



Corporate Performance Report - 2012 to 2013 - Quarter 4

Foreword

Welcome to Northamptonshire County Council's corporate performance report for quarter 4 of 2012-13. The Council is committed to improving its performance and being open and transparent in performance reporting. There have been considerable changes to our performance reporting over the past 12 months, with the introduction of this new style of report. This reporting style has been developed with the key goal of ensuring that performance reporting is meaningful and useful, and that we present clear information to the Corporate Management Team (CMT) & Cabinet so that the performance of the Council can be understood fully.

This report demonstrates that overall, the Council's performance is improving across the four customer outcomes in comparison to last year and demonstrating continual improvement against a backdrop of external pressures of the economy and increasing demand for Council services.

The Council has been under inspection from Ofsted in recent months. Ofsted have identified that the Council has significant areas for improvement in the quality of processes it undertakes to ensure the protection of children; therefore whilst the performance indicator results remain at a good level there are areas of quality that Ofsted identified that we are currently addressing through the Children's Improvement plan.

Paul Blantern,
Chief Executive

Introduction

The Northamptonshire County Council strategy map and core purpose outline our vision of being "**proud to make Northamptonshire a great place to live and work**" for everyone who lives, works, studies or plays in the county.

Northamptonshire County Council is committed to ensuring our vision. More specifically we have four customer outcomes that we will continue to deliver over the life of this plan, namely:

- A cleaner, greener more prosperous county
- Active, safe and sustainable communities
- Ambitious young people
- Service users and carers feel in charge of their lives

The performance measures in this report are reflective of the range of services that the Council provides and give Cabinet and the public an insight into the Council's overall performance.

2012-13 Quarter 4 Corporate Performance Report - Summary

The Council's summary performance of the quarter 4 report shows that, of the twenty nine indicators included in the corporate scorecard twenty-one are currently performing above the agreed thresholds, in addition to this two indicators are trend indicators and therefore no targets associated with them.

Indicators in the corporate scorecard have shown a continuation of good performance against the targets set at the start of the year. Despite the economic climate the performance of the economic related indicators have seen a particular good performance in this year. Performance has been maintained in the Ambitious Young People outcome, which started the reporting year on mainly amber and red performing and now has two amber performing indicator and the remaining at either green or green+. Performance against targets in the Service users and carers feel engaged outcome has been more challenging this year with two indicators being a red performing for three quarters of the year.

The direction of travel on the corporate scorecard shows that in comparison to 2011-12 the performance of indicators in 2012-13 has seen thirteen indicators improve in performance, five indicators have remained at broadly the same level and eight indicators have reduced in performance over the 12 months. In addition to this 3 indicators have either changed the way in which they are reported or are brand new and therefore no comparable data exists for previous years.

BMJ Emergency Medicine Team of the Year.

Northamptonshire County Council commissions a Crisis Response Falls Team service, provided by Olympus Care and East Midlands Ambulance Service (EMAS) in partnership, with EMAS providing NHS inputs to the care pathway, including initial response to a fall. The Council receives funding from the NHS under a s256 agreement to provide services such as these, which are intended to achieve health outcomes.

EMAS led a submission to the BMJ awards for the service, which has won this year's BMJ Emergency Medicine Team of the Year.

The Crisis Response Falls Team was set up to tackle the ever-increasing levels of demand on hospitals to treat falls victims. Often, only 5-10% of victims need referral to a hospital and as such, reducing hospital demand is an important priority for all.

The core aim was to reduce transferral to hospital from 65% to 40%. The falls team now have a conveyance rate to hospital of 40% and there has been a reduction of 1,400 deployments to falls in the Northamptonshire area on the previous year as well as a 5% reduction in deployment as a result of a reduction in repeat fallers. This project has so far saved £2,560 per patient.

It is a great example of how commissioners and providers across social care and the NHS can achieve outcomes for people in the challenging area of urgent care and prevention.

Library Service recognised

On February 28th representatives from our library service attended the EDGE 2013 award ceremony in Edinburgh where they were presented with the award for Social Impact. The awards are given to those who demonstrate good practice in innovative library and information projects which:

- Show or sell benefits of library and information services to other sectors, organisations and communities.
- Demonstrate innovation and creativity
- Increase participation

It's fantastic to know that the work the library staff have been doing on economic impact - helping 300 people to start up in business, setting up the enterprise hubs and change zones throughout the county - is recognised. Understandably, everyone is thrilled!

Customer satisfaction increases

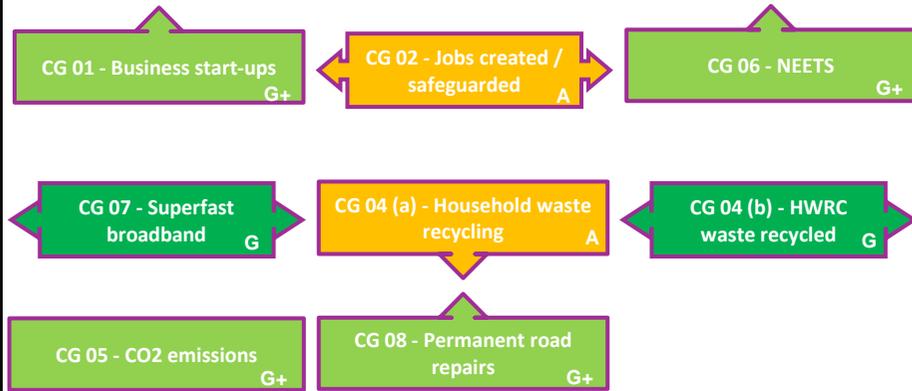
Customers' overall net satisfaction with the Library Service has increased to 90%.

