



North Northamptonshire Council Performance Report - June (Q1) and July 2023

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 |

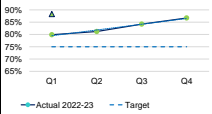



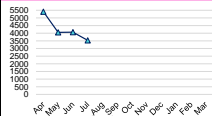
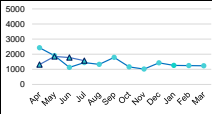
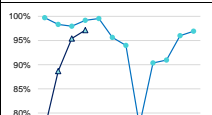
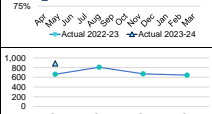
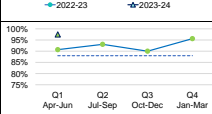
| Direction of Travel Key | |
|--|--|
| An acceptable range = within 5% of the last period's performance | |
| ↑G | Performance has improved from the last period – Higher is better |
| ↓G | Performance has improved from the last period – Lower is better |
| ↑ | Performance has deteriorated but is still 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 |

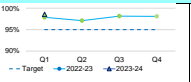


| Place & Economy | | | | | | | | | | | | | | | | |
|----------------------------------|---------|---|---------------------|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---|------------------|--|---|---|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 1 23-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
| Assets & Environment | | | | | | | | | | | | | | | | |
| Modern Public Services | MPS24 | Rate of return on investment portfolio (%) | | No | n/a | 5.55% | 5.55% | n/a reported Quarterly | n/a reported Quarterly | 5.55% | n/a reported Quarterly | ↑G | Higher is better | 5.41% | 4.91% - 5.41% | The Commercial stock continues to perform well. Whilst the occupancy rate has slowed in the smaller retail units, the large industrial type units continue to be in demand. |
| Modern Public Services | MPS25 | Total rental income from commercial estate (£) | | No | n/a | £13,564,047.00 | £13,564,047.00 | n/a reported Quarterly | n/a reported Quarterly | £13,564,047.00 | n/a reported Quarterly | ↑G | Higher is better | £13,008,918 | £12,358,472.1 - £13,008,918 (-5%) | The commercial stock continues to be in demand as a whole although some of the tenants in smaller units are experiencing financial economic pressures. We have a mix of portfolio class which reduces the Council's exposure to one sector. We have forecast increased rental income over the MTFP. |
| Greener, Sustainable Environment | GSE09 | Volume of pesticides used within NNC grounds services operations | 28L | No | | 28L | 28L | n/a reported Quarterly | n/a reported Quarterly | 28L | n/a reported Quarterly | N/A | Lower is better | 250L (Annual) 62.5L (Quarterly) | 25% | This is the raw chemical usage, 0.25L/10L dilution rate. |
| Growth & Regeneration | | | | | | | | | | | | | | | | |
| Safe and thriving places | STP15 | Percentage of major planning applications determined within 13 weeks (or within agreed extension of time) | | Yes (we have set the target higher than statutory level) | 94% (Mean Average CIPFA Near Neighbours - LG Inform Q4 2022/23) | 92.31% | 88.24% | 100% | 80% | 100% | 75% | ↓R | Higher is better | 90% | 85% - 90% | Performance this month has dropped, but because case numbers for major applications is relatively low, this is the result of a single application being determined outside of the timeframe. Year to date performance is slightly below target but within tolerance. At this point in the year as the applications numbers are relatively low they remain sensitive to individual case performance. |
| Safe and thriving places | STP16 | Percentage of minor planning applications determined within 8 weeks (or within agreed extension of time) | | Yes (we have set the target higher than statutory level) | 87% (Mean Average CIPFA Near Neighbours - LG Inform Q4 2022/23) | 73.91% | 76.00% | 80.00% | 81.48% | 65.00% | 81.82% | ↑G | Higher is better | 85% | 80% - 85% | Performance against the target has improved this month and although slightly below target, it is within tolerance. Planning officer capacity remains challenging but recruitment is ongoing. |
| Safe and thriving places | STP17 | Percentage of other (including householder applications) planning applications determined within 8 weeks (or within agreed extension of time) | | Yes (we have set the target higher than statutory level) | 88% (Mean Average CIPFA Near Neighbours - LG Inform Q4 2022/23) | 83.81% | 85.00% | 87.06% | 83.84% | 80.85% | 89.02% | ↑G | Higher is better | 88% | 83% - 88% | Performance has improved this month and is above target. Planning officer capacity remains challenging but recruitment is ongoing. |
| Safe and thriving places | STP19 | Total number of planning applications received - ALL TYPES of applications | | No | Not relevant to benchmark. | 490 | 490 | n/a reported Quarterly | n/a reported Quarterly | 490 | n/a reported Quarterly | ↑ | No polarity | Tracking | N/A | |
| Safe and thriving places | STP41 | % applications determined which were subject to an extension of time | 37.6% | No | | 37.6% (144 out of 383) | 37.6% (144 out of 383) | n/a reported Quarterly | n/a reported Quarterly | 37.6% (144 out of 383) | n/a reported Quarterly | N/A | No polarity | Tracking | N/A | |
| Safe and thriving places | STP23 | Percentage of NNC County Matter (minerals and waste) planning decisions made within the required timescale | | Yes | 47% (Mean Average CIPFA Near Neighbours - LG Inform Q4 2022/23) | 100.00% | 100.00% | n/a reported Quarterly | n/a reported Quarterly | 100.00% | n/a reported Quarterly | → | Higher is better | 95% | 5% | No applications were due, or determined, in this period. |
| Safe and thriving places | STP21 | % of Full fibre coverage | | No (Nationally measured, so able to benchmark) | 44.89% (Mean Average CIPFA Near Neighbours - LG Inform Q4 2022/23) 52.2% Q1 2023-24 (England) - Think Broadband | 69.3% | 69.3% | n/a reported Quarterly | n/a reported Quarterly | 69.3% | n/a reported Quarterly | ↑G | Higher is better | 40% of Premises countywide (Dec 2023) 80% of Premises countywide (Dec 2028) | Dec 2023: <5% Green 5%-10% Amber >10% Red | Full Fibre coverage continues to steadily increase across Northamptonshire and coverage is performing well in comparison to the average for England (69.3% locally compared to 52.2%). In the last quarter coverage has increased from 65.9% to 69.3%. We remain on a good trajectory to achieve our 80% coverage target by 2028. Coverage in North Northants has reached 47.8% up from 43.3% last quarter. We expect to see this continue to rise as CityFibre build out in Kettering and Wellingborough as well as Openreach Fibre First plans. Virgin Media's network full fibre upgrades and Gigaclear coverage in the rural areas comes forward. |

