



Northumberland County Council

Outturn Performance Report 2017-18

Service	Page	Key	
Adult Services	2	Performance and direction of travel	There are 2 colour-keyed judgements performance at the end of 2017-18. The first one is labelled as 'direction of travel' and compares performance in March 2018 with the position in March 2017. Green shows that performance has improved or been maintained; red shows that performance has deteriorated.
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Adult Services

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Proportion of eligible clients receiving self-directed support	%	99.7	97.5	99.7	Monthly	Green	Green
COMMENTS: Following the introduction of the Care Act in April 2015 the CSP form is used by all Care Management Teams for the 'Client Needs Assessment' and therefore all clients receive self-directed support. The result is calculated at month end, and therefore anyone with services put in place urgently, may not have received a completed needs assessment on that date. This accounts for 1% of cases.								
2	Permanent admissions to residential and nursing care homes, per 100,000 population (18-64 younger people)	per 100,000	13.1	16.2	11.5	Quarterly	Green	Green
COMMENTS: We perform very well on this indicator with a very low number of admissions to permanent care. NB: The definition for this indicator changed in April 2015 and we now include 'full payers' in the number of admissions. Note - previous years exclude full payers.								
3	Permanent admissions to residential and nursing care homes, per 100,000 population (65+ - older people)	per 100,000	796.2	843	806.5	Quarterly	Red	Green
COMMENTS: We perform very well on this indicator with a very low number of admissions to permanent care. NB: The definition for this indicator changed in April 2015 and we now include 'full payers' in the number of admissions. Note - previous years exclude full payers.								
4	Delayed transfers of care from hospital (total delayed transfers) per 100,000 population	%	3.3	5	4.0	Quarterly	Red	Green
COMMENTS: The ASCOF measure definition has now been published and the DoH/NHS Digital have confirmed the definition to be: Total number of delayed days during the month / number of calendar days in the month We do perform well on this indicator and compare favourably against other authorities. We have an excellent hospital to home team, as well as integration between health and social care.								
5	Delayed transfers of care from hospital (attributable to social care) per 100,000 population	%	1.1	2	0.6	Monthly	Green	Green
COMMENTS: The ASCOF measure definition has now been published and the DoH/NHS Digital have confirmed the definition to be: Total number of delayed days during the month / number of calendar days in the month We do perform well on this indicator and compare favourably against other authorities. We have an excellent hospital to home team, as well as integration between health and social care.								
6	Proportion of people who use services who say those services made them feel safe and secure	%	93.1	85	92.9	Annually	Red	Green
COMMENTS: This is the provisional result from the annual Adult Social Care User Survey.								
7	Carers receiving needs assessment or review and a specific carer's service, or advice and information	%	43.3	43	46.5	Quarterly	Green	Green
COMMENTS: This indicator demonstrates our commitment to providing carers with a needs assessment under the Care Act, as well as information, advice and signposting to other services.								

8	Percentage of Adult Social Care plans reviewed within 1 year	%	98.6	92	99.6	Quarterly	Green	Green
COMMENTS: National guidance is that all care plans should be reviewed at least every twelve months. A comprehensive action plan has been in place which has led to a significant improvement on this indicator.								
9	Proportion of adults in contact with secondary mental health services in paid employment	%	10.8	9	8.9	Quarterly	Red	Red
COMMENTS: This is a commissioned service with Northumberland, Tyne and Wear NHS Trust. Source and definition of data is NTW. ACTIONS: We have an action plan in place with NTW to identify the reason why we are just below target on this indicator. A further update will follow as we do expect to be within target next period.								
10	Proportion of adults with learning disabilities who live in their own home or with their family	%	82.4	77	83.5	Quarterly	Green	Green
COMMENTS: The quality in the recording of accommodation information within the client needs assessment reports a good outcome for this indicator.								
11	Proportion of adults with learning disabilities in paid employment	%	6.2	5	5.1	Quarterly	Red	Green
COMMENTS: An action plan is in place to ensure that all eligible clients in employment are counted within this measure. Including; clients receiving support from Care Management, support from Seeds (the Supported Employment Service), and also new clients entering employment within Northumbria Healthcare, Adult Social Care.								
12	Proportion of adults in contact with secondary mental health services living independently, with or without support	%	76.1	65	74.7	Quarterly	Red	Green
COMMENTS: This is a commissioned service with Northumberland, Tyne and Wear NHS Trust. Source and definition of data is NTW.								
13	Overall satisfaction of people who use services with their care & support	%	70.3	65	69.6	Annually	Red	Green
COMMENTS: This indicator is based on results from the annual Adult Social Care User Survey.								
14	In House client service reviews - % of clients reviewed (CQC Standard)	%	98.5	95	97.4	Quarterly	Red	Green
COMMENTS: We have achieved a high performance in this area. Heads of service meet quarterly to discuss performance and agree actions plans. Dates have been arranged for those reviews that are outstanding.								
15	Mandatory training - percentage of staff up to date	%	96	92	97.5	Quarterly	Green	Green
COMMENTS: This indicator relates to staff working across the in-house services. Performance outcome is the highest this year. Heads of service meet quarterly to discuss performance and agree actions plans. The staff must be up to date with up to 15 statutory and mandatory training courses, including First Aid, Medication, Food Hygiene, Health and Safety, Information Governance, etc.								
16	Percentage of service users satisfied with their service	%	100	95	100	Quarterly	Green	Green
COMMENTS: Heads of service meet quarterly to discuss performance and agree actions plans. All in-house services produce their own user/carer surveys that assist in the development of the service. There is an excellent satisfaction percentage on those surveys returned across providers.								
17	CQC Registration Compliance	%	100	100	100	Quarterly	N/A	N/A
COMMENTS: This indicator relates to our in-house services. All locations remain fully compliant against the standards of safety and quality set by the CQC.								

Children's Social Care

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Number of cases per full time equivalent (FTE) Children's Social Worker	Number	22	20	25	Monthly	Red	Red
<p>COMMENTS: In real terms, this figure is calculated from a FTE of 81.6 and a total cohort of 2058 cases. Senior managers are aware that the levels of caseloads for some social workers are relatively high.</p> <p>ACTIONS: A rigorous analysis of the social work workforce and the variation between teams has been done as part of the evaluation of recruitment and retention processes. A sophisticated workload management system has been developed resulting in senior managers concluding that an average points score of 56 is the ideal level for experienced workers, and currently around a third of experienced workers have above that level. The development of the Multi Agency Safeguarding Hub (MASH) and anticipated reduction in contacts from the police will see a greater proportion of casework being worked through by a central team and should result in a reduction for those with the highest caseloads based in the locality teams. Caseloads for those in the Assessed & Supported Year in Employment (ASYE) and inactive cases will continue to be monitored throughout the year. There has been a significant increase in the number of children subject to child protection which has also impacted on caseloads and fewer cases have been closed. Specific actions include:</p> <ul style="list-style-type: none"> • ASYE academy to be launched July/August 2018. • Restructure/regrading and new deputy team manager and advanced practitioner posts introduced. • Step down clinics introduced • Audit of assessments that lead to no further CS involvement 								
2	Number of cases per full time equivalent (FTE) Children's Independent Reviewing Officer (IRO)	Number	66	67	80	Monthly	Red	Red
<p>COMMENTS: In real terms, this figure is calculated from a total FTE of 9.3 and a cohort of 742 IRO cases.</p> <p>ACTIONS: There is currently a vacancy waiting to be filled in the IRO team and a member of staff on long term sickness absence. Once the recruitment process is completed, this will take the FTE up to 10.3 and the number of cases per FTE will drop.</p>								
3	Percentage of foster care children placed with Northumberland County Council foster carers	%	81	80	81	Monthly	Green	Green
COMMENTS: In real terms, the latest available figure works out as 235 out of a total cohort of 291.								
4	Judgements of residential services: (percentage that are Good/Outstanding)	%	100	100	100	Monthly	Green	Green
COMMENTS: In real terms, the latest available figure works out as 5 of a total cohort of 5. This PI has consistently been in the green during 2017/18. A new inspection framework was implemented in April 2017, focusing more on the young person's experience. We are meeting these new requirements.								
5	Average time (days) between a child entering care & moving in with adoptive family	Days	597	550	552	Monthly	Green	Red
<p>COMMENTS: In real terms, the latest available figure works out as 28 (clients moving in with an adoptive family) out of a total cohort of 15450 (number of days). These timescales and pinch points where delays occur are considered in the bi-monthly performance report that goes to Corporate Parenting Committee.</p> <p>ACTIONS: The service continues to robustly track and monitor children that have an adoption plan, whilst finding families for children that are harder to place to ensure the best possible outcome for them.</p>								

6	Average time between LA receiving court authority to place a child in adoption and deciding on a match	Days	193	170	216	Monthly	Red	Red
<p>COMMENTS: In real terms, the latest available figure works out as 28 (clients) out of a total cohort of 6042 (total number of days). The average time has remained the same at 216 days. Although short of the target of 170 days, Northumberland continues to adopt harder-to-place children (figures published by the Department for Education show that Northumberland adopts double the proportion of older children than the national picture).</p> <p>ACTIONS: The service continues to robustly track and monitor children that have an adoption plan, whilst finding families for children that are harder to place to ensure the best possible outcome for them.</p>								
7	Average duration of care proceedings ending in the period (weeks)	Number	32	26	33	Monthly	Red	Red
<p>COMMENTS: In real terms, the latest available figure is calculated from 205 cases ending, with a total of 6819 weeks. This performance in part reflects the fact that some particularly challenging and complex cases have been resolved which impacts on the average timescales. A range of issues affect the time taken to conclude proceedings, and only some of them are within the Locality Authority's control. Availability of court time, experts and other parties legal representatives cannot be influenced by Children's Services and does delay in care proceedings.</p> <p>ACTIONS: A case tracking tool is used to monitor the progress of cases within care proceedings and in the pre-proceedings stage so the performance information is live and readily available and potential drift can be identified at the earliest stage. Each week team managers are able to view their team's performance information which enables them to track progress and plan for the progression of the case. The data provides opportunities to understand themes and causes of delay which can be systematically addressed. Mandatory training on preparation for proceedings is being considered along with better communication with the courts so we are able to tell them swiftly if there is likely to be a delay. Finally, quarterly legal workshops with the IRO's and Legal Team have been implemented which are proving to be effective.</p>								
8	% long term LAC in same placement for past 2 years	%	67	68	70	Monthly	Green	Green
<p>COMMENTS: In real terms, the latest available figure works out as 67 out of a total cohort of 96. Northumberland's current performance (70%) is now equal to the national average. This figure has fluctuated over the last year and had dipped previously due to a high of long term IFA placements ending as the young person reached adolescence. Future cohorts of long-term looked after children have been identified and are being tracked.</p>								
9	Referral decisions made within 1 day of receiving referral	%	91.2	96	98	Monthly	Green	Green
<p>COMMENTS: In real terms, the annual figure works out as 3525 out of a total cohort of 3596 referrals. The number of referrals has decreased since January 2018. This decrease is due to the development of the Early Help offer, thereby appropriately diverting some requests for services away from statutory social work and the introduction of the First Contact Team which is the single point of access for all referrals.</p>								
10	% of child protection plans ending that lasted two years or more where the plan has ended	%	8.7	0	3.5	Monthly	Green	Red
<p>COMMENTS: In real terms, the latest available figure works out as 12 out of a total cohort of 347. The latest position for the end of March 2018 shows that the percentage has increased compared to February 2018 and has decreased significantly since April 2017.</p> <p>ACTIONS: All cases have been analysed by a CSM and a full scale review by the IRO's has been implemented by their new Senior Manager. This PI along with a similar one which simply measures the number of CP plans still open after 2 years are reported every week on the Safeguarding Unit dashboard.</p>								
11	% of children becoming subject to a Child Protection Plan for a 2nd or subsequent time	%	6.9	12	13.9	Monthly	Red	Red
<p>COMMENTS: In real terms, the latest available figure works out as 80 out of a total cohort of 576.</p> <p>ACTIONS: Senior managers plan to set up a multi-agency task and finish group to review the cases that have had second or subsequent plans where the gap between the plans is 2 years or less.</p>								

