



Corporate Performance Report - 2013 to 2014 - Quarter 1

Foreword

Welcome to the first Corporate Performance Report of the financial year. I think we can all agree its been a very significant start to the year and so much has already been achieved for us to reflect on.

Our key operational focus on improving children’s safeguarding has seen the Multi-Agency safeguarding Hub fully operational and located at the new Criminal Justice Centre, with our health and Police colleagues. This is a major step in improving the front door to safeguarding children.

This month has seen the council take another step towards centralising its Northampton-based staff out of an ageing stock of 12 HQ buildings into one energy efficient, low carbon building helping to avoid significant future building costs, while also helping boost the town centre economy by bringing 2,000 employees into the area. We have now selected the design team and concept we will be working with and are now working towards submitting a planning application in February 2014.

We have also been awarded with £4m worth of funding from the Heritage Lottery Fund for our Chester Farm project. The 34 hectare Chester Farm site is of huge archaeological and historic significance with evidence of thousands of years of settlement. The money will be used to develop it as a major education and visitor destination in the county so that everyone can benefit and learn from its history.

Finally we’ve completed the first phase of the innovative "Love Northamptonshire" marketing campaign with NEP. This targeted London business leaders by advertising the benefits of moving businesses into Northamptonshire. So far the advertising campaign has resulted in 50 inquiries from capital-based businesses interested in relocating while 4,000 people visited the Love Northamptonshire website advertising the benefits of the council.

So a frenetic start to what promises to be an challenging yet exciting year.

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 delivering our vision. More specifically outlined in the Council plan 2012-16 there are 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 improvement programmes and services that the Council provides and give Cabinet and the public an insight into the Council’s overall performance across the different themes in the strategy map.

Key to status in performance - 2013-14 performance against target	
Green+	>10% better than target
Green	Between 5% under target to 10% better than target
Amber	Between 5% under target to 10% under target
Red	>10% under target
	Trend indicator

Direction of Travel Indicators 2013-14 Quarter 1	
	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

Corporate Performance Report - 2013-14 Quarter 1 - Summary

The first report of 2013-14 is a significant change from the report provided in 2012-13, with the inclusion of the Council's key change programmes for the first time and a review of the indicators included across the entire report. This has resulted in a more rounded view of the Council's performance which will be reviewed continually through this year to ensure that a balanced set of indicators is shared with Cabinet and the residents of Northamptonshire.

The summary performance from the first quarter of the year shows that, of the 50 indicators reported in this period, 23 of the indicators are performing above the agreed thresholds, in addition to this 10 indicators are trend indicators and therefore have no targets associated with them. The 'Outcomes for Northamptonshire People' section has good performing indicators in the main, with just the 1 red indicator in relation to calls answered in less than 20 seconds. There are real positives in this section of the report with the increase of people accessing the Council through the web, reducing the burden on the CSC, whilst providing a quicker and more convenient service for residents. Our change programmes are currently on track for delivery and overall have no major concerns at this time. The section of the report on Quality and Performance of Services (pages 9-14) currently shows a mixed picture of performance, with some indicators performing well and others not at this stage. There is already signs that a number of these indicators are improving performance with 2 of the red indicators exceeding target performance by the end of July.

National award for fuel cost-cutting scheme

A pioneering scheme devised by Northamptonshire County Council and designed to help people with their fuel bills has won a national award. The Northamptonshire Energy Saving Service scooped the Green Apple Environment Award in the national campaign to find Britain's greenest companies, councils and communities. The scheme competed against more than 200 other nominations in the category for the built environment and architectural heritage. The advice service is targeted at vulnerable people and gives guidance on how to stay warm, boost energy efficiency and secure grants and loans to carry out work.

Cllr Michael Clarke, County Council Cabinet Member for Transport, Highways and Environment, said: "Energy efficiency and sustainable ways of keeping warm in winter are extremely important from an environmental point of view. However these measures also make sense from an economic perspective because with increasing fuel costs it is becoming more and more expensive to heat our homes. We now have more innovative ways of insulating our homes than ever before and by taking a few simple measures there can be a significant impact on fuel bills. However, many people find this information difficult to access and this is where this new initiative steps in."

The advice service was made possible after Northamptonshire County Council secured £255,000 funding from the Department of Health following a successful pilot project delivered by Northampton Borough Council last year.

Expansion of the scheme

The expansion of the scheme this year will be a partnership between the County Council, Borough and District councils, Age UK, Groundwork and advice-providing charity Community Law Service. The project aims to reduce the number of deaths and ill health due to cold housing, with particular attention to the most vulnerable. It will be delivered through a number of dedicated events around the county including workshops, community events, as well as distributing information packs on energy saving and working with people on an individual basis.

For information about the drop-ins visit www.communitylawservice.org.uk or contact energyadvice@communitylawservice.org.uk or call 01604 623708. For more information about how to save energy and reduce you fuel bills visit www.northantswarmhomes.com

Council mobile website leading the way

Local authorities from across the country heard about Northamptonshire County Council's mobile website at a national IT event on Tuesday 11th June. County Council web manager Richard Beards spoke about how the council has developed its mobile website at the conference hosted by best practice organisation SOCITM.

