



EXECUTIVE 14th March 2024

Report Title	Performance Indicator Report 2023/24 (Period 10 – January 2024)
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Key Decision	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for call-in by Scrutiny?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there public sector equality duty implications?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information (whether in appendices or not)?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Applicable paragraph number/s for exemption from publication under Schedule 12A Local Government Act 1972	N/A
Which Corporate Plan priority does the report most closely align with?	Modern public services

List of Appendices

Appendix A - Detailed Performance Indicator Report Period 10 2023/24 (January 2024)

1. Purpose of Report

- 1.1. To provide an update on the Council's performance across a range of indicators as measured by the Council's suite of Key Performance Indicators for Period 10 (January) 2023-24.

2. Executive Summary

- 2.1. This report provides an assessment of the Council's performance in respect of the Key Performance Indicators for 2023/24 as at Period 10.

- 2.2. A detailed assessment of the performance of services as measured by key performance indicators for Period 10 has been included as **Appendix A**.
- 2.3. Key highlights of over-performing key performance indicators as at P10 detailed in **Appendix A**:
 - 2.3.1. The quarterly public health indicators are included in this month's report. BBF03 'percentage of children received 6–8-week health visit before 8 weeks' improved to 94% for quarter 3, which is considerably above the 81% England average. BBF04 'mothers known to be smokers at time of delivery' has also improved, falling to 9% for quarter 3 which exceeds the regional average. These are both over-performing the national targets.
 - 2.3.2. STP37a 'Average time taken to re-let NNC standard void properties' has reduced over recent months; performing within the 56 day (8 week) statutory target time at 53.8 days.
 - 2.3.3. BBF19 'Percentage of school age Children in Care who had a personal education plan in the previous academic term' has improved to 99% this term; the highest performance so far over the last two academic years.
- 2.4. Under-performing key performance indicators to note, as at P10 detailed in **Appendix A**:
 - 2.4.1. Planning application processing times are underperforming against target in January. 71% of major applications were processed on time (STP15); this is the performing at the same rate as in December. 78% of minor applications were processed in time (STP16); this is an improvement from 74% in December. 82% of other applications were processed in time; this is a decrease from 94% in December. Commentary notes that these results are impacted by "planning officer capacity and the progressing work to clear the application back-log which is essential for long term efficiently. The relatively small number of major applications means that percentage performance is volatile".
 - 2.4.2. 3181 Highways Defects were outstanding (STP29) in January, this compares to 2369 in December. Commentary notes that "this is a result of the freeze/thaw cycle causing damage to weak road surfaces during the winter. Despite the increase in required repairs the contractor continues to respond and remains within the KPI targets".
 - 2.4.3. Some of the quarterly information governance KPIs are included in this month's report. In quarter 3, 66% of freedom of information (FOI) requests were responded to on time (MPS12) compared to 85% in quarter 2, and 81% transparency publications were completed on time (MPS21) compared to 88% in quarter 2. Commentary notes that "the new Case Management System will enhance processing efficiency of FOI requests moving forwards and fluctuation is expected with any new system, the Information Governance team recent restructure and recruitment process when implemented will improve processing methods". In terms of transparency publications, commentary notes that technical issues and the availability of financial data causes delays with these publications.

- 2.4.4. AFL08 'people who were prevented from requiring statutory care or whose need was reduced', has been performing under the 80% target at around 74% all year. Commentary notes that "The rate shows positive growth April - August with a slight reduction in September and October. The rate has shown improvement in the past three months and consistent at around 74%. This remains lower than expected compared to 2022/23 trends, which typically ranged between 74-77%."
- 2.4.5. 15 rough sleepers (AFL12) were identified in January, this is an increase from 11 in December. Commentary notes that "this increase is due to the cold weather and triggering of Severe Weather Emergency Protocol (SWEP). The team have helped four people into secured accommodation in January 24, two direct from the streets and two from discretionary temporary accommodation, this number is lower than average but is due to lack of voids across provisions". Furthermore, the number of households in temporary accommodation (AFL17) have increased to 253 in January from 239 in December. Commentary notes that "The number of new households entering temporary accommodation remains high following record high number of new placements in both October and November, and then again in January with 60 new households entering temporary accommodation during the month. The team is doing all it can to manage the demand, and increase supply options, as well as support housing options colleagues to ensure that households can be moved on from temporary accommodation as quickly as possible. Please note that this figure includes 18 Local Authority Housing Fund (LAHF) for homeless Afghan and Ukrainian families. The LAHF properties are held in the general fund which means we can only let them on a non-secure basis under homelessness legislation and hence they must be retained on the temporary accommodation numbers. The number of households living in temporary accommodation will therefore be inflated by the 30 LAHF units that will be delivered under Round 1. *This figure is for statutory duty placements only and does not include the additional cohort of rough sleepers accommodated using discretionary powers**"
- 2.4.6. The rate of suspensions in both primary and secondary school children and permanent exclusions, has risen this term. BBF15 primary suspensions rose to 1.1% from 0.9% in the previous term, BBF16 secondary suspensions rose to 11.2% from 8.7% in the previous term and BBF17 permanent exclusions rose to 0.093% from 0.078% in the previous term. Commentary notes that these rates are all higher than the previous year's Autumn Term and that November 2023 accounted for the highest number of permanent exclusions in twelve months.
- 2.4.7. BBF18b '% of EHC (education health care) plans completed in month issued within 20 weeks (including exceptions)' is seeing a continued decline, dropping to 13% in January from 35% in December and 51% in November. Commentary notes that "this month marks the lowest performance in 14 months. By comparison, in January 2023 100% of plans were issued in time. Performance has declined by 50 percentage points since June 2023. In January 42 EHC plans were open and overdue, the highest number overdue in seven months".
- 2.4.8. MPS04 Business rate collection rates have fallen below target, achieving 94% of the pro-rated target in January, against a target of