12	Reduction in first time entrants FTE to the Youth Justice System aged 10 - 17	%	87.2	80	85.3	Quarterly	Red	Green
<p>The latest available cohort for First Time Entrants (FTE) looks at the percentage reduction in the number of FTE in the Jul 16 - Jun 17 time period (91 FTE) against the Apr 08 - Mar 09 baseline (632 FTE). Northumberland FTE rate is well below the North East rate.</p> <p>Action: Continue to support the Community Resolution pilot to divert young people away from the criminal justice system.</p>								
13	Rate of proven re-offending by young offenders	Number	39.2	50	54.7	Quarterly	Red	Red
<p>COMMENTS: The MoJ have changed the way the reoffending rates are measured, using a smaller three month cohort rather than a 12 month cohort. Recidivism is still tracked over 12 months for the cohort. The smaller cohort number will result in greater variance in the reoffending rates. The latest data available is the Jan 16 - Mar 16 cohort and shows a reoffending rate of 54.7% where 29 young people from a cohort of 53 have reoffended.</p> <p>ACTIONS: In order to improve the performance of current cohorts, the YOT is learning from the live tracking tool to prompt remedial action when young people show signs of reoffending or actually reoffend.</p>								
14	Use of custody	Number per 1000	0.22	0.2	0.22	Quarterly	Green	Red
<p>COMMENTS: Northumberland has historically had very low custody numbers and has performed well against regional and national benchmarking. In the Jan 17 - Dec 17 year there were 6 custodial sentences given to young people aged 17 years or under, from a population of 27,129 taking this measure just outside the local target.</p> <p>ACTIONS: Continue to provide high quality of work in relation to court reports. bail/remand and the supervision of community orders.</p>								
15	% of Young Offenders living in suitable accommodation	%	98	90	100	Quarterly	Green	Green
<p>COMMENTS: In real terms all young people from a cohort of 25 were in suitable accommodation at the end of their intervention in the period January to March 2018. This measure has been above target in every quarter in 2017-18</p>								
16	% of children's care leavers living in suitable accommodation	%	86	95	94	Quarterly	Green	Red
<p>COMMENTS: There has been ongoing work to ensure that the recording of each young person's accommodation status is accurate and up to date throughout the year (not just around the young person's birthday as required by the Department for Education). In real terms, the latest available figure works out as 85 out of a total cohort of 90.</p> <p>ACTIONS: Staying Put arrangements are now used when appropriate and supported by the local authority. Young people reaching the age of 17/18 years who can't remain in their placements are referred to the accommodation panel to access appropriate supported accommodation. Care leavers are given a priority status through homefinder when they are applying for their own tenancies. Social workers support young people reaching the age of 18 years to apply for housing prior to turning 18 years so they can move on to their own tenancy. For care leavers who are highly vulnerable and are unable to access supported accommodation there are moving on properties which can be accessed with bespoke support packages specific to their needs until such a time when risks reduce and the young person can move on. For carer leavers with substance misuse issues and at risk of custody there are moving on properties available and support provided through the accommodation team. They are then supported to apply for appropriate alternative accommodation. Many care leavers wish to return to the care of family members once they reach the age of 17/18. Social workers will assess this prior to the young person returning home and put in place appropriate supports for the family. All care leavers are provided with a setting up home allowance to ensure they have all the necessary items for their home (washer, cooker, bed etc).</p>								
17	% Young Offenders engagement in suitable education, employment or training (ETE)	%	53	70	69	Monthly	Green	Red
<p>COMMENTS: From a small cohort of 13 children, 9 were in full time education, training or employment at the end of their intervention (69%) in March 2018. As cohorts for this measure are small, the data can vary significantly per month. The yearly figure for 2017-18 was above target at 71.2%.</p> <p>ACTIONS: As recommended by the FACS scrutiny chair, this PI is now being reported monthly so that we can intervene at the earliest appropriate stage.</p>								

18	Average no. of Early Help Assessments initiated per month	Number	117	130	95	Monthly	Red	Red
<p>COMMENTS: In real terms, this number is calculated by averaging the total cohort of 1142 assessments over the previous 12 months. Numbers of EHAs continue to fluctuate on a monthly basis quite often linked to school holidays.</p> <p>ACTIONS: There are a number of actions planned to continue to drive up the number of EHAs. A new EHA/Lead professional training programme has been launched from September 2017 to support the undertaking of EHAs. Also the New Early Help Family Work Teams are becoming more embedded and with that increasing the number of EHAs they complete. Through the Early Help sub group, partners have been challenged about the volume of EHAs they are initiating based on data that is broken down to service level, to aid accountability.</p>								
19	No. of Supported Families identified (from January 2015 until March 2020 through the expanded programme)	Number	949	1613	1362	Monthly	Green	Red
<p>COMMENTS: The amount of identified families decreased at the end of March 2018 due to a PBR Claim being submitted earlier in March 2018.</p> <p>ACTIONS: Identification of families to increase in April 2018.</p>								
20	Supporting Families cases where there has been significant and sustained progress or continuous employment	Number	68	150	108	Quarterly	Green	Red
<p>COMMENTS: One PBR claim has been made in this period (Mar 18). 108 families were claimed for in this period.</p> <p>ACTIONS: The Supporting Families team frequently reviews the process to identify what went well and what could be improved during PBR Claims. The newly appointed Business Improvement Analyst has already made some changes to the data processing procedures, which resulted in fewer queries on education data during the audit period for the latest claim.</p>								

Education and Skills

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	% children taking up the Statutory entitlement to early education for all eligible 2 year olds	%	82	88	85	Termly	Green	Red
<p>COMMENTS: In real terms, the latest available figure works out as 921 out of a total cohort of 1087. Compared to the national average (70%), take up is very positive in Northumberland. Northumberland have been setting more ambitious targets in order to drive partnership working.</p> <p>ACTIONS: Continue to work with partners (Children's centres, EY team, Health Visitors and childcare providers) to encourage parents to take up their entitlement.</p>								
2	% of pupils in primary schools judged by Ofsted to be good or outstanding	%	83	84	86	Monthly	Green	Green
<p>COMMENTS: Whilst an improving picture, this figure is below the North east and national averages which are typically around 91%. There have been 24 published primary school inspection reports between 1.09.17 – 31.03.18. Of those, 0 were judged to be Outstanding, 21 to be good, 3 to be Requires Improvement and 0 to be Inadequate. 1 school that was previously judged to require improvement has received an Ofsted monitoring visit and has been judged to be taking effective action, As more primary schools convert to academies and therefore become new schools without an inspection rating, this will have a significant impact on these results.</p> <p>ACTIONS: It is the prime responsibility of the governing bodies and head teachers of those schools to improve. The Council commissions School Improvement Partners (SIPs) to monitor and challenge those schools to improve, one of the products being a termly SIP visit report which includes what judgement they conclude the school would receive if they were inspected at that point. Members should note that periods between inspections range from 18 months to 3 years therefore statistics of this nature are slow to change and short term trend patterns difficult to identify.</p>								
3	EYFSP - % of pupils achieving a Good Level of Development	%	73.4	74	74.9	Annually	Green	Green
COMMENTS: Significant improvement in outcomes in the last 3 years.								
4	Phonics - % of year 1 pupils working at the expected standard	%	83.7	84	85	Annually	Green	Green
COMMENTS: In real terms, this works out as 2849 pupils out of a total cohort of 3352 pupils.								
5	KS1 - % of pupils achieving the expected standard in Maths	%	76.2	78	79	Annually	Green	Green
COMMENTS: In real terms, this works out as 2624 pupils out of a total cohort of 3323 pupils.								
6	KS1 - % of pupils achieving the expected standard in Reading	%	78.5	80	80.7	Annually	Green	Green
COMMENTS: In real terms, this works out as 2682 pupils out of a total cohort of 3323 pupils.								
7	KS1 - % of pupils achieving the expected standard in Writing	%	70.1	73	73.8	Annually	Green	Green
COMMENTS: In real terms, this works out as 2452 pupils out of a total cohort of 3323 pupils.								
8	KS2 - % of pupils achieving the expected standard in Reading, Writing and Maths	%	55.6	60	60.5	Annually	Green	Green
COMMENTS: In real terms, this works out as 2024 pupils out of a total cohort of 3347 pupils.								

9	Number of permanent exclusions from primary schools in academic year	Number	2	0	8	Monthly	Red	Red
<p>COMMENTS: This measure is now being reported monthly as the volume of permanent exclusions from schools has been a concern for some time and is not abating. This rise is being reflected elsewhere in the region.</p> <p>ACTIONS: The Pupil Placement Panel continues to meet as a means of the LA and schools working together collaboratively with each other so that the amount of time any child is out of school is kept to the minimum. In addition, the Director has had challenging discussions with individual school leaders when required as a result of permanent exclusions being made by schools or academies very early in the school year.</p>								
10	KS4 - average Attainment 8 score	Number	48.1	46	44.4	Annually	Red	Red
<p>COMMENTS: In Northumberland the average Attainment 8 score was 44.4 There is a wide range of individual school's attainment sitting behind the headlines, from 33.2 to 53.9. Five schools are above the provisional 2017 national average – 46.0. The fall is due, in part, to the content of the new GCSEs becoming more challenging. The national average has fallen by 3.9 since 2016; Northumberland fell by 3.7.</p> <p>ACTIONS: We continue to work with schools and academies to ensure that the curriculum in each school is suitable for the pupils. We also continue to provide support and focus for schools by highlighting the performance of different groups in all school SIP reports, carrying out Pupil Premium reviews and sharing best practice.</p>								
11	KS4 - average Progress 8 score	Number	-0.14	0	-0.17	Annually	Red	Red
<p>COMMENTS: In Northumberland the average Progress 8 score was -0.17. There is a wide range of individual school's attainment sitting behind the headlines, from -0.78 to 0.52. Seven schools are at or above the provisional 2017 national average -0.03. The fall is due, in part, to the content of the new GCSEs becoming more challenging. Whilst the national average has remained steady since 2016 the Northumberland score fell by 0.03.</p> <p>ACTIONS: We continue to work with schools and academies to ensure that the curriculum in each school is suitable for the pupils. We also continue to provide support and focus for schools by highlighting the performance of different groups in all school SIP reports, carrying out Pupil Premium reviews and sharing best practice.</p>								
12	% of pupils in secondary schools judged by Ofsted to be good or outstanding	%	64	68	66.4	Monthly	Green	Red
<p>COMMENTS: There have been 7 published secondary and middle school inspection reports between 1.09.17 – 31.03.18. Of those, 0 were judged to be Outstanding, 4 to be good, 2 to be Requires Improvement and 1 to be Inadequate. Cumulatively, this means that at the end of the period, 69% of secondary schools were judged as Good or Outstanding at their most recent Ofsted inspection, This remains below the national average of 82% (March 2017) and the regional average of 70% (March 2017). 1 school that had been judged to Require Improvement previously received a Section 8 monitoring visit in the month and they have been judged to be taking effective action. As more secondary schools convert to academies and therefore become new schools without an inspection rating, this will have a significant impact on these results.</p> <p>ACTIONS: As well as the actions outlined for primary schools, Members should note the task of turning round this pattern of under-achievement will take at least 3 years based upon Ofsted inspection schedules.</p>								
13	Number of schools on vulnerable list at risk of being Requires Improvement or Inadequate that are currently good or outstanding	Number	23	20	4	Monthly	Green	Green
<p>COMMENTS: There are currently 4 Northumberland schools who are currently graded as 'Good' by Ofsted who are at risk of not maintaining that grade at their next inspection. This is due to a range of individual factors including the quality of some of their key outcomes and for some schools, the capacity of leadership. Each of these schools are part of the LA priority group. They are receiving additional support from the LA central teams. All are making improvements which we hope will be recognised by Ofsted at their visit. 16 Northumberland maintained schools currently 'Require Improvement', of those 7 have received monitoring visits and were deemed by Ofsted to be 'Taking effective actions'. Of the 9 awaiting monitoring visits 9 are expected to be judged as 'Taking effective actions'. There are 5 Academies that 'Require improvement'. All are awaiting a monitoring visit. There are 2 inadequate schools soon to become Academies and 3 which are already Academies, whilst 1 school which was due to become an Academy has had its Academy order revoked. Academies are not in the control of the Local Authority and therefore the LA cannot intervene to drive forward improvement. There are currently 25 academies in Northumberland and this figure is set to grow in 2018-19. There are currently 135 'Good or Outstanding' schools in Northumberland.</p>								

