



# Corporate Plan 2022-23 Quarter 1 Report

April to June 2022

Last Updated: 13<sup>th</sup> September 2022



Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering first quarter of 2022-23 broken down into monthly information where that is available. The metrics included in this report have been chosen based upon the priorities identified within the corporate plan and consultation with both the Executive Leadership Team (ELT) and Cabinet members.

## 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 last year. Where there is externally published information available we have begun to add in benchmark data, covering national (normally England), regional (East Midlands) and where appropriate statistical neighbour groups (for Children's Services).

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

## 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

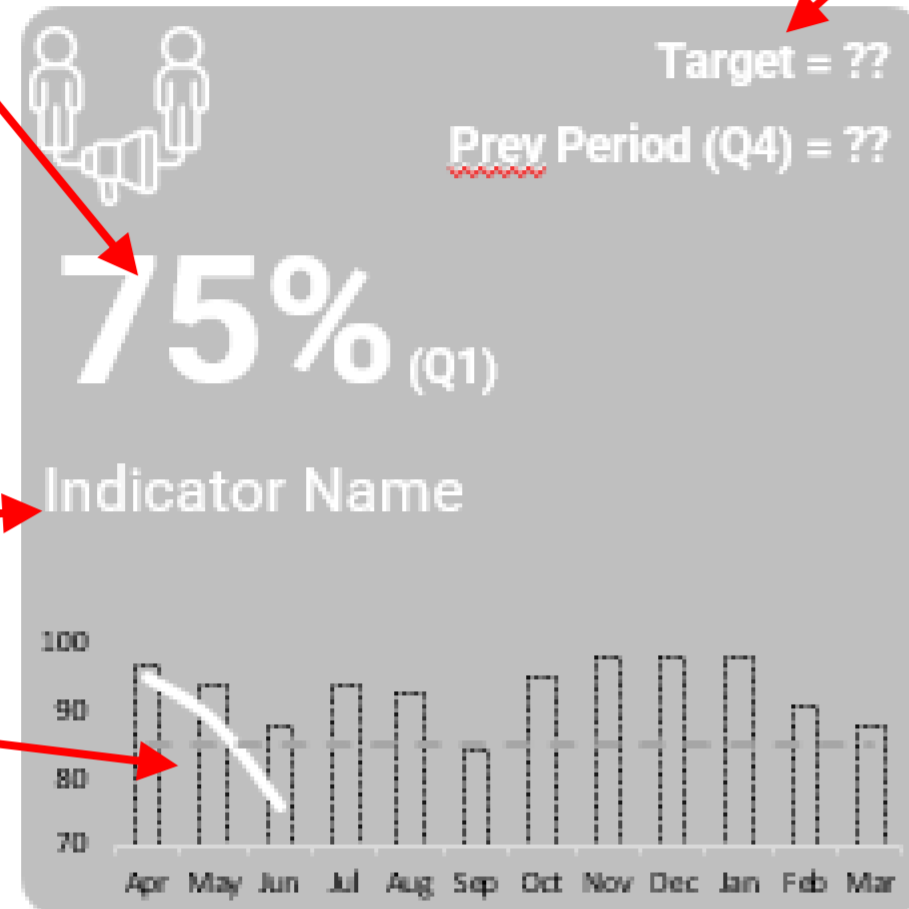
The below diagrams for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

### 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

Indicator Name

### Trend Chart

White Line: This will show the recent trend, either by month (if available) or by quarter

Dotted Line – this is the target

Bar chart – this is last years performance

### Indicator details

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

### Performance Data

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

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

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

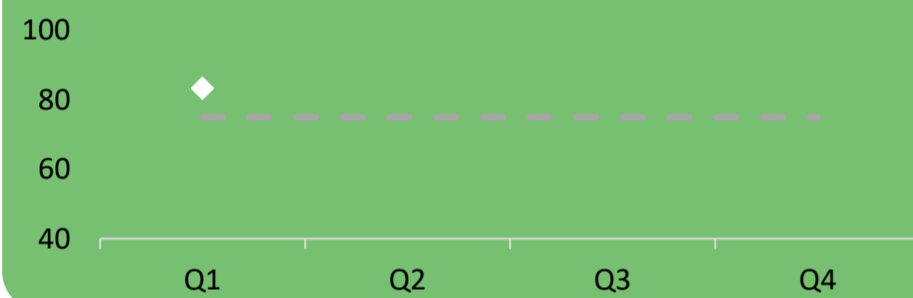
Temporary image as an example only

# Priority 1 – Green and Clean Environment & Wellbeing

 Target = 75%  
Prev Period (Q4) = 83.4%

**83.4%** (Q4)

Residual Waste Treated



This indicator measures a combination of all waste types which go through some form of treatment process (i.e. do not go to landfill) and provides an overview of how waste is treated in West Northamptonshire.

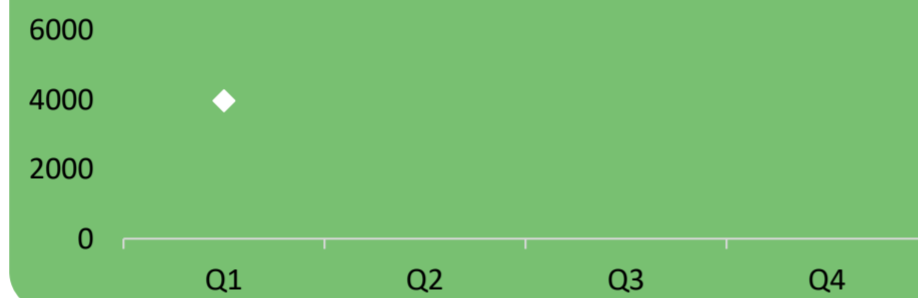
This indicator replaces the two recycling measures previously included in this report. This is because those two measures form part of the Residual Waste metric, but also combine other elements which would otherwise be absent from reporting.

This measure is reported a quarter in arrears due to reporting processes via WasteDataFlow and therefore this report shows the performance for Q4 of 2021-22.

 Target = Trend  
Prev Period = NEW

**3,980** (Q1)

Fly tips Cleared



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

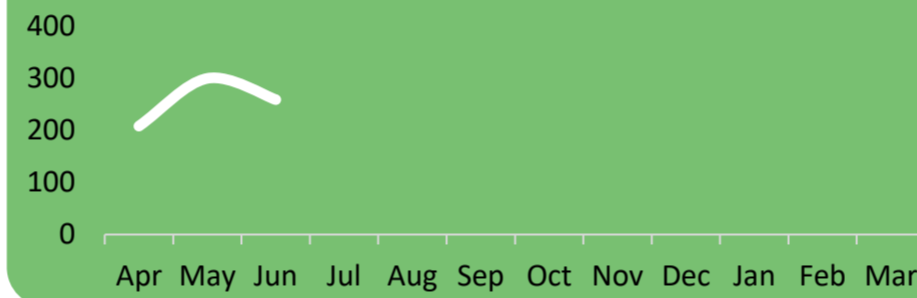
This is a new measure in the corporate scorecard and is a trend based measure, whilst there is no target against this measure we have a responsibility to clear all fly-tips in relevant land.

The first quarter this year has seen WNC needing to clear 3,980 fly-tipping incidents.

 Target = Trend  
Prev Period = NEW

**767** (Q1)

Fixed Penalty Notices issued for Environmental Crime



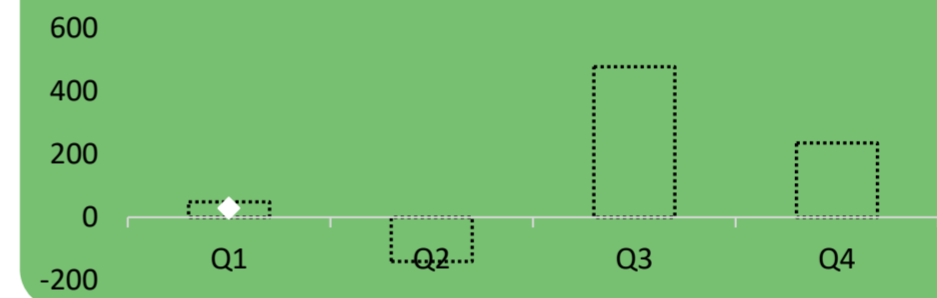
This measure reports against those fixed penalty notices (FPNs) which have been issued on behalf of WNC for environmental crime, this would include those fines issued for fly-tipping.

This measure is a new collection for the authority this year (although fines were issued last year). Across the first quarter this year there were 767 FPNs issued, the peak of these occurring during may with 300 FPNs issued.

 Target = tbc  
Prev Period (Q4) = 236

**43** (Q1)

Net trees planted 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.

This quarter, which is out of normal planting season has seen 91 tree's planted on WNC land and 48 tree's removed resulting in a Net position of 43 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 2,296 tree's planted or planned by Parish Councils and a further 2,983 through community groups or private parties.

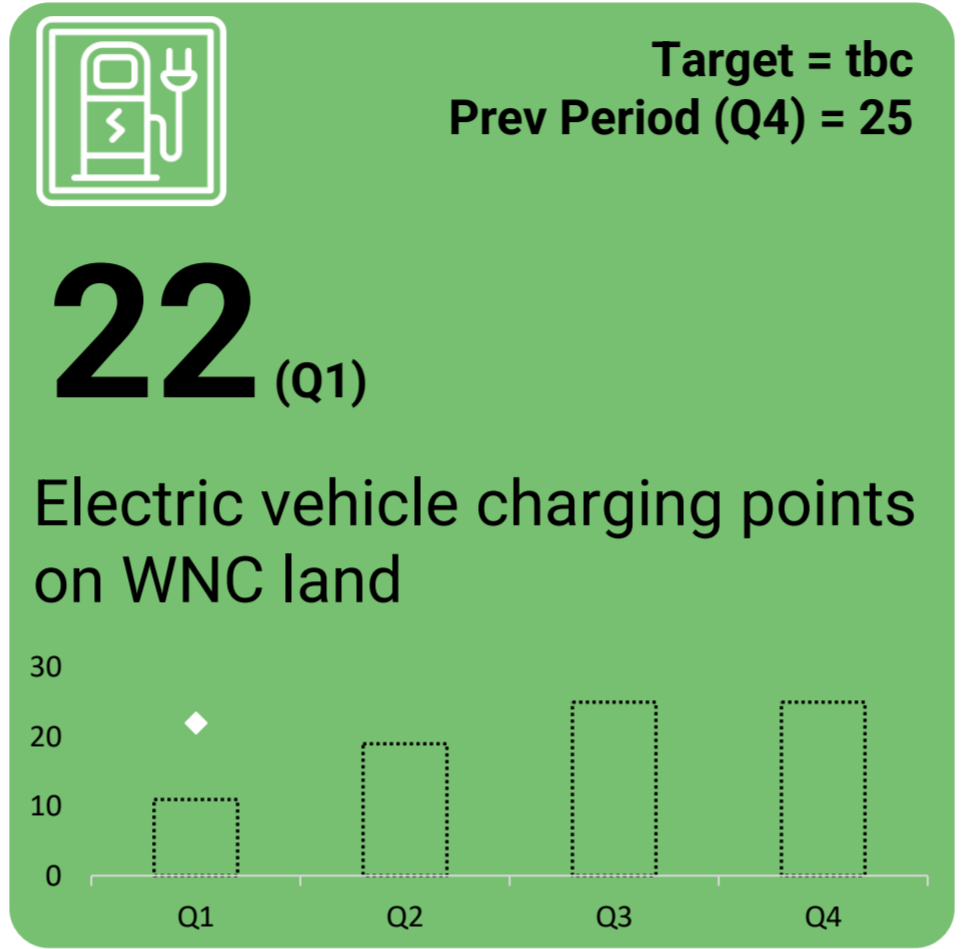
# Priority 1 – Green and Clean Environment & Wellbeing



This measure counts the number of visitors to leisure centres that are ran by West Northamptonshire Council.

Overall numbers each month remain consistently above the forecast target but some classes / sessions remain below pre-covid levels at the current time.

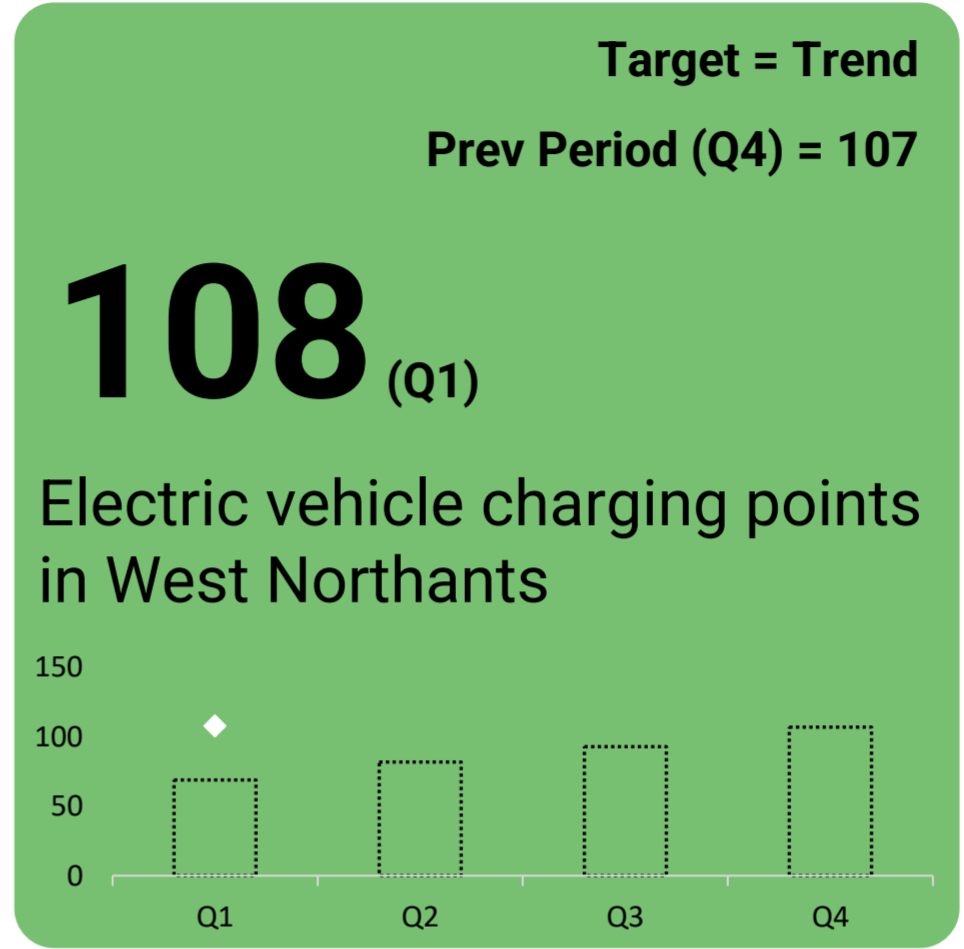
The first quarter of the current year has seen over 0.5million visitors into the leisure's centres with the peak in May with 186,601 visitors.

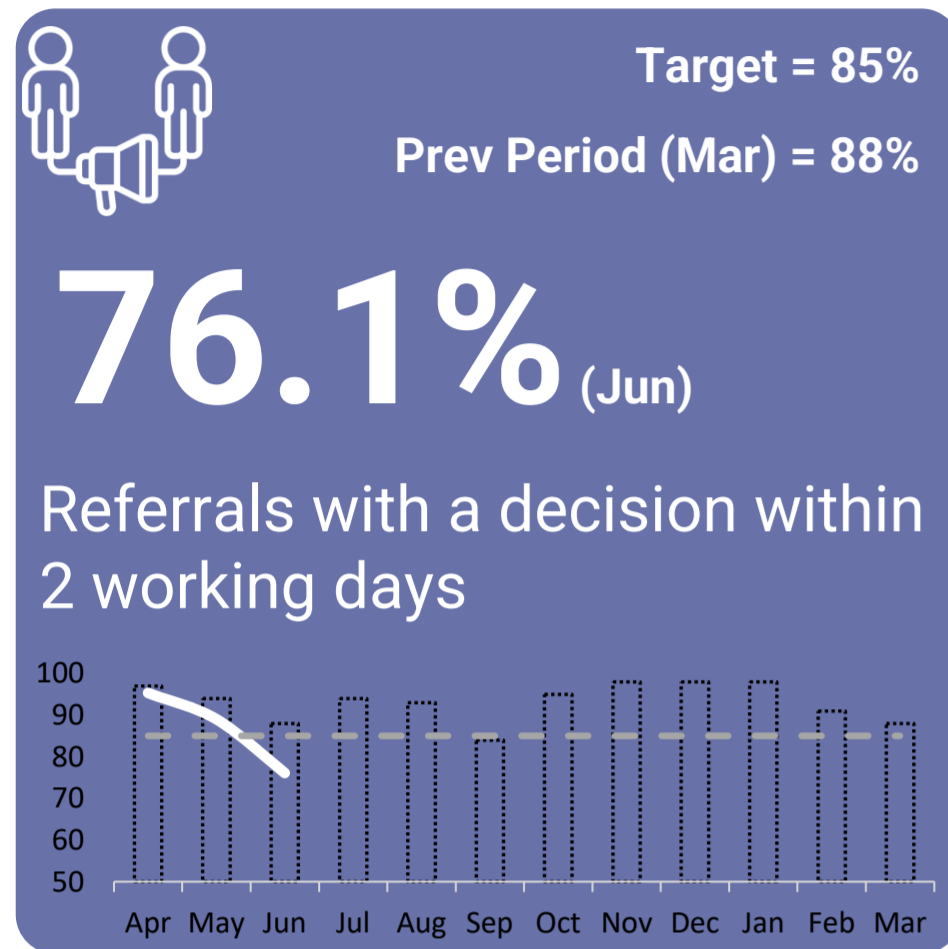


WNC has 22 electric vehicle charge points in place on our premises or property that are available for electric vehicles, this is a reduction of 3 points that were reported at the end of the previous quarter – this was due to the same position as reported in the previous quarter.

