



Corporate Performance Report - 2013 to 2014 - Quarter 2

Foreword

Welcome to the second Corporate Performance Report of the financial year. Despite the huge financial challenges we have faced in the last five years, and continue to face now, we have put ourselves at the fore-front of local government in terms of our innovation and enterprise to continue delivering outcomes within our very difficult context.

Recently announced has been the launch of the Northamptonshire Growth Hub, a development between The University of Northampton, Northamptonshire County Council and Northamptonshire Enterprise Partnership, we have come together to build a unique service to meet business requirements and economic objectives. The Hub provides a seamless referral to a comprehensive range of business support provided by trained and experienced business professionals working for local and national providers - all in one place. As of 8th November 2013, businesses based in Northamptonshire, whatever their size, can contact the Growth Hub.

This report provides annual information on the county's attainment achievements from Summer 2013. This year we are pleased to report a continued improvement in overall key stage 4. Full details can be found on page 4 of this report.

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 2	
	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 2 - Summary

The summary performance from the second quarter of the year shows that, of the 58 indicators reported in this period, 25 of the indicators are performing above the agreed thresholds, in addition to this 13 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 2 red indicators, 1 of which should be performing back against the agreed target in the next quarter. The positive to take out of this section of the report is the ever increasing use of council services through the web, which reduces the burden on the Customer Service Centre, 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 quarter 3 will start to report on the Healthier Northamptonshire programme. The section of this report on the 'Quality and Performance of Services' (pages 11-17) currently shows a mixed picture of performance with some indicators performing well and others not at this stage. Further detail in the narrative sections of this report aim to provide an understanding of why performance levels are where they are at this point in time.

This quarter 2 report includes the annual educational attainment indicators of which this year has a mix of performance levels in addition to this some of the indicators have had definitions amended by the Department of Education (DfE) and therefore direct comparison with previous years isn't possible. As above further information is contained within the narrative on page 4 of this report.

Children's Services - October Update

As previously announced, Ofsted rated our services as inadequate. The council has since been in discussions with the Department for Education (DfE) to determine the level of intervention required. Improving children's services – making children safer – is the council's main priority and below is a progress update. Over the last month, we have reached some significant milestones and the actions we need to make have become much clearer.

At the end of October, we held the first of our ten 'Making Children Safer' events. These are taking place across the county in the next three months for all organisations whose work brings them into contact with children and families. At this first event included the launch of the new Pathways and Thresholds document and the new pocket guide which is a quick guide to safeguarding in the county. Both documents have been created to support professionals in accurately identifying the relevant level of need of children, young people and families, enabling them to access or make a referral to the most appropriate support service or provision. The event was very well attended. Around 90 people from a whole variety of organisations and professions including council staff, NHS colleagues, representatives from the police and schools. The attendance at these events has been hugely encouraging and the fact that the next nine of these events have 'sold out' is very positive. We are already in the process of organising more of these events. These events really highlight to me the challenge we have in ensuring that all parts of the Children's Services system play their role in keeping children safe.

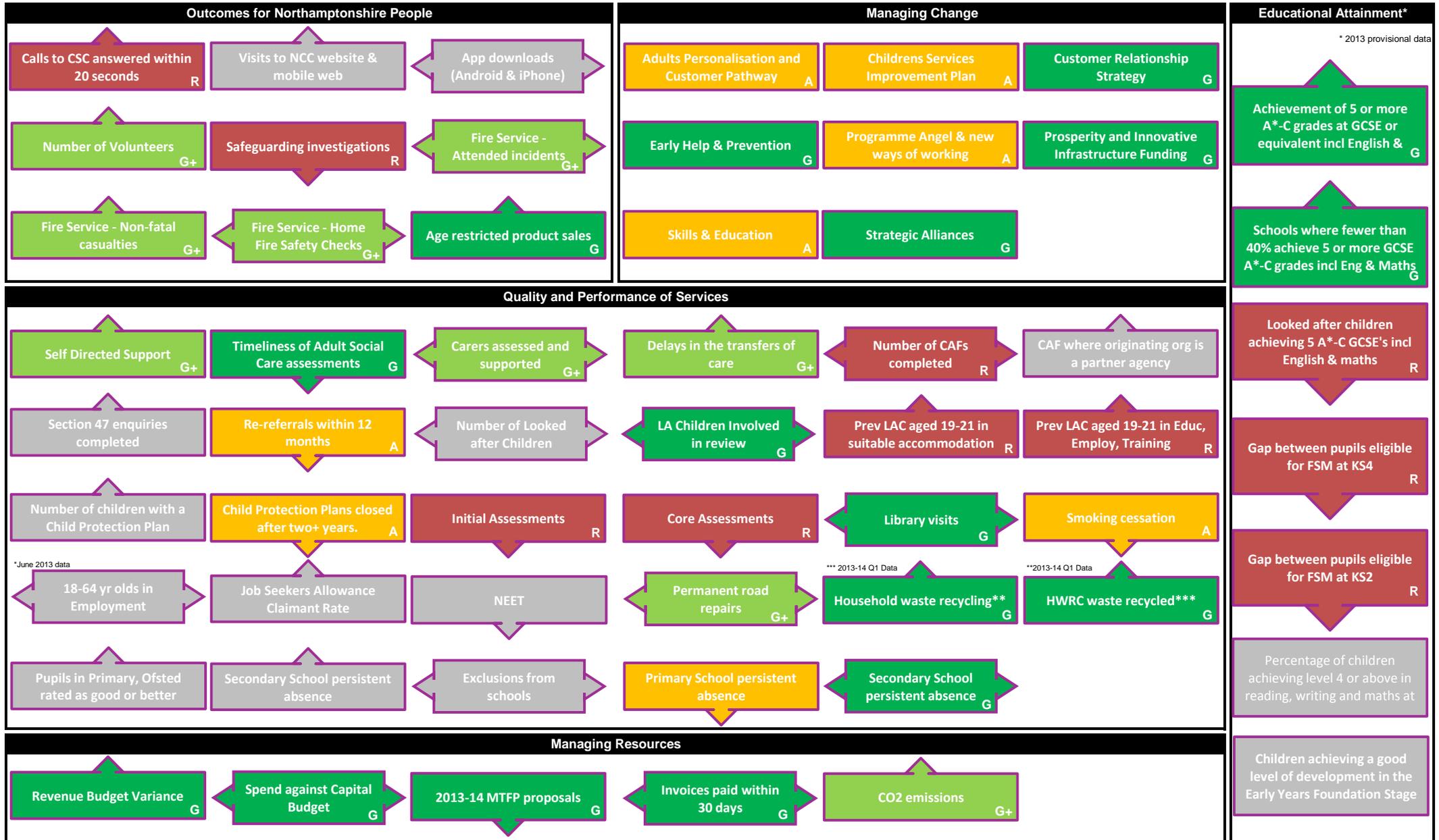
October also saw a great deal of activity in relation to getting prepared for our first official Improvement Board, which took place on 7th November. The Department for Education has issued the council with a Direction. This is a Statutory Notice which directs the council to do certain things such as setting up an Improvement Board that is led by a Chair who the DfE have to approve. We have secured Christine Davies CBE to Chair our Board. Christine is a nationally renowned figure who has advised the government on education and children's services throughout the last 15 years. Her current national roles include being a Trustee for the Early Intervention Foundation, a board member on the Youth Justice Board England and Wales and a member of the advisory board for the Office of the Children's Commissioner.

