



North Northamptonshire Council Performance Report - November 2022 - Finance & Resources

Key to Performance Status Colours

| Progress Status Key: |
|--|
| Green - On target or over-performing against target |
| Amber - Under-performing against target but within 5% corporate tolerance (or other agreed tolerance as specified) |
| Red - Under-performing against target by more than 5% (or other agreed tolerance as specified) |
| Dark Grey - Data missing |
| Grey - Target under review |
| Turquoise - Tracking Indicator only |

| Children's Trust Progress Status Key: |
|---|
| Green - At target or better |
| Amber - Below target - within tolerance |
| Red - Below target - outside tolerance |
| Grey - No RAG |

| Direction of Travel Key | |
|--|--|
| An acceptable range = within 5% of the last period's performance | |
| ↑G | Performance has improved from the last period – Higher is better |
| ↓G | Performance has improved from the last period – Lower is better |
| ↑ | Performance has deteriorated but is still on or above target or within an acceptable range of 5% of the last period – Lower is better |
| → | Performance has stayed the same since the last period |
| ↓ | Performance has deteriorated but is still on or above target or within an acceptable range of 5% of the last period – Higher is better |
| ↑R | Performance has deteriorated from the last period – Lower is better |
| ↓R | Performance has deteriorated from the last period – Higher is better |
| ↑ | Actual increased - neither higher or lower is better |
| ⇔ | Actual has stayed the same since the last period - neither higher or lower is better |
| ↓ | Actual decreased - neither higher or lower is better |

| Children's Trust Direction of Travel Key | |
|--|---------------------------------------|
| ↑G | Performance improved since last month |
| → | Performance the same as last month |
| ↓A | Performance declined since last month |

Performance Terminology key

| | |
|-------------------------------|--|
| TBC | To be confirmed |
| TBD | To be determined |
| n/a | Not applicable |
| Actual | The actual data (number/percentage) achieved during the reporting period |
| Benchmark | A comparator used to compare the Council's performance against. The 2020/21 average for Unitary Councils in England has been used where available unless otherwise stated. |
| Numerator | Number as part of the percentage calculation which shows how many of the parts indicated by the denominator are taken. See example below. |
| Denominator | The total number which the numerator is divided by in a percentage. See example below. |
| EXAMPLE Performance Indicator | % Calls answered |
| Numerator | Number of calls answered |
| Denominator | Total number of calls received |