Additionally the total charging point access for West Northamptonshire as at July 2022 shows that there are 108 public charging devices of which 37 rapid charging devices. This is an increase overall of 1 charging point since April 2022 (107)

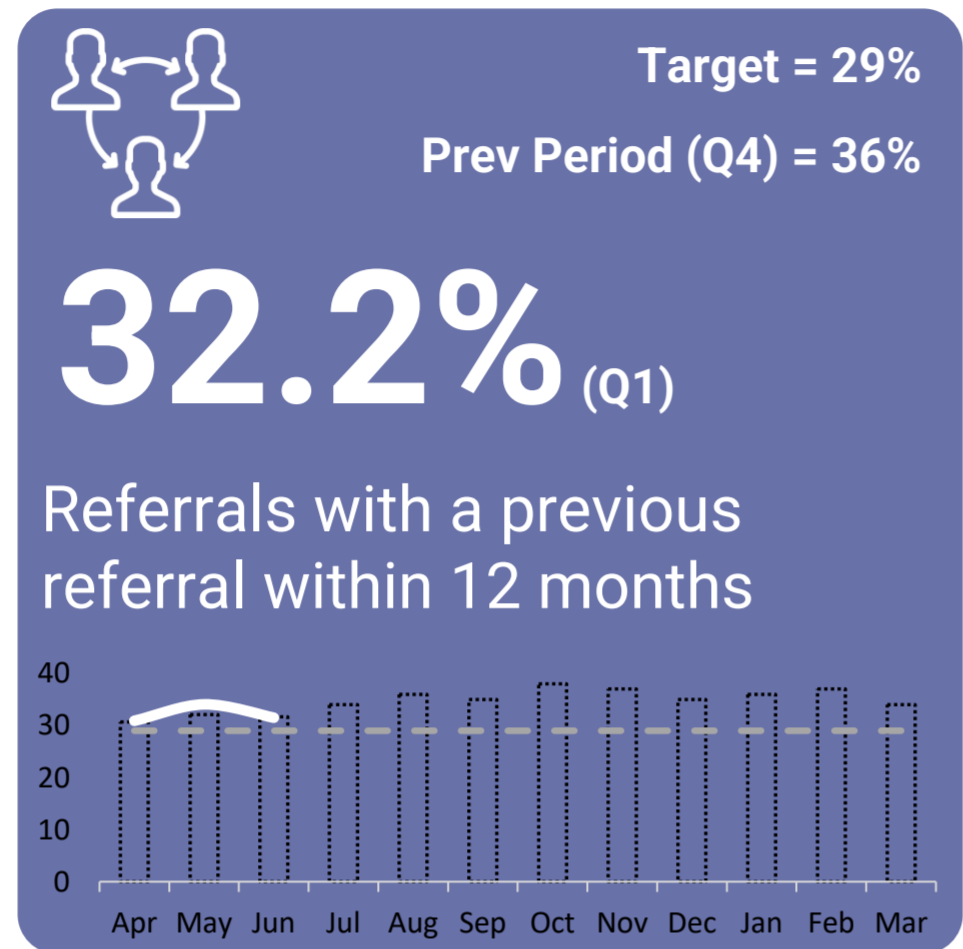
The West Northamptonshire area has 26.6 charging points per 100,000 population which is lower than the East Midlands (35.3) and England (48.6) averages.





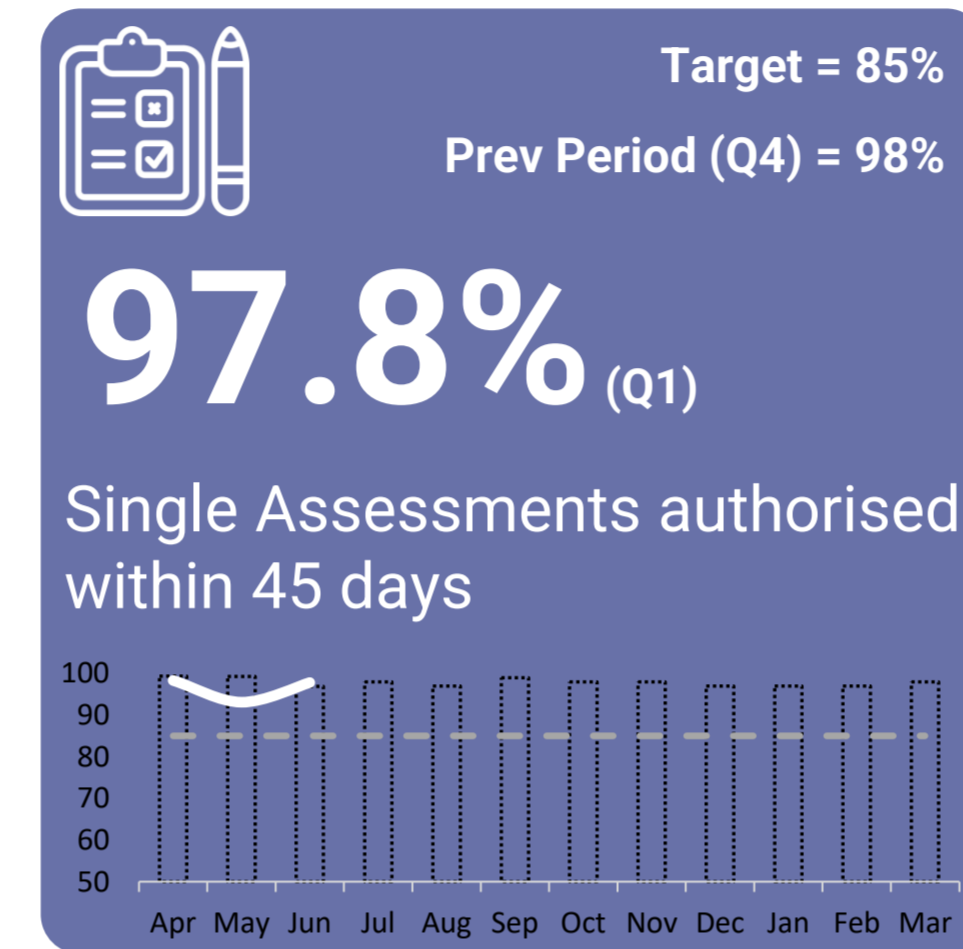
Performance has declined this month following an increase in business. The service continues to work hard on ensuring timely decision making is maintained. Cases that are rag rated RED are prioritised and decisions made within 1 day.

There is ongoing improvement work in the MASH to continually increase quality and enhance performance. This is an area that has been supported by PIP and they completed the 2<sup>nd</sup> part of the peer review in May which evidenced ongoing progress. Areas for development and recommendations from the first part of the PIP review are currently being actioned.



There has been a decrease in re-referrals this month. Audit and review for learning is ongoing. It is anticipated that the strengthened model in MASH and developments in CFSS/Early Help will continue to support appropriate reduction going forward.

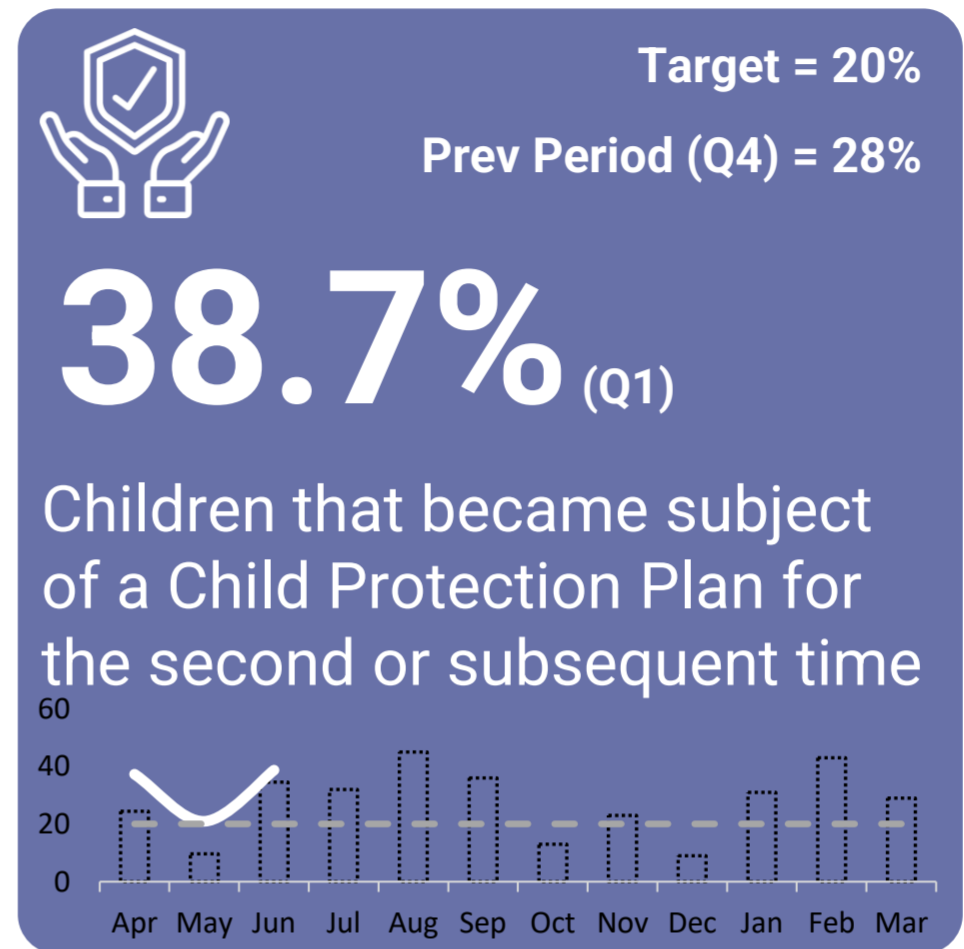
Steps have been taken to strengthen the Early Help partnerships with Partnership Support Team (Early Help MASH) being placed in the MASH pods and a leaner step down process. The high number of cases stepping down is presenting challenges in regards to capacity in Family Support/Early help partnership.



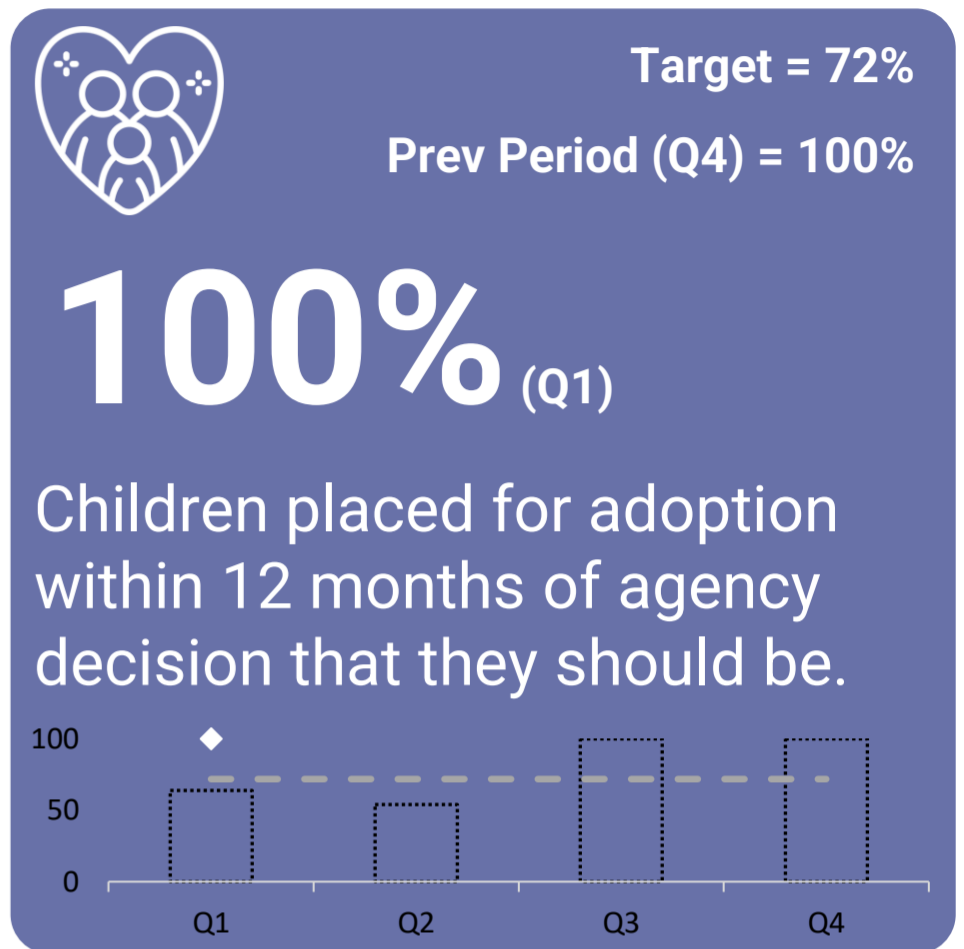
Assessment timescales remain consistently above target. All managers monitor this very closely via daily reports.

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 SofS in our interventions. PIP peer review has identified improvements in the quality of assessments.



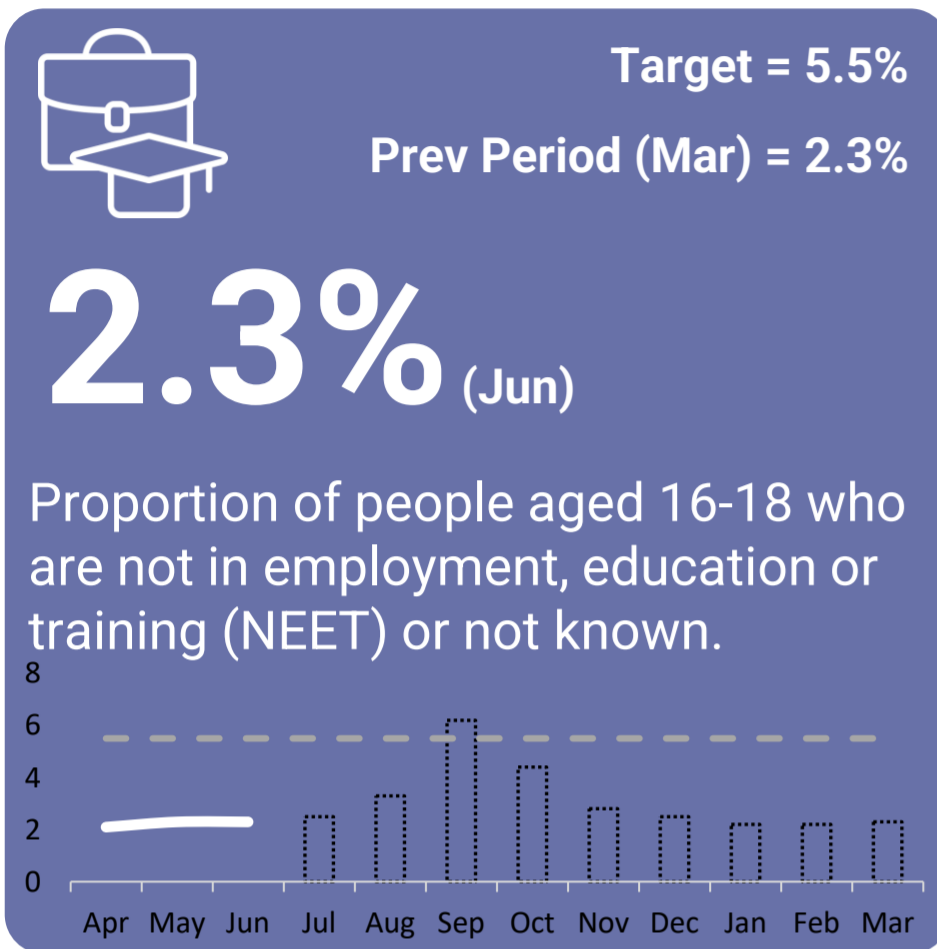
This measure continues to be variable and, on occasion, too high. However, positive progress has been made this month. 24 of 62 plans starting in June are for children who had been on a plan before (10 families). 7 families ended plans within the last 2 years and 3 ended 2 or more years ago. If looking at those repeating within 2 years, the figure is 27%. Cases are regularly reviewed and findings so far indicate that the pandemic may have contributed to increased stresses and pressure for families, consequently escalating their needs. Presenting issues are mostly associated with neglect and varying degrees of disguised compliance. Contingency planning for parents with mental health needs has been identified as an area for development



Strengthened family finding and matching processes have been implemented which alongside improved permanency tracking arrangements have supported timely decision making process and ability to progress adoption placements.

The use of foster to adopt placements have also positively influenced this performance indicator.

This quarters performance relates to 5 children who have been placed for adoption.

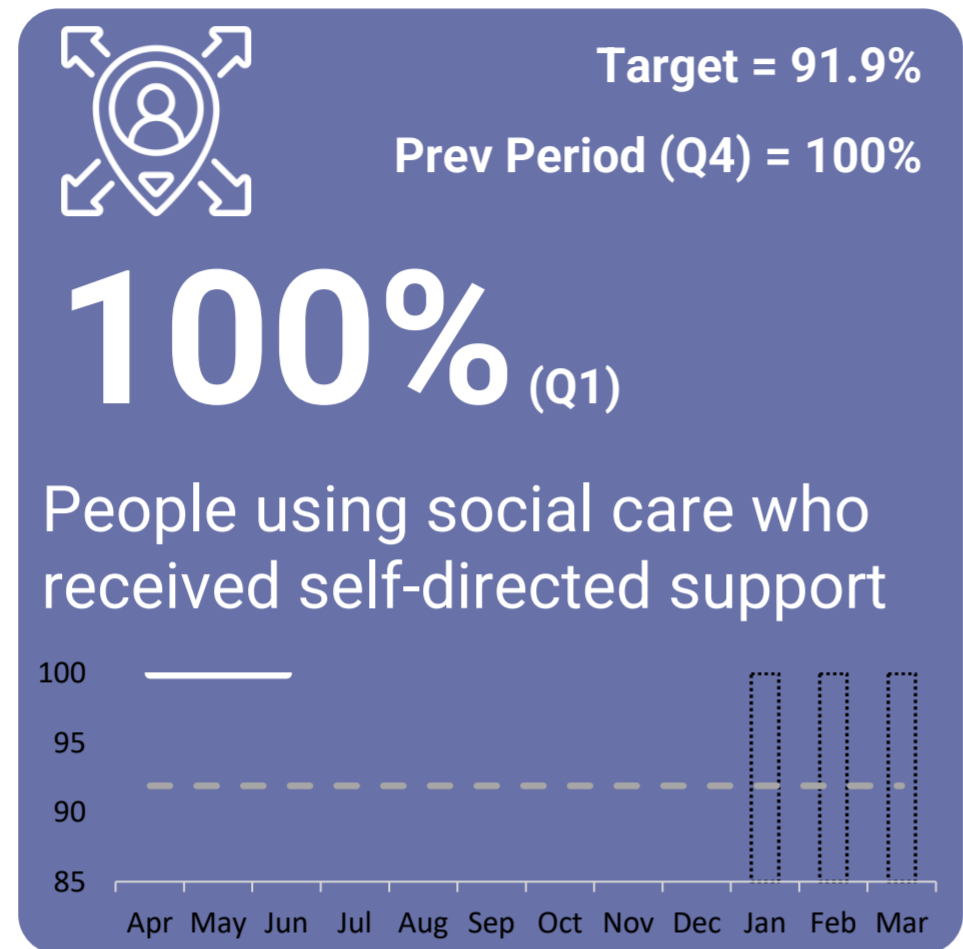


This indicator is showing the proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or their status is 'not known'.

