West Northamptonshire Council

Corporate Plan
2021-22 Quarter 3 Report

October to December 2021

Last Updated: 15th February 2022

@westnorthants

West Northamptonshire Council

Introduction

Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the 3rd 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 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 (for Children's Services).

This quarter has the inclusion of some new indicators that hadn't been included previously due to identifying new data flows since vesting days, these are;

- Proportion of young people (aged 16-18) who are not in employment, education or training (NEET)
- Proportion of infants due a new birth visit that received a new birth visit within 14 days of birth
- Proportion of infants who received a 6-8 week review by the time they were 8 weeks old

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.

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

B.I. Business Intelligence

Report Layout & Guidance

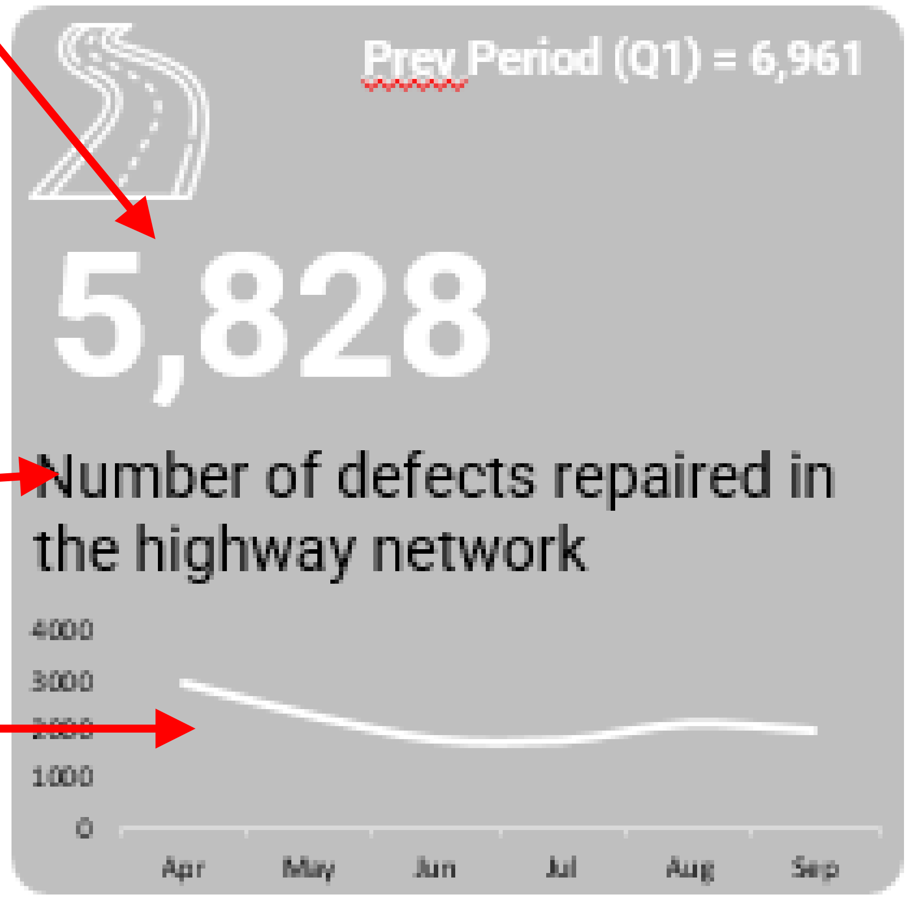
The below diagrams for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

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

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.

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.

Temporary image as an example only

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	[illegible]	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		

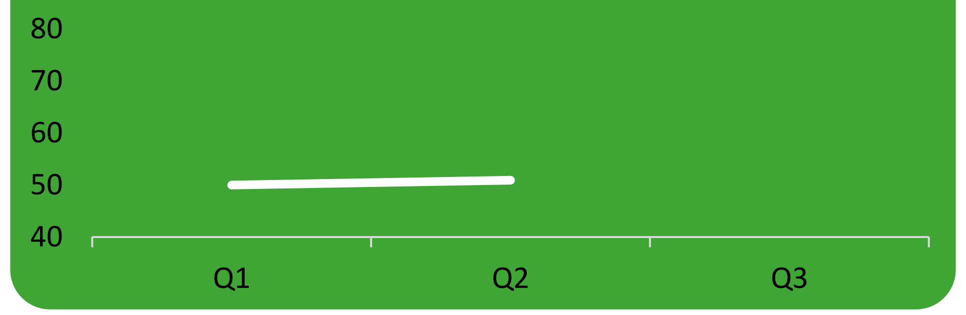
Priority 1 – Green and Clean

Environment & Wellbeing

Prev Period (Q1) = 50.0%

50.9% (Q2)

Household waste sent for re-use, recycling or composting



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

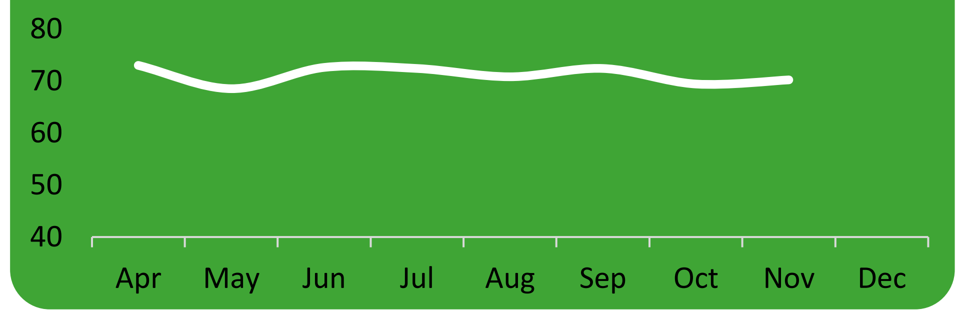
Due to data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears,

The second quarter shows a performance of 50.9% overall, a small increase when comparing with the previous quarter. There is currently no comparison possible with the same period last year due to the new authority area. We can say that seasonally we would normally see higher performance showing in the early summer months due to the types of waste generated in the warmer months.

Prev Period (Q2) = 71.5%

71.8% (Q2)

Waste from HWRCs that is diverted from landfill



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.

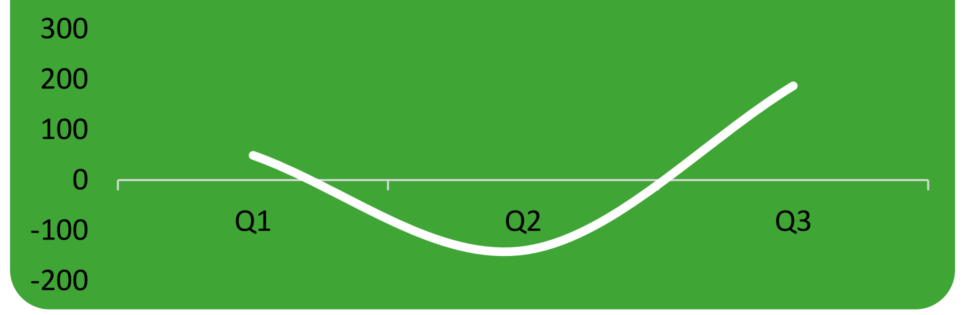
Due to data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears.

The current performance shows that 71.8% of waste at HWRC's was diverted from landfill in the second quarter of the year, a similar level to that recorded in the first quarter of 71.5%.

Prev Period (Q2) = -140

187

Net trees planted this year on WNC land



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.

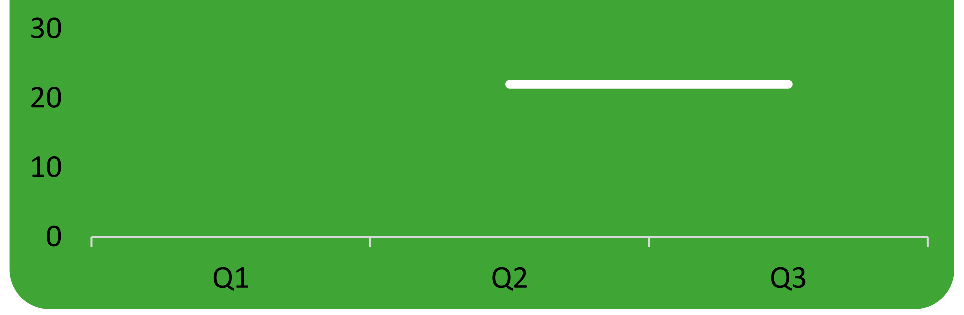
This quarter has seen 195 tree's planted on WNC land and 8 tree's removed resulting in a Net position of 187 trees.

In addition to this as part of the Queen's Garden Canopy project to mark the jubilee the council is working with Parish Councils and community groups to plant tree's across 2022. so far there are 1,824 tree's planned by Parish Councils and a further 2,713 through community groups or private parties.

Prev Period (Q2) = 22

22

Council Vehicles that are electric or hybrid



The council currently has 22 vehicles in its own stock which are either full electric or hybrid vehicles, there has been no change in the numbers this quarter.

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

Prev Period (Q1) = 5

5

Council owned parks and green spaces that have Green Flag accreditation

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.

There is no change this quarter and the authority has 5 sites with this accreditation which are Abington Park, Bradlaugh Fields, Daventry Country Park, Delapre Abbey, and Pitsford Water.

