



## ***EXECUTIVE SUMMARY***

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

***Quarter 3 - 2009/10***

***Presented to Cabinet 9<sup>th</sup> March 2010***

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

This Executive Summary provides a quick overview of the **quarterly corporate report on performance for the third quarter of 2009/10..**

The Executive Summary reviews the overall performance of the Council, looking at how well we are delivering our corporate outcomes, 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 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. When the Performance Board met to consider quarter 3 performance a year ago data was unavailable for 22% of performance indicators. This compares with 3% now. Overall performance against targets continues to be strong with 63% of targets for which data is available on track, though this has fallen back from 72% in quarter 2.

We believe our focus on performance improvement and delivery has already manifested itself in improved outcomes for our customers and communities. However, we are not complacent. We recognise that in some areas our performance falls short and we are focused on ensuring we set sufficiently stretching targets and that we deliver.

Other key achievements for Quarter Three were:

- The migration of customer contacts for the Registration Service to the Customer Service Centre has meant increased opening hours and a consistent standard of service for customers across the County (see EXEC 14)
- a big improvement in the efficiency of the Street Doctor service compared with the same period last year (see EXEC 14)
- an increase in the use of the council's online consultation register (see EXEC 15)
- the council achieved a score of 3 out of 4 for the Managing Performance element of the Organisational Assessment under the Comprehensive Area Assessment by the Audit Commission (see EXEC 17)
- Adult Social Care Services were assessed as Performing Well by the Care Quality Commission (see EXEC 18)

## THIS QUARTER'S HEADLINES : Corporate performance report – 2009-10 Quarter 3

### PIs

- Three of the four corporate outcomes are assessed as **Green**, (one outcome is assessed as Amber) giving an overall performance assessment of Green (see page EXEC4).
- **63%** of PIs where targets were set and information is available are rated as 'Green' or 'Green +' (see p EXEC5).
- Data has been reported on significantly more PIs on our corporate scorecard compared with this time last year - 97% compared with 78% for the same period last year.

### Finance

- Revenue - The year-end forecast position at the end of Quarter 3 has been reported as a projected **£2.9 million**. By the end of period 10 the forecast was for an underspend of **£18,000**.
- Capital – The year-end forecast position at the end of Quarter 3 was **£148 million** this has reduced in the latest period, to **£137 million**.

### Risk & Internal Audits

- Risk - The overall number of red residual risks at the corporate level is currently **3**. Progress continues to be made in ensuring that risk registers are prepared and maintained in accordance with the Risk Management SORP.
- Internal Audit Recommendations - This quarter Internal Audit have been more rigorous in the approach to reporting recommendations which are overdue as a result Internal Audit recommendations now shows **29** internal audit recommendations due to be implemented by 31<sup>st</sup> December 2009 were outstanding. Further information can be found in the detail report.

### Projects

- All our Major Projects and key enablers are now included in our Organisational Improvement Plan., **70%** are green or have been completed and **30%** are amber.

### Customers

- Customer Service Centre (CSC) – there were **80778** calls in Quarter 3, **96%** of which were answered, which is the same percentage as the last quarter
- Consultation – Over the first three quarters of the year, there were **71,455** hits on the Council's online consultation register, so far **8341** more hits than at this time last year (despite a dip in May/June as a result of limited consultations, because of the county council elections).

### People

- The performance for Q3 shows an average of **2.5 days sickness absence** (total of short and long term figures). This is running higher than the same period in 2008/9 and will in some part be linked to the late impact of Swine Flu and seasonal absences. The cumulative year to date figure is **6.2 days** which compares with **4.8** days for the same period last year.
- The total number of reported accident/incidents across NCC for this quarter was **15** compared to **14** last quarter.



## THE DASHBOARD

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

### Commentary

PI's	Status	The overall status has been assessed as <b>Green</b> , with three corporate outcomes rated Green. <b>63%</b> of the corporate scorecard PIs reported are rated Green+ or Green and <b>16%</b> are Red.
	Trend	The proportion of PIs reported as Green+ or Green is less than that achieved for Q2 (72%). As a result the overall trend is <b>down</b> compared with quarter 2. (mainly because more indicators have been reported – 96.6% compared with 81% in Q2)
Finance	Status	The overall status is <b>Green</b> . The projected year-end overspend at the end of quarter 3 was <b>£2.9m</b> , which is the equivalent to <b>0.7%</b> of the budget. Directorates are in the process of reviewing their mitigating actions to deliver a balanced year-end position.
	Trend	There has been a downward trend in the level of projected overspend.
Risk	Status	There are now 3 red residual risks at corporate level.
	Trend	The overall status is <b>Amber</b> because the 3 corporate red risks remaining relate to <u>all</u> the corporate outcomes. The Risk Management Statement of Required Practice (SORP) guides our 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.
Projects	Status	The overall status is <b>Green</b> . 70 % of major projects and key enablers have an overall status of 'Green' or completed with 30% 'amber'.
	Trend	The proportion of major projects/ key enablers with green has status increased from 63% in the last quarter to 70% this quarter.

