



Corporate Performance Report - 2012 to 2013 - Quarter 3

Foreword

Welcome to Northamptonshire County Council's corporate performance report for quarter 3 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 and demonstrating continual improvement against a backdrop of external pressures of the economy and increasing demand for Council services.

The Council is currently in the process of developing the Council plan and four customer outcome plans for 2013-14; these will set out our strategic outcomes and priorities for the coming year. As part of this process the indicators included in the corporate scorecard will be reviewed to ensure that what is reported demonstrates the strategic outcomes and priorities for 2013-14.

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 3 Corporate Performance Report - Summary

The Council's summary performance of the quarter 3 report shows that, of the thirty indicators included in the corporate scorecard twenty-two are currently performing above the agreed thresholds, in addition to this three indicators are trend indicators and therefore no targets associated with them. The direction of travel on the corporate scorecard shows that in quarter 3, only six of the thirty indicators have shown a reduction in performance. This report sees the inclusion of an indicator that measures participation in sport and active recreation; this supports the delivery of the active, safe and sustainable communities outcome and provides an insight into some of the work that Northamptonshire Sport delivers in the county (see page 7).

This quarter has seen pressure put on Council services from the severe weather (snow & rain), from co-ordination of gritting and snow clearing across the County road network to the permanent repairs of damage the weather has caused to the road network. To support the councils work an effective array of communications has been used to inform residents, through the website, mobile web, iPhone & Android applications, twitter updates. At one point in the period of heavy snow the Council's iPhone application appeared at number 9 in the download free reference chart in the App store.

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. Although we recognise that NEET is an issue in Northamptonshire we are positive on the progress in performance, as Northamptonshire remains significant lower than the national average and remaining static performance levels in comparison to increases elsewhere. Performance has been maintained in the Ambitious Young People outcome, which started the reporting year on mainly amber and red performing and now has just 1 amber performing indicator and the remaining at either green or green+.

LOCAL DEAL - LIBRARIES ACHIEVE QUALITY MARK FOR THE VOLUNTEERING EXPERIENCE

Northamptonshire Libraries have achieved Investors in Volunteers - the quality assurance for a great experience for volunteers – for the second time. "We are thrilled" says Anne Lovely who led the service to achieve the quality mark the first time, "and it's the 575 people who are part of the library family that add so much to the service. Each month people go on to get jobs as a result. Whether people want to use the time to gain a skill, get some experience – or just enjoy themselves the library offers over 36 ways to get involved – and they are growing all the time". Our assessor came across several stories of personal transformation where volunteering had been life-changing for the person concerned - one man who used to work in IT and went on to re-train as a result of his volunteering with us. Some of the assessors comments;

- It is clear from talking to volunteers that they have been matched to roles which they are interested in and suit their skills and interests or they occupy roles which are much needed in the library. One Language café facilitator said "it gave me a big chance to develop my teaching skills. I'm planning to be a teacher. I can develop my skills and help others".
- The commitment to volunteering, and recognition that volunteers are essential to the services provided by the libraries was clearly communicated throughout the organisation"
- It is clear from talking to volunteers that they have been matched to roles which they are interested in and suit their skills and interests or they occupy roles which are much needed in the library. One Language café facilitator said "it gave me a big chance to develop my teaching skills. I'm planning to be a teacher. I can develop my skills and help others".
- Volunteers appreciated the friendly nature of the interview, for example "It was two way - how the library would benefit and what I would get out of volunteering and what I'm like. It was very friendly. I was not grilled or put in the spotlight". Other volunteers found it very thorough – "it was a very detailed and comprehensive interview with a chance to explore my reasons for volunteering".

CHESTER FARM SECURES HERITAGE LOTTERY FUND SUPPORT

The Chester Farm project has been successful in securing a grant of £135,800 development funding, the initial support for a £4.1m HLF bid. The project aims to open up the county council-owned site to the public so that everyone can benefit and learn from this hugely significant historical and archaeological site.

Emma Sayer, Head of Heritage Lottery Fund East Midlands, said: "The Chester Farm site is one of Northamptonshire's archaeological gems and we're pleased to be giving our initial support for plans to transform it into an archive centre and heritage attraction. Obviously it's early days but this is a very positive first step and we'll be working closely with the council in the coming months as the project develops further."

The initial funding will enable detailed development work to be undertaken. This will include comprehensive planning for the approach to interpretation of the site, including the innovative use of IT, together with an education and learning activities plan. It will also fund a study into the feasibility of locating a countywide archaeological archives store and public access point on the site.

