

Corporate Performance Report



Foreword and Introduction



Northamptonshire
County Council

www.northamptonshire.gov.uk

Foreword

Welcome to our first performance report of 2016-17, covering the period April to June 2016.

This year has many challenges for the Council, not least ensuring that our budget position is healthy. The reason I mention our financial position in this report is that good performance underpins a healthy financial position as well as demonstrating delivery of our outcomes.

As we continue on our journey to transform into the Next Generation Council model, understanding our performance and financial position has never been more crucial. This quarter's report has been organised against the outcomes that were agreed at Cabinet in October 2015 so that we can better demonstrate achievement of these outcomes.

This report will undergo changes throughout this year, in particular bringing in metrics and narrative on finance and risk as we embed the Next Generation Council model. As always this report will continue to give visibility and build accountability for the improvements we are charged to deliver.

Paul Blantern
Chief Executive

Introduction

Northamptonshire County Council is committed to delivering our vision for the county as set out within our Council Plan.

The plan sets out our Council Cube – the tool which we are using to articulate what we are seeking to achieve for Northamptonshire. Each side represents a different aspect of what we want to achieve and the key activities required to get us there.



Our goal for our residents, communities and businesses is to continue to:

- Increase the Wellbeing of Your Communities
- Help You Take Charge of Your Life

The report structure has been amended this quarter to map performance against our outcomes and provides Cabinet and the public with an insight into the Council's overall performance.

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Percentage of safeguarding contacts screened by Professional Support Team in 24hrs



Trend

This is a new measure for 2016-17 and wasn't reported previously. It replaces the 'percentage of notifications leading to referrals in 24 hours' metric.

This metric is a better measure of action at initial point of contact for adult social care, and trend reporting will be possible from next quarter's report.

Comments and Analysis

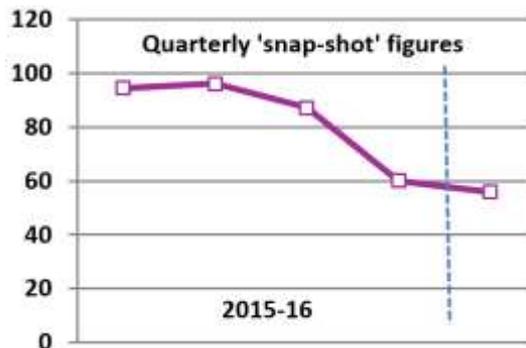
Our aim is to have dealt with a safeguarding or urgent referral within 24 hours of a contact arriving in the Customer Service Centre.

This is a new measure for this year, demonstrating what percentage of these contacts have been looked at by a professional within 24 hours (10 working hours), the aim of this is to ensure that anything urgent or dangerous is dealt with very promptly. Performance to the end of quarter 1 is 97% of contacts have been reviewed in the required timescale.

Permanent admissions of older people (aged 65 and over) to residential care homes this year, per 100k population



Trend



Comments and Analysis

Older people say they would like to remain in their own home. In response, we have increased services to help people who live in their homes, helping them to regain their independence after a stay in the hospital or fall. The figures show a decrease from last quarter in the number of permanent admissions to residential care.

Figures previous to April 2015 are not directly comparable due to a change in the definition of indicators as part of the change to the national reporting framework.

Concerned about a vulnerable adult or older person?

If you want to tell us about your concerns for an adult's welfare, or you need advice about how to make an appropriate safeguarding referral, please contact us.

Report a concern <http://www3.northamptonshire.gov.uk/councilservices/adult-social-care/safe/>

Telephone us: 0300 126 1000

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Delayed transfers of care from hospital that are attributable to adult social care, per 100k population (aged 18+)



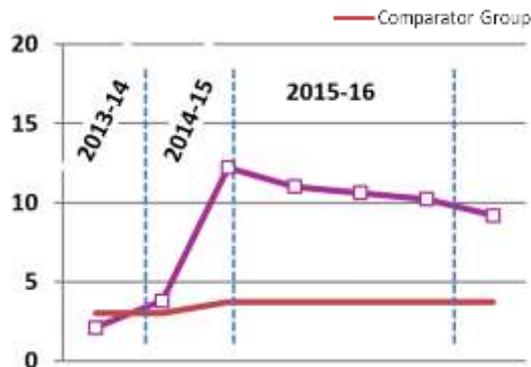
10.2

Mar 2016

9.2

Jun 2016

Trend



Comments and Analysis

Average number of delayed transfers of care on a particular day taken over the year. We work closely with our colleagues in the NHS to help people move on quickly from a stay in the hospital, where they are safely discharged and meet the criteria for Adult Social Care Services.

There were some improved data quality controls put into place in February 2015 which resulted in a sudden sharp increase in delayed that were jointly attributable as the data improved. Since that time the performance of this indicator has improved in each of the 5 quarters, reducing from 12.2 to 9.2 per 100k. Further detail shows that those delays attributable solely to social care stand at 3.3 per 100k at end of Jun 2016, this is an increase from 2.8 per 100k recorded at end of March 2016.