## METHODS for JUDGING OVERALL 'STATUS'

### Performance Indicators

<b>Data Source</b>	Status assessment method initially reflects performance against targets for Corporate Scorecard indicators [Taken from Performance Plus], as trend and comparative data is limited. It uses all indicators (not just those reported), so missing data counted as below target.	
<b>Status key</b>	<b>Green</b>	We are on track to achieve this outcome <i>More than 60% of PIs 'on target' (± 5%)</i>
	<b>Amber</b>	We are making good progress but not quite on track <i>More than 50% of PIs 'on target' (± 5-10%)</i>
	<b>Red</b>	We are not on track but are taking corrective action <i>More than 50% of PIs better/worse than 'on target' (± 10%)</i>

### Finance

<b>Data Source</b>	Latest month's projected year-end variance from revenue budget as reported in monthly reports to CMT/Cabinet.*	
<b>Status key</b>	<b>Green</b>	We are on track to achieve this outcome <i>Between 0% and 1% of budget (under or over)</i>
	<b>Amber</b>	We are making good progress but not quite on track <i>Between 1% and 2 % of budget (under or over)</i>
	<b>Red</b>	We are not on track but are taking corrective action <i>More than 2 % over or under budget</i>

### Risk

<b>Data Source</b>	Summary risk profile currently based on assessment of Corporate Risk Register – risks that apply across all outcomes generally allocated to 'Smaller more enabling'. Red risks are those where residual risk (i.e.: after controls that are in place have been taken into account) is rated as 7 or higher on corporate risk-rating scheme, which combines Likelihood and Impact.	
<b>Status key</b>	<b>Green</b>	We have appropriate mitigation in place to manage the risks relating to this outcome <i>The absence of red residual risks specific to the outcome</i>
	<b>Amber</b>	We are making good progress to ensuring appropriate mitigation is in place to manage the risks relating to this outcome <i>A small number of red residual risks specific to the outcome</i>
	<b>Red</b>	We need to introduce mitigation to ensure the risks relating to this outcome are adequately managed. <i>A significant number of red residual risks specific to the outcome</i>

### Projects

<b>Data Source</b>		
<b>Status key</b>	<b>Green</b>	We are on track to achieve this outcome <i>More than 60% of major projects/ key enablers on track</i>
	<b>Amber</b>	We are making good progress but not quite on track <i>More than 50% of major projects/ key enablers on track</i>
	<b>Red</b>	We are not on track but are taking corrective action <i>Less than 50% of major projects/ key enablers on track</i>

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

CORPORATE OUTCOME	Total	Not reported			Indicators reported Q3 – see pEXEC5 for colour key					
		Number	Annual*	Other**	Number	Green+	Green	Amber	Red	No Target
A - Safer, freer and stronger communities	19	2	2		17	5	7	3	2	0
B - A cleaner, greener and more prosperous county	9	0			9	4	3	1	1	0
C - A secure, healthy and independent future for our children, young people and adults	23	0			23	2	9	5	6	1
D - A smaller, more enabling council focused on our customers	7	0			7	0	5	2	0	0
<b>All Corporate Outcomes</b>	<b>58</b>	<b>2</b>	<b>2</b>		<b>56</b>	<b>11</b>	<b>24</b>	<b>11</b>	<b>9</b>	<b>1</b>