The Membership of the Board will consist of the most senior colleagues in the county who have an influence on services for children. It includes the Leader of the Council; the Cabinet Member for Children and Education; the Chief executive; the Director of Children's Services; the Independent Chair of the Local Safeguarding Children Board; representatives of the Department for Education, as well as colleagues from the Police and Health agencies. The purpose of Board – which will meet monthly - is to drive improvement and hold agencies to account for that improvement. The Local Safeguarding Board will be required to submit monthly progress reports via the independent Chair, Kevin Crompton.

The council has also been directed to undertake other actions; these are focused on ensuring that senior colleagues have access to high level support and that we use external agencies, called Improvement Partners to look at certain parts of our business. These Improvement Partners have to be agreed by the Secretary Of State.

We have a long journey ahead of us to improve services for children. It is going to be very challenging period but the Corporate Management Team is committed to improving services and taking the decisions required to ensure that improvement happens.

Corporate Performance Report - 2013-14 Quarter 2 - Performance Summary



Educational Attainment & School Allocations / Appeals

Indicator detail & performance	2010-11	2011-12	2012-13	2013-14	DOT
Achievement of 5 or more A*-C grades at GCSE or equivalent including english & maths.	51.9%	55.0%	56.2%	57.5% *	↑
	Tolerance = Bigger Is Better			59.0%	
Reduction in number of schools where fewer than 40% of pupils achieve 5 or more A*-C grades at GCSE incl english & maths	11	7	6	1 *	↑
	Tolerance = Smaller Is Better			0	
Looked after children achieving 5 A*-C GCSE's including english & maths	1.4%	11.9%	12.7%	6.7% *	↓
	Tolerance = Bigger Is Better			12.7%	
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	30.8%	30.4%	27.7%	31.1% *	↓
	Tolerance = Smaller Is Better			26.0%	
Percentage of children achieving level 4 or above in reading, writing and maths at Key Stage 2*	72.1%	71.1%	76.0%	71.8% *	N/A
	Tolerance = Bigger Is Better			Baseline	
*measurement changed in 2013, direct comparison with previous years is not possible					
Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	25.0%	26.6%	22.0%	26.9% *	↓
	Tolerance = Smaller Is Better			20.0%	
Children achieving a good level of development in the Early Years Foundation Stage profile	58.0%	61.0%	63.8%	50% *	N/A
	Tolerance = Bigger Is Better			Baseline	
*measurement changed in 2013, direct comparison with previous years is not possible					

Key Stage 4:

The level Achievement of 5 or more A*-C grades at GCSE's or equivalent including English & Maths has continued the six year trajectory of improvement in results was consolidated in 2013 with a performance of 57.5%, however despite this continual improvement the county results are still not yet in line with national results. The number of schools where fewer than 40% of pupils achieve 5 or more A*-C grades at GCSE's including English and maths has continued to reduce in the number of secondary schools below the government floor standard of 40%. Early indicators with provisional data for 2013 suggest a further improvement with only 1 secondary school below 40%. In addition the Local Authority is establishing closer links with improvements in sponsored academies in order to accelerate improvement.

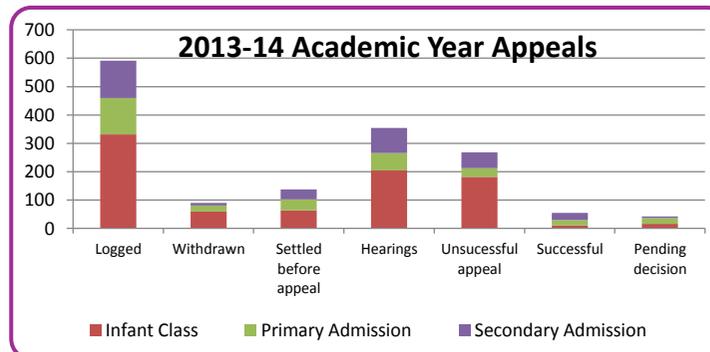
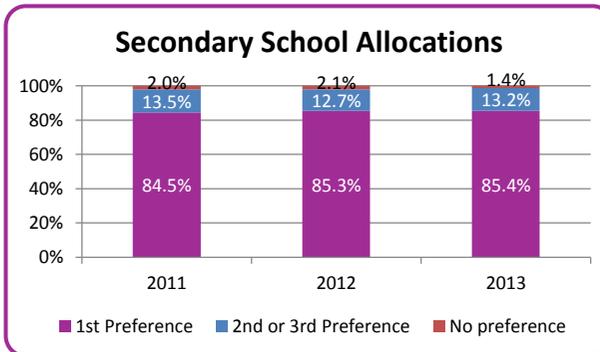
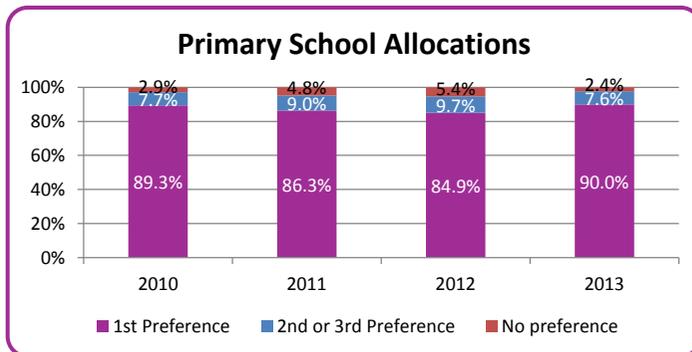
Vulnerable Groups;

The number of looked after children achieving 5 or more A*-C grades at GCSE's or equivalent including English & Maths included in this indicator is very low and therefore can fluctuate from year to year. The 6.7% achieved this year represents 3 children out of 45 who took exams this year. There are a number of factors which impact on the performance of Looked after Children at Key Stage 4, these include 45% (20 children) having a Statement of Special Educational Needs (SEN); 11% (5 children) were unaccompanied asylum seekers and have only been in the country for a relatively short time, although 2 of these achieved very well considering this factor; The cohort is heavily weighted towards boys (28 boys and 17 girls), across all cohorts girls out performed boys by 8%. There are some very good individual achievements which should also be highlighted for example one child at a special school who achieved exceptionally well and was the 2nd highest achiever in her school.

The Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at both Key Stage 4 & Key Stage 2 has widened this year. There has been increased challenge from school effectiveness team through school effectiveness monitoring programme around the attainment and progress of all vulnerable groups including those eligible for free school meals.