98%. Commentary notes that “Performance is below target, this was anticipated due to the cost-of-living issues and current economic climate, plus the impact of the Corby system conversion and the new income management system implementation.”

3. Recommendations

- 3.1. It is recommended that the Executive note the performance of the Council as measured by the available indicators at Period 10 (January) 2023/24, set out in **Appendix A** to this report.
- 3.2. Reason for recommendations – to better understand the Council’s performance as measured by Key Performance Indicators as at Period 10 (January) 2023/24.
- 3.3. Alternative Options Considered: Reporting performance data on a less frequent basis is an option but monthly reporting is considered useful at this stage of the Council’s existence, reporting alongside budget information.

4. Report Background

- 4.1. A detailed assessment of the performance of services as measured by Key Performance Indicators for Period 10 has been included as **Appendix A**. This includes comments / exception reports on each of the performance indicators reported.
- 4.2. 66 Key Performance Indicators are reported for this period, of which 45 are reported on a monthly basis, 12 on a quarterly basis and eight on a termly basis and one on an annual basis.
- 4.3. The list of Key Performance Indicators, to be reported throughout this financial year (2023-24) was approved by the Executive Committee at their meeting on the 16th March and can be found in item 405 ([Performance Management and Reporting Arrangements 2023-24](#)).
- 4.4. Queries raised by Members on the content of this report will be responded to within 12 working days of the Executive meeting, as agreed with the Executive Member for Finance and Transformation.

5. Issues and Choices

- 5.1. It is important that the format and presentation of performance data meets the needs of its audience. Therefore, the Council will always welcome any feedback and/or suggestions on how the performance report could be further developed to help facilitate understanding and performance improvement.

- 5.2. It is envisaged that additional indicators will be added to the Key Performance Indicator set as time goes on. Any changes to indicators will be reported to the Executive and Corporate Scrutiny committee.

6. Next Steps

- 6.1. To continue to develop and embed a strong performance management framework and culture at North Northamptonshire Council.
- 6.2. To continue to embed and review the suite of Key Performance Indicators so that the Council can more effectively measure how it is performing against its vision and key commitments outlined within its Corporate Plan. The 2024-25 proposed KPI set will be on the Executive Agenda for the March meeting.

7. Implications (including financial implications)

7.1. Resources, Financial and Transformation

- 7.1.1. Performance monitoring allows the Council to drive continuous improvement for North Northamptonshire and identify areas of concern early. Services that submit data returns have many projects that are subject to the Council's Transformation Plan. Accurate and consistent corporate performance data may also assist the compilation of, and aid the success of, external funding bids.
- 7.1.2. This report should be read alongside the Budget Forecast 2023/24 monthly reports once available. By considering both reports together, a broader view of the Council's performance and the relationship between resource allocation and service delivery can be understood.

7.2. Legal and Governance

- 7.2.1. The Council is required to provide statutory monitoring and funding returns to central government departments and their agencies. The Council is currently on course to comply with these requirements. Note that the workload and deadlines for achieving these statutory and mandatory deadlines can prove challenging, particularly where returns are significantly increasing in complexity (this is currently the case for Adult Social Care and Education returns).
- 7.2.2. Monitoring performance is a key element of the Council's Governance Framework. The Council has made performance measurement and management a priority and views it as central to both Council transparency and to the Council's improvement agenda. The Council has adopted a written [Performance Management Framework](#) which describes its principles and processes for Performance Management.