3.45% not reported

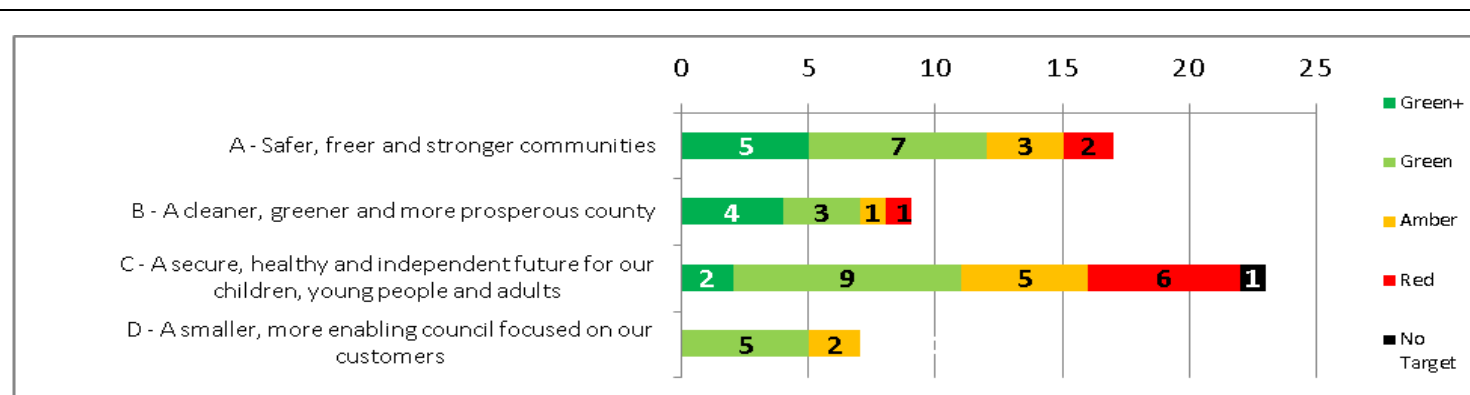
19.6%

42.9%

19.6%

16.1%

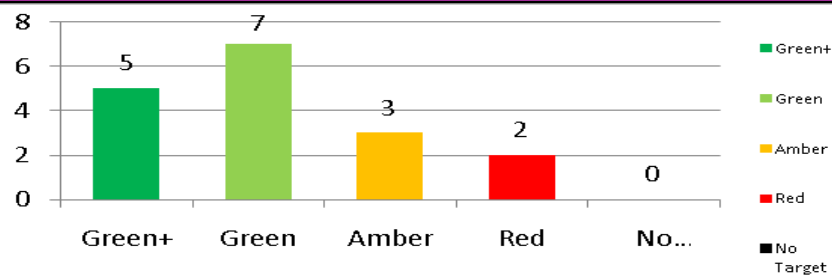
1.8%



Note:

\* 2 annual indicators were not reported - leading indicators not yet identified. The Department for Transport has still not supplied data for one indicator, while the other is measured through a bi-ennial survey, which is not due until 2010/11.

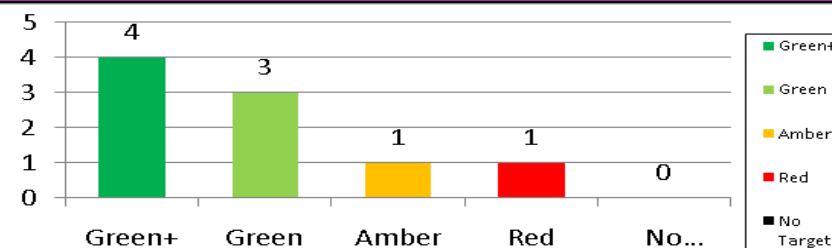
**Outcome A - Safer, freer and stronger communities**



**Red indicators**

NI021a Dealing with local concerns about ASB and crime  
NI115 Substance misuse by young people

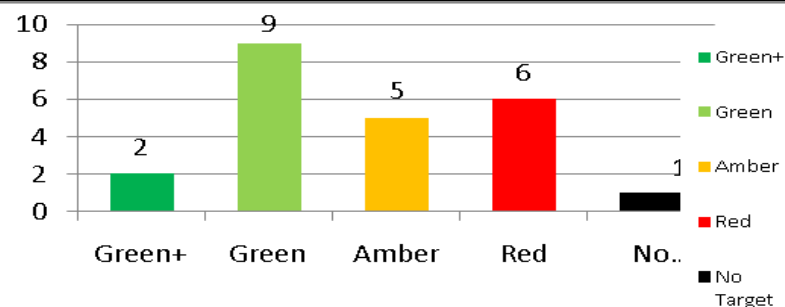
**Outcome B - A cleaner, greener and more prosperous county**



**Red indicators**

NI177 Local bus passenger journeys originating in the authority area

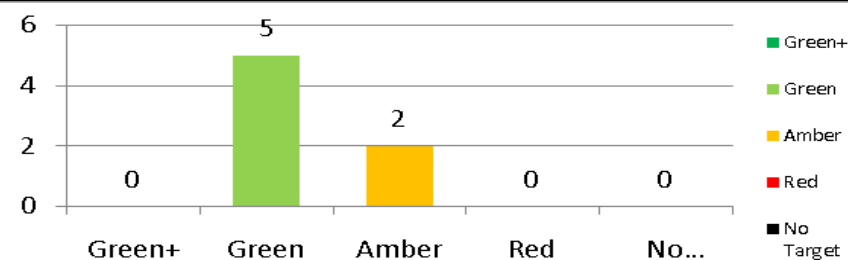
**Outcome C - A secure, healthy and independent future for our children, young people and adults**



**Red indicators**

CCSDCCS.L02 Number of physical and virtual visits to libraries  
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)  
NI075 Achievement of 5 or more A\*-C grades at GCSE or equivalent including English and Maths  
NI089a Reduce number of schools requiring special measures  
NI101 Looked after children achieving 5 A\*-C GCSEs (or equivalent) at KS 4 (with English and Maths)  
CYPD114 Rate of permanent exclusions from school (local measure)

