Corporate Performance Report

2010 to 2011
Foreword

Welcome to Northamptonshire County Council's Corporate Performance Report for 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 report for quarter 4 of 2010 – 2011 and reviews the year in full. The report will focus on the overall performance of the Council over the year, highlighting both performance achievements and challenges; the Council feels it is important to celebrate the successes, as well as improving performance in challenging areas. This report focuses on some of the key achievements of the Council over the past twelve months.

Paul Blantern
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 Cabinet. This report reviews the Council’s final outturn performance for the whole of the financial year 2010/2011. The report has been developed to:

a. Provide an overview of performance against the four perspectives.
b. Highlight key achievements from across the Council and updates on progress against the key customer outcomes during 2010/2011.
c. Provide performance focus reports on......
## KEY TO STATUS IN PERFORMANCE INDICATOR TABLES

<table>
<thead>
<tr>
<th>Status</th>
<th>Description of PI status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green+</td>
<td>10% better than target</td>
</tr>
<tr>
<td>Green</td>
<td>Between 5% worse &amp; 10% better than target</td>
</tr>
<tr>
<td>Amber</td>
<td>Between 5% and 10% worse than target</td>
</tr>
<tr>
<td>Red</td>
<td>10% worse than target</td>
</tr>
</tbody>
</table>
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 2010/2011 performance was reported and reviewed on 18 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, with the exception of 2 indicators. NI59% of Initial Assessments for C&YP carried out within 7 days of referral and NI 125 Achieving independence for older people through rehab/intermediate care were both reviewed fully at the Performance Board on 9th May 2011. Summary of performance and mitigating action can be found in the Indicator Spotlight reports in section 2.4.

<table>
<thead>
<tr>
<th>Customer perspective</th>
<th>Outcome 1. A cleaner, greener and more prosperous county</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome Owner: Tony Ciaburro, Corporate Director of Environment, Growth &amp; Commissioning</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Unit</th>
<th>YE Actual 2009/10</th>
<th>Q4 Actual</th>
<th>Q4 Target</th>
<th>Q4 Performance</th>
<th>YE Target 2010/11</th>
<th>Data Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>EGCDEFP.L01 Delivery of Northamptonshire Arc project milestones</td>
<td>RAG status</td>
<td>Not reported</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>NI191 Residual household waste per household</td>
<td>Kg</td>
<td>618.36</td>
<td>480.84</td>
<td>511.12</td>
<td>Green</td>
<td>679.2</td>
</tr>
<tr>
<td>EGCDEVN.L03 Tonnes CO2 emissions from NCC sites in COT carbon trading pilot</td>
<td>Tonnes</td>
<td>7,111.75</td>
<td>6,918.57</td>
<td>9,300</td>
<td>Green+</td>
<td>9,300</td>
</tr>
<tr>
<td>NI117 19 to 18 year olds who are not in education, employment and training</td>
<td>Percentage</td>
<td>5.2</td>
<td>5.2</td>
<td>5</td>
<td>Green</td>
<td>5</td>
</tr>
<tr>
<td>CYPSSD117 19 to 18 year olds who are not in education, employment and training</td>
<td>Percentage</td>
<td>5.6</td>
<td>4.7</td>
<td>6.3</td>
<td>Green+</td>
<td>6.3</td>
</tr>
<tr>
<td>% of customers contacting ACT where benefit options are reviewed or signposted</td>
<td>Percentage</td>
<td>Not reported</td>
<td>22.9</td>
<td>Baseline</td>
<td>Baseline</td>
<td>Baseline</td>
</tr>
</tbody>
</table>
# Customer perspective

