



# Corporate Plan 2022-23 Quarter 2 Report

July to September 2022

Last Updated: 23<sup>rd</sup> November 2022



Welcome to the latest update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the second 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

### 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

### 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

### 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

### 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

### 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

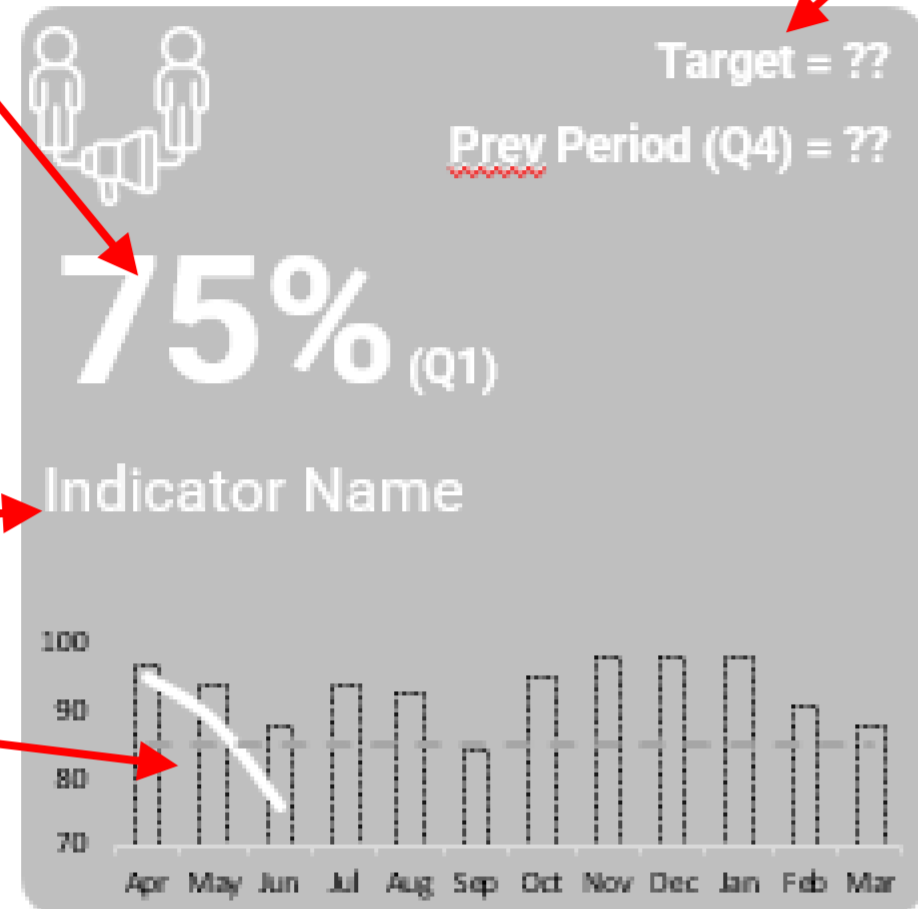
The below diagrams for the indicator dashboard pages and the detailed scorecards outline the data elements within them and how to interpret what is being shown.

### 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

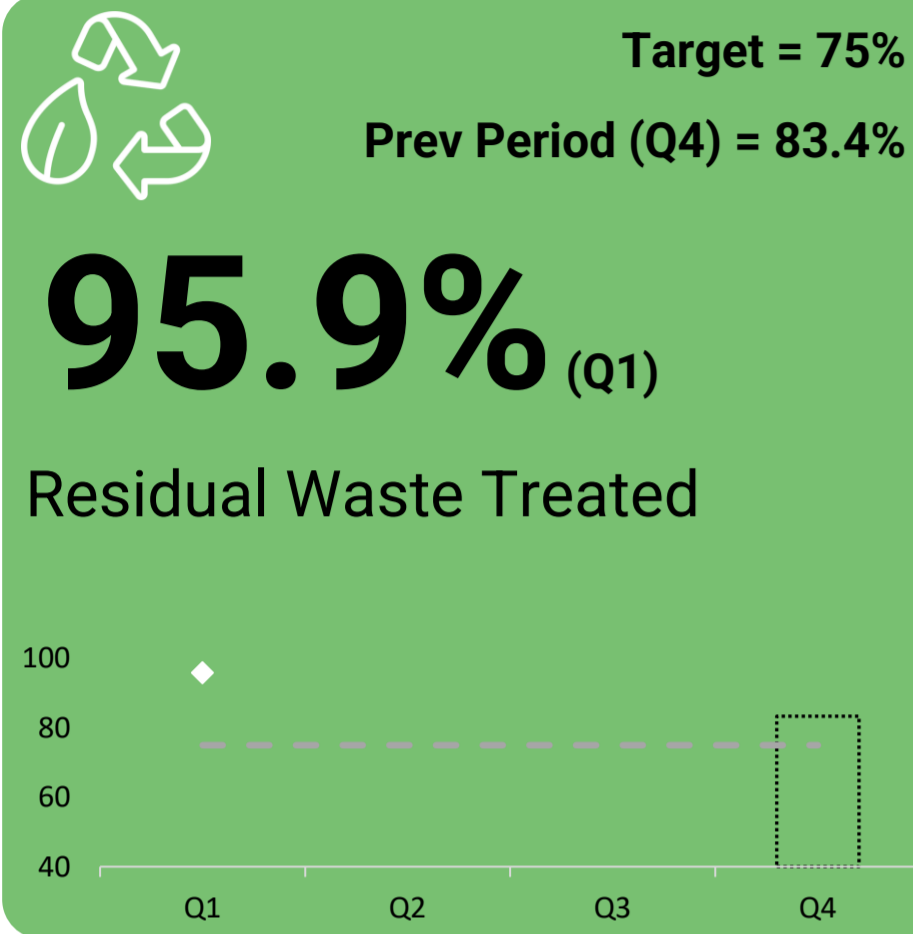
This section includes the target and current performance data broken down to month where available, quarterly and year to date (YTD).

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	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

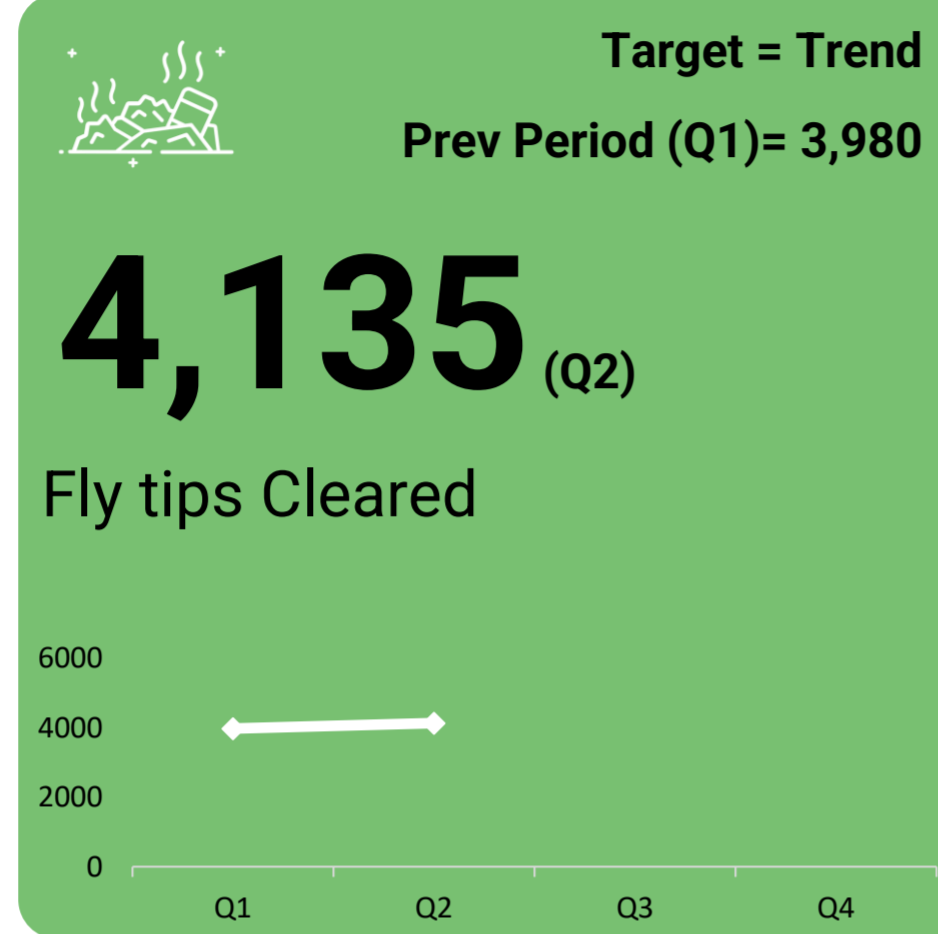
# Priority 1 – Green and Clean Environment & Wellbeing



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.

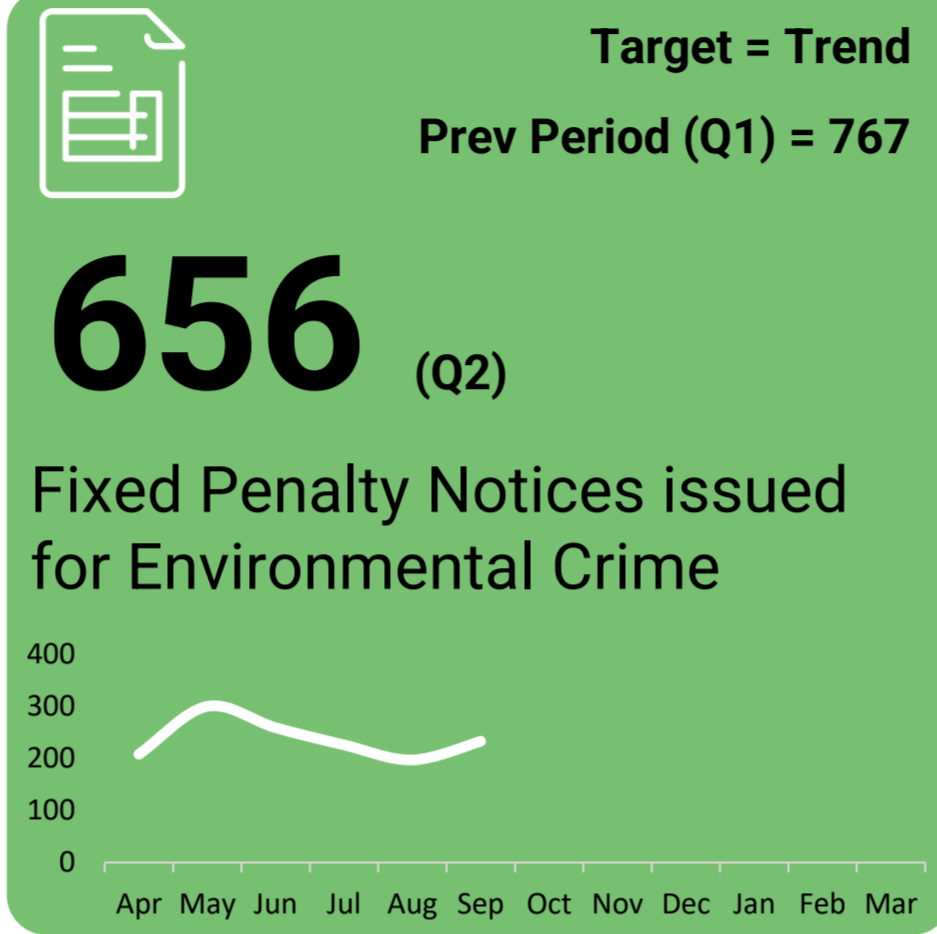
This measure is reported a quarter in arrears due to reporting processes via WasteDataFlow and therefore this report shows the performance for Q1 of 2021-22.



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.

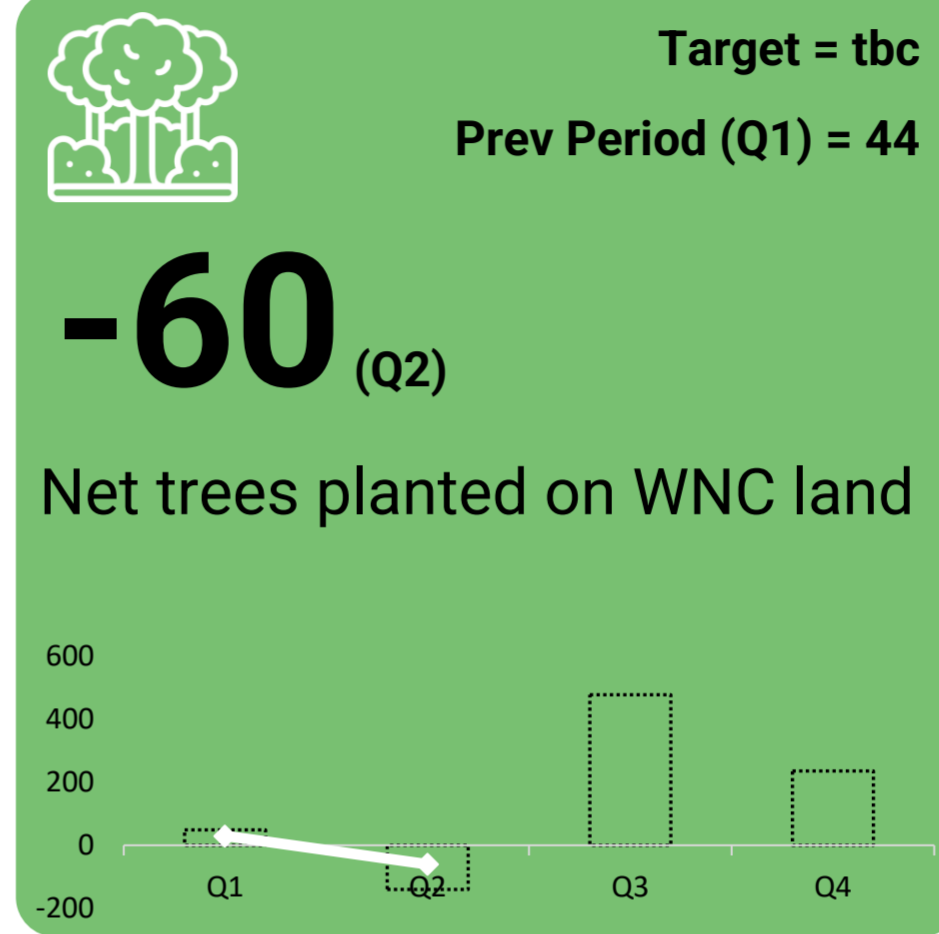
This is a new measure in the corporate scorecard this year and is a trend based measure, whilst there is no target against this measure we have a responsibility to clear all fly-tips in relevant land.

The second quarter this year has seen WNC needing to clear 4,135 fly-tipping incidents, an increase from 3,980 reported in quarter one.



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 second quarter this year 656 FPNs have been issued, a reduction of 111 in the volume issued in the previous quarter.



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 60 tree's removed. 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 through to March 2023. So far there are 3,306 tree's planted or planned by Town/ Parish Councils, 2,416 in Parks, 380 in schools and a further 3,402 through community groups or private parties.

# Priority 1 – Green and Clean Environment & Wellbeing

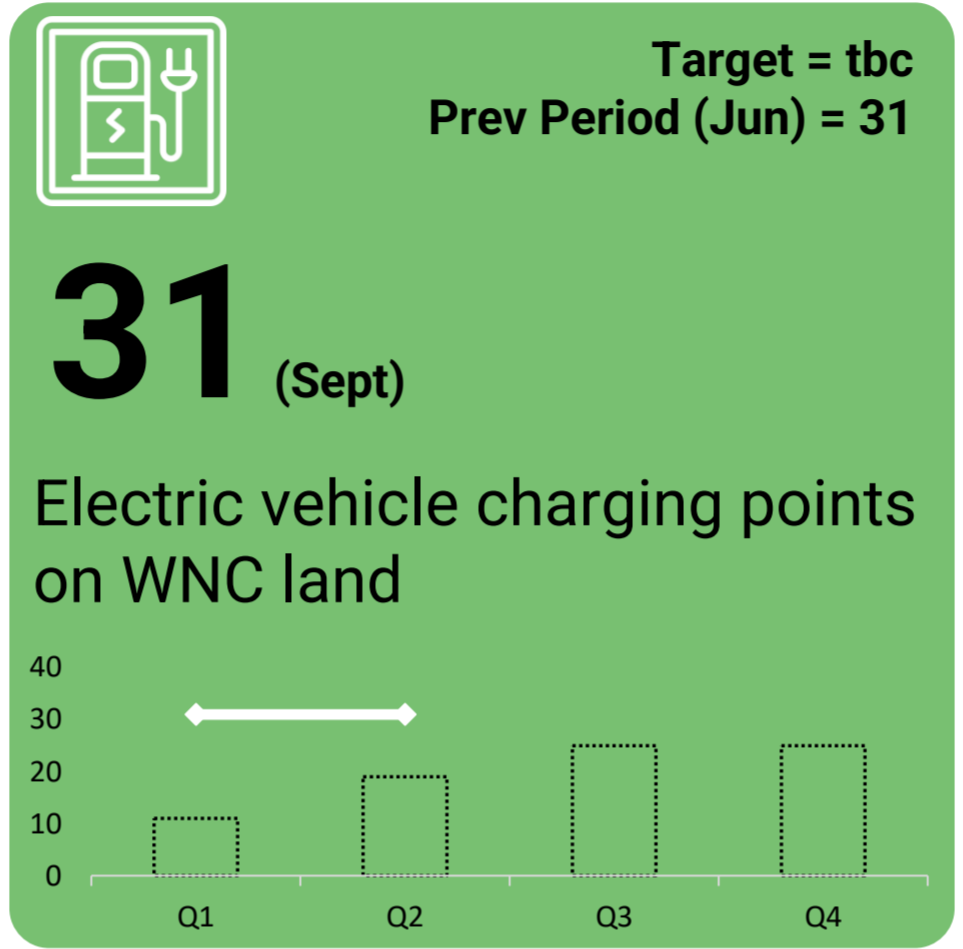


This measure counts the number of visitors to leisure centres that are ran by West Northamptonshire Council.

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 two quarters of the current year have each seen over 0.5million visitors into the leisure's centres with a total year to date of 1,096,833 visitors.

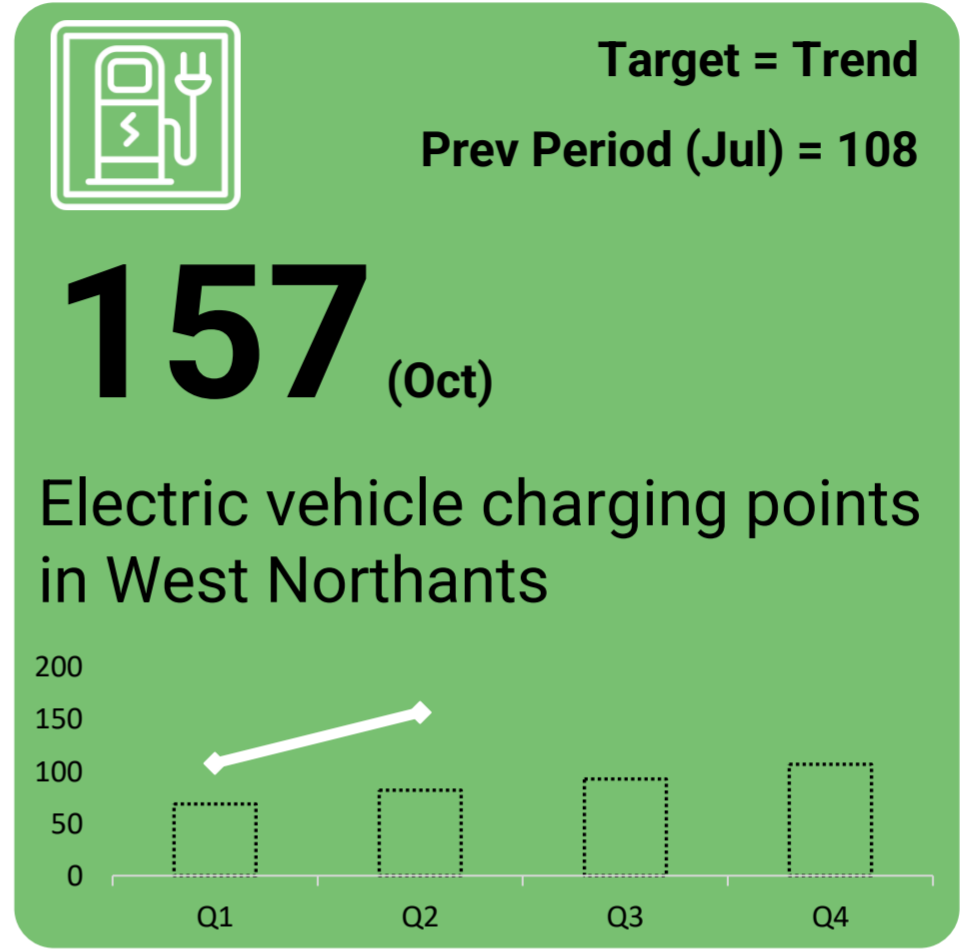
Leisure centres overall have benefitted from the summer holidays, with high throughput figures over the six weeks from end July to start of September.

