



## ***EXECUTIVE SUMMARY***

# **QUARTERLY CORPORATE PERFORMANCE REPORT** ***including Corporate Scorecard***

***Quarter 1 - 2009/10***

***Presented to Cabinet 15-09-09***

## ***INTRODUCTION - Katherine Kerswell, Chief Executive***

This Executive Summary provides a quick overview of the **first quarterly corporate report on performance for 2009/10**. This is the second year for performance reporting in this way and further refinements will continue to be made during the coming year.

We have come a long way since this time last year:

The Partnership Performance Board (PPB) is now operating alongside the County Council's Performance Board and using the experience it has gained as a model. The PPB takes the lead in monitoring the progress on LAA indicators in detail and involves, among others, the chairs of each of the 5 thematic delivery boards. This development is tightening the performance management arrangements across the county and is making our partnerships even more effective.

The PI Spotlight process operated by our Performance Board will be enhanced in the coming year. As this was very effective in 2008/09 in ensuring that areas of concern about performance were challenged and tackled, the model is being extended and applied to areas of potential budget overspend.

The Executive Summary reviews the overall performance of the Council, looking at how well we are delivering our corporate outcomes and priorities, and how effective each Directorate is being in making its contribution to this. It covers performance on a number of important themes:

- Performance Indicators – the latest quarterly figures, with a particular focus on those in the updated corporate scorecard for 2009/10
- Finance – the latest report on revenue and capital spending, and efficiencies achieved
- Risk – our current status in terms of managing the key risks for the organisation (from the Corporate and Directorate Risk Registers)
- Projects – a review of the current status of the Council's Improvement Plan (and its major projects and key enablers)
- People – key HR indicators (as well as further reporting on health and safety)
- Customers – reports on customer contacts, consultation and complaints and compliments
- Regulators – latest assessments / expected results and the calendar of activity for the year

The Detailed Report supporting this Executive Summary provides more information on these themes.

The amount and quality of data being reported against the indicators has continued to improve - from 69% being unavailable this time last year, falling to 7% by the last quarter of 2008/09. We now have an updated corporate scorecard and at Quarter 1 this time only 19% of data is missing.

**We have more to do to continue improving our performance data, but I am confident that the changing performance culture identified in our year-end review will continue to develop strongly in 2009-10.**

## THIS QUARTER'S HEADLINES : Corporate performance report – 2009-10 Quarter 1

### PI's

- Two corporate outcomes are assessed as Green and two Amber, giving an overall performance assessment of Amber (see page EXEC4).
- 78% of PI's where targets were set and information is available are rated as 'Green' or 'Green +' (see p EXEC5).
- Data has been reported on significantly more PI's on our corporate scorecard compared with this time last year (81% compared with 31%).

### Finance

- Revenue - The year-end forecast position has been reported as a projected £5.6m overspend in the Q1 report. Directorates are undertaking a series of mitigating actions to deliver their budgets against reported pressures.
- Capital - In the first quarter, new schemes valued at £137.7 million were approved being 32% of the current schemes being progressed.

### Risk & Internal Audits

- Risk - The overall number of red residual risks at the corporate level is currently two. Progress continues to be made in ensuring that risk registers are prepared and maintained in accordance with the Risk Management SORP.
- Internal Audit Recommendations - as a result of Performance Board challenge over recent quarters, the latest review now shows no internal audit recommendations due to be implemented by 30<sup>th</sup> June 2009 was outstanding.

### Projects

- All our Major Projects and key enablers are now included in our Organisational Improvement Plan which will be formally considered by Council as an annex to our refreshed Council Plan in September.

### Customers

- Customer Service Centre (CSC) – Optimising and developing services delivered via the CSC is well underway with hours of operation standardised to 08:00 – 18:00, Monday through Friday for all services other than BSSD, which will follow shortly. Effort continues to reduce avoidable customer contact (NI14) and increase resolution at first point of contact. Evidence of progress includes the reduced number of calls in Q1 to the General Enquiries and Street Doctor services.
- Consultation – Over the first quarter of the year, there were 38,787 hits on the Council's online consultation register, more than three times the figures for the equivalent period last year (despite a dip in May/June as a result of limited consultations, because of the county council elections).

### People

- Sickness absence rates fell by 5% in 2008/09 (7.52 days per employee, compared with 7.94 days in 2007/08), with a further fall in Quarter 1.
- The total number of reported accident/incidents across NCC in 2008/09 was 12% lower than in 2007/08. However there has been an increase in reported incidents this quarter for the Council and within HASS, which has the highest incidence rate of 6.8 per 100 employees.