Over 8,000 visitors completed questionnaires during September – October 2012 when the Library service ran its Adult Public Library User Survey in all 36 libraries and the 2 mobile libraries. This survey is a once in 3 year opportunity for adult (over 16) library users to rate their library and give their opinions about the building / vehicle, staff, books, information and computers available as well as make suggestions for improvements.

The Library Service also increased net satisfaction for the choice and condition of books, its public computers, the information provision and the attractiveness inside and out of the libraries, plus it maintained its rating of 96% for the standard of customer care. In addition over 3,000 customers added written comments to their questionnaires. These are currently being analysed and will feed into service planning.

Customer Outcomes - Annual Performance Summary

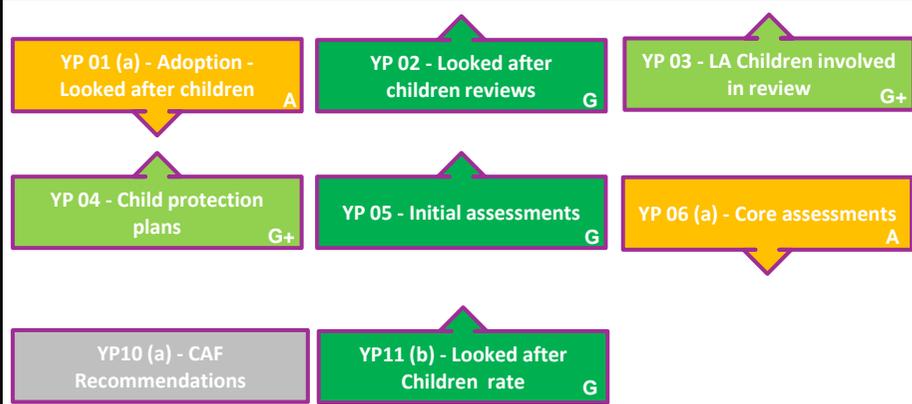
Outcome: A cleaner, greener more prosperous county



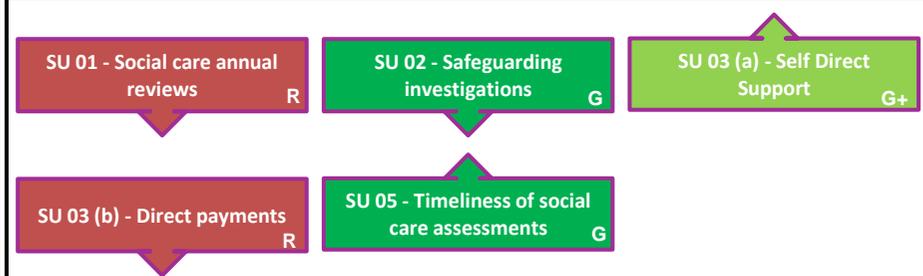
Outcome: Active, safe and sustainable communities



Outcome: Ambitious young people



Outcome: Service users and carers feel in charge of their lives



Direction of travel indicators - 2011-12 to 2012-13

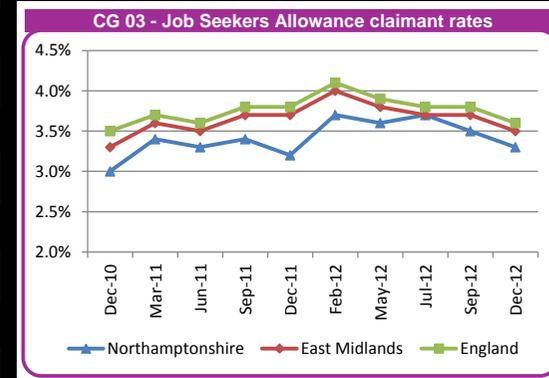
	Improved by more than 2% since <u>last year's</u> report
	Between 2% worse and 2% better since <u>last year's</u> report
	Declined by more than 2% since <u>last year's</u> report
	Indicator not recorded <u>last year</u> or way of measuring has changed

Key to status in performance - 2012-13 Performance against target

Status	Description of PI status
Green+ G+	>10% better than target
Green G	Between 5% under target to 10% better than target
Amber A	Between 5% under target to 10% under target
Red R	>10% under target
	No target set or trend indicator

Outcome: A cleaner, greener more prosperous county

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
Business start-ups that have been facilitated through NCC investment via NEP.	-	26	4	21	34	60
	Tolerance = Bigger is better		5	15	30	50
Qtr results are a cumulative figure						
Jobs created/safeguarded directly facilitated through NCC investment via NEP	-	777	11	237	466	737
	Tolerance = Bigger is better		100	250	500	800
Qtr results are a cumulative figure						
16 to 18yr olds who are not in education, employment or training (NEET)	4.70%	5.80%	5.80%	9.40%	5.40%	4.90%
	Tolerance = Smaller is better		5.70%	8.50%	5.20%	5.60%
Delivery of superfast broadband project plan	-	Green	Green	Green	Green	Green
	Tolerance = RAG status		Green	Green	Green	Green