14	Number of permanent exclusions from secondary schools in academic year	Number	48	30	76	Monthly	Red	Red
15	% permanently excluded pupils receiving full-time education by 6th day following exclusion	%	89	73	67	Monthly	Red	Red
16	Number of permanent exclusions from school of LAC in academic year	Number	0	0	0	Monthly	Green	Green
COMMENTS: No looked after children have been permanently excluded from school since 2008.								
17	Percentage of Young people aged 16-17 who are NEET	%	4.1	3.5	4.1	Monthly	Green	Red
COMMENTS: Whereas the figure is sometimes poorer than the target set, when it is combined with the very low (and therefore good) Not Known figure, Northumberland performs better than the national average in this area.								
18	Percentage of Young people aged 16-17 whose current EET status is Not Known	%	0.7	0.7	0.5	Monthly	Green	Green
COMMENTS: Whereas the figure is sometimes poorer than the target set, when it is combined with the NEET figure, Northumberland performs better than the national average in this area. Performance on this PI is currently very strong.								
19	Progression rates of completing apprentices moving into positive destinations	%	90.2	90	95.4	Monthly	Green	Green
COMMENTS: Northumberland performs above the national average in this area.								
20	% overall success of apprenticeships in NVQ, Technical Certificate & Functional Skills Framework	%	84	86	85.1	Monthly	Green	Red
COMMENTS: Northumberland performs above the national average in this area and when it has dipped slightly below the targets set, the Head of Service is aware of the reasons (often due to outstanding results yet to come through) and so does not need to identify any remedial action plans.								
21	% of new Education and Health Care Plans successfully completed within statutory 20 week time scale (monthly figures)	%	100	85	100	Monthly	Green	Green
COMMENTS: The figure for the full year 2017-18 was 94.7%, better than the national average.								
22	% of SEN Statements and Learning Difficulty Assessments transferred to Education and Health Care Plans within statutory 18 week time scale (monthly figures)	%	95	95	100	Monthly	Green	Green
COMMENTS: The figure for the full year 2017-18 was 96.1%, better than the national average.								

Public Health

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Percentage of users of non-opiates that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of non-opiate users in treatment.	%	26.97	22	23.94	Monthly	Red	Green
<p>COMMENTS: This target measures re-presentations to substance misuse treatment services by individuals who have completed treatment for non-opiate use. If an individual re-enters the service again within 6 months this does not count as a successful completion.</p> <p>ACTIONS: Whilst the service is still achieving this target, performance has been falling in recent months which is being closely monitored. In the last period of 2017/2018 the service have held a number of staff vacancies which have proven difficult to recruit to. These posts have now been filled and a new clinical manager appointed. We are working with the service to review and audit caseloads and capacity.</p>								
2	Percentage of users of opiates that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of opiate users in treatment.	%	3.69	3	4.66	Monthly	Green	Green
<p>COMMENTS: This target measures re-presentations to substance misuse treatment services by individuals who have completed treatment for opiate use. If an individual re-enters the service again within 6 months this does not count as a successful completion.</p> <p>ACTIONS: Performance for this indicator is above target, however in recent months the trajectory has been downward which is being closely monitored. In the last period of 2017/2018 the service have held a number of staff vacancies which have proven difficult to recruit to. These posts have now been filled and a new clinical manager appointed. We are working with the service to review and audit caseloads and capacity.</p>								
3	% alcohol users that left treatment successfully who do not re-present to treatment again within 6m as a % of the total number of alcohol users in treatment	%	35.49	38	36.02	Monthly	Green	Red
<p>COMMENTS: This target measures re-presentations to substance misuse treatment services by individuals who have completed alcohol treatment. If an individual re-enters the service again within 6 months this does not count as a successful completion.</p> <p>ACTIONS: The service was set an ambitious target for 2017-2018 based on performance during 2016-2017. In the last period of 2017/2018 the service have held a number of staff vacancies which have proven difficult to recruit to. These posts have now been filled and a new clinical manager appointed. We are working with the service to review and audit caseloads and capacity. The service has had two months of improving performance.</p>								
4	Percentage of women not smoking at time of delivery	%	85.45	86	87.06	Quarterly	Green	Green
<p>COMMENTS: Smoking during pregnancy can cause serious pregnancy-related problems such as increased risk of miscarriage, premature birth, still-birth, low birth weight, and sudden unexpected death in infancy. Collecting data on women's smoking status at the time of delivery (SATOD) is designed to provide a measure of the prevalence of smoking among women at the time of giving birth at a local level. We are reporting the number of women known to not smoke at the time of delivery.</p>								
5	Newly diagnosed cases of Chlamydia Rate per 100,000 population (aged 15 to 24)	Rate per 100,000	1702.44	1900	2072.54	Quarterly	Green	Green
<p>COMMENTS: Young People are disproportionately affected by rates of Sexually Transmitted Infections. An integrated approach to tackling the wider determinants that affect this include positive SRE and good access to responsive Sexual Health services. A higher rate means more appropriate screening is finding more infection which otherwise would have gone undetected.</p>								

6	Percentage of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	%	34.38	38	37.37	Quarterly	Green	Red
<p>COMMENTS: The best start in life remains a high priority for Public Health. There is clear evidence that breastfeeding supports mother/baby attachment, reduces the prevalence of childhood obesity and reduces incidence of a number of infections. NHFT has recently been attained the first GOLD Award for sustaining b/f in the country based on the proactive support for volunteer peer support and their commitment to endorsing breastfeeding as the primary choice for mothers.</p> <p>ACTIONS: A buddying system has commenced in the Blyth and Central Localities. For now this is being offered to all women who attend BF workshops and some through Health Visiting and Midwifery.</p>								
7	Percentage of children in Reception with height and weight recorded who are obese	%	10.5	9	10.5	Annually	Green	Red
<p>COMMENTS: Children are measured as part of NCMP every March/April in order to assess prevalence of obesity. The levels of obesity have increased slightly in this cohort compared to last year</p> <p>ACTIONS: The 0-19 Public Health Service and Integrated Wellbeing Service offer 121 and group support to families identified as having children who are obese. The Health Visitors actively support families regarding healthy eating well before reception age and target those identified with potential weight issues early with bespoke advice and support</p>								
8	Percentage of children in Year 6 with height and weight recorded who are obese	%	21.11	17	21.11	Annually	Green	Red
<p>COMMENTS: Children are measured as part of NCMP every March/April in order to assess prevalence of obesity. These has been an increase in levels of obesity in this cohort in comparison to Yr 6 last year.</p> <p>ACTIONS: All children identified as being obese are offered 121 and group support from 0-19 Public Health Services and the Integrated Wellbeing Service.</p>								
9	Percentage of children in Reception and Year 6 with height and weight recorded	%	97	96	97	Annually	Green	Green
COMMENTS: Rates at Reception 98.1 (3350 children screened) and in Year 6 95.8 (3139 children screened) raising the overall coverage to above the threshold								
10	Number of new workplaces joining the Better Health at Work Award scheme	Number	13	7	13	Annually	Green	Green
<p>COMMENTS: The North East Better Health at Work Award is a regional scheme which encourages and recognises action in workplaces to develop a sustainable culture of wellbeing and health. Workplaces sign up to the scheme and work through levels of achievement, including measures to reduce sickness absence and promote health in the workplace. This target is set annually and measures the number of new workplaces joining in the scheme per year. The target for this indicator is usually achieved early in the year (8 new businesses joined the Better Health at Work scheme in Q1 2016/17 and 5 joined the Better Health at Work scheme in Q2 2016/17); this allows the organisation supporting and administering the scheme to then spend the rest of the year helping those new businesses along their journey to achieving the Bronze level award within the scheme</p>								
11	Percentage who received an NHS Health Check of those offered	%	40.81	37	35.23	Quarterly	Red	Red
<p>COMMENTS: The NHS Health Check programme targets people aged 40 to 74 years and aims to identify those at risk of developing heart disease, stroke, kidney disease, type 2 diabetes or certain types of dementia. Nationally, uptake of NHS Health Checks has been decreasing in the past 2 years.</p> <p>ACTIONS: Public Health has changed the model of the NHS Health Checks programme in Northumberland to promote more equitable uptake targeted at more deprived communities. We are also improving data collection systems to improve our monitoring capability, which should also improve the number of offers and uptake.</p>								
12	Proportion of children who received a 2 - 2.5 year review	%	91.16	85	93.23	Quarterly	Green	Green
<p>COMMENTS: The 2.5 year review is a crucial assessment of children's developmental status ensuring that children who are under thresholds are offered early help and support to resolve issues. High uptake is therefore essential to give us assurance that measures are in place to screen children effectively. The recognised tools are being fully implemented and integrated passports with early years settings fully operational.</p> <p>ACTIONS: High priority is given to this target</p>								

Housing

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	% of Emergency Housing Repairs Completed in 24 hours	%	99.23	99.2	99.19	Monthly	Red	Red
COMMENTS: At year end, the total number of emergency repairs completed within the 24 hour target time was 10,406 out of a total of 10,466 emergency repairs logged. This provides an end of year result of 99.43% which is above the year-end target of 99.20%								
2	% Homefinder Applications registered within 10 working days	%	89.88	90	98.66	Monthly	Green	Green
COMMENTS: In 2017/18 - 5181 applications were registered at an average of 64% being registered within the 10 day target. Compared with 2016/17 when 4126 applications were registered with an average of 76% being registered within the set target of 10 days. Overall, the year end performance has been adversely impacted by Quarter 1 which resulted in only 39.06 Homefinder applications being registered in 10 working days. Whilst we did not achieve the annual 90% target, since November we have been within target of the 10 days following introduction additional resources and overall the average time for all registrations was 13.1 days.								
3	% of Homeless Applications Processed within 28 days	%	100	90	100	Monthly	Green	Green
4	% of Homes for Northumberland homes with current gas certificates	%	100	100	100	Monthly	Green	Green
COMMENTS: The total number of gas servicing certificates completed was 8,678 which constitutes 100% delivery for the year.								
5	% of Homes for Northumberland homes with current solid fuel certificates	%	100	100	100	Monthly	Green	Green
COMMENTS: The total number of solid fuel servicing certificates completed was 396 which constitutes 100% delivery for the year.								
6	% of Routine Housing Repairs Completed in 30 days	%	99.26	97	99.42	Monthly	Green	Green
COMMENTS: At year end, the total number of routine repairs completed within the 30 day target time was 19,288 out of a total of 19,422 routine repairs logged. This provides an end of year result of 99.31% which is above the year-end target of 97.00%.								
7	% Priority Unauthorised Encampments moved on within 7 working days of arrival	%	50	90	100	Monthly	Green	Green