## THE DASHBOARD

Corporate outcome		Status					
		PI's	Finance	Risk	Projects		
Safer, freer and stronger communities		Amber	n/a	Green	n/a		
A cleaner, greener and more prosperous county		Green	n/a	Green	n/a		
A secure, healthy & independent future for our children, our young people & our adults		Amber	n/a	Green	n/a		
A smaller, more enabling council focused on our customers		Green	n/a	Amber	n/a		
<b>COUNCIL OVERALL</b>		Amber	Amber	Amber	Amber		
<i>Quarterly Trend</i>		↑ Improved ↓ Deteriorated → Same		↑	↓	↑	↑

### Commentary

<b>PI's</b>	Status	The overall status has been assessed as Amber, with two corporate outcomes Green and two Amber. 78% of the corporate scorecard PIs reported are Green+ or Green and only 6 are Red.
	Trend	Although the corporate scorecard has been updated, the share of PI's reported as Green+ or Green is on a par with that achieved for Q4 2008/09. However compared with this time last year, there has been significant progress in reporting PIs. As a result an 'Improving' assessment has been given.
<b>Finance</b>	Status	The overall status is Amber. The projected year-end overspend is £5.6m, which is the equivalent to 1.3% of the budget. Directorates are in the process of reviewing their mitigating actions to deliver a balanced year-end position.
	Trend	The projected revenue overspend for 2009/10 at end of Q1 was £4.4m which is an improvement on the £10.7m reported at Q1 for 2008/09, but for the latest month the figure is £5.6m.
<b>Risk</b>	Status	There are now 2 red residual risks at corporate level, each relating to <u>all</u> corporate outcomes.
	Trend	A new Risk Management Statement of Required Practice (SORP) has been agreed which is guiding the future approach to risk management. Corporate and directorate risk registers are in place and generally up-to-date. Risk registers at divisional level are substantially in place. The Council's approach to the management of risk is being enhanced through the new 4X4 risk scoring methodology and introducing the concept of 'cause' and 'effect' into risk identification. This enables clearer understanding and articulation of individual risks and is likely to result in fewer risks in the Corporate Risk Register. CMT/Cabinet will be able to focus on making sure these are managed effectively in pursuit of the Council's vision.
<b>Projects</b>	Status	The overall status is amber. 63% of major projects and key enablers have an overall status of 'Green' with the remaining 37% 'amber'.
	Trend	The overall trend is positive. The proportion of major projects/ key enablers flagged as green has increased from 41% in the last quarter to 63% this quarter.

## PERFORMANCE INDICATORS : Corporate performance report – 2009-10 Quarter 1

### Summary of status of Corporate Scorecard Performance Indicators

The corporate scorecard contains the 59 most important indicators for the Council. Performance for the 48 indicators that can be reported in Quarter 1 can be summarised as follows:

Status	Key	No. of PIs		%	Commentary
<b>Green +</b>	Performing at least 10% better than target	7	17%	<b>41</b> <b>81%</b>	The figures include assessments where 'lead' indicators have been identified while results for final indicators are awaited. These help us to assess the success of the actions we are taking during the year to achieve our year end targets – progress on this is summarised in the Detailed Report.
<b>Green</b>	Performing between 5% worse & 10% better than target	25	61%		
<b>Amber</b>	Performing between 10% & 5% worse than target	3	7%		
<b>Red</b>	Performing at least 10% worse than target	6	15%		
<b>No target</b>	Target not yet set	<b>7</b>			Not set usually because we were awaiting baselines, or because in-year targets have not been agreed.
<b>No data</b>	Performance data not yet available	<b>11</b>		<b>19%</b>	

### The indicators which are currently flagged as 'red' are :

CORPORATE OUTCOME	RED INDICATORS
<b>A – Safer, freer and stronger communities</b>	<ul style="list-style-type: none"> <li>• NI020 Assault with injury crime rate per 1,000 population</li> <li>• NI049i Number of primary fires (per 100,000 population)</li> </ul>
<b>B – Cleaner, greener, more prosperous county</b>	<ul style="list-style-type: none"> <li>• CCSDCCS.L06 Number of uses of heritage resources (per 10,000 population)</li> </ul>
<b>C – A more secure, healthy and independent future for our children, young people and adults</b>	<ul style="list-style-type: none"> <li>• NI130 Social care clients receiving Self-Directed Support</li> <li>• NI135 Carers receiving needs assessment or review</li> <li>• CCSDCCS.L01 Number of participants in Northamptonshire Sport activity</li> </ul>
<b>D – A smaller, more enabling council focused on our customers</b>	

These indicators are the focus of the PI Spotlight process conducted by the Council's Performance Board and the Partnership Performance Board (for LAA indicators) – see page EXEC8.

