



**North Northamptonshire Council Performance Report - Quarter 2 2024**

<b>Progress Status Key:</b>
<b>Green - On target or over-performing against target</b>
<b>Amber - Under-performing against target but within 5% corporate tolerance (or other agreed tolerance as specified)</b>
<b>Red - Under-performing against target by more than 5% (or other agreed tolerance as specified)</b>
<b>Dark Grey - Data missing</b>
<b>Grey - Target under review</b>
<b>Turquoise - Tracking Indicator only</b>

<b>Direction of Travel Key</b>	
An acceptable range = within 5% of the last period's performance	
<b>↑G</b>	Performance has improved from the last period – Higher is better
<b>↓G</b>	Performance has improved from the last period – Lower is better
<b>↑</b>	Performance has deteriorated but is still achieving target or is within an acceptable range of 5% of the last period – Lower is better
<b>→</b>	Performance has stayed the same since the last period
<b>↓</b>	Performance has deteriorated but is still achieving target or is within an acceptable range of 5% of the last period – Higher is better
<b>↑R</b>	Performance has deteriorated from the last period and is not achieving target – Lower is better
<b>↓R</b>	Performance has deteriorated from the last period and is not achieving target – Higher is better
<b>↑</b>	Actual increased - neither higher or lower is better
<b>⇒</b>	Actual has stayed the same since the last period - neither higher or lower is better
<b>↓</b>	Actual decreased - neither higher or lower is better

<b>Children's Trust Progress Status Key:</b>
<b>Green - At target or better</b>
<b>Amber - Below target - within tolerance</b>
<b>Red - Below target - outside tolerance</b>
<b>Grey - No RAG</b>

<b>Children's Trust Direction of Travel Key</b>	
<b>↑G</b>	Performance improved since last month
<b>→</b>	Performance the same as last month
<b>↓A</b>	Performance declined since last month

**Performance Terminology key**

<b>TBC</b>	<b>To be confirmed</b>
<b>TBD</b>	<b>To be determined</b>
<b>n/a</b>	<b>Not applicable</b>
<b>Actual</b>	<b>The actual data (number/percentage) achieved during the reporting period</b>
<b>Benchmark</b>	<b>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.</b>

# Financial

Ref No.	Description of Performance Indicator	Infographic / Chart	Statutory Reporting Required? (Yes / No)	Benchmark	Year to date 2024/25	Quarter 1 2024-25	Quarter 2 2024-25	Direction of Travel (since previous period)	Polarity	Target	Tolerance	Comments
MPS02	Estimated total value of contracts (over the contract term) awarded to local suppliers following a procurement process being ran equal to and above £100k.		No	N/A	38%	0%	77%	↑G	Higher is better	Tracking	N/A	In quarter 2, there were seven (7) contracts awarded equal to or above £100,000. -"NNC- Provision of Dorking House Supported Accommodation" - this contract was procured via an open tender, and awarded to one (1) local supplier. The awarded contract value was £902,562.00. -"NNC- Consultancy Service for Adult Social Care and Transformation" - this contract was procured via a mini-competition from an external framework, and awarded to one (1) local supplier. The awarded contract value was £300,000.00. - ""NNC- Technical Lead Consultant for Implementation of the Education Case Management System"" - this contract was procured via a mini-competition from an external framework, and awarded to one (1) non-local supplier. The awarded contract value was £174,200.00. - ""NNC- Printer Supply and Maintenance"" - this contract was procured via an open tender, and awarded to one (1) non-local supplier. The awarded contract value was £119,549.80. - ""NNC- Bikeability Programme 2024 - 2026"" - this contract was procured via a direct award from an external framework, and awarded to one (1) non-local supplier. The awarded contract value was £107,577.00. - ""NNC- NHS Health Checks Dynamic Purchasing System (DPS)"" - four (4) suppliers were awarded to the DPS via round 4, 1 (one) was a local supplier and three (3) were non-local. awarded to one (1) non-local supplier. The value of the DPS is £1,050,000.00. - ""NNC- Provision of GP Services for Thackley Green Specialist Care Centre"" - this contract as procured via an open tender, and awarded to one (1) local supplier. The awarded contract value was £390,000.00.
MPS03	% count of local suppliers awarded a contract following a procurement process being ran equal to and above £100k		No	N/A	15%	0%	30%	↑G	Higher is better	Tracking	N/A	In quarter 2, there were seven (7) contracts awarded equal to or above £100,000. Two (2) contracts were awarded to local suppliers, four (4) contracts were awarded to non-local suppliers and one (1) contract was awarded to a mix of both local and non-local suppliers.
MPS01	% invoices paid within 30 days		Yes		98.8%	98.9%	98.6%	↓	Higher is better	95% (subject to change following SLA review)	5%	The Q2 outturn remains high for this KPI and continues to exceed the 95% target
MPS24	Rate of return on income generating portfolio		No	N/A	5.45%	5.45%	5.45%	→	Higher is better	Set as 6% however changing to a realistic target of 5.45% in line with budget expectations	0.5% points	Overall the Commercial stock continues to perform in line with budget expectations resulting in a 5.45% yield
MPS25	Total rental income from investment estate (£)		No	N/A	£12,930,683.00	£12,935,698.00	£12,930,683.00	↓	Higher is better	Set as £13,541,829 however changing to a realistic target of £12,935,810 in line with budget	5%	The commercial markets are slowly showing signs of increased activity but a number of large offices have had break notices served on them. The commercial team have looked at ways to mitigate this in this FY and is currently on target to meet this years budgets.
MPS65 OFLOG	Average Level of band D council tax rates	£1578.73 (2022-23)	Yes	Median CIPFA Near Neighbours: £1647.74	£1578.73 (2022-23)	N/A reported half-yearly	£1578.73 (2022-23)	N/A	N/A	No target - compare to CIPFA median benchmark	N/A	
MPS66 OFLOG	Council tax revenue per dwelling: Council tax, average charge per chargeable dwelling	£1473.52 (2022-23)	Yes	Median CIPFA Near Neighbours: £1442.57	£1473.52 (2022-23)	N/A reported half-yearly	£1473.52 (2022-23)	N/A	N/A	No target - compare to CIPFA median benchmark	N/A	

