



Quarterly Corporate Performance Report

April 2010 – June 2010

Foreword

Welcome to Northamptonshire County Council's Corporate Performance Report for Quarter 1 of 2010 – 2011. The County Council has been committed to improving its performance and being open and transparent in its reporting for many years. Considerable progress has been made over the past 2 years with the introduction of quarterly performance management meetings and the publication of a quarterly performance report.

The Council Plan for 2010 – 2014 was developed around the Council's Strategy Map. This clearly lays out the priorities for the Council over the next three years. The Performance Management arrangements have been reviewed and redeveloped to focus the Council's attention on its delivery against its priorities.

This is the first report for 2010 – 2011. The purpose of the report is to provide an overview of performance during the first quarter of the year against the priorities of the Council. As an organisation, we monitor and report on a wide range of key indicators that track how well our business is doing.. This report pulls together a selection of the indicators which represent the priorities of the organisation. It will highlight good results and performance as well as explaining what the Council is doing to improve performance in areas of concern.

A handwritten signature in black ink that reads "Paul Blantem". The signature is written in a cursive, flowing style.

Paul Blantem
Chief Executive

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Section 1: Overall Council Performance

1.1 Introduction

The Northamptonshire County Council strategy map tells the Northamptonshire County Council story. It shows how we will go about achieving our vision:

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

The [strategy map](#) answers the following questions across four perspectives:

Customers – to achieve our vision, what will our customers see?

Process – to satisfy our customers, what processes must we excel at?

Learning and Growth – to achieve our vision what must we learn, develop and improve?

Finance – to finance our vision, what must we do efficiently, effectively and economically?

To ensure that the Council delivers against its stated priorities, it has developed a robust performance management framework to monitor progress, celebrate successes and challenge poor performance. This framework is covered in detail within the Council’s plan 2010 -2014. The Council has also introduced the Performance Management Statement of Required Practice which sets out the way in which the Council will manage its performance at Directorate, Division and Service Level. This approach has been developed to monitor whether the Council is achieving what is set out in its Service Plans at all levels of the organisation.

Performance Management occurs at all levels within the organisation with in depth reports being provided, reviewed and monitored at Directorate, Division and Service Level. This report is a culmination of that process, reporting on the top level of performance to the Corporate Performance Board. The report has been developed to:

- a. Provide an overview of performance against the four perspectives
- b. Highlight key achievements from across the Council during Quarter 1
- c. Provide spotlight reports for key indicators that have reported changes on data and performance during quarter 1.

During 2010 – 2011 performance against key indicators will be reported in the appropriate quarter when data or information changes. For example, Key stage 3 educational attainment results will be reported in the Quarter 2 performance report as data becomes available during this period.

Status	KEY TO STATUS IN PERFORMANCE INDICATOR TABLES
	Description of PI status
Green+	10% better than target
Green	Between 5% worse & 10% better than target
Amber	Between 5% and 10% worse than target
Red	10% worse than target

Section 2: Customer Outcomes Performance

2.1 Summary Report on progress against Customer Outcomes

The Council has identified 3 outcome priorities in relation to the Customer Perspective

- A cleaner, greener and more prosperous county
- Young People feel engaged
- Feel treated with dignity in care

In quarter 1 performance was reported and reviewed on 7 indicators identified by the council to measure our achievement of these outcomes. A summary of performance is below and shows that, overall, performance is healthy. The performance board received an in depth report in relation to NI59 - percentage of initial assessments carried out within 7 working days of referral. Information regarding actions taken to improve performance can be found in the indicator spotlight report later in the report on page 15.

Customer perspective								
Outcome 1. A cleaner, greener and more prosperous county								
Outcome Owner:		Tony Ciaburro, Corporate Director of Environment, Growth & Commissioning						
Performance Indicators								
	Unit	YE Actual 2009/10	Q1 Actual	Q1 Target	Q1 Performance	DoT since last year	YE Target 2010/11	Data Notes
EGCDEFP.L01 Delivery of Northamptonshire Arc project milestones	RAG status	<i>Not reported</i>	Green	Green	Green	n/a	Green	New quarterly indicator 2010/11; awaiting Q1 data
EGCDENV.L03 Tonnes CO2 emissions from NCC sites in COT carbon trading pilot	Tonnes	7,111.75	1,470.57	1,650	Green+	↓	9,300	Existing local indicator
CYPSD117 19 to 18 year olds who are not in education, employment and training	Percentage	5.6	6.6	7.8	Green+	↑	5	Local version of NI117, measured quarterly

Outcome 2. Young people feel engaged								
Outcome Owner: Paul Burnett, Corporate Director of Children & Young People's Services								
Performance Indicators								
	Unit	YE Actual 2009/10	Q1 Actual	Q1 Target	Q1 Performance	DoT since last year	YE Target 2010/11	Data Notes
NI59 Percentage of initial assessments for vulnerable Children and Young People carried out within 7 working days of referral	Percentage	77.33	68.03	85	Red	↓	85	
Outcome 3. Feel treated with dignity in care								
Outcome Owner: Charlie MacNally, Corporate Director of Health & Adult Social Services								
Performance Indicators								
	Unit	YE Actual 2009/10	Q1 actual	Q1 target	Q1 Performance	DoT since last year	YE Target 2010/11	Data Comments
HASSD.L10 % of residential and nursing customers placed in homes rated as 2 star or above	Percentage	74.6	79.5	75	Green		75	Quarterly indicator
NI 130 - Increasing the % of our customers on Self Directed Support	Percentage	15.23	22.99	24	Green	↑	40	Quarterly indicators
NI136 - Maintain the number of customers in Independent Living	Rate per 100,000	3,068	1,991	1,991	Green	↑	3,179	
						DoT compares "latest" with same period in previous year		

2.2 Key Achievements for Quarter 1

In addition to reviewing performance data the council monitors its achievements and good news stories on a monthly basis. Below is a summary of some of those achievements which are relevant to the Customer Outcomes prioritised by the Council.

Cleaner Greener & more prosperous county

Countywide minerals and waste planning strategy approved – The Minerals and Waste Development Framework is long-term statutory plan and was adopted on 20 May 2010 following extensive consultation and independent examination. Northamptonshire is only the sixth county area to have reached this stage.

Countywide Historic Environment Advisory Service – new service launched - A new partnership service offered to all subscribing local authorities that will ensure appropriate archaeological expertise informs the planning process at all levels. The service addresses a gap in provision that was leaving all authorities vulnerable to challenge. It combines expertise in the heritage and planning policy teams and will ensure the county is well-placed in light of current heritage and planning reforms. It should ensure our unique and irreplaceable historic environment is protected and that decisions about development are made in an informed way.

BLINK - London 2012 Inspire Mark Award - Working with the Northampton Festival Board, NCC Customer & Cultural Services helped to secure the London 2012 and IOC approved Inspire Mark for the forthcoming BLINK arts project on Northampton Market Square (23rd July - 1st August) under the theme of Culture. The project is now officially recognised as part of the UK Cultural Olympiad, a four-year programme aimed at placing culture at the heart of the Olympic and Paralympic Games, and is only the fourth project in Northamptonshire to have secured the award.

Considerate Contractors 2010 National Site Awards - Highways Services were awarded a bronze award for their work on Gold Street, Northampton as part of the Northampton Public Realm project.

Young People feel engaged

Involving young people at Corby Cube - Northamptonshire Libraries are supporting the Council's agenda to actively involve young people in the development of the service. A recent example of this engagement was when 19 young people from Corby took part in a book buying trip during half-term to Waterstone's, in order to choose books that they would like to see in the Headspace area of Corby Cube library.

The evaluation forms completed afterwards showed how much they enjoyed being involved and appreciated the opportunity to influence what was offered in the library, in particular:

- Being able to choose the books from whatever genre
- Getting to go and chose our own books that you want to see in Corby library
- Choosing any book in the whole store to put in the Corby library

With additional comments of:

- Thank you for taking me and letting me be a part of this
- It was just brilliant. It was amazing to be able to buy the many books that I'd have loved to buy before but couldn't afford to.
- Thank you for letting us come and help you
- Brilliant fun

Regular Headspace meetings are held in the library to continue their involvement in shaping the services and activities that are offered to young people.

Learning Achievement and School Improvement - The revised OfSTED framework launched in September 2009 raised the bar considerably. Schools achieving a good or better outcome from an inspection deserve recognition. LASI are pleased to report that 6 schools have had a good or better judgement in May.

Anti-Bullying Strategy - As a result of the S.T.O.P campaign, awareness of the Anti-Bullying project has been raised in our schools and colleges. In recognition of this work, the team have been awarded the silver Charter mark.

Welford House Inspection – This children's home was rated 'good' in all 5 outcomes in the OfSTED inspection on 14 May 2010.

LG Communications Silver Award for Fostering and Adoption Campaign - Communications & Marketing have been awarded the LG Communications Silver Award in the Media Relations category for the Fostering and Adoption Campaign, which successfully generated an increased number of enquiries and applications to adopt or foster children in the county.

