



Performance Report

2019-20

Reporting Period: Quarter 1

Produced by: Business Intelligence, Corporate Services, August 2019

All data accurate at the time of writing, lag in reporting in some indicators may result in data being updated

Northamptonshire - Key Facts

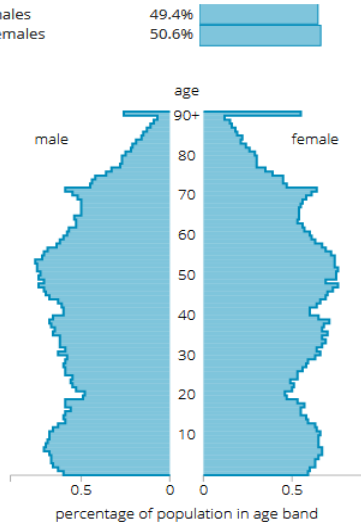
Northamptonshire Population*

*ONS 2018 mid-year estimates

747,622 people in 2018

All ages

369,502 males
378,120 females



Number of Domestic Properties

*Valuation Office Agency - Stock of Properties 2018

Total	322,210 (+5,580)
Council Tax Band A	84,220 (+580)
Council Tax Band B	79,110 (+1,100)
Council Tax Band C	68,220 (+1,560)
Council Tax Band D	39,590 (+870)
Council Tax Band E	27,060 (+820)
Council Tax Band F	14,610 (+460)
Council Tax Band G	8,730 (+190)
Council Tax Band H	670 (+10)

increase from previous year shown in bracket

Net Additional Dwellings

*MHCLG Live tables on house building (2019 Q1)

Total	850
Private Enterprise	620
Housing Associations	240
Local Authority	0

Earnings by place of residence (2018)

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	Full Time	Weekly Pay	Hourly Rate
Northamptonshire	£	540.8	£ 13.36
East Midlands	£	529.9	£ 13.18
Great Britain	£	571.1	£ 14.36

	Part Time	Weekly Pay	Hourly Rate
Northamptonshire	£	186.3	£ 9.08
East Midlands	£	180.0	£ 9.00
Great Britain	£	187.3	£ 9.38

Life Expectancy at Birth

*Public Health Profiles (2015-17)

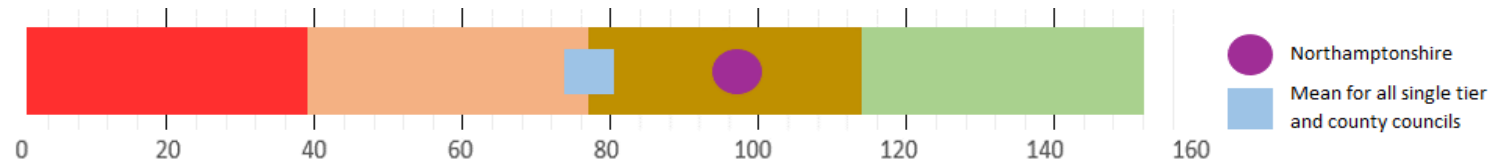
Male	Female
79.5	82.8

Healthy Life Expectancy at Birth

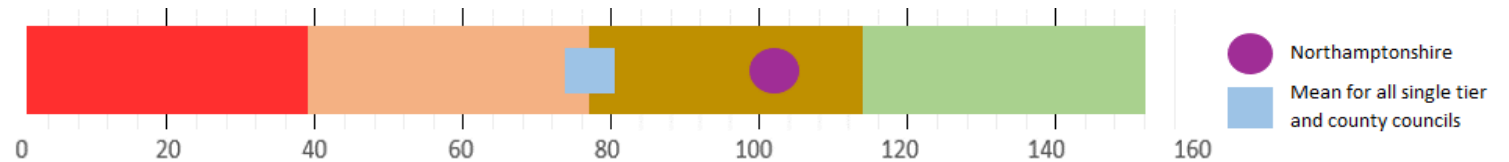
*Public Health Profiles (2015-17)

Male	Female
65.2	62.7

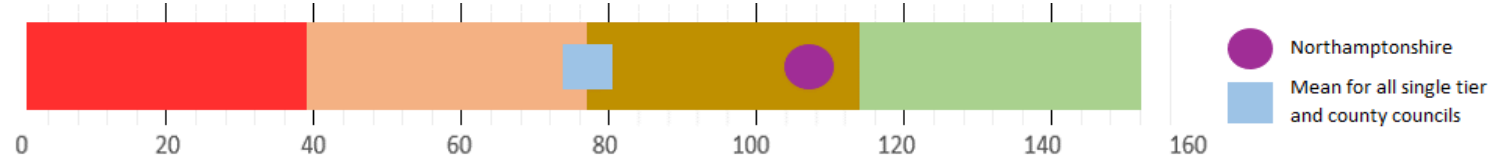
Indices of Multiple Deprivation (IMD) Overall (All Ages) - Rank for all single tier and county authorities (quantiles of all English single tier and county councils)



Income Deprivation Affecting Older People Index (IDAOP) - Rank for all single tier and county authorities (2015)



Income Deprivation Affecting Children Index (IDAC) - Rank for all single tier and county authorities (2015)

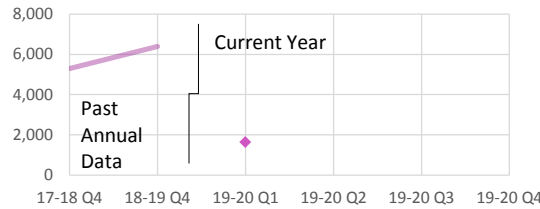


[Key: Lower rank is more deprived]

Theme: Demand Management & Prevention

Northamptonshire
Comparator

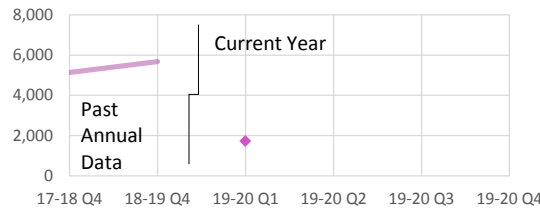
Number of new request for service (Source = Hospital)	Period Ending:	Jun 2019
	Actual:	1,642
	Target:	TBC
	Latest Comparator:	n/a
	2018-19 Full Year:	6,393
	Trend:	↑



There demand pressures placed upon Adult Social Care are clients discharged from hospital, there has been a change in the balance of the origin of new requests for support from community to hospital. This change and associated demand pressures on Adult Social care evidence the importance of continued partnership working between ASC and our Health Partners.

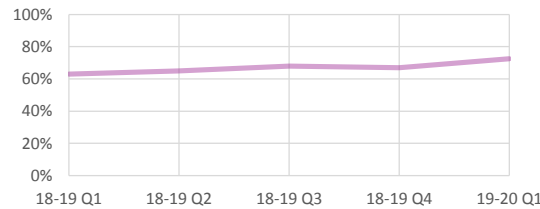
New service provision is far more likely to happen following a discharge from hospital with 63% (2018-19) of requests being a new service, this is in comparison to requests direct to the council which result in 37% (2018-19) of requests being provided with a new service.