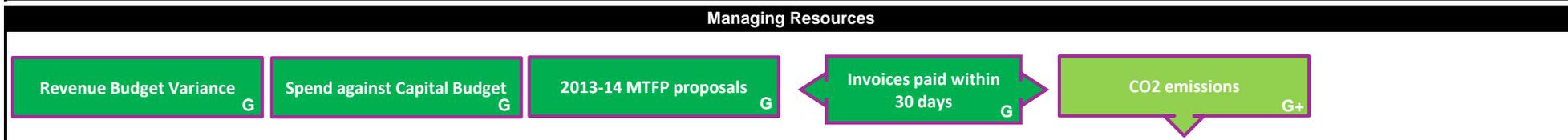
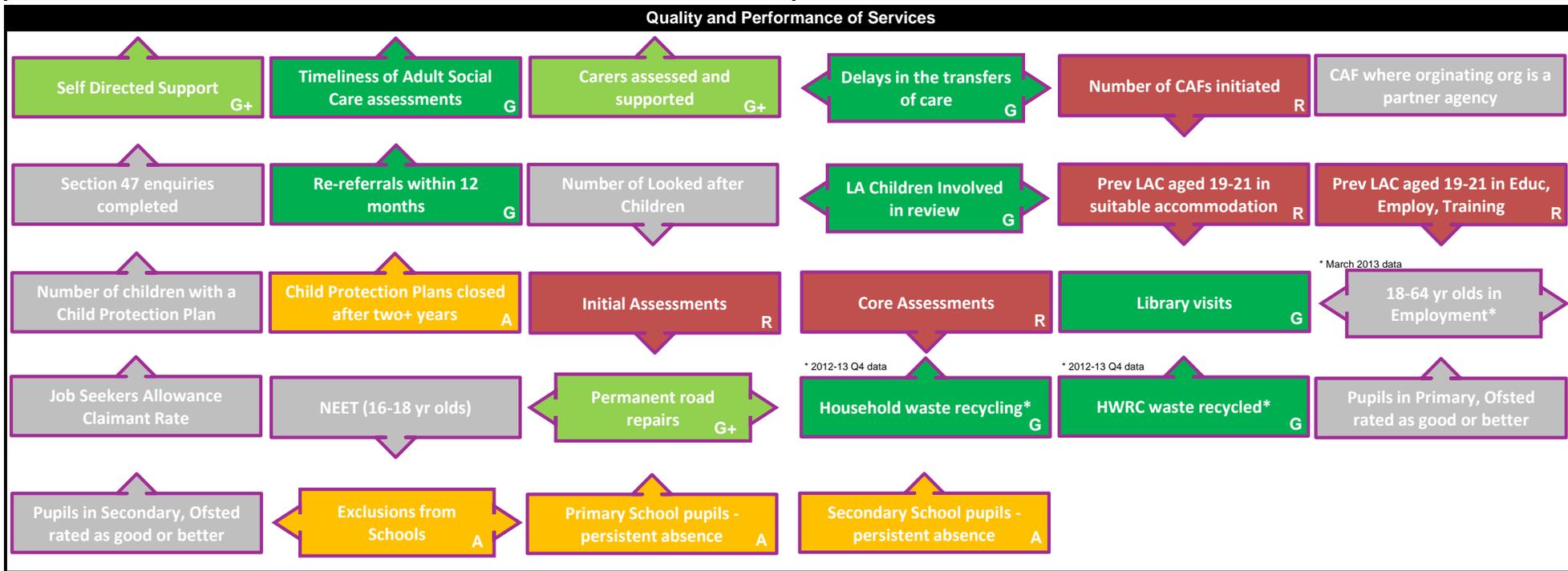
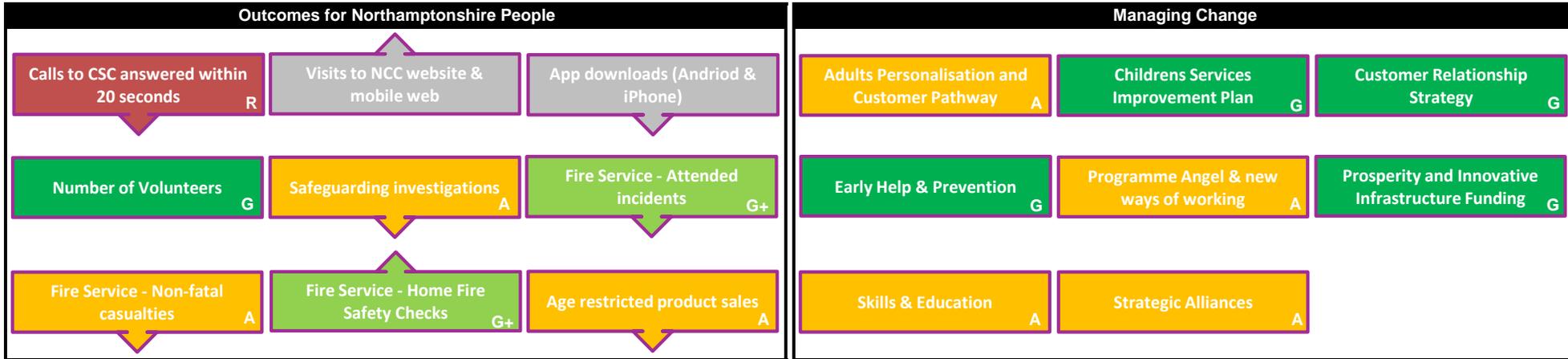
Earlier this year the council's mobile website was recognised as one of the best in the UK by SOCITM in its annual survey of local authority websites. The survey finds out which websites are customer-friendly and easy to use, and tests several top tasks that visitors to a council website frequently want to do such as checking opening times, paying a parking fine or reporting a pothole. The council retained its three-star status and its mobile website also achieved the new mobile standards for the 2013 Better Connected report - just 15% of over 600 councils achieved this.

In the report, SOCITM inspectors said: "This is the best mobile council site I've yet seen. It's very comprehensive in its offering and very easy to use. The navigation works well, top tasks are promoted, I was even able to search the library catalogue and reserve a book on this mobile site. Impressive".

Deputy Leader and Cabinet member for Customers and Communities Councillor Heather Smith said: "I'm pleased that we have this opportunity to demonstrate to other local authorities the excellent work we have been doing on our mobile website. While we are always improving our main website, we have also focused on our mobile site as we know that people expect to be able to access council services 24/7 and that many of our customers prefer to do this via their mobile phone. We are seeing a real increase in the numbers of people accessing the website in this way".

As well as the mobile website, the council also has an iPhone app and Android app which are both free to download at www.northamptonshire.gov.uk/mobile.

Corporate Performance Report - 2013-14 Quarter 1 - Performance Summary



Outcomes for Northamptonshire People - Customer Services

Indicator detail & performance	2011-12	2012-13	Actual	June 2013	Sept 2013	Dec 2013	Mar 2014
Percentage of calls to Customer Service Centre answered within 20 seconds	-	-	31%				
	Tolerance = Bigger is better		80%	80%	80%	80%	
Qtr results are NOT cumulative through the year.							
Number of unique visits to NCC website & mobile web (combined)	-	1,406,685	490,395				
	Tolerance = Bigger is better		Trend Information				
Qtr results are a cumulative figure							
Total number of App downloads & updates (Andriod & iPhone)	-	13,510	14,222				
	Tolerance = Bigger is better		Trend Information				
Qtr results are a cumulative total figure since launch							
Number of volunteers - Libraries* <small>*minimum of 30mins volunteering</small>	-	-	327				
	Tolerance = Bigger is better		300	600	900	1,200	
Number of volunteers - Archives & Heritage	-	7	11				
	Tolerance = Bigger is better		5	10	15	20	

Part of the Love Northamptonshire campaign

THINK CAREFULLY ABOUT YOUR NEXT MOVE.

UP TO £20,000 TO MOVE YOUR BUSINESS TO NORTHAMPTONSHIRE.



Locate is a new initiative offering grant funding of up to £20,000 to existing businesses wishing to either relocate or expand their business by moving to Northamptonshire.
 Find out more: lovenorthamptonshire.com
[@love_northants](https://twitter.com/love_northants)

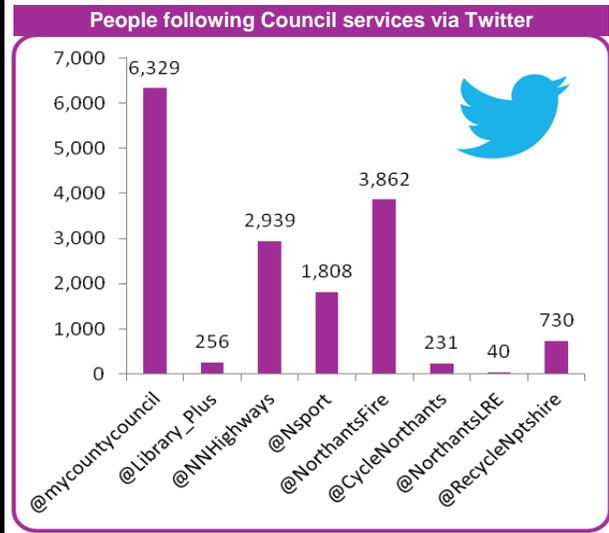



Narrative - 2013-14 Quarter 1

<p>Percentage of calls to the Customer Service Centre that are answered within 20 seconds.</p> <p style="text-align: right; color: white;">↓</p> <p style="text-align: right; color: white;">Red</p>	<p>The Customer Service Centre (CSC) service levels were hit by the introduction of the single tier at the beginning of May – this has meant that the workload required for CYP calls has increased (average call length has increased from 5 to 9 minutes) impacting on availability to take other calls. A significant number of staff left the CSC during this quarter, and there was a delay in recruiting new staff, meaning that the CSC was under-staffed for much of the quarter. There have also been high levels of training, impacting on service levels.</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 16) of this report.</p>
<p>Number of unique visits to NCC website & mobile web (combined)</p> <p style="text-align: right; color: #e91e63;">↑</p>	<p>In keeping pace with the way we all access information and receive goods and services today, we aim to be among the best in providing more effective access to council services and meeting modern expectations. This means the emphasis is on developing our web and digital channels so that our staff who connect with people daily can focus on supporting more complex & sensitive services, where customers need to talk to someone by phone or face to face.</p> <p>The number of visits to the Council's website continues to increase with the quarter April to June 2013 seeing an increase in hits of 179,903 from the same period last year to 490,395. This peaked during the elections with 141,397 unique hits in May. The number of downloads of the Council's mobile 'App' is continuing the increase quarter on quarter, current number of downloads at 14,222.</p>
<p>Total number of App downloads & updates (Andriod & iPhone)</p> <p style="text-align: right; color: #e91e63;">↓</p>	<p>We don't set a target for these indicators and we collect this to show the increase in our web access and a reduction in calls to the Customer Service Centre where the customer is able to help them selves.</p>
<p>Volunteers engaged with County Council services (Libraries; Archvies & Heritage)</p> <p style="text-align: right; color: white;">Green</p>	<p>The Customer Services division of the Council gathered intelligence through 2012-13 in order to accurately record the contribution that volunteers make to the delivery of Council services. The first quarter of 2013-14 reports volunteering contributions in the Library and Archives & Heritage services. We anticipate being able to include Country Parks in the next quarters report.</p> <p>April to June 2013 has seen 327 individual volunteers contribute 4,962 hours of service to Library services. The main focus of the roles is on customer involvement and development. The Archives & Heritage service has seen 7 volunteers contribute 361 hours to the service; these are focused on making the collections accessible.</p>