Music & Performing Arts Service - The County Youth Concert Band and County Youth Big Band performed at the finals of the National Concert Band Festival and both gained coveted Platinum Performance Awards, the only ones in their classes. For the Concert Band, this was the 18th visit to the finals in the past 20 years. With 17 top awards to their name, they are the most successful group in the history of the competition in all classes. The Big Band were commended for their programme choice and two members were awarded Outstanding Soloist Awards. Northamptonshire Music and Performing Arts Service groups have now received Consistent Outstanding Performance Awards on eight occasions – no other local authority groups have achieved this level of success.

National Festival of Music for Youth success - Over 1000 young musicians from across the county will take part in the finals of the 2010 Youth Music Festival at Birmingham Symphony Hall in July – the largest and most exciting festival of its kind in Europe. The County's Youth Orchestra, Brass Band, Big Band, Concert Band, Choir, Boy's Choir, Junior Strings, Zingaresque, Wind Quintet and Clarinet Trio have all been selected to perform. They will also be accompanied by three groups from the county's Wellingborough Saturday Arts Centre, two from Northampton School for Boys, one from Bishop Stopford, two groups from Sponne and a band from Old Stratford Primary.

Kingsthorpe Play Area - A new £60,000 play area designed by local school children and teenagers was officially opened on Kingsthorpe Recreation Ground in Northampton. The play area was funded by a £49,000 grant from NCC's Playbuilder scheme and a further £7,500 came from County Councillors Jane Hollis, Graham Lawman and Sally Beardsworth's Empowering Councillors Fund. A local charity and the police also contributed funds towards the project. A lack of play provision for older children in the area was identified as an issue following community consultation undertaken by the Kingsthorpe Neighbourhood Management Board.

New children's play area opened at Sywell Country Park - The "The Filter Bed", opened on 5th June, features an exciting and unusual range of sand and water play equipment as well as some superb chainsaw sculptures by local artist Carrie Yuen. The facility is already attracting significantly more visitors to the park.

Feel treated with dignity in care

Mainstreaming of Self Directed Support - Following an intensive and successful customer testing period last year, from which many lessons were learnt, at the beginning of April, HASS mainstreamed self directed support (SDS). As a result all new adults accessing care services and all current service users undergoing their annual review are now following the SDS route. This means that more and more people are being allocated personal budgets and, with

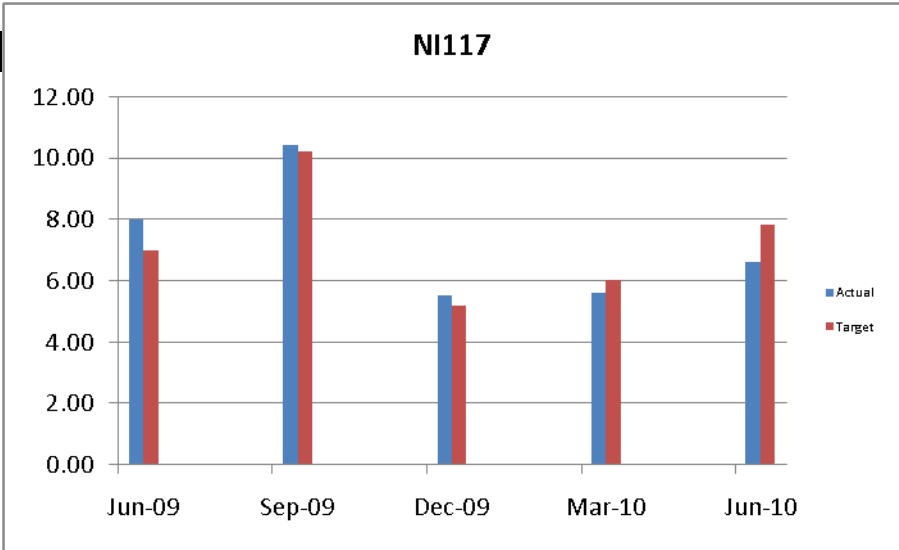
our help, are increasingly able to help themselves.

East Midlands Award for Social Care Team - The team running the Campus Reprovision Project, which is helping 87 people with severe Learning Disabilities to move out of NHS campus accommodation into the community and to take more control over their lives has won an East Midlands Delivering Chances award for the category of 'Effective Commissioning'. These awards recognise the achievements of organisations that have focused on delivering better outcomes for vulnerable people in the community by developing cohesive approaches to a shared equality objective. This is a major and high profile project that is making a real difference to peoples' lives. Through the use of personal budgets these people are being helped to make their own choices in relation to where they reside and the sort of support they need to enable them to live their lives as citizens within their local communities. The project team is working closely with the Northamptonshire Healthcare foundation Trust, housing associations and care providers to ensure that the agreed support plans for each person are provided effectively.

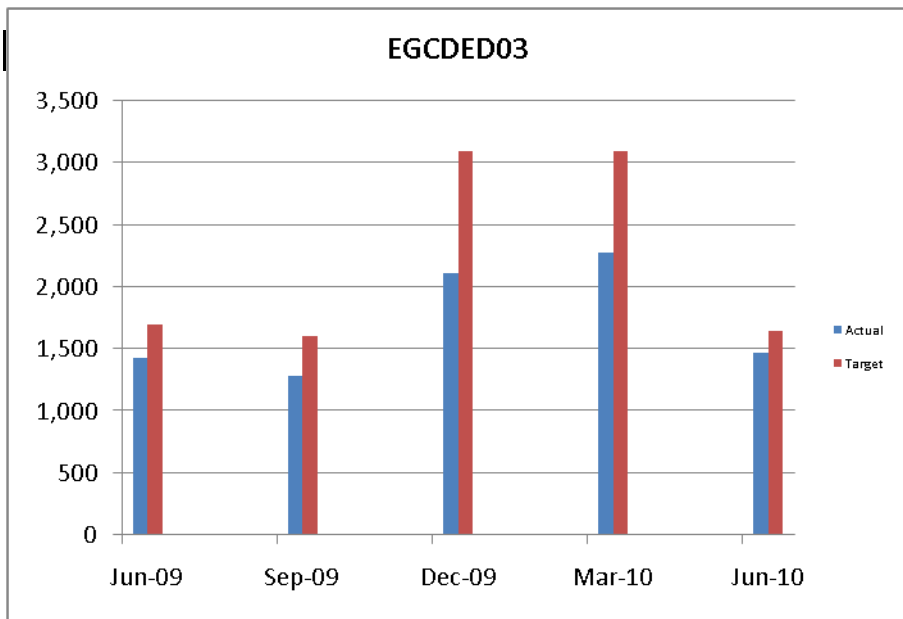
£52 million dementia care project takes a step forward - The transformation of dementia care in the county has taken a step forward following a successful application for £52 million of PFI cash by Northamptonshire County Council. The council's expression of interest for PFI money has been accepted by the Department of Health and PFI credits to the value of £52 million have been provisionally allocated. The council is now submitting an outline business case and if this is agreed by the government, the money will be used to increase the provision of dementia care in Northamptonshire

2.3 Indicator Profiles

CYP17 16 to 18 year olds who are not in education, employment or training (NEET)						Green+
Local in-year version of NI117						↑
Directorate	Children & Young People's Services		Accountable Officer	Tim O'Neill		
Division	Extended Services to CYP & Families		Reported by	CYP Information Team		
Year-to-date	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	
Actual	8.00	10.40	5.50	5.60	6.60	
Target	7.00	10.20	5.20	6.00	7.80	
<p>Commentary: March 2010 Monthly actual must be compared to monthly actual from the previous year. RAG tolerances are from local profile improvement targets.</p> <p>Economic downturn has seriously affected employment opportunities for young people which placed significant pressure on achieving this target. Work to maximise employment continues with renewed emphasis on apprenticeships and employer engagement. Participation in education has increased and annual target was achieved.</p> <p>Performance is currently on track</p> <p>Tolerance: Smaller is better Unit: Percentage</p>						



EGCDENV.L03 Tonnes CO2 emissions from NCC sites in COT carbon trading pilot				Green+	
Tonnes CO2 emissions from NCC sites in COT carbon trading pilot- aiming for 2% reduction from 2008-09 baseline				↓	
Directorate	Environment, Growth & Commissioning	Accountable Officer	Alison Parry		
Division	Environment Unit	Reported by	Environment Unit		
Year-to-date	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10
Actual	1,428.00	1,289.00	2,111.75	2,283.00	1,470.57
Target	1,700.00	1,600.00	3,100.00	3,100.00	1,650.00



Commentary: June 2010

The County Council has a target to reduce its energy usage and hence carbon emissions by 2% per annum. For quarterly monitoring purposes, the Co2 emissions are measured from a sample of 45 main County Council buildings, out of a total of around 650 buildings. Data for the first quarter 2010-11, shows that actual Co2 emissions have reduced more than the target.

Tolerance: Smaller is better

Unit: Tonnes

EGCDEFP.L01 Delivery of Northamptonshire Arc project milestones

Green

Action Plan on track - details of milestones met



Directorate	Environment, Growth & Commissioning	Accountable Officer	Ian Achurch
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Division	External Funding & Partnerships	Reported by	External Funding & Partnerships
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Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		Green			
Target		Green	Green	Green	Green
% Variation		Green			

Commentary: June 2010

The Northamptonshire Arc provides the basis for delivering growth in Northamptonshire in a new and ambitious way. It forms the basis of a new conversation with Central Government.

A Cabinet Report on the Northamptonshire Arc was submitted to Cabinet on 13th April 2010 with the recommendation that the Cabinet adopt the principle as the overall spatial concept guide to planning and investment.