Percentage of early years providers rated good or outstanding by Ofsted



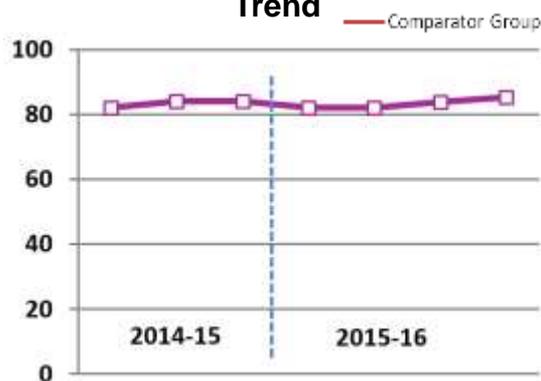
March 2016

85.2%

Target

85.0%

Trend



Comments and Analysis

The data for this indicator was updated by Ofsted in June 2016 and includes inspections up to the end of March 2016.

There are 1,094 active early years registered providers in Northamptonshire and of these 910 have been inspected, with 85.2% currently rated as good or outstanding. 20% of providers were rated as outstanding for overall provision, and 65% were rated as good. Only 1% of providers are rated as inadequate in their latest inspection.

Need help or advice about living at home?

If you are finding it difficult to look after yourself, or live the way you want to because you have a physical or mental impairment or illness that affects your independence then an assessment for eligibility and support may help. To find out more please visit our webpage:

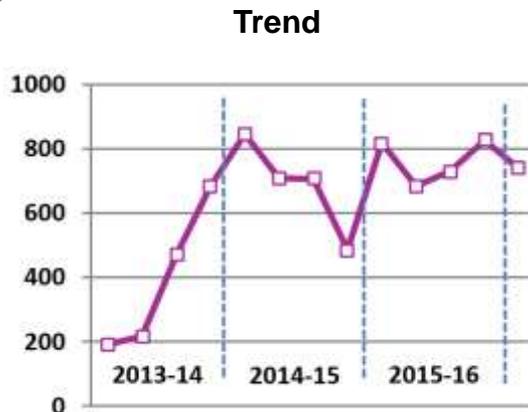
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Number of Common Assessment Framework/ Early Help Assessments completed



737
Quarter 1

1,000
Q1 Target



Comments and Analysis

The EHA is a partnership process designed to help parents and carers support their child and is a feature of our Early Help and Prevention work. EHAs help children receive the right support at an early stage, before a low level need grows into a significant one requiring more formal intervention. They ensure that everyone involved with a child – such as teachers and health visitors – works together to support the individual. The number of Early Help Assessments completed in the first quarter of the year was 737, this is down on the same period last year.

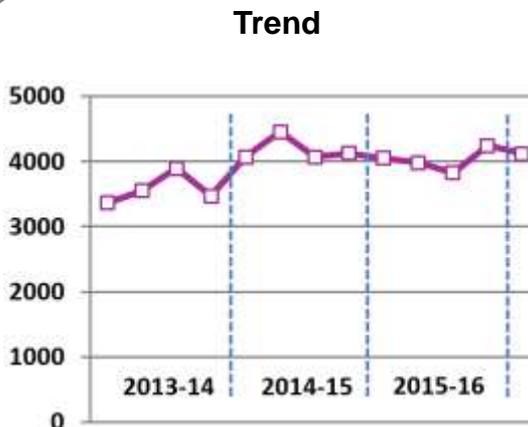
Number of referrals received by Children's Social Care



4,121
Quarter 1

4,242
Quarter 4

Trend indicator - Decreased



Comments and Analysis

The Council has responsibility to consider all referrals under its safeguarding duties, but higher numbers of referrals can put pressure on service capacity.

There has been a 3% reduction in the number of referrals received by Children's Social Care this quarter (4,121) when comparing to the last quarter (4,242). We have, however seen a small increase of 74 referrals when comparing to the same period last year.

What to do if you are concerned about a child

If you want to tell us about your concerns for a child's welfare, or you need advice about how to make an appropriate referral, please contact us using these details.ccc

Email us:

MASH@northamptonshire.gcsx.gov.uk (secure address)

Telephone us: 0300 126 1000

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

% of referrals to social care with a previous referral within 12 months



37.8%

Jun YTD

25.0%

Year End Target

Trend



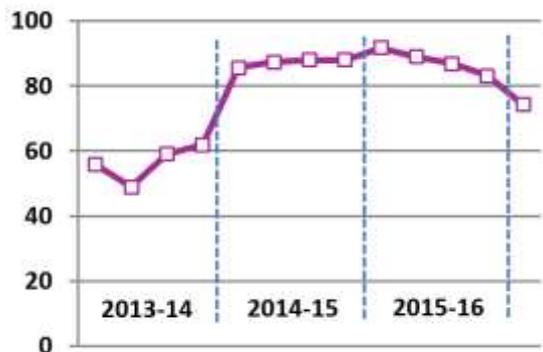
Comments and Analysis

It is always our intention to enable outcomes through interventions that are long-lasting and our work to support families and children is geared to this. This indicator is measured to give understanding of the numbers of cases where children have previously required an intervention. Performance in the first quarter of this year is 37.8%, which is 2.1% higher than the same period last year; this year is 0.5% lower when compared to the end of the previous year. Overall the indicator is remaining at a constant rate, fluctuating between 35-37%

Percentage of Single Assessments authorised within 40 working days



Trend



Comments and Analysis

Nationally, the single assessment has replaced the initial and core assessment in Children Social Care, the two assessments are effectively combined into a single multi-agency assessment process.