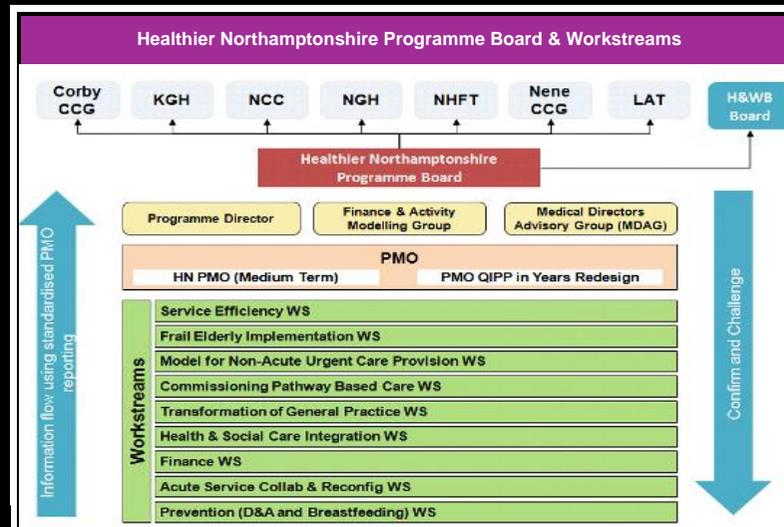
Key Stage 2 & Early Years;

The Department of Education has changed the measurements for Key Stage 2 and Early Years Foundation stage making direct comparisons to previous years not possible. The percentage of children achieving level four or above in reading, writing and maths at Key Stage 2 if 71.8% for 2013. Overall good level of development (GLD) in the Early Years Foundation stage at the end of reception year is 50%; this is in-line with the provisional national picture.



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 <small>Tolerance = Bigger is better</small>	-	-	Actual	31%	47%		
			Target	80%	80%	80%	80%
				Qtr results are NOT cumulative through the year.			
Number of unique visits to NCC website & mobile web (combined) <small>Tolerance = Bigger is better</small>	-	1,406,685	Actual	490,395	1,024,987		
			Target	Trend Information			
				Qtr results are a cumulative figure			
Total number of App downloads & updates (Andriod & iPhone) <small>Tolerance = Bigger is better</small>	-	13,510	Actual	18,655	19,379		
			Target	Trend Information			
				Qtr results are a cumulative total figure since launch			
Number of volunteers - Libraries* <small>*minimum of 30mins volunteering</small> <small>Tolerance = Bigger is better</small>	-	-	Actual	337	763		
			Target	300	600	900	1,200
Number of volunteers - Archives & Heritage <small>Tolerance = Bigger is better</small>	-	7	Actual	12	16		
			Target	5	10	15	20

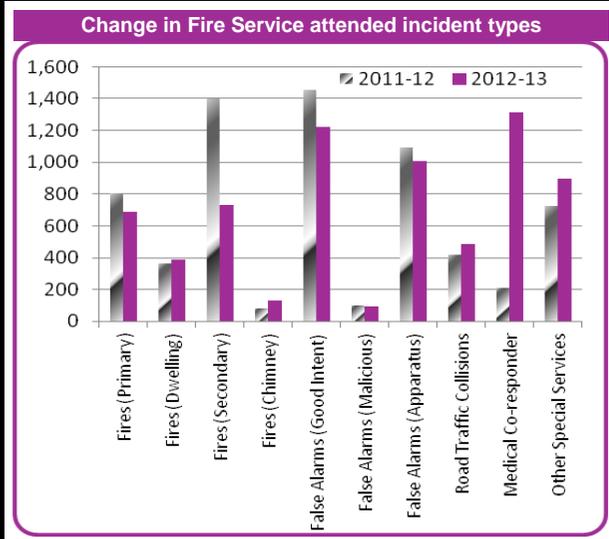


Narrative - 2013-14 Quarter 2

Percentage of calls to the Customer Service Centre that are answered within 20 seconds. ↑ Red	<p>While the service levels for quarter 2 2013/14 are still below the target, they show significant improvement when compared to the previous quarter. The percentage of calls abandoned by the customer has fallen by 17% comparing quarter to quarter, and the proportion of calls answered within 20 seconds has increased by 16%. Performance levels were still below the set standards while the new structure and working methods became ingrained in the staff – but this significant improvement when comparing quarter to quarter indicates that we are on the right track.</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 19) of this report.</p>
Number of unique visits to NCC website & mobile web (combined) ↑	<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>
Total number of App downloads & updates (Andriod & iPhone) ↔	<p>The number of visits to the Council's website continues to increase with the quarter July to September 2013 seeing an increase in hits of 119,357 from the same period in 2012 to 437,541. This peaked during the school admissions process with 164,798 unique hits in September. The number of downloads of the Council's mobile 'App' is continuing the increase quarter on quarter, current number of downloads currently 19,379. This quarters report also shows an amendment to the figure for quarter 1 previously reported (14,222), this was due to the Android downloads not being included. 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>
Volunteers engaged with County Council services (Libraries; Archvies & Hertiage) ↑ Green+	<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. This report, as with quarter 1, is demonstrating volunteering contributions in the Library and Archives & Heritage Services.</p> <p>Period to end September has seen 763 individual volunteers contribute 13,751 hours to Library services. There are 31 different roles being provided through Libraries, 26% support the Summer Reading Challenge, 24% help with stock, 17% welcome visitors to their library and 11% are IT buddies.</p> <p>The Archives & Heritage service has seen 16 volunteers contribute 602 hours to the service; these are focused at making the collections available.</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	Target
Average number of days taken to complete a internal Safeguarding investigation	11	19		30	64			
	Tolerance = Smaller is better			28	28	28	28	
Fire Service - Total number of attended incidents (Excluding co-responding)	6,447	5,642		1,481	2,886			
	Tolerance = Smaller is better			1,688	3,377	5,065	6,755	
Qtr results are a cumulative figure								
Fire Service - Total number of non-fatal casualties per 100,000 population	4.80	2.90		1.70	2.45			
	Tolerance = Smaller is better			1.46	2.92	4.38	5.84	
Qtr results are a cumulative figure								
Fire Service - % of home safety fire checks completed in high or very high risk areas	79.23%	80.05%		88.21%	88.05%			
	Tolerance = Bigger is better			75.00%	75.00%	75.00%	75.00%	
Qtr results are a cumulative figure								
Percentage of illegal sales of age restricted products from test purchases (Trading Standards)	7.8%	5.9%		11.1%	10.3%			
	Tolerance = Smaller is better			<10.00%	<10.00%	<10.00%	<10.00%	



Narrative - 2013-14 Quarter 2

Average number of days to complete a internal safeguarding investigation	 Red	<p>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 the investigations. Performance of those referrals closed in the period April to September 2013 is an average of 64 days for completion. The total number of internal Safeguarding investigations closed in this period was 104.</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 19) of this report.</p>
Fire Service - Total number of attended incidents (Excluding co-responding)	 Green+	<p>Performance against target for first half year is encouraging. In addition to the incidents shown the service attended a further 756 life threatening medical emergencies, thereby continuing to provide safer communities.</p>
Fire Service - Total number of non-fatal casualties (excluding precautionary checks & first aid) per 100,000	 Green+	<p>Half year performance is very encouraging, demonstrating success in maintaining a downward trend in casualties from fire, again evidencing safer communities. The numbers are small in this indicator and so a level of fluctuation in performance can be expected through the year.</p>
Fire Service - Percentage of home safety fire checks completed in high or very high risk areas	 Green+	<p>Effective targeting remains the key to reducing risk, this indicator is designed to measure how well we are using our business intelligence and partnership engagement to target our prevention activity. This performance continues to demonstrate that the service is successfully reaching those defined as vulnerable in the community.</p>
Percentage of illegal sales of age restricted products from test purchases (Trading Standards)	 Green	<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 period to the end September has seen 29 test purchases taking place and their were 3 sales, demonstrating that some suppliers are not carrying out the necessary ID checks for age-restricted products. Further test purchases are planned and enforcement action is taken where sales take place.</p>

Managing Change

Programme Title Adults Personalisation	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 colleges and universities our young adults 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 support/services and this includes telling our customers about other agencies; assessing the needs of our customers, helping write a plan to support how a person 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 people can have the most up-to-date information on the Internet about our support/ services or our partner services.

