



NORTHAMPTONSHIRE COUNTY COUNCIL

Council Plan

2011-15

“Proud to make Northamptonshire a great place to live and work”

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1. Introduction - The Tipping Point Plan

Welcome to our Council Plan.

For Northamptonshire the 2011/12 financial year has been the most challenging for budget planning in living memory. Her Majesty's Government's Spending Review announced by the Chancellor of the Exchequer, Rt. Hon. George Osborne MP in October 2010, has resulted in an unprecedented reduction in the total available funding for the public sector. The impact for local councils will be lasting and will fundamentally alter the Northamptonshire County Council 'offer' for the foreseeable future. We are at that tipping point, where we must become even more creative and innovative as the public sector and as your county council, finding solutions with our customers, communities, private, public and voluntary sector partners to ensure we can deliver our vision for the county.

This year alone we have to reduce our costs by £1.3 million a week.

Northamptonshire County Council (NCC) is leading on the Transparency agenda, not only in publishing all expenditure over £500, but in terms of our open and honest dialogue with our customers and communities through campaigns such as 'You Choose'. This Council Plan will be continuing that theme by stating upfront that whilst we are clear about where we should invest, we are clear also, that removing around £139,000,000 from what we spend over the next four years will inevitably adversely affect certain customer groups despite any mitigation identified through our equality impact assessments.

NCC is committed to ensuring our vision of being "proud to make Northamptonshire a great place to live and work" for everyone who lives, works, studies or plays in the county. More specifically we have four customer outcomes that we will continue to deliver over the life of this plan, namely:

- **A cleaner, greener more prosperous county.**
- **Active, safe and sustainable communities.**
- **Young people feel engaged.**
- **Care customers feel in charge of their life.**

Despite the obvious challenges and the obstacles the County Council undoubtedly faces as set out in Section 1 of this Plan, it is also clear that NCC has done much to put itself into a commanding position to manage the impact of serious times, being both efficient and effective as highlighted in Section 2. This means that we are making a clear commitment in the 2011/12 budget to achieving our customer outcomes through:

- A real increase in investment for the most vulnerable in the county.
- Additional investment into the Jobs and Prosperity agenda to help stimulate quality new jobs in the county, as well as the commitment to continue innovative investments such as the loan made in 2010 to Silverstone Circuit.
- A £30 million upfront investment in our roads – responding directly to the No.1 priority request from you through our You Choose campaign.
- 0% increase in council tax for 2011/12.

Throughout this plan you will see our commitment to understand and work with our communities to “**help them help themselves**”. The principle of Big Society introduced by David Cameron earlier in 2010, underpins this council’s commitment to continue to develop social capital within communities. We want to encourage a culture of self-reliance and enable communities to respond and develop solutions to problems that they are experiencing. We will be working to remove the barriers that we may have created so that communities can become more vibrant, resourceful and self confident, where people help themselves and others to address local problems and deliver collective success.

We clearly have a duty to “**help those that can’t help themselves**”, and over the coming years we will be focusing on ensuring we do this in the most efficient and effective way. Our work as a “**trusted advocate**” will continue, as we represent Northamptonshire communities both regionally and nationally. Increasing local determination of planning law will require that we work with others to respond to the challenge of a growing community and the infrastructure required to support growth and prosperity.

In our plan we set out how we will go about addressing the challenges we face. We recognise that the amount of change that people will experience over the next few years is daunting, however we are confident that our plans will enable us to work with communities to strengthen their ability to respond to these challenges; provide a safety net for those that need it, and continue to play a leading role in Northamptonshire. We will continue to be a strong voice that stands up for the county regionally and nationally and creates an environment which enables our people to succeed. In doing so we will deliver our vision and demonstrate that as a council we are:

Proud ‘to make Northamptonshire a great place to live and work’

Councillor Jim Harker
Leader of the Council

Dr Paul Blantern
Chief Executive

2. What is the Council Plan?

This Council Plan sets out the strategic direction for Northamptonshire County Council over the next 4 years, with particular focus on 2011/12. The plan provides the framework for the development of service specific and project plans and similarly the prioritisation of resource allocation through the 2011-15 Medium Term Financial Plan (MTFP).

The plan was agreed in March 2011, following a period of consultation and updating now that we are becoming clearer about the significant policy and financial settlement detail emerging from the coalition Government. Consequently it is designed to tell the story of what Northamptonshire County Council (NCC) is trying to achieve for the customers and communities of Northamptonshire. It also sets out the context in which that story is written, namely one of significant economic, social and demographic change.

The plan is written in three sections:

Section A: the external drivers and context for the delivery of public services in Northamptonshire.

Section B: the internal framework within which NCC operates, namely our vision, core purpose and organisational values.

Section C: the specific outcomes and themes (illustrated through the 2011/12 strategy map) and the key deliverables for NCC in the context of four perspectives:

- Customer perspective: what we are trying to achieve for our customers and communities.
- Process perspective: how we will achieve our customer and community outcomes, and in particular what we need to be excellent at.
- Financial perspective: how we will use our financial and asset resources effectively to provide value for money and efficiency.
- Learning and growth perspective: the key areas we need to develop in the next 12 months in order to be able to deliver our processes effectively, and thus achieve the customer and community outcomes.

Appendix C of this plan includes clear targets for the key outcomes that we aim to deliver. The performance management framework we will use to make sure we deliver is described in Appendix D.

SECTION A – External Drivers & Current Performance

**External drivers affecting the delivery of public services by
Northamptonshire County Council
&
Our current efficiency and effectiveness**

3. External Drivers – creating the ‘tipping point’

This is perhaps the most profound period of change for public services, and particularly local public sector provision since the Second World War for four reasons:

- 1) The primary reason is the long term change in the population profile reaching a ‘tipping point’ where the reducing tax paying base, significantly increasing numbers of older people and modern expectations on standards of living combine to make the existing model of public service provision unaffordable.
- 2) Secondly the shorter term issues of the unprecedented reductions in public sector funding to deal with the national debt situation. The Institute of Fiscal Studies predict a 5 year period of sustained reduction in real terms funding to local government and stated "Current policies imply the longest, and deepest sustained, period of cuts to public service spending since (at least) WW2".
- 3) The short term demand for services across the whole County Council is increasing, either naturally, such as more children requiring care services and increasing numbers of school children or more people using our libraries, the latter two against reversing national trends, or artificially, such as the land fill escalator tax, increasing the cost of waste disposal by £8 per tonne, year on year. The effect of the economic down turn has, and will continue to, lead to increases in social care and other demands associated with a reduction in personal financial stability.
- 4) The coalition Government’s new policy agenda will have a profound effect on how outcomes for customers are achieved, making the need for the County Council to be ‘nimble and savvy’ in terms of how it operates. These changes include, but are by no means limited to, the new role the County Council will have in the provision of public health; the changing autonomy of schools; the new general power of competence and the wider localism bill; the removal of regional structures and other ‘government support’ bodies, and the philosophical belief in the increasing role of communities and individuals through the “Big Society” agenda.

Against such a back drop, which is described in more detail below, it is even more important to be clear about both the short term response and long term direction of the County Council. These short and long term views are provided in Section 3 of this plan.

Boxes A-C describe the external drivers for change, specifically: demographic and service pressures (A); economic and financial (B); and the national policy context (C). An overall profile of the county in terms of transport, economy, culture, heritage etc. is provided in Appendix A of this plan.

BOX A : DEMOGRAPHIC and SERVICE PRESSURES

Key demographic trends - Northamptonshire

- **Currently around 683,800¹ people (and 295,000² homes)** - Most of the county's population is concentrated in a central north-east to south-west area which includes some of the largest towns, including Northampton (210,500) and Kettering (90,100).
- **Trends** - Nationally designated Growth Area has meant:
 - Significant growth over the past 7 years;
 - Fastest growing sub-region in England;
 - Population change of more than twice the national average since 2001 (8.4% compared to 3.3%).
- **The future**
 - Originally the county had a projected increase between 2001 and 2021 in the order of 100,000³ new homes, rising to 166,000 by 2031. Although, the Coalition Government has revoked the regional strategies, and the 'top-down' house building targets included within them. Northamptonshire is still committed to growth facilitated by the New Homes Bonus. This brings increasing demand for schools, transport and other infrastructure, with pressures expected to be particularly acute in relation to adult social care, because of changes in the age profile of the county's population.
 - Over period 2008 to 2017 we expect numbers of young people and the number of older people to increase more quickly than the national average:
 - People aged 65 plus - expected increase = 34% (national rate only 21%);
 - People aged 85 plus – locally we expect to exceed the national increase of 30%. With 1 in 4 of this age group developing dementia and 1 in 3 needing constant care, this will have a substantial local impact.
- **Funding for growth** -The rapid growth in the county's population is not fully reflected in the formula grant used by central government to allocate resources to Northamptonshire. This means the county and the Council receives less funding than it should, which it needs if we are to meet the infrastructure requirements necessary to support growth.

¹ Office for National Statistics 'Mid-year population estimates 2009'. Figures for Northampton & Kettering relate to whole of respective Boroughs.

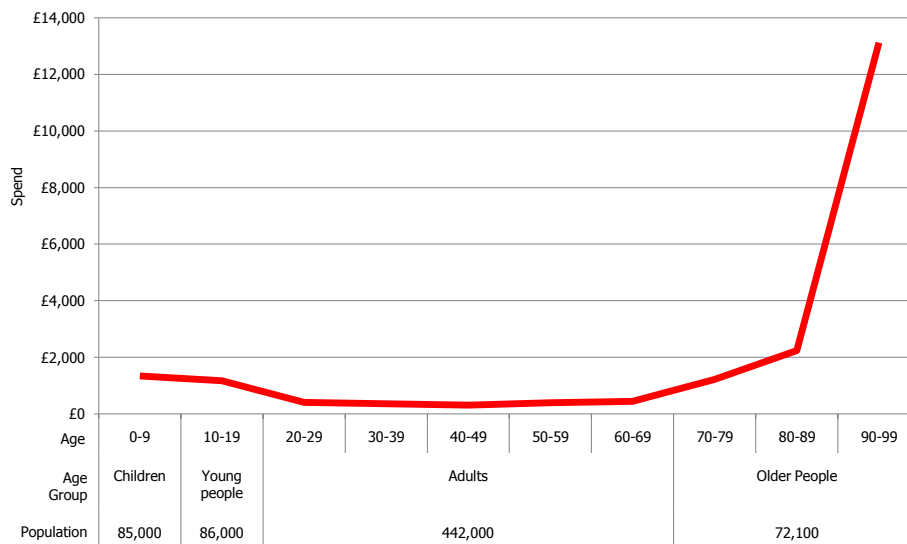
² Communities and Local Government: Dwelling stock: Number of Dwellings by Tenure and district: England; 2008/09

³ Milton Keynes & South Midlands Sub Regional Strategy

Growing demand for services

- **Demographic change** – The county’s population is not only increasing rapidly, but growing most significantly and above the national average in those age groups (such as the very elderly and children) which put the greatest demands on services, particularly adult social care.