Outcomes for Northamptonshire People - Services to Protect People

Indicator detail & performance	2011-12	2012-13	Actual	June 2013	Sept 2013	Dec 2013	Mar 2014
Average number of days taken to complete a internal Safeguarding investigation	11	19	Actual Target	30			
	Tolerance = Smaller is better			28	28	28	28
Fire Service - Total number of attended incidents (Excluding co-responding)	6,447	5,642	Actual Target	1,481			
	Tolerance = Smaller is better			1,688	3,377	5,065	6,755
Fire Service - Total number of non-fatal casualties per 100,000 population	4.80	2.90	Actual Target	1.70			
	Tolerance = Smaller is better			1.46	2.92	4.38	5.84
Fire Service - % of home safety fire checks completed in high or very high risk areas	79.23%	80.05%	Actual Target	88.21%			
	Tolerance = Bigger is better			75.00%	75.00%	75.00%	75.00%
Percentage of illegal sales of age restricted products from test purchases (Trading Standards)	7.8%	5.9%	Actual Target	11.1%			
	Tolerance = Smaller is better			<10.00%	<10.00%	<10.00%	<10.00%



Narrative - 2013-14 Quarter 1

<p>Average number of days to complete a internal safeguarding investigation</p> <p style="color: white; font-weight: bold;">Amber</p>		<p>Narrative to follow. This indicator measures the average number of days an internal safeguarding investigation takes to complete. The more complex investigations will take longer to complete. The performance results of this indicator will not be looking at an ever decreasing performance as some investigations will take longer to complete than others, affecting the performance. We have set ourselves a target of 28 days, but this should be treated with caution due to the nature of this assessment. Performance of those assessments closed in the period April to June 2013 is an average of 30 days for completion. The total number of Safeguarding investigations closed in this period was 17.</p>
<p>Fire Service - Total number of attended incidents (Excluding co-responding)</p> <p style="color: white; font-weight: bold;">Green+</p>		<p>Performance against target for quarter 1 is encouraging though we are mindful that the current hot and dry spell is already generating increased activity. In addition to the incidents shown the service attended 316 life threatening medical emergencies, thereby continuing to provide safer communities.</p>
<p>Fire Service - Total number of non-fatal casualties (excluding precautionary checks & first aid) per 100,000</p> <p style="color: white; font-weight: bold;">Amber</p>		<p>This quarter 1 performance indicator demonstrates that despite a reduction in incidents there was a small rise in reported casualties. The numbers are small however and so a level of fluctuation in performance can be expected.</p>
<p>Fire Service - Percentage of home safety fire checks completed in high or very high risk areas</p> <p style="color: white; font-weight: bold;">Green+</p>		<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 continue to evidence that the service has continued to build upon the step change improvement achieved over the last 3 years resulting in 88.21% of home safety fire checks completed in high or very high risk areas to the end of June 2013.</p>
<p>Percentage of illegal sales of age restricted products from test purchases (Trading Standards)</p> <p style="color: white; font-weight: bold;">Amber</p>		<p>Trading Standards enforce laws which restrict the sale of products such as alcohol, cigarettes, volatile substances and solvents, fireworks, videos, spray paints and knives to underage persons. This indicator is monitored monthly so action is in-hand to reduce illegal sales.</p> <p>The first quarter in 2013-14 has seen 9 test purchases taking place and there was 1 sale, demonstrating that some local suppliers are not carrying out the necessary ID checks for age-restricted products. This has resulted in the performance being slightly over the target; however this is due to relatively small numbers.</p>

Managing Change

Programme Title Adults Personalisation and Customer Pathway Support	Due for Completion 30th March 2015	Current Status (RAG) Amber
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Brief Description of the Programme

The term "personalisation" has been used to describe the way we should make sure that people have independence, choice and control over the way they are supported and within their communities. We all expect to have the choice and control over the key parts of our lives, such as what job we do, what school our children go to and what care we receive when we are older or more vulnerable. In the autumn of 2012, the County Council started a Personalisation Programme to review progress and further develop this "personalised" approach to the services and equip all of its staff and partners with the right (and effective) tools to do so. This programme aims to make sure that the person is in the "driving seat" of how they organise their support, and that any services to people who are eligible for support are delivered in this way. In order to achieve this, the programme is looking to introduce a system that allocates funds to all service users and carers in a fair and equitable way. We are reviewing how easy it is for people to use our services and this includes telling our customers about other agencies; assessing the needs of our customers, helping write a plan to support how a customer wants to live their life; helping review how the support plan is going. We are working with support providers to make sure that people who provide services do so in a personalised way. We are also making sure our customers can have the most up-to-date information on the Internet about our services or our partner services.

Programme Update - 2013-14 Quarter 1

The project to deliver a system that fairly allocates social care money to eligible customers is now in the delivery stage. A decision was made to purchase a model for NCC based on there being a more developed market of these models available and the purchasing commissioning process is now underway. A restructure of the adult social care teams has taken place. The customer pathway project team has developed the high level customer pathway for the division and is now looking at specific stages of the pathway in detail, including how support planning, brokerage and reviews will be undertaken. A number of engagement sessions with internal and external stakeholders have taken place to communicate the personalisation vision. A customer challenge board for personalisation has been in place since early Spring 2013 and facilitated by a member of Healthwatch whilst the board develops. The board members now feel able to nominate a customer and carer to lead and co-chair the board. Voting will take place at the board meeting in August 2013. The board meets regularly to look at progress of the programme and to undertake specific tasks to help the programme officers to solve specific issues important to the delivery of personalisation.

Programme Title Childrens Services Improvement Plan	Due for Completion 30th March 2014	Current Status (RAG) Green
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Brief Description of the Programme

The purpose of this programme is to deliver improved services in Northamptonshire that safeguard children and young people. The programme is focused on two main objectives: **(1)** Immediate action to accelerate, sustain and deliver improvement for the short, medium and long term (Phase 1); **(2)** The fundamental redesign and transformation of all of our services for children (Phase 2).

Our priorities are based upon the findings from the Inspection of Local Authority Arrangements for the Protection of Children issued by Ofsted following an inspection 25-28 February 2013. We have grouped these recommendations into four areas of focus: **(1)** Operational Performance; **(2)** Partnership Working; **(3)** Workforce Development; **(4)** Performance Management.

Programme Update - 2013-14 Quarter 1

The revised programme has been running for four months now. During this time we have had an inspection of our Adoption services and our services for Looked After Children (LAC). This means that since January we have had four inspections within the Children's Services Directorate. The rigour of the inspections and the agenda set by the Senior Management Team means that we fully understand the challenges we face. We are working on focused actions plans for development in targeted areas; such as Social Care and Early Help and Prevention teams. It is also essential that we work across organisation wide activities to ensure the robust and sustainable development of culture and practice change; as such plans around workforce development, communications, business systems and quality assurance have also been established. We continue to work with our partners through the Children and Young People's Partnership Board and the Local Safeguarding Children's Board Northamptonshire (LSCBN) to ensure that the changes we make sit alongside the development requirement of the wider partnership activity within the County to ensure that our children and young people are safeguarded. There are targeted Action Plans which address the 14 recommendations set by Ofsted in February around the protection of children inspection.

