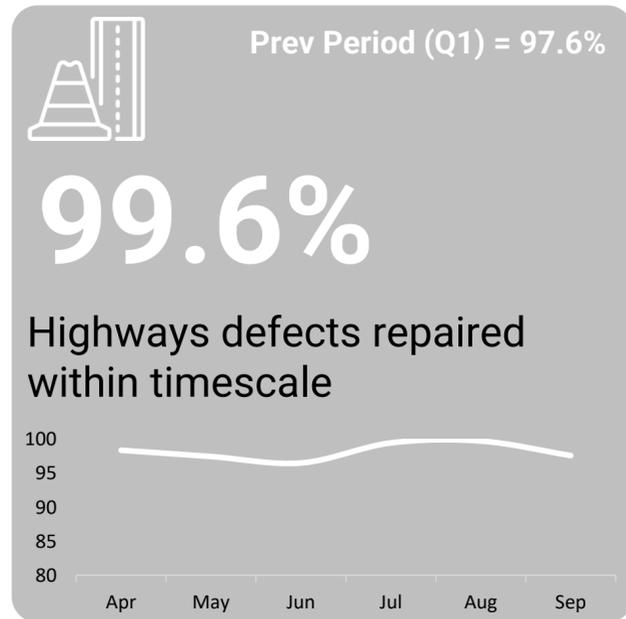
Transport & Connectivity



Repairs to the highways network are always needed, nationally there is a backlog of outstanding repairs with increasing traffic volume and changeable weather conditions, of which both contribute to the deterioration of the road network.

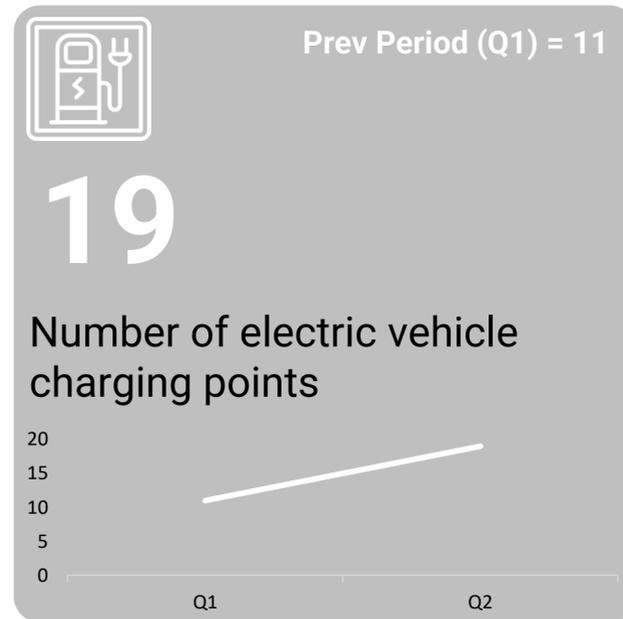
The number of repairs undertaken has seasonal fluctuations due to different programmes of work that highways undertake. The total number of repairs undertaken in quarter 2 was 5,828, a reduction from the 6,961 repairs undertaken in the 1st quarter of the year.

At the end of September there were 1,144 reported repairs outstanding, this is down from the 1,382 that was outstanding at the end of June.



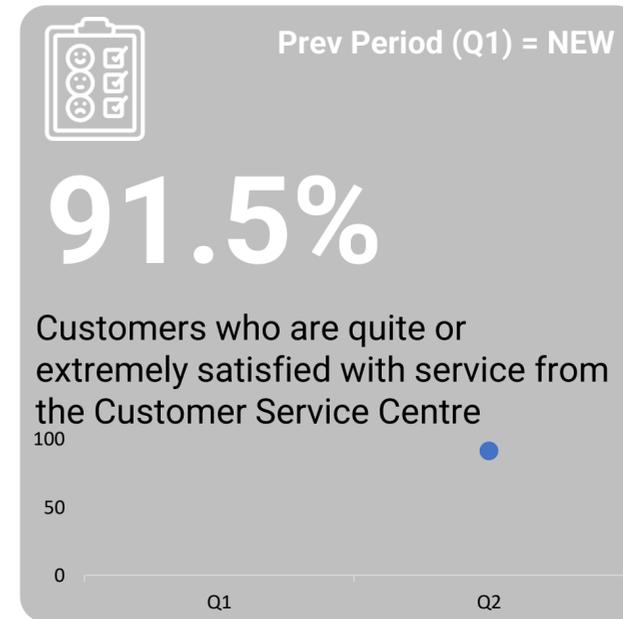
Highways defects are split into 4 separate categories, depending on their severity, each of these categories has a different timescale for repair from the most severe (P1) repairs that are required to be completed within 24hours to the least severe (P4) which have a 28 week repair timeframe. The vast majority of repairs that are completed fall within the P3 (28 days) or P4 (28 Week) categories.

Of those reported repairs that have been completed this quarter 99.6% of those have been repaired within the required timescale, this is an increase in performance from the 97.6% achieved in the first quarter of the year.



This measure shows the number of charging points that are available for electric vehicles.