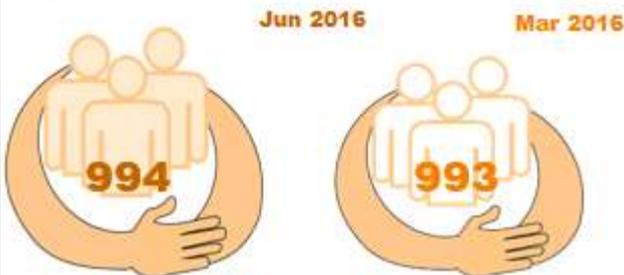
The performance on single assessments authorised within 40 days has declined this quarter when compared with the previous one, core assessments, and dropped below 80% for the first time in more than 2 years.

Interested in a career in children's social care?

Making Children safer is our top priority. If you are interested in a career in social care and helping children achieve their potential there are a variety of roles available. You can find out more about the opportunities on offer here: <http://www3.northamptonshire.gov.uk/councilservices/jobs/working-in-childrens-social-care/>

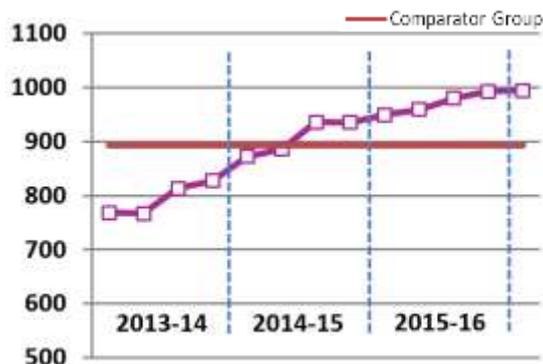
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Number of Looked after Children that the Council has responsibility for



Trend indicator - Increased

Trend

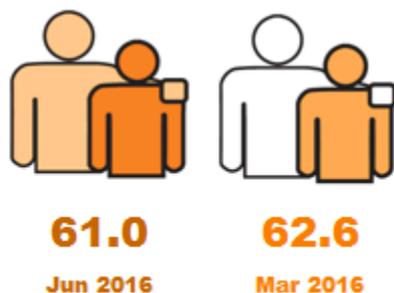


Comments and Analysis

The number of looked after children that the Council currently cares for has increased this quarter by 1 to 994.

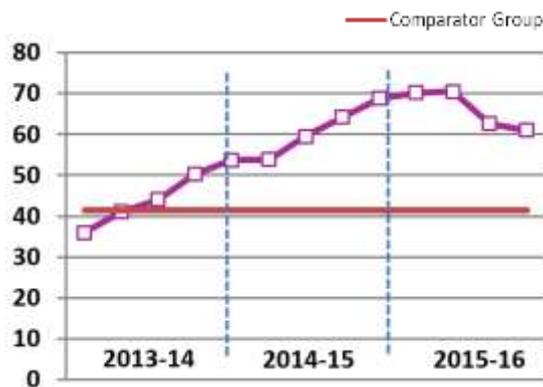
The rate of children who are looked after per 10,000 population in Northamptonshire is 62.4, this is broadly in line with the national average of 60 and represents a current picture of increasing children in care numbers across the country.

Rate of children with a Child Protection Plan per 10k population



Trend indicator - Decreased

Trend



Comments and Analysis

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 rate of children per 10,000 on a protection plan has reduced this quarter for the second time in succession, the rate now being 61 per 10,000. The Northamptonshire level remains above that of similar areas.

Could you foster a child?

Children and young people in our care need a stable and secure home. We are looking for people to foster with us who believe they can make a difference and give a child or young person the life chances they deserve. It is a challenging but hugely rewarding role and we will support you every step of the way. Find out more on our website:

<http://www3.northamptonshire.gov.uk/councilservices/children-families-education/adoption-fostering/adoption/Pages/default.aspx>

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

% of children on a CPP who accessed children's centre services within last 6 months

64.4%

Jun 2016

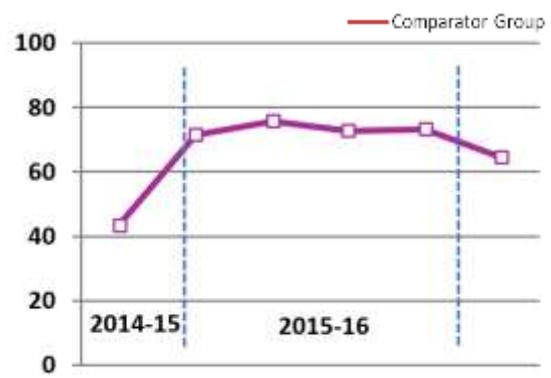


73.1%

Mar 2016

Trend indicator - Decreased

Trend



Comments and Analysis

The percentage of children who are on a child protection plan and accessing children's centre services within the last 6 months has decreased this quarter to 64.4%. This is also down on the same period last year, we can report however that July has already seen an increase of nearly 3% in this area.

Processes are in place to ensure children's centres know children within their area are on plans so that attendance can be maximised.

Illegal sales of restricted products from test purchases by Trading Standards

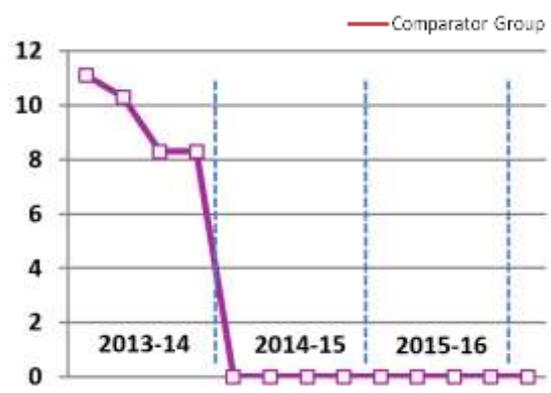


0.0% < 10.0%

Quarter 1 Target

(Trading Standards)

Trend



Comments and Analysis

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.

