Foreword

Welcome to the councils performance report for quarter three. The report provides an overview of the performance of the council built from key metrics from each constituent part of the council and includes, where published, a benchmarking position.

While the performance outlined in this report pre-dates the issuing of the Section 114 notice effectively ceasing all but statutory new spend across the organisation, these indicators clearly need to be seen within the context of the ongoing and significant financial challenges facing the council.

Within this context we can see that many of our services are continuing to achieve their performance targets and many achieving or exceeding latest national benchmarks despite the financial challenges.

Clearly as always there are areas we still need to focus on improving but in the main this is a quarterly performance report which indicate solid performance in many key areas against a backdrop of an ever challenging financial position.

Damon Lawrenson
Interim Chief Executive

The Council Plan Objectives

Our core aims are increasing the wellbeing and ensuring the safeguarding of the people of Northamptonshire, in a manner that helps people take charge of their lives, or be supported when they genuinely cannot help themselves. To do that we must be enterprising, innovative and democratic.

Adopted by NCC’s Cabinet in 2015, the council’s outcome framework sets out the high level outcomes that deliver our vision;

- Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure
- People have the information and support they need to make healthy choices and achieve wellbeing
- People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities
- People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development
- Resources are utilised effectively and efficiently, in coordination with partners and providers
Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure.

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. Our targets are therefore higher in these two quarters.

The total number of visitors to county parks in quarter 3 was c451k, this is a reduction of 82k from the same period last year and a 26k reduction on the same period 2 years ago. The visitor numbers are exceeding the targets for this year to date and we expect to achieve this through to the end of the year.

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.

Performance is, for the third quarter running, 100% of repairs to the road network completed on a permanent or semi-permanent basis, continuing the ongoing trend.

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

The average number of days taken to repair a street light, which is under the control of the authority

This indicator measures our reaction and resolution time to reported street light faults, where the street light is the responsibility of the council to repair.

The expected performance level in our contract is five working days, and the most recent quarter data shows the average repair taking less than three days to complete. Generally the trend shows that at any given time customers can expect a repair to a street light, which is under the control of the council, to be completed in less than three working days.

Superfast Broadband planned rollout delivered (cumulative)

Stages 1 and 2 expected to provide for over 70,000 premises through two contracts with BT. The figures shown for 2017-18 relate to contract 2 only. Contract 1 has now been officially closed and completed. At the end of quarter 3 Superfast Broadband had been deployed to 16,397 premises.

Whilst this is below the quarter 3 target, which is also the contract end target, the targets are currently under review through the contract change process. This will result in targets being lowered. One of the reasons for this is that 25 structures are now being delivered through commercial investment.

The review is also taking account of value for money considerations meaning that some coverage may not be delivered through the contract. BT are also expected to provide a remedial plan on how they expect to meet the new target post contract change process.

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

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

<table>
<thead>
<tr>
<th>Quarter 2</th>
<th>Q2 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>50.5%</td>
<td>45.0%</td>
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</tbody>
</table>

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 D&Bs and there are no planned service improvements for 2017-18. Furthermore, NCC is considering changes to the payments made to D&B councils which may negatively affect their performance.

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

Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill

<table>
<thead>
<tr>
<th>Quarter 2</th>
<th>Q2 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>74.2%</td>
<td>65.0%</td>
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</table>

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 (ie. AD, MBT, ATT, EfW etc. The rate of waste that gets recycled from HWRCs has remained above target, currently at 74.22% keeping the same levels as the first quarter of the year and is consistent with the same period in previous years.

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

Do your bit for the environment


www.northamptonshire.gov.uk
People have the information and support they need to make healthy choices and achieve wellbeing

Smoking Cessation – Number of 4 week quitters supported to quit

The percentage of adults who currently smoke in Northamptonshire is 16.3% (Annual Population Survey 2016), this is a decrease from 18.9% in 2015. Northamptonshire’s reduction over this period has been greater than the national reduction by 1.2%. There are various ways in which smokers decide to quit, some need more help than others. First for Wellbeing offers a stop smoking support service to aid smokers in quitting. Q3 of this year has seen 461 confirmed quitters, this number for Q3 will likely increase as there is a lag in provider data being received. Q2 data has been updated from the previous report and now shows 496 quitters.

Breastfeeding contributes to the health of both the mother and child in the short and longer term, providing the ideal nutrition for infants in the first stages of life.