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

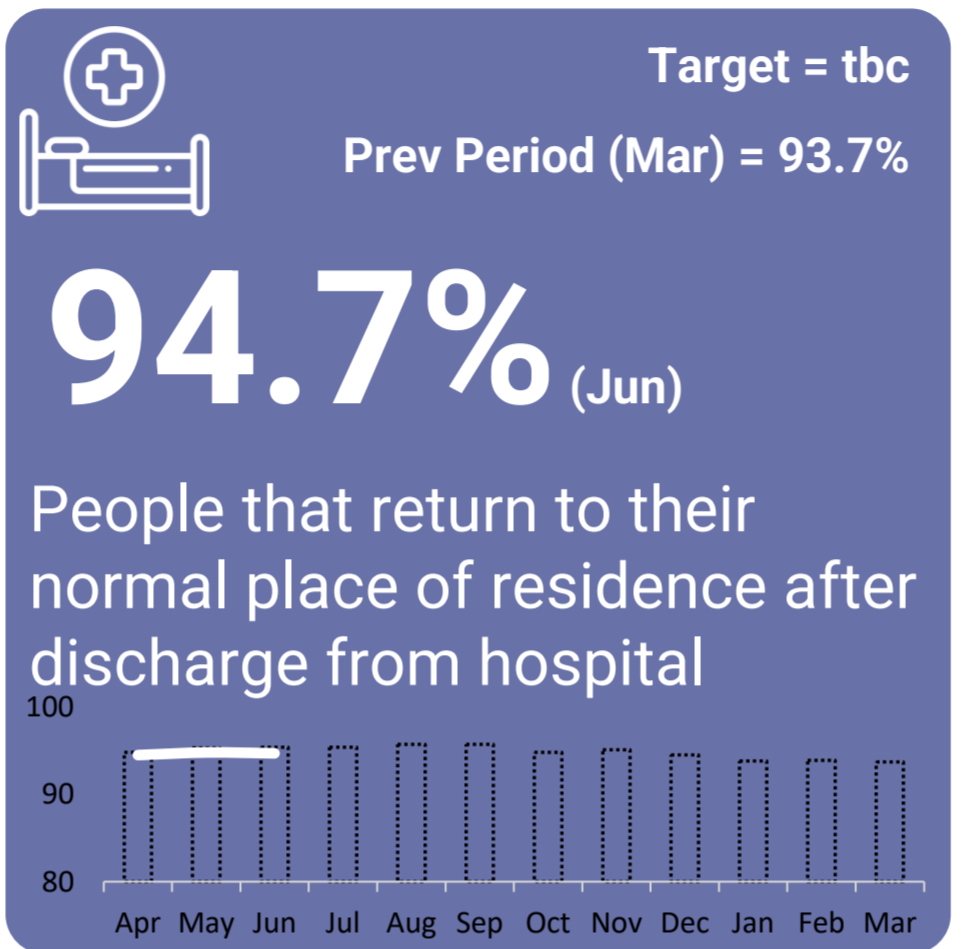
The latest position at the end of June shows that 2.3% of young people are either NEET or not known, this is the same as at the end of March.

Each year Q2 shows a large increase due to a brand new cohort and initial reporting having to be collected from schools in Sept.



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

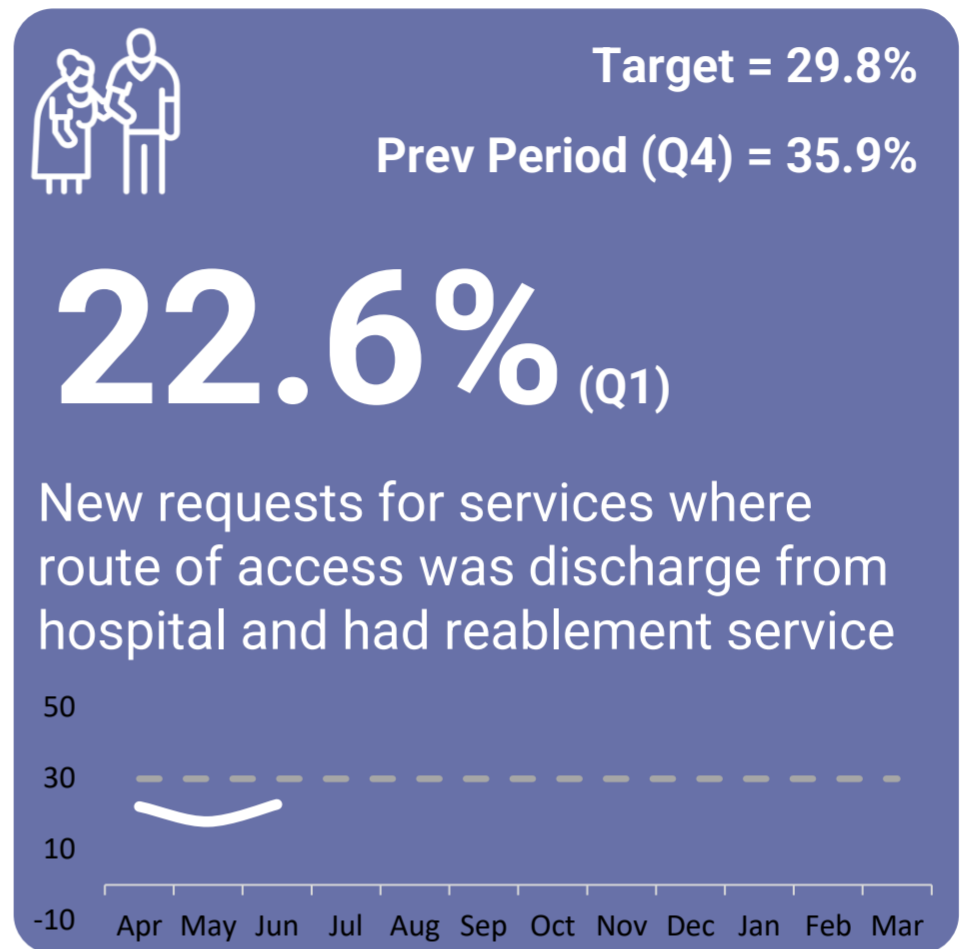
Currently the performance on this metric is showing that 100% of those in receipt of social care are managing their own support as much as they wish, this has been the case across the entire first quarter of the current year.



This indicator looks to measure the proportion of people that return home after a discharge from hospital.

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

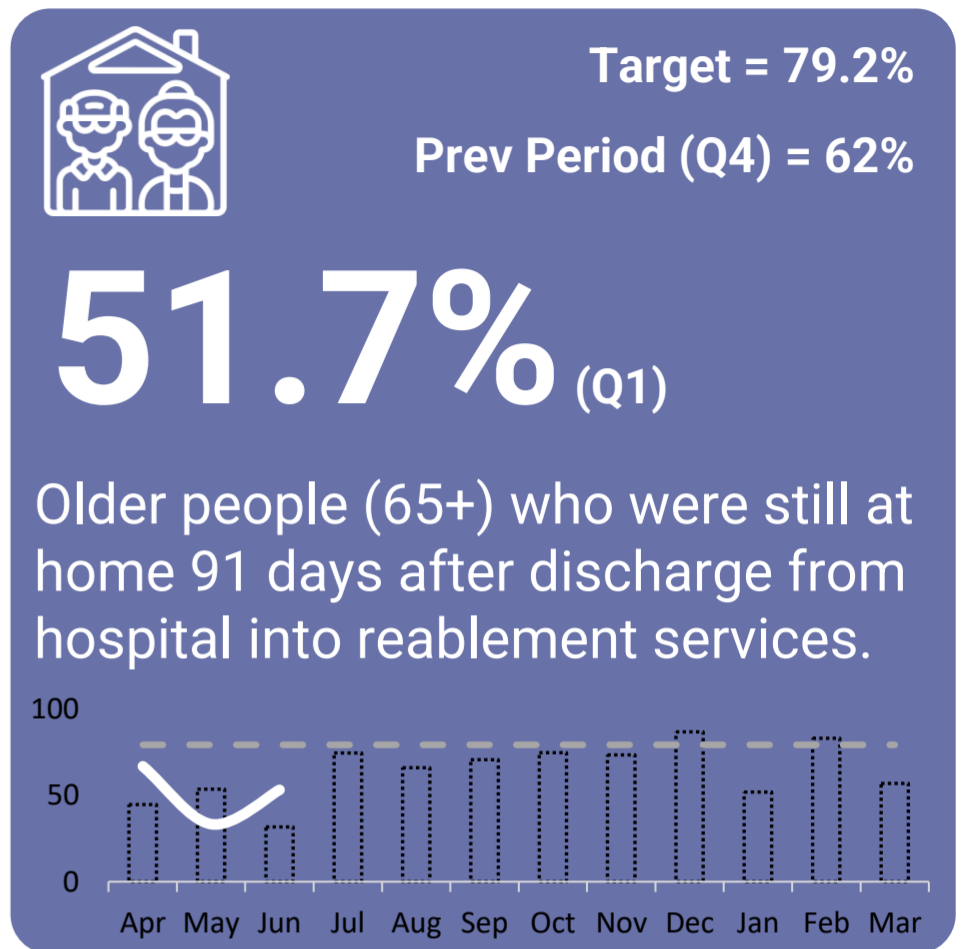
Performance has been consistent across the first quarter of the year with April at 94.5%, May at 94.8% and June at 94.7%. This is a small reduction when compared to last year of c0.5% each month. The target for this measure is in the process of being set through the Better Care Fund (BCF) work.



This measure is one from the SALT return and focuses on new requests for service that directly follow a period of stay and discharge from hospital that had resulted in some form of reablement services.

Performance in the first quarter of the year shows that 22.6% of those new requests for service have had a reablement service.

We are currently under performing this this area with the target for this measure is to be inline with the latest regional average of 29.8%. Work is being undertaken to investigate and understand if this is partly to do with how new requests are being entered onto the ASC database.

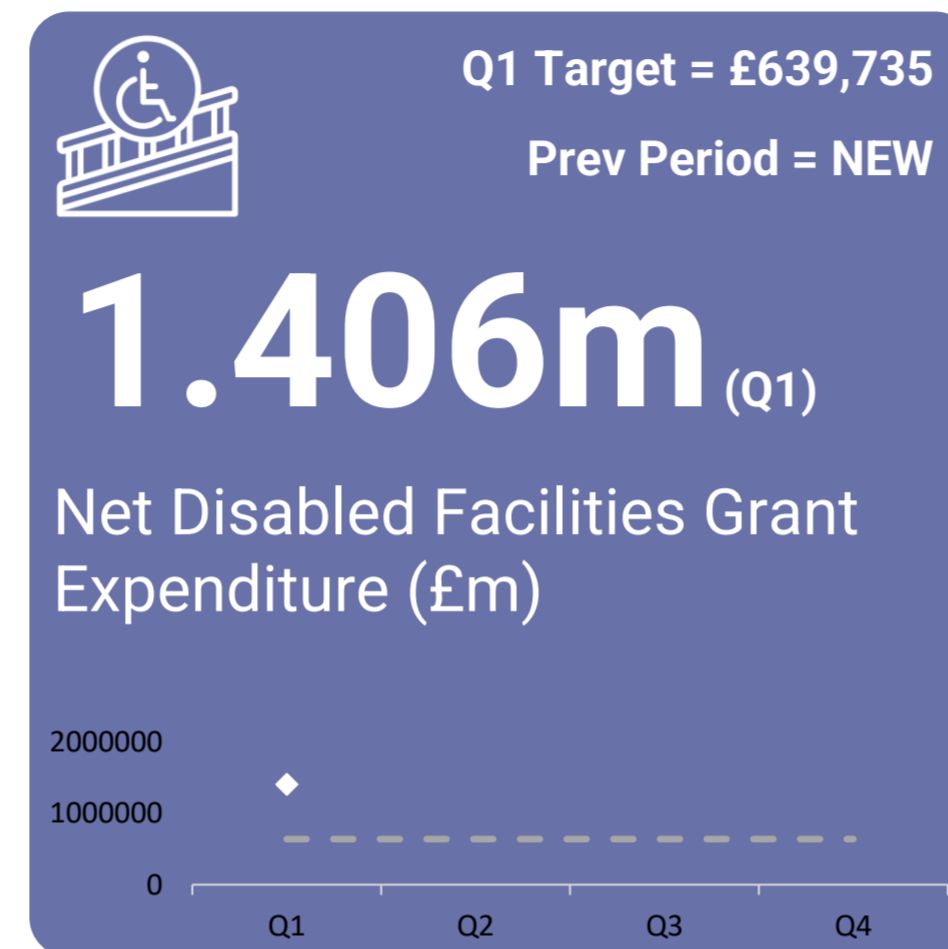
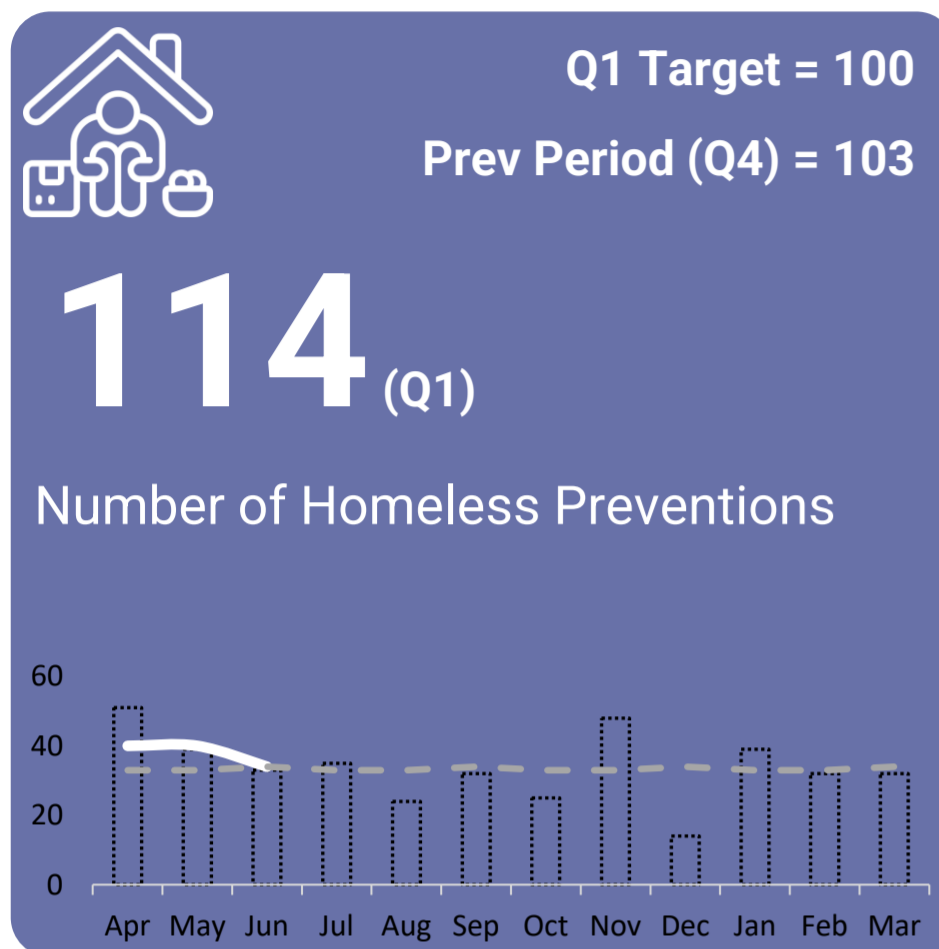


This indicator is one of the measures from the Better Care Fund (BCF) in the current year and measures those people (aged 65+) who were still at home 91 days after left hospital and had some form of reablement service.

Performance in this area has is typically lower in the first quarter of the year, for comparison our own performance last year was 43.9% in the first quarter.

The national comparison for this indicator looks at the discharges in the 3 months between October and December only, so whilst not directly comparable due to the time of year the national average last year was 79.2% and the WNC outturn for that period was 76.2%.

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



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

During the Prevention Duty we must take reasonable steps to prevent any eligible applicant from becoming homeless, regardless of priority need status, intentionality and whether they have a local connection. This can involve assisting you to stay in your current accommodation or helping you to find a new place to live. Under this part of our duty we have prevented 114 households from becoming homeless in the first quarter of the year, this is above our target for this period.