| Place & Economy | | | | | | | | | | | | | | | | | |
|----------------------------------|---------|---|---|---|---|--|-----------------------------------|---------------------------|---------------------------|-----------------------------------|---------------------------|---|------------------|--|--|---|-------|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 1 23-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments | |
| Safe and thriving places | STP22 | % of gigabit coverage |  | No (Nationally measured, so able to benchmark) | 78.15% (Mean Average CIPFA Near Neighbours - LG Inform Q4 2022/23) 77.1% Q1 2023-24 (England) - Think Broadband | 88.3% | 88.3% | n/a reported Quarterly | n/a reported Quarterly | 88.3% | n/a reported Quarterly | ↑G | Higher is better | 75% of premises gigabit capable (Dec 2023) 90% of premises gigabit capable (Dec 2028) | Dec 2023: <5% Green 5%-10% Amber >10% Red | Gigabit capable network coverage continues to steadily increase across Northamptonshire and coverage is performing well in comparison to the average for England (88.3% locally compared to 77.1%). In the last quarter coverage has increased from 86.7% to 88.3%. Whilst we expect the growth in gigabit coverage to rise more slowly than the previous trajectory which saw huge gains in 2021 due to the upgrade of Virgin Media cable network, we expect to exceed the 90% coverage target well ahead of 2028. Coverage in North Northants is also performing well and has reached 85.3% up from 84.5% last quarter. | |
| Greener, sustainable environment | GSE01 | Number of E-Scooter trips |  | No | n/a | 131,281 | 131,281 | n/a reported Quarterly | n/a reported Quarterly | 131,281 | n/a reported Quarterly | ↑ | Higher is better | Higher than corresponding point in previous year | 10% | E-scooter trips increased from Q4 22-23 to Q1 23-24. Year-on-year trend shows increased popularity with 2023 figures higher than for June 2022. Year to date is cumulative position. | |
| Greener, sustainable environment | GSE02 | Number of E-Scooter users |  | No | n/a | 14,785 | 14,785 | n/a reported Quarterly | n/a reported Quarterly | 14,785 | n/a reported Quarterly | ↑ | Higher is better | Higher than corresponding point in previous year | 10% | E-scooter users increased from Q4 22-23 to Q1 23-24. Year-on-year trend shows increased popularity with 2023 user figures higher than for June 2022. Year to date is cumulative position. | |
| Greener, sustainable environment | GSE03 | Co2 saving from E-Scooters (tonnes) |  | No | n/a | 23.4 | 23.4 | n/a reported Quarterly | n/a reported Quarterly | 23.4 | n/a reported Quarterly | ↑ | Higher is better | Higher than corresponding point in previous year | 10% | CO2 savings increased from Q4 22-23 to Q1 23-24. Year-on-year trend shows an increase in CO2 savings with figures higher than for June 2022. Year to date is cumulative position. | |
| Greener, sustainable environment | GSE04 | Number of electric vehicles charging points publicly available | 128 as at end of March | No | N/A | 128 (Q4 2022-23) | 128 (Q4 2022-23) | n/a reported Quarterly | n/a reported Quarterly | 128 (Q4 2022-23) | n/a reported Quarterly | ↑G | Higher is better | Increase in 10% by end of year. (2.5% by end of Q1) | 2% | Source: DfT produced data (at end Q4 2022). | |
| Greener, sustainable environment | GSE05 | Number of electric vehicles per charge point (national ranking) | 35.5 as at end of March | No (Nationally measured, so able to benchmark) | 42 (Mean Average CIPFA Near Neighbours - LG Inform Q2 2023) | 35.5 battery electric vehicles per charge point measured at end Q4 2022-23 | 35.5 (measured at end Q4 2022-23) | n/a reported Quarterly | n/a reported Quarterly | 35.5 (measured at end Q4 2022-23) | n/a reported Quarterly | ↑R | Lower is better | Tracking (aim to decrease in numbers; improve ranking) | N/A | Note: NNC ranked 178 out of 309 LA areas as at the end of 2022, up from 180/309 at end of 2021 for EVCPs per 100,000 population. Source: DfT produced data (at end Q4 2022). | |
| Greener, sustainable environment | GSE08 | Co2 saving from Delivery Robots (kg) | 1116 CO2 saved from delivery robots | No | n/a | 1,116 | 1,116 | n/a reported Quarterly | n/a reported Quarterly | 1,116 | n/a reported Quarterly | N/A | Higher is better | Tracking | N/A | CO2 savings from Delivery Robots have decreased slightly compared to Q3 2022/23. | |
| Highways & Waste | | | | | | | | | | | | | | | | | |
| Safe and thriving places | STP29 | Number of Defects Outstanding on the network (at end of period), split by category |  | No - Contractural | n/a | 4069 | 17064 | 5406 | 4056 | 4069 | 3533 | ↓G | Lower is better | No target - tracking indicator only | N/A | The total number of carriageway defects left at the end of the month has fallen slightly again in July. This is to be expected in the summer. | |
| | | | | | | P1 (Target response time within 24 hours) | 0 | 0 | 0 | 0 | 0 | 0 | | | | | → |
| | | | | | | P2 (Target response time within 7 days) | 0 | 54 | 30 | 11 | 0 | 13 | | | | | ↑R |
| | | | | | | P3 (Target response time within 28 days) | 608 | 3097 | 1421 | 670 | 608 | 388 | | | | | ↓G |
| | | | | | | P4 (Target response time within 26 weeks) | 3461 | 13913 | 3955 | 3375 | 3461 | 3122 | | | | | ↓G |
| Safe and thriving places | STP30 | Number of Defects Repaired in the network in period, split by category |  | No - Contractural | n/a | 4953 | 6528 | 1317 | 1853 | 1783 | 1575 | ↓R | Higher is better | No target - tracking indicator only | N/A | The overall number of carriageway defects, needing to be repaired by category, has fallen slightly in three out of four cases when compared to the June figures. This is to be expected in the summer and has allowed the contractor to accelerate P4 repairs. This means more of the works identified as requiring a 26 week repair will have been completed before pothole numbers increase again next winter | |
| | | | | | | P1 (Target response time within 24 hours) | 6 | 6 | 4 | 1 | 1 | 0 | | | | | ↓R |
| | | | | | | P2 (Target response time within 7 days) | 217 | 271 | 79 | 66 | 72 | 54 | | | | | ↓R |
| | | | | | | P3 (Target response time within 28 days) | 2863 | 3393 | 862 | 1120 | 881 | 530 | | | | | ↓R |
| | | | | | | P4 (Target response time within 26 weeks) | 1867 | 2858 | 372 | 666 | 829 | 991 | | | | | ↑G |
| Safe and thriving places | STP31 | Percentage of defects responded to within the timeframes specified, split by category |  | No - Contractural | n/a | 86.81% (3737 out of 4305) | 91.25% (8367 out of 9169) | 76.77% (1011 out of 1317) | 88.67% (1644 out of 1854) | 95.41% (1082 out of 1134) | 97.15% (1090 out of 1122) | ↑G | Higher is better | P1 and P2 97.5% | No Tolerance | All targets have been met again this month. | |
| | | | | | | P1 (Target response time within 24 hours) | 100% (6 out of 6) | 100% (6 out of 6) | 100% (4 out of 4) | 100% (1 out of 1) | 100% (1 out of 1) | N/A (0 out of 0) | | → | | | 97.5% |
| | | | | | | P2 (Target response time within 7 days) | 99.09% (217 out of 219) | 99.28% (274 out of 276) | 98.73% (78 out of 79) | 98.51% (66 out of 67) | 100% (73 out of 73) | 100% (57 out of 57) | | → | | | 97.5% |
| | | | | | | P3 (Target response time within 28 days) | 86.72% (2293 out of 2644) | 88.1% (2738 out of 3108) | 74.94% (646 out of 862) | 90.71% (1016 out of 1120) | 95.32% (631 out of 662) | 95.91% (445 out of 464) | | ↑G | | | 90% |
| | | | | | | P4 (Target response time within 26 weeks) | 85.03% (1221 out of 1436) | 76.07% (1809 out of 2037) | 88.81% (283 out of 372) | 84.23% (561 out of 666) | 95.32% (377 out of 398) | 97.84% (588 out of 601) | | ↑G | | | 90% |
| Greener, sustainable environment | GSE06 | Fly tipping: number of fly tips reported |  | No | n/a | 886 | 886 | 178 | 350 | 358 | n/a reported Quarterly | ↑R | Lower is better | No target - tracking indicator only | N/A | Reported quarterly - monthly breakdown is available. Q1 2023-24 is currently unvalidated. | |
| Greener, sustainable environment | GSE07 | Percentage of waste diverted from landfill |  | No (Nationally measured, so able to benchmark) | 95.32% (Mean Average CIPFA Near Neighbours - LG Inform Q4 2021/22) | 97.48% (Q1 23-24) | 97.48% (Q1 23-24) | n/a reported Quarterly | n/a reported Quarterly | 97.48% (Q1 23-24) | n/a reported Quarterly | ↑G | Higher is better | 88% | 3% (85.36% - 88%) | Q1 2023-24 is currently unvalidated - it will be submitted to Waste Data Flow by 31st Sept 2023, and validated in October. | |

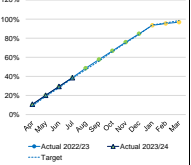
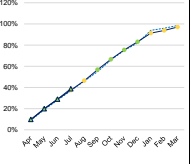
| Place & Economy | | | | | | | | | | | | | | | | |
|----------------------------|---------|---|---------------------|---|--|------------------|----------------------|------------------|------------------|------------------|------------------------|---|------------------|--------------------|-------------|---|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 1 23-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
| Regulatory Services | | | | | | | | | | | | | | | | |
| Safe and thriving places | STP32 | % of food establishments in the area broadly compliant with food hygiene law | | No (Nationally measured, so able to benchmark) | 97.49% (CIPFA Near Neighbours - LG Inform) | 97% | 97% | 97% | 97% | 97% | n/a reported Quarterly | ➔ | Higher is better | 95% | 90%-95% | The number of food businesses has decreased slightly while those that are compliant with the law have increased slightly. The number of compliant businesses has now returned to levels similar to those pre-covid. |
| | | | | | | 2971 out of 3069 | 2971 out of 3069 | 2976 out of 3081 | 2978 out of 3071 | 2971 out of 3069 | n/a reported Quarterly | | | | | |
| Safe and thriving places | STP33 | % of Local Land Charges searches processed within 10 working days | | No reporting required but a Statutory duty | n/a | 96.55% | 96.55% | 95.75% | 98.00% | 96.00% | n/a reported Quarterly | ⬇ | Higher is better | 95% | 85.5% - 95% | Performance in June exceeded the target performance for Local Land Charges with two of our four teams achieving 100%, one achieving 97% and the other achieving 88% therefore all within tolerance. |
| | | | | | | 364 out of 377 | 364 out of 377 | 117 out of 122 | 110 out of 112 | 137 out of 143 | n/a reported Quarterly | | | | | |
| Safe and thriving places | STP35 | % of Rogue trading activities tackled (rogue traders subject to a Trading Standards intervention) | | No | Trading standards institute is the national body - look for benchmarks there | 100% | 100% | 100% | 100% | 100% | n/a reported Quarterly | ➔ | Higher is better | 100% | N/A | 1x previous advice re. underage sale of cigarettes, 6 x previous advice re. underage sale of vapes, 1 x provision of service which left gas boiler in unsafe condition, 1 x transported a cow in unfit condition despite previous advice, 1 x bovine TB movement testing issues, 5 x work completed including roofing and gardening work when no contract provided with 1 instance of banking protocol invoked, 2 x selling logs when not certified, 1 x sale of unsafe vehicle, 1 x sale of misdescribed food. |
| | | | | | | 19 | 19 | 5 | 7 | 7 | n/a reported Quarterly | | | | | |
| Safe and thriving places | STP13 | Number of Private Sector Disabled Facilities Grants (DFG) cases on waiting list | | No | n/a | 79 | 79 | 30 | 31 | 18 | n/a reported Quarterly | ⬇G | Lower is better | TBC | N/A | The number of DFGs on the waiting list has remained largely the same for the months of April & May, as cases could only be allocated to 3 out of 4 of our in-house surveyors, together with our external architectural consultant. 2 of our in-house surveyors are still being trained but by the month of June, training needs, capacity and performance had improved so more cases could be allocated for survey. |
| Safe and thriving places | STP14 | Number of Private Sector Disabled Facilities Grants completions | | No | n/a | 62 | 62 | 19 | 24 | 19 | n/a reported Quarterly | ⬇R | Higher is better | 168 (14 per month) | TBD | The number of DFG completions has remained at the same level for April and June with an increase of completions in May, and performance in all months remains above target. A level of delay in completing cases is expected due to training gaps, other factors such as contractors' availability, clients' co-operation, timescales with planning applications and type of adaptations in general. |

Finance Services

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 1 | Year to Date 2023/24 (Quarter 1) | Quarter 1 2023/24 | | | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
|----------------|---------|--------------------------------------|---------------------|--|-----------|-----------|----------------------------------|-------------------|--|--|--------------|---|----------|--------|-----------|----------|
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|------------------------|-------|---|---|-----|-----|-------|-------|-------|--|--|--------------------------|-----|------------------|---------------------------------------|---------------|--|
| Finance | | | | | | | | | | | | | | | | |
| Modern Public Services | MPS01 | % of invoices paid within 30 days |  | Yes | n/a | 98.6% | 98.6% | 98.6% | | | N/A (reported quarterly) | ↑ G | Higher is better | 95% subject to change from SLA review | Tolerance TBC | This KPI continues to exceed target and has reported over 98% each month of the quarter. |
| Modern Public Services | MPS02 | Estimated total value of contracts (over the contract term) awarded to local suppliers (post code starting "NN") following a procurement process being ran equal to and above £100k |  | No | n/a | 96% | 96% | 96% | | | N/A (reported quarterly) | ↑ | N/A | No Target - Tracking Only | No tolerance | In quarter 1, there were two (2) contracts awarded equal to or exceeding £100,000. "NNC- Garden Waste Processing" (this contract was procured via an open tender, and awarded to one (1) non-local supplier. The awarded contract value was £132,500.00) "NNC Sports Facility Strategy and Playing Pitch Strategies" (this contract was procured via a request for quotation, and awarded to one (1) local supplier. The awarded contract value was £3,512,750.00) |
| Modern Public Services | MPS03 | % count of local suppliers (post code starting "NN") awarded a contract following a procurement process being ran equal to and above £100k |  | No | n/a | 50% | 50% | 50% | | | N/A (reported quarterly) | ↑ | N/A | No Target - Tracking Only | No tolerance | In quarter 1, there were two (2) contracts awarded equal to or exceeding £100,000. One (1) was awarded to a local supplier and one (1) was awarded to a non-local supplier. |