West Northamptonshire Council

Priority 2 – Improved Life Chances

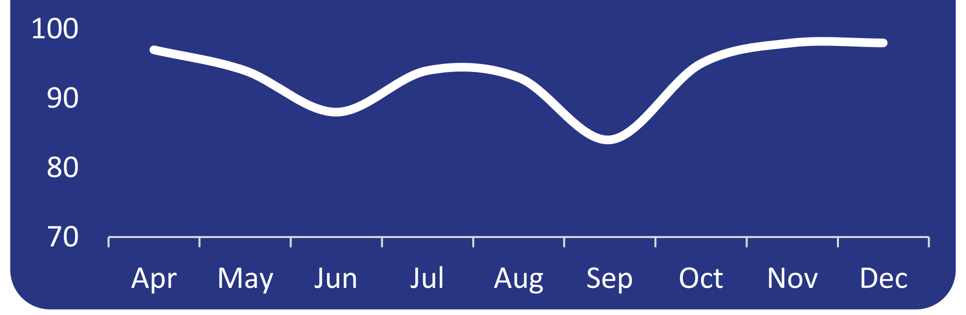
Health, Social Care & Families

Childrens Trust – Social Care

Prev Period (Sep) = 84%

98%

Referrals with a decision within 2 working days



The performance has improved since the end of quarter 2 (84%) to 98% recorded in both November and December. The service continues to work diligently on ensuring timely decision making is maintained.

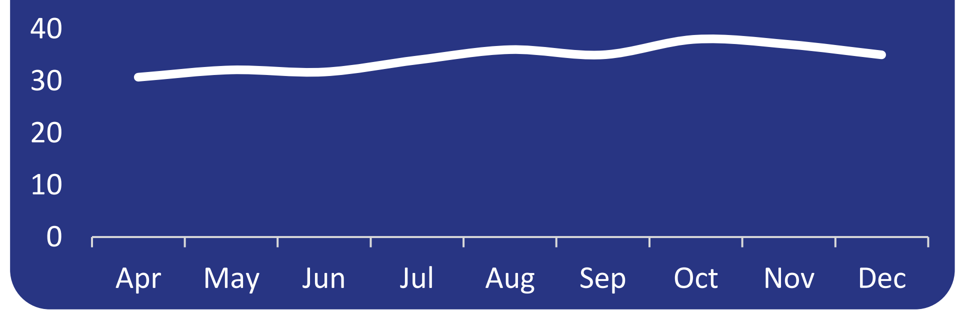
Cases that are rag rated RED are prioritised and decisions made within 1 day. There is ongoing improvement work in the MASH to continually increase quality and enhance performance. This is an area supported by PIP.

The MASH model is being strengthened to ensure threshold is applied robustly and professionals are required to refer to MASH in writing with appropriate consent as appropriate.

Prev Period (Sep) = 35%

35%

Referrals with a previous referral within 12 months



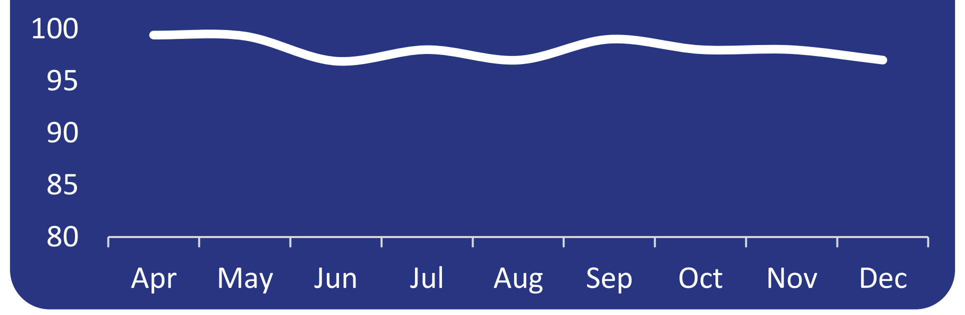
There has been a slight decrease in re-referrals this month, remaining higher than we would like. Audit and review for learning is ongoing. It is anticipated strengthened model in MASH will support appropriate reduction going forward.

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.

Prev Period (Sep) = 99%

97%

Single Assessments authorised within 45 days



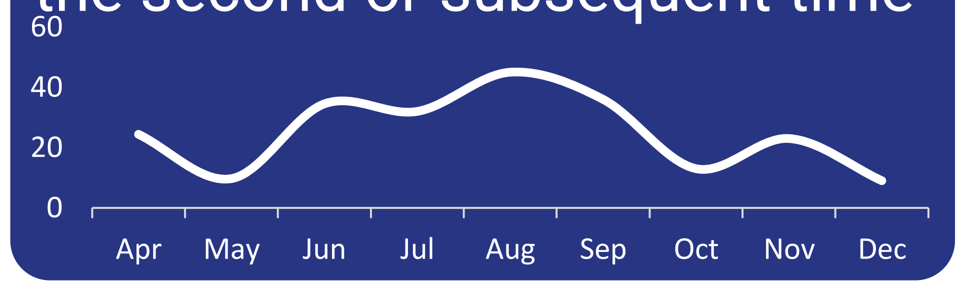
Assessment timescales remain consistently good and well above the minimum performance threshold of 85%.

All managers monitor this very closely via daily reports and 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.

Prev Period (Sep) = 36%

9%

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



This indicator has been variable across the year and on occasions too high, with an improvement seen in two of the last three months.

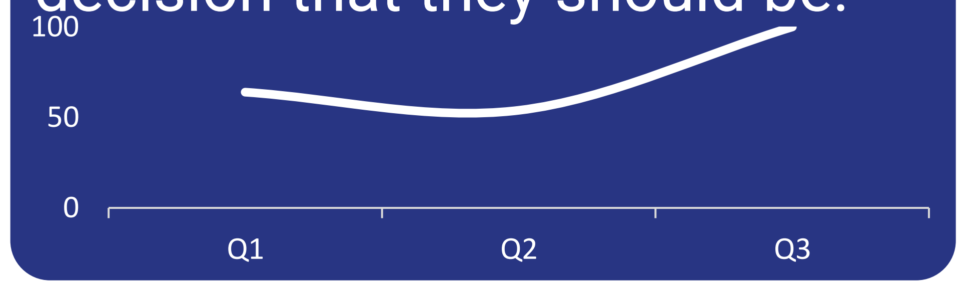
Three of the 35 plans starting in November are children who had been on a plan before (2 families). Both previously ended plans 5+ years ago and are for neglect.

The small numbers starting plans during December due to holidays may have impacted the performance outturn for December.

Prev Period (Q2) = 54%

100%

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 100%. In addition performance of this indicator can fluctuate hugely from quarter to quarter as it relates to a relatively small number of children – quarter 3 relates to a cohort of 6 children placed for adoption.

B.I. Business Intelligence

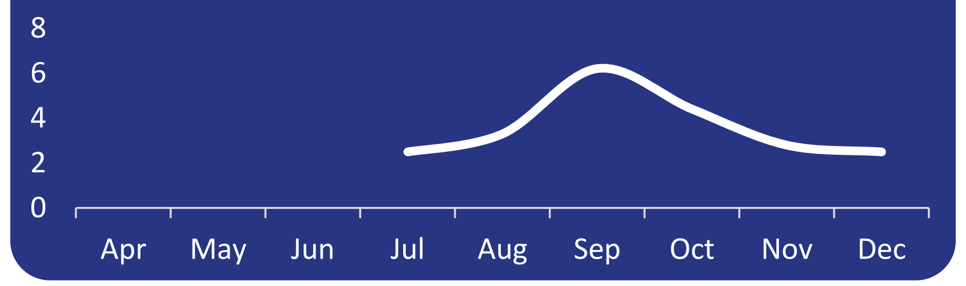
Priority 2 – Improved Life Chances

Health, Social Care & Families

Prev Period (Sep) = 6.4%

2.5% (Dec)

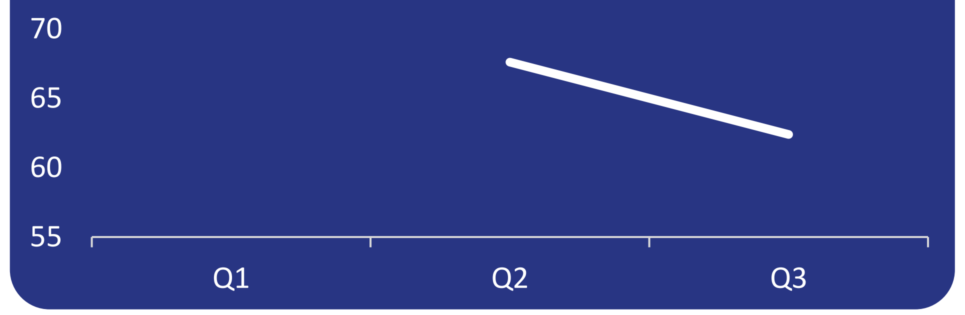
Proportion of people aged 16-18 who are not in employment, education or training (NEET) or not known.



Prev Period (Q2) = 67.6%

62.4%

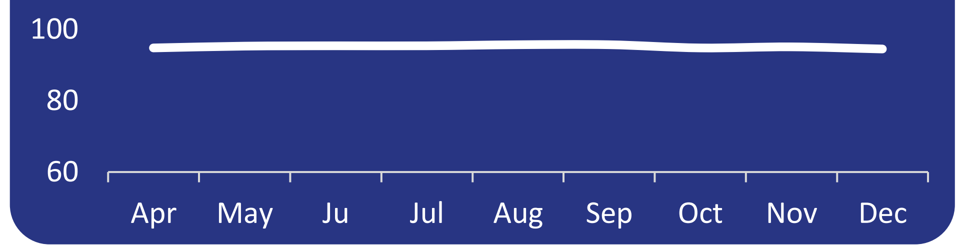
People using social care who received self-directed support



Prev Period (Q2) = 95.6%

94.8%

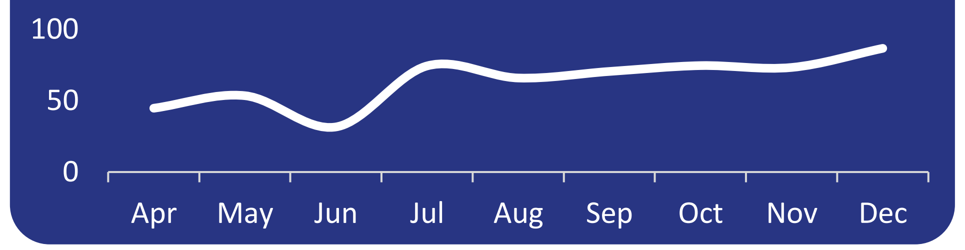
People that return to their normal place of residence after discharge from hospital



Prev Period (Q2) = 70.2%

76.2%

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



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

This is a new indicator include in this quarters report, but has been collected for a number of years. Whilst there is data going back prior to April 2021, that data is not split to the unitary council area in a way that enables comparison's to previous years.

