



North Northamptonshire Council F&R Scrutiny Performance Report - October 2021

Key to Performance Status Colours

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

Direction of Travel Key	
An acceptable range = within 5% of the last period's performance	
	Performance has improved from the last period – Higher is better
	Performance has improved from the last period – Lower is better
	Performance has declined but is still within an acceptable range of 5% of the last period – Lower is better
	Performance has stayed the same since last period
	Performance has declined but is still within an acceptable range of 5% of the last period – Higher is better
	Performance has declined from the last period – Lower is better
	Performance has declined from the last period – Higher is better
	Actual increased - neither higher or lower is better
	Actual decreased - neither higher or lower is better

Terminology key

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

October 2021 Progress Report

Legal & Democratic																																											
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 Progress (Apr, May, Jun)	Quarter 2 Progress (Jul, Aug, Sep)	Year to Date	October 2021/22	Direction of Travel (September - October)	Target	Comments																																
Human Resources																																											
TBC	T19	Number of working days lost to sickness per employee Short Term	<table><thead><tr><th>Month</th><th>Short Term</th><th>Long Term</th></tr></thead><tbody><tr><td>Apr</td><td>0.19</td><td>0.36</td></tr><tr><td>May</td><td>0.16</td><td>0.36</td></tr><tr><td>Jun</td><td>0.23</td><td>0.43</td></tr><tr><td>Jul</td><td>0.3</td><td>0.46</td></tr><tr><td>Aug</td><td>0.26</td><td>0.56</td></tr><tr><td>Sep</td><td>0.27</td><td>0.54</td></tr><tr><td>Oct</td><td>0.34</td><td>0.57</td></tr></tbody></table>	Month	Short Term	Long Term	Apr	0.19	0.36	May	0.16	0.36	Jun	0.23	0.43	Jul	0.3	0.46	Aug	0.26	0.56	Sep	0.27	0.54	Oct	0.34	0.57	Local Government 'single tier' national average - 9.2 days lost per employee over 12 months (0.77 days lost per month)	n/a	n/a	1.75	0.34		TBD	Quarterly figures have not been included as the time lapse is likely to mean they are no longer accurate and/or reflective of the absence for the period.								
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T20	Number of working days lost to sickness per employee Long Term	n/a	n/a	3.45	0.57																																						
Information Governance																																											
TBC	T11	% of Freedom of Information Requests completed in 20 working days	<table><thead><tr><th>Month</th><th>% completed on time</th><th>Target</th></tr></thead><tbody><tr><td>Apr</td><td>80%</td><td>80%</td></tr><tr><td>May</td><td>90%</td><td>80%</td></tr><tr><td>Jun</td><td>80%</td><td>80%</td></tr><tr><td>Jul</td><td>85%</td><td>80%</td></tr><tr><td>Aug</td><td>78%</td><td>80%</td></tr><tr><td>Sep</td><td>85%</td><td>80%</td></tr><tr><td>Oct</td><td>85%</td><td>80%</td></tr></tbody></table>	Month	% completed on time	Target	Apr	80%	80%	May	90%	80%	Jun	80%	80%	Jul	85%	80%	Aug	78%	80%	Sep	85%	80%	Oct	85%	80%	93%	82.62%	82.22%	82.79%	85.29%		85%	Data reflects October performance up until the 23rd November. Current and historic figures now show an improved position due to a focused effort by the team to carrying out a caseload review and update monitoring records accordingly. This will provide an accurate base from which future reporting can be measured.								
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Sep	85%	80%																																									
Oct	85%	80%																																									
				271 out of 328	282 out of 343	640 out of 773	87 out of 102																																				
TBC	T12	% Environmental Information Regulation Requests completed in 20 working days	<table><thead><tr><th>Month</th><th>% completed on time</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>Apr</td><td>98%</td><td>85%</td><td>98%</td></tr><tr><td>May</td><td>99%</td><td>85%</td><td>99%</td></tr><tr><td>Jun</td><td>99%</td><td>85%</td><td>99%</td></tr><tr><td>Jul</td><td>99%</td><td>85%</td><td>99%</td></tr><tr><td>Aug</td><td>99%</td><td>85%</td><td>99%</td></tr><tr><td>Sep</td><td>99%</td><td>85%</td><td>99%</td></tr><tr><td>Oct</td><td>100%</td><td>85%</td><td>100%</td></tr></tbody></table>	Month	% completed on time	Target	Trend	Apr	98%	85%	98%	May	99%	85%	99%	Jun	99%	85%	99%	Jul	99%	85%	99%	Aug	99%	85%	99%	Sep	99%	85%	99%	Oct	100%	85%	100%	93%	98.82%	99.07%	99.09%	100%		85%	
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Oct	100%	85%	100%																																								
				335 out of 339	318 out of 321	763 out of 770	110 out of 110																																				
TBC	T13	% Individual Rights Requests completed in 1 calendar month	<table><thead><tr><th>Month</th><th>% completed on time</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>Apr</td><td>74%</td><td>81%</td><td>74%</td></tr><tr><td>May</td><td>55%</td><td>81%</td><td>55%</td></tr><tr><td>Jun</td><td>85%</td><td>81%</td><td>85%</td></tr><tr><td>Jul</td><td>90%</td><td>81%</td><td>90%</td></tr><tr><td>Aug</td><td>100%</td><td>81%</td><td>100%</td></tr><tr><td>Sep</td><td>90%</td><td>81%</td><td>90%</td></tr><tr><td>Oct</td><td>100%</td><td>81%</td><td>100%</td></tr></tbody></table>	Month	% completed on time	Target	Trend	Apr	74%	81%	74%	May	55%	81%	55%	Jun	85%	81%	85%	Jul	90%	81%	90%	Aug	100%	81%	100%	Sep	90%	81%	90%	Oct	100%	81%	100%	81%	74.42%	92.68%	84.62%	100%		90%	Current and historic figures now show an improved position due to a focused effort by the team to carrying out a caseload review and update monitoring records accordingly. This will provide an accurate base from which future reporting can be measured.
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				32 out of 43	38 out of 41	77 out of 91	7 out of 7																																				