## Summary of Directorate performance and reporting on corporate indicators – 2009-10 Quarter 1

Summary of Indicators on Corporate Scorecard by Lead Directorate											
Lead NCC Directorate	Corporate Director/ACE	Total	Not reported			Indicators reported Q1 – see pEXEC5 for colour key					
			Number	Annual*	Other**	Number	Green+	Green	Amber	Red	No Target
Chief Executive	Katherine Kerswell	1				1					1
Customer & Community Services (C&CS)	Paul Blanter	12				12		4	1	4	3
Children & Young People's Service (CYP)	Paul Burnett	17	9	8	1	8	3	5			
Environment, Growth & Commissioning (EGC)	Tony Ciaburro	16	1	1		15	4	10	1		
Finance & Commercial Management (F&CM)	Damon Lawrenson	1				1		1			
Health & Adult Social Services (HASS)	Charlie MacNally	7				7		5		2	
Policy & Partnerships (P&P)	Alex Hopkins	5	1	1		4			1		3
<b>TOTAL</b>		<b>59</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>48</b>	<b>7</b>	<b>25</b>	<b>3</b>	<b>6</b>	<b>7</b>
		%					15%	50%	6%	15%	
		Q4 (2008/09)					25%	49%	16%	10%	

**Notes** \*Annual = Results for 2009/10 not yet available, and leading indicator not yet finalised  
 \*\*Other = information not available for other reasons

### For more information on individual PIs see Detailed Report

Pages 5, 21, 28 and 43 provide summary details of how we are currently performing against each corporate outcome.  
 Pages 9-20, 24-27, 32-42, 45-50 provide one-page reports for individual Performance Indicators which have been reported this Quarter [This now excludes LAA indicators – details can be found in the papers for the Partnership Performance Board.]  
 Pages 51 provide more detail on indicators not reported and why.

### Summary of Indicators on Corporate Scorecard by corporate outcome

CORPORATE OUTCOME	Total	Not reported			Indicators reported Q1 – see pEXEC5 for colour key					
		Number	Annual*	Other**	Number	Green+	Green	Amber	Red	No Target
<b>A - Safer, freer and stronger communities</b>	19	3	3		16	2	6		2	6
<b>B - A cleaner, greener and more prosperous county</b>	9				9	3	4	1	1	
<b>C - A secure, healthy and independent future for our children, young people and adults</b>	24	8	7	1	16	2	10	1	3	
<b>D - A smaller, more enabling council focused on our customers</b>	7				7		5	1		1
<b>All Corporate Outcomes</b>	<b>59</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>48</b>	<b>7</b>	<b>25</b>	<b>3</b>	<b>6</b>	<b>7</b>
	%					17%	61%	7%	15%	
	Q4 (2008/09)					25%	49%	16%	10%	

**Notes**

\*Annual = Results for 2009/10 not yet available, and leading indicator not yet finalised  
 \*\*Other = information not available for other reasons

## PI SPOTLIGHT : Corporate performance report – 2009-10 Quarter 1

**What is the PI Spotlight process ?** Where performance on key indicators is significantly different from target (in a quarterly performance report) or progress needs to be checked, the managers responsible are invited to review the position with the Performance Board. The managers provide a detailed report in advance of the meeting, setting out the background to current performance, what actions are being taken to bring performance into line and how successful these are likely to be. The Head of Service and any relevant operational managers attend the meeting to be questioned by the Board. Follow-up actions are agreed as appropriate.

**PI Spotlights : Areas reviewed by NCC Performance Board in Q1.** More information is given in the Detailed Report .

No	Theme Indicator	Summary of key points relating to position	Further actions agreed and/or taken	Impact - Rating reflects impact on 2009/10
1	<b>SPORT</b> CCSDCCS.L01 – No. of participants in Northamptonshire Sport activity [Lead indicator for NI08 Adult participation in sport]	Data for Q1 does not yet reflect all activity and so understates true performance. Quarterly targets are also to be reviewed to better reflect seasonal factors.	Data collection process will be reviewed and better aligned with internal reporting needs, not just current external reporting. Data input backlog will also be caught up by Q2. Consideration will also be given as to whether a more appropriate lead indicator can be identified.	<b>Service confident that end of year target will be achieved.</b>
2	<b>HERITAGE RESOURCES</b> CCSDCCS.L06 – No. of uses of heritage resources per 10,000 population	Q1 performance not on track because changes to website temporarily restricted online access to heritage resources. This masks great improvements in other areas. Wider range of resources could also be included.	Improving online access to resources being actively pursued. More promotion of heritage resources to be considered. Any commentary about this indicator should also confirm the range of heritage resources that are available. The indicator may need to be refined to give differential weight to some uses (eg: should physical visits count for more than virtual visits) and should satisfaction also be taken into account.	<b>Service confident that end of year target will be achieved.</b>
3	<b>FIRE SAFETY</b> NI 049i – No of primary fires per 100,000 population	Significant improvement, masked by negative (and unexpected) impact of changes in definitions and reporting mechanisms required by Government from April 2009.	Fire & Rescue Service's own Performance Board has already initiated actions eg: to increase home fire safety checks; stricter practice to reduce unnecessary call outs on false automatic fire alarms; working with scrutiny to look at prosecuting organisations not taking appropriate responsibility for fire safety. Provide stronger commentary in report reflecting these actions. Explore whether targets for this indicator should be renegotiated (now there is greater clarity about the impact of definitional/method changes).	<b>Service aims to meet target but considers it a challenging stretch target.</b>
4	<b>EDUCATIONAL ATTAINMENT</b> NI073 – Level 4 or above in English & Maths at Key Stage 2	Improvement expected (based on provisional results) but unlikely to meet targets. Benchmarking suggests any improvement may be a good outcome.	Continue delivering the School Improvement Strategy including work to improve the quality of maths teachers, especially in upper KS2. Target setting needs to be reviewed with schools to ensure it is challenging but realistic.	Need to focus on setting targets for next year that are challenging but realistic.