No test purchases attempted in first quarter - Think 21 purchases being undertaken to identify higher risk premises for future test purchasing - 47% of businesses failed to ask for ID etc. - appropriate advice issued to those businesses.

Do you know about our Children's Centres?

In Northamptonshire our Children's Centre services deliver a range of services to families from pregnancy right through to when your child goes into reception class at primary school. To find out where your nearest centre is and what they can offer please visit: www.northamptonshire.gov.uk/en/councilservices/children/childrens-centres/

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Total number of fire and rescue incidents attended (cumulative)
(Excluding co-responding)



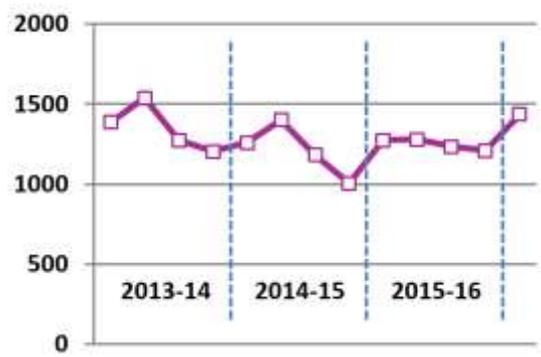
1,436

Quarter 1

1,524

Target

Trend



Comments and Analysis

There is a sustained downward trend in the number of incidents attended - although this shows signs of levelling off. Total incidents attended were 1,436 in quarter 1 2016-17 compared to 1,807 in quarter 1 of the previous financial year.

Contained in this figure there are also medical emergency co-responding calls. NFRS attended 209 co-responding calls this financial year to date compared to 522 in the previous financial year.

% of home safety fire checks completed in high or very high risk areas



81.6%

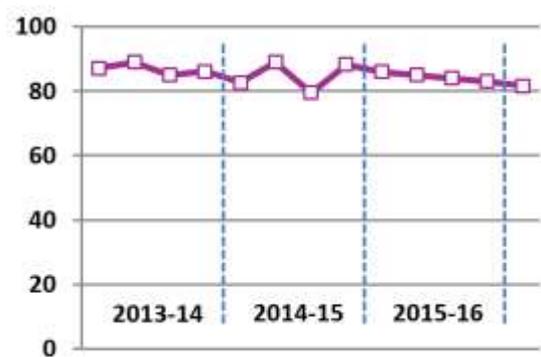
Quarter 1



75.0%

Target

Trend



Comments and Analysis

The focus of prevention activity has shifted from home safety fire checks to a wider range of community initiatives. Home safety fire checks are still focused on the higher risk groups and performance is still above target in this regard, with performance levels at 81.6% for the end of quarter 1.

Make sure you're ready for an evacuation!

You never know when an emergency situation such as a flood or a fire will happen so the County Council's Emergency Planning team is encouraging families to prepare for such a situation by packing some essential items into a bag so they would be ready to leave their home at short notice. To find out more, along with a list of the items that should be included, please visit www.northamptonshire.gov.uk/emergencies.

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

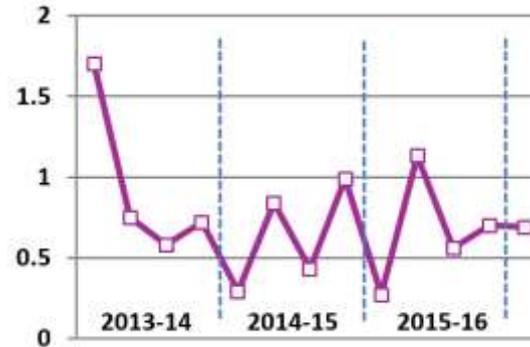
Total number of non-fatal casualties from fire and rescue incidents (cumulative)



0.69 Quarter 1

1.32 Target

Trend



Comments and Analysis

There are currently 5 non-fatal fire related casualties this year compared to 2 for the same period in the previous financial year.

Since the previous financial year, mid-year population estimates have increased from 714,392 to 723,026, representing a 1% increase.

Trading Standards advice

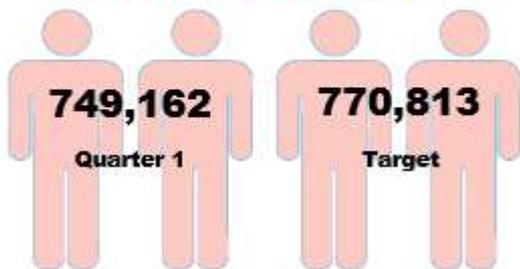
If you run a business in Northamptonshire we can provide you with advice and guidance to ensure that you trade within relevant Trading Standards legislation and we also provide a range of training for new businesses.