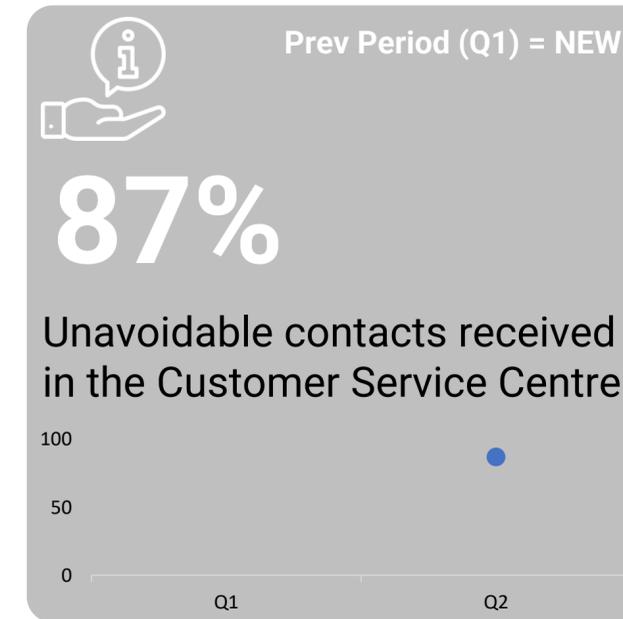
WNC has 19 electric vehicle charge points in place on our premises or property at the end of quarter 2. Additionally the total charging point access for West Northamptonshire as at October 2021 shows that there are 82 public charging devices of which 29 rapid charging devices. This provides 20.2 charging points per 100,000 population which is lower than the East Midlands (29.0) and England (38.8) averages.



This is a new indicator being reported within the Customer Service Centre that seeks to gather feedback from customers on their satisfaction with the service received. The survey began in September and is a sample of 1,036 customers from across the contact centres in Northampton, Daventry and Towcester.

From the 1,036 customers asked 91.5% of those were either quite or extremely satisfied.

The customer feedback survey is being rolled out further across the service and a fuller picture will be provided as part of the next quarters reporting.

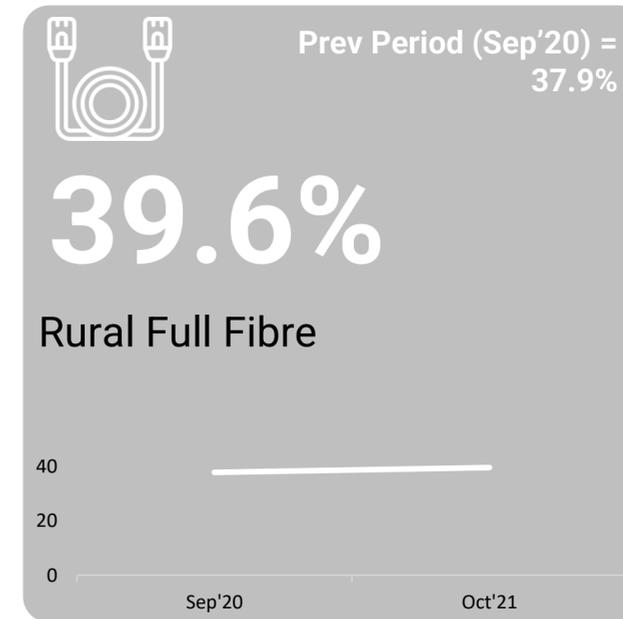
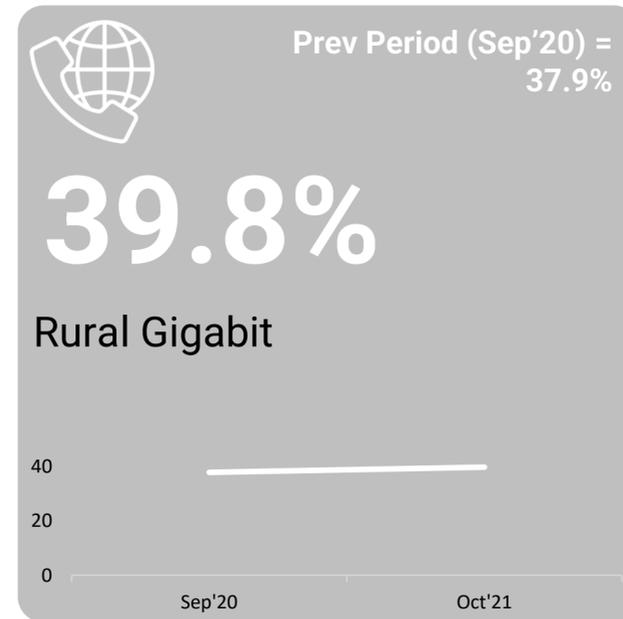
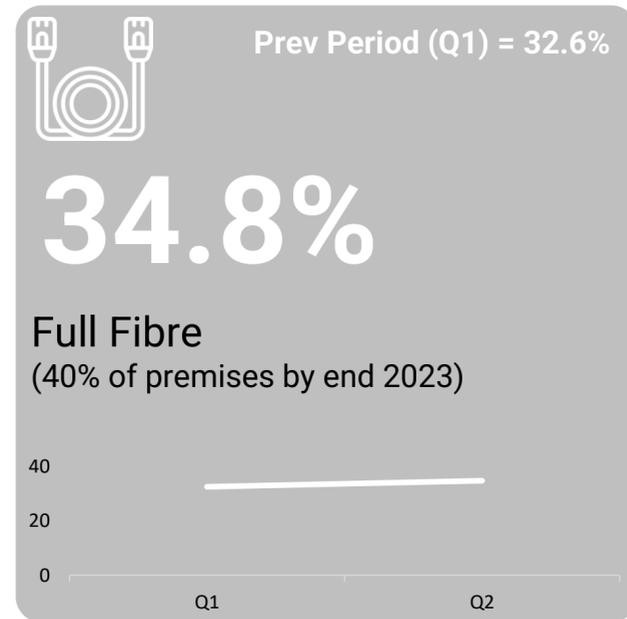
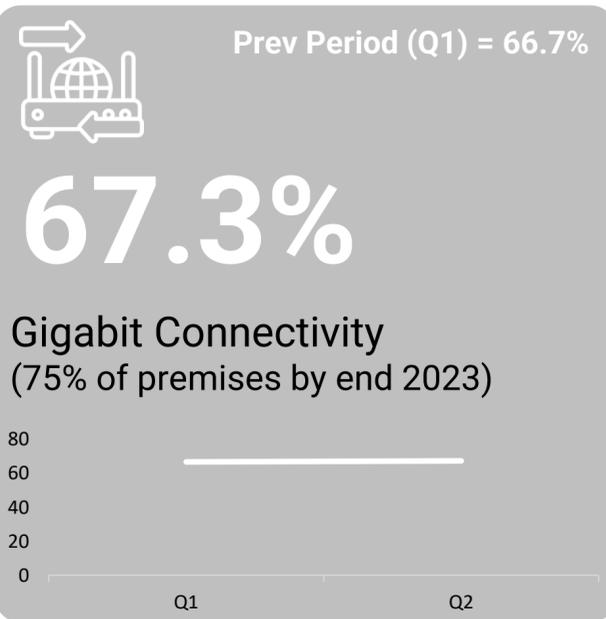