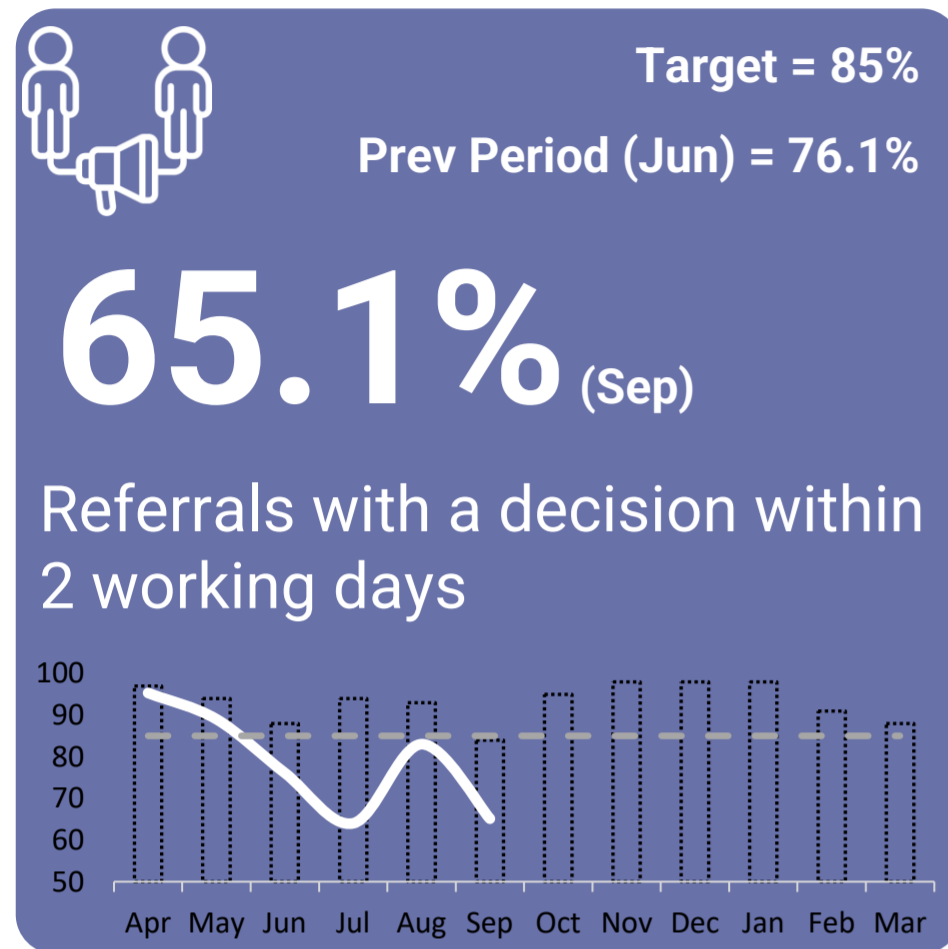


WNC has 31 electric vehicle charge points in place on either the highway or within WNC car parks or property that are available for electric vehicles, this is no change from the position at the end of June.

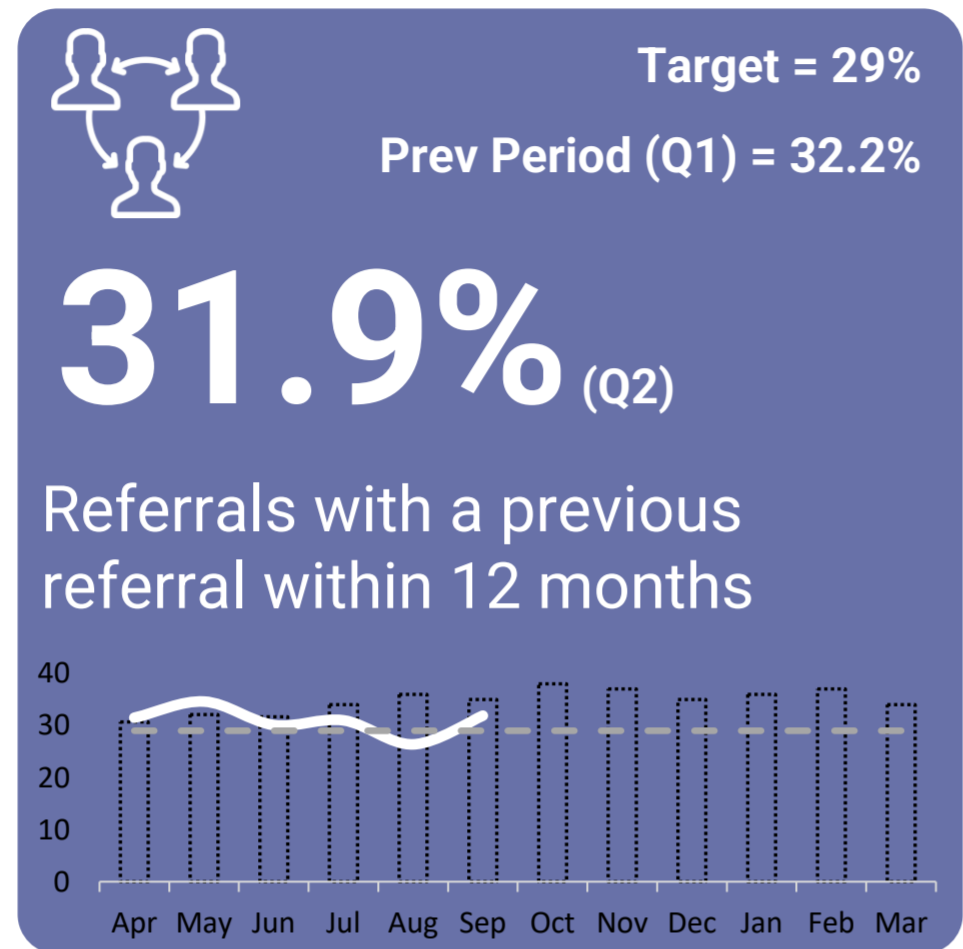
Additionally the total charging point access for West Northamptonshire as at October 2022 shows that there are 157 public charging devices, an increase of 49 since July 2022, of these 50 are rapid charging devices (an increase of 13 from July).

The West Northamptonshire area has 38.6 charging points per 100,000 population (up from 26.6 at July 2022). This is higher than lower than the East Midlands (37.9), but lower than the England (52.7) averages.

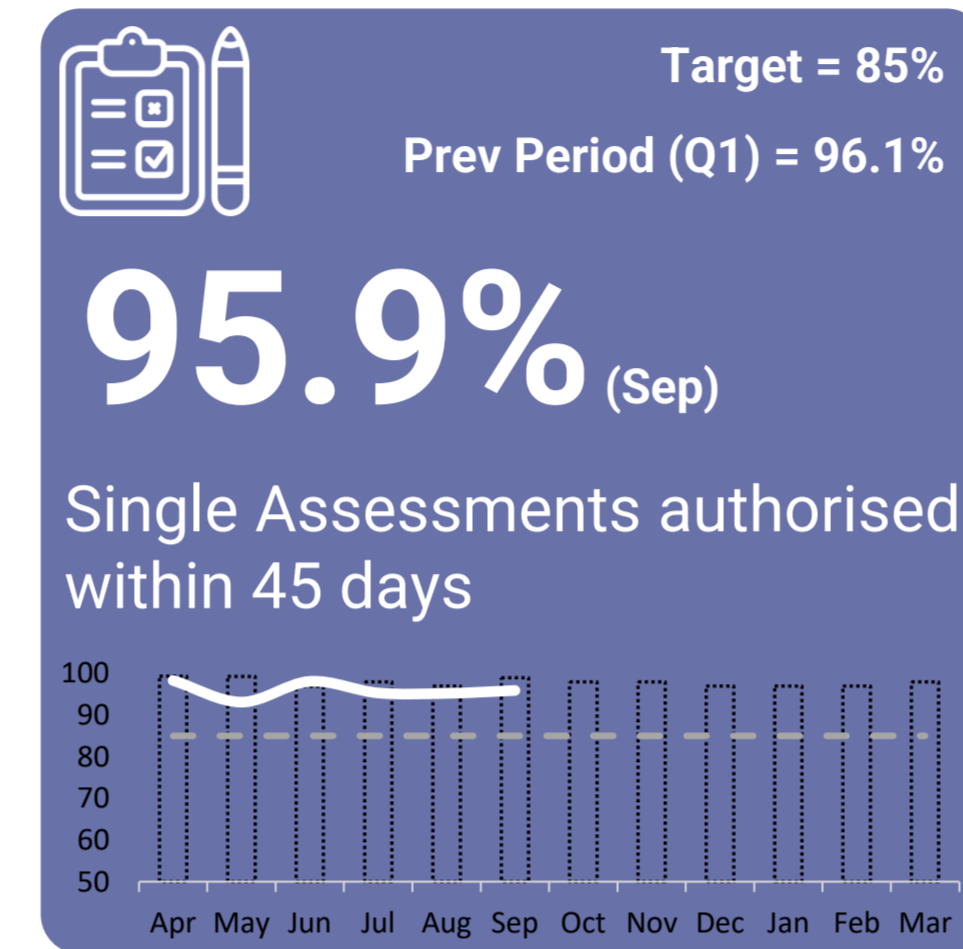




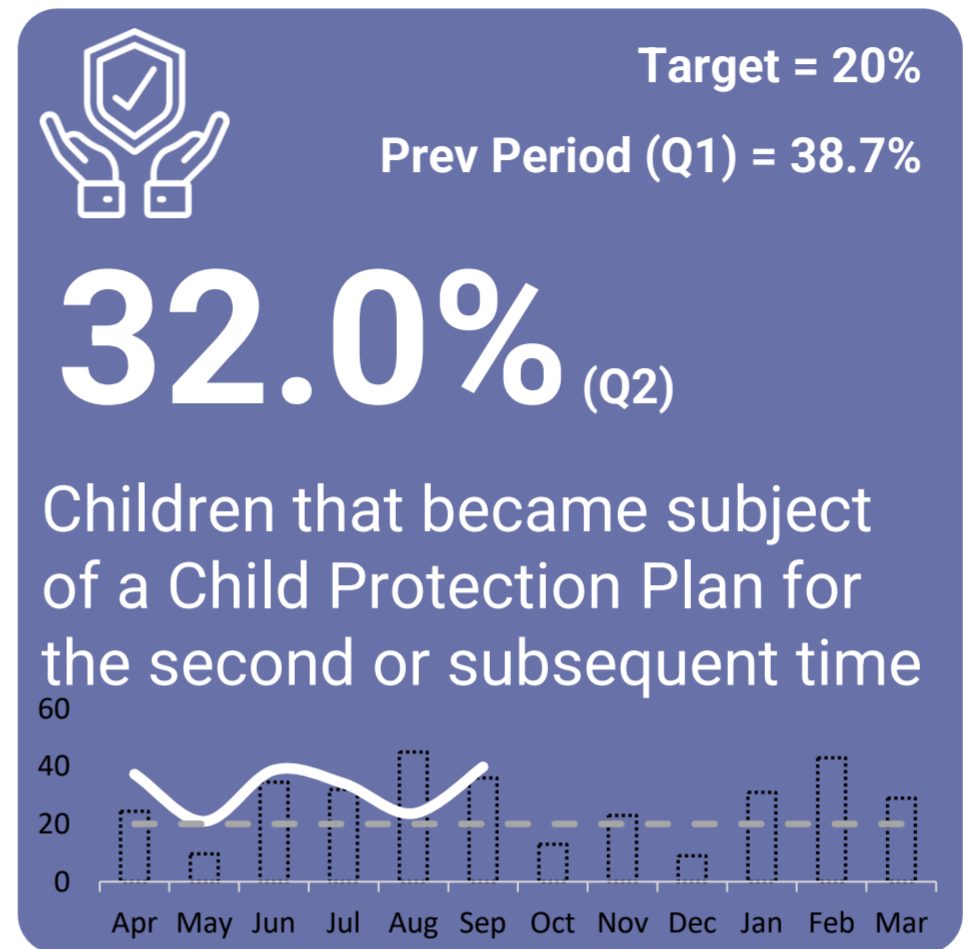
A referral is defined as a request for a social care intervention/assessment, and a contact is information given to social care about a situation which does not meet the threshold for referral, for example notifying that the child has gone missing or domestic violence notifications from police if a child was present. Contacts are logged to give a complete history for the child but only count as a referral where they have resulted in an assessment. Performance has declined this month due to IT breakdown, PPN challenges and 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.



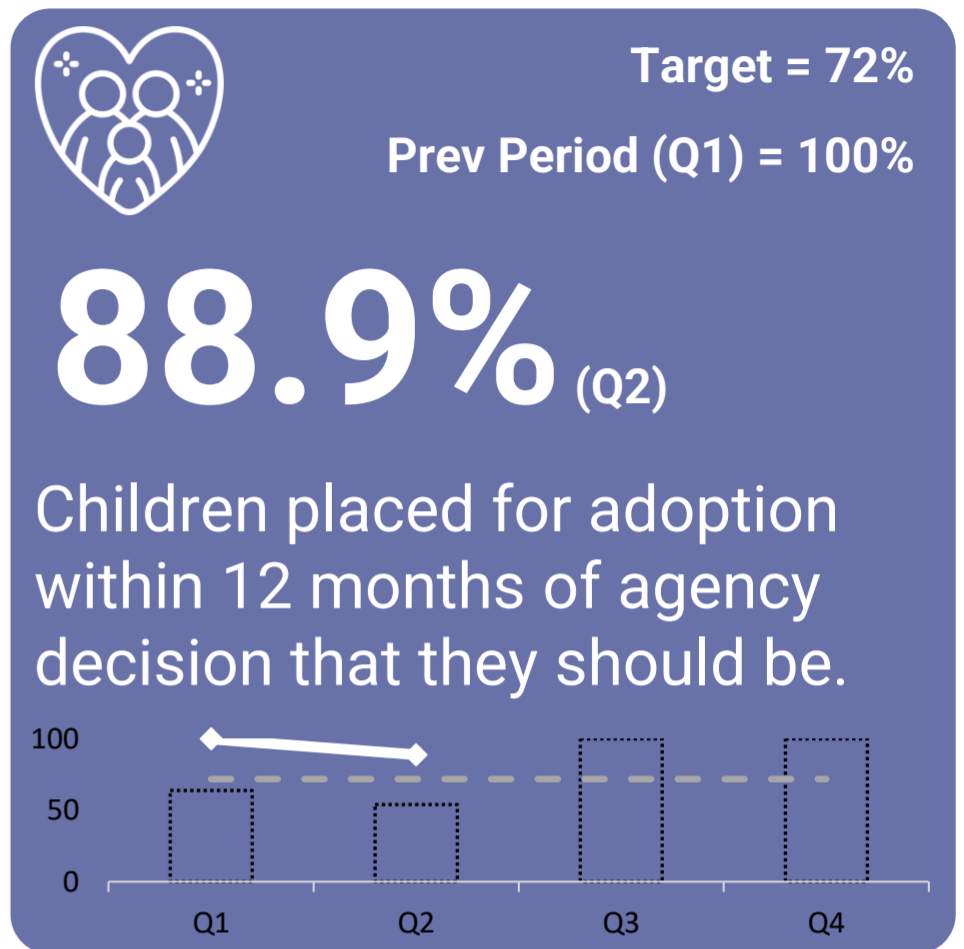
This is 3% above target this month whilst remaining an area of ongoing focus with audit and review for learning. It is anticipated that the strengthened model in MASH and developments in CFSS/Early Help will continue to support appropriate reduction going forward. Steps have been taken to strengthen 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.



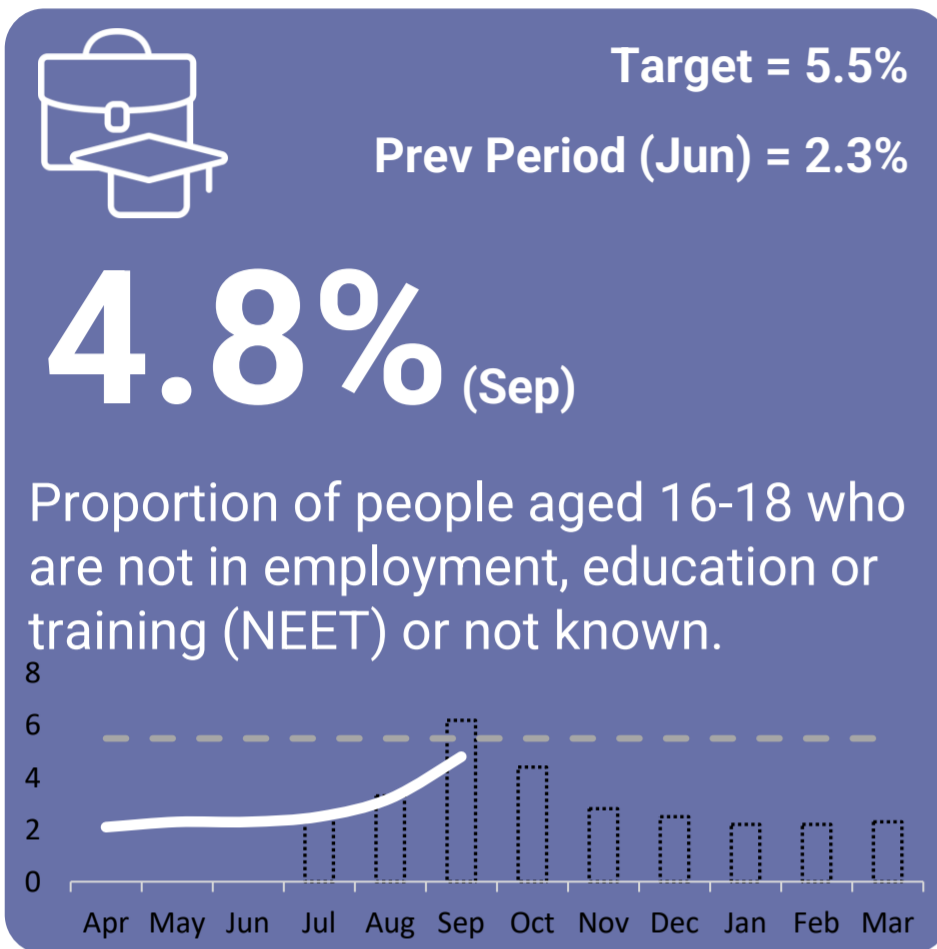
Assessment timescales remain consistently above target. All managers monitor this very closely via daily reports. A narrative is provided for cases that go beyond 45 days and this remains a very small minority. In addition to timeliness, we work on increasing the quality of assessments and more effective 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. 33 of 83 plans starting in September are for children who had been on a plan before (17 families). 5 families ended plans within the last 1-2 years and 12 ended 2 or more years ago. If looking at those repeating within 2 years, the figure is 13%. 10 of the families returned with the need 'neglect' (5 of those had neglect for the previous plan as well). Cases are regularly reviewed and findings so far indicate that the pandemic and rising cost of living may have contributed to increased stresses and pressure for families, consequently escalating their needs.



