



## Corporate Performance Report - 2011 to 2012 - Quarter 2

### Foreword

Welcome to Northamptonshire County Council's Corporate Performance report for quarter 2 of 2011-12. The County Council is committed to improving its performance and being open and transparent in performance reporting. Considerable progress has been made in this area over the past two years with the introduction of quarterly performance management meetings and the publication of quarterly and annual performance reports. Our key goal is to ensure that performance reporting is meaningful and useful, and that we present clear information to CMT & Cabinet so that performance can be understood fully.

This is the report for quarter 2 of 2011-12 and is an interim report pending full development of the new performance framework. It is intended to illustrate how information will be presented, as well as to advise on current performance in certain areas. The report highlights both performance achievements and challenges; the Council feels it is important to celebrate successes as well as identify areas where there are performance issues.

Paul Blantern  
Chief Executive

### Introduction

The Northamptonshire County Council strategy map sets out the organisation's strategic objectives, and is structured on a "balanced scorecard" basis. It describes how the Council will deliver its vision:

**"Proud to make Northamptonshire a great place to live and work"**

across the following four perspectives:

**Customers** - to achieve our vision, what will our customers see?

**Process** - to satisfy our customers, what processes must we excel at?

**Learning & Growth** - to achieve our vision what must we learn, develop and improve?

**Finance** - to finance our vision, what must we do efficiently, effectively and economically?

### Summary report on progress against customer outcomes

The Council has identified 4 outcome priorities in relation to the customer perspective

- Cleaner, greener and more prosperous county
- Active, safer and sustainable communities
- Young people feel engaged
- Care customers feel in charge of their lives

This report provides information on the current performance of a selection of statutory indicators against the above customer outcomes only at this stage. A summary of performance in this report shows that, overall, performance is healthy.

The Council is currently reviewing the performance management framework and will continue to report on this selection of indicators for quarter 3 whilst the new performance management framework is completed.

Service performance is continuing to be reported within Directorates and performance currently causing concern is being reviewed by the Corporate Management Team (CMT).

Key to status in performance indicator tables	
Status	Description of PI status
Green+	10%+ better than target
Green	On target to 10% better than target
Amber	Between 1% worse and 10% worse than target
Red	10%+ worse than target
	No target set

Direction of travel indicators	
	Improved since last quarter's report
	No Change since last quarter's report
	Declined since last quarter's report

# Customer Outcomes Performance Summary

## Outcome: A cleaner, greener & more prosperous county

The Council aims to reduce the county's reliance on landfill, ultimately reducing the costs of managing the disposal of waste

**% of household waste that is recycled or composted** ↑

Supporting the county's economy including attracting inward investment, assisting new business start ups and improving employment opportunities

**Number of private sector jobs created / safeguarded** ↑

Delivering a more economically vibrant county with improved connectivity whilst promoting a greener environment

**Tonnes of CO2 from selected NCC sites** ↔

Improvements to the road network and highway maintenance

**% of repairs to network that are temporary repairs** ↑

## Outcome: Active, safer & sustainable communities

Enabling customer access, information and self-service

**% of service requests received via the web as a % of total** ↑

Communities continue to feel safer

**Total number of attended incidents (Fire Service)** ↑

People have increasing opportunities to get involved in making their communities more active, safe and sustainable

**Total number of non-fatal casualties per 100,000** ↑

**More people saying they trust the Council (Tracker Survey).** ↓

## Outcome: Young people feel engaged

Improved engagement, attainment, achievement and progress for all learners, with a particular focus on underachieving vulnerable groups

**Achievement of 5 or more A\*-C grades at GCSE or equivalent including English & Maths** ↑

**Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS4** ↑

All children and young people are better safeguarded

**% of initial assessments authorised within 10 working days** ↓

## Outcome: Care customers feel in charge of their life

Support people's recovery, prevent deterioration and delay dependency

**Permanent admissions to residential and nursing care homes** ↓

Promoting personalised support and enhancing the quality of life for service users with care and support needs