Programme Title Customer Relationship Strategy	Due for Completion 31st Dec 2013	Current Status (RAG) Green
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Brief Description of the Programme

We are moving from providing services and information for our customers to developing two-way, interactive exchanges or conversations with them. In keeping pace with the way we all access information and receive goods and services today, we aim to be among the best in providing more effective access to council services and meeting modern expectations. This means the emphasis is on developing our web and digital channels so that our staff who connect with people daily can focus on supporting more complex & sensitive services, where customers need to talk to someone by phone or face to face. We will make sure people are well connected with each other where we are not the best people to help and we will be clearer about what services we can and cannot provide. We will continue to use our Libraries to support people to get online and to offer those services that are best delivered locally and face to face.

Programme Update - 2013-14 Quarter 1

Launched to date: Customer Advisors in place in Libraries operating seven days a week including Sunday's. Libraries are directly helping those in crisis through social reform with positive support e.g. expert use of emergency help. The Customer Service Centre is now handling more complex and sensitive work for social care, saving money and time for busy social workers. Registration booking appointments are now available online. Free wi-fi is available in 34 libraries so that computers are freed up for use by others. Digital signage in 35 libraries advertising services and local connections to services. Supporting those most in immediate need for food, fuel and basic furniture and equipment and joining this up with useful information and advice. Combining the investment in communities locally by focussing on a review of how we best support voluntary and community groups to be enterprising.

Managing Change

Programme Title Early Help & Prevention	Due for Completion 1st April 2016	Current Status (RAG) Green
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Brief Description of the Programme

The focus and emphasis of this programme of work is to look at how the services we provide can meet our customers needs and prevent people from requiring high end, high cost services. There is a real need to establish a direct link between prevention/intervention and the high end services we provide. As a Council we are looking to not only review service delivery but also to deploy new and different ways/methods of working. We need to be in a position to shape and future proof our service through the use of sensible, lean and pragmatic thinking with a view to achieving long term gain and move services from their currently costly provision. Our role is to be catalysts for making things happen, and to focus on supply and demand of services whilst operating within the constraints placed upon us.

Programme Update - 2013-14 Quarter 1

The programme remains on track to meet its objectives and any major issues are incorporated into the project updates. An update for each of the main projects can be found below:
Prevention Implementation Project - Detailed plans for the supporting services commissioning and the Children's Centre commissioning have been developed. The Children's Centre plan has identified 14 key workstreams that will need to feed into the project. Detailed plans for the directory and communications are being developed. The specification for both the Children Centres and Supporting Services are in development. **Free Early Education Entitlement for Two Year Olds** - Results from June Headcount Data indicates a total 698 children currently accessing places at PVI and maintained settings. In June, 119 families received an offer of a place via the Online Eligibility Checker. The Department for Education have informally indicated the timescale for when their Eligibility Checking Service will be adapted to extend the checks to incorporate the extended eligibility criteria for working families on low income. **Troubled Families** - A second data set has now been made available and has identified a further 313 families that are eligible for inclusion in the programme. 1137 families have now been identified in total. Proposals to secure additional services to support families with need for intensive intervention have been agreed and work with commissioners and procurement to put contracts in place as quickly as possible is underway. **Zero Based Subsidy** - Following a decision to transfer the Children's University work to Northamptonshire University a joint 30 day consultation between NCC and the University began on the 17th June. Further meetings to refine the Children's University administrative work have taken place in preparation for the potential transfer to Northampton University.

Programme Title Programme Angel & new ways of working	Due for Completion 30th June 2016	Current Status (RAG) Amber
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Brief Description of the Programme

As a key project under the Asset Utilisation Strategy, Project Angel aims to rationalise 12 Northampton-based properties into a single new build on the Angel Street site. The approved business case details how consolidating staff into one modern, purpose built building will save the Council £54M over the next 30 years, boost economic growth and spend in the town centre, lower carbon emissions and enable further efficiencies by providing a flexible workplace that allows for new ways of working. The completion of this new building will be end 2016.

Programme Update - 2013-14 Quarter 1

The procurement process for an integrated design team has been completed. Six design teams were invited to tender for this opportunity, submitting concept designs as part of their proposals. To inform their proposals, the design teams were given a comprehensive design brief which was written by the project team after engagement with NCC and LGSS services. All six submissions were of exceptionally high quality. The designs were displayed in a public exhibit in mid-June to communicate project progress and get feedback on the designs. Following evaluation, BDP Ltd have been awarded the contract and will work with the project team to develop the concept design and employee requirements before we commence the procurement for a construction contractor next year.

Programme Title Prosperity and Innovative Infrastructure Funding	Due for Completion 31st Dec 2017	Current Status (RAG) Green
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Brief Description of the Programme

The Northamptonshire 10 Point Plan sets out our 'growth offer' to government – creating 70,000 new jobs and providing the infrastructure required to deliver over 80,000 new homes in the next 15 years. It is a high-level plan which sets out how organisations in Northamptonshire are going to work together to achieve these goals. It also sets out what will be needed from Government to enable this to happen. We now need to develop this Plan into a 'Growth Deal' – a new initiative from Government. This Deal will set out in greater detail how we will work with Government to deliver the goals; including an investment plan setting out anticipated activities and associated investment and the resources committed by local authorities and the private sector. This Deal will be developed by a group of people from a range of organisations and will be submitted to Government by the end of the year. It will then be used as the basis for negotiations with Government for ongoing funding and support.

Programme Update - 2013-14 Quarter 1

The **LOCATE** initiative, aimed at encouraging SME's to locate within county was successfully launched in early June, with applications invited by the end of July 2013. The **INV-ENT** project provides SME's with business rates rebates of up to £20,000 to reinvest in business growth and job creation is currently seeing rounds 1-3 are being successfully implemented - an investment of £550k into 39 local companies will create 190 jobs, 65 apprenticeships, supporting 320 people with their skills development and secure £7.1m of private sector leverage. Round 4 was launched in May 2013, and a further 16 projects will be supported with an investment of £265k. Contracts are currently being agreed with these projects through July 2013. **Superfast Broadband** procurement has been undertaken with BT being appointed as preferred supplier to support superfast broadband roll out. Next Generation Strategy for the 'final 10%' published for consultation in June 2013. Northamptonshire is the First in the UK to do so. **Growing Places:** Two capital schemes have been contracted and works have commenced - A5/A43 Weedon Crossroads (£950k) and St Johns / Plough Gyratory (£981k). Three revenue schemes have been supported - £30k to Soft Landing Scheme, £30k to Tresham apprenticeship scheme and £20k to Corby Culvert Feasibility Study. The Approvals Panel will meet on 26th July to consider further applications. In June 2013, Cabinet agreed to promote the three pilot schemes to the Higher Development Pool based on the Northamptonshire Revolving Infrastructure Fund (RIF) approach and costs outlined in the report. Cabinet also agreed a number of steps to progress the Northamptonshire RIF. Detailed design work is now taking place on the A43 and A45 schemes with the related planning applications due to be submitted later in 2013.

Managing Change

Programme Title Skills & Education	Due for Completion 1st Sept 2015	Current Status (RAG) Amber
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Brief Description of the Programme

Northamptonshire is experiencing one of the largest percentage increases of its under 5 population across the country, in addition to this, the county has is also experiencing high levels of 'in-migration'. These two factors have combined to place massive pressure on school places within Northamptonshire. The Strategic Planning Team liaises with a number of teams across the County Council and analyses the data received (birth data, housing developments etc) to create pupil projection numbers. This data can then be compared to current capacity within schools in the county and used to identify where in the county, school capacity needs to be increased to meet demand. This data is then analysed in comparison with the funding the Council receives from central government and other funding streams to ascertain where best to increase school capacity, whilst using funding received in the most efficient and responsible way possible.