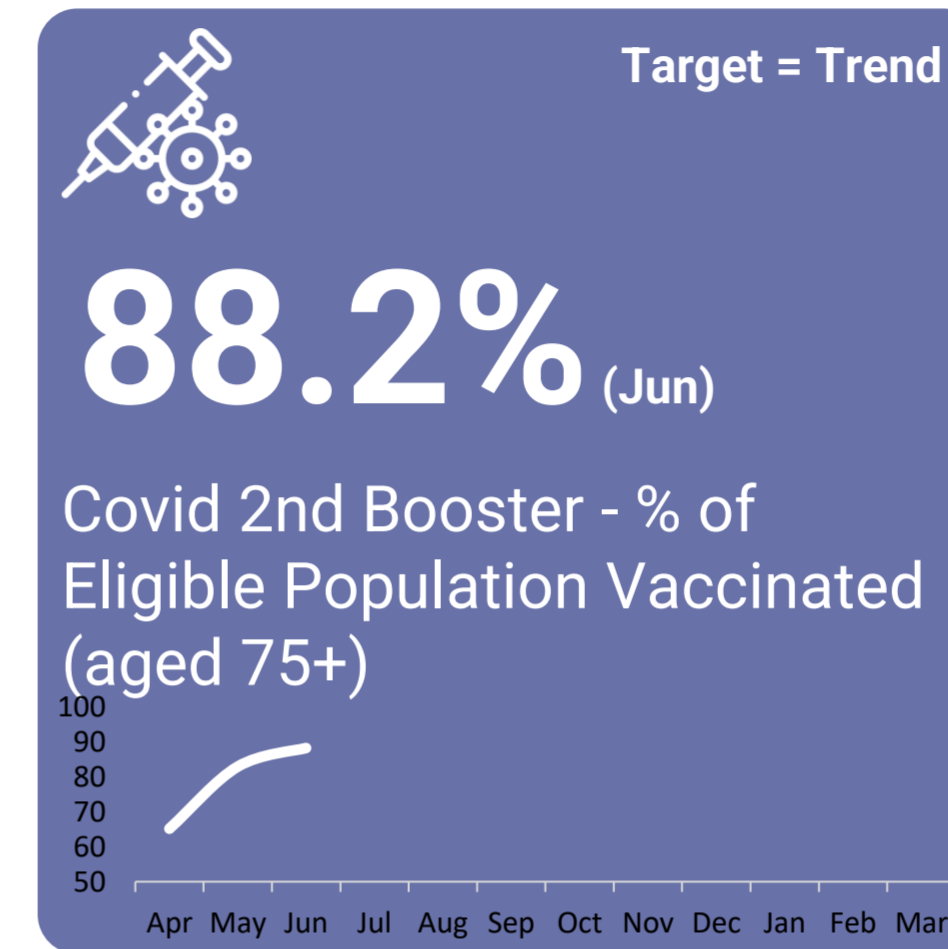
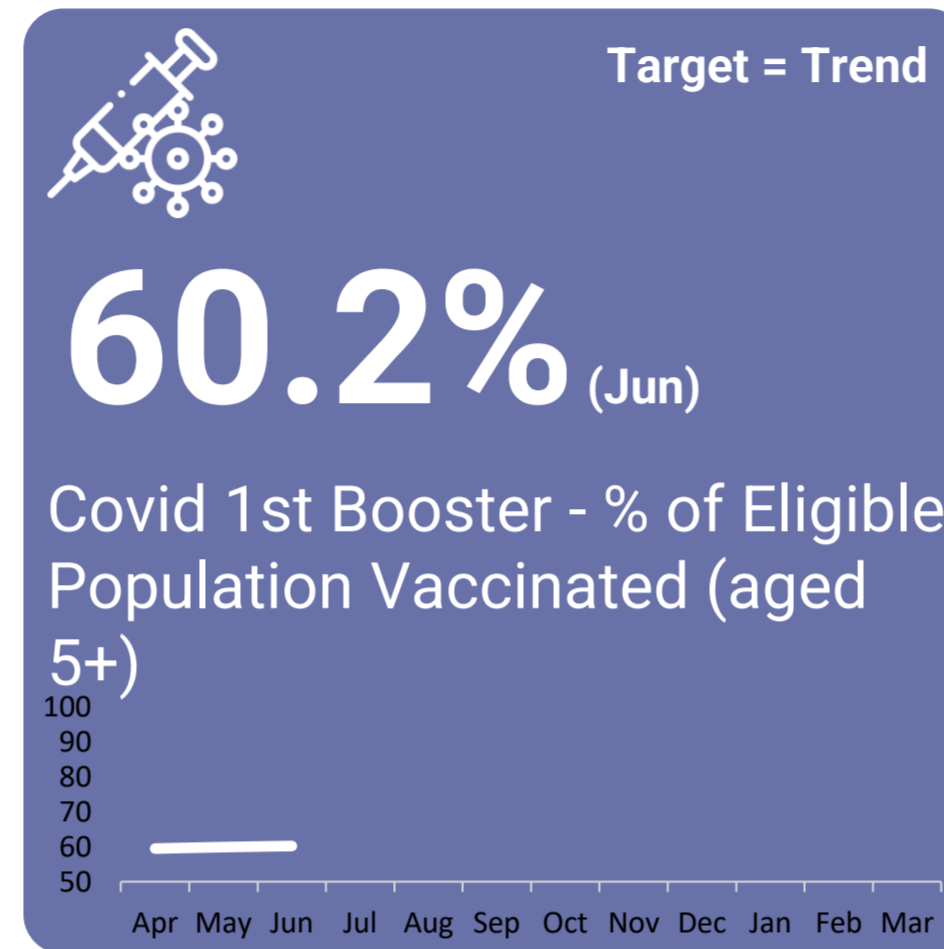
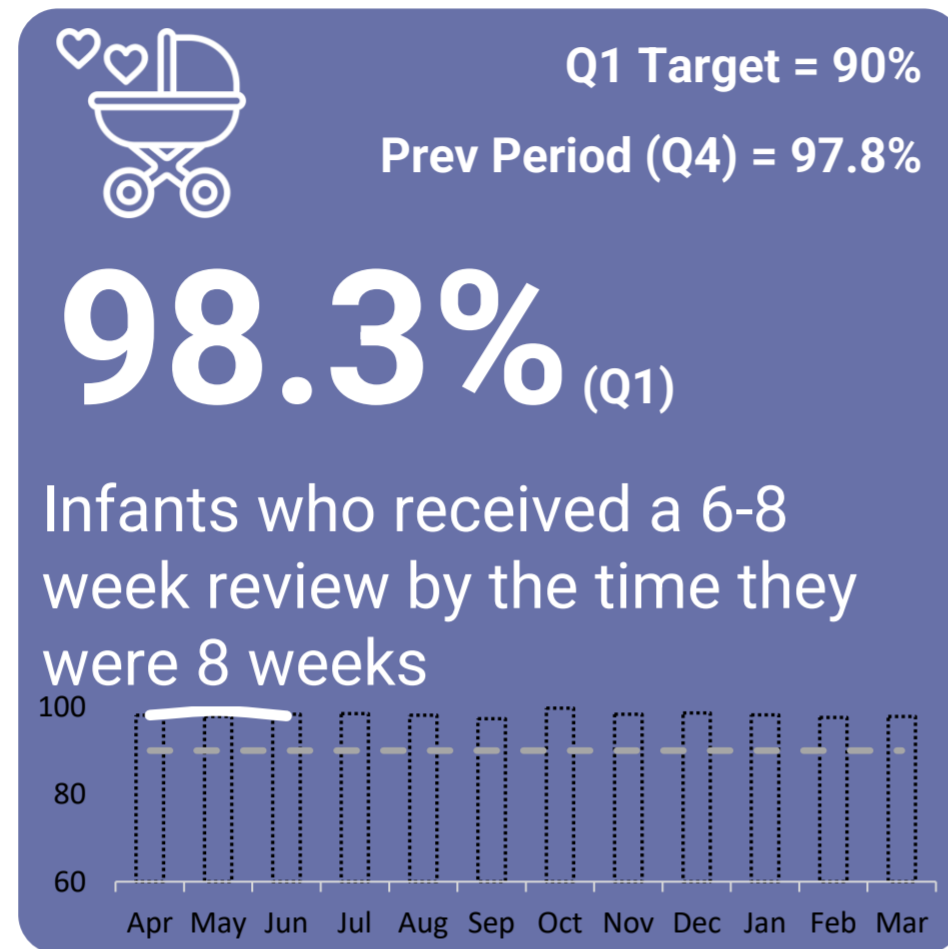
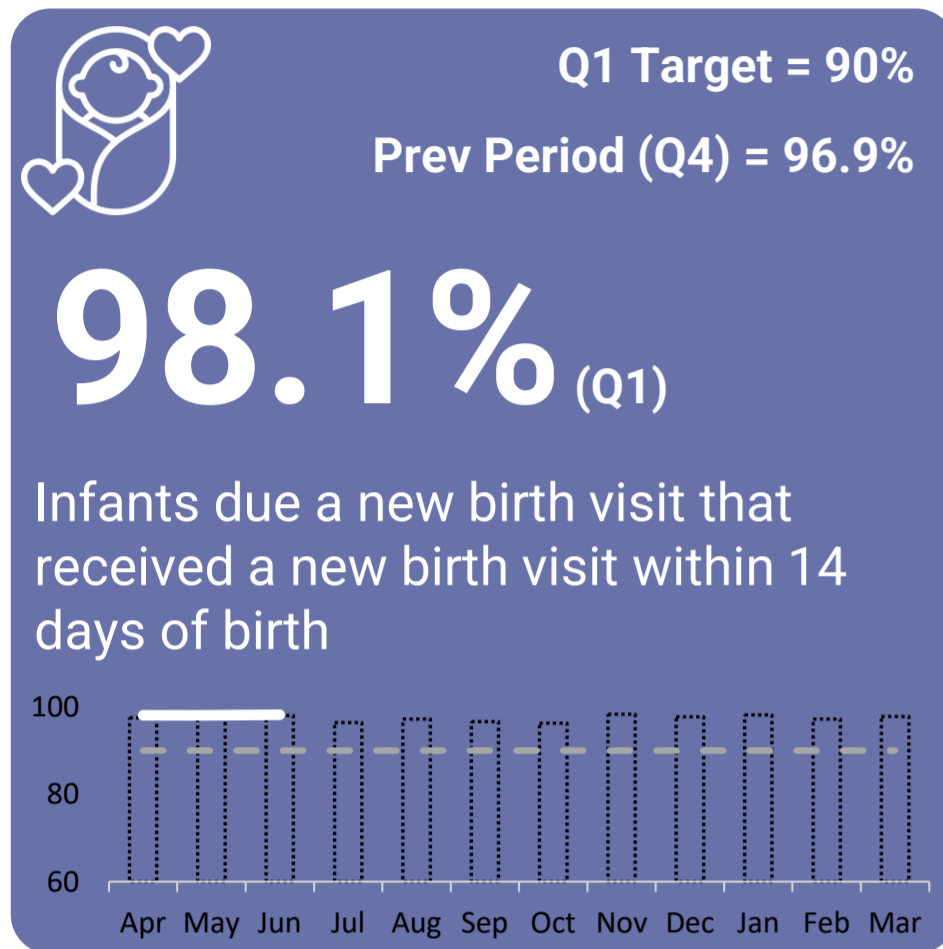
If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties we have had 124 cases where homelessness was successfully relieved in quarter 1, as with the first indicator this is above our target for this period.

Combined under the two duties we have supported 238 households across the authority area from becoming homeless in the first quarter of the current year.

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

This measure seeks to monitor the expenditure against the DFG sum that the authority has to spend in the current year, this total is £2.558m for 2022-22. the target for Q1 is a profiled target based upon the overall pot of money available.





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 the new birth visits completed within 14 days reporting at 98.1% for quarter 1, an increase from the 96.9% reported in the final quarter of 2021-22. Similarly an increase in the 8 week reviews completed, from 97.8% in quarter 4 to 98.3% in the first quarter of the current year.

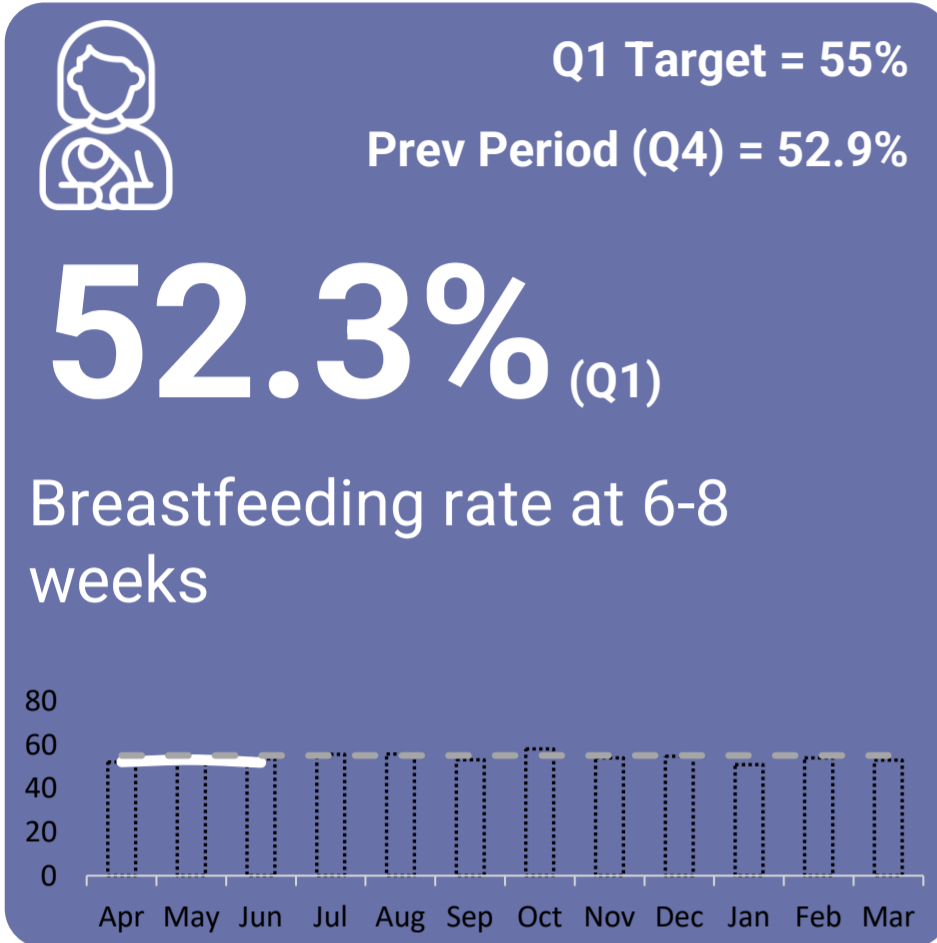
Both of these indicators perform well in comparison to national averages of 88% for 14 day visits and 80.2% for the 8 week visits and are above our local target of 90% for each indicator.

These two metrics are in place to monitor the progress of the 1<sup>st</sup> and 2<sup>nd</sup> boosters for the Covid19 vaccination programme. The 1<sup>st</sup> Booster is eligible to those who have received their 1<sup>st</sup> and 2<sup>nd</sup> doses and are aged over 5 years. The 2<sup>nd</sup> booster is eligible to those who have received their 1<sup>st</sup> booster and are aged over 75years.

The take up of the first booster is currently at 60.2% within West Northants and 88.2% for the 2<sup>nd</sup> booster (those aged 75+).

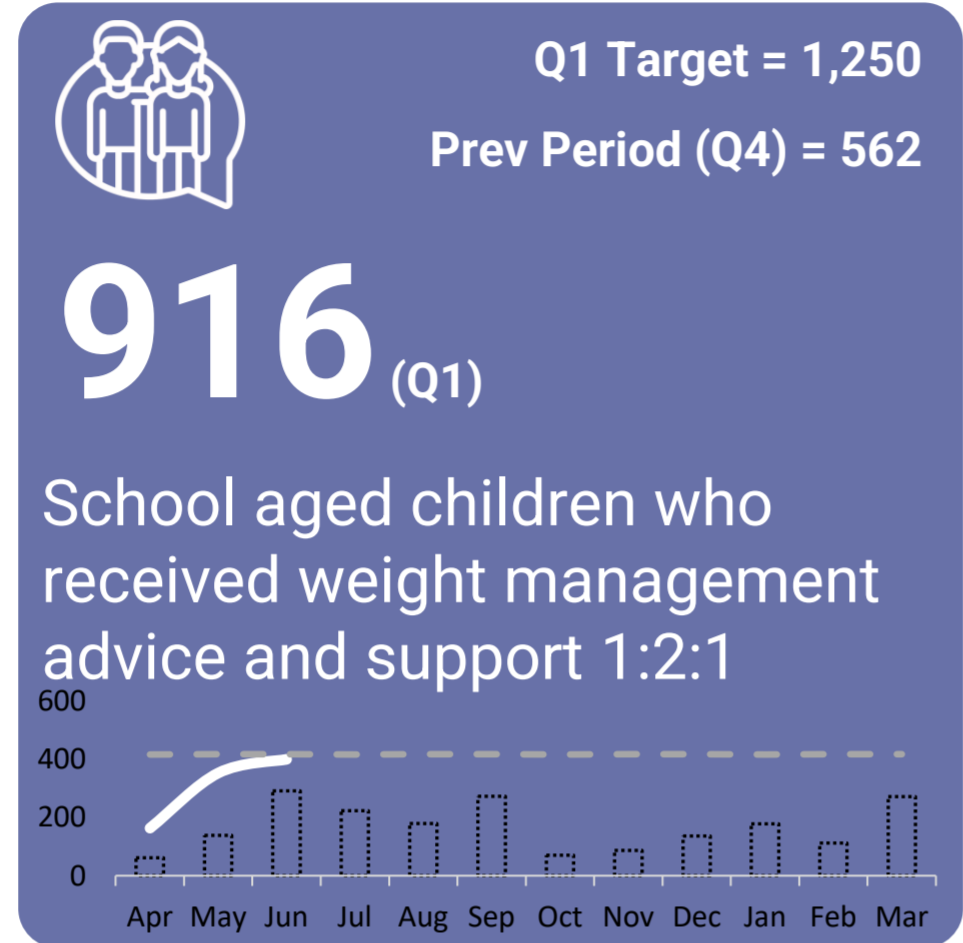
Contributory factors to the performance of both of these measures are the take-up of the 1<sup>st</sup> and 2<sup>nd</sup> doses (i.e. there cannot be more 1<sup>st</sup> boosters than there are 2<sup>nd</sup> dose take-ups) As at the end of June the overall vaccination take-up figures for West Northants for each of the vaccination stages are;

- 1<sup>st</sup> Dose – 79% with 1,455 1<sup>st</sup> doses administered in Q1 (84.5% England Ave)
- 2<sup>nd</sup> Dose – 75.4% with 4,268 2<sup>nd</sup> doses administered in Q1 (79.1% England Ave)
- 1<sup>st</sup> Booster – 60.2% with 4,930 doses administered in Q1 (62.3% England Ave)
- 2<sup>nd</sup> Booster – 88.2% with 23,533 doses administered in Q1 (76.2% England Ave)



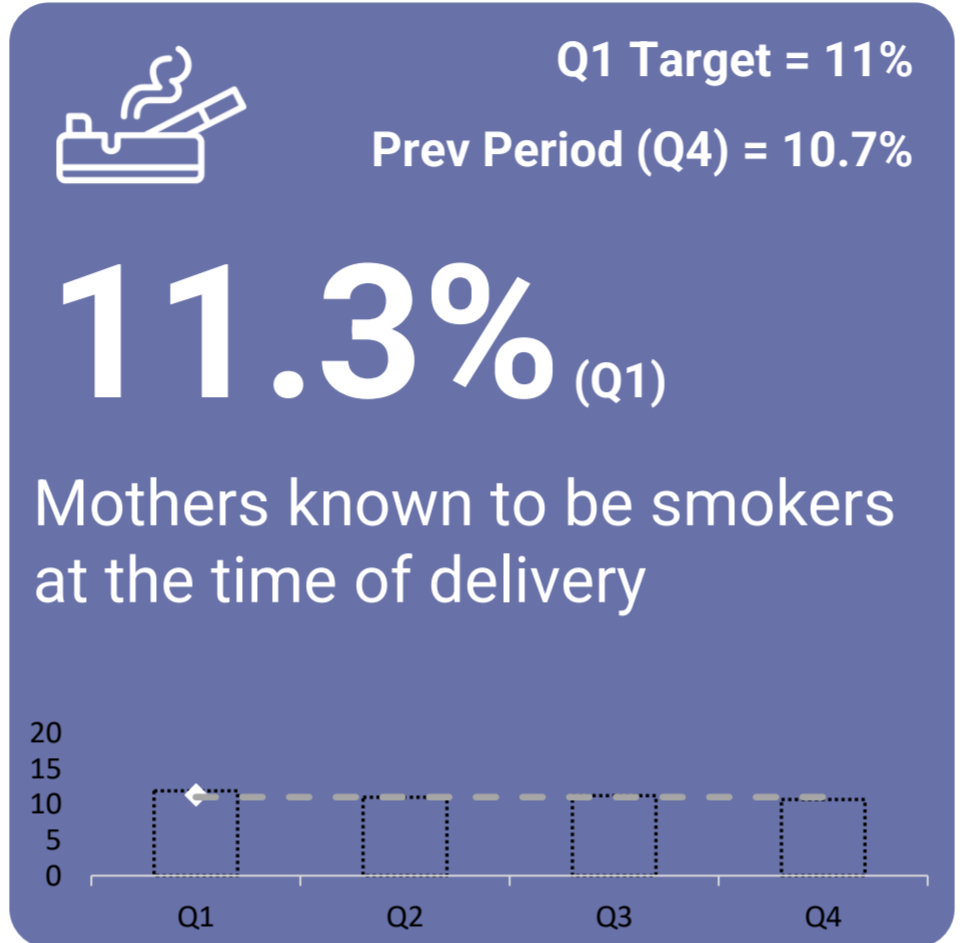
Increases in breastfeeding are expected to reduce illness in young children, have health benefits for the infant and the mother and result in cost savings to the NHS through reduced hospital admission for the treatment of infection in infants (Quigley et al 2007.) Breast milk provides the ideal nutrition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

In West Northamptonshire there were 52.3% of babies are breastfed at 6-8 weeks in the first quarter this year, a similar level to the previous period (52.9%). The performance of this measure has been relatively consistent over the past year (52-57%), this compares favourable with the latest national average of 47.6%.