Consultation document was published on 7th June 2010 with the final deadline for responses being 16th July.

Presentations undertaken to River Nene Regional Park (RNRP) Stakeholders, North Northants Joint Planning Committee (NNJPC), Borough Council of Wellingborough (WBC) County Economic Development conference and others.

DASTS = Developing a Sustainable Transport System

Tolerance: Green, Amber, Red

Unit: RAG Status

Green = on track

Amber = not on track but will be next time

Red = not on track

Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
High Level Business Case established for Inter Urban Transport												
First Stage of DASTS complete												
Second Stage DASTS												
Inter Urban Transport (NATS) detailed business case work												
Northamptonshire Arc Adopted												

NI059 Percentage of Initial assessments for children's social care carried out < 7 working days Red

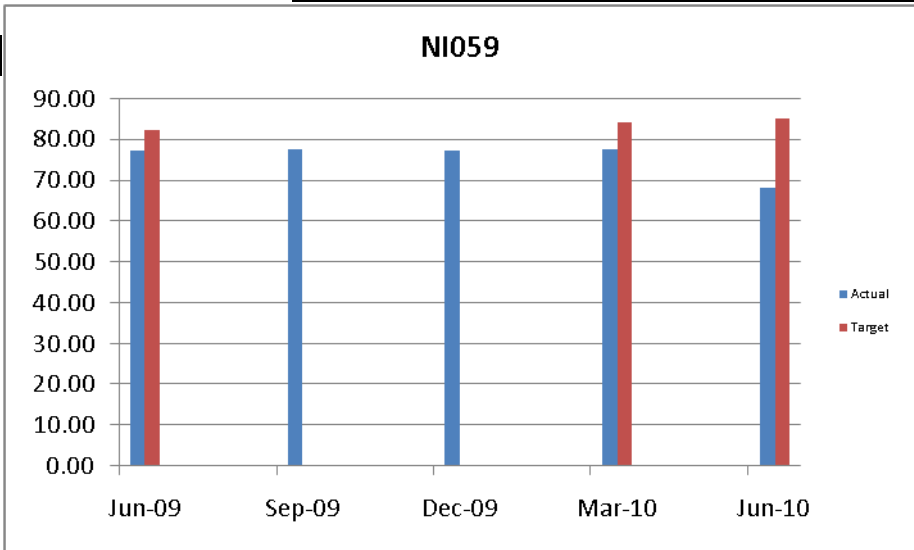
A referral is defined as a request for services to be provided. The response may include no action, but that in itself is a decision, and should be made promptly and recorded. An initial assessment is defined as a brief assessment of any child who has been referred to social services with a request that services be provided.



Directorate Children & Young People's Services **Accountable Officer** Maureen Phillips

Division Services to CYP & Families **Reported by** CYP Information Team

Financial Year	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10
Actual	77.15	77.37	77.24	77.33	68.03
Target	82.20			84.00	85.00



Commentary:

There are a number of key reasons why this indicator is not currently meeting its target:

1. Overall contacts to Children & Young People's Service Referral teams have increased since 2009 due to the Baby P case.
2. Problems with the Care First system have adversely impacted on social work capacity to input initial assessments
3. Team managers are required to authorise all assessments directly on the system and therefore their capacity and system capacity are crucial to performance in this area, which measures timeliness.
4. The current Social Care Transformation and re-modelling agenda has temporarily taken capacity away from Performance Management activities as managers are appointed to new teams and change role

We are addressing the key problems:

1. A corporate project to improve functionality in CareFirst is underway and the first phase is due to be implemented mid-September 2010.
2. The Social Care Transformation agenda relating to both the Customer Service Centre and adherence to the recommendations of the Social Work Taskforce will mean each Assessment Team will have a dedicated Team Manager who will focus on improving this and associated targets.
3. Through the Social Care Transformation Board work there is a Logistics work stream and group whose brief is to tackle the wicked issues relating to the ICS and other barriers to achieving excellent outcomes.

On track to meet year-end target:

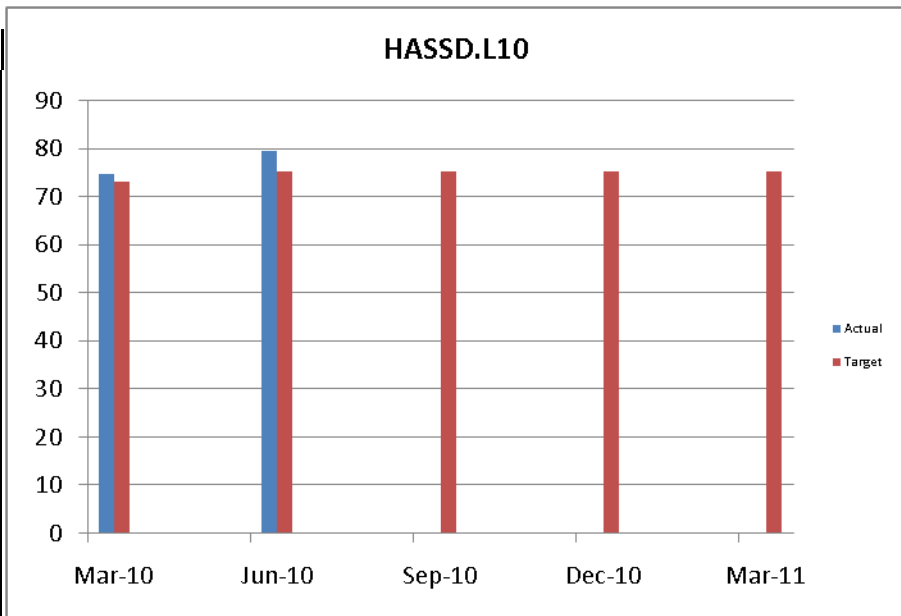
- The target is achievable if the migration of the Referral Teams to JDH is achieved as designed and the actions identified above take place as planned and also providing that improvements to Care First are achieved.

Tolerance: Bigger is better

Unit: Percentage

HASSD.L10 % of residential and nursing customers placed in homes rated as 2 star or above **Green**

Directorate	Health & Adult Social Services Directorate	Accountable Officer	Andrew Jepps		
Division	Planning & Commissioning	Reported by	HASSD Information Team		
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual	74.6	79.5			
Target	73.0	75.0	75.0	75.0	75.0



Commentary: June 2010

Care Quality Commission (CQC) have changed the methodology of inspections and are no longer awarding star ratings.

Over this summer CQC will finish assessments using the star rating system. After 30 June, providers that are currently rated will not receive a review of their rating and new providers will not be rated.

From 1 Oct CQC will assess provider's performance against essential standards of the registration system and publish their judgement.

Tolerance: Bigger is better

Unit: Percentage

NI130.09 Social care clients receiving Self Directed Support Green

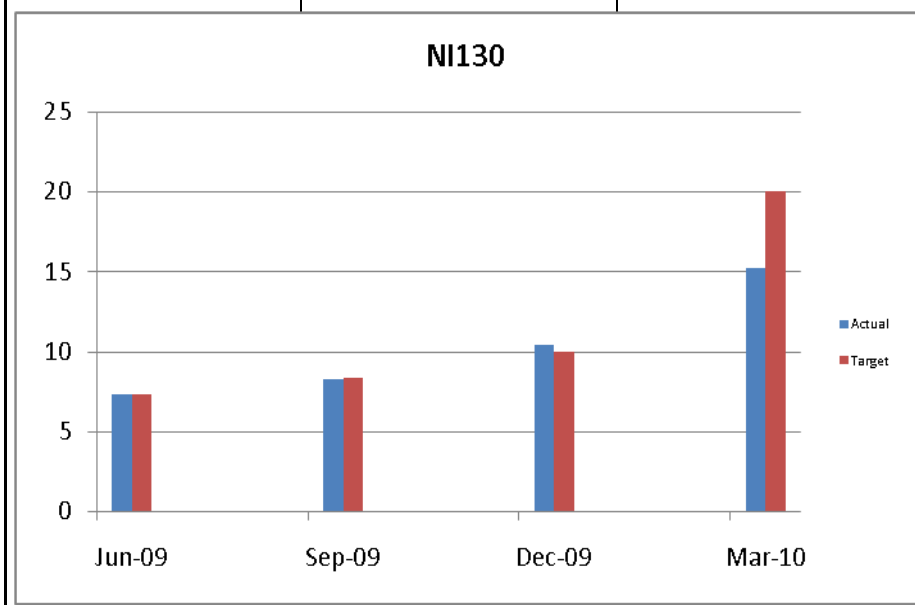
Number of adults, older people and carers receiving self-directed support at the end of the reporting period as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over.