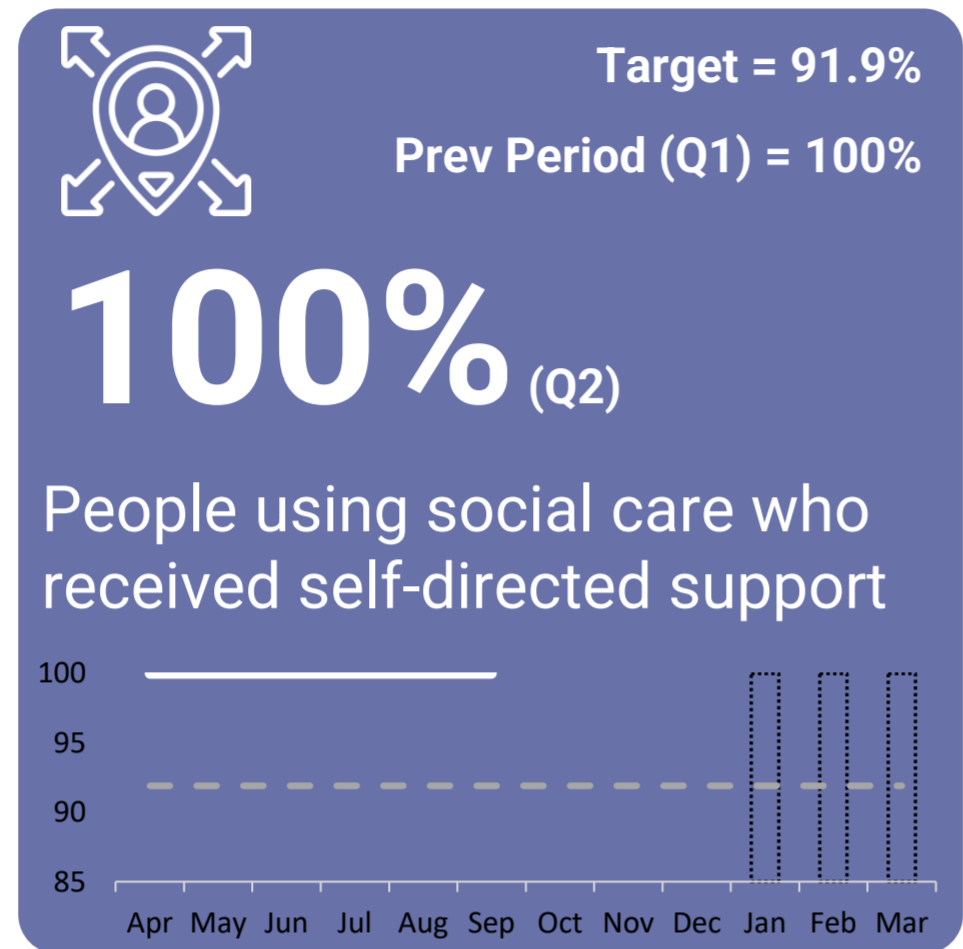
Strengthened family finding and matching processes have been implemented which alongside improved permanency tracking arrangements have supported timely decision making process and ability to progress adoption placements. The use of foster to adopt placements have also positively influenced this performance indicator. This quarters performance relates to 9 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'.

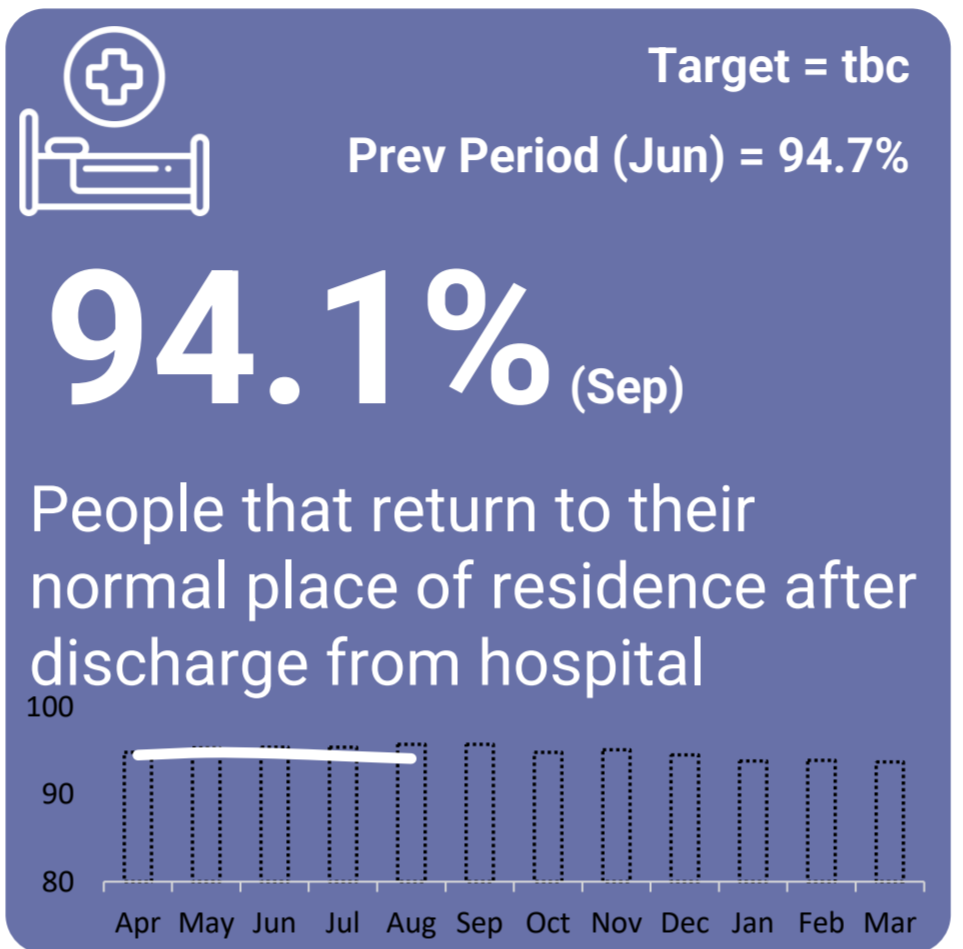
Whilst there is data going back prior to April 2021, that data is not split to the unitary council area in a way that enables comparison's to previous years.

The latest position at the end of September shows that 4.8% of young people are either NEET or not known, this is an increase since the end of the previous quarter. This is an expected increase as is seen each year in 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.

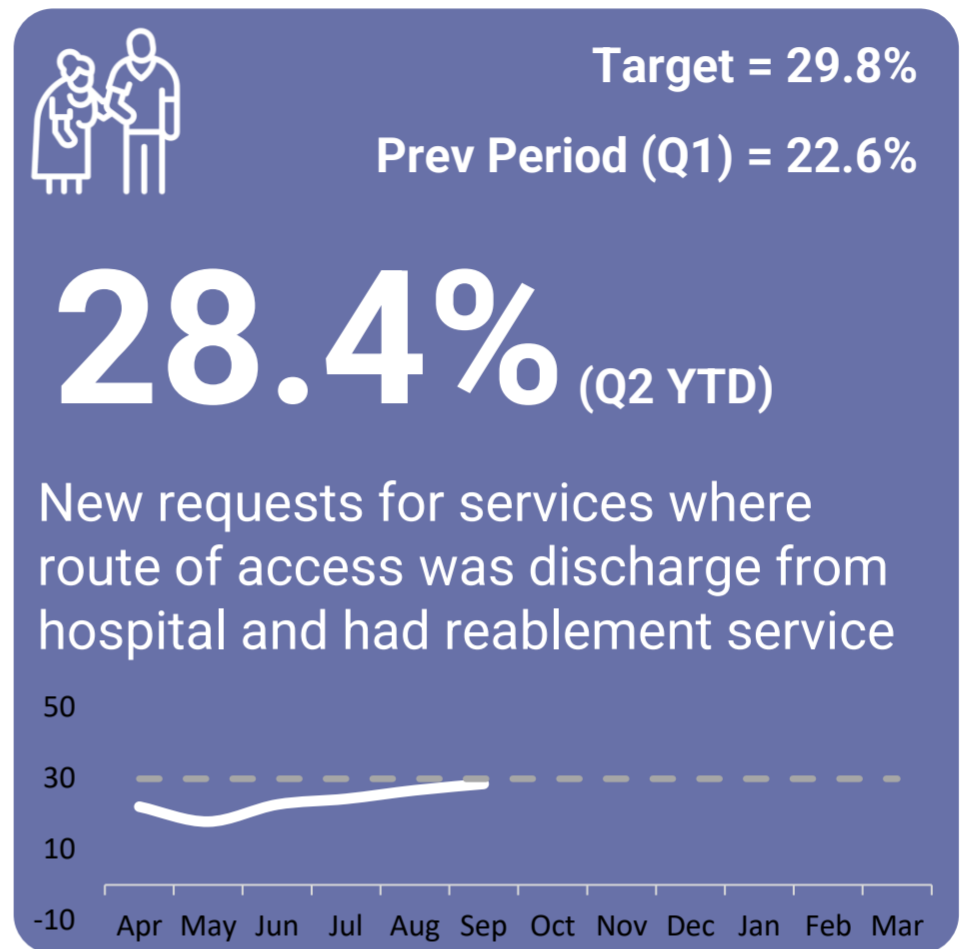
Currently the performance on this metric is showing that 100% of those in receipt of social care are managing their own support as much as they wish, this has been the case across the entire first half of the current year.



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.

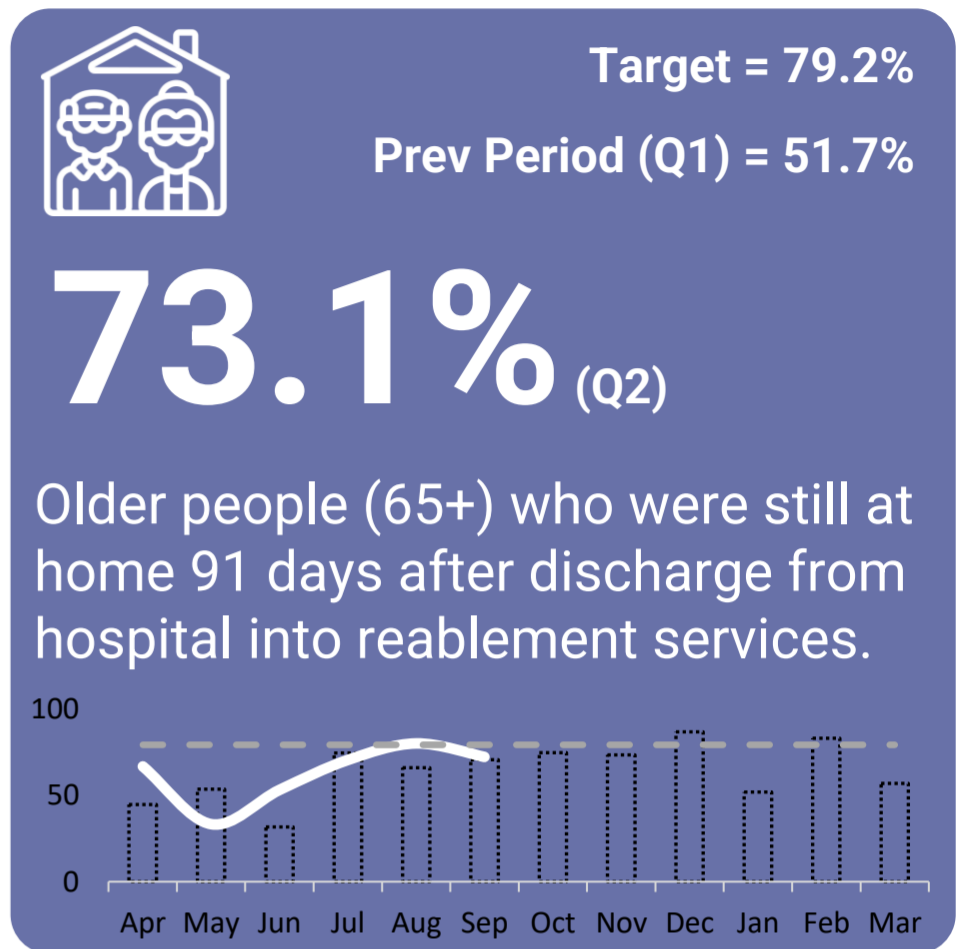
Performance has been broadly consistent across the second quarter of the year with July at 94.% and August/September both at 94.1%. This is a small reduction when compared to last year of c0.5% each month. The target for this measure is in the process of being set through the Better Care Fund (BCF) work.



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 second quarter of the year has improved after action taken earlier in the year and this shows that 34.2% (up from 22.6% in Q1) of those new requests for service have had a reablement service, taking the combined year to date position at end of Q2 to 28.4%.

This takes local performance close to the latest regional average and our target for the current year of 29.8% for this indicator.

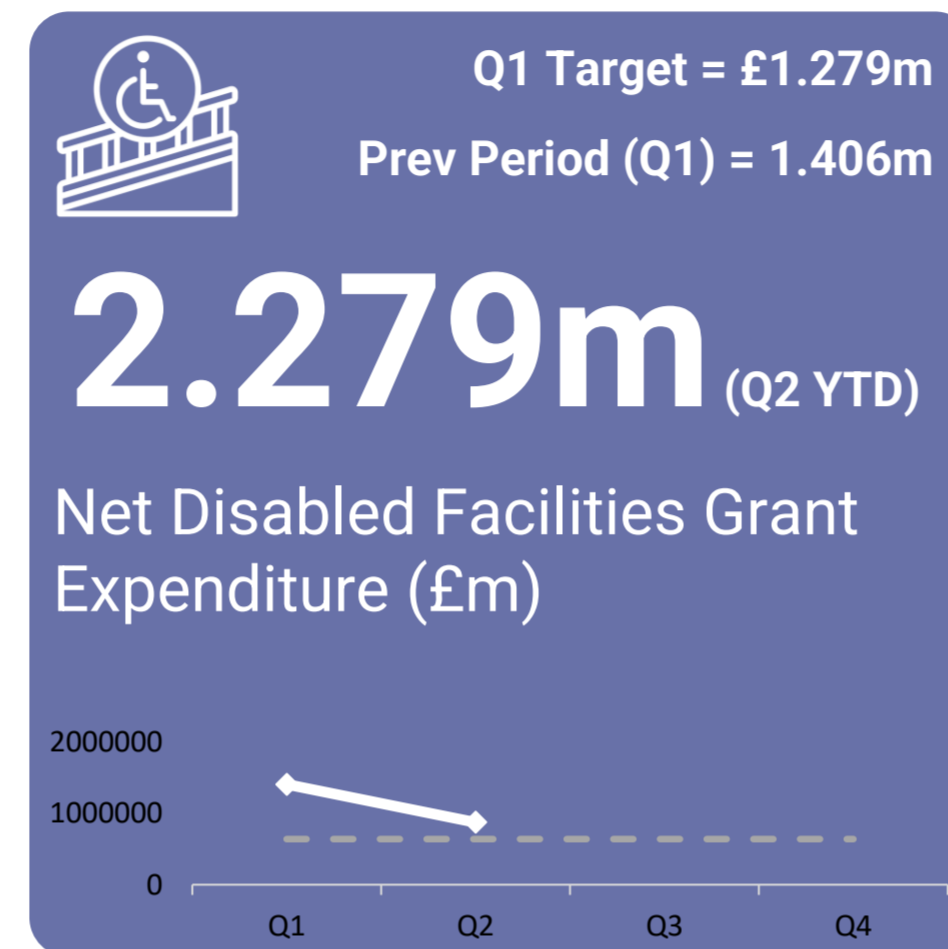


This indicator is one of the measures from the Better Care Fund (BCF) in the current year and measures those people (aged 65+) who were still at home 91 days after left hospital and had some form of reablement service.

Performance for this indicator has improved this quarter, up by more than 20%, from 51.7% to 73.1%, this also takes the overall year to date position to 61.7% of people still at home 91 days after discharge from hospital.

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 118 households from becoming homeless in the first quarter of the year, this is above our target for this period.