For more information visit our website or email tradedstd@northamptonshire.gov.uk

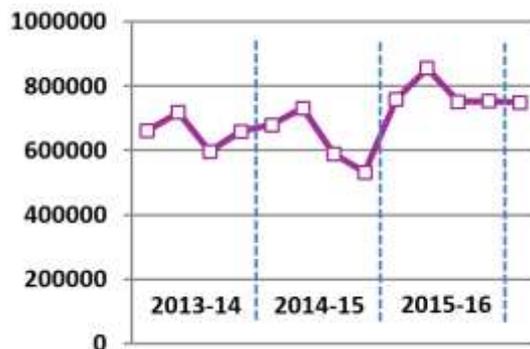
People have the information and support they need to make healthy choices and achieve wellbeing

Library Visits

LibraryPlus



Trend



Comments and Analysis

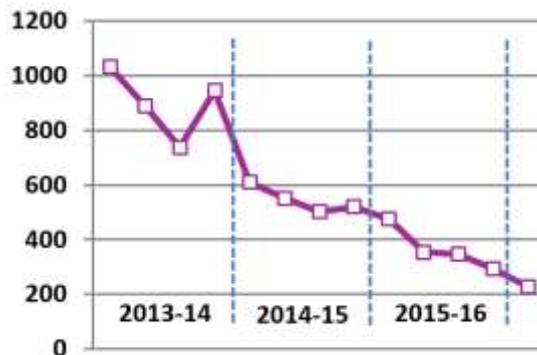
The number of visits to libraries is a combined total of both physical and virtual visits, virtual including for example the renewal of borrowed books online.

There have been 749,162 visits to the Library service between April and June 2016. This has resulted in a 1% reduction in comparison to the same period last year.

Smoking Cessation (4 week quits)



Trend



Comments and Analysis

The Smoking Cessation programme is now a part of First for Wellbeing. There has been an historical drop over the past 3 years in the number of smokers quitting through the smoking cessation programme.

The percentage of adults who currently smoke in Northamptonshire is 18.9% (2015 annual population survey), this is a reduction from 20.5% in 2012. Northamptonshire's rate over this period has reduced at a higher rate than the national reduction (-0.2%).

Our 20 Million Steps weekend is back – and this time we want to hit 40 million!

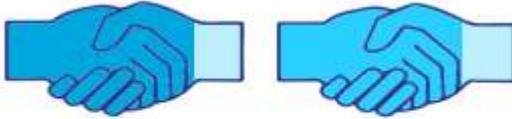
People are being encouraged to get walking in a bid to make the county healthier and fitter with this year's 20 Million Steps weekend. Following the success of last year's 20 Million Steps weekend, which saw over 30,000 walkers complete a total of 33,172,823 steps, this year the target has been doubled with the aim of clocking a grand total of 40 million. Families, friends, work colleagues and individuals are being encouraged to don their walking shoes over the weekend of September 23rd to 25th and help to smash last year's total. People can take part wherever they like, and then log the number of steps they complete online at www.northamptonshire.gov.uk/20millionsteps.

People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development

Percentage of 16-64 year olds in employment

Mar 2016

Dec 2015

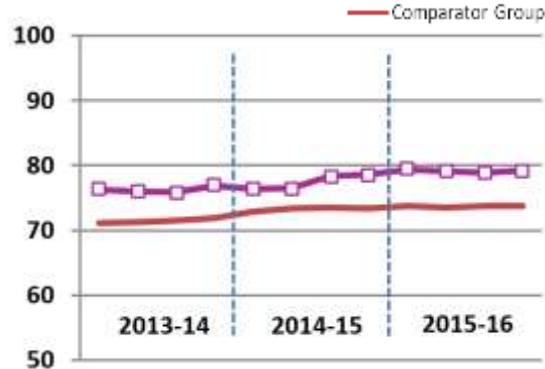


79.2%

78.9%

Trend indicator - Increased

Trend



Comments and Analysis

Northamptonshire continues to perform ahead of both the East Midlands and national averages of people aged 16-64 in employment.

There has been an increase in the percentage of 16-64 year olds who are in employment this quarter (+0.3%), and a increase of +0.6% over the past 12 months.

Job Seekers Allowance claimant rate

1.2%

1.3%

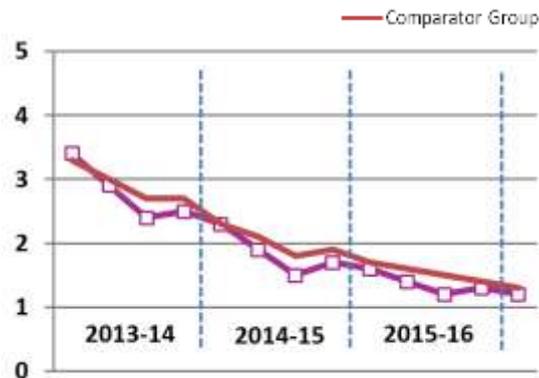


Jun 2016

Mar 2016

Trend indicator - Decreased

Trend



Comments and Analysis

The level of claimants of Job Seekers Allowance (JSA) has decreased in Northamptonshire by 0.1% in the past quarter, which is in line with the national picture.

The performance both locally and nationally appears to have reached a bottom line percentage and we are now seeing the rate fluctuate by 0.1% each reporting period.

If you are thinking of starting your own business your starting point should be the [Northamptonshire Enterprise Partnership website](#) where you will be able to find details of a wide range of advice and details of funding opportunities.

