



Corporate Performance Report - 2012 to 2013 - Quarter 1

Foreword

Welcome to Northamptonshire County Council's corporate performance report for quarter 1 of 2012-13. The Council is committed to improving its performance and being open and transparent in performance reporting. There have been considerable changes where necessary to our performance reporting over the past 12 months, with the introduction of this new style of report. This new 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 performance is improving across the four customer outcomes. There are good early signs of those indicators previously identified in this report as being under the remit of the newly formed Children's Improvement Board are beginning to show signs of improvement in comparison with the previous quarter. However, this is the start of the intended improvement in this area and I anticipate continued improvement in the year ahead. We have included a new addition to this quarter's report that is the performance spotlight report. This has been included in order to demonstrate that where our performance requires improvement we are putting actions into place to ensure that happens.

This quarter has seen the launch of Olympus Care Services Ltd (OCS), a new trading company that is wholly-owned by the council and which has been setup to provide direct social care services to older people, people with physical disabilities or people with learning disabilities in a range of settings including residential homes, day care and home care. The social care landscape has already been transformed massively over the past five years. We have moved away from simply providing generic packages of care for people, and instead have encouraged the growing use of personal budgets to promote independence and control, this is demonstrated in the indicators on page 9 of this report, with the Self Directed Support (SDS) indicators improving considerably this quarter. At the same time, many people, particularly older people, are purchasing their own care and support. This is a landmark change in the way social care services are delivered in Northamptonshire.

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.

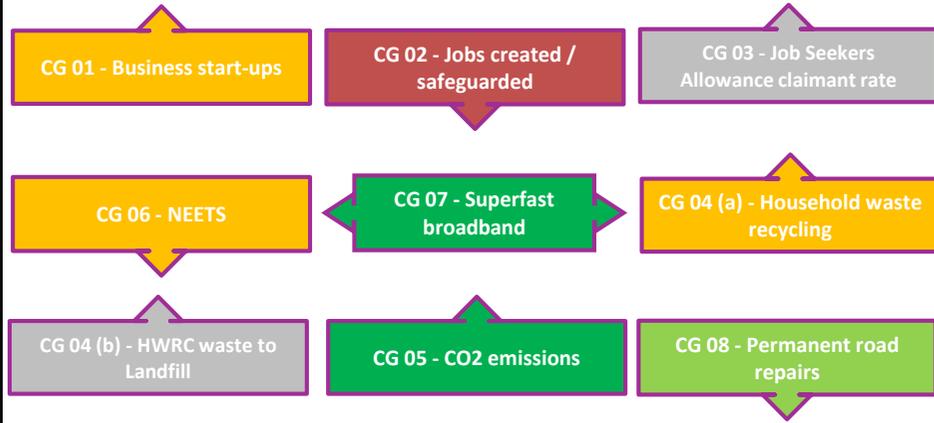
Northamptonshire County Council is committed to ensuring our vision. More specifically we have four customer outcomes that we will continue to deliver over the life of this plan, namely:

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

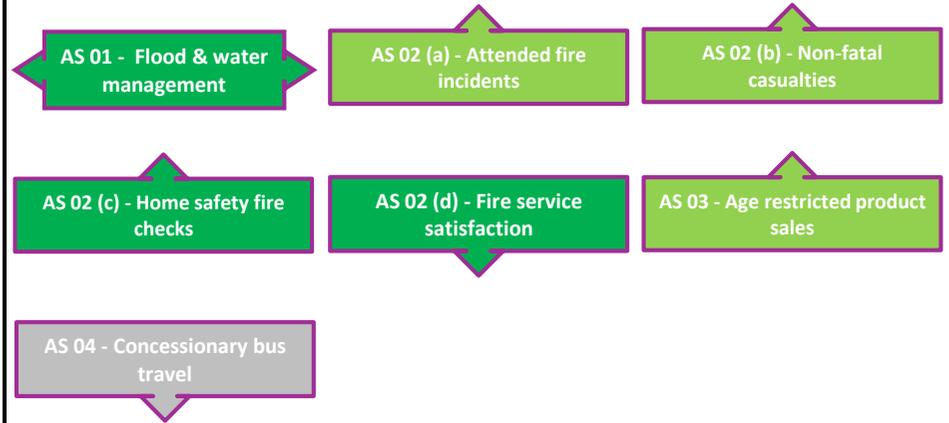
The performance measures in this report are reflective of the range of services that the Council provides and give Cabinet and the public an insight into the Council's overall performance.

Customer Outcomes Performance Summary

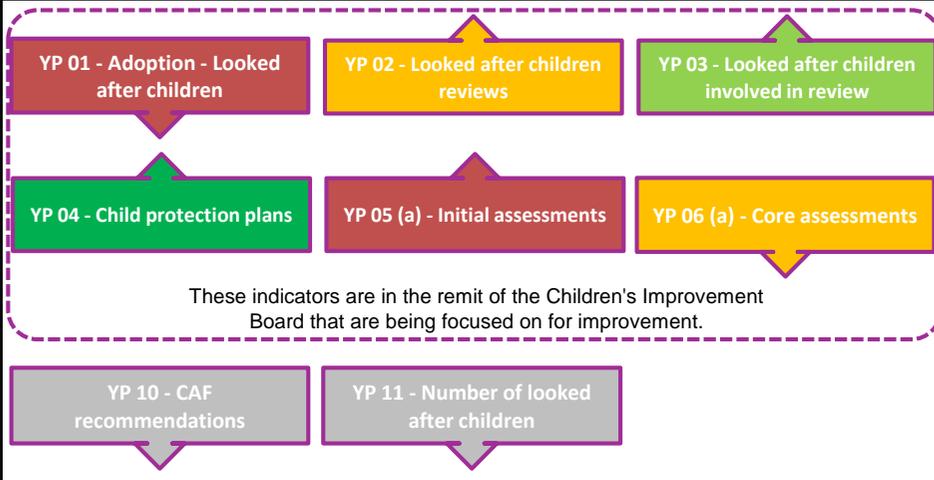
Outcome: A cleaner, greener more prosperous county