In the third quarter of this year there were 1,894 infants who were due a 6-8 week review and of these 638 (33%) have been recorded as being totally breastfed and a further 257 (14%) recorded as being partially breastfed. Overall this is an decrease of 1.8% on the previous quarter’s performance level of 49.1%, but remains above the latest available England benchmark figure.

Take our FREE wellbeing assessment today

Our wellbeing assessment is simple and easy-to-use, and involves a series of questions around the eight core areas of wellbeing. The full assessment will take approximately 10 minutes to complete, after which you will be provided with a holistic analysis of your health and wellbeing needs and goals.

https://www.firstforwellbeing.co.uk/wellbeing-assessment/
People have the information and support they need to make healthy choices and achieve wellbeing

Number of physical and virtual visits to Libraries

<table>
<thead>
<tr>
<th>LibraryPlus</th>
<th>717,644</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>773,530</td>
<td>Quarter 2</td>
</tr>
</tbody>
</table>

This information demonstrates the number of physical and virtual (for example, renewing books online) visits to libraries operated by the council.

The total number of visits to the library in quarter three was 717.5k, this is a reduction of 57k from the previous quarter, but an increase of 9k from the same period last year. The majority of visits to the library remain as physical visits with 550k of visits in this period, however the proportion of visits that are ‘virtual’ has increased from 17% to 23% this quarter - the highest proportion of virtual visits since we began recording this way in April 2016.

Percentage of adults classified as overweight or obese

The latest available data showing adults who are overweight or obese was published recently and covering the period 2015-16, and shows a reduction of 1.6% to 64.4% from the previously reported figure.

Public Health offer overweight/obese adults a tier 2 service through a number of commercial and local weight management services. The providers deliver a 12 week weight management programme which aims to support people to lose between 3% and 5% of their bodyweight. The programmes should provide both dietary and physical activity information so attendees can make healthier lifestyle choices.

Libraries Plus Website
Visit the council’s libraries website, where you can reserve/renew books, get details about your local library including opening times and events taking place. There is also a list of reference sites for which we have paid the subscription fee so that our library users can benefit from access. http://www.northamptonshire.gov.uk/libraryservice
People have the information and support they need to make healthy choices and achieve wellbeing

Percentage of children classified as overweight or obese

The recorded information from the National Child Measurement Programme (NCMP) from June 2017 shows that there has been an increase in those children who are classified as overweight or obese. At Reception (age 4-5) year this increase is +0.1% on the previous year, at year 6 (age 10-11) this increase is greater with a 1.6% increase in those children who are either overweight or obese. Those identified as overweight or obese are referred to the ‘Alive ‘N’ Kicking’ programme. This is a family based programme to deliver healthy lifestyles interventions to children aged 2-4 and 7-11 years.

The Healthier Child project was an initiative run by Northamptonshire County Council and NHFT to help combat the growing problem of childhood obesity within Northamptonshire. The project started in September 2014 and ran until August 2017, covering the period of this report. With a team of four dedicated Healthy Child Advisors, we provide tailored 1:1 support for schools including guided self-assessments and action plans to help them improve Health & Wellbeing within the school community. The work focuses on three key areas:

• Healthy eating,
• Physical activity (including PE and Sport) and
• Mental health and wellbeing.

There is further working with Children and young people through various programmes of activity to promote healthy lifestyles and increase exercise/participation in sports, this includes managing 4 out of 5 School Sports Partnership; Over 25,000 attendance at local and county wide school sport competitions; Over 250 official local competitions / participation events for schools; An increased offer to children deemed to be less active; Over 10,000 coaching hours delivered in schools; Over 100 schools accessing school swimming via school swimming service and 128 schools in year 3 of the healthier school project.
Northamptonshire continues to perform ahead of both the East Midlands and national averages of people aged 16-64 in employment.

The percentage of 16-64 year olds who are in employment at the end of September 2017 was 76.7%, this is a slight decrease on the previous quarter. If we compare with the national profile the most recent period saw an overall increase in those in employment by 0.1% to 74.5%. The difference between Northamptonshire and the national average is now 2.2% and represents a reducing gap.

The level of claimants of out-of-work benefits has remained static in Northamptonshire at 1.6% for the second quarter running.

Nationally, the figures have matched the local trend and also remained static at 1.9%.

The council supports the local economy through a number of projects aimed at supporting businesses to develop and grow/ create jobs, details of which are available on our website (see details below).