8	% Rent lost through vacant dwellings	%	1.36	1	2.08	Monthly	Red	Red
<p>COMMENTS: The end of year result was 2.08% which equates to rent loss of £661.905. This is an increase of £218,097 compared with end of year 2016/17. Hard to Let Properties During 2017/18 there were over 18 properties that were classified as no demand and the rent loss on these properties alone equates to over £80,000. The properties that continue to be difficult to let are Sheltered accommodation within Concorde House, Holywell and 3 bedroom maisonettes within the Blyth area. We are currently exploring options for properties where we have low or no demand, including a review of the capital programme. Major Work We have had 8 properties where major repairs were needed to be carried out. Six in Cramlington and two in Blyth that required extensive damp work and potential subsidence. The overall rent loss for these 8 properties amounts to £15,400. Number of Voids During 2017/18 we have allocated 718 properties compared with 749 in the same period in 2016/17. There are a number of reasons for this: There has been a significant increase in terminations and an increase month on month of properties that require extensive repairs. It needs to be noted out of the 718 properties allocated there were 474 non capital and 244 capital voids, compared with 2016/17 where 567 non capital voids and 182 capital voids. The increase in the capital voids has had a significant impact on rent loss. Number of terminations As reported we have allocated 718 properties at the year end however within the year we have received 751 terminations.</p>								
9	% Repairs Fixed First Time	%	95.87	98	95.86	Monthly	Red	Red
<p>COMMENTS: At year end, the total number of repairs fixed first time was 35,400 out of a total of 36,722 repairs logged. This provides an end of year result of 96.40% which is outside the year-end target of 98.00%. There is a recognition that we have failed to meet the 98% target which is increasingly challenging to meet given the total number of service requests. Reasons for this were Materials not forming part of van imprest stock, inability to complete until the following day due to the amount of time required to carry out the works or the need for non-standard materials.</p>								
10	Average number of days to re-let housing	Days	37.03	30	63.85	Monthly	Red	Red
<p>COMMENTS: At year end, the final outcome was 63.7 days compared with 2016/17 where we ended up 33.53 days. Currently we are working on 130 properties compared to 75 at year end 2016/17. At the mid-year this was 165 properties, compared again to 80 in 16/17. Improvements have been introduced including a move to area based teams and additional resources have been made available to reflect current demand by re-allocating existing staff and through external contractors. We intend to further enhance resources on an short term invest to save basis, to reduce the current number of void properties. In doing so, it is anticipated that the permanent staffing resource will be able to return void properties back to a lettable standard within the allotted timescale.</p>								
11	Current tenant arrears as a % of the annual rent debit	%	1.75	2	1.51	Monthly	Green	Green
<p>COMMENTS: The target for current tenant rent arrears was 2% of the total debit, however the year end result was 1.51%, which was £67,973 under target, this is a notable improvement on the 4 year performance, and equates to 98.49% of rent due was collected. Current tenant arrears performance 2017-18 was the best performing year to date, despite the impact arising from the introduction of Universal Credit (UC) and the Benefit Cap. Universal Credit was introduced in Northumberland in February 2016 and the first tenant claimed in May 2016. Currently 107 tenants are in receipt of the benefit. The waiting time, which was up to 12 weeks for all new claimants to receive their first payment has resulted in collective arrears of £40,577.75. Tenants claiming UC have, on average, significantly higher arrears (£379.23 each) compared to the 2,724 tenants, in arrears, not claiming UC (£173.13 each).</p>								
12	Former tenant arrears as a % of the annual rent debit	%	3.03	1.9	3.75	Monthly	Red	Red
<p>COMMENTS: The target was 1.9% but end year result was 3.37% Until October 2017 NCC Finance & Contract Rules covering write offs did not include HfN/Housing debts, therefore the former tenant rent arrears include an amount (from 2013 onwards) that otherwise may have been written off as irrecoverable. From February 2018 historic former debt is being systematically written off. There is bad debt provision in the housing revenue account for this amount. Whilst former tenant arrears have increased significantly since 2012, during the 2017-18 year there has been some success with £88,300 of former debt collected but regrettably an additional £273,000 of debt was accrued.</p>								
13	Number of private sector dwellings vacant for more than 6 months returned into occupation	Number	5	13	10	Monthly	Green	Red

Neighbourhood Services

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Number of missed bin collections per 100,000 collections of household waste	Number	49	50	35	Quarterly	Green	Green
COMMENTS: Missed bin performance has improved significantly during 2017/18 compared to 2016/17 performance								
2	Number of parks achieving 'green flag' status across the county	Number	10	10	8	Annually	Red	Red
COMMENTS: The parks that achieved green flag status in 2017 were Ridley Park, Dr Pit Park, Alexandra Park, Carlisle Park, Hexham Park, Berwick Parks, Plessey Woods and Bolam Lake.								
3	Percentage of bulky waste collections undertaken on the agreed day of collection	%	98.5	99	99.4	Monthly	Green	Green
COMMENTS: Performance is reported cumulative and 8406 out of 8460 bulky waste collections have been undertaken on the agreed day of collection since April 2017.								
4	Percentage of household waste sent for reuse, recycling and composting	%	38	39	35.8	Quarterly	Red	Red
COMMENTS: Performance has deteriorated (-2.2%) compared to the previous year. This is due to heavy snowfall and prolonged cold weather in quarter 4 which severely reduced the amount of green waste both delivered to HWRCs and collected at the kerbside. The amount of commingled recyclate collected at the kerbside has continued to decrease despite waste awareness activities encouraging residents to fully use their recycling bin.								
5	Percentage of municipal waste land filled	%	14	10	15	Quarterly	Red	Red
COMMENTS: The proportion of waste delivered to landfill is marginally higher than the 13.7% the previous year and the target has not been met. The Council has continued to permit local authorities to utilise the EfW facility in order to minimise the environmental impact associated with road haulage and deliver a financial saving to the authority.								
6	Percentage of recycling, reuse, and composting at Household Waste Recovery Centres	%	68.4	70	67.8	Quarterly	Red	Red
COMMENTS: Performance is marginally less than 68.42% achieved in March 2017. A lack of end markets for carpets, rigid plastics and mattresses has led to a deterioration in the recycling rate.								
7	Proportion of fly-tips removed from public areas within 3 days	%	88	85	89.65	Monthly	Green	Green
COMMENTS: 2279 out of 2542 fly tipping incidents actioned were removed from public areas within 3 days. Performance is reported cumulative and is currently above target.								
8	Volume of household waste generated per household	Kg	1005	1002	997	Quarterly	Green	Green
COMMENTS: Target has been achieved.								
9	Workforce Accident Incident Rate	%		3.75	1.58	Quarterly	N/A	Green
COMMENTS: There were 7 accidents during Quarter 4, 1 of which was reportable to the Health & Safety Executive. The outturn for 2017/18 is 11.31%. Performance is within target and has improved compared to 16/17.								

Property Services

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	% of property statutory tests carried out within planned period	%	97.5	91	97.9	Monthly	Green	Green
2	Capital receipts from disposal of property	£	10,092,836	3,400,000	5,256,362	Monthly	Red	Green
3	Financial Delivery against profile of Repair & Maintenance expenditure budget allocated to Corporate Estate	%	106.7	97	119.1	Monthly	Red	Red
COMMENTS: he over spend on the budget for Repair & Maintenance expenditure on the Corporate Estate is attributable to both the volume and nature of reactive repairs required. Despite the application of a strict protocol limiting repairs to those essential to keep buildings wind and water tight, fit for purpose and fully compliant with Health and Safety legislation this budget has overspent by 19%. This reflects the overall condition of much of the Corporate Estate. Around 47% of the overspend is attributable to Leisure related buildings.								
4	Financial Delivery against profile of the Capital Programme as detailed in the MTFP	%	100	94	98.6	Monthly	Red	Green
5	Housing Capital Tenant Customer Satisfaction - Percentage of customers satisfied with the completed project	%		90	94.36	Monthly	N/A	Green

Technical Services

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	% of hazardous potholes made safe within 24 hours	%	98.24	96	75.11	Monthly	Red	Red
COMMENTS: Since 1 April 2017 2808 hazardous potholes have been identified and 2109 were made safe within 24 hours. There has been a large increase in potholes identified over the final 3 months of the financial year meaning that the numbers identified in January (448), February (781) and March (853) are almost three times as many as were identified in the first 9 months of the year (726). The increase in potholes is due to severe weather events which have caused rapid deterioration of the surface layer creating potholes. This trend is set to continue for the next couple of months.								
2	% of street lighting faults attended within 4 working days	%	94.94	92	93.5	Monthly	Red	Green
COMMENTS: Performance is reported cumulative and is currently better than target with 3309 out of 3539 street lighting faults attended within 4 working days since 1 April 2017.								
3	Average time taken to repair street lighting faults (Countywide) that are under the control of NCC	Days	4.79	5	3.74	Monthly	Green	Green
COMMENTS: Performance is reported cumulative and remains better than target.								
4	Non-principal classified roads where maintenance should be considered	%	7	9	7	Annually	Green	Green
COMMENTS: Data is measured annually and current performance is better than target								
5	Percentage reduction of Children killed or seriously injured in road traffic accidents	%	0	4	0	Annually	Green	Red
COMMENTS: In the three year average 2014-16, there has been no change in child KSIs from the previous three year 2013-15 average, against a target of 4% annual reduction. Numbers of child KSI are relatively small and there can therefore be some volatility in the performance indicator, with a 7% reduction reported the previous year. The methodology used by the Police to identify serious injuries has also changed for the 2016 data, and it has been identified that this is increasing the number of serious injuries reported. However the number of casualties remains of concern and action is being taken to carry out detailed analysis of the accident data and trends and to review the Northumberland Road Safety Strategy to work to reduce casualties going forward.								
6	Percentage reduction of People killed or seriously injured in road traffic accidents	%	-11.13	4	-11.13	Annually	Green	Red
COMMENTS: In the three year average 2014-16, there has been an increase in KSI of 11.13% from the previous three year 2013-15 average, against a target of 4% annual reduction. The methodology used by the Police to identify serious injuries has also changed for the 2016 data, and it has been identified that this is increasing the number of serious injuries reported. However the increase of serious injuries is of concern and action is being taken to carry out detailed analysis of the accident data and trends and to review the Northumberland Road Safety Strategy to work to reduce casualties going forward.								
7	Principal roads where maintenance should be considered	%	3	4	3	Annually	Green	Green
COMMENTS: Performance has improved by 1% this year and is now better than target								
8	Workforce accident incidence rate	%	2.44	2.5	2.09	Quarterly	Green	Green
COMMENTS: There were 6 accidents during Quarter 4, 1 of which was reportable to the Health & Safety Executive.								

Corporate Resources

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Average time to process change of circumstances for Housing Benefit & Council Tax support	Days	3.39	5	3.21	Monthly	Green	Green
COMMENTS: Performance better than target ACTIONS: None required								
2	Average time to process new claims for Housing Benefit & Council Tax support	Days	15.53	16	15.4	Monthly	Green	Green
COMMENTS: Performance above target ACTIONS: None required								
3	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	4.1	6	3.89	Quarterly	Green	Green
COMMENTS: Performance better than target								
4	Percentage of Council Tax collected in-year to date	%	97.9	97.9	98	Quarterly	Green	Green
COMMENTS: This is a cumulative indicator when payments are due monthly by either 10 or 12 instalments during the financial year. As a result, the direction of travel will always appear red until Q4. By way of comparison performance at the end of Q4 is 0.1% higher than performance in 2016/17. The PI is monitored monthly.								
5	Percentage of National Non Domestic Rates collected in-year	%	98.1	98.1	98.1	Quarterly	Green	Green
COMMENTS: This is a cumulative indicator when payments are due monthly by either 10 or 12 instalments during the financial year. As a result, the direction of travel will always appear red until Q4. By way of comparison performance at the end of Q4 is equal to performance in 2016/17. The PI is monitored monthly.								
6	Arrears of Council Tax Retrieved (£Millions)	£	4.4	4	4.4	Quarterly	Green	Green
COMMENTS: This is a cumulative indicator measuring payments made against council tax arrears brought forward at the start of the financial year. As a result, the direction of travel will always appear red until Q4. The arrears have reduced by £4.372m in total since 1.4.17. Overall arrears are £563k less than at the same point in time last year.								
7	Savings achieved by the corporate fraud team	£s	2,512,500	1,120,000	1,935,000	Quarterly	Red	Green
COMMENTS: Performance is above target and is mainly a result of joint working on two particular initiatives regarding Right to Buy applications and housing tenancy fraud. Joint working between the Corporate Fraud Team and Homes for Northumberland has assisted with the initiatives and saved the Council money.								
8	Payroll payments made by electronic means including Pensioners	%	99.89	99.5	99.89	Quarterly	Green	Green
COMMENTS: During 2016-2017 (Q1 to Q4) 234,439 payments have been made to employees and Pensioners via BACS (electronic means). The cheque payments continue to be made to pensioners despite a request for bank details. ACTIONS: Employee Services are writing to all pensioners who receive payment via cheque to obtain bank details.								