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | July 2023/24 | Quarter 1 | Year to Date 2023/24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
|----------------|---------|--------------------------------------|---------------------|--|-----------|--------------|-----------|----------------------|---------------|-------------|--------------|--------------|---|----------|--------|-----------|----------|
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| | | | | | | | | | | | | | | | | | |
|--------------------------------|-------|--|--|--|---|--|--|--|--|--|--|--|---|------------------|---------------------|--------------|--|
| Revenues & Benefits | | | | | | | | | | | | | | | | | |
| Modern Public Services | MPS05 | % of council tax collected in the year debit raised |  | Yes, reported on a quarterly basis but no target set by government | 95.97% (Mean Average CIPFA Near Neighbours - LG Inform 2022/23) | 38.70% (YTD) 101.84% achieved of the monthly target (38.00%) | 29.39% (YTD) 104.96% achieved of the target (28.00%) | 38.60% (YTD) 101.58% achieved of the target (38.00%) | 10.80% (YTD) 120% achieved of the monthly target (9.00%) | 20.19% (YTD) 108.26% achieved of the monthly target (19.00%) | 29.39% (YTD) 104.96% achieved of the monthly target (28.00%) | 38.60% (YTD) 101.58% achieved of the monthly target (38.00%) | ↓ | Higher is better | 98% (Annual target) | No tolerance | Performance is above target, however it is slightly below compared to the same point in time last year. This is likely to be due to the cost of living crisis and we will continue to monitor the situation closely. |
| Modern Public Services | MPS04 | % of business rates collected in the year debit raised |  | Yes, reported on a quarterly basis but no target set by government | 97.13% (Mean Average CIPFA Near Neighbours - LG Inform 2022/23) | 37.44% (YTD) 98.53% achieved of the monthly target (38.00%) | 28.92% (YTD) 103.29% achieved of the target (28.00%) | 38.79% (YTD) 102.08% achieved of the target (38.00%) | 9.84% (YTD) 109.33% achieved of the monthly target (9.00%) | 19.92% (YTD) 104.84% achieved of the monthly target (19.00%) | 28.82% (YTD) 103.29% achieved of the monthly target (28.00%) | 38.79% (YTD) 102.08% achieved of the monthly target (38.00%) | ↓ | Higher is better | 98% (Annual target) | No tolerance | Performance is above target and above last year's collection at the same point in time, which represents a strong start to the year. Close monitoring will continue due to the impact of the cost of living crisis. |

Communities & Public Health

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 23-24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
|----------------------------------|---------|--|---------------------|--|--|-----------------|-----------------|---|------------------|---|-------------------|---|
| Communities and Libraries | | | | | | | | | | | | |
| Active, fulfilled lives | AFL09 | Number of physical visits to libraries | | No | n/a | 136,758 | 110,147 | ↓ | Higher is better | 499,791 annual target Q1 target 21% (104,618) Q2 target 26% (128,492) Q3 target 26% (128,461) Q4 target 28% (138,220) | 5% | Visits are slightly exceeding our target at 103% of target for quarter 1. We are confident that this position will remain on or over target. |
| Safe and thriving places | STP01 | Number of new business started with support from the BIPC (Business and Intellectual Property Advice) Northamptonshire | | No | n/a | 4 | 2 | ↓R | Higher is better | 25 annual target 6.25 Quarterly | 4% | The BIPC is currently between the end of the DCMS (Department for Culture, Media & Sport) funded programme and the start of the UKSPF (UK Shared Prosperity Fund) funded programme so quarter 1 is low as expected. The new programme launches in quarter 2 and we should see high returns in quarter 3/4 to meet the target. |
| Active, fulfilled lives | AFL11 | Net promoter score % - Leisure | 51% | No | APSE PI 45 - Above 0 is good, above 20 is favourable and above 50 is excellent | n/a | 51% | ↓R | Higher is better | 56 | within 10% (>95%) | The target was increased from 45% to 56% for 23-24. Kettering Leisure Village was not included in this data gathering as the planned data collection coincided with the threat of closure. Some leisure sites did not perform as well as expected therefore the service is liaising with leisure operators to address. |
| Safe and thriving places | STP02 | Number of satisfactory Anti-Social Behaviour resolutions by North Northamptonshire Council | | No | n/a | 75.00% | 90.00% | ↑G | Higher is better | 87% | 5% | Staff sickness and annual leave has impacted on resources available to undertake these surveys. Also a combination of a lower number of actual complaints coming in with those received being complex and taken more time thus remaining open for longer. Please note this number is only for Corby cases at present as exploring ways to obtain information wider. |
| Safe and thriving places | STP03 | Number of repeat incidents of reported domestic abuse incidents | | No | n/a | 193 | 124 | ↓G | Lower is better | 190 | 5% | The Home Office have made significant changes to the way that behavioural crimes such as stalking, controlling and coercive behaviour, and harassment are recorded. They no longer need to be recorded separately, so if an individual victim was reporting several crimes only the most serious now need to be recorded. This would explain the drop in numbers. |

Communities & Public Health

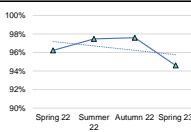
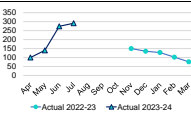
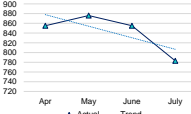
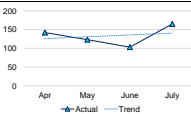
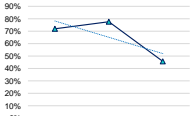
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 23-24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
|--------------------------|---------|--|---------------------|--|---------------------------------------|---|---|---|------------------|--------------------------|--------------|--|
| Public Health | | | | | | | | | | | | |
| Active, fulfilled lives | AFL22 | Smoking quit rate at 4 weeks | | 2,225 per 100,000 (Mean average CIPFA near neighbours 2019/20) | n/a | 64.5% (Jan-Mar 2023) 300 out of 465 | 64.8% (Apr-Jun 2023) 223 out of 344 | ↑G | Higher is better | 60% | 5% | This indicator represents North Northamptonshire. The service is very pleased to see that we are consistently achieving our 60% target. We had a vacant Stop Smoking Advisor position for the majority of quarter one which explains why the volume of people setting quit rates was less than Q4. Thankfully, after a difficult few months, this position has been filled, and we expect to increase the number of service users engaging with the team. |
| Better, Brighter Futures | BBF02 | % of infants due a new birth visit that received a new birth visit within 14 days of birth | | 75.7% (Mean average CIPFA near neighbours 2020/21) | 88.2% (England 2020/21 - LG Inform) | 95.6% (Jan-Mar 2023) 759 out of 794 | 91.6% (Apr-Jun 2023) 754 out of 823 | ↓ | Higher is better | 90% | 5% | This indicator represents North Northamptonshire. Benchmark updated: England 2020/21. The Health Visiting Service is working hard to achieve their targets. Activity continues to improve, This quarter they have achieved a rate of 91.6 % of the NBV mandated target, whilst last quarter's 96.2% they are above the English average of 88.2 % The service is seeing the most of the remaining children by 28 days. The service has recently recruited a skill mix of staff in the 0-19 service to enable the team to increase their capacity and ability to see every child for their mandated health checks |
| Active, fulfilled lives | AFL20 | % of in-year eligible population offered an NHS Health Check | | 4.9% (Mean average CIPFA near neighbours Q4 2022/23) | n/a | 24.4% (Jan-Mar 2023) 5690 out of 23347 | 25.8% (Apr-Jun 2023) 6020 out of 23338 | ↑G | Higher is better | 25% (100% annual target) | 5% | Further detail on ALF20 and ALF21:- The NHS Health Check programme has now recovered to - and exceeded - pre-Covid-19 performance. North Northants is seeing much better engagement from 3Sixty Care Partnership (federation of 25 GP practices, and from Lakeside Healthcare (3 GP Practices including large Corby site). The NHS Health Check programme is about to be re-commissioned and is on the agenda for Executive Committee 17th August 2023, for the new contract to go live 1st April 2024. The next few months will see a robust engagement process followed by a mobilisation period inclusive of training and information sessions to 'relaunch' the programme and address some remaining quality issues, e.g. making sure second and third invites are sent to non-responders, that invites are accessible and engaging and that health checks delivered are compliant with the specification. This will all help ensure a more consistent and better performing NHS Health Check programme. |
| Active, fulfilled lives | AFL21 | % of in-year eligible population who received an NHS Health Check | | 2.2% (Mean average CIPFA near neighbours Q4 2022/23) | n/a | 9.8% (Jan-Mar 2023) 2298 out of 23347 | 9.1% (Apr-Jun 2023) 2115 out of 23338 | ↓R | Higher is better | 15% (60% annual target) | 5% | |
| Better, Brighter Futures | BBF01 | Breastfeeding rate at 6-8 weeks | | 49% (Mean average CIPFA near neighbours 2021/22) | 49.3% (England - PHOF 2021/22 - PHOF) | 48.5% (Jan-Mar 2023) 362 out of 746 | 48.3% (Apr-Jun 2023) 379 out of 784 | ↑G | Higher is better | 55% | 52.25% - 55% | This indicator represents North Northamptonshire. Benchmark updated: England 2021/22. This quarter has seen an increase in the breastfeeding rates from 47.1% to 48.3%. The breastfeeding peer support service continues to support this work across the county. Public Health are developing an emergency Infant feeding pathway to support parents in poverty unable to afford Infant formula & provide essential nutrition to their babies under one. Local insight is indicating that poverty is contributing to an increase in breastfeeding. |
| Better, Brighter Futures | BBF03 | % of children who received a 6-8 week view by the time they were 8 weeks | | | 81.2% (England - Q2 2021/22) | 93.0% (Jan-Mar 2023) 746 out of 802 | 94.2% (Apr-Jun 2023) 786 out of 834 | ↑G | Higher is better | 90% | 5% | This indicator represents North Northamptonshire. Benchmark updated: Q2 England 2021/22. The Health Visiting Service continues to work through this challenging period, the service remains above the England average achieving 94.3% of the 6-8 week mandated target. The service has recently recruited a skill mix of staff in the 0-19 service to enable the team to increase their capacity and ability to see every child for their mandated health checks |
| Better, Brighter Futures | BBF04 | % mothers known to be smokers at the time of delivery | | 10.8% (Mean average CIPFA near neighbours 2021/22) | 9.1% (England 2021/22 - PHOF) | 10.6% (Q4 2022/23) | 9.7% (Q1 2023/24) | ↓G | Lower is better | 11% | 11% - 12% | This indicator represents North Northamptonshire, it is very good to see that that SATOD rates are dropping, however it is clear that they are not dropping quickly enough. We are hopeful that the rollout of the NHS maternity tobacco dependency offer will help speed up the decline. |

