



Corporate Performance Report - 2011 to 2012 - Quarter 3

Foreword

Welcome to Northamptonshire County Council's corporate performance report for quarter 3 of 2011-12. The 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 the Corporate Management Team (CMT) & Cabinet so that performance can be understood fully.

This is the report for quarter 3 of 2011-12 and the second interim report pending full development of the new performance framework.

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

The Council is currently reviewing the performance management framework and this is on track to be in place to report on for quarter 4 of 2011-12. There is an update on progress that is presented alongside this report. The current report provides information on performance during quarter 3 (October to December 2011), of a selection of statutory indicators and demonstrates progress against the customer outcomes listed above. There were two indicators in the quarter 2 report that related to GCSE attainment. However, these are annual indicators, meaning that we do not have any new data to present for quarter 3 and so have selected more appropriate measures for this report.

A summary of performance in this report shows that, overall, performance is healthy.

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

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 Green

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 by direct intervention Green

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

Tonnes of CO2 from selected NCC sites Green+

Improvements to the road network and highway maintenance

% of repairs to network that are temporary repairs Green+

Outcome: Active, safer & sustainable communities

Enabling customer access, information and self-service

% of service requests received via the web as a % of total requests (Channel Shift) Green

Communities continue to feel safer

Total number of attended incidents (Fire Service) Green

Communities continue to feel safer

Total number of non-fatal casualties per 100,000 Green+

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

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

Outcome: Young people feel engaged

Improved engagement, attainment, achievement and progress for all learners.

Number of schools judged as requiring special measures or with a Notice to improve Grey

Improved outcomes for Children Looked After

% of looked after children who were placed for adoption within 12 months Green

All children and young people are better safeguarded

% of initial assessments authorised within 10 working days Red

Outcome: Care customers feel in charge of their life

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 Grey

Ensuring a positive experience of care and support for service users

Timeliness of adult social care assessments - completion of in 28 days or less. Green

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

Average number of days to complete a safeguarding investigation Green+

Direction of travel indicators

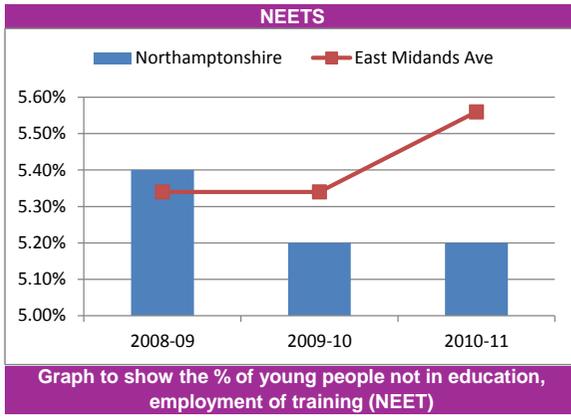
	Improved since last quarter's report
	No Change since last quarter's report
	Declined since last quarter's report

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
Grey	No target set

Outcome: A cleaner, greener & more prosperous county

Indicator & current performance	2009-10	2010-11	June 2011	Sept 2011	Dec 2011
% of household waste that is recycled or composted <small>Tolerance = Bigger is better</small>	-	43.10%	46.60%	46.70%	-
			46.70%	46.70%	46.70%
Number of private sector jobs created / safeguarded by direct intervention <small>Tolerance = Bigger is better</small>	-	-	74	226	549
			150	350	550
Tonnes of CO2 from selected NCC sites <small>Tolerance = Smaller is better</small>	7112	6919	1316	2455	3978
			1600	3100	6100
% of repairs to network that are temporary repairs <small>Tolerance = Smaller is better</small>	-	c90.00%	32.26%	4.50%	4.75%
			49.00%	49.00%	49.00%