The latest position at the end of December shows that 2.5% are either NEET or not known, this is a reduction from November (2.8%). Each year Q2 shows a large increase due to a brand new cohort and initial reporting having to be collected from schools in Sept.

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 62.4%, a reduction from the 67.6% recorded at the end of quarter 1. Due to the new social care system implementation we are expecting this figure to change when the end of year reports are run at the end of quarter 4, updated performance figures will be provided in the next report.

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 of this indicator has remained relatively static across quarter (Oct: 94.8%, Nov: 95.1%, Dec: 94.5%) and is a small decrease from the Q2 position of 95.6%. The YTD position for this indicator is 95.1%.

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 76.2% at the end of Q2.

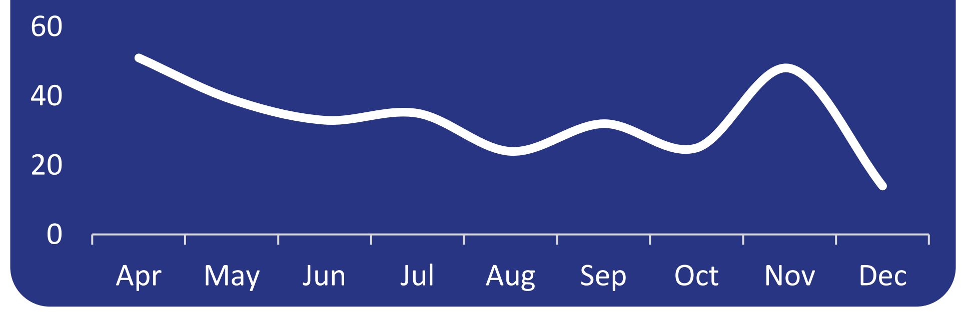
The national comparison for this indicator looks at the discharges in the 3 months between October and December only, so whilst not directly comparable due to the time of year the national average last ear was 79.1%.

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

Prev Period (Q2) = 91

87

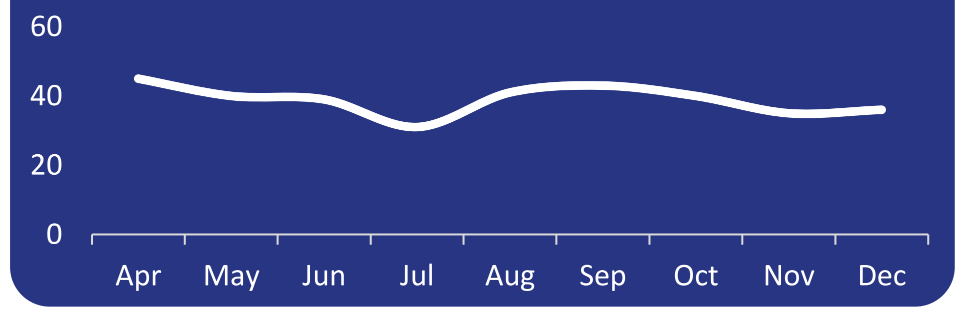
Number of Homeless Preventions



Prev Period (Q2) = 115

111

Cases where homelessness was successfully relieved



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 87 households from becoming homeless in Q3, with he total this year of 301 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 111 cases where homelessness was successfully relieved in Q3, with the total number in the year to date at 350.

Combined under the two duties we have supported 651 households across the authority area from becoming homeless in the first 9 months of the current year.

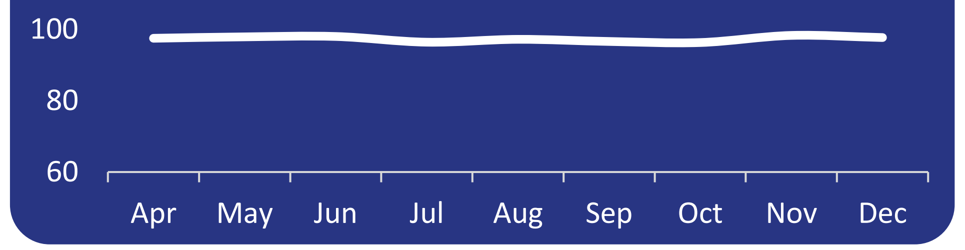
Priority 2 – Improved Life Chances

Health, Social Care & Families

Prev Period (Q2) = 96.8%

97.5%

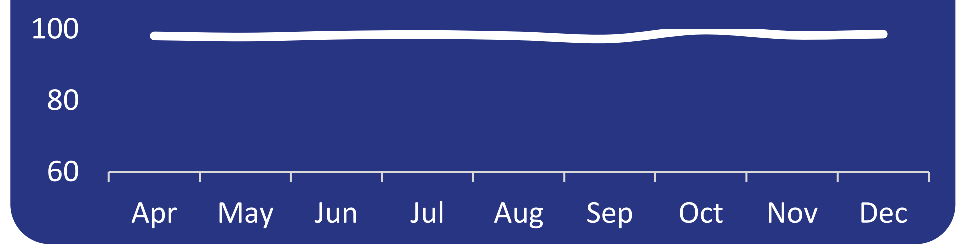
Infants due a new birth visit that received a new birth visit within 14 days of birth



Prev Period (Q2) = 98.0%

98.6%

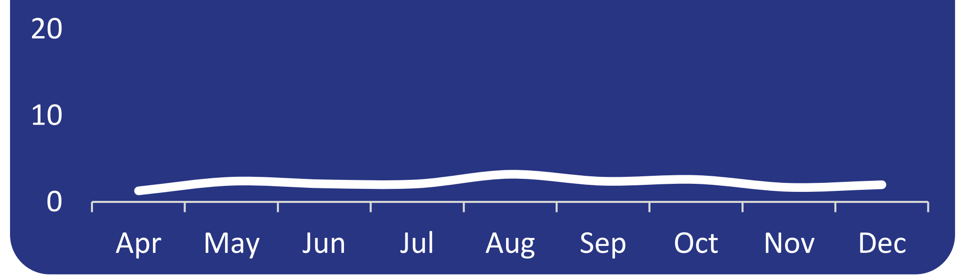
Infants who received a 6-8 week review by the time they were 8 weeks



Prev Period (Q2) = 7.2%

6.4%

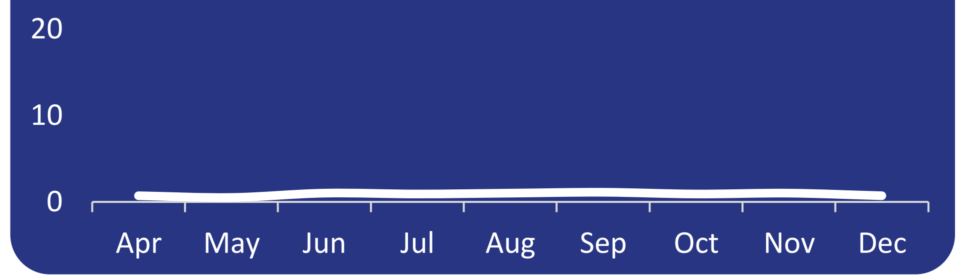
In-year eligible population offered a NHS health check



Prev Period (Q2) = 3.0%

2.6%

In-year eligible population who received a NHS health check



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

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

There is good performance in both of the measures reported here, with he new birth visits completed within 14 days reporting at 97.5% for quarter 3, an increase from 96.8% reported in quarter 2. similarly an increase in the 8 week reviews completed, up from 98% in quarter 2 to 98.6% in the latest period.

Both of these indicators perform well in comparison to national averages of 88% for 14 day visits and 80.2% for the 8 week visits.

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.

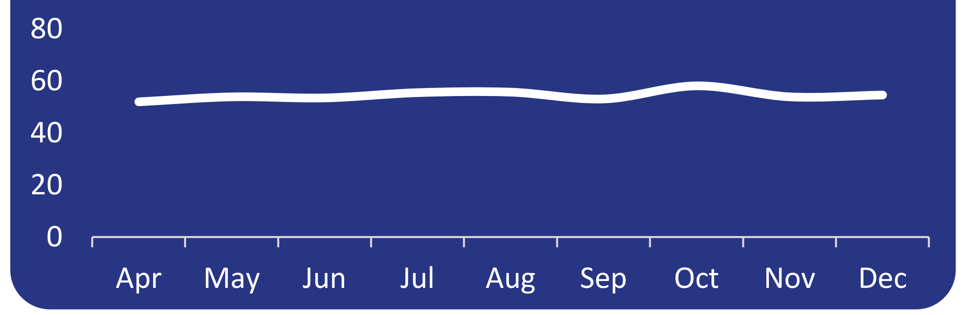
This service, like many others has had a direct impact from the covid-19 pandemic. Appointments with GPs and other healthcare practitioners remain limited as focus on the rollout of covdi-19 vaccinations and now moving into the season flu vaccinations. This is very obviously impacting on the health checks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

The year to date has seen 19.7% of eligible population offered a health check with 7.9% having received a health check,. Looking at the latest published information we can see that in the first quarter of the current year 1.7% across East Midlands and 2.0% across England have been invited, which puts the local authority above the national and regional averages in both measures.

