

# Public Document Pack



**Meeting:** Shared Services Joint Committee  
**Date:** Wednesday, 6<sup>th</sup> October 2021  
**Time:** 2.00 pm  
**Venue:** Council Chamber, Swanspool House, Wellingborough, NN8 1BP

To members of the Northamptonshire Joint Shared Services Committee

Councillors Cllr Jason Smithers, Cllr Helen Harrison, Cllr Graham Lawman, Cllr Jonathan Nunn, Cllr Adam Brown and Cllr Malcolm Longley.

Item	Subject	Officer Presenting Report	Page No
01	Apologies for non-attendance		
02	Members' Declarations of Interests		
03	Minutes of the meeting of the Shared Services Joint Committee held on 8 <sup>th</sup> September 2021 to be approved as a correct record and signed by the Chair		5 - 6
04	Notification of requests to address the meeting		
<b>Items requiring a decision</b>			
05	Hosted Services Disaggregation Change Requests	Director of Transformation – WNC Jane Carr	7 - 12
06	Inter Authority Agreement Progress Update and Quarter 1 Service Delivery Performance	Director of Transformation – NNC Lisa Hyde	13 - 28
<b>Exempt Items</b>			
07	None Notified		
<b>Urgent Items</b>			
08	To consider any items of business which may involve the exclusion of the press and publicin accordance with the provisions of Section 100(A) of the Local Government Act 1972 (as amended)		

09	Close of Meeting		
	<p style="text-align: center;">Adele Wylie, Monitoring Officer North Northamptonshire Council</p>  <p style="text-align: center;"><b>Proper Officer</b> <b>28<sup>th</sup> September 2021</b></p>		

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Members of the Public Agenda Statements	Members of the Public may make statements at meetings in relation to reports on the agenda. A request to address the committee must be received 2 clear working days prior to the meeting. The member of the Public has a maximum of 3 minutes to address the committee. A period of 30 minutes (Chair's Discretion) is allocated for Public Statements.	5:00 pm Friday 1 <sup>st</sup> October 2021
Other Members Questions	Written questions of up to 50 words maximum permitted. To be received at least 2 clear working days prior to the meeting. Chair's discretion on supplementary question. A period of 30 minutes (Chair's Discretion) is allocated for Other Members' Questions.	5:00 pm Friday 1 <sup>st</sup> October 2021
Other Members Agenda Statements	Other Members may make statements at meetings in relation to reports on the agenda. A request to address the committee must be received 2 clear working days prior to the meeting. The Member has a maximum of 3 minutes to address the committee. A period of 30 minutes (Chair's Discretion) is allocated for Member Statements.	5:00 pm Friday 1 <sup>st</sup> October 2021

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not participate in any discussion or vote on the matter and must not remain in the room unless granted a dispensation.

Where a matter arises at a meeting which **relates to** other registrable interests, you must declare the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting but must not take part in any vote on the matter unless you have been granted a dispensation.

Where a matter arises at a meeting which **relates to** your own financial interest (and is not a disclosable pecuniary interest) or **relates to** a financial interest of a relative, friend or close associate, you must disclose the interest and not vote on the matter unless granted a dispensation. You may speak on the matter only if members of the public are also allowed to speak at the meeting.

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# Agenda Item 3



## Shared Services Joint Committee

Wednesday 8 September 2021

At 2:00 pm in The Sunflower Room, One Angel Square, Northampton

### Members in Attendance:

Councillor Adam Brown	West Northamptonshire Council (WNC)
Councillor Lloyd Bunday	North Northamptonshire Council (NNC)
Councillor Helen Harrison	North Northamptonshire Council (NNC)
Councillor Graham Lawman (substitute for	North Northamptonshire Council (NNC)
Councillor Jason Smithers)	
Councillor Jonathan Nunn	West Northamptonshire Council (WNC)

### Officers in Attendance:

Rob Bridge	Chief Executive (NNC)
Jenny Daniels	Democratic Services (NNC)
Jane Carr	Director of Transformation (WNC)
Janice Gotts	Executive Director of Finance (NNC)
Lisa Hyde	Director of Transformation (WNC)
Catherine Whitehead	Director of Legal and Democratic Services (WNC)

## 19. Apologies

Apologies were received from Councillor Malcolm Longley (West Northants Council) and Councillor Jason Smithers (North Northants Council) as well as Adele Wylie (Monitoring Officer and Director of Legal and Democratic Services (North Northants Council) and Anna Earnshaw (Chief Executive of West Northants Council).

## 20. Minutes of the meeting held on 8 August 2021

**RESOLVED that:** The Committee approved the minutes from the previous meeting.

## 21. Notification of requests to address the meeting

There were none.

## 22. Declarations of Interest

There were none.

## 23. Hosted Services Disaggregation Proposal Update

At the Chairman's invitation, The Director of Transformation, Lisa Hyde introduced this report (copies of which had been previously circulated) stating that the report confirmed they were on target with many of the items. The Employment and Disability Service (EADS) was a countywide contract where the local authority sub-contracted on behalf of a prime provider who had a direct contract with the Department for Work and Pensions (DWP); it was provided by the North and covered the entire county. Due to the contractual arrangements of

the service it had to be provided by one unitary council post vesting day. The original framework had expired and been replaced by a new framework. The North tendered for this and started delivering this on 12 July for the county. There were no revenue budget implications as this was externally funded and if anyone in the west wanted the support of the service the referral route was through the job centre. The contract had been signed by North Northamptonshire and could not be split into two. Both directors supported the proposal to remove this as a hosted service from the IAA..

**RESOLVED that: the Shared Services Joint Committee:** agreed that EADS was no longer considered a hosted arrangement under the IAA due to the nature of the contract.

#### **24. ICT Disaggregation Discovery Proposal**

At the Chairman's invitation Chris Wales presented this item (copies of which had been previously circulated) stating it was an incredibly complicated contract which was currently led by West Northants Council. They wished to seek the Committee's approval to scope the plan which would involve over 180 staff. They would then return to the Committee with details of any further work or approval needed. The first phase would take about 2 months to undertake, the next level 4 months and then a report would come back giving details of costs and services they wished to disaggregate and how they would do that.

In answer to queries on the report the following was confirmed:

- Councillor Lloyd Bunday was the Cabinet member in North Northants Council who was overseeing ICT disaggregation.
- The total time for the project was expected to take approximately 6 months.
- There was a meeting in West Northants Council the following week with the Assistant Cabinet Member involved and Councillor Jonathan Nunn would talk to Councillor Lloyd Bunday to see if he would like to be involved.
- This project would be progressed as quickly as possible.
- A road map would be created as some things could be developed alongside others.
- It would need to be monitored as there would also be a huge programme of transformation being undertaken at the same time.