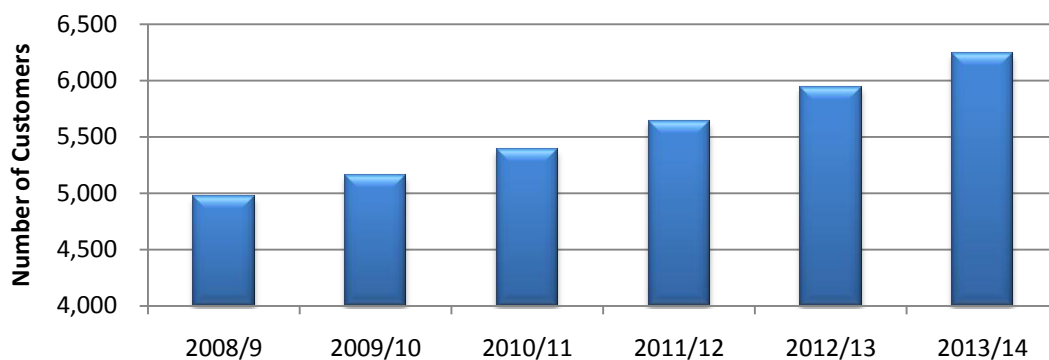
Per capita spend against age



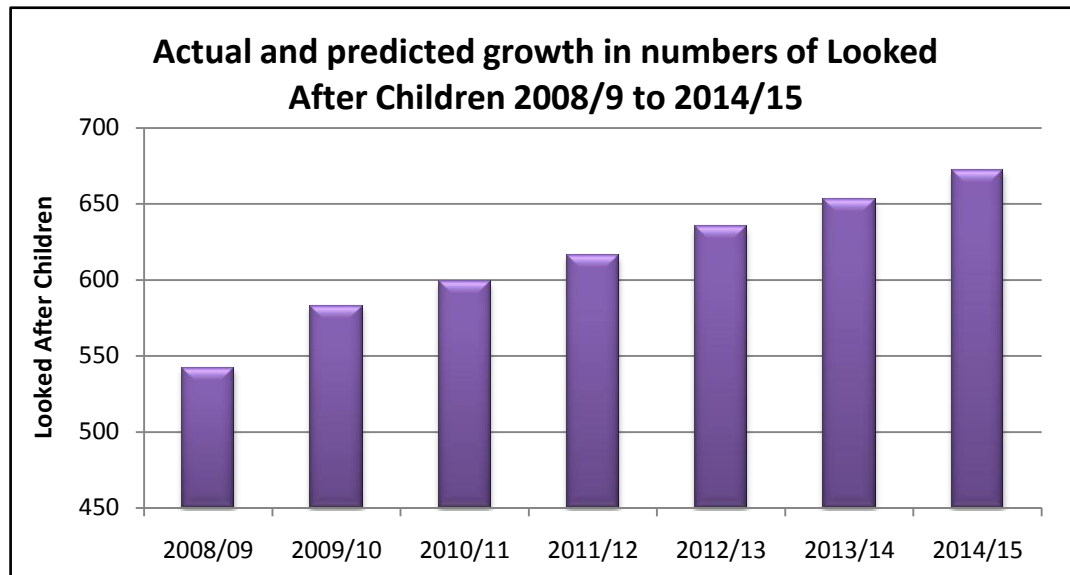
Northamptonshire
County Council

- The increase in life expectancy contributes to more people suffering from illnesses such as dementia and in need of significant care.

Health & Adult Social Services Number of Customers Supported by the Independent Sector 2008/9 to 2013/14

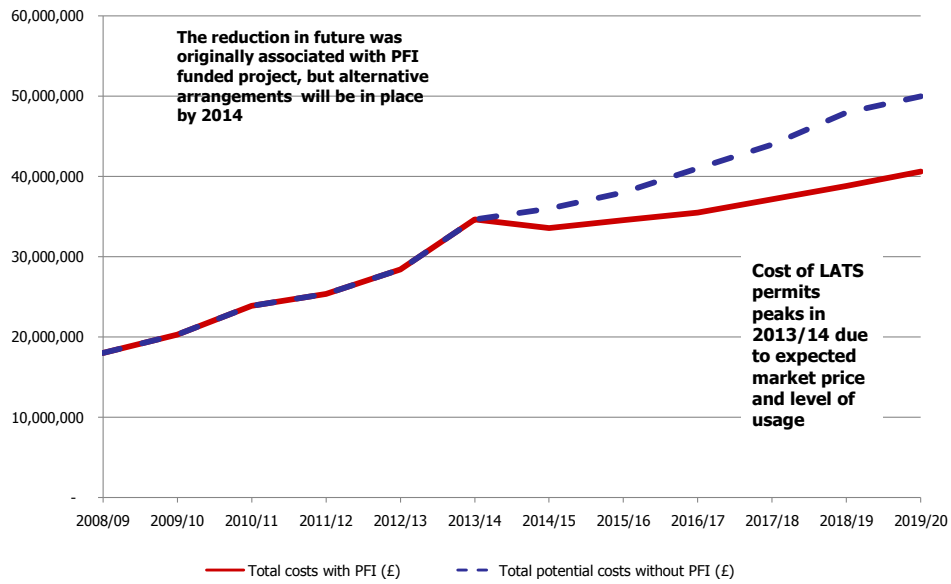


- **Safeguarding vulnerable people** – Increasing referrals for services, reflecting growing awareness and expectations, as a result of national high profile cases and the follow-up reports.



- **Recession generated demand** – there is also a general increase in the demand for public services following a recession due to the personal economic circumstances of individuals and families hit by the downturn.
- **Expanding residential and business communities** - combined with associated increases in traffic volumes, raise the demand for additional infrastructure and alters the risk profile of the county and the demand for emergency response services.
- **Protecting our environment** – The global challenge of climate change creates obligations to use energy efficiently, to minimise pollution and to cut the level of household waste and deal with it more efficiently and sustainably. Specifically there is:
 - an artificial cost driver caused by the Landfill tax escalator of £8 per tonne per annum;
 - the costs associated with the Carbon Reduction Commitment;
 - new flood defence responsibilities and powers for county councils.

Increasing Waste Costs 2008/09 – 2020/21



Northamptonshire
County Council

- **Public health** – Radical changes to the NHS will mean changing roles for and expectations of local authorities in delivering public health.
- **Customer take-up** - In general, many of our recent initiatives, such as the investment in our LibraryPlus service or country parks, has led to a significant increase in use. Our libraries now have 2.9 million visits per annum, bucking the national trend of declining use, whilst at the same time being delivered at the lowest per visit cost in the country.
- **Local prosperity** – Given all these pressures, the need to promote and maintain economic growth and well-being locally is even more essential (and challenging).

BOX B : THE ECONOMIC & FINANCIAL CONTEXT

National context

- Economy slowly emerging from deepest recession in 80 years, with continued uncertainty about economic growth and inflation rates.
- Coalition Government priority = targeting deficit reduction.
- Leading to unprecedented reductions in public expenditure.

Headline impacts of the Spending Review (SR10) - Over next four years:

- Average reduction in local government funding of 7.1% pa.
- Reductions are front-loaded in early part of period.
- Real questions over whether any additional money covers extra costs. Some new funding in government grants (eg: for social services) offset by new areas of responsibility for county councils (eg: relating to concessionary fares and personal health).
- Government Grant makes up around 70% of our funding.

County Council planning

- A balanced budget has been arrived at through a robust planning and challenge process based on our best understanding of our financial settlement.
- Our planning assumptions about the settlement have looked close to those announced so far, except front-loading was not anticipated.

County Council budget

- Net revenue budget for 2011/12 = £408.9m
- Cuts and efficiencies must be found (subject to determination):
 - **In 2011/12 = £69.3m (or -14.8%) compared with 2010-11**
 - **Over the 4 years of the plan = £139m**
- The 2011/12 cut is the equivalent to **£1.3m a week** reduction in costs or £100 for every adult or child living in the county!
- Northamptonshire County Council has the lowest council tax of any county on a like-for-like basis.
- Council tax currently accounts for 23% of our gross revenue expenditure.
- Only a total of £40m discretionary capital funding for the next 4 years (a significant reduction in capital expenditure compared to previous 10 years).
- Our general reserves are at the minimum level required by our external auditors.

BOX C : NATIONAL POLICY CONTEXT

Big Society

- Smaller government - looking to people, not the state, to shape services and improve outcomes.
- People, communities and other sectors getting more engaged in meeting local needs.
- Principles inform and run through other policy changes (e.g.: personalisation).

Schools

- **Role of councils** - The coalition Government's white paper *The Importance of Teaching* focuses on teaching and discipline standards, educational attainment and changes to the curriculum. It also sets out plans to give as many schools as possible academy freedoms, placing them outside local authority control. Councils will become 'strengthened champions of choice', ensuring enough school places in their area, and that parents have a mix of schools to choose from. Local government is also to be given a new 'strategic commissioning' role in areas where every school is an academy, although it is not yet clear what resources councils would have to commission with.
- **Schools funding** - Details are emerging about the coalition's plans for school funding arrangements and specifically about how the pupil premium for children from poor homes or disadvantaged backgrounds will work. Consultation has been promised on moving to a national funding formula that would transfer responsibility for school budgets from local authorities to school leaders.

Health and Social Care

- **Safeguarding** – The Laming Report led to a stronger national focus on safeguarding vulnerable children and adults and an increasing number of referrals following a number of high profile cases nationally.
- **Radical reform of NHS** - The coalition Government's white paper *Equity and excellence: liberating the NHS* signals the biggest reorganisation of the NHS in its history. Once implemented, the reforms will have a significant impact on most organisations that deliver care. Councils will need to work closely with health colleagues on new challenges:
 - Securing the population's public health through health & well-being boards
 - Supporting the new GP consortia to fulfil their roles
 - Maintaining vital services while managing transition to new arrangements
- **New approaches to commissioning services** - Commissioning is undergoing a radical change with new approaches to the commissioning of community services by GP consortia.

- **Public Health** - The coalition Government's white paper on public health, *Healthy Lives, Healthy People*, plans to hand public health budgets back to local authorities (county council) in England for the first time since 1974, with financial incentives promised to help councils reduce health inequalities. The changes are expected to take effect from April 2013, with councils given shadow public health allocations the previous year to help with planning.
- **Personalisation** - The coalition Government has recently announced it wants councils to provide everyone eligible with a personal budget by 2013. Nationally, this means a four-fold increase in the number of adults in need of social care who will be given personal budgets to spend on the services they think they need, allowing them to tailor their own care. NCC is currently one of the leaders in this, with 36% already receiving personalised budgets.

Equalities

- The Equality Act (2010) has provided a strengthened requirement for local councils to promote equality of opportunity and to tackle discrimination, extending the groups that are protected by equalities legislation. The Council will need to demonstrate how it has considered the impact of its policies, procedures and practices on these groups in order to ensure fair treatment and the promotion of a more equal society.

Combined Protection Agency

- NCC is leading on the 'Fire Futures' agenda, one aspect of which is the potential combining of Ambulance, Fire and other protective services. This is the reason the cuts in these areas were back end loaded in the SR10 (Spending Review 2010) announcement.

Localism : Greater freedom and flexibility for local authorities

A Decentralisation and Localism Bill was published in mid December 2010. Its purpose is to "devolve greater powers to councils and neighbourhoods and give local communities control over housing and planning decisions".

This included a Power of General Competence for local authorities – giving greater freedom to take actions necessary to benefit their areas. This forms part of the wider agenda designed to ensure increased flexibility in public service procurement and delivery.

The Government has already said, in the Business Plan for the Department of Communities and Local Government, that it will:

Decentralise power as far as possible

- Free local government from central and regional control;
- Decentralise power;
- Provide greater freedom and flexibilities to local government so that they can genuinely lead their communities;

- Simplify and deregulate local government finance.

Reinvigorate accountability, democracy and participation

- trust people to take control of the decisions that affect them by devolving power closer to neighbourhoods;
- increasing citizen participation;
- promoting community ownership;
- lifting inspection burdens on councils and unnecessary regional administration;
- new arrangements for the delivery and management of police services with the establishment of Police and Crime Commissioners and the abolition of Police Authorities;

Increase transparency by letting people see how their money is spent

- Let local people know who is spending their money and what it is being spent on, by publishing financial and performance data online - 'show me the money'.

Meet people's housing aspirations

- Meet people's housing aspirations, including by providing local authorities with strong and transparent incentives to facilitate housing growth, as well as making the provision of social housing more flexible.

Put communities in charge of planning

- Give local people and communities far more ability to determine the shape of the places in which they live by radically reforming the planning system.

We look forward, over the life of this Council Plan, to seeing those freedoms and flexibilities materialise and using them to help deliver what the people and communities of Northamptonshire need.

Given the external drivers above, achieving outcomes for our customers and communities requires a fundamental shift in how NCC operates moving forward. But it is important to recognise the significant journey that your county council has been on over the last three years in becoming an efficient, innovative, transparent and an award winning council as outlined below.