Communities & Public Health

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 23-24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
|--------------------------|---------|---|---|--|-----------------------------------|-----------------------------|------------------|---|-----------------|-------------------------------------|---|--|
| Better, Brighter Futures | AFL23 | % substance misuse clients waiting more than 3 weeks for their first intervention | <p>Line chart showing the percentage of substance misuse clients waiting more than 3 weeks for their first intervention from Q1 to Q4. The y-axis ranges from 0% to 5%. The x-axis shows Q1, Q2, Q3, and Q4. Two data series are shown: 2022-23 (blue line with circles) and 2023-24 (blue line with squares). The 2022-23 series shows values of approximately 0.5% in Q1, 0.5% in Q2, 0.5% in Q3, and 1.1% in Q4. The 2023-24 series shows 0% in Q1 and Q2, and is not plotted for Q3 and Q4.</p> | | 9.3% (England Q2 2022/23 - NDTMS) | 1.1% (Q4 2023) 2 out of 184 | 0% (April & May) | N/A (data for Q1 is only April and May at this stage) | Lower is better | No target - tracking indicator only | National target will be available in April 2024 | June data is not yet available so the result for April & May has so far been included for 'Q1'. This will be updated within the next performance update. North Northamptonshire's Substance Misuse Programme continues to meet all demands for waiting times for patients starting treatment. |

| Children's Services | | | | | | | | | | | | | | | | | | |
|---|----------------|---|---------------------|--|--|--|-------------------|----------------------|------------------------|------------------------|---------------|------------------------|---|------------------|--------|-----------|--------------------|--|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 2023-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Extra detail on PI | Comments |
| Children's Trust (This data is for the whole of Northamptonshire) | | | | | | | | | | | | | | | | | | |
| Better, brighter futures | BBF05 (KPI 2) | % of referrals with a previous referral within 12 months | | Yes (also contractual) - target is contractual but not statutory | 21.9% Mean for Northamptonshire Children's Services LAIT near neighbours 2021/22 | 30% (2,152) | 26% (2,467) | 24.80% | 28% (703) | 23.3% (924) | 25.4% (840) | 22.6% (690) | ↑G | Lower is better | 29% | 25% - 40% | | Re-referrals have improved this month and remain better than target. It remains an area of ongoing focus with audit and review for learning. The dedicated education roles in MASH are working positively with schools to ensure appropriate referrals and compliments from schools about their roles are increasing. Work with all partners continues to ensure appropriate and robust application of thresholds. Steps have been taken to strengthen the Early Help partnerships with Partnership Support Team (Early Help MASH) being placed in the MASH pods and a leaner step down process. It is anticipated that the strengthened model in MASH and developments in CFSS/Early Help will continue to support appropriate reduction going forward in addition to the external MASH review. The high number of cases stepping down is presenting challenges in regards to capacity in Family Support/Early Help partnership. |
| Better, brighter futures | BBF06 (KPI 3) | % of single assessments authorised within 45 working days | | Yes (also contractual) - target is contractual but not statutory | 88% We are in the process of identifying more up to date benchmark data for this PI. | 93% (2,288) | 95% (2,792) | 93.60% | 94% (774) | 92.7% (928) | 92.7% (1090) | 95.3% (1032) | ↑G | Higher is better | 85% | 85% - 95% | | Assessment timescales remain consistently above target and national average, improving to 95.3% this month. All managers monitor this very closely via daily reports. A narrative is provided for cases that go beyond 45 days and this remains a very small minority. Whilst staffing has presented challenges due to vacancies and staff performance issues in DAAT, there is now a positive move towards more appropriate staffing levels being achieved and sustained. In addition to timeliness, we work on increasing the quality of assessments and more effective use of SoS in our interventions. (Trust commentary) |
| Better, brighter futures | BBF07 (KPI 6) | % Children in care with three or more placements in the previous 12 months | | Yes (also contractual) - target is contractual but not statutory | 10% Mean for Northamptonshire Children's Services LAIT near neighbours 2021/22 | 11.0% (1,231) | 11.1% (1,191) | 11.3% | 10.5% (1,212) | 10.6% (1,205) | 11.1% (1,191) | 11.3% (1,191) | ↓A | Lower is better | 10% | 5% - 15% | | Performance has declined to 11.3% this month. Consideration of various options to improve sufficiency is continuing, including exploration of capital investment, additional in house resources, as well as improved engagement with the market. Planning permission granted for two new emergency homes and valuing care project has commenced. Through improved edge of care arrangements, the close oversight on admissions to care, and the developments within placement sufficiency, we are confident we can reduce the need for child to move home as frequently. Positively, Childrens Home Capital Programme application with the DE has been successful, and that should also support progress in this area. COVID: Placement sufficiency remains a challenge, sustained performance in this work should also have a positive impact on KPI 7 |
| Better, brighter futures | BBF08 (KPI 9) | % of young people now aged 17-21 and in employment, education or training who were looked after when aged 16 | | Yes (also contractual) - target is contractual but not statutory | 56.95% Mean for Northamptonshire Children's Services LAIT near neighbours 2021/22 | 63% (694) | 62.7% (684) | 62.9% | 64% (687) | 63% (686) | 62.7% (684) | 62.9% (685) | ↑G | Higher is better | 55% | 50% - 60% | | This month has seen performance increase slightly to 62.9%, continuing to compare favourably with 58% across England. Focus in this area continues to be driven through arrangements with local colleges, the virtual school and the senior personal advisor (Education and Employment) with further review of contracted arrangements (Prospects) to be undertaken to ensure we have the best approach/ support for young people. Work with councils to ensure EET opportunities and support is in place for our care leavers. COVID: has had a significant impact on the mental health and wellbeing of care leavers, targeted work support care leavers to access EET |
| Better, brighter futures | BBF09 (KPI 10) | % of young people now aged 17-21 and living in suitable accommodation who were looked after when aged 16 | | Yes (also contractual) - target is contractual but not statutory | 89% (All English Authorities 2020/21 - LG Inform) | 95% (694) | 95.5% (684) | 94.7% | 95% (687) | 97.2% (686) | 95.5% (684) | 94.7% (684) | ↓A | Higher is better | 90% | 85% - 95% | | Performance for this month decreased to 94.7%, still above the target of 90%. We know that we have some young people in unsuitable accommodation, including a number of young people sentenced to custody, and some who have no accommodation at all. We work hard to address this, tenaciously seeking to engage with young people who may see our attempts at support as interference. The care leavers housing protocol is in place and work is being progressed under the governance of a strategic group; this includes a review of the housing panels and engagement with the housing associations. Helpful discussions with colleagues in the Councils is placing the housing sufficiency needs of care leavers as central to their housing strategies. The Accommodation Transitions Panel is now in operation and ensures all young people have a comprehensive, accommodation-focused, shared, and timely transition plan. (Trust commentary) |
| Better, brighter futures | BBF10 (KPI 19) | % of children in care who were placed for adoption within 12 months of an agency decision that they should be adopted | | Yes (also contractual) - target is contractual but not statutory | n/a | 78% (9) | 86% (7) | 86% | n/a Quarterly reported | n/a Quarterly reported | 86% (7) | n/a Quarterly reported | ↑G | Higher is better | 72% | 57% - 77% | | Strengthened family finding and matching processes have been implemented which alongside improved permanency tracking arrangements have supported timely decision making process and ability to progress adoption placements. The use of foster to adopt placements have also positively influenced this performance indicator. COVID: it has taken longer for courts to hold final hearings which could have a longer term impact on this target |
| Better, brighter futures | BBF27 (KPI 5) | % of initial child protection conferences held within 15 days of a strategy discussion being initiated | | Yes (also contractual) - target is contractual but not statutory | 84.3% Mean for Northamptonshire Children's Services LAIT near neighbours 2021/22 | New as corporate KPI for 2023-24 (343) | 36% (343) | 33.50% | 13% (134) | 47.1% (104) | 56.2% (105) | 21.8% (87) | ↓A | Higher is better | 81% | 66% - 86% | | Performance declined this month, well below where we need it to be. High volumes of ICPC demand continues (July - 87; 85% conversion to CP Plans - positive). June and July impacted by high number of review conferences following record high number of ICPCs in April, impacting on CP Chairs availability for ICPCs in month. CP Chairs average caseload now above 100. Average no. days from start to ICPC = 22 Performance has also been negatively impacted this month by 3 business support vacancies in CP Conferencing Service. Recruitment is in progress. Late convening requests continue to be an issue mainly due to staff turnover and are spread between Safeguarding and DAAT teams. DAAT business support gaps continue to present challenges and an additional post will be in place from the end of the month. High volumes of RCPs in July following spike of ICPCs in April, plus late convening requests and business support vacancies, compound performance pressures, as new CPCs need to be convened in already busy diaries. ICPCs are tracked and referring managers are challenged to identify causes of delay and ensure individual, team or whole-service learning is addressed. Staff changes continue to impact on performance as new staff become familiar with local procedures / systems. DAAT managers support SW's with additional training on process, recording and requesting strategy discussions and convening conferences. CP Chair duty system can assist referring managers with threshold decision-making and this is promoted to all teams. (Trust commentary) |
| Better, brighter futures | BBF28 | Number of children with a Child Protection Plan | | Yes | 565 Mean for Northamptonshire Children's Services LAIT near neighbours 2021/22 | New as corporate KPI for 2023-24 714 | 714 | 702 | 680 | 687 | 714 | 702 | ↓ | No polarity | TBD | | | 702 children were subject to a Child Protection Plan in July 2023. Following the peak of 714 children with a CPP in June 2023, the population of children with CPPs has decreased by 12 children. Less than 700 children were registered in the cohort between April 2021 - May 2023. However, the last two months have registered at least 702 children with CPPs. There are 80 more children subject to plans now than one year ago and 58 more children than two years ago. The cohort has increased by a net 26 children since the beginning of the academic year 2022-23. By comparison, the corresponding period in the last two years saw decreases instead. |
| Better, brighter futures | BBF29 | Number of children in care | | Yes | 1,050 Mean for Northamptonshire Children's Services LAIT near neighbours 2021/22 | New as corporate KPI for 2023-24 1,191 | 1,191 | 1,191 | 1,212 | 1,205 | 1,191 | 1,191 | ↔ | No polarity | TBD | | | The number of children in care was 1,191 at the end of July 2023. An average of 1,219 children have been reported to be in care in the last 12 months. Since the all-time peak of 1,241 children in care in November 2022, the size of the cohort has decreased by 50 children. There are now 26 children less in care than a year ago, in July 2022. Yet, the number of children in care was 1123 in July 2021. This indicates that the population of children in care has increased by a net of 68 children in two years. Prior to July 2022, the cohort had never exceeded 1,200. However, between July 2022 and May 2023, the number of children in care ranged from 1,205 to 1,241. July 2023 marks the second consecutive month where less than 1,200 children were reported to be in care. So far in 2023-24, an average of 1200 children have been reported to be in care. |