No	Theme Indicator	Summary of key points relating to position	Further actions agreed and/or taken	Impact - Rating reflects impact on 2009/10
5	<b>Community safety indicators</b>	Agreed that lead partners be encouraged to identify a full set of target for all such indicators and that issues relating to this be taken through the Partnership Performance Board, and that NCC reporting on these indicators needs to include fuller statements about its contribution to delivery.		

**PI Spotlights : LAA indicators reviewed by Partnership Performance Board (PPB) in Q1.** More detail is given in the PPB papers.

No	Theme	Key points
1	<b>Community Safety</b>  Reports from Superintendent Gideon Springer (Northamptonshire Police Force)	<p><b>NI 16 Serious Acquisitive Crime (SAC)</b> = Residential Burglary, Theft of and from Vehicles, and Robbery. The SAC rate has been an enduring performance challenge for the county. While performance against target is Green, there remains a performance gap compared to peers. In response, the Force have a dedicated Chief Inspector (Martin Kinchen) coordinating the new Partnership SAC reduction strategy, delivered through the CDRPs. There are 10 hotspots identified for focused activity to target locations where there is also the biggest potential for crime reduction (many of them in Northampton).</p> <p><b>NI 20 Assault with Injury</b> - The refreshed targets are a real challenge. This type of offence can be seen as 3 strands:</p> <ol style="list-style-type: none"> <li>1) Night time town centre economy: The Nightsafe Partnership continues its good work exploring further use of plastic glasses and bottles. Pubs and clubs are RAG rated and work with the licensee where rated red or amber.</li> <li>2) Domestic: If recorded domestic crime rises, it normally reflects improved confidence to report - so a complex area for performance monitoring.</li> <li>3) Residual Violence: Violence offences occurring largely on residential estates/suburbs. Work with schools continues.</li> </ol>
2	<b>Social Care</b>  Reports by Andrew Jepps (NCC Health & Adult Social Care)	<p><b>NI135 Carers Assessment/Review</b> Quarter 1 data only looks at care management where numbers are low due to tight capacity. With the expected delivery of the third sector and hospital assessments, the target should still be delivered for 2009-10, although future capacity and financial challenges exist. While the target can be achieved, the approach is still to deliver quality as well as numbers. The Board noted that there may be an efficiency opportunities by joining up assessments across the PCT, Districts/Boroughs, (eg: sheltered housing). The PCT will seek to improve its reporting into NI 135.</p> <p><b>NI130 Self Directed Support (SDS)</b> The Department of Health is seeking swift progress towards its 30% target by March 2011. As a result, a more demanding target of 40% was negotiated with GOEM in February - the LAA target is 20% for 2009-10. There has been a careful and considered approach towards SDS as it represents a significant cultural shift for care management and service delivery, with associated financial, customer and market risks. This means the approach needs to be carefully monitored. Overall, there is still an expectation that the 2009-10 target can be delivered provided the risks are managed appropriately. The council has been running a "customer test" of SDS with 1,000 customers, due to be completed in September, when targets for the second half of 2009-10 will also be agreed. Numbers will be delivered via mainstream delivery pathways such as START.</p> <p>In preparation of mainstream roll out of SDS, a number of actions have been taken to safeguard customers and ensure financial affordability, including:</p> <ul style="list-style-type: none"> <li>• Early financial analysis, requiring a recalibration of the Resource Allocation System to ensure affordability of mainstream rollout.</li> <li>• Research into customer experience - early findings are positive.</li> <li>• Procedures and training amended/added to allow mainstream rollout. CareFirst database updated to support the rollout.</li> <li>• Restructuring of teams and processes within care management.</li> </ul>

**Role of Scrutiny** – This Executive Summary report, and the focus in it on reporting action in relation to 'Red indicators', was developed at the suggestion of the Scrutiny Finance Improvement & Performance (FIP) Working Group who considered the quarterly reports throughout 2008/09. A cross party Sub-Group of FIP was also set up to work with Business Intelligence & Performance on more detailed matters relating to continuing the improvement in performance information and reporting.