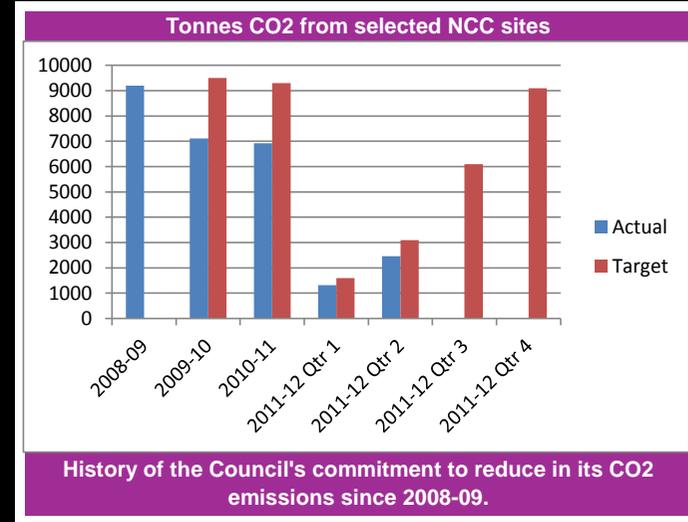
**Proportion of people using social care who receive self directed support** ↓

People will be protected from avoidable harm and supported in a safe environment

**Average number of days to complete a Safeguarding investigation** ↑

## Outcome: A cleaner, greener & more prosperous county

Indicator & current performance	2009-10	2010-11	June 2011	Sept 2011
% of household waste that is recycled or composted	-	43.10%	46.40%	-
	Tolerance = Bigger is better		46.70%	46.70%
Number of private sector jobs created / safeguarded	-	-	74	226
	Tolerance = Bigger is better		150	350
Tonnes of CO2 from selected NCC sites	7112	6919	1316	2455
	Tolerance = Smaller is Better		1600	3100
% of repairs to network that are temporary repairs	-	c90.00%	32.26%	4.50%
	Tolerance = Smaller is Better		49.00%	49.00%



