



North Northamptonshire Council Performance Report - Finance & Resources Committee - January & Quarter 3 2022/23 update

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

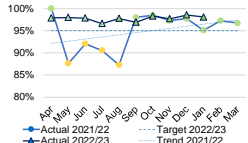
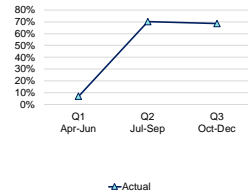
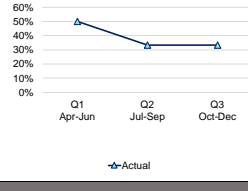
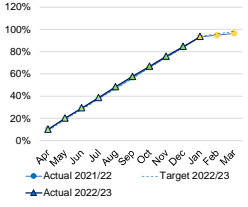
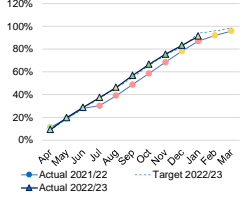
Customer & Governance

Information Governance																
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 22-23	Quarter 2 22-23	Quarter 3 22-23	Year to Date	November 2022/23	December 2022/23	January 2022/23	Direction of Travel (Dec-Jan) or Latest)	Polarity	Target	Tolerance	Comments
Modern Public Services	MPS12	% of Freedom of Information Requests completed in 20 working days		80.08% (Average of 40 Unitary Councils 2021/22 – benchmarking exercise conducted by Brighton and Hove Council)	91.73%	90.18%	82.55%	88.41%	86.25%	75.92%	N/A as reported a month in arrears	↓R	Higher is better	90%	85% - 90%	Historically, December is a quieter month for information requests which would normally allow some capacity during January for improved response timeframes. The late/outstanding requests relate to those enquiries where the team is reliant upon Council wide responses across the authority and communication with regard to this is ongoing.
Modern Public Services	MPS13	% Environmental Information Regulation Requests completed in 20 working days		TBD	97.44%	95.76%	98.25%	97.04%	97.00%	98.27%	N/A as reported a month in arrears	↑G	Higher is better	90%	Tolerance 85% - 90%	The team have increased capacity through extra resource to allow work realignment which has positively impacted responses.
Modern Public Services	MPS14	% Individual Rights requests completed within statutory timescale (Data Protection (DP) Right to Access requests)		TBD	90.2%	96.4%	91.9%	92.7%	90.00%	84.62%	N/A as reported a month in arrears	↓R	Higher is better	90%	85% - 90%	Whilst this is below target resources in the team (as above) are under consideration. It is expected that performance in this area will return to target over the next reporting period.
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: • A 'Non-reportable breach' has a low, or no impact</p> <p>a) Reportable breaches (ICO) (This was MPS23 reported quarterly, now included monthly as part of this performance indicator)</p> <p>b) Non-reportable breaches</p>		n/a	16	28	27	77	12	4	6	↑R	Lower is better	No target - tracking indicator only	N/A	<p>Whilst there has been an increase in non-reportable breaches (to the ICO) since the last reporting period, this figure remains lower than previous months; and could be attributed to further guidance around breaches, which was communicated in the weekly comms.</p> <p>The Data Protection team continues to monitor levels of data breaches and the causes of them.</p> <p>Appropriate training and / or discussions with the relevant services is undertaken, particularly for those services that are considered to be higher risk.</p> <p>Data breaches are also broken down by team and shared internally, to highlight and provide mitigating action, based on trends or issues.</p>
					0	1	0	1	0	0	0	→				
					16	27	27	76	12	4	6	↑R				

Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 22-23	Quarter 2 22-23	Quarter 3 22-23	Year to Date	November 2022/23	December 2022/23	January 2022/23	Direction of Travel (Q2-Q3)	Polarity	Target	Tolerance	Comments
Modern Public Services	MPS16	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Freedom of Information (FOI) requests following internal review).		n/a	0	3	0	3	n/a (reported quarterly)	0	n/a (reported quarterly)	↓G	Lower is better	1 per month - 3 per quarter	No tolerance	The Data Requests Team Manager will liaise with the ICO to resolve any complaints escalated to the Information Commissioner
Modern Public Services	MPS17	Number of complaints to Information Commissioners Office (ICO) upheld by ICO (with respect to handling of Freedom of Information (FOI) requests following internal review).		n/a	0	0	0	0	n/a (reported quarterly)	0	n/a (reported quarterly)	→	Lower is better	0 per month	No variation	Any decisions upheld by the ICO will be reviewed by the Data Requests Team Manager to consider learning points and improvements to processes
Modern Public Services	MPS18	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Data Protection (DP) Individual Rights requests).		n/a	0	2	1	3	n/a (reported quarterly)	0	n/a (reported quarterly)	↓G	Lower is better	1 per month - 3 per quarter	No variation	No complaints upheld in quarter 3. The Data Protection Officer will liaise with the ICO to resolve any complaints escalated to the Information Commissioner
Modern Public Services	MPS19	Number of complaints upheld by Information Commissioners Office (ICO) (with respect to handling of Data Protection (DP) Individual Rights requests)		n/a	0	1	1	2	n/a (reported quarterly)	0	n/a (reported quarterly)	→	Lower is better	0 per month	No variation	No complaints in quarter 3. Any decisions upheld by the ICO will be reviewed by the Data Protection Officer to consider learning points and improvements to processes
Modern Public Services	MPS20	Number of direct disclosure requests (ADR - Access to a Deceased Person's) received		n/a	3	4	1	8	n/a (reported quarterly)	1	n/a (reported quarterly)	↓	N/A	N/A - Tracking	No variation	These requests fall outside the remit of GDPR (General Data Protection Regulations) / Data Protection but are handled in the same manner as SARs (Subject Access Requests).
Modern Public Services	MPS21	% Transparency publications completed on time.		n/a	50.0%	81.25%	TBD - complete review needed	TBD - complete review needed	n/a (reported quarterly)	TBD - review underway	n/a (reported quarterly)	N/A	Higher is better	100%	No variation	Progress has been achieved as a review of the Transparency standards is underway by the Data Protection Officer. Complete figures of the data will be available after the review rather than as initially expected this quarter. It is expected that a project will be launched to deliver the outcomes of the review to gain support and allow services to understand their responsibilities in delivering the standards going forward
Modern Public Services	MPS22	Number of external Information Commissioners Office (ICO) complaints relating data management of data/breaches		n/a	2	0	0	2	n/a (reported quarterly)	0	n/a (reported quarterly)	→	Lower is better	N/A - Tracking	No variation	There have been no Information Commissioner's Office (ICO) complaints relating management of data / breaches this quarter. If we receive any in the future, we will work closely with the ICO to resolve any outstanding issues / complaints to their satisfaction.

Registrations

Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 22-23	Quarter 2 22-23	Quarter 3 22-23	Year to Date	November 2022/23	December 2022/23	January 2022/23	Direction of Travel (Dec-Jan) or Latest)	Polarity	Target	Tolerance	Comments
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%	70.1%	65.7%	76.7%	69.3%	62.0%	↓R	Higher is better	80%	70% - 80%	NNC remain 2nd overall in the region for 2022/23 year to date. Death registration capacity was increased by 50% throughout January to allow for the increase in death rate that always occurs at this time of year. However, the volume of deaths recorded in January is significantly higher than that recorded during the same period last year, this has been reported by other registration districts within the region. Kettering General Hospital also reported a "critical incident", this delayed the production & distribution of the Medical Certificate of Cause of Death (MCCD) in some instances. (the service cannot complete a legal death registration without having access to this document). Informants continue to book appts when it's convenient for them to attend the office rather than strictly adhering to the 5-day rule. The volume of deaths registered by declaration remains higher than previous years, this also reflects the national trend.
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%	97.4%	92.2%	98.0%	99.1%	93.5%	↓	Higher is better	90%	86.5% - 90%	NNC remains joint 1st in the region for birth registrations for 2022/23 year to date. During January the service increased death registration capacity by 50% across all offices to allow for the increase in death rate that occurs every year, therefore birth registration capacity was reduced. This was predicted and reported last month.