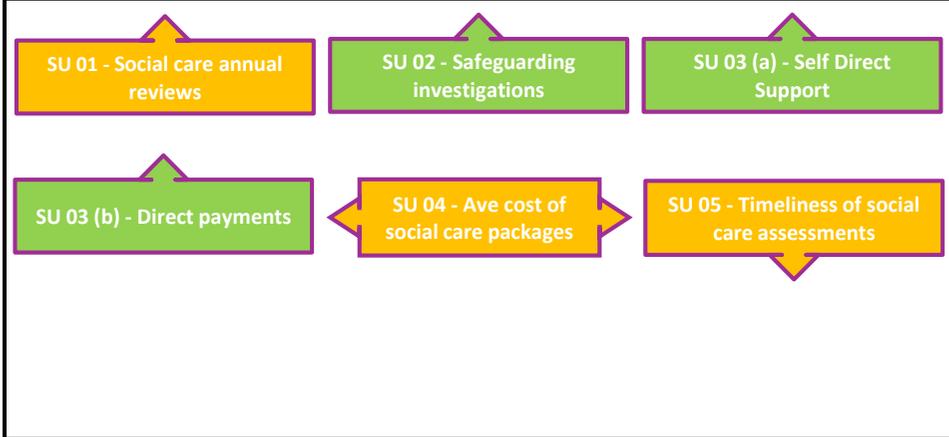
Outcome: Active, safe and sustainable communities



Outcome: Ambitious young people



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



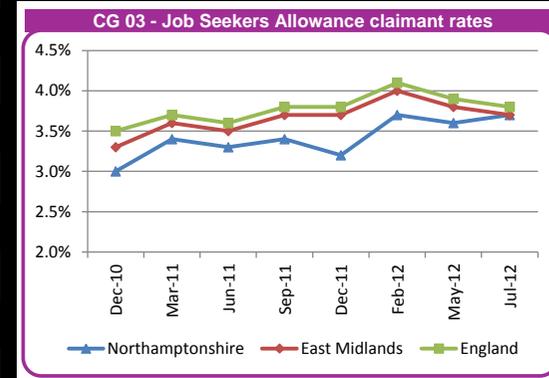
Direction of travel indicators - 2012-13 quarter 1

	Improved since last quarters report
	No Change since last quarters report
	Declined since last quarters report
	Indicator not recorded previously or way of measuring has changed

Key to status in performance - 2012-13 Q1 Performance against target	
Status	Description of PI status
Green+	10%+ better than target
Green	On target to 10% better than target
Amber	Between 0.1% worse and 10% worse than target
Red	10%+ worse than target
	No target set

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			
	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			
	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%			
	Tolerance = Smaller is better		5.70%	8.50%	5.20%	5.60%
Delivery of superfast broadband project plan	-	Green	Green			
	Tolerance = RAG status		Green	Green	Green	Green