#### **RESOLVED that: The Shared Services Joint Committee**

- (i) noted the findings in the report;
- (ii) that the Leader of West Northants Council would talk to the North Northants Council Cabinet Member overseeing ICT disaggregation regarding joining a forthcoming meeting being held in West Northants Council regarding ICT disaggregation.
- (iii) requested the Chief Information Officers for WNC and NCC to bring a scoping proposal for investment to move the project into the 'discovery phase' in 2 months time.

#### **25. Exempt Items**

There were none.

#### **26. Urgent Business.**

There were none.

The meeting closed at 2.20pm.

## Shared Services Joint Committee 6<sup>th</sup> October 2021

<b>Report Title</b>	<b>Hosted Services Disaggregation Change Requests</b>	
<b>Report Author</b>	<b>Emma Conway – Transformation Delivery Manager (West) Ranvir Aujla - Transformation Delivery Manager (North)</b>	
<b>Contributors/Checkers/Approvers</b>		
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### List of Appendices

#### **Appendix A – Transformation Task and Finish Timetable**

##### **1. Purpose of Report**

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- 1.1. To approve the recommendations to re-profile a number of hosted services disaggregation timeline.

##### **2. Executive Summary**

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- 2.1 It is for the committee to note that all disaggregation activities relating to the proposed priorities for 2021/22 are underway. Approval is required to support the recommendations to re-profile the timeframes of a number of services as set out in the Transformation Task and Finish Group proposed disaggregation timeline. Further recommendations may be presented at subsequent meetings detailing the review of the remaining hosted fact checks.

##### **3. Recommendations**

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It is recommended that the following is approved

- 3.1 It is recommended that:

- **Deprivation of Liberty Service (DoLS):** disaggregation timeline is re-profiled into 2021/22 (currently set for 2022) to commence the discovery and design work and;
- **Learning, Independence, Volunteering and Employment (LIVE):** disaggregation timeline is re-profiled into 2021/22 (currently set for 2022) to allow for a more detailed discovery and design of the service and requirements.

#### **4. Background**

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- 4.1 Working collaboratively, the Transformation teams, North and West, have been completing a 'fact check', with the Heads of Service and Assistant Directors for the hosted service areas, to compile a more in-depth review to evaluate the impact of disaggregation which will be presented to members in due course. It aims to assess at a high level, the optimum outcomes for the unitary authorities and its customers.
- 4.2 The outcome of the checks to date have meant that the following services have expressed preferences that mean a change request needs to be endorsed via the Joint Officer Board and approved by the Joint Committee:

##### **Deprivation of Liberty Service (DoLS) (Adults) –**

*Proposal:* re-profile of disaggregation timeframe from current 2022/23 to 2021/2022

*Fact check summary:* This is a team currently hosted in the North; new legislation (Liberty Protection Safeguards (LPS)) is being brought into the service in April 2022, changes to working practices and processes will be needed. To minimise costs, disruption to staff and customers, the service feel it would be beneficial to introduce both changes at the same time. Both Directors support the proposal to bring forward the disaggregation of DoLS into this year. If however, the LPS legislation is delayed, a decision will need to be made to either continue with disaggregation in this timescale, or in-line with the legislative timeframe.

##### **LIVE (Adults) –**

*Proposal:* re-profile of disaggregation timeframe from current 2022/23 to 2021/2022

*Fact check summary:* This is a team currently hosted in the North, made up of 27 members of staff, who work within geographic areas, community based, assigned to the services (Northampton and Towcester in the West and Corby, Kettering and Wellingborough in the North). There are much larger, more complex areas to disaggregate and disaggregating the LIVE service sooner, will allow for the resources to concentrate on the next stage of the more complex areas. Both Directors support the proposal to bring forward the disaggregation of LIVE into this year

#### **5. Issues and Choices**

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- 5.1 The Joint Committee may wish to leave the disaggregation of the two services in line with the current task and finish group.

#### **6. Implications (including financial implications)**

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- 6.1 **Resources and Financial**

6.1.1 Additional resources may be required from the enabler services to support the disaggregation process. Financial implications may include such things as the request for additional revenue for new systems, or resultant diseconomies of scale that occurs from splitting teams into two.

## 6.2 **Legal**

6.2.1 There are no legal implications arising from the proposals.

## 6.3 **Risk and Issues**

6.3.1 There are no significant risks arising from the proposed recommendations in this report.

## 6.4 **Consultation**

6.4.1 Not applicable.

## 6.5 **Consideration by Scrutiny**

6.5.1 Not applicable.

## 6.6 **Climate Impact**

6.6.1 Not applicable.

## 6.7 **Community Impact**

6.7.1 Not applicable.

## **7. Background Papers**

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7.1 None

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Programme	Service Area	Function In Order Of Priority	Hosted by	Apr-21	Oct-21	Apr-22	Oct-22
				Block identifies commencement & timescale			
Place	Transport (Home to School)	Transport (Home to School)	West				
Place	Waste Disposal (including Closed Landfills)	Waste Disposal (including Closed Landfills)	North				
Place	Waste HWRC	Waste HWRC	North				
Place	Strategic Transport Planning	Bus services – commercial registrations and subsidised services; Traveline database and Concessionary Travel	West				
Place	Strategic Transport Planning	Major HW Projects (CPDU)	West				
Place	Strategic Transport Planning	Strategic Transport Planning	West				
Place	Strategic Transport Planning	Travel choices	West				
Children's	Safeguarding in Education	Safeguarding in Education	North				
Children's	School Admissions	School Admissions	North				
Children's	Sensory Impairment Team	Sensory Impairment Team	North				
Children's	SEND Strategy (IASS)	SEND Strategy (IASS)	North				
Adults	Adults PBBS	Adults Personal Budget Service	West				
Adults	Adults Provider Services	Employment and Disability Service	North				
Adults	Adults Provider Services	Assistive Technology Service	West				
Adults	Adults Provider Services	Visual Impairment Service	West				
Adults	Adults Provider Services	Shared Lives Service	West				
Adults	Adults Provider Services	LIVE	North				
Adults	Safeguarding	Adult Mental Health Services and Deprivation of Liberty	North				
Public Health	Public Health - Management, Commissioning & Admin	Public Health Mgmt, Commissioning & Admin	North				
Public Health	Public Health - Wellbeing Services	Public Health Provider Services Wellbeing	North				
Corporate Services	Libraries support (incl. traded services)	Libraries support (incl. traded services)	West				
Corporate Services	HR and Staff Wellbeing	HR Advisory - Traded services	West				
ICT & Customer	IT Strategy and Development	IT Programme team	West				
ICT & Customer	IT Strategy and Development	IT Strategy & architecture	West				
Place	Highways Contract Management	Business improvement	West				
Place	Highways Contract Management	Coordination of works on the highway	West				
Place	Highways Contract Management	Highways Traffic Management (Kier Contract)	West				
Place	Highways Contract Management	Investigations, Searches and Definitive Map	West				
Place	Highways Contract Management	Licensing - Highways licences	West				
Place	Highways Contract Management	New Roads and Street Works Act (NRSWA) (Administration and Inspections)	West				
Place	Highways Contract Management	Rights of way	West				
Place	Highways Contract Management	Road Safety	West				
Place	Highways Contract Management	Technical approval authority	West				
Place	Highways Contract Management	NCC Community Liaison	West				
Place	Development Management	Highways Adoptions Team	West				
Place	Parking	On street parking (enforcement)	West				