Programme Update - 2013-14 Quarter 1

In the past quarter there have been a number of developments within the sphere of school place planning. These include;

- 1) Seven out of Eight bids made to the Government's new 'Targeted Basic Need Programme' were successful, this will help fund expansions in; Northampton, Corby, Wellingborough and Rushden.
- 2) Construction has now started on the brand new Corby Primary Academy. Construction will be starting on site at the following schools across county, during the Summer Holidays; St Andrew's (Northampton), St Andrew's (Kettering), St Mary's (Burton Latimer), Wollaston, Greenfields, Forest Gate PRU and Weedon Bec.
- 3) A number of other proposed expansions are to go before Cabinet in September to approve the start of the relevant processes that the Strategic Planning Team must engage in when seeking to expand a school.

All of the above are helping the Strategic Planning Team and NCC of achieving its goal of providing sufficiency of school places for the school-aged population of the county.

Programme Title Strategic Alliances	Due for Completion 31st March 2014	Current Status (RAG) Amber
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Brief Description of the Programme

In response to the unprecedented budget pressures facing Local Government and Public Sector Services, a significant Programme of work based around Strategic Alliances is being developed to build and implement a number of transformation strategies to best manage these financial pressures. A Strategic Alliance is a formal relationship between two or more organisations that provides for sharing resources collaboratively and for mutual benefits. The Programme comprises several significant projects, although broadly split into three main categories: (1) NCC Strategic Commissioning; (2) Public Sector Strategic Alliances with External Partners (British Gas); (3) Public Sector Service Integration/Collaboration

Programme Update - 2013-14 Quarter 1

Project Saint: On April 2nd 2013 approximately 350 County Council staff successfully transferred to MGWSP as part of the Northamptonshire Highways joint venture to ensure continuity of the right skills to deliver the services expected in the County. MGWSP will operate as part of an integrated team with NCC to deliver the service, bringing about efficiencies with a target saving of circa £3 million by 2014/2015.

Transport: The first phase of the Transport review project ended successfully in March 2013 having achieved the required in year savings target of around £1m. In April 2013 the Corporate Management Team agreed to re-launch the Programme with a revised set of specific recommendations. To further inform this review, a more detailed stakeholder needs assessment is now underway and it is hoped that a decision will be made at the September Executive Programme Board regarding which options will require further development (leading to formal Business Case).

Northamptonshire Fire and Police Integration Programme: The Programme is in the early stages of being developed, although both the Governance Structure and key memberships have been agreed. Work is now underway to develop short, medium and long term objectives with relevant outline plans being drafted for review at the first Delivery Group meeting in August. The Steering Group agreed at their inaugural meeting in June that a priority area for developing greater integration should be the alignment of strategic planning cycles with a desire to move to a single plan as quickly as possible. Initial meetings between the relevant representatives from the three organisations commenced on the 10th of June in order to consider the process and timeline through which the objective of a single plan can be achieved.

Quality and Performance of Services

Indicator detail & performance	2011-12		2012-13		Actual	June 2013	Sept 2013	Dec 2013	Mar 2014	Comparator Group Average	Period	England Average	Period
Proportion of adults, older people and carers receiving SDS in the year.	44.0%	52.9%			Actual	68.8%				63.0%	2012-13	55.5%	2012-13
	Tolerance = Bigger is better				Target	56.0%	59.0%	62.0%	65.0%	NASCIS provisional data		NASCIS provisional data	
Percentage of assessments completed within 28 days of referral	73.0%	76.6%			Actual	79.4%				N/A	N/A	N/A	N/A
	Tolerance = Bigger is better				Target	77.0%	78.0%	79.0%	80.0%	No longer a NI, data not available		No longer a NI, data not available	
Carers assessed and supported	25.3%	28.1%			Actual	10.4%				32.8%	2012-13	37.0%	2012-13
	Tolerance = Bigger is better				Target	9.0%	17.5%	26.0%	35.0%	NASCIS provisional data		NASCIS provisional data	
Delays in the transfers of care attributed to social care services.	2.2	1.9			Actual	2.0				2.6	2012-13	3.3	2012-13
	Tolerance = Smaller is better				Target	2.0	2.0	2.0	2.0	NASCIS provisional data		NASCIS provisional data	
Rate per 100,000 population													

Narrative - 2013-14 Quarter 1

<p>Proportion of adults, older people and carers using social care who receive self directed support (SDS).</p> <p style="text-align: right;"> Green+</p>	<p>This indicator tells us how many adults received personal budgets within Northamptonshire. Personal budgets is the term used to describe different ways in which people can arrange their support. Wherever possible we encourage people to take their support as a direct payment, but significant numbers of people choose not to. This indicator tells us about who we have offered personal budgets to and have chosen to take this up through a variety of different ways including direct payments, individual service funds and council arranged services. The important factor in these cases is that customers have chosen to take their support in these ways. Performance in these quarter has increase on last years performance by nearly 16%, representing a jump in those in receipt of personal budgets. The number of people in receipt of a personal budget is 5,229. Currently the performance is exceeding the annual target which was set 2% above last years performance level.</p>
<p>Percentage of assessments completed within 28 days of referral</p> <p style="text-align: right;"> Green</p>	<p>This indicator measures the number of assessments which are completed within 28 days of their referral. The first quarter of this year has seen an increase in the performance of this indicator by 2.8% to 79.4% (942 of 1,187 assessments) at the end of June 2013. Performance in this quarter is above that of any point in the in past 2 years. National benchmarking of this indicator is no longer possible as this is not nationally reported, the latest available information is for 2010-11 therefore direct comparison is not possible.</p>
<p>Carers receiving needs assessment or review and a specific carers service, or advice and information</p> <p style="text-align: right;"> Green+</p>	<p>Support for carers is a key part of support for vulnerable people. Support for carers also enables carers to continue with their lives, families, work and contribution to their community. This measure provides a measurement of engagement with, and support to, carers. This indicator doesn't reflect a percentage of all the carers within the county, this indicator demonstrate the number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.</p> <p>Performance to the end of quarter 1 has seen 728 carers receive an assessment or review and received at least information or advice. Performance this year to end of June (10.4%) is slightly up on the same period in 2012-13 (9.2%). Performance in this first quarter is promising considering that the increased target that we have set for this year, in order to improve performance up to our comparator authorities performance levels.</p>
<p>Delays in the transfers of care attributed to social care services.</p> <p style="text-align: right;"> Green</p>	<p>This indicator shows the rate of delayed transfers of care from all NHS hospitals per 100,000 population aged 18+ which are attributed to social care or jointly to NHS and social care. A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying the hospital bed. This part of the indicator specifically measures where social care is responsible for the delay. The performance in Northamptonshire is positive in comparison to our statistical neighbours' average (2.6) and also the national average (3.0). The overall delayed transfers of care per 100,000 is 14.2 at the end of June, demonstrating that social care contribution to delays is currently minimal.</p>

Quality and Performance of Services

Indicator detail & performance	2011-12		2012-13		Actual	June 2013	Sept 2013	Dec 2013	Mar 2014	Comparator Group Average	Period	England Average	Period
	Tolerance = Bigger is better		Tolerance = N/A			Trend Information					Tolerance = Bigger is better		Tolerance = Smaller is better
Number of Common Assessment Framework (CAF) forms initiated	979	671			81				1007	N/A	N/A	N/A	N/A
Percentage of CAF where originating organisation is a partner agency (incl. Schools)	-	83.2%			91.4%					N/A	N/A	N/A	N/A
Number of Section 47 enquires undertaken this year	1737	1718			416					N/A	N/A	N/A	N/A
Percentage of referrals with a previous referral within the previous 12 months	36.5%	36.6%			29.6%				23.0%	23.2%	2011-12	25.0%	2011-12