9	Overpayments made to employees as a percentage of the number actually paid	%	0.03	0.05	0.04	Quarterly	Red	Green
<p>COMMENTS: 215963 salary payments have been made during the period Q1 to Q4 for which 85 invoices have been raised to cover overpayments. Employee Services have a detailed analysis. The main reason for an overpayment is due to the employing department failing to notify Employee Services in a timely manner.</p> <p>ACTIONS: Regular staff comms about Payroll deadlines including schools where most overpayments occur. Also cascaded via Workforce Committee.</p>								
10	Payment of supplier invoices within 30 days of receipt of the invoice	%	97.62	97.5	97.62	Monthly	Green	Green
<p>COMMENTS: Work continues targeting services and individuals whose invoice payment performance falls short of the required levels. This data is compiled monthly and is provided to the Chief Executive and senior managers.</p>								
11	Proportion of all AP payments made by electronic means	%	96.31	95	96.9	Quarterly	Green	Green
<p>COMMENTS: Most of the cheque payments relate to Housing Benefit payments rather than to suppliers. Revenue and Benefits are aware and do request bank accounts details from recipients.</p>								
12	Percentage of public liability claims forms responded to within 5 working days of receipt	%	100	100	99.9	Quarterly	Red	Red
<p>COMMENTS: Two claims missed our deadline due to annual leave however the target of responding to all Public Liability (PL) claims within 5 working days is an internal measure that we aspire to meet. The actual timeline for dealing with PL claims in accordance with insurance pre-action protocol is 21 days. Both of the late claims will have met the 21 days deadline.</p>								
13	Percentage of registrations on time	%	96	90	91	Monthly	Red	Green
14	Number of red risks that have remained red on the register for 6 months	Number	24	35	24	Monthly	Green	Green
<p>COMMENTS: Performance in managing risks across the Council (strategic and service) has been maintained; the number of red risks remaining red for 6 months has increased by 1 (from 23 to 24) but is well within the overall target (35). During 2017/18, the risk management process is being reviewed and streamlined and will involve re-assessment of the performance indicator and target.</p>								
15	Proportion of local spend	%	70.17	60	83.08	Quarterly	Green	Green
16	Conveyancing timescales	Days	10	42	11	Annually	Red	Green
17	Complaints answered within the specified timescale	%	48.59	100	65.54	Quarterly	Green	Red
<p>COMMENTS: Complaint response performance is entirely reliant on services adding information to the internal Corporate Feedback system in a timely manner. The information is collected and reported by the Contact Centre but the system is used by all services across NCC including Children's and Adults Social Care. Children's and Adults Social Care have a separate system for reporting the bulk of their complaints which are not reported here.</p> <p>ACTIONS: We continue to work with services to improve their performance with regard to Corporate Feedback. It would be fair to say that performance is probably better than stats reported but the system continues to be updated later than the complaints are actually being dealt with.</p>								

18	Percentage of answered calls to the contact centre within 120 seconds	%	50.7	75	28.2	Monthly	Red	Red
<p>COMMENTS: March is one of the busiest months of the year due to the issue of new Council Tax bills and Benefit statements. Recruitment has taken place to fill permanent positions available and they have been filled. Since that point there are some temporary hours available (2fte) which will be recruited to as soon as possible, Whilst the Contact Centre is almost fully staffed, the ability to answer calls and deal with enquiries is severely hampered by difficulties with IT systems, not least the daily interruptions at regular intervals during the day to the stability of Lagan, the CRM used for every interaction with customers and the software which is used for reporting to other services. There have been telephony issues where there is either an interruption or full loss of telephone lines and there are issues with other software used by Advisors which lengthen the time on calls, thereby they cannot answer those queuing quickly. March has seen the most lost time recorded due to IT issues.</p> <p>ACTIONS: We have raised the issues and are working with IT to try to resolve the interruptions and stability with the systems being used.</p>								
19	Percentage of calls answered	%	79.1	90	69.4	Monthly	Red	Red
<p>COMMENTS: March is one of the busiest months of the year due to the issue of new Council Tax bills and Benefit statements. Recruitment has taken place to fill permanent positions available and they have been filled. Since that point there are some temporary hours available (2fte) which will be recruited to as soon as possible, Whilst the Contact Centre is almost fully staffed, the ability to answer calls and deal with enquiries is severely hampered by difficulties with IT systems, not least the daily interruptions at regular intervals during the day to the stability of Lagan, the CRM used for every interaction with customers and the software which is used for reporting to other services. There have been telephony issues where there is either an interruption or full loss of telephone lines and there are issues with other software used by Advisors which lengthen the time on calls, thereby they cannot answer those queuing quickly. March has seen the most lost time recorded due to IT issues.</p> <p>ACTIONS: We have raised the issues and are working with IT to try to resolve the interruptions and stability with the systems being used.</p>								
20	Average time to answer calls (seconds)	Time	134	0	189	Monthly	Red	Red
<p>COMMENTS: March is one of the busiest months of the year due to the issue of new Council Tax bills and Benefit statements. Recruitment has taken place to fill permanent positions available and they have been filled. Since that point there are some temporary hours available (2fte) which will be recruited to as soon as possible, Whilst the Contact Centre is almost fully staffed, the ability to answer calls and deal with enquiries is severely hampered by difficulties with IT systems, not least the daily interruptions at regular intervals during the day to the stability of Lagan, the CRM used for every interaction with customers and the software which is used for reporting to other services. There have been telephony issues where there is either an interruption or full loss of telephone lines and there are issues with other software used by Advisors which lengthen the time on calls, thereby they cannot answer those queuing quickly. March has seen the most lost time recorded due to IT issues.</p> <p>ACTIONS: We have raised the issues and are working with IT to try to resolve the interruptions and stability with the systems being used.</p>								

Human Resources

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Average FTE days lost to sickness per FTE over last 12 months	Number	10.55	7.5	10.88	Monthly	Red	Red
2	Equality & Diversity completed within last 3 years	%	76	85	90	Monthly	Green	Green
3	Fire Safety completed within last 12 months	%	78	85	85	Monthly	Green	Green
4	FOI & Subject Access - one off course	%	74	85	92	Monthly	Green	Green
5	Health & Safety Awareness - one off course	%	81	85	93	Monthly	Green	Green
6	Information Security & Data Protection completed within last 12 months	%	71	85	82	Monthly	Green	Red
7	Manual Handling completed within last 3 years	%	77	85	91	Monthly	Green	Green
8	Number of Education Visits submitted for approval and percentage approved/processed prior to visit leaving date	%	50	0	65	Monthly	Green	Green
COMMENTS: 65 education visits submitted for approval and approved/processed prior to visit leaving date.								
9	Percentage of days lost to sickness absence	%	4.75	3.5	4.95	Monthly	Red	Red
10	Performance Appraisal completed between April 2017 and March 2018	%	71	85	77	Monthly	Green	Red
11	PREVENT or WRAP - one off course	%	75	85	89	Monthly	Green	Green
12	Safeguarding Adults completed within the last 3 years	%	72	85	89	Monthly	Green	Green
13	Safeguarding Children completed within last 3 years	%	75	85	90	Monthly	Green	Green

Northumberland Fire & Rescue

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	% of Public Protection service requests responded to within three working days	%	96	90	96	Monthly	Green	Green
COMMENTS: 1773 Combined Total Complaints and Service Requests - This total includes 386 Animal Welfare and 167 Pest Control.								
2	Accidental Dwelling Fires	Number	162	160	151	Monthly	Green	Green
COMMENTS: Accidental dwelling fires are fires in dwellings where the cause is recorded as either accidental or not known. Performance is better than target. ACTIONS: NFRS undertakes approximately 10,000 Safe and Well-Being Visits per year. 30-40% are a result of partner referrals, the remaining 60-70% are generated through a risk modelling process supported by NHS England. Three or more attendances to an incident at the same address results in an additional visit by Community Safety Department or, where appropriate, a referral to Single Point of Access (safeguarding).								
3	Automatic False Alarms Attended from Non-domestic premises	Number	376	319	381	Monthly	Red	Red
COMMENTS: An automatic false alarm originates from fire detection equipment or from a person responding to the fire detection equipment. Performance is outside of target.								
4	Deliberate Primary Fires excluding vehicles	Number	89	70	96	Monthly	Red	Red
COMMENTS: Primary fires include fires in buildings and vehicles which are not derelict or involve casualties or rescues or five or more fire appliances. Performance is outside of target. ACTIONS: NFRS continue to monitor incidents to try and identify any emerging trends and work with Northumbria Police and other partners to prevent incidents of this type occurring.								
5	Deliberate Primary Fires in vehicles	Number	76	70	55	Monthly	Green	Green
COMMENTS: Primary fires include fires in buildings and vehicles which are not derelict or involve casualties or rescues or five or more fire appliances. Performance is better than target.								
6	Deliberate Secondary Fires	Number	557	455	752	Monthly	Red	Red
COMMENTS: Secondary fires are any fires which are not categorised as a primary fire. These tend to be smaller fires which may include tree scrub, wasteland, grass, refuse and roadside vegetation. Performance is outside of target. ACTIONS: Northumberland Fire and Rescue service continue to monitor incidents to try and identify any emerging trends and work with Northumbria Police and other partners to prevent incidents of this type occurring. NFRS is working with partners to produce an assessment of anti-social behaviour, particularly in the Blyth area, to identify the problem, current service delivery, and to note any gaps in provision.								
7	Fatalities from Primary Fires	Number	3	0	1	Monthly	Green	Red
COMMENTS: There has been a fatality in a fire in a camper/horse transporter at the edge of a disused quarry. ACTIONS: An internal case review has been carried out, and the incident has been presented to Safeguarding Adults Review Committee (SARC). SARC members are currently collating a chronology, with a decision to be taken on whether a learning review would assist further in partner learning.								
8	Fires in Non-domestic premises	Number	77	60	80	Monthly	Red	Red
COMMENTS: Non-domestic fires include primary fires where the property is not a dwelling and is subject to the Regulatory Reform Order (RRO). There are some property types such as private garden sheds which are excluded. Performance is outside of target. ACTIONS: The Emergency Response and Fire Safety teams are working together with the identified premises to help implement a solution to reduce the number of incidents occurring and will continue to monitor the situation.								