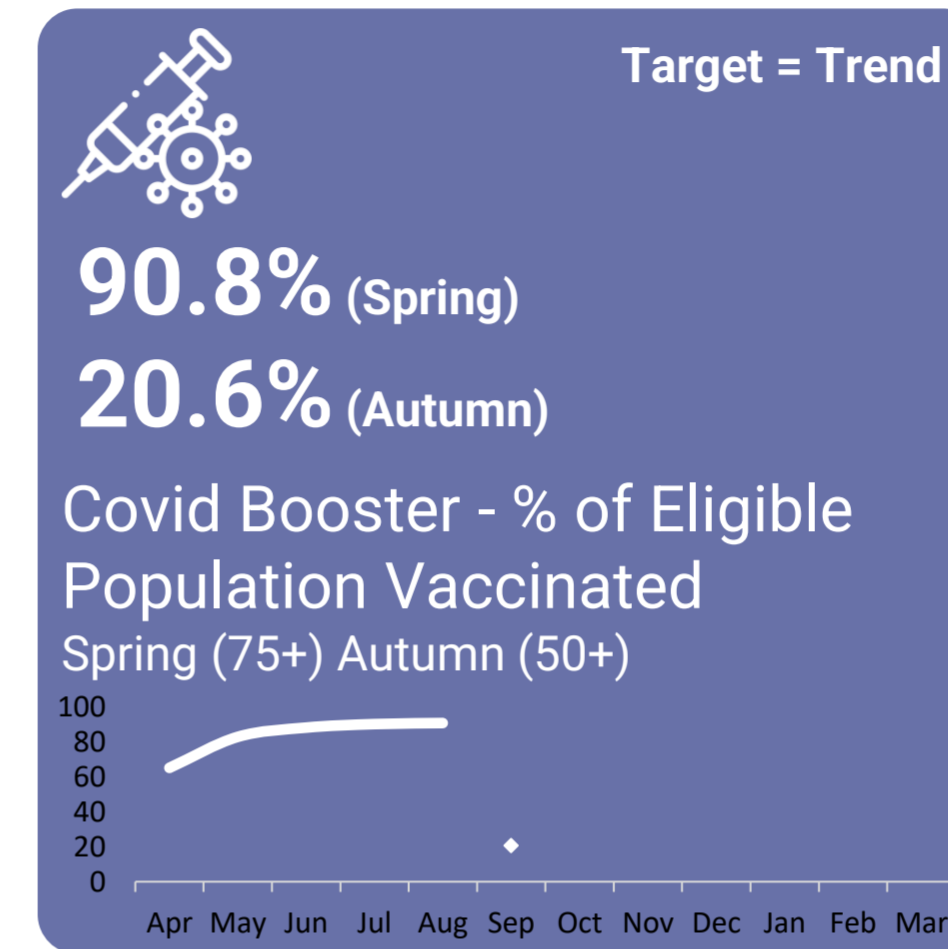
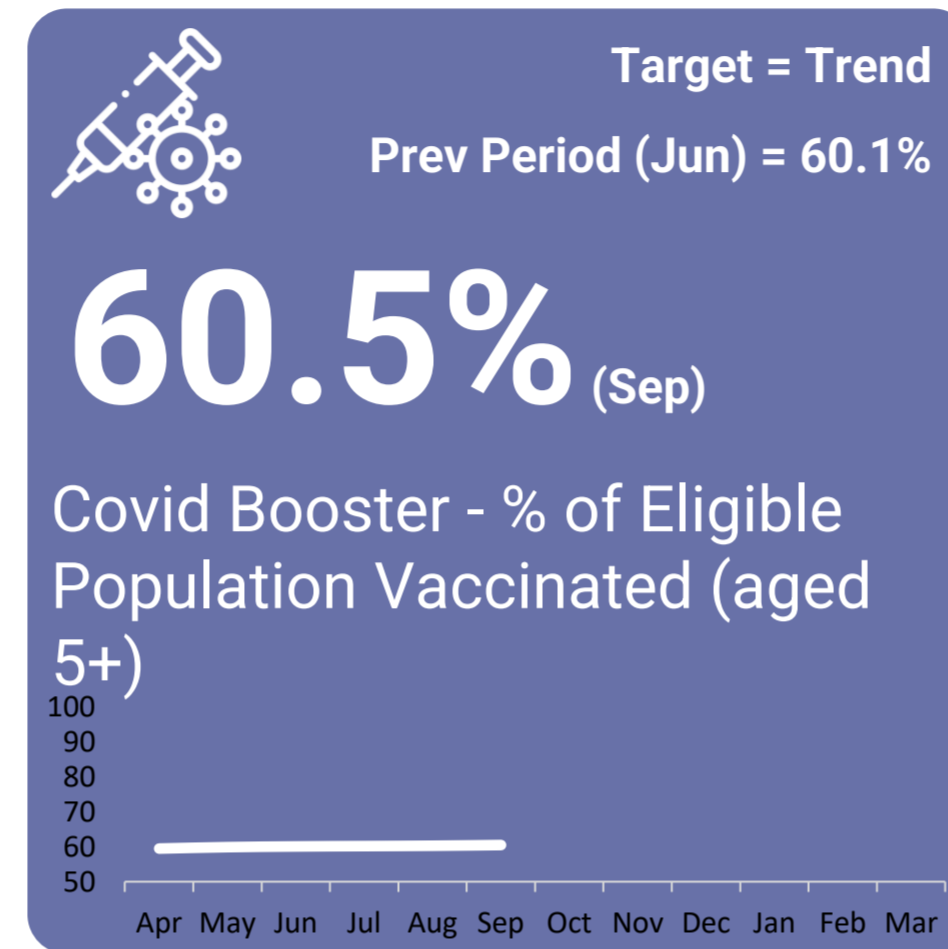
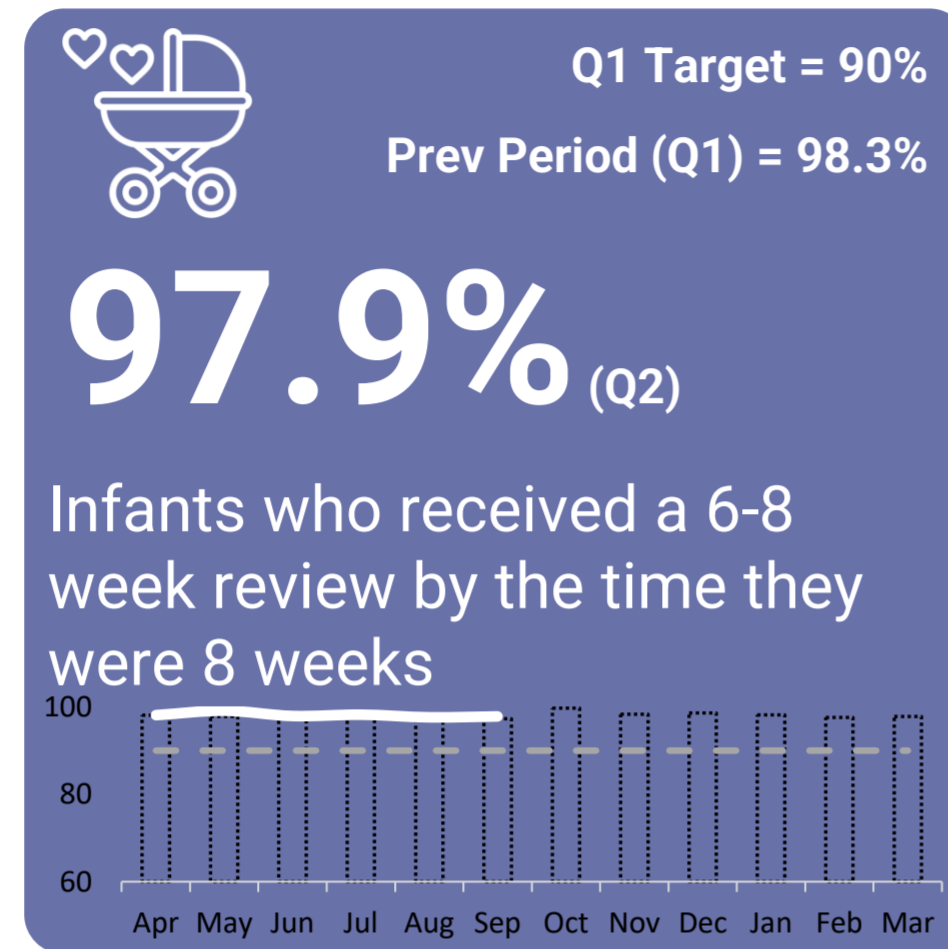
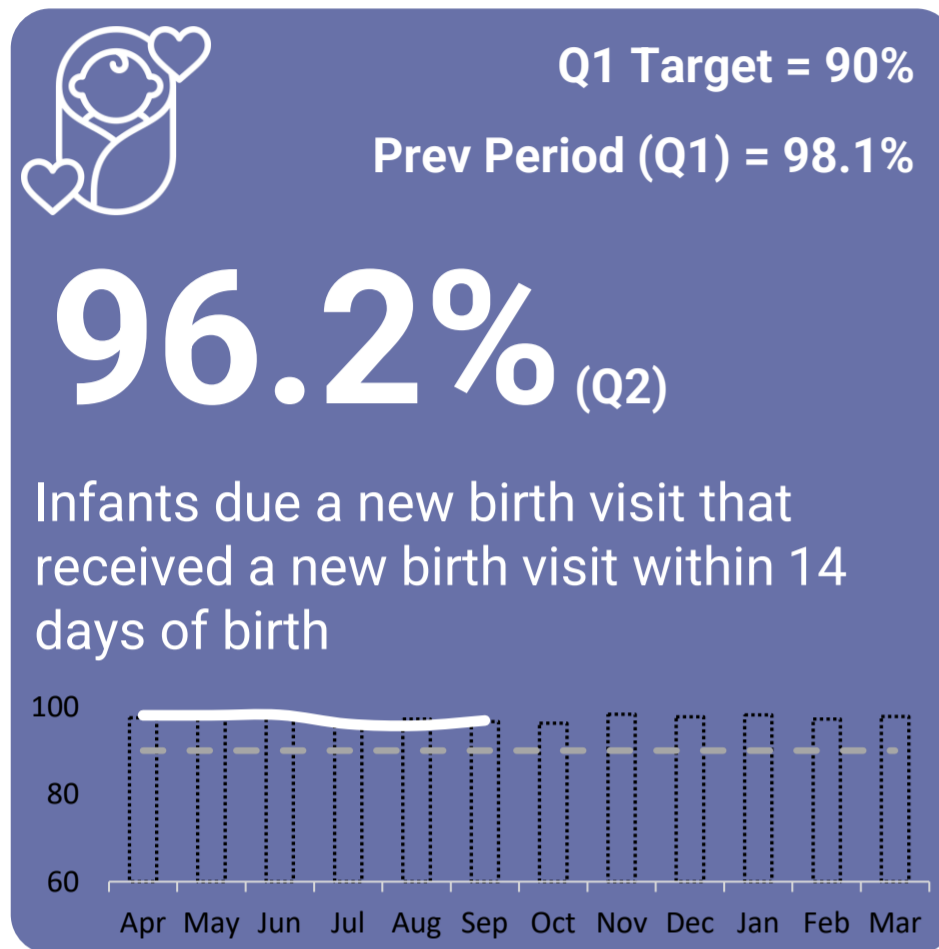
If we have not been able to prevent you from becoming homeless under the Prevention Duty, you will be owed the Relief Duty. During the Relief Duty we must take reasonable steps to help you to secure suitable accommodation. The Relief Duty lasts for up to 56 days and is available to all households who are homeless and eligible, regardless of whether they have a priority need. Under this part of our duties we have had 112 cases where homelessness was successfully relieved in quarter 2, as with the first indicator this is above our target for this period.

Combined under the two duties we have supported 230 households across the authority area from becoming homeless in the second 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 Q2 year to date position shows the total amount which includes £1.279m of committed spend, some of this may not be realised.





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, despite decreases in the latest quarter, with the new birth visits completed within 14 days reporting at 96.2% for quarter 2, a decrease from the 98.1% reported in the first quarter. Similarly an increase in the 8 week reviews completed, from 98.3% in quarter 1 to 97.9% in the second quarter this year.

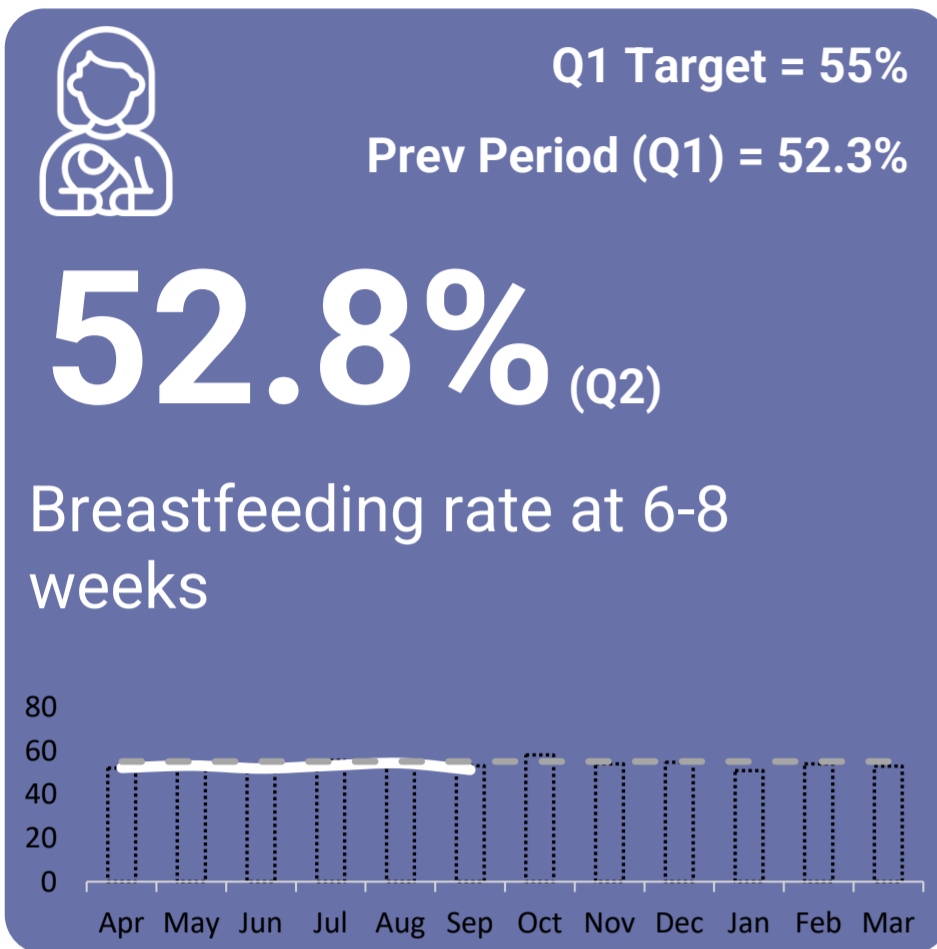
Both of these indicators perform well in comparison to national averages of 88% for 14 day visits and 80.2% for the 8 week visits and are above our local target of 90% for each indicator.

These two metrics are in place to monitor the progress of boosters for the Covid19 vaccination programme. The 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 first of the above metrics monitors the take-up of the 1<sup>st</sup> booster, sometimes referred to as the 3<sup>rd</sup> dose, this shows that 60.5% of those aged 5+ have received at least 3 doses of the Covid19 vaccine. The second metric monitors the booster programmes for this year, the 'Spring Booster' (previously referred to as the 2<sup>nd</sup> booster) ended in August and at that time 90.8% of the eligible (those aged over 75) had received this booster. The current programme, the 'Autumn Booster' commenced in September and continues this booster programme for those aged 50+. The first months reporting shows that 20.6% of those aged 50+ have received this booster.

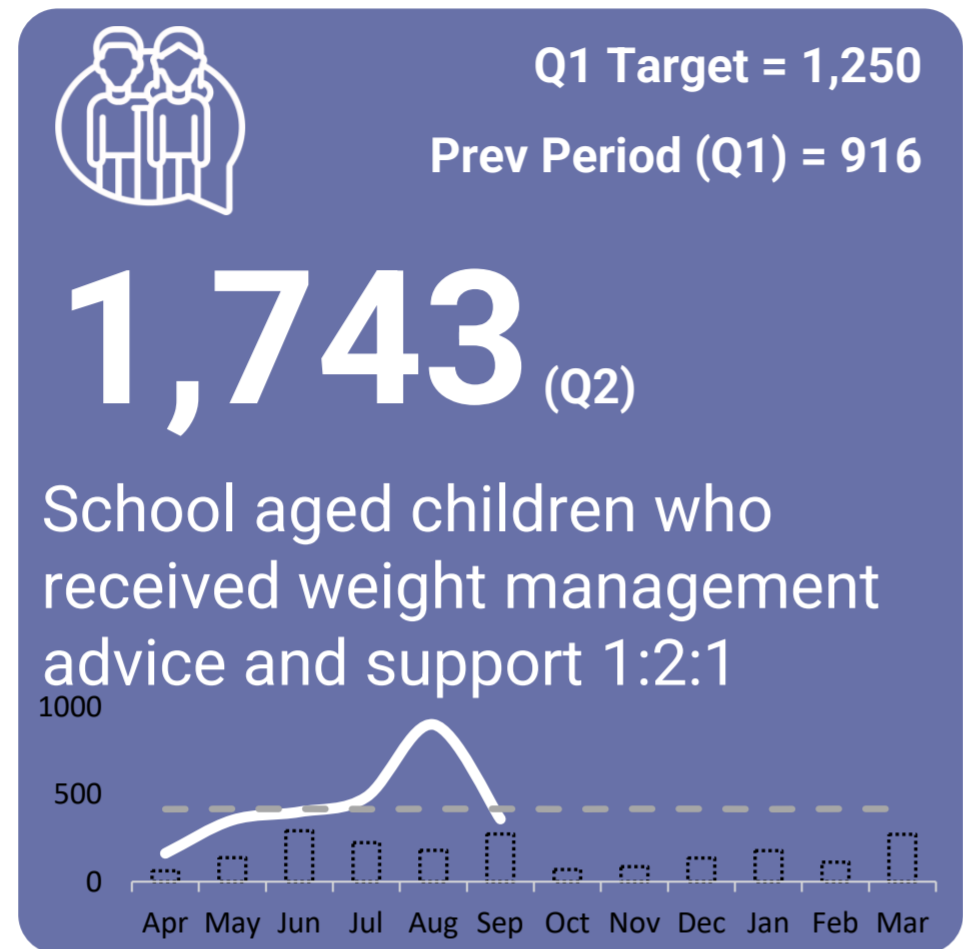
Contributory factors to the performance of both of these measures are the take-up of the 1<sup>st</sup> and 2<sup>nd</sup> doses (i.e. there cannot be more 1<sup>st</sup> boosters than there are 2<sup>nd</sup> dose take-ups) As at the end of September there have been;

1<sup>st</sup> Dose – 78.8% with 458 1<sup>st</sup> doses administered in Q2  
2<sup>nd</sup> Dose – 75.5% with 1,986 2<sup>nd</sup> doses administered in Q2



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.

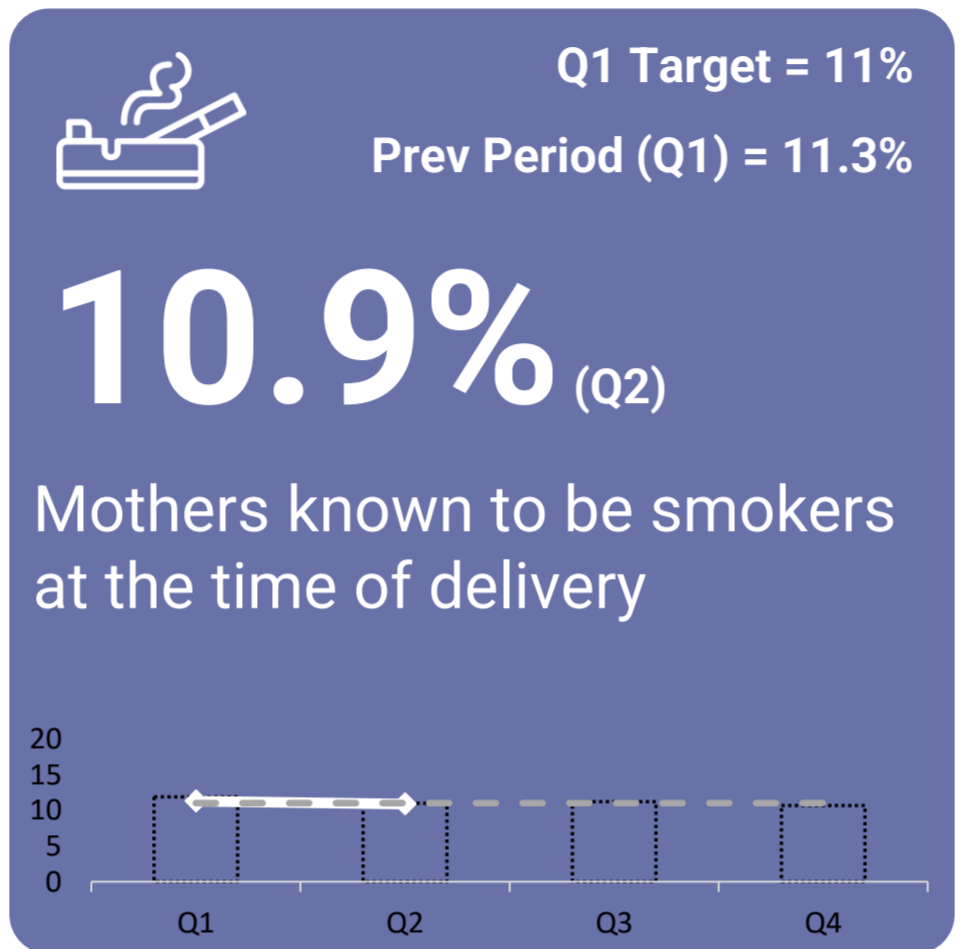
In West Northamptonshire there were 52.8% of babies are breastfed at 6-8 weeks in the second quarter this year, a similar level to the previous period (52.3%). The performance of this measure has been relatively consistent over the past year (52-57%), this compares favourable with the latest national 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.