Number of new request for service (Source = Community)	Period Ending:	Jun 2019
	Actual:	1,730
	Target:	TBC
	Latest Comparator:	n/a
	2018-19 Full Year:	5,681
	Trend:	↑



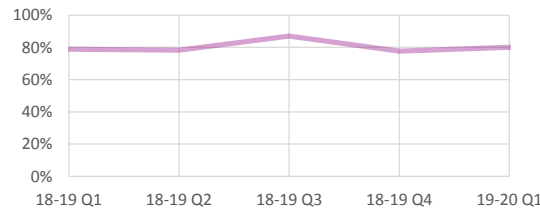
The trend shows us that more new services are requested year on year and we expect at least the same levels of new requests for support in 2019-20 as we received in 2018-19. The first quarter of this year has resulted in 1,642 requests for support arising after a discharge from hospital, this is 48.7% of all requests.

Customers not requiring long term services following crisis intervention or reablement	Period Ending:	Jun 2019
	Actual:	73%
	Target:	TBC
	Latest Comparator:	n/a
	Previous Period:	67%
	Trend:	↑



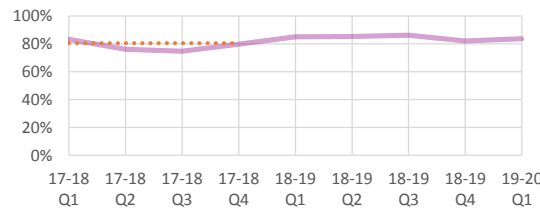
This indicator shows that the percentage of customers not requiring ongoing support from NASS following a crisis intervention or reablement in their own home has improved slightly from the previous period, overall the level has increased from the start of the year, which is good. This is a better outcome for people and the impact for NASS is that less customers require funding for ongoing long term support following a stay in hospital. Recent performance has increased in this area with the first quarter resulting in a 6% increase from the position at the end of March.

Customers receiving reablement or crisis intervention that prevented a hospital admission	Period Ending:	Jun 2019
	Actual:	80%
	Target:	TBC
	Latest Comparator:	n/a
	Previous Period:	78%
	Trend:	↑



This shows the percentage of customers who received crisis intervention or reablement in their own home, who were not admitted to hospital as a result of the service they received. Hospital admission avoidances reduce the demand on Health urgent care services and potential deterioration in people's wellbeing, an increasing trend is good. The first quarter of the year has seen a small increase of 2% from the position at the end of March.

Rehabilitation – at home 91 days after discharge from hospital	Period Ending:	Jun 2019
	Actual:	83.7%
	Target:	TBC
	Latest Comparator:	80.5%
	Previous Period:	82.1%
	Trend:	→



This indicator measures the effectiveness of our reablement/ rehabilitation services in enabling older people (65+) to remain in their own homes after a stay in hospital. Performance at the end of quarter one (June 2019) shows that 83.7% of older people were still at home 91 days after discharge from hospital. This is an increase of 1.6% on the position at the end of 2018-19, but is a decrease of 1.7% when compared with the same point last year. The latest national benchmark figure shows an average performance of is 80.5% (2017-18).

Theme: Demand Management & Prevention

Northamptonshire
Comparator

Smoking quit rate at 4 weeks	Period Ending:	Jun 2019		<p>Our local performance data shows that 36.2% of clients who set a quit date have successfully quit at 4 weeks in the first quarter of this year. Compared to the previous quarter, there is an decrease in performance (from 40% in quarter 4 to 36.2% in quarter 1). In comparison the national quit rate for 2017-18 (latest available) was 50.5%.</p>
	Actual:	36.2%		
	Target:	50.0%		
	Latest Comparator:	50.5%		
	Previous Period:	40.0%		
	Trend:	↓		

Total Prescribed Long-acting Reversible Contraception (LARC) - Rate per 1,000 population	Period Ending:	2017		<p>A strategic NHS priority is to ensure access to the full range of contraception is available to all. An increase in the provision of Long-acting Reversible Contraception (LARC) is a proxy measure for wider access to the range of possible contraceptive methods and should also lead to a reduction in rates of unintended pregnancy. This indicator is part of the national data publications and not reported locally. The data for 2017 was published recently which shows a LARC rate of 60.8 per 1,000 population in Northamptonshire, this compares with a national average of 47.4 per 1,000 population.</p>
	Actual:	60.8		
	Target:	-		
	Latest Comparator:	47.4		
	Previous Period:	60.3		
	Trend:	→		

Teenage conceptions <18, rate per 1,000	Period Ending:	2017		<p>Most teenage pregnancies are unplanned and around half end in an abortion. While for some women having a child when young can represent a positive turning point in their lives, for many bringing up a child is extremely difficult and often results in poor outcomes in terms of the baby's health, the mother's emotional health and well-being, and the likelihood of both the parent and child living in long-term poverty. This is avoidable with the right advice, guidance and access to contraception. Although teenage conceptions are reducing, the latest published data shows a rate in Northamptonshire above that of the national average (19.1 vs 17.8 per 1,000 population).</p>
	Actual:	19.1		
	Target:	Reduce		
	Latest Comparator:	17.8		
	Previous Period:	20.9		
	Trend:	↓		

Healthy Child Programme - Proportion of New Birth Visits completed within 14 days	Period Ending:	Jun 2019		<p>The health visiting service leads on the delivery of the Healthy Child Programme (HCP), which was set up to improve the health and wellbeing of children aged 0 to 5 years. This is achieved through health and development reviews, health promotion, parenting support, and screening and immunisation programmes. The health visiting service consists of specialist community public health nurses and teams who provide expert information, assessments and interventions for babies, children and families, including first time mothers and fathers with complex needs. The indicators included here are for both new birth assessments and the annual review programme for children.</p>
	Actual:	96.4%		
	Target:	-		
	Latest Comparator:	87.5%		
	Previous Period:	95.2%		
	Trend:	→		

Healthy Child Programme - Proportion of children receiving a 12 month review	Period Ending:	Jun 2019		<p>There is good performance for both indicators included with 96.5% of new birth assessments undertaken within 14 days, this is significantly higher than the national average of 87.5%. The most recent data for 12 months reviews for quarter 1 shows 80.6% completed in the necessary timeframes, which is also above the national average of 77.5%. For both indicators Northamptonshire has been consistently above the national average.</p>
	Actual:	80.6%		
	Target:	-		
	Latest Comparator:	77.5%		
	Previous Period:	78.3%		
	Trend:	↑		