Prev Period (Sep) = 53.1%

54.6% (Dec)

Breastfeeding rate at 6-8 weeks



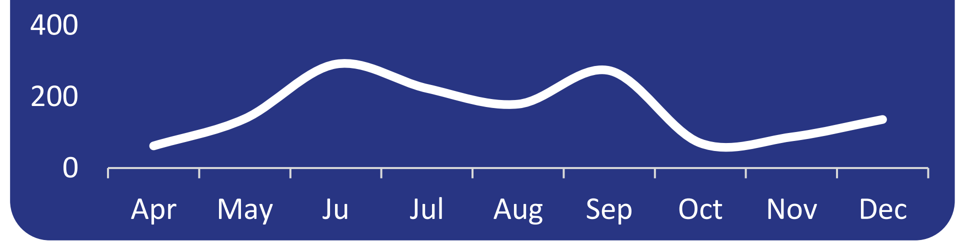
Increases in breastfeeding are expected to reduce illness in young children, have health benefits for the infant and the mother and result in cost savings to the NHS through reduced hospital admission for the treatment of infection in infants (Quigley et al 2007.) Breast milk provides the ideal nutrition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

In West Northamptonshire there are 54.6% of babies are breastfed at 6-8 weeks in December, and increase from the position reported here in September of 53.1%. The performance of this measure has been relatively consistent throughout the year to date (52-57%), this compares favourable with the latest national average of 47.6%.

Prev Period (Q2) = 675

293

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



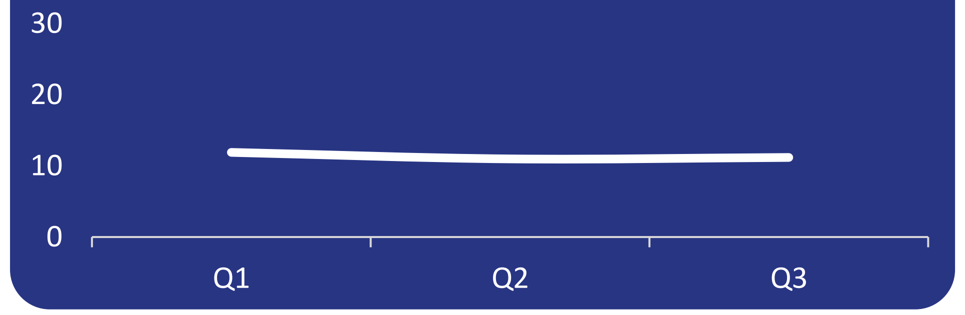
Though not part of the Public Health statutory services, this measure looks at the support that is provided to school age children with weight management advice and support, this is delivered through the Health Child Programme – a series of public health interventions for children and families from birth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

This quarter the service has supported 293 school aged children through this service offer which takes the total number of children offered advice and support in order to support their weight management to 1,459. This is the first year of reporting this indicator so there are no historical comparisons to make.

Prev Period (Q2) = 11.0%

11.2%

Mothers known to be smokers at the time of delivery



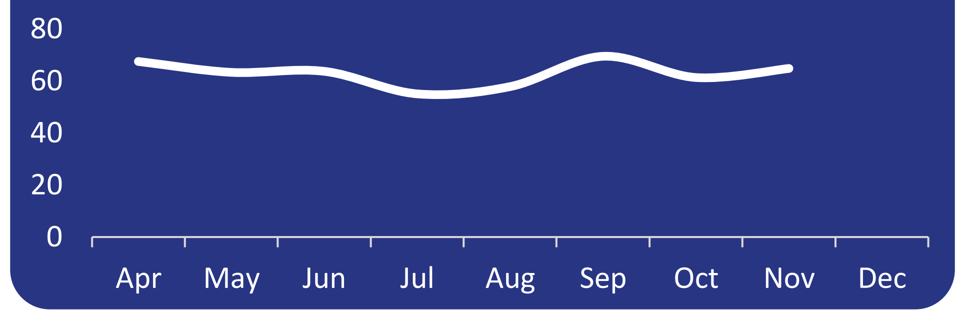
Smoking in pregnancy has well known detrimental effects for the growth and development of the baby and health of the mother. On average, smokers have more complications during pregnancy and labour, including bleeding during pregnancy, placental abruption and premature rupture of membranes.

Of the births this quarter 11.2% of mothers are known to be smokers at the time of birth, this is similar to the 11% in quarter 2 and compares with a latest (2020-21) regional average of 11.4% and England average of 9.6%.

Prev Period (Aug) = 57.8%

64.8% (Nov)

Smoking quit rate at 4 weeks



Our local performance data shows that 64.8% of clients who set a quit date have successfully quit at 4 weeks in November of the current year, this is above the average for the year to date of 63% following on from a high performing start of the year and further high points of 69.5% in September.

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.

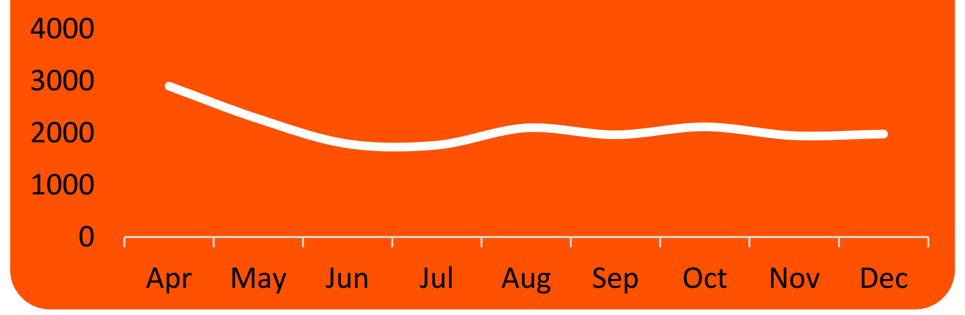
Priority 3 – Connected Communities

Transport & Connectivity

Prev Period (Q2) = 5,828

6,044

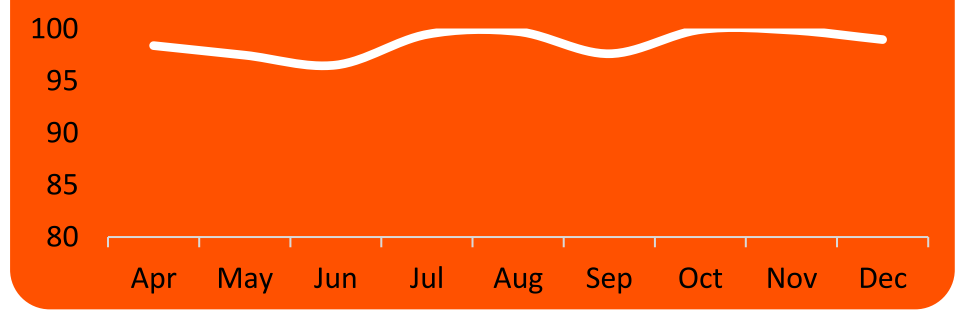
Number of defects repaired in the highway network



Prev Period (Q2) = 99.6%

99.6%

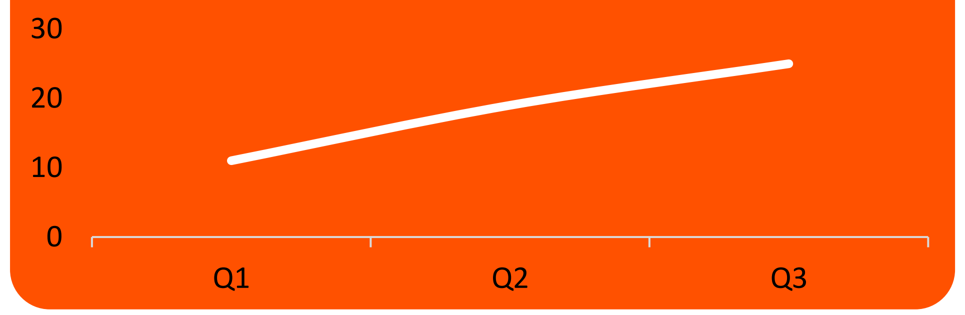
Highways defects repaired within timescale



Prev Period (Q2) = 19

25

Number of electric vehicle charging points



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 3 was 6,044, an increase from the 5,828 repairs undertaken in the 2nd quarter of the year.

At the end of December there were 938 reported repairs outstanding, this is down from the 1,144 that was outstanding at the end of September.

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 the same as recorded in quarter 2 with performance across the year between 96.5% – 99.9% across completed repairs.

WNC has 25 electric vehicle charge points in place on our premises or property that are available for electric vehicles at the end of quarter 3, this is an increase from the 19 reported last month. This was the result of identifying additional points as part of combining 4 councils data into a single WNC picture, rather than newly installed in the period.

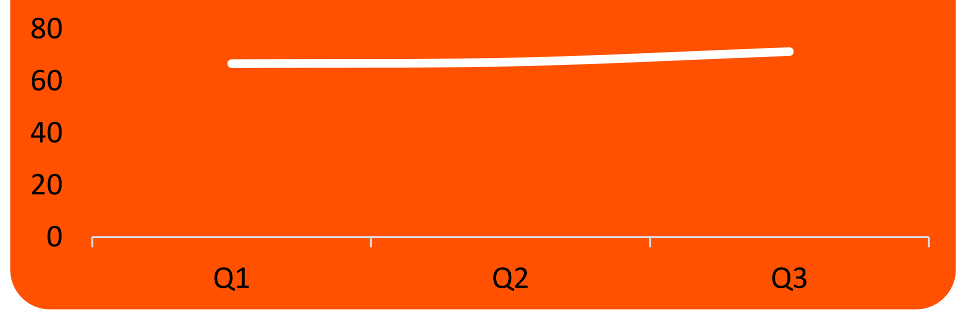
Additionally the total charging point access for West Northamptonshire as at October 2021 shows that there are 82 public charging devices of which 29 rapid charging devices. This provides 20.2 charging points per 100,000 population which is lower than the East Midlands (29.0) and England (38.8) averages.