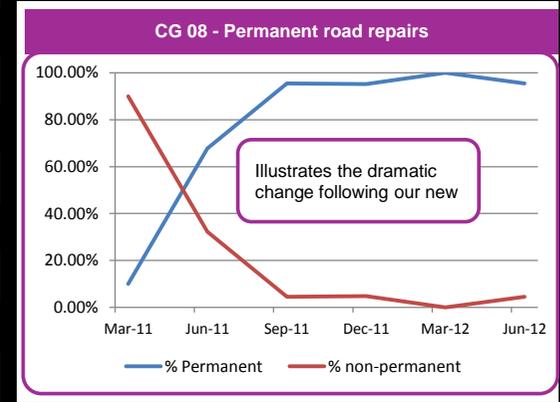


Commentary - June 2012

CG 01 - Business start-ups that have been facilitated through NCC investment via Northamptonshire Enterprise Partnership (NEP). <div style="text-align: right; font-size: 2em; color: purple;">↑</div>	<p>Despite the current financial climate, there has already been a significant amount of interest in the recently launched Enterprise Hub service (May 2012) with 166 individuals having received pre-start business support. The training and support offered to these individuals has the potential to lead to the start of many new businesses and is expected to more than cover the shortfall of 1 in the first quarter (actual 4 against a target of 5). The roll out to other districts is on schedule and likely to lead to further interest in starting a new business. NEP has recently contracted (30 June 2012) with Enterprise Solutions to offer Social Enterprise support. Since their appointment, they have successfully supported 3 new start-ups and have a further number are in the pipeline.</p>
CG 02 - Jobs created/safeguarded directly facilitated through NCC investment via Northamptonshire Enterprise Partnership (NEP). <div style="text-align: right; font-size: 2em; color: purple;">↓</div>	<p>There are currently twelve key on-going enquiries across different sectors which are in various stages of development and with the potential to create/ safeguard 1,870 jobs over the next 12 months and therefore, outputs are anticipated to come on stream towards the end of the financial year 2012-13.</p> <p>There continues to be a good level of enquiries from companies looking to invest in the county and create/ safeguard existing jobs, however, ensuing difficulties with the economy have translated into a slower decision making process, with companies generally taking much longer to reach a decision before investing. Although there is as slow lead-in time, projects approved through the second funding round of the INV-ENT funding programme are likely to lead to the creation of circa 60 jobs; most of these will not be realised until quarter 3 and 4 of the year.</p>
CG 06 - 16 to 18yr olds who are not in education, employment or training (NEET) <div style="text-align: right; font-size: 2em; color: purple;">↓</div>	<p>Performance against local NEET targets remains consistent despite the local and national economic challenges. Work remains focused around maintaining current good performance in this area.</p> <p>It is anticipated that the alignment between predicted and actual performance will continue as the Connexions' new team structure that has been put in place from April (which was in response to the changes in statutory duties arising from the Education Act 2011) becomes more embedded.</p> <p>Plans are in place for Connexions' advisers to track the general NEET cohort, in addition to maintaining contact with their NEET caseload clients. This work will focus on those individuals who will still be in scope during the annual NEET target period of November to January. The team that works with those who are vulnerable to NEET in the schools and colleges will also support this tracking, but will focus on the new education leavers to support the September guarantee requirement of ensuring they receive a suitable offer of education or training.</p>
CG 07 - Delivery of superfast broadband project plan <div style="text-align: right; font-size: 2em; color: purple;">↔</div>	<p>Good progress is continuing towards the finalisation of our Invitation to Tender (ITT) documentation for approval by Broadband Delivery UK (BDUK). The procurement process is scheduled to begin in August and is on programme at this stage. It is anticipated that the upgraded infrastructure will enable speeds of at least 30Mbps being achieved as the norm. The target is to deliver this vision across the whole of the county by 2017.</p> <p>Full details of the superfast broadband project are available on our website using the link below. http://www.northamptonshire.gov.uk/en/councilservices/Environ/bigidea/Pages/SuperfastNorthamptonshire.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%	-	-	-	-
	Tolerance = Bigger is better		Actual	48.00%	48.00%	48.00%
Data for this indicator is reported quarterly in arrears						
Percentage of municipal waste from Household Waste Recycling Centre's sent to landfill	-	27.00%	-	-	-	-
	Tolerance = Bigger is better		Actual	26.00%	26.00%	26.00%
Data for this indicator is reported quarterly in arrears						
CO2 emissions from selected NCC sites	-	-	1402	-	-	-
	Tolerance = Smaller is better		Actual	1550	3000	5950
Qtr results are a cumulative figure Qtr 1 results are provisional						
Percentage of repairs on road network that are permanent repairs	c10.00%	92.31%	95.43%	-	-	-
	Tolerance = Bigger is better		Actual	74.00%	74.00%	74.00%

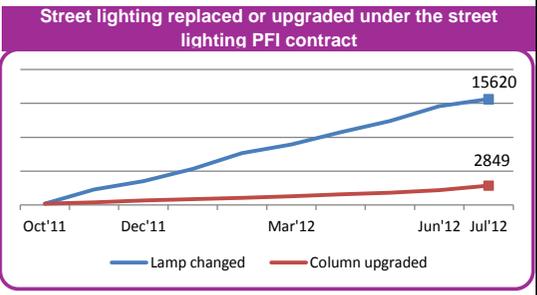


Commentary - June 2012

CG 04 (a) - Percentage of household waste sent for re-use, recycling or composting.		Data for this indicator is reported quarterly in arrears to Waste Data Flow (DEFRA) data, therefore the data presented in this report is for 2011-12 quarter 4. The countywide actual reuse, recycling & composting % for 2011-12 was 44.5%, which is lower than the target set. It will be a challenge to meet our target of 48% for 2012-13 mainly due to the continued recession which is believed to be affecting people's behaviour towards recycling and the new kitchen food waste schemes in Daventry, Northampton and East Northants which divert kitchen waste from landfill, however these tonnages are not all captured in this indicator.
CG 04 (b) - Percentage of municipal waste from Household Waste Recycling Centre's sent to landfill		Data for this indicator is reported quarterly in arrears to Waste Data Flow (DEFRA) data, therefore the data presented in this report is for 2011-12 quarter 4. The Household Waste Recycling Centres percentage of municipal waste sent to landfill in 2011-12 was 27%. This result means that 73% of all waste delivered to the Household Waste Recycling Centres was diverted from landfill and was either reused, recycled, composted or treated via energy recovery systems.
CG 05 - CO2 emissions from selected NCC sites (non-school buildings over 1000m2)		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 such as CH4 and SO4. The emissions figure is currently 9% lower than the emissions target this quarter. There are a few outstanding invoices for this group of sites still to be received; however, it is unlikely that these will push the emissions figure over the 1550tonnes CO2 emissions target. The Environment Agency conducted its annual report on the Council on 18th July 2012 and reported the following comments; "Northamptonshire County Council has adopted a leadership role to help meet key challenges in addressing national climate change and low carbon agendas. The Council's proactive energy and carbon management activities have brought significant achievements, with the authority becoming the first in the region to be awarded Carbon Trust Standard certification across all services. Resources have been invested in a number of renewable energy demonstration projects, including seven solar PV installations on public buildings and packages of energy efficiency measures. Alongside reducing energy usage as an employer and public sector partner, the Council's policies and activities have helped members of the public in reducing their energy consumption. Innovative strategies developed include library loan schemes, whereby members of the public can loan out electricity monitors through one of the Council's libraries. Energy management initiatives have also been delivered for schools across the County. Furthermore, the Council has launched the UK's first carbon trading scheme exclusively for schools. The scheme was developed to assist all schools, including both staff and pupils, across the County in increasing awareness and developing an understanding of their role helping to reduce carbon emissions."
CG 08 - Percentage of repairs on road network that are permanent repairs		The Northamptonshire Highways Maintenance Initiative has increased the timescales for repair work in favour of promoting a "right first-time approach" for carriageway and footway defects. Good performance is continuing in relation to this indicator, in quarter 1 there has been 13,672 total repairs carried out, of which 13,047 are permanent. This shows a 27.69% increase in permanent repairs when compared with the same period last year. 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 asset and ensure the road is kept safe. Additionally, this is cost effective as it reduces the need for repeat visits to repair defects.