Programme	Service Area	Function <i>In Order Of Priority</i>	Hosted by	<i>Apr-21</i>	<i>Oct-21</i>	<i>Apr-22</i>	<i>Oct-22</i>
				Block identifies commencement & timescale			
Place	Strategic Transport Planning	Bus services - commercial registrations	West				
Place	School Swim Service	School Swim Service	North				
Place	Development Management	NCC s106 Team	North				
Place	Emergency Planning	Emergency Planning	North				
Corporate Services	HR and Staff Wellbeing	Apprenticeships	North				
Corporate Services	HR and Staff Wellbeing	HR Learning and Development	North				

# Agenda Item 6



North  
Northamptonshire  
Council



West  
Northamptonshire  
Council

Item no: 6

## Shared Services Joint Committee 6<sup>th</sup> October 2021

<b>Report Title</b>	<b>Inter Authority Agreement Progress Update and Quarter 1 Service Delivery Performance</b>	
<b>Report Author</b>	<b>Rochelle Mathieson</b> , Head of Transformation – Partnerships & Design <b>Emma Conway</b> , Transformation Delivery Manager	
<b>Contributors/Checkers/Approvers</b>		
<b>North/West MO</b>	<b>Adele Wylie</b>	<b>Catherine Whitehead</b>
<b>North/West S151</b>	<b>Mark Dickenson</b>	<b>Martin Henry</b>
<b>Other Director/SME</b>	<b>Lisa Hyde</b>	<b>Jane Carr</b>

### List of Appendices

**Appendix A – Q1 North Northamptonshire Council Service Delivery Performance**

**Appendix B – Lead/Hosted Services subject to Service Plans and/or Exit Strategies**

**Appendix C – WNC Item 8 Corporate Plan Performance Report 2021-22 Q1**

### **1. Purpose of Report**

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- 1.1. To seek approval of the recommended delivery phases of the Inter Authority Agreement (IAA) Service Plans, in line with the approved High Level Delivery Plan.
- 1.2. To update and provide interim *Service Delivery Performance* data (Q1) of key lead/hosted services as requested through Joint Committee (Shared Services) (JC(SS)) on 11th August 2021.
- 1.3. To seek endorsement of the overarching principles to be applied to the finance workstream and development of a charging mechanism between the Authorities.

### **2. Executive Summary**

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- 2.1 This report provides an overview of the IAA progress to date and outlines Q1 Service Delivery Performance, for the service areas subject to an IAA, where possible.
- 2.2 It is for the Committee to note that the IAA Service Plans are currently being worked through to the approved timeline which set out that; IAA Services Plans

would be completed prior to the release of the Key Performance Indicator Monitoring Dashboard.

- 2.3 At the recent Joint Committee (Shared Services) (JC(SS)) on 11<sup>th</sup> August 2021 it was requested that Service Delivery Performance data be shared with the Committee.
- 2.4 Key Performance Indicators and financial data relating specifically to the IAA Service Plans for each of the relevant Lead and Hosted Services are under development, the anticipated delivery timescales are set out within **Table 1 – IAA Project – Service Plans Delivery** below.
- 2.5 It is also for the Committee to note that the Service Delivery KPIs being shared within **Appendix A – Q1 North Northamptonshire Council Service Delivery Performance** reports Q1 performance for relevant service areas, this template will be refined and developed to monitor IAA Service Plans as they are developed.
- 2.6 The North Northamptonshire scorecard was reported to Executive on 5<sup>th</sup> August, the West Northamptonshire Council Corporate Scorecard is to be reported to Cabinet on the 14<sup>th</sup> September, thereafter the relevant Service Delivery KPIs will be shared with Joint Committee (Shared Services) (JC(SS)).
- 2.7 The quarterly Service Delivery Performance report will be provided until such time as it is replaced with the relevant IAA Service Plans Key Performance Indicator Monitoring Dashboard.
- 2.8 It is for the Board to endorse the general financial principles as set out in 5.4 to 5.5 in relation to agreeing budgetary information and the recharging mechanism for Lead and Hosted Services.

### **3. Recommendations**

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- 3.1 It is recommended that the Committee:
  - a) Approve the delivering phases of the IAAs Service Plans.
  - b) Approve the format and contents of the *Service Delivery Performance* data (Q1) which is to be shared with JC(SS) on a quarterly basis.
  - c) Approve the general charging and monitoring principles for the cost of Lead and Hosted Services as detailed in section 5.4 to 5.5.
- 3.2 *Reason for Recommendations –*
  - Consistency with previous decisions, notably JC(SS) approval of the *High Level Delivery Plan* on 9<sup>th</sup> June 2021.
  - Fulfilling the noted request made by JC (SS) on 11<sup>th</sup> August 2021 in regards to reviewing service area performance data.

### **4. Report Background**

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- 4.1 The Administrative Agreement sets out the arrangements in relation to the manner in which the Authorities (North Northamptonshire Council and West Northamptonshire Council) will work together in regards to specific services. (*see Background Papers*)