**Outcome 2. Young people feel engaged**

**Outcome Owner:** Paul Burnett, Corporate Director of Children & Young People's Services

## Performance Indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Unit</th>
<th>YE Actual 2009/10</th>
<th>Q4 Actual</th>
<th>Q4 Target</th>
<th>Q4 Performance</th>
<th>YE Target 2010/11</th>
<th>Data Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td><em><em>NI 75: Achievement of 5 or more A</em>-C grades at GCSE or equivalent including English and Maths</em>*</td>
<td>Percentage</td>
<td>48.9</td>
<td>51.7</td>
<td>56</td>
<td>Amber</td>
<td>56</td>
<td>Annual indicators - latest data = year-ending Mar-11; awaiting confirmation of leading indicators</td>
</tr>
<tr>
<td><em><em>CYPSD075 Percentage of pupils currently working at 5A</em>-C inc English and Maths</em>*</td>
<td>Percentage</td>
<td>n/a</td>
<td>56</td>
<td>58.5</td>
<td>Green</td>
<td>58.5</td>
<td>New indicator Report Q3</td>
</tr>
<tr>
<td><strong>NI72 Achievement of at least 78 points across the Early Years foundation Stage</strong></td>
<td>Percentage</td>
<td>54</td>
<td>58</td>
<td>57</td>
<td>Green</td>
<td>57</td>
<td>Annual indicators - latest data = year-ending Mar 11; awaiting confirmation of leading indicators</td>
</tr>
<tr>
<td><strong>CYPSD072 % of EYFS settings with a good or better judgement</strong></td>
<td>Percentage</td>
<td>n/a</td>
<td>75</td>
<td>80</td>
<td>Amber</td>
<td>80</td>
<td>Termly Indicator</td>
</tr>
<tr>
<td><strong>NI56 Obesity in primary school age children in Year 6</strong></td>
<td>Percentage</td>
<td>17.8</td>
<td>18.2</td>
<td>16.79</td>
<td>Amber</td>
<td>16.79</td>
<td></td>
</tr>
<tr>
<td><strong>NI59 Percentage of initial assessments carried out within 7 working days of referral</strong></td>
<td>Percentage</td>
<td>77.33</td>
<td>72.1</td>
<td>85</td>
<td>Red</td>
<td>85</td>
<td></td>
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<tr>
<td><strong>CYPSD110 Participants engaged in positive activities through 2 way referral processes</strong></td>
<td>Number</td>
<td>N/a</td>
<td>7492</td>
<td>3100</td>
<td>Green+</td>
<td>3100</td>
<td></td>
</tr>
</tbody>
</table>
## Customer perspective

**Outcome 3. Feel treated with dignity in care**

**Outcome Owner:** Charlie MacNally, Corporate Director of Health & Adult Social Services

### Performance Indicators

<table>
<thead>
<tr>
<th>Performance Indicators</th>
<th>Unit</th>
<th>YE Actual 2009/10</th>
<th>Q4 Actual</th>
<th>Q4 Target</th>
<th>Q4 Performance</th>
<th>YE Target 2010/11</th>
<th>Data Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>HASSD.L10 % of residential and nursing customers placed in homes rated as 2 star or above</td>
<td>Percentage</td>
<td>74.6</td>
<td>77.3</td>
<td>75</td>
<td><strong>Green</strong></td>
<td>75</td>
<td>Quarterly indicator</td>
</tr>
<tr>
<td>LI005 Average length of time for completion of Safeguarding Inspections</td>
<td>Days</td>
<td>29</td>
<td>22</td>
<td>28</td>
<td><strong>Green+</strong></td>
<td>28</td>
<td>Quarterly indicator</td>
</tr>
<tr>
<td>★ NI125 - Achieving independence for older people through rehab/intermediate care</td>
<td>Percentage</td>
<td>78.6</td>
<td>72.01</td>
<td>83</td>
<td><strong>Red</strong></td>
<td>80.00</td>
<td>On target in Mar-10</td>
</tr>
<tr>
<td>★ NI 130 - Increasing the % of our customers on Self Directed Support</td>
<td>Percentage</td>
<td>15.23</td>
<td>36.79</td>
<td>40</td>
<td><strong>Amber</strong></td>
<td>40</td>
<td>Quarterly indicators</td>
</tr>
<tr>
<td>★ NI136 - Maintain the number of customers in Independent Living</td>
<td>Rate per 100,000</td>
<td>3,068</td>
<td>3,090</td>
<td>3,179</td>
<td><strong>Green</strong></td>
<td>3,179</td>
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</tr>
</tbody>
</table>
2.2 Performance Spotlight

2.2.1 Thinking Home First Project

The **Think Home First Project** is a multi organisational project, between Northamptonshire County Council, NHS Northamptonshire, Northampton General Hospital, Kettering General Hospital and other Health and Voluntary and Community Sector providers. It is a system wide initiative to enhance the flow across the health and adult social care continuum following an admission to hospital or attendance at A&E.