**FINANCE : Corporate performance report – 2009-10 Quarter 1** *updated with latest monthly report*

**REVENUE : Based on the Monthly Financial Report for September 2009 Cabinet**

Directorate	Budget 2009/10			Actuals 2009/10				Projected year-end variance from Budget							
	Gross Exp £ '000	Income £ '000	Net £ '000	Quarter 1	Latest month	Quarter 3	Quarter 4	Quarter 1		Latest month		Quarter 3		Quarter 4	
				Net £ '000	Net £ '000	Net £ '000	Net £ '000	Net £'000	%	Net £'000	%	Net £'000	%	Net £'000	%
Children & Young People's Service	636,157	-537,572	98,585	24,984	55,241			4,429	4.4	4,951	5.0				
Customer & Community Services	73,468	-15,575	57,893	18,105	19,373			0	0		0				
Environment, Growth & Commissioning	84,193	-8,688	75,505	9,777	24,670			0	0		0				
Health & Adult Social Services	181,304	-47,571	133,733	31,983	43,943			0	0	686	0.5				
Finance & Commercial Management	24,288	-3,286	21,002	6,647	8,700			0	0		0				
Policy & Partnerships	10,725	-3,477	7,248	2,309	2,982			0	0	(-42)	(-0.6)				
Strategy & Business Administration	3,050	0	3,050	-836	751			0	0		0				
Capital Financing and Other Services*	20,789	-479	20,310	-10,987	-33,368			0	0		0				
<b>OVERALL COUNCIL POSITION</b>	<b>1,033,974</b>	<b>-616,648</b>	<b>417,326</b>	<b>81,982</b>	<b>122,291</b>			<b>4,429</b>	<b>1.1</b>	<b>5,595</b>	<b>1.3</b>				

\*Capital Financing relates to interest on long and short term borrowings and investments along with the Capital charges shown in service budgets. The 'other services' comprises: Environmental Agency Levies; Second Homes Discounts; Procurement Savings; Redundancy Budget.

**Commentary**

Directors have been asked to review all spending/income projections to address current service budget pressures for consideration at CMT. Once the proposals have been costed, reviewed and agreed, future month's reports will fully incorporate their financial impact.

**CAPITAL: Based on latest Monthly Monitoring (as reported to September 2009 Cabinet) : Projections made at end of August 2009**

All figures £000	CAPITAL PROGRAMME: CURRENT YEAR 2009-10				CAPITAL PROGRAMME : FIVE-YEAR 2009-13				Previous year
	Total Forecast Spend for year				Total Forecast Spend for whole programme				Total spend for year
	Forecast				Latest month's forecast				2008/09
Directorate	Quarter 1	Latest month	Quarter 3	Quarter 4	2010-11	2011-12	2012-13	Total	Forecast at Q4
Children & Young People's Service	119,723	103,015			53,192	15,400	0	171,607	139,802
Customer & Community Services	24,113	24,251			6,767	5,637	5,498	42,153	34,618
Environment , Growth & Commissioning	109,256	67,381			67,643	36,172	19,574	190,770	157,372
Health & Adult Social Services	4,846	4,844			1,000	0	0	5,844	590
Finance & Commercial Management	6,206	5,270			3,400	1,900	0	10,570	4,428
Policy & Partnerships	1,679	1,679			1,011	500	0	3,190	1,375
<b>OVERALL COUNCIL POSITION</b>	<b>265,823</b>	<b>206,440</b>			<b>133,013</b>	<b>59,609</b>	<b>25,072</b>	<b>424,134</b>	<b>338,185</b>

**Commentary**

There are currently 293 committed schemes within the Capital Programme. Of these 62 are in the detailed planning stage, 17 are at the procurement stage, 141 are at the delivery stage and 73 are at the post-delivery completion review stage.