Theme: Demand Management & Prevention

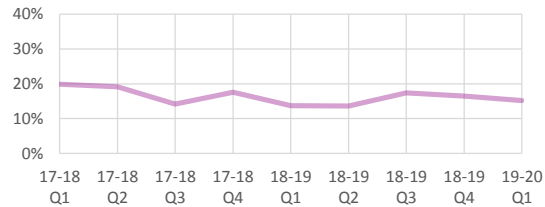
Northamptonshire
Comparator

<p>Obesity - Adults classified as overweight or obese (Based on Active Lives survey, Sport England)</p>	<table border="1"> <tr><td>Period Ending:</td><td>2017-18</td></tr> <tr><td>Actual:</td><td>67.9%</td></tr> <tr><td>Target:</td><td>Reduce</td></tr> <tr><td>Latest Comparator:</td><td>62.0%</td></tr> <tr><td>Previous Period:</td><td>65.7%</td></tr> <tr><td>Trend:</td><td>↑</td></tr> </table>	Period Ending:	2017-18	Actual:	67.9%	Target:	Reduce	Latest Comparator:	62.0%	Previous Period:	65.7%	Trend:	↑		<p>Obesity is a priority area for central Government and has also been identified as a area of public health concern following a prioritisation exercise undertaken in early 2019. Excess weight in adults is recognised as a major determinant of premature mortality and avoidable ill health. The data for this indicator comes from the Active Lives Survey and is self reported height and weight. The most recent data available for 2017-18 shows that 67.9% of the over 18 population in the county is classified as overweight or obese, this is an increase of 2.2% on the previous year and 5.9% above the national average.</p>
Period Ending:	2017-18														
Actual:	67.9%														
Target:	Reduce														
Latest Comparator:	62.0%														
Previous Period:	65.7%														
Trend:	↑														
<p>% Adults physically inactive – doing less than 30 minutes of moderate intensity exercise per week, in bouts of 10 minutes or more.</p>	<table border="1"> <tr><td>Period Ending:</td><td>2017-18</td></tr> <tr><td>Actual:</td><td>23.4%</td></tr> <tr><td>Target:</td><td>Reduce</td></tr> <tr><td>Latest Comparator:</td><td>22.2%</td></tr> <tr><td>Previous Period:</td><td>23.6%</td></tr> <tr><td>Trend:</td><td>→</td></tr> </table>	Period Ending:	2017-18	Actual:	23.4%	Target:	Reduce	Latest Comparator:	22.2%	Previous Period:	23.6%	Trend:	→		<p>Physical inactivity is the 4th leading risk factor for global mortality accounting for 6% of deaths globally. People who have a physically active lifestyle have a 20-35% lower risk of cardiovascular disease, coronary heart disease and stroke compared to those who have a sedentary lifestyle. Regular physical activity is also associated with a reduced risk of diabetes, obesity, osteoporosis and colon/breast cancer and with improved mental health. In older adults physical activity is associated with increased functional capacities. The latest data for Northamptonshire shows 23.4% of adults are inactive, this is similar to the national average of 22.2%</p>
Period Ending:	2017-18														
Actual:	23.4%														
Target:	Reduce														
Latest Comparator:	22.2%														
Previous Period:	23.6%														
Trend:	→														
<p>Emergency Hospital Admissions for Intentional Self-Harm per 100,000 population</p>	<table border="1"> <tr><td>Period Ending:</td><td>2017-18</td></tr> <tr><td>Actual:</td><td>280.6</td></tr> <tr><td>Target:</td><td>Reduce</td></tr> <tr><td>Latest Comparator:</td><td>185.5</td></tr> <tr><td>Previous Period:</td><td>298.1</td></tr> <tr><td>Trend:</td><td>↓</td></tr> </table>	Period Ending:	2017-18	Actual:	280.6	Target:	Reduce	Latest Comparator:	185.5	Previous Period:	298.1	Trend:	↓		<p>Mental health and well-being is an important aspect of public health. This indicator is a measure of intentional self-harm and includes those self-harm events severe enough to warrant hospital admission. These hospital admissions are being used as a proxy for the prevalence of severe self-harm, but are only the tip of the iceberg in relation to the associated health and well-being burden. After 4 years of a rising rate of self-harm in Northamptonshire, this year has seen a reduction to 280.6 per 100k population (-17.5 per 100k). This however, is still significantly above the national average of 185.5 per 100k population.</p>
Period Ending:	2017-18														
Actual:	280.6														
Target:	Reduce														
Latest Comparator:	185.5														
Previous Period:	298.1														
Trend:	↓														

Theme: Commissioning & Procurement

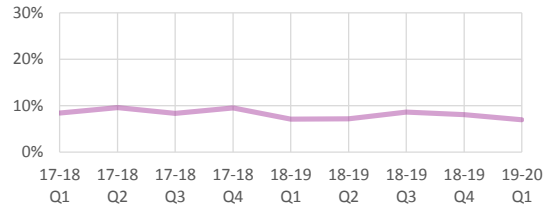
Northamptonshire
Comparator

NHS Health Check programme - Proportion of in-year eligible population offered a Health Check	Period Ending:	Jun 2019
	Actual:	15.2%
	Target:	25.0%
	Latest Comparator:	n/a
	Previous Period:	16.5%
	Trend:	↓



The NHS Health Check is a health check-up for adults in England aged 40-74. It's designed to spot early signs of stroke risk, kidney disease, heart disease, type 2 diabetes or dementia. Each year we are required to invite 20% of total eligible population to a health check, this equates to 25% of in-year eligible population each quarter. The latest reporting shows that in the first quarter of the year we have achieved 15.2% and are currently performing below target.

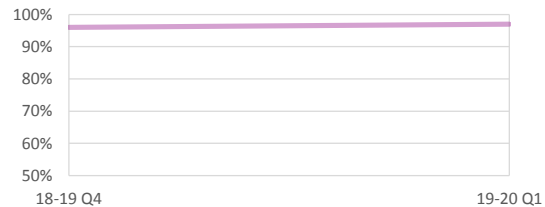
NHS Health Check programme - Proportion of in-year eligible population who completed a Health Check	Period Ending:	Jun 2019
	Actual:	7.0%
	Target:	15.0%
	Latest Comparator:	n/a
	Previous Period:	8.1%
	Trend:	↓



Once those eligible have been invited to a health check the choice is then on the individual as to whether they attend that appointment or not. The latest period shows 7% of in-year eligible population completed a health check, which is around half of those invited.

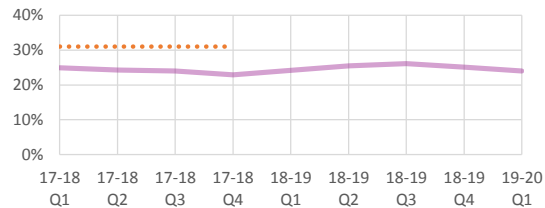
The NHS Health Check Programme in Northants has recently undergone a re-procurement process with new contracts having started in April 2019. New contracts include enhanced performance management and recruitment of a dedicated Quality Improvement Officer which will see improvements as the year progresses.

Occupancy rates of available beds within Local Authority owned care homes	Period Ending:	Jun 2019
	Actual:	97.0%
	Target:	95.0%
	Latest Comparator:	n/a
	Previous Period:	96.0%
	Trend:	→



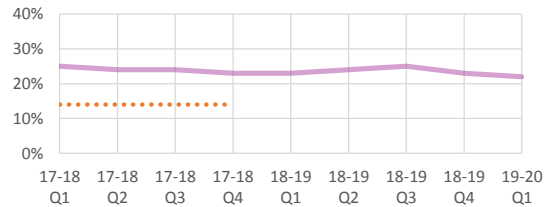
This is a new indicator reported in the corporate scorecard for 2019-20 and measures the occupancy levels of available beds within care homes that are operated by the local authority. The council wants to maximise the occupancy in these homes in order to support our wider strategy, we target this area to be at least 95%. The position as of the end of June is a 97% occupancy level across care homes and increase of 1% from the end of March reported level

Proportion of CiC placed out of county	Period Ending:	Jun 2019
	Actual:	24.0%
	Target:	-
	Latest Comparator:	31.0%
	Previous Period:	25.1%
	Trend:	↓



These two indicators measure when, children are brought into the care of the authority, if they are placed locally or further away. The first of the two measures provides the level of those placed out of county, however considering the shape of Northamptonshire it is possible for a child to be placed more than 60 miles away from their homes and therefore a second measure of more than 20miles from home provides a whole view on placements of children in care. The priority when bringing children into care is always safety which always result in an element of children being placed either more than 20miles from their homes or outside of the counties boundaries.