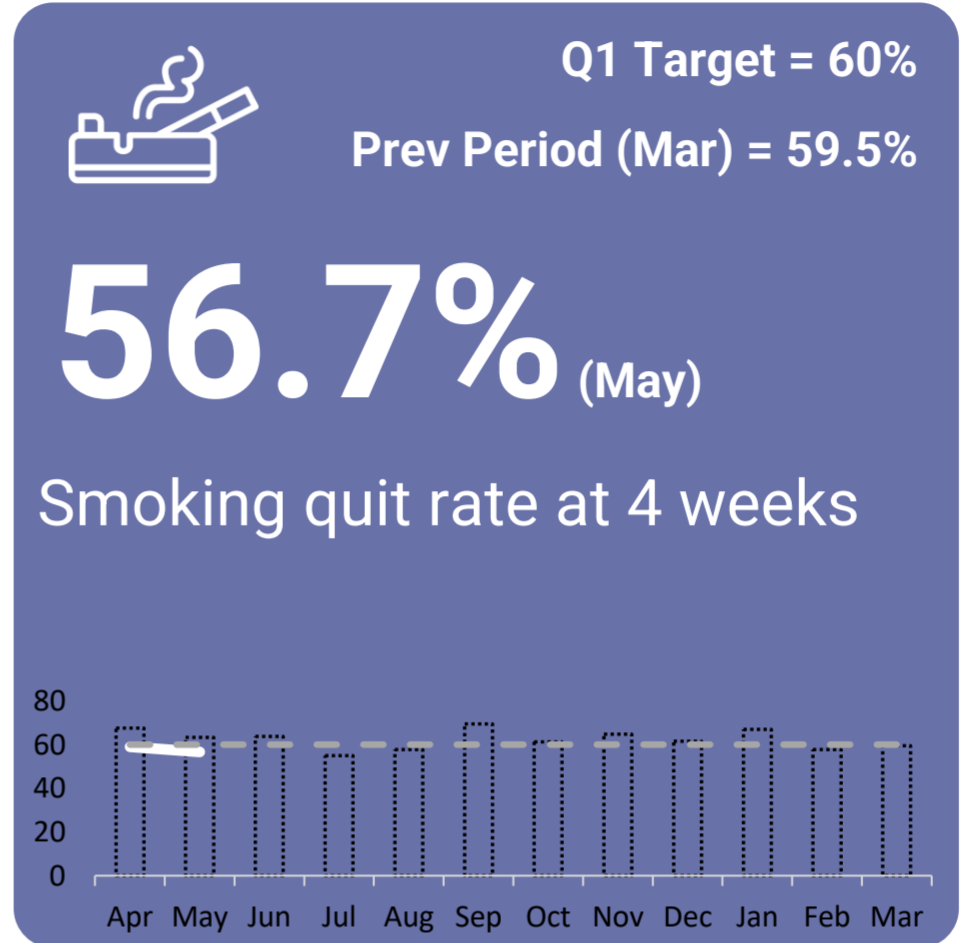
Though not part of the Public Health statutory services, this measure looks at the support that is provided to school age children with weight management advice and support, this is delivered through the Health Child Programme – a series of public health interventions for children and families from birth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

This quarter the service has supported 916 school aged children through this service offer which is an improvement on the 562 children supported in the previous quarter and also an increase in comparison with the same period last year when 491 children were supported.



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 11.3% of mothers are known to be smokers at the time of birth, this is 0.6% higher than the number in the previous quarter and compares with a latest (2020-21) regional average of 11.4% and England average of 9.6%.

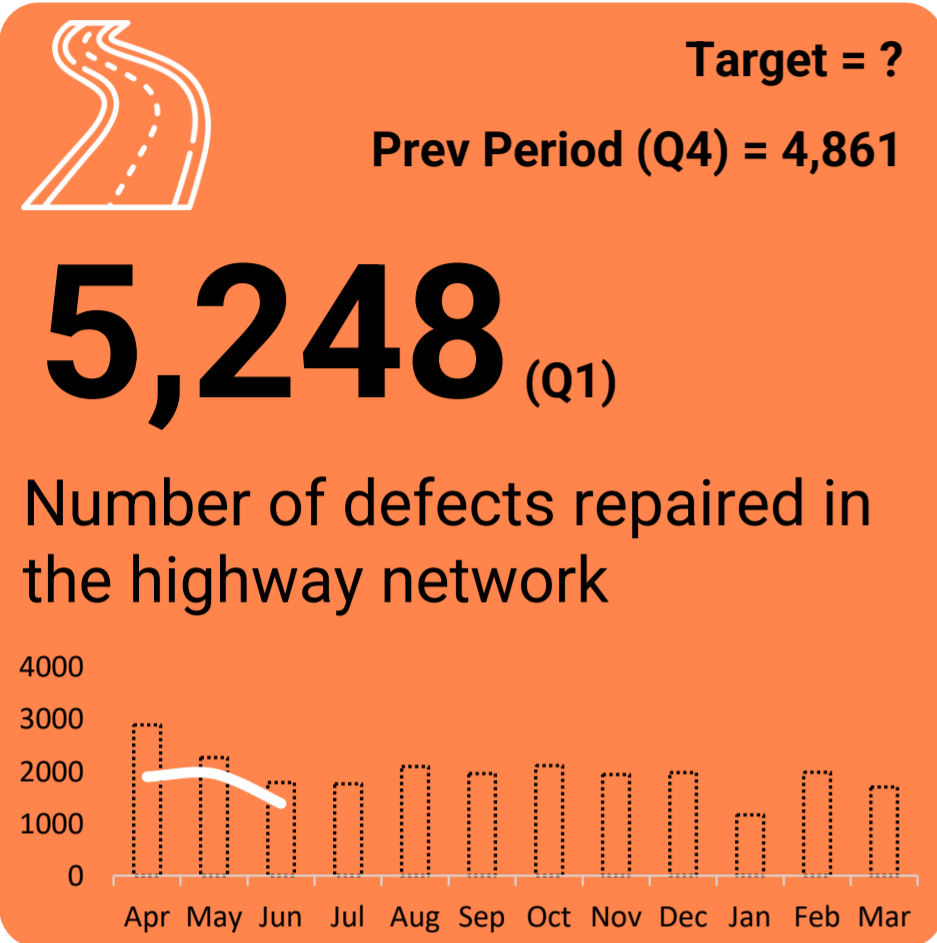


Our local performance data shows that 56.7% of clients who set a quit date have successfully quit at 4 weeks in May of the current year. Looking back over the previous 12 months this is one of the lower performing months of the past 12 months that have seen a high of 69.5% and a low of 55%.

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.

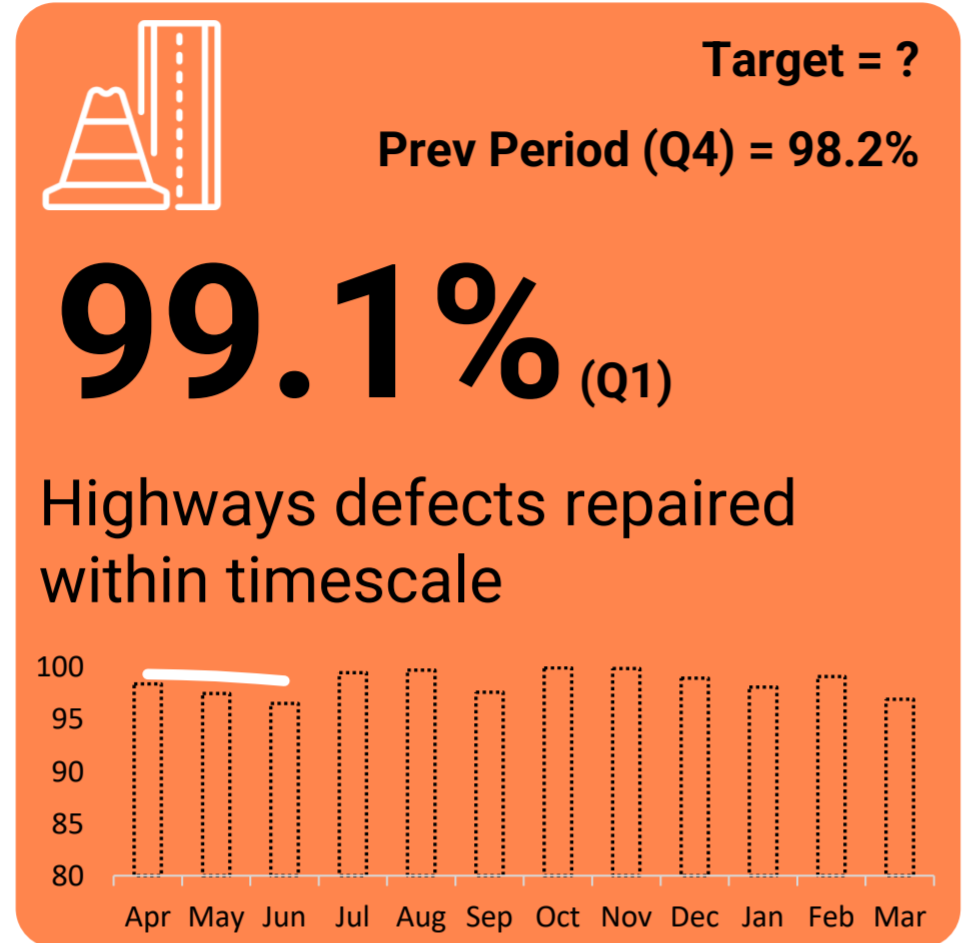
# Priority 3 – Connected Communities

## Transport & Connectivity



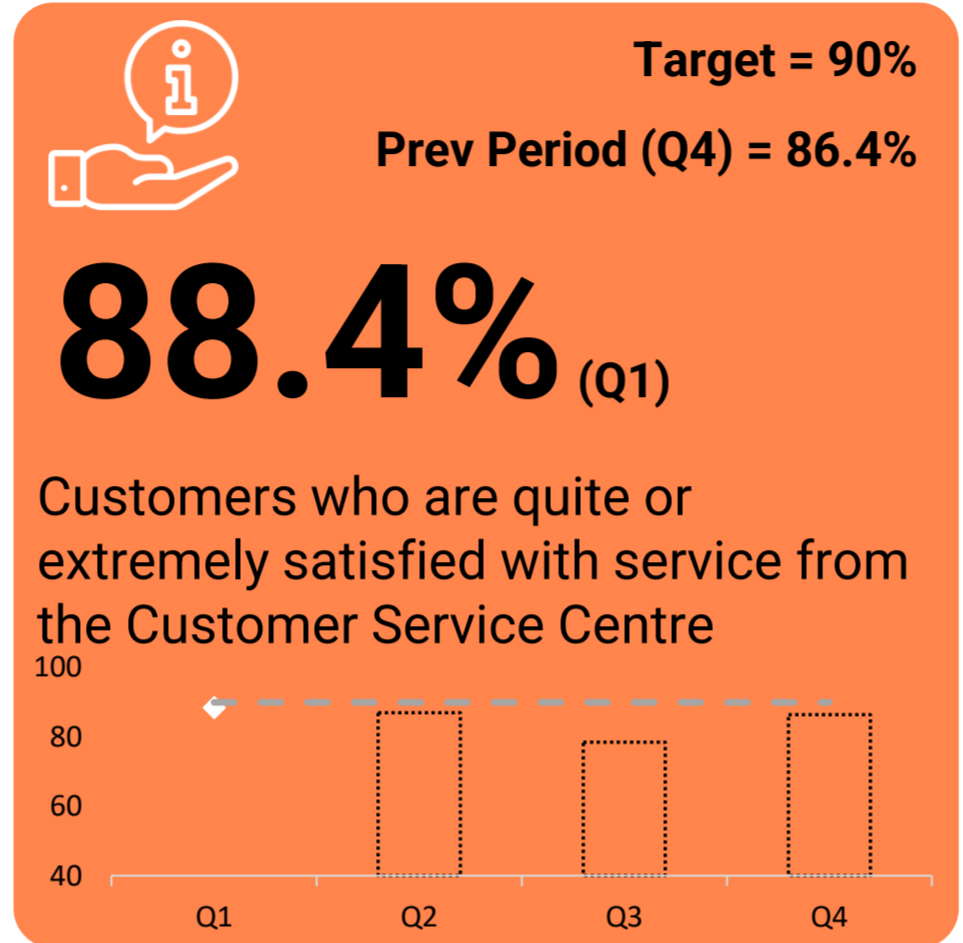
Repairs to the highways network are always needed, nationally there is a backlog of outstanding repairs with increasing traffic volume and changeable weather conditions, of which both contribute to the deterioration of the road network.

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 1 was 5,248, an increase from the 4,861 repairs undertaken in the final quarter of last year.



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.

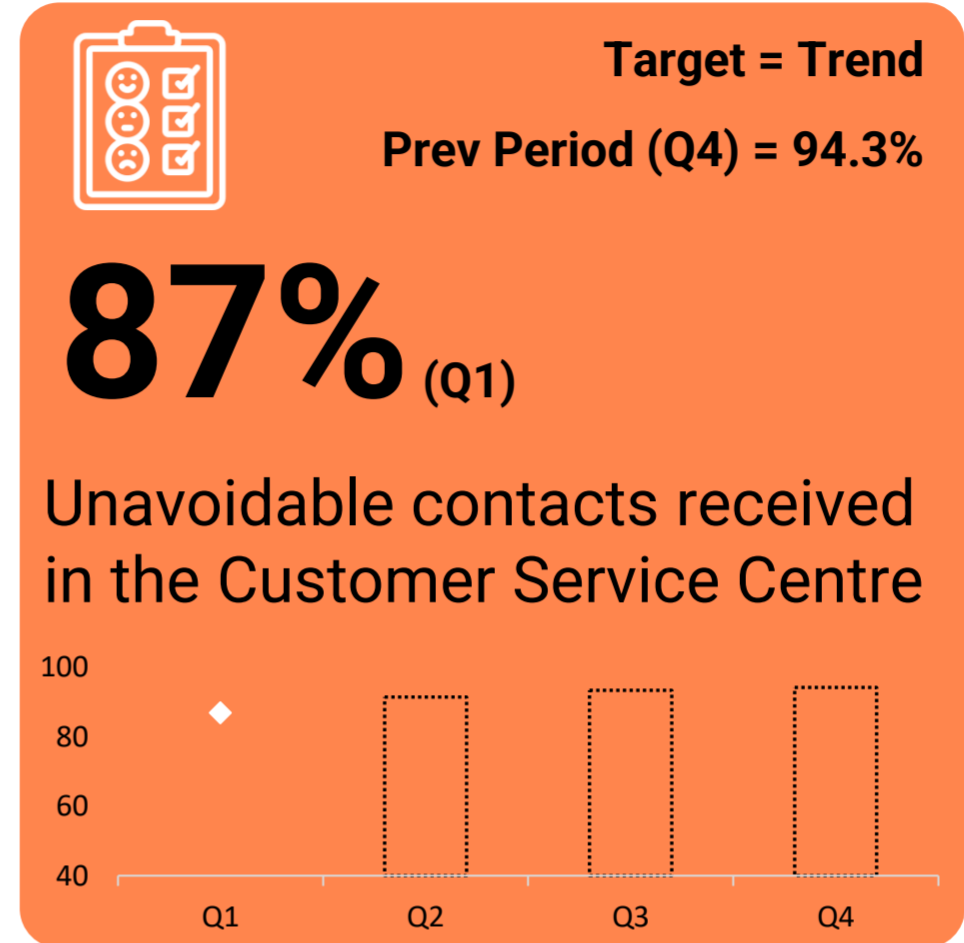
Of those reported repairs that have been completed this quarter 99.1% of those have been repaired within the required timescale, whilst this is an increase from the position of 98.2% in the last quarter of 2021-22. This remains a high performing metric.



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, therefore no comparison is yet possible to previous years.

The final quarter of the year has resulted in a small increase in the satisfaction level in the Customer Service Centre – up 2% to 88.4% when compared to the previous quarter.

In total 561 customers took part (Q4 was 1,261) in the survey and of those asked 88.4% of those were either quite or extremely satisfied with the overall service.



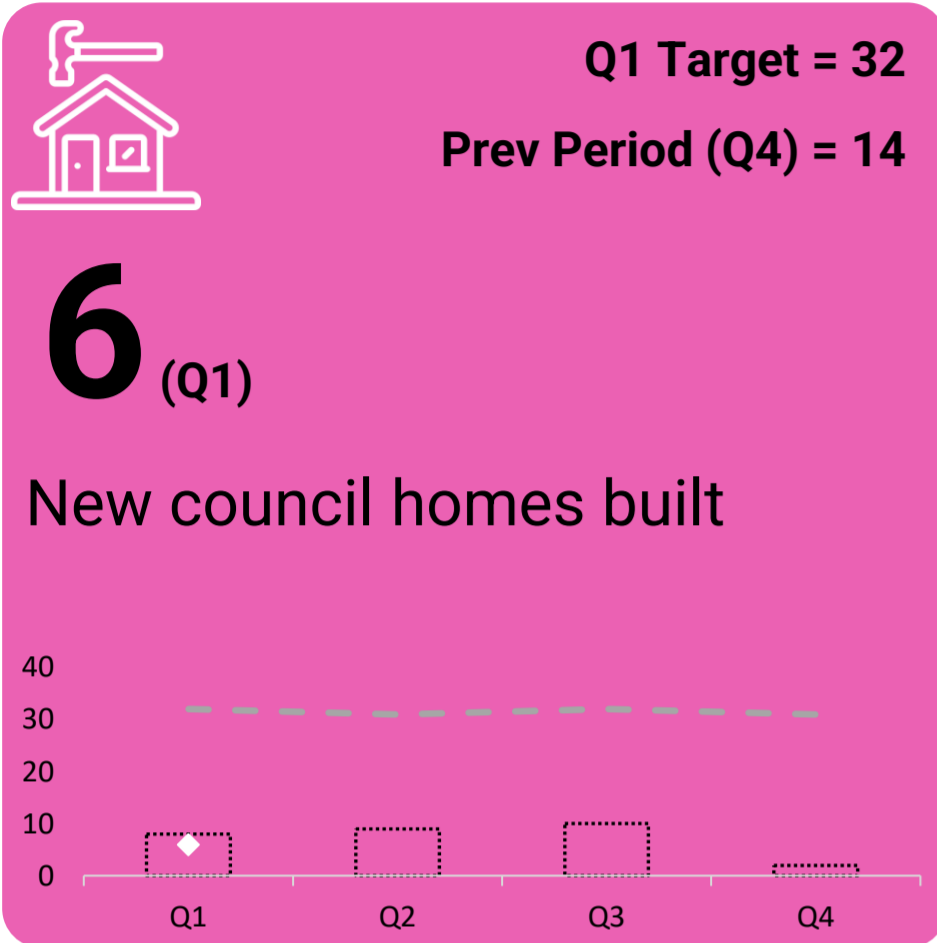
This is a new indicator being reported within the Customer Service Centre from Q2 last year and shows the percentage of unavoidable contacts received, essentially first time that contact has been made with the council. The remaining proportion are repeat contacts, for example following-up on a previous request made to the council.

