

# Corporate Scrutiny Committee

Monday 27<sup>th</sup> January 2024

Report Title	Key Performance Indicator Report Period 6 (September / Quarter 2 ) 2024/25
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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? <a href="#">Our priorities for the future   North Northamptonshire Council (northnorthants.gov.uk)</a>	Modern public services

## List of Appendices

**Appendix A** – September (P6) 2024/25 KPI Report – Core KPIs

**Appendix B** – Q2 2024/25 KPI Report – Service KPIs

**Appendix C** – Q2 2024/25 KPI Report – Organisational Health KPIs

### 1. Purpose of Report

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- 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

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- 2.1. This report provides an assessment of the Council's performance in relation to Key Performance Indicators for 2023/24 as at period 6.
- 2.2. A detailed assessment of performance relating to performance activity across core council business as measured by Key Performance Indicators for periods 4-6 is included as Appendix A.
- 2.3. A detailed assessment of performance providing overall oversight of service delivery against the entire corporate plan as measured by Key Performance Indicators for quarter 2 is included as Appendix B.
- 2.4. A detailed assessment of performance of the Council's overall 'organisational health' as measured by Key Performance Indicators is included as Appendix C.

- 2.5. All reports include comments / exception reports on each of the performance indicators reported.
- 2.6. 134 Key Performance Indicators are reported for this period. 35 are the Council's Core KPIs and are reported on a monthly basis, 65 are service KPIs and are reported quarterly or termly and 34 are organisational health related KPIs reported on a quarterly basis.
- 2.7. At P6 (for quarter 2), and of those KPIs with a target set and where data is available, 50% are on or exceeding target (37 indicators), 19% are within tolerance of target (14 indicators), 31% are performing below target (23 indicators).

### **3. Recommendations**

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- 3.1. It is recommended that the Corporate Scrutiny Committee note the performance of the Council and its services as outlined in the appendices to 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**

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- 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 performance relating to performance activity across core council business as measured by Key Performance Indicators for periods 4-6 is included as Appendix A. A detailed assessment of performance providing overall oversight of service delivery against the entire corporate plan as measured by Key Performance Indicators for quarter 2 is included as Appendix B. A detailed assessment of performance of the Council's overall 'organisational health' as measured by Key Performance Indicators is included as Appendix C.
- 4.3. Key performance indicator highlights as at P6 detailed in Appendix A:
  - 4.3.1. AFL26 'Proportion of Section 42 enquiries where risk is reduced or removed' has reached the 95% target for the first time this financial year.
  - 4.3.2. AFL13 'Number of households whose homelessness was prevented' has, on average, not met the target throughout this financial year. AFL17 'Number of households in temporary accommodation', and AFL14 'Number of households whose homelessness was relieved' have however met the target for both quarters 1 and 2. The commentary explains that there are some difficulties in securing accommodation solutions, particularly in the private sector, in order to prevent or relieve homelessness locally.

- 4.3.3. BBF22 'Number of children missing education', BBF33 'Number of children who are absent from education for prolonged periods' and BBF18b '% of education health care plans completed in 20 weeks' are under-performing for quarter 2. BBF22 and BBF18b, have however seen improvements for the month of September. Despite the increase seen in BBF33, the number remains lower than the peak of 225 children at the start of the academic year in September 2023.
- 4.3.4. Northamptonshire Children's Trust KPIs are all on target for quarter 2 apart from BBF07 '% Children in care with three or more placements in the previous 12 months' which is still within tolerance of target. BBF06 '% of single assessments authorised within 45 working days' has been consistently above target, national average and last financial year's performance; reaching its highest result of 99% for the month of September.
- 4.3.5. At 41 days, STP37 'time taken to re-let standard voids' remains within the 56 day target. This performance indicator has seen consistent improvements over the last year and has now been on target for 12 months.
- 4.3.6. All of the KPIs relating to highway performance, specifically streetlighting and defects on the road network are performing within their contractual targets. STP29 'Number of defects outstanding' has fallen by nearly 30% throughout this financial year so far, from 4336 in April to 3061 in September.
- 4.3.7. STP15 'Percentage of major planning applications decided on time', and STP16/17 'Percentage of non-major planning applications decided on time' reached their targets for the month of September. However, for quarter 2 as a whole, STP15 is under-performing and STP16/17 is within tolerance of target. Please refer to 4.2.8 of this report for further information on planning service KPIs.
- 4.3.8. MPS04 'Non-domestic rates collection rate' is not on target. The commentary notes included explain that ongoing system migration work has impacted collection, alongside the current economic climate. Commentary notes that business rates recovery at North Northamptonshire Council (Corby) is now back on schedule and should improve performance.
- 4.4. Key performance indicator highlights, as at P3 detailed in Appendix B:
- 4.4.1. Housing service KPIs are performing well. Only one household with family commitments are living in Bed and Breakfast accommodation (AFL18). There have been no Temporary Accommodation placements out of North Northants area (AFL24), and 25 rough sleepers were rehoused into accommodation (AFL19).
- 4.4.2. Despite having all been on target for quarter 1, some of the Public Health KPIs are under-performing for quarter 2. This includes BBF01 'Breast-feeding rate at 6-8 weeks', AFL20 '% of in-year eligible population offered an NHS Health Check', AFL21 '% of in-year eligible population received

an NHS Health Check', and AFL22 '% smoking quit rate at 4 weeks'. BBF02 '% of infants due a new birth visit that received a new birth visit within 14 days of birth', BBF03 '% of children who received a 6-8 week review by the time they were 8 weeks', and BBF04 '% mothers known to be smokers at the time of delivery' are all still performing on target.