↑

Directorate Health & Adult Social Services Directorate **Accountable Officer** Liam McKervey

Division Personalisation **Reported by** HASSD Information Team

Year-to-date	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10
Actual	7.28	8.25	10.37	15.23	22.99
Target	7.30	8.30	10.00	20.00	24.00



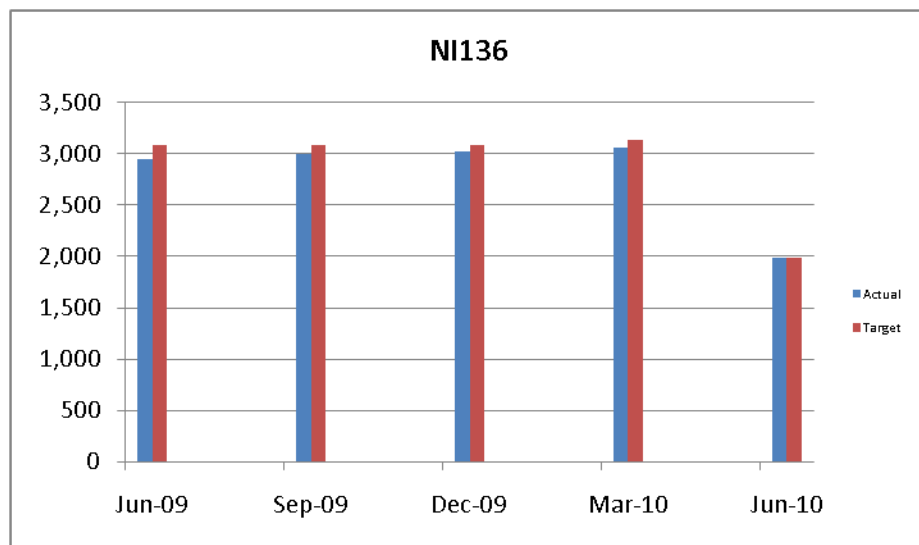
Commentary: June 2010

Performance of Carefirst is affecting our ability to report accurately on this figure. Once this is resolved performance is expected to improve.

Our target of 40% is 10% above the national target of 30%. We are already well on the way to achieving this target at 22.99%. We are currently forecasting that we will achieve the 40% target at the end of the year.

Tolerance: Bigger is better
Unit: Percentage

□NI136 People supported to live independently through social services (all adults)				Green	
This indicator will measure the number of adults all ages per 100,000 \population that are assisted directly through social services assessed or care \planned, funded support to live independently, plus those supported through \organisations that receive social services grant funded services.					
Directorate	Health & Adult Social Services Directorate	Accountable Officer	Liam McKervey		
Division	Personalisation	Reported by	HASSD Information Team		
Year-to-date	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10
Actual	2,954.00	3,003.00	3,022.00	3,068.00	1,991.00
Target	3,088.00	3,088.00	3,088.00	3,133.00	1,991.00



Commentary: June 2010

The indicator identifies all those adults whom the Council has supported for the whole year to live independently by being provided with intermediate care/NHS Services and services that are grant funded through the voluntary sector. The indicator includes all adults over 18 years of age.

The final figure will be available at the year end.

The March-June figures do not include all of the relevant numbers at this point due to a data capturing system issue. The voluntary sector provides their information towards the end of the year.

The Council is on track to achieve its targets.

Tolerance: Bigger is better

Unit: Rate per 100,000

Section 3: Financial Outcomes Performance

3.1 Summary of Financial Outcomes Performance

The Council has identified four outcome priorities in relation to its financial perspective. These have been identified to ensure the council is robust in its financial management and provides value for money. The outcomes are:

- Optimised delivery costs
- Maximised income and funding
- Exploited fixed assets
- Targeted spend and investments

The Council reports its budgetary position monthly Cabinet in a separate report. The Information below relates to two key areas of work

- Section 106 Strategy work
- Delivery of the Asset Management Plan

Finance perspective								
Performance Indicators							DoT compares "latest" with same period in previous year	
	Unit	YE Actual 2009/10	Q1 actual	Q1 target	Q1 Performance	DoT since last year	YE Target 2010/11	Data Comments
Outcome 2. Maximised income and funding								
Outcome Owner: Tony Ciaburro, Corporate Director of Environment, Growth & Commissioning								
EGCDEFP.L03b Performance on S106 and developer contributions - progress	RAG status		Green	Green	Green		Green	New quarterly project indicator
Outcome 3. Exploited fixed assets								
Outcome Owner: Tony Ciaburro, Corporate Director of Environment, Growth & Commissioning								
EGCDPAM.L04 Delivery of Asset Management Plan milestones	Percentage		100	100	Green		100	New quarterly project indicator

As can be seen performance is currently good with no major concerns. More detail can be found in the indicator spotlight reports below.

3.2 Key achievements for Quarter 1

In addition to reviewing performance data the council monitors its achievements and good news stories on a monthly basis. Below is a summary of some of those achievements which are relevant to the Finance Outcomes prioritised by the Council.

Optimised delivery costs

Early wins for Local Government Shared Services - The two procurement teams in NCC and Cambridgeshire have reviewed the documentation used by each team in order to identify best practice. The teams have also already identified approximately 10 contracts where we intend to procure jointly in the future, saving time and realising further financial benefits to both councils.

Maximised income and funding

Igniting Ambition Festival: Northamptonshire 2011 - 14 projects, including 4 led by NCC Customer & Cultural Services, have now been shortlisted to form part of the Legacy Trust funded 'Igniting Ambition' Festival which is scheduled to run from May-Oct 2011 in Northamptonshire. Seed funding of over £100k has been secured to deliver the projects. Igniting Ambition Northamptonshire forms part of the wider East Midlands programme and is part of the UK Cultural Olympiad, a four year celebration in the build up to London 2012 that aims to put culture at the heart of the Games.

Portable Large-scale Screens: NIEP Funding Success - Working with colleagues in NBC Leisure/Cultural Services, NCC Customer & Cultural Services have secured £90k to procure up to three large portable screens and associated projection equipment on behalf of the LAA Partnership to support a wide range of cultural events and activities in the county.

Country Parks awarded Environmental Landfill Communities Fund grants - A £6,000 grant from Cory will be used to enhance the existing children's play area at Barnwell Country Park. In addition, a £2,500 grant from Wren has been awarded to Fermyn Woods in order to provide an accessible viewpoint seating area and wildlife interpretation panels which will explain the rich wildlife of the park, including nationally rare species such as the Black Hairstreak butterfly.

Exploiting fixed assets

The Kingswood School, Corby - The new school was handed over by Interserve Construction on 21st June 2010. It replaces its aging predecessor along with the former Our Lady and Pope John School. It occupies a site between the two existing schools and will bring the whole school back to one site. It will incorporate many new features including 'state of the art' ICT suites, enhanced arts facilities including dance and studio space, an outdoor theatre and associated arts facilities, 3 multi-use games areas, an all-weather pitch, sports hall and modern classrooms and break-out areas, all designed to provide a healthy environment for students and wider community users of the school. Building has taken 18 months and the project has been completed on time and within budget.

3.3 Indicator Profiles

EGCDEFP.L03b Performance on S106 and developer contributions: project progress					Green																																																					
Directorate	Environment, Growth & Commissioning		Accountable Officer	Ian Achurch																																																						
Division	External Funding & Partnerships		Reported by	External Funding & Partnerships																																																						
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11																																																					
Actual		Green																																																								
Target		Green	Green	Green	Green																																																					
% Variation		Green																																																								
Commentary: June 2010																																																										
<p>Section 106 of the Town & Country Planning Act 1990 allows a council, in its role as a local planning authority, to enter into a legally binding agreement with a land developer. Such agreements can cover almost any relevant issue and can include sums of money.</p> <p>S106 Agreements can act as a main instrument for placing restrictions on the developers, often requiring them to minimise the impact on the local community and to carry out tasks which will provide community benefits. Councils are restricted by Government on how they can spend much of the 'Section 106' planning gain money – and must negotiate with the developer to either reserve it for particular projects linked to the development or on a miscellaneous basis.</p> <p>The Council has developed a Section 106 strategy which has been consulted upon. Comments have been received from a wide variety of organisations and stakeholders, these comments are being reviewed and the document is being updated to take account of them and the recent changes in the legal framework surrounding S106.</p>																																																										
Tolerance: Bigger is better Unit: RAG status		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Apr</th> <th>May</th> <th>Jun</th> <th>Jul</th> <th>Aug</th> <th>Sep</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> <th>Feb</th> <th>Mar</th> </tr> </thead> <tbody> <tr> <td>NCC Planning Obligations guidance adopted</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Tender and Complete update to BMG baseline population data</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Section 106 Annual Monitoring Report</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	NCC Planning Obligations guidance adopted													Tender and Complete update to BMG baseline population data													Section 106 Annual Monitoring Report												
Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar																																														
NCC Planning Obligations guidance adopted																																																										
Tender and Complete update to BMG baseline population data																																																										
Section 106 Annual Monitoring Report																																																										

EGCDPAM.L04 Delivery of Asset Management Plan milestones

Green

Directorate	Environment, Growth & Commissioning	Accountable Officer	Richard Beeby		
Division	Property & Asset Management	Reported by	Property & Asset Management		
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		100			
Target		100	100	100	100
% Variation		Green			

Commentary: June 2010

The Asset Management Plan (AMP) concept was first introduced by the Department of Education and Skills (DfES) in 1999, with the aim to provide a robust, objective and transparent method of prioritising building needs.

Asset Management Plans are prepared and implemented by Local Authorities in consultation with stakeholders. Asset Management Plan processes influence both national and local funding allocations and inform spending priorities, both at Local Authority and individual premises level.

Northamptonshire County Council's Asset Management Plan (AMP) has been reviewed in May with the Asset Utilisation Strategy approved by Cabinet.