This measure is a trend based measure and we'd like to see that the vast majority of calls into the Customer Service Centre are unavoidable.

The current period shows 87% of unavoidable contacts in quarter 1, this is a decrease from the 94.3% reported in the final quarter of last year.

# Priority 4 – Thriving Villages & Towns

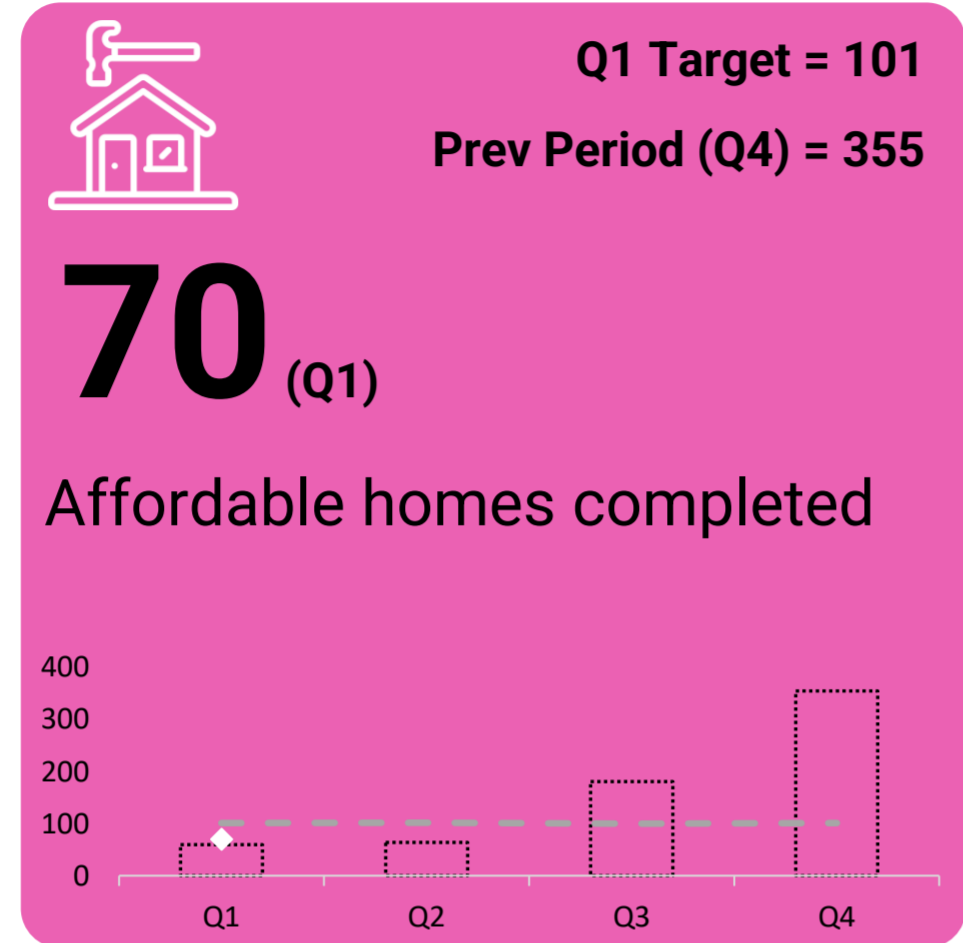
## Place Shaping & Homes



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

The most recent quarter has seen 6 council homes completed a decrease from the 14 completed in the previous quarter and taking the completions since the inception of West Northamptonshire Council to 47 homes.

In addition to council homes we have also seen 70 affordable homes completed in the quarter and a year to date figure of 730 affordable homes completed since the 1<sup>st</sup> April 2021.



This measure monitors the relationship between recommendations that officers make on planning applications versus the decisions that the committee make on those applications. This is a trend based measure and not appropriate to have a target in place.

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

### Supporting the Local Visitor Economy

The Economy Team continue to support the Visitor Company and work with partners to promote local attractions, events and reasons to enjoy everything West Northamptonshire has to offer.


This included a highly effective marketing campaign for English Tourism Week (18-27 May) in partnership with the Communications Team. The celebration of attractions and reasons to love West Northants included content across all of our social media platforms and the creation of a WNC TikTok to target all audiences and utilise popular mediums for engagement. It may have been English Tourism Week, but this was a innovative showcase of West Northamptonshire to the world.

Ongoing plans are taking place to prepare for Heritage Open Days in September 2022, with a variety of businesses and attractions already signed up to take part, delivering events, tours and more. All of these free activities are publicised on the WNC website and will be built on each year, as the Economy Team celebrates heritage and culture in West Northamptonshire.

The Economy team have been working on an exciting new “Explore West Northants” App, funded by the Welcome Back Fund, the App has been developed to showcase local businesses, attractions, events, walking paths and more. It will be a long-term tool to promote everything West Northants has to offer and allow residents and visitors to explore the wide variety of things to see, do and enjoy. The Economy Team are working closely with partners to promote Explore West Northants to businesses, so that it can be launched later in the year with a full spectrum of the great things to discover in this area.

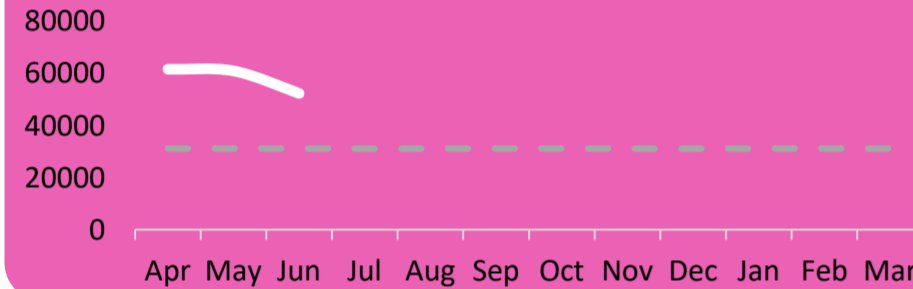
# Priority 4 – Thriving Villages & Towns

## Place Shaping & Homes

 Q1 Target = 125,000  
Prev Period (Q4) = ?

**174,893** (Q1)

Visitors to Libraries



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

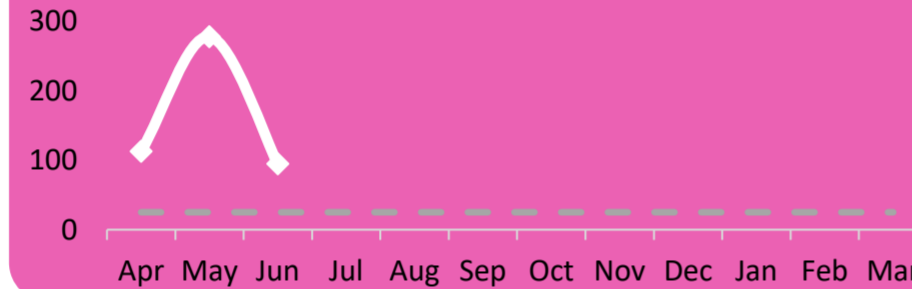
The first quarter of the year has resulted in nearly 175,000 visitors which is above the quarterly target of 125,000 (based upon an annual aspiration for 0.5million visitors this year).

Visitors were highest in April and May, both around 61,000 visitors, June had a reduction to 52,000 visitors primarily due to one of our libraries being closed for 3 weeks during that period for building work and across all libraries the impact of the additional bank holiday.

 Q1 Target = 75  
Prev Period = NEW

**486** (Q1)

People resettled



West Northamptonshire Council have been supporting people from the Ukraine and Afghan countries via hotel accommodation and also placing in households who are able to support. here have been 486 people resettled in the first quarter of the current year, and so far to date a total of 729 have been supported with wrap around care.

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

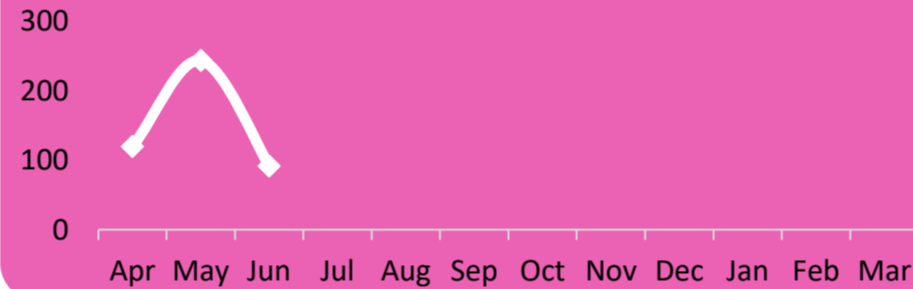
- Assessing the host properties
- Carrying out Disclosure and Barring Service (DBS) checks on hosts – enhanced checks will be required for homes which will be hosting children or vulnerable adults
- Providing immediate financial assistance, potentially until access to benefits and work entitlement is arranged
- Continuing to support the household over the first 12 months and help with access to services and integration into UK systems and processes

In addition to providing accommodation we are also providing ongoing wrap-around support 443 Ukrainians across West Northants and 275 Afghans currently placed in bridging accommodation since these two schemes commenced.

 Prev Period = NEW

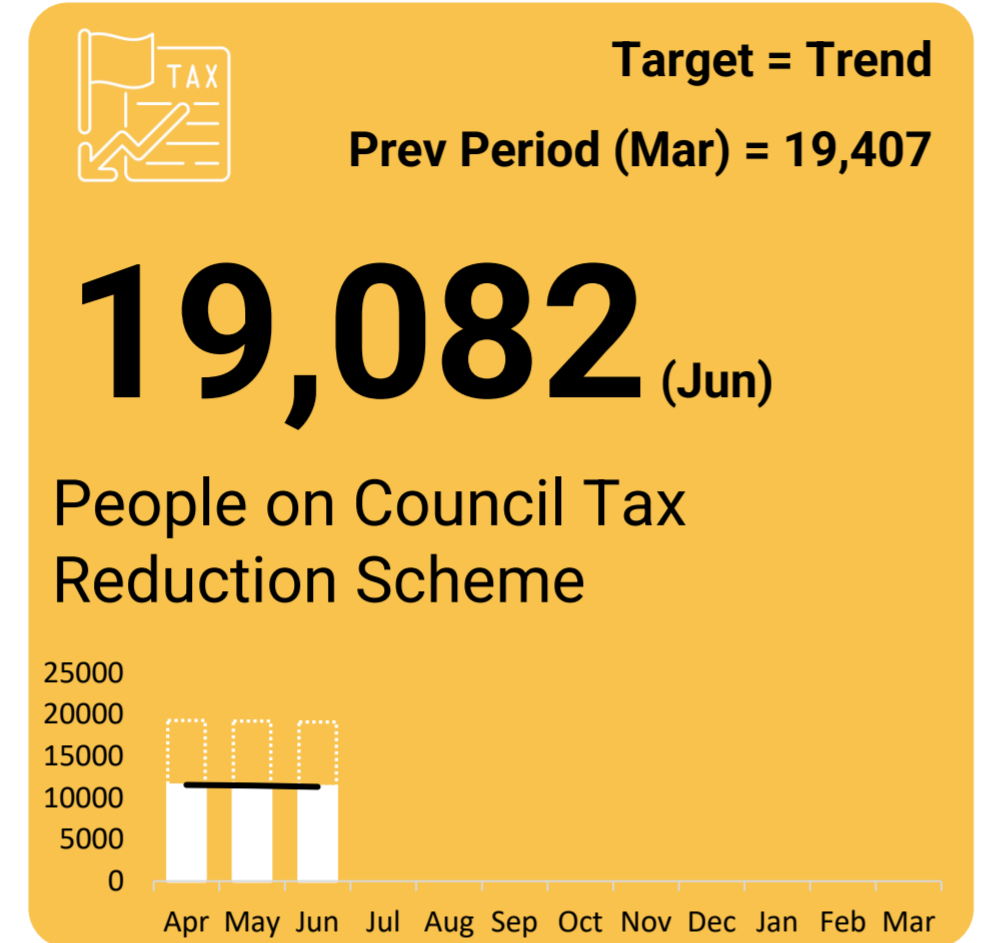
**729** (Total to Jun'22)

People supported with wrap around care





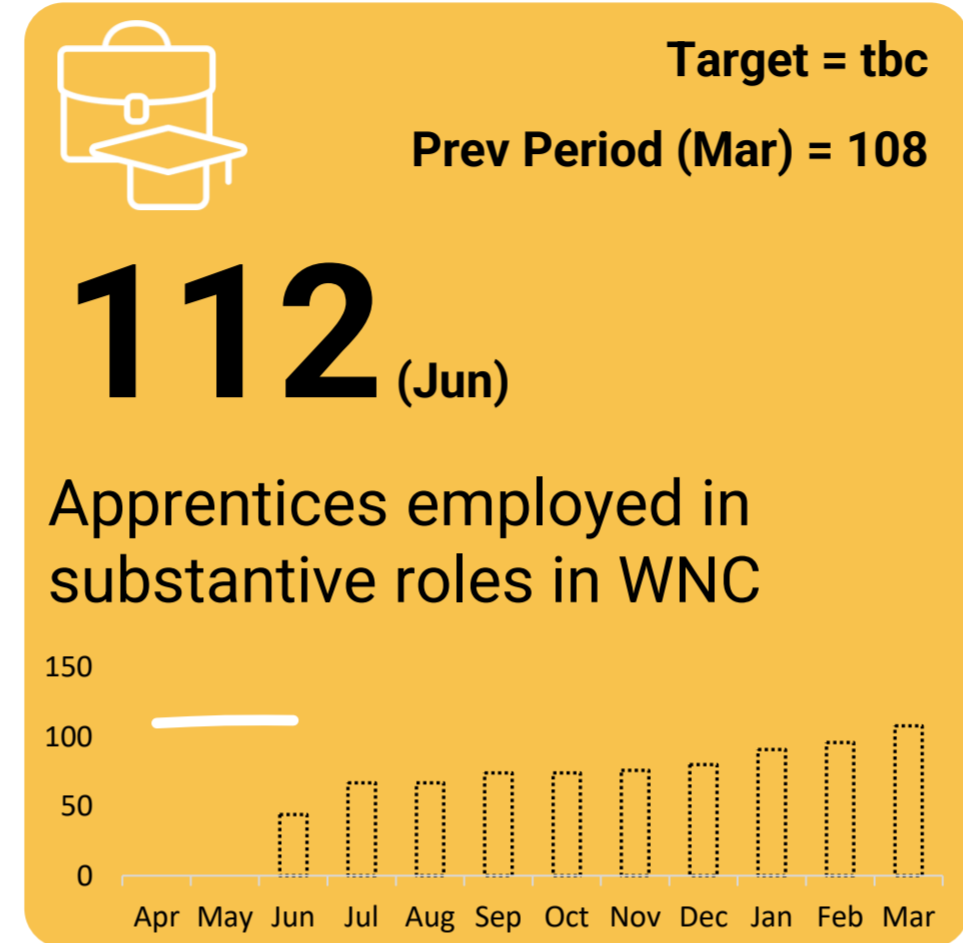
April saw exhibition changeover in the art gallery and temporary exhibition gallery with the Valhalla – Life and Death in Viking Britain and British Wildlife Photographer of the Year finishing. Both saw strong visitor numbers with 22,000 visitors to Valhalla and 18,500 to British Wildlife Photographer of the Year. Two new exhibitions opened Japan – A Floating Word in Print, a captivating display of Japanese prints from the Edo and Meiji masters wood block prints, and May The Toys Be With You, an exhibition of the UK’s finest collection of vintage Star Wars toys and original cinema posters from 1977 – 1985. Both have been very popular with over 11,000 visitors to May the Toys Be With You in its opening month.



**Chart Key:** Working Age (solid bar), Pensioners (dotted bar)

Each Local Authority is required to agree a Council Tax Reduction Scheme each year. The scheme applies only to working age claimants as the government provides a prescribed scheme for those of pension age. As the scheme is a local one there is a financial impact to the authority and moving forward, we plan to report on the number of both working age and pension claims to enable us to forecast any possible impact.

As of 30 June 2022 the number of LCTRS working age claimants was 11,316 which is a slight decrease from 11,605 at the end of 21-22. There are currently 7,766 pensioner claims and again this figure has reduced from the end of 21-22. The reductions may be due in part to the peak in caseload figures we saw during the pandemic as we now move out of Covid.



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 June West Northamptonshire Council had 112 apprentices employed in substantive roles, this is up from 108 at the end of March.

In addition to this there are 1,460 people, as of April 2022, on an apprenticeship across the West Northants area.

### Supporting West Northamptonshire Businesses

Supporting local employers, as well as attracting new ones into the area, is a high priority for the Economy Team. Not only does the Team connect businesses of all sizes and scale to support, funding, expert advice, training and recruitment (from internal and external services), but they work with them for as long as the business needs. These services aren't one off's, the Team build long-lasting relationships with the local businesses to help them throughout their growth journey, overcoming challenges and realising opportunities.

