

Corporate Scrutiny Committee

Tuesday 9th April 2024

Report Title	Key Performance Indicator Report Period 9 and 10 (December / Quarter 3 and January) 2023/24
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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? Our priorities for the future North Northamptonshire Council (northnorthants.gov.uk)	Modern public services

List of Appendices

Appendix A – Detailed Key Performance Indicator Report for Period 9 & 10 2023/24 (December 2023 & January 2024)

Appendix B – Workforce Data Period 9 (Quarter 3) 2023/24

1. Purpose of Report

- 1.1. To provide members with an update on the Council's performance across a wide range of services, as measured by Key Performance Indicators, with the aim of informing scrutiny.

2. Executive Summary

- 2.1. This report provides an assessment of the Council's performance in relation to Key Performance Indicators for 2023/24 as at period 10. Key Performance Indicators reported on a quarterly basis, recently reported in the Period 9 report, have also been included in this report.
- 2.2. A detailed assessment of the performance of services as measured by Key Performance Indicators for periods 9 and 10 have been included as Appendix A. This includes comments / exception reports on each of the performance

indicators reported. The organisation's workforce data for period 9 is provided within Appendix B.

- 2.3. 120 Key Performance Indicators are reported within this report across period 9 and period 10; 43 are reported on a monthly basis, 66 on a quarterly basis, 10 on a termly basis and 1 on an annual basis.

3. Recommendations

- 3.1. It is recommended that the Corporate Scrutiny Committee note the performance of the Council and its services as outlined in the appendices of this report, and use the information provided to aid the process of scrutiny.
- 3.2. Reason for Recommendations: To aid the process of scrutiny.

4. Report Background

- 4.1. The availability of accurate, timely and relevant information about the performance of services is good practice. It enables operational and policy decisions to be made, and it informs healthy debate and scrutiny of services.
- 4.2. A detailed assessment of the performance of services as measured by Key Performance Indicators for period 9 (quarter 3) and period 10 has been included as Appendix A. The organisation's workforce data for period 9 is provided within Appendix B.
- 4.3. Key highlights of over-performing key performance indicators detailed in appendix A:
 - 4.3.1. The quarterly public health indicators are included in this report; both BBF03 'percentage of children received 6-8 week health visit before 8 weeks' and BBF04 'mothers known to be smokers at time of delivery' are over-performing the national targets.
 - 4.3.2. 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.
 - 4.3.3. MPS30 'Number of stage 1 complaints' has reduced throughout the year; halving from Q1 to Q3 where 383 were received. Note that these complaints KPIs do not include Children's Social Care complaints.
 - 4.3.4. STP37a Overall average time taken to re-let standard voids' is reducing and has now been meeting the target since October.
- 4.4. Under-performing key performance indicators to note, detailed in appendix A:
 - 4.4.1. Planning application processing times are underperforming against targets in January. 71% of major applications were processed on time (STP15) against a target of 90%, 78% of minor applications were processed in time (STP16) against a target of 85%, and 82% of other applications were processed in time against a target of 88%. Commentary notes that "work being undertaken to

clear applications from the back log which is essential to operate more efficiently. Planning officer capacity remains challenging, but a recruitment campaign is in progress to increase the number of permanent planning staff to assist improvements with longer-term performance. The relatively small number of major applications means that percentage performance is volatile”.

- 4.4.2. The annual planning policy KPIs are included in this report. STP28 ‘Net increase in jobs’ is showing a 3000 job decrease in North Northamptonshire in 2022. The reasons for this are currently being investigated. To give some context, there were 170,000 jobs in total in North Northamptonshire in 2022, so this is a reduction of less than 2%.
- 4.4.3. 3,181 Highways Defects were outstanding (STP29) in January, this compares to 2,369 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 for STP31 defects responded to within timescales.
- 4.4.4. The quarterly information governance KPIs are included in this report. The % of Freedom of Information Requests completed on time has fallen from 85% in quarter to 66% in quarter 3. Commentary notes that the team’s new case management system and recent recruitment exercise is expected to improve processing.
- 4.4.5. MPS34 ‘Complaints answered in SLA’ has been below target all year, performing at 45% against the target of 90% in quarter 3. Commentary notes that “Directorates are being engaged with weekly on performance and engagement sessions have taken place with case managers, alerting to these published statutory timeframes.”
- 4.4.6. 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 has shown improvement in the past three months” but that it “remains lower than expected compared to 2022/23 trends”.
- 4.4.7. 15 rough sleepers (AFL12) were identified in January, 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 number of households in temporary accommodation (AFL17) has also increased, from 239 in December to 253 in January following high numbers of new placements in the past few months.
- 4.4.8. BBF27 ‘% of initial child protection conferences (ICPC’s) held within 15 days of a strategy discussion being initiated’ dropped to 1.8% for the month of January; its lowest performance this financial year. Commentary notes that “the number of children who required their 1st review in Nov/Dec 23 continued to be high, after record numbers of ICPC’s in August (130).
- 4.4.9. The rate of suspensions in both primary (BBF15) and secondary (BBF16) school children and permanent exclusions, has risen this term.