# Customer

Ref No.	Description of Performance Indicator	Infographic / Chart	Statutory Reporting Required? (Yes / No)	Benchmark	Year to date 2024/25	Quarter 1 2024-25	Aug-24	Sep-24	Quarter 2 2024-25	Direction of Travel (Q1-Q2)	Polarity	Target	Tolerance	Comments
MPS34a	% stage 1 complaints answered within SLA (20 Wdays or agreed extension) 10 Wdays from October		No		1327 out of 1989	584 out of 964	227 out of 311	279 out of 332	743 out of 1025	↑G	Higher is better	90%	10%	There has been an improvement in adherence and consistency to complaint handling over the past two months, although overall, still underperforming. There will be a change to the complaint handling code from 14 October, and an updated complaints policy. This will see the handling time for stage 1 complaints reduce from 20 working days, to 10. This will put pressure on services who handle high volumes of complaints, which the complaints team are supporting. This includes revised letter templates and a new remedy guidance. Work is also underway with a new digital case management system, which will enable the complaints team to focus more on adherence and quality of responses
MPS34b	% stage 2 of complaints answered within SLA (20 Wdays or agreed extension)		No		25 out of 97	10 out of 38	3 out of 17	3 out of 17	15 out of 59	↓	Higher is better	90%	10%	Services have been handling stage two complaints as per the published policy since February 2024. This was previously undertaken by the complaints team, which caused significant delays. Work is ongoing to provide a more consistent approach to responses and drive more timely action. The introduction of the new digital case management system will allow the complaints team to provide a greater level of support and thus improving response rates.
MPS35a	% of stage 1 complaints upheld		No		420 out of 1989	161 out of 964	82 out of 311	78 out of 332	259 out of 1025	↑R	Lower is better	20%	10%	We are still seeing a high volume of contact for waste related services, in particular garden waste. Once this improves, we should see performance track more in line with the KPI. Quarter 1 data has been updated due to late entries onto the complaints log.
MPS35b	% of stage 2 complaints upheld		No		7 out of 97	3 out of 38	0 out of 17	3 out of 17	4 out of 59	↓G	Lower is better	20%	10%	Performance in this area remains positive. The complaints team will be able to support services with better outcomes at a stage 1 status, once the new case management system goes live, further reducing the volume of stage 2 complaints and upheld cases. Quarter 1 data has been updated due to late entries onto the complaints log.
MPS30	Total number of Stage 1 complaints received by NNC (excluding children's services complaints)		No	N/A	2093	1024	313	416	1069	↑R	Lower is better	No target as this is for tracking purpose only	N/A	Waste services continue to have a high volume of complaints, with issues with garden waste permits driving avoidable contact. This in turn impacted the contact centre telephony performance.
MPS32	Total number of complaints escalated to stage 2		No	N/A	101	49	10	5	52	↑R	Lower is better	No target as this is for tracking purpose only	N/A	Considering the increase in the volume of stage 1 complaints in Q2, the volume escalated to stage 2 was negligible.
MPS37	Total number of notices received of complaints under investigation by Ombudsman		No	N/A	19	15	0	0	4	↓G	Lower is better	No target as this is for tracking purpose only	N/A	Performance in Q2 was significantly better than Q1 and demonstrates that officers responding at both stages of the council corporate process, are being thorough.
MPS72	% stage 1 complaints where service improvement needs identified from the complaint	N/A	No	N/A	Not yet available - see comment	Not yet available - see comment	Not yet available - see comment	Not yet available - see comment	Not yet available - see comment	N/A	Higher is better	80%	20%	This is a new MPI which will be reported once the new corporate complaint system goes live in Q2. We are awaiting a go live date, this is off the back of making further changes to the system, following officer feedback. Data will be reportable in Q4 at the latest.
MPS73	% stage 2 complaints where service improvement needs identified from the complaint	N/A	No	N/A	Not yet available - see comment	Not yet available - see comment	Not yet available - see comment	Not yet available - see comment	Not yet available - see comment	N/A	Higher is better	80%	20%	This is a new MPI which will be reported once the new corporate complaint system goes live in Q2. We are awaiting a go live date, this is off the back of making further changes to the system, following officer feedback. Data will be reportable in Q4 at the latest.