Priority 3 – Connected Communities
Transport & Connectivity

Prev Period (Q2) = 67.3%

71.3%

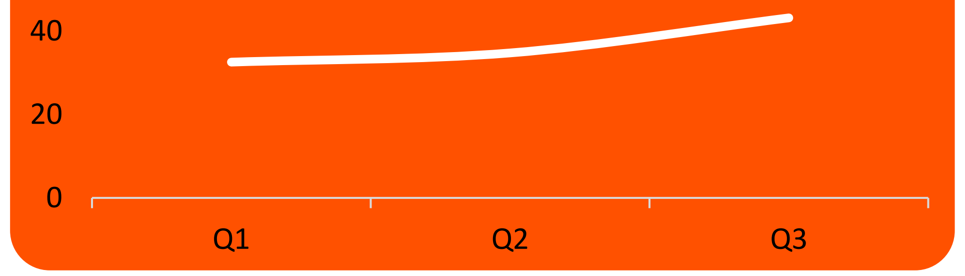
Gigabit Connectivity
(75% of premises by end 2023)



Prev Period (Q2) = 34.8%

43.2%

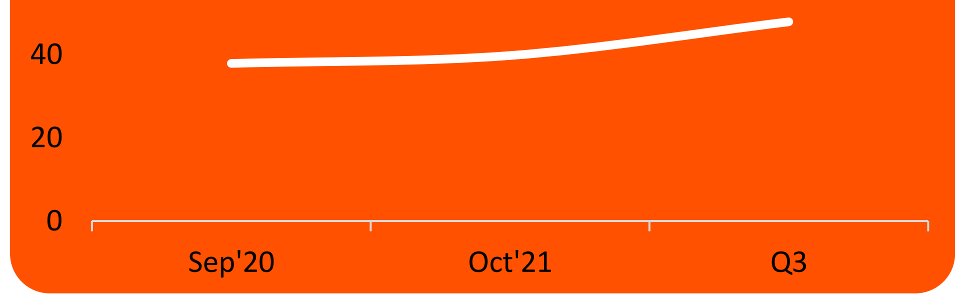
Full Fibre
(40% of premises by end 2023)



Prev Period (Oct'21) = 39.8%

47.9%

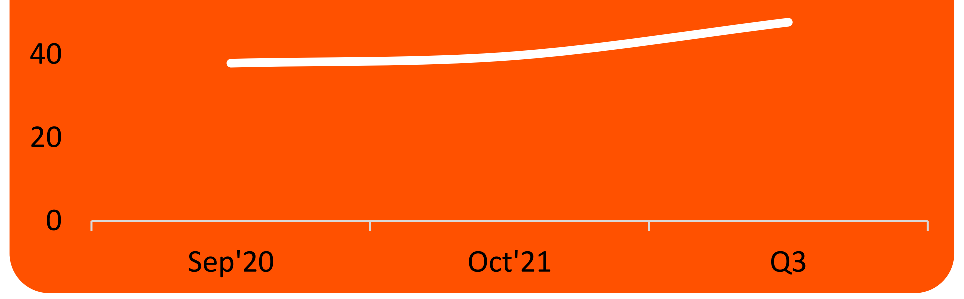
Rural Gigabit



Prev Period (Qct'21) = 39.6%

47.7%

Rural Full Fibre



Excellent progress is being made in West Northamptonshire. At the end of Q3 in 2021/22, coverage in all broadband speed and technology categories out performed the average for England, including Urban and Rural comparisons.

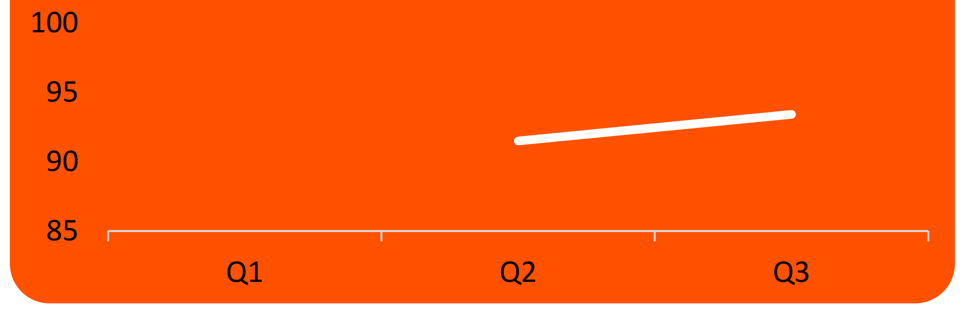
Full Fibre coverage is strong in West Northants and is continuing to grow with commercial investments by Openreach, CityFibre and Gigaclear Networks being the key drivers. Full fibre coverage was only available to around 17% of premises 15 months ago, and 0.5% in Northampton in March 2020. This has now reached 43.2% across West Northants, with rural areas performing slightly ahead of urban. This compares to the countywide project target of 40% by the end of 2023. More than a dozen rural exchanges are in plans to come forward through Openreach's Fibre First exchange upgrade programme in the next 5 years (although not all premises in these exchange areas will benefit). Gigaclear are continuing to invest commercially in the rural areas as well as delivering rural full fibre for the Superfast Northamptonshire project. This is important as these areas are the most challenging to serve.

Gigabit capable coverage also experienced a significant boost in 2021 with the upgrade of Virgin Media's network last summer. At the end of Q3 2021/22, gigabit capable networks were available to more than 71% of premises in West Northants. The Northamptonshire project target to see 75% of premises able to access gigabit capable broadband was achieved at the end of 2021, two years ahead of the 2023 target date. This all points to a strong digital connectivity outlook for West Northamptonshire.

Prev Period (Q2) = 91.5%

93.4%

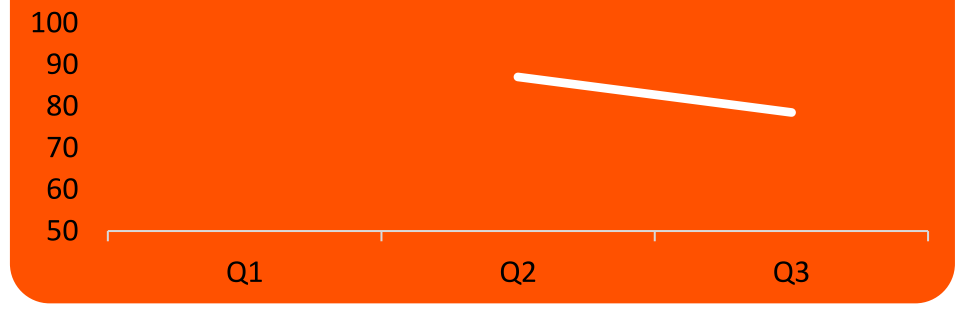
Customers who are quite or extremely satisfied with service from the Customer Service Centre



Prev Period (Q2) = 87%

78.5%

Unavoidable contacts received in the Customer Service Centre



This is a new indicator being reported from Sept 2021 within the Customer Service Centre that seeks to gather feedback from customers on their satisfaction with the service received.

The quarter 2 data previously reported was reflective of a sample taken in September, this latest data is a sample of customers from across the whole of quarter 3 from our contact centres.

In total 934 customers took part in the survey and of those asked 93.4% of those were either quite or extremely satisfied.

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 21.5% are repeat contacts, for example following-up on a previous request.

The current period shows 78.5% of unavoidable contacts in quarter 3 and represents data from our contact centres in South Northants, Guildhall and One Angel Square (Q2 only reporting for South Northants). Digital development is underway within Daventry to enable us to include their data in the future.

West Northamptonshire Council

Priority 4 – Thriving Villages & Towns

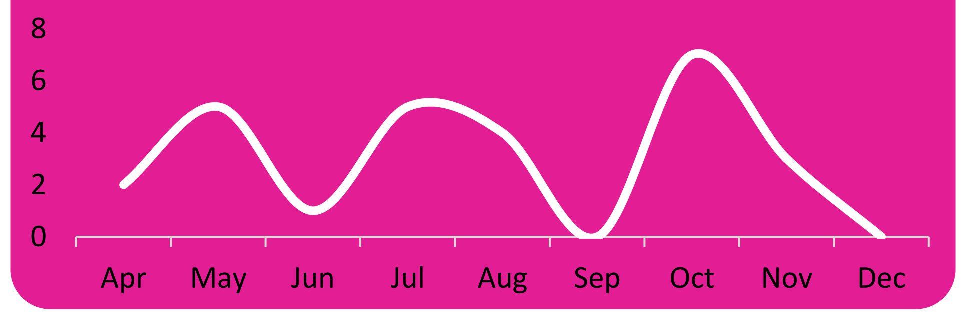
Place Shaping & Homes

Growth and Regeneration

Prev Period (Q2) = 9

10

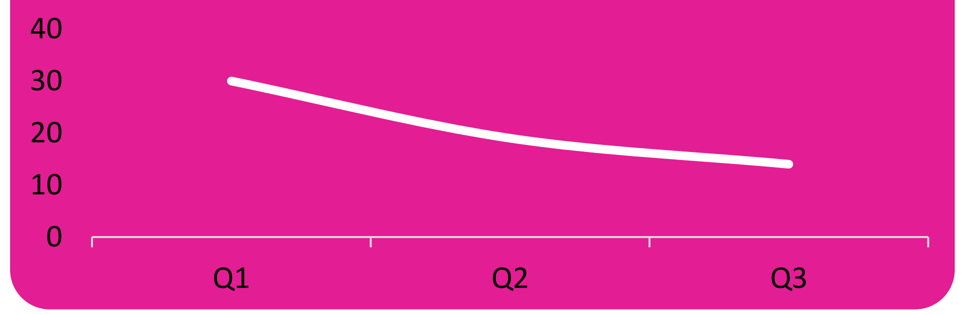
New council homes built



Prev Period (Q2) = 19

14

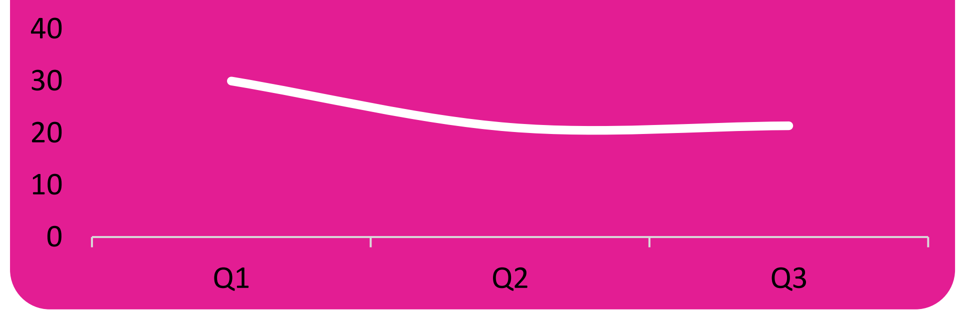
Planning appeals received



Prev Period (Q2) = 21.1%

21.4%

Planning appeals that have been successful



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 10 council homes completed an increase from the 9 completed in the previous quarter and taking the year to date completions to 27 homes.