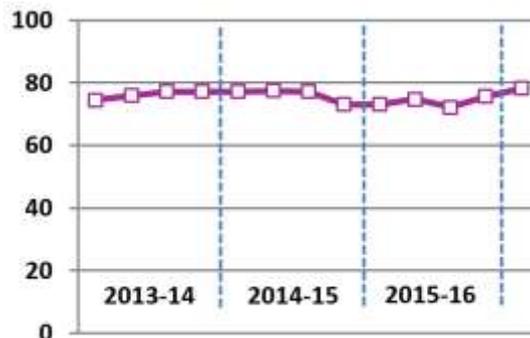
People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development

Percentage of schools rated good or better by Ofsted



Jun 2016 **78.2%**
Target **85.0%**

Trend



Comments and Analysis

The percentage of schools in Northamptonshire which Ofsted have rated as good or better has increased this quarter from 75.6% to 78.2%.

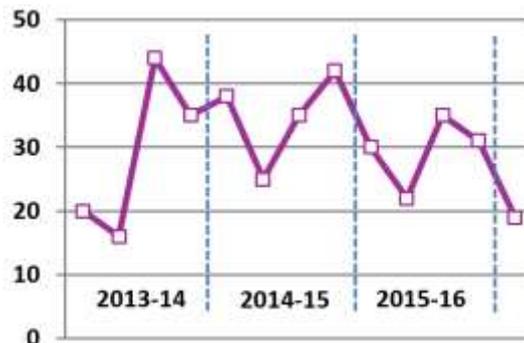
This data accounts for 240 primary schools, of which 80.4% are good or outstanding and 40 secondary schools, of which 65% are good or outstanding in Northamptonshire (this doesn't include special schools).

Number of permanent exclusions from school in a quarter



19
Quarter 1
31
Quarter 4

Trend



Comments and Analysis

The number of permanent exclusions from schools in Northamptonshire has decreased this quarter with 19 permanent exclusions recorded, down from 31 in the previous quarter.

The number of permanent exclusions has also decreased in comparison with the same period in 2015, down from 30.

Primary school allocations open

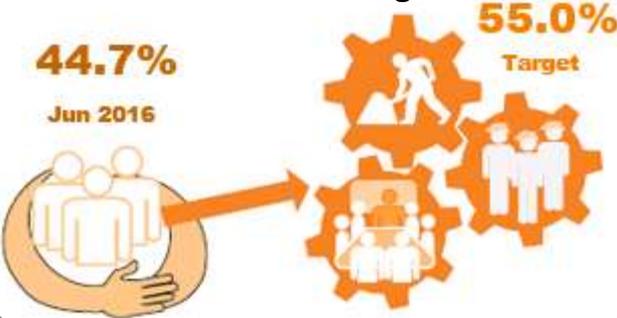
Applications for primary school places for **September 2017** open in mid-September, closing date for applications 15th January 2017.

Email us: admissions@northamptonshire.gov.uk

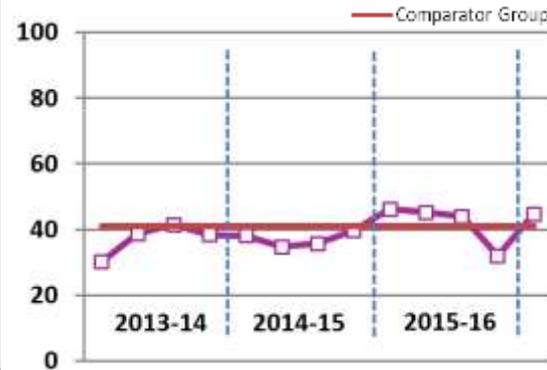
Telephone us: 0300 126 1000

People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development

% of young people aged 19, 20 or 21 in employment, education or training who were looked after when aged 16



Trend



Comments and Analysis

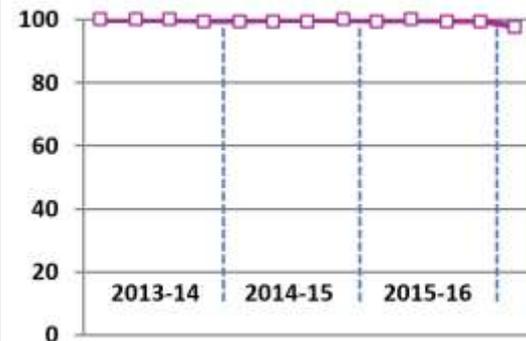
This indicator shows the percentage of young adults aged 19 to 21 who were in the care of the children's services when aged 16 who are now in work, further education or training or on an apprenticeship scheme.

Performance has improved this quarter to end of June 2016 to 44.7%, a similar level as the end of 2015-16 quarter 3, after a dip in the final quarter of the 2015-16.

Percentage of repairs made to the road network which are permanent



Trend



Comments and Analysis

Excellent performance is continuing in relation to this indicator, this year's first quarter has seen 13,107 repairs of which there were 290 temporary repairs, the remainder were semi-permanent/ permanent repairs. The indicator provides a performance control limit for the type of reactive repairs carried out on the network. 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.

Fixing highways problems made simple with Street Doctor

You can report faults with a range of county infrastructure from broken streetlights to potholes and problems with road markings via our online portal, Street Doctor.

visit <http://www.northamptonshire.gov.uk/en/councilservices/Transport/>.