**Ready2Grow project**

The Major Growth Investment Grant (MGIG) is part of the Ready2Grow business support project which is part-funded by the European Regional Development Fund. MGIG offers grants from £10,000 to £25,000 to SMEs enabling investment in the business to stimulate business development, growth and to create new jobs. Further details on eligibility and how to apply are available on our website, by calling the Northamptonshire Growth Hub on 01604 212696, or on email at R2G@northamptonshiregrowthhub.co.uk
People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development.

**Percentage of early years and children’s providers rated good or better by Ofsted**

<table>
<thead>
<tr>
<th>Month</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aug 2017</td>
<td>93.6%</td>
</tr>
<tr>
<td>Mar 2017</td>
<td>93.2%</td>
</tr>
</tbody>
</table>

The most recent data for this indicator was updated by Ofsted in November 2017 and includes inspections up to the end of August 2017. The dataset will be next updated in mid-March with December 2017 data.

There are 1,068 active early years providers in Northamptonshire, of these 848 have been inspected, with 93.63% being judged to be good or outstanding. 20.64% of providers were rated as outstanding for overall provision, and 73% were rated as good. Only 1.4% of providers were rated as inadequate in their latest inspection. The Northamptonshire picture is similar to the regional (93.5%) and national (93.65%) averages.

**Percentage of schools rated good or better by Ofsted**

<table>
<thead>
<tr>
<th>Type</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Authority Schools</td>
<td>88.9%</td>
</tr>
<tr>
<td>Academies</td>
<td>74.0%</td>
</tr>
</tbody>
</table>

Having good quality schools is important to 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 11th November the information on Ofsted inspection ratings shows that overall there are 80.97% of schools which are either good or outstanding.

Overall, 199 Primary, 24 Secondary and 11 Special Schools are either good or outstanding in their latest inspections.

**Do you qualify for 30 hours free childcare?**

From September, eligible parents of three and four-year-olds could benefit from 30 hours free childcare a week, up from 15 hours a week under the current Government scheme. Working parents who earn the equivalent of 16 hours at National Minimum or Living Wage could be eligible. To find out more and to check if you qualify, visit www.northamptonshire.gov.uk/earlyyears
People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development

This indicator reports on Personal Education Plans (PEPs) being in place for all children in care who are of a statutory school age, reporting the position at the end of that school term. Because of the fact that schools have three school terms, reporting into quarters results in quarter one only covering the first part of the summer term and quarter 3 each year providing the fullest picture of performance in this area.

Quarter three has seen a sustained position of 83.2% of children in care with a PEP in place by end of the last term. There are ongoing changes internally between social care and the virtual school to improve this area further.

Do you qualify for 30 hours free childcare?
From September, eligible parents of three and four-year-olds could benefit from 30 hours free childcare a week, up from 15 hours a week under the current Government scheme. Working parents who earn the equivalent of 16 hours at National Minimum or Living Wage could be eligible. To find out more and to check if you qualify, visit www.northamptonshire.gov.uk/earlyyears
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Delayed transfers of care (DTOC) measure reporting definition has been changed by the NHS as part of the Better Care Fund (BCF) work. 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. As outlined in the previous quarter’s report, due to continual improvements, we have seen a positive change in the latest quarter’s data, with an overall reduction in the number of bed days lost due to delays in transfer of care.

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://www.northamptonshire.gov.uk/ASCHelpSupport
Telephone us: 0300 126 1000, option 2.
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

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.

74.8% of older people were still at home 91 days after discharge from hospital in quarter three, this is slightly below the target set at the start of the year of 76%. The latest national benchmarking figure for 2016-17 is 82.5%.

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.

We currently have less older people being admitted to care homes in comparison to both regional and national benchmarks. Quarter three has seen 86.3 admissions per 100,000 population. However this number will likely rise, as there is a delay in information being recorded. The previously reported figure for Q2 has been updated due to this.

For more details on what our reablement service has to offer visit our website http://www3.northamptonshire.gov.uk/councilservices/adult-social-care/living-at-home/Pages/short-term-care.aspx
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities.

Rate of referrals received by Children’s Social Care per 10,000 population

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. This quarter has seen a further reduction of 300 referrals received in the quarter after a significant reduction of referrals received in the previous quarter into the MASH. This has resulted in a rate of 613.7 per 10,000 which brings us much closer to our comparator benchmark figure of 548.2 per 10,000.

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 performance of this indicator has been relatively static over the past 2 years, this quarter seeing a 0.4% reduction in re-referrals. Positively, the number of re-referrals has reduced again this quarter to 712, down from 868 recorded in the previous quarter. The rate has remained similar due to the greater reduction in the overall number of referrals being received.

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.