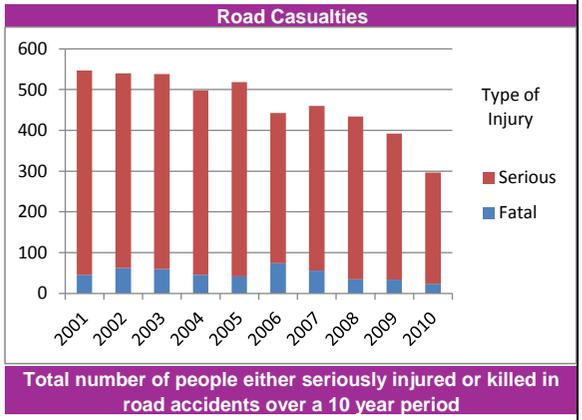


Commentary - December 2011

% of household waste that is recycled or composted ↑ Green	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 2. The current performance at quarter 2 is on target at 46.7% of household waste that is recycled or composted. Performance has slightly increased by 0.1% on quarter 1 results, this has also increased by 3.6% since the end of 2010-11. The recent introduction of food waste collections are likely to have a positive impact on quarter 4 results and beyond.
Number of private sector jobs created / safeguarded by direct intervention ↑ Green	Northamptonshire Enterprise Partnership (NEP), which was launched in May 2011, promotes and supports inward investment to the county. NEP has handled 230 business enquiries in the first 3 quarters of 2011/12. These enquiries inform NEP intelligence on forecasting of future jobs which NEP through its interventions will help to safeguard and secure for the county. NEP has also supported 14 new start up businesses and 7 new company investments to the county. Performance at the end of quarter 3 is on track against target and NEP's current pipeline of work suggests that the year end target of 800 jobs safeguarded/created will be achieved. Our 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. We have received a letter from Sir Bob Kerlake, Head of the Home Civil Service congratulating us and NEP on this work. In addition Vince Cable, Secretary of State for Business, Innovation and Skills visited Northampton in January 2012 and positively commented on the plans for the Northampton enterprise zone and the good prospects of new jobs through the work of NEP.
Tonnes of CO2 from selected NCC sites (non-school buildings over 1000m2) ↓ Green+	Performance for quarter 2-3 shows an increase on CO2 emissions from quarter 1-2 which is due to increase in usage of things such as heating in the winter months. However, we are still on target for the year overall. In January 2012, Northamptonshire County Council was recertified with the Carbon Trust Standard for successfully measuring, managing and improving carbon efficiency across all operations including schools and subsidiaries by 9%
% of repairs to network that are temporary repairs ↓ Green+	The new road maintenance strategy has increased the timescales for repair work in favour of promoting a "right first-time approach" for carriageway and footway defects. Overall this is a more efficient and cost effective way of carrying out repairs and there is less disruption caused to the travelling public. Since April 2010 there has been a 23% reduction in reported road & footway defects and a 46% reduction in insurance claims made to the Council. In the third quarter a total of 15,357 repairs have been carried out and of this 729 were temporary which equates to 4.75%. This represents a slight increase of 0.25% in temporary repairs from quarter 2, however the number of road repairs has increased overall. This ensures that the condition of the road network is improved, but may mean slight fluctuations in performance figures, quarter on quarter.

Outcome: Active, safer and sustainable communities

Indicator & current performance	2009-10	2010-11	June 2011	Sept 2011	Dec 2011
% of service requests received via the web as a % of total requests <small>Tolerance = Bigger is better</small>	81%		79%	80%	85%
			82%	82%	82%
Total number of attended incidents (Fire Service) <small>Tolerance = Smaller is better</small>	7906	7301	1852	3639	5124
			1825	3650	5475
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	3.63
			1.77	3.55	5.33
Reputation tracker - More people saying they trust the Council.	Jan 2011	April 2011	July 2011	Oct 2011	Jan 2011
	62%	58%	63%	60%	63%
			Indicator to monitor trend information		