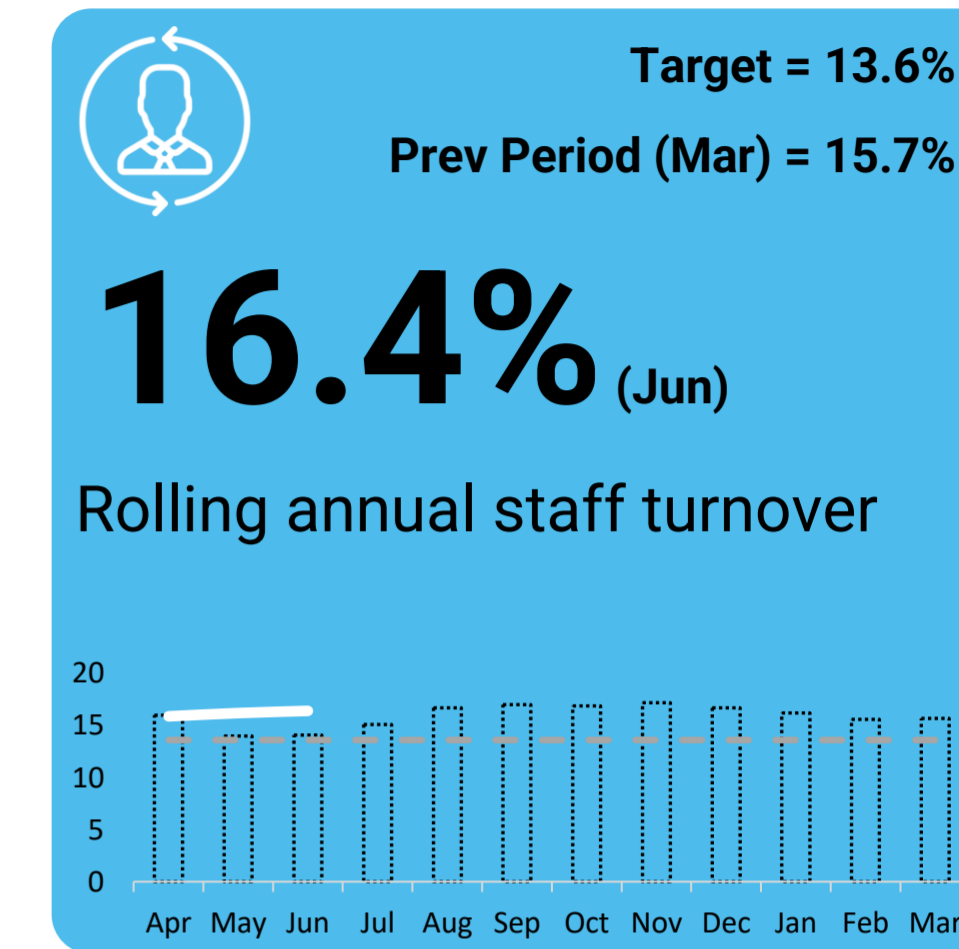
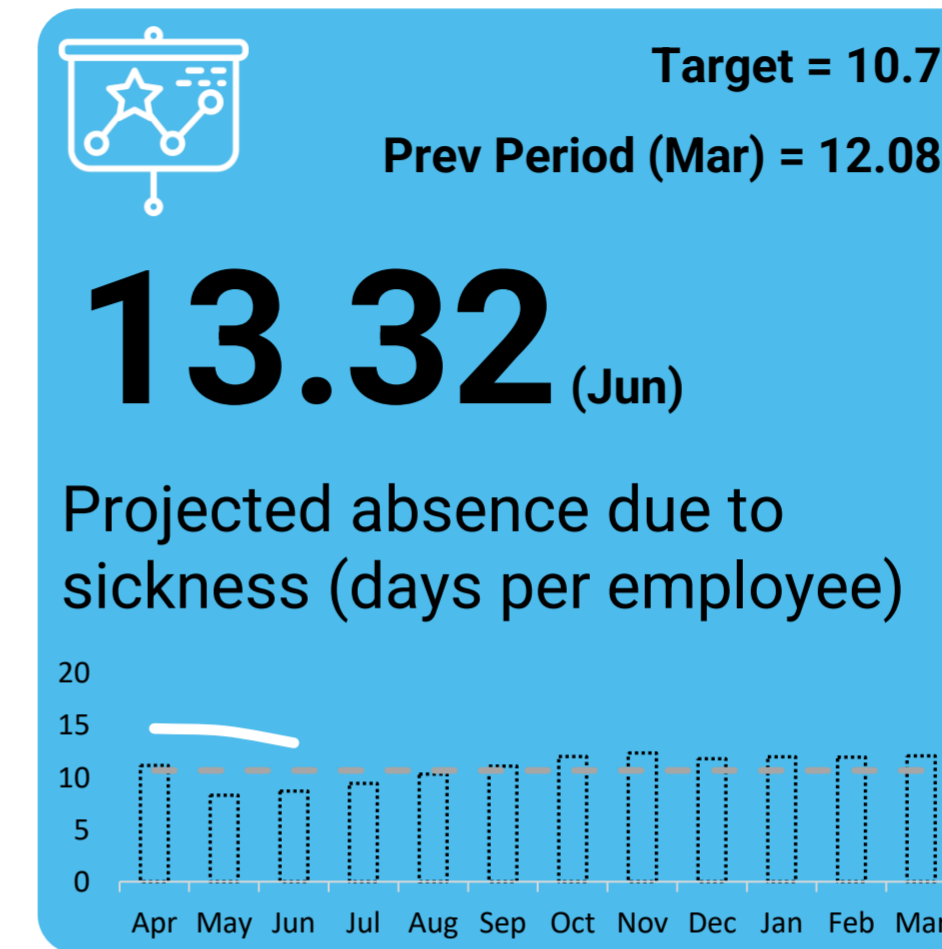
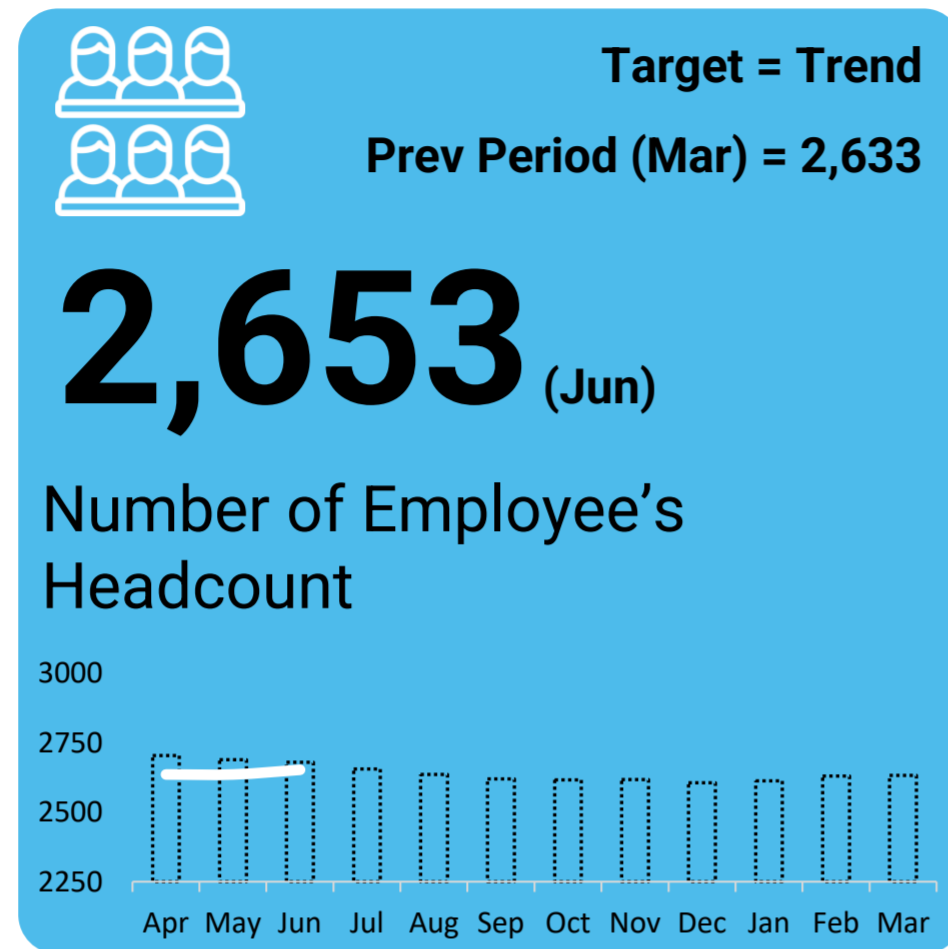
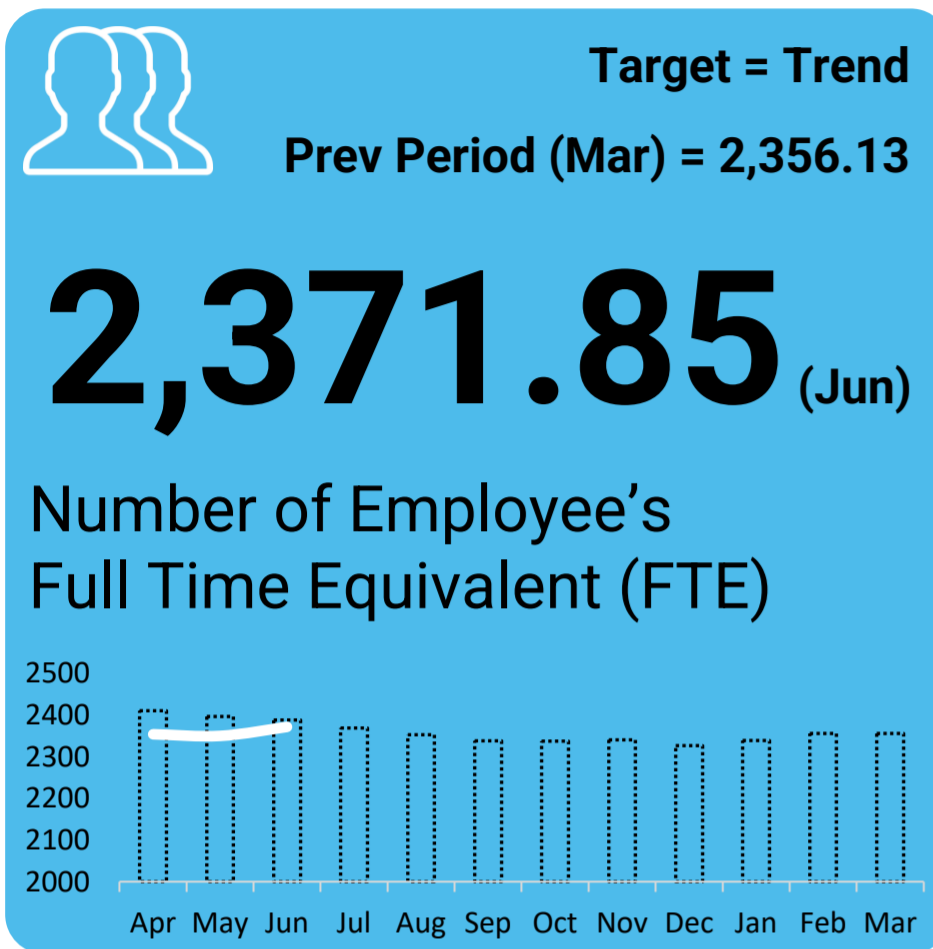
A recent initiative the Economy supported, was the two WNC procurement events to inform local businesses how they can win contracts and work with West Northamptonshire Council, to demystify the process and inform them of opportunities. The events were highly successful and not only helped employers, but showcased West Northamptonshire Council as "Open for Business".

The Economy team's social media accounts and monthly business e-newsletter continues to grow in reach, posting content out which is seen by thousands, of latest news, local initiatives and opportunities, events, information and more. There has been a lot of activity recently around the new category which the Economy Team has sponsored in the Northamptonshire Business Awards 2022 – West Northamptonshire Business of the Year. These awards showcase the best of the County and it is expected that local employers will secure many of these awards, with many local finalists being recognised for their quality businesses. The finalists for these awards will be announced in September, with the winners being announced in early November.

### WNC Employment Support Activities

The Economy Team continue to support local employment, working with residents and employers to ensure local vacancies are filled with local people.

The monthly employment e-newsletter, promoting events, vacancies, training and more continues to grow its database and provide instant access to beneficial information. The Economy Team regularly promote the combined offer of the 25+ partners working in collaboration with them to deliver free, accessible and innovative employment support across West Northamptonshire. The Team regularly liaise with recruiting employers within the area to ensure their vacancies are highlighted to the local labour market, benefiting the local economy and the community.



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 2,653 employee's at the end of June 2022, an increase of 20 when compared to the position reported at the end of March (2,633), there is a similar trend in the number of FTEs with an increase to 2,371.85 at the end of March 2022.

Due to the unitary transition and there are no trends available prior to the 1<sup>st</sup> April 2021 this year specifically for West Northamptonshire, this information is now available and we are able to compare those levels showing this quarter with that of 2021, this shows that the headcount and the FTE has reduced from the same point last year (2653 & 2388.49).

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.

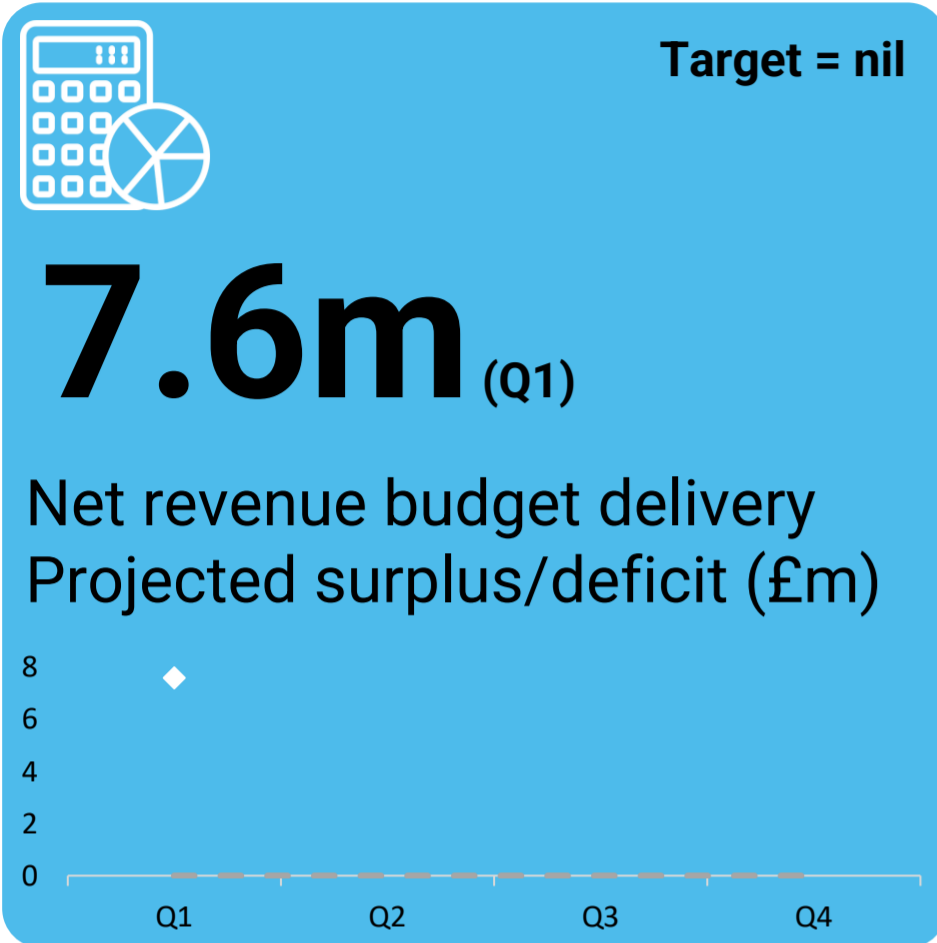
Current sickness absence from work continue to be impacted by Covid-19 which will be directly impacting ability to attend work in parts of the organisation, typically those front line services. But also the current working arrangements with office based staff continuing to work from home for at least 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 in the first quarter of this year (2.51 days per employee) is similar to the same period last year (2.24). Currently we are projecting that sickness per employee for the full year will be 13.32 days, should this occur it will be an increase of 1.24days per employee when compared to last years outturn.

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

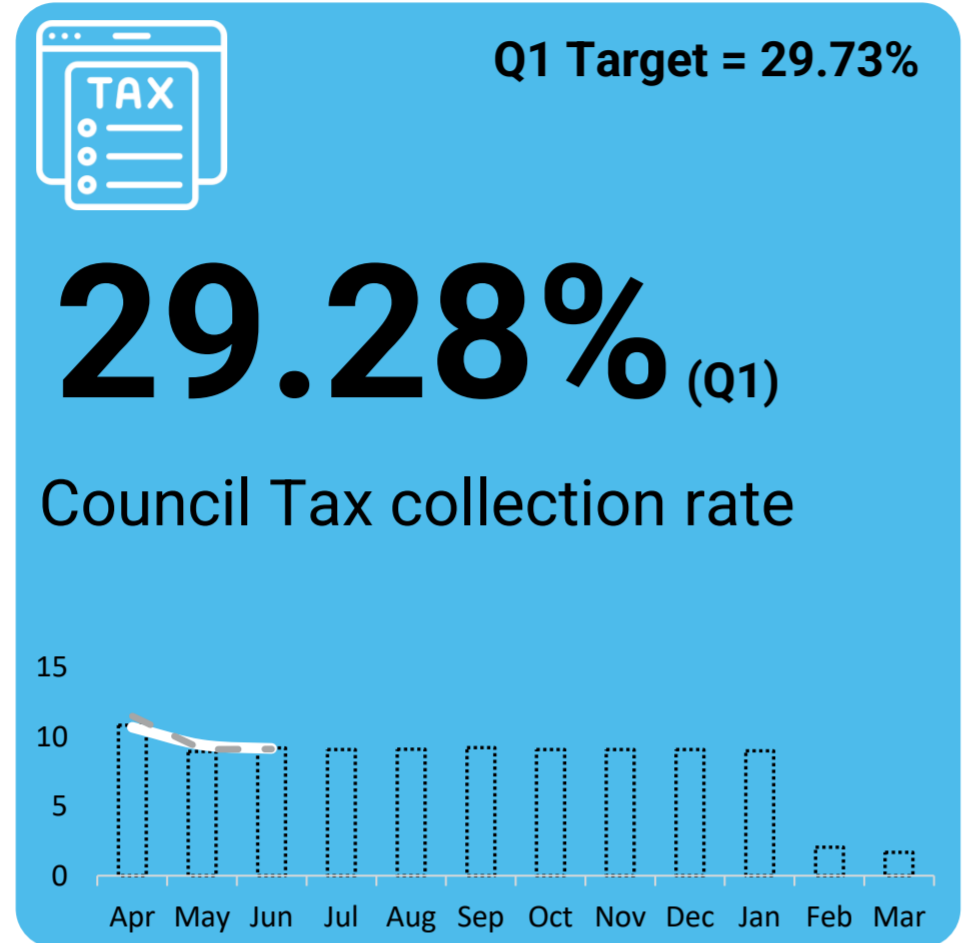
The annual staff turnover level typically fluctuates between 14% and 18%. The Majority of this turnover is voluntary turnover, part of a normal flow of staff in and out of the organisation.

The latest figures show that in the past 12 months there has been a turnover figure of 16.4%, an increase of 0.7% from the position at the end of March.



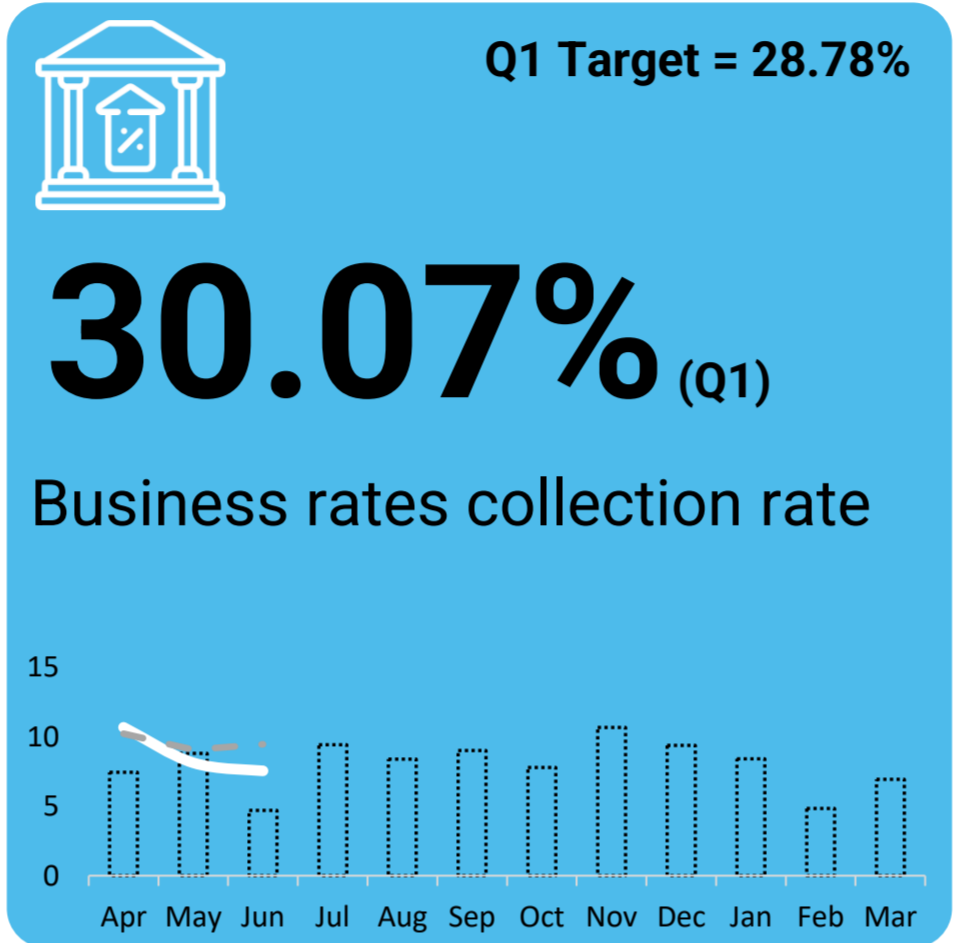
The forecast outturn position for 2022-23 quarter one is an overspend of £7.6m.