**Outcome D - A smaller, more enabling council focused on our customers**



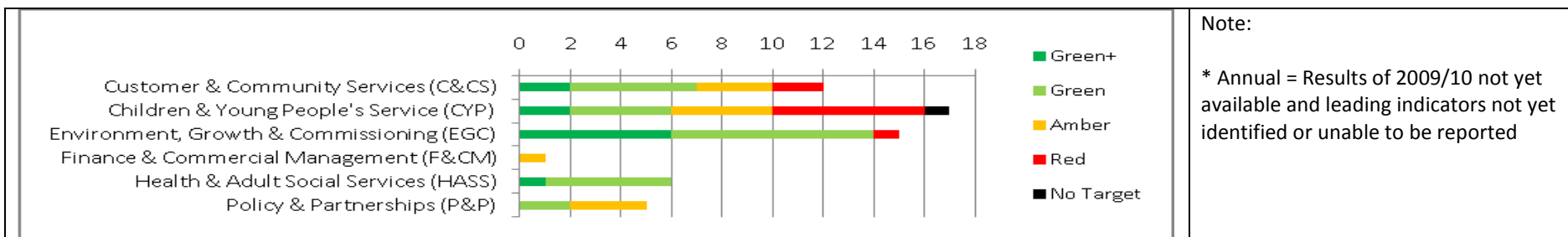
**Red indicators**

None

### Summary of Indicators on Corporate Scorecard by Lead Directorate

Lead NCC Directorate	Corporate Director/ACE	Total	Not reported			Indicators reported Q3 – see pEXEC5 for colour key					
			Number	Annual*	Other**	Number	Green+	Green	Amber	Red	No Target
Customer & Community Services (C&CS)	Paul Blatern	12	0			12	2	5	3	2	0
Children & Young People's Service (CYP)	Paul Burnett	17	0			17	2	4	4	6	1
Environment, Growth & Commissioning (EGC)	Tony Ciaburro	16	1	1		15	6	8	0	1	0
Finance & Commercial Management (F&CM)	Damon Lawrenson	1	0			1	0	0	1	0	0
Health & Adult Social Services (HASS)	Charlie MacNally	6	0			6	1	5	0	0	0
Policy & Partnerships (P&P)	Alex Hopkins	6	1	1		5	0	2	3	0	0
<b>TOTAL</b>		<b>58</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>56</b>	<b>11</b>	<b>24</b>	<b>11</b>	<b>9</b>	<b>1</b>

19.6% 42.9% 19.6% 16.1% 1.8%





## PI SPOTLIGHT : Corporate performance report – 2009-10 Quarter 3

**What is the PI Spotlight process ?** Where performance on key indicators is significantly different from target (in a quarterly performance report), 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 to date** – The table below summarises the areas which have been reviewed this year where performance targets are not being met. Further detail is given in the Detailed Report and/or the Partnership Performance Board papers (for LAA indicators).

No	Theme Indicator	Summary of key points relating to position at time of meeting	Further actions agreed and/or taken	Update on Latest Position
<b>Considered by Performance Board in the Quarter One meeting (August 2009)</b>				
1	<b>Participation in physical activity</b> CCSDCCS.L01 No of participants in Northamptonshire Sport activity	A number of sports programmes are delivered by external partners which results in a delay on the data return.	Continue to facilitate and deliver activity to encourage participation including: <ul style="list-style-type: none"> <li>In the process of recruiting p/t multiskills coach projected for November start.</li> <li>Participation in Run 09 October 2009 – expected 3000 participants</li> </ul>	<b>Indicator was back on target (Green) after Quarter Two, and following successful Run 09, indicator now over-performing (Green+) (Dec- 09)</b>
2	<b>Cultural activities</b> CCSDCCS.L06 No of uses of heritage resources	The indicator was not on track simply because there were fewer hits on the home page than in the same period last year (4,021 compared with 6,841). The county council had moved to a new website platform, which led to an overall decrease in users of the council's website during the period April to June. The decrease in usage of the archives pages is a reflection of this. The visitor numbers were down on our new site compared to the old – we expected this as the transition took place as it was more difficult for people to find information as we had 2 sites running	<b>Proposed actions:</b> <ul style="list-style-type: none"> <li>Since the service (and indeed the council as whole) wishes to promote use of the website as a means of accessing up-to-date information, resources must be spent on enhancing the existing content and on encouraging repeat uses.</li> <li>The new archives public services manager has been set the specific objective of developing the service's web pages and keeping them topical and relevant. This work will be undertaken in liaison with interested groups such as the Family History Society.</li> <li>Online catalogue for archives will considerably increase use- problem with IT at present</li> </ul>	<b>Indicator was performing at Green (on target) in Quarter Two, but is now Amber (Dec- 09)</b> The web site accesses remain disappointingly low. Unfortunately the forecasts made for this aspect of the service's work were based on the assumption that the online archives catalogue would be available by now. This has been delayed and no IT resources are available this financial year to complete the required work before the system can go live.
3	<b>Safer communities</b> NI 049i Number of primary fires per 100,000 pop	<ul style="list-style-type: none"> <li>It was noted that residential fires had decreased, but the number of outdoor fires recorded has increased significantly due to</li> </ul>	<ul style="list-style-type: none"> <li>It was suggested that the revised definition may provide scope to renegotiate the LAA target.</li> <li>Will also be establishing a much stricter practice on automatic fire alarms , to reduce</li> </ul>	<b>Indicator was Green+ after Quarter Two, and is now performing at Green</b> Despite the impacts on classification of