- 4.2 The Administrative Agreement has a number of Schedules which are;
- Schedule One – List of Functions and Services
  - Schedule Two – Service Schedules
  - Schedule Three – Service Plans
  - Schedule Four – TUPE Employees
  - Schedule Five – Seconded Employees
  - Schedule Six – Exit Strategy
- 4.3 The Agreement states that during the term of the Agreement, Service Plans (Schedule Three) will be agreed by the Joint Committee. These Service Plans will set out the functions of the service and includes the approved budget for the service and key performance indicators.
- 4.4 The Service Plans will vary depending on the complexity of the service to be provided and on the length of the arrangement.
- 4.5 The Service Plans are to be monitored by the JC(SS) and if any dispute about a relevant service being provided occurs it will be reported by the Joint Officer Board and if it cannot be resolved it will be escalated to the JC(SS).
- 4.6 The purpose of the IAA project is to ensure that the Key Performance Indicators (KPIs) and finance information is collated for the lead and hosted services within the relevant Service Plans. The IAA project has two workstreams; Performance and Finance, and they span across all Lead and some Hosted services that are in scope of the IAA project.
- 4.7 For clarity, only Hosted services that are due to disaggregate in the next financial year, from 1<sup>st</sup> April 2022, are included in the scope of the IAA project. All other service areas, which are timetabled to progress disaggregation in 2021/22, will be subject to the development of an Exit Strategy as part of the individual service area project. **Appendix B - Hosted Services subject to Service Plans and/or Exit Strategies** highlights these service areas. Exit strategies for services will be completed as part of the disaggregation work and sit outside the IAA project but also require a similar level of performance and financial information.
- 4.8 To date, the design, approach and ownership of the project has been established and agreed. On 9th June 2021, the JC(SS) approved a High Level Delivery Plan (*see Background Papers*). Following on, a more detailed update including a pilot was endorsed at West Northamptonshire's Executive Leadership Team on 12th July, North Northamptonshire's Corporate Leadership Team on 13th July 2021 and Joint Officer Board on 21st July 2021. Most recently the approach to performance reporting was approved at JC(SS) on 11th August 2021 (*See Background Papers*).
- 4.9 The breadth of services provided and the scale of the budgets to be shared under the scope of the IAAs are considerable, amounting to approximately 30 Lead/Hosted services in scope with work to finalise this position on going. The development of the Service Plans is therefore a substantial and complex task.

4.10 A pilot is underway which has selected services which vary in terms of size and complexity to allow for a better understanding of the technical requirements needed to establish the information to populate Schedule 3 Service Plans.

## 5. Issues and Choices

5.1 A Joint North and West IAA Working Group has been established consisting of the key stakeholders from Transformation, Legal and Finance Teams, to discuss, agree and provide an oversight of the work being carried out by the two workstreams; KPI and Finance, including tracking progress and raising risks.

5.2 The pilot, referenced in 4.10, has commenced with four service areas to distinguish and indicate the complexity and timeframe of developing the KPI and financial information. **(See Table 1 – IAA Project – Service Plans Delivery)**

5.3 In order to effectively manage and prioritise the creation of the individual Service Plans, the Joint IAA Working Group has sought to agree delivery in phases. **(See Table 1 – IAA Project – Service Plans Delivery)**

**Table 1 – IAA Project – Service Plans Delivery\*\***

<b>Pilot Services</b>	<b>Phase 1 (Lead Services)</b>	<b>Phase 2 (Lead Services)</b>	<b>Phase 3 (Hosted Services)</b>
<b>Commenced and under way Target completion date: 30<sup>th</sup> September 2021</b>	<b>Indicative start date: Mid Sept 2021 Target completion date: 31<sup>st</sup> October 2021</b>	<b>Indicative start date: Mid Oct 2021 Target completion date: 30<sup>th</sup> November 2021</b>	<b>Indicative start date: Mid Nov 2021 Target completion date: 31<sup>st</sup> December 2021</b>
Minerals and Waste Planning	Lord Lieutenancy Support	Public Health – Adult Learning	Adults - AMHPs
Digital Infrastructure	Place – Culture and Leisure – outdoor Learning	Public Health – Director of Public Health (DPH)	Adults - Assistive Technology
Libraries	Place – Country Parks	Public Health – Public Health Intelligence & STP	Adults - Shared Lives
Learning and development (schedule includes Apprenticeship)	Children’s – The Virtual Schools	Adults – Community and Leisure - Northamptonshire Archaeological Resource Centre (ARC)	Adults - DoLS
	IT – Operation/Infrastructure	Place – Portable Antiquities Scheme (PAS)	Public Health - Management, Commissioning and Admin

	IT – IT Service Delivery	Place - Historic Environment Record (“HER”)	Public Health - Wellbeing Services
	IT – IT Digital	Place – Archives and Heritage Service	Adults – Visual Impairment
	Place – Street Lighting (PFI contract)	Adults – Community and Leisure – Chester House	Children - SEND
	Northamptonshire Traveller Unit		HR Staff and Wellbeing - apprenticeships

*\*\*Please note that the services within each phase are indicative and are subject to change.*

- 5.4 In relation to the financial information required in the Service Plans, the starting point is the initial budgets approved by both Authorities in March 2021. These were both based upon a disaggregated Northamptonshire County Council budget aggregated with the base budgets from the relevant Borough and District Council (and central Local Government Re-organisation related adjustments where required). The disaggregation of the County Council budget was achieved by applying disaggregation principles (such as population and activity based metrics for example) to each service’s budget. The disaggregation metrics were approved by a Task and Finish Group of elected members and represented the respective Councils financial baseline for county council services.
- 5.5 The cost of service will need to be reflected in each authority’s accounts, with an efficient, and timely invoicing approach to transfer resources from the receiver of services to the provider of services. Therefore it is proposed that the following financial principles and invoicing approach be endorsed to achieve these objectives;
- a) For activity based budgets where volumetric cost drivers have already been agreed through the IAA process, this will be the basis for cost recovery throughout the year. This includes; Libraries, Learning & Development (includes apprenticeships), Public health – Adult Learning, Northamptonshire Archaeological Resource Centre (ARC), Chester House and Adults – Visual Impairment
  - b) For services where there is no specific volumetric data, relevant costs will be recovered during the financial year in line with the disaggregated budget, for example the total budget for delivery of the Minerals and Waste Planning Service has been apportioned on a 50/50 basis. Or, an agreed alternative which reflects the usage of the service. With a final payment in the last quarter to ‘true up’ based on actual levels of expenditure incurred to the Lead/Hosted service provider.

- c) An open book management accounting approach will be undertaken throughout the year, so the receiver of services has early sight, on any known budget variations identified by the Lead/Hosted Service, and timing of this should be agreed between parties as part of the Schedule 3 arrangements. This will enable transparency for financial reporting purposes, and also ensure cross council working on potential mitigation options for any projected variances.
- d) This will enable an efficient charging process throughout the year, but also provide a mechanism where risk and reward with respect to budget variations are appropriately discussed and understood by each authority, with an early warning system in place to enable action if there is forecast pressure on the budget.
- e) Invoicing will be the responsibility of the Lead/Hosted authority to invoice the receiver of services, to be completed on a quarterly basis as far as possible, unless complexities in the service area dictate. These will be reviewed on an exception basis.
- f) The budget and the amount to be recharged will be included within Schedule 3, following agreement with the respective Assistant Director who has responsibility for that budget.
- g) Any disagreements over invoicing, or under/overspends need to be escalated to the relevant Assistant Directors and Finance Business Partners to seek to resolve in the first instance, with S151 Officers being made aware of the issue. However, if resolution is not possible, then the unresolved matter would need to follow the existing framework for dispute resolution as previously established within the Administrative Agreement.