4.4.10.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.

4.4.11.MPS04 Business rate collection rates have fallen below target, achieving 94% of the pro-rata 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.”

4.5. Highlights from Appendix B:

4.5.1. Both short and long term sickness (MPS06 & MPS07) are below target for quarter 3. Long-term sickness remaining at the same level as Q2 with short-term sickness displaying an increase.

4.6. The list of Key Performance Indicators to be reported throughout this financial year (2023-24) was approved at Executive Committee in March and can be found in item 405 (Performance Management and Reporting Arrangements 2023-24).

4.7. Queries raised by Members on the content of this report will be responded to within 12 working days of the Corporate Scrutiny Committee meeting.

5. Issues and Choices

5.1. There are no issues or choices arising from this report.

6. Next Steps

6.1. To note the performance of the Council and provide comment where scrutiny is necessary.

7. Implications (including financial implications)

7.1. Resources, Financial and Transformation

7.1.1. There are no direct resource or financial implications arising from this report. However, the financial performance of the Council is an important metric when gauging how the Council is performing. The scarcity of resources inevitably means there is a trade-off between performance and economy. The goal is to ensure that efficiency, economy and effectiveness are maximised within realistic parameters. Understanding the performance of services will help to inform potential transformation of services.

7.2. Legal and Governance

7.2.1. There are no legal implications arising from this report.

7.3. Relevant Policies and Plans

7.3.1. This report assists the Council in meeting its commitments within the [Corporate Plan 2021/25](#) by measuring performance against the delivery of objectives and the Council's key commitments. It will help to identify downward trends in performance and inform where action needs to be taken.

7.4. Risk

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

7.4.2. There are risks associated with not scrutinising the performance of the Council. The Council's Key Performance Indicators and associated reporting regime form an important part of the Council's corporate governance arrangements. Robust scrutiny and challenge is a healthy feature of any large, outcome-focused organisation.

7.4.3. There are other risks associated with performance indicators. Data quality, for example, is an important consideration. The decisions the Council makes will be impaired by poor quality information. The Council is therefore working to ensure that data quality arrangements are built into the chain of information that underpins performance reporting. This will continue to be an area of careful focus for the Council as it further embeds and develops its performance management arrangements.

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 was completed for the Key Performance Indicators included in this report.

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 the Executive

7.6.1. The Period 9 (quarter 3) report was considered at the Executive Committee on 15th February 2024 and the Period 10 report was considered at the Executive Committee on 15th March. This report is a combination of the Period 9 and Period 10 reports.

7.7. Equality Implications

7.7.1. There are no equality implications arising from this report.

7.8. Climate Impact

7.8.1. There are no negative climate impacts arising from this report.

7.8.2. The Council declared a Climate Emergency in 2021 and has developed a range of actions to address this challenge. The Council continues to develop a set of indicators that provide information about how it is meeting its key commitment to helping deliver a green and sustainable environment.

7.8.3. The Council currently measure and report on the following Greener, Sustainable Environment performance indicators on a quarterly basis (with the exception of GSE10 which is reported annually):

- GSE01 Number of E-Scooter trips
- GSE02 Number of E-Scooter users
- GSE03 Co2 savings from E-Scooters
- GSE04 Number of electric vehicle charging points publicly available
- GSE05 Number of electric vehicles per charge point
- GSE06 Fly tipping: number of fly tips reported
- GSE07 Percentage of waste diverted from landfill
- GSE08 Co2 saving from Delivery Robots
- GSE09 Volume of pesticides used within NNC grounds services operations
- GSE10 Habitat area improved for pollinators (hectares)

7.9. **Community Impact**

7.9.1. Council services that are performing well will have a significant positive impact on the local community. The monitoring and scrutiny of the Council's performance plays an important role in both understanding this impact and in driving future performance improvement.

7.10. **Crime and Disorder Impact**

7.10.1. There are no crime or disorder impacts identified from this report.

8. **Background Papers**

8.1. Performance Indicator Report P8 (November) 2023-24 reported at the Corporate Scrutiny Committee meeting on the 13th February 2024: <https://northnorthants.moderngov.co.uk/documents/g1788/Public%20reports%20pack%2013th-Feb-2024%2019.00%20Corporate%20Scrutiny%20Committee.pdf?T=10>

8.2. Performance Management and Reporting Arrangements 2023-24 reported at the Executive Meeting on the 16th March 2023: <https://northnorthants.moderngov.co.uk/documents/g991/Public%20reports%20pack%2016th-Mar-2023%2010.00%20Executive.pdf?T=10>