## RISK : Corporate performance report – 2009-10 Quarter 1

### SUMMARY OF RISK STATUS – CORPORATE & DEPARTMENTAL RISK REGISTERS For more information see Detailed Report page 56

		Green				Amber				Red				Total				<b>RISK SCORING SYSTEMS</b> <i>Up to April 09</i> <table border="1" style="margin-left: 20px;"> <tr> <td>High</td><td>6</td><td>7</td><td>9</td></tr> <tr> <td>Med</td><td>3</td><td>5</td><td>8</td></tr> <tr> <td>Low</td><td>1</td><td>2</td><td>4</td></tr> </table> <i>From April 09</i> <table border="1" style="margin-left: 20px;"> <tr> <td>V.High</td><td>4</td><td>8</td><td>12</td><td>16</td></tr> <tr> <td>High</td><td>3</td><td>6</td><td>9</td><td>12</td></tr> <tr> <td>Med</td><td>2</td><td>4</td><td>6</td><td>8</td></tr> <tr> <td>Low</td><td>1</td><td>2</td><td>3</td><td>4</td></tr> <tr> <td></td><td>Unlikely</td><td>Poss</td><td>Likely</td><td>V.Likely</td></tr> </table>				High	6	7	9	Med	3	5	8	Low	1	2	4	V.High	4	8	12	16	High	3	6	9	12	Med	2	4	6	8	Low	1	2	3	4		Unlikely	Poss	Likely	V.Likely
		High	6	7	9																																																					
Med	3	5	8																																																							
Low	1	2	4																																																							
V.High	4	8	12	16																																																						
High	3	6	9	12																																																						
Med	2	4	6	8																																																						
Low	1	2	3	4																																																						
	Unlikely	Poss	Likely	V.Likely																																																						
Oct 08	Jan 09	Apr 09	Aug 09	Oct 08	Jan 09	Apr 09	Aug 09	Oct 08	Jan 09	Apr 09	Aug 09	Oct 08	Jan 09	Apr 09	Aug 09	Oct 08	Jan 09	Apr 09	Aug 09																																							
<b>TOTAL RISKS in DIRECTORATE RISK REGISTERS</b>	No.	7	12	16	13	49	52	50	43	14	19	20	17	70	83	86	73																																									
	%	10	14	18	18	70	62	58	59	20	23	24	23																																													
<b>CORPORATE RISK REGISTER</b>	No.	2	2	2	0	20	23	25	18	7	5	3	2	29	30	30	20																																									
	%	7	7	7	0	69	76	83	88	24	17	10	12																																													

### INTERNAL AUDIT RECOMMENDATIONS – PROGRESS ON IMPLEMENTATION : 30 June 2009 For more information see Detailed Report page 54

	Red recommendations	Amber recommendations	Total	
<b>IMPLEMENTATION - Recommendations due for implementation up to 30th June 2009</b>				
Agreed and Implemented	28	62	90	100%
Agreed and Due within last 3 months, but not implemented / no response	0	0	0	0%
Agreed and Due over 3 months ago, but not implemented / no response	0	0	0	0%
<b>TOTAL</b>	<b>28</b>	<b>62</b>	<b>90</b>	



## CUSTOMERS : Corporate performance report – 2009-10 Quarter 1

<b>Avoidable contacts NI14</b>	<b>Avoidable 1767</b>	<b>Total Logged 12872</b>	<b>% Avoidable 14%</b>
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<b>% of customers satisfied with CSC response 81%</b>
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### Contacting the Council's Help Lines How many people are contacting the Council's Help Lines ? What about? How efficient are we at responding ?