In addition to council homes we have also seen 241 affordable homes completed in the quarter and a year to date figure of 365 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 14 such appeals and of these and 21.4% (3) have been successful in their appeals. This is a reduction in both measures from the pervious quarter which had 19 appeals considered and 21.1% (3) being successful in their appeals.

The full year to date position for these indicators is 63 planning appeals with 25.4% of appeals being successful to end of December 2021

Welcome Back Fund

Ongoing conversations and meetings are taking place to utilise the Welcome Back Fund to attract residents and visitors back to the local high street and supporting the local economy. Numerous initiatives have already taken place, such as the summer and autumn Go Northamptonshire tourism campaigns, promoting Northamptonshire as the perfect staycation destination, along with the Small Business Saturday initiatives and beautification and events across West Northamptonshire.

As this funding needs to be spent by 31 March 2022, the Economy Team is doing all that is possible to enable the Town Councils and BID to deliver new initiatives that are eligible and deliverable. This project has allowed the Economy Team to develop highly effective relationships with key stakeholders and continue to promote the benefits of supporting the local economy. Quarter 4 will see many more events, projects and campaigns being delivered through this funding to promote West Northamptonshire and all of its many assets.

B.I. Business Intelligence

Priority 5 – Economic Development

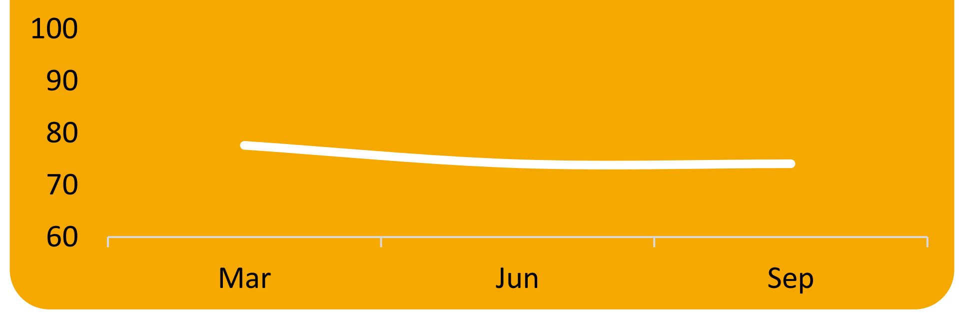
Growth & Prosperity

HIRED

Prev Period (Jun) = 74.1%

74.1% Sep'21

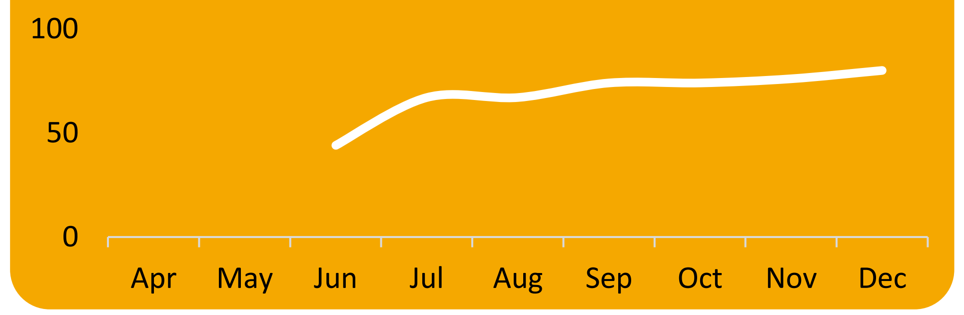
People aged 16-64 who are in employment



Prev Period (Sep) = 74

80

Apprentices employed in substantive roles



The rate of people aged 16-64 who are in employment in West Northamptonshire remained at 74.1% in the latest quarterly information (to Sept 2021).

Nationally, 74.6% of 18-64 year old are in employment, putting West Northamptonshire 0.5% below the national average. The change nationally since the last quarter was a 0.2% increase in employment.

Regionally the latest figure increased by 0.2% to 74.2% to the end of September 2021.

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 December West Northamptonshire Council had 80 apprentices employed in substantive roles, this is up from 74 at the end of September.

Supporting West Northamptonshire Businesses

The Economy Team continue to proactively support businesses as effectively and innovatively as possible. From working with the Revenues and Benefits Team to promote the Additional Restrictions funding, to liaising with the University of Northampton to deliver two additional streams of ARG funding.
In partnership with the University of Bedfordshire, an event has been organised in January to promote business support and funding for employers to utilise digital technologies and adapt.
Development of the West Northamptonshire prospectus continues, with meetings taking place with key stakeholders and conversations with Government progressing which includes the delivery of a presentation to the Department for Levelling Up, Housing & Communities on the opportunities in West Northamptonshire.

Small Business Saturday

A fantastic project was delivered for Small Business Saturday, including major business engagement, liaison with the Town Councils/BID and a thoroughly robust marketing campaign. To support and celebrate Small Business Saturday, the national day to support local businesses, the Economy Team organised competitions, giveaway items, countless meetings and created opportunities to bring employers and consumers together.
In partnership with the Communications Team, thousands of residents and visitors saw content promoting West Northamptonshire as a place to visit, spend and enjoy. A digital marketing campaign for this event received over 100,000 views.

The Economy Team has built on the success of Small Business Saturday by delivering a long-term "Think Local" marketing campaign to promote West Northamptonshire as a must-visit destination. A digital campaign promoting "Think Local in West Northamptonshire" on the Chronicle & Echo website received a further 100,000 views for the month of December, along with an expert marketing campaign delivered by the Communications Team.

WNC Employment Support Activities

In order to support residents and businesses during this challenging time, the Economy Team is delivering an extensive range of support through the West Northamptonshire Employment Support Service (WNESS).
Identifying new partners to increase the range of support available, the WNESS is a lifeline for residents to access a one-stop-shop of support from confidence and wellbeing, to job-searching and impressing at interviews. The Economy Team are also having discussions regarding those farthest from employment and the most vulnerable, to identify potential interventions that can be made to increase local employability and fill local vacancies.
A 6 week digital campaign promoting this free service will go live in January on the Chronicle & Echo website, along with banners and flyers being displayed across 16 libraries in West Northamptonshire.

Priority 6 – Robust Resource Management

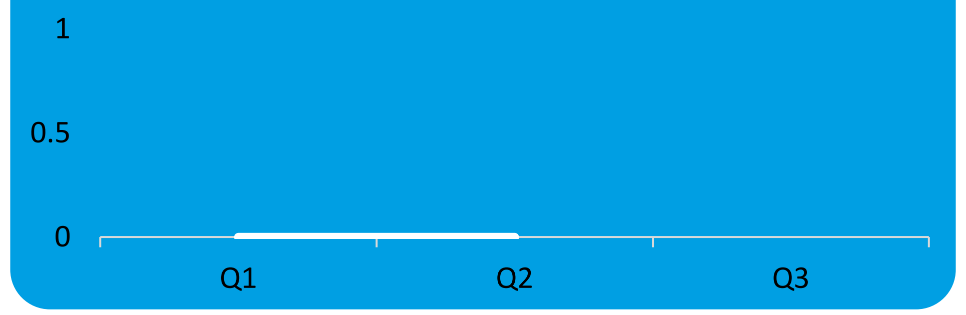
Transparency & Financial Probity

Finance

Prev Period (Q2) = nil

nil (Q3)

Net revenue budget delivery Projected surplus/deficit (£m)



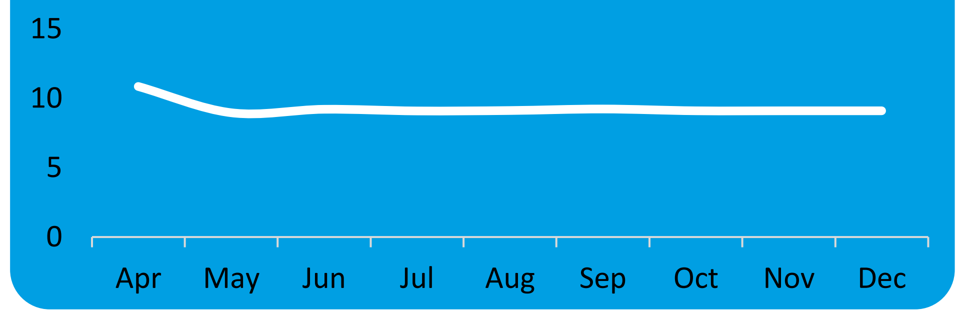
The forecast outturn position for 2021-22 Period 9 is a balanced position, however it does assume the use of £2.9m of the general contingency set aside in the budget. The budget included a general contingency of £5m to deal with any unexpected budget pressures that emerged in year. This was prudent given the levels of demand, the true cost of service delivery when we brought services together in a single new Council and because the impacts of stabilisation could not be fully known until the financial year commenced for the new organisation.

Full details on the P9 financial position can be found in the Revenue Monitoring February Cabinet paper.