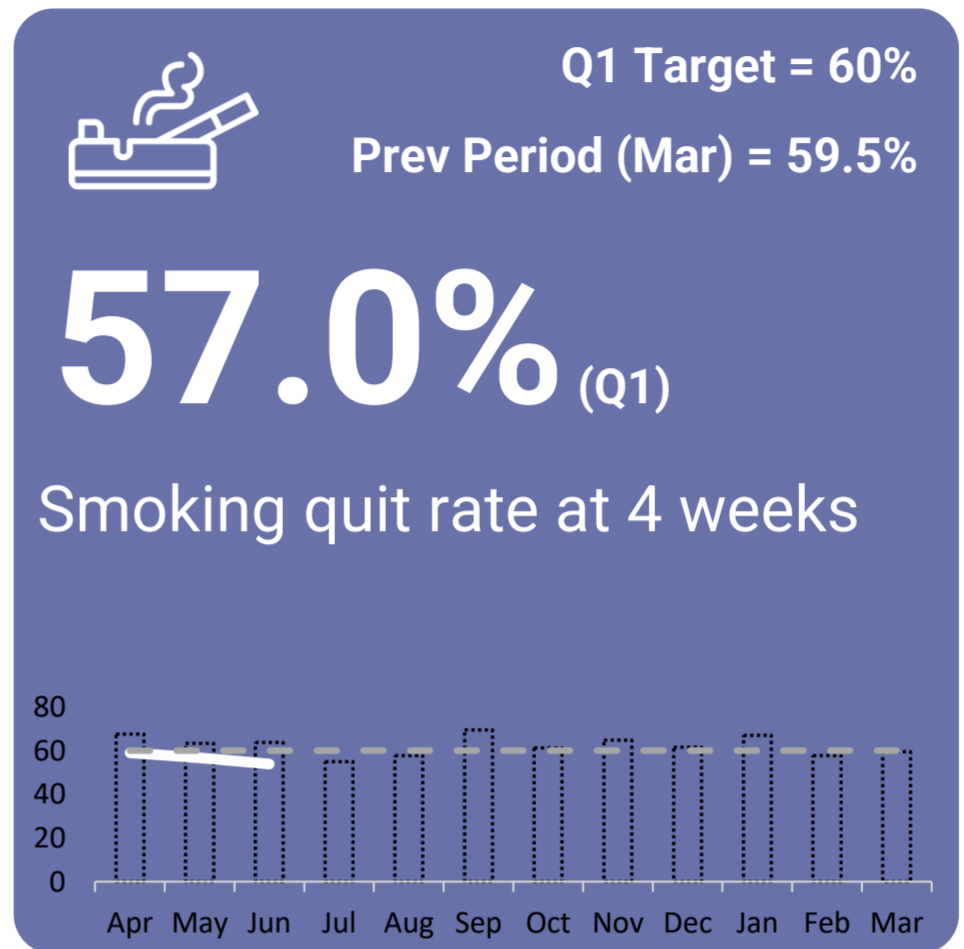
This quarter the service has supported 1,743 school aged children through this service offer which is an improvement on the 916 children supported in the previous quarter and also an increase in comparison with the same period last year when 675 children were supported.

The total number of children supported this year is 2,659.



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 10.9% of mothers are known to be smokers at the time of birth, this is 0.4% lower 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%.

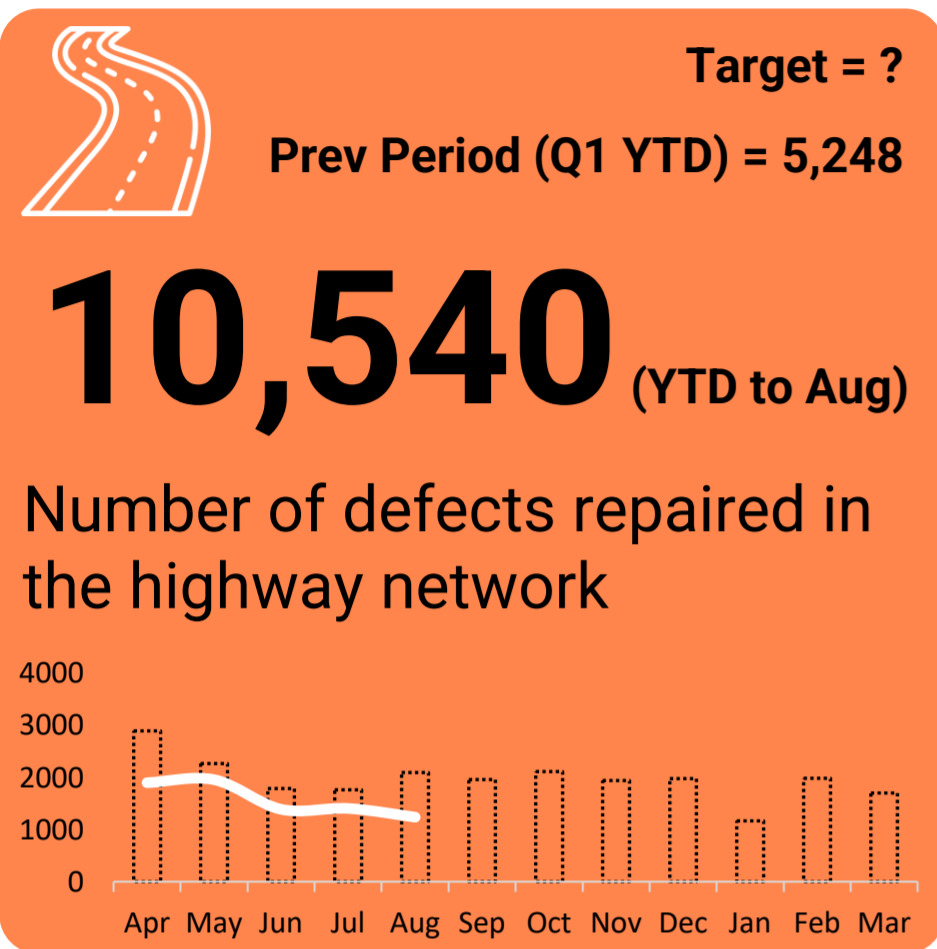


We are not currently able to report the Q2 performance for this indicator. This is due to discrepancies in the figures that occurred after the disaggregation of the system. This is being worked through and the Q2 data will be reported alongside Q3 in the next report.

There is an update to the previous data and the future Q1 outturn is 57% against a target of 60% and 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 at that time.

# Priority 3 – Connected Communities

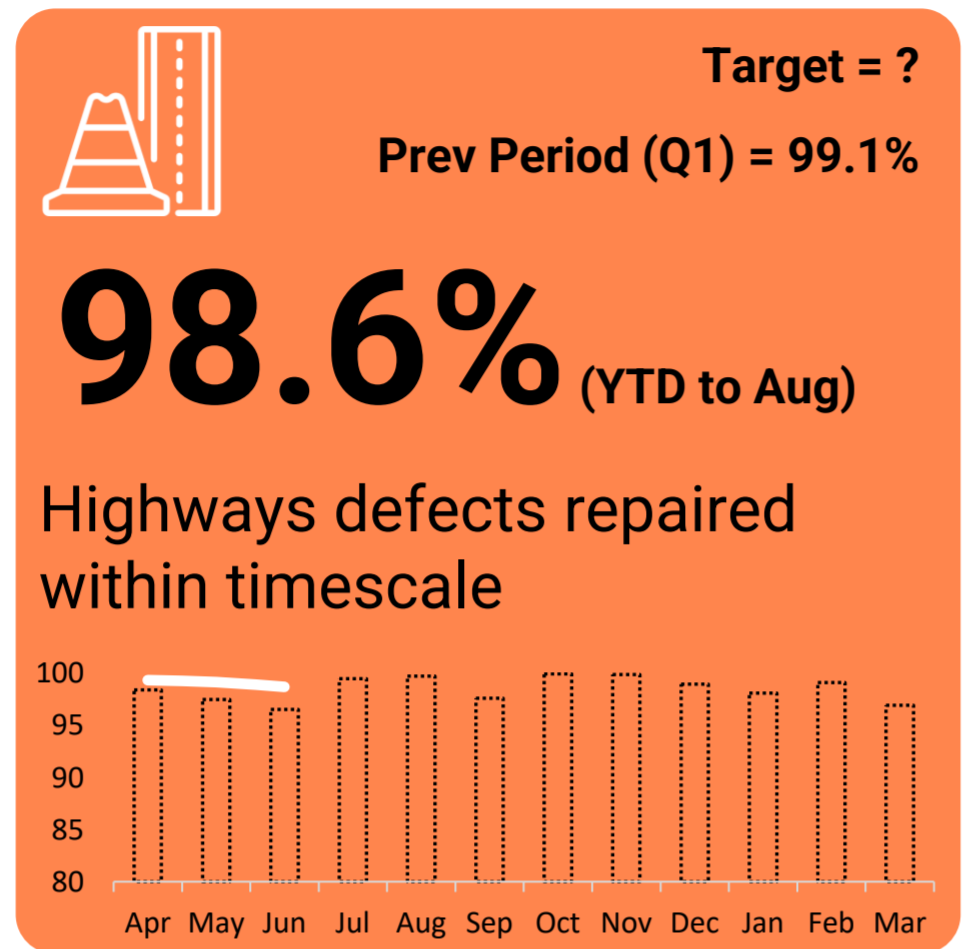
## Transport & Connectivity



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.

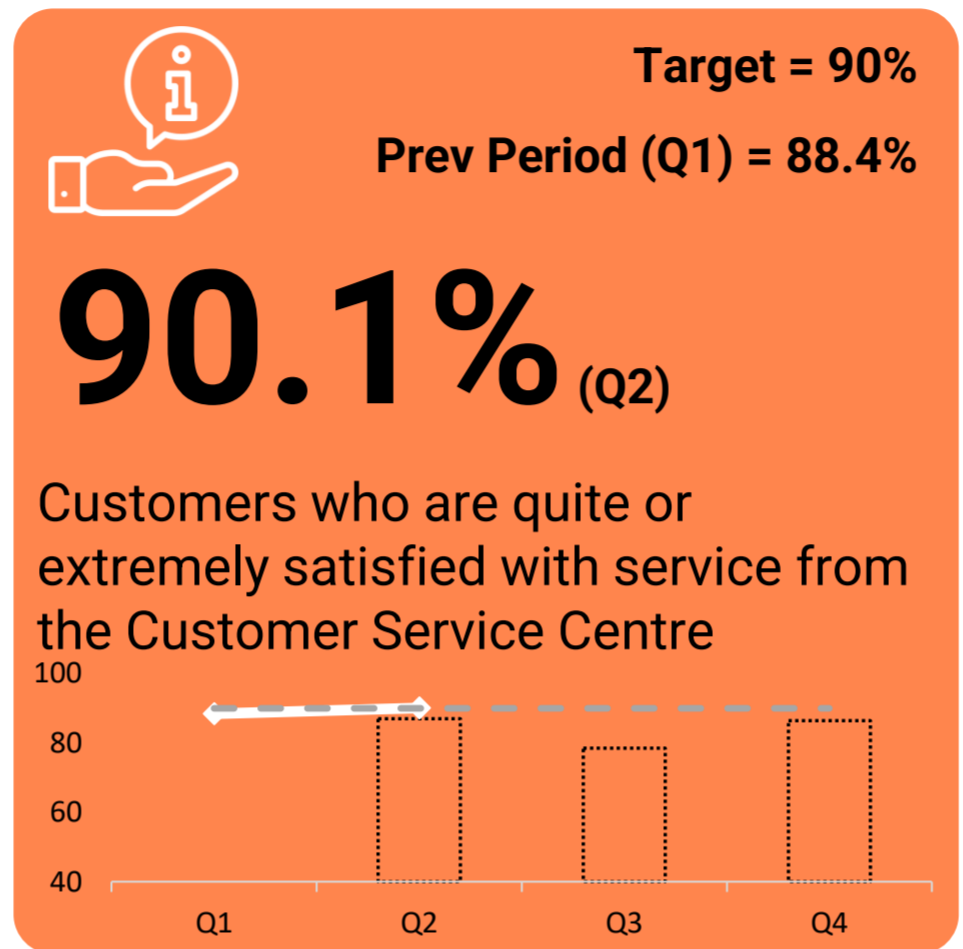
The number of repairs undertaken has seasonal fluctuations due to different programmes of work that highways undertake.

The indicators for the new highways contract that commenced in Sept will be reported for Q3 onwards.



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.

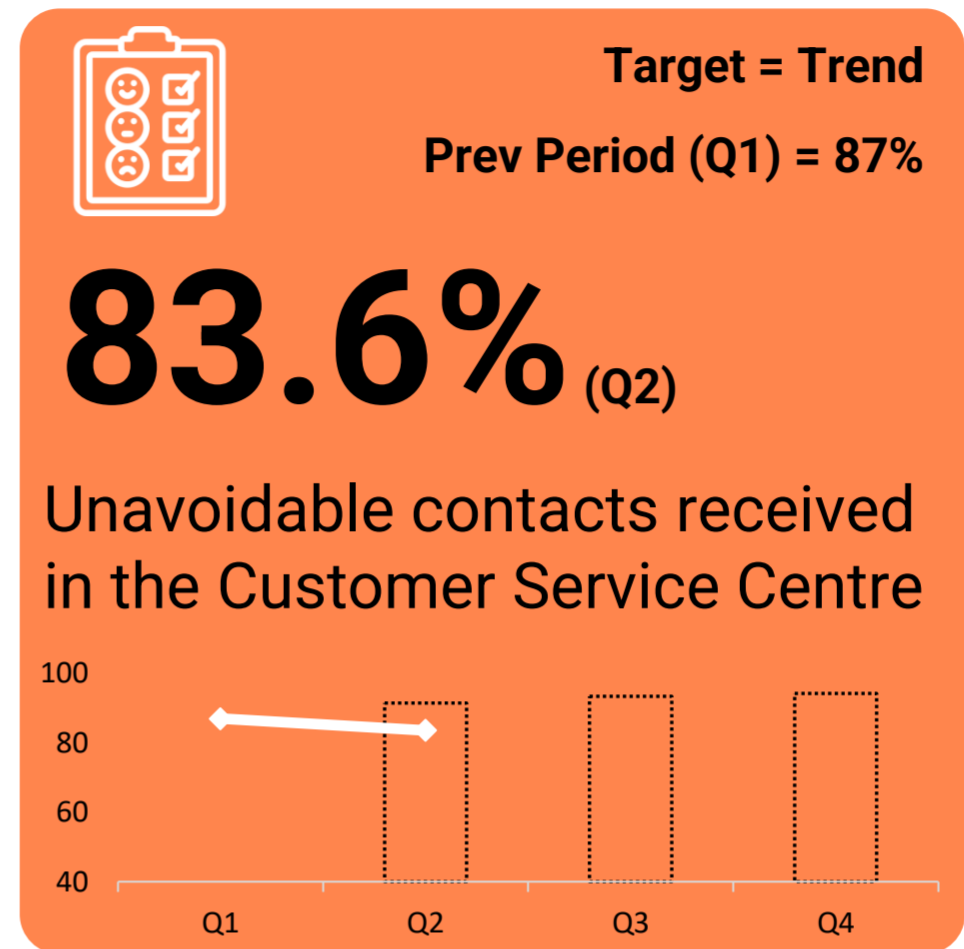
The indicators for the new highways contract that commenced in Sept will be reported for Q3 onwards.



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

The second quarter of the year has resulted in a small increase in the satisfaction level in the Customer Service Centre – up 1.7% to 90.1% when compared to the previous quarter, in addition is an improvement on the 87% reported at the same point last year.

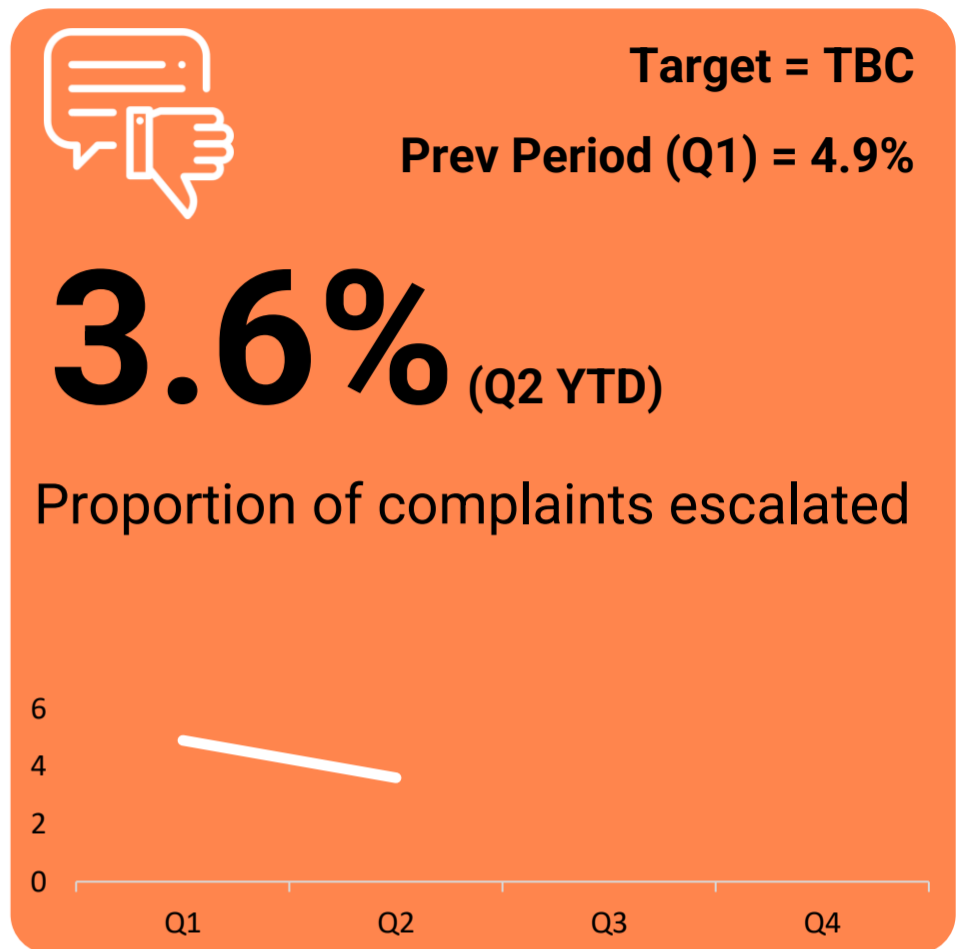
In total 374 customers took part (Q1 was 561) in the survey and of those asked 90.1% of those were either quite or extremely satisfied with the overall service.



This indicator 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 83.6% of unavoidable contacts in quarter 2, this is a decrease from the 87% reported in the previous quarter and is lower than the 91.5% reported in the same period last year.

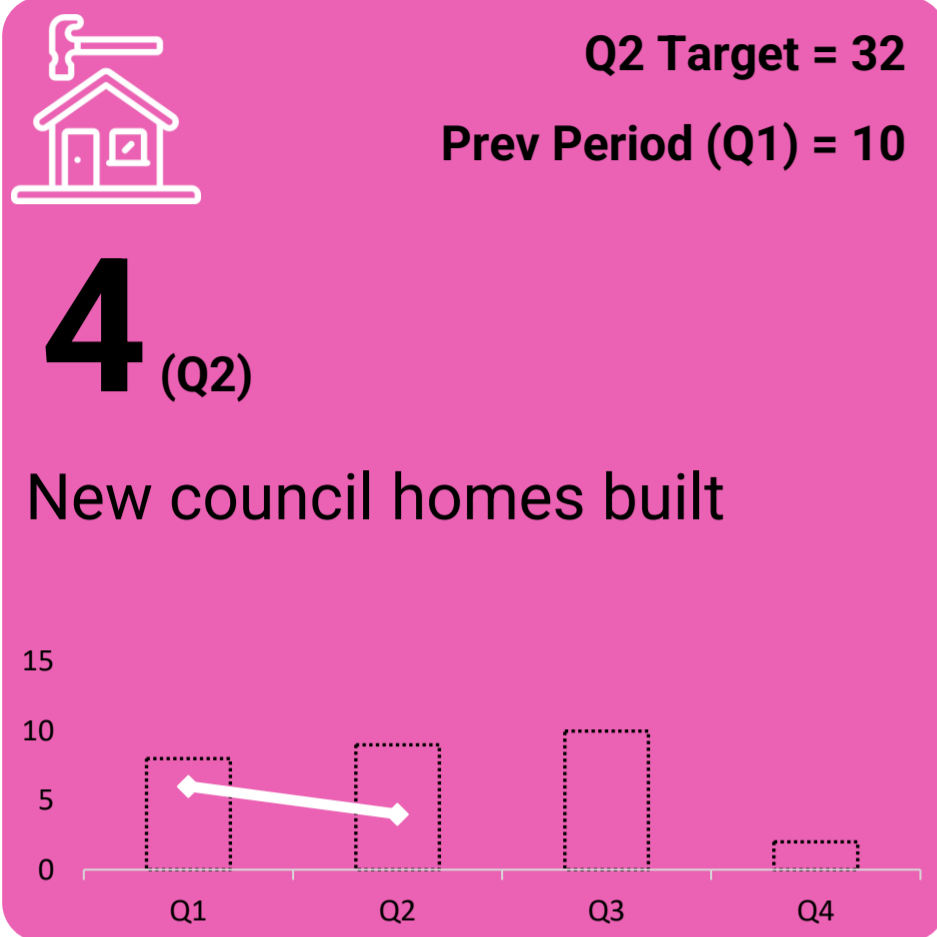


This is a new indicator included in the corporate scorecard and this shows the complaints that have been escalated as a proportion of all complaints received. This data includes all complaints across the council where the complaints has been logged and recorded within the corporate complaints team.