## **6. Implications (including financial implications)**

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### **6.1 Resources and Financial**

- 6.1.1 The general principles for charging for Hosted and Lead services are set out at 5.4 to 5.5.
- 6.1.2 Assistant Directors will be responsible for agreeing the composition of their approved budgets and this will form part of the Service Plan (Schedule 3).
- 6.1.3 There will be an additional resource requirement in relation to compiling and reporting on the Service Delivery Performance, subject to the Boards approval. This resource is currently out of scope within the Project and will require resourcing.

### **6.2 Legal and Governance**

- 6.2.1 The Administrative Agreement sets out the overarching legal matters, obligations and responsibilities between North Northamptonshire Council and West Northamptonshire Council. In order to ensure that the Agreement is able

to be relied upon by both parties, Service Plans need to be completed at the earliest opportunity. Service Plans are also required to ensure good governance (in terms of contract management and ensuring that adequate authorities are in place to make decisions) between the two authorities.

- 6.2.2 A function of the Joint Committee is to ensure that the Service Plans are monitored, services are delivered effectively and that they are delivered in accordance with the delegated authority/agreed budget by the authority hosting/leading the service. It is essential therefore that they have sufficient information to allow them to undertake their role effectively.

### 6.3 **Risk**

- 6.3.1 There is a risk that disaggregated budgets from Northamptonshire County Council do not reflect the true cost of the service provision.

### 6.4 **Consultation**

- 6.4.1 The Board is to note that consultation with regards to Hosted / Lead Services for both West Northamptonshire and North Northamptonshire Councils took place at the point in time that Members approved plans in relation to the disaggregation of services via both the Blueprint which was approved in September 2020 and Transformation Task & Finish Groups recommendations on the disaggregation timeline, which was approved for WNC on 26 January 2021 and NNC on 22 June 2021 which has ultimately informed the context and content of the IAA.

### 6.5 **Consideration by Scrutiny**

- 6.5.1 None

### 6.6 **Climate Impact**

- 6.6.1 None directly from this report and its recommendations, however it will be a consideration in relation to the development of Service Plans.

### 6.7 **Community Impact**

- 6.7.1 None directly from this report and its recommendations, however it will be a consideration in relation to the development of Service Plans.

## 7. Background Papers

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### 7.1 Administrative Agreement

<https://northnorthants.moderngov.co.uk/documents/s1068/7.%20Appx%20B%20-%20IAA%20and%20Schedules.pdf>

**High Level Delivery Plan** (9<sup>th</sup> June – Shared Service Joint Committee)

[8. Transformation Service Plan Delivery.pdf \(moderngov.co.uk\)](#)

[8. Appx A Outline Transformation Delivery Plan.pdf \(moderngov.co.uk\)](#)

**IAA Reporting Approach** (11<sup>th</sup> August – Shared Service Joint Committee)

[7. Transformation Inter Authority Agreements Service Plan Delivery Updates.pdf \(moderngov.co.uk\)](#)

Ref No	Description of Performance Indicator	Mean (England Unitaries) 2019/20 PRE-COVID	Top Quartile (England Unitaries) 2019/20 PRE-COVID	April 2021/22	May 2021/22	June 2021/22	Year to Date	Year to Date volume	2021/22 Target	Comment
<b>Place &amp; Economy - Highways and Waste</b>										
T54	Number of defects repaired in the network	n/a	n/a	2,860	1,695	1347	5902	n/a	tbd	
T55	Number of defects outstanding on the network	n/a	n/a	900	1,034	977	2911	n/a	tbd	
T56	Repairs made to the road network that are either permanent or semi permanent	n/a	n/a	99.1%	99.1%	99.6%	99.2%	5855	tbd	Volume is relating to those repairs that are permanent or semi-permanent
T59	KG of Waste per head of population	tbd	tbd	Available September	Available September	Available September	tba		tbd	Data comes from Wastedataflow (national reporting database) and due to verification process outturns and not normally available until at least 3 months after end of quarter. Q1 2021/22 verified data is due in September 2021.
T65	Percentage of waste treated (residual kerbside waste, HWRC, wood)		tbd	90.70%	90.60%	Available by 25th of month	tba		tbd	Data not due until around 25th of the month for the previous month. April data has been verified, May is unverified.
T66	Percentage of waste re-used, recycled, composted from HWRC sites	43.16%	49.63%	40.4%	35.76%	Available by 25th of month	tba		tbd	Data not due until around 25th of the month for the previous month. April data has been verified, May is unverified.
<b>Adult Social Care</b>										
		East Midlands Average	National Average							
<b>Deprivation of Liberty Safeguards (DoLS):</b>										
T72	Open cases (No date restriction)	tbd	tbd	-	-	2,023	2,023		tbd	
<b>In-House Provision:</b>										
T73	Therapy Service-Total Cases of Waiting for Booking & Assessment	tbd	tbd	575	595	635	635		tbd	
<b>Public Health</b>										
		Benchmark (England average 2019/20)	East Midlands average 2019/20				Latest Available Data	Period of Data		
T76	Smoking quit rate at 4 weeks	-	-	61.90%	66.70%	-	66.70%	May-21	tbd	
T77	Healthy Child Programme: Proportion New Birth Visits completed within 14 days	86.8%	88.3%	97.50%	97.90%	-	97.90%	May-21	tbd	2021-22 data not available at a North Unitary level
T78	Healthy Child Programme - Proportion of children receiving a 12 month review	84%	89.3%	84.00%	83.10%	-	83.10%	May-21	tbd	2021-22 data not available at a North Unitary level
T79	NHS Health Check programme - Proportion of in-year eligible population offered a Health Check	-	-	1.10%	1.70%	2.50%	2.50%	Jun-21	tbd	Health check activities are calculated based on the location of GP surgery that the patient is registered with, rather than the residence of this patient. Some patients may be residents of West Northants but registered to a GP in North. These patients are included in the North rather than West.
T80	NHS Health Check programme - Proportion of in-year eligible population who completed a Health Check	-	-	0.40%	0.40%	0.80%	0.80%	Jun-21	tbd	
T81	Successful completion of drug treatment - opiate users	5.70%	5.80%	4.80%	4.40%	-	4.35%	May-21	tbd	2021-22 data not available at a North Unitary level Latest Data published is May 2021
T82	Successful completion of drug treatment - non-opiate users	34.4%	32.2%	29.50%	29.40%	-	29.39%	May-21	tbd	2021-22 data not available at a North Unitary level Latest Data published is May 2021
T83	Successful completion of alcohol treatment	37.9%	37.3%	29.90%	28.90%	-	28.93%	May-21	tbd	2021-22 data not available at a North Unitary level Latest Data published is May 2021
T84	Smoking status at the time of delivery	10.4%	13.4%	-	-	-	12.20%	Q4 2020-21	tbd	Annual Measure - Published in Q3
T85	Obesity - Child excess weight - aged 4-5	23.00%	22.00%	-	-	-	23.90%	2019/20	tbd	Annual Measure - Published in Q3
T86	Obesity - Child excess weight - aged 10-11	35.20%	34.90%	-	-	-	34.40%	2019/20	tbd	Annual Measure - Published in Q3
T87	Obesity - Adults classified as overweight or obese (Based on Active Lives survey, Sport England)	62.8%	65%	-	-	-	68.40%	2019/20	tbd	Annual Measure - Published in Q1
T88	% Adults physically inactive – doing less than 30 minutes of moderate intensity exercise per week, in bouts of 10 minutes or more.	22.9%	23.4%	-	-	-	24.50%	2019/20	tbd	Annual Measure - Published in Q1
T89	Flu vaccinations coverage 65+	80.9%	83%	-	-	-	81.80%	2020-21	tbd	Annual Measure - Published in Q2
T90	MMR vaccination - 5 year olds for two doses	86.8%	88.0%	-	-	-	87.60%	2019/20	tbd	Annual Measure - Published in Q3
T91	Smoking prevalence in adults	13.9%	14.8%	-	-	-	17.70%	2019	tbd	Annual Measure - Published in Q2
T92	Suicide rate	10.1 per 100,000	9.5 per 100,000	-	-	-	10.4 per 100,000	2017-19	tbd	Annual Measure - Published in Q3