Programme Update - 2013-14 Quarter 2

The Resource Allocation System project completed the tender for procuring a solution for allocating funds to people who use services in a fair and equitable way; the bidders were notified of the decision at the end of September and we have entered an agreement with FACE. The Customer pathway project was researching options for care plan reviews, support planning and brokerage, as well as reviewing current mechanisms for people to receive and manage money (Individual service funds, direct payments and managed services) with a view to improving the process. Meetings with select providers took place to discuss their position on individual service funds as a mainstream way for customers accessing self-direct support. Short-term support to people was reviewed in order to understand whether the process is effective. Engagement with front line staff and team managers to reinforce the ethos of personalisation was ongoing and review of staff training / competences to deliver personalisation was carried out by the Workforce development project. An options paper for Re-ablement being a default position for Adult Social care was written and presented to DMT in September, with a series of ensuing actions.

Programme Title Childrens Services Improvement Plan (CSIP)	Due for Completion 30th March 2014	Current Status (RAG) Amber
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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 2

CSIP, driven by the Children, Families and Education Senior Management Team and Members, remains focussed on key challenges. We recognise that sustainable change will only be delivered if we work across the organisation to ensure the robust development of culture and practice change are embedded and 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). Focussed action plans also surround underpinning workforce development, communications, business systems and quality assurance activity. The Council's Improvement Direction has been received from the Department for Education, and as a result an Improvement Board independently Chaired by Christine Davies (appointed by the Secretary of State) met for the first time on 7th November. Learning from a planned review in September, undertaken with regional partners of our School Improvement and Early Help, is driving further project planning across SEN and Education services.

CSIP work delivered in Quarter 2;
1) A fully functioning Multi Agency Safeguarding Hub (MASH) has been established, using wider partnership information to strengthen decision making and risk assessment of cases. **2)** Social Care restructuring has been completed and associated systems changes instigated. **3)** Social Care staff undertook 'Strengthening Practice' training and practice operating standards in a number of areas have been revised. **4)** Procedural documentation for children's services 'Threshold and Pathways' has been made clearer and more accessible, Common Assessment for Families (CAF) has been reviewed to make it more usable for all agencies. **5)** Preparation and development of Making Children Safer events (launch of Thresholds and Pathway document. **6)** Consultation of proposed commissioning platform within Early Help and Prevention. Development of specifications for supporting services and Children's Centres. **7)** Further capacity has been added to Children's Advocacy services to increase opportunity for children in Social Care systems to influence decisions about their future.

Managing Change

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 2

The new website, which will include updated design, guided knowledge for our customers to more extensive joined up service information, directory of services to point people to help elsewhere – has its specification ready and the build is about to commence. We aim for the first phase to be around children's services and be ready for April 2014. We are reviewing our use of Customer relationship management system [CRM] in the customer contact centre. This helps us to deliver calls on 14 lines of business in a quick streamlined way. The CRM review aims to make it simpler for advisors to log calls and improves our Management Information so we have better insight about what information / transactions we need to add to the website for customers to self serve. The third project is to deliver an improved payment engine that can then be exploited across the council by all services. This is due to be deployed in January 2014 with the use of a shopping basket to follow soon after.

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 2

The programme remains on track to meet its objectives and any major issues are incorporated into the project updates shown below;

Prevention Implementation project: The Children's Centre specification is being finalised and will go to CSIP on 30th October 2013 for final approval. This will then see the launch of the PQQ commissioning phase. An issue regarding a decision on Capita One level of access given to third party providers was escalated to the CSIP Board. Whilst a decision was made that they supported the use of NCC systems by commissioned services it was felt that the detail, including the level of access to be granted should be resolved outside of the Board. The Supporting Services specification is also being finalised with a view to go live with the ITT phase of commissioning in early November. The Helping Families to Help Themselves Directory continues to link in with the Customer Relationship Strategy. A proof of concept of the directory is currently in build.

Free Early Education Entitlement: Analysis of the September headcount data shows that 1,048 two year olds are accessing funded places. This is 70% of our DfE target numbers and a significant increase from the summer block of 48% take up. DfE have advised of greater ministerial interest in data for the programme, and closer monitoring of LAs to deliver to target. Plus the drive to engage schools is still being pursued by the Government; the DfE 'demonstrator project' is seeking schools to participate from the East Region to provide case studies for increasing involvement of the maintained sector. The NCC project team are looking at the opportunity to identify targeted schools to participate. The project secured the sign off to extend the discretionary eligibility criteria to children who have left care via special guardianship, residence orders and adopted children. The process will be supported by the Fostering & Adoption team. The amended referral form is live on the website.

Troubled Families: Second data set has now been made available and has identified a further 313 families that are eligible for inclusion in the programme. 1,137 families have now been identified in total. A PBR claim was submitted in July for 22 families, 21 against crime and education criteria and 1 for return to employment. Data gap issues are being pursued with CLG / DfE to resolve and provide guidance for internal audit as the transfer of schools to academies will otherwise present ongoing issues for the programme in providing the required three terms of data. Work is ongoing to evidence outcomes for the 600 families which are currently outside the programme but with insufficient information to claim. Data from Connexions has been returned and improved information from DWP locally will assist in relation to return to work claims in future.

Zero Based Subsidy: The TUPE transfer of the two Children's University workers to Northampton University took place on the 1st August 2013. The National Children's University has been notified regarding the move of the provision to Northampton University and the information held on NCC's website has been updated to reflect the new contact details for the provision. The project group will now be dismantled and a project closure and lessons learned captured.

Managing Change

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 2

On 10th September, a Project Angel update was presented to Cabinet who approved the £3m design fees. The Design Team, BDP Ltd, have been mobilised and design team meetings have been established with key NCC and LGSS employees to further develop the design solution. The team work towards delivering a Royal Institute of British Architects Stage C Report in December 2013. Leading up to the submission of the planning application in February 2014, a consultation strategy has been developed and agreed with the Planning Authority. Consultation activities begin at the end of October 2013. The Council Consultation and Negotiation Forum were engaged on 17th September. An Employee Consultation Forum will be established on a monthly basis to continue trade union engagement in regard to all Project Angel related issues. The Project Angel team continues to work with the New Ways of Working team, as they establish and mobilise their programme.

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 2

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 approvals panel have agreed that the first company to be supported by this initiative is The Incredible Bakery, a specialist bakery company which is relocating from London to Corby. Further applications are due to be considered in quarter 3.

The INV-ENT project provides SME's with business rates rebates of up to £20,000 to reinvest in business growth and job creation. Rounds 1-4 are being successfully implemented - an investment of £800k into 55 ambitious projects will create over 300 jobs, 115 apprenticeships, supporting 600 people with their skills development and securing £11.3m of private sector leverage. Round 5 was launched in October 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 have approved a further two capital projects during Q2: extensions to Barton Seagrave Primary School and investment in the Priors Hall Link Road. 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 and 2014 respectively.

The first draft of the **European Structural Investment Fund Plan** was submitted to Government in early October by NEP. It sets out how the €55m allocated to Northamptonshire will be split between the priority areas. Work is continuing to develop a Strategic Economic Plan for the County. This will be submitted to Government by the end of the year and will set out our strategic priorities aimed at securing as much of the National Single Capital Pot as possible.