The Chester Farm site, near Wellingborough, provides evidence of thousands of years of settlement, from at least Mesolithic times to the present day. The site includes traces of Iron Age enclosures and ancient field systems. Below ground there is extensive Roman settlement including a Roman walled town and recent excavation has shown that key elements of the town, such as roads, temples and other buildings, have survived. There was also medieval settlement on the site including the remains of the deserted village of Chester-by-the-Water. The site includes a complex of farm buildings, dating from the 17th to the 20th century together with the remains of formal gardens, orchard and parkland. Extensive ironstone extraction took place in the area during the late 19th and early 20th centuries and there are the remains of an ironstone tramway across the site.

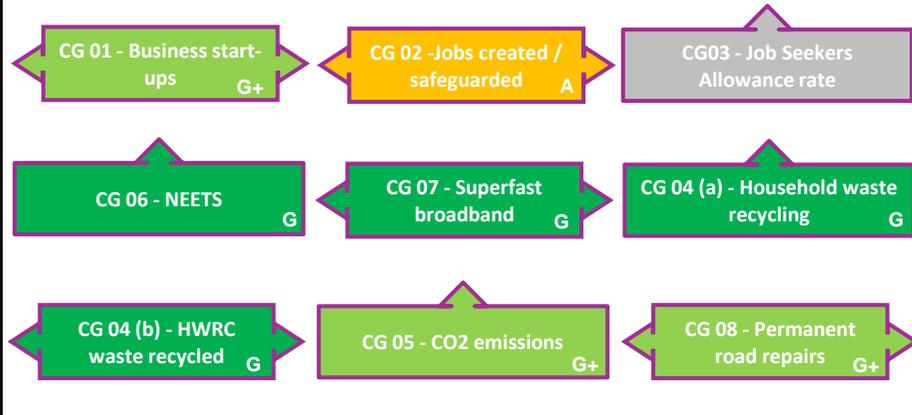
NORTHAMPTON – MAKING THE BEST RECOVERY FROM RECESSION IN THE UK

The Centre for Cities think tank has released their Cities Outlook report which shows the recovery of towns and cities since 2008. Leader of Northamptonshire County Council Cllr Jim Harker has welcomed the news that Northampton has been recognised by a government think tank as the town or city making the best recovery from recession in the UK. This latest accolade further reflects the enormous effect which has been taking place and follows the county being recognised by Government as the most enterprising place in Britain.

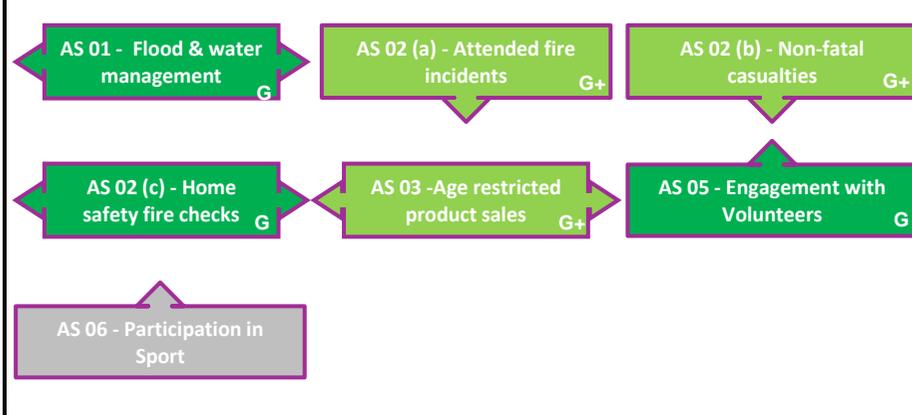
"Receiving this recognition goes to show that working in partnership with other councils and organisations which have the same ambitions can be extremely beneficial. The county council, Northamptonshire Enterprise Partnership, West Northamptonshire Development Corporation and Northampton Alive have all worked closely with the borough council, and this news is a welcome recognition of that."