4. Efficient, Innovative and Transparent Council

Unfortunately being a council which is already efficient, has low council tax, low reserves and a formula grant settlement that has not recognised the significant growth in the county, means there is very little opportunity to shield front line services from the impact of government financial cuts.

As part of the context for this Council Plan, **Boxes D-F** illustrate in part some of NCC's journey over the last 3 years, specifically: as an efficient council (D); an effective and innovative council (E); and an award winning and transparent council (F).

BOX D : AN EFFICIENT COUNCIL

The County Council's programmes of reorganisation, restructure and redesign have already resulted in massive changes, bringing considerable savings to taxpayers:

- **The lowest county council tax in the country for the last 5 years** – Council tax for band D is £108 less than the national average for counties (having taken into account that we provide the Fire & Rescue service, unlike some other counties);
- **Efficiency savings** - £50 million saved over the last 2 years in the way we operate and do business, including £2.1 million knocked off the cost of senior management;
- **Our external audit report (KPMG September 2010) states:**

“The Authority’s overall arrangements for managing resources are strong. There has been a step change in how the Authority manages its assets over the past 12 months. It also has good workforce planning arrangements.”

“The Authority’s arrangements for managing finances are sound. Its financial planning is strong and it is improving its understanding of costs.”

“The Council has made proper arrangements to secure economy, efficiency and effectiveness in its use of resources.”

- **Value for Money** – We run many of the country’s lowest cost services eg:
 - Investment in LibrariesPlus means we run the lowest cost library service in the country at £1.67 per visit: next cheapest is Essex (£2.50)
 - Fire & Rescue Service (run by the County Council) is 5th lowest, with costs of £34 per head compared to £58 in Bedfordshire.
- **Shared services** – With Cambridgeshire County Council, we operate the largest local government shared service (LGSS) in the country:
 - Already banked c.£11million of efficiencies.
 - Share four directors: finance, human resources, legal & operations.
- **Good investment** – Our Treasury Management performs well, ensuring any money that the county council invests gets returns exceeding market averages.
- **Our reserves** - NCC maintains the minimum level of reserves (£10m), spending taxpayer’s money on vital services and not simply hoarding it.

We focus on delivering the best services we can with the money available. This improved efficiency has not been at the expense of continuing to seek improved services. Some recent headline successes are given in **Box E**.

BOX E: An INNOVATIVE & EFFECTIVE COUNCIL

- **Improving education** – We are one of the most improved councils in the country;
 - Schools in Ofsted categories down from 33 to 9 in the last 3 years;
 - We have one of the fastest rates of improvement in GCSE results;
 - Hot meals service has been a tremendous success.
- **Social care** – A leader in self directed support for social care.
 - 36% of Personalisation's customers have a personal budget - putting customers in charge of their lives.
- **Roads** - We have transformed the way we maintain the roads, moving away from being constrained by national guidelines, being innovative and making a difference.
- **Innovative investments** – Examples include the loan made earlier in 2010 to Silverstone Circuit to protect motor sport and high performance engineering in the county.
- **Fire safety** - Fires in Northamptonshire at their all time lowest due to education and prevention initiatives led by the County Council.
- **Innovative use of libraries** - Our investment in LibraryPlus saw our already Charter Marked library attendance in the county soar to 2.9 million visits a year while the rest of the country witnessed a decline.
- **Country parks** - Use of some of our country parks has doubled through the investments at Irchester and Sywell.
- **Access to services** - Our investment in the way customers can access County Council services such as through the contact centre (CSC) and internet, has seen a dramatic reduction in waiting times for customers:
 - 75% reduction in avoidable calls by developing the CSC;
 - NCC internet use up 33% in 3 years to 93,000 hits per month.
- **Procurement** - Our procurement operation (now part of LGSS) is one of the best in the country, having received national awards alongside companies such as Sainsbury and Coca Cola.
- **Transparency** - Government recognition for leading the national transparency agenda on publishing all £500 spend; salaries of senior staff; procurement details and commercial contracts, Freedom of Information data and more.
- **Leading the public sector** - Held *True Grit*, *YouChoose* & *Big Society* conferences, each illustrating how NCC leads the way nationally on important issues for local government and it's customers.

This success is recognised by independent bodies, including our regulators.

It is also reflected in the number of regional and national awards and commendations being achieved by the Council (see **BOX F**).

BOX F: An AWARD WINNING & TRANSPARENT COUNCIL

Recognition for our Social Care Services includes:

- **Adult social services performing well and improving** - Our services are continuing to do well according to the recent assessment for 2009/10 by the independent Care Quality Commission. We scored 'well' in relation to five of the seven outcomes in the government white paper *Our Health, Our Care, Our Say*, and 'adequate' on the other two.
- **Double national award wins for Think Home First Project** – This project aims to get patients home from hospital as quickly as possible and with the right support. It has won both the *Success in Partnership Working* and the *Putting Patients and the Public First* awards at the national Health and Social Care awards 2010. The project was also shortlisted for the prestigious Local Government Chronicle (LGC) awards 2011.
- **Our Direct Services won five awards for social care in the regional final of the Great British Care Awards** in the categories relating to:
 - **Dementia Carer** - Work at Poppy day centre for older people with a learning disability;
 - **Care Team Award** - The Specialist Dementia Service who provide support in the home;
 - **Care Innovator** - Kettering Developing Community Lives, has developed innovative ways of creating opportunities for people with a learning disability;
 - **Putting People First** - Daventry Developing Community Lives group for innovation and hard work in promoting choices for people, developing localised support that means people can be more independent and have greater control over their lives;
 - **Nutrition** - Ridgway House kitchen team and staff at Boniface House who were also shortlisted in this category.

Recognition for our work with Children & Young People includes:

- **Best Early Years Team of the Year award** - The Northamptonshire Baby Room Project won the National Nursery World Award for 2010. The winning team are members of the county council's Learning, Achievement and School Improvement Early Years Advisory Team working in partnership with Northamptonshire Educational Psychology team.

Recognition for our Human Resources & Organisational Development Teams includes:

- **Skills for Care Accolade** - The Organisational & Workforce Development Team, part of the East Midlands Post Qualifying partnership, were shortlisted for a Skills for Care award. This accolade demonstrates how teams are improving the lives of people using social care services through workforce development.
- **Schools Workforce** Development Team – highly commended in Local Government Chronicle (LGC) Awards 2011 in the Workforce category.

Recognition for our Finance Service includes:

- Winner in Local Government Chronicle (LGC) Awards 2011 in the Finance Team of the Year category. The LGC is a leading national source of information for local authorities.

Recognition for our Communications & Marketing Team includes:

- **Chartered Institute of Public Relations Excellence in Communications Awards 2010**
 - Won 3 categories: the prestigious Communications Team of the Year, as well as Internal Communications Excellence and Digital Excellence.
 - Highly commended: Campaign of the Year for ‘*You Choose*’.

Recognition for our Cultural Services includes:

- **Customer Service Excellence award for libraries and archive service** - This government accreditation requires organisations to prove a deep understanding of their customers' needs and to demonstrate how they are building their services around these needs. It is a highly-demanding assessment which replaces the Charter Mark process.
- **Libraries have been awarded e4Libraries accreditation** - Northamptonshire Libraries are now one of just 18 public library authorities in the whole of the UK to gain this accreditation from the Book Industries Consortium for their work in improving the efficiency of the library supply chain through technology and commitment to standards. This also helps to optimise our delivery costs.
- **Brackley Library Children’s Centre cited as National Exemplar** - Following its recent Ofsted inspection, Brackley has been cited as a national exemplar of Outreach Best Practice (one of only five named centres).
- **London 2012 Inspire Mark for council projects** - only achieved by the most accessible, participative, inspiring and stimulating projects and events:

- **Northamptonshire Sport** for their Sport Unlimited project, a government funded initiative designed to get young people more involved in sport by providing locally based sports coaching programmes;
 - **Extended Services team** in the Education theme;
 - **School of Life project** encourages volunteering and opportunities for the generations to share skills.
- **FLOW** (a series of newly-commissioned major artworks by leading UK artists) – secured £144,000 in external funding through our various project partners to deliver this centrepiece of the Igniting Ambition programme in Northamptonshire, part of the Cultural Olympiad in the East Midlands, leading up to the 2012 Olympic Games.
 - **EFQUEL award for Adult Learning** - The Adult Learning Team has won the European Foundation for Quality in E-Learning Award 2010, an annual honour given to a small number of education providers from across Europe who are recognised as ‘outstanding providers of innovative adult learning’.
 - **NCC was shortlisted for 3 LGC awards for 2011, winning one and being highly commended in a second.**

This list represents just a few of the awards that reflect how NCC leads the agenda, meaning we can legitimately sit at the national policy table.

Not only are we proud of what we are achieving, but we are open about how we operate and have been proactive in doing this earlier than most councils:

- **Leading the Transparency agenda across the country:**
 - All senior salaries published
 - All spend over £500 published
 - All contracts published from December 2010
 - All operational assets published from December 2010
 - DCLG are using us as a clear reference site for other councils

Section A of this Council Plan has shown the external context drivers in which the future direction of NCC sits, and illustrates that there have been significant improvements in all aspects of NCC’s performance over the last three years. This improvement means that as a county council we are in a strong organisational position to meet the challenges proposed by the challenges ahead, particularly of those posed by the current funding crisis and demographic pressures.

The following Section B highlights the internal framework within which NCC operates, namely our vision, core purpose and organisational values. This is important for the Council Plan as it demonstrates the principles underpinning how we achieve our customer and community outcomes.

SECTION B – Internal Operating Framework

The vision, values and core purpose of the Council

5. Our Vision

Proud “to make Northamptonshire a great place to live and work”

This statement encapsulates our vision for the County and our pride as a County Council in playing a key role in making this happen.

We recognise that alone we cannot achieve all we would want to for Northamptonshire. We also recognise our important role as a community leader. This includes galvanising other statutory and voluntary agencies to work together to achieve positive outcomes for the county, and enabling and empowering our citizens and communities. Achieving our vision for the County will ensure we play a key role in underpinning the collective vision of the Northamptonshire Partnership:

Northamptonshire – “The best place in England to grow”

And that we contribute to achieving the Northamptonshire Sustainable Communities Strategy and the four Partnership ambitions:

- To be successful through sustainable growth and regeneration,
- To develop through having a growing economy with more skilled jobs,
- To have safe and strong communities,
- Healthy people who enjoy a good quality of life.

6. Our Values

Working with our staff we have developed a set of values. Our values are at the heart of how we work. They underline our approach and attitude to delivering consistently excellent services to our customers.

Our values form the acronym **‘PRIDE’** to ensure they are easily remembered by all and reinforce our vision ***Proud ‘to make Northamptonshire a great place to live and work’***.

Our values and the way they guide the behaviour of all our staff are:

Passion

We will ensure we display the commitment, competence and confidence to do our jobs to the best of our ability.
--

Responsibility

We will take responsibility for what we do.

I am Northamptonshire County Council

We will take ownership of the council and its services. Each individual is representing the council in all encounters with our customers, regardless of which service area they work with.
--

Delivery

We will commit to what we can deliver, then do what we say we will do, when we say we will do it.

Excellence

We will strive for excellence in everything we do.
--

Living our values

By 'living our values' in all that we do, we will ensure both a quality of service and a consistency of customer experience irrespective of the service our customers and communities receive.

We want our customers to be able to say:

- My council treats me with respect
- My council involves me and asks me what I think
- My council takes tough decisions – I don't always agree with them but I know that they have considered the opinions of others first
- They listen to me on the important issues
- They don't waste my money
- I can trust them to speak up for me and the county
- My council will 'go the extra mile' and deliver on their promises
- I am clear about what the council do
- I am always delighted with the service I receive
- I matter to them and they matter to me

7. Our Core Purpose

Changing customer expectations, coalition policy drivers, the economic circumstances and the demographic and growth pressures mean that NCC has fundamentally reviewed the way in which we achieve our statutory and non-statutory outcomes moving forward. Underlying these changes is the need to change the relationship between the demand for services from the public sector and how those services are provided, to move to a new sustainable model for local public sector provision.