9	Injuries from Primary Fires	Number	18	15	20	Monthly	Red	Red
<p>COMMENTS: Performance is outside of target.</p> <p>ACTIONS: Northumberland Fire and Rescue Service undertakes Safe and Well Being visits, providing home fire safety advice and fits smoke alarms to help prevent fires and associated injuries occurring. These visits are ongoing and incidents examined to help determine any emerging trends.</p>								
10	Land Charges, percentage of responses replied to within 10 working days	%	74.9	65	70.1	Monthly	Red	Green
<p>COMMENTS: Drop from previous month mostly due to delays from the Highways Department Con29 answering team as they have had staff absences that have had a knock on effect to our search turnaround. Hopefully this will improve once the staff return from leave.</p>								
11	Malicious False Alarms Attended	Number	41	25	39	Monthly	Green	Red
<p>COMMENTS: Performance is outside of target.</p> <p>ACTIONS: Fire Control continue to challenge callers where it is suspected the incident may not be genuine. Incidents are closely monitored by the area teams for specific intervention where required and appropriate. The issue is raised with partners at Community Safety Hubs (CoSH) and our Fire Control will continue to ensure NFRS adopt a robust call challenge procedure.</p>								
12	Number (%) of responses to Planning Consultations made within 21 days	%	91.3	75	90	Monthly	Red	Green
<p>COMMENTS: Despite a high workload coming up the year end and a high number of consultations received, we exceeded our target. Our year to date figure is now 82.49%.</p>								
13	Number of accidental dwelling fire deaths	Number	3	0	0	Monthly	Green	Green
<p>COMMENTS: There have been no fatalities from accidental dwelling fires.</p>								
14	Number of accidental dwelling fire injuries	Number	7	14	10	Monthly	Red	Green
<p>COMMENTS: Performance is better than target.</p>								
15	Number of fixed penalty notices issued for offences under Dog Control Orders	Number	21	0	17	Monthly	Red	Green
<p>COMMENTS: There were 17 fixed penalty notices issued in March.</p>								
16	Number of pest control treatments received	Number	188	100	167	Monthly	Green	Red
<p>COMMENTS: The team carried out a further 188 revisits in March.</p>								
17	Number of Primary Fires in current financial year to date	Number	499	431	493	Monthly	Green	Red
<p>COMMENTS: Primary fires include fires in buildings and vehicles which are not derelict or involve casualties or rescues or five or more fire appliances. Performance is outside of target. Accidental dwelling fires and deliberate fires in road vehicles have made up over a third of the primary fires in 2017/18.</p> <p>ACTIONS: As part of the Safe and Wellbeing Strategy NFRS provides home fire safety advice and fits smoke alarms to help prevent fires and associated injuries occurring. NFRS continue to monitor deliberate fire incidents to try and identify any emerging trends and attend CoSH meetings to work with Northumbria Police and other partners to prevent incidents of this type occurring.</p>								
18	Number of reported and recorded Hate Crimes	Number	23	16	15	Monthly	Green	Green
19	Number of serious housing hazards dealt with	Number	11	15	41	Monthly	N/A	N/A
<p>COMMENTS: There were 41 serious housing hazards in March.</p>								

20	Number of service requests received	Number	1970	0	1773	Monthly	Red	Green
COMMENTS: 1773 Combined Total Complaints and Service Requests - This total includes 386 Animal Welfare and 167 Pest Control.								
21	Percentage of dwelling fires with smoke alarm fitted	%	89.27	75	88.02	Monthly	Red	Green
COMMENTS: Performance is better than target with 147 out of the 167 dwelling fires having a smoke alarm fitted at the time of the incident. ACTIONS: The importance of accurate data recording continues to be reiterated and Safe and Wellbeing visits are ongoing. Targeted visits are supported by partner referrals and underpinned by a risk modelling process.								
22	Percentage of food plan visits achieved against % expected in plan	%	98	95	94	Monthly	Red	Red
COMMENTS: The team ended slightly behind target due to a vacant post and a high level of staff absence. We were also unable to find a contractor despite advertising from mid Dec'17.								
23	Percentage of food premises with a hygiene rating of 3 and above	%	98.6	94.6	98.2	Monthly	Red	Green
COMMENTS: Performance is better than both the North East Region (96.4%) and National (94.6%) averages.								
24	Percentage of high priority food premises inspections completed in line with annual programme	%	100	98	100	Monthly	Green	Green
COMMENTS: The team completed 100% of its high priority visits in line with the annual programme.								
25	Percentage of high risk animal health premises inspected and assessed	%	99.3	95	100	Quarterly	Green	Green
COMMENTS: All scheduled high risk animal health premises have been inspected and assessed.								
26	Percentage of non-contentious applications for hackney carriage and private hire licences which are processed within the specified timescale	%		75	92.31	Monthly	N/A	Green
COMMENTS: 96 out of 104 licenses were processed in time in March.								
27	Percentage of stray dogs collected within 1 working day	%	100	99	100	Monthly	Green	Green
COMMENTS: There were 49 stray dogs collected within 1 working day in March.								
28	Percentage of waste accumulations removed from private land, following environmental enforcement team action within 28 days	%	85.42	80	86.79	Monthly	Green	Green
COMMENTS: Performance is better than target with 46 out of 53 waste accumulations being removed within target in March.								
29	Reported dangerous structures inspected within 1 working day of notification.	%	100	100	100	Monthly	Green	Green
COMMENTS: 5 Dangerous structures were attended in March and made safe within 24 hours giving 100% outcome.								

Planning & Economy

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Threshold: % of all County matter application decisions made on time in the period from July 2016 to June 2018	%	100	50	100	Monthly	Green	Green
2	Threshold: % of Major application decisions made on time in the period July 2016 to June 2018. <i>Cumulative from 01/07/2016</i>	%	85.12	50	82.07	Monthly	Red	Green
3	Threshold: % of County Matter planning decisions made between January 2016 – December 2017 which were overturned on appeal <i>Cumulative from 01/01/2016</i>	%	0	10	0	Monthly	Green	Green
4	Threshold: % of major planning decisions made between January 2016 – December 2017 which were overturned on appeal <i>Cumulative from 01/01/2016</i>	%	2.17	10	1.91	Monthly	Green	Green
5	Threshold: % of all Non Major application decisions made on time in the period from July 2015 to June 2017 <i>Cumulative from 01/07/2015</i>	%	84.4	65	83.8	Monthly	Red	Green
6	Speed of decision making on planning applications - % of major applications determined within 13* wks or within timescales agreed with the applicant (* unless EIA development) <i>Cumulative from 01/04/2017</i>	%		65	79.23	Monthly	N/A	Green
7	% of minor planning applications determined within 8 weeks <i>Cumulative from 01/04/2017</i>	%		65	79.23	Monthly	N/A	Green
8	% of other planning applications determined within 8 weeks <i>Cumulative from 01/04/2017</i>	%		80	88.22	Monthly	N/A	Green
COMMENTS: The result is well above target and so we would expect that there would be some fluctation with the performance each month.								
9	Speed of decision making on planning applications - % of county matter applications determined within 13* wks (*unless EIA development) <i>Cumulative from 01/04/2017</i>	%		65	100	Monthly	N/A	Green
10	% of all planning decisions overturned on appeal <i>Cumulative from 01/04/2017</i>	%		20	0	Monthly	N/A	Green

11	% of appeals allowed where the committee decision was contrary to Officer recommendation <i>Cumulative from 01/04/2017</i>	%		10	33	Quarterly	N/A	Red
12	% of planning applications determined under scheme of delegation <i>Cumulative from 01/04/2017</i>	%		95	95.4	Monthly	N/A	Green
13	% of pre-application enquiries responded to in accordance with targets in pre-application protocol <i>Cumulative from 01/04/2017</i>	%		80	77	Monthly	N/A	Red
COMMENTS: This is a pleasing result. A lot of hard work has gone into improving the pre application service and work continues to maintain performance								
14	Minerals and waste monitoring - % of active mineral & waste sites inspected in accordance with approved annual inspection programme	%	48	80	88	Quarterly	Green	Green
COMMENTS: Continued to work at expected target level.								
15	% Enforcement Cases where there has been an agreed course of action within 13 weeks <i>Cumulative from 01/04/2016</i>	%	76.7	60	83.69	Monthly	Green	Green
16	Preparation of Core Strategy	%	100	100	100	Quarterly	Green	Green
COMMENTS: During quarter 4, the Council commenced consultation on the Initial Spring 2018 consultation under Regulation 18 in accordance with the timetable set out in the Local Development Scheme.								
17	Net additional homes provided	Unknown	1531	1216	1531	Annually	Green	Green
COMMENTS: Numerator - 1531 Denominator - 1216 (126%) The 2016/17 outturn of net additional homes exceeds the target of 1216 houses by 315 units. This indicator reports a met target for the year. This is due to a number of large site consents commencing on site. Latent demand emerging from a period of recession is the main driver of the improved build rate. In addition improved mortgage availability, access to finance and incentivised schemes for the buyer are assisting to drive the build rate upwards on sites. The target has been changed to reflect the housing requirement in the Core Strategy pre-submission document Oct 2015 .								
18	Area designation applications determined within time limits prescribed in the Neighbourhood Planning (General) Regulations 2012	%	100	100	100	Quarterly	Green	Green
19	% Completion of Habitat Regulation Assessments required for the Core Strategy to agreed milestones <i>Cumulative from 01/04/2017</i>	%		100	100	Annually	N/A	Green
COMMENTS: No action required due to withdrawal of Core Strategy								
20	% of Approved Purposes completed in Peregrini Lindisfarne Landscape Partnership Programme	%	100	80	100	Annually	Green	Green
21	% of Consultations for development management advice from Conservation Team responded to within 21 days <i>Cumulative from</i>	%		75	75	Quarterly	N/A	Green

01/04/2017

COMMENTS: Performance continues to improve and reflects an additional temporary member of staff joining the team in January 2018.

22	% of planning consultation (Highways Development Management) responses issued within 21 days <i>Cumulative from 01/04/2017</i>	%	80	94	Monthly	N/A	Green
23	% of pre-application consultation (Highways Development Management) responses issued within 21 days <i>Cumulative from 01/04/2017</i>	%	80	90	Monthly	N/A	Green
24	Employment Rate	%	74.4	75	Quarterly	Green	Red
COMMENTS: Q4 result from 12 month period January 2017 – December 2017							
25	Weekly Pay - Residents	£	487.1	531.56	Annually	Green	Red
COMMENTS: Median gross weekly pay of all full-time residents within the County. Target is regional average excluding London.							
26	Weekly Pay - Workers	£	460	521.91	Annually	Green	Red
COMMENTS: Median gross weekly pay of full-time workers within the County. Target is regional average excl London.							

Corporate Scorecard - Customers

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	% of hazardous potholes made safe within 24 hours	%	98.24	96	75.11	Monthly	Red	Red
COMMENTS: Since 1 April 2017 2808 hazardous potholes have been identified and 2109 were made safe within 24 hours. There has been a large increase in potholes identified over the final 3 months of the financial year meaning that the numbers identified in January (448), February (781) and March (853) are almost three times as many as were identified in the first 9 months of the year (726). The increase in potholes is due to severe weather events which have caused rapid deterioration of the surface layer creating potholes. This trend is set to continue for the next couple of months.								
2	% of street lighting faults attended within 4 working days	%	94.94	92	93.5	Monthly	Red	Green
COMMENTS: Performance is reported cumulative and is currently better than target with 3309 out of 3539 street lighting faults attended within 4 working days since 1 April 2017.								
3	Number of missed bin collections per 100,000 collections of household waste	Number	49	50	35	Quarterly	Green	Green
COMMENTS: Missed bin performance has improved significantly during 2017/18 compared to 2016/17 performance								
4	Percentage of bulky waste collections undertaken on the agreed day of collection	%	98.5	99	99.4	Monthly	Green	Green
COMMENTS: Performance is reported cumulative and 8406 out of 8460 bulky waste collections have been undertaken on the agreed day of collection since April 2017.								
5	Proportion of fly-tips removed from public areas within 3 days	%	88	85	89.65	Monthly	Green	Green
COMMENTS: 2279 out of 2542 fly tipping incidents actioned were removed from public areas within 3 days. Performance is reported cumulative and is currently above target.								
6	% of Emergency Housing Repairs Completed in 24 hours	%	99.23	99.2	99.19	Monthly	Red	Red
COMMENTS: At year end, the total number of emergency repairs completed within the 24 hour target time was 10,406 out of a total of 10,466 emergency repairs logged. This provides an end of year result of 99.43% which is above the year-end target of 99.20%								
7	% of Routine Housing Repairs Completed in 30 days	%	99.26	97	99.42	Monthly	Green	Green
COMMENTS: At year end, the total number of routine repairs completed within the 30 day target time was 19,288 out of a total of 19,422 routine repairs logged. This provides an end of year result of 99.31% which is above the year-end target of 97.00%.								
8	Average time to process change of circumstances for Housing Benefit & Council Tax support	Days	3.39	5	3.21	Monthly	Green	Green
COMMENTS: Performance better than target ACTIONS: None required								