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 2

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

- 1) The Strategic Planning Team received Cabinet approval to begin the process on several new school expansion projects across the county and the statutory consultation process is now underway for proposed developments at; Redwell Infant and Junior School, Wellingborough (amalgamation and extension), the addition of an annex site for Rowan Gate (Special) Primary School in Rushden, the addition of a Primary provision at The Duston School, that would see it become an 'all-through' school and the extension of Corby Old Village Primary.
- 2) Construction at several sites across the county is ongoing bringing a number of school expansion projects closer to completion.

In addition to the above, detailed analysis of pupil projections and other demographic information is being undertaken by the Strategic Planning Team to identify exactly where additional provision will be needed in the future to accommodate the ever increasing number of school aged children residing in the county.

Programme Title Strategic Alliances	Due for Completion 31st March 2014	Current Status (RAG) Green
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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 2

Integrated Transport:

The Integrated Transport Board was set up originally to deal with a "cross cutting" efficiency target for Transport related initiatives across the County Council, and significant savings have been achieved as a result of this. In light of development of the "Big Ideas" across directorates to meet further challenging financial pressures it has been decided to no longer continue with the Transport Board as it did not fully support the new concepts and the holistic approach needed to achieve relevant tasks. Therefore, taking the work started within the Transport Programme, a number of new work streams are in the process of being developed and assigned to relevant Directors and Assistant Directors – this is in addition to work already well underway investigating further savings opportunities, such as policy review initiatives, fleet management and transport commissioning efficiencies. In terms of the wider Strategic Fleet review, a full stakeholder review and fleet audit has been carried out and information gathered from various industry experts. An options and feasibility paper with recommendations is being drafted and due for completion in November.

Blue Light Integration:

In parallel to Programme Blue Light, a number of other significant Programmes are being established as part of the wider Office of the Police and Crime Commissioner (OPCC) Transformation Portfolio, notably Programme Aspire looking specifically at local policing transformation. Each of these Programmes had their own objectives and Boards etc. In September 2013, a directive was given by Adam Simmonds and the OPCC that Programme Blue Light would cease as a separate Programme and become integrated with Aspire to ensure the principles of the joined up emergency service vision are integral to further developments within this significant change Programme. Work is now well underway to look at reshaping the Aspire Programme to incorporate Blue Light. However, the work on items already in stages of delivery and any further identified quick wins continue to be progressed through an interim Task Delivery Group. These include explore future shared estates opportunities (following the successful establishment of the Thrapston station, launched in August 2013), further shared training opportunities, alignment of and sharing of relevant information for service improvement and so on.

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 = Bigger is better							NASCIS provisional data		NASCIS provisional data	
Proportion of adults, older people and carers receiving SDS in the year.	44.0%	52.9%			68.8%	76.8%				63.0%	2012-13	55.5%	2012-13
					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%			79.4%	76.8%				N/A	N/A	N/A	N/A
					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%			10.4%	20.5%				32.8%	2012-13	37.0%	2012-13
					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			2.0	1.6				2.6	2012-13	3.3	2012-13
					2.0	2.0	2.0	2.0	NASCIS provisional data		NASCIS provisional data		

Narrative - 2013-14 Quarter 2

<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.</p> <p>Performance in this quarter has increased on last year's performance by 21.8%, representing a jump in those in receipt of personal budgets. The number of people in receipt of a personal budget is 6,371. Currently the performance is exceeding the annual target which was set above last year's 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 that are completed within 28 days of their referral. Performance has reduced in quarter 2 of this year by 2.6% from quarter 1. Following major restructure within Adults Social Care assessment teams, all teams are now fully recruited to and it is forecast that we will improve this performance against the set target by end of year. The backlog of referrals is being addressed without the use of locums but there may be a negative impact during winter pressure period if attention is required to move people from acute settings rather than community assessments. National benchmarking is not currently possible as this is no longer nationally reported.</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 2 has seen 1,452 carers receive an assessment or review and received at least information or advice. Performance this year to end of September (20.5%) is slightly up on the same period in 2012-13 (18%). A Carers lead is currently being recruited to in order to support this area of important work for the council. Performance to the end of the second 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 occurs when a patient is ready for transfer from a hospital bed, but is still occupying the hospital bed. The performance in Northamptonshire is positive and is continually lower than our comparator authorities.</p> <p>We may on occasions have up to 5 customers waiting for Start - however, we would always look for an alternative to facilitate the discharge and avoid unnecessary delays. For example we would use SERVE to back fill Start or we would step down into one of the Specialist Care Centres (SCC) the Crisis Response Team (CRT) linked to Start also support hospital discharges. We respond to funding if placements daily, therefore, we do not have delays regarding funding requests. Housing issues are dealt with by accessing the Stepping Stones properties or we would step down into the SCCs.</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 Common Assessment Framework (CAF) forms completed	979	671				81	143			N/A	N/A	N/A	N/A
	Tolerance = Bigger is better								1007				
Percentage of CAF where originating organisation is a partner agency (incl. Schools)	-	83.2%				84.9%	86.9%			N/A	N/A	N/A	N/A
	Tolerance = n/a					Trend Information							
Qtr results are a cumulative figure Qtr 2 data is provisional													
Number of Section 47 enquires undertaken this year	1737	1718				416	960			N/A	N/A	N/A	N/A
	Tolerance = n/a					Trend Information							
Qtr results are a cumulative figure													
Percentage of children re-referred back into Children's Social Care within 12 months.	36.5%	36.6%				29.6%	32.7%			23.2%	2011-12	25.0%	2011-12
	Tolerance = Smaller is better					30.0%	30.0%	30.0%	30.0%				

Narrative - 2013-14 Quarter 2

Number of Common Assessment Framework (CAF) forms completed



Red

The use of the Common Assessment for Families (CAF) 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. CAF assessments are most often completed by universal services (schools, childrens' centres and health visitors) or by services working at an early and prevention level (e.g. NCC Targeted Prevention Team).

Percentage of Common Assessment Framework (CAF), where originating organisation is a partner agency (incl. Schools)



In 2012-13 there was a decrease in the number of assessments completed compared to 2011-12, this downward movement has continued in 2013-14. A performance spotlight report has been included for this indicator due to its 'red' performance status; this can be found at Appendix 1 (page 19) of this report.

Number of Section 47 enquires undetaken this year.



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. The number of enquires undertaken in quarter 2 has risen by 30% in comparison to quarter 1, which continues an upward trend since the Ofsted inspection earlier in 2013. The proportion of Section 47s has risen as a result of increased referrals into the Multi-Agency Safeguarding Hub with risk being referred inwards from Partner organisations. Robust threshold application has resulted in a higher number of strategy discussions & Section 47 investigations being completed.

Percentage of children re-referred back into Children's Social Care within 12 months.



Amber

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. Of the 6,558 referrals received in the period April to September, 2,142 have had a previous referral. The current performance level is lower than in comparator years, but is still higher than we would want. Rigorous application of threshold criteria at the Multi Agency Safeguarding Hub (MASH) will divert referrals from Children's Social Care to other more appropriate services. Keeping Children Safer events are pressing the need for more Common Assessment Framework forms to be completed in order to prevent referrals or re-referrals. Step-down processes are developed to refer to services at the end of statutory provision in order to prevent re-referrals. Other agencies standard practice has been to discharge safeguarding responsibility by making a referral to the Customer Service Centre; this needs to be challenged & agencies held to account for reducing numbers of referrals for statutory services.