Commentary - March 2013

<p>CG 01 - Business start-ups that have been facilitated through NCC investment via Northamptonshire Enterprise Partnership (NEP).</p> <p style="text-align: right; color: #800080;">↑ Green+</p>	<p>Despite the current financial climate, a strong performance in quarter 4 saw the target for the year exceeded. 2012-23 has seen 60 new businesses started this year thanks to direct support from NEP, facilitated through NCC investment.</p> <p>The package of measures developed to support new businesses, from the Enterprise Hubs at the libraries, to the Jobs brokerage team and the 'Soft Landing' scheme at the county's Innovation Centres continues to be expanded.</p>
<p>CG 02 - Jobs created/safeguarded directly facilitated through NCC investment via Northamptonshire Enterprise Partnership (NEP).</p> <p style="text-align: right; color: #800080;">↔ Amber</p>	<p>The number of private sector jobs safeguarded/created has continued to rise quarter on quarter with 271 jobs created in quarter 4. Against a challenging economic backdrop, 737 jobs have been created/safeguarded in 2012-13, slightly below the target but still a commendable achievement.</p> <p>The programme of support measures continues to be developed to facilitate job creation in the forthcoming year. The headline initiative is INV-ENT, which has seen £550,000 invested in 39 local businesses with the expected creation of over 190 new jobs and 65 new apprenticeships. Round 4 of INV-ENT funding was launched in April with a further round due in the autumn. This successful initiative will be complemented by the launch of two new initiatives: LOCATE and Superfast Business which will both have the ability to support new job creation.</p>
<p>CG 06 - 16 to 18yr olds who are not in education, employment or training (NEET)</p> <p style="text-align: right; color: #800080;">↑ Green+</p>	<p>The national performance target, which is measured by taking the average of the NEET figures for November, December and January, achieved target of 5.3%. This is a significant achievement in the County in light of current economic climate and changes.</p> <p>The counting rules have changed for this indicator and although the published achievement for last year was 5.3% that was based on a different cohort (16 - 18 yr olds), and the target is now based on academic years 12 - 14, which has enlarged the cohort.</p> <p>It is important to note that performance in Northamptonshire remains significantly better than the national average and maintaining static performance levels in light of current national economic conditions is a good outcome. This continues to be demonstrated through the local tracker which shows at the end of March the NEET figure is 4.9%.</p>
<p>CG 07 - Delivery of superfast broadband project plan</p> <p style="text-align: right; color: #800080;">↔ Green</p>	<p>Northamptonshire County Council signed a contract with British Telecom (BT) in March to deliver superfast broadband (24mbps and above) to 90% of the county by 2015. The ambition remains to deliver full coverage of Next Generation Access (30 mbps and above) to the county by 2017 and discussions with the market are ongoing.</p> <p>http://www.northamptonshire.gov.uk/en/councilservices/enviro/economic/pages/superfast-broadband.aspx</p>

Outcome: A cleaner, greener more prosperous county

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
Percentage of household waste sent for re-use, recycling or composting.	43.20%	44.50%	49.20%	51.80%	42.70%	-
	Tolerance = Bigger is better		48.00%	48.00%	48.00%	48.00%
Data for this indicator is reported quarterly in arrears						
Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill	-	73.00%	75.64%	75.88%	71.68%	-
	Tolerance = Bigger is better		74.00%	74.00%	74.00%	74.00%
Data for this indicator is reported quarterly in arrears						
CO2 emissions from selected NCC sites	-	-	1,209	2,153	3,739	5,470
	Tolerance = Smaller is better		1,550	3,000	5,950	8,900
Qtr results are a cumulative figure Qtr 2 results are provisional						
Percentage of repairs on road network that are permanent repairs	c10.00%	92.31%	95.43%	99.79%	99.73%	99.89%
	Tolerance = Bigger is better		74.00%	74.00%	74.00%	74.00%

- A selection of 2012-13 Achievements in this area.
- 1) Northamptonshire recognised as the most Enterprising Place in Britain by BIS.
 - 2) Shortlisted for LGCS Innovation Awards.
 - 3) Finalist in NextGen Digital Challenge Award 2012.
 - 4) New contractors for the treatment and disposal of residual municipal waste, which started on 1st April 2013. These will result in savings of approximately £5.7m.
 - 5) We have been shortlisted for the Chartered Institute of Highways and Transport awards for our Sign de-cluttering project.