Customer Outcomes Performance Summary

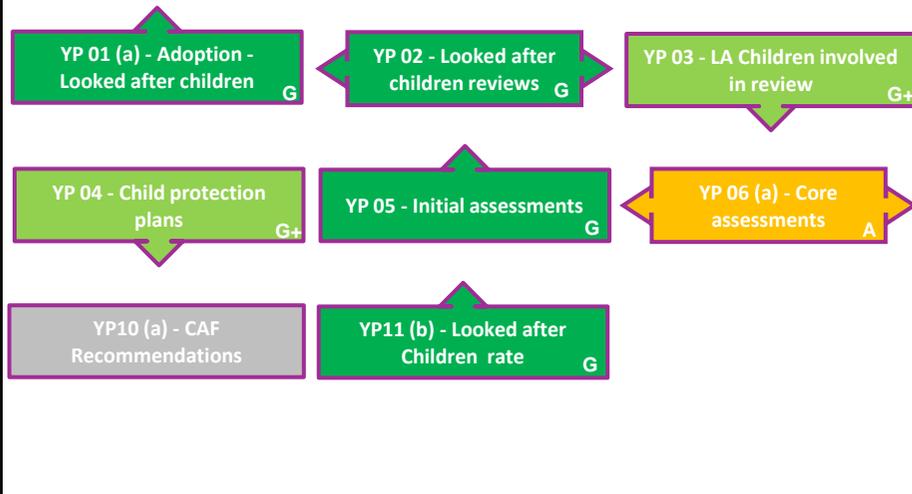
Outcome: A cleaner, greener more prosperous county



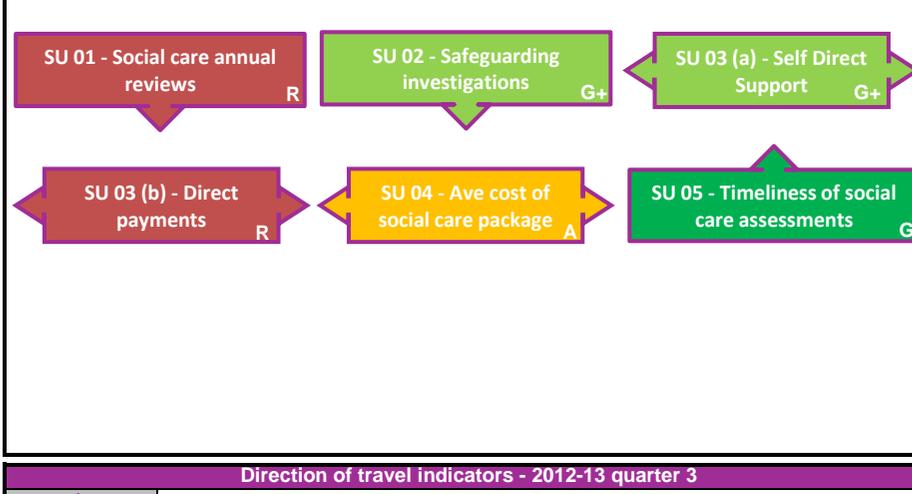
Outcome: Active, safe and sustainable communities



Outcome: Ambitious young people



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



Direction of travel indicators - 2012-13 quarter 3

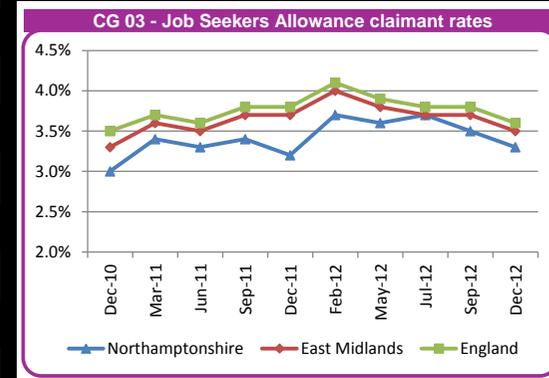
	Improved by more than 2% since last quarters report
	Between 2% worse and 2% better since last quarters report
	Declined by more than 2% since last quarters report
	Indicator not recorded previously or way of measuring has changed

Key to status in performance - 2012-13 Q3 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	
	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	
	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%	
	Tolerance = Smaller is better		5.70%	8.50%	5.20%	5.60%
Qtr results are a cumulative figure						
Delivery of superfast broadband project plan	-	Green	Green	Green	Green	
	Tolerance = RAG status		Green	Green	Green	Green