Tolerance: Bigger is better
Unit: Percentage

Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Review Corporate Asset Management Plan (CAMP)												
Implement actions within the Asset Management Plan												
Republish Corporate Asset Management Plan annually												
Develop Property actions re Northamptonshire Improvement & Efficiency Project (NIEP)												

Section 4: Process Outcomes performance

4.1 Summary Report on progress against Process Outcomes

The Council has identified 9 Outcomes in relation to its processes. These are the priorities it has set itself to ensure that the Council is highly effective. They are

- Shaping our growing county
- Building social capital
- Enabling customer access, information and self service
- Contract and performance management
- Developing local communities
- Developing local markets
- Commissioning outcomes
- Managing Customer expectations
- Using business intelligence to segment customers and predict demand

In Quarter 1 performance was reported and monitored against seven indicators which have been identified to measure progress against process outcomes. A summary of performance is included below. Performance is generally on track with only one area of concern. The performance board received in depth reports on the Business Intelligence and Performance review, further information on current progress and actions being taken to improve performance can be found in the Indicator profile later in the report on page 34.

Process perspective								
Performance Indicators							DoT compares "latest" with same period in previous year	
	Unit	YE Actual 2009/10	Q1 actual	Q1 target	Q1 Performance	DoT since last year	YE Target 2010/11	Data Comments
Outcome 1. Shaping our growing county								
Outcome Owner: Tony Ciaburro, Corporate Director of Environment, Growth & Commissioning								
EGCDEFP.L04 Delivery of single programme funding	Percentage		Green	Green	Green		Green	New quarterly project measure

Process perspective								
Performance Indicators							DoT compares "latest" with same period in previous year	
	Unit	YE Actual 2009/10	Q1 actual	Q1 target	Q1 Performance	DoT since last year	YE Target 2010/11	Data Comments
Outcome 3. Enabling customer access, information and self service								
Outcome Owner: Alex Hopkins, Assistant Chief Executive: Policy & Partnerships								
PPDCCS.L03 Customer Service Strategy project progress	RAG Status		Green	Green	Green		Green	New quarterly project measure
PPDCP.L02b Progress of Equalities Action Plan	RAG Status	Green	Green	Green	Green	↑	Green	
Outcome 4. Contract and performance management								
Outcome Owner: Damon Lawrenson, Assistant Chief Executive: Finance & Commercial Management								
FCMDSSP.L32 Contract Review project progress	RAG status		Amber	Green	Amber			New quarterly project measure
Outcome 6. Developing local markets								
Outcome Owner: Damon Lawrenson, Assistant Chief Executive: Finance & Commercial Management								
FCMDSSP.L10 Number of local suppliers (including voluntary sector providers) attending quarterly procurement workshops aimed at improving their bidding prospects	Number		160	100	Green+		500	
Outcome 8. Managing customer expectations								
Outcome Owner: Alex Hopkins, Assistant Chief Executive: Policy & Partnerships								
PPDCOM.L07 You choose campaign project on track	RAG Status		Green	Green	Green			New quarterly project measure
Outcome 9. Using business intelligence to segment customers and predict demand								
Outcome Owner: Alex Hopkins, Assistant Chief Executive: Policy & Partnerships								
PPD.L04b Business Intelligence & Performance review on track	RAG Status		Red	Green	Red			New quarterly project measure

4.2 Key Achievements for Quarter 1

In addition to a reviewing performance data the council monitors its achievements and good news stories on a monthly basis. Below is a summary of some of those achievements which are relevant to the process outcomes prioritised by the Council.

Shaping our growing county

Northamptonshire Arc - this project was approved in principle by Cabinet on 10 April 2010. It has provided the concept for the Sub-Regional Investment Plan up to 2013 and helped secure £5million single programme funding from EMDA.

Single Programme Grant funding 2009-11 - As of 1/04/09, all the funding commitments and accountabilities related to the Single Programme were transferred to the Council. In its first year of responsibility, the Council has exceeded the target outputs set by *EMDA* by creating and/or safeguarding 1,150 jobs, supporting 1,200 people to get jobs, supporting 424 businesses, creating 135 new businesses, and securing £3.5m additional funding leverage.

Enabling customer access, information & self-service

Website achieves Crystal Mark at first application - The Council's website has been awarded the Internet Crystal Mark by the Plain English Campaign for a 'well laid out site with simple navigation and written in plain English' - a great achievement as only 20% achieve this award on first application.

Stronger partnership working with East Northants - Partnership working between the Library Service and East Northamptonshire Council is strengthening with the opening of a Customer Service Desk at Raunds Library, following the model of the successful desk at Irthlingborough Library launched last year. This gives access to the whole range of council information without the need to travel to the main office in Thrapston.

Northamptonshire Engagement Work (NEW) Event - NEW is a non- strategic group comprising a wide variety of front line practitioners and officers from statutory and Third Sector organisations who all have a BME brief. NEW held a free public event ('Celebrating Communities ') in Northampton Fish Market in April, following the success of the event in the Market Square last September.

National Recognition For Work in Involving Disabled Learners - The Adult Learning Service has been included as a Good Practice Case Study in a Learning & Skills Council Report on involving disabled learners. The service has introduced a supported forum and a learning committee skills course for adults with learning difficulties. Learners use symbol cards in meetings to indicate when they do not understand or to slow the pace of the discussion. Using this approach learners have improved the accessibility of paperwork, developed new provision or requested new equipment.

Contract & performance management

Innovative Procurement for Home to School and other Bus routes - Procurement and Transport have run reverse auctions for over 260 routes over the past few weeks with savings achieved. Under a reverse auction, we put suppliers through the usual quality checks to ensure they are capable of providing the service. Once they have passed this stage they bid against each other via an electronic auction (similar to e-bay but in reverse). We have received considerable interest nationally for our approach, with several councils coming to view the auctions - a great example of Northamptonshire setting the agenda.

Legal Services Lexcel Accreditation - Our Legal Services Team have achieved Lexcel Accreditation - the standard for top performing legal services teams and puts our service amongst the top quartile. This is an incredible achievement in a really short timescale (6 months).

Nordis Signs have been granted accreditation for its Environmental Management % - Nordis Signs is the first part of the County Council to achieve ISO

14001:2004 which is an internationally recognised environmental standard – equivalent to the ISO9001 standard for Quality (attained some 12 years ago). Attaining the award is an integral part of the marketing strategy to reflect the increased emphasis on environmental good practice which their main customers now demand. Nordis is already working towards attaining OHSAS 18001 for their Health and Safety practices. Once all three standards have been secured, these will be rolled into one integrated management system.

Developing local communities

Our Corby project - The Council's Archives team, working in partnership with Corby Borough Council, Corby Community Arts and Northampton Borough Council, developed a project that combines archives and arts in new and innovative ways to create community resources, with external funding from Renaissance East Midlands, the Heritage Lottery Fund and the Arts Council. The project will involve volunteers, the creation of artistic responses to digitised photographs of Corby, working with young people, setting up a community website and exploring the impact of migration on the town and comparing this with experience in Northampton.

Managing customer expectations

Together Northamptonshire: new residents' magazine - The first edition of the new residents' magazine, produced by NCC, the NHS and Police, was delivered to households in the county in March. This was developed, written and produced by the communications and marketing division. No new resources were brought into the team to complete this work, so to produce a magazine of this quality without impacting on day-to-day service delivery is a real achievement.

4.3 Indicator Profiles

EGCDEFP.L04 Delivery of single programme funding					Green																																																																		
Directorate	Environment, Growth & Commissioning		Accountable Officer	Ian Achurch																																																																			
Division	External Funding & Partnerships		Reported by	External Funding & Partnerships																																																																			
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11																																																																		
Actual		Green																																																																					
Target		Green	Green	Green	Green																																																																		
% Variation		Green																																																																					
Commentary: June 2010																																																																							
<p>The Single Programme fund is money provided sub-regionally to Northamptonshire to support economic development.</p> <p>Between April and June 2010 the Single programme has seen two projects claim a proportion of their funding allocation. Rushden Regeneration Phase One has claimed £40,000 of their £700,000 allocation, whilst the Northampton Market Square has claimed £81,940 of their £189,200 allocation. The two projects are coordinated by the East Northants Council and Northampton Borough Council respectively. The Single Programme is managed through the County Council's economic development arm Northamptonshire Enterprise Ltd (NEL), with the County Council holding accountable body status for the overall programme.</p>																																																																							
Tolerance: Green, Amber, Red Unit: RAG Status			<table border="1"> <thead> <tr> <th>Milestone</th> <th>Apr</th> <th>May</th> <th>Jun</th> <th>Jul</th> <th>Aug</th> <th>Sep</th> <th>Oct</th> <th>Nov</th> <th>Dec</th> <th>Jan</th> <th>Feb</th> <th>Mar</th> </tr> </thead> <tbody> <tr> <td>2010/11 Programme agreed by Cabinet by June 2010</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Full allocation spend in financial year achieved through effective programme development and management, working with Northamptonshire Enterprise Limited</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Annual output targets agreed with <i>emda</i> and achieved in year.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>All <i>emda</i> financial management and audit requirements met</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2010/11 Programme agreed by Cabinet by June 2010													Full allocation spend in financial year achieved through effective programme development and management, working with Northamptonshire Enterprise Limited													Annual output targets agreed with <i>emda</i> and achieved in year.													All <i>emda</i> financial management and audit requirements met												
Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar																																																											
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All <i>emda</i> financial management and audit requirements met																																																																							