Commentary - March 2013

CG 04 (a) - Percentage of household waste sent for re-use, recycling or composting. <p style="text-align: center; color: white;">Amber</p>	<p>The data presented in this report is the actual figure of 42.70%, relating to the quarter 3 performance on this indicator. We are required to submit data to WasteDataFlow, which is reported quarterly in arrears and is then subject to a months validation period. This data is collected from District and Borough Council's submissions in conjunction with County Household Waste Recycling Centre (HWRC) data. The 48% target for the year for the County as a whole as agreed within the current Joint Municipal Waste Strategy for Northamptonshire. At present the cumulative percentage for this indicator is 48.2%, therefore the County is on target for the year to date.</p>
CG 04 (b) - Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill <p style="text-align: center; color: white;">Green</p>	<p>This indicator is based on municipal waste from Household Waste Recycling Centre's that is not recycled, composed, reused or diverted from landfill. The data presented in this report relates to the first, second and third quarters as this is collected monthly in arrears from the Household Waste Recycling Centre contractor prior to verification of data for submission on WasteDataFlow. The final figure for 2012-13 will be reported in the 2013-14 first report.</p>
CG 05 - CO2 emissions from selected NCC sites (non-school buildings over 1000m2) <p style="text-align: center; color: white;">Green+</p>	<p>This indicator records the carbon emissions from a selection of Council buildings identified as high energy users. Carbon emissions are reported in tonnes of CO2 equivalent, which incorporates carbon dioxide emissions in addition to other common Greenhouse Gases. The results show a considerable margin between targeted emissions and actual figures. This reflects the significant success made to date in reducing CO2 emissions in the Council estate. The 4th quarter figure, while lower than the target is higher than expected due to the unseasonal cold weather. The figures are provisional but unlikely to increase.</p> <p>The Council is currently in the top 5% of all UK organisations in the national league table for carbon reduction beating organisations such as M&S and Travis Perkins.</p>
CG 08 - Percentage of repairs on road network that are permanent repairs <p style="text-align: center; color: white;">Green+</p>	<p>Good performance is continuing in relation to this indicator, the fourth quarter has seen 16,432 repairs of which there are just 17 (0.10%) temporary repairs and 16,415 (99.89%) semi-permanent / permanent repairs. The current performance level exceeds the target of 74% for the current year and also is an improvement over last years performance of 92.31%. The indicator provides a performance control limit for the type of reactive repairs carried out on the network. By increasing the percentage of permanent/semi permanent repairs on the network helps to extend the life of the road surface and ensure the road is kept safe. Additionally, this is cost effective as it reduces the need for repeat visits to repair defects.</p>

Outcome: Active, safe and sustainable communities

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
Project plan to deliver requirements of the Flood and Water Management Act 2010.	-	Green	Green	Green	Green	Green
	Tolerance = RAG status		Green	Green	Green	Green
Total number of attended incidents (Excluding co-responding) (Fire Service)	7,191	6,447	1,450	2,985	4,465	5,642
	Tolerance = Smaller is better		1,797	3,415	5,122	6,830
	Qtr results are a cumulative figure Qtr 2 results are provisional					
Total number of non-fatal casualties per 100,000 population (Fire Service)	5.70	4.80	0.73	1.89	2.33	2.90
	Tolerance = Smaller is better		1.58	3.15	4.73	6.30
	Qtr results are a cumulative figure					
% of home safety fire checks completed in high or very high risk areas (Fire Service)	52.49%	79.23%	81.13%	78.18%	77.75%	80.05%
	Tolerance = Bigger is better		75.00%	75.00%	75.00%	75.00%
	Qtr results are a cumulative figure					

- A selection of 2012-13 Achievements in this area.**
- 1) In the summer of 2012, the Northamptonshire Fire & Rescue Service gained national recognition through winning a televised BBC 999 Award.
 - 2) 87,000 Trees have been planted in schools, communities and farms through the Northamptonshire Tree Planting Scheme.
 - 3) Top performing County Council on the national indicator of percentage of planning applications determined within time scale for the 6th year running.
 - 4) In partnership with Northamptonshire Police increasing the number of No Cold Calling Zones in the county to 52.
 - 5) Street lighting PFI on budget and on target with further

Commentary - March 2013

AS 01 - Project plan to deliver requirements of the Flood and Water Management Act 2010.	 Green	<p>This indicator is designed to measure how well the Council is meeting the requirements of the Flood and Water Management Act (2010). To date all of the requirements have been met and the County Council as Local lead Flood Authority will continue to meet the requirements of the Act before the statutory deadline. Appropriate governance and mechanisms are being put in place to deliver future requirements of the Act, as and when new schedules / parts of the Act are commenced.</p>
AS 02 (a) - Total number of attended incidents (Excluding co-responding) (Fire Service)	 Green+	<p>In 2012/13 Northamptonshire Fire & Rescue Service attended 13% fewer incidents compared to the previous year of 2011/12. Overall Fires have seen a reduction of 27% on previous year with small (secondary) fires having reduced by 42% compared to 2011/12. False Alarms also continue to reduce on previous year by an overall of 13%. Not shown in these figures is that the service provided a medical emergency response (community first responder) on 1,313 occasions compared with 212 in the same period last year, demonstrating positive commitment to life saving intervention across the wider community well-being agenda.</p>
AS 02 (b) - Total number of non-fatal casualties (excluding precautionary checks & first aid) per 100,000 population	 Green+	<p>20 people were seriously or slightly injured in fires in the period 1st April 2012 to 31st March 2013. Of these, 13 were in accidental dwelling fires, 2 were from deliberate dwelling fires and 5 from other fires. This has contributed to a 40% improvement of this indicator over the same period last year and 54% improvement against the target set. This evidences safer communities.</p>
AS 02 (c) - Percentage of home safety fire checks completed in high or very high risk areas	 Green	<p>This indicator is designed to measure how well we are using our business intelligence and partnership engagement to target our prevention activity. The statistics for the year evidence that the service has continued to build upon the step change improvement achieved over the last 3 years resulting in 80.05% of home safety fire checks completed in high or very high risk areas. In the last 3 years Northamptonshire Fire & Rescue Service has also met its strategic target of conducting 30,000 Home Fire Safety Check's to members of the public.</p>