Proportion CiC placed more than 20miles from home	Period Ending:	Jun 2019
	Actual:	22.0%
	Target:	-
	Latest Comparator:	14.0%
	Previous Period:	23.0%
	Trend:	↓



The first quarter of 2019-20 shows that of the 1,128 children in care at that time 24% are placed outside the boundaries of Northamptonshire and 22% are placed more than 20 miles from home. Both of these indicators show a reduction of 1% when compared to the previous quarter.

Theme: Commissioning & Procurement

Northamptonshire
Comparator

Proportion of Children placed in-house provision	Period Ending:	Jun 2019		<p>This indicator shows the balance between in house and external/ agency placements when children are bought into the care of the authority.</p> <p>Comparatively Northamptonshire has a lower level of placements within our own provision, the most recent figures show 46.3% in-house provision, an increase of 1.6% from the previous quarter and 2.8% from the same point last year. This compares to the most recent comparison Statistical Neighbour average of 57% for 2017-18.</p>
	Actual:	46.3%		
	Target:	-		
	Latest Comparator:	57.0%		
	Previous Period:	44.7%		
	Trend:	↑		

Successful completion of drug treatment - opiate users	Period Ending:	Jun 2019		<p>This indicator shows the percentage of opiate drug users that left drug treatment successfully and did not re-present to treatment within six months. Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health. The latest published data shows Northamptonshire with 8.4%, an improvement in performance since the previous year and also better in comparison with the national average of 6.5%. The opiate performance relates to 1,483 individuals.</p>
	Actual:	8.0%		
	Target:	tbc		
	Latest Comparator:	5.9%		
	Previous Period:	7.8%		
	Trend:	↑		

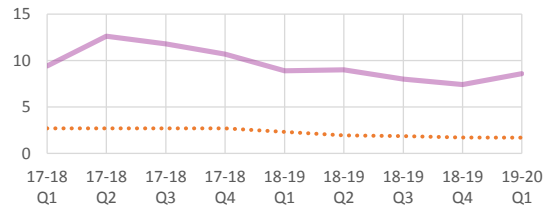
Successful completion of drug treatment - non-opiate users	Period Ending:	Jun 2019		<p>This indicator shows the percentage of non-opiate drug users that left drug treatment successfully who did not re-present to treatment within six months. Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health. The latest published data shows Northamptonshire with 35.8%, an increase in performance of 3.9% from the end of March 2019. Local performance is similar to the national average of 34.9%. The non-opiate performance relates to 593 individuals.</p>
	Actual:	35.8%		
	Target:	tbc		
	Latest Comparator:	34.8%		
	Previous Period:	31.9%		
	Trend:	↑		

Successful completion of alcohol treatment	Period Ending:	Jun 2019		<p>This indicator demonstrates the percentage of adults that successfully complete structured treatment for alcohol dependence in a year and who do not re-present to treatment within six months. The latest published data for the end of June 2019 for Northamptonshire shows that 38.8% of adults who received treatment were successfully discharged and did not return to services within six months, this relates to 965 clients treated in the reported period. This is in line with historical trends and national average of 37.8%.</p>
	Actual:	38.8%		
	Target:	tbc		
	Latest Comparator:	37.8%		
	Previous Period:	37.6%		
	Trend:	↑		

Theme: New Models of Care

Northamptonshire
Comparator

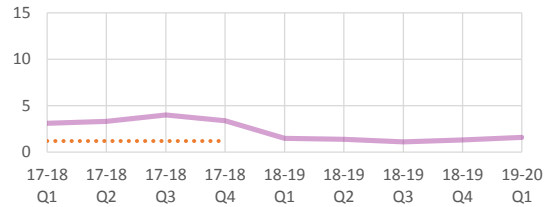
DTOC Delayed transfers of care per 100,000 population (Social Care)	Period Ending:	Jun 2019
	Actual:	8.6
	Target:	TBC
	Latest Comparator:	1.7
	Previous Period:	7.4
	Trend:	↑



This metric is now reported as the average number of bed days lost per day in the reporting period. Health and social care face a nationally recognised issue with regards to DTOCs. The population is aging and over 75s admissions are rising. The main priority though remains getting people home safely and in a timely way and we are working together to reduce these delayed transfers.

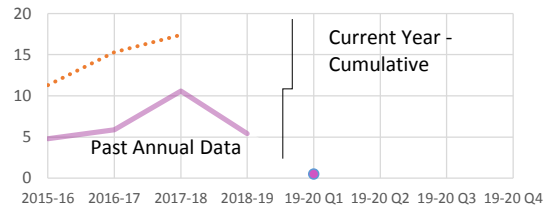
Overall Delayed Days were 7% lower than the corresponding month in 2018, with Social Care attributable Delayed Days in June 11% lower than in May 2019.

DTOC Delayed transfers of care per 100,000 population (Both)	Period Ending:	Jun 2019
	Actual:	1.6
	Target:	TBC
	Latest Comparator:	1.2
	Previous Period:	1.3
	Trend:	↑



In terms of the performance indicators the DTOC attributable to Social Care per 100k population for May, ranked 147th out of 151 CASSRs (a improvement of 1 place on the previous month) and when compared with the same point last year Northamptonshire was ranked 145th out of the 151 CASSRs.

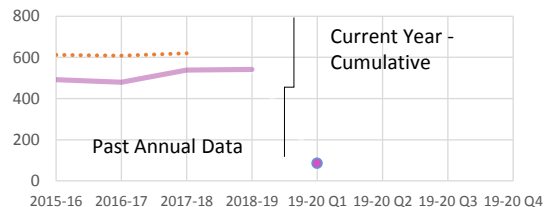
Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (younger adults)	Period Ending:	Jun 2019
	Actual:	0.5
	Target:	TBC
	Latest Comparator:	17.4
	Previous Period:	5.4
	Trend:	↓



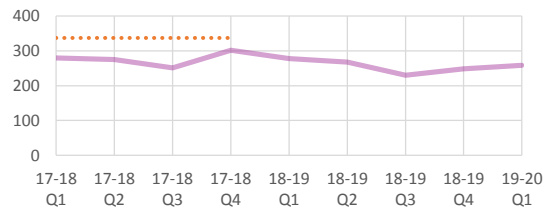
Avoiding permanent placements in residential and nursing care homes is a good measure of delaying dependency and research suggests that, where possible, people prefer to stay in their own home rather than move into residential care. However, it is acknowledged that for some client groups admission to residential or nursing care homes can represent an improvement in their situation.

The current year to date figures show that 85.99 per 100,000 population aged over 65 have been admitted to residential or nursing care homes, this is a reduction from the same position in 2018 (168.2). There is a similar reduction in the admittance levels for those aged under 65, with the current YTD showing 0.5 per 100,000 compared to 2.9 per 100,000 at the same point last year. Comparatively, we perform below the national averages in both cohorts, the latest full year's comparative data for 2017-18 showing 620.0 for the over 65 group and in the under 65 age group the national average of 17.4 admissions per 100,000 population.

Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (older people)	Period Ending:	Jun 2019
	Actual:	85.9
	Target:	TBC
	Latest Comparator:	620.0
	Previous Period:	540.9
	Trend:	↓



Rate of Children in Need - Per 10k population	Period Ending:	Jun 2019
	Actual:	258.2
	Target:	n/a
	Latest Comparator:	336.9
	Previous Period:	248.7
	Trend:	↑



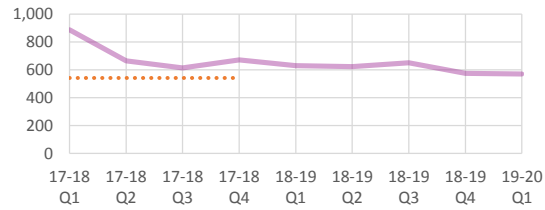
The Children in Need (CIN) rate is a calculation which looks at the number of CIN episodes 'starting', 'ending', or open 'at any point' during the past 12 months and those open at the end of the current period.

Overall, the rate of CIN in Northamptonshire has been decreasing over recent years and is currently showing as 258.2 per 10,000 population (aged 0-17), this is an increase from the previous quarter's figure of 248.7 and has been considerably below the most recent statistical neighbour average of 336.9 per 10,000 population (2017-18).

Theme: New Models of Care

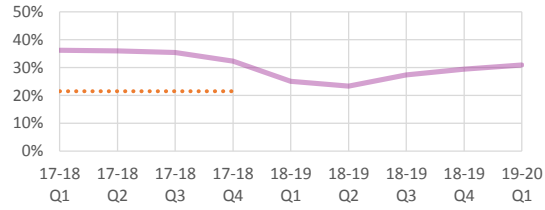
Northamptonshire
Comparator

Rate of referrals into Children Social Care - Per 10k population	Period Ending:	Jun 2019
	Actual:	570.4
	Target:	n/a
	Latest Comparator:	541.7
	Previous Period:	574.1
Trend:	➔	



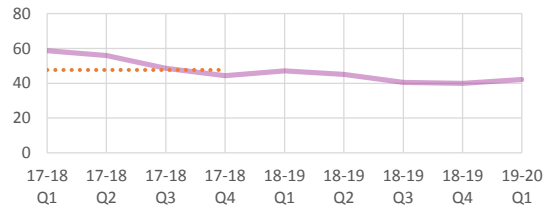
The Council has responsibility to consider all referrals under its safeguarding duties, but higher numbers of referrals can put pressure on service capacity. This indicator shows the rate of referrals per 10,000 population, meaning we can compare with other authorities more accurately. The rate of referrals received to the end of June was 570.4 per 10,000 population, this is a reduction in comparison to the same point last year when the rate was 630.7 per 10,000. The latest comparator information shows our statistical neighbours average level at 541.7 per 10,000 population.

Proportion of referrals that had a previous referral in the last 12 months.	Period Ending:	Jun 2019
	Actual:	30.9%
	Target:	22.0%
	Latest Comparator:	21.5%
	Previous Period:	29.4%
Trend:	⬆	



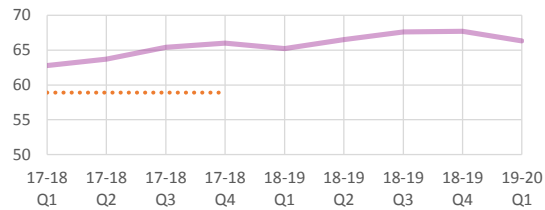
This indicator is measured to give an understanding of the numbers of cases where children have previously required an intervention within the past 12 months. The rate of re-referrals in the county has been consistently above comparator groups for a number of years, the most recent quarter has seen 30.9% of the referrals received have had an intervention in the 12 months prior, this is an increase from the previous quarter of 1.5% and remains above the latest comparator group available of 21.5%.

Rate of Child protection plans - Per 10k population	Period Ending:	Jun 2019
	Actual:	42.2
	Target:	n/a
	Latest Comparator:	47.6
	Previous Period:	40.0
Trend:	⬆	



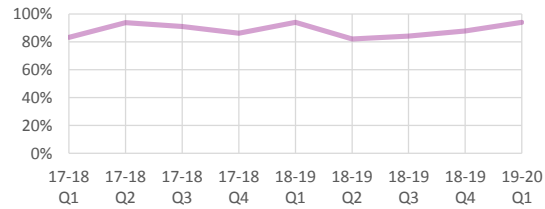
Child protection plans are put in place where a child is considered to be at risk of harm. Various agencies, including the Police and Health, may be involved. Children are only taken off a plan when agencies agree to do so at a child protection conference. The number of child protection plans in place at the end of June was 718, this is an increase of 56 on the previous quarter's report. This has resulted in the rate of child protection plans per 10,000 population increasing to 42.2 per 10,000 population. This is similar to the latest statistical neighbours group average rate of 43.6 per 10,000.

Rate of Children in Care - Per 10k population	Period Ending:	Jun 2019
	Actual:	66.3
	Target:	n/a
	Latest Comparator:	58.9
	Previous Period:	67.7
Trend:	⬇	



The number of children that the Council cared for at the end of June was 1,128, this is an increase of 9 from the number reported at the end of March (1,119). The rate per 10,000 population has decreased, this is due to an update in the ONS population estimates (published in June 2019). The overall continuing rise in the level of children in the care of the authority puts additional pressure on finite resources. This picture is mirrored across the country - the latest comparator data available is for 2017-18, when our statistical neighbour average was 58.9 per 10,000 population

Percentage of children in care who were placed for adoption within 12 months of an agency decision that they should be adopted	Period Ending:	Jun 2019
	Actual:	94.1%
	Target:	95.0%
	Latest Comparator:	72.5%
	Previous Period:	87.8%
Trend:	⬆	



The numbers in this dataset are relatively small and therefore can fluctuate considerably from quarter to quarter. This indicator shows our effectiveness at placing children for adoption, where a decision has been made they should be. Generally, our performance in this area is good and consistently above the stat neighbour average of 72.5% and latest national average of 74%. The first quarter of this year has seen 16 of the 17 children in care placed for adoption placed within 12 months of an agency decision that they should be adopted.

Theme: Property & Investment

Northamptonshire
Comparator

Household waste sent for re-use, recycling or composting	Period Ending:	Mar 2019		<p>The performance of this indicator is very dependent on both the performance of households and disposal habits as well the District & Borough Councils as the collection authorities. Due to data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears, this most recent report being for the final quarter of 2018-19 which has seen 43.3% of household waste sent for re-use, recycling or composting. The most recent national comparison for this indicator is 44.4%</p>
	Actual:	43.3%		
	Target:	-		
	Latest Comparator:	44.4%		
	Previous Period:	46.1%		
	Trend:	↓		

Proportion of Waste that is treated	Period Ending:	Mar 2019		<p>This indicator shows the total proportion of waste that is treated from collections in Northamptonshire. The most recent data shows that 78.1% of waste has been treated for the final quarter of 2018-19, as reduction of 4.5% in comparison to the previous quarter.</p> <p>Due to data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears.</p>
	Actual:	78.1%		
	Target:	-		
	Latest Comparator:	n/a		
	Previous Period:	82.6%		
	Trend:	↓		

Waste from HWRCs diverted from landfill	Period Ending:	Mar 2019		<p>This indicator is based on municipal waste from Household Waste Recycling Centres that is diverted from landfill and includes waste that is recycled, composed, reused, recovered, as well as waste treated through means other than landfill. Due to data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears. The performance level for the end of March 2019 is 69.5%, this is relatively consistent across the year.</p>
	Actual:	69.5%		
	Target:	-		
	Latest Comparator:	n/a		
	Previous Period:	69.1%		
	Trend:	→		