No	Theme Indicator	Summary of key points relating to position at time of meeting	Further actions agreed and/or taken	Update on Latest Position
		definitional changes. Without this increase, overall performance would be green.	<ul style="list-style-type: none"> <li>unnecessary call outs</li> <li>Working with the scrutiny group to look at prosecuting organisations where they are not taking appropriate responsibility for fire safety.</li> </ul>	incident types, from the national Incident Recording System , performance for the year is now ahead of target. If this level of improvement were sustained for the full year then the service would achieve the threshold for moving out of the bottom quartile in national comparison.
4	<b>Community Safety Indicators</b> Crime and perception of anti-social behaviour indicators	It was noted that targets had not been previously set in-year for these indicators as they needed to be agreed with partners and the Police had been reluctant to set , but this was later resolved.	It was agreed to raise any ongoing issues through the Chief Executives' Group and the Partnership Performance Board. The commentary needs to be generally more positive and to clearly state how NCC contributes to achieving this indicator and to make clear what the percentage figures reflect.	<p><b>Indicators relating to crime are now performing at Green or Amber</b> (domestic violence)</p> <p><b>2 Perception of anti-social behaviour indicators are currently performing at Green</b>, but NI021a Dealing with local concerns about ASB and crime is <b>Red</b> and is part of Q3 PI spotlight</p>
5	<b>Educational attainment (various indicators)</b>	NCC continues to perform below target and in the bottom quartile for most of these indicators	Improved commentary to demonstrate what NCC is doing to improve performance	Final results are similar to provisional results, (and therefore <b>Red</b> ) but do show an improvement on the previous year
<b>Considered by Performance Board in the Quarter Two meeting (November 2009)</b>				
6	<b>Educational attainment</b> NI087 Secondary school persistent absence	<ul style="list-style-type: none"> <li>Explained that there was a data lag and the current information reported is from 08/09</li> <li>Data subject to ongoing cleansing by schools</li> <li>The service is in a good position to meet the target</li> </ul>	Maureen Phillips was asked how we ensure looked after children attendance is what is expected. MP says the reporting mechanism for this needs to be significantly strengthened	<b>Indicator performing at Amber for YE Mar-10 (academic year 2008/09) In-year indicator has moved from Red in Quarter Two to Amber in Quarter Three</b>
7	<b>Cultural activities</b> CCSDCCS.L02 number of physical and virtual visits to libraries	In 2008/9 the number of physical and virtual visits to libraries was 3,032,054. It was decided to increase the virtual and physical visits by 16.2% [493,000 visits]	<ul style="list-style-type: none"> <li>Campaign on virtual library use</li> <li>Increase in events/activities</li> <li>Resolve external signage delays</li> </ul>	<b>Indicator has performed consistently at Red this year</b> , but there are issues relating to collecting data in time for the reports

**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 3** *updated with latest monthly report*

**REVENUE : Based on the Monthly Financial Report for March 2010 Cabinet**

Directorate	Budget 2009/10			Actuals 2009/10					Projected year-end variance from Budget									
				Quarter 1	Quarter 2	Quarter 3	P 10	Q 4	Quarter 1		Quarter 2		Quarter 3		Latest Period 10		Quarter 4	
	Gross Exp £ '000	Income £ '000	Net £ '000	Net £ '000	Net £ '000	Net £ '000	Net £ '000	Net £ '000	Net £ '000	%	Net £'000	%	Net £'000	%	Net £' 000	%	Net £ '000	%
Children & Young People's Service	641,840	-542,778	99,062	55,241	67,525	70,821	79,204		4,429	4.4	6,222	6.3	5,925	6.0	5,701	5.7		
Customer & Community Services	77,992	-17,928	60,064	18,105	26,435	22,765	44,261		0	0	-1,345	-2.3	-1,598	-2.7	-2,364	-3.9		
Environment, Growth & Commissioning	85,551	-10,964	74,587	9,777	31,782	48,022	52,861		0	0	-500	-0.7	-323	-0.4	-473	-0.6		
Health & Adult Social Services	180,217	-48,047	132,170	31,983	68,695	104,882	115,053		0	0	1,900	1.4	2,259	1.7	2,207	1.7		
Finance & Commercial Management	24,160	-3,336	20,824	6,647	12,678	17,559	18,721		0	0	-640	-3.1	-435	-2.1	-453	-2.2		
Policy & Partnerships	8,694	-1,150	7,544	2,309	4,496	6,244	7,071		0	0	-228	-3.2	-440	-5.8	-466	-6.2		
Strategy & Business Administration	2,846	0	2,846	-836	1,676	2,249	2,394		0	0	-105	-3.4	-140	-4.9	-125	-4.4		
Capital Financing and Other Services*	20,891	-479	20,412	3,662	10,325	10,006	9,892		0	0	-1,166	-5.7	-2,291	-11.1	-4,045	-19.8		
<b>OVERALL COUNCIL POSITION</b>	<b>1,042,191</b>	<b>-624,682</b>	<b>417,509</b>	<b>127,069</b>	<b>223,612</b>	<b>282,548</b>	<b>329,456</b>		<b>4,429</b>	<b>1.1</b>	<b>4,138</b>	<b>1.0</b>	<b>2,957</b>	<b>0.7</b>	<b>-18</b>	<b>0</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** The MFR is currently showing significant service pressures within CYP and HASS due largely to increasing demand for client services. In addition, the downturn in the economy has resulted in a number of other services experiencing budget pressures. As a result CMT have communicated a series of controls on expenditure and use of external funding streams across the Organisation with impact factored into the current MFR numbers.