PPDCCS.L03 Customer Service Strategy project progress				Green	
				↑	
Directorate	Policy & Partnerships	Accountable Officer	Sue Grace		
Division	Customers & Culture	Reported by	Customers & Culture		
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		Green			
Target		Green	Green	Green	Green
% Variation		Green			
Commentary: June 2010					
Customer and Cultural Services can RAG report against progress on the Customer Strategy Implementation and we have meetings in place to discuss the detailed methodology and cost of developing PIs relating to social capital, Big Society/ Community Engagement and web contacts as a proportion of overall contacts					
Tolerance: Bigger is better Unit: RAG status		Milestones (dates to be agreed)			
		<input type="checkbox"/> All identified Services migrated <input type="checkbox"/> All identified BPR (business process re-engineering) completed <input type="checkbox"/> Self Service enabled for identified processes <input type="checkbox"/> Customer Service Centre (CSC) Target Operating Model (TOM) fully implemented <input type="checkbox"/> All Tier 1 contacts CRM (Customer Relationship Management system) enabled			

PPDCP.L02b Equalities action Plan progress

Green

Action Plan on track - details of milestones met



Directorate	Policy & Partnerships	Accountable Officer	Janet Doran		
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Division	Community Partnerships	Reported by	Community Partnerships		
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Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual	Green	Green			
Target	Green	Green	Green	Green	Green
% Variation	Green	Green			

Commentary: June 2010

Northamptonshire County Council has stated its commitment to Equalities through its Equalities Policy and 1 Year Equalities Scheme. The Equalities Project has been reviewed and a new project plan reported to CMT in July 2010.

The 1 Year Scheme has been approved at Cabinet and is being monitored through the Council's Equalities Group. The End of Year Scheme report for the 2007 - 2010 Scheme is due to be published in August 2010.

There will be a Council wide Equalities and Inclusion week from 8 - 12 November 2010 and more information will be published and communicated over the next few weeks in relation to this.

Work is commencing on the development of the 2011 - 2014 Equality Strategy.

The Council will undergo informal peer assessment against the Equalities Framework for Local Government in March 2011.

Tolerance: Green, Amber, Red

Unit: RAG Status

Green = on track

Amber = not on track but will be next time

Red = not on track

Leading Indicator for PPDCP.L02a Equality Framework level

Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Equalities Strategy 2011 - 2014												
Equalities Framework for Local Government												
Council's Equalities Charter												
Equalities and Inclusion Week												
Equalities Impact Assessments Toolkit and Publishing												
Governance and Performance Framework												
Communications/ Toolkits/Web and Intranet usage												
Training and Development												

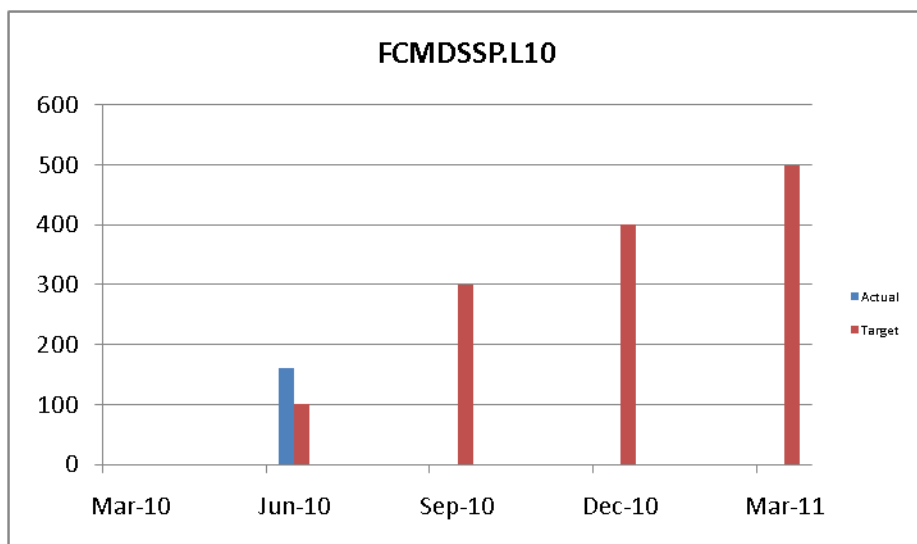
FCMDSSP.L32 Contract Review project progress					Amber
Directorate	Finance & Commercial Management		Accountable Officer	Paul White	
Division	Shared Services & Procurement		Reported by	Shared Services & Procurement	
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		Amber			
Target		Green	Green	Green	Green
% Variation		Amber			
Commentary: June 2010					
<p>The increasing pressure on public finances has resulted in the Council creating a project aimed at improving the value for money from our existing contracts, and ensuring we improve the way we specify, procure and manage contracts.</p> <p>A Project Initiation Document (PID) has been produced and a Project Board is now operational to track progress against project objectives including the delivery of future financial savings, identifying collaborative opportunities and improving contracting skills.</p> <p>The progress of this project has been hampered by individual contract records not being entered into the Council's central Contracts Register and this issue has been escalated with action taken to correct.</p> <p>The project has joint ownership with the Head of Planning and Commissioning in Health and Adult Social Services.</p>					
<p>Tolerance: Bigger is better</p> <p>A Project Initiation Document (PID) has been produced and a Project Board is now operational to track progress against project objectives including the delivery of future financial savings, identifying collaborative opportunities and improving contracting skills.</p> <p>Unit: Percentage</p>					

FCMDSSP.L10 Number of local suppliers (including voluntary sector providers) attending quarterly procurement workshops aimed at improving their bidding prospects

Green+



Directorate	Finance & Commercial Management	Accountable Officer	Paul White		
Division	Shared Services & Procurement	Reported by	Shared Services & Procurement		
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		160			
Target		100	300	400	500
% Variation		60.00			



Commentary: June 2010

The Council recognises the importance of local suppliers, including voluntary sector providers to the economic prosperity of Northamptonshire.

The Procurement team and internal service partners are committed both to opening up bidding opportunities for council contracts and improving the understanding of local bidders of our processes.

To help local suppliers, a series of briefing sessions and workshops have been run and will continue to be run.

Approximately 160 suppliers received briefing or attended workshops from 1st April to 30 June 2010.

Based on the feedback received, future workshops will be focussing on specific supplier sectors so they can be tailored to their specific issues.

Tolerance: Bigger is better

Unit: Number

PPDCOM.L07 You choose campaign project on track

Green

Directorate	Policy & Partnerships	Accountable Officer	Faye Scadden
Division	Communications & Marketing	Reported by	Communications & Marketing

Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		Green			
Target		Green	Green	Green	Green
% Variation		Green			

Commentary: June 2010

Fully delivered and results communicated. Work commencing on You Choose phase 2.

Tolerance: Green, Amber, Red
Unit: RAG Status

Milestone	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Branding Strategy implemented for years 2009/10 and 2010/11.												
You Choose engagement campaign delivered												
All responses collated and coded												
Results communicated to stakeholders												
You Choose phase 2 developed and agreed												

You Choose Results

Local people said:

The top ten most important services are:

- (🗣️ Highway maintenance
- (🗣️ Libraries
- (🗣️ Education
- (🗣️ Country parks and open spaces
- (🗣️ Care for the elderly

PPD.L04b Business Intelligence & Performance review on track	Red
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Directorate	Policy & Partnerships	Accountable Officer	Alex Hopkins
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Division	Community Partnerships	Reported by	Janet Doran
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Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		Red			
Target		Green	Green	Green	Green
% Variation		Red			

Commentary: June 2010

Information is a fundamental enabler of Council activities. It is vital to the Council's ability to manage itself, serve its customers and build relationships with partners, suppliers and external agencies. The lack of a centralised approach to information and knowledge management leads to a number of inefficiencies within the organisation, namely:

- System incompatibilities
- Duplication of data and information
- Under utilisation of technology investment
- Difficulties in managing information across systems
- Potential risk of failing to comply with government legislation
- Poor quality data to inform decision-making

This project seeks to eliminate these inefficiencies by centralising and improving the systems, structures and corporate culture regarding the management and use of information.

Although the status of the project was 'Red' at the end of June, work has subsequently been undertaken to get back on track for the agreed delivery date of end of March 2011. Following the departure of the Head of Business Intelligence & Performance in July, leadership of this project has been reassigned. A Project Manager has been appointed and began work on 12 August. She is making good progress on the first phase of the project to map the existing approaches, systems and resources applied to the business intelligence and performance function across the Council.

Tolerance: Green, Amber, Red
Unit: RAG Status

MILESTONES
Milestones with dates will be identified once the external project manager has commenced work in August.

Section 5: Learning and Growth Outcomes Performance

5.1 Summary Report on progress against Learning and Growth Outcomes

The Council has identified 5 outcome priorities in relation to its learning and growth. These are outcomes it has identified to ensure that its staff and infrastructure are robust and ready for the challenges it faces. The outcomes are

- Exploit new technology
- New Target operating model
- Integrated shared services
- Employees as advocates
- Outstanding and valued employees

In Quarter 1 performance was reported and monitored against 3 indicators against these outcomes. Performance is on track and more information can be found in the indicator profiles later in the report.