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. <small>Tolerance = RAG status</small>	-	Green	Green			
Total number of attended incidents (Excluding co-responding) (Fire Service) <small>Tolerance = Smaller is better</small>	7,191	6,447	1,281	3,415	5,122	6,830
Total number of non-fatal casualties per 100,000 population (Fire Service) <small>Tolerance = Smaller is better</small>	5.70	4.80	0.73	3.15	4.73	6.30
% of home safety fire checks completed in high or very high risk areas (Fire Service) <small>Tolerance = Bigger is better</small>	52.49%	79.23%	80.74%	75.00%	75.00%	75.00%



The contract with Balfour Beatty has seen 2,849 lights upgraded, there will be c44,000 upgraded by the end of the contract in Sept' 2016. Those planned to be replaced near the end of the contract had had the lantern's replaced or cleaned (15,260 to date).

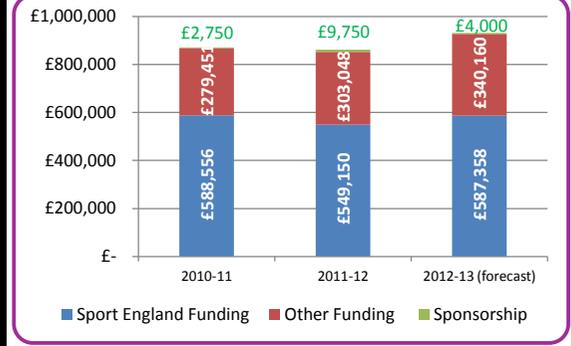
Commentary - June 2012

AS 01 - Project plan to deliver requirements of the Flood and Water Management Act 2010.	↔	<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 requirements have been met and we will continue to meet the requirements of the Act before the statutory deadlines. Appropriate governance and mechanisms are also being put in place to deliver future requirements of the Act, as and when new schedules/parts of the Act are commenced.</p> <p>Transfer of Land Drainage Act consenting and enforcement powers from the Environment Agency to the Lead Local Flood Authority - This part of the act commenced 6th April 2012. It has been arranged for this flood risk management function to be undertaken by the Bedford Group of Inland Drainage Boards. The Flood and Water Management Act 2010, enables the Council to arrange for a flood risk management function to be exercised on its behalf by another Flood Risk Management Statutory Authority.</p>
AS 02 (a) - Total number of attended incidents (Excluding co-responding) (Fire Service)	↑	<p>In the first quarter of 2012-13, Northamptonshire Fire & Rescue Service attended 30% fewer incidents compared to the same period in 2011-12. This was largely down to a reduction in small (secondary) fires, with the wet summer playing a part in that. Accidental dwelling fires actually increased slightly but as can be seen in AS 02 (b), this has not resulted in an increase in fire injuries. Information not shown in these figures is that the Fire Service provided a medical emergency response (co-responding) on 200 occasions compared with 30 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	↑	<p>It is important to view these figures alongside activity levels, to provide an indicator as to the seriousness or impact of those incidents occurring. In the period from 1st April to the 30th June 2012, 5 people were seriously or slightly injured in fires, 2 in accidental dwelling fires and 3 from outdoor fires. This represents a 54% improvement over the same period last year and against target. This indicator, showing fewer incidents occurring and a lower number of injuries resulting provides further evidence of safer communities in Northamptonshire.</p>
AS 02 (c) - Percentage of home safety fire checks completed in high or very high risk areas	↑	<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 first quarter evidence that the service has continued to build upon the step change improvement achieved over the last 3 years from a point of 27.75% in 2009-10 to the current performance of 80.74% in quarter 1, nearly tripling performance in 3 years.</p>

Outcome: Active, safe and sustainable communities

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
Customer satisfaction from post-incident / visit surveys (Fire Service) <small>Tolerance = Bigger is better</small>	97.30%	97.90%	97.12%			
	Actual Target 96.00% 96.00% 96.00% 96.00%					
<small>Qtr results are a cumulative figure</small>						
Percentage of illegal sales of age restricted products from test purchases (Trading Standards) <small>Tolerance = Smaller is better</small>	8.00%	7.80%	0.00%			
	Actual Target <10.00% <10.00% <10.00% <10.00%					
Number of free bus journeys starting within the County boundry	6,281,324	6,112,885	-			
	Actual Target Trend Information					
<small>Data for this indicator is reported quarterly in arrears Qtr results are a cumulative figure</small>						

Inward investment secured by Northamptonshire Sport to support delivery of sporting activities.