9	Average time to process new claims for Housing Benefit & Council Tax support	Days	15.53	16	15.4	Monthly	Green	Green
COMMENTS: Performance above target ACTIONS: None required								
10	% of minor planning applications determined within 8 weeks <i>Cumulative from 01/04/2017</i>	%		65	79.23	Monthly	N/A	Green
11	% of other planning applications determined within 8 weeks <i>Cumulative from 01/04/2017</i>	%		80	88.22	Monthly	N/A	Green
COMMENTS: The result is well above target and so we would expect that there would be some fluctuation with the performance each month.								
12	Payment of supplier invoices within 30 days of receipt of the invoice	%	97.62	97.5	97.62	Monthly	Green	Green
COMMENTS: Work continues targeting services and individuals whose invoice payment performance falls short of the required levels. This data is compiled monthly and is provided to the Chief Executive and senior managers.								
13	% children taking up the Statutory entitlement to early education for all eligible 2 year olds	%	82	88	85	Termly	Green	Red
COMMENTS: In real terms, the latest available figure works out as 921 out of a total cohort of 1087. Compared to the national average (70%), take up is very positive in Northumberland. Northumberland have been setting more ambitious targets in order to drive partnership working. ACTIONS: Continue to work with partners (Children's centres, EY team, Health Visitors and childcare providers) to encourage parents to take up their entitlement.								
14	In House client service reviews - % of clients reviewed (CQC Standard)	%	98.5	95	97.4	Quarterly	Red	Green
COMMENTS: We have achieved a high performance in this area. Heads of service meet quarterly to discuss performance and agree actions plans. Dates have been arranged for those reviews that are outstanding.								
15	% of Public Protection service requests responded to within three working days	%	96	90	96	Monthly	Green	Green
COMMENTS: 1773 Combined Total Complaints and Service Requests - This total includes 386 Animal Welfare and 167 Pest Control.								
16	Complaints answered within the specified timescale	%	48.59	100	65.54	Quarterly	Green	Red
COMMENTS: Complaint response performance is entirely reliant on services adding information to the internal Corporate Feedback system in a timely manner. The information is collected and reported by the Contact Centre but the system is used by all services across NCC including Children's and Adults Social Care. Children's and Adults Social Care have a separate system for reporting the bulk of their complaints which are not reported here. ACTIONS: We continue to work with services to improve their performance with regard to Corporate Feedback. It would be fair to say that performance is probably better than stats reported but the system continues to be updated later than the complaints are actually being dealt with.								

17	Percentage of answered calls to the contact centre within 120 seconds	%	50.7	75	28.2	Monthly	Red	Red
<p>COMMENTS: March is one of the busiest months of the year due to the issue of new Council Tax bills and Benefit statements. Recruitment has taken place to fill permanent positions available and they have been filled. Since that point there are some temporary hours available (2fte) which will be recruited to as soon as possible, Whilst the Contact Centre is almost fully staffed, the ability to answer calls and deal with enquiries is severely hampered by difficulties with IT systems, not least the daily interruptions at regular intervals during the day to the stability of Lagan, the CRM used for every interaction with customers and the software which is used for reporting to other services. There have been telephony issues where there is either an interruption or full loss of telephone lines and there are issues with other software used by Advisors which lengthen the time on calls, thereby they cannot answer those queuing quickly. March has seen the most lost time recorded due to IT issues.</p> <p>ACTIONS: We have raised the issues and are working with IT to try to resolve the interruptions and stability with the systems being used.</p>								
18	Percentage of calls answered	%	79.1	90	69.4	Monthly	Red	Red
<p>COMMENTS: March is one of the busiest months of the year due to the issue of new Council Tax bills and Benefit statements. Recruitment has taken place to fill permanent positions available and they have been filled. Since that point there are some temporary hours available (2fte) which will be recruited to as soon as possible, Whilst the Contact Centre is almost fully staffed, the ability to answer calls and deal with enquiries is severely hampered by difficulties with IT systems, not least the daily interruptions at regular intervals during the day to the stability of Lagan, the CRM used for every interaction with customers and the software which is used for reporting to other services. There have been telephony issues where there is either an interruption or full loss of telephone lines and there are issues with other software used by Advisors which lengthen the time on calls, thereby they cannot answer those queuing quickly. March has seen the most lost time recorded due to IT issues.</p> <p>ACTIONS: We have raised the issues and are working with IT to try to resolve the interruptions and stability with the systems being used.</p>								
19	Average time to answer calls (seconds)	Time	134	0	189	Monthly	Red	Red
<p>COMMENTS: March is one of the busiest months of the year due to the issue of new Council Tax bills and Benefit statements. Recruitment has taken place to fill permanent positions available and they have been filled. Since that point there are some temporary hours available (2fte) which will be recruited to as soon as possible, Whilst the Contact Centre is almost fully staffed, the ability to answer calls and deal with enquiries is severely hampered by difficulties with IT systems, not least the daily interruptions at regular intervals during the day to the stability of Lagan, the CRM used for every interaction with customers and the software which is used for reporting to other services. There have been telephony issues where there is either an interruption or full loss of telephone lines and there are issues with other software used by Advisors which lengthen the time on calls, thereby they cannot answer those queuing quickly. March has seen the most lost time recorded due to IT issues.</p> <p>ACTIONS: We have raised the issues and are working with IT to try to resolve the interruptions and stability with the systems being used.</p>								

Corporate Scorecard – Regulatory and Statutory

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	% of pupils in primary schools judged by Ofsted to be good or outstanding	%	83	84	86	Monthly	Green	Green
<p>COMMENTS: Whilst an improving picture, this figure is below the North east and national averages which are typically around 91%. There have been 24 published primary school inspection reports between 1.09.17 – 31.03.18. Of those, 0 were judged to be Outstanding, 21 to be good, 3 to be Requires Improvement and 0 to be Inadequate. 1 school that was previously judged to require improvement has received an Ofsted monitoring visit and has been judged to be taking effective action, As more primary schools convert to academies and therefore become new schools without an inspection rating, this will have a significant impact on these results.</p> <p>ACTIONS: It is the prime responsibility of the governing bodies and head teachers of those schools to improve. The Council commissions School Improvement Partners (SIPs) to monitor and challenge those schools to improve, one of the products being a termly SIP visit report which includes what judgement they conclude the school would receive if they were inspected at that point. Members should note that periods between inspections range from 18 months to 3 years therefore statistics of this nature are slow to change and short term trend patterns difficult to identify.</p>								
2	% of pupils in secondary schools judged by Ofsted to be good or outstanding	%	64	68	66.4	Monthly	Green	Red
<p>COMMENTS: There have been 7 published secondary and middle school inspection reports between 1.09.17 – 31.03.18. Of those, 0 were judged to be Outstanding, 4 to be good, 2 to be Requires Improvement and 1 to be Inadequate. Cumulatively, this means that at the end of the period, 69% of secondary schools were judged as Good or Outstanding at their most recent Ofsted inspection, This remains below the national average of 82% (March 2017) and the regional average of 70% (March 2017). 1 school that had been judged to Require Improvement previously received a Section 8 monitoring visit in the month and they have been judged to be taking effective action. As more secondary schools convert to academies and therefore become new schools without an inspection rating, this will have a significant impact on these results.</p> <p>ACTIONS: As well as the actions outlined for primary schools, Members should note the task of turning round this pattern of under-achievement will take at least 3 years based upon Ofsted inspection schedules.</p>								
3	Number of cases per full time equivalent (FTE) Children's Social Worker	Number	22	20	25	Monthly	Red	Red
<p>COMMENTS: In real terms, this figure is calculated from a FTE of 81.6 and a total cohort of 2058 cases. Senior managers are aware that the levels of caseloads for some social workers are relatively high.</p> <p>ACTIONS: A rigorous analysis of the social work workforce and the variation between teams has been done as part of the evaluation of recruitment and retention processes. A sophisticated workload management system has been developed resulting in senior managers concluding that an average points score of 56 is the ideal level for experienced workers, and currently around a third of experienced workers have above that level. The development of the Multi Agency Safeguarding Hub (MASH) and anticipated reduction in contacts from the police will see a greater proportion of casework being worked through by a central team and should result in a reduction for those with the highest caseloads based in the locality teams. Caseloads for those in the Assessed & Supported Year in Employment (ASYE) and inactive cases will continue to be monitored throughout the year. There has been a significant increase in the number of children subject to child protection which has also impacted on caseloads and fewer cases have been closed. Specific actions include:</p> <ul style="list-style-type: none"> • ASYE academy to be launched July/August 2018. • Restructure/regrading and new deputy team manager and advanced practitioner posts introduced. • Step down clinics introduced • Audit of assessments that lead to no further CS involvement 								

4	Number of cases per full time equivalent (FTE) Children's Independent Reviewing Officer (IRO)	Number	66	67	80	Monthly	Red	Red
<p>COMMENTS: In real terms, this figure is calculated from a total FTE of 9.3 and a cohort of 742 IRO cases.</p> <p>ACTIONS: There is currently a vacancy waiting to be filled in the IRO team and a member of staff on long term sickness absence. Once the recruitment process is completed, this will take the FTE up to 10.3 and the number of cases per FTE will drop.</p>								
5	% of children becoming subject to a Child Protection Plan for a 2nd or subsequent time	%	6.9	12	13.9	Monthly	Red	Red
<p>COMMENTS: In real terms, the latest available figure works out as 80 out of a total cohort of 576.</p> <p>ACTIONS: Senior managers plan to set up a multi agency task and finish group to review the cases that have had second or subsequent plans where the gap between the plans is 2 years or less.</p>								
6	Permanent admissions to residential and nursing care homes, per 100,000 population (65+ - older people)	per 100,000	796.2	843	806.5	Quarterly	Red	Green
<p>COMMENTS: We perform very well on this indicator with a very low number of admissions to permanent care. NB: The definition for this indicator changed in April 2015 and we now include 'full payers' in the number of admissions. Note - previous years exclude full payers.</p>								
7	Delayed transfers of care from hospital (total delayed transfers) per 100,000 population	%	3.3	5	4.0	Quarterly	Red	Green
<p>COMMENTS: The ASCOF measure definition has now been published and the DoH/NHS Digital have confirmed the definition to be: Total number of delayed days during the month / number of calendar days in the month We do perform well on this indicator and compare favourably against other authorities. We have an excellent hospital to home team, as well as integration between health and social care.</p>								
8	Delayed transfers of care from hospital (attributable to social care) per 100,000 population	%	1.1	2	0.6	Monthly	Green	Green
<p>COMMENTS: The ASCOF measure definition has now been published and the DoH/NHS Digital have confirmed the definition to be: Total number of delayed days during the month / number of calendar days in the month We do perform well on this indicator and compare favourably against other authorities. We have an excellent hospital to home team, as well as integration between health and social care.</p>								
9	Percentage of Adult Social Care plans reviewed within 1 year	%	98.6	92	99.6	Quarterly	Green	Green
<p>COMMENTS: National guidance is that all care plans should be reviewed at least every twelve months. A comprehensive action plan has been in place which has led to a significant improvement on this indicator.</p>								
10	Threshold: % of Major application decisions made on time in the period July 2016 to June 2018. <i>Cumulative from 01/07/2016</i>	%	85.12	50	82.07	Monthly	Red	Green
11	Threshold: % of major planning decisions made between January 2016 – December 2017 which were overturned on appeal <i>Cumulative from 01/01/2016</i>	%	2.17	10	1.91	Monthly	Green	Green
12	Number of accidental dwelling fire deaths	Number	3	0	0	Monthly	Green	Green
<p>COMMENTS: There have been no fatalities from accidental dwelling fires.</p>								