At the heart of this change is our core purpose, the set of principles which define what we are here for as a council. These three principles, listed below, run throughout our approach to delivering outcomes for the people and communities of Northamptonshire:

- ***helping you to help yourself***
- ***helping you when you can't help yourself***
- ***being a trusted advocate***

At the heart of the Core Purpose is a simple idea – '**helping you to help yourself**' - enabling people to get access to information and support they need to help them get on with living their lives, in the most efficient and effective way possible, without necessarily the direct provision of council services.

This is not abdication by the council, but aligns to the concept of a Big Society, recognising that both individuals and communities would like to be, or could be, in greater control in achieving their needs. The key to this first principle is that the council's role is 'helping' you to help yourself. This might be:

- As simple as providing customers with accurate and timely information on which they can take personal decisions - for example through our improvements in on-line services;
- To the more complex 'enablement' of self determination - such as the provision of personalised budgets and the corresponding support for social care customers - allowing customers the freedom to continue to live their lives as they wish.

'Helping you when you can't help yourself' focuses on those customers and communities who need the support of public services, or where legislation demands that we play a role, such as being responsible for the quality of teaching in our schools. Predominantly this theme focuses on social care services for adults and children. This core purpose also includes the provision of services where it is simply not economical or sensible for individuals or local communities to provide their own services in an efficient or effective way, such as the protective services of Fire and Rescue, trading standards or county wide emergency planning, or the provision of roads and highways services.

The third and final theme, of **'being a trusted advocate'**, highlights the role the County Council plays in representing Northamptonshire, particularly in:

- ensuring that we get an input into national policy setting and receive our 'fair' settlement from national Government;
- planning our infrastructure to meet the demands of growth and businesses;
- promoting inward investment, through activities such as marketing the county, to achieve sustainable business growth and create skilled jobs.

Being a trusted advocate also means that we need to listen to and give a voice to people who would otherwise not be heard.

Every service that we provide as a Council, either directly through right sourced providers or indirectly by empowering individuals, communities and the involvement of individuals in co-production is, or will be, designed with the core purpose at its heart.

Finally, key to the internal operating framework is the democratic decision making and scrutiny process.

8. Our Political Structure and Governance Arrangements

The County Council has 73 elected councillors. The full Council is elected every four years and is the ultimate governing body. The political composition of the Council is as follows:

- 56 Conservative
- 9 Liberal Democrat
- 6 Labour
- 2 Independent

The Council has adopted the Leader and Cabinet model of governance with a separation between decision-making and scrutiny. A written constitution governs relationships between Council, Cabinet and Scrutiny. The Conservative group has an overall majority on the Council and forms the Cabinet. The next elections will be held in May 2013.

The full **Council** is our overall policy and decision-making body. Meetings are open to the public.

The **Cabinet** leads the County Council and is responsible for most functions. It meets in public every month and makes all the council's key decisions. The Cabinet is drawn from the controlling group and comprises 9 members each with specific portfolio responsibilities. Cabinet members work closely with the corporate directors and professional officers of the council to ensure the successful implementation of the decisions they make.

Scrutiny conducts reviews into issues affecting the county, contributing to the review and development of policy, monitoring performance and holding decision makers to account. The Overview and Scrutiny function provides ideas, challenge and debate that contribute to achieving the Council's vision. We have five scrutiny committees:

- Scrutiny Management Committee
- Environment, Development & Transport Scrutiny Committee
- Customers, Communities & Education Scrutiny Committee
- Health & Social Care Scrutiny Committee
- Finance & Performance Scrutiny Committee

Council Committees are responsible for functions which cannot be carried out by Cabinet. Membership of these committees is proportional to the political composition of the council.

SECTION C – Corporate Strategy and Outcomes

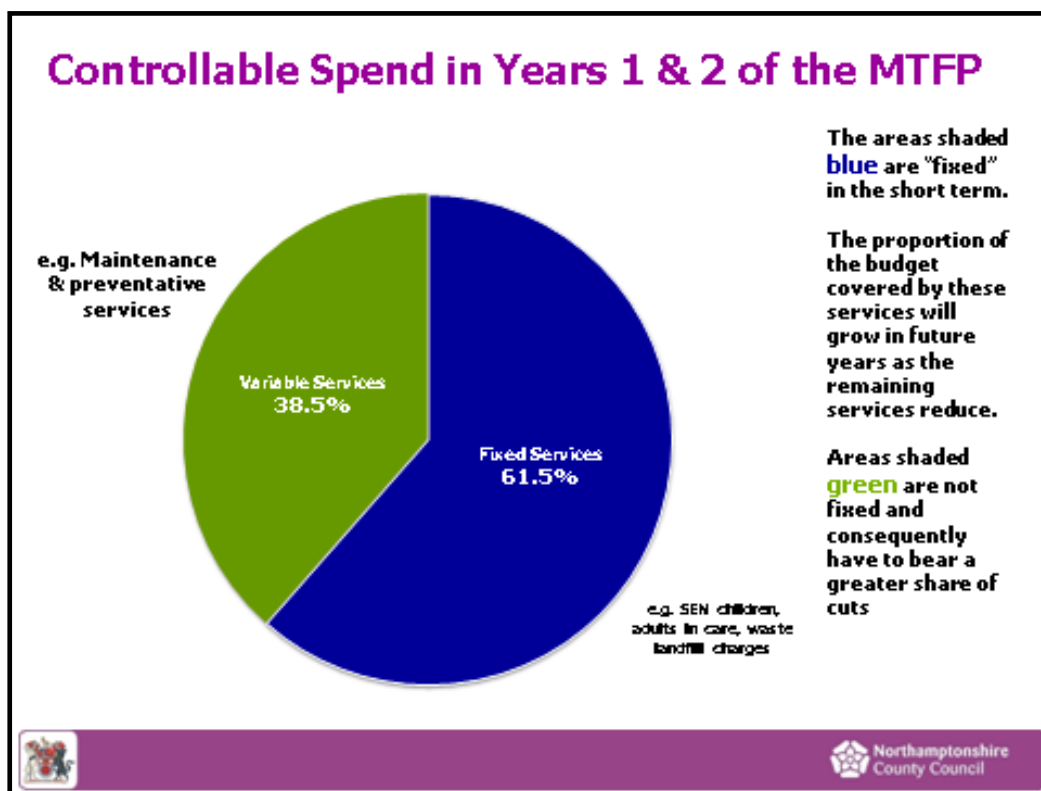
**Corporate Outcomes and Themes
(illustrated through the 2011/12 strategy map – Appendix B)**

Describing the journey for NCC in what and how it delivers to the customers and communities of Northamptonshire.

9. Managing demand and supply

Given the Institute of Fiscal Studies prediction that "current policies imply the longest, and deepest sustained, period of cuts to public service spending since (at least) WW2", then at the centre of this business plan must be the ability to manage supply and demand on the public purse. This is essential in order to deliver a financially viable and sustainable achievement of the outcomes described below, whilst at the same time meeting the demographic and service pressures described in Section 1 of this plan.

We and the broader Public Sector have to embark on an essential transformation journey. As a council, we may have to deviate from this in the interests of short term expediency, whilst still making sure that what this does not compromise that journey. In 2011/12 we face the combined challenge of the severity and the front loading of the financial pressures, with the level of fixed costs represented in the diagram below. Our response has to be necessarily both short-term, whilst at the same time making sure that, where possible, we are still delivering the medium to long-term changes in how we operate that are required by the future outcomes.



That journey, or road map, is illustrated by the strategy map (Appendix B) and described below, and has been the priority basis on which the 2011-14 MTFP has been formulated.

10. Strategic themes

The 2011/12 Strategy map (Appendix B) illustrates the strategic themes that make up the Council Plan, underpinned by the core purpose discussed in Section 2. The eight themes are described in brief below, along with the corporate outcomes that they contain.

CUSTOMER PERSPECTIVE

10.1 All the county for all of us

NCC is committed to ensuring our vision of being proud “to make Northamptonshire a great place to live and work” for everyone who lives, works, studies or plays in the county. More specifically we have four customer outcomes that we will continue to deliver over the life of this plan. By focusing on these, we aim to make a tangible difference to local people and communities. Each of these four outcomes will have it’s own more detailed plan setting out what we aim to deliver and how. The key outputs we aim to deliver against each are summarised in Appendix C.

The four customer outcomes are:

- **A cleaner, greener and more prosperous county**
- **Active, safe and sustainable communities**
- **Young people feel engaged**
- **Care customers feel in charge of their life**

Alongside this Council Plan, we have developed four separate Outcome Plans that are focused on the delivery of these customer outcomes. These plans include more detail about the projects and initiatives required to ensure we have the resources, processes and skills in place to do this (and which relate to the finance, process and learning and growth perspectives outlined later in this section).

10.1.1 A cleaner, greener more prosperous county

We are fortunate to live in a diverse and attractive county – a real mix of urban and rural with historic towns and outstanding countryside. Our location and excellent transport links should give us a competitive advantage but our economy is too reliant on logistics and manufacturing and we have a disproportionate number of lower skilled, less well paid jobs. We want to increase our prosperity by creating a stronger local economy that offers more highly skilled, well-paid jobs.

This means we need to encourage business growth and economic diversification. We need to attract more knowledge intensive jobs which lead to higher skills and higher incomes and attract businesses such as high-performance engineering and environmental technologies (see Effective LEP below). We also need to raise skills levels and aspirations to ensure our people can contribute to and benefit

from economic success and make a successful future for themselves. In the shorter term there is a critical need to address the economic recovery and support local businesses. We also want to encourage local people to enjoy the countryside, history and heritage of our county and persuade others to visit and contribute to our local economy. This means our economy must grow in an environmentally sustainable way. We are committed to maintaining and improving our natural environment whilst making our contribution to tackling the global challenge of climate change.

10.1.2 Active, safe and sustainable communities

Critical to the health and wellbeing of the county is the feeling of being secure in your homes and communities, feeling that you can play an active part in your community, both physically through leisure, sporting; culturally and socially and finally in having a sense of place and community so you are not 'bowling alone'. As a county council we play an active role in developing active, safe and sustainable communities through our preventative services (Fire and Rescue, Trading Standards and Emergency Planning) and our close working with the Police through Police Community Safety Officers (PCSOs) and on the 'Prevent' agenda. We promote sporting and cultural activity through organisations such as Northamptonshire Sport and our contributions to the Royal and Derngate, and as we further take on the Health agenda will continue with the development of the 'fittest county' initiative.

Through our role as a catalyst council and the development of social capital (see below) we hope to further develop targeted communities to ensure that the Big Society agenda can be progressed and communities take on a more active role in their own place shaping.

In particular over the first two years of this plan we will specifically be involved in promotion of the county for the 2012 Olympics and cultural Olympiad with a wide range of activities across the county.

10.1.3 Young people feel engaged

Our young people are our most precious asset. Investing in our young people is an investment in the future of our communities and our county. Our children are starting to achieve better results in school but we still want to continue to drive this forward. At the end of primary school, attainment is still just below the national average and at GCSE level, results are still not as good as comparable areas despite significant improvement. Children from low income families and some minority ethnic groups do less well than others of the same age. More needs to be done to improve the life chances of our Looked After Children – the children for whom we have some formal responsibility. Fewer young people who leave care get a job or enter further education or training than the national average.

We are looking at how to work effectively with the changing agenda for schools, develop a vehicle to continue to deliver schools improvement (Aspire) and are creating two University Technical Colleges through our work with the Baker Dearing Trust.

10.1.4 Care customers feel in charge of their life

We take extremely seriously our responsibility to safeguard children and vulnerable adults at risk of harm and abuse.