The project included:-

- Integrated hospital discharge teams at the acute trusts
- Rapid response teams commissioned from the voluntary sector providing immediate access to personal care or low level interventions such as handyman, transport and benefits advice.
- A Community Task Force ensuring the most efficient use of Community Hospital and Specialist Care Centre beds for those who needed building based care.  While this ceased to exist as an entity there remains a network of professionals actively engaged in this activity.

In April 2009 partners across the health and adult social care continuum participated in an audit of 1600 people to see if the right care was being delivered in the right place.  The audit demonstrated 440 of these people were receiving care in the ‘wrong’ place including over 200 in the acute trusts.

- The main reason for delays was waiting for assessments from a range of professionals which did not always happen concurrently.  A recommendation was made that health and adult social care professionals managing acute hospital discharge were integrated into one team.  A project was initiated to achieve this and the teams became operational in February 2010.
- A multiagency community task force was also created to ensure the right people received the right resource in the right place to maximise their independence.  The formal task force no longer exists but the function continues through a network of professionals.  The NCC Service Development Manager for Intermediate Care is recognised to play a key role in co-ordinating and driving the flow along the health and social care continuum.

The hospital discharge team have direct access to a rapid response service commissioned by NCC and NHS Northamptonshire from SERVE – a voluntary organisation.  They are available 7 days a week from 7am to 11pm.  The team has been augmented with additional Community Psychiatric Nurses, Social Worker/Care Manager, Occupational Therapist and Pharmacy Technicians secured through SHA innovation grant funding for 12 months.

Feedback on the service is being received through a patient representative who has been involved in the project.  Plans are in place for formal measures of customer satisfaction however informal feedback indicates high levels of satisfaction:-

*Mrs H was able to return to her own home following a discharge from hospital having had a stroke and a carotid endarterectomy operation.  She was given support such as a walking Zimmer and regular visits from various agencies.  She said “I definitely think it helped me get better quicker”*

*Jacqui’s story of the Rapid Response team is  on the NCC website and shows how timely intervention enhances independence and well being.*

Examples of Results and Benefits to date:

- Increased ownership across the system of the urgent care pathway
- Reduced length of stay e.g. In 10/11, 1933 customers were dealt with by the Kettering HDT with an average length of stay of 28.3 bed days (54704 in total). In 09/10, the average length of stay was 31.4 bed days; hence 1933 customers would have utilised 60696 bed days. This means that in 10/11, 1933 customers were able to be dealt with using 5992 fewer bed days which is a saving of approximately £1,318,240.

Serve input has saved 718 community hospital and SCC bed days in total:

- The time taken from referral to assessment has decreased with a 24 hour turnaround for most cases in the Acute Trusts.
- Number of referrals to the hospital discharge teams appears to have doubled – partly due to earlier intervention and raised awareness of the range of support available to support discharge; however, it may also indicate the increase in number of people with complex needs going through the Trusts.
- Working in a different way with dedicated teams has increased trust and with a growing commitment to joint planning and an increase in the number of regular multidisciplinary meetings ensuring more efficient and effective planning for people with complex needs.
- Link care managers have been identified for the Community Hospitals and assessment and care planning timescales have improved with discharge now being achieved within the national target of 28 days. There are plans locally to further enhance performance in 2011/12.
- Estimated Date of Discharge to aid planning is being more effectively implemented throughout the system including the Specialist Care Centres. This supports more effective planning and timely discharge.
- Flow through the system has increased with waiting lists no longer a feature. Despite the system being hugely pressurised through December and January, no additional spot purchase beds were needed resulting in a saving of £652k.
- The number of available beds in community hospitals and Specialist Care Centres has increased from an average of 10 to 25.
- 18 beds in Specialist Care Centres (SCCs) (Spinneyfields & Turnfurlong) have been accepting patients since November 2010. By mid February, the beds had admitted 67 patients who would otherwise have required hospital admission in a mix of both step up and step down provision.
- People who previously would have had rehabilitation in an institutional setting have been able to go home with day services providing a venue for intensive therapy requiring large scale equipment.
- Specialist teams and mainstream hospital staff are more aware of the range of voluntary and support services available to their patients and have already started to access the low level support on offer.