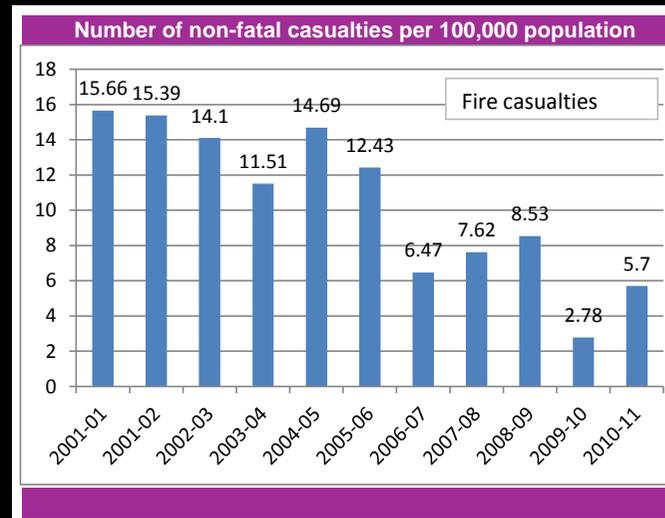
### Commentary - September 2011

<b>% of household waste that is recycled or composted</b>	↑	Data for this indicator is reported quarterly in arrears to Waste Data Flow (DEFRA) data, therefore the data presented in this report is for quarter 1. Data for quarter 1 is currently slightly under target, however is 3.3% better than the same time last year. Recent changes in waste collection contracts at three councils, including the introduction of separate food waste collections, are likely to have a positive impact on quarter 2 results.
<b>Number of private sector jobs created / safeguarded</b>	↑	Northamptonshire Enterprise Partnership (NEP), which was launched in May 2011, promotes and supports inward investment to the county, handling hundreds of business enquiries a year. These enquiries inform its intelligence on forecasting of future jobs which NEP though its interventions will help to safeguard and secure for the county. NEP has also recently secured a Memorandum of Understanding with UK Trade and Investment (UKTI) on foreign investment to strengthen the opportunities for Northamptonshire. At present NEP is forecasting a pipeline of a further 1,200 jobs in the next 12 to 18 months and are confident of achieving the remaining target in Q3 and Q4. The Council's investment through the prosperity fund and its clear priority for economic growth is expected to increasingly give confidence to business, promoting Northamptonshire as a good place for enterprise. Initiatives such as the Fit for Market scheme and INV-ENT which are providing financial incentives to support business will also help to create new jobs. Performance is currently down on target, however there has been an improvement of 15.27% against target from Qtr 1 to Qtr 2.
<b>Tonnes of CO2 from selected NCC sites (non-school buildings over 1000m2)</b>	↔	The reductions reflect the Council's continued commitment to reduce its carbon emissions, which is being achieved through Invest to Save (Capital investment) schemes to improve energy efficiency in council buildings, better building management and through 'behavioural change' initiatives to encourage staff to use less energy. Performance for quarter 2 shows that the reduction in CO2 emissions is currently ahead of the target at both quarter 1 and quarter 2 and also down 7.1% on the same period for 2010-11 (Qtr 2 10-11 = 2642) and is on target to reduce emissions for the 3rd year running.
<b>% of repairs to network that are temporary repairs</b>	↑	Of the 13,370 repairs undertaken only 601 were temporary - i.e. 95% are permanent repairs. This is in line with the new road maintenance strategy which has increased the timescales for repair work in favour of promoting a "right first-time approach" for carriageway and footway defects. With more time given to the planning and co-ordinating of works the numbers of permanent defect repairs carried out has increased. This has resulted in less repeat visits to site, an increase in the work being carried out when on site and safer working practices. Overall this is a more efficient and cost effective way of carrying out repairs and there is less disruption caused to the travelling public.

Note: All targets have been set locally by the Council unless otherwise stated

## Outcome: Active, safer and sustainable communities

Indicator & current performance	2009-10	2010-11	June 2011	Sept 2011
% of service requests received via the web as a % of total requests <small>Tolerance = Bigger is better</small>	-	81%	79%	80%
			82%	82%
Total number of attended incidents (Fire Service) <small>Tolerance = Smaller is better</small>	7906	7301	1852	3639
			1825	3650
Total number of non-fatal casualties per 100,000 population (Fire Service) <small>Tolerance = Smaller is better</small>	2.78	5.70	1.60	2.91
			1.77	3.55
Reputation tracker - More people saying they trust the Council.	62%	58%	63%	60%
			-	-