Outcome: Active, safe and sustainable communities

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
Percentage of illegal sales of age restricted products from test purchases (Trading)	8.00%	7.80%	0.00%	6.25%	6.25%	5.94%
	Tolerance = Smaller is better		<10%	<10%	<10%	<10%
Engagement with Volunteers - number of volunteers (Libraries & Sport)	-	-	-	564	864	875
	Tolerance = Bigger is better		-	875	875	875
The percentage of the adult (age 16 and over) population who participate in sport and active recreation	21.1%	21.1%				22.4%
	Tolerance = Bigger is better					Trend

Actual Target

Qtr results are a cumulative figure

RAG performance based upon national tolerances;
Green = 80-100%; Amber = 60-80%; Red = 0-60%

Annual measure, reported from the Active People survey

Number of registered approved traders on the Buy with Confidence scheme

Period	Number of Traders
Jul-10	20
Apr-11	66
Oct-11	79
Apr-12	101
Apr-13	136

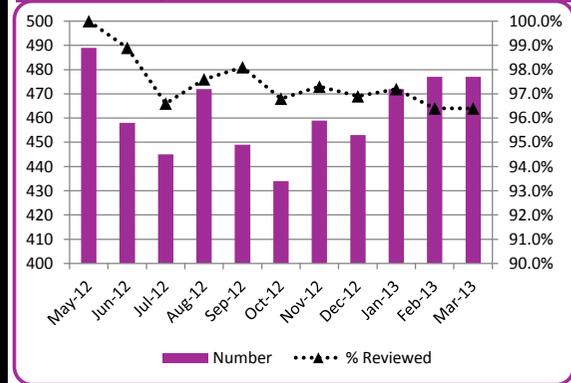
Commentary - March 2013

<p>AS 03 - Percentage of illegal sales of age restricted products from test purchases (Trading Standards)</p> <p style="text-align: right; font-weight: bold; font-size: small;">Green+</p>	<p>Trading Standards enforce laws which restrict the sale of products such as alcohol, cigarettes, volatile substances and solvents, fireworks, videos, spray paints and knives to underage persons.</p> <p>The full year of 2012-13 has seen 101 test purchases taking place and there were 6 sales, demonstrating that some local suppliers are not carrying out the necessary ID checks for age-restricted products. Performance in this quarter is broadly in line with the previous quarters and within the corporate target of less than 10%.</p>
<p>AS 05 - Engagement with Volunteers (through libraries & sport): The number of volunteers that services have engaged with, in some form, during the quarter</p> <p style="text-align: right; font-weight: bold; font-size: small;">Green</p>	<p>This indicator demonstrates the number of volunteers the Council is engaging with at the time of reporting through the Libraries services and Sport via Northamptonshire Sport.</p> <p>The Libraries service is current engaging with 582 volunteers which includes 130 young adults; these volunteers have contributed 2758 hours to the Library service. The number of volunteers helps the Library service to continue to be the lowest cost Library service to run in the Country. Northamptonshire Sport is current engaging with 282 volunteers attending the sport maker workshops. Information on the national sport maker database shows that 216 people have logged at least 10 hours of volunteering so far this year, it is important to note that a large number of these have logged more than 10 hours but that information is currently not available on the database.</p>

Outcome: Ambitious young people

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
% of looked after children who were placed for adoption within 12 months of an agency decision that they should be adopted.	78.40%	71.90%	42.90%	64.30%	66.70%	65.90%
	Tolerance = Bigger is better		80.00%	70.00%	70.00%	70.00%
Ave time between a child entering care and moving in with its adoptive family (days)		568		574		
	Tolerance = Smaller is better			639		
% of looked after children cases which were reviewed on time.	93.30%	90.30%	90.90%	93.70%	94.50%	92.80%
	Tolerance = Bigger is better		92.00%	92.00%	92.00%	92.00%
% of looked after children that participated in their most recent statutory review.	80.50%	81.10%	94.10%	94.60%	92.00%	91.40%
	Tolerance = Bigger is better		83.00%	83.00%	83.00%	83.00%
% of children becoming the subject of Child Protection Plan for a second or subsequent time.	9.60%	13.50%	12.80%	7.70%	9.30%	10.20%
	Tolerance = Smaller is better		14.00%	14.00%	14.00%	14.00%

Number of Child Protection Plans in place and the Percentage of plans that are reviewed on time.