A total of 28 complaints have been escalated in the year to end of September, resulting in 3.6% off all complaints that have been formally escalated through to stage 2 of the complaints process, this is a reduction in the proportion escalated from the end of June.

# Priority 4 – Thriving Villages & Towns

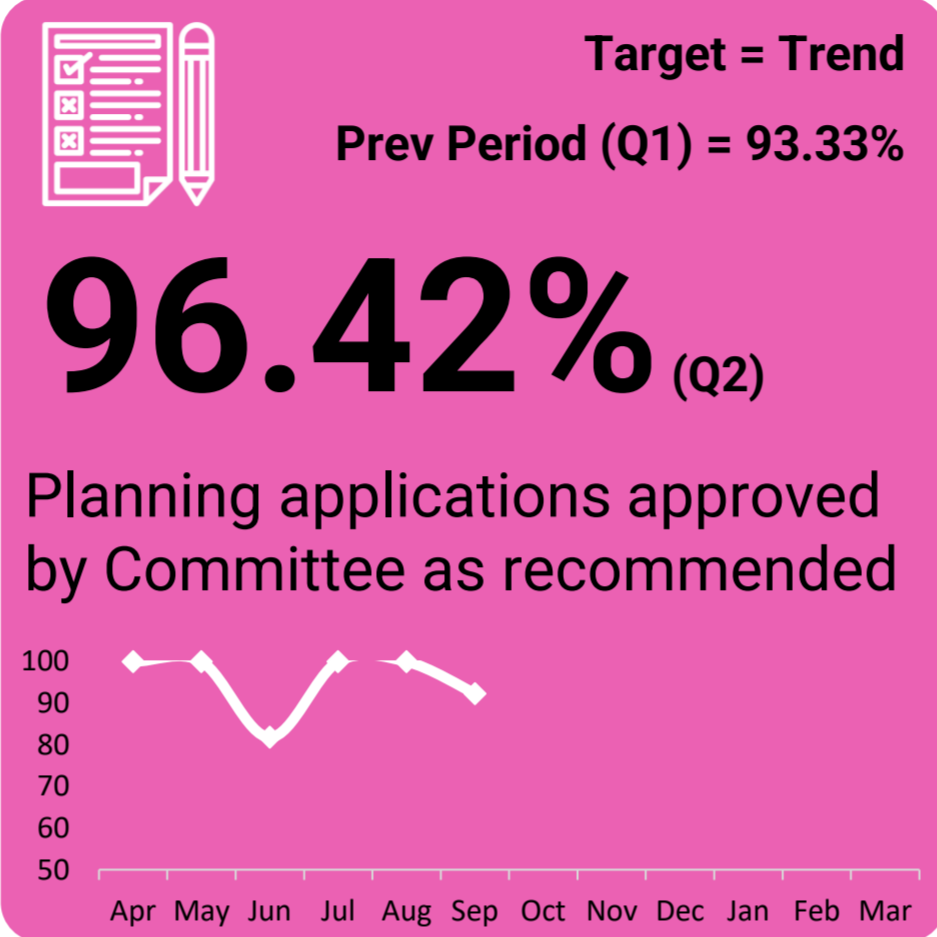
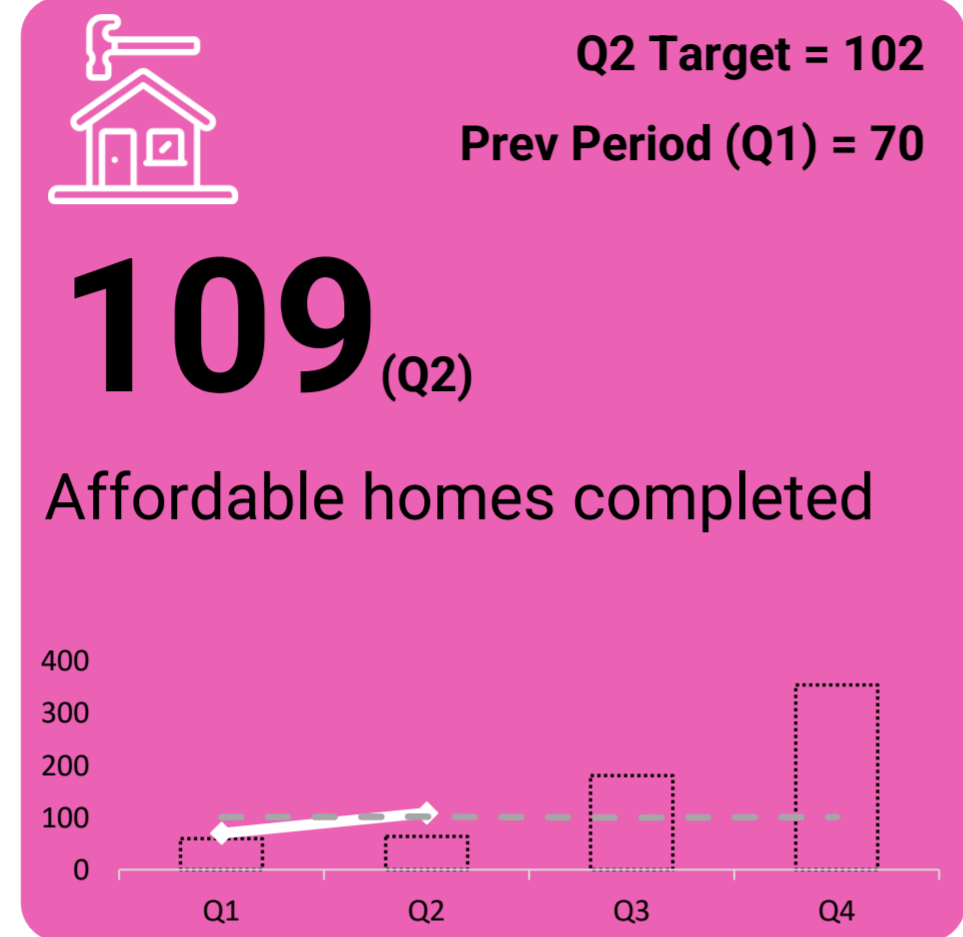
## Place Shaping & Homes



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 4 council homes completed a decrease from the 6 completed in the previous quarter and taking the completions since the inception of West Northamptonshire Council to 51 homes. A further 60 properties were expected in the quarter but have been delayed until October due to snagging issues.

In addition to council homes we have also seen 109 affordable homes completed in the quarter and a year to date figure of 179 for the 2021-22 year.



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 27 planning applications that have been considered by the planning committee with 26 of these applications have had the decision made by the committee as recommended by Planning Officers.

### Supporting the Local Visitor Economy

On top of the Explore West Northants App which is showcasing local businesses, attractions and events to residents and visitors, the Economy Team are involved in delivering initiatives and events to generate increased physical footfall and engagement with the local area.

Heritage Open Days in September was a widespread opportunity for local attractions, museums and more to partake in a national initiative to showcase cultural and heritage offerings to the local area. This is an entirely free campaign to raise awareness of the local offer, increase engagement with residents and visitors, but most importantly to celebrate and showcase the vibrant local heritage, history and culture.

The Economy Team also worked with partners, North Northamptonshire Council and Nenescape, to deliver a robust number of events taking place across the River Nene with pro-active marketing to showcase the natural beauty of the area. Unfortunately due to the passing of HRH Queen Elizabeth II, these events were cancelled, but a strong foundation has been established for next year.

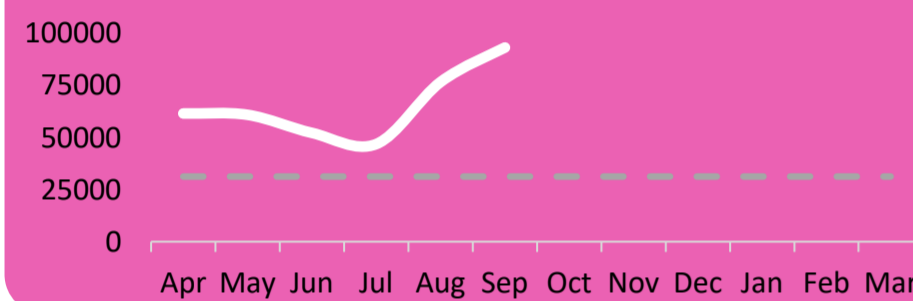
# Priority 4 – Thriving Villages & Towns

## Place Shaping & Homes

Q2 Target = 125,000  
Prev Period (Q1) = 174,893

**216,924** (Q2)

Visitors to Libraries



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

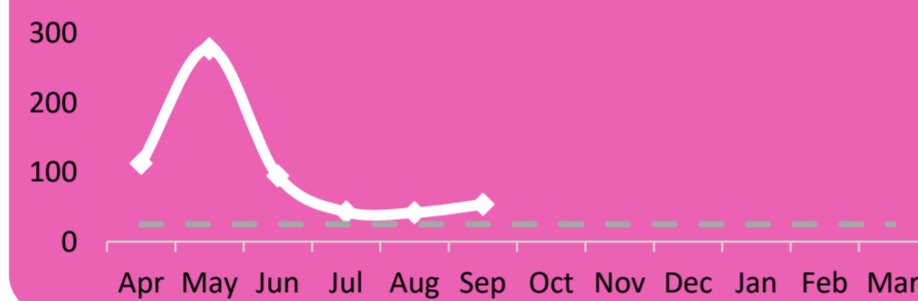
The first quarter of the year has resulted in 216,924 visitors which is above the quarterly target of 125,000 (based upon an annual aspiration for 0.5million visitors this year).

Visitors were highest in August (76,726) and September (93,230) with much of this increased visitors attributed to Summer Reading Challenge. Visits remained high in September despite the return to schools.

Q2 Target = 75  
Prev Period (Q1) = 486

**139** (Q2)

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 139 people resettled in the second quarter of the current year (104 Ukrainians and 35 Afghans), taking the total this year to 625.

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

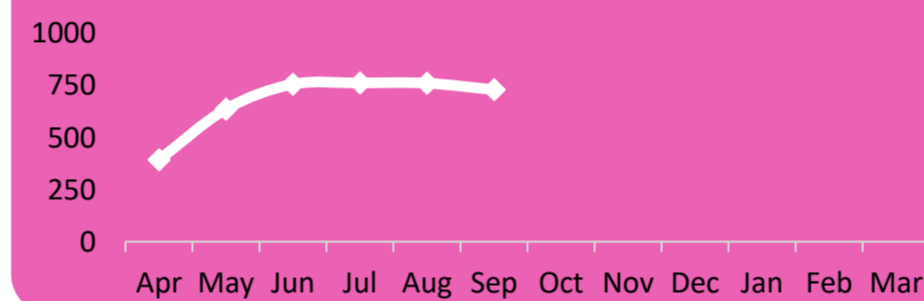
- Assessing the host properties
- Carrying out Disclosure and Barring Service (DBS) checks on hosts – enhanced checks will be required for homes which will be hosting children or vulnerable adults
- Providing immediate financial assistance, potentially until access to benefits and work entitlement is 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 475 Ukrainians across West Northants and 255 Afghans currently placed in bridging accommodation since these two schemes commenced.

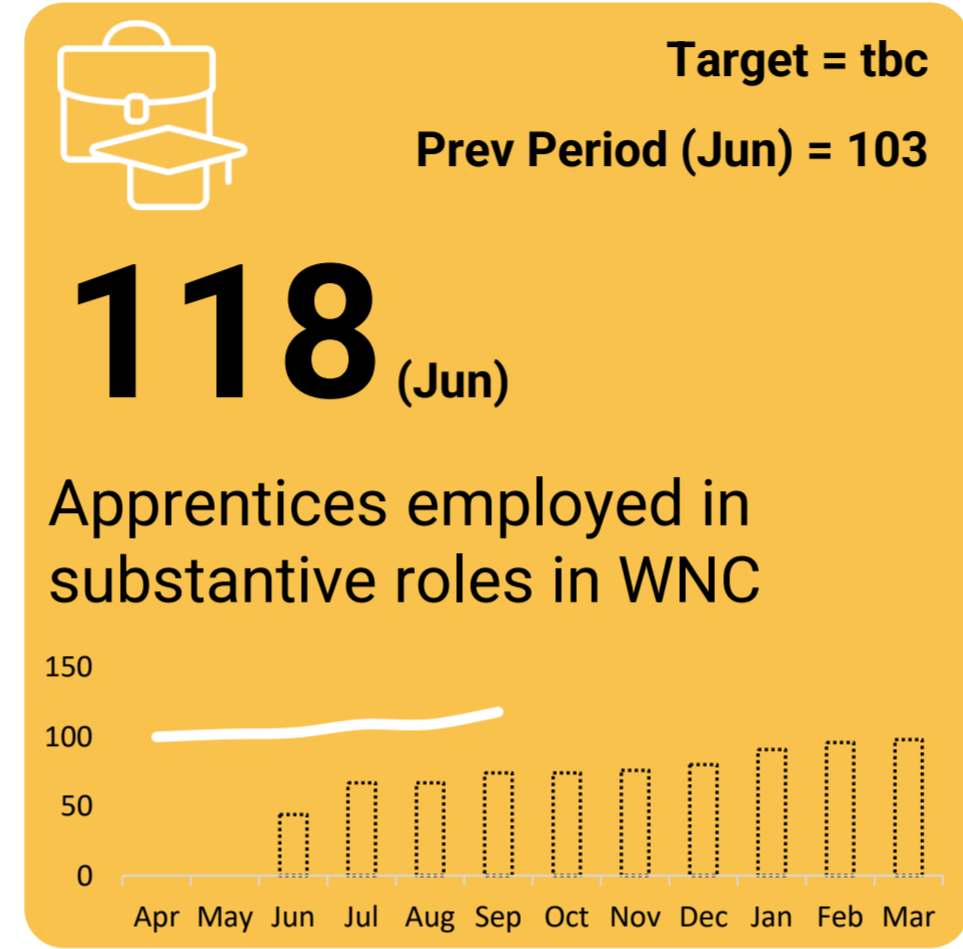
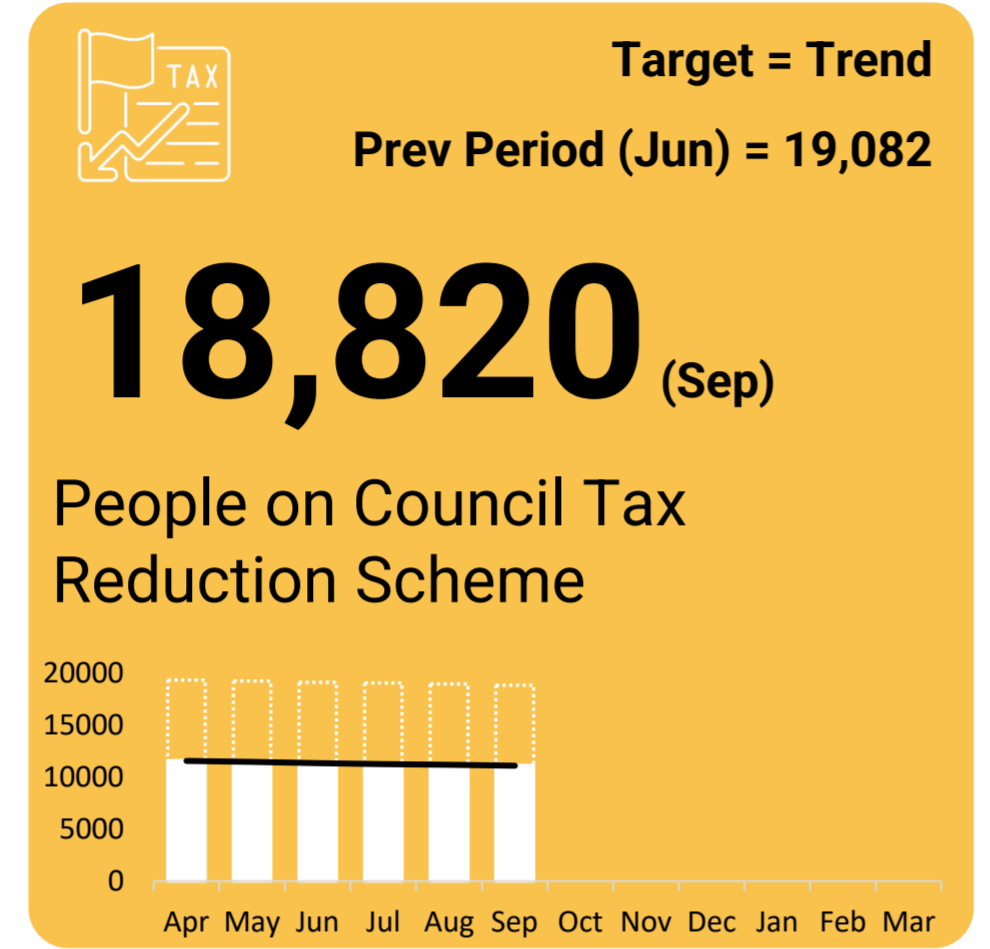
Prev Period (Jun) = 757

**730** (Total at Sept\*22)

People currently supported with wrap around care



# Priority 5 – Economic Development Growth & Prosperity



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

August was our busiest month, with the 'Star Wars' and 'Tiger that Came to Tea' exhibitions continuing to attract good audiences. Abington Park Museum hosted its annual Heritage Fete, which generated a large number of visitors.

Both sites saw a drop in projected visitors during September, being 31% under target for the month. This was due to the cumulative effect of the Queens passing decreasing numbers and changeover of both the temporary exhibition gallery and the art gallery during the first weeks of September.

**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 Sept 2022 the number of LCTRS working age claimants was 11,080 which is a decrease from 11,316 at the end of June 2022. There are currently 7,740 pensioner claims and again this figure has reduced from the end of June (7,766). 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 September West Northamptonshire Council had 118 apprentices employed in substantive roles.

In addition to this there have been 2,050 new apprenticeship starts since April 2022 and 630 people have completed their apprenticeship

## Rural England Prosperity Fund

West Northamptonshire has been allocated £1.3m of rural funding to develop “pride in place”, focusing on two priorities: Communities & Place and Supporting Local Business. This fund is a capital top-up of the UK Shared Prosperity Fund (UKSPF) and requires local authorities to develop an addendum to the UKSPF Investment Plan outlining which interventions have the greatest need and will have the greatest impact within eligible rural areas.

The Economy Team will mirror their approach to the UKSPF and re-engage with local stakeholders, partners and community groups, including MPs and Councillors. Once a robust database has been developed, alongside the results of existing policies, strategies and the WNC Big Conversation and the input of the consultation, an addendum will be developed and submitted by the deadline of 30 November 2022. The first-year funding is expected to be paid in April 2023 ending alongside UKSPF in March 2025.

## UK Shared Prosperity Fund (UKSPF)

An Investment Plan has been submitted to the Department for Levelling Up, Housing and Communities on 1 August to draw down the £5.4m allocation. This included funding split between the three investment priorities as follows:

- Communities and place: 27 per cent = £1,467,082
- Supporting local business: 40 per cent = £2,159,532
- People and skills: 33 per cent = £1,799,610

A partnership forum of external stakeholders has been established to review and input into how each of the chosen interventions are delivered. Once approval of the investment plan has been received, any interventions to be delivered by external organisations will be tendered through a procurement process.

## Supporting West Northamptonshire Businesses

The Economy Team submitted an application to the inaugural FSB Local Government Awards and were named regional champions of the All-Round Small Business Friendly Award category. This award was to recognise the ongoing support delivered by the Economy Team throughout the Covid-19 pandemic which included business support, widespread marketing campaigns and the development of the e-commerce/tourism app, Explore West Northants.