Narrative - 2013-14 Quarter 1

Number of Common Assessment Framework (CAF) forms initiated.  Red	<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 number of CAFs initiated in the first quarter this year is 81. This is a drop in performance in comparison to the same period in 2012-13 and will mean that a significant increase in performance will be required to meet the end of year target, which is a 50% increase on the performance of last year. Should performance not increase to a suitable level in quarter 2 then a spotlight report will be provided.</p>
Percentage of Common Assessment Framework (CAF), where originating organisation is a partner agency (incl. Schools)	<p>Of the 81 Common Assessment Framework (CAF) forms initiated to end of June 2013 74 originated from a partner agency. The majority of the CAF forms originated in schools, with 22 (27%) from Primary and 24 (30%) from Secondary schools and the other large originator is Children's centres with 12 (15%). This is slightly below the trends in 2012-13 with Schools & Children's centres accounting for a total of 66% of the CAF form source agency last year.</p>
Number of Section 47 enquires undertaken this year. 	<p>The aim of the Section 47 enquiry and the assessment is to determine whether action is needed to safeguard and promote the welfare of the child or children who are the subject of the enquiry. Enquires with relevant professionals will be made and can be done without parental consent and visits to the child and family undertaken. Section 47 enquires must involve seeing the child alone and must be formally concluded.</p> <p>April to June 2013 has seen 416 Section 47 enquires started and completed; this represents an increase on the number in the previous quarter and a continuing upwards trend since the Ofsted inspection earlier in 2013.</p>
Percentage of referrals with a previous referral within the previous 12 months  Green	<p>The number of re-referrals fluctuate in-year but has remained consistent at the end of year for the past 2 years, with Northamptonshire seeing 36% of referrals that had been referred previously in the last 12 months. A lower re-referral rate could be a result of process/systems issues such as delays in closure of cases or it could demonstrate the effectiveness of initial assessments and interventions and the impact of early preventative work. A high re-referral rate may suggest that social workers are not assessing needs appropriately, or that cases have been closed too soon.</p> <p>Of the 1,316 referrals received in the period April to June, 436 have had a previous referral. The quarter performance of 29.6% represents an improvement in the indicator from the 2012-13 end of year figure of 36.6%. The re-referral rate in Northamptonshire is currently higher than the most recent Statistical Neighbours average of 23.2% and England average of 25%.</p>

Quality and Performance of Services

Indicator detail & performance	2011-12		2012-13		Actual	June 2013	Sept 2013	Dec 2013	Mar 2014	Comparator Group Average	Period	England Average	Period
Number of Looked after Children	792	728			Actual	768				N/A	N/A	N/A	N/A
	Tolerance = Lower is better												
Trend Information													
Percentage of Looked after Children involved in their most recent review	81.10%	91.40%			Actual	92.00%				64.9%	2011-12	56.0%	2011-12
	Tolerance = Bigger is better												
Percentage of young people (aged 19-21) living in suitable accommodation who were looked after at aged 16.		60.2%			Actual	40.6%				90.2%	2011-12	90.0%	2011-12
	Tolerance = Bigger is better												
Percentage of young people (aged 19-21) in employment, education or training who were looked after at aged 16.		37.6%			Actual	30.2%				63.4%	2011-12	61.0%	2011-12
	Tolerance = Bigger is better												

Narrative - 2013-14 Quarter 1

Number of Looked after Children	↓	<p>The number of children been looked after by the local authority at the end of June 2013 was 768; this represents an increase in the number by 40 since the end of the previous quarter. The rate per 1,000 in Northamptonshire is currently at 5.0, an increase of 0.3 from the end of the previous quarter, this is broadly inline with the latest statistical neighbour rates, but considerably below the national rate of 5.9 per 1,000.</p> <p>It is important to note that a lower number of looked after children does not always mean a positive performance as it maybe necessary to take more children into care in order to ensure better outcomes are achieved for the children's wellbeing.</p>
Percentage of Looked after Children involved in their most recent statutory review	↔	<p>Ensuring young people participate in their review is central to our work. We use a variety of approaches, for example: age appropriate consultation booklets, interpreters if required, separate meetings between Independent Review Officer (IRO) and the young person and adapting reviews to ensure inclusion of disabled young people. Reviews are primarily the young person's reviews and are regarded as a process rather than a 'meeting'. This approach increases meaningful contribution and participation. We also need to consider that the performance of this indicator is unlikely to ever increase above 95% as there will be some children who do not participate in their reviews because they are unable (e.g. too young) or unwilling to participate.</p> <p>The performance result for the end of the first quarter of 2013-14 is 92% (192 of 211 children); this is a slight increase on the performance at the end of 2012-13 of 0.6%. This has meant that of the 211 looked after children that were due a review in the period 192 have participated. This remains considerably higher than both the statistical neighbour (64.9%) and England (56%) averages.</p> <p style="text-align: center; color: white;">Green</p>
Percentage of young people (aged 19-21) living in suitable accommodation who were looked after at aged 16.	↓	<p>This indicator shows what percentage of young people, aged 19-21 who were in the Council's care at aged 16 and are currently in accommodation which is to be regarded as suitable (if it provides safe, secure and affordable provision for young people). The performance of 40.6% (31 of 68 young people) at the end of quarter 1 makes this a red performing indicator. The reason for this low performance was down to records not being up to date, this has been quickly rectified and by the end of July performance has risen to 62.1%, for this reason there is no spotlight report on this indicator. We have set ourselves a target of 90% by the end of December to bring us in line with the national average.</p> <p style="text-align: center; color: white;">Red</p>
Percentage of young people (aged 19-21) in employment, education or training who were looked after at aged 16.	↓	<p>This indicator shows what percentage of young people aged 19-21 who were in the Council's care at aged 16 and are in employment, education or training. The performance of 30.2% (23 of 68 young people) at the end of quarter 1 makes this a red performing indicator. The reason for this low performance, as with the indicator above was down to records not being up to date, this has also been rectified and performance at the end of July has risen to 44.1%. As with the above indicator there is no spotlight report as this has already been rectified. We have set ourselves a target 18% higher than our performance last year as we look to bring our performance towards that of the national average.</p> <p style="text-align: center; color: white;">Red</p>

Quality and Performance of Services

Indicator detail & performance	2011-12	2012-13	Actual	June 2013	Sept 2013	Dec 2013	Mar 2014	Comparator Group Average	Period	England Average	Period
Number of children with a Child Protection Plan		477	Actual	558				595	2011-12	N/A	N/A
	Tolerance = N/A		Target	Trend Information							
Percentage of Child Protection Plans closed after two years or more		1.8%	Actual	2.2%				5.8%	2011-12	5.6%	2011-12
	Tolerance =		Target	3.0%	4.0%	5.0%	5.8%				
Percentage of initial assessments completed and authorised within 10 days	-	50.0%	Actual	43.0%				78.2%	2011-12	77.4%	2011-12
	Tolerance = Bigger is better		Target	55.0%	60.0%	65.0%	70.0%				
Percentage of core assessments completed and authorised within 35 days of start date	79.3%	75.3%	Actual	55.8%				75.4%	2011-12	75.5%	2011-12
	Tolerance = Bigger is better		Target	75.0%	75.0%	75.0%	75.0%				
Number of visits to Libraries	-	2,729,349	Actual	656,998				N/A	N/A	N/A	N/A
	Tolerance = Bigger is better		Target	673,314	1,424,223	2,096,894	2,757,792	no comparable data		no comparable data	