Learning & Growth perspective								
Performance Indicators						DoT compares "latest" with same period in previous year		
<input type="checkbox"/> LAA Designated target <input type="checkbox"/> LAA Local Target Leading Indicators shown in blue	Unit	YE Actual 2009/10	Q1 actual	Q1 target	Q1 Performance	DoT since last year	YE Target 2010/11	Data Comments
Outcome 2. New Target Operating Model								
Outcome Owner: Corporate Management Team through Christine Reed, Head of Organisational Development & Human Resources								
ODHR.L21b Delivery of Pay & Benefits project	RAG status		Green	Green	Green		Green	New quarterly project measure
Outcome 3. Integrated and shared services								
Outcome Owner: Damon Lawrenson, Assistant Chief Executive: Finance & Commercial Management								
FCMDSSP.L21 LGSS Project milestones met	RAG status		Amber	Green	Green		Green	
Outcome 4. Employees as advocates								
Outcome Owner: Corporate Management Team through Christine Reed, Head of Organisational Development & Human Resources								
ODHR.L09 % of planned Pride workshops delivered by Pride leaders in their directorate.	Percentage		93	95	Green		95	

5.2 Key Achievements for Quarter 1

In addition to a reviewing performance data the Council monitors its achievements and good news stories on a monthly basis. Below is a summary of some of those achievements which are relevant to the Learning and Growth Outcomes prioritised by the Council.

Exploit new technology

Electronic Social Care Record - New tool (alchemy) in place for maintaining the Record following a project to replace the unreliable and unsupported CareStore, which was switched off at the end of June, by which time all records in CareStore had been migrated to the new system.

Improved performance of IT Service Desk

In April 2009 we set the team a stretch target of answering 80% of calls within 60 seconds. In February the team achieved a 75% success rate. Last month this improved to hit 87% of calls being answered within 60 seconds. What was even more impressive was the fact that 76% of calls were answered in 4 seconds, for which the team should be commended.

Integrated & shared services

Local Government Shared Service – Procurement notice invited bidders to register for a future contract to host our joint oracle ERP Platform with Cambridgeshire County Council, with over 30 other authorities requesting they be named in the notice. This will potentially allow to have access to our joint Oracle ERP solution in the future.

Collaboration on new agency contract - Contract with a new provider (Hays) for the provision of temporary agency staff, developed in collaboration with most districts and boroughs in the county as well as Northamptonshire Police. The contract will ensure improved checks on the agency staff provided and deliver savings of over £200,000 pa based on current usage (but discipline of only using agency staff when absolutely necessary still remains).

Outstanding & valued employees –

Awards for individuals – These have included Les Clarke (Streetworks Manager in Transport & Highways) for "Outstanding Contribution to Service" from the Joint Authorities Group, the very first such award to be given; Mary Craig, manager at Lakeview House, was shortlisted to the best 8 managers in the country in the Great British Care Awards. Graham Rothwell a finalist in Procurement individual of the year for work on implementing our category management approach; Faye Scadden commended in Communicator of the year in Good Communication Awards 2010 (Insight staff magazine also commended in Council Publication design category).

5.3 Indicator Profiles

ODHR.L21b Delivery of Pay & Benefits project					Green
					□
Directorate	Corporate Management Team		Accountable Officer	Christine Reed	
Division	Organisational Development & Human Resources		Reported by	Organisational Development & Human Resources	
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		Green			
Target		Green	Green	Green	Green
% Variation		Green			
Commentary: June 2010					
<p>The P&B project is on track against its project timelines set in May 2010 when agreement with the Trade Unions was concluded without a collective agreement.</p> <p>The Council launched the P&B review on 5th July to the majority of employees, including 11,680 personal letters to employees in July alone. The letters included a new set of Terms and Conditions for employees. Successive batches of letters have been sent with only a relatively small number of outstanding queries to be completed.</p> <p>The council is now implementing the package without trade union agreement so has to ask each employee to voluntarily accept the new terms and conditions, by a deadline of 20th September, and then consult with the remaining employees and their representatives on the next steps.</p> <p>We have met several times with the trade unions involved (Unison/GMB) to maintain working relationships in light of not coming to an agreement. A consultation process has commenced with wider trade unions – covering centrally employed teachers, fire, youth, Soulbury and senior managers – to work to harmonise any wider benefits these groups have in common with those included in the P&B review on pay.</p> <p>The team is working through the appeals and the significant number of queries raised. The majority of the work since 5th July has been in liaising with managers/head teachers/employees on letters, questions, queries, Freedom of Information requests and appeals.</p>					
Tolerance: Bigger is better					
Unit: RAG Status					

FCMDSSP.L21 LGSS Project milestones met					Green
Local Government Shared Services					□
Directorate	Finance & Commercial Management		Accountable Officer	Paul White	
Division	Shared Services & Procurement		Reported by	Shared Services & Procurement	
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		Amber			
Target		Green	Green	Green	Green
% Variation		Green			
Commentary: June 2010					
<p>Given the pressures facing local government finances and the public desire that we reduce the cost of back office support services, Northamptonshire County Council have been working in partnership with Cambridgeshire County Council to reduce the costs of support services.</p> <p>The Councils intend to create a Local Government Shared Services (LGSS) that will provide support services to both councils and potentially to other public bodies. A detailed business case has been prepared and a recommendation was submitted to Cabinet and full Council in July 2010. Subject to Council approval, LGSS will go live in October 2010 and the scope will include Human Resources, Finance, Procurement and Legal Services for both Councils.</p> <p>(Post the Performance Board Cabinet agreed the business proposals for LGSS and the formation of the Joint Committee with Cambridgeshire County Council)</p>					
Tolerance: Bigger is better					
Unit: RAG Status					

ODHR.L09 % of planned Pride workshops delivered by Pride leaders in their directorate

Green

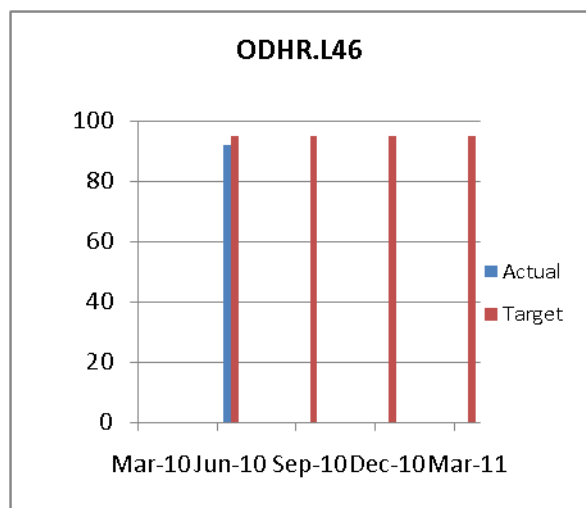


Directorate	Corporate Management Team	Accountable Officer	Christine Reed		
Division	Organisational Development & Human Resources	Reported by	Organisational Development & Human Resources		
Year-to-date	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
Actual		92.00			
Target		95.00	95.00	95.00	95.00
% Variation		-3.16			

Commentary: June 2010

73 workshops were planned for quarter 1, 67 workshops were delivered to 628 employees.

Phase 1 of the PRIDE Programme is now business as usual. We are in the process of transitioning to phase 2 where the PRIDE values will be further embedded into the workforce and establish 'terms of agreement' between PRIDE Leaders through to Directors focusing on and committing to delivery and embedding of PRIDE at a Directorate level.



Tolerance: Bigger is better
Unit: Percentage

Directorate	No of PRIDE Leaders	No of PRIDE workshops (attendees)
CYP	14	4 (80)
HASS	19	8 (90)
EGC	14	18 (120)
Finance & Commercial	16	11 (140)
CCS	10	8 (110)
Policy & Partnerships	7	9 (78)
Strategy and Bus Admin (base = 12)	1	1 (10)
TOTALS		67 (628)

Section 6: Other Performance Reports

6.1 Corporate Health and Safety Committee Quarter 1 Report

Report of accidents / incidents involving Northamptonshire County Council employees during the first quarter of 2010/11 - 1st April to 30th June 2010

Summary:

Total reports in period	=	513	<i>(667 in Qtr 1, 2009/10)</i>
Accidents / incidents involving employees	=	492	<i>(646 in Qtr 1, 2009/10)</i>
“Non-injury” incidents (Dangerous Occurrences, near misses, vandalism / premises damage)	=	21	<i>(21 in Qtr 1, 2009/10)</i>
Accident rate per 100 employees excluding “non-injury” incidents <i>(based on 22,362 employees in June 2010)</i>	=	2.2	<i>(3.1 in Qtr 1 2009/10 – 21,756 employees)</i>
Total reports to Health and Safety Executive in period	=	29	<i>(20 in Qtr 1, 2009/10)</i>
Major injury / Over three-day absence	=	25	<i>(19 in Qtr 1, 2009/10)</i>
Dangerous Occurrences	=	4	<i>(1 in Qtr 1, 2009/10)</i>
Accident rate per 100 employees (RIDDOR’s excluding Dangerous Occurrences) <i>(based on 22,362 employees in June 2010)</i>	=	0.1	<i>(0.1 in Qtr 1, 2009/10 – 21,756 employees)</i>

Note: The accident rate is rounded up/down to the nearest one decimal point

More detailed information is provided by the following:

- Chart 1** Breakdown by Directorate of all accident / incident reports involving NCC employees for the first quarter of 2010/11
- Chart 2** Accidents / incidents reported to the Health and Safety Executive in the first quarter of 2010/11 showing accident causes and HSE category of report (Major Injury / Over three-day absence / Dangerous Occurrence)
- Chart 3** Breakdown of accident / incident causes involving NCC employees for the first quarter of 2010/11

Chart 1 shows a breakdown of all 513 accidents / incidents (including “non-injury” incidents) that occurred in the first quarter of 2010/11 by Directorate; 65% from CYPS (60% from schools, 5% from non-schools), 22% from HASS, 12% from CCS (5% from Fire & Rescue, 6% from Customer & Cultural Services) and 1% from EGC (figures rounded to nearest whole number). No reports this quarter from FCM, PP or SBA + CE Office.