Number of defects repaired in the network	Period Ending:	Jun 2019		<p>Repairs are always need to the highways network, nationally there is a backlog of outstanding repairs with increasing traffic volume and changeable weather conditions both contributing to the deterioration of the road network. In 2018-19 there were over 50,000 repairs undertaken to the network, most recently in the first quarter of 2018-19 there were 13,585 defects repaired, an increase of 3,698 from the previous period. Typically the final quarter of the year is impacted by poorer weather conditions.</p>
	Actual:	13,585		
	Target:	-		
	Latest Comparator:	n/a		
	Previous Period:	9,887		
	Trend:	↑		

Repairs made to the road network that are either permanent or semi permanent	Period Ending:	Jun 2019		<p>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. The percentage of repairs to the road network that have been permanent has been more than 97%, with the majority of quarters at above 99%, for the past 2 years. The most recent quarter has seen 96.7% of repairs that are semi permanent or permanent.</p>
	Actual:	96.7%		
	Target:	95.0%		
	Latest Comparator:	n/a		
	Previous Period:	99.8%		
	Trend:	↓		

Theme: Property & Investment

Northamptonshire
Comparator

Number of defects outstanding on the network	Period Ending:	Jun 2019	
	Actual:	1,134	
	Target:	-	
	Latest Comparator:	n/a	
	Previous Period:	1,502	
	Trend:	↓	

This indicator provides an insight into the current condition of the road network by reporting on the number of reported (i.e. known) defects that are awaiting repair. The number outstanding at the end of the quarter has been steadily decreasing over time with the 1,134 of known defects outstanding at the end of June 2019.

Employment Rate	Period Ending:	Mar 2019	
	Actual:	79.1%	
	Target:	n/a	
	Latest Comparator:	75.4%	
	Previous Period:	78.5%	
	Trend:	→	

The rate of people aged 16-64 who are in employment in Northamptonshire increased by 0.6% to 79.1% in the latest quarterly information (to Mar 2019) and is also 2.7% higher than the same point in 2018.

Nationally, 75.4% of 16-64 year olds are in employment, putting Northamptonshire 3.7% above the national average. There is a similar gap in comparison to the regional average of 3.9% (75.2%) to the end of March 2019.

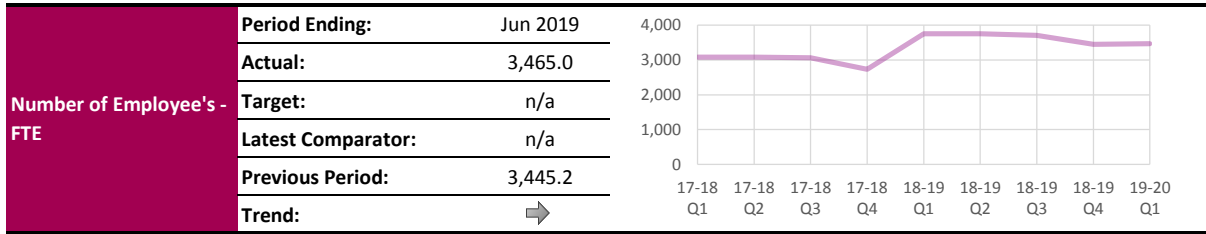
Out of work benefits Claimants	Period Ending:	Jun 2019	
	Actual:	2.3%	
	Target:	n/a	
	Latest Comparator:	2.7%	
	Previous Period:	2.1%	
	Trend:	↑	

The Council supports the local economy through a number of projects aimed at assisting businesses to develop and grow/ create jobs. The level of claimants of out-of-work benefits has increased in Northamptonshire in the past 3 months and stands at 2.3% at the end of June 2019. Nationally, the figures have remained stable at 2.7%.

The transfer to Universal Credit has an impact on the figures being reported, particularly when comparing to other areas and historically and therefore should be treated with caution.

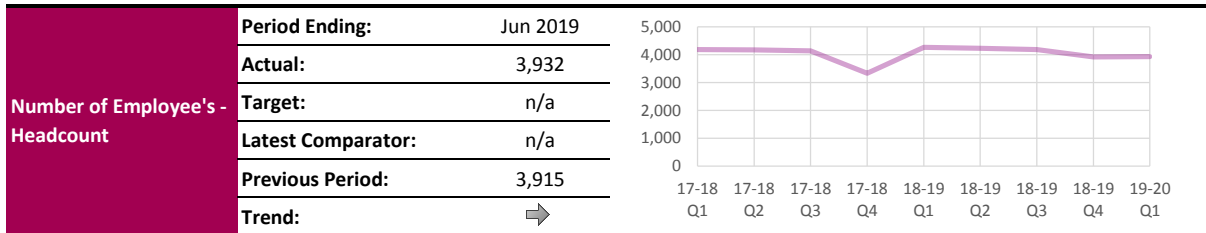
Theme: Workforce & Service Development

Northamptonshire
Comparator

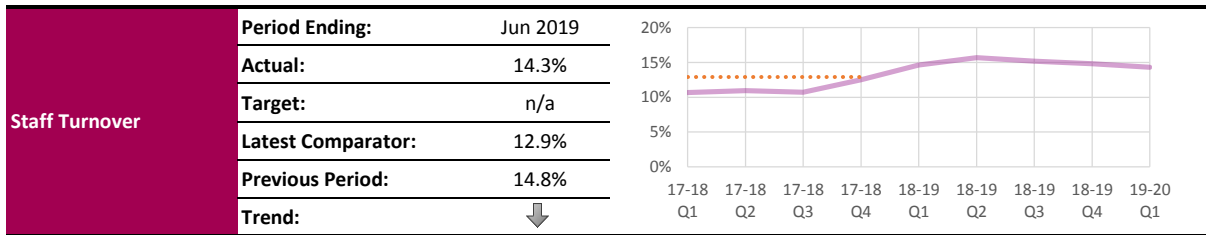


These two indicators provide detail on the number of employee's within the council, both individual people (headcount) and the full time equivalent, which for Northamptonshire County Council refers to 37hours per week.

The current establishment shows 3,932 employee's at the end of June 2019, a similar level to that reported at the end of March (3,915), there is a similar trend in the number of FTEs with a small increase from 3,445.2 at the end of March to 3,465 at the end of June.

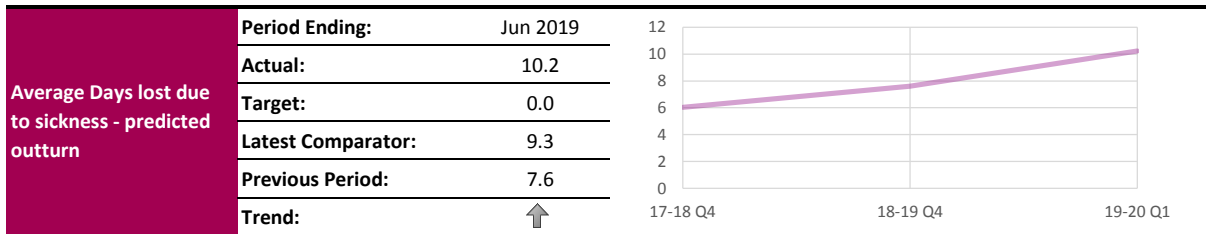


The historical trends are relatively flat with the exception of two major impacting decisions reflected in 2017-18 Q4 with the Fire and Rescue services moving out of the local authority to the Police and then subsequently the transfer back in-house of Olympus Care Services.