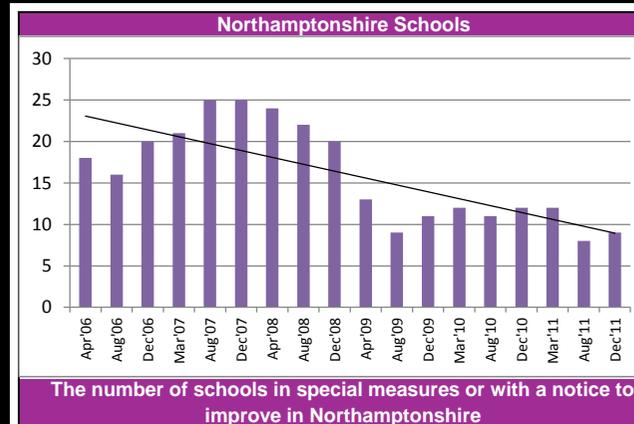


Commentary - December 2011

<p>% of service requests received via the web as a % of total requests</p> <p style="text-align: right; color: white;">↑</p> <p style="text-align: right; color: white;">Green</p>	<p>The Council is developing its website and providing more opportunities for customers to self-serve via this method as opposed to calling our customer service centre (CSC). In February 2012 the Council launches its full mobile web service to enable people to access the full website via their smart phones. Total service requests are made up of total phone calls, emails, postal contacts received via CSC and added to the virtual visits to NCC website. Currently 85% of service requests made are through the web with the remaining 15% via the CSC. One example of the positive shift to self serve from contacting the customer services centre is the online ordering of copies of birth and death certifications (introduced by the Registration Service in July 11), where in this quarter 65% of certificate orders were self -served online, compared to 49% in the previous quarter. This represents 1,394 self service orders and 731 calls for this type of transaction.</p>
<p>Total number of attended incidents (Fire Service)</p> <p style="text-align: right; color: white;">↑</p> <p style="text-align: right; color: white;">Green</p>	<p>The long-term view of performance illustrates that since the introduction of Integrated Risk Management Planning in 2004/05, our service has reversed what was an upward trend in the number of emergency incidents and how, through effective and targeted prevention and enforcement work, it has achieved reductions in each successive year. Sustaining this trend, the total number of incidents attended by our fire and rescue service to the end of quarter 3 show a 13% reduction against the previous year and remain ahead of target for the current year.</p>
<p>Total number of non-fatal casualties (excluding precautionary checks & first aid) per 100,000 population (Fire Service)</p> <p style="text-align: right;">↑</p> <p style="text-align: right;">Green+</p>	<p>The number of fire casualties can be considered a "proxy" indicator which means that in the absence of specific data, we can use this measure to give us an indication of how safe from fire communities are. It should be noted that over short periods of time the indicator can be difficult to predict because the numbers involved are small, so one additional incident has an adverse impact on the performance figures. However, when viewed over a long period of time, we can use this measure to better understand the total numbers and types of injury that occur during non-fatal incidents to inform our work. The number of recorded non-fatal casualties at the end of quarter 3 of 3.63, shows a reduction from 4.65 (per 100k population) for the corresponding period last year and remain ahead of target for the current year.</p>
<p>Reputation tracker - More people saying they trust the Council.</p> <p style="text-align: right;">↑</p>	<p>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 we are interested in knowing the percentage of people that say they trust the Council and therefore we track this. There has been a slight increase by 3% since October 2011, in the tendency for residents to feel that they can trust the Council. Overall, there has been an increase from 59% since the first Tracker Survey took place in October 2010 in terms of the levels of trust which residents have for us.</p>

Outcome: Young people feel engaged

Indicator & current performance	2009-10		2010-11		Actual	June 2011	Sept 2011	Dec 2011
	Tolerance = Smaller is better		Tolerance = Bigger is better			target not set	target not set	target not set
Number of schools judged as requiring special measures or with a notice to improve	11	12				12	8	5
% of looked after children who were placed for adoption within 12 months	57.40%	78.40%				85.70%	88.90%	79.20%
% of initial assessments authorised within 10 working days	not measured in same way					47.00%	40.80%	41.80%
	Tolerance = Bigger is better					80.00%	80.00%	61.00%