Narrative - 2013-14 Quarter 1

Number of children with a Child Protection Plan		This indicator is in place to monitor the trend of child protection plans in Northamptonshire. A child protection plan can be put in place for many reasons but ultimately it is to ensure the safety and welfare of the child. The number of children in Northamptonshire with a children protection plan has increased in the first quarter of 2012-13 to 558, up from 477 children at the end of March 2013.
Percentage of Child Protection Plans closed after two years or more.	 Amber	Once a child has been made subject to a child protection plan, professionals should be actively working towards specified outcomes which, if successfully achieved, will lead to the child no longer needing to be the subject of a plan within two years. Of all the children who cease to be the subject of a child protection plan during the year, this indicator measures the percentage whose plan lasted for two years or longer. The first quarter to end of June 2013 has seen 202 child protection plans closed, of those 9 plans had been open for at least 2 years, resulting in a performance of 2.2% on this indicator. Our comparator group's latest performance rate is 5.8%, which is the target that has been set for this year. It is important to note that the true performance of this indicator is ensuring the best outcome for the child(ren) involved in the protection plans, therefore performance may fluctuate through the year depending on the most appropriate course of action.
Percentage of Initial Assessments completed and authorised within 10 days of referral	 Red	The number of initial assessments which have been completed and authorised in 10 days has reduced this quarter to 43%, this equates to 416 initial assessments completed and authorised in the required timescales and is 12% below the target set for quarter 1 and 7% below the end of year results for 2012-13. New staff structures are being imbedded through this quarter in Children's services which is having an impact on this indicator, as these changes are imbedded we would expect to see an increase in the performance of this indicator towards the increase end of year target of 70%, which will bring us closer to our comparator authorities. Should performance not increase to required levels in the next quarter then a spotlight report with actions will be provided.
Percentage of core assessments completed and authorised within 35 working days of their start date	 Red	Core assessment is a more detailed assessment of a child and addresses the central or most important aspects of a child's needs. There have been 898 assessments started in the period and 501 of those have been completed and authorised within 35 working days of their start date, which has resulted in the current performance of this indicator in drop to 55.8%. As with the Initial Assessment indicator above, changes within Children's services have affected the performance of this indicator, we would expect to see this rise back towards 75% in the next quarter. Should this not happen a spotlight report with actions will be provided in the next quarters report.
Number of visits into Northamptonshire Libraries	 Green	The Library Service is now Library Plus - the key face to face access for the council, supporting people to get online and offering those services that are best delivered locally - for e.g. over 9,000 walk in enquiries and bus passes in quarter 1. The libraries' offer includes community involvement and engagement, providing a wealth of volunteer opportunities, activities for all ages and encouraging prosperity through job clubs and enterprise hubs, in addition to providing public access computers and Wi-Fi, information services and loaning books and other items. Quarter 1 achieved 97.5% of target and is projected to be on track to meet year end target.

Quality and Performance of Services

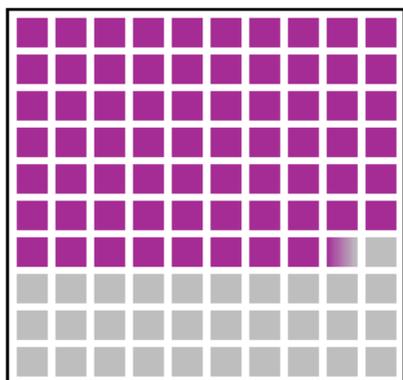
Indicator detail & performance	2011-12	2012-13	Actual	June 2013	Sept 2013	Dec 2013	Mar 2014	East Midlands Average	Period	England Average	Period
Percentage of 18-64 yr olds in Employment Tolerance = Bigger is better	82.0%	80.3%	Actual	N/A *				77.5%	Mar'13	77.1%	Mar'13
				*June data not available at time of writing						Great Britain Average	
Job Seekers Allowance Claimant Rate Tolerance = Smaller is better	3.7%	3.7%	Actual	3.4%				3.3%	Jun'13	3.4%	Jun'13
NEET Rate Tolerance = Smaller is better	5.8%	4.9%	Actual	6.0%				4.8%	2012	5.7%	2012
				Quarter NEET results are local in-year figures					Nov-Jan 3 month average	Nov-Jan 3 month average	
Percentage of repairs on road network that are permanent repairs Tolerance = Bigger is better	92.31%	99.00%	Actual Target	99.88% 80.00%	80.00%	80.00%	80.00%	N/A	N/A	N/A	N/A
				Local indicator therefore no comparator information is available							
Percentage of household waste sent for re-use, recycling or composting. Tolerance = Bigger is better	44.5%	46.2%	Actual Target	- 48.0%	48.0%	48.0%	48.0%	46.9%	2011-12	48.3%	2011-12
				indicator is reported quarterly in arrears							
Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill Tolerance = Bigger is better	73.0%	73.6%	Actual Target	- 74.0%	74.0%	74.0%	74.0%	N/A	N/A	N/A	N/A
				indicator is reported quarterly in arrears							

Narrative - 2013-14 Quarter 1

Employment Level Job Seekers Allowance Claimant rate NEET (Not in Employment, Education, Training) levels.	<p>Employment levels have continued to be stable within Northamptonshire as we continue to have a higher employment rate than the country as an average and our JSA claimant count remains in-line with comparator averages. The NEET rate has increased in the county for the end of June, but this cannot be directly compared with the most recent averages as they relate to the Nov-Jan average.</p> <p>Locally the Council's investment in Northamptonshire Enterprise Partnership to support and stimulate growth in the county continues to show benefits as NEP continues to deliver a programme of support to new business start-ups, including the Soft Landing scheme which provides rent-free premises at the county's network of innovation centres, mentor support and a range of other business support advice. This complements the support offered by the Council through its Enterprise Hubs initiatives delivered by Libraries service. In addition NEP continues to work closely with businesses through its Jobs Brokerage service to support local businesses to create and safeguard jobs. Initiatives such as INV-ENT and the new RGF-supported HPT programme will also deliver many new jobs. Round 4 of INV-ENT is currently being contracted and will support a further 16 local businesses.</p>
Percentage of repairs on road network that are permanent repairs  Green+	<p>Good performance is continuing in relation to this indicator, this year's first quarter has seen 17,391 repairs of which there are just 21 (0.12%) temporary repairs and 17,370 (99.88%) semi-permanent / permanent repairs. The current performance level exceeds the target of 80% for the current year and is in line with last year's overall performance. 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.</p>
Percentage of household waste sent for re-use, recycling or composting.  Green	<p>The performance reported in this quarter is relevant to quarter 4 of 2012-13, this is due to being required to submit data to WasteDataFlow, which is reported quarterly in arrears and is then subject to a month's 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 is for the County as a whole as agreed by all eight authorities within the current Joint Municipal Waste Strategy for Northamptonshire. The cumulative annual percentage for this indicator in 2012-13 is 46.2%, which is slightly under the annual target of 48%; this effect is due primarily to the uncharacteristically inclement weather in 2012-13. It is important to consider that the performance in the year represents an increase of 1.7% on the previous year 2011-12.</p>
Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill  Green	<p>This indicator is based on Municipal waste from Household Waste Recycling Centre's (HWRC) that is not recycled, composed, reused or diverted from landfill. The data presented in this report relates to the 4th quarter of 2012-13 as this data is collected monthly in arrears from the HWRC contractor prior to verification of data for submission on WasteDataFlow. Cumulatively the annual percentage of municipal waste from the HWRCs sent to landfill in 2012-13 was 26.36%, which is an increase of 0.64% on the previous year, but an underachievement on the 2012-13 target of 0.36%. This effect is due primarily to the uncharacteristically inclement weather in 2012-13.</p>

Quality and Performance of Services

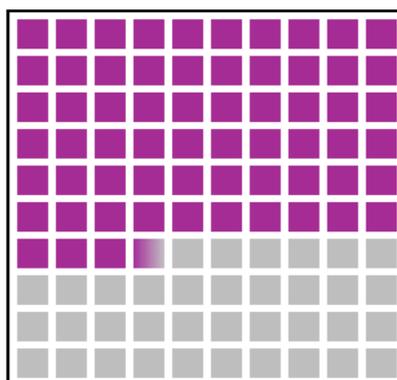
Percentage of pupils in primary schools rated good or better by Ofsted



June 2013

68.9%

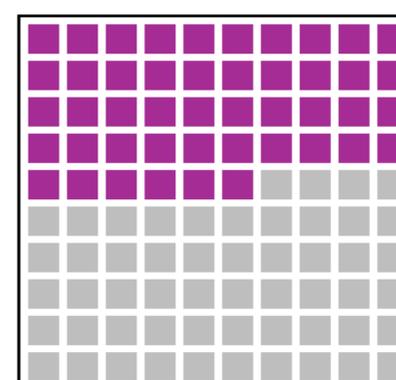
Percentage of pupils in secondary schools rated good or better by Ofsted