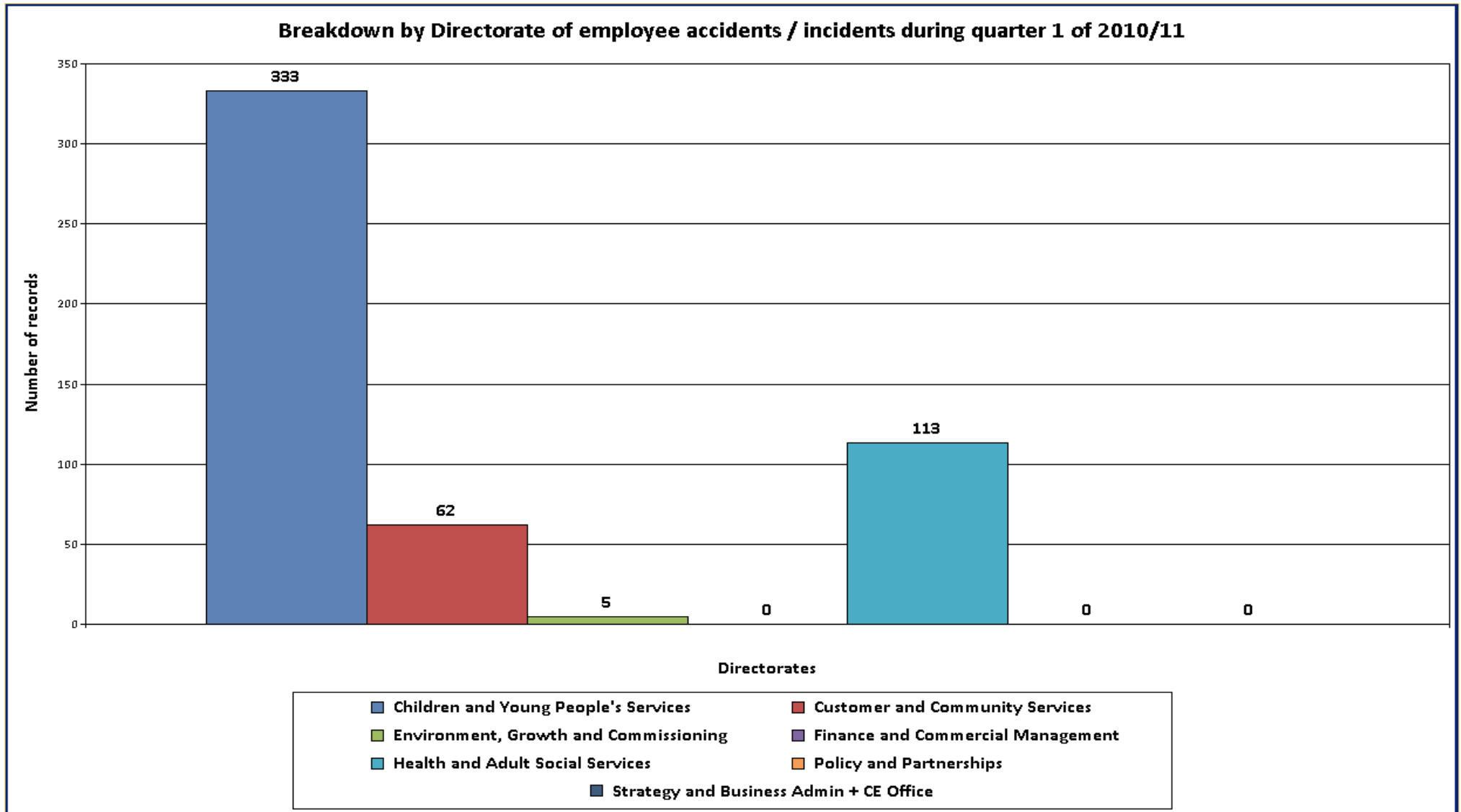


Chart 2 shows the range of causes of the 29 accidents / incidents reported to the Health and Safety Executive in the first quarter of 2010/11. Three of the Dangerous Occurrences relate to malfunctions of breathing apparatus used by Fire & Rescue in training situations and one to a partial building collapse during a fire incident.

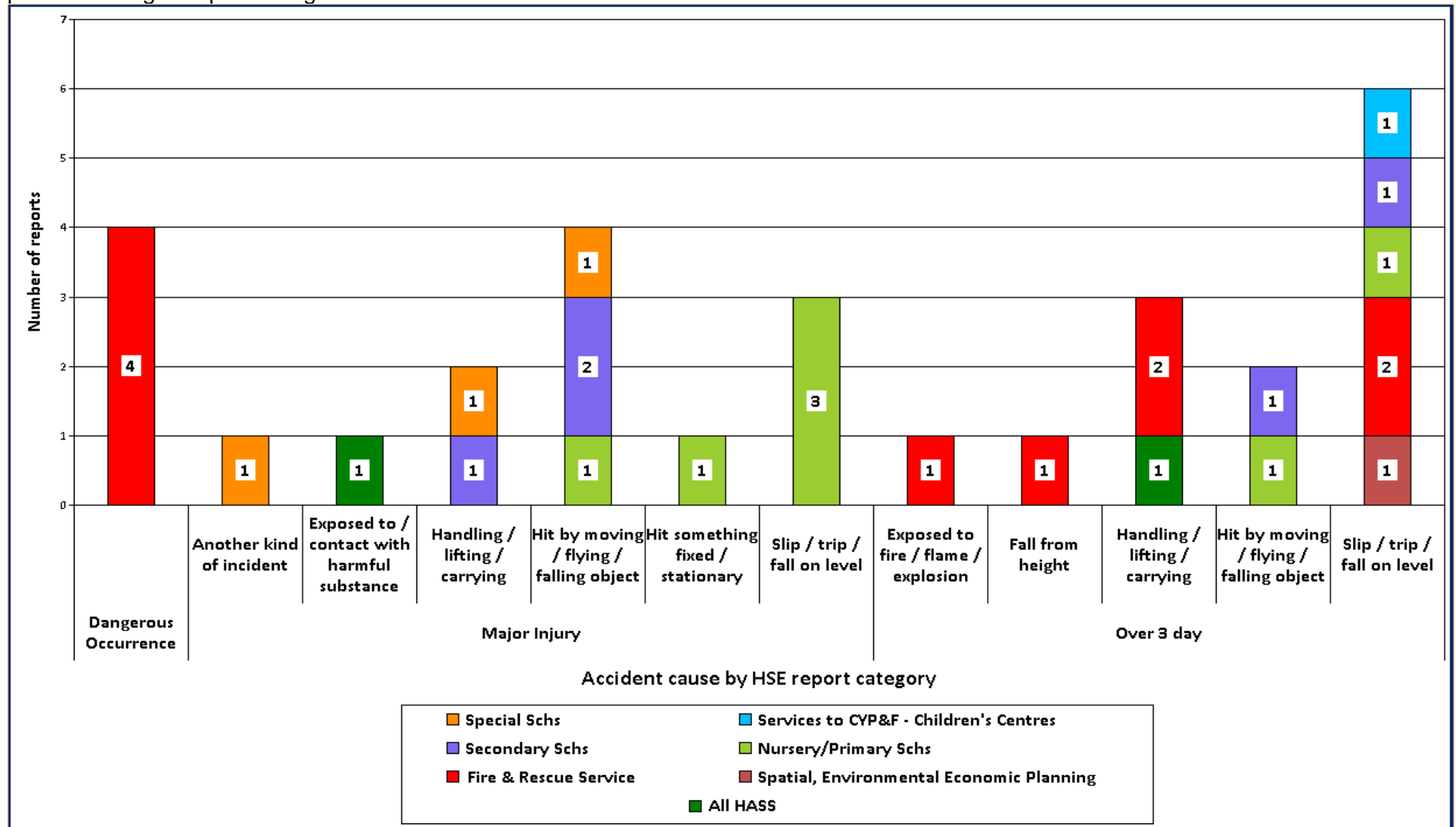


Chart 3 shows the breakdown of all 513 accidents / incidents by cause. The three main causes, “Hit by moving etc object”, “Physically assaulted” and “Slip / trip / fall on level”, accounted for 68% (347 reports) of all accidents / incidents reported in the quarter. Compared to the previous quarter, the number of reports of “Hit by moving etc object” fell from 97, “Physically assaulted” fell from 206 and “Slip / trip / fall on level” fell from 133.