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Hosted/ Lead services in Scope of IAA Project				
Hosted services that are out of scope of IAA project and requires an Exit Strategy as part of the Disaggregation Programme				
	Service	Service detail	Function	Host/Lead Provider
Pilots (In scope of IAA)	Corporate	HR and Staff Wellbeing	Learning and development ( schedule includes Apprenticeship)	NNC
	Place	Economic Development	Digital Infrastructure ( This under IT in Schedule )	NNC
	Place	Waste	Minerals	NNC
Phase 1	Corporate	Libraries support (inc traded services)	Libraries support (inc traded services)	WNC
	Corporate	Lord Lieutenant support	Lord Lieutenant support	WNC
	Place	Culture and Leisure	Outdoor Learning	NNC
	Place	Country Parks	Country Parks ( Merged with OL but separate cost centres but 1 schedule)	NNC
	Childrens	Virtual school	Virtual school	NNC
	ICT and Customer	IT Operations	IT Operations /Infrastructure (1 schedule covers ops and IT strategy)	WNC
	ICT and Customer	IT Operations	IT Service Delivery	WNC
	ICT and Customer	IT Operations	IT Digital	WNC
	Place	Street Lighting	Street lighting PFI	NNC
	Place	Travellers Unit	Travellers Unit	NNC
Phase 2	Adults - Public Health	Public Health Adults learning	Public Health Adults learning	NNC
	Adults - Public Health	DPH ( Director of Public Health)	Public Health - Director of Public Health	NNC
	Adults - Public Health	Public Health Intelligence and STP	Public Health Intelligence and STP	NNC
	Adults	Community and Leisure	The ARC (NARC)	NNC
	Place	Archives and Heritage	Portable antiquities scheme (PAS)	WNC
	Place	Archives and Heritage	Historic Environment Record (HER)	WNC
	Adults	Community and Leisure	Chester House	NNC
	Place	Archives and Heritage	Archives and heritage ( Wootton Hall) - The archives and heritage show on one schedule. Jas has more info about this as there are	WNC
Phase 3	Adults - Public Health	Public Health Wellbeing Services	Public Health Wellbeing Services	NNC
	Childrens	SEND Information and advice support services ( IASS)	Information and advice SEND	NNC
	Corporate	HR and Staff Wellbeing	Apprenticeships	NNC
	Adults	Adults Social Care	AMHP	NNC
	Adults	Adults Social Care	Assistive technology	WNC
	Adults	Adults Social Care	Shared Lives	WNC
	Adults	Adults Social Care	Safeguarding deprivation of Liberties.	NNC
Out of Scope - (Exit Strategies) Period by which disaggregation implementation commences.	Adults	Adults Social Care	LIVE	NNC
	Childrens	Safeguarding in Education *	Safeguarding in Education	NNC
	Childrens	School admissions	School admissions	NNC
	Childrens	Sensory Impairment Service(SIS)	Sensory Impairment Team	NNC
	ICT and Customer	IT Operations	IT Programme Team	WNC
	Place	Emergency Planning	Emergency Planning	NNC
	Place	Strategic transport planning	Major HW Projects (CPDU)	WNC
	Place	Strategic transport planning	Strategic Transport Planning (Highways)	WNC
	Place	Strategic transport planning	Travel Choices	WNC
	Place	Transport ( Home to School)	Transport ( Home to School)	WNC
	Adults	Personal Budget Support Service	PBSS	NNC
	Corporate	HR and Staff Wellbeing	HR advisory traded services	WNC
	ICT and Customer	IT Operations	IT Strategy and Architecture	WNC
	Place	Highways Management contract	Business Improvement	WNC
	Place	Highways Management contract	Community Liaison	WNC
	Place	Highways Management contract	Co Ordination of works on the Highway	WNC
	Place	Highways Management contract	Highways Traffic Management ( Kier contract )	WNC
	Place	Highways Management contract	Investigations, Searches and Definitive Map	WNC
	Place	Highways Management contract	Licensing - Highways licences	WNC
	Place	Highways Management contract	New Roads and Street Works Act (NRSWA) (Administration and Inspections)	WNC
	Place	Highways Management contract	Rights of way	WNC
	Place	Highways Management contract	Road Safety	WNC
	Place	Highways Management contract	Technical approval authority	WNC
	Place	Minerals and Waste Planning	Development control services incl waste, minerals	NNC
	Place	Parking ( all parking and bus service are captured in one schedule but separate cost centres)	On street parking (enforcement)	WNC
	Place	Strategic transport planning	Bus services - commercial registrations	WNC
	Place	Strategic transport planning	Bus services - commercial registrations and subsidised services; Traveline database and Concessionary Travel	WNC
	Place	Waste Disposal (including Closed Landfills)	Waste Disposal (including Closed Landfills)	NNC
	Place	Waste HWRC	Waste HWRC	NNC

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# Corporate Plan 202-21 Quarter 1 Report

Last Updated: 2<sup>nd</sup> September 2021

Appendix C (i)

Welcome to the first update on delivery of the West Northamptonshire Council Corporate Plan with data and project updates covering the 1<sup>st</sup> quarter of the year broken down into monthly information where that is available. The metrics included in this report have been chosen based upon the priorities identified within the corporate plan and consultation with both the Executive Leadership Team (ELT) and Cabinet members. This report will be continually developed over the next 3-6 months to ensure that relevant information on the delivery of the corporate plan is included.