This is a new indicator being reported within the Customer Service Centre and shows the percentage of unavoidable contacts received, essentially first time that contact has been made with the council. The remaining 13% are repeat contacts, for example following-up on a previous request.

The current period shows 87% of unavoidable contacts this is a sample of contact and represents the South Northants contact centre only, this is now being rolled out across the remainder of the contact centres in the Guildhall, One Angel Square and Daventry and will be reported for all areas from the next quarters report.

Priority 3 – Connected Communities

Transport & Connectivity



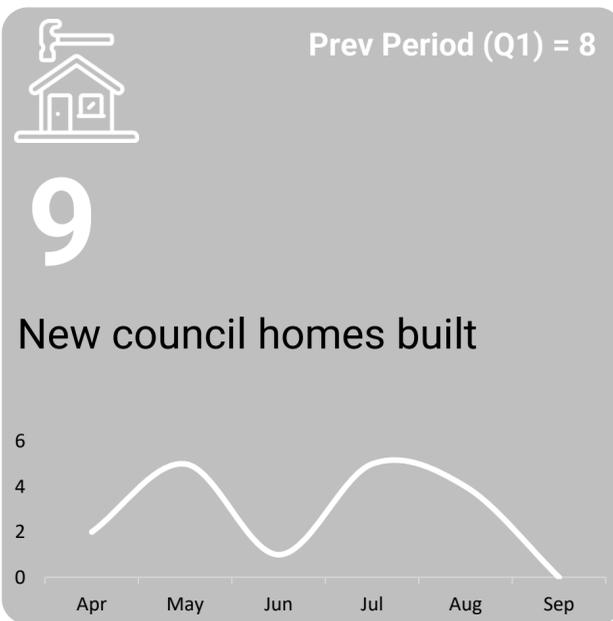
Good progress is being made in West Northamptonshire on broadband coverage. At the end of quarter 2 in 2021/22, coverage in all broadband speed and technology categories outperforms the average for England.

The success story in the last 12 months has been the boost to gigabit and full fibre coverage - these have risen since September 2020 from 17.5% for both gigabit and full fibre to 67.3% and 34.8% respectively. These figures compare to only 57.6% and 26.1% respectively for England. The boost in gigabit broadband coverage is primarily due to an upgrade of the Virgin Media network this summer. We have also seen a boost to full fibre coverage (this technology is also gigabit capable) with Openreach, CityFibre and Gigaclear Networks in particular building out.

Growth in rural full fibre is expected to progress at a slower rate than urban as premise densities and distance involved means a more significant civils undertaking. However, we should see really good growth in full fibre coverage in the rural areas in West Northants in the next 5 years. More than a dozen exchanges are in plans to come forward through Openreach's Fibre First exchange upgrade programme and Gigaclear are continuing to invest commercially in the rural areas as well as delivering contracts for the Superfast Northamptonshire project. The Government's Project Gigabit deployment should also take shape and mobilise in this period. This all points to a strong digital connectivity outlook for West Northants.