Email us: MASH@northamptonshire.gcsx.gov.uk (secure address)
Telephone us: 0300 126 1000 Option 2
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Percentage of Single Assessments authorised within 45 working days

- 78.3% in Quarter 3
- 80.0% Target

This indicator has now reverted to match the national indicator of 45 working days to have a single assessment authorised, previously we set ourselves a more challenging target of 40 working days. It is vital to ensure that we balance the timescale for the assessment being completed with the need to ensure we have the right information to make the right decisions for children and young people.

The performance has remained relatively static over the year, with data to the end of quarter 3 showing 78.3% authorised within timeframe.

Rate of children with a Child Protection Plan per 10,000 population

- 48.6 in Dec 2017
- 55.9 in Sep 2017

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 children on a child protection plan has reduced this quarter by 121 to 803 at the end of December. This has resulted in a reduction in the rate from the start of the year at 58.0 per 10,000 to 48.6 per 10,000 population recorded at the end of quarter three.

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://www.northamptonshire.gov.uk/socialcarejobs
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

The majority of our child protection reviews are being carried out within statutory timescales.

The performance this quarter has remained at a similar level to the figure reported in quarter two, with nearly 95%, this equates to 1,844 reviews being undertaken this quarter within the relevant timescales.

Performance in this aspect of the child protection process is comparable to the England national average of 95%.

The number of children that the council cared for at the end of December was 1,081, this is an increase from the number in care at the end of September (1,053). This in turn has resulted in an increase in the rate of children in care of +1.7, to 65.4 per 10,000.

Our performance compares to the national average of 62 per 10,000.

This 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.

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://www.northamptonshire.gov.uk/adoption
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities.

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 latest national average of 74%. The third quarter of this year has seen 13 children in care placed for adoption, of which 11 had been placed within 12 months of an agency decision that they should be adopted.

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

Performance in this indicator continues to increase this year to a high of 57.5%, improving above last year and also compared to the latest benchmarking figure of 50%. Improvements this year show how changes to the way in which we support children in our care have made a positive improvement within the county.

Could you offer a permanent loving home to a child?

With more than 1,000 children in care in Northamptonshire, we are constantly looking for people who could offer a permanent, loving home to a child or young person. There is a particular need to find adoptive families for older children and sibling groups. Adoptive parents will benefit from a range of support services including peer support groups and a dedicated phone line. Find out more at [www.northamptonshire.gov.uk/adoption](http://www.northamptonshire.gov.uk/adoption)
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Whilst, nationally and locally, longer term trends continue to show an increase against a 2014/15 baseline, within the current financial year there has been a 5.35% overall reduction in incidents attended by NFRS when comparing the same period with the previous financial year. There has been a small increase in the number of accidental dwelling fires making these above the target set for this quarter however the number of primary fires per 100,000 population remains lower than the YTD target. There has been 159 medical corresponding incidents in this quarter, a reduction of 25% compared to the same period in the previous financial year.

Recognising the slight upward trend in domestic fire incidents, renewed focus has been given to the delivery of targeted Home Fire Safety Checks and in parts of the county, pilots of the broader Safe and Well visits are underway. The targeting of home fire safety checks in high risk or very high risk areas remains a priority which has been augmented by data led targeting of high risk groups within the community.

This has resulted in 1,553 safety checks undertaken by the end of quarter 3 with performance down on the previous quarter, but remaining above target at 83%

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

Have we delivered our revenue Budget?
Variance (% & £) from Net Budget

2.46 %

£ 10.3 M

Delivery of revenue budget is a big challenge for all local authorities. With ever decreasing budgets available at the same time as increasing demand for and cost of services to protect the most vulnerable in society, this is an ongoing challenge for the authority.

The position reported at the end of the third quarter (December 2017) was a forecast 2.46% (£10.3m) variance for the end of the current year. There are ongoing finance performance boards in place to support and challenge senior responsible officers with the delivery of the council’s revenue budget.

Have we delivered our capital programme?

£ 155.7 M Year end Forecast

£ 101.8 M Year to date

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 levels in line with grant reductions and ongoing austerity measures.

At the end of December we are forecasting capital expenditure at the end of the year to be £155.7m, in the year to date we have spent 65% of the total forecasted amount.

Want detailed financial reports for the council?

We report on a quarterly basis our revenue and capital budget reports to Cabinet and these are published an available as part of our public papers for Cabinet meetings. These reports detail a breakdown of our budget by service, including where pressures may exist. The link to our committee papers online is https://cmis.northamptonshire.gov.uk/cmis5live/Committees.aspx