Prev Period (Q2) = 56.46%

83.76% (YTD)

Council Tax collection rate



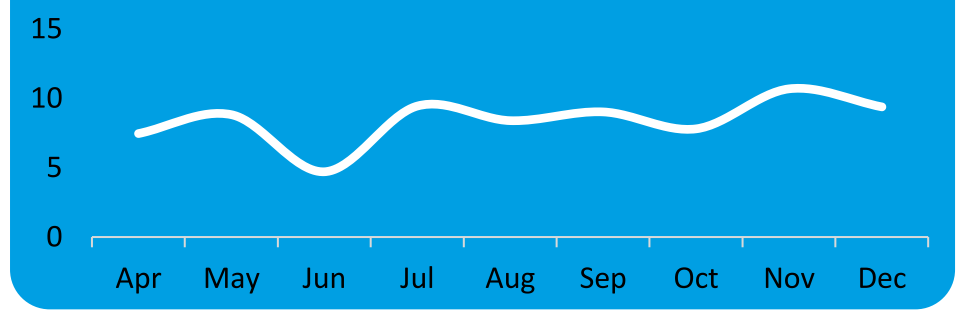
The collection rates for council Tax at the end of December are 83.76% and is below target by 1.45%. This has improved by 0.2% since the end of September and represents an additional £520k to the Council.

The team are currently processing all outstanding work to ensure that the maximum number of reminders are issued, prior to being heard the next court hearing.

Prev Period (Q2) = 47.84%

75.7% (YTD)

Business rates collection rate



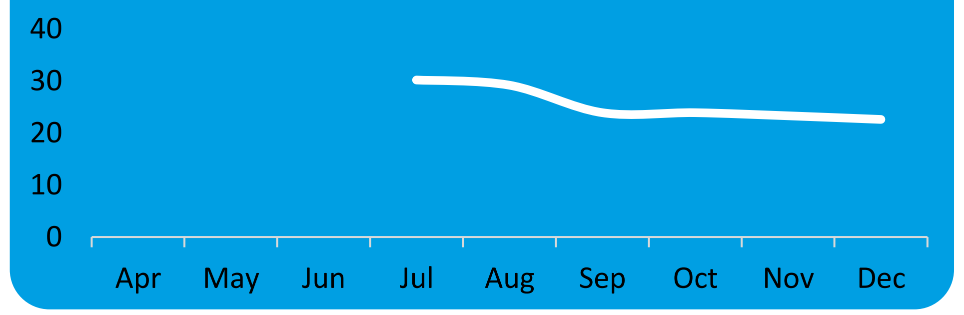
The collection rates for business rates at the end of December are 75.7%, against a target of 76.7% which equates to approximately £11m. However, at the end of September the gap was £16.2m, which demonstrates the recovery processes that the team are undertaking are starting to positive impact on collection.

The Magistrates court have now allocated more court dates from January 2022, which will allow more active recovery to take place across West Northants, and the new covid funding introduced by the Government at the end of December 2021, will also have a positive impact on the collection rates.

Prev Period (Sep) = £23.9m

£22.6m

Amount of Debt that is overdue by 90+ days (£m)



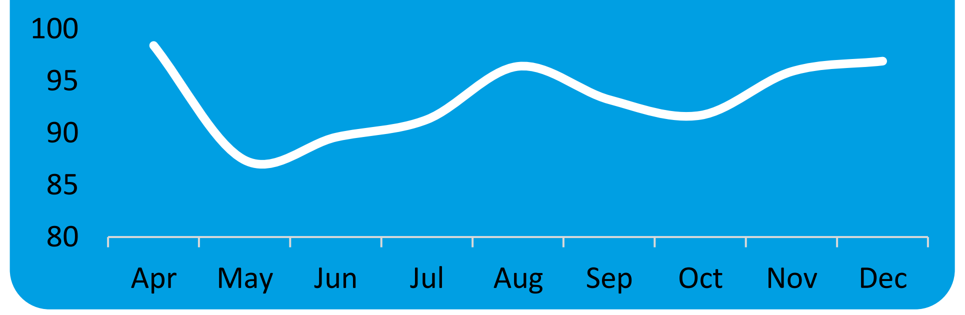
There has been a reduction in the aged debt (90+ days) since the last report, a reduction of £1.3m from £23.9m to £22.6m, which continues a positive trajectory in the managed of the councils aged debt.

We are expecting a income of £2.4m against debt that is currently in the 90+ days debt category, this should be reflected in the final quarters position to further reduce the overall aged debt position.

Prev Period (Q2) = 93.5%

94.8%

Invoices that are paid within 30 days of receipt.



The most recent quarter has seen 94.8% of invoices paid within 30 days of receipt, up from 93.5% from the previous quarter. This indicator has a 95% monthly target set against it.

The quarterly performance has increased in each period this year (Q1: 91.2%, Q2: 93.5%, Q3: 94.8%) and we are seeing continual increases in recent monthly performance with targets met in both November (95.9%) and December (96.9%) showing good sustained recent improvements in performance. Much of this is down to staff across the organisation becoming more familiar with what is a new purchase order system for many. This has resulted in delays in approving invoice payments in the earlier months of the year.

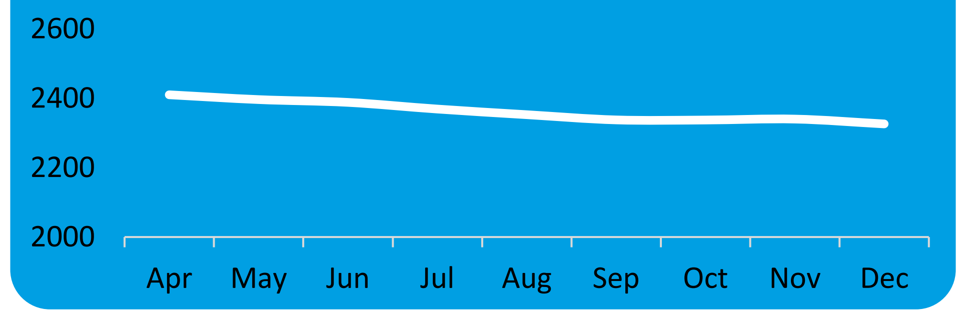
Priority 6 – Robust Resource Management
Transparency & Financial Probity

Corporate Services

Prev Period (Sep) = 2,338.15

2326.64

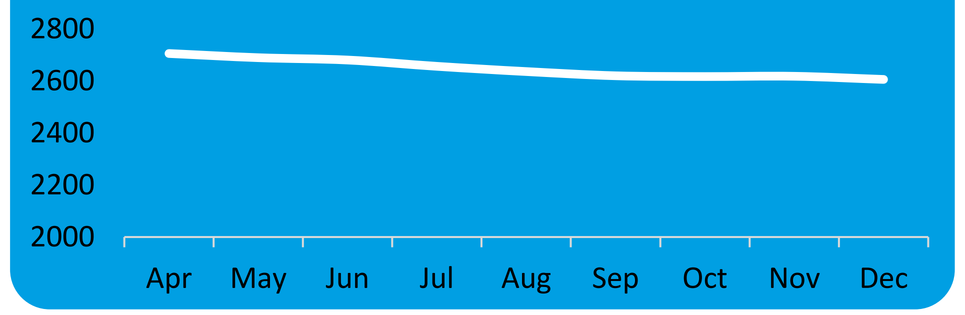
Number of Employee's Full Time Equivalent (FTE)



Prev Period (Sep) = 2,620

2,606

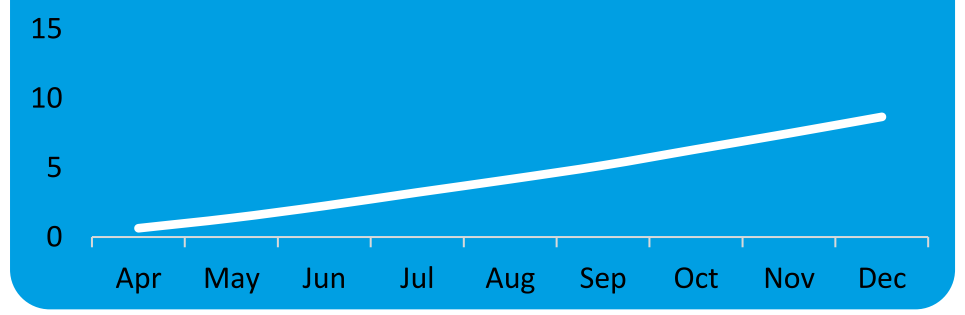
Number of Employee's Headcount



Prev Period (Sep) = 5.16

8.66

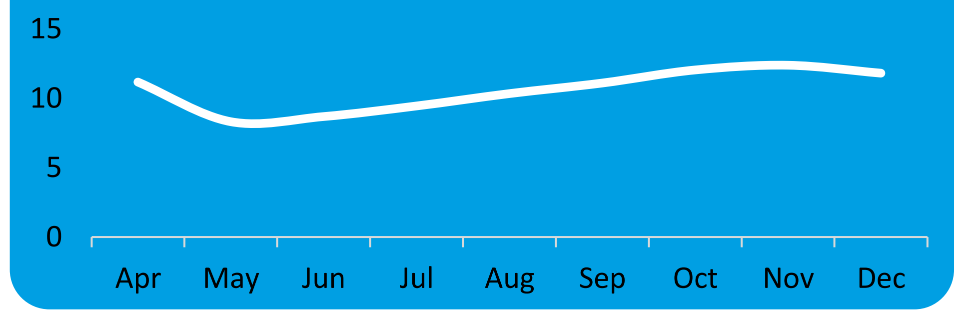
Average number of days lost due to sickness per employee



Prev Period (Sep) = 11.10

11.81

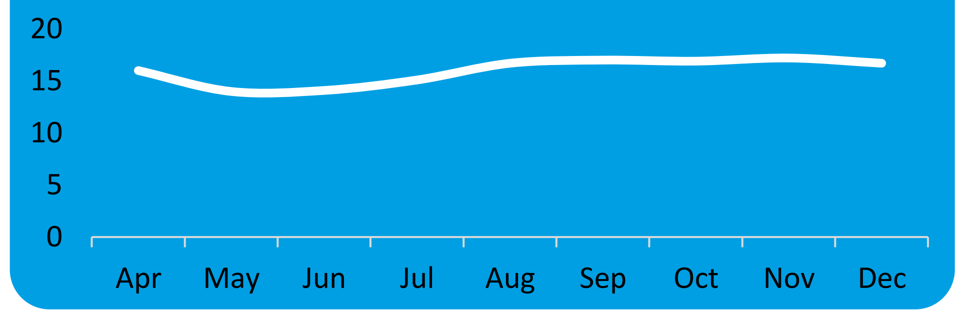
Projected absence due to sickness (days per employee)



Prev Period (Sep) = 16.7%

16.7%

Rolling annual staff turnover



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 2,606 employee's at the end of December 2021, a decrease of 14 to that reported at the end of September (2,620), there is a similar trend in the number of FTEs with a decrease to 2,326.64 at the end of December

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 8.66 days on average per employee lost due to sickness and the current projected absence by the end of the year is 11.81 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 17.2% (Nov). 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.