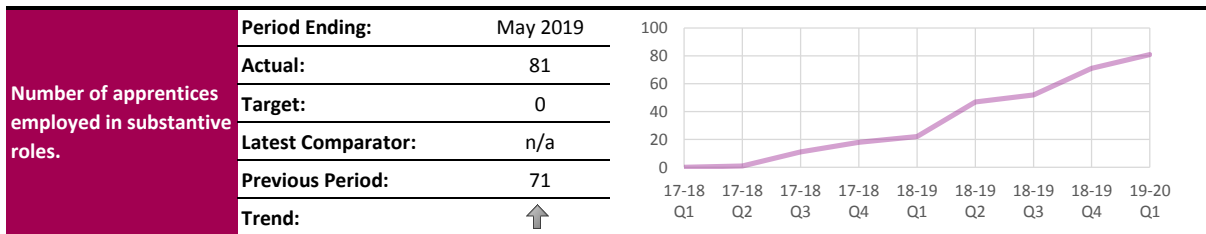


It is healthy for any organisation to have a level of staff turnover through staff moving on to other organisation and the council attracting new staff into the organisation. Our staff turnover has been between 14-16% for the past 18 months, the most recent quarters report showing a 14.3% turnover rate. This is above the most recent public sector average of 12.9%.

*17/18 turnover only included voluntary resignations. 2018/19 and 19/20 data includes all voluntary leavers



The data displayed for quarter 4 in 2017-18 and 2018-19 relates to the outturn position at the end of the reporting year. In addition the 2017-18 data doesn't include sickness data for anyone that has left the authority, this is due to the change in the HR database and data no longer being available. The current predicted outturn for 2019-20 for number of days lost per employee due to sickness is 10.2 days for 2019-20. If this trend continues this would result in an increase of 2.6 days per employee compared to 2018-19.

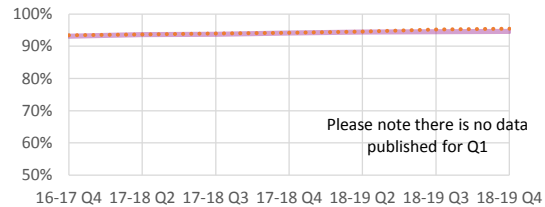


The government introduced a number of changes in April 2017 to encourage employers to offer more apprenticeship opportunities to both their current employees and to new staff joining their organisations. The council currently supports a variety of different apprenticeship schemes in order to offer opportunity and development to new and existing members of staff. At the end of May 2019 the council had 81 members of staff with an active apprenticeship, up from 71 at the end of March 2019.

Theme: Schools & Education

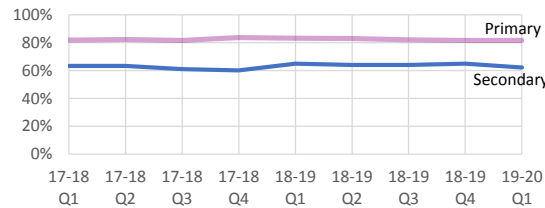
Northamptonshire
Comparator

Good/Outstanding Early Years Providers	Period Ending:	Mar 2019
	Actual:	94.6%
	Target:	95.0%
	Latest Comparator:	95.5%
	Previous Period:	94.5%
	Trend:	➔



The most recent data for this indicator was updated by Ofsted in July 2019 and includes inspections up to the end of March 2019. There are 993 active early years providers in Northamptonshire, of these 819 have been inspected, with 94.6% being judged to be good or outstanding. 22.2% of providers were rated as outstanding for overall provision. Only 1.59% of providers were rated as inadequate in their latest inspection. The Northamptonshire picture is similar to the regional (94.6%) and national (95.4%) averages.

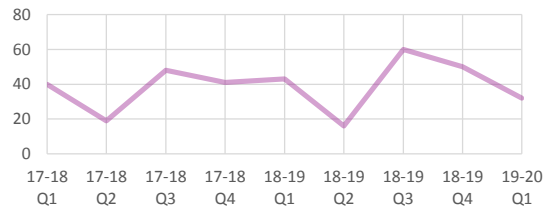
Good/Outstanding Primary schools and Good/Outstanding Secondary schools	Period Ending:	Jun 2019
	Primary Actual:	81.6%
	Primary Previous:	81.6%
	Secondary Actual:	62.2%
	Secondary Previous:	65.0%
Trend:	➔	



Having good quality schools is important in ensuring that all our children have the best possible outcomes from their education. Ofsted ratings give a rounded view of the quality of schools in the county. In Northamptonshire, as of June 2019, the information on Ofsted inspection ratings shows that overall there are 81.6% of primary and 62.2% of secondary schools which are either good or outstanding. Overall, 206 Primary, 25 Secondary and 12 Special Schools are either good or outstanding in their latest inspections in the county.

* excludes PRUs, converter academies yet to be inspected & schools with no inspections

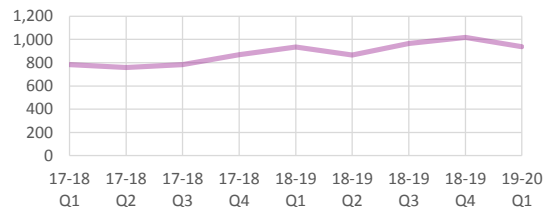
Permanent Exclusions	Period Ending:	Jun 2019
	Actual:	32
	Target:	reduce
	Latest Comparator:	n/a
	Previous Period:	50
Trend:	⬇	



The number of permanent exclusions from schools in Northamptonshire is shown in both latest quarters alongside the academic year to date (Sept to Jul).

The latest quarter shows 46 permanent exclusions for the period, this is an decrease of 7 exclusions when compared to the previous quarter and an increase of 5 exclusions when compared to the same period last year. The academic year to date shows 105 exclusions, an increase of 9 in comparison to the same point last year.

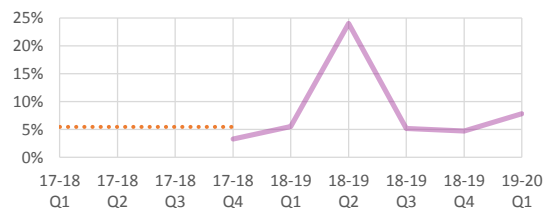
Electively Home Educated children	Period Ending:	Jun 2019
	Actual:	937
	Target:	n/a
	Latest Comparator:	n/a
	Previous Period:	1,018
Trend:	⬇	



There are various reasons for a parent choosing to electively home educate their children.

The number of electively home educated children has risen steadily in recent years and is currently, as of March 2019, at its highest level in Northamptonshire with 1,018 children who were electively home educated. This is up from 965 at the end of December 2018 and up from 869 at the end of March 2018.

16-18 year olds not in Education, employment or training or their status is not known	Period Ending:	Jun 2019
	Actual:	7.8%
	Target:	-
	Latest Comparator:	5.5%
	Previous Period:	4.7%
Trend:	⬆	



Quarter 2 each year results in an increase due to a brand new cohort that initial reporting must be collected from schools, this results in a significant increase in the 'not known' at that point in time, this information is collected over the first few months of the year with a fuller picture being available for Q3 reporting. The most recent performance data available to the end of June 2019 shows 7.9% of 16-18 year olds not in Education, Employment or Training or their status is 'not-known'. The latest comparator information shows the level of NEET and 'not-known' is 5.46% across our statistical neighbours.