June 2013

63.4%

Percentage of children's centres rated good or better by Ofsted



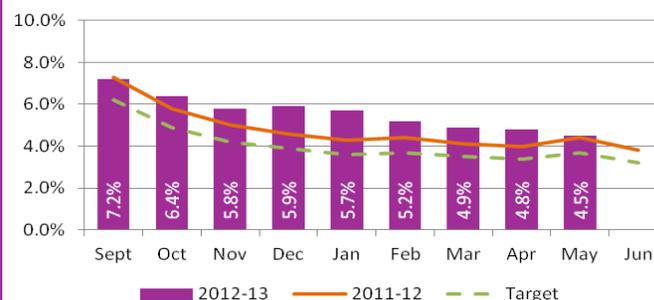
March 2013

46%

Number of Permanent Exclusions from schools



Percentage of pupils persistently absent from Primary School



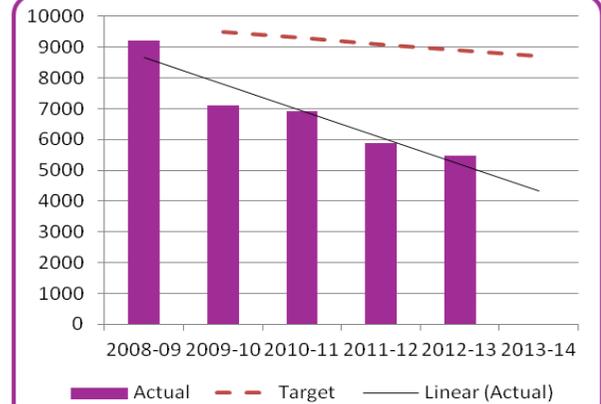
Percentage of pupils persistently absent from Secondary School



Managing Resources

Indicator detail & performance	2011-12	2012-13		June 2013	Sept 2013	Dec 2013	Mar 2014
Forecast variance on the revenue budget	-	-	Actual	£ 2.332m			
	Tolerance = Smaller is better						
Spend against Capital Budget (for the current year)	-	-	Actual Target	£ 9.993m			£ 134.140m
	Tolerance = N/A						
MTFP proposals tracker	-	-	Actual	53			57
	Tolerance = N/A						
Percentage of invoices that are paid to suppliers within 30 days	99.11%	97.38%	Actual Target	95.67%			
	Tolerance = Bigger is better			97.00%	97.00%	97.00%	97.00%
CO2 emissions from selected NCC sites	-	5,470	Actual Target	1,331			
	Tolerance = Smaller is better			1,500	2,900	5,800	8,700

Council's performance of reducing by 2% each year the tonnes of CO2 equivalent from 2008-09 baseline



Narrative - 2013-14 Quarter 1

Forecast variance on the revenue budget Green	This month, the forecast shows a variance of £2.332m. This is mainly as a result of pressures in Safeguarding and Children's Services care management that have emerged as a result of the Ofsted inspection. Work is ongoing in the Children, Families and Education Directorate to minimise this pressure as far as possible as the year progresses.
Spend against Capital Budget (for the current year) Green	The Council's Capital Programme outturn figures over the past four years have totalled £119m (2009-10), £141m (2010-11), £122m (2011-12) and £101m in 2012-13 and this year's forecast outturn stands at £134m. Due to the significant levels of capital investment prioritised by the Council and as a key enabler in the growth, prosperity and economic wellbeing of the county the Council considers that a separate capital programme monitoring report is produced, reviewed and approved by Cabinet monthly in line with reporting on revenue expenditure.
Number of 2013-14 Medium Term Financial Plan proposals completed, or are in progress to be fully deliverable Green	93% of the total number of savings put forward have been completed, or are in progress and assessed as green or amber risk to be fully deliverable in 2013-14. Four further savings are shown as having a red risk status, which includes slippage on the Employment Costs saving of £1,500k. The remaining three are on hold and considered to be no longer appropriate following the Ofsted inspection. However, the Children, Customers and Education Directorate and the Medium Term Financial Plan (MTFP) set aside one off reserves in order to partially mitigate these pressures this year.
Payment performance - Percentage of invoices that are paid to suppliers within 30 days of receipt Green	The Percentage of invoices paid within 30 days of receipt is currently performing at over 95% in quarter 1. The Council has been consistently performing above 95% over the past 3 years, often exceeding 99% in a quarter's performance. Quarter 1 of 2013-14 has seen a change in the transactions team which has seen an inevitable reduction in performance, this is expected to be a short-term reduction and we are confident of achieving the 97% target that has been set for the year.
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 NCC estate. Q1 for 2013 was 2% colder than the same period last year hence emissions are slightly up - but still below target. The figures are provisional but unlikely to increase.

Appendix 1 - Performance Spotlight Reports

Indicator detail & performance	2011-12	2012-13		June 2013	Sept 2013	Dec 2013	Mar 2014	Comparator Group Average	Period	England Average	Period
Percentage of calls to Customer Service Centre answered within 20 seconds	-	-	Actual Target	31%				N/A	N/A	N/A	N/A
	Tolerance = Bigger is better			80%	80%	80%	80%				
Qtr results are NOT cumulative through the year.											

What are we doing to improve performance?

<p>Percentage of calls to the Customer Service Centre that are answered within 20 seconds.</p> <div style="text-align: center; margin: 10px 0;">  </div> <p style="text-align: right; color: white;">Red</p>	<p>The Customer Service Centre moved to a different working structure in May 2013, in order to deal with Social Care calls at the first point of contact, thereby offering the customer a more streamline and efficient process and ultimately a faster response to their enquiry or concern. This move relied upon the Customer Service Advisers learning to answer Children's Social Care calls at a more advanced level. All Advisers participated in a full training programme, designed to give them the skills and necessary knowledge to advise callers at the first point of contact or to put them through to the relevant social work teams or the Multi Agency Safeguarding Hub.</p> <p>Due to the added workload involved in this move the Customer Service Centre experienced a drop in service levels during this period, due to Advisers taking time out to train prior to the move, and, once the move was implemented, the lengthened call time because of the substantial increase in Children's Social Care work. However it is important to remember that the statistics alone do not show the entire story for this quarter – during the transition period service levels were affected, but the single tier phone system means that, in many cases, the customer is now avoiding the extra step of being passed to the old 'Tier 2' or professional support tier, meaning that their query or concern is dealt with more quickly.</p> <p>Now the staff are becoming more experienced in answering Children's social care calls, average call times and service levels are starting to improve once more. Statistics for the last full week of July show that 54% of calls to the CSC were answered within 20 seconds, and only 13% of calls overall were abandoned. As the new working practices become imbedded and Advisers become more skilled and knowledgeable, it is expected that the service levels will continue to rise. In addition to this, the Customer Service Centre is taking on more staff, increasing the total number of Advisers to 35. Once the new cohort of staff are fully trained, calculations show that the Customer Service Centre should more than meet the set service levels while offering Social Care customers are more efficient service than previously received, at the same time as ensuring they receive the correct advice or response to their concern.</p>
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Appendix 2 - Indicators not reported in this quarters report.

Indicator	Reported Period	Notes
Educational Attainment Indicators	Quarter 2	Education Attainment figures are produced and reported annually in the quarter 2 performance report which goes to the Corporate Management Team in November and to Cabinet in December.
School Admissions Information	Quarter 2	School admissions rates are reported alongside the educational attainment information in the quarter 2 performance report which goes to the Corporate Management Team in November and to Cabinet in December.
Customer satisfaction with Adult Social Care Services	tbc	The collection of customer satisfaction information for Adults Social Care is currently in development, this will be reported later in the reporting year.
Wellbeing Programme	Quarter 2	This is reporting as part of the 'Managing Change' section of the report. The priority programme areas for the Wellbeing agenda are currently being developed, this indicator will be reported once they are agreed.
Public Health Indicators	Quarter 2	A report is being prepared in September, which will outline the priorities for agreement. That will be used in order to populate indicators in this corporate scorecard for quarter 2 onwards.