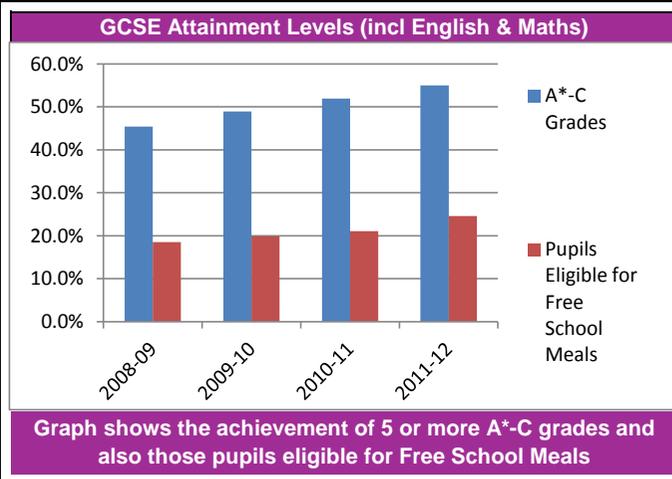
### Commentary - September 2011

<b>% of service requests received via the web as a % of total requests (Channel Shift)</b>	↑	The Council is developing its website and providing more opportunities for customers to self-serve via the website as opposed to calling the customer service centre (CSC). One recent example of this is the introduction of online ordering of copies of birth and death certifications (Registration Service) at the end of July. When comparing the shift of customers from CSC direct contact to self-serve via the website we can see that in June and July average call volume for certificates (not total call volume) to the CSC was 784, in August and September this reduced to 385, representing a shift of 49% of customers to the self-serve web service.
<b>Total number of attended incidents (Fire Service)</b>	↑	This long-term view illustrates that since the introduction of Integrated Risk management Planning in 2004/05, the Service has reversed what was an upward trend in the number of emergency incidents and how, through effective and targeted prevention and enforcement work, has achieved reductions in each successive year. The total number of incidents attended by the fire service has reduced by 1.78% against target between quarter 1 & quarter 2. In addition when comparing with quarter 2 for 2010-11 there has been a 15.9% reduction in the number of incidents that have been attended by the Fire Service.
<b>Total number of non-fatal casualties (excluding prec. checks &amp; first aid) per 100,000 population (Fire Service)</b>	↑	The number of fire casualties can be considered a proxy indicator for whether communities are safer from fire. The relatively small numbers involved make this a potentially volatile indicator when viewed over short time periods but as a medium to long-term trend view, provides meaningful comparisons against the number of incidents occurring and the severity of those incidents in terms of personal injury. In 2009/10 this indicator spiked downwards, with much fewer casualties than expected. Although part of a significant downward trend in casualties since 2000/2001 to date, the amount by which 2009/10 dropped was surprising, this is supported by 2010/11 and 2011/12 data being more in line with expected reductions in casualties from fire. The number of non-fatal casualties in the current year has fallen in quarter 2 from quarter 1 and is now 18.03% better than target, however the number of non-fatal casualties has increased slightly on the same year to date period as last year, by 0.28 per 100,000.
<b>Reputation tracker - More people saying they trust the Council.</b>	↓	The Reputation Tracker Survey is carried out quarterly and one of the questions asked is if the person trusts the Council. There is no target that is set with this measure, however the Council is interested in knowing the percentage of people that say they trust the Council and therefore tracks this. Respondents saying that Northamptonshire County Council is "an organisation that they can trust" increased 5 percentage points from April 2011 to July 2011, however this dropped by October 2011 to 60%.

Note: All targets have been set locally by the Council unless otherwise stated

## Outcome: Young people feel engaged

Indicator & current performance	2009-10	2010-11	June 2011	Sept 2011
<b>Achievement of 5 or more A*-C grades at GCSE or equivalent including English &amp; Maths</b>	48.9%	51.9%	-	55.0%
	Tolerance = Bigger is better Target set in conjunction with DfE		58.5%	58.5%
<b>Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4</b>	29.0%	30.8%	-	30.4%
	Tolerance = Smaller is better		25.5%	25.5%
<b>% of initial assessments authorised within 10 working days</b>	77.3%	72.1%	47.0%	40.8%
	Tolerance = Bigger is better		80.0%	80.0%