| Children's Services | | | | | | | | | | | | | | | | | | |
|------------------------------|-----------------|---|---------------------|--|---|------------------------------------|-------------------|----------------------|---------------------|---------------------|---------------------|-------------------|---|------------------|---------------------|-----------|--------------------|--|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 2023-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Extra detail on PI | Comments |
| Learning, Skills & Education | | | | | | | | | | | | | | | | | | |
| TBC | BBF12 (LS3a) | % of primary schools judged as good or outstanding by Ofsted | | | 87% Mean for NNC Children's Services LAIT near neighbours 2021/22 | 82.0% | 82.0% | 84.7% | n/a Termly reported | n/a Termly reported | n/a Termly reported | 84.7% | ↑G | Higher is better | Target under review | n/a | | The number of primary schools in North Northamptonshire judged by OfSTED to be Good or Outstanding continues to increase. However, the total remains below the national average of 89%. It is anticipated further progress will be made as more schools are inspected in the coming term |
| | | | | | | 91 out of 111 | 91 out of 111 | 94 out of 111 | | | | 94 out of 111 | | | | | | |
| TBC | BBF13 (LS4a) | % of secondary schools judged as good or outstanding by Ofsted | | | 80% Mean for NNC Children's Services LAIT near neighbours 2021/22 | 75% | 80.0% | 80.0% | n/a Termly reported | n/a Termly reported | n/a Termly reported | 80.0% | ↑G | Higher is better | Target under review | n/a | | The number of secondary schools in North Northamptonshire judged by OfSTED to be Good or Outstanding continues to increase. This is now in line with the national average of 80%. It is anticipated further progress will be made as more schools are inspected in the coming term |
| | | | | | | 15 out of 20 | 16 out of 20 | 16 out of 20 | | | | 16 out of 20 | | | | | | |
| Better, brighter futures | BBF15 (LS6a) | Rate of suspensions in primary aged pupils | | | 1.69% Mean for NNC Children's Services LAIT near neighbours 2021/22 | n/a as YTD is Academic year only ⇨ | 0.33% | 0.45% | n/a Termly reported | n/a Termly reported | n/a Termly reported | 0.45% | ↓G | Lower is better | Target under review | n/a | | 42 suspensions were issued at the end of July 2023. So far in Summer Term 2023, 130 suspensions were known to have been issued. 34 less suspensions were issued during the same period of Summer Term 2022. In Spring Term 2023, 226 suspensions were known to have been issued. 282 suspensions were issued in Autumn Term 2022, 5% more than were issued during in Autumn Term 2021. 174 suspensions are known to have been issued in the Summer Term 2022, 32% more than were issued in the Summer Term 2021. Includes all state funded schools (LA maintained and Academy schools) in North Northants. 229 suspensions were issued in the Spring Term 2022, almost double the volume that were issued in the covid-affected Spring Term 2021. The rate of suspension in primary aged pupils has decreased from 0.7% in Spring Term 2023 to 0.4% in Summer Term 2023. |
| | | | | | | n/a | 104 out of 31862 | 146 out of 32252 | | | | 146 out of 32252 | | | | | | |
| Better, brighter futures | BBF16 (LS7a) | Rate of suspensions in secondary aged pupils | | | 13.22% Mean for NNC Children's Services LAIT near neighbours 2021/22 | n/a as YTD is Academic year only ⇨ | 4.55% | 5.57% | n/a Termly reported | n/a Termly reported | n/a Termly reported | 5.57% | ↑R | Lower is better | Target under review | n/a | | 247 suspensions were issued for secondary aged pupils at the end of July 2023. So far in Summer Term 2023, a total of 1173 suspension have been issued. This is a better outcome than the volume reported during the same period of Summer Term 2022 (1337). 1455 suspensions were known to have been issued in Spring Term 2023, a slightly worst performance compared to Spring Term 2022 for which 1211 suspension were reported. The lowest volume of suspensions in secondary aged pupils occurred in covid-affected Spring Term 2021, with only 319 issued suspensions. 1878 suspensions were issued in Autumn Term 2022, 44% less than were issued during in Autumn Term 2021. 1337 suspensions are known to have been issued in the Summer Term 2022, 51% less than were issued in the Summer Term 2021. (Children's Performance Team commentary) |
| | | | | | | n/a | 1114 out of 24494 | 1361 out of 24434 | | | | 1361 out of 24434 | | | | | | |
| Better, brighter futures | BBF17 (NI 114a) | Rate of Permanent exclusions from school - Total | | | 0.09% Mean for NNC Children's Services LAIT near neighbours 2021/22 | n/a as YTD is Academic year only ⇨ | 0.035% | 0.048% | n/a Termly reported | n/a Termly reported | n/a Termly reported | 0.048% | ↓G | Lower is better | Target under review | n/a | | 7 permanent exclusions were issued at the end of July 2023, 4 exclusions more than last month. So far in Summer Term 2023, a total of 24 permanent exclusions have been issued. A similar outcome was achieved in Summer Term 2022 (23 permanent exclusions) 33 permanent exclusions were known to have been issued in Spring Term 2023, a higher proportion compared to the same period last year. Only 14 suspensions were issued in January-March 2022 combined, 58% more than have been issued so far in Spring Term 2023. A total of 14 permanent exclusions were issued in Spring Term 2022, 14% less than were issued during covid-affected Spring Term 2021. 30 permanent exclusions were known to be issued during Autumn Term 2022, 27% less than were issued in Autumn Term 2021 |
| | | | | | | n/a | 20 out of 56356 | 27 out of 56686 | | | | 27 out of 56686 | | | | | | |
| Better, brighter futures | BBF18b | % of EHC (education health care) plans completed in month issued within 20 weeks (including exceptions) | | Yes (part of SEN 2 return) | 37.8% Mean for NNC Children's Services LAIT near neighbours 2021/22 | 74.0% | 66.7% | 68.8% | 69.6% | 46.7% | 83.7% | 74.1% | ↓R | Higher is better | Target under review | n/a | | 74.1% of EHC plans (including exceptions) were issued within 20 weeks in July 2023. This marks a slight decline from last month performance of 83.7%. The highest performance was recorded between January-April 2023, with an average of 71.9% EHC plans issued on time during that period. The last seven months (January-July) registered an average of 70.3% of plans issued on time per month, compared with an average of 48.9% of plans issued on time during the same period of last year. The overall performance for this measure compares favourably with one year ago. 59.7% of EHC plans were issued on time in the last 12 months whereas 35.3% of EHC plans were issued on time during the corresponding months of last year. (Children's Performance Team commentary) |
| | | | | | | 108 out of 146 | 96 out of 144 | 139 out of 202 | 39 out of 56 | 21 out of 45 | 36 out of 43 | 43 out of 58 | | | | | | |

| Children's Services | | | | | | | | | | | | | | | | | | |
|--------------------------|------------|--|---|--|---|----------------------------------|---------------------|----------------------|------------------------|------------------------|---------------------|-----------------------------------|---|------------------|---------------------|-----------|--------------------|---|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 2023-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Extra detail on PI | Comments |
| Better, brighter futures | BBF19 (E1) | Percentage of school age Child/Children in Care (CIC) who had a PEP in the previous academic term. |  | | n/a | 98% | n/a Termly reported | n/a Termly reported | 95% | n/a Termly reported | n/a Termly reported | n/a Termly reported | ↓ | Higher is better | 95% | 90% - 95% | N/A | 95% of children in care had a PEP in the Spring Term 2023. Performance for this measure has declined since the previous school term when 98% of children in care had a PEP. The latest record in Spring Term 2023 is the lowest performance recorded so far. Spring Term 2022 produced a slightly higher result compared (96% of children with an up-to-date PEP). Performance gradually increased to 97% during the subsequent school term and to 98% in Autumn 2022. At the end of April 2023, 76% of Early Years CIC had an up to date PEP and 84% of post-16 children in care had an up to date PEP. While the volume of post-16 children with an up to date PEP remained the same as January 2023 (84%), the volume of Early Years CIC with an up to date PEP decline since the previous record in January 2023 (84%). (Children's Performance Team commentary) |
| | | | | | | 324 out of 332 | | | 333 out of 352 | | | | | | | | | |
| Better, brighter futures | BBF34 | Percentage of persistently absent pupils - Primary | 17% | | 17.4% Mean for NNC Children's Services LAIT near neighbours 2021/22 | New as corporate KPI for 2023-24 | n/a Termly reported | n/a Termly reported | n/a Termly reported | n/a Termly reported | n/a Termly reported | 17% | ↓ | Lower is better | Tracking | N/A | | 20.7% of primary aged pupils qualified as persistently absent during Autumn Term 2022, 0.9 percentage points higher than Autumn Term 2021. 17.3% of primary aged pupils qualified as persistently absent in the Summer Term 2022. The rate for the Summer Term 2022 is slightly lower than both previous post-covid school terms. Even so, the rate of absences in primary schools is almost double of Summer Term 2021 (9%). Best performance of 9% was recorded in Spring Term 2021 and Summer Term 2021. Overall, local rates have been slightly lower than the East Midlands and England averages in each of the last seven school terms. |
| Better, brighter futures | BBF35 | Percentage of persistently absent pupils - Secondary | 26% | | 29.1% Mean for NNC Children's Services LAIT near neighbours 2021/22 | New as corporate KPI for 2023-24 | n/a Termly reported | n/a Termly reported | n/a Termly reported | n/a Termly reported | n/a Termly reported | 26% | ↓ | Lower is better | Tracking | N/A | | 28.1% of secondary aged pupils qualified as persistently absent in Autumn Term 2022, 8.1% less than the recording in Autumn Term 2021 and 3.5% less than the recording in Summer Term 2022. 31.6% of secondary aged pupils qualified as persistently absent in the Summer Term 2022. The rate for the Summer Term 2022 is slightly lower than both previous school terms (32.0% in Spring 2022 and 36.2% in Autumn 2021). Albeit the rate of absences in primary schools is almost double of Summer Term 2021 (16.3%). Best performance of 9% was recorded in Spring Term 2021 and Summer Term 2021. However, the last term of the year saw a steep in performance as the rate of absences increased by eleven percentage points. Overall, local rates have been slightly higher than the East Midlands and England averages in each of the last seven school terms. The margin to the East Midlands and England averages is 0.4 percentage points and 0.1 percentage points respectively in the Autumn Term 2022. (Children's Performance Team commentary, May 2023). |
| Better, brighter futures | BBF22 | Number of children without a school place |  | No | | 76 | 274 | 274 | 100 | 140 | 274 | 291 | ↓ | Lower is better | Target under review | n/a | TBC | 291 children were reported to be without a school place at the end of July 2023, a higher volume than last month. School Admissions registered the highest number of children without a school place and accounted for 53% of children without a school place. The EIP registered 21% of children without school place while the SEN Support & EHC services reported 26% of children without a school place. Previously, there were 274 children without a school place in June and 198 children without school place in May, the only other months for which figure are available. SEN Support/EHC services registered the highest number of children without a school place during both months. (Children's Performance Team commentary) |
| Better, brighter futures | BBF32 | Current number of home educated children |  | Not yet statutory but reported as part of 'Elective Home Education/ Children missing in education' data return to DIE. | | New as corporate KPI for 2023-24 | 855 | 783 | 855 | 876 | 855 | 783 | ↓ | No polarity | N/A - Tracking | n/a | | The electively home educated population decreased to 783 children at the end of July 2023. Over 800 children were home educated between March 2023-June 2023. July 2023 marks the first occasion in five months that volume of home educated children in below 800. Earlier, May 2023 had registered the ninth consecutive month-on-month increase along the way to posting the highest number of electively home educated children so far. This time last year there were 636 electively home educated children, so the cohort is 19% greater than it was at the end of July 2022. 34% of electively home educated children have been educated at home for more than two years (264) and a further 18% have been educated at home for 1-2 years (138). (Children's Performance Team commentary) |
| Better, brighter futures | BBF33 | Number of children currently missing from education (Year 1-11) |  | Not yet statutory but reported as part of 'Elective Home Education/ Children missing in education' data return to DIE. | | New as corporate KPI for 2023-24 | 103 | 165 | 142 | 123 | 103 | 165 | ↑ | Lower is better | N/A - Tracking | n/a | | 165 children were missing from education at the end of July 2023, 62 children less were recorded in June 2023. By comparison, last five months (February-June) produced lower volumes of CMEs, with an average of 122 children missing from education. There were 9 children less in the cohort during the same month last year and 27 children less during the same month two years ago. Even so, July marks the second consecutive month that no children missing for +2 years were reported. 83% of CMEs in July 2023 have been missing between 0-3 months. There are now 53.9% fewer children missing from education than there were at the beginning of the academic year 2022-23. So far in academic year 2022-23 (September 2022-July 2023), an average of 152 children were missing from education each month. (Children's Performance Team commentary) |
| Better, brighter futures | BBF36 | % Education Health Care Plan Annual Reviews completed within 4 weeks of meeting |  | Statutory Duty but not reported | | New as corporate KPI for 2023-24 | 62.8% | 62.8% | 72.0% | 77.6% | 45.7% | N/A reported one month in arrears | ↓ | Higher is better | N/A - Tracking | n/a | | 45.7% of annual reviews were completed within 4 weeks of meeting in June 2023; a slight decline from last month's performance of 77.6% which was marked the highest volume of Annual Reviews completed within 4 weeks of meeting. Nevertheless, performance in June 2023 is ahead of the same month last year (2.6%). April 2023 and May 2023 reported exceptionally high volumes for the annual reviews completed within 4 weeks of meeting. By comparison, 0.0% and 1.0% of annual reviews were completed on time during April 2022 and May 2022. The most recent months have produced the best performances in the last two years: An average of 42.5% of annual reviews were completed on time between September 2022-June 2023 compared with an average of 2.3% of annual reviews completed on time during the same period in 2021-22 (under the old method). In the last 12 months, an average of 37.4% of annual reviews were completed within 4 weeks of meeting. (Children's Performance Team commentary) |
| Better, brighter futures | BBF30 | Percentage of Early Years PVI Settings (non-domestic) judged as Good or Outstanding by Ofsted/ISI | 99% Early Years Settings (non-domestic) good or outstanding | No | | New as corporate KPI for 2023-24 | 99.0% | 99.0% | n/a reported Quarterly | n/a reported Quarterly | 99.0% | n/a reported Quarterly | N/A | Higher is better | N/A - Tracking | n/a | | 99.0% of Early Years PVI settings excluding domestic have been rated as Good or Outstanding by OFSTED for the last four months. This is a slight/inflection decline in position compared with since the preceding period of December 2022-February 2023, which saw 100% of settings excluding domestic rated as Good or Outstanding. In May 2022, 70.8% of settings excluding domestic were rated as Good or Outstanding. The subsequent seven months produced a period of instability, with performance usually under 95%. So far in the academic year 2022-23, an average of 97.0% (no December 2022) at least 99% of Early Years PVI settings excluding domestic have been rated as Good or Outstanding by OFSTED. |
| Better, brighter futures | BBF31 | Percentage of Early Years PVI Settings Childminders judged as Good or Outstanding by Ofsted | 100% Early Years Settings (Childminders) good or outstanding | No | | New as corporate KPI for 2023-24 | 100.0% | 100.0% | n/a reported Quarterly | n/a reported Quarterly | 100.0% | n/a reported Quarterly | N/A | Higher is better | N/A - Tracking | n/a | | All PVI childminder settings were rated as Good or Outstanding by OFSTED at the end of June. It was the third successive month in which perfect performance of 100% has been achieved, following four straight months when 99.4% had been reported. In April 2022, 95.7% of childminder settings were rated as Good or Outstanding. The subsequent seven months produced a period of instability, with performance usually under 95%. Since December 2022 at least 99% of Early Years PVI settings excluding domestic have been rated as Good or Outstanding by OFSTED. |