**CAPITAL: Based on latest Monthly Monitoring (as reported to March 2010 Cabinet) : Projections made at end of February 2010.**

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
Directorate	Forecast					Latest month's forecast				2008/09 Forecast at Q4
	Quarter 1	Quarter 2	Quarter 3	Period 10	Quarter 4	2010-11	2011-12	2012-13	Total	
Children & Young People's Service	119,723	78,316	74,428	62,548		90,259	18,360	603	171,770	139,802
Customer & Community Services	24,113	19,720	17,877	17,061		13,947	5,637	5,498	42,143	34,618
Environment , Growth & Commissioning	109,256	60,731	48,814	49,111		88,983	37,439	21,317	196,850	157,372
Health & Adult Social Services	4,846	4,919	5,890	5,890		2,254	0	0	8,144	590
Finance & Commercial Management	6,206	5,268	3,089	1,940		7,626	1,900	0	11,466	4,428
Policy & Partnerships	1,679	1,010	580	691		89	0	0	780	1,375
<b>OVERALL COUNCIL POSITION</b>	<b>265,823</b>	<b>169,964</b>	<b>148,408</b>	<b>137,241</b>		<b>203,158</b>	<b>63,336</b>	<b>27,418</b>	<b>431,153</b>	<b>338,185</b>

### Commentary

The magnitude of change to the forecast spending position for 2009-10 during the financial year has been significant. Between February and May 2009 Cabinet approved £97.4m of new capital schemes for 2009-10 [a total of £137.7m over the 2009-13 period] which increased the forecast spending for 2009-10 to £267.4m. Since May 2009 this has reduced by £130.2m to £137.2m. The change of £130.2m consists of new capital schemes being approved by Cabinet of £8.0m, offset by £138.2m of spending which has been re-profiled to future financial years. The reasons for some of the larger re-profiling of spending of these schemes has been detailed in the quarterly capital report but has been in part due to planning permission delays, funding not being available, procurement issues and growth reductions.

### RISK : Corporate performance report – 2009-10 Quarter 3

DIRECTORATE		Green		Amber		Red		Total	
		Oct	Jan	Oct	Jan	Oct	Jan	Oct	Jan
Health & Adult Social Services		1	1	6	6	3	3	10	10
Children & Young People's Service		0	0	10	10	1	1	11	11
Customer & Community Services		3	0	11	10	1	0	14	10
Environment , Growth & Commissioning		0	0	14	13	1	1	15	14
Policy & Partnerships		1	0	10	10	0	0	11	10
Finance & Commercial Management		0	0	9	9	0	0	9	9
TOTAL RISKS IN DIRECTORATE RISK REGISTERS	Count	5	1	60	58	5	5	70	64
	%age	7	2	86	91	7	8		
CORPORATE	Count	1	0	15	16	3	3	19	19
	%age	5	0	78	84	15	15		

#### INTERNAL AUDIT RECOMMENDATIONS – PROGRESS ON IMPLEMENTATION: End December 2009– For more information see Detailed Report

	Red Rated recommendations	Amber Rated recommendations	Total	
<b>IMPLEMENTATION - Recommendations open in 2009/10 and due for implementation</b>				
Agreed and Implemented	69	128	197	87%
Agreed and Due within last 3 months, but not implemented / no response	4	24	28	12%
Agreed and Due over 3 months ago, but not implemented / no response	0	1	1	<1%
<b>TOTAL</b>	<b>73</b>	<b>153</b>	<b>226</b>	



## Contacting the Council's Help Lines How many people are contacting the Council's Help Lines ? What about? How efficient are we at responding ?

CSC Quarterly Scorecard Performance	Number of voice contacts	% Answered within 20 seconds (target 80%)	% Abandoned Target is 5% or less	% Resolved Target is 60% or more (currently only monitored for BSSD)	Total number of voice and email customers who completed a satisfaction survey	NCC11.7 Percentage of customers satisfied with CSC response
<b>Customer CSC Frontline Total</b>	<b>68,740</b>	<b>82%</b>	<b>3%</b>		<b>147</b>	<b>85%</b>
<b>Customer CSC Frontline by Service area</b>	<b>Number of voice contacts</b>	<b>% Answered within 20 seconds</b>	<b>% Abandoned Target is 5% or less</b>	<b>% Resolved Target is 60% or more</b>	<ul style="list-style-type: none"> <li>✓ The migration of customer contacts for the Registration Service into the Customer Service Centre (CSC), has meant delivering increased opening hours and a consistent service for customers throughout the County.</li> <li>✓ Performance exceeded our stated targets for the CSC's public facing services, with 97% of calls to the CSC answered, and 82% of calls answered inside 20 seconds.</li> <li>✓ Strong performance in our Street Doctor service shows 98% of calls answered and 78% answered inside 20 seconds, an improvement on the same period last year. This ensured customers with gritting and winter maintenance enquiries, pot hole reports etc were able to contact the Council quickly and easily, even during periods of poor weather.</li> </ul>	
General Enquiries	38,248	83%	2%			
Street Doctor	5,337	78%	2%			
Journeyline	2,670	58%	8%			
School Admissions	3,658	81%	2%			
Adult Care Team	7,096	97%	1%			
Care Audit	394	96%	3%			
Customer Feedback	221	89%	4%			
Registrations	11,116	77%	4%			
	<b>Number of voice contacts</b>	<b>% Answered within 20 seconds</b>	<b>% Abandoned Target is 5% or less</b>	<b>% Resolved Target is 60% or more</b>	<b>Total number of voice and email customers who completed a satisfaction survey</b>	<b>NCC11.7 Percentage of customers satisfied with CSC response</b>
<b>CSC Business Support Service Desk Total</b>	<b>12,038</b>	<b>73%</b>	<b>8%</b>	<b>71%</b>	<b>54</b>	<b>74%</b>
<b>CSC Business Support Service Desk by Service area</b>	<b>Number of voice contacts</b>	<b>% Answered within 20 seconds</b>	<b>% Abandoned Target is 5% or less</b>	<b>% Resolved Target is 60% or more</b>	<b>National Indicator 14 Avoidable Contact: the proportion of customer contact that is of low/no value to the customer</b>	<b>National Indicator 14: % of customer contacts assessed as avoidable</b>
BSSD - Finance	5,444	67%	9%		<b>Total results</b>	<b>11%</b>
BSSD - ERP	1,419	67%	10%			
BSSD - HR	5,175	79%	6%			