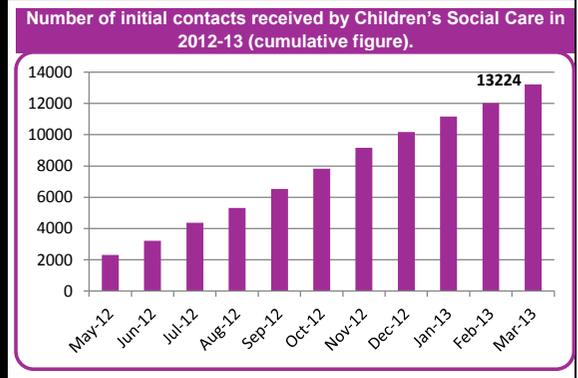


Commentary - March 2013

<p>YP 01 (a) - Percentage 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: center;">↔</p> <p style="text-align: center;">Amber</p>	<p>Performance of this indicator has decreased slightly in this quarter by 0.8% and has not met the revised target that was set for the year. This area is a challenging area to meet targets when this is reliant on a number of outside impacts, this includes the local family courts process which can delay the placement of looked after children to permanent adoptions.</p> <p>The end of year target of 70% was set to reflect a realistic and achievable target, considering the best interests of the children involved and also placing as many as possible within the 12 months of a decision being made. This is also inline with our most recent statistical neighbour average performance of 72.5%.</p>
<p>YP 02 - Percentage of looked after children cases which should have been reviewed during the year that were reviewed on time.</p> <p style="text-align: center;">↔</p> <p style="text-align: center;">Green</p>	<p>This is an important indicator as it is designed to ensure we have timely and appropriate plans for looked after children, there are maximum intervals set in which reviews have to be completed. The Councils performance in the final quarter of the year has seen a drop of 1.7% in comparison to quarter 3 results. However, the end of year result has seen an increase in performance of 2.5% on the previous year and continues to perform above the England average of 90.5%.</p> <p>The Safeguarding and Quality Assurance Service are continuing to ensure that first reviews are held on time through prompt notification of children becoming looked after, thus ensuring that subsequent reviews in that year are not deemed to be late, and this is reflected in the continual good and improving performance on this indicator.</p>
<p>YP 03 - Percentage of looked after children that participated in their most recent statutory review (split by 1st, 2nd and 6-monthly review).</p> <p style="text-align: center;">↔</p> <p style="text-align: center;">Green+</p>	<p>The performance of this indicator has dropped slightly for the 2nd quarter in succession; however this remains 8.4% above the target that was set for the current year and also an 10.3% improvement on last year's performance.</p> <p>Ensuring young people participate in their review is central to our work. We use a variety of approaches, for example: age appropriate consultation booklets, interpreters if required, separate meetings between Independent Review Officer (IRO) and the young person and adapting reviews to ensure inclusion of disabled young people. Reviews are primarily the young person's reviews and are regarded as a process rather than a 'meeting'. This approach increases meaningful contribution and participation. We also need to consider that the performance of this indicator is unlikely to ever increase above 95% as there will be some children who do not participate in their reviews because they are unable (e.g. too young) or unwilling to participate.</p>
<p>YP 04 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.</p> <p style="text-align: center;">↓</p> <p style="text-align: center;">Green+</p>	<p>This indicator allows us to consider whether there are concerns regarding effective assessment and implementation of child protection plans. To high a rate may indicate Children Protection Plans are being discontinued too quickly and / or that child support interventions are not effective. Too low a rate may indicate ineffective child protection procedures. The performance of this indicator is broadly where we would expect it to be as their will always be some Children who have been subject to more than one protection plan. This quarter has seen an increase of 0.9% and is lower than the pervious years performance by 3.3%.</p>

Outcome: Ambitious young people

Indicator & current performance	2010-11	2011-12	Actual	June 2012	Sept 2012	Dec 2012	Mar 2013	Target
Percentage of initial assessments authorised within 10 working days of referral	-	41.60%		47.60%	58.20%	60.40%	61.90%	60.00%
	Tolerance = Bigger is better			60.00%	60.00%	60.00%	60.00%	60.00%
Percentage of core assessments completed within 35 working days of their start date.	77.30%	79.30%		75.40%	75.10%	74.50%	75.30%	83.00%
	Tolerance = Bigger is better			83.00%	83.00%	83.00%	83.00%	83.00%
Number of new CAF recommendations.	27	273		52	123	238	415	
	Tolerance = Bigger is better			New Indicator				
Looked after children rate (per 1000)	4.8	5.1		5.2	5.0	4.8	4.7	4.8
	Tolerance = Smaller is better			4.8	4.8	4.8	4.8	4.8