Customer & Governance

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Customer & Governance | | | | | | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments | |
|-------------------------------|---------|---|---------------------|--|--|-----------------------|----------------------------------|----------------------|----------------------|----------------------|-----------------------------------|---|------------------|-------------------------------------|---------------------|--|----|
| | | | | | | Quarter 4 22-23 | Year to Date 2023-24 (Quarter 1) | Apr-23 | May-23 | Jun-23 | Quarter 1 23-24 | | | | | | |
| Information Governance | | | | | | | | | | | | | | | | | |
| Modern Public Services | MPS12 | % of Freedom of Information (FOI) Requests completed in 20 working days | | Statutory duty | 80.08% (Average of 40 Unitary Councils 2021/22 - benchmarking exercise conducted by Brighton and Hove Council) | 65.20% | TBD | TBD | TBD | TBD | TBD (Reported a month in arrears) | TBD | Higher is better | 90% | 85% - 90% | This data will be available in August's report | |
| | | | | | | 193 out of 296 | TBD | TBD | TBD | TBD | TBD (Reported a month in arrears) | | | | | | |
| Modern Public Services | MPS13 | % Environmental Information Regulation (EIR) Requests completed in 20 working days | | Statutory duty | TBD | 92.33% | TBD | TBD | TBD | TBD | TBD (Reported a month in arrears) | TBD | Higher is better | 90% | Tolerance 85% - 90% | This data will be available in August's report | |
| | | | | | | 289 out of 313 | TBD | TBD | TBD | TBD | TBD (Reported a month in arrears) | | | | | | |
| Modern Public Services | MPS14 | % Individual Rights requests completed within statutory timescale (Data Protection (DP) Right to Access requests) | | Statutory duty | TBD | 61.90% | TBD | TBD | TBD | TBD | TBD (Reported a month in arrears) | TBD | Higher is better | 90% | 85% - 90% | This data will be available in August's report | |
| | | | | | | 26 out of 42 | TBD | TBD | TBD | TBD | TBD (Reported a month in arrears) | | | | | | |
| Modern Public Services | MPS21 | % Transparency publications completed on time. | | Statutory duty | n/a | 75.00% | 87.50% | (Reported quarterly) | (Reported quarterly) | (Reported quarterly) | 87.50% | ↑G | Higher is better | 100% | No variation | The outstanding publications required under the Local Government Transparency code are: The Social Housing Assets for the y/e 31.03.23 (which is in progress and is due to be published by the end of September), and the Parking Account (for the y/e 31.03.23), which has recently been finalised and is in the process of being updated to our website. | |
| | | | | | | 12 out of 16 | 14 out of 16 | | | | 14 out of 16 | | | | | | |
| 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 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).</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> | | No | n/a | 36 | 33 | 12 | 9 | 12 | 33 | ↓G | Lower is better | No target - tracking indicator only | N/A | Whilst there has been an overall reduction in breaches in Quarter 1, in June there was a 3rd Party international data incident, potentially affecting 16 million individuals worldwide. A closure report is being provided by the end of July 2023. For reported incidents the Data Protection team continue to ensure that the service area is supported and trained appropriately, in order to manage the existing breaches and to decrease future instances. | |
| | | | | | | 0 | 1 | 0 | 0 | 1 | 1 | | | | | | ↑R |
| | | | | | | 36 | 32 | 12 | 9 | 11 | 32 | | | | | | |

Customer & Governance

| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 | Year to Date | Apr-23 | May-23 | Jun-23 | Quarter 1 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
|------------------------|---------|---|---------------------|--|-----------|-----------|---|--------------------------|--------------------------|--------------------------|---|---|-----------------|----------------|--------------|--|
| | | | | | | 22-23 | 2023-24 (Quarter 1) | | | | 23-24 | | | | | |
| 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. | | No | n/a | 1 | 2 | n/a (reported quarterly) | n/a (reported quarterly) | n/a (reported quarterly) | 2 | ↑R | Lower is better | Tracking | No tolerance | Two complaints were received by the ICO related to requests where responses had not complied with the statutory 20 working days timeframe. Whilst the Council will always use best endeavours to comply, on these occasions the services were unfortunately unable to provide the information within the deadlines. The IG team will continue to raise awareness within services and will ensure that they communicate with requestors directly to keep them informed of the situation to alleviate the need to refer to the ICO. |
| 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). | | No | n/a | 0 | 2 | n/a (reported quarterly) | n/a (reported quarterly) | n/a (reported quarterly) | 2 | ↑R | Lower is better | 0 per month | No variation | |
| Modern Public Services | MPS18 | Number of complaints to Information Commissioners Office (ICO) with respect to handling of Data Protection (DP) Individual Rights requests). | | No | n/a | 0 | 0 | n/a (reported quarterly) | n/a (reported quarterly) | n/a (reported quarterly) | 0 | → | Lower is better | Tracking | No variation | |
| Modern Public Services | MPS19 | Number of complaints upheld by Information Commissioners Office (ICO) with respect to handling of Data Protection (DP) Individual Rights requests) | | No | n/a | 0 | 0 | n/a (reported quarterly) | n/a (reported quarterly) | n/a (reported quarterly) | 0 | → | Lower is better | 0 per month | No variation | |
| Modern Public Services | MPS20 | Number of direct disclosure requests (ADR - Access to a Deceased Person's) received | | No | n/a | 6 | 1 (pre 17.04.23 when new software came into use). Now all ADRs are included within the SARs figures | n/a (reported quarterly) | n/a (reported quarterly) | n/a (reported quarterly) | 1 (pre 17.04.23 when new software came into use). Now all ADRs are included within the SARs figures | N/A | N/A | N/A - Tracking | No variation | We will no longer be able to report ADRs as a separate KPI since installing our new software system - it does not identify ADRs as a separate case type and all of these requests will now be logged as SARs. |
| Modern Public Services | MPS22 | Number of external Information Commissioners Office (ICO) complaints relating data management of data/breaches | | No | n/a | 0 | 0 | n/a (reported quarterly) | n/a (reported quarterly) | n/a (reported quarterly) | 0 | → | Lower is better | N/A - Tracking | No variation | |