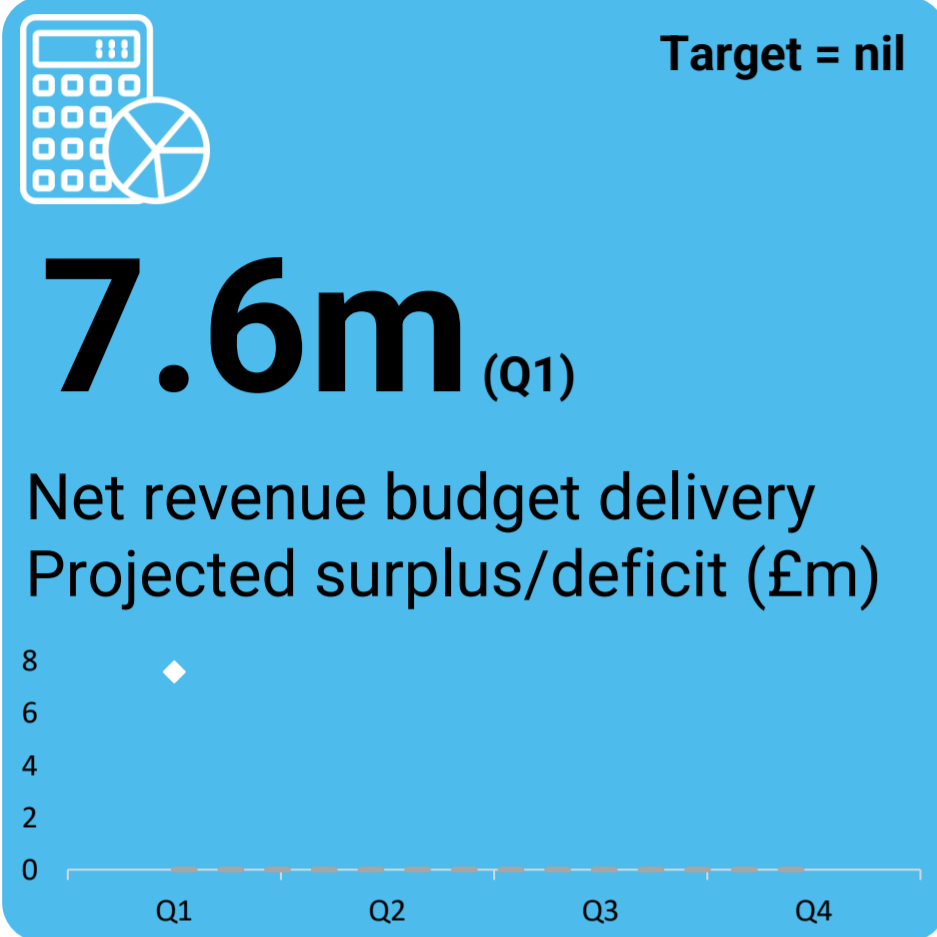
The Team showcased the wide range of free business support at the Northants Chamber Expo in September, promoting West Northamptonshire as the best place to do business. The finalists of the Northants Business Awards were announced at the expo, for which we have sponsored the “West Northants Business of the Year” category. Businesses were eager to find out about upcoming funding opportunities from the UK Shared Prosperity Fund and to register on the Explore West Northants platform.

## WNC Employment Support Activities

The Economy Team continue to receive regular enquiries for employment support from residents across all of West Northamptonshire, promoting the offer in every local library with literature and a banner on display.

In partnership with the Department for Working Pensions, the Economy Team ran a refugee employment support event to provide dedicated support to those from other countries, including Afghanistan and Ukraine. Translators were on hand along with a variety of partners at Northampton Central Library and the Economy Team were able to connect many people with help to allow them to access local, sustainable employment.

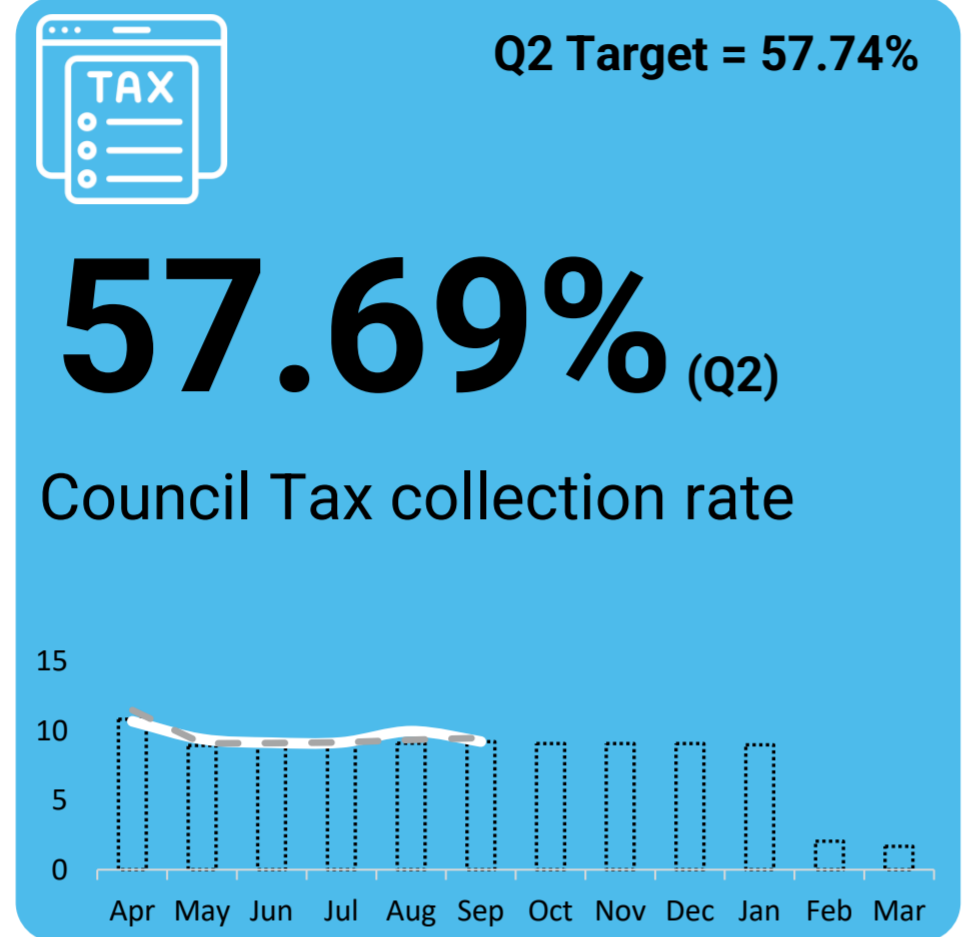
The Team continue to work with local employers to raise awareness of their employment opportunities so that they utilise the local labour market and residents secure local employment. Recent employers that have worked with the Economy Team to fill vacancies include Silverstone Park, the NHS, Whittlebury Hall, Hilton hotels and more.



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 was presented to Cabinet on the 23<sup>rd</sup> September 2022.

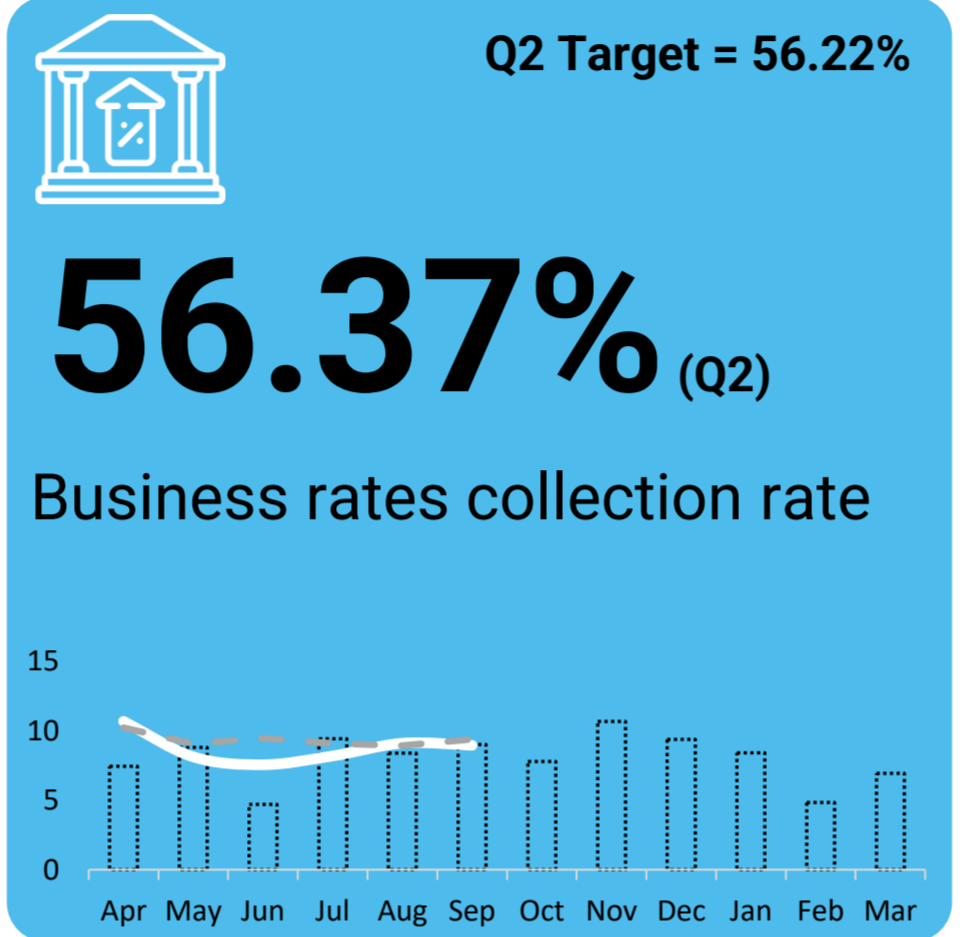
The quarter 2 position for this indicator will be included as part of the revenue outturn update being provided to Cabinet on 20<sup>th</sup> December 2022 and is therefore not available to be included in this paper.



Collection rates continue to be very strong despite the current challenges from the cost-of-living crisis with a collection rate of 57.69% against the profiled monthly target of 57.74%. This is 0.05% below target which equates to £142,122.22.

The collection rate, when compared to the same period last year has improved, up from 56.46% reported at the end of September 2021.

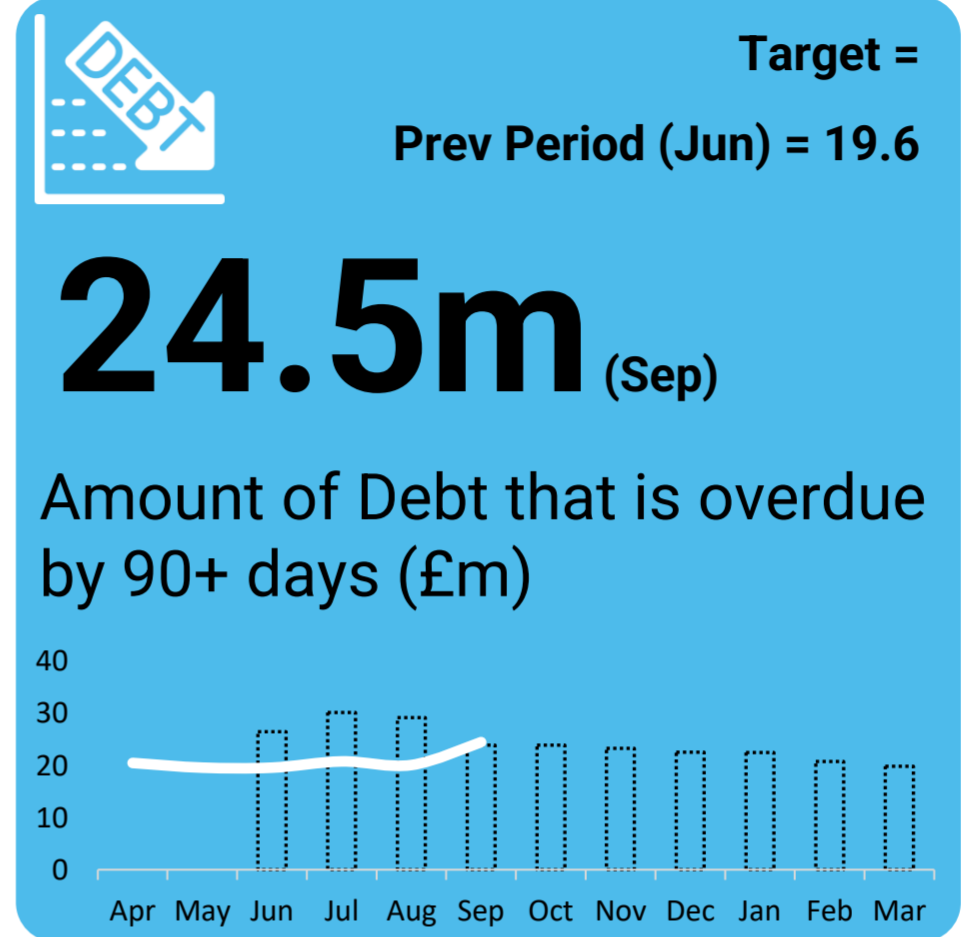
We are continuing to take a pro-active approach to collection and are working with the Magistrates Courts to increase the recovery action we are able to take post Covid.



Performance on collection of business rates is excellent at 56.37% against a target of 56.22% at the end of September 2022.

This equates to £300k in monetary terms. This is an excellent performance and the team have consistently performed above target across the year to date, collecting a total of £104.2m of business rates.

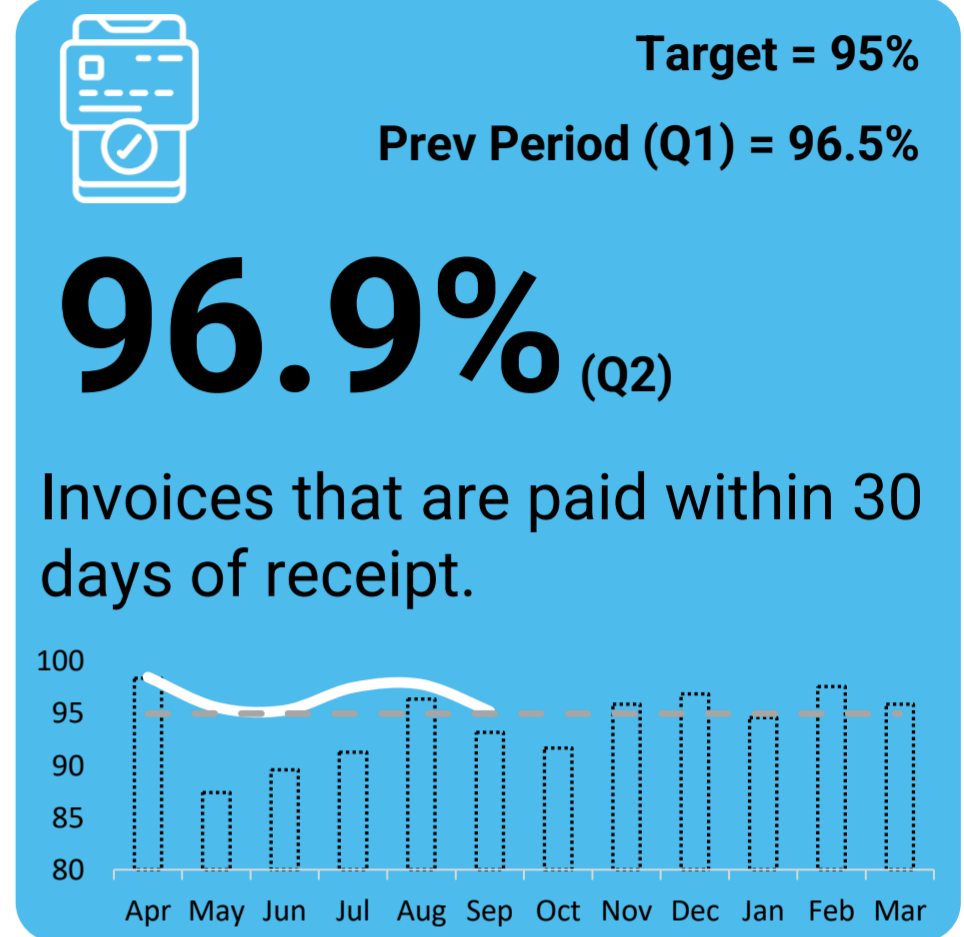
At the same point last year 47.84% of business rate debt had been collected, demonstrating the improvement in the team in collecting debt.



There has been an increase in the aged debt (90+ days) over the past year with the latest performance showing that £24.5m of debt owed to the authority is overdue by at least 90 days.

This represents an increase from the £19.6m reported at the end of June. To provide context against previous year, end the end of Sept 2021 the aged debt outstanding stood at £23.9m, a lower position to the figure reported above.

Invoices raised in April/ May (which would hit 90+ days in Q2) were significantly higher than the average across the year (£62.5m vs £31m average) which has contributed to the increase this year.