MPS16/18	Number of complaints to Information Commissioners Office (ICO) (with respect to handling of Freedom of Information (FOI) requests and data protection (DP) Individual Rights Requests		No	N/A	7	4	N/A	N/A	3	↓G	Lower is better	Tracking	N/A	All x3 of the ICO complaints received during this quarter relate to Subject Access Requests. One of the cases was found in favour of NNC's decision to withhold part of the information held. The ICO asked us to revisit our handling of the other x2 cases and reissue a revised response if necessary. There has been no other input from the ICO regarding these cases and no formal decisions have been applied by the ICO, however the outcome of these cases is reflected at MPS17/19.
MPS17/19	Number of complaints to Information Commissioners Office (ICO) upheld by ICO (with respect to handling of Freedom of Information (FOI) requests, Data Protection (DP) Individual Rights requests)		No	N/A	5	2	N/A	N/A	3	↑R	Lower is better	Tracking	N/A	These decisions relate to the following cases, although not specifically designated as upheld by the ICO but recognised as being upheld by NNC: 1. SAR: late response, complaint made to ICO however the service had not forwarded the request to the IR Team to process. 2. SAR: misinterpreted exemption to disclosure, revisited response and providing requested info. 3. FOI: complaint regarding late response by a campaign group, although response already provided and internal review apologised for the late response, requestor chose to escalate the complaint to the ICO (this complaint was received during the previous quarter).

Ref No.	Description of Performance Indicator	Infographic / Chart	Statutory Reporting Required? (Yes / No)	Benchmark	Year to date 2024/25	Quarter 1 2024-25	Aug-24	Sep-24	Quarter 2 2024-25	Direction of Travel (Q1-Q2)	Polarity	Target	Tolerance	Comments
MPS52	Number of external ICO complaints upheld by ICO relating data management of data/breaches		No	N/A	0	0	0	0	0	→	Lower is better	Tracking	N/A	
MPS22	Number of external Information Commissioners Office (ICO) complaints relating data management of data/breaches		No	N/A	0	0	0	0	0	→	Lower is better	Tracking	N/A	
MPS15	Total number of data breaches		No	N/A	86	50	13	13	36	↓G				This quarter, there has been a decrease in the number of incidents reported to the Data Protection Team; and there have been no reportable breaches to the Information Commissioner's Office.
MPS15a	Breaches split into:- a) Reportable Breaches		No	N/A	0	0	0	0	0	→	Lower is better	Tracking	N/A	The Data Protection Team continues to ensure that the service areas are supported and trained appropriately, in order to manage the existing breaches and to decrease future instances.
MPS15b	b) Non-Reportable Breaches		No	N/A	86	50	13	13	36	↓G				
MPS12	% Freedom of Information (FOI) requests completed in 20 working days		No	N/A	85%	85.77%	83.70%	N/A	N/A	N/A	Higher is better	90%	3% below	June data was provided after the quarter 1 report went to Executive.
MPS13	% Environmental Information Regulations (EIR) requests completed in 20 working days		No	N/A	97%	100.00%	83.43%	N/A	N/A	N/A	Higher is better	90%	3% below	June data was provided after the quarter 1 report went to Executive.
MPS14	% Individual Rights requests completed within statutory timescale (Data Protection (DP) Right to Access requests)		No	N/A	77%	77.94%	78.95%	N/A	N/A	N/A	Higher is better	90%	5% below	June data was provided after the quarter 1 report went to Executive.
MPS21	% Transparency publications completed on time.		No but statutory duty	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Higher is better	100%	No tolerance	No check was made to confirm if transparency data was updated on time at the end of July. However as at 30.08.24 the quarter 1 data was 100% up to date.
MPS57	Number of e-forms completed by customers		No	N/A	139,913	74,582	19,564	22,193	65,331	↓R	Higher is better	Tracking - to increase monthly	N/A	This is expected as forms such as garden waste including renewals are typically completed by Quarter 1. We have also split some forms in Quarter 2 so that Customer Services have their own internal versions of key forms, helping give us clearer statistics and see the ratio of phone call vs online reports.
MPS58	No of sessions on North website		No	N/A	1,988,811	993,317	324,341	323,543	995,494	↑G	Higher is better	5% increase from same month in previous year Q1: 862510	N/A	This performance indicator measures the use of the council website. The number of website sessions increased slightly as expected from quarter 1 to quarter 2. We have seen an increase of 170,000 sessions compared to quarter's 1 and 2 last year.