2.2.2 Childrens and Young Peoples Social Care Reform – Detail to follow

Children and Young People performance - Common Assessment Framework– targeting the right families at the right time.

The Children and Young People’s Directorate and wider partnership have sought to focus on the early identification of need for children and families to reduce the pressure on specialist services. A key priority to achieve this over the past 12 months has been the championing of the Common Assessment Framework (CAF) to encourage the whole of the children’s workforce to increase the use of this assessment tool to identify need as early as possible and reduce demand on higher cost, tier 4 services.

The CAF was first launched in 2004 but the council has struggled with capacity to embed the assessment – to work with, coach, support and motivate staff to use the tool to identify and respond to unmet need and crucially supporting one of the council’s core purposes, namely ‘helping you to help yourselves’. 5 CAF co-ordinators were appointed in October; a direct response to both the unannounced Inspection of Safeguarding in August 2009 and to the need to embed the CAF alongside the directorate’s area based working approach. Area CAF action plans have been created to focus on unmet need at a local level with CAF co-ordinators working with the four area based teams to improve CAF uptake.

Out targets for CAF completion have not only been met – we have seen an increase in the use of CAF by over 80%, far exceeding the initial target of a 30% as illustrated below.

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Measurement</th>
<th>Previous years</th>
<th>Target 2009/10</th>
<th>Actual 2009/10</th>
<th>Target 2010/11</th>
<th>Q1 2010/11</th>
<th>Q2 2010/11</th>
<th>Q3 2010/11</th>
<th>Q4 2010/11</th>
<th>Total 2010/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of CAF assessments completed</td>
<td>Counting completed assessments</td>
<td>07/08 71 08/09 220 Q1 46 Q2 45 Q3 67 Q4 62</td>
<td>280 (30% increase)</td>
<td>Total 397 Q1 74 Q2 67 Q3 109 Q4 147</td>
<td>516 (30% increase over actual 09/10)</td>
<td>120</td>
<td>126</td>
<td>216</td>
<td>212</td>
<td>721</td>
</tr>
<tr>
<td>2</td>
<td>Number of initial TAF meetings</td>
<td>Counting number of initial TAF meetings in year</td>
<td>Q1 - 22 Q2 - 9 Q3 - 43 Q4 - 48 Total 122</td>
<td>183</td>
<td>Q1 - 53 Q2 - 27 Q3 - 63 Q4 - 32 Total 175</td>
<td>238 (30% increase over 183)</td>
<td>122</td>
<td>85</td>
<td>138</td>
<td>212</td>
<td>557</td>
</tr>
</tbody>
</table>
Once a Common Assessment is completed, a team around the family should be called to ensure the appropriate services are working together to meet the needs of the families and step them down to universal services. Our number of Team Around the Family meetings has also increased considerably by over 200%. In terms of outcomes for families, there has been a continued rise in satisfaction by parents and carers of their involvement with the CAF and we have been able to evidence a change from CAF completion at level 3/4 which should require a specialist service, to 2/3 as illustrated below.

As part of the work in developing the business case for the CAF co-ordinators, we set a target of increasing the number of CAF assessments being completed at Level 2 on the Integrated Working Procedures as there was anecdotal evidence that CAFs were being completed only when needs had become complex. The CAF co-ordinators have been working on auditing a sample of CAFs going back over the past two years to see if the anecdotal evidence of CAFs being completed only in complex cases was accurate.

We have just finished this piece of work and the results are below. As you will see the majority of completed CAFs pre November 2010 were completed on children and young people where the need was above level 2 (in fact through to March 2010 20% of the sample were at level 4). Since November last year two thirds of CAFs have been at Level 2 with one third at Level 3. None of those we audited were at Levels 1 or 4.