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	767					N/A	N/A	N/A	N/A
	Tolerance = n/a			Target		Trend Information							
Percentage of Looked after Children involved in their most recent review	81.10%	91.40%	Actual	92.00%	93.60%					64.9%	2011-12	56.0%	2011-12
	Tolerance = Bigger is better			Target		85.00%	90.00%	95.00%	95.00%				
Percentage of young people (aged 19-21) living in suitable accommodation who were looked after at aged 16.		60.2%	Actual	40.6%	56.80%					90.2%	2011-12	90.0%	2011-12
	Tolerance = Bigger is better			Target		70.0%	80.00%	90.00%	90.00%				
Percentage of young people (aged 19-21) in employment, education or training who were looked after at aged 16.		37.6%	Actual	30.2%	38.70%					63.4%	2011-12	61.0%	2011-12
	Tolerance = Bigger is better			Target		45.0%	50.00%	55.00%	55.00%				

Narrative - 2013-14 Quarter 2

Number of Looked after Children		<p>The number of children been looked after by the local authority at the end of September 2013 was 767; this represents an increase in the number by 1 since the end of the previous quarter. The rate per 10,000 in Northamptonshire is currently at 50, the same as the end of the previous quarter, this is broadly inline with the latest statistical neighbour rates, but considerably below the national rate of 59 per 10,000.</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	 Green	<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.</p> <p>The performance result for the end of the second quarter of 2013-14 is 93.6% (423 of 452 children); this is a slight increase on the performance at the end of quarter 1 of 1.6%. This has meant that of the 452 looked after children that were due a review in the period 423 have participated. This figure has remained positive & reflects the different ways in which social workers & IROs include children in their review process. This should be enhanced to an even greater degree through the provision of Viewpoint. In addition the local performance remains considerably higher than both the statistical neighbour (64.9%) and England (56%) averages.</p>
Percentage of young people (aged 19-21) living in suitable accommodation who were looked after at aged 16.	 Red	<p>Performance levels of both of these indicators has increased in quarter 2, however we are still behind the increase target levels that we have set ourselves for this year.</p> <p>The new Leaving Care Team is now fully in place, effective from 1st August, this was implemented following Ofsted review and will be able to focus solely on leaving care services for 16-25 year olds. Early progress in this area has been to increase capacity within advisors and social workers. We have identified through working with Business Intelligence that there are data quality issues existing where a young person maybe in suitable accommodation, but this hasn't been recorded on our electronic database, this 'data quality' issue is partly affecting performance in both of these indicators. The Leaving Care Team will be focusing on a data cleanse exercise through November & December and we should see a performance result which is more reflective of where we are as a Council by the time quarter 3 data is reported.</p>
Percentage of young people (aged 19-21) in employment, education or training who were looked after at aged 16.	 Red	<p>There are a number of outside influences that affect the performance of these indicators; suitable accommodation can be influenced by young people in custody or missing asylum seeker children, equally young people not in education, employment or training is influenced by GCSE results (this year 6.5% of looked after children achieved 5 A*-C grades) and also by the wider youth employment issues.</p>

Quality and Performance of Services

Indicator detail & performance	2011-12	2012-13		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	640			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%	3.4%			5.8%	2011-12	5.6%	2011-12
	Tolerance = n/a			Target		3.0%	4.0%	5.0%	5.8%		
Percentage of initial assessments completed and authorised within 10 days	-	50.0%	Actual	43.0%	37.1%			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%	48.9%			75.4%	2011-12	75.5%	2011-12
	Tolerance = Bigger is better			Target		75.0%	75.0%	75.0%	75.0%		

Narrative - 2013-14 Quarter 2

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 for the second quarter in a row to 640, up from 477 children at the end of March 2013. The number of children who have an open Child Protection Plan has increased markedly over the past year due to increased application of threshold assessment. More children have been assessed within Section 47 enquiries; this has led to an increase in numbers of children who require ongoing services through provision of a Child Protection plan.
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 current figure remains low, further work is needed to ensure that there are lower numbers of further concerns conferences & that the criteria for moving children off Child Protection Plans is robustly applied. When this does occur, there needs to be significant resource given to preventative, step-down provision of services. Child Protection Plans should be a temporary measure in order to reduce the assessed level of risk to below the threshold of significant harm.
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 37.1%, this equates to 1,288 of the 3,476 initial assessments completed and authorised in the required timescales. As reported in quarter 1 the underlying reason for this indicators poor performance has been significant levels of vacancies within the teams responsible for assessments and 'legacy' issues where out-of-date assessments have been closed on the system and this has impacted on the performance. Workers have been issued with practice guidance & understand the need to assess within strict timeframes so that families are not left to drift, with risk to children left un-assessed. We now have a new team in place, as off the 1st September, which has already seen an increase to 50% in September's assessment authorisation rate. However, this indicator will continue to remain 'red' performing for the remainder of the year as the backlog of un-authorised assessments is cleared from the system. We will then be in a position of reporting much improved performance in the next reporting year.
Percentage of core assessments completed and authorised within 35 working days of their start date	 Red	A Core assessment is a more detailed assessment of a child and addresses the central or most important aspects of a child's needs. There has been 1,359 assessments started in the year to end September of which 665 have been completed and authorised within 35 days, this has resulted in a further drop in the performance of this indicator to 48.9%. As with the initial assessments the main underlying reason for this indicators poor performance is significant levels of vacancies within the teams responsible for assessments. With new teams now in place there should be improved performance on 'current' assessments, however until the 'legacy' assessments are cleared from the system this will continue to show a underperformance. Workers have been issued with practice guidance & understand the need to assess within strict timeframes so that families are not left to drift, with risk to children left un-assessed.

Quality and Performance of Services

Indicator detail & performance	2011-12		2012-13		Actual Target	June 2013	Sept 2013	Dec 2013	Mar 2014	Comparator Group Average	Period	England Average	Period
	Number of visits to Libraries	-	2,729,349				656,998	1,368,174				N/A	N/A
	Tolerance = Bigger is better				673,314	1,424,223	2,096,894	2,757,792		no comparable data		no comparable data	
Smoking cessation - Successful quitters at 4 weeks	5,267	5,247			1,000	-				4,781	2011-12	-	-
	Tolerance = Bigger is better							5,800		PCT Benchmarking group			
					Indicator is reported quarterly in arrears								