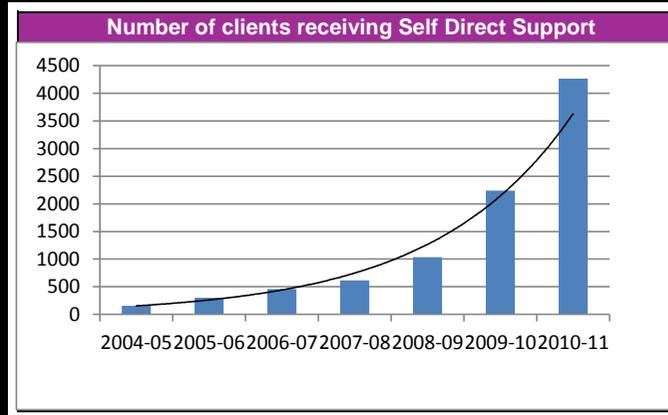
### Commentary - September 2011

<b>Achievement of 5 or more A*-C grades at GCSE or equivalent including English &amp; Maths</b>		<p>Value refers to previous academic year (e.g. Financial year 11/12 = exams taken in June 2011, during academic year 10/11). In addition the data is only reported annually.</p> <p>2011 saw another strong improvement in GCSE results with 55% of our 16 year olds achieving 5 or more good GCSEs (grades A*-C) including English and maths. This represents an improvement of over 3% on the results in 2010 and means that an additional 250 young people in the county gained qualifications that will enable them to go on to further higher level studies at school or college. Our continuing improvement in GCSE results over the last 5 years is attributable to the hard work of our schools in ensuring that young people are following the courses that best suit their needs and providing high quality teaching and that maximises progress in learning.</p>
<b>Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4</b>		<p>Value refers to previous academic year (e.g. Financial year 11/12 = exams taken in June 2011, during academic year 10/11). In addition the data is only reported annually.</p> <p>We set ourselves a very challenging target for this indicator. The standard (non-Free School Meals v Free School Meals) gap has remained fairly static over the last 3 years and we should maintain our ranking amongst statistical neighbours this year. The Achievement gap of 30.4% represents the achievement of the Free School Meals cohort (27.2%) when compared to non-Free School Meals cohort (57.6%). Our continuing improvement in GCSE results over the last 5 years is attributable to the hard work of our schools in ensuring that young people are following the courses that best suit their needs and providing high quality teaching and that maximises progress in learning. Pupil Premium should have a positive impact on the free school meal cohort if schools use the money effectively.</p>
<b>% of initial assessments authorised within 10 working days</b>		<p>In order to raise the performance in this area continued attention is paid to responding to the vacancy factor within Initial Assessment Teams by ensuring quicker recruitment and increased retention of staff. There has been an increase in requests for assessment of need since the inception of the Initial Contact Service, as well as a significant increase in the child protection activity within initial assessment teams which require retention of cases until the 1st child protection conference. It should be noted that matters of high risk/child protection are given priority and responded to within the required timescales. A review of integrated working procedures and business processes, including through-put activity issues is being undertaken in an effort to increase performance in this area. There is continued activity to improve Initial Assessment system processes through IT and CareFirst projects.</p>

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## Outcome: Care customers feel in charge of their life

Indicator & current performance	2009-10	2010-11	June 2011	Sept 2011
Permanent admissions to residential and nursing care homes per 100,000 population	-	-	156.0	157.6
	Tolerance = Smaller is better		not targeted	not targeted
% of people using social care who receive self directed support.	15.20%	36.79%	45.50%	44.80%
	Tolerance = Bigger is better		not targeted	not targeted
Average number of days to complete a Safeguarding investigation	29	21.7	17.3	14.1
	Tolerance = Smaller is better		28	28



### Commentary - September 2011

Permanent admissions to residential and nursing care homes per 100,000 population <div style="text-align: right; color: #800080; font-size: 2em;">↓</div>	The performance data shows that there has been an increase of 1.6 admissions per 100,000 between quarter 1 & quarter 2. While a small increase this reflects the need to ensure that service users receive care that meets their needs in an affordable way.
Proportion of people using social care who receive self directed support <div style="text-align: right; color: #800080; font-size: 2em;">↓</div>	Enabling customers to have more choice and control over how their eligible needs are met has been a priority for Northamptonshire County Council and specifically adult social care for some years now. We were a part of the initial personal budget pilot sites in partnership with In Control. This started with an initial rollout with learning disability customers, widening out as an option to other customer groups and finally in April 2010 moving to the position where all customers at assessment or review had a personal budget identified and customers were encouraged to spend this in a way that most suited them in meeting their eligible needs. Since the mainstreaming of personal budgets we have made significant inroads in enabling our customers to have increased choice and control in meeting their needs. Though the total number of people on Self Directed Support has increased again this month, the indicator performance (%) has dropped slightly, due to a greater increase in the care customer population - particularly the number of carers reported as receiving services following assessment or review. Performance has increased on the 2010-11 end of year information by 8.01%, showing an ever increase in the number of people on Self Directed Support.
Average number of days to complete a Safeguarding investigation <div style="text-align: right; color: #800080; font-size: 2em;">↑</div>	In August 2010 we adopted a fresh approach to screening referrals based upon 4 levels of complexity, including a threshold for cases that did not meet the criteria for Safeguarding. Since August 2010 we have refined the 'Thresholds Approach' and have established consistent decision making within the screening process that has assisted in maintaining the average at such a reasonable level. Additionally we have re-established positive links and excellent working relationships with all external stakeholders in Adult Safeguarding which has further contributed towards our timescales and produced good outcomes for Customers. The Adult Safeguarding Board has also been pivotal in both supporting our work and suggesting improvements and changes to data management and processes that have served to enhance service delivery to our Customers.

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