Priority 4 – Thriving Villages & Towns

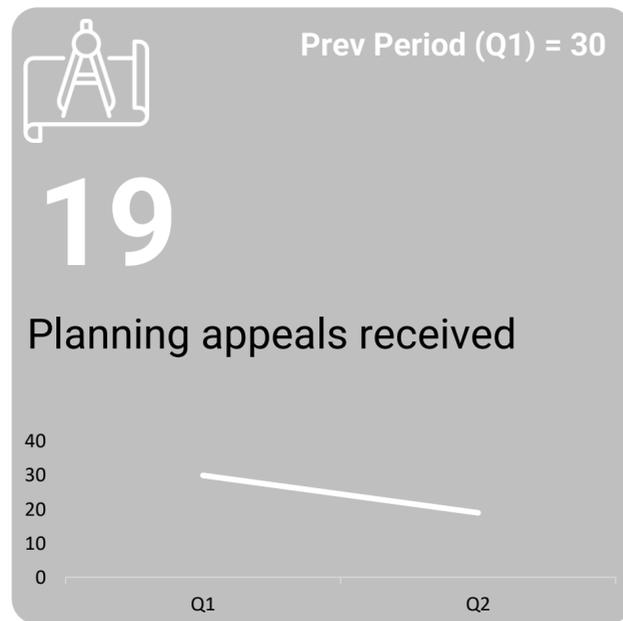
Place Shaping & Homes



The West Northamptonshire Council corporate plan commits to build 500 council homes over the next 5 years. Currently in West Northamptonshire only Northamptonshire Partnership Homes (NPH) are the only builder of council homes that is contributing to this indicator.

The most recent quarter has seen 9 council homes completed an increase from the 8 completed in the previous quarter.

In addition to council homes we have also seen 54 affordable homes completed in the quarter and a year to date figure of 114 affordable homes completed.



These indicators show the number of appeals that have been received and heard in the current quarter along with the percentage of those appeals that have been successful at appeal.

Planning appeals are a useful indicator to support the robustness of the planning process and decision making of the authority, a high proportion of planning decisions that are overturned at appeal could point to a less robust decision making process.

The most recent quarter has had 19 such appeals and of these and 21.1% (4) have been successful in their appeals. This is a reduction in both measures from the previous quarter which had 30 appeals considered and 30% (9) being successful in their appeals.

The full year to date position for these indicators is 49 planning appeals with 26.5% of appeals being successful to end of September 2021.



Supporting the Local Visitor Economy

With the tourism and hospitality industry hardest hit in the pandemic, the Economy team have been working collaboratively with NNC and Northamptonshire Surprise to support the local visitor economy sector to bounce back, by raising the profile of the fantastic local attractions and businesses the area offers to residents and visitors and encourage staycations and tourism spend back into the area.

The Go Northamptonshire campaign was developed to deliver a focussed programme of marketing activity, including dedicated website pages and social media posts to target more overnight stays and increase visitor numbers to the area.

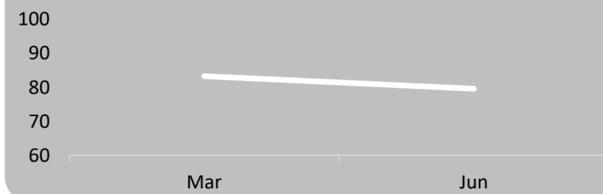
www.northamptonshiresurprise.com/go-northamptonshire

HIRED Prev Period (Mar) = 77.6%



74.1% June'21

People aged 16-64, who are in employment



The rate of people aged 16-64 who are in employment in West Northamptonshire decreased by 3.5% to 74.1% in the latest quarterly information (to June 2021).

Nationally, 74.4% of 18-64 year old are in employment, putting West Northamptonshire 0.3% below the national average. The change nationally since the last quarter was a 0.4% reduction.

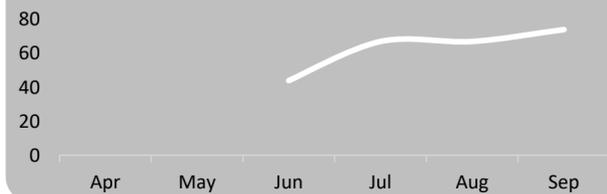
Regionally the latest figure dropped by 0.7% to 74% to the end of June 2021.

Prev Period (Jun) = 44



74

Apprentices employment in substantive roles



The government introduced a number of changes to encourage employers to offer more apprenticeship opportunities to both their current employees and to new staff joining their organisations.

The council currently supports a variety of different apprenticeship schemes in order to offer opportunity and development to new and existing members of staff.

At the end of September West Northamptonshire Council had 74 apprentices employed in substantive roles, this is up from 44 at the end of June.

Supporting West Northamptonshire Businesses

The Economy Team have been dealing and responding to a number of business enquiries recently and engaging with local businesses at events, such as the Northamptonshire Chamber of Commerce Back 2 Business Expo, the West Northants Business Forum and most recently the Motorsport Industry Association's Conference Technology Showcase to promote the business support provided by the team.

The WNC website has also been updated with information about the business support provided by the Economy team and a dedicated contact form for enquiries is now available. www.westnorthants.gov.uk/free-business-support

WNC Employment Support Activities

The Economy team have been actively promoting and providing employment support to a number of West Northamptonshire businesses and residents looking to fill vacancies/find local work.