Consultation Feedback : Corporate performance report – Q3 2009-10

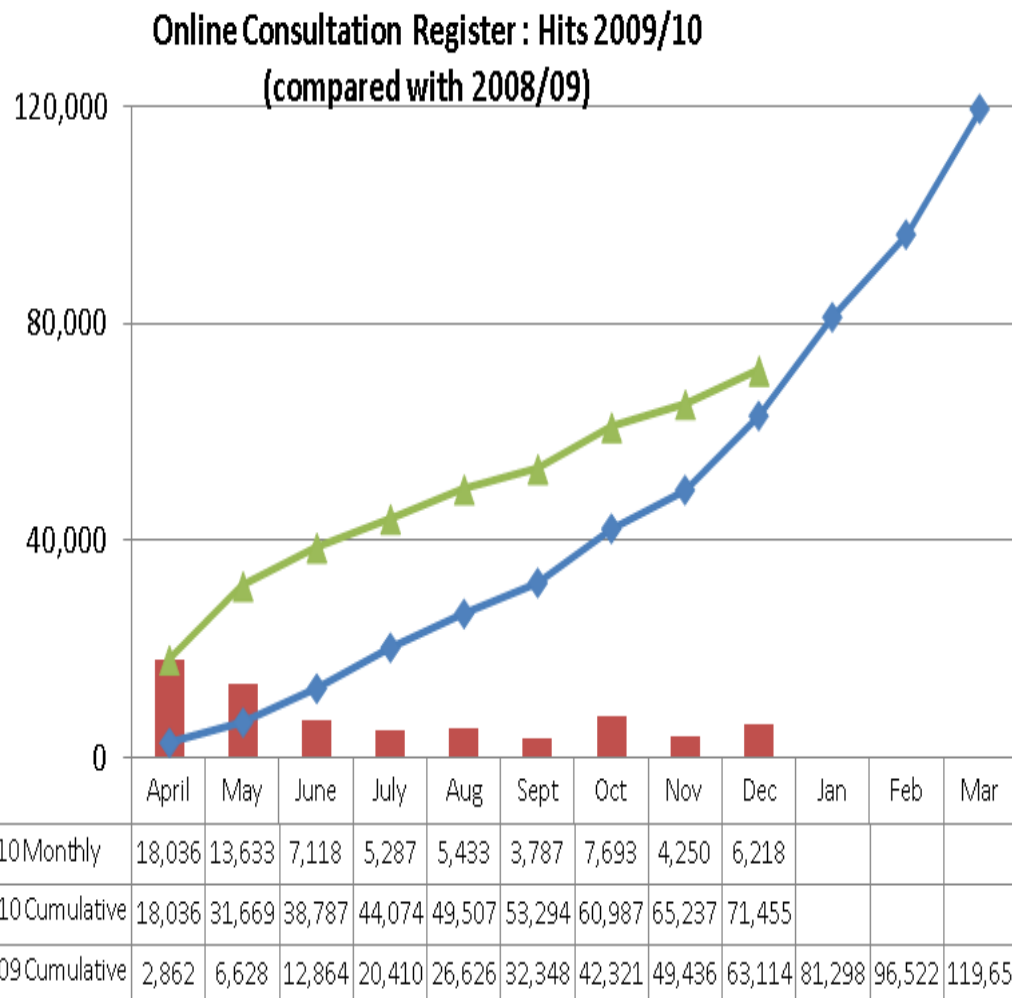
The Council consults on a wide range of important topics and themes of interest to local people and communities.

We operate an online consultation register - see: <http://www.northamptonshire.gov.uk/Democracy/Consultations/register.htm>

The register lists past, present and future consultations. This is as comprehensive a list as exists and emphasises just what a wide range of opportunities there are for people to have their say about the Council's activities and plans.