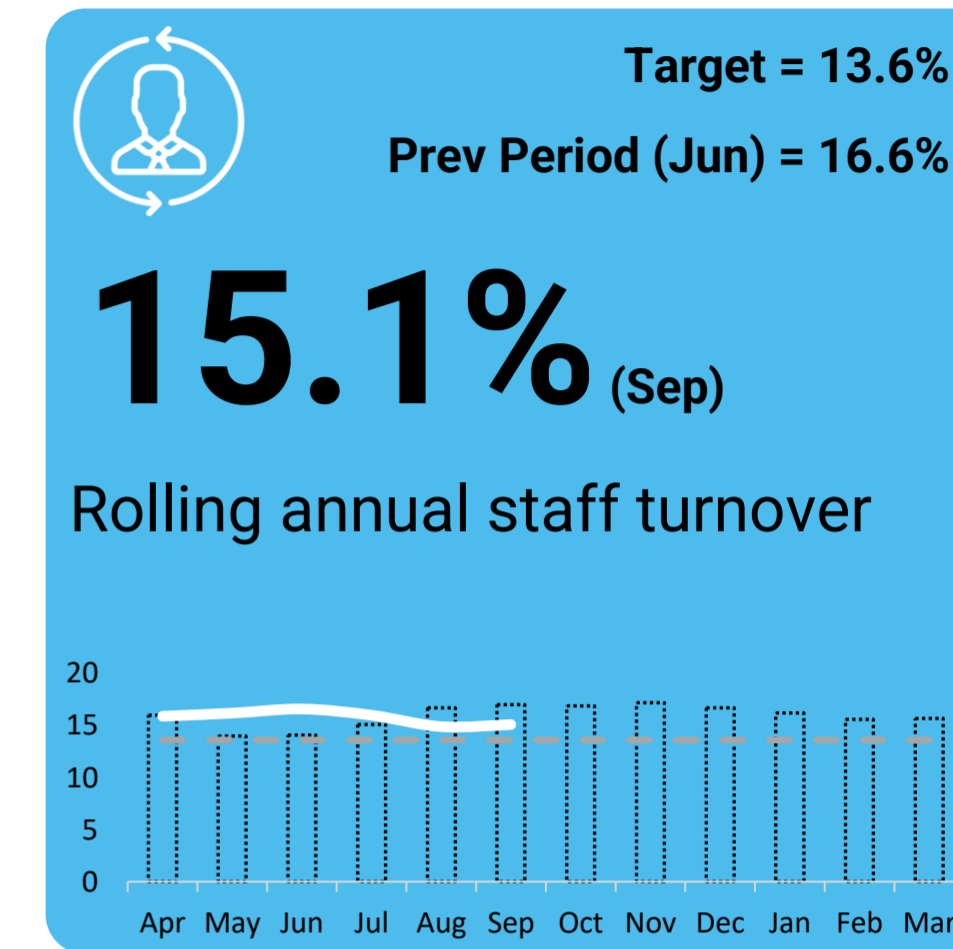
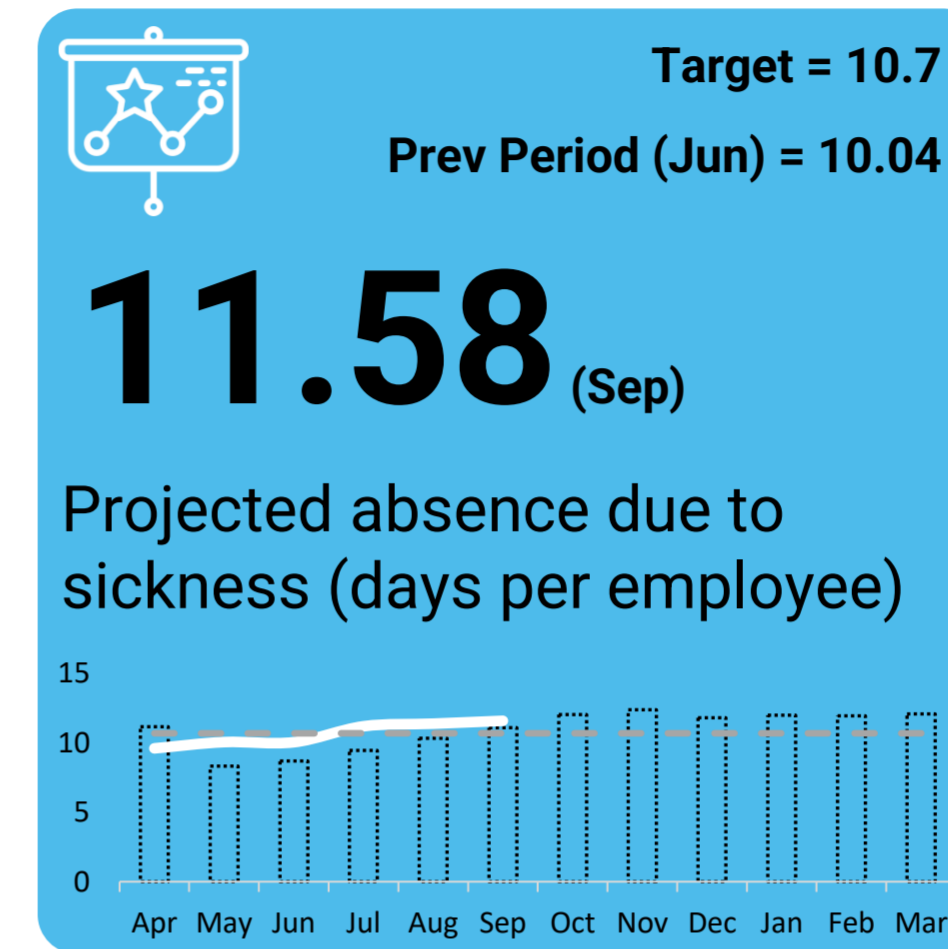
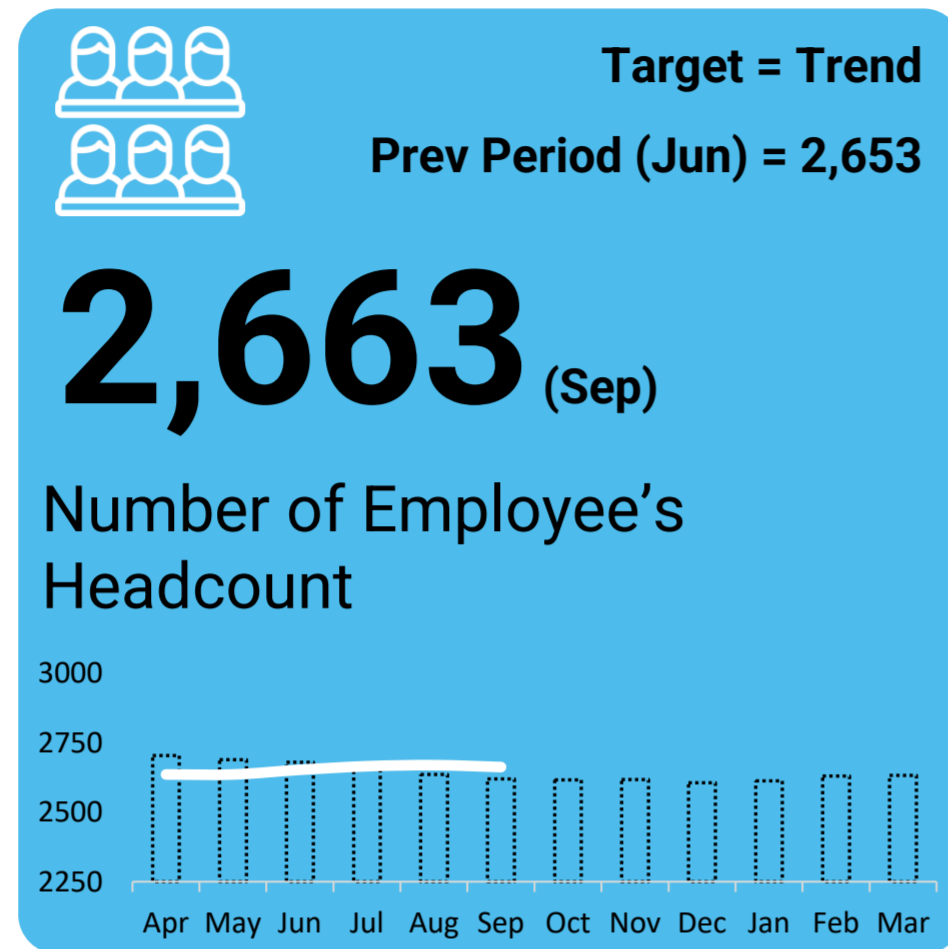
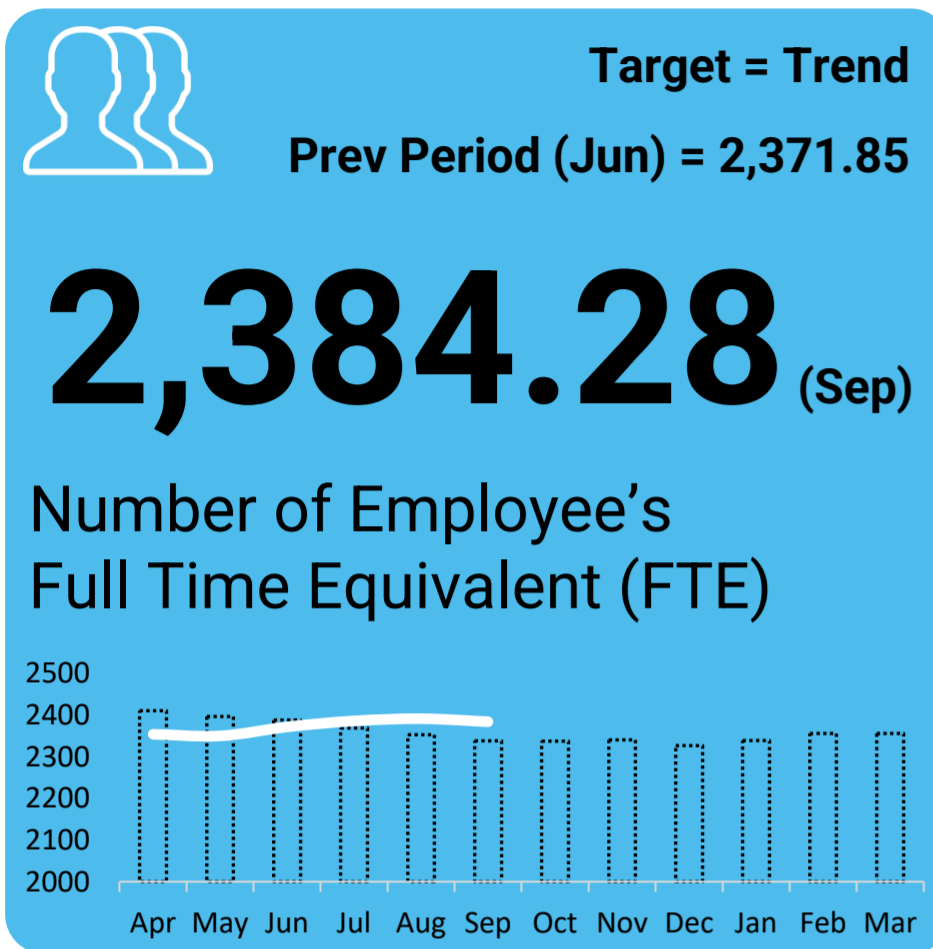


5,768 of the 5,954 invoices paid during Q2 were processed within 30 days resulting in an outturn of 96.9% for the quarter, this is above the target of 95%.

The performance this quarter compares favourable to the same period last year in which 93.5% 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 8 of the 9 months this calendar year exceeding target.





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 2,663 employee's at the end of September 2022, an increase of 10 when compared to the position reported at the end of June (2,653), there is a similar trend in the number of FTEs with an increase to 2,384.28 at the end of September 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 increased from the same point last year (2,620 & 2338.15).

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 6 months of the year is 5.79 days per employee, which represents as small rise from the same period last year (5.16). Currently we are projecting that sickness per employee for the full year will be 11.58 days, should this occur it will be a reduction of 0.5 days per employee when compared to last years outturn of 12.08 days absent 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.

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.

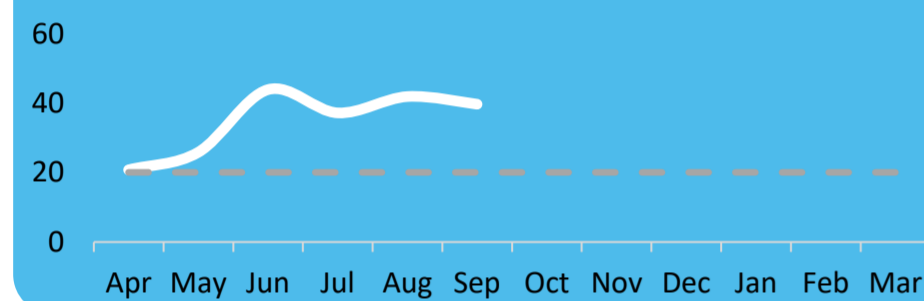
The latest figures show that in the past 12 months there has been a turnover figure of 15.1%, a decrease of 1.5% from the position at the end of June.



Target = 20 days  
Prev Period (Q1) = 28.23

**33.37** (Q2 YTD)

Housing Benefit: Average days to determine a new application



The average time taken to assess new claims for Housing Benefit for the second quarter this year is 39.56 days, an increase from the performance in the first quarter of 28.23 days and resulting in an increase in the year to date position to 33.37 days on average to determine a new application,

There are some challenges for the Benefits team including an increase in the more complex claims across temporary accommodation.

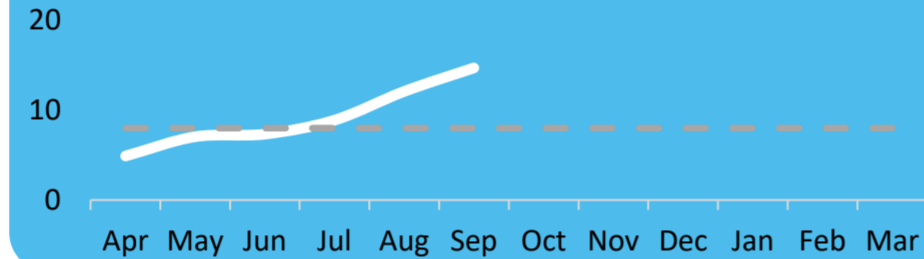
A new plan has just been launched to help to improve the current performance and this will be monitored each week.



Target = 8 days  
Prev Period (Q1) = 6.38

**8.28** (Q2 YTD)

Housing Benefit: Average days to determine a change in circumstance



The average time taken to assess changes in the second quarter this year is 11.85 days, an increase from the 6.38 days on average reported in the first quarter of the year.

As at the end of September the overall year to date average time taken to assess changes was 8.28 days against a target of 8 days.

Whilst slightly out of our target this continues to be a good performance in view of the current workloads.

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Jul	Aug	Sep	Q2	Q3	Q4	YTD	Stat Neighbour	Regional	National
1.7	Residual waste treated	1. Green & Clean	Place & Economy	Higher	75.0%	95.9%										
1.8	Number of flytips cleared	1. Green & Clean	Place & Economy	Lower	Trend	3,980				4,135			8,115			
1.9	FPNs Issued for Environmental Crime	1. Green & Clean	Place & Economy	Trend	Trend	767	226	197	233	656			1,423			
1.4c	Net trees planted this year	1. Green & Clean	Place & Economy	Higher	no target	44	-16	-19	-25	-60			-16			
1.12	Number of visitors to leisure centres	1. Green & Clean	Communities & Opportunities	Higher	1,562,829	542,576	185,170	196,510	172,577	554,257			1,096,833			
3.5a	Number of charging points - WNC Land	1. Green & Clean	Place & Economy	Higher	no target	31	31	31	31	31			31	-	-	-
3.5b	Number of charging points - WN area	1. Green & Clean	Place & Economy	Higher	-		108								1,842	29,774
3.5c	Charging Points per 100,000 population - WN area	1. Green & Clean	Place & Economy	Higher	-		26.6								37.9	52.7
2.1a	Percentage of all referrals with a decision within 2 working days	2. Improved Life Chances	People	Higher	85%		64%	83%	65%					-	-	-
2.1b	Percentage of referrals with a previous referral within 12 months	2. Improved Life Chances	People	Lower	29.0%		31.0%	26.4%	31.9%				31.1%	20.9%	23.3%	21.3%
2.1c	Percentage of Single Assessments authorised within 45 days	2. Improved Life Chances	People	Higher	85.0%		95.3%	95.2%	95.9%				95.9%	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%		34.1%	23.7%	39.8%				32.0%	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%				89%			93%	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%		2.5%	3.2%	4.8%					-	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%	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			94.4%	94.1%	94.1%					-	-	-
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%	51.7%	70.4%	80.0%	72.2%	73.1%			61.7%	-	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%	22.6%	24.2%	26.6%	28.4%	34.2%			28.4%	-	29.8%	34.6%
2.8a	Number of homeless preventions	2. Improved Life Chances	Communities & Opportunities	Higher	400	114	39	31	48	118			232	-	-	-
2.8b	Number of cases where homelessness was successfully relieved	2. Improved Life Chances	Communities & Opportunities	Higher	400	124	38	39	35	112			236	-	-	-
2.17	Net Disabled Facilities Grant Expenditure	2. Improved Life Chances	Communities & Opportunities	Higher	2,558,938	1,406,555	487,132	227,209	159,079	873,420			2,279,975	-	-	-
2.11	Percentage Smoking quit rate at 4 weeks	2. Improved Life Chances	People	Higher	60.0%	57.0%								-	-	51.0%

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Jul	Aug	Sep	Q2	Q3	Q4	YTD	Stat Neighbour	Regional	National
2.12	Breastfeeding rate at 6-8 weeks	2. Improved Life Chances	People	Higher	55.0%	52.3%	53.1%	54.2%	51.2%	52.8%				-	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	916	485	899	359	1,743			2,659	-	-	-
2.14	Percentage of mothers known to be smokers at the time of delivery	2. Improved Life Chances	People	Lower	11.0%	11.3%				10.9%				-	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%	96.1%	95.7%	96.9%	96.2%				-	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%	98.3%	98.2%	97.6%	97.8%	97.9%				-	85.8%	80.2%
2.16a	Covid Spring Booster - % of Eligible Population Vaccinated (aged 75+)	2. Improved Life Chances	People	Higher	Trend		90.2%	90.8%					90.8%	-	-	62.3%
2.16b	Covid Autumn Booster - % of Eligible Population Vaccinated (aged 50+)	2. Improved Life Chances	People	Higher	Trend				20.6%				20.6%	-	-	76.2%
3.1	Number of defects repaired in the highway network	3. Connected Communities	Place & Economy	Higher	-	7,894	1,407	1,239		2,646			10,540	-	-	-
3.2	Percentage of defects repaired within timescale (P1-P4)	3. Connected Communities	Place & Economy	Higher			97.37%	98.47%						-	-	-
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%	88.4%				90.1%			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%	83.5%	86.1%	81.3%	83.6%				-	-	-
3.8	Proportion of complaints escalated	3. Connected Communities	Corporate Services	Lower	TBC	17				28			45	-	-	-
3.9	Proportion of complaints that are upheld	3. Connected Communities	Corporate Services	Lower	Trend									-	-	-
4.1	Number of new council homes built	4. Thriving Villages & Towns	Communities & Opportunities	Higher	126	6				4			10	-	-	-
4.5	Number of affordable homes completed	4. Thriving Villages & Towns	Communities & Opportunities	Higher	404	76				109			185	-	-	-
4.6	Planning applications approved by Committee as recommended	4. Thriving Villages & Towns	Place & Economy	Higher		93.33%	100.00%	100.00%	92.31%	96.42%						
4.2	Number of visitors to libraries	4. Thriving Villages & Towns	Communities & Opportunities	Higher	500,000	175,631	46,968	76,726	93,230	216,924			392,555			
4.7a	Number of people resettled	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300	486	43	42	54	139			625			
4.7b	Number of people currently supported through wrap around care	4. Thriving Villages & Towns	Communities & Opportunities	Higher	300		763	762	730				730			
5.3	Visitors to Museums	5. Economic Development	Communities & Opportunities	Higher	137,000	42,666	11,335	17,738	8,378	37,451			80,117			

# Detailed Scorecard Appendix

Corp Ref:	Metric Title	Priority	Lead Directorate	Better to be?	2022-23 Target	Q1	Jul	Aug	Sep	Q2	Q3	Q4	YTD	Stat Neighbour	Regional	National
5.4a	Total number of people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend		19,024	18,935	18,820				18,820			
5.4b	Pensioners on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend		7,786	7,759	7,740				7,740			
5.4c	Working age people on Council Tax Reduction Scheme	5. Economic Development	Finance	Lower	Trend		11,238	11,176	11,080				11,080			
5.5a	Number of apprentices employed in substantive roles	5. Economic Development	Corporate Services	Higher		103	109	109	118	118			118	-	-	-
5.5b	Number of apprenticeships starts in West Northants	5. Economic Development	Corporate Services	Higher	-	2,050										
6.7a	Number of Employee's - Full Time Equivalent (FTE)	6. Robust Resource Management	Corporate Services	No Tolerance	-		2,386.30	2,391.58	2,384.28				2,384.28	-	-	-
6.7b	Number of Employee's - Headcount	6. Robust Resource Management	Corporate Services	No Tolerance	-		2,666	2,670	2,663				2,663	-	-	-
6.7c	Average number of days lost due to sickness	6. Robust Resource Management	Corporate Services	Lower			3.73	4.74	5.79				5.79	-	-	-
6.7d	Projected sickness	6. Robust Resource Management	Corporate Services	Lower	10.70		11.19	11.38	11.58				11.58	-	-	tbc
6.7e	Rolling Annual Staff Turnover	6. Robust Resource Management	Corporate Services	No Tolerance	1360.0%		16.0%	14.9%	15.1%				15.1%	-	-	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	-	29.28%	38.46%	48.45%	57.69%	57.69%			57.69%	-	-	-
6.3	Business Rates collection rate	6. Robust Resource Management	Finance	Higher	-	30.07%	38.28%	47.40%	56.37%	56.37%			56.37%	-	-	-
6.4	Amount of debt owed to the council that is overdue by at least 90 days (£m)	6. Robust Resource Management	Finance	Lower			20.8	20.1	24.5				24.5	-	-	-
6.5	Percentage of invoices that are paid within 30 days of receipt	6. Robust Resource Management	Finance	Higher	95.0%	96.5%	97.5%	97.8%	95.2%	96.9%			96.7%	-	-	-
6.6a	Housing Benefit - time to determine new applications	6. Robust Resource Management	Finance	Lower	20.00	28.23	37.20	41.91	39.70	39.56			33.37			
6.6b	Housing Benefit - time to determine change in circumstances	6. Robust Resource Management	Finance	Lower	8.00	6.38	8.89	12.09	14.71	11.85			8.28			