This month the team were involved in hosting a DWP Kickstart event in Towcester, which focused on supporting businesses based in Towcester and Silverstone with filling their Kickstart vacancies.

The employment support provided by the WNC Job Club includes access to professional experts who provide free confidential advice and support to help find local employment, latest information on local vacancies, CV, application form and covering letter advice, support with on volunteering and training opportunities as well as money, debt and welfare advice. www.westnorthants.gov.uk/free-employment-support

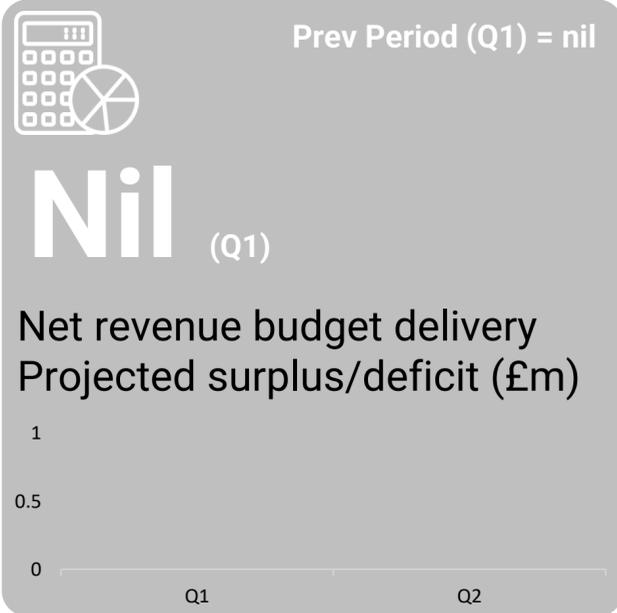
Developing a West Northamptonshire Prospectus

The development of a West Northamptonshire Prospectus is progressing and the Economy team are engaging with key external stakeholders to support its preparation. Partners include the University of Cranfield, Prologis, Visit England, Silverstone Park, University of Northampton and others, all of whom are endorsing the developing document and are keen to build partnership working with WNC.

A final draft of the Prospectus is currently under development to then be approved internally and taken to Government in November. The Prospectus will steer a future strategy development and be used to input how WNC addresses business support, inward investment, skills development, climate change and more.

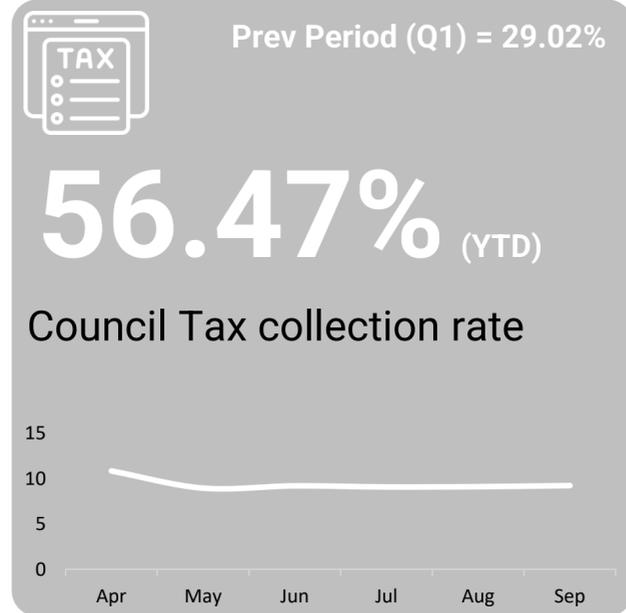
Priority 6 – Robust Resource Management

Transparency & Financial Probity



The forecast outturn position for 2021-22 is an overspend of £1.6m (as end Q1), which is 0.5% of the net budget, before the application of the contingency budget.

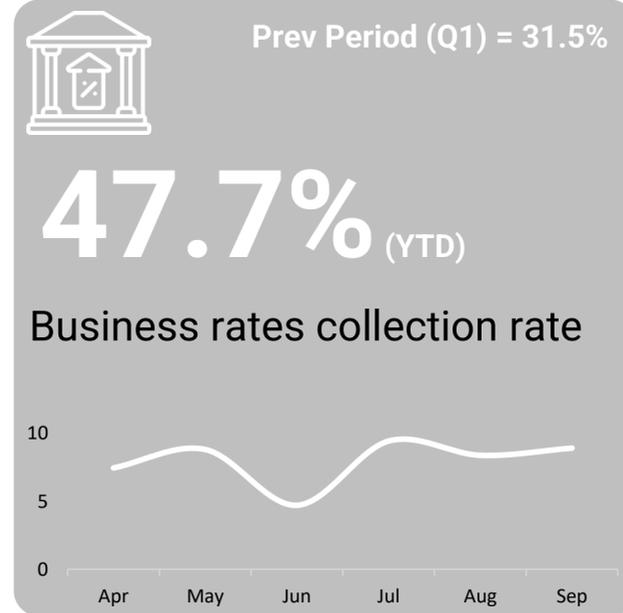
The budget proposals included a general contingency of £5m to deal with any unexpected budget pressures that emerged in year, particularly as the levels of demand, and the true cost of service design could not be fully known until the new financial year commenced for the new organisation. The contingency is being held centrally within 'Centrally Controlled Budgets' and will be allocated to services as the discretion of the Executive Director of Finance and the portfolio holder for Finance.