| Adults & Housing | | | | | | | | | | | | | | | | | | |
|-------------------------|---------|--|---------------------|--|---|--|-----------------|------------------------------------|---------------|----------------|----------------|----------------|---|------------------|--|-----------------------------------|--|--|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 23-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments | |
| Adult Social Care | | | | | | | | | | | | | | | | | | |
| Active, fulfilled lives | AFL03 | Percentage of New Requests for Services (all ages) where Route of Access was Discharge from Hospital, that had a sequel of short term services to maximise independence (ST-MAX i.e. reablement) | | No | The source data is from the SALT (Statutory) return. There are no gov targets. This indicator is included in our regional benchmarking. | 2021/22 SALT Report: - England: 37% | 34% | 38% | 38% | 34% | 38% | 38% | → | Higher is better | 35% | 5% points | BI comments: There were 18 new requests for people aged 18-64 and 202 for people aged 65 and over. There is positive growth year to date, with the rate higher than those reported throughout 2022/23 and above year end target. | |
| | | | | | | 752 out of 2191 | 229 out of 602 | 310 out of 811 | 68 out of 159 | 152 out of 404 | 229 out of 602 | 310 out of 811 | | | | | | |
| Active, fulfilled lives | AFL04 | Number of new safeguarding concerns received per month | | Yes | (Annually in the SAC (Safeguarding Adults Collection) return) | n/a - there are differences in what authorities record as a concern) | 940 | N/A Reporting one month in arrears | 1103 | 315 | 396 | 392 | ↓G | Lower is better | No target - tracking indicator only | N/A | BI comments: There was a slight decrease in the number of new concerns received (-4). This is 96 more than was received in the same period last financial year. This is second highest number of concerns recorded over the previous and current financial year to date. | |
| Active, fulfilled lives | AFL05 | New safeguarding concerns determined to be enquiries (both s42 and other) (A s42 enquiry must take place if there is reason to believe that abuse or neglect is taking place) | | Yes | (Annually in the SAC (Safeguarding Adults Collection) return) | n/a | 165 | N/A Reporting one month in arrears | 162 | 57 | 48 | 57 | ↓ | No polarity | No target - tracking indicator only | N/A | BI comments: There was a notable increase in the number of concerns determined to be enquiries (+8). The proportion seen (15%) remains lower than the average seen over the previous financial year (22%). | |
| Active, fulfilled lives | AFL06 | Total number of open Deprivation of liberty Safeguard (DoLS) cases | | Yes | (Annually) | n/a | 1250 | 1267 | 1292 | 1251 | 1273 | 1267 | ↑ | Lower is better | No target - tracking indicator only | N/A | BI comments: The number of open DoLS cases increased slightly this period (+25). This remains notably lower than the average observed across the previous financial year (343 fewer). SM Comments: As stated above by the BI, there has been a slight increase in the number of open cases. This has been mainly due to reduced staffing levels and annual leave. A SBSSO started with the service on 07/09/23 and there is continuous recruitment drive for another BSO. As stated in the previous report, the service carried out a data cleansing exercise since last year (June, 2022) and we are at a plateau stage now whereby we can no longer close any further historic cases in order to decrease the number of open cases. It is however anticipated that the service will begin to see an improvement in this trajectory once staffing capacity improves. | |
| Active, fulfilled lives | AFL07 | Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (older people 65 years +) | | No | The source data is from the SALT (Statutory) return. There are no gov targets. This indicator is included in ASCOF (Adult Social Care Outcomes Framework) regional benchmarking and BCF (Better Care Fund) returns. | 546.17 (Mean Average CIPFA Need Neighbours - LG Inform) | 667.18 | 170.7 | 214.9 | 56.39 | 109.73 | 170.7 | ↓G | Lower is better | Year-end target: 564 Monthly target: 47 | TBD - for now applied standard 5% | BI comments: This is a cumulative measure which increases throughout the financial year, resetting each April. A year-end data review was carried out and found some potential issues with reported admissions. As a result, the actual admissions rate is likely to be lower. The Business Intelligence team will work with Adult Social Care colleagues to review the data recording process, make any necessary changes and/or suggest additional guidance for recording in order to accurately reflect actual admissions. 141 admissions have been recorded to date; 104 admissions following an assessment for new people and 37 as a result of change in setting following a review. The average monthly growth in 2022/23 was 55 per 100k which is slightly higher than our current rate of 53. NNC Manager comments: The increase rate is cumulative. We also had care home closure in the last two months which resulted in a change in residential and nursing settings. | |
| Active, fulfilled lives | AFL08 | Number of people who were prevented from requiring statutory care, or whose need was reduced | | No | The source data is from the SALT (Statutory) return. There are no gov targets. This indicator is included in ASCOF and regional benchmarking. | 84.6% East Midlands Average, we are in the process of identifying more up to date benchmark data for this PI. This is an 'Office for Local Government' OFLOG Metric. | 76.50% | 71.40% | 70.29% | 60.3% | 69.7% | 71.4% | ↑G | Higher is better | 80% | 5% points | BI comments: The rate shows positive growth year to date but remains lower than expected compared to 2022/23 trends, which typically ranged between 74-77%. There is a higher proportion of people accessing reablement support as a result of hospital discharge when compared to the same period previous year, along with higher proportions of these requiring long term support following their reablement episode, contributing to lower than expected performance. | |
| | | | | | | 624 out of 816 | 152 out of 213 | 511 out of 727 | 41 out of 68 | 101 out of 145 | 152 out of 213 | 217 out of 301 | | | | | | |

| Adults & Housing | | | | | | | | | | | | | | | | | |
|-------------------------|---------|---|---------------------|---|--|-----------------|-----------------|----------------------|------------------------|------------------------|--------------|------------------------|---|------------------|---|-----------------------------------|--|
| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 23-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
| Housing Services | | | | | | | | | | | | | | | | | |
| Active, fulfilled lives | AFL12 | Number of rough sleepers - single night snapshot | | Yes (DLUHC monthly rough sleeping survey, and target agreed with our RSI adviser from DLUHC) | 7 (Mean Average CIPFA Near Neighbours - LG Inform) | n/a | 16 | n/a | 18 | 23 | 16 | 13 | ↓G | Lower is better | 9 | 9 to 12 | During the month of July, there has been a further reduction in numbers (13 single night), this is due to the team securing accommodation for Rough Sleepers direct from the streets that supports their needs. The monthly figure has increased but due to the teams proactiveness they are resolving their situations quickly. The long-term rough sleepers, (which is measured if seen 3 or more months of last 12 months) is 13 for the month, most of these are our most complex cases which have refused offers of temporary accommodation. However, once the RSAP units are on board the hope is that this will reduce, as this project is aimed at the Multiple exclusion homelessness cohort working with the Housing First principles. |
| Active, fulfilled lives | AFL13 | Number of households whose homelessness was prevented | | Yes (DLUHC - quarterly H-CLIC returns, no target set) | 101 (Mean Average CIPFA Near Neighbours - LG Inform) Demand in some areas must be much higher. | 65 | 75 | 99 | 24 | 21 | 30 | 24 | ↓ | Higher is better | 252 (21 per month) | 18-21 | Performance continues to fluctuate between months due to a variety of factors. This reflects the difficulties the Housing Options Team are having trying to secure accommodation solutions, particularly in the private sector in order to prevent or relieve households homelessness locally. There is a recognised need for the team to move its focus further upstream to maximise homelessness prevention opportunities and action plan is being developed in this regard. |
| Active, fulfilled lives | AFL14 | Number of households whose homelessness was relieved | | Yes (DLUHC - quarterly H-CLIC returns, no target set) | 75 (Mean Average CIPFA Near Neighbours - LG Inform) Demand in some areas must be much higher. | 103 | 86 | 108 | 22 | 34 | 30 | 22 | ↓R | Higher is better | 301 (25 per month) | 22-25 | Performance continues to fluctuate between months due to a variety of factors. This reflects the difficulties the Housing Options Team are having trying to secure accommodation solutions, particularly in the private sector in order to prevent or relieve households homelessness locally. There is a recognised need for the team to move its focus further upstream to maximise homelessness prevention opportunities and action plan is being developed in this regard. |
| Active, fulfilled lives | AFL15 | Total number of homeless approaches | | Yes (DLUHC - quarterly H-CLIC returns, no target set) | n/a | 1617 | 1468 | 1993 | 413 | 516 | 539 | 525 | ↓ | N/A | Tracking - monitoring levels of demand only | N/A | 3,863 households approached the Council as homeless during 2021/22, which is an average of 320 approaches per month. 4778 households approached the Council as homeless during 2022/23. This is an increase of just over 600, and an average of 400 approaches per month. Currently the Housing Options Team have a live caseload of 1128 cases. During June there was a slight decrease in the number of approaches from 539 to 525. |
| Active, fulfilled lives | AFL16 | Number of households accepted as owed the main housing duty | | Yes (DLUHC - quarterly H-CLIC returns, no target set) | 63 (Mean Average CIPFA Near Neighbours - LG Inform) | 73 | 108 | 108 | n/a Quarterly reported | n/a Quarterly reported | 108 | n/a Quarterly reported | ↑ | N/A | 288 (72 per quarter) | TBD (currently using standard 5%) | This measure indicates the number of households that have been accepted by the Council as homeless due to being unintentionally homeless, eligible for assistance and have a priority need and for which the Council has been unable to achieve a positive housing solution during the prevention and relief stages of the process (AFL13 and AFL14). Increasing the number of positive preventions and relief cases achieved by the Housing Options Teams results in more households leaving the homelessness process before this stage however with the ever increasing demand on the service and the focus on supporting prevention and relief cases there is still 150 cases waiting on a decision in addition to the 38 achieved in June. This highlights the need for increased resources for this team which is currently being looked at via a restructure and utilising Homeless Prevention Grant funding from Government to increase capacity. |
| Active, fulfilled lives | AFL17 | Total number of households living in temporary accommodation | | Yes (DLUHC - quarterly H-CLIC returns, no target set) | 202 (Mean Average CIPFA Near Neighbours - LG Inform) | n/a | 237 | n/a | 244 | 250 | 237 | 233 | ↓G | Lower is better | 245 | No tolerance | The number of households living in temporary accommodation has reduced slightly since peaking in May. We are starting to see the delivery of units through the Local Authority Housing Fund (LAHF) programme for homeless Afghan and Ukrainian families. As these placements will need to be retained on homelessness and temporary accommodation caseloads because of tenancy/letting issues a rise in the number of households living in temporary accommodation should be expected (LAHF round 1 should deliver 26 homes by November 2023, and a further 11 homes will follow). *This figure is for statutory duty placements only and does not include the additional cohort of rough sleepers accommodated using discretionary powers* |
| Active, fulfilled lives | AFL18 | Number of households with family commitments* living in bed and breakfast accommodation | | Yes (DLUHC - quarterly H-CLIC returns, no target set) | 11 (Mean Average CIPFA Near Neighbours - LG Inform) | n/a | 6 | n/a | 2 | 7 | 6 | 5 | ↓G | Lower is better | 5 | No tolerance | While there are 5 households with family commitments living in B&B, the household with the longest stay is a couple with a pregnant woman who were placed on 18 July (14 nights as at 31.07.2023). A move on plan for this household is already in place. The temporary accommodation team keep these cases under daily review to ensure households with family commitments spend as little time in B&B as possible. * Households with family commitments are a) a pregnant woman; (b) with whom a pregnant woman resides or might reasonably be expected to reside; or (c) with whom dependent children reside or might reasonably be expected to reside. |
| Active, fulfilled lives | AFL19 | Number of rough sleepers rehoused into accommodation | | Yes (DLUHC monthly rough sleeping survey, no target set) | n/a | 22 | 23 | 23 | n/a Quarterly reported | n/a Quarterly reported | 23 | n/a Quarterly reported | ↑G | Higher is better | 84 per year (7 per month) | No tolerance | The Rough Sleeping Team continue to work hard to secure successful move on for rough sleepers within North Northants. Within the first quarter of 23/24 there has been 23 rough sleepers rehoused into accommodation and 13 of these were supported to find suitable accommodation directly from the streets along with a total of 10 move ons from discretionary rough sleeper accommodation (RSA). 74% of the rough sleepers secured supported accommodation reflecting the high need for this cohort to access this type of accommodation locally. |