Note: this excludes County / District / Borough Council funding to Northamptonshire Sport.

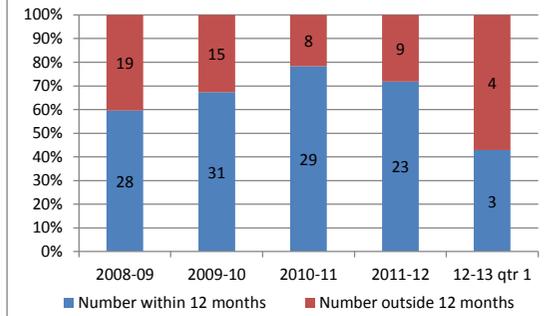
Commentary - June 2012

AS 02 (d) - Customer satisfaction from post-incident / visit surveys (Fire Service)	↓	<p>Unlike general opinion surveys which rely in some part, on perception, these continuous feedback surveys provide real-time information from service users, on the quality of service provided by Northamptonshire Fire & Rescue Service (NFRS). In this regard it is very encouraging to note the consistently high performance, which hasn't dipped below 97% since 2009-10. Viewed collectively with the measures on the previous page, this evidences that NFRS are reducing the number of incidents, reducing the impact of incidents and are meeting the community's expectations in delivering high quality services.</p>
AS 03 - Percentage of illegal sales of age restricted products from test purchases (Trading Standards)	↑	<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. The illegal sale of these products will adversely affect the health and welfare of young people in the community and may lead to anti-social behaviour.</p> <p>The enforcement of these laws is carried out through test purchases of selected retailers to ensure compliance. In quarter 1 we carried out 30 test purchases and there were no sales, showing that the local retailers checked are complying with the relevant laws. Key activities carried out include promotion and support 'Think 21' scheme in Northamptonshire; To improve business compliance, provide retailers of age restricted products with advice and information regarding their statutory obligations, together with relevant posters and leaflets (proof of age and specific alcohol posters available).</p>
AS 04 - Number of free bus journeys starting within the County boundry	↓	<p>The data for this indicator is collected from bus operators, who submit claims for re-imbursment under the English National Concessionary Travel Scheme from the Council. Due to the delay in the bus operators submitting claims this data is provided in arrears, and this report is the final figures for the 2011-12 year (those provide in the last report were provisional). In the 2011-12 year in Northamptonshire 1 in 3 bus journeys taken have been reimbursed under the concessionary travel scheme. Figures of concessionary claims are lower than the previous year due to;</p> <ol style="list-style-type: none"> 1. The age at which elderly residents can receive a bus pass has increased in stages throughout the financial year from 60 to 60.5. 2. Prior to April 2011 a number of Borough and District Councils in Northamptonshire provided additional travel facilities i.e. pre 9:30am travel and travel for companions of disabled residents. These concessions, which generated additional usage, were withdrawn on 1st April 2011. 3. In line with the reduction of public bus subsidy a number of services were reduced in frequency in the months leading up to September 2011. <p>The Council funds free bus journeys over and above the funding received from central government through the concessionary fares scheme.</p>

Outcome: Ambitious young people

Indicator & current performance	2010-11	2011-12	Actual	June 2012	Sept 2012	Dec 2012	Mar 2013	Target
% 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%				80.00%
	Tolerance = Bigger is better			80.00%	80.00%	80.00%	80.00%	
% of looked after children cases which were reviewed on time.	93.30%	90.30%		90.90%				92.00%
	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%				83.00%
	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%				14.00%
	Tolerance = Smaller is better			14.00%	14.00%	14.00%	14.00%	
Number of new CAF recommendations.	27	273		52				Under development
	Tolerance = Bigger is better			Qtr results are a cumulative figure				

Comparison of number of children adopted within and outside of 12 months of agency decision they should be adopted.