As we emerge from the pandemic the collection rates for September are slightly below target at 56.47% against a target of 57.73%.

The Magistrates court have now allocated more court dates from January 2022 which will allow more active recovery to take place across West Northants.

The team are working with customer service colleague to make proactive outbound calls to customers who were issued a reminder in August that still have payments overdue.



The collection rates for business rates at the end of September are 47.74% against a target of 56.20% which equates to approximately £13.7m.

The collection rates have been impacted by the reduction of the amount of government reliefs awarded from the end of June, increasing the instalments for businesses from July 2021 for which government funding will be received.

The Magistrates court have now allocated more court dates from January 2022 which will allow more active recovery to take place across West Northants.

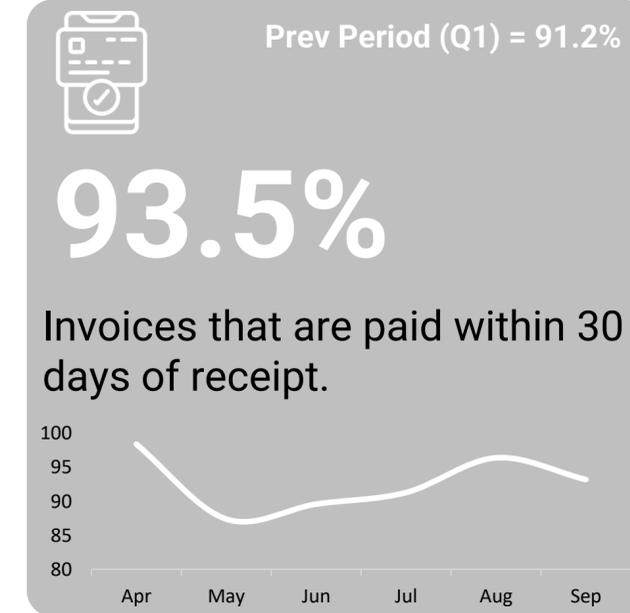
The team are currently making outbound calls to chase overdue payments and make sustainable arrangements.



There has been a reduction in the aged debt (90+ days) since the last report, the majority of the improvement is within Adult Social Care (ASC) where the overdue has reduced following a large payment amount from health partners.

An ASC Improvement project has led to improved collaborative working between ASC & the Debt Team to review and resolve some of the most complex cases. In addition a Deprivation Workshop held with Path Finders and Tollers Solicitors to look at how we maximise activity to tackle deprivation of Service Users cases of hardship.

These should start to show an improvement within the ASC recovery figures over future months.

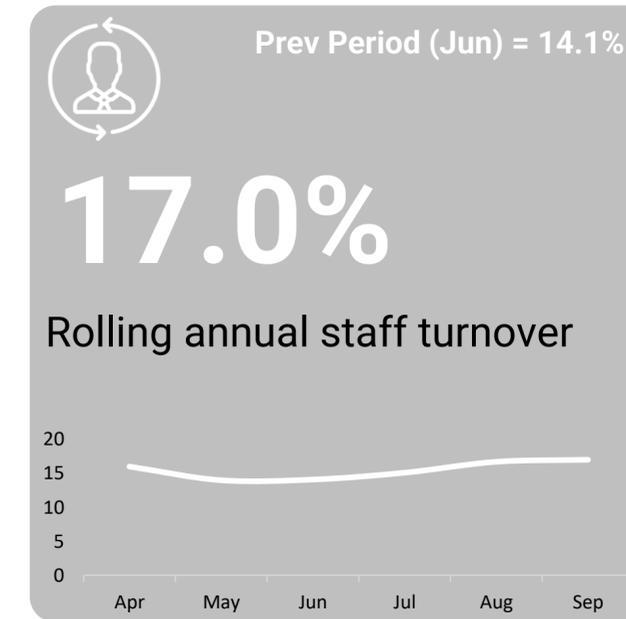
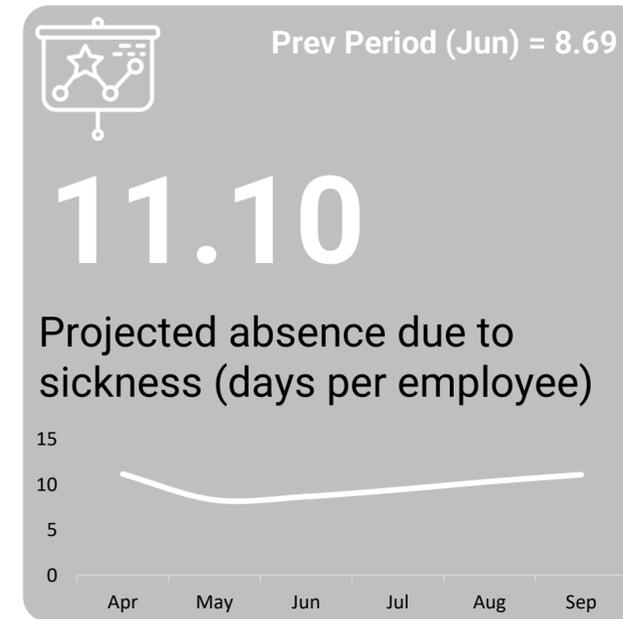
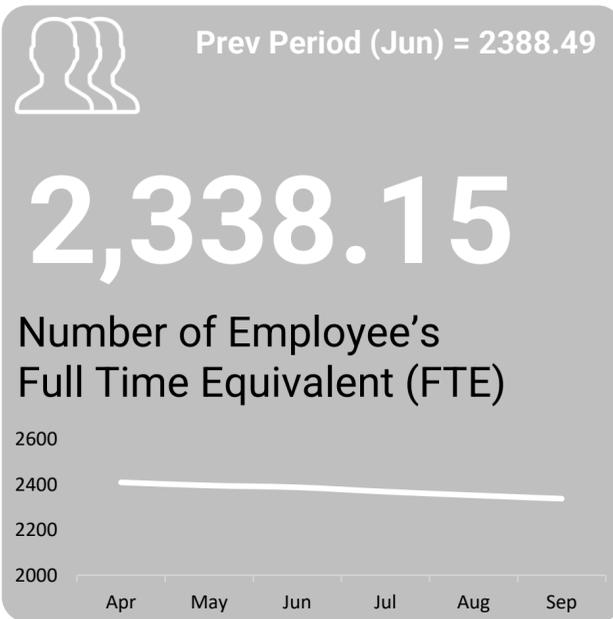