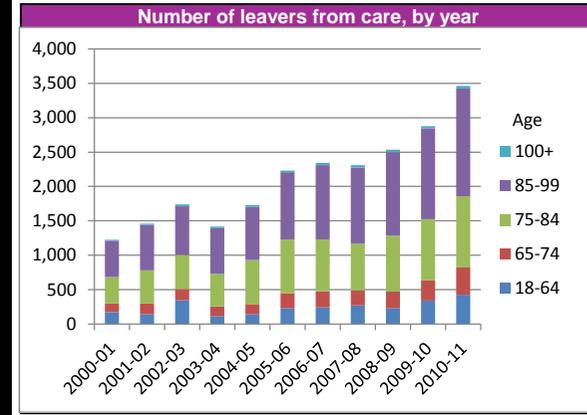


Commentary - December 2011

<p>Number of schools judged as requiring special measures or with a notice to improve</p>	<p>The significant reduction in the number of schools in special measures over the past 4 years has been achieved through implementation of rigorous and robust school improvement practice and processes. By and large this work was funded centrally from the then Department for Children, Schools & Families (now DfE) and associated standards funds. These funds have now ceased and a much smaller school effectiveness service remains, whose role it is to monitor school performance rather than directly intervene to secure practical improvements.</p> <p>Although the number of schools in special measures is much reduced, there is a risk that under the new OFSTED inspection schedule we will see the number increase again in the coming months. The current school improvement strategy is that of academisation rather than a centrally funded and prescribed national strategy for school improvement so without a large central workforce to intervene directly with schools we are much more limited in our capacity to bring about direct improvements.</p>
<p>% of looked after children who were placed for adoption within 12 months of an agency decision that they should be adopted</p> <p style="text-align: right; color: white;">Green</p>	<p>The number of children waiting for, and placed for adoption, is directly linked to the number coming into care, particularly through care proceedings. Whilst we have seen a rise of over 8% on the previous year for children requiring an adoptive family we have also increased the number of adoptive families assessed and approved by almost 20% by the end of March 2012. It is essential that clear decisions are made and followed through in a timely manner to ensure children achieve stability and security as soon as possible. Once children have a 'Best Interests Decision' for adoption, it is crucial that a suitable family is found as quickly as possible. Through ongoing case tracking, a suitable family can sometimes be identified before the completion of care proceedings. Careful matching is required, particularly where children have complex needs arising from their early experiences. Where there is no suitable adoptive family available from in-house resources, a wider search through the Adoption Register, other local authorities and voluntary adoption agencies is undertaken promptly. The current performance shows a reduction from quarter 2, but is ahead of the target of 78% for 2011-12 and is showing a significant improvement of 22% from 2009-10.</p>
<p>% of initial assessments authorised within 10 working days</p> <p style="text-align: right; color: white;">Red</p>	<p>The way in which this indicator is measured was changed at the start of the 2011-12 from % completed in 7 days to % authorised in 10 days. The target of 80% for this indicator was set with the previous definition in mind at the start of the financial year, taking into account previous performance of 72.1%. The impact on the performance of this indicator, following the change in definition has been much greater than was anticipated by the service, and therefore the target has been reviewed to a more informed target taking into consideration our business intelligence information and statistical neighbours ave (60.5%).</p> <p>Since April 2011 the county has carried out 3714 initial assessments with a projected number of 4952 to be completed by the end of the financial year. This compares to 3588 carried out in total during 2010/11. This represents a percentage increase this year of 38%. With the introduction of the Business Intelligence function the performance information now available provides the service with the ability to identify weaker areas and be proactive in addressing these. For example, providing additional CareFirst systems training to some of our teams and identification of those assessments wrongly captured in the reported figures. As reported in the last quarter, child protection/high risk cases are given priority and responded to within the required timescales. We are exploring the viability of the CareFirst system in terms of building in greater flexibility to the authorisation procedure which will enable managers to authorise in a more timely fashion. We are also increasing management capacity to perform this function.</p>

Outcome: Care customers feel in charge of their life

Indicator & current performance	2009-10	2010-11	June 2011	Sept 2011	Dec 2011
% of people using social care who receive self directed support. <small>Tolerance = Bigger is better</small>	15.20%	36.79%	45.50%	44.80%	42.40%
			target not set	target not set	target not set
Timeliness of adult social care assessments (under 28 days) <small>Tolerance = Bigger is better</small>	79.30%	76.20%	81.10%	81.10%	77.50%
			75%	75%	75%
Average number of days to complete a Safeguarding investigation <small>Tolerance = Smaller is better</small>	29	21.7	17.3	14.1	12
			28	28	28



Commentary - December 2011

% of people using social care who receive self directed support.		<p>Enabling customers to have more choice and control over how their eligible needs are met has been a priority for us and specifically adult social care for some years now. 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.</p> <p>There has been a reduction in the performance in the current period from Q2 levels of 2.4%, however there is a still an increase in this quarter of the number of people on self directed support, currently 4,914 people which an increase of 514 from quarter 3. However this has increased at a slower rate than the increase in the total care customer population which is reflected in the drop in performance. Performance in the year to date is 5.61% higher than performance of 2010-11.</p>
Timeliness of adult social care assessments - completion of assessment in 28 days or less.	 Green	<p>The performance for this indicator has reduced slightly in quarter 3. This reflects an increased number of referrals received and some reduction in staff capacity through sickness. The figures currently reported in quarter's 1&2 include records which are missing some personal details and which would therefore have to be excluded from the statutory return at the end of the year, with this in mind the figures have been amended now to only include those records which can be included in the statutory return, therefore showing the change in performance in quarter 3 to 77.50%. This is still an improvement on last year's performance and compares favourably with our comparator groups.</p>
Average number of days to complete a Safeguarding investigation	 Green+	<p>Adult safeguarding referrals continue to rise year on year and based on current levels we are forecasting a total of 3,500 for 2011/12 which is an increase of 46% compared to 2010/11 when we had 2,403. Performance in terms of the time taken to complete an investigation when we receive a notification has improved considerably over the past 3 years, from 29 days in 2009-10 to 12 days at quarter 3 2011-12. In the current year we have seen an improvement of 9.7 days on average to complete an investigation. We are continuing to work with partners and service providers to improve our processes and this work is overseen by the Safeguarding Vulnerable Adults Board (SOVA).</p>