Narrative - 2013-14 Quarter 2

Number of visits into Northamptonshire Libraries	 Green	<p>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. The libraries offer includes community involvement and engagement, providing a wealth of volunteer opportunities, activities for all aged and encouraging prosperity through job clubs and enterprise hubs, in addition to providing public access computers and Wi-Fi, information services and leaning books and other items. Quarter 2 achieved 95% of target and 96% of quarter 1+2 target achieved. Quarter is a busy quarter due to the summer activities. As Library Plus there have been nearly 6,000 enquiries for NCC and Borough and District council related services - from Bus passes, to Emergency help, to Housing.</p>
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Stop Smoking Services - Successful quitters at 4 weeks.	 Amber	<p>In order to reduce the harm caused by smoking and second hand smoke, the council commission a service, which operates through a variety of programmes to support people who want to give up smoking, and reduce exposure to second hand smoke. Working within local communities to ensure access to support across Northamptonshire, and help to tackle inequalities in health and improve health outcomes.</p> <p>The overall aim of the service is to continue to develop a comprehensive approach to identify smokers, help people stop smoking and reduce exposure to second hand smoke. It works alongside local communities through a variety of programmes to increase local capacity for health, tackle inequalities and provide tailored support in high prevalence areas and to disadvantaged groups and communities. This service adheres to current and subsequent new NHS Stop Smoking Services, Service and Monitoring Guidance and National Institute for Health and Clinical Excellence (NICE) recommendations. A broad approach is required and incorporates a range of evidence based programmes to reduce smoking; this includes supporting/leading elements as a partner in the Tobacco Alliance.</p> <p>The service ensures Stop Smoking Services are available for smokers and provide specialist services to support this. This support is given as face to face, groups and clinics, through social marketing and online resources. In addition, the service train support and mentor others to deliver effective brief and intermediate stop smoking interventions. The majority of intermediate interventions are delivered through Enhanced Service Contracts within Primary Care including GP practices, pharmacies and community partners; however the Specialist Service trains and develops other providers to deliver these interventions to ensure accessibility across the county. There is an expectation the Service will support embedding the Making Every Contact Count programme together with specialist public health.</p> <p>The performance reported in this quarters report is relevant to quarter 1 of 2013-14; this is due to data collections being available 2 months in arrears. Performance for the first quarter of this year is below that of the same period last year which has resulted in the 'amber' performance level.</p>
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Quality and Performance of Services

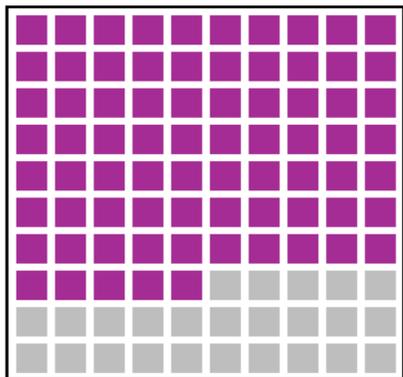
Indicator detail & performance	2011-12	2012-13	June 2013	Sept 2013	Dec 2013	Mar 2014	East Midlands Average	Period	England Average	Period
Percentage of 18-64 yr olds in Employment	76.8%	75.5%	76.5%	N/A *			71.2%	Jun'13	71.1%	Jun'13
Tolerance = Bigger is better	*Sept data not available at time of writing								Great Britain Average	
Job Seekers Allowance Claimant Rate	3.7%	3.7%	3.4%	2.9%			3.0%	Sep'13	3.1%	Sep'13
Tolerance = Smaller is better										
16-18 yr old NEET rate	5.8%	4.9%	6.0%	9.5%			4.8%	2012	5.7%	2012
Tolerance = Smaller is better	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	92.31%	99.00%	99.88%	99.97%			N/A	N/A	N/A	N/A
Tolerance = Bigger is better	Local indicator therefore no comparator information is available									
Percentage of household waste sent for re-use, recycling or composting.	44.5%	46.2%	48.8%	-			46.9%	2011-12	48.3%	2011-12
Tolerance = Bigger is better	indicator is reported quarterly in arrears									
Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill	73.0%	73.6%	77.5%	-			N/A	N/A	N/A	N/A
Tolerance = Bigger is better	indicator is reported quarterly in arrears									

Narrative - 2013-14 Quarter 2

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. Northamptonshire's Job Seekers Allowance (JSA) claimant count remains in-line with comparator averages and has seen a good downward trend following a mini-peak in March 2013. The downward trend in the number of claimants applies to all districts and boroughs. However, the JSA claimant rate for Corby, Northampton and Wellingborough remains above the England average (Note that Kettering is now in line with the England average rather than above). The NEET rate has increased in the county for the end of September compared with the previous month and the same period last year, which represents a worsening picture for young people aged 16 to 18.</p> <p>Output in the UK economy as a whole has been on a broadly upward trajectory since December 2012. The latest GDP figures from the Office for National Statistics (ONS) show an estimated rise in UK economic output by 0.8% between July and September 2013. ONS also reported a dramatic fall of JSA claimants in Great Britain in September 2013 (more than 40,000) – the biggest drop in a single month since 1997. A range of independent forecasters have revised up economic growth forecasts for 2013 in recent months. However, there are concerns amongst a number of economic commentators around how broadly based economic recovery is and sustainability in the medium- to long-term.</p>
Percentage of repairs on road network that are permanent repairs 	<p>Good performance is continuing in relation to this indicator, this year's second quarter has seen 15,575 repairs of which there are just 5 (0.03%) temporary repairs and 15,570 (99.97%) 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. 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. 	<p>The performance figure in this quarter's report relates to quarter one of 2013-14 as this dataset is only available in arrears. This is because the waste data obtained from the district and borough's plus the Household Waste Recycling Centres which is submitted to the government's WasteDataFlow system is then subject to a months validation period. The 48% target for the year for the County as a whole (which is subject to in-year seasonal fluctuations) is that agreed within the current Joint Municipal Waste Strategy for Northamptonshire. The performance outturn for the end of quarter 1 is 48.8% and represents an increase in the percentage of waste sent for recycling.</p>
Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill 	<p>This indicator is based on municipal waste from Household Waste Recycling Centre's that is recycled, composed, reused or diverted from landfill. The performance data presented in this report relates to the first quarter as this is collected monthly in arrears from the Household Waste Recycling Centre (HWRC) contractor prior to verification of data for submission on WasteDataFlow.</p> <p>The performance outturn for the end of quarter 1 is 77.5% of waste delivered at the HWRC's diverted from landfill, this is a positive shift in performance from the previous 2 years.</p>

Quality and Performance of Services

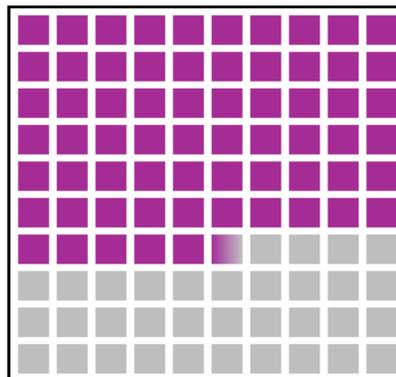
Percentage of pupils in primary schools rated good or better by Ofsted



August
2013

75.0%

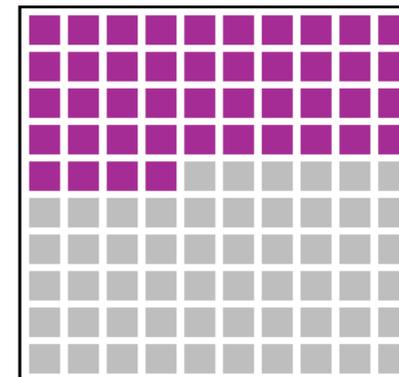
Percentage of pupils in secondary schools rated good or better by Ofsted



August
2013

65.7%

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



June 2013*

44%

*Source - Ofsted Childrens Centre's statistics - 1st April 2010 to date.