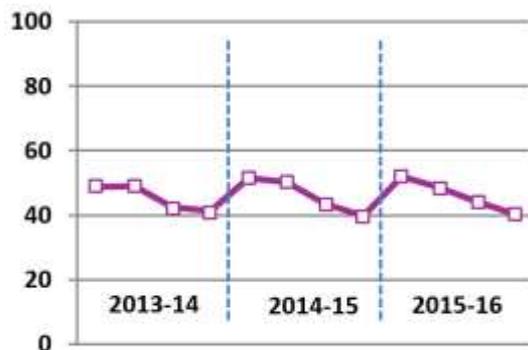


People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development

Percentage of household waste sent for re-use, recycling or composting



Trend



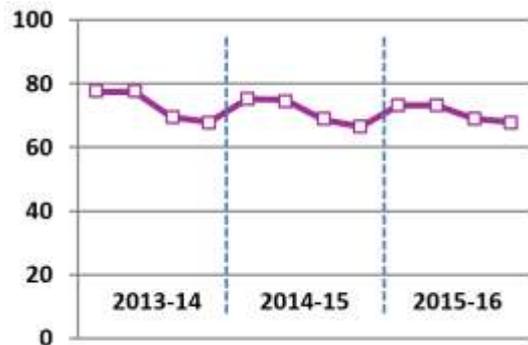
Comments and Analysis

A target has been set which will require the recycling and composting performance to hold static. This is a challenging target because waste arisings are increasing as the economy recovers. In addition, the target is very dependent on the performance of the Districts and Boroughs. The overall annual percentage of household waste sent for re-use, recycling or composting was 46% and exceeded the 45% target. NB. Data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported in arrears.

Percentage of municipal waste from Recycling Centres not sent to landfill



Trend



Comments and Analysis

This indicator is based on municipal waste from Household Waste Recycling Centres that is diverted from landfill and includes waste that is recycled, composted, reused, recovered, as well as waste treated through means other than landfill (i.e. AD, MBT, ATT, EfW etc). The targets for each quarter vary due to seasonal trends.

NB. Data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported in arrears.

Do your bit for the environment

Our Household Waste Recycling Centres accept a wide range of recyclable materials. To find details of what you can recycle and details of locations and opening times, please visit:

<http://www.northamptonshire.gov.uk/en/councilservices/environ/waste/>

Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure

Number of premises able to access superfast broadband through County Council investment (cumulative from project start)



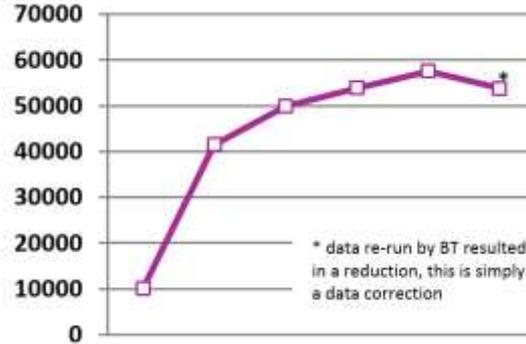
53,810

Latest

53,410

Target

Trend



Comments and Analysis

The superfast broadband rollout project is progressing towards its target to see countywide access to superfast broadband by the end of 2017.

Stages 1 and 2 will provide for over 73,850 premises through two contracts with BT. Phase 3 is underway including exploring what more could be delivered with BT and a new procurement in the summer of 2016.

Take-up of superfast broadband has increased again this quarter by 8.5%. In addition, nationally we are ranked 4th in terms of the take-up in areas of council investment through the BDUK programme.

To find out more about project progress and outputs go to www.superfastnorthamptonshire.net including viewing the Roll Out Schedule and Progress Overview pages.

% take up of superfast broadband in areas enabled through County Council investment



36.7%

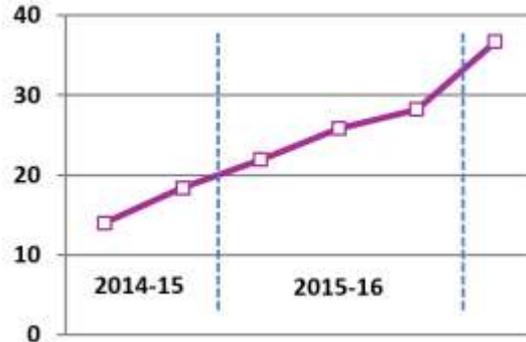
Mar 2016

28.2%

Dec 2015

Trend indicator - Increased

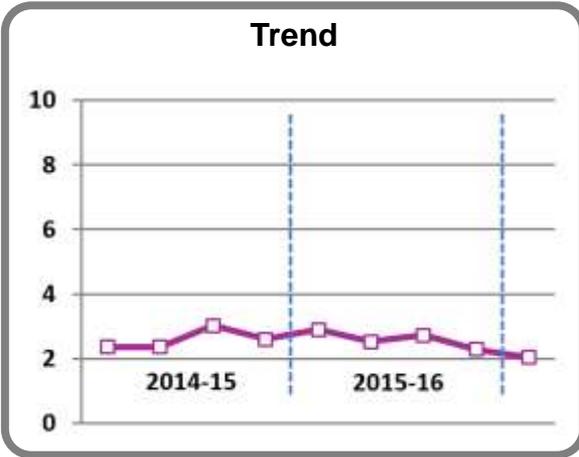
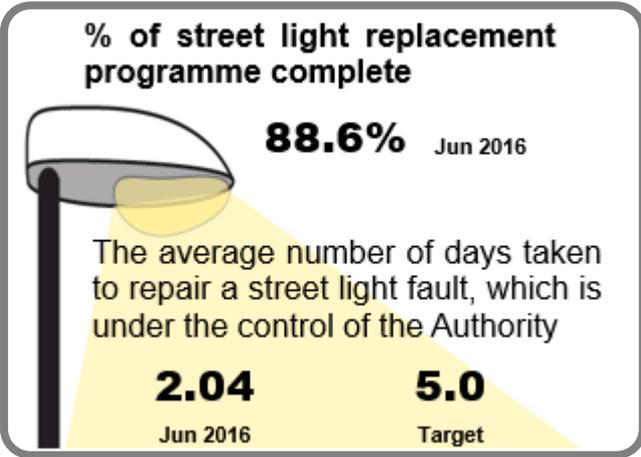
Trend