We believe that those people for whose care needs we are responsible have the right to be treated with the utmost dignity and respect. We want zero tolerance of lack of dignity in care for all recipients of our care services, whether we provide them directly or commission through others. We are working hard to ensure this is the case by putting extra resources and introducing new initiatives to address dignity and respect for the people who use our services. However, we recognise that there is still more we can do. We want to ensure each person in receipt of care receives a personalised service and is able to maintain the maximum possible level of independence, choice and control. We recognise that lack of respect for an individual's dignity in care can take many forms and experiences differ from individual to individual. We are committed to supporting the Department of Health's Dignity Campaign. This means our services will:

- have a zero tolerance of all forms of abuse.
- support people with the same respect you would want for yourself or a member of your family.
- treat each person as an individual by offering a personalised service.
- enable people to maintain the maximum possible level of independence, choice and control.
- listen and support people to express their needs and wants.
- respect people's right to privacy.
- ensure people feel able to complain without fear of retribution.
- engage with family members and carers as care partners.
- assist people to maintain confidence and a positive self-esteem.
- act to alleviate people's loneliness and isolation.

FINANCE PERSPECTIVE

10.2 We don't waste your money

10.2.1 Sustainable social resourcing

Sustainable social resourcing is split into two activities:

Primarily it is to facilitate, as we devolve power and seek appropriate community ownership models where communities are helping themselves, the long term self

financing or in-kind resourcing schemes. This may be the establishment of more traditional vehicles such as a trust, or more innovative schemes such as social impact bonds or time banks.

Secondly it is the development of new models, working where possible with national models, to develop mechanisms for individuals to provide for enhanced social care needs and personalisation budgets. As the demographic of the county's population ages, it is absolutely critical that we develop sustainable models to enable customer to help themselves. The current funding model for social care is unsustainable. Unless we change the approach, it will simply continue eating up any efficiency savings the council makes. In this scenario, the only service the council will be able to afford to provide is adult and children's social care.

Key Projects

- **Personal budgets for social care** – moving towards offering all eligible clients a personal Budget as the first choice for obtaining the support and services they need
- **Leadership Academy (in conjunction with University)** - to build capacity & skills within community & voluntary sector
- **Countywide infrastructure provision** – making sure the voluntary sector has the organisations to support its development locally
- **Research into Big Society Bank and Social Impact Bonds** – how will these work and what will be their impact locally

10.2.2 Optimised delivery costs

We need to ensure we optimise the cost of service delivery so we can ensure the maximum effectiveness of every pound we spend. This means we need to develop a much better understanding of our communities, our costs, how they compare with others and the key factors that drive them. Where there are benefits in terms of reduced costs or improved outcomes, we will work closely with our partners to jointly commission services or to share back office functions.

We will continue to develop the LGSS vehicle we have with Cambridgeshire, not only to deliver the reduced costs of support services, but equally importantly to improve the quality and professionalism of the advice. This will consequently reduce our cost of supply.

Our procurement service is now part of LGSS, and this will lead to an even greater level of efficiency in the cost of supply through greater economies of scale and market leverage. For example we have combined our contracts registers to know when we can jointly procure.

Where appropriate we will further integrate services, both internally and with our partners to improve their efficiency and effectiveness. Internal examples include communications and marketing, business and performance and some areas of

our preventative work in adult's and children's social care. External examples include work with the NHS in care pathways or public health.

As part of the business planning cycle we have reviewed all of our services through a Star Chamber process; and asked our customers' priorities through initiatives such as 'You Choose' and scrutiny and consultation processes. However we will be in the unfortunate position where certain services will have to close or reduce. In all cases, the rationale behind such moves will be open and transparent and subject to the democratic process. One example of this is the review of our libraries in terms of their overlapping use.

Key Projects

- **Improving Case Management Systems for social care** – improved tools for planning and budgeting

10.2.3 Maximised income & funding

We need to ensure that we optimise the income we generate from fees and charges in a manner that is consistent with the customer outcomes we are striving to achieve. We must be efficient and effective in our collection of income and ensure that our finances are working for us through effective treasury management. We need to understand the costs and benefits associated with external funding and pursue funding opportunities accordingly.

For services such as country parks, registration services or adult learning, we will make sure that these services at least cover their cost of operation in full. This will include the use of spend-to-save investments (such as the recent investment in the play equipment at Irchester and Sywell country parks) to improve the offer to our customers where appropriate.

Key Projects

- **Operate services on a commercial basis** – run services in ways that create opportunities to generate income (e.g. Country Parks, Registration, Archaeology)
- **Social care client contributions** – Review client contributions which partially fund services: projects on Fairer Contributions; Assisted Transport Policy etc

10.2.4 Exploited fixed assets

We need to critically evaluate the assets (land and buildings) we need in order to deliver our customer outcomes. This means we will need to review our existing asset base and assess its fitness for purpose in meeting our future needs (in terms of factors including customer access and experience, as well as running and maintenance costs). We need to reduce future costs, and will dispose of assets that are no longer needed or suitable. We will reinvest the returns from better exploiting our assets into improving services, reducing debts and

supporting the move to becoming a Catalyst Council (through community asset transfers where appropriate and helping to support local infrastructure developments).

Key Projects

- **Asset Utilisation Strategy** – rationalise the number of council properties and make those retained fit for purpose

10.2.5 Targeted spend & investments

We need to ensure our expenditure and investment decisions are clearly linked to the outcomes we want to achieve and are targeted in a planned way, based on evidenced need in order to ensure maximum benefits. This may be in relation to improved outcomes, investment to save through reduced future running costs or through improving the fitness for purpose of our assets.

Key Projects

- **Invest-to-save at Council properties** – includes reducing energy use and costs (as part of Carbon Reduction Commitment)

PROCESS PERSPECTIVE

10.3 Advocacy Council - develop jobs and prosperity

One of the core roles of the county council is the 'trusted advocacy role' - this is about giving our people a voice, be that at an individual, community or county level so that they can help us to better understand the communities that we serve. Over the period of this plan, it is in particular about:

- Marketing the county for inward investment
- Develop the Northamptonshire Arc – as the overarching plan for development of the county
- Establish enterprise zones
- Develop EU funding relationship

10.3.1 Shaping our growing county

The Coalition Government has made clear its desire to revoke the regional strategies and the 'top-down' house building targets within them. However Northamptonshire is committed to growth facilitated by the New Homes Bonus. This brings increasing demand for schools, transport and other infrastructure, with pressures expected to be particularly acute in relation to adult social care, because of changes in the age profile of the county's population. It is essential that growth is achieved in a sustainable way, reducing the negative effect on the environment as much as possible, and creating high-quality, environmentally

friendly new buildings. We need to encourage changes in behaviour and infrastructure which improve energy efficiency and reduce our carbon footprint. We want our urban and rural communities to have good transport and communication links, good local services, a strong local identity and a sense of community that will last. We want a county where new housing has been made a part of existing communities that have good infrastructure and economy, so that new residents will have good public services and employment. We will have developed and regenerated our town centres and protected the physical attractiveness of the county, building on pride in our local identities, our history and our heritage.

Key Projects

- **Northamptonshire Arc** – use the agreed framework to guide decisions on transport, economic development, environmental and other planning and investment activities
- **Sustainable transport strategies** - for every major urban area
- **Natural Resilience action plan** – a programme to enhance the local environment and improve biodiversity
- **Improving connectivity** - improvements to road network and rollout of superfast broadband across county
- **Waste Disposal Strategy** – develop and implement a new strategy (with districts/boroughs) to treat residual waste and divert it from landfill, taking advantage of new technologies (following withdrawal of PFI credits)

10.3.2 Facilitating inward investment

Our local enterprise partnership (see section 10.7.2 below) will involve:

- Enhanced public/private sector partnership building on strong foundations with local business
- Recognisable identity and economic geography
- Direct £6m investment in delivering the Northamptonshire prosperity agenda over the next 3 years
- Targeted and tailored support for business growth, including start-ups, existing businesses, high growth sectors (existing and new) and inward investment
- Streamlined and aligned frontline delivery, added value and efficiency
- Strong focus on innovation and technology
- A business investment and incentives scheme – a key element will be setting up one or more pilot 'Enterprise Zones' in the county where businesses would receive financial and other incentives and support from NCC to help them invest in innovation and new jobs – a first in England

- A dedicated Brussels/EU and International resource to help secure overseas trade and investment

Given that Northamptonshire is at the “Hub of England”, surrounded by 6 Local Enterprise Partnerships (LEPs) and 10 upper tier authorities, we will work closely with neighbouring LEPS, particularly those of South East Midlands and Greater Cambridgeshire to assist our county-wide district and boroughs.

Key Projects

- **Northamptonshire Economic Investment Fund** – to help deliver and support new private sector jobs, inward investment and new business start ups
- **Business Investment & Incentives Scheme** – develop and implement new ways to stimulate innovation in partnership with private sector
- **See above for other projects**

10.4 Catalyst Council - help people to help themselves

A key new role for NCC is helping customer and communities to help themselves and drive forward the Big Society debate. That is not just about commissioning services effectively, because that is still about doing things for people. Rather it is about becoming ‘catalysts’ within our communities, developing social capital; removing barriers; helping social funding; or renewing the belief in communities; families and individuals that they can play an active role in shaping their lives and the environment for the better.

10.4.1 Building social capital

We want to ensure that we have strong local communities which have a strong sense of identity and to which people feel a sense of belonging. These are communities where people contribute as active citizens to improve their local area and find local solutions to their problems. We will work with communities which have broken down to build social capital – creating local networks and generating a greater sense of community spirit. In doing this we will build a confident county which is genuinely shaping its own destiny. Areas included in this theme are:

- Develop community ownership and sustainable funding mechanisms
- Focus on area based and community working
- Use social marketing to change behaviours (especially with our new Public Health role)

Key Projects

- **Support for voluntary sector** – helping and working with organisations that support and develop the voluntary sector; targeted grants to organisations for specific outcomes

- **Culture & sport** – activities and support designed to increase participation (eg: Cultural Olympiad); activities to enhance community awareness and identity; develop Chester Farm as a heritage resource
- **Volunteering opportunities** - provided by services

10.4.2 Devolving power & barrier removal

Localism, decentralisation and the removal of bureaucratic barriers are at the heart of ‘small government’ and the coalition Government’s agenda. In order to help communities and businesses to help themselves and to be successful in achieving our customer outcomes (of a ‘cleaner, greener and more prosperous county’ and ‘active safe and sustainable communities’), we will, over the period of this plan and in consultation with our businesses and communities, seek to remove actual or perceived blockages created by NCC and devolve ownership (authority and responsibility) where appropriate in line with the Localism Bill and Big Society agenda. NCC will also act as an advocate to help to get other blockages removed (for example created by central government) that hinder customers and communities from helping themselves.

Key Projects

- **General Power of Competence** – using new powers to get advantage for local people and communities
- **Localism Bill** – researching and implementing other specific proposals (e.g. local referendums; community right to challenge; community right to buy etc)
- **Leadership Academy (in conjunction with University)** - to build capacity & skills within community & voluntary sector
- **Personal budgets for social care** – moving towards offering all eligible clients a personal budget as the first choice for obtaining the support and services they need

10.5 Commissioning Council - best value delivery

The root of traditional public service is helping those people who can’t help themselves, or where society’s functions are more sensibly done at a macro scale, such as transport and infrastructure. This role is the ‘commissioning’ role of councils, ensuring the safeguarding and ‘utility functioning’ of communities are there, and include areas such as:

- ‘Right source’ to whoever is best suited to best value outcomes, including developing the third sector and local suppliers
- Share services with other public sector bodies e.g. the Waste Partnership
- Exploit the general power of competence to establish new delivery vehicles
- Integrated commissioning and provision with partners, including area based working. Examples of this are the merging of our transport and highways team with our partners MGWSP or mergers with health.

10.5.1 Contract & performance management

We want to ensure excellence in delivering outcomes whether we deliver services to the public directly or commission through third parties. To achieve this we need to ensure we have top class arrangements for performance and contract management, which focus on achieving the optimum balance between desired outcomes and cost.