7.3. Relevant Policies and Plans

7.3.1. Effective performance management directly contributes to the delivery of the key commitments set out within the Council's Corporate Plan.

7.4. Risk

7.4.1. There are a number of risks relating to performance information:

- a) Poor data quality- Inaccurate data will inevitably lead to less accurate decision making.
- b) Lack of data - Failing to measure key service activities can leave the Council without a clear view of its performance. This prevents the effective oversight of key services, including those affecting the safety and wellbeing of residents.
- c) Incorrect interpretations - Caution should be applied to the interpretation of performance data, particularly given the adjustments that have been made by services to adapt when there was a COVID pandemic. Misunderstanding the performance picture can lead to ineffective decision-making, reputational damage, and inaccurate resourcing.

7.5. Consultation

7.5.1. Formal consultation was carried out in the development of the Corporate Plan.

7.5.2. Informal consultation with relevant stakeholders, including Executive Members and Scrutiny Members (through the scrutiny committees) was completed for the Key Performance Indicators included in this report and for the development of the new suite of Key Performance Indicators for 2023/24.

7.5.3. Informal consultation with relevant stakeholders will continue to take place as we continue to develop the Council's Performance Management Framework.

7.6. Consideration by Executive Advisory Panel

7.6.1. This report serves as information in respect of the Council's performance for Period 10 (January) 2023/24, therefore consideration by the Executive Advisory Panel was not necessary.

7.7. Consideration by Scrutiny

7.7.1. Performance reports will be considered by future meetings of the Corporate Scrutiny Committee, following reports to the Executive.

7.8. Equality Implications

7.8.1. No equality implications.

7.9. Climate Impact

7.9.1. Council continues to develop its set of indicators that provide information about how it is meeting its key commitment to helping deliver a green and sustainable environment.

7.9.2. For 2023-24, the Council is measuring and reporting on the following Green, Sustainable Environment key performance indicators:

Indicator Reference Number	Indicator Name	Frequency	Year to date performance result (April -December 2023)
GSE01	Number of E-Scooter trips	Quarterly	387600
GSE02	Number of E-Scooter users	Quarterly	42764
GSE03	Co2 savings from E-Scooters	Quarterly	69.4
GSE04	Number of electric vehicle charging points publicly available	Quarterly	202
GSE05	Number of electric vehicles chargepoints per 100000 population	Quarterly	56.1
GSE06	Fly tipping: number of fly tips reported	Quarterly (in arrears)	1946 (April – September 2023)
GSE07	Percentage of waste diverted from landfill	Quarterly (in arrears)	92.61% (April – September 2023)
GSE08	Co2 saving from Delivery Robots	Quarterly	2291
GSE09	Volume of pesticides used within NNC grounds services operations	Quarterly	118 Litres
GSE10	Habitat area improved for pollinators (hectares)	Annually	Not yet reported

To identify some key trends in the Green, Sustainable Environment key performance indicators:

- In quarter 2 more e-scooters were used, and more pesticides were used within grounds services, both of these trends are likely due to the weather conditions.
- Delivery robots were used more within quarter 1 than quarters 2 or 3.
- Electric vehicle charging availability has increased throughout the year.

7.9.3. The Assets & Environment service area have developed a Carbon Management Plan which was considered and approved by Executive at their meeting on 22nd December 2022. The Tree Management and Care Policy and Pollinator Strategy was considered and approved by the Executive at an earlier meeting on 25th August 2022. These policies will consider the Council's commitment to achieving Net Zero by 2030 and provide appropriate performance indicators to measure progress to achieving this target. This will include indicators that measure the Council's carbon emissions along with other environmental projects currently being

7.10. **Community Impact**

7.10.1. Effective policy and decision-making, and scrutiny, guided by good quality, timely and relevant performance data can make a significant difference to the delivery of public services and therefore have an equally significant impact on the local communities.

7.11. **Crime and Disorder Impact**

7.11.1. No crime and disorder impacts have been identified.

8. **Background Papers**

8.1 [Performance Indicator Report Period 9 \(December\) 2023-24](#) reported to the meeting of the Executive on 15th February 2024.

8.2 [Performance Management and Reporting Arrangements 2023-24](#) reported to the meeting of the Executive on the 16th March 2023.

8.3 The Corporate Plan, reported to the meeting of the [Executive on 18th November 2021](#), adopted by Council on the 1st December 2021.