## Quarterly Update content

The data elements that are provided in this report will include a monthly breakdown of the current quarter, where the information is available to that level as well as an overall quarterly position. In addition to this there will be a quarterly trend and an overall YTD position. Where there is externally published information available we will also benchmark that data to the appropriate benchmarking group – this group will change as depending on the service being reported against the relevant authorities to benchmark against will change – for example not all authorities that provide housing support will also provide adult social care.

In addition to data there will also be narrative updates for those projects/ programmes of work that have been included within the priorities of the corporate plan. 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. For this first quarters report some of the programmes of work are yet to commence or are in their early planning phase and therefore there is no detail to provide at this stage.

This report is the first iteration of the performance report and this will develop over the next quarter to include trend charts, once there is more than one quarter of data available, and comparator groups are confirmed for benchmarking purposes. In addition to this the service plans are currently being written and associated targets being agreed, again these will be updated in the next quarter.

**Fresh Start**

**Bright Future**

**Corporate Plan  
2021–2025**



Number of council owned parks and green spaces that have Green Flag accreditation

April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
			5	5	-	

Net Tree's Planted

April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
-	-	-	49	-	-	

## Green and Clean Environment & Wellbeing

1

- 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

### Project narratives

#### Project: Council Carbon Footprint

A series of targeted climate summit events are planned for September/October 2021 covering key themes including:

- Climate Networks
- Business
- Transport
- Agriculture and Rural Environment
- Housing
- Children and Young People

The events will be used to co-design a Climate strategy for WNC to be released in time for COP26 in November, helping to maximize public interest and engagement. A detailed action plan will be developed following approval of the strategy to ensure we can monitor progress.

# Priority 2 – Improved Life Chances

## Health, Social Care & Families

Children's Trust - Percentage of all referrals with a decision within 2 working days (West & North areas)				
April	May	Jun	Qrtly Trend	Target
97%	94%	88%	-	85%

Children's Trust - Percentage of referrals with a previous referral within 12 months				
April	May	Jun	Qrtly Trend	Benchmark
30.7%	32.1%	31.7%	-	23%

Children's Trust - Percentage of Single Assessments authorised within 45 days				
April	May	Jun	Qrtly Trend	Target
99.4%	99.3%	96.9%	-	85%

Children's Trust - Percentage of children that became the subject of a Child Protection Plan for the second or subsequent time				
April	May	Jun	Qrtly Trend	Benchmark
24.4%	9.7%	34.5%	-	22%

Children's Trust - Percentage of children in care who were placed for adoption within 12 months of an agency decision that they should be adopted (West & North areas)						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
61%	100%	64%	64%	64%	-	74%

Number of homeless preventions						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
3	7	2	12	12	-	n/a

### 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

### Project narratives

#### Children's Trust Performance:

The metrics reported above represent some of the key indicators that the Children's Trust is contractually measured against. Not all measures have benchmarks for statistical neighbours but all KPIs are within the contract tolerances set.

#### Adults:

The national reporting cycle for adults national outcomes framework (ASCOF) means that the next full set of KPIs will be completed in October 21 and will look back on the previous years performance.

Public Health Metrics	Benchmark (Latest England)	Latest Period	Period of Data	Qrtly YTD	Notes (please note that most of the data is not available at a West Council level at this time)
Smoking quit rate at 4 weeks		<b>66.70%</b>	<b>May-21</b>		
Healthy Child Programme: Proportion New Birth Visits completed within 14 days	86.80%	<b>98.00%</b>	<b>Jun-21</b>	<b>97.80%</b>	2021-22 data not available at a Unitary level at this time
Healthy Child Programme - Proportion of children receiving a 12 month review	84%	<b>79.00%</b>	<b>Jun-21</b>	<b>82.00%</b>	2021-22 data not available at a Unitary level at this time
Successful completion of drug treatment - opiate users	5.70%	<b>4.00%</b>	<b>Jun-21</b>		2021-22 data not available at a Unitary level at this time
Successful completion of drug treatment - non-opiate users	34.40%	<b>30.90%</b>	<b>Jun-21</b>		2021-22 data not available at a Unitary level at this time
Successful completion of alcohol treatment	37.90%	<b>28.30%</b>	<b>Jun-21</b>		2021-22 data not available at a Unitary level at this time
Smoking status at the time of delivery	10.40%	-	<b>Q1</b>	<b>11.90%</b>	External data and is for Northamptonshire area
Obesity - Child excess weight - aged 4-5	23.00%	<b>23.90%</b>	<b>2019/20</b>		External data and is for Northamptonshire area
Obesity - Child excess weight - aged 10-11	35.20%	<b>34.40%</b>	<b>2019/20</b>		External data and is for Northamptonshire area
Obesity - Adults classified as overweight or obese (Based on Active Lives survey, Sport England)	62.80%	<b>63.90%</b>	<b>2019/20</b>		<b>West Northamptonshire</b>
Obesity - Adults who are physically Active	66.40%	<b>63.90%</b>	<b>2019/20</b>		<b>West Northamptonshire</b>
Flu vaccinations coverage 65+	80.90%	<b>81.80%</b>	<b>2020/21</b>		External data and is for Northamptonshire area
MMR vaccination - 5 year olds for two doses	86.80%	<b>89.40%</b>	<b>2020/21</b>		Data presented is unvalidated and unpublished and for whole of Northamptonshire.

### Improved Life Chances

#### Health, Social Care & Families

2

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

# Priority 3, 4 and 5

## Connected Communities Transport & Connectivity

3

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

Number of defects repaired in the road network						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
2,900	2,271	1,790	6,961	6,961	-	

Number of charging points						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
* Northampton information not available at time of publication			11*	11*	-	

Percentage of defects repaired within timescale (P1-P4)						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
98.41%	97.49%	96.54%	97.63%	97.63%	-	

## Thriving Villages & Towns

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### 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

Number of new council homes built						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
			8	8	-	

Number of successful appeals to planning applications						
Q1 - Total Appeals	Q1 - Successful	Q1 - % Successful	YTD - Total Appeals	YTD - Successful	Qrtly Trend	Benchmark
29	9	31.03%	29	9	-	

Note: Q1 had 1 appeal withdrawn

Percentage of people (aged 16-64) who are in employment						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
		83.0%	83.0%	83.0%	-	79.6%

Number of apprentices employed in substantive roles						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
			44	44	-	

## Economic Development

### Growth & Prosperity

5

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

## Robust Resource Management Transparency & financial probity

- 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

Net Revenue budget delivery - Projected surplus/ deficit (£m)	
Q1 - Nil variance currently being forecast	
Please refer to the Sept Cabinet Q1 finance report for full details.	