Key Projects

- **Integrated approach to commissioning across council** – developing a new co-ordinated team
- **Procurement refocused** – to fit the new range of service delivery models that are being developed
- **Social care framework agreements** – for Residential and Nursing placements, home care and day care services to help provide a more stable and cost effective market
- **Household Waste Recycling Centres contract** – ensure the new contract maximises the diversion of waste from landfill

10.5.2 Commissioning outcomes

We need to move away from the traditional approach of commissioning outputs, activities and processes towards commissioning the outcomes we want to achieve. This will encourage more creativity and give more scope to adopt different approaches in different localities to best meet local need.

Key Projects

- **Developing commissioning staff** – more expert, making greater use of improved business intelligence and better integrated with markets
- **Reducing high-cost social care placements** – applying models that have worked successfully in Learning Disability re-provisioning
- **Integrated commissioning with partners** – identifying and exploiting opportunities (eg: with NHS and to support work of the Children's Trust)

10.5.3 Developing local markets

We have an important role in developing an understanding of the supply market and being able to influence and develop that market to meet local need. This means we need to work closely with business and the voluntary and community sectors.

Key Projects

- **Social Care Markets** – working with other providers to develop local markets to take advantage of Personal Budgets and Individual Service Funds
- **Building capacity in community/voluntary sectors** – identifying

and/or offering training, support and assets to widen service delivery options; improving awareness about opportunities available and capacity to provide

10.6 Enabling customer access

10.6.1 Enabling customer access, information & self service

We want to ensure a customer-centred approach that helps people to help themselves. We want to maximise first time resolution for our customers and ensure quality of service delivery throughout the customer journey from initial contact to receipt of the service. This means we need to simplify and standardise our processes and share information more effectively across the organisation and with our partners. The majority of initial customer contact will be through our customer front line – the Customer Service Centre, the web and face to face with a particular focus on the role of libraries, with the web the primary source of information for all access channels.

Key Projects

- **Customer Service Strategy** – next stages: Ntalk (move to 0300 numbers for customers); Library Plus; further development of web capacity for transactional services; migrating further services into Customer Service Centre; further develop Adult Care Team
- **Digital communications** – exploiting more fully

10.6.2 Managing customer expectations

We will be honest with our customers and communities. We want to ensure a greater public understanding of the financial situation and an improved sense of realism over the ability of the public sector to continue to deliver the same services in the future. This means we need to communicate effectively with our customers in a spirit of transparency and trust.

We will undertake a review of all our service entry and exit requirements to ensure that those receiving services are genuinely those who “cannot help themselves” and ensure that when customers have reached a position of being able to help themselves we review how their service is provided.

Key Projects

- **Developing & improving prevention services** – Early Intervention & Prevention Project and other services (e.g. social care - Joint Dementia Strategy, new community equipment and wheelchair services)
- **Communications** – campaigns to change behaviours that impact on demand for services: designed to promote health and well-being and preventing dependency

10.6.3 Using business intelligence to segment customers & predict demand

We need to utilise business intelligence to segment customers and understand demand. This will enable us to design flexible integrated solutions, which meet our customers' needs and source solutions in an efficient, effective and sustainable way. By doing this we will improve outcomes for customers and communities, make best use of available resources and ensure that decisions are fair and robust.

Key Projects

- **Improved Business Intelligence capacity** – establishing new centralised function, with more streamlined gathering and use of intelligence and improved systems
- **Information management programme** – projects so that council makes better use of its information
- **Commissioning staff use improved intelligence** – to design and procure services targeted on community needs

LEARNING & GROWTH PERSPECTIVE

10.7 Smarter Council

Being a smart council has two sides:

Primarily it is about being an intelligence led organisation, taking decisions based on real time information, that is an accurate reflection of our customers and community needs, and more importantly providing transparent information which customer can access and take decisions upon – helping them to help themselves.

Secondly, being a smart council is about having the right target operating model, ensuring the appropriate council functions are in the right structure with the right, skilled people, to deliver the advocacy, catalyst and commissioning roles described above.

Modern councils, like all modern organisations, have to have accurate and timely information on which to take decisions, such as community centred planning. Over the last 3 years NCC has invested significantly in technology, enabling employees to access systems anywhere at any time as long as they have an internet access. This enables us to reduce our asset base through initiatives such as hot desking or remote working. We have made great progress in making our information transparent and we have invested in improving our internet, not only in terms of providing greater, clearer access to information for customers, but also significantly increasing the number of services that can be dealt with online. Our NCC internet site has seen web traffic increase by over 33% in the last 3 years to 93,000 hits a month.

Specific outcomes associated with this theme are:

10.7.1 Deliver a new Target Operating Model (TOM)

This is the new structure for the council to reflect our three process roles of advocate, catalyst and commissioner. The TOM will take account of new freedoms under the new 'General Power of Competence' and, subject to business cases, include:

- Separate the role of commissioner from service provider
- Integrate adult and children's social care services (as appropriate) and enhance safeguarding and provide integrated 'birth to death' services.
- Develop new operating vehicles to provide services in a more cost effective manner including:
 - Local authority trading company for adult social care
 - ASPIRE – schools improvement service as a trading vehicle
 - Combined Protection Agency
 - Expansion of services into LGSS
 - The integration of customer and community services to include universal prevention services
 - More community and area based working so NCC is closer to our communities
 - Integration of business intelligence and performance functions.
- Through better business intelligence and reviewing the effectiveness of our preventative services in terms of the outcomes they achieve in preventing customers requiring more individual social care or other forms of intervention or specific help from the public sector. As a council we are reviewing how we target our preventative services and where appropriate move to a more integrated approach, including with our public sector and third sector partners.

Key Projects

- | |
|---|
| <ul style="list-style-type: none">• See list above |
|---|

10.7.2 Create an effective local enterprise partnership

In order to facilitate inward investment and deliver jobs and prosperity, NCC is investing in developing Northamptonshire Enterprise to market Northamptonshire, and to help promote and stimulate inward investment and the specific industries of:

- High performance engineering – established worldwide profile and reputation in excellence – centre of Motorsport Valley.
- Distribution and logistics – recognised as the industry Golden Triangle and location of choice.
- Low carbon technologies and sustainable construction – new sector-based innovation centre at Daventry and Upton (Northampton) acknowledged as best practice on implementation of new techniques.
- Food and drink sector – established high profile brands include Coca Cola, Carlsberg and Weetabix.
- Waste management – potential high growth sector building on increasing shift to new technologies, leadership in waste management research at the University of Northampton based Institute of Waste Management (industry body).
- Network of Innovation and Enterprise Centres for business (breeding ground for new SMEs) - including Daventry, Silverstone, Northampton, Wellingborough and Corby.
- Rural economy – strong tradition and leading land-based industries expertise at Moulton College.

Key Projects

- **See list above**
- **Tackling Child Poverty** – using economic development to help address factors behind low attainment and poor life chances

10.7.3 Improved and transparent information

As laid out in Section A, NCC are already leaders in the transparency agenda and we will continue to be ahead of the game. The transparency agenda will bring three core advantages:

- Internally it challenges managers to think about and be able to justify what they spend, knowing details will be published and provide democratic accountability.
- It should help develop supplier markets as the private and third sector recognise how they can develop more competitive products and services, helping to drive down our costs.
- It will help stimulate alternative provision such as community-based enterprises based on a clearer understanding of the costs of operation.

Key Projects

- **Continuing to ‘push the boundaries’ of NCC data published** – where it helps the council and its customers and communities to get better outcomes

10.7.4 Community Centred Planning

NCC will develop community centred planning, based on Mosaic and other business intelligence data in order to ‘catalyse’ communities, provide integrated prevention to deliver active safe and sustainable communities, and to enhance our increased area based working.

With the movement of Public Health into the County Council this will be essential to ensure we get targeted messages and ‘nudge’ behaviour change.

Key Projects

- **Improved intelligence about and for communities** – including better sharing of information between partners (the Northamptonshire Hub)
- **Area working** – delivering services from more local bases in the community to tackle health inequalities, to make communities safer etc

10.8 Making staff future proof

Developing staff to equip them for the new skills required in a post ‘tipping point’ council is critical.

The investment in workforce development during the last 2 years has demonstrated a significant impact on our performance as a council as outlined in Section A of the plan. The results of our latest employee survey saw a positive shift in the level of engagement and satisfaction that our employees experience working at the Council. The key areas of development that will need to continue in the coming years will include leadership and management capability specifically in relation to the management of people, resources, change and performance. The ‘Leading an Empowered Organisation’ programme will continue and train all our frontline and middle managers in this regard. In addition, the change programme will equip all levels of leaders and managers with knowledge and skills in programme and project management and “Lean systems thinking” (driving out waste and inefficiencies in service delivery and organisational systems).

Building on the pilot work last year, a range of development interventions in regard to commissioning skills and commercial awareness will be provided for all employees involved in such work. This will underpin the shift to a council that secures the best provider to deliver services to our communities rather than the council always being the main provider.

Maximising our potential, retaining a safe working environment, and caring for our vulnerable communities all require a culture of high performance and clear lines of accountability. The Workforce Development team will put in place a range of learning opportunities (including face-to face training, e-learning, professional development networks) that will ensure we meet our employer responsibilities to maintain a safe workplace, where all employees can flourish and provide the best customer experience, and meet our aspirations as a high performing council. We will collaboratively work with managers to deal with under-performance positively and ensure that achievements are recognised and celebrated.

The specific outcomes areas for 2011/12 are:

10.8.1 Leading an Empowered Organisation

Leading an Empowered Organisation (LEO) programme is part of our in-house organisation development (PRIDE) programme specifically designed to ensure that all frontline managers have the necessary change and process engineering skills required to deliver the transformation required in NCC.

Key Projects

- **Staff development programmes** – focused on improving capabilities in the management of people, resources, change and performance.

10.8.2 Commissioning and catalyst skills

As we move further as a council from direct service delivery it is essential that we develop in specific staff the critical skills necessary to effectively commission and contract manage right sourced service providers. More difficult, yet as important, is to identify what skills we have already in the organisation and what skills are required to play the role of community catalyst. These latter skills will include community engagement, social entrepreneurialism, social cohesion and social marketing skills.

Key Projects

- **Integrated approach to commissioning across council** – developing a new co-ordinated team
- **Developing commissioning staff** – more expert, making greater use of improved business intelligence and better integrated with markets

10.8.3 Improved accountability and performance culture

Given the tight financial situation and the need to transform rapidly as a county council, there will be a great emphasis on accountability and performance. This will include:

- The use of key IT-based systems (such as PMPoint and Performance Plus) for project and performance management respectively to allow more real time performance monitoring.
- The increasing role of senior managers in the Operational Management Team (OMT) in the programme management of the change.
- The increasing role of CMT Performance Board in challenging variances in budget forecast or actual expenditure, performance and value for money.
- Greater monitoring of compliance against our Statements of Required Practice (SORPs) - the minimum standards by which we are all expected to operate – to ensure that the organisation not only meets its statutory duties, but also maintains the standards it has set itself.

Key Projects

- **See actions above**

Throughout what we do, our employees will operate as advocates, acting with, and promoting, pride in the Council and Northamptonshire, and seeking and serving Northamptonshire's best interests.

A FOUR-YEAR PLAN

Our plan is a realistic one that aims to alter the Council's focus and operations over the next four years, reflecting the changing environment in which we will be working. Some activities have started, but may take 2, 3 or even 4 years to make a visible impact.