Customer & Governance

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 | Quarter 2 | Year to | September | October | November | Direction of Travel (Oct-Nov) or Latest) | Polarity | Target | Tolerance | Comments |
|-------------------------------|---------|---|---------------------|---|----------------|----------------|------------------|----------------|----------------|--------------------------------------|--|------------------|-------------------------------------|---------------------|--|
| | | | | | 22-23 | 22-23 | Date | 2022/23 | 2022/23 | 2022/23 | | | | | |
| Information Governance | | | | | | | | | | | | | | | |
| Modern Public Services | MPS12 | % of Freedom of Information Requests completed in 20 working days | | <p>80.08% (Average of 40 Unitary Councils 2021/22 - benchmarking exercise conducted by Brighton and Hove Council)</p> | 91.73% | 90.18% | 89.92% | 88.41% | 83.34% | N/A as reported one month in arrears | ↓R | Higher is better | 90% | 85% - 90% | It is noted that performance has fallen below target. The team have increased capacity through extra resource to allow work realignment. |
| | | | | | 233 out of 254 | 202 out of 224 | 500 out of 556 | 61 out of 69 | 65 out of 78 | N/A as reported one month in arrears | | | | | |
| Modern Public Services | MPS13 | % Environmental Information Regulation Requests completed in 20 working days | | TBD | 97.44% | 95.76% | 96.98% | 88.43% | 99.21% | N/A as reported one month in arrears | ↑G | Higher is better | 90% | Tolerance 85% - 90% | The team have increased capacity through extra resource to allow work realignment, specifically in relation to EIR related enquiries and hence a marked improvement in this particular category. |
| | | | | | 494 out of 507 | 407 out of 425 | 1028 out of 1060 | 107 out of 121 | 127 out of 128 | N/A as reported one month in arrears | | | | | |
| Modern Public Services | MPS14 | % Individual Rights requests completed within statutory timescale (Data Protection (DP) Right to Access requests) | | TBD | 90.2% | 96.4% | 94.1% | 100.00% | 100.00% | N/A as reported one month in arrears | → | Higher is better | 90% | 85% - 90% | Performance for October has remained positive with all Subject Access Requests/Information Rights Requests being dealt with within statutory timeframes. This is exceptionally pleasing in view of resource pressures within the team and also the complexity of requests being received. |
| | | | | | 55 out of 61 | 53 out of 55 | 111 out of 118 | 21 out of 21 | 19 out of 19 | N/A as reported one month in arrears | | | | | |
| Modern Public Services | MPS15 | <p>Total number of data breaches A personal data breach is a security incident that has affected the confidentiality, integrity or availability of personal data.</p> <p>There are two types of breaches:</p> <ul style="list-style-type: none"> A 'Non-reportable breach' has a low, or no impact on the rights and freedoms of individuals. A 'Reportable breach' has a significant impact on the rights and freedoms of individuals. These are required to be reported to the (Information Commissioner's Office (ICO). | | n/a | 16 | 28 | 67 | 11 | 11 | 12 | ↑R | Lower is better | No target - tracking indicator only | N/A | The Data Protection team continues to monitor levels of data breaches and the causes of them. Appropriate training and/or discussions with the relevant services is undertaken, particularly for those services that are considered to be higher risk. Whilst there remains a high number of breaches/incidents reported to the Information Governance Team, a high proportion of the total figures are non-reportable breaches (ie. are not sufficiently serious enough to report to the ICO (Information Commissioners Office)). The high numbers may be owed, in some part, to the fact that the organisation is now becoming more aware of the Information Governance Team's role in relation to Data Breaches and the steps they must take when an incident occurs. However, this is still a trend that we wish to reverse and in order to address this the IG (Information Governance) Team is in the process of organising a 'Breach Awareness Month' - providing advice and guidance on how to avoid a data breach. Comms have been drawn up and are awaiting sign off. It is also anticipated that data breaches could be reported on a team by team basis and shared regularly with CLT (Corporate Leadership Team). This would highlight any trends or issues being experienced by any particular team or directorate. Many of the breaches are classed as 'unauthorised shares' and can be attributed to emails sent to incorrect recipients owing to the autofill application or sending an email to multiple recipients using the 'To' address line instead of the 'BCC' address line. We will monitor this and if it continues to be an issue across the organisation, consideration could be given to considering the use of the auto fill function. |
| | | a) Reportable breaches (ICO) (This was MPS23 reported quarterly, now included monthly as part of this performance indicator) | | | 0 | 1 | 1 | 1 | 0 | 0 | → | | | | |
| | | b) Non-reportable breaches | | | 16 | 27 | 66 | 10 | 11 | 12 | ↑R | | | | |

Customer & Governance

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 | Quarter 2 | Year to | September | October | November | Direction of Travel (Oct-Nov) or Latest) | Polarity | Target | Tolerance | Comments |
|-----------------------|---------|---|---------------------|--|----------------|----------------|------------------|----------------|----------------|----------------|--|------------------|--------|-------------|---|
| | | | | | 22-23 | 22-23 | Date | 2022/23 | 2022/23 | 2022/23 | | | | | |
| Registrations | | | | | | | | | | | | | | | |
| Connected communities | CNC03 | % of Deaths registered within 5 calendar days | | (Benchmarking available if needed as all authority performance data can be downloaded) | 62.1% | 65.9% | 65.8% | 72.0% | 64.0% | 76.7% | ↑G | Higher is better | 80% | 70% - 80% | NNC figures for November were 1st in the region, we remain 2nd overall year to date. Office capacity remains high, customers can currently make an appointment to attend an office on the day they contact the service. The service has also engaged with customers who have a marriage ceremony booked in 2023 to encourage them to complete their NoM in December, this will reduce customer demand in 2023. From February 2023 we have implemented Saturday NoM appts in NNC for the 1st time, this will increase appt capacity and should minimise the number of death registration appts utilised for 'last minute' NoMs. The service isn't currently experiencing any delays in the MCCDs (Medical Certificate of Cause of Death) being received from the issuing ME/GP (Medical Examiner/General Practitioner). This provides further clarification that informants will register the death when it's convenient for them to attend the office rather than adhering to the 5-day rule. The volume of deaths registered by declaration remains higher than previous years, this also reflects the national trend. Additional death registration capacity has been created for the Christmas week and January 2023 to cope with the increase in death rate during the winter months. |
| | | | | | 420 out of 676 | 395 out of 599 | 1175 out of 1786 | 131 out of 181 | 159 out of 248 | 201 out of 262 | | | | | |
| Connected communities | CNC04 | % of Births registered within 42 days | | (Benchmarking available if needed as all authority performance data can be downloaded) | 92.2% | 84.0% | 91.4% | 84.0% | 95.7% | 98.0% | ↑G | Higher is better | 90% | 86.5% - 90% | NNC remains 2nd in the region overall year to date. November birth registration figures remain high, this reflects the national trend. Office capacity remain high, customers can currently make an appointment with the service on the day that they contact the service. Customer demand for Notice of Marriage (NoM) appts has reduced in recent weeks, this will increase significantly in January. |
| | | | | | 683 out of 741 | 795 out of 946 | 2109 out of 2308 | 346 out of 412 | 314 out of 328 | 287 out of 293 | | | | | |