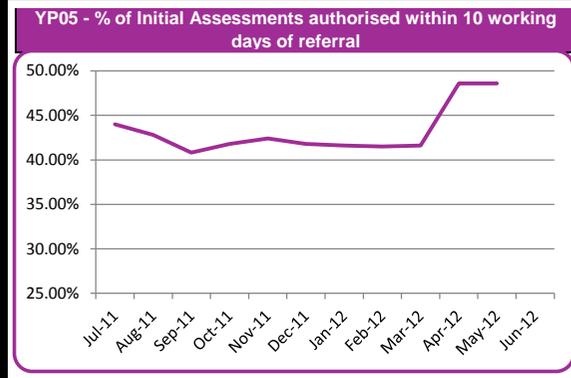


Commentary - June 2012

YP 01 - Percentage of looked after children who were placed for adoption within 12 months of an agency decision that they should be adopted.	↓	A performance spotlight report has been included for this indicator, which can be found at Appendix 1 (page 11) of this report.
YP 02 - Percentage of looked after children cases which should have been reviewed during the year that were reviewed on time.	↑	Our performance on this indicator is indicating that we are continuing to improvement on this area, with a reduction in the number of cases reviewed outside the timescale. This improvement has been supported by a robust collaborative approach by the Safeguarding and Quality Assurance Service and operational teams in challenging requests for reviews to be held out of timescale. The number of "late notifications" has reduced this quarter and every effort has been made by the service to ensure first reviews are held on time thus ensuring that subsequent reviews in that year are not deemed to be late, this is reflected in the current improvement in performance of this indicator.
YP 03 - Percentage of looked after children that participated in their most recent statutory review (split by 1st, 2nd and 6-monthly review).	↑	The Care planning regulations are explicit about the need for meaningful participation of young people in their looked after children review process. In Northamptonshire all young people over the age of 4 are consulted prior to their review and where possible visited separately by the Independent Review Officer (IRO) to ascertain their views. The consultation booklets are age appropriate and have recently been revised. In addition all IROs now have a mobile number which can be shared with the young person if they prefer to text or contact in this way. The level of participation has steadily improved but there will always be a small minority some young people who do not wish to be involved or are not able to do so. In these circumstances IROs will try to ensure participation via advocacy if possible. Our most recent data shows our statistical neighbour average on this indicator at 64.9%, putting Northamptonshire high above the average.
YP 04 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.	↑	Child protection conferences are multi agency meetings convened where there are concerns that children may suffer or have suffered significant harm due to a failure of parental responsibility. Child protection conferences identify plans to assess and manage the risk to the children. Given the concern regarding this cohort of very vulnerable children, a child protection plan is a temporary arrangement while agencies seek to establish changes to prevent further abuse. This indicator allows us consider whether there are concerns regarding effective assessment and implementation of child protection plans. Too high a rate may indicate Child 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. We are currently better than target for quarter 1 and we remain below our statistical neighbour average of 14.3%. The 12.8% reported in quarter represents 6 child protection conferences in relation to 14 children.
YP 10 (a) - Number of NEW Common Assessment Framework (CAF) recommendations.	↓	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 (link below). The target for this indicator is under development. 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 these recommendations is likely to continue to rise in the immediate future, to a point where the appropriate number of recommendations is made. http://www.northamptonshire.gov.uk/en/councilservices/cyp/caf/pages/integrated-working.aspx

Outcome: Ambitious young people

Indicator & current performance	2010-11	2011-12	June 2012	Sept 2012	Dec 2012	Mar 2013
Percentage of initial assessments authorised within 10 working days of referral	-	41.60%	47.60%			
	Tolerance = Bigger is better		60.00%	60.00%	60.00%	60.00%
Average number of days taken to authorise initial assessments.	-	30.5	31.9			
	Tolerance = Smaller is better		21.0	21.0	21.0	21.0
Percentage of core assessments completed within 35 working days of their start date.	77.30%	79.30%	75.40%			
	Tolerance = Bigger is better		83.00%	83.00%	83.00%	83.00%
Average number of days taken to authorise core assessments.	-	37.3	28.0			
	Tolerance = Smaller is better		35.0	35.0	35.0	35.0
Number of looked after children	735	792	806			
	Tolerance = Smaller is better		Trend Information			

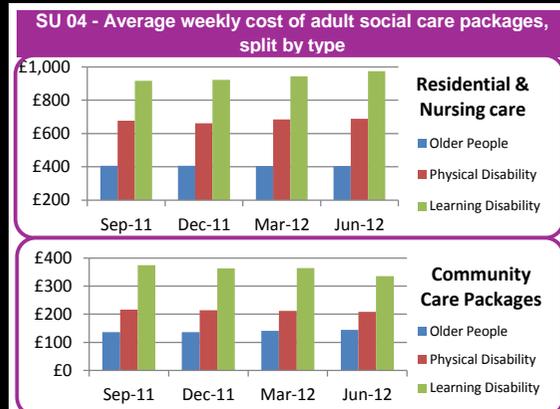


Commentary - June 2012

YP 05 - (a) - Percentage of initial assessments authorised within 10 working days of referral	↑	A performance spotlight report has been included for this indicator, which can be found at Appendix 1 (page 11) of this report.
YP 05 - (b) - Average number of days taken to authorise initial assessments	↓	A performance spotlight report has been included for this indicator, which can be found at Appendix 1 (page 11) of this report.
YP 06 - (a) - Percentage of core assessments completed within 35 working days of their start date.	↓	Core assessment is a more detailed assessment of a child and addresses the central or most important aspects of a child's needs. The slight drop in the core assessment performance, although needs to be accounted for, is not significant. This has been caused due to the increase in demand and flux in staffing arrangements as we seek to recruit permanent staff.
YP 06 - (b) - Average number of days taken to authorise core assessments	↑	Authorisation of core assessments although important does not delay work for children and young people in the same way it may for initial assessments. This quarter's performance is an improvement on the end of last year's performance and within target. However good practice would wish to see this figure as low as possible.
YP 11 (a) - Number of looked after children	↓	Since the start of 2012-13 the number of looked after children peaked at 809 at the end of May, however it should be noted that some children will have only been looked after for a very short period of time, and this performance indicator is less able to demonstrate the activity in this respect. Some of the increase over the last year reflects the increasing number of connected persons (often family members) who offer to look after children who cannot remain in their parents' care – but are required to be assessed as 'foster carers' and the child becoming looked after. A greater percentage of these children will remain looked after for the shortest period of time possible as NCC supports these carers to secure permanence for a child via a Special Guardianship Order at the earliest opportunity. In the first Quarter we also saw a sharp increase in unaccompanied asylum seeker children, over a very short period of time 11 children presented themselves to the organisation. We continue to seek alternatives to being looked after for children where at all possible and the service has become much more aware of data entry issues emerging where a child's looked after status has changed. However, this is not accurately reflected within the electronic records management system and actions are in place to reduce this 'error' in the count.