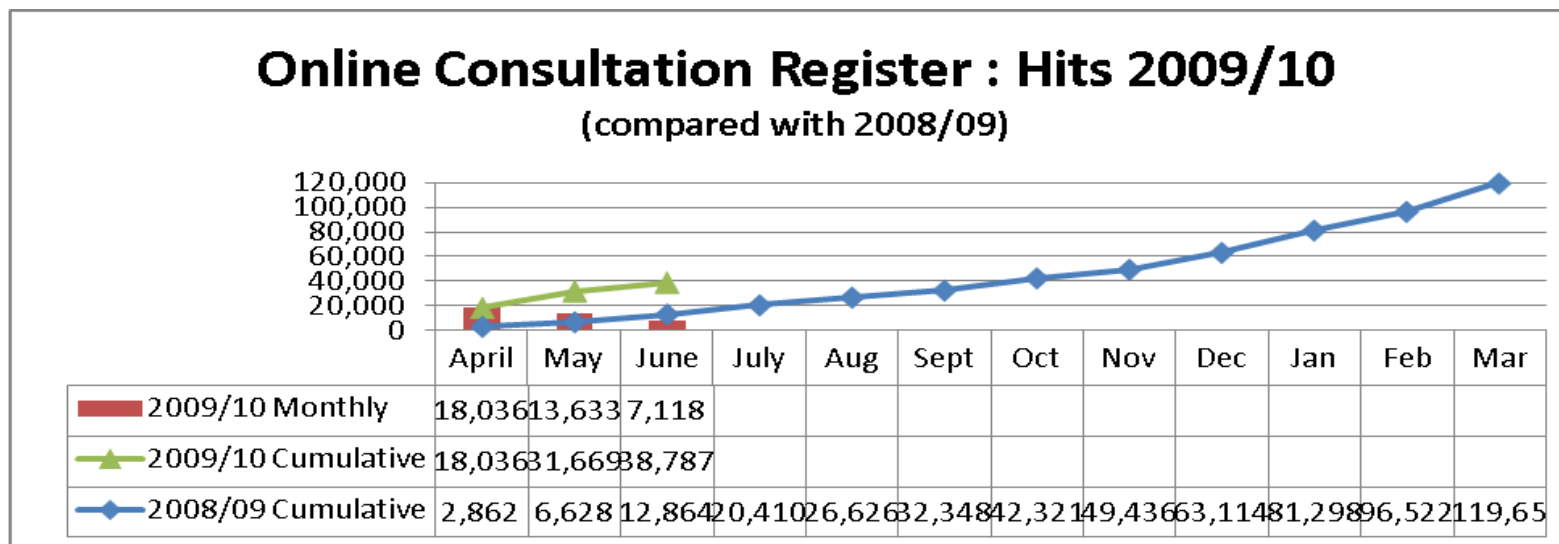
VOICE CONTACTS	LATEST QUARTER				EQUIVALENT QUARTER LAST YEAR				PREVIOUS QUARTER				LAST YEAR				
	Q1 (2009/10)				Q1 (2008/09)				Q4 (2008/09)				2008/09				
	Number	Answered (%)	Answered after Threshold	Answered within SLA (%) *	Number	Answered (%)	Answered after Threshold	Answered within SLA (%)	Number	Answered (%)	Answered after Threshold	Answered within SLA (%)	Number	Answered	Answered (%)	Answered after Threshold	Answered within SLA (%)
General Enquiries	36943	95%	4153	87%	40399	93%	4621	81%	42094	86%	6653	71%	161980	146379	90%	22099	77%
Street Doctor	4785	96%	614	85%	5907	88%	1001	71%	7468	92%	1107	77%	25828	23356	90%	3761	76%
Journeyline	2557	96%	527	77%	2256	89%	511	67%	2548	95%	538	74%	9564	8864	93%	1846	73%
School Admissions	4157	94%	340	90%					2557	92%	286	80%	2557	2342	92%	286	80%
Adult Care Team	7050	91%	1317	75%					8425	84%	2978	48%	17898	14778	83%	4273	59%
Complaints & Customer Care Team	459	88%	11	92%					362	77%	11	74%	949	773	81%	21	79%
<b>Business Support Service Desk (BSSD)</b>																	
BSSD - Finance	5663	93%	1117	74%	4872	94%	745	79%	5965	89%	1141	70%	23640	22102	93%	3998	77%
BSSD - ERP	1885	90%	423	69%	1349	88%	360	62%	2537	86%	539	64%	10458	9490	91%	1906	73%
BSSD - HR	8083	92%	1450	76%	8343	95%	1116	82%	8170	90%	1336	73%	33617	31446	94%	5068	78%
BSSD TOTAL	15631	92%	2990	75%	14564	94%	2221	79%	16672	89%	3016	71%	67715	63038	93%	10972	77%
<b>TOTAL</b>	<b>71582</b>	<b>94%</b>	<b>9952</b>	<b>83%</b>	<b>63126</b>		<b>8354</b>		<b>80126</b>		<b>14589</b>		<b>286491</b>	<b>259530</b>	<b>91%</b>	<b>43258</b>	<b>75%</b>

<b>RATINGS</b>	<b>ANSWERED</b> : Current target is to answer 90% of all calls (ie: before callers abandon their call).	<b>Green</b>	At least 90% of calls answered	<b>* NOTE</b> Basis on which figures calculated different in 2009/10 – now excludes calls abandoned before the threshold from the base
		<b>Amber</b>	Between 85% and 90% of calls answered	
		<b>Red</b>	Less than 85% calls answered	
	<b>ANSWERED WITHIN SLA</b> : The SLA for all services is 80% of calls answered within 15 seconds.	<b>Green</b>	At least 80% of calls answered within 15 seconds	
		<b>Amber</b>	Between 70% and 80% are answered within 15 seconds	
		<b>Red</b>	Less than 70% answered within 15 seconds	

## Consultation - Listening to, and acting on, feedback : April-June 2009

The Council consults on a wide range of important topics and themes of interest to local people and communities. To help improve access to and awareness of these, we operate an **online consultation register** – see <http://www.northamptonshire.gov.uk/Democracy/Consultations/register.htm>.

In 2008/09, this received a total of 119,651 hits, building up from 2,862 in April 2008 to 23,129 by March 2009 – an eight-fold increase. In 2009/10, the number of hits in the first quarter (38,737) is more than three times the equivalent period last year, despite a dip in May/June as a result of limited consultations, because of the county council elections.