The register had the following number of hits during this quarter: October 7,693 hits, November 4,250 hits, December 6,218 hits. However as the Consultation Register still sits on the old website; this is affecting our ability to track the exact number of hits. The Web Team are in the process of moving the first application (schools directory) from the old to new website and will then be developing a plan to move other applications such as the Consultation Register over.

Detail of consultations undertaken are in the main report



Corporate Health- People and Performance Tables Corporate performance report – Q3 2009-10

	Number of Employees		Sickness Absence		Turnover	Accidents		Employee Assist Usage	
						Total	Over 3 day & Major Injuries		
Period Covered →	As at Dec 2009		2009/10 Q3	2009/10 Q3	2009/10 Q3	2009/10 Q3	2009/10 Q3	2009/10 Q3	
	Heads	FTE	Short Term (ave days)	Long Term (ave days)	%	Rate per 100 employees	Number	Number	
Health & Adult Social Services	1827	1339.9	2.3 (6.2)	2.4 (6.6)	1.8% (5.5%)	6.0 (18.8)	1 (1)	12 (25)	
Children & Young People Services	Non-schools	2655	1800.6	1.3 (2.9)	1.4 (3.4)	1.9% (6.8%)	1.8 (8.2)	1 (2)	3 (24)
	Schools*	14587	9270.7	1.2 (2.5)	0.9 (2.6)	2.2% (9.1%)	2.3 (6.4)	7 (25)	49 (116)
Customer & Community Services	Services other than Fire & Rescue	1136	676.3	1.3 (2.9)	0.7 (3.1)	1.6% (6.2%)	4.8 (11.4)	0 (2)	14 (47)
	Fire & Rescue	691	635.6	0.1 (0.2)	0.2 (0.5)	1.0% (4.0%)	3.8 (11.1)	5 (13)	
Policy & Partnerships (inc CE Office/Strategy & Business Admin)	171	120.5	0.9 (2.1)	1.9 (4.1)	1.7% (4.4%)	0.6 (3.0)	0 (1)	0 (4)	
Environment, Growth & Commissioning	612	415.6	1.7 (2.8)	1.2 (4.1)	1.9% (6.6%)	1.6 (5.6)	1 (3)	2 (4)	
Finance & Commercial Management	177	167.5	0.7 (1.9)	1.5 (2.3)	1.3% (1.9%)	0 (1.1)	0 (1)	2 (6)	
<b>Overall NCC*</b>	<b>21856</b>	<b>14426.7</b>	<b>1.3 (2.9)</b>	<b>1.2 (3.3)</b>	<b>2.0% (7.6%)</b>	<b>2.7 (8.0)</b>	<b>15 (48)</b>	<b>82 (226)</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. <b>Note: Year-to-date figures in brackets</b>								



## Comprehensive Area assessment

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 also includes a scored organisational assessment for local authorities comprising *Use of Resources* and *Managing Performance*.

The first year of CAA results were published on 10<sup>th</sup> December 2009. The results were formally reported to cabinet on 15<sup>th</sup> December 2009.

### 1. Comprehensive Area Assessment Results

#### Organisational Assessment

The Organisational Assessment of Northamptonshire County Council comprises Managing Performance and Use of Resources assessments. The County Council was assessed as Performing Well for Managing Performance and Performing Adequately for Use of Resources. The Organisational Assessment is a joint inspectorate scored judgment to which Ofsted and the Care Quality Commission contribute. The assessment is co-ordinated by the Audit Commission.

Overall the County Council has been assessed as **Performing Adequately**.

#### Area Assessment

The Area Assessment aims to focus on the quality of life for those living in an area and the prospects for improvement (in two tier areas the area is the County). The starting point is the Local Area Agreement and Sustainable Communities Strategy with a focus on local priorities as well as national themes.

The Area Assessment is not scored and is reported by way of a narrative with a system of red and green flags

- Green flags are used to identify innovative practice or exceptional success. We have one **green flag** – denoting exceptional outcomes or innovation, has been awarded for the recovery and rejuvenation in the north of the county.

- Red flags are used to indicate significant concerns about outcomes, performance or future prospects not being adequately addressed. We have one **red flag** – identifying that action is needed has been given to reflect the need for partners to work more closely to combat the harm caused by alcohol.

## 2. Annual Performance Assessment of Adult Social Care Services

In April 2009 the Commission for Social Care Inspection, the Healthcare Commission and the Mental Health Act Commission were merged into the new Care Quality Commission (CQC). CQC is responsible for making an annual assessment of how the council promotes adult social care outcomes for people in Northamptonshire. Overall grade - **Performing Well**

## 3. Children's Services Annual Rating

Ofsted are responsible for providing an annual rating of council Children's services as part of the new CAA arrangements. Children's services include the full and integrated range of services, from universal services such as education through to specialist services, for example those for looked after children. Overall grade - **Performing Adequately**

## 4. Fire and Rescue Service Organisational Assessment

Fire and Rescue services are subject to an Organisational Assessment on similar lines to councils as part of the CAA framework. This incorporates a managing Performance and Use of Resources theme. Overall grade - **Performing Adequately**.