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%			
Tolerance = Bigger is better						
Average number of days to complete a safeguarding investigation.	21.7	11.0	5.0			
Tolerance = Smaller is better						
Proportion of adults, older people and carers receiving SDS in the year.	36.40%	41.70%	59.00%			
Tolerance = Bigger is better						
Proportion of adults, older people and carers receiving Direct Payments in the year.	-	13.80%	20.00%			
Tolerance = Bigger is better						
Timeliness of adult social care assessments (under 28 days)	76.20%	73.00%	72.40%			
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 2012

SU 01 - Percentage of adult social care clients in receipt of an annual review of services		<p>The Review Team will carry out an estimated 3,508 face to face reviews this year, with plans now underway to carry out a further 2,882 telephone reviews and 4,722 paper reviews. Clear, robust protocols have been devised to carry out telephone and paper reviews, with focus on safety and risks. The 'clients' accessing services number up to 13,500, with the review team overseeing 11,500 reviews. 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. The first 3 months of this year show 2,009 reviews completed departmentally on 1,581 clients from reports from CareFirst. Overall, 18% of clients have had a review so far. Last year's annual total was 67.15% completed reviews. We are aiming to complete at least another 4,786 reviews before the end of the year, which equates to an average of 531 reviews per month across all departmental teams, this will see us improve on last years performance.</p>
SU 02 (a) - Average number of days to complete a safeguarding investigation.		<p>The figures for the first 3 months of the current financial year indicate a possible rise of 25% of notifications to the safeguarding team compared to last year. The figure received in 2011-12 was 3200, and at the current rate we would be anticipating around 4000 for 2012-13. This figure includes all notifications to the safeguarding team, whether appropriate or otherwise. A plan to support the safeguarding process within the adult care team should remove some of the notifications and re-direct to more appropriate teams / services. The length of time taken to complete an investigation indicates the time from the start of the process until either the decision that a safeguarding investigation is not required, or until the investigation is completed. By using a robust risk matrix, and also closer working with partner organisations, an efficient duty process is maintained, ensuring quick decision making. We are currently working to make changes to CareFirst such that a review of progress is triggered after 21 days to be able to ensure that we are working within the agreed timescales. There will always be more complex cases that involve other processes, such as a police investigation or a serious case review, and these tend to be more protracted. However we are also working to ensure that we are able to identify these cases, and also keep track of them using CareFirst.</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.		<p>Part 1 - This indicator tells us how many adults receive personal budgets within Northamptonshire. These can be received through a variety of means including individual service funds and managed accounts. These are methods of people receiving personalised services but who are usually unable to manage the practicalities of administering a direct payment themselves.</p> <p>Part 2 - This indicator tells us how many adults receive personal budgets and release all or part of their budget as a direct payment. Receiving a direct payment is considered to be the purest way of receiving a personal budget as it puts the customer in control of the way they spend their budget allocation and in administering the practical aspects of managing the money.</p>
Part 2 – Proportion of adults, older people and carers receiving Direct Payments in the year.		<p>We expect to see both these indicators increasing through the year, continuing the upwards trend as the Council continues to enable customers to have more choices and control over how their eligible needs are met. The significant increase noted in quarter 1 is primarily related to a change in the way the indicator is captured. (This has been done in line with the policy decision (April 2010) to offer self-directed support to anyone in receipt of community based services).</p>
SU 05 - Timeliness of adult social care assessments - completion of assessment in 28 days or less.		<p>This indicator measures the number of assessments that are completed within 28 days of the date of referral. In the first quarter of 2012-13 72.4% of assessments were completed within this timescale. In addition to this 3.53% of records which are missing some personal details, have been completed, however these would, due to missing details be excluded from the statutory return at the end of the year and also this indicator. The current performance level is a slight reduction on the 2011-12 performance of 73% but compares favourably with the Council's comparator groups. Additional staff have been recruited to manage the volume of referrals being received and this should enable the current level of performance for this indicator to be maintained.</p>

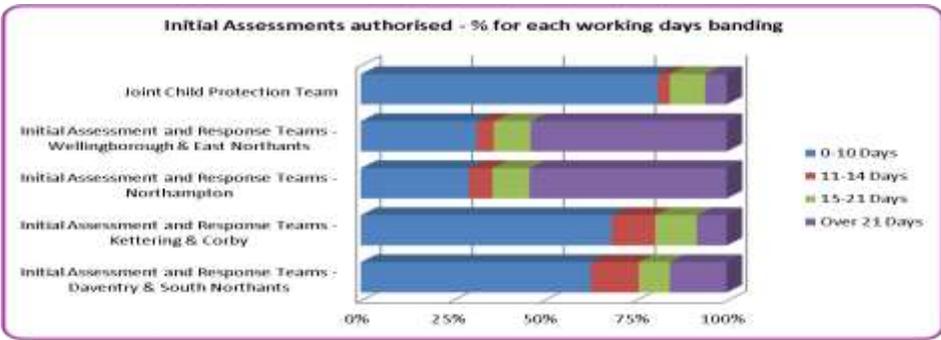
Indicators not reported in quarter 1 report