	Short-term 2011-12	Medium-term 2012-13 & 2013-14	Longer-term 2014-15 onwards
	Main focus on...	Main focus on...	Main focus on...
LEARNING & GROWTH			
Make staff future proof	Right people with right skills – Stronger focus on commissioning/contract management		Changed culture and skill-base for the Council – We have the number of staff we need to meet changing circumstances and they have been recruited and/or skilled up to work effectively in their roles (whether commissioning or providing services) in the new ways expected including: <ul style="list-style-type: none"> • Greater voice & influence for customers - People feel they are listened to and their views matter, and that we represent them well. • Council takes intelligence-led decisions, using trusted information.
	More integrated services - Working more closely both within the Council and with partners		
Smarter Council	Improved & Transparent Information – All sectors use open data to develop service alternatives (Local markets) and help to drive costs down (Optimised delivery costs)	Better intelligence on impact of our services in terms of community benefits – Improved feedback and evaluation	Market solutions are driven by transparent data.. Increase in skilled jobs locally in key sectors of the economy – People have real choices about the range and quality of jobs available and are better equipped to take the opportunities. The Council can get staff with the skills it needs from this pool. Northamptonshire is seen as the County “to do business in” – Resulting in an improved range of strong options for local people and communities to get the services they need.
	Community Centred-Planning – Empowering communities and customers (eg: Personal Budgets for eligible care customers) and targeting of services on those most in need	Working with partners on shared intelligence – Northamptonshire Hub Public health – Services come into the Council from PCT	
	Northamptonshire Enterprise Partnership established	Effective NEp – Initiatives to maximise funding and inward investment for the county and help to build social enterprise	
	Target Operating Model – Radical changes in how we are organised and operate		

	Short-term 2011-12	Medium-term 2012-13 & 2013-14	Longer-term 2014-15 onwards
	Main focus on...	Main focus on...	Main focus on...
FINANCE			
We don't waste your money Catalyst Council – sustainable social resourcing	Optimised delivery costs – All services operating on commercial basis to be cost neutral/self-funding/revenue generating	Optimised delivery costs – More economical and effective commissioning	Delivering defined priority outcomes at optimal cost – We are a more effective business, better at targeting resources on priority outcomes, operating more efficiently and more economically, in terms of services we commission and what we deliver directly.
	Exploiting NCC's fixed assets – Reviewing the assets needed for NCC services. Reducing running costs. Selling surplus assets 1) to improve NCC finances 2) for reinvestment Helping Catalyst agenda 1) community asset transfer 2) facilitating development		Sustainable public buildings – With partners, operating smallest integrated network of buildings, accessible and fit for purpose, enabling modern ways of working.
	Maximised income & funding – Advocacy so the County and the Council get their fair share of resources. Exploiting new funding models and enabling greater personal philanthropy.		
	For the County - Working with/through Northamptonshire Enterprise Partnership and the wider region to establish basis for attracting targeted funding/investment (Europe/India offices and campaigns)	For the County - Using European funding to develop 'smart sector specialisation' (Green & High-Performance Technologies; intelligent logistics etc) and investment	Supporting the Prosperity agenda – We help to create a more thriving, skill-based local economy, providing strong foundations for growth and development, with the Northamptonshire Arc initiative & industry sector plans being delivered. The County is better able to promote and market itself. Overall, this results in increased local and inward investment (including social philanthropy) in Northamptonshire's people and communities and in the services they need, whether through the Council or in other ways.
	Targeted spend & investments – We only spend money where it makes a difference. Stronger Invest-to-save approach. Medium-term investment (eg: St Johns development; Northampton bus and rail stations' infrastructure) to promote growth & development		

	Short-term 2011-12	Medium-term 2012-13 & 2013-14	Longer-term 2014-15 onwards
	Main focus on...	Main focus on...	Main focus on...
PROCESS			
Business intelligence	Customer segmentation - Improved intelligence about and understanding of our customers (following changes to streamline how the function operates and investment in better systems)	Targeting – Information increasingly used to target resources on most vulnerable and those that put most pressure on services	Services are designed around customers - people feel treated like individuals. There has been a demonstrable reduction in the need for intensive services in local communities - with an increasing focus on prevention & early evidence-based intervention.
Commissioning Council Catalyst Council Advocacy Council	Commissioning – Identifying the most effective ways of supplying <u>current services</u> (<i>'right-sourcing'</i>)	Commissioning – Identifying the most effective ways of supplying <u>remodelled services</u> (<i>'right-sourcing'</i>)	Where we do provide services, they are very efficient and targeted on most vulnerable with specialist needs (where people can't help themselves) – through improved contracting and performance management. The County is more influential at a national level – the Council helps to set national agendas. Actions make Northamptonshire a leading county for social & voluntary enterprise in the country. Business is more actively engaged in the Community.
	Area-based working – Major services increasingly operate from local bases in the community More joined-up services - Collaboration with partners and integrated processes Developing local markets – The Council actively helps to create and grow local markets through new ways of working (eg: in meeting care needs given the move to personal budgets)		
	Building Social Capital Develop skills and resources within the community & for supporting community (eg: through Leadership Academy , developed with University & Third Sector) Working with business - To develop corporate social responsibility including interest in investing resources in communities	NCC facilitates more effective delivery of community-based projects - enabling or developing social entrepreneurs <u>or</u> acts to fill gaps Working with business – Council may act as brokers for business investment in Third Sector	
Demand management Enabling customer access, information & self-service	Behaviours - Changing customer and community behaviours & expectations, including channel shift (including greater use of online options)		As County improves, the need for the Council diminishes. People & communities are more active & sustainable – they take a more active approach to looking after themselves. Our services are less complex and easier to access when needed – people know exactly what the Council does and how to access services when they do need help. How and where public services are provided will be appropriate to the circumstances of the community and/or the service – where appropriate, this will be from integrated community hubs and/or through sites providing “universal provision” (such as libraries and schools) closer to communities, rather than multiple specialist bases.
	Web enablement - Helping more customers to use the web for services where appropriate by widening range of online options		
	Prevention - Developing preventative approaches to reduce demand on 'high-end' services (that require intensive inputs & resources) and with partners to make communities safer		
	Targeted spend & investments - Stronger Invest-to-save approach to help reduce demand for services and where it makes a real difference		

APPENDIX A : Northamptonshire County in Context

Our location - Northamptonshire is well situated in the centre of the country and to the south of the East Midlands region. It enjoys an enviable position where the Midlands, South and East of England link at the crossroads of the national transport infrastructure network, making the county a key strategic location at the nation's core.

Our transport - A significant concentration of major roads run through the county, including 73 miles of motorway and 204 miles of trunk roads⁴, with a steady increase in the volume of traffic over the last twenty years which exceeds national growth. As a significant national and regional distribution centre for the UK, the level of freight transport is significant and haulage growth on the County's roads has exceeded the national average over many years. Growth based on existing plans for the county would lead to further projected traffic growth of 50% by 2021⁵ if nothing were done to tackle congestion.

Our prosperity - Northamptonshire is a relatively wealthy area with low deprivation, although there are a number of pockets of high deprivation (as measured by income, employment, health, education, housing and crime). Corby is rated the most deprived of the county's districts, followed by Northampton and Wellingborough. The national top 20% of most deprived areas⁶ include 24 of Northampton's Lower Super Output Areas.

Our economy – The latest figure for Gross Value Added per head for the county's economy (£19,901) exceeds the East Midlands average (£17,614) but is slightly below the UK average (£19,951)⁷. In 2007 the highest proportions of the county's businesses were engaged in business services (30%), wholesale and retail (20%) and construction (11%). In terms of jobs, the largest sectors were wholesale and retail (19% of jobs), business services (18%) and manufacturing (15%). Businesses in the county are predominately small - 85% employing 10 staff or less. A significant number of people live and work locally: the county has a high work place to residence ratio.

Northamptonshire also sits at the heart of the world class cluster of Motorsport Valley®, this includes a third of the cluster's top 20 motorsport engineering companies and a set of motorsport venues, including Silverstone home to the British Grand Prix, which are second to none in the UK. Motorsport and its supply chain have driven the development and growth of over 450 high performance engineering companies in the county employing over 10,400 people plus a further 200 or more major motorsport companies employing 6,000 people with an annual turnover of £0.6bn⁸.

⁴ Northamptonshire Local Transport Plan

⁵ Northamptonshire Local Transport Plan Progress Report, 2008

⁶ Communities and Local Government: Indices of Multiple Deprivation 2007

⁷ Office for National Statistics, figures relate to 2007

⁸ Northamptonshire Enterprise Limited 2010

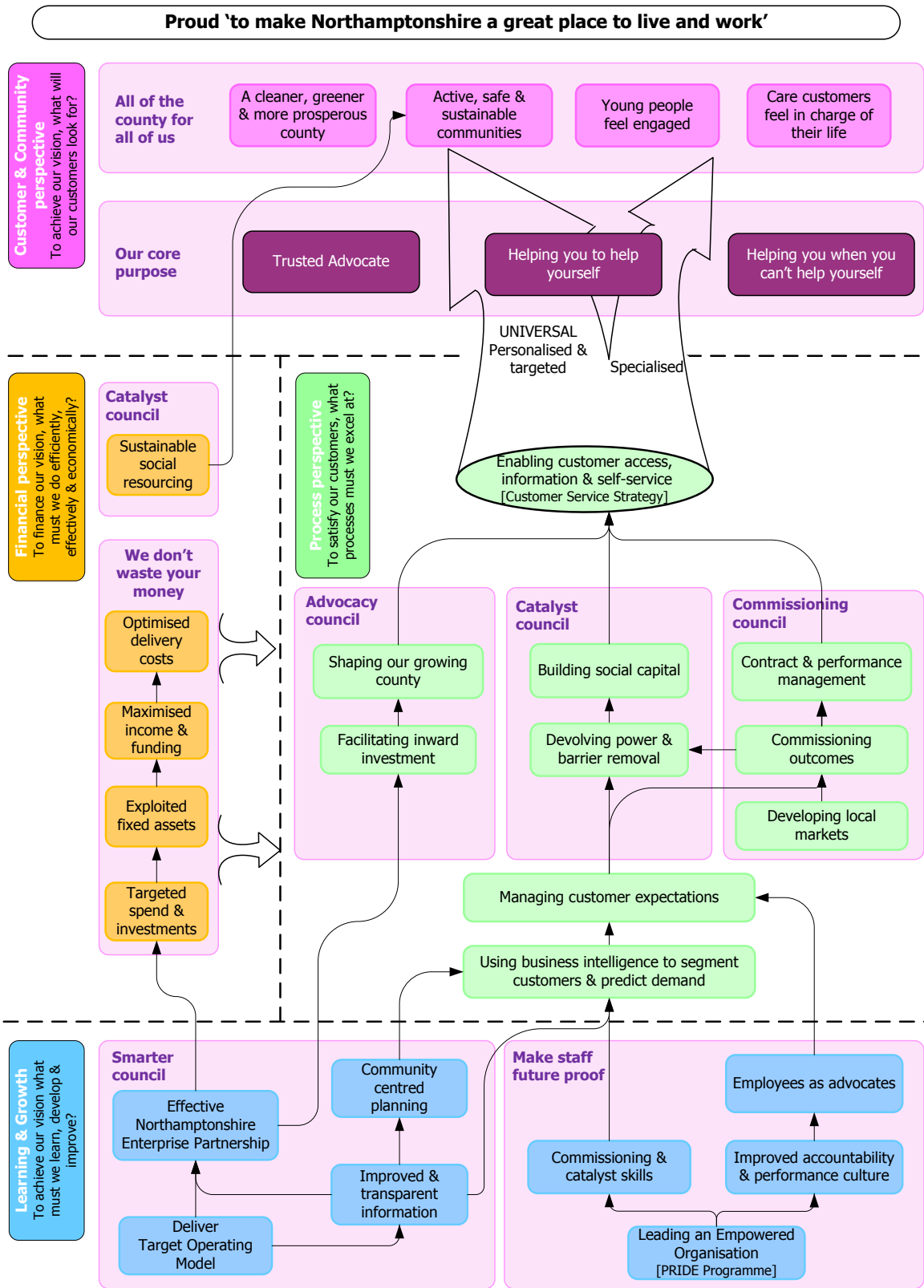
Unemployment in Northamptonshire has traditionally been lower than the national average with the rate in December 2010 at 3.0% compared to the national average of 3.5% and 3.3% in the East Midlands. There are some pockets of higher unemployment across the county, such as in Corby (4.2%), Wellingborough (3.7%) and Northampton (3.5%). Earnings are higher than the national average, although again there are areas in the county where earnings and skill levels are lower than national averages.