Commentary - December 2012

<p>CG 01 - Business start-ups that have been facilitated through NCC investment via Northamptonshire Enterprise Partnership (NEP).</p> <p style="text-align: center;">↔ Green+</p>	<p>Despite the current financial climate, quarter 3 demonstrated good progress towards the annual targets with 13 further business start-ups supported in quarter 3 alone – this currently exceeds the output target set for this point during the year.</p> <p>A strong package of measures has been developed to support new businesses, from the Enterprise Hubs at the libraries, to the Jobs brokerage team and the Soft Landing scheme at the counties Innovation Centres. Pre-start business support exceeds targets significantly and shows potential for strong growth in new businesses.</p>
<p>CG 02 - Jobs created/safeguarded directly facilitated through NCC investment via Northamptonshire Enterprise Partnership (NEP).</p> <p style="text-align: center;">↔ Amber</p>	<p>Continued good work in quarter 3 has resulted in an addition 229 jobs created / safeguarded and continued progress towards the annual target is reported. A programme of support measures has been developed to facilitate job creation. The headline initiative is INV-ENT, which has seen £320,000 invested in 24 local businesses with the expected creation of over 80 new jobs and 40 new apprenticeships. Round 3 of INV-ENT funding was launched in October.</p>
<p>CG 06 - 16 to 18yr olds who are not in education, employment or training (NEET)</p> <p style="text-align: center;">↑ Green</p>	<p>Current NEET performance slightly higher than would be ideal in order for us to achieve the NEET Target of 5.3% (which is measured by taking the average of the NEET figures for November, December and January). Our estimation is that we are likely to "hold the line" and achieve the same NEET Target result as last year, which is the equivalent of 5.4% average over the three months.</p> <p>The reason the figure is "equivalent" is that the counting rules have changed, 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.</p>
<p>CG 07 - Delivery of superfast broadband project plan</p> <p style="text-align: center;">↔ Green</p>	<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 commenced in August and is on programme at this stage with preferred bidder confirmed in January 2013. It is anticipated that the upgraded infrastructure will enable speeds of at least 30Mbps to be achieved and the norm. The target is to deliver this vision across the whole of the county by 2017.</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%	-	
	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 <u>not</u> sent to landfill	-	73.00%	75.64%	75.88%	-	
	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	-	-	1,306	2,103	3,179	
	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%	
	Tolerance = Bigger is better		74.00%	74.00%	74.00%	74.00%

Where does my recycling go?

Household recyclables are collected from the kerbside by the county's district and borough councils. Where financially viable waste is processed locally. However, some recyclables are sent to other countries for further treatment.

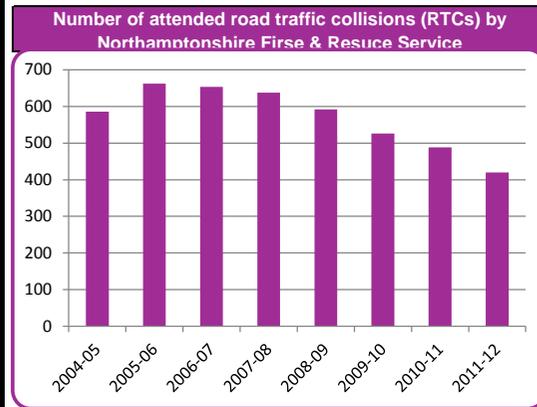
Where possible the 'closed loop principle' is applied. This approach is most common with green garden waste from recycling centres and kerbside collections which is composted locally and made available to the public for purchase as a bagged soil conditioner at the County Council's Household Waste Recycling Centres.

Commentary - December 2012

CG 04 (a) - Percentage of household waste sent for re-use, recycling or composting. Green	The data presented in this report is the actual figure of 51.80%, relating to the quarter 2 performance on this indicator. We are required to submit data to WasteDataFlow (DEFRA), 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 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.
CG 04 (b) - Percentage of municipal waste from Household Waste Recycling Centres <u>not</u> sent to landfill Green	This indicator is based on Municipal waste from Household Waste Recycling Centre's that is recycled, composed, reused or diverted from landfill. The data presented in this report relates to the first and second quarter as this is collected monthly in arrears from the Household Waste Recycling Centre contractor prior to verification of data for submission on WasteDataFlow (DEFRA).
CG 05 - CO2 emissions from selected NCC sites (non-school buildings over 1000m2) Green+	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. Figures are provisional but are unlikely to increase.
CG 08 - Percentage of repairs on road network that are permanent repairs Green+	Good performance is continuing in relation to this indicator, the third quarter has seen 17,419 repairs of which there are just 50 temporary repairs and 17,372 (99.73%) 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 and 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.