13	Number of accidental dwelling fire injuries	Number	7	14	10	Monthly	Red	Green
COMMENTS: Performance is better than target.								
14	% of Homes for Northumberland homes with current gas certificates	%	100	100	100	Monthly	Green	Green
15	% of property statutory tests carried out within planned period	%	97.5	91	97.9	Monthly	Green	Green
16	Percentage of Council Tax collected in-year to date	%	97.9	97.9	98	Quarterly	Green	Green
COMMENTS: This is a cumulative indicator when payments are due monthly by either 10 or 12 instalments during the financial year. As a result, the direction of travel will always appear red until Q4. By way of comparison performance at the end of Q4 is 0.1% higher than performance in 2016/17. The PI is monitored monthly.								
17	Percentage of National Non Domestic Rates collected in-year	%	98.1	98.1	98.1	Quarterly	Green	Green
COMMENTS: This is a cumulative indicator when payments are due monthly by either 10 or 12 instalments during the financial year. As a result, the direction of travel will always appear red until Q4. By way of comparison performance at the end of Q4 is equal to performance in 2016/17. The PI is monitored monthly.								
18	Percentage of high priority food premises inspections completed in line with annual programme	%	100	98	100	Monthly	Green	Green
COMMENTS: The team completed 100% of its high priority visits in line with the annual programme.								
19	Average FTE days lost to sickness per FTE over last 12 months	Number	10.55	7.5	10.88	Monthly	Red	Red

Corporate Scorecard – Focused Improvement Areas

	Measure	Unit	2016/17 Performance	2017/18 Target	Mar 2018 Performance	Frequency	Direction of Travel	Performance
1	Number of cases per full time equivalent (FTE) Children's Social Worker	Number	22	20	25	Monthly	Red	Red
<p>COMMENTS: In real terms, this figure is calculated from a FTE of 81.6 and a total cohort of 2058 cases. Senior managers are aware that the levels of caseloads for some social workers are relatively high.</p> <p>ACTIONS: A rigorous analysis of the social work workforce and the variation between teams has been done as part of the evaluation of recruitment and retention processes. A sophisticated workload management system has been developed resulting in senior managers concluding that an average points score of 56 is the ideal level for experienced workers, and currently around a third of experienced workers have above that level. The development of the Multi Agency Safeguarding Hub (MASH) and anticipated reduction in contacts from the police will see a greater proportion of casework being worked through by a central team and should result in a reduction for those with the highest caseloads based in the locality teams. Caseloads for those in the Assessed & Supported Year in Employment (ASYE) and inactive cases will continue to be monitored throughout the year. There has been a significant increase in the number of children subject to child protection which has also impacted on caseloads and fewer cases have been closed. Specific actions include:</p> <ul style="list-style-type: none"> • ASYE academy to be launched July/August 2018. • Restructure/regrading and new deputy team manager and advanced practitioner posts introduced. • Step down clinics introduced • Audit of assessments that lead to no further CS involvement 								
2	Average time between LA receiving court authority to place a child in adoption and deciding on a match	Days	193	170	216	Monthly	Red	Red
<p>COMMENTS: In real terms, the latest available figure works out as 28 (clients) out of a total cohort of 6042 (total number of days). The average time has remained the same at 216 days. Although short of the target of 170 days, Northumberland continues to adopt harder-to-place children (figures published by the Department for Education show that Northumberland adopts double the proportion of older children than the national picture).</p> <p>ACTIONS: The service continues to robustly track and monitor children that have an adoption plan, whilst finding families for children that are harder to place to ensure the best possible outcome for them.</p>								
3	Average no. of Early Help Assessments initiated per month	Number	117	130	95	Monthly	Red	Red
<p>COMMENTS: In real terms, this number is calculated by averaging the total cohort of 1142 assessments over the previous 12 months. Numbers of EHAs continue to fluctuate on a monthly basis quite often linked to school holidays.</p> <p>ACTIONS: There are a number of actions planned to continue to drive up the number of EHAs. A new EHA/Lead professional training programme has been launched from September 2017 to support the undertaking of EHAs. Also the New Early Help Family Work Teams are becoming more embedded and with that increasing the number of EHAs they complete. Through the Early Help sub group, partners have been challenged about the volume of EHAs they are initiating based on data that is broken down to service level, to aid accountability.</p>								
4	% of child protection plans ending that lasted two years or more where the plan has ended	%	8.7	0	3.5	Monthly	Green	Red
<p>COMMENTS: In real terms, the latest available figure works out as 12 out of a total cohort of 347. The latest position for the end of March 2018 shows that the percentage has increased compared to February 2018 and has decreased significantly since April 2017.</p> <p>ACTIONS: All cases have been analysed by a CSM and a full scale review by the IRO's has been implemented by their new Senior Manager. This PI along with a similar one which simply measures the number of CP plans still open after 2 years are reported every week on the Safeguarding Unit dashboard.</p>								

5	% of children's care leavers living in suitable accommodation	%	86	95	94	Quarterly	Green	Red
<p>COMMENTS: There has been ongoing work to ensure that the recording of each young person's accommodation status is accurate and up to date throughout the year (not just around the young person's birthday as required by the Department for Education). In real terms, the latest available figure works out as 85 out of a total cohort of 90.</p> <p>ACTIONS: Staying Put arrangements are now used when appropriate and supported by the local authority. Young people reaching the age of 17/18 years who can't remain in their placements are referred to the accommodation panel to access appropriate supported accommodation. Care leavers are given a priority status through homefinder when they are applying for their own tenancies. Social workers support young people reaching the age of 18 years to apply for housing prior to turning 18 years so they can move on to their own tenancy. For care leavers who are highly vulnerable and are unable to access supported accommodation there are moving on properties which can be accessed with bespoke support packages specific to their needs until such a time when risks reduce and the young person can move on. For carer leavers with substance misuse issues and at risk of custody there are moving on properties available and support provided through the accommodation team. They are then supported to apply for appropriate alternative accommodation. Many care leavers wish to return to the care of family members once they reach the age of 17/18. Social workers will assess this prior to the young person returning home and put in place appropriate supports for the family. All care leavers are provided with a setting up home allowance to ensure they have all the necessary items for their home (washer, cooker, bed etc).</p>								
6	Number of permanent exclusions from secondary schools in academic year	Number	48	30	76	Monthly	Red	Red
7	% Rent lost through vacant dwellings	%	1.36	1	2.08	Monthly	Red	Red
<p>COMMENTS: The end of year result was 2.08% which equates to rent loss of £661.905. This is an increase of £218,097 compared with end of year 2016/17. Hard to Let Properties During 2017/18 there were over 18 properties that were classified as no demand and the rent loss on these properties alone equates to over £80,000. The properties that continue to be difficult to let are Sheltered accommodation within Concorde House, Holywell and 3 bedroom maisonettes within the Blyth area. We are currently exploring options for properties where we have low or no demand, including a review of the capital programme. Major Work We have had 8 properties where major repairs were needed to be carried out. Six in Cramlington and two in Blyth that required extensive damp work and potential subsidence. The overall rent loss for these 8 properties amounts to £15,400. Number of Voids During 2017/18 we have allocated 718 properties compared with 749 in the same period in 2016/17. There are a number of reasons for this: There has been a significant increase in terminations and an increase month on month of properties that require extensive repairs. It needs to be noted out of the 718 properties allocated there were 474 non capital and 244 capital voids, compared with 2016/17 where 567 non capital voids and 182 capital voids. The increase in the capital voids has had a significant impact on rent loss. Number of terminations As reported we have allocated 718 properties at the year end however within the year we have received 751 terminations.</p>								
8	Current tenant arrears as a % of the annual rent debit	%	1.75	2	1.51	Monthly	Green	Green
<p>COMMENTS: The target for current tenant rent arrears was 2% of the total debit, however the year end result was 1.51%, which was £67,973 under target, this is a notable improvement on the 4 year performance, and equates to 98.49% of rent due was collected. Current tenant arrears performance 2017-18 was the best performing year to date, despite the impact arising from the introduction of Universal Credit (UC) and the Benefit Cap. Universal Credit was introduced in Northumberland in February 2016 and the first tenant claimed in May 2016. Currently 107 tenants are in receipt of the benefit. The waiting time, which was up to 12 weeks for all new claimants to receive their first payment has resulted in collective arrears of £40,577.75. Tenants claiming UC have, on average, significantly higher arrears (£379.23 each) compared to the 2,724 tenants, in arrears, not claiming UC (£173.13 each).</p>								
9	Former tenant arrears as a % of the annual rent debit	%	3.03	1.9	3.75	Monthly	Red	Red
<p>COMMENTS: The target was 1.9% but end year result was 3.37% Until October 2017 NCC Finance & Contract Rules covering write offs did not include HfN/Housing debts, therefore the former tenant rent arrears include an amount (from 2013 onwards) that otherwise may have been written off as irrecoverable. From February 2018 historic former debt is being systematically written off. There is bad debt provision in the housing revenue account for this amount. Whilst former tenant arrears have increased significantly since 2012, during the 2017-18 year there has been some success with £88,300 of former debt collected but regrettably an additional £273,000 of debt was accrued.</p>								
10	Number of Primary Fires in current financial year to date	Number	499	431	493	Monthly	Green	Red
<p>COMMENTS: Primary fires include fires in buildings and vehicles which are not derelict or involve casualties or rescues or five or more fire appliances. Performance is outside of target. Accidental dwelling fires and deliberate fires in road vehicles have made up over a third of the primary fires in 2017/18.</p> <p>ACTIONS: As part of the Safe and Wellbeing Strategy NFRS provides home fire safety advice and fits smoke alarms to help prevent fires and associated injuries occurring. NFRS continue to monitor deliberate fire incidents to try and identify any emerging trends and attend CoSH meetings to work with Northumbria Police and other partners to prevent incidents of this type occurring.</p>								

11	Number of reported and recorded Hate Crimes	Number	23	16	15	Monthly	Green	Green
12	Percentage reduction of People killed or seriously injured in road traffic accidents	%	-11.13	4	-11.13	Annually	Green	Red
<p>COMMENTS: In the three year average 2014-16, there has been an increase in KSI of 11.13% from the previous three year 2013-15 average, against a target of 4% annual reduction. The methodology used by the Police to identify serious injuries has also changed for the 2016 data, and it has been identified that this is increasing the number of serious injuries reported. However the increase of serious injuries is of concern and action is being taken to carry out detailed analysis of the accident data and trends and to review the Northumberland Road Safety Strategy to work to reduce casualties going forward.</p>								
13	% of planning applications determined under scheme of delegation <i>Cumulative from 01/04/2017</i>	%		95	95.4	Monthly	N/A	Green
14	Complaints answered within the specified timescale	%	48.59	100	65.54	Quarterly	Green	Red
<p>COMMENTS: Complaint response performance is entirely reliant on services adding information to the internal Corporate Feedback system in a timely manner. The information is collected and reported by the Contact Centre but the system is used by all services across NCC including Children's and Adults Social Care. Children's and Adults Social Care have a separate system for reporting the bulk of their complaints which are not reported here.</p> <p>ACTIONS: We continue to work with services to improve their performance with regard to Corporate Feedback. It would be fair to say that performance is probably better than stats reported but the system continues to be updated later than the complaints are actually being dealt with.</p>								
15	Percentage of answered calls to the contact centre within 120 seconds	%	50.7	75	28.2	Monthly	Red	Red
<p>COMMENTS: March is one of the busiest months of the year due to the issue of new Council Tax bills and Benefit statements. Recruitment has taken place to fill permanent positions available and they have been filled. Since that point there are some temporary hours available (2fte) which will be recruited to as soon as possible, Whilst the Contact Centre is almost fully staffed, the ability to answer calls and deal with enquiries is severely hampered by difficulties with IT systems, not least the daily interruptions at regular intervals during the day to the stability of Lagan, the CRM used for every interaction with customers and the software which is used for reporting to other services. There have been telephony issues where there is either an interruption or full loss of telephone lines and there are issues with other software used by Advisors which lengthen the time on calls, thereby they cannot answer those queuing quickly. March has seen the most lost time recorded due to IT issues.</p> <p>ACTIONS: We have raised the issues and are working with IT to try to resolve the interruptions and stability with the systems being used.</p>								
16	Percentage of calls answered	%	79.1	90	69.4	Monthly	Red	Red
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17	Average time to answer calls (seconds)	Time	134	0	189	Monthly	Red	Red
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