The Detailed Report indicates how the Council listens to views and sometimes changes what it is proposing accordingly. Recent examples include:

Consultation	What has happened as a result
Unity Academy	The Cabinet agreed in principle to the establishment of an Academy to secure improvement in the performance of the school and the attainment of its pupils/students, but that further consultation be carried out and that the proposed opening of such an institution should be deferred until September 2010.
Kettering Academy (Ise & Henry Gotch)	The Cabinet agreed to close Ise Community College and Henry Gotch Primary School in order to open a new Academy.
Extended Services Consultation for Northampton Schools	Responses provided valuable data which has allowed the shaping of future Extended Services projects for schools.
Aiming high for disabled children joint commissioning strategy	<i>Awaiting details</i>
The Place Survey	Results are being rolled out to Performance Board, CMT, DMTs, manager and staff and an improvement plan is being developed for September 2009.

## PEOPLE : Corporate performance report – 2009-10 Quarter 1

		No. of Employees		Sickness Absence				Turnover		Accidents 2009/10 Q1	
		As at June 2009		2008/9 Full Year	2009/10 Q1	2008/9 Full Year	2009/10 Q1	2008/9 Full Year	2009/10 Q1	Total All Accidents	Reportable Accidents
Period Covered →		Heads	FTE	Short Term		Long Term		%	%	Rate per 100 employees	Number
Directorate											
Health & Adult Social Services		1837	1346.5	7.79 days	1.8 days	9.09 days	1.5 days	10.36%	1.5 %	6.8	0
Children & Young People's	Non-schools	2676	1780.3	4.41 days	0.6 days	3.73 days	0.8 days	7.88%	1.9 %	3.1	0
	Schools*	11822	7585.4	3.11 days	0.9 days	2.50 days	0.9 days	13.84%	1.9 %	2.9	9
Customer & Community Services	Services other than Fire & Rescue	1087	665.7	5.00 days	0.7 days	2.89 days	1.3 days	12.78%	0.9 %	3.0	1
	Fire & Rescue	675	622.1	5.17 days	0.1 days	4.61 days	0.1 days	4.47%	0.9 %	4.7	5
Policy & Partnerships (inc CE Office/Strategy & Business Admin)		165	114.6	4.02 days	0.7 days	2.94 days	0.5 days	9.42%	0.9 %	1.8	0
Environment, Growth & Commissioning		553	359.8	3.53 days	0.5 days	2.63 days	0.6 days	12.53%	7.0 %	3.6	2
Finance & Commercial Management		176	165.0	4.90 days	0.4 days	2.73 days	0.1 days	9.73%	0.0 %	0.6	0
<b>Overall NCC*</b>		<b>18991</b>	<b>12639.4</b>	<b>4.41 days</b>	<b>0.9 days</b>	<b>3.11 days</b>	<b>0.9 days</b>	<b>11.95%</b>	<b>1.6 %</b>	<b>3.4</b>	<b>17</b>
<b>NOTES</b>		* Figures for employees include schools not on our payroll system. Other figures (apart from accidents) include only schools on our payroll.									

## REGULATOR ASSESSMENTS : Corporate performance report – 2009-10 Quarter 1

### CPA & Direction of Travel ratings 2008 – Final CPA ratings and scores

Comprehensive Area Assessment (CAA) came into operation from 1 April 2009. CAA assesses how well partners (including the County Council) collectively understand the needs of the communities they are serving, deliver outcomes and improvements that reflect these priorities, and have good prospects for future improvement. CAA will still also include two organisational assessments for local authorities on *Use of Resources* and *Managing Performance*. Individual services will no longer be scored explicitly.

Rating for	2005	2006	2007	2008	Notes
Announced	December 2005	February 2007	February 2008	February 2009	
<b>CPA rating</b>	2 Star	2 Star	2 Star	2 Star	
<b>Direction of Travel rating</b>	Improving well	Improving adequately (following review)	Improving adequately	Improving adequately	

<b>Corporate Assessment</b>	2 (2002 rating)	2 (2006 rating under 'Harder Test')	2	2	Fixed at 2006 rating
<b>Use of Resources</b>	2	2	3	2	
<b>Services</b>					
Level 1- Social Care (Adults)	3	3	2	2	1 Star but now assessed as having 'Promising Prospects for Improvement' [CSCI still used a Star rating system for their assessments – 1 Star equated with a score of 2 on the standard ratings scale used by Audit Commission for CPA]
Level 1- Children's Services	3	2	2	2	
Level 2 - Environment	2	4	4	4	
Level 2 - Culture	4	4	3	3	
Level 2 – Fire	2	3	2	2	Following re-assessment in Sept 2008, the Fire Authority is now rated as <b>FAIR</b> on its Corporate Assessment (compared with Weak in 2005). Fire & Rescue Authority also has a separate Use of Resources assessment (scored 3 in 2007, 2 in 2008) & Direction of Travel rating ('Improving Adequately' in 2007 and 2008).
<b>Other Inspections</b> -do not count directly in CPA ratings			Community Safety = Fair with promising prospects for improvement		Access to Services Inspection (November 2008) – assessed as 'Fair with promising prospects'.