# Workforce

Ref No.	Description of Performance Indicator	Infographic / Chart	Statutory Reporting Required? (Yes / No)	Benchmark	Year to date 2024/25	Quarter 1 2024-25	Quarter 2 2024-25	Direction of Travel (since previous period)	Polarity	Target	Tolerance	Comments
MPS46	Turnover % split by voluntary and involuntary		No	11% <i>Brightmine for the calendar year 2023, based on 82 Public Sector Organisations</i>	10.60%	9.6% voluntary 0.01% involuntary	10.60%	↑	Lower is better	13%	5%	
	Voluntary				9.09%	9.60%	9.09%	↓	G			
	Involuntary				0.02%	0.01%	0.02%	↑				
MPS56	Leavers (Number of employees who have left a post in the period) split by voluntary and involuntary		No	N/A	137	64	69	↑	No polarity	Tracking	N/A	
	Voluntary				110	52	54	↑				
	Involuntary				27	12	15	↑				
MPS48	Starters (Number of employees who have started in a post in the period) split by internal and external once possible		No	N/A	161	55	106	↑	No polarity	Tracking	N/A	Only 'external' starters are reported currently, i.e. those new to the organisation. The reason for the higher numbers in Q1/2 last year is partly due to a TUPE in of almost 60 staff in Beech House (Provider Services), there were also higher numbers in Place and Economy – Assets & Environment (Parks & Open Spaces workers) and Highways & Waste (refuse workers), potentially due to a recruitment drive.
	Internal				161	55	106	↑				
	External											
MPS09	Vacancies (open on e-recruitment at the end of the Qtr)		No	N/A	73	103	73	↓	No polarity	Tracking	N/A	
MPS06	Average number of working days lost per Full time Equivalent (FTE) employee (short term)		No	10.2 overall sickness (awaiting ST/LT split) <i>LG Inform for 2022/23, based on 17 Unitaries</i>	1.67	0.7	0.9	↑	R	Lower is better	3.3 days lost (0.83 per quarter)	15% (up to 0.95 per quarter)
MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)		No	10.2 overall sickness (awaiting ST/LT split) <i>LG Inform for 2022/23, based on 17 Unitaries</i>	4.18	1.9	2.2	↑	R	Lower is better	6.5 days lost (1.63 per quarter)	15% (up to 1.87 per quarter)
MPS08a	Employee Headcount - Employee - Someone with an employment contract with contracted hours in the period		No	N/A	2734	2715	2734	↑	No polarity			
	Employee Headcount- Agency - someone who is an 'invoice resource'		No	N/A	327	320	327	↑	No polarity			
	Employee Headcount - Relief - casual worker or zero hours contract hours entered onto ERP also		No	N/A	707	756	707	↓	No polarity	Tracking	N/A	
	Employee Headcount - Office Staff - Members (these will be excluded from the headcount report)		No	N/A	N/A	N/A	N/A	N/A	No polarity			
MPS08b	Full time Equivalent (FTE)		No	4470 mean for NNC CIPFA near neighbours Q4 2023	2447.1	2419.35	2447.1	↑	No polarity	Tracking	N/A	