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	Green	Green	Green
Total number of attended incidents (Excluding co-responding) (Fire Service) <small>Tolerance = Smaller is better</small>	7,191	6,447	1,462 1,797	3,004 3,415	4,408 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 1.58	1.89 3.15	3.05 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%	80.56% 75.00%	79.73% 75.00%	75.00%



Commentary - December 2012

AS 01 - Project plan to deliver requirements of the Flood and Water Management Act 2010. <div style="text-align: center; color: white;">↔ Green</div>	<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 we will continue to meet the requirements of the Act before the statutory deadline. 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>
AS 02 (a) - Total number of attended incidents (Excluding co-responding) (Fire Service) <div style="text-align: center; color: white;">↓ Green+</div>	<p>In the first three quarters of 2012/13, Northamptonshire Fire & Rescue Service attended 12% fewer incidents compared to the same period in 2011/12. This was largely down to a reduction in small (secondary) fires which have reduced by 45% on previous year and a reduction in false alarms by 10%. An update to previous provisional quarter 1 and quarter 2 data has been provided in this report, although the updated figure is higher than previously published it is still significantly lower than target and performing well. Not shown in these figures is that the service provided a medical emergency response (community first responder) on 918 occasions compared with 130 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 <div style="text-align: center; color: white;">↓ Green+</div>	<p>The performance of this indicator represents a 40% improvement over the same period last year and 35% improvement against target. This evidences safer communities. 21 people were seriously or slightly injured in fires from 1st April to the 31st December 2012. 9 in accidental dwelling fires, 3 from deliberate dwelling fires and 9 from other fires.</p>
AS 02 (c) - Percentage of home safety fire checks completed in high or very high risk areas <div style="text-align: center; color: white;">↔ Green</div>	<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 three quarters of the year evidence that the service has continued to build upon the step change improvement achieved over the last 3 years resulting in around 80% of home safety fire checks completed in high or very high risk areas.</p>

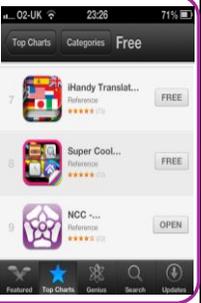
Outcome: Active, safe and sustainable communities

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%	
	Tolerance = Smaller is better					
Actual Target	<10%					
Engagement with Volunteers - number of volunteers (Libraries & Sport)	-	-	-	564	864	
	Tolerance = Bigger is better					
Actual Target	-					
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	Annual measure, reported from the Active People survey					

Mobile browser: On Sunday 20th January 2013, there were 48,835 visits to the smartphone-friendly mobile version of our site. 2012's busiest day saw 4,700 visits to our mobile site.

iPhone app: Charted amongst the top 10 most downloaded free reference apps in the App Store after it had 1,800 downloads in one week.

Android app: Over 1,000 downloads.