West Northamptonshire Council

Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National
1.2	Percentage of household waste sent for re-use, recyling or compositing	1. Green & Clean	Higher					50.00%				50.90%					50.50%	-	43.41%	41.25%
1.3	Percentage of waste from HWRCs divertedfrom landfill	1. Green & Clean	Higher		73.00%	68.50%	72.60%	71.50%	72.40%	70.80%	72.40%	71.80%	69.40%	70.20%			71.50%			
1.4a	Trees planted this year	1. Green & Clean	Higher					49				2				195	246	-	-	-
1.4b	Trees Removed this year	1. Green & Clean	Higher					0				142				8	150	-	-	-
1.5	Council vehicles that are electric or hybrid	1. Green & Clean	Higher									22				22	22	-	-	-
1.6	Council owned parks and green spaces that have Green Flag accreditation	1. Green & Clean	Higher	10 in 5 years				5				5				5	5	-	-	-
2.1a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	Higher	85%	97%	94%	88%		94%	93%	84%		95%	98%	98%			-	-	-
2.1b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	Lower	29%	31%	32%	32%		34%	36%	35%		38%	37%	35%		35%	23%	26%	23%
2.1c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	Higher	85%	99%	99%	97%		98%	97%	99%		98%	98%	97%		98%	-	-	-
2.1d	Percentage of children that became the subject of a Child Protection Plan for the second or subsequent	2. Improved Life Chances	Lower	20%	24%	10%	35%		32%	45%	36%		13%	23%	9%		26%	22%	24%	22%
2.1e	Percentage of children in care who were placed for adoption within 12 months of an agency decision that	2. Improved Life Chances	Higher	72%				64%				54%				100%	67%	-	-	74%
2.9	Proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or Not	2. Improved Life Chances	Lower		-	-	-		2.5%	3.3%	6.2%		4.4%	2.8%	2.5%					
2.4	Proportion of people using social care who receive self-directed support	2. Improved Life Chances	Higher	91.9%							67.6%	67.6%	66.8%	65.1%	62.4%	62.4%	62.4%	-	94.0%	92.2%
2.5	Proportion of people that return to their normal place of residence after discharge	2. Improved Life Chances	Higher		94.8%	95.3%	95.4%	95.1%	95.4%	95.7%	95.7%	95.6%	94.8%	95.1%	94.5%	94.8%	95.1%	-	-	-
2.6	Proportion of older people (65+) offered reablement services following discharge from hospital	2. Improved Life Chances	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	Higher	79.2%	44.7%	53.5%	31.6%	43.9%	74.4%	65.9%	70.5%	70.2%	74.6%	73.3%	86.7%	76.2%		-	82.3%	79.1%
2.8a	Number of homeless preventions	2. Improved Life Chances	Higher	265	51	39	33	123	35	24	32	91	25	48	14	87	301	-	-	-
2.8b	Number pf cases where homelessness was sucessfully relieved	2. Improved Life Chances	Higher	312	45	40	39	124	31	41	43	115	40	35	36	111	350	-	-	-
2.10a	Percentage of in-year eligible population offered an NHS Health Check	2. Improved Life Chances	Higher	100.0%	1.3%	2.4%	2.1%	6.1%	2.1%	3.2%	2.4%	7.2%	2.6%	1.7%	2.0%	6.4%		-	1.7%	2.0%
2.10b	Percentage of in-year eligible population who received an NHS Health Check	2. Improved Life Chances	Higher	60.0%	0.7%	0.5%	1.0%	2.3%	0.9%	1.0%	1.1%	3.0%	0.9%	1.0%	0.7%	2.6%		-	0.8%	0.8%
2.11	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	Higher	60.0%	67.5%	63.3%	63.7%	64.7%	55.0%	57.8%	69.5%	60.1%	61.3%	64.8%				-	-	51.0%
2.12	Breastfeeding rate at 6-8 weeks	2. Improved Life Chances	Higher	55.0%	52.0%	53.9%	53.5%	52.1%	55.5%	55.7%	53.1%	53.6%	57.5%	53.9%	54.6%		54.9%	-	n/a	47.6%
2.13	Number of school aged children who receive weight management advice and support 1:1	2. Improved Life Chances	Higher		62	138	291	491	223	179	273	675	70	87	136	293	1,459	-	-	-

B.I. Business Intelligence

West Northamptonshire Council

Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National
2.14	Percentage of mothers known to be smokers at the time of delivery	2. Improved Life Chances	Lower	11.0%				11.9%				11.0%				11.2%		-	11.4%	9.6%
2.15a	Infants due a new birth visit that received a new birth visit within 14 days of birth	2. Improved Life Chances	Higher		97.5%	97.9%	98.0%	97.8%	96.4%	97.2%	96.6%	96.8%	96.3%	98.3%	97.7%	97.5%	97.3%	-	91.8%	88.0%
2.15b	Infants who received a 6-8 week review by the time they were 8 weeks	2. Improved Life Chances	Higher		98.1%	97.8%	98.3%	98.1%	98.5%	98.1%	97.3%	98.0%	99.7%	98.3%	98.6%	98.6%	94.8%	-	85.8%	80.2%
3.1	Number of defects repaired in the highway network	3. Connected Communities	Higher		2,900	2,271	1,790	6,961	1,766	2,097	1,965	5,828	2,117	1,947	1,980	6,044	18,833	-	-	-
3.2	Percentage of defects repaired within timescale (P1-P4)	3. Connected Communities	Higher		98.41%	97.49%	96.54%	97.63%	99.49%	99.76%	99.39%	99.56%	99.95%	99.90%	98.99%	99.62%	98.86%	-	-	-
3.3a	Broadband gigabit connectivity	3. Connected Communities	Higher	75% by end 2023				66.7%				67.3%				71.3%	71.3%	-	-	57.6%
3.3b	Broadband Full Fibre	3. Connected Communities	Higher	40% by end 2023				32.6%				34.8%				43.2%	43.2%	-	-	26.1%
3.4a	Rural Broadband Coverage - Gigabit Connectivity	3. Connected Communities	Higher									39.8%				47.9%	47.9%	-	-	-
3.4b	Rural Broadband Coverage - Full Fibre	3. Connected Communities	Higher									39.6%				47.7%	47.7%	-	-	-
3.5	Number of charging points	3. Connected Communities	Higher					11				19				25		-	-	-
3.6	Percentage of customers who are quite satisfied and extremely satisfied with the service received from the	3. Connected Communities	Higher									91.5%				93.4%	91.5%	-	-	-
3.7	Percentage of contacts received within Customer Services for the first time (unavoidable contacts)	3. Connected Communities	Higher									87.0%				78.5%	87.0%	-	-	-
4.1	Number of new council homes built	4. Thriving Villages & Towns	Higher		2	5	1	8	5	4	0	9	7	3	0	10	27	-	-	-
4.5	Number of affordable homes completed	4. Thriving Villages & Towns	Higher					60				64				241	365	-	-	-
4.4a	Total number of planning appeals received	4. Thriving Villages & Towns	No Tolerance					30				19				14	63			
4.4b	Proportion of planning appeals that are successful	4. Thriving Villages & Towns	Lower					30.0%				21.1%				21.4%	25.4%			
5.1	Percentage of people (aged 16-64) who are in employment	5. Economic Development	Higher	No Target			74.1%				74.1%						74.1%	-	74.2%	74.6%
5.5	Number of apprentices employed in substantive roles	5. Economic Development	Higher	No Target			44		67	67	74		74	76	80		44	-	-	-

B.I. Business Intelligence

West Northamptonshire Council

Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Better to be?	Target	Apr	May	Jun	Q1	Jul	Aug	Sep	Q2	Oct	Nov	Dec	Q3	YTD	Stat Neighbour	Regional	National
6.1	Net Revenue budget delivery - Projected surplus/ deficit (£m)	6. Robust Resource Management	Lower					0.00				0.00				0.00	0.00	-	-	-
6.2	Council Tax collection rate	6. Robust Resource Management	Higher	85.21%	10.85%	19.81%	29.02%		38.11%	47.23%	56.46%		65.56%	74.66%	83.76%		83.76%	-	-	-
6.3	Business Rates collection rate	6. Robust Resource Management	Higher	83.19%	7.46%	16.28%	20.99%		30.43%	38.82%	47.84%		55.64%	66.32%	75.70%		75.70%	-	-	-
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Lower						30.2	29.2	23.9		23.9	23.3	22.6		22.6	-	-	-
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	Higher	95.0%	98.4%	87.4%	89.6%	91.2%	91.3%	96.4%	93.2%	93.5%	91.7%	95.9%	96.9%	94.8%	92.4%	-	-	-
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	No Tolerance	No Target	2,410.30	2,396.49	2,388.49		2,369.32	2,353.17	2,338.15		2,337.80	2,340.53	2,326.64		2,326.64	-	-	-
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	No Tolerance	No Target	2,705	2,689	2,680		2,656	2,636	2,620		2,617	2,618	2,606		2,606	-	-	-
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Lower		0.63	1.36	2.24		3.21	4.16	5.16		6.32	7.47	8.66		8.66	-	-	-
6.7d	Projected sickness	6. Robust Resource Management	Lower		11.2	8.3	8.7		9.5	10.3	11.1		12.0	12.4	11.8		11.8	-	-	tbc
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	No Tolerance		16.0%	14.0%	14.1%		15.1%	16.7%	17.0%		16.9%	17.2%	16.7%		16.7%	-	-	tbc