- 4.4.3. Ofsted KPIs are within tolerance of target for primary and under-performing for secondary. BBF12 '% of primary schools judged as good or outstanding by Ofsted' and BBF39 '% of learners in primary schools judged as good or outstanding by Ofsted' performing are at 93%. BBF13 '% of secondary schools judged as good or outstanding by Ofsted' and BBF40 '% of learners in secondary schools judged as good or outstanding by Ofsted' are at 80% and 86% respectively. These results have remained the same since June. Attainment KPIs are performing in line with targets, BBF23 '% of children achieving a good level of Development in Early Years Foundation Stage Profile (EYFS)' is just below the target but still within tolerance and is exceeding benchmarks, and BBF24 '% of children achieving Age Related Expectations or above in reading, writing and maths at Key Stage 2' is meeting the target set. BBF44 'Attainment gap for disadvantaged children' in respect of the EYFS attainment was 16% and BBF45 Key Stage 2 attainment gap was 20%.
- 4.4.4. BBF43 'Personal Education Plans quality assured as good' has seen improvement in quarter 2 but is still not meeting its 100% target, performing at 87%.
- 4.4.5. The majority of service KPIs contributing to the council commitment to a Greener, Sustainable Environment, have no target and are just tracked, however, are moving in a positive direction. These KPIs are detailed within section 7.82 of this report.
- 4.4.6. MPS54 'Percentage of housing emergency repair currently out of target' was 0%. However, MPS53 'Percentage of non-emergency repair jobs currently out of target' was 1470 (66%). The commentary notes included explain that a project to tackle this backlog and reduce outstanding repairs has commenced.
- 4.4.7. MPS39 '% of calls were answered out of total calls received in customer services' was 78% for quarter 2, against a target of 90%. The commentary notes included explain the increased demand compared to last year.
- 4.4.8. KPIs relating to planning are all on target or within tolerance and moving in a positive direction. The CIPFA Near Neighbour benchmark is used as the target. These KPIs are two year rolling average results for major and non-major application processing times and major and non-major appeals overturned.

4.5. Key performance indicator highlights, as at P3 detailed in Appendix C:

- 4.5.1. Complaint response times have improved in quarter 2 overall. MPS34a saw 72% stage 1 complaints responded to within 20 working days and MPS34b saw 25% stage 2 complaints responded to within 10 working days (which is a harder target this year as it has been reduced from a 20 working day timescale). MPS35a '% stage 1 complaints upheld' has not met target in quarter 2 with 25% stage 1 complaints upheld. However, MPS35b '% stage 2 complaints upheld' was well within the 20% target, at 7%; only 4 complaints upheld out of 59.
- 4.5.2. MPS46 workforce 'Turnover %' of 10.6% is doing better than the 13% target and 11% benchmark. Long-term sickness is under-performing against target, however is in line with Quarter 1 and 2 of last year.

## **5. Issues and Choices**

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

## **6. Next Steps**

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

## **7. Implications (including financial implications)**

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### **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 6 report was considered at the Executive Committee on 14<sup>th</sup> November 2024.

## **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, half-yearly or annual basis:

- GSE01 Number of E-Scooter trips (rides)
- 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 points per 100000 population
- 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)
- GSE11 EV charging network: Number of towns with public Electric Vehicle Charging Points
- GSE12 (OFLOG): Residual household waste per household (kg).
- GSE14 (OFLOG): Proportion of household waste contaminated/rejected

## **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**

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- 8.1. Performance Indicator Report P3 (June) / Quarter 1 2024-25 report was reported to this committee on 12<sup>th</sup> September:  
<https://northnorthants.moderngov.co.uk/ieListDocuments.aspx?CId=395&MIId=2118&Ver=4>
- 8.2. This report was considered at Executive on 14<sup>th</sup> November:  
<https://northnorthants.moderngov.co.uk/ieListDocuments.aspx?CId=142&MIId=1914&Ver=4>
- 8.3. Performance Management and Reporting Arrangements 2024-25 reported to the meeting of the Executive on the 16<sup>th</sup> May 2024:  
<https://northnorthants.moderngov.co.uk/documents/g1565/Public%20reports%20pack%2016th-May-2024%2010.00%20Executive.pdf?T=10>