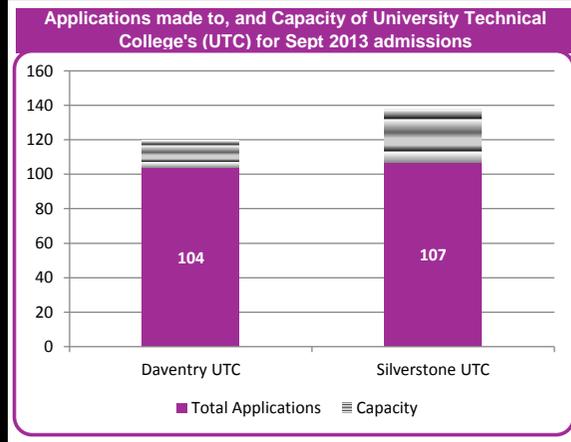


Commentary - December 2012

<p>AS 03 - Percentage of illegal sales of age restricted products from test purchases (Trading Standards)</p> <div style="text-align: center;"> <p>Green+</p> </div>	<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. From test purchases carried out in quarter 3 there were 6.25% sales, demonstrating that some local suppliers are not carrying out the necessary ID checks for age-restricted products. This performance is the same as the previous quarter's results on test purchases.</p> <p>The Trading Standards service look to prosecute where individuals and businesses are breaking the law. Recent successful prosecutions include a 30 month jail sentence for possession of counterfeit jewellery; a furniture company fined for supplying sofa's that didn't meet fire safety standards; owners of a second hand car business found guilty of 14 counts of fraud.</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> <div style="text-align: center;"> <p>Green</p> </div>	<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 help 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> <p>Customer Services are continuing to work with different services in order to measure the number of volunteers and hours logged across each of the services and this information will be included in the end of year report.</p>
<p>AS 06 - The percentage of the adult (age 16 and over) population who participate in sport and active recreation (At least 3 days x 30 minutes, moderate intensity participation)</p>	<p>The Active People survey is a national telephone survey about participation in sport. It collects data from approx 180,000 people per year. The survey is managed by Sport England in partnership with the Department for Culture, Media & Sport. One of the key indicators is the number of people undertaking a recommended amount of sport and physical activity (3 sessions of 30 minutes per week). More information available on the Northamptonshire sport website (link below).</p> <p>Northamptonshire Sport supports the participation in Sport through a variety of activities including The School Games, which is a £128m national programme funded through the DCMS, Sport England and the Youth Sport Trust. The School Games offers four levels of competition – intra school, inter school, county festivals and national finals – and is designed to build on the magic of 2012 to enable every school and child to participate in competitive sport including meaningful opportunities for disabled youngsters (Project Ability).</p> <p>The first Northamptonshire County (Level 3) School Games took place on the 12th July at Moulton College, with satellite venues and Lings Forum and Overstone Cricket club. The County Games was the culmination of the school sport year with thousands of children across the five school sport partnership (SSP) areas had competed in local qualifying events and festivals during the preceding 6 months. Overall 900 young people aged between 6 and 15 took part in the County School Games in 19 different sports. The Games started with a parade involving Olympic torchbearers and an opening ceremony where former Olympians gave an inspirational address to the participants. The School Games programme is funded until 2015 with next year's events dividing into two county games in February (indoor sports) and July (outdoor sports).</p> <p>http://www.northamptonshiresport.org/resources/active-people</p>

Outcome: Ambitious young people

Indicator & current performance	2010-11		2011-12		Actual	June 2012	Sept 2012	Dec 2012	Mar 2013	Target
	78.40%	71.90%	64.30%	71.90%		42.90%	64.30%	66.70%	70.00%	
% of looked after children who were placed for adoption within 12 months of an agency decision that they should be adopted.	Tolerance = Bigger is better					80.00%	70.00%	70.00%	70.00%	
	Qtr 1 results are impacted by very low numbers of 7 in the count this qtr									
Ave time between a child entering care and moving in with its adoptive family (days)			568		Actual		574			Target
	Tolerance = Smaller is better						639			
% of looked after children cases which were reviewed on time.	93.30%		90.30%		Actual	90.90%	93.70%	94.50%		Target
	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%		Actual	94.10%	94.60%	92.00%		Target
	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%		Actual	12.80%	7.70%	9.30%		Target
	Tolerance = Smaller is better					14.00%	14.00%	14.00%	14.00%	

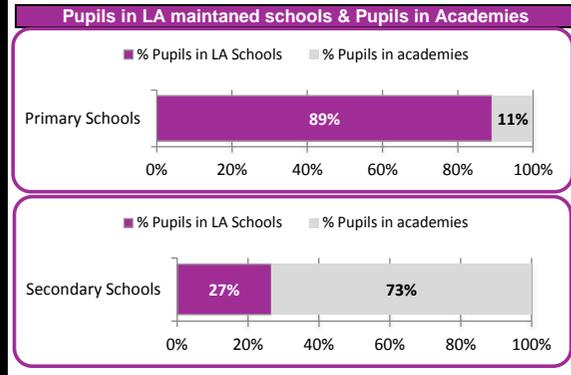


Commentary - December 2012

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. ↑ Green	<p>Performance of this indicator has increase slightly in this quarter by 2.4% and is now a 'Green' performing indicator for the first time in this year. Following the report in quarter 2 the Adoption Service have continued to work with Business Intelligence to ensure that full understanding of the cohort of children that are included in this indicator continues and performance is managed effectively.</p> <p>The end of year target of 70% continues 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%. The local family courts process continues to be an outside impact on the performance of this indicator.</p>
YP 02 - Percentage of looked after children cases which should have been reviewed during the year that were reviewed on time. ↔ Green	<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 Council continues to perform well in this area with this indicator improving slightly by 0.8% in quarter 3 and continues to be above the performance of last year and the England average of 90.5%. 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>
YP 03 - Percentage of looked after children that participated in their most recent statutory review (split by 1st, 2nd and 6-monthly review). ↓ Green+	<p>The performance of this indicator has dropped slightly in this quarter; however this remains 9% above the target that was set for the current year and also an 11.9% improvement on last year's performance. 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>
YP 04 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time. ↓ Green+	<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 with more than one plan. This quarter has seen an increase of 1.6%; however this is still 4.7% below the target set for the year.</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%	Actual Target	47.60%	58.20%	60.40%		60.00%
	Tolerance = Bigger is better				60.00%	60.00%	60.00%	60.00%	
Percentage of core assessments completed within 35 working days of their start date.		-	-	Actual Target	75.40%	75.10%	74.50%		83.00%
	Tolerance = Bigger is better				83.00%	83.00%	83.00%	83.00%	
Number of new CAF recommendations.		27	273	Actual Target	52	123	238		
	Tolerance = Bigger is better				New Indicator				
Looked after children rate (per 1000)		4.8	5.1	Actual Target	5.2	5.0	4.8		4.8
	Tolerance = Smaller is better				4.8	4.8	4.8	4.8	