Number of Employee's - Full Time Equivalent (FTE)						
April	May	Jun	Q1	YTD	Qtly Trend	Benchmark
2,410.3	2,396.5	2,388.5	-	2,388.5	-	-

Amount of debt owed to the council that is overdue by at least 90 days (£)	
Current Position	
Total debt overdue by 90+ days (£)	£ 30.2m
How much is Adult Social Care (% of total)	77% (£23.2m)

Number of Employee's - Headcount						
April	May	Jun	Q1	YTD	Qtly Trend	Benchmark
2,988	2,923	2,949		2,949	-	

**Note:** the debt level shown here is a combination of all the 3 district councils (DDC, NBC & SNC) and also all NCC - which includes debt for West & North authorities as West Northants Council is acting as the collection agent for all legacy NCC debt raised prior to 1<sup>st</sup> April 2021.

Average number of days lost due to sickness (predicted outturn)						
April	May	Jun	Q1	YTD	Qtly Trend	Benchmark
-	-	-	8.32	8.32	-	8.1

Council Tax collection rate						
April	May	Jun	Q1	YTD	Qtly Trend	Benchmark
10.85%	19.81%	29.02%	29.02%	29.02%	-	29.73%

Rolling Annual Staff Turnover						
April	May	Jun	Q1	YTD	Qtly Trend	Benchmark
16.0%	14.0%	14.1%	14.1%	14.1%	-	12.9%

Business Rates (NDR) collection rate						
April	May	Jun	Q1	YTD	Qtly Trend	Benchmark
7.46%	16.28%	20.99%	20.99%	20.99%	-	28.74%

This section outlines the indicators which have been agreed for inclusion in the corporate scorecard but they are not yet available to be reported against, this could be for a number of reasons as outlined below;

- They are entirely new and they need defining and collection methods setup
- The method / system for collection is in process of being setup before reporting is possible
- Reliant in whole or partly on data from outside of the authority which is not currently available, or in some cases has been paused during covid19 pandemic and not yet re-started or is not yet available at a West Northamptonshire boundary area level.

The indicators included in the scorecard which are not yet reportable are as follows:

- **Priority 1**
  - Net trees planted this year, including those planted on council land (included in this report is tree's planted, but more detail is required to complete this metric)
  - KG of Co2 Emissions in the council estate
  - Percentage of household waste sent for re-use, recycling or composting
  - Percentage of waste from HWRCs diverted from landfill
  - Proportion of council vehicles that are electric or hybrid
- **Priority 2**
  - Progress 8 Score
  - Percentage of children achieving grade 9-4 in English & Maths
  - Proportion of people using social care who receive self-directed
  - Proportion of people that return to their normal place of residence after discharge from hospital
  - Proportion of young people (aged 16-18) who are not in employment, education or training (NEET)
  - Proportion of older people (65+) offered reablement services following discharge from hospital
  - Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services.
- **Priority 3**
  - Broadband gigabit connectivity
  - Rural Broadband Coverage
  - Percentage of customers who are satisfied and very satisfied with the service received from the Customer Service Centre
  - Percentage of contacts received within Customer Services resolved at the first point of contact
- **Priority 4**
  - Visitor Economy - Number of visitors
  - Overall reduction in Crime and ASB
- **Priority 5**
  - Number of businesses supported
  - Percentage of council spend with local businesses
- **Priority 6**
  - Additional external funding achieved
  - Percentage of SMEs that are paid within 30 days of receipt of invoice



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# WNC 202-21 Quarter 1 Performance update

Appendix C (ii)

Public Health Metrics	Benchmark (Latest England)	Latest Period	Period of Data	Qrtly YTD	Notes (please note that most of the data is not available at a West Council level at this time)
Smoking quit rate at 4 weeks		<b>66.70%</b>	<b>May-21</b>		
Healthy Child Programme: Proportion New Birth Visits completed within 14 days	86.80%	<b>98.00%</b>	<b>Jun-21</b>	<b>97.80%</b>	2021-22 data not available at a Unitary level at this time
Healthy Child Programme - Proportion of children receiving a 12 month review	84%	<b>79.00%</b>	<b>Jun-21</b>	<b>82.00%</b>	2021-22 data not available at a Unitary level at this time
Successful completion of drug treatment - opiate users	5.70%	<b>4.00%</b>	<b>Jun-21</b>		2021-22 data not available at a Unitary level at this time
Successful completion of drug treatment - non-opiate users	34.40%	<b>30.90%</b>	<b>Jun-21</b>		2021-22 data not available at a Unitary level at this time
Successful completion of alcohol treatment	37.90%	<b>28.30%</b>	<b>Jun-21</b>		2021-22 data not available at a Unitary level at this time
Smoking status at the time of delivery	10.40%	-	<b>Q1</b>	<b>11.90%</b>	External data and is for Northamptonshire area
Obesity - Child excess weight - aged 4-5	23.00%	<b>23.90%</b>	<b>2019/20</b>		External data and is for Northamptonshire area
Obesity - Child excess weight - aged 10-11	35.20%	<b>34.40%</b>	<b>2019/20</b>		External data and is for Northamptonshire area
Obesity - Adults classified as overweight or obese (Based on Active Lives survey, Sport England)	62.80%	<b>63.90%</b>	<b>2019/20</b>		<b>West Northamptonshire</b>
Obesity - Adults who are physically Active	66.40%	<b>63.90%</b>	<b>2019/20</b>		<b>West Northamptonshire</b>
Flu vaccinations coverage 65+	80.90%	<b>81.80%</b>	<b>2020/21</b>		External data and is for Northamptonshire area
MMR vaccination - 5 year olds for two doses	86.80%	<b>89.40%</b>	<b>2020/21</b>		Data presented is unvalidated and unpublished and for whole of Northamptonshire.

## Other hosted

Number of defects repaired in the road network						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
2,900	2,271	1,790	6,961	6,961	-	
Percentage of defects repaired within timescale (P1-P4)						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
98.41%	97.49%	96.54%	97.63%	97.63%	-	
Number of charging points						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
				<small>Note: Q1 had 1 appeal withdrawn</small>		
* Northampton information not available at time of publication			11*	11*	-	
Number of apprentices employed in substantive roles						
April	May	Jun	Q1	YTD	Qrtly Trend	Benchmark
			44	44	-	

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