If you want to know when superfast broadband will be available in your area then use our 'when and where' map on our website;

<http://superfastnorthamptonshire.net/deployment-map-when-where/>

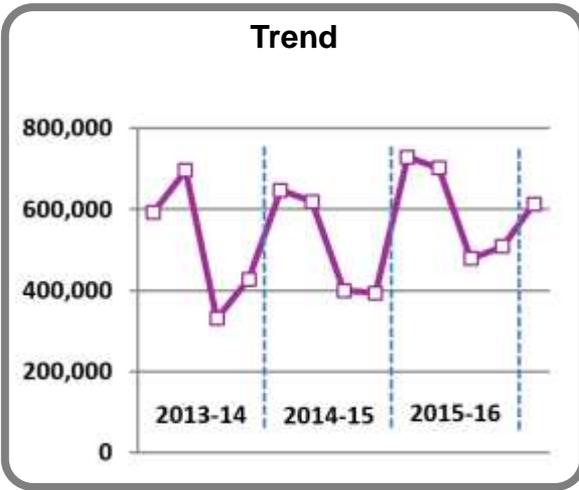
Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure



Comments and Analysis

The total number of removals independently certified to date is 58,268 (the total number of contractual units to be removed/ upgraded by the end of the upgrade period is 65,766). A contractual change to the Core Investment Phase (CIP) total will reduce the 5 year CIP to 62,873 removals, with the additional 2,893 units to be completed by the end of March 2017.

Customers can currently expect a repair to a street light within 3 working days.



Comments and Analysis

The number of people who visit our country parks fluctuates seasonally through the year, with visits driven partly by the weather conditions, with spring and summer months in quarters 1 and 2 usually seeing the highest number.

The first quarter of this year has seen a lower number of visitors than in the same period in the previous 2 years, however we expect this to increase in the next quarter with the improved weather conditions.

Visit our country parks

Northamptonshire County Council's award winning Country Parks each have their own unique character and something to offer for everyone. With friendly and helpful staff, easy parking, picnic meadows, surfaced trails, sign posts and plenty of seating, the parks are provided with access for everyone in mind. To find out more about our country parks please visit our webpage to download a leaflet -

<http://www.northamptonshire.gov.uk/en/councilservices/leisure/countryside/pages/default.aspx>

Resources are utilised effectively and efficiently, in coordination with partners and providers

Visits to the NCC website

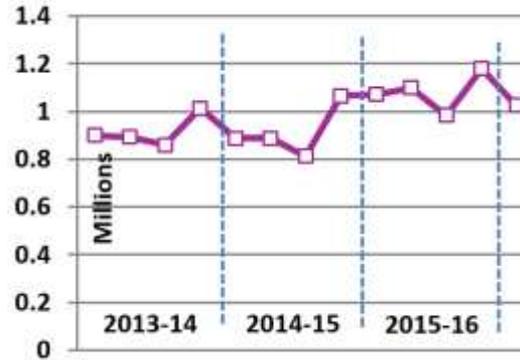
1,025,216 1,180,031

Quarter 1 Quarter 4



Trend indicator - Not Directly Comparable this quarter

Trend



Comments and Analysis

In April 2016 we have combined the 3 Google Analytics accounts we had in place (old site, new sites and mobile site) into a single analytics account. This gives us a clearer picture of the number of unique visitors to our site in the period. This does mean that direct comparison to previous quarters is not possible as in the past with the three analytics accounts and individual could have accessed pages on both new and old sites and be counted twice. Despite this change we can see that number of visitors remains high and above the 1m per quarter mark.

Calls to the Customer Service Centre answered in

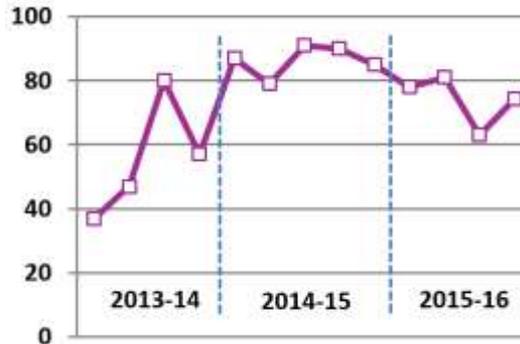
22seconds

80.0% Target

74.3% Quarter 1



Trend



Comments and Analysis

The amount of calls answered within the industry standard of 20 seconds is 74.3% for the first quarter of the year, this represents an increase of 11.3% in the previous quarter's performance of 63%.

This level of performance has improved on recent months, with sickness levels decreasing and more staff recruited and trained.

Tel **0300 126 1000**

(This number is charged at local rate and inclusive mobile phone minutes can be used)

WWW...

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