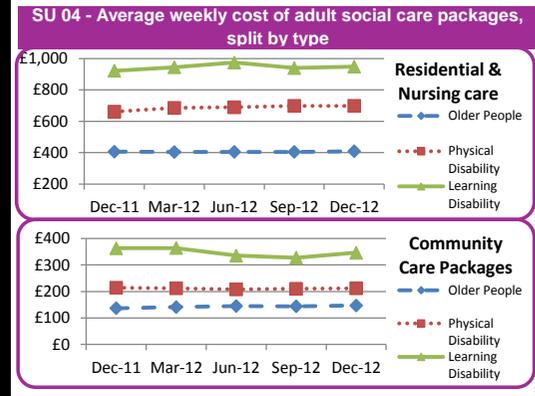


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<p>YP 05 - Percentage of initial assessments completed & authorised within 10 working days of referral</p> <p style="text-align: right; font-weight: bold;">Green</p>	<p>There has been further improvement in the performance of this indicator following on from the first movement away from a red status in the last quarter. Performance on this indicator has now improved for 8 consecutive months and is currently at 60.4% and as anticipated in the quarter 2 reports is now exceeding the target set.</p> <p>The number of assessments completed to end December is up 3.7% on the same period last year and the average number of days taken to authorise this assessments has now reduced for the past 7 months (May to December). Both of these show that improvements in this area continue to push positive performance.</p>
<p>YP 06 - Percentage of core assessments completed within 35 working days of their start date.</p> <p style="text-align: right; font-weight: bold;">Amber</p>	<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 74.5%. The average number of days currently taken to authorise Core Assessments is within the target tolerance at 30.1 days.</p> <p>Given the performance on this indicator this year so far the target that has been set is unlikely to be reached by the end of March 2013. It is important to note on this point that the target was set at a level higher than both the average of our statistical neighbours (75.4%) and the all England authorities average (75.5%). It will be positive for the Council to achieve a performance at the end of the year that is better than both our statistical neighbour and England average on this indicator.</p>
<p>YP 10 (a) - Number of NEW Common Assessment Framework (CAF) recommendations.</p>	<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 through the year and is currently anticipated to reach 320 by the end of the reporting year.</p>
<p>YP 11 (b) - Looked after children rate (per 1000)</p> <p style="text-align: right; font-weight: bold;">Green</p>	<p>The looked after children rate per 1,000 in Northamptonshire is currently at 4.8, a drop from the last quarter and broadly in line with 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 currently has 753 looked after children and is now 7% below the year 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>

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 <small>Tolerance = Bigger is better</small>	67.40%	67.10%	18.00%	32.70%	41.80%	
			18.50%	37.00%	55.50%	74.00%
Average number of days to complete a safeguarding investigation. <small>Tolerance = Smaller is better</small>	21.7	11.0	5.0	10.0	14.0	
			20.0	20.0	20.0	20.0
Proportion of adults, older people and carers receiving SDS in the year. <small>Tolerance = Bigger is better</small>	36.40%	41.70%	59.00%	55.00%	55.60%	
			45.00%	45.00%	45.00%	45.00%
Proportion of adults, older people and carers receiving Direct Payments in the year. <small>Tolerance = Bigger is better</small>	-	13.80%	20.00%	11.00%	10.50%	
			16.00%	16.00%	16.00%	16.00%
Timeliness of adult social care assessments (under 28 days) <small>Tolerance = Bigger is better</small>	76.20%	73.00%	72.40%	75.50%	78.70%	
			75.00%	75.00%	75.00%	75.00%