Theme: Corporate Measures

Northamptonshire
Comparator

Capital Programme Delivery (£m) Target = y/e Forecast	Period Ending:	Jun 2019	
	Actual:	1.140	
	Target:	85.364	
	Latest Comparator:	n/a	
	Previous Period:	89.388	
	Trend:	↓	

The capital programme supports the local economy with key infrastructure projects that act as a catalyst to wider economic growth. Individual 'invest to save' projects also contribute to Council efficiency savings to enable budgetary targets to be delivered. These assist in the Council being able to reduce revenue spend. At the end of the first quarter of the year £1.14m has been spend within the Cabinet Programme. Full details on the capital programme and the forecast for the remainder of the year can be found within monthly reports made to Cabinet.

Net Revenue budget delivery - Projected deficit (£m)	Period Ending:	Jun 2019	
	Actual:	5.567	
	Target:	0.000	
	Latest Comparator:	n/a	
	Previous Period:	-0.991	
	Trend:	↓	

The Council's forecast outturn for 2019-20, based on spending to the end of June, is an overspend of £5.6m. The Council has a savings requirement of £41.4m within its 2019-20 budget set in February 2019. The deliverability of these proposals is being monitored by each accountable service lead, budget manager and senior officers. The Transformation Programme is divided into four work streams – Children's, Adults, Place and Corporate. Each work stream has its own Programme Board led by the Senior Responsible Officer, which will meet on a monthly basis throughout the year. The role of the Board is to provide robust governance and assurance by monitoring and managing programme progress, savings, impacts, risks, issues, interdependencies and benefits. This is to ensure that transformation and savings are delivered in line with corporate priorities, agreed savings targets and the Medium Term Financial Plan. Each programme Board will report to the central Transformation Board, chaired by the Chief Executive. The latest assessment on the deliverability of the 2019-20 savings proposals shows that 34.038 are on track for delivery by period 12.

Budget savings tracker - Proposals that are Green or Amber (Deliverable) (£m)	Period Ending:	Jun 2019	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">Forecast to Year-End</th> </tr> <tr> <th>Target Savings</th> <th>Savings budgeted to be delivered at Period 12</th> <th>Variance currently forecast at Period 12 Under/(Over)delivery</th> </tr> <tr> <th></th> <th>£000</th> <th>£000</th> <th>£000</th> </tr> </thead> <tbody> <tr> <td>Children's Programme</td> <td>(10,296)</td> <td>(4,463)</td> <td>5,833</td> </tr> <tr> <td>Place Programme</td> <td>(2,522)</td> <td>(2,512)</td> <td>10</td> </tr> <tr> <td>Adults Programme</td> <td>(23,284)</td> <td>(22,867)</td> <td>417</td> </tr> <tr> <td>Corporate Programme (includes PHW and LGSS)</td> <td>(5,313)</td> <td>(4,196)</td> <td>1,117</td> </tr> <tr> <td>Total, 2019-20 savings:</td> <td>(41,415)</td> <td>(34,038)</td> <td>7,377</td> </tr> <tr> <td>Brought forward savings from 2018-19</td> <td>(1,645)</td> <td>(121)</td> <td>1,524</td> </tr> <tr> <td>Total</td> <td>(43,060)</td> <td>(34,159)</td> <td>8,901</td> </tr> </tbody> </table>		Forecast to Year-End			Target Savings	Savings budgeted to be delivered at Period 12	Variance currently forecast at Period 12 Under/(Over)delivery		£000	£000	£000	Children's Programme	(10,296)	(4,463)	5,833	Place Programme	(2,522)	(2,512)	10	Adults Programme	(23,284)	(22,867)	417	Corporate Programme (includes PHW and LGSS)	(5,313)	(4,196)	1,117	Total, 2019-20 savings:	(41,415)	(34,038)	7,377	Brought forward savings from 2018-19	(1,645)	(121)	1,524	Total	(43,060)	(34,159)	8,901
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Latest Comparator:	n/a																																									
Previous Period:	24.835																																									
Trend:	↑																																									

Speed of Planning decisions	Period Ending:	Jun 2019	
	Actual:	100.0%	
	Target:	90.0%	
	Latest Comparator:	92.6%	
	Previous Period:	100.0%	
	Trend:	→	

This indicator looks at those planning applications in relation to 'county matters' (Minerals and Waste Applications). The Council has 16 weeks (unless extensions agreed) to make a decision on the application. The latest data shows ongoing good performance in this area will 100% of planning applications for county matters are responded to within the requirement timescales

Number of Visitors to the Website	Period Ending:	Jun 2019	
	Actual:	344,344	
	Target:	-	
	Latest Comparator:	n/a	
	Previous Period:	360,873	
	Trend:	↓	

*change in regulations regarding cookies following GDPR means we are not able to automatically track all visitors after 2018-19 Q2

The trend in the number of visitors to the councils website has seasonal trends due to significant areas such as school admissions which increase traffic at those times of the year. This information provides insight into the quality of those web pages, alongside the customer service centre data we are able to see how effective our web platform and associated e-forms are in enabling customers to complete their transactions online. The most recent quarter has seen a drop in the number of visitors to the website by 16,000 visitors, this is within normal trends for change from quarter to quarter.

Theme: Corporate Measures

Northamptonshire
Comparator

Number FOI/ EIR received	Period Ending:	Jun 2019		<p>The council, much like all other public sector organisations receives a regular influx of Freedom of Information (FOI) requests, these are often from media outlets rather than individual members of the public. In addition to these we also receive requests under the Environmental Information Regulations (EIR). The council has received 225 such requests in the past quarter, a decrease of 48 requests when compared with the previous reporting period. We have received 1,025 requests in the past 12 months alone.</p>
	Actual:	225		
	Target:	-		
	Latest Comparator:	n/a		
	Previous Period:	273		
	Trend:	↓		

Proportion of FOI & EIR delivered within timescale	Period Ending:	Jun 2019		<p>The council has 20 days to respond to a request under the Freedom of Information Act (FOI) or the Environmental Information Regulations (EIR), the number and complexity of the requests impacts on the councils ability to deliver within the required timescales. Historically we have been able to maintain a good performance level in this regard, however the most recent 6 months have been more challenging for the authority. The most recent quarter has resulted 88.4%</p>
	Actual:	88.4%		
	Target:	95.0%		
	Latest Comparator:	n/a		
	Previous Period:	85.7%		
	Trend:	↑		

Number of Complaints received	Period Ending:	Jun 2019		<p>The number of complaints that the council receives has increased over recent years, the most recent quarter we have received 230 complaints, an increase of 43% on the same period 2 years ago. The majority of complaints are received through the Children's complaints process (117) and Adults complaints process (74) with corporate and other services making up the remainder (39).</p>
	Actual:	230		
	Target:	-		
	Latest Comparator:	n/a		
	Previous Period:	217		
	Trend:	↑		

Proportion of Complaints delivered within timescale	Period Ending:	Jun 2019		<p>The data reported here for complaints that are delivered in timescale for quarter 4 in both 2017-18 (53.4%) and 2018-19 (59.7%) relates to the outturn performance for the full year. The first quarter of the year has seen 241 complaints responded to and closed and 56.9% of these were closed within the required timescales. The complexity of some of the complaints the council is receiving has impacted on the ability to close within the required timeframes as per guidelines, however it is important to ensure a full and complete response is provided.</p>
	Actual:	56.9%		
	Target:	-		
	Latest Comparator:	n/a		
	Previous Period:	59.7%		
	Trend:	↓		