Ref	Indicator	2012-13 Target	Reported period	Reason
YP7 (a)	Achievement of 5 or more A*-C grades at GCSE or equivalent including English & Maths.	57.00%	Quarter 2	Attainment indicators are reported annually after exams are taken. Results are available in September and will be reported in the Q2 performance report
YP7 (b)	Reduction in number of schools where fewer than 40% of pupils achieve 5 or more A*-C grades at GCSE and equivalent including English & Maths	4	Quarter 2	Attainment indicators are reported annually after exams are taken. Results are available in September and will be reported in the Q2 performance report
YP8 (a)	Narrowing the gap Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	24.00%	Quarter 2	Attainment indicators are reported annually after exams are taken. Results are available in September and will be reported in the Q2 performance report
YP8 (b)	Narrowing the gap Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	28.00%	Quarter 2	Attainment indicators are reported annually after exams are taken. Results are available in September and will be reported in the Q2 performance report
YP8 (c)	Narrowing the gap Looked after children achieving 5 A*-C GCSE's including English & Maths	12.50%	Quarter 2	Attainment indicators are reported annually after exams are taken. Results are available in September and will be reported in the Q2 performance report
YP9 (a)	Eligible transport requests made by internal customers but capacity not available	6.00%		
YP9 (b)	Social Care & Health transport cancellations by NCC due to sickness, etc..	10.00%	Quarter 3	Home to school transport information is aimed to be produced in quarter 1 of 2012-13 as reporting of these new indicators hasn't been possible from the systems that hold the information for this report.
YP9 (c)	Special educational needs transport cancellations by NCC due to sickness, etc..	10.00%		
YP10 (b)	Number of referrals to Children's Social Care that had a Common Assessment Framework (CAF)	tbc	Quarter 2	This indicator is a new indicator that will be reported in the corporate report. The indicator is currently in development and are anticipating first reporting this in the 2012-13 Q2 report. Further proposals are also being considered in relation to CAF performance reporting, which may result in different indicators in this area.
YP12 (a)	School admissions - Number of appeals	tbc		
YP12 (b)	School admissions - Number of complaints	tbc	Quarter 2	School admissions information will be produced in the quarter 2 along with the education attainment indicators to create an overview of school performance.
YP12 (c)	School admissions - Percentage of applications that are made online	tbc		
YP13	Children achieving a good level of learning in the Early Years Foundation Stage Profile		Quarter 2	Attainment indicators are reported annually after exams are taken. Results are available in September and will be reported in the Q2 performance report

Appendix 1 - Performance spotlight reports

This section of the report focus's 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	Actual	June 2012
% 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%	Actual	42.90%
	Tolerance = Bigger is better		Target	80.00%
Percentage of initial assessments authorised within 10 working days of referral	-	41.60%	Actual	47.60%
	Tolerance = Bigger is better		Target	60.00%
Average number of days taken to authorise initial assessments.	-	30.5	Actual	31.9
	Tolerance = Smaller is better		Target	21.0



Commentary - June 2012

YP 01 - Percentage of looked after children who were placed for adoption within 12 months of an agency decision that they should be adopted.		<p>This is a historic National Indicator; we also monitor our performance in placing children for adoption using more recent measures (see below). The indicator this quarter has been adversely affected by the small number of children in the relevant cohort, ie those approved for adoption and placed within the relevant twelve month period (seventeen children in total). It has also been adversely affected by the fact that of those seventeen children, there were two sibling groups of three and two siblings each. There is evidence, nationally and locally, that sibling groups are hard to place for adoption. Recently the Government's adoption adviser, Martin Nary, has recommended that brothers and sisters in care should in some cases be adopted separately. He argues that the presumption that siblings should be kept together can delay or even prevent adoption, as fewer prospective parents are prepared to take groups of three or more, and we see the effects of this in our performance this quarter. The sibling group of three referred to will be placed for adoption together in September 2012, demonstrating that we seek primarily to secure permanence for children.</p> <p>We continue to meet and exceed the National Adoption Thresholds set by government in December 2011, and are able to report a 14% improvement in respect of children being placed for adoption. The average number of days at the moment between agency decision and placement for adoption is 259 days.</p> <p>Note also that performance in this area can also be affected by factors outside our control, for example the family courts may delay the granting of a placement order which the agency has otherwise approved. We are also continuing our focus on increasing the number of adoptive families in Northamptonshire.</p>
YP 05 - (a) - Percentage of initial assessments authorised within 10 working days of referral		<p>In order to improve performance in this area, we have focussed our attention on the performance of the Northampton & Wellingborough teams (see graph above), who affect our performance overall. As we clear the backlogs in these teams, our overall performance will continue to improve. Note that the three main teams, who carry out the majority of assessments, all show a performance hitting the 60% target, and that the joint child protection team, who deal with children potentially at risk, authorised 81.2% of initial assessments within 10 working days.</p>
YP 05 - (b) - Average number of days taken to authorise initial assessments		<p>In examining our performance data for this indicator, we have realised that the slower teams are those where carrying out initial assessments are not the main area of activity, and accordingly authorisations are not prioritised.</p> <p>Using the data, we have begun to clear the backlog of authorisations, and until this work is complete, performance under this indicator will continue to be impacted. The service is now providing a single line of accountability in this area to provide increased scrutiny now that good management information is available.</p>