Finance Services

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | Quarter 1 22-23 | Quarter 2 22-23 | Year to Date 2022/23 | October 2022/23 | November 2022/23 | Direction of Travel (Oct-Nov or Latest) | Polarity | Target | Tolerance | Comments | |
|--------------------------------|---------|--|---------------------|--|--------------------|--|--|--|--|--|--|------------------|---|---|---|
| Finance | | | | | | | | | | | | | | | |
| Modern Public Services | MPS01 | % of invoices paid within 30 days | | n/a | 97.87% | 97.1% | 97.6% | 98.3% | 97.7% | ↓ | Higher is better | 95% | 95% subject to change from SLA review (Tolerance TBC) | Whilst the direction of travel has worsened slightly, the target continues to be met on a monthly basis | |
| | | | | | 9,342 out of 9,545 | 9477 out of 9761 | 25416 out of 26040 | 3214 out of 3270 | 3383 out of 3464 | | | | | | |
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Benchmark | November 2021/22 | Quarter 1 22-23 | Quarter 2 22-23 | Year to Date 2022/23 | October 2022/23 | November 2022/23 | Direction of Travel year on year - (Nov 2021 - Nov 2022) | Polarity | Target | Tolerance | Comments |
| Revenues & Benefits | | | | | | | | | | | | | | | |
| Modern Public Services | MPS05 | % of council tax collected in the year debit raised | | 95.92% (All English Authorities 2020/21 - LG Inform) | 75.06% | 29.31% (YTD) 104.68% achieved of the monthly target (28.00%) | 57.69% (YTD) 103.02% achieved of the monthly target (56.00%) | 75.81% (YTD) 100.95% achieved of the target (75.00%) | 66.75% (YTD) 101.14% achieved of the monthly target (66.00%) | 75.81% (YTD) 100.95% achieved of the monthly target (75.00%) | ↑G | Higher is better | 75% (to date) 98.5% (Annual target) | No tolerance | Collection rates to date remain above target. Close monitoring will continue to take place to ensure that any change in payment behaviour due to the cost of living crisis is identified early. YTD - The % is the same as the current month reported, as the collection rate is based on the 'estimated net collectable debit' for the whole year. The amount collected is cumulative. |
| | | | | | £20,049,309.30 | £86,714,521.73 (collected in Q1) | £84,845,502.55 (collected in Q2) | £173,163,967.47 (collected in year) | £20,789,291.47 (collected in Oct) | £20,814,651.72 (collected in Nov) | | | | | |
| Modern Public Services | MPS04 | % of business rates collected in the year debit raised | | 93.74% (All English Authorities 2020/21 - LG Inform) | 68.37% | 28.87% (YTD) 103.11% achieved of the monthly target (28.00%) | 56.80% (YTD) 101.43% achieved of the monthly target (56.00%) | 75.44% (YTD) 100.59% achieved of the target (75.00%) | 66.59% (YTD) 100.89% achieved of the monthly target (66.00%) | 75.44% (YTD) 100.59% achieved of the monthly target (75.00%) | ↑G | Higher is better | 75% (to date) 98.5% (Annual target) | No tolerance | The collection rate to date is above target, however we will continue to monitor this closely due to energy costs increasing and the associated impacts this may have on businesses ability to pay their business rates. YTD - The % is the same as the current month reported, as the collection rate is based on the 'estimated net collectable debit' for the whole year. The amount collected is cumulative. |
| | | | | | £13,301,273.24 | £42,054,046.57 (collected in Q1) | £40,434,431.64 (collected in Q2) | £108,333,797.72 (collected in year) | £12,885,005.37 (collected in Oct) | £12,960,314.14 (collected in Nov) | | | | | |