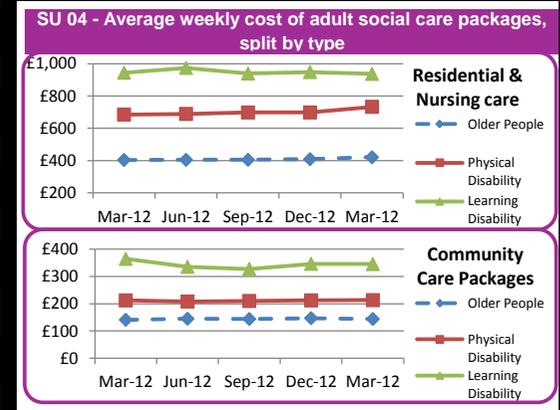


Commentary - March 2013

YP 05 - Percentage of initial assessments completed & authorised within 10 working days of referral ↑ Green	<p>There has been improvement in the performance of this indicator for the 3rd quarter in succession, this follows on from the first movement away from a red status in the 2nd quarter of this year. Performance on this indicator has now steadily improved since June 2012 and has now exceeded the target that has been set of the year.</p> <p>The number of assessments that have been started in the year is up 8% on the previous year and the average number of days taken to authorise the assessments this assessments has now reduced for the past 10 months (May to March). Both of these show that improvements in this area continue to push positive performance.</p>
YP 06 - Percentage of core assessments completed within 35 working days of their start date. ↔ Amber	<p>Core assessment is a more detailed assessment of a child and addresses the central or most important aspects of a child's needs. The current performance of this indicator is broadly the same as for the entire year to date with a total fluctuation of 0.9% and is currently performing at 75.3%. The average number of days currently taken to authorise Core Assessments is within the target tolerance at 30 days.</p> <p>Whilst performance of this indicator is been consistently below the target that was set at the start of the year, it is important to note that the target was set at a level higher that both the average of our statistical neighbours (75.4%) and the all England authorities average (75.5%). It is positive that the Councils performance in this area is broadly inline with both our statistical neighbours and England averages.</p>
YP 10 (a) - Number of NEW Common Assessment Framework (CAF) recommendations.	<p>Common Assessments help the early identification of needs; the co-ordinated provision of services; avoiding the need for multiple assessments and reduce the need for children or their families to re-tell their story to different agencies. One of the outputs from a contact with the Adult and Children's Services Initial Contact Team (ICT) is a recommendation that the Common Assessment Framework (CAF) process needs to be initiated and followed by a universal or targeted service. This advice is given when a case does not meet the threshold for a children's social work assessment of service but is at Level 2 (target support) or 3 (additional needs – specialist) as described in the Northamptonshire Integrated Working Procedures, details of the procedures can be found on the Council's website.</p> <p>The target for this indicator is under development and is expected to be in place from April 2013. The target needs to reflect not only the numbers from 2011/12 but also take into account the number of contacts made to the ICT and the proportion of these that meet the threshold. The number of CAF recommendations has steadily risen sharply in the final quarter of the year and has reached 415 by the end of the year.</p>
YP 11 (b) - Looked after children rate (per 1000) ↑ Green	<p>The looked after children rate per 1,000 in Northamptonshire is currently at 4.7, a drop from the last quarter and is below our statistical neighbour group of authorities (4.9 per 1,000) and also significantly less than the most recent England average (5.9 per 1,000).</p> <p>The Council has (at 31st March 2013) 728 looked after children, which is considerably lower than the year's peak of 807, in July 2012. When considering performance of this information it is important to note that Northamptonshire has the 13th Highest population of under 18 year olds in the County (out of 151 authorities), this is reflected in the number of looked after children in Northamptonshire.</p> <p>It is important to note that a lower number of looked after children is not always mean a positive performance as it maybe necessary to take more children into care in order to ensure better outcomes are achieved for the children's wellbeing.</p>

Outcome: Service users and carers feel in charge of their lives

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
Percentage of clients in receipt of an annual review	67.40%	67.10%	18.00%	32.70%	41.80%	60.20%
	Tolerance = Bigger is better					
Average number of days to complete a safeguarding investigation.	21.7	11.0	5.0	10.0	14.0	19.0
	Tolerance = Smaller is better					
Proportion of adults, older people and carers receiving SDS in the year.	36.40%	41.70%	59.00%	55.00%	55.60%	52.90%
	Tolerance = Bigger is better					
Proportion of adults, older people and carers receiving Direct Payments in the year.	-	13.80%	20.00%	11.00%	10.50%	9.20%
	Tolerance = Bigger is better					
Timeliness of adult social care assessments (under 28 days)	76.20%	73.00%	72.40%	75.50%	78.70%	76.58%
	Tolerance = Bigger is better					
Actual Target			18.50%	37.00%	55.50%	74.00%
Qtr results are a cumulative figure						
Actual Target			20.0	20.0	20.0	20.0
Actual Target			45.00%	45.00%	45.00%	45.00%
Actual Target			16.00%	16.00%	16.00%	16.00%
Actual Target			75.00%	75.00%	75.00%	75.00%



Commentary - March 2013

SU 01 - Percentage of adult social care clients in receipt of an annual review of services <div style="text-align: center;"> Red </div>	<p>Clients' reviews have been prioritised on basis of risk, with focus on vulnerable adults receiving community packages, learning disabled customers and residential homes for older people, together with out of county placements, particularly high cost packages.</p> <p>A performance spotlight report has been included for this indicator due to its 'red' performance status; this can be found at Appendix 1 (page 11) of this report.</p>
SU 02 - Average number of days to complete a safeguarding investigation. <div style="text-align: center;"> Green </div>	<p>As anticipated we have seen an increase in the total number of Adult safeguarding notifications received for 2012/13 from the previous year. This data will now be analysed over the coming weeks and published in Annual report which will be presented to full Council in September 2013.</p> <p>The new business process was successfully implemented from 1st April 2013 and the findings from the first quarter will be presented to Safeguarding of Vulnerable Adults (SOVA) Board in July 2013. Work is now underway to review and refresh our current threshold criteria and this will include the introduction of a new framework – Vulnerable Adults Risk Management process (VARM). This process will support staff working with customers who present at risk, in crisis or severe self neglect and are not engaging with services which greatly increases the risk to self or others.</p>
SU 03 (a) - Proportion of people using self directed support (SDS): Part 1 – Proportion of adults, older people and carers receiving SDS in the year. <div style="text-align: center;"> Green+ </div>	<p>This indicator tells us how many adults receive personal budgets within Northamptonshire. Personal budgets is the term used to describe different ways in which people can arrange their support. Wherever possible we encourage people to take their support as a direct payment but significant numbers of people choose not to. This indicator tells us about who we have offered personal budgets to and those that are taking it through a variety of different ways including direct payments, individual service funds and council arranged services. The important factor in these cases is that customers have chosen to take their support in these ways. The higher the percentage the better the performance.</p> <p>Performance this quarter has reduced slightly from the previous two quarters but it still performing above the target that has been set at the start of the year. Final performance results for this year is 11.2% increase on last years performance.</p>
SU 03 (b) - Proportion of people using self directed support (SDS): Part 2 – Proportion of adults, older people and carers receiving Direct Payments in the year. <div style="text-align: center;"> Red </div>	<p>We would want to see the performance of this indicator increasing however all councils have seen a slowing in the number of people taking up a personal budget. This is because you will always see a greater increase at the start of a new initiative with early adopters being keen to take this on. Therefore whilst our number of people receiving personal budgets continues to grow, the rate of those releasing their personal budgets as direct payments is not growing at a linear rate and therefore lowering the percentage of people in this indicator.</p> <p>Performance of this indicator has reduced for the third quarter in succession and remains a red performing indicator; a performance spotlight report has been included for this indicator, which can be found at Appendix 1 (page 11) of this report.</p>
SU 05 - Timeliness of adult social care assessments - completion of assessment in 28 days or less. <div style="text-align: center;"> Green </div>	<p>This indicator measures the number of assessments which are completed within 28 days of the date of referral. The final quarter of this year has seen a decrease in performance of 2.12 and results in a final year performance figure of 76.58%. Performance this year is 3.58% above the performance achieved last year and this is line with the latest available data on national average performance in this area (2010-11).</p>