Our health and safety -The health of people in Northamptonshire is generally better than the national average. Areas where people are of poorer health include Northampton and Corby. Alcohol harm has been identified as a particular concern and area for action in the county with high rates of alcohol related crime and hospital admissions in Corby and Northampton, and particularly high levels of alcohol related male deaths in Corby.

Historically, Northamptonshire has relatively low incidences of deaths and injury from fire in comparison with some other parts of the country. The Council's Protective Services (Fire and Rescue, Trading Standards and Emergency Planning) work collaboratively with partners and the community to continue reducing the number and severity of emergency incidents, whether fires or road traffic collisions, and to deliver targeted enforcement work, tackling rogue traders and enhancing building safety, both in the home and workplace.

Our heritage - Northamptonshire is largely a rural county with some beautiful rolling countryside and traditional villages. The county has a proud tradition and significant historic past. Once the seat of power, it held the defining battle of the Civil War at Naseby. It had its own singular response to the industrial revolution, producing myriad small, artisan-led shoe (and other) manufacturers rather than large scale industry. Historic buildings and distinctive landscapes contribute to the county's character, defined by its market towns and picturesque villages, country parks, forests and water sports, the River Nene, and significant areas of land designated as Sites of Special Scientific Interest.

APPENDIX B : 2011/12 Strategy Map



PUTTING OUR STRATEGY MAP INTO PRACTICE

Our plans for service development in Towcester provide just one good illustration of how we will put the Strategy Map into practice, not just in running the Council as a whole but in designing and implementing specific projects.

NCC involved in developing a new Civic Building for Towcester

At the heart of the Moat Lane area in Towcester will be a new Civic Building, which will become a centre of activity for the local community, visitors and tourists. NCC plans to invest in the new development. It is proposed that the building contains a range of services including Towcester Library and the local Registrar's Office, which would relocate from their existing sites. Discussions are underway with service providers, but it could also include a shared local authority customer contact centre, with discussions taking place about a fuller integration of services.

Work is ongoing on the design and makeup of the Building. The project team has been consulting and engaging the local community as the work progresses.

Demonstrates...

Improved outcomes

- The new Library will be bigger and better, offering a wider range of resources, with improved technology activities and services. The new building will also enable it to be used for weddings and civil partnerships, taking advantage of the setting adjacent to Bury Mount and the Watermeadows. The range of services on one site adds to the convenience for customers.

We don't waste your money

- **Exploiting fixed assets** – relinquish use of buildings not fit for purpose and/or costly to continue operating, releasing resources for investment in new buildings that can be used more intensively for a wider range of services
- **Optimising delivery costs** – reducing running costs by cutting the overheads involved in operating separate (and costly) buildings
- **Targeted spend & investment** – we have chosen to re-invest resources that will be released to get the other benefits listed

Catalyst Council

- **Good partnership working** – a range of local agencies are involved
- **Building social capital** – The Building will contain a number of other venues and services which could include a large space for exhibitions, conferences and receptions; community office space; a conference room, cafe and venues

APPENDIX C : Scorecard of Key Outputs

It is important that local people and communities see the Council is making a real difference to their lives.

The key outputs we aim to deliver in the early years of this plan are:

Cleaner, greener and more prosperous county

- 1. The Council aims to reduce the county's reliance on landfill and ultimately reducing the costs to the County Council of managing the disposal of waste** - through a new waste disposal and treatment strategy and new contracts for dealing with municipal waste. Disposal costs are currently in excess of £15m per annum.
- 2. Each of the County Council's 10 Household Waste Recycling Centres aim to recycle a minimum of 50% of the waste that they manage per annum** – through new contracts recently procured for the network of centres.
- 3. Supporting the county's economy including attracting inward investment, assisting new business start ups and improved employment opportunities (with a target of 800 private sector jobs created/safeguarded in 2011/12)** – through the Northamptonshire Enterprise Partnership now established, with a direct investment by the County Council of £6m over the next 3 years.
- 4. Delivering a more economically vibrant county with improved connectivity (both transport and broadband technology) whilst promoting a greener environment** – through implementing the Northamptonshire Arc Local Prosperity Plan.
- 5. Improvements to the road network and highway maintenance** – through a new high level delivery plan and the £30m highways maintenance initiative.

Active, safer and sustainable communities

- 1. Enabling customer access, information and self-service** – improving our website and our use of other new technology (and the services to which they give access) and how the Council provides information about services, so that more people help themselves and others to get what they need.
- 2. Communities continue to feel safer** – more people feel confident that local councils and the Police are dealing with crime and anti-social behaviour issues in their community.
- 3. People have increasing opportunities to get involved in making their communities more active safe and sustainable** - the Council helps organisations that 'help people to help themselves'; helps remove bureaucratic barriers to make it easier for communities to make things better;

and makes sure people know what we are doing and why, and how they can play their part : resulting in more people saying they trust the Council.

4. **We will be smarter in how we spend your money** – through new, more effective approaches to contract and performance management and commissioning services, only giving money to what works, with a focus on helping to building skills in the voluntary sector and communities : resulting in more social enterprises and jobs in them for local people.
5. **Our planning is better focused on the needs of communities** – through improved business intelligence and active engagement, working more effectively with the whole public sector and local people to understand their communities, and how to improve the services that matter to them.

Young people feel engaged

1. **Improved engagement, attainment, achievement and progress for all learners, with a particular focus on underachieving vulnerable groups** - more children and young people realize the outcomes expected for their age and are able to reach their potential; the gap in attainment between children from disadvantaged backgrounds and vulnerable groups and their peers will continue to decrease; young people will have the necessary skills to enter the workforce and the number of young people not in education, training or employment will reduce.
2. **All children and young people are better safeguarded** – through improved recognition and awareness within the general public and staff in all public agencies, of child abuse and neglect, so that they know how they can help to minimise their impact. Children and families whose additional needs cannot be met within universal services receive a timely assessment and access to targeted or specialist services which meet those needs.
3. **Children and Young People are safer from being either the victims of crime or are less likely to become offenders** - with a particular focus on reducing the number of first time offenders, those re-offending or in custody; reducing the number of victims and perpetrators of violent crime including robbery; and reducing anti-social behaviour.
4. **Reducing variations in the health of children and young people** – priorities (because of their impact on other outcomes) : more children will have healthier weight and healthy growth for their age; more young children will be able to receive appropriate emotional well being support from early intervention services and not require more specialist interventions; and more young people will be able to access services for substance misuse at an earlier stage and more will successfully complete their treatment.
5. **Improved outcomes for Children Looked After** – in relation to educational attainment, safeguarding, improved health, reduction in offending and being victims of crime. This vulnerable group will increasingly have more stable placements which will help them to achieve better outcomes in their lives, along with actions by partner organisations to make their needs a priority.

6. **Addressing the impact of child poverty on all the other priority outcomes.**

Care customers feel in charge of their lives

1. **People will have better health and wellbeing through the right support in local communities** - through Early Intervention and Prevention policies and services.
2. **Support people's recovery, prevent deterioration and delay dependency** - through Re-ablement and Intermediate Care policies and services.
3. **Promoting personalised support and enhancing the quality of life for Service Users with care and support needs** - through Personalisation policies and services.
4. **Ensuring a positive experience of care and support for service users** – through Dignity in Care policies and services
5. **People will be protected from avoidable harm and supported in a safe environment** - through Safeguarding policies and services.

We will use a more detailed scorecard of management indicators to help us make sure we deliver our plans. This will be based on the Strategy Map in Appendix B.

We will monitor and report progress in delivering these key outputs. We will review and update the list each year as necessary to make sure that our plans keep focused on delivering tangible developments that people value.

APPENDIX D : Performance Management Framework

Level	What we are trying to achieve?	How we are going to pay for it & manage our resources?	Are there specific actions we are doing during the year to change how we achieve the outcomes?	How do we know we have achieved what we set out to achieve?	Are we managing the risks	Performance information systems for viewing performance
Corporate	Council Plan (including corporate strategy map & rationales)	Medium Term Financial Plan (set out in the Budget Book & controlled through our ERP system)	Corporate Programmes & strategies (in corporate plan) e.g. Transport Strategy for Growth	Corporate Balanced Scorecard (in Council plan)	Corporate Risk register	ERP* discoverer (Spend & HR); BOP* (Finance); Performance+ (management reporting); PMPoint (projects); Leadership Forum SharePoint (risks)
Monitored by:	CMT Performance Board (monthly)/ Cabinet (quarterly)	CMT/Cabinet (monthly); External auditors (KPMG); Audit Committee; OMT (capital spend)	CMT performance board, CLT, scrutiny committees, OMT	Council (Quarterly); CMT Performance Board (monthly);	Audit Committee; Cabinet (quarterly); CMT Performance Board (monthly)	
Directorate	Directorate Service Plan	Directorate Budget (Budget book & Directorate level in ERP)	Directorate Projects (highlighted in Directorate Service Plans) e.g. Customer Service Strategy Project	Directorate Balanced Scorecard (in Directorate Service Plan)	Directorate Risk register **	ERP discoverer (Spend & HR); BOP (Finance); Performance+ (management reporting); PMPoint (projects); Directorate SharePoint (risks)
Monitored by:	CMT & DMTs (monthly)	Portfolio scrutiny (as requested); CMT & DMTs (monthly); Star Chamber process	Directorate Programme Board & Project Boards (escalation is dependent on individual projects)	DMT (monthly - red performance is escalated to CMT performance board)	DMT Monthly (includes escalating red risks to CMT if necessary)	
Divisional	Divisional Service Plan	Divisional Budget (detailed budget book & MFR grouping in ERP)	Divisional Projects (highlighted in Divisional Service Plans) e.g. IT projects	Divisional Balanced Scorecard (in Divisional Service Plan)	Divisional Risk register	ERP discoverer (Spend & HR); BOP (Finance); Performance+ (management reporting); PMPoint (projects)
Monitored by:	DMT & DivMTs (monthly)	DMT & DivMTs (monthly)	DMT & Project Boards (escalation is dependent on individual projects)	DivMT (monthly - red performance is escalated to DMT)	DivMT Monthly (includes escalating red risks to DMT if necessary)	

Level	What we are trying to achieve?	How we are going to pay for it & manage our resources?	Are there specific actions we are doing during the year to change how we achieve the outcomes?	How do we know we have achieved what we set out to achieve?	Are we managing the risks	Performance information systems for viewing performance
Team	Team Service plans (where appropriate)	Budget Group in ERP	Local Projects	Team scorecards	Team register (where appropriate)	ERP discoverer (Spend & HR); BOP (Finance); Performance+ (management reporting); PMPoint (projects) local information sources (e.g. Library visitor numbers)
Monitored by:	Team (monthly)	DivMT, Budget owner at least monthly	Team management	Team Management (monthly - red performance is escalated to DivMT)	Team meetings (includes escalating red risks to DivMT if necessary)	
Individual	Performance Appraisal & Development Programme (PADP)	Cost Centres in ERP	Personal objectives (in PADP)	Personal objectives (in PADP)	Local risk assessments	ERP discoverer (Spend & HR); BOP (Finance- cost centre level); local information sources (e.g. Library visitor numbers)
Monitored by:	Manager (6 monthly formal reviews)	Budget Manager at least monthly	Manager (incl' 6 monthly formal reviews)	Manager (incl' 6 monthly formal reviews)	Manager	

Notes

* ERP discoverer & BOP are real time reporting systems that enable us to manage, monitor and report on Finance, HR and Procurement in an integrated way

** Projects have their own risk registers (available on PMPoint) and monitored/escalated as appropriate to that project e.g. to Directorate programme board

Abbreviations

CMT= Corporate Management Team

CLT = informal Corporate Liaison Team (Cabinet plus CMT)

OMT = Operational Management Team

DMT = Directorate Management Team

DivMT = Divisional Management Team

For Cabinet, scrutiny and CMT Membership, view our internet on: <http://www.northamptonshire.gov.uk/en/councilservices/council/pages/default.aspx>