| Adults & Housing | | | | | | | | | | | | | | | | | |
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| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 23-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
| Active, fulfilled lives | AFL24 | Number of Temporary Accommodation placements out of NN area | | Yes (DLUHC - quarterly H-CLIC returns, no target set) | TBD | New for 2023-24 | n/a | n/a | 2 | 1 | 1 | 1 | → | Lower is better | 0 | No tolerance | The household that is living out of area in the neighbouring area of West Northamptonshire was placed there in November 2021 (prior to the temporary accommodation service review and while teams were working on a locality basis). They have recently had a S202 review decision in their favour and have since accepted an offer of temporary accommodation in North Northamptonshire; it is hoped that this will be ready for occupation week commencing 7 August 2023. |
| Safe and thriving places | STP38 | Percentage of rent collected | | No | n/a | 92.54% | 96.37 | 95.09% | 90.55% | 91.65% | 96.37% | 96.08% | ↓ | Higher is better | 97% | 5% | This is a cumulative rent collected as a percentage of rent owed figure. In the Kettering area the July collection rate shows slight decrease due to lack of payments from bands over £1,000. Enforcement action is pending on several accounts but bailiffs executing warrants is a 3 month wait period. In the Corby area there is also a decrease, the Monthly direct debts have not been included which may have contributed to this decrease. Despite this the Corby area are showing an increase in collection rates for the same time last year. |
| Safe and thriving places | STP11 | Number of (council housing) lettings completed in month | | Yes (Annual LAHS return to DLUHC, no target set) | n/a | 129 | 137 | 137 | n/a Quarterly reported | n/a Quarterly reported | 137 | n/a Quarterly reported | ↑ | No polarity | No target - tracking indicator only | N/A | There has been a big increase in the number of lets in June compared to the previous two months, from 38 in May to 63 in June. The weekly voids meeting is helping to manage the voids coming through and those that are moving through to the lettings stage. |
| Safe and thriving places | STP12 | Number of (council house) dwellings vacant and ready to let at month end | | Yes (Annual LAHS return to DLUHC, no target set) | n/a | n/a | 21 | n/a | 3 | 12 | 6 | 10 | ↑ | Lower is better | 10 | 10 to 15 | At the end of July there were 10 properties Ready to Let. The weekly void meetings are helping to ensure that this number is kept to a minimum. |
| Safe and thriving places | STP36 | Number of voids - Kettering Area | | No | n/a | n/a | n/a | n/a | 67 | 70 | 64 | 60 | ↓G | Lower is better | No target - tracking indicator only | N/A | This indicator provides a snapshot at the month end of the number of live HRA voids. At the end of July there was a reduction in the number of voids in both the Kettering and Corby areas. The overall NNC snapshot has been reducing each month and has reduced from 143 to 125 from June to July. Note: The figures in the Kettering area for March 2023 to date have been updated to include HRA temps, therefore the figures now include all HRA voids. |
| Safe and thriving places | STP36 | Number of voids - Corby Area | | No | n/a | n/a | n/a | n/a | 85 | 76 | 79 | 65 | ↓G | Lower is better | No target - tracking indicator only | N/A | This indicator provides a snapshot at the month end of the number of live HRA voids. At the end of July there was a reduction in the number of voids in both the Kettering and Corby areas. The overall NNC snapshot has been reducing each month and has reduced from 143 to 125 from June to July. Note: The figures in the Kettering area for March 2023 to date have been updated to include HRA temps, therefore the figures now include all HRA voids. |

| Adults & Housing | | | | | | | | | | | | | | | | | |
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| Key Commitment | Ref No. | Description of Performance Indicator | Infographic / Chart | Statutory Reporting Required? (Yes / No) | Benchmark | Quarter 4 22-23 | Quarter 1 23-24 | Year to Date 2023-24 | April 2023/24 | May 2023/24 | June 2023/24 | July 2023/24 | Direction of Travel (since previous period) | Polarity | Target | Tolerance | Comments |
| Safe and thriving places | STP37A | Average time taken to re-let NNC standard void properties | | Yes (Annual LAHS return to DLUHC, no target set) | 8 weeks (56 days) HouseMark | New KPI for 2023-24 | 60.9 days | 59.5 days | 62.6 days | 60.7 days | 60.9 days | 59.5 days | ↓G | Lower is better | 56 days | 56 to 60 days | From April 2023 onwards void turnaround time is reported by standard and major properties for NNC. The figure reported is the cumulative average turnaround time for these properties let in the month. This will help remove the impact a long term major void has when been empty for a long time and provide a more accurate reflection of void turnaround for standard properties. In July 23 there were 45 standard void properties let. The total number of void days for these 45 properties was 2527 which provides a monthly average turnaround for July of 56.15 days. This has brought the cumulative average turnaround time down to 59.5 days which is within the target tolerance. Whilst the team have adopted the new ways of reporting from 1st April, there is still a number of standard voids coming through for reletting that were not being processed in line with the new target times that have been adopted. It will therefore take a few months to get all of these legacy standard voids through to reletting. |
| Safe and thriving places | STP37B | Average time taken to re-let major void properties | | No | n/a | New KPI for 2023-24 | 217 days | 301 days | 258 days | 233 days | 217 days | 301 days | ↑R | Lower is better | No target - tracking indicator only | N/A | In July 2023 there were 11 major void properties let. These 11 properties had a total number of void days of 3313. The number of void days for these properties meant there was an increase in the overall cumulative average void days to 301 days. Using turnaround days for major voids at the present time is not the best indicator as there is no set approach to how major voids are re-letted has been agreed. Number of major voids may be a more appropriate indicator to monitor. |
| Safe and thriving places | STP08 | % of properties with a valid gas safety certificate | | Yes (Regulator of Social Housing - TSM, no target set) | n/a | n/a | 99.8% | n/a | 99.7% | 99.7% | 99.8% | 99.8% | → | Higher is better | 100% | 99.5% and above is green, 99% and above is amber | Only 18 properties out of total 7,901 properties did not have a valid gas certificate as at 31/07/2023. Of the 10 properties within the Kettering figures, eight are acquisition properties. The remaining properties have now been completed. Of the 5 properties in the Corby area figures, 4 have had legal letters and court dates are being booked. 1 property (a mutual exchange) is booked, and one property is a void and has been scheduled. There is a limit in the number of properties we can take to court each fortnight to obtain right of entry warrants, so this is impacting compliance. |
| Safe and thriving places | STP09 | Total number of emergency repairs completed | | Yes (Regulator of Social Housing - TSM, no target set) | n/a | 3897 | 1259 | 1259 | n/a Quarterly reported | n/a Quarterly reported | 1259 | n/a Quarterly reported | ↓ | N/A - Tracking | N/A - monitoring levels of demand | N/A | This indicator measures the number of Emergency Responsive Repairs only which have been completed during the month. The number of emergency responsive repairs completed in April (413), May (413) and June have remained fairly static, with a slight increase (of 20) to 433 for the month of June. |
| Safe and thriving places | STP10 | Total number of non-emergency repairs completed | | Yes (Regulator of Social Housing - TSM, no target set) | n/a | 4274 | 1442 | 1442 | n/a Quarterly reported | n/a Quarterly reported | 1442 | n/a Quarterly reported | ↓ | N/A - Tracking | N/A - monitoring levels of demand | N/A | This indicator measures the number of Non-Emergency Responsive Repairs only which have been completed during the month. There was a decrease in the number of non-emergency responsive repairs completed in June, from 497 in May to 405 in June. |
| Safe and thriving places | STP04 | Number of active households on Keyways (as at 1st month) | | No | n/a | n/a | 5263 | n/a | 5146 | 5119 | 5263 | 5349 | ↑ | N/A - Tracking | N/A - monitoring levels of demand | N/A | This provides a snapshot of the number of applicants active on the Council's housing Register (Keyways). Total housing applications active have increased and new applications remain high. Please note that as applications are made active, previously active applications have the status changed to pending, suspended, closed, and housed. This figure therefore is not how many applications are being assessed in total. Annual renewals are currently suspended due to staff resources. Once in place this will reduce the active total due to applicants non-contact and change of circumstances. |
| Safe and thriving places | STP05 | Number of new Keyways applications received | | No | n/a | 2234 | 1850 | 2493 | 606 | 602 | 642 | 643 | ↑ | N/A - Tracking | N/A - monitoring levels of demand | N/A | 643 new applications in July 23 in comparison to 457 in July 2022, with an average for the year to date of 623.25 new applications. |
| Safe and thriving places | STP39 | Number of repair jobs awaiting completion | | No | n/a | New KPI for 2023-24 | 1,188 | n/a | 1,210 | 1,453 | 1,188 | 1,266 | ↑ | N/A - Tracking | N/A - monitoring levels of demand | N/A | This is a new measure to help monitor the current repairs jobs awaiting completion outside of the backlog jobs listed at the 1/3/23. A snapshot at the end of July shows there was a total of 1,266 repair jobs across Kettering and Corby that are awaiting completion. This is an increase of 78 jobs awaiting completion compared with the snapshot at the end of June 23. The team continue to monitor closely whether the responsive repairs team are staffed to be able to manage the level of new jobs received each month. |
| Safe and thriving places | STP40 | Number of repair jobs awaiting completion which are outside of target timescale | | No | n/a | New KPI for 2023-24 | 762 | n/a | 554 | 670 | 762 | 844 | ↑ | N/A - Tracking | N/A - monitoring levels of demand | N/A | This is also a new measure to help monitor the current repairs jobs that are outside of target times. Again the lag between shifting backlog work off of the regular responsive repairs teams and onto the newly created backlog team is seen as the main reason why there are already a number of jobs post 1st March 2023 that are out of target time. The team will monitor closely from now on whether the responsive repairs team are staffed to be able to manage the level of new jobs received each month or not. |