Number of Permanent Exclusions from schools



Percentage of pupils persistently absent from Primary School

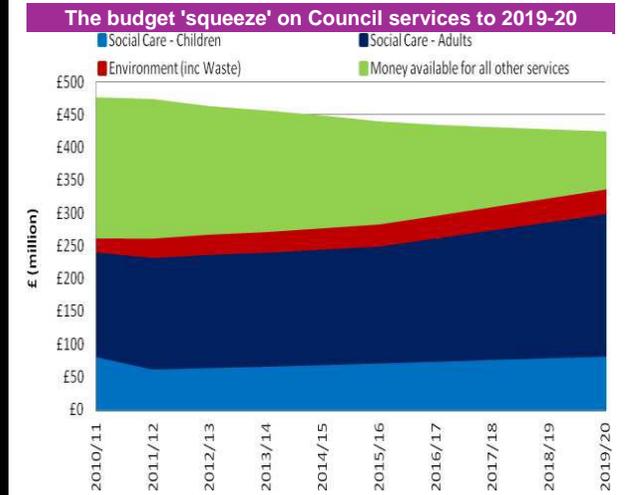


Percentage of pupils persistently absent from Secondary School



Managing Resources

Indicator detail & performance	2011-12	2012-13	Actual	June 2013	Sept 2013	Dec 2013	Mar 2014
Forecast variance on the revenue budget	-	-		£ 2.332m	£ 1.286m		
Tolerance = Smaller is better							
Spend against Capital Budget (for the current year)	-	-		£ 20.557m	£ 62.2m		
Tolerance = n/a							£ 136.679m
MTFP proposals tracker	-	-		53	52		
Tolerance = Bigger is better							57
Percentage of invoices that are paid to suppliers within 30 days	99.11%	97.38%		95.87%	97.48%		
Tolerance = Bigger is better				97.00%	97.00%	97.00%	97.00%
CO2 emissions from selected NCC sites	-	5,470		1,311	2,139*		
Tolerance = Smaller is better				1,500	2,900	5,800	8,700
*provisional data							



Narrative - 2013-14 Quarter 2

Forecast variance on the revenue budget ↑ Green	The quarter ending September 2013 shows a forecast variance of £1.286m. This is a reduction from the last quarter of £1.046m from the end of quarter 1. The majority of this favourable movement has resulted from changes in grant funding and a dividend payment of £350k from LGSS. Work is ongoing to minimise these pressures 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 (2012-13) and this year's forecast outturn stands at £136m. 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	91% of the total number of savings put forward have been completed, or are in the progress and assessed as green or amber risk to be fully deliverable in 2013-14. Five further savings are shown as having a red risk status, which isn't expected to change for the remainder of the year and have been reflected as a pressure in the Medium Term Financial Plan for 2014-15. As previously reported four of these incorporate the slippage in the employment costs savings and three are on hold and considered to be no longer appropriate following the Ofsted inspection. The additional proposal is due to a pressure within Highways and Transport relating to the additional street lighting asset as the backlog of unadopted roads is reduced.
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 97.48% for the year to end September. The Council has been consistently performing above 95% over the past 3 years, often exceeding 99% in a quarter's performance. Following the change in the transactions team which saw an inevitable reduction in performance in quarter 1, the quarter 2 performance alone (July to September) was 99.08%, which has bought the cumulative performance of this indicator back above the target of 97% 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. Quarter 2 performance is ahead of the target set for the period, 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	31%	47%			N/A	N/A	N/A	N/A
	Tolerance = Bigger is better			Target	80%	80%	80%	80%			
Average number of days taken to complete a internal Safeguarding investigation	11	19	Actual		30	64			N/A	N/A	N/A
	Tolerance = Smaller is better			Target	28	28	28	28			
Number of Common Assessment Framework (CAF) forms completed	979	671	Actual		81	143			N/A	N/A	N/A
	Tolerance = Bigger is better			Target				1007			

What are we doing to improve performance?

Percentage of calls to the Customer Service Centre that are answered within 20 seconds.		<p>Quarter 2 incorporated two major periods of peak call volumes, both school related. The period before the school summer break always incurs very high volumes in both School Admissions calls and Children's Social Care calls, as schools and parents raise concerns or queries before the schools break. The release of the Adult Learning brochure in July also saw Adult Learning call volumes increase ten-fold on the previous month. Similarly, there is always very high call volumes in September, again school related, which saw more than double the number of school admissions calls when compared to the previous month. The month of August, when the school-related call volumes decreased, was relatively well-performing, with 61% of calls answered within 20 seconds, and just 9% of calls abandoned. The performance would have been better had the Contact Centre not taken that opportunity to train staff in preparation for the busier months ahead.</p> <p>So far, in the first month of quarter 3, October, 72% of calls have been answered within 20 seconds, and just 6% of calls were abandoned. The second week in October saw these figures at 84% and 3% respectively. As the Contact Centre has completed the recruitment, and staff become more experienced, performance levels have naturally improved. Looking forward – we now have the online booking facility for Adult Learning courses, which should significantly reduce the impact of the next brochure release on the Call Centre, as well as the online Street Doctor mechanism which should reduce the number of Roads and Highways calls over the Winter months. As the impact of the end and beginning of the school year has lessened over recent weeks, and the Contact Centre has become fully staffed and skilled, the Contact Centre has seen continuous improvement which unfortunately is not clear with the results in this quarters statistics: however, there is every reason to believe that this strong performance will continue through quarter 3 and to the end of the year as staff become more experienced.</p>	Red
Average number of days to complete a internal safeguarding investigation		<p>The Directorate is working with Business Intelligence to better understand this data and have requested a break down of data in order to differentiate complex cases that take 4 months or so to complete (e.g. NGH) from the bulk which we aim to complete within 30 days. Safeguarding of individuals is not at risk due to effective management of the thresholds. Recent discussions at Safeguarding of Vulnerable Adults (SOVA) Board have acknowledged the timing required for complex case closure and have agreed to align timescale targets with health serious incident investigations which are 45 to 60 days.</p>	Red
Number of Common Assessment Framework (CAF) forms completed		<p>In 2013-14 a number of initiatives have been undertaken to promote the use of the CAF including:</p> <ol style="list-style-type: none"> 1) Publication of the Thresholds and Pathways document in July 2013 and has been circulated to all partners, which will be a major focus of a programme of 'Making Children Safer' events from October through to January 2014. 2) The CAF process and CAF forms have been redesigned to include more guidance on recognising and managing risk. Training on the new process and documents has been in place since May 2013 and to date over 550 practitioners have been trained 3) The CAF co-ordinators have been tasked to identify organisations within each locality to whom they will target support and data provided by BIPI is enabling them to target their support. 4) Targeted Prevention Managers and CAF co-ordinators are in the CSC and or MASH on a daily basis. <p>A series of events are planned over the next couple of months to raise awareness amongst professionals regarding the importance of CAF. Despite the increased activity to promote CAF's the numbers produced are still in decline. We have commitments from partner agencies to introduce new measures to increase the use, however even with this work we are doubtful that the target will be reached.</p>	Red

Appendix 2 - Indicators not reported in this quarters report.

Indicator	Reported Period	Notes
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.
Healthier Northamptonshire	Quarter 3	This is reporting as part of the 'Managing Change' section of the report. The priority programme areas for the Healthier Northamptonshire agenda are currently being developed, this indicator will be reported once they are agreed.
Obesity - The percentage of children aged 4-5 & 10-11 classified as overweight or obese	Quarter 3	The data for these indicators is recorded annually in the Summer term and is published in quarter 3.
Wellbeing Programme	tbc	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.