



EXECUTIVE 18th April 2024

Report Title	Performance Indicator Report 2023/24 (Period 11 – February 2024)
Lead Member	Cllr Lloyd Bunday, Executive Member for Finance and Transformation
Report Author	Tom Barden, Head of Performance, Intelligence and Partnerships

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 11 2023/24 (February 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 11 (February) 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 11.

- 2.2. A detailed assessment of the performance of services as measured by Key Performance Indicators for Period 11 has been included as **Appendix A**. This includes comments / exception reports on each of the performance indicators reported.
- 2.3. 45 Key Performance Indicators are reported for this period of which 44 are reported on a monthly basis. The data for one Public Health KPI which is reported on a quarterly basis one month in arrears, was delayed for a further month, and so is included in this report.

3. Recommendations

- 3.1. It is recommended that the Executive note the performance of the Council as measured by the available indicators at Period 11 (February) 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 11 (February) 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. Key highlights of over-performing key performance indicators as at P11 detailed in **Appendix A**:
 - 4.1.1. STP30 defects repaired increased this month to combat the rising STP29 highways defects outstanding which is expected at this time of year. Target timescales for repairs are all being achieved (STP31). Commentary notes that "defects continue to increase each month during the winter period as a result of the freeze/thaw cycle causing damage to weak road surfaces" and that "the contractor continues to focus on P1 and P2 category repairs, as they pose the highest risk to road users. Timely responses to P3 repairs is also important to prevent them worsening and becoming P1 or P2 defects."
 - 4.1.2. STP37a Average time taken to re-let NNC standard void properties is continuing to improve and is achieving the national target. Commentary notes that this is less than the target of 56 days for the 5th consecutive month.
- 4.2. Under-performing key performance indicators to note, as at P11 detailed in **Appendix A**:

- 4.2.1. STP16 minor planning application processing has dropped by almost half to only 46% for February. Major and other application processing, however, is back within target levels.
- 4.2.2. The Oflog Adult Social Care KPI "AFL08 Number of people who were prevented from requiring statutory care, or whose need was reduced" has been underperforming 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 been consistent over the past 4 months at around 74%. This remains lower than expected compared to 2022/23 trends, which typically ranged between 74-77%."
- 4.2.3. AFL12 Rough sleepers snapshot has increased a little and AFL13 preventions are also under target this month. Commentary notes that "The team continue with their positive work securing accommodation for individuals direct from the streets. The team have helped 9 people into secured accommodation, five direct from the streets and four from our discretionary Temporary accommodation"
- 4.2.4. BBF27 "% of initial child protection conferences held within 15 days of a strategy discussion being initiated" has been considerably underperforming all year. It has, however, seen great improvements this month, from 1.8% in January to 35.9% in February. Commentary notes that volumes are high, and capacity is low, however the Child Protection Chair caseload is now at a more management position which should have a positive impact on this KPI.
- 4.2.5. BBF18b EHC plans completed in 20 weeks is performing at its lowest point this since October 2021 (10%). Commentary notes that "While June-October 2023 represented the best run of performance so far for North Northamptonshire Council, with results often +20 percentage points better than the corresponding period in the two preceding years, performance for January-February 2024 is well below that of the same months in the two preceding years. The volume of open assessments has increased for at least 11 consecutive months and has more than doubled since July of last year."
- 4.2.6. BBF32 The number of home educated children is continuing to rise.
- 4.2.7. MPS04 % of business rates collected in the year debit raised is still red (as it's cumulative). 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."
- 4.3. 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 Corporate Scrutiny Agenda in March and on the Executive Agenda in May.

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 11 (February) 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.

7.10. 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 10 (January) 2023-24 reported to the meeting of the Executive on 14th March 2024:
<https://northnorthants.moderngov.co.uk/documents/g1558/Public%20reports%20pack%2014th-Mar-2024%2010.00%20Executive.pdf?T=10>
- 8.2 Performance Management and Reporting Arrangements 2023-24 reported to the meeting of the Executive on the 16th March 2023:
<https://northnorthants.moderngov.co.uk/ieListDocuments.aspx?CId=142&MId=982&Ver=4>
- 8.3 The Corporate Plan, reported to the meeting of the Executive on 18th November 2021, adopted by Council on the 1st December 2021:
<https://northnorthants.moderngov.co.uk/ieListDocuments.aspx?CId=142&MId=326&Ver=4>