The most recent quarter has seen 93.5% of invoices paid within 30 days of receipt, up from 91.2% from the previous quarter.

This indicator has a 95% monthly target, however the expectation is that we would exceed each of the monthly indicators to be in the region of 98%+ but there is and continues to be a transition period as we work with service areas to fully understand new processes that are in place now that WNC is abiding by a 'No Purchase Order, No Pay Policy'.

Priority 6 – Robust Resource Management

Transparency & Financial Probity



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

The current establishment shows 2,620 employee's at the end of September 2021, an decrease of 60 to that reported at the end of June (2,680), there is a similar trend in the number of FTEs with a decrease to 2,338.15 at the end of September.

Due to the unitary transition and there are no trends available prior to the 1st April this year specifically for West Northamptonshire, this information will build in the coming months.

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

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

The average number of days lost due to sickness has had a consistent increase through the year with no months to date showing a particular rise or drop in absence, the year to date has seen 5.16 days on average per employee lost due to sickness and the current projected absence by the end of the year is 11.10 days per employee.

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

Since the 1st April the annual staff turnover level has fluctuated between 14% (May) and 17% (Sep). The Majority of this turnover is voluntary turnover, part of a normal flow of staff in and out of the organisation with the only redundancies being part of the tier 1-3 structure changes completed in April and May, and those notice periods would have ended in quarter 2.

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National
1.2	Percentage of household waste sent for re-use, recycling or composting	1. Green & Clean	Place & Economy	Higher		50.85%	52.32%	56.42%	53.33%					53.33%	-	43.41%	41.25%
1.3	Percentage of waste from HWRCs diverted from landfill	1. Green & Clean	Place & Economy	Higher					71.50%					71.50%			
1.4a	Net trees planted this year	1. Green & Clean	Place & Economy	Higher					49				-140	-91	-	-	-
1.5	Council vehicles that are electric or hybrid	1. Green & Clean	Place & Economy	Higher									22	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	-	-	-
2.1a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	Children & Education	Higher	85%	97%	94%	88%		94%	93%	84%			-	-	-
2.1b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	Children & Education	Lower	29%	31%	32%	32%		34%	36%	35%		34%	23%	26%	23%
2.1c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	Children & Education	Higher	85%	99%	99%	97%		98%	97%	99%		98%	-	-	-
2.1d	Percentage of children that became the subject of a Child Protection Plan for the second or	2. Improved Life Chances	Children & Education	Lower	20%	24%	10%	35%		32%	45%	36%		29%	22%	24%	22%
2.1e	Percentage of children in care who were placed for adoption within 12 months of an agency decision	2. Improved Life Chances	Children & Education	Higher	72%				64%				54%	59%	-	-	74%
2.4	Proportion of people using social care who receive self-directed support	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	91.9%								67.6%		-	94.0%	92.2%
2.5	Proportion of people that return to their normal place of residence of discharge	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher		94.8%	95.3%	95.4%	95.1%	95.4%	95.7%	95.7%	95.6%	95.4%	-	-	-
2.6	Proportion of older people (65+) offered reablement services following discharge from	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	2.5%										-	2.8%	3.3%
2.7	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	79.2%	44.7%	53.5%	31.6%	43.9%	74.4%	65.9%	70.5%	70.2%		-	82.3%	79.1%
2.8a	Number of homeless preventions	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	265	51	39	33	123	35	24	32	91	214	-	-	-
2.8b	Number of cases where homelessness was successfully relieved	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	312	45	40	39	124	31	41	43	115	239	-	-	-
2.10a	Percentage of in-year eligible population offered an NHS Health Check	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	100.0%	1.3%	2.4%	2.1%		2.1%	3.2%	2.4%			-	1.2%	1.5%
2.10b	Percentage of in-year eligible population who received an NHS Health Check	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	60.0%	0.7%	0.5%	1.0%		0.9%	1.0%	1.1%			-	0.5%	0.6%
2.11	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	60.0%	67.5%	63.3%	63.7%		55.0%	57.8%				-	-	-
2.12	Breastfeeding rate at 6-8 weeks	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	55.0%	52.0%	53.9%	53.5%		55.5%	55.7%	53.1%			-	n/a	47.6%

Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National
2.13	Number of school aged children who receive weight management advice and support 1:1	2. Improved Life Chances	Adults, Comm & Wellbeing	Higher	5,000	62	138	291	491	223	179	273	675	1,166	-	-	-
2.14	Percentage of mothers known to be smokers at the time of delivery	2. Improved Life Chances	Adults, Comm & Wellbeing	Lower	11.0%				11.9%				11.0%		-	11.4%	9.6%
3.1	Number of defects repaired in the highway network	3. Connected Communities	Place & Economy	Higher		2,900	2,271	1,790	6,961	1,766	2,097	1,965	5,828	12,789	-	-	-
3.2	Percentage of defects repaired within timescale (P1-P4)	3. Connected Communities	Place & Economy	Higher		98.41%	97.49%	96.54%	97.63%	99.49%	99.76%	99.39%	99.56%	98.51%	-	-	-
3.3a	Broadband gigabit connectivity	3. Connected Communities	Place & Economy	Higher	75% by end 2023				66.7%				67.3%	67.3%	-	-	57.6%
3.3b	Broadband Full Fibre	3. Connected Communities	Place & Economy	Higher	40% by end 2023				32.6%				34.8%	34.8%	-	-	26.1%
3.4a	Rural Broadband Coverage - Gigabit Connectivity	3. Connected Communities	Place & Economy	Higher									39.8%	39.8%	-	-	-
3.4b	Rural Broadband Coverage - Full Fibre	3. Connected Communities	Place & Economy	Higher									39.6%	39.6%	-	-	-
3.5	Number of charging points	3. Connected Communities	Place & Economy	Higher					11				19		-	-	-
3.6	Percentage of customers who are quite satisfied and extremely satisfied with the service received	3. Connected Communities	Corporate Services	Higher									91.5%	91.5%	-	-	-
3.7	Percentage of contacts received within Customer Services for the first time (unavoidable contacts)	3. Connected Communities	Corporate Services	Higher									87.0%	87.0%	-	-	-
4.1	Number of new council homes built	4. Thriving Villages & Towns	Place & Economy	Higher		2	5	1	8	5	4	0	9	17	-	-	-
4.4a	Total number of planning appeals received	4. Thriving Villages & Towns	Place & Economy	No Tolerance					30				19	49			
4.4b	Proportion of planning appeals that are successful	4. Thriving Villages & Towns	Place & Economy	Lower					30.0%				21.1%	26.5%			
5.1	Percentage of people (aged 16-64) who are economically active	5. Economic Development	Place & Economy	Higher	No Target			74.1%						79.6%	-	74.0%	74.4%
5.5	Number of apprentices employed in substantive roles	5. Economic Development	Corporate Services	Higher	No Target			44		67	67	74		44	-	-	-
6.1	Net Revenue budget delivery - Projected surplus/deficit (£m)	6. Robust Resource Management	Finance	Lower					0.00					0.00	-	-	-
6.2	Council Tax collection rate	6. Robust Resource Management	Corporate Services	Higher	57.73%	10.85%	19.81%	29.02%		38.11%	47.23%	56.47%		56.47%	-	-	-
6.3	Business Rates collection rate	6. Robust Resource Management	Corporate Services	Higher	56.20%	7.46%	16.28%	20.99%		30.43%	38.82%	47.74%		47.74%	-	-	-
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Finance	Lower						30.2	29.2	23.9		23.9	-	-	-

Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	YTD	Stat Neighbour	Regional	National
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	All Directorates	Higher	95.0%	98.4%	87.4%	89.6%	91.2%	91.3%	96.4%	93.2%	93.5%	92.4%	-	-	-
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	All Directorates	No Tolerance		2,410.30	2,396.49	2,388.49		2,369.32	2,353.17	2,338.15		2,338.15	-	-	-
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	All Directorates	No Tolerance		2,705	2,689	2,680		2,656	2,636	2,620		2,620	-	-	-
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	All Directorates	Lower		0.63	1.36	2.24		3.21	4.16	5.16		5.16	-	-	-
6.7ca	Projected sickness	6. Robust Resource Management	All Directorates	Lower		11.2	8.3	8.7		9.5	10.3	11.1		11.1	-	-	tbc
6.7d	Rolling Annual Staff Turnover	6. Robust Resource Management	All Directorates	No Tolerance		16.0%	14.0%	14.1%		15.1%	16.7%	17.0%		17.0%	-	-	tbc