Finance Services											
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 Progress (Apr, May, Jun)	Quarter 2 Progress (Jul, Aug, Sep)	Year to Date	October 2021/22	Direction of Travel (September - October)	Target	Comments
Finance Strategy & Accountancy											
TBC	T14	% of invoices paid within 30 days	<p>Apr May Jun Jul Aug Sep Oct</p> <p>● Actual -- Target --- Trend</p>	n/a	91.80%	91.42%	93.05%	98.50%		95%	<p>This calculation is based on the invoices paid within the month (rather than invoices received in the month). April data was unavailable as the dates invoices were received were not available. Invoices were all scanned in and entered into the system as being received on 1st April but it's likely that they were received in Feb / March, so even though the system says it's 100%, it is not. For June, the delay in the CIS registration has impacted payment to CIS suppliers. Payment terms differ depending upon the invoice. The paid in 30 days covers both AP and Service performance as most invoices paid outside of this time are due to invoices not being receipted in a timely manner by the service on the system.</p> <p>Septembers figure has been amended as this was incorrect.</p>
					6697 out of 7295	7778 out of 8508	18905 out of 20317	3499 out of 3554			

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Revenues and Benefits											
TBC	T15	% of Council Tax collected	<p>Apr May Jun Jul Aug Sep Oct ● Actual -- Target</p>	96.41%	29.05% 103.8% achieved of the target £63,069,552.08	56.79% 101.4% achieved of the target £123,531,775.70	65.88% (YTD) 99.82% achieved of the target £143,388,909.70	65.88% (YTD) 99.82% achieved of the target £19,857,134.00		66%	Slightly below target but within tolerances, will continue to monitor. Direction of travel is calculated based on the actual performance achieved as a proportion of the target each month.
TBC	T16	% National Non Domestic Rates collected	<p>Apr May Jun Jul Aug Sep Oct ● Actual -- Target</p>	97.93%	27.97% 99.9% achieved of the target £31,646,562.22	48.72% 88.6% achieved of target £65,922,739.58	58.57% (YTD) 88.74% achieved of the target £79,089,785.73	58.57% (YTD) 88.74% achieved of the target £13,167,046.15		66%	Collection remains below target due to affects of extended retail relief and uncertainty within the business sector. Direction of travel is calculated based on the actual performance achieved as a proportion of the target each month.
TBC	T17	Average time taken to process benefits & Council Tax Support Claims (days)	<p>Apr May Jun Jul Aug Sep Oct ■ Actual -- Target --- Trend</p>	18 days	22.74 days 2827 claims	20.53 days 2306 claims	21.95 days 5701 claims	23.83 days 568 claims		21 days	Performance remains close to target, fluctuation expected throughout year as Furlough ends and potential increases in Council tax claims.
TBC	T18	Average time taken to process benefits & Council Tax Support Changes of circumstances (days)	<p>Apr May Jun Jul Aug Sep Oct ● Actual -- Target --- Trend</p>	5 days	6.61 days 14748 claims	6.66 days 12358 claims	6.65 days 31318 claims	6.72 days 4212 claims		9 days	Remains within target.