Full details of the current position on the councils budget can be found in the Revenue Monitoring report, this outlines the main reasons for the pressures and how the council is going about addressing the gap. The Q1 revenue monitoring report is being considered at the same Cabinet meeting as this report on the 23<sup>rd</sup> September 2022.



Performance continues to be good with a collection rate of 29.28% against a target of 29.73%.

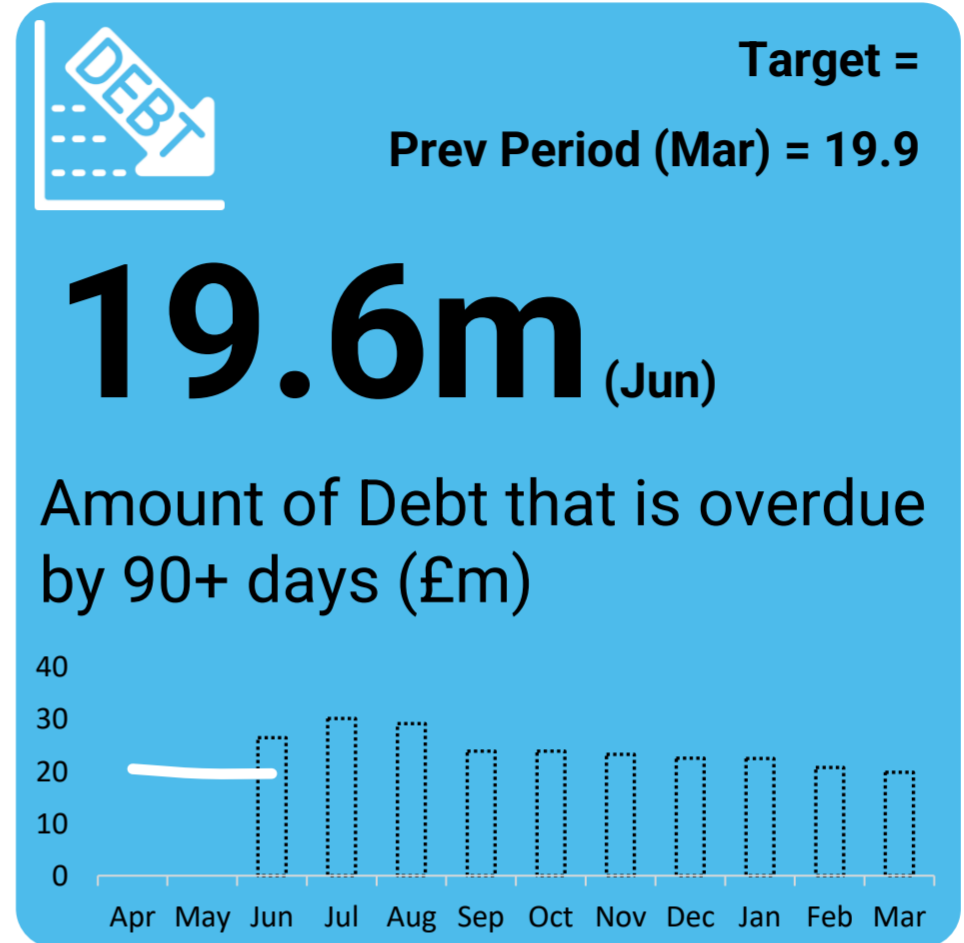
Whilst this is slightly under target, we continue to take a pro-active approach to collection and are working with the Magistrates Courts to increase the recovery action we are able to take post Covid.



The profiled collection target for the end of quarter one 2022-2023 is 28.78%.

As at the end of June the collection rate is 30.07% which is 1.29% above target.

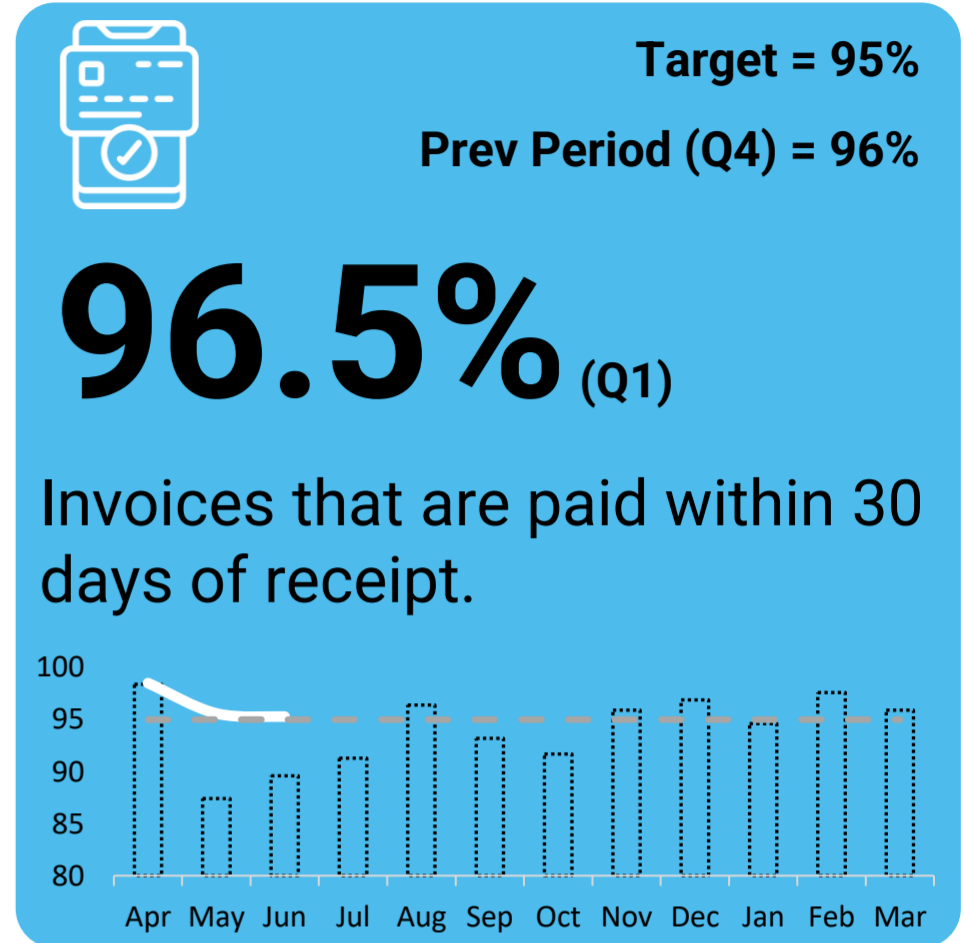
This equates to £2.4m in monetary terms. This is an excellent performance and the team have consistently performed above target for all of quarter one.



There has been a reduction in the aged debt (90+ days) over the past year with the latest performance showing that £19.6m of debt owed to the authority is overdue by at least 90 days. This is a reduction from £19.9m reported at the end of last quarter.

This continues the positive trajectory in the management of the councils aged debt since the Unitary transition, which has reduced by over £10m since that time.

To provide context against previous year, end the end of June 2021 the aged debt outstanding stood at £26.5m, resulting in an improvement in the position of £6.9m in the past 12 months.



5,999 of the 6,214 invoices paid during Q1 were processed within 30 days resulting in an outturn of 96.5% for the quarter, this is above the target of 95%

The performance this quarter compares favourable to the same period last year in which 91.7% of invoices were paid within 30 days of receipt.

Performance has generally improved since the turn of the year as staff are now more used to a new system in which to raise Purchase Orders and pay invoices. This is evident with 5 of the 6 months this calendar year exceeding target.

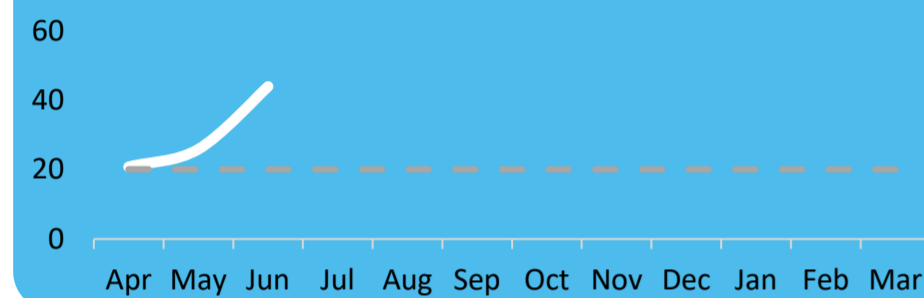




Target = 20 days

## 28.23<sub>(Q1)</sub>

Housing Benefit: Average days to determine a new application



The average time taken to assess new claims for Housing Benefit for the first quarter on 2022-2023 is 28.23 days against a target of 20 days.

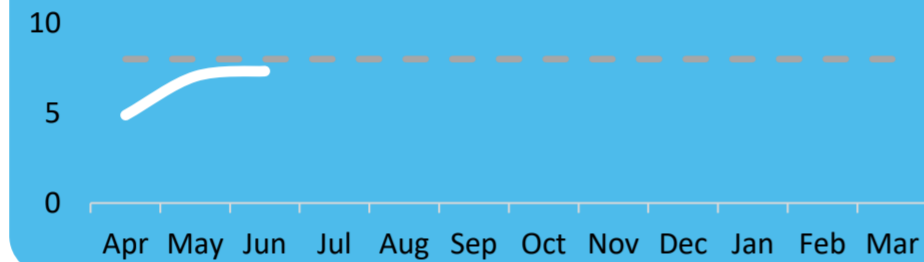
Performance is above target, and this is due in part to a systems issue that has been discovered in one of the legacy areas. We continue to work towards improving this indicator.



Target = 8 days

## 6.38<sub>(Q1)</sub>

Housing Benefit: Average days to determine a change in circumstance



The average time taken to assess a change event for quarter one is 6 days against a target of 8 days.

This continues to be a strong performance ensuring that customers are receiving the correct amount of benefit.

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Apr	May	Jun	Q1	Q2	Q3	Q4	YTD	Stat Neighbour	Regional	National
1.7	Residual waste treated	1. Green & Clean	Place & Economy	Higher	75.0%				83.4%							
1.8	Number of flytips cleared	1. Green & Clean	Place & Economy	Lower	Trend				3,980				3,980			
1.9	FPNs Issued for Environmental Crime	1. Green & Clean	Place & Economy	Trend	Trend	208	300	259	767				767			
1.4c	Net trees planted this year	1. Green & Clean	Place & Economy	Higher	no target	13	54	-24	43				43			
1.12	Number of visitors to leisure centres	1. Green & Clean	Communities & Opportunities	Higher	1,562,829	175,717	186,001	180,858	542,576				542,576			
1.13	Number of Council Homes with improved energy efficiency	1. Green & Clean	Communities & Opportunities	Higher												
3.5a	Number of charging points - WNC Land	1. Green & Clean	Place & Economy	Higher	no target	22	22	22	22				22	-	-	-
3.5b	Number of charging points - W/N area	1. Green & Clean	Place & Economy	Higher	-	107									1,718	32,011
3.5c	Charging Points per 100,000 population - W/N area	1. Green & Clean	Place & Economy	Higher	-	26.3									35.3	47.7
2.1a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	People	Higher	85%	95%	89%	76%						-	-	-
2.1b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	People	Lower	29.0%	30.9%	34.1%	31.5%					32.2%	20.9%	23.3%	21.3%
2.1c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	People	Higher	85.0%	98.3%	93.1%	97.8%					96.1%	90.7%	92.9%	87.6%
2.1d	Percentage of children that became the subject of a Child Protection Plan for the second or subsequent	2. Improved Life Chances	People	Lower	20.0%	37.3%	21.0%	36.7%					31.2%	20.7%	24.0%	22.1%
2.1e	Percentage of children in care who were placed for adoption within 12 months of an agency decision that	2. Improved Life Chances	People	Higher	72%				100%					73%	-	74%
2.9	Proportion of young people (aged 16-18) who are not in employment, education or training (NEET) or Not	2. Improved Life Chances	People	Lower	5.5%	2.1%	2.3%	2.3%						-	6.2%	5.5%
2.4	Proportion of people using social care who receive self-directed support	2. Improved Life Chances	People	Higher	91.9%	100.0%	100.0%	100.0%	100.0%					-	94.0%	92.2%
2.5	Proportion of people that return to their normal place of residence after discharge	2. Improved Life Chances	People	Higher		94.5%	94.9%							-	-	-
2.7	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into	2. Improved Life Chances	People	Higher	79.2%	66.7%	33.3%	53.1%	51.7%				51.7%	-	82.3%	79.1%
2.6a	New requests for services where route of access was discharge from hospital that had a reablement service	2. Improved Life Chances	People	Higher	29.8%	22.0%	17.8%	22.6%	22.6%					-	29.8%	34.6%
2.8a	Number of homeless preventions	2. Improved Life Chances	Communities & Opportunities	Higher	400	40	40	34	114				114	-	-	-
2.8b	Number of cases where homelessness was successfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher	400	47	38	39	124				124	-	-	-
2.17	Net Disabled Facilities Grant Expenditure	2. Improved Life Chances	Communities & Opportunities	Higher	2,558,938		610,983	795,572	1,406,555				1,406,555	-	-	-

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Apr	May	Jun	Q1	Q2	Q3	Q4	YTD	Stat Neighbour	Regional	National
2.11	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	People	Higher	60.0%	59.0%	56.7%							-	-	51.0%
2.12	Breastfeeding rate at 6-8 weeks	2. Improved Life Chances	People	Higher	55.0%	52.1%	53.1%	51.8%	52.3%					-	n/a	47.6%
2.13	Number of school aged children who receive weight management advice and support 1:1	2. Improved Life Chances	People	Higher	5,000	163	353	400	916					-	-	-
2.14	Percentage of mothers known to be smokers at the time of delivery	2. Improved Life Chances	People	Lower	11.0%				11.3%					-	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	People	Higher	90.0%	98.1%	98.1%	98.2%	98.1%					-	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	People	Higher	90.0%	98.1%	99.1%	97.9%	98.3%					-	85.8%	80.2%
2.16a	Covid 1st Booster - % of Eligible Population Vaccinated (aged 5+)	2. Improved Life Chances	People	Higher	Trend	59.5%	59.9%	60.2%					60.2%	-	-	62.3%
2.16b	Covid 2nd Booster - % of Eligible Population Vaccinated (aged 75+)	2. Improved Life Chances	People	Higher	Trend	65.2%	82.9%	88.2%					88.2%	-	-	76.2%
3.1	Number of defects repaired in the highway network	3. Connected Communities	Place & Economy	Higher	-	1,900	1,958	1,390	5,248					-	-	-
3.2	Percentage of defects repaired within timescale (P1-P4)	3. Connected Communities	Place & Economy	Higher		99.37%	99.18%	98.71%						-	-	-
3.6	Percentage of customers who are quite satisfied and extremely satisfied with the service received from the	3. Connected Communities	Corporate Services	Higher	90.0%	89.1%	86.2%	89.6%	88.4%				88.4%	-	-	-
3.7	Percentage of contacts received within Customer Services for the first time (unavoidable contacts)	3. Connected Communities	Corporate Services	Higher	Trend				87.0%				87.0%	-	-	-
4.1	Number of new council homes built	4. Thriving Villages & Towns	Communities & Opportunities	Higher	126				6				6	-	-	-
4.5	Number of affordable homes completed	4. Thriving Villages & Towns	Communities & Opportunities	Higher	404				70				70	-	-	-
4.6	Planning applications approved by Committee as recommended	4. Thriving Villages & Towns	Place & Economy	Higher		100.00%	100.00%	81.82%	93.33%							
4.2	Number of visitors to libraries	4. Thriving Villages & Towns	Communities & Opportunities	Higher	500,000	61,617	60,970	52,306	174,893				174,893			
4.7a	Number of people resettled	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300	113	278	95	486				486			
4.7b	Number of people supported through wrap around care	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300	393	637	729					729			
5.3	Visitors to Museums	5. Economic Development	Communities & Opportunities	Higher	137,000	12,369	13,665	16,632	42,666				42,666			
5.4a	Total number of people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	19,305	19,220	19,082								
5.4b	Pensioners on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	7,765	7,764	7,766								
5.4c	Working age people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend	11,540	11,456	11,316								

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Apr	May	Jun	Q1	Q2	Q3	Q4	YTD	Stat Neighbour	Regional	National
5.5a	Number of apprentices employed in substantive roles	5. Economic Development	Corporate Services	Higher		110	112	112	112				112	-	-	-
5.5b	Number of apprenticeships starts in West Northants	5. Economic Development	Corporate Services	Higher	-											
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,354.09	2,350.10	2,371.85					2,371.85	-	-	-
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-	2,636	2,636	2,653					2,653	-	-	-
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Corporate Services	Lower		0.80	1.68	2.51					2.51	-	-	-
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	10.70	14.72	14.49	13.32					13.32	-	-	tbc
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	1360.0%	15.9%	16.2%	16.4%					16.4%	-	-	tbc
6.1	Net Revenue budget delivery - Projected surplus/deficit (£m)	6. Robust Resource Management	Finance	Lower	0.0				7.6				7.6	-	-	-
6.2	Council Tax collection rate	6. Robust Resource Management	Finance	Higher	-	10.70%	20.12%	29.28%	29.28%					-	-	-
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	14.37%	22.51%	30.07%	30.07%					-	-	-
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Finance	Lower		20.5	19.6	19.6						-	-	-
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	Finance	Higher	95.0%	98.5%	95.6%	95.3%	96.5%					-	-	-
6.6a	Housing Benefit - time to determine new applications	6. Robust Resource Management	Finance	Lower	20.00	20.78	25.84	43.91	28.23				28.23			
6.6b	Housing Benefit - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	8.00	4.89	7.04	7.33	6.38				6.38			