Appendix 1 - Performance spotlight reports

This section of the report focuses on those indicators that are currently red rated against the set target for this year and provides more detailed commentary on improving the performance in these areas.

Indicator & current performance	2010-11	2011-12		June 2012	Sept 2012	Dec 2012	Mar 2013
Percentage of clients in receipt of an annual review	67.40%	67.10%	Actual	18.00%	32.70%	41.80%	60.20%
	Tolerance = Bigger is better			Target	18.50%	37.00%	55.50%
Proportion of adults, older people and carers receiving Direct Payments in the year.	-	13.80%	Actual	20.00%	11.00%	10.50%	9.20%
	Tolerance = Bigger is better			Target	16.00%	16.00%	16.00%

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SU 01 - Percentage of adult social care clients in receipt of an annual review of services



Red

The total number of reviews carried out in 2012/13 was 7,927 which equates to 60.2% of customers in receipt of a service. Although this is a variance of -12.9% from the previous year, this does not constitute a breach of the annual return. Colleagues in Business intelligence have highlighted some changes to reporting/collecting of reviews by partners and some internal data quality issues, all of which will be addressed during 2013/14. What this tells us that additional review activity is happening but recorded in a way that cannot be captured.

What is being done to improve?

As outlined in the previous quarter we are introducing a different strategy for reviewing the various customer groups with more emphasis on forecasting and scheduling. As part of the revised customer pathway we are looking to streamline the existing process for review activity. This activity should not just be viewed as achieving a target but a process to ensure customers feel safe and are in receipt of good quality care. The latest Adult Social Care survey shows that 83% of our service users feel safe, which is significantly higher than the national average of 75.5%

The challenge is about managing the volume effectively whilst ensuring a quality review and a positive outcome for the customer.

SU 03 (b) - Proportion of people using self directed support (SDS):
Part 2 – Proportion of adults, older people and carers receiving Direct Payments in the year.



Red

Customer engagement sessions continued into the new year and remain a focus. A lot of the feedback has pointed to the complexity of managing a direct payment and the time it takes to complete the process. We are going through an intensive programme of improvement and working with Business Intelligence to improve the indicators relating to SDS.

Mitigating actions implemented;

1) Revised question guidance has been provided and a system change has been implemented to ensure consistency of worker completion of the question from which this indicator is reported. This was implemented in February and there was a 10% increase in performance in the first month following that. We anticipate seeing continued improvements.

2) There are a number of work streams that are now underway that all have a particular focus around increasing the uptake;
Resource Allocation System (RAS) and Self Directed Support (SDS): Explore, evaluate and test alternative RAS and SDS tools. The aim is to implement a revised set of tools that are simpler to use and to streamline business processes further with an overall aim of engaging more customers in a simplified process. There have been testing exercises of 6 different resource allocation systems during April and May 2013. Proposals regarding the RAS that it is felt will be most likely to fulfil the requirements will be completed in June.

Customer Pathway: Exploring and mapping customer journey through the service looking for opportunities to channel shift and provide information earlier that will promote personal budgets as a way of receiving local authority support. This work stream is also looking at the other aspects of how people experience SDS and will aim to simplify processes to benefit customers and staff supporting them through the process. This includes exploring current support planning, brokerage and payment methods activities to ensure they are appropriate and where necessary recommend and implement necessary changes.

Workforce Development: Exploring the training and development needs of the workforce involved in delivering personalised approaches to adult social care. Initial work is looking at auditing and evaluating current adult social care training opportunities and carrying out training needs analysis to develop a clear and coherent training package for the adult social care workforce within the authority. The work-stream will also look to influence training in both provider service services and partner agencies with an emphasis on supporting people into receiving support in more personalised ways (effecting cultural change in the workforce). In order to measure performance on an individual basis specific performance requirements regarding personalisation and self directed support will be incorporated into Performance Appraisal Development Plans (PADP)

Communications: This work stream is exploring how the division ensures that internal and external communications meet the needs of staff, customers and other stakeholders. There is an emphasis developing communications that are relevant to the customers that they are aimed and promote personalised approaches to adult social care for all customer groups. An initial focus has been developing clear communications within the staff group and this has resulted in a regular staff bulletin.