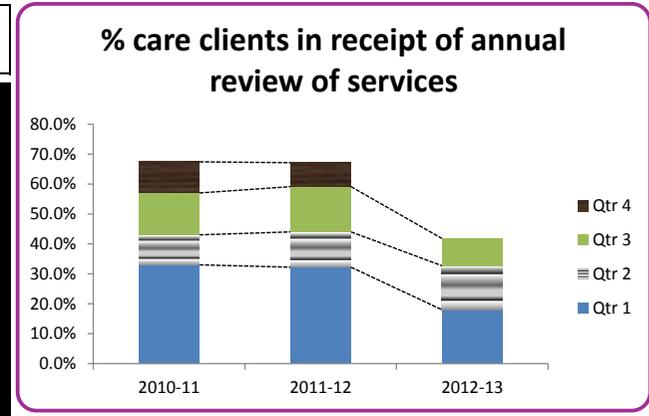
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SU 01 - Percentage of adult social care clients in receipt of an annual review of services <div style="text-align: center; color: white;">↓ Red</div>	<p>Clients' reviews have been prioritised on basis of risk, with focus on vulnerable adults receiving 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; color: white;">↓ Green+</div>	<p>From April 2013 the reporting requirements for the Department of Health Annual Vulnerable Adults (AVA) return is changing. This is a mandatory return and the focus will be much more about outcomes for individuals as opposed to data. In order to meet this requirement we have undertaken a review of the current safeguarding process. The new business process is now complete and the supporting Care first screens and documentation are being progressed with an implementation date of 1st April 2013. This redesign of this process has enabled us to introduce further efficiencies such as moving to one data base which will reduce duplication, improve data quality and quality assurance. It will also enable us to manage the continuous increase in notifications as we move to a model of Alert and Referral. With the former being undertaken within the Customer Service Centre with a greater emphasis on diversion and utilising the central team to manage the more complex and institutional referrals. Performance in this indicator has reduced in this quarter but has remained ahead of the target set for the current year and we expect that the performance will remain within tolerances for the remainder of the year.</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; color: white;">↔ Green+</div>	<p>This indicator tells us how many adults receive personal budgets within Northamptonshire. These are methods of people receiving personalised services but who are usually unable to manage the practicalities of administering a direct payment themselves. Performance this quarter has remained constant with quarter 2 and remains 10% above the target that has been set at the start of the year, this is also a 14% 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; color: white;">↔ 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 remained at broadly the same level in quarter 3 and is a red performing indicator for the 2nd successive quarter; 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; color: white;">↑ Green</div>	<p>This indicator measures the number of assessments which are completed within 28 days of the date of referral. The third quarter of this year has seen an increase on both quarters one (72.4%) and two (75.5%) and is now achieving 78.7% of assessments completed within the required timescales. Performance is now 5.8% above the performance achieved last year and our performance on this indicator continues to compare favourably with our comparator group.</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
Percentage of clients in receipt of an annual review	67.40%	67.10%	Actual Target	18.00%	32.70%	41.80%
	Tolerance = Bigger is better			18.50%	37.00%	55.50%
Proportion of adults, older people and carers receiving Direct Payments in the year.	-	13.80%	Actual Target	20.00%	11.00%	10.50%
	Tolerance = Bigger is better			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

The actions outlined in the last quarter relating to capacity have been implemented and the paper/telephone reviews for customers in the lower bandings are well in progress. The completion of these reviews are dependent on customers returning the information so the completion of these reviews will not yet be reflected in the quarter 3 performance. Our aim is to have this indicator out of the red and into at least an amber performing by the end of the year which is achievable if all the paper reviews are returned.

Care Management and the central review team are responsible for approximately 50% of the overall annual review activity. We have been working with colleagues in Business Intelligence to ensure timely returns of review activity from partners who don't have access to our client database.

Forward planning for review activity in 2013/14 it is proposed that community care reviews will be undertaken by locality teams with a greater emphasis on scheduling (collation of appointments into dedicated days) to ensure reviews are not overtaken by assessment activity.

Red

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.

A number of customer engagement sessions were held through the winter period and from initial consideration of the information collected at those sessions themes that prevent customers from taking personal budgets instead of more traditional services include; inconsistency in application of the process, the time it takes to complete the process, training for staff and the complexity of the process from the perception of customers and carers. These themes are not isolated to Northamptonshire as regional and national peers report similar experiences.

Mitigating actions implemented;

1) Revised question guidance has been provided and a system change is in process to ensure consistency of worker completion of the question from which this indicator is reported.

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.

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.

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).

Communications: This work stream is exploring how the division ensures its 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.

Red

Indicators not reported in quarter 3 report

Ref	Indicator	2012-13 Target	Reported period	Reason
	Eligible transport requests made by internal customers but capacity not available			
TBC	Social Care & Health transport cancellations by NCC due to sickness, etc..	TBC	TBC	Home to school transport information is currently in development as we ensure that a meaningful indicator is included.
	Special educational needs transport cancellations by NCC due to sickness, etc..			