Finance Services																		
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 22-23	Quarter 2 22-23	Quarter 3 22-23	Year to Date 2022/23	December 2022/23	January 2022/23	Direction of Travel (Dec-Jan) or Latest)	Polarity	Target	Tolerance	Comments			
Finance																		
Modern Public Services	MPS01	% of invoices paid within 30 days		n/a	97.87%	97.1%	98.1%	97.7%	98.6%	98.1%	↓	Higher is better	95%	95% subject to change from SLA review (Tolerance TBC)	Outturn for this KPI continues to over exceed the 95% target			
					9,342 out of 9,545	9477 out of 9761	9456 out of 9635	31432 out of 31260	2859 out of 2901	3157 out of 3219								
Modern Public Services	MPS02	% of actual spend with local suppliers where economically justifiable.		n/a	7%	70%	69%	52%	69%	N/A (reported quarterly)	↓	N/A	No Target - Tracking Only	No tolerance	In quarter 3, there were four (4) contracts awarded equal to or exceeding £100,000. "NNC / WNC- NHS Health Checks Purchasing system" (this agreement was procured via an open tender, and awarded to three (3) non local suppliers. T contract awarded was £3,474,645). "NNC- Enterprise Telephony" (this contract was procured via a mini competition c framework , and awarded to one (1) non local supplier. The value of the contract awarded was £1,169,838. "NNC- Flee (this contract was procured via a direct awarded off an external framework, and awarded to one (1) local supplier. The contract awarded was £5,789,112). "North Northamptonshire Council Holiday Activities and Food Programme Coon Implementation" (this contract was procured via an open tender, and awarded to a local supplier. The value of the contra £4,400,000). In quarter 2, there were six (6) contracts awarded equal to or exceeding £100,000. "Carers Support Support Ser Northamptonshire" (this contract was procured via an open tender, and awarded to one (1) local supplier. The value o awarded was £1,536,000). "NNC- Leisure Management Service" (this contract was procured via a request for quotation, one (1) non local supplier. The value of the contract awarded was £149,000). "North Northamptonshire Council Pul Northamptonshire NHS Health Checks Software" (this contract was procured via a request for quotation, and awarded local supplier. The value of the contract awarded was £180,000). "NNC- Customer Relationship Management System" (t procured via a direct award off an external framework, and awarded to one (1) non local supplier. The value of the contra £493,227. "North Northamptonshire Council - Household Support Fund" (this contract was procured via an expression awarded to one (1) local supplier. The value of the contract awarded was £1,500,000). "Kettering Paving HSHAZ Phase was procured via a mini competition off an external framework, and awarded to one (1) non local supplier. The value c awarded was £460,000).			
					£500,000 local spend of £7,065,200	£3,036,000 local spend of £4,318,227	£10,189,112 local spend of £14,833,595	£13,725,112 local spend of £26,217,022	£10,189,112 local spend of £14,833,595									
Modern Public Services	MPS03	% count of local suppliers where economically justifiable.		n/a	50%	33%	33%	38%	33%	N/A (reported quarterly)	↓	N/A	No Target - Tracking Only	No tolerance	In quarter 1, there were four (4) contracts awarded equal to or exceeding £100,000. "North Northamptonshire Coun Northamptonshire Council Section 19 Flood Investigations" (this contract was procured via a request for quotation, and : (1) local supplier. The value of the contract awarded was £150,000). "North Northamptonshire Council - Short-Term Hom (this contract was procured via an open tender, and awarded to one (1) non local supplier. The value of the contract : £6,115,200). "NNC- Manned Guarding Security Requirements" (this contract was procured via a direct award from framework, and awarded to one (1) local supplier. The value of the contract awarded was £400,000). "NNC 2nd Class l (this contract was procured via a mini competition off an external framework, and was awarded to one (1) non local sup of the contract awarded was £400,000).			
					2 local out of 4 total suppliers from 4 contracts	2 local out of 6 total suppliers from 6 contracts	2 local out of 6 total suppliers from 4 contracts	6 local out of 16 total suppliers from 14 contracts	2 local out of 6 total suppliers from 4 contracts									
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	January 2021/22	Quarter 1 22-23	Quarter 2 22-23	Quarter 3 22-23	Year to Date 2022/23	December 2022/23	January 2022/23	Direction of Travel (Dec-Jan) or Latest)	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)	93.10%	29.31% (YTD) 104.68% achieved of the monthly target (28.00%)	57.69% (YTD) 103.02% achieved of the monthly target (56.00%)	84.67% (YTD) 100.80% achieved of the monthly target (84.00%)	93.53% (YTD) 99.5% achieved of the monthly target (94.00%)	84.67% (YTD) 100.80% achieved of the monthly target (84.00%)	93.53% (YTD) 99.5% achieved of the monthly target (94.00%)	↓	Higher is better	94% (to date)	98.5% (Annual target)	No tolerance	Collection rate has dropped slightly below target. Close monitoring will continue to determine if this is a change in paym due to the cost of living crisis. YTD - The % is the same as the current month reported, as the collection rate is based on the 'estimated net collectab whole year. The amount collected is cumulative.	
					£19,635,068.70	£96,714,521.73 (collected in Q1)	£94,845,502.55 (collected in Q2)	£81,925,143.03 (collected in Q3)	21,382,919.72 (collected YTD)	£20,321,199.84 (collected in Dec)	£20,344,024.41 (collected in Jan)							
Modern Public Services	MPS04	% of business rates collected in the year debit raised		93.74% (All English Authorities 2020/21 - LG Inform)	87.03%	28.87% (YTD) 103.11% achieved of the monthly target (28.00%)	56.80% (YTD) 101.43% achieved of the monthly target (56.00%)	83.12% (YTD) 98.95% achieved of the monthly target (84.00%)	91.33% (YTD) 97.16% achieved of the monthly target (94.00%)	83.12% (YTD) 98.95% achieved of the monthly target (84.00%)	91.33% (YTD) 97.16% achieved of the monthly target (94.00%)	↓	Higher is better	94% (to date)	98.5% (Annual target)	No tolerance	The collection rate has dropped below target, however there have been some significant changes from the valuation off to large Rateable Value reductions and subsequent refunds which skews the collection rate in the short term, we will con closely. ESFA (Education and Skills Funding Agency) funding is being applied to accounts in February, which represents 1% increase in collection. YTD - The % is the same as the current month reported, as the collection rate is based on the 'estimated net collectab whole year. The amount collected is cumulative.	
					£12,110,946.34	£42,054,046.57 (collected in Q1)	£40,434,431.64 (collected in Q2)	£36,818,402.19 (collected in Q3)	£130,830,385.04 (collected in YTD)	£10,973,082.68 (collected in Dec)	£11,523,504.64 (collected in Jan)							