Common Assessment Framework - Audit of Level of Need against Integrated Working Procedures

<table>
<thead>
<tr>
<th>Month</th>
<th>Number audited</th>
<th>Level 1</th>
<th>%</th>
<th>Level 2</th>
<th>%</th>
<th>Level 3</th>
<th>%</th>
<th>Level 4</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre Nov 11</td>
<td>97</td>
<td>2</td>
<td>0</td>
<td>36</td>
<td>37</td>
<td>44</td>
<td>45</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Post Nov 11</td>
<td>83</td>
<td>0</td>
<td>0</td>
<td>55</td>
<td>66</td>
<td>28</td>
<td>34</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

N.B. All cases where the level of need was assessed at level 4, social care teams had become involved or needs had been met in another way.
The Common Assessment Framework is being used to meet a wide range of needs. The assessment tool is designed to flush out key areas of need and to identify services and professionals who could support families to step them down to universal services. A clear action plan is developed for families following the completion of the CAF and a lead professional appointed to be the key contact for families.

Specific examples of the diverse families we have worked with to improve outcomes using the CAF are detailed below:

- A 4 year old with behavioural and sensory difficulties whose parents not were coping with his behaviour and who were living in inappropriate accommodation:
  - The child’s mother saw her GP who arranged an appointment to see an eye specialist. She was also successful in her application for Disability Living Allowance
  - With support from the local borough council the mother’s housing issues were being addressed
  - The boy’s school has accessed appropriate in school support
  - The process has given the mother the confidence and ability to deal with various agencies

- A young person with Aspergers Syndrome was having difficulties with relationships with his family, school staff and his peers:
  - The young person has received bereavement counselling and is able to manage his feelings much better, he is much more relaxed and less anxious in school and has a friendship group
  - He is settled in his new tutor group, has a positive relationship with his tutor and is able to manage his homework better
  - Mum now has a positive relationship with the school.

- A family with a large number of children all with low school attendance:
  - The needs of each child were addressed through one meeting and the Team around the Family agreed an action plan for each
  - The family received the support they needed to move the children to the same schools, which enabled the mother to ensure that they were all able to attend school regularly
  - The mother felt supported in dealing with the issues affecting her family and able to discuss wider issues with the schools

- A Childrens Centre supported a young mother following concerns that she would be unable to look after her baby:
  - Working with the Children Centre the mother was able to secure a Debt Relief Order through Community Law Service
  - The young mother attended several groups at the Children Centre and elsewhere to improve her own well being and was supported in a successful housing application
  - Mother and baby are doing well.
2.2.3 Road Maintenance Policy change

Two severe winters have led to worsening asset condition and increasing complaints. More potholes meant more reactive repairs, often, by necessity, of a temporary nature. This led to repeat visits, wasted money and community dissatisfaction. Something had to change.

In April 2010 Northamptonshire County Council (NCC) and MGWSP launched the Northamptonshire Highway Maintenance Initiative (NHMI). Its purpose was to address the worsening carriageway and footway condition trend and deliver a more efficient way of working that reduced costs, was focused, delivered first-time permanent repairs and improved customer satisfaction.

The concepts of the NHMI are:
- extending the intervention windows up to six months to allow a more considered, planned repair programme;
- extending the 24 hour urgent (but not emergency) repairs to five days;
- maximise effectiveness of the investment to reduce the defect backlog;
- increases the focus on preventative maintenance;
- target defect hotspots; and
- provide more robust and more permanent repairs.

Impact of severe winters
- Worsening roads—over 15,000 defects identified in the 2 months following the severe 2009/10 winter weather
- Hugh increase in complaints
- Fire fighting with temporary repairs—80% of repairs temporarily repaired
- Repeat visits—wasted money

Changing the game
- Changed repair time frames for Category 1 and 2 defects.
- Slash temporary repairs
- Right first time—A greater focus on prevention not cure (preventative maintenance)
- Better planning means cost savings
- Improve repair quality and perception
Impact of change
• Category 1, 24 hour repairs now 5 days (maximum). Category 2 28 day/3 month repairs now 6 months (maximum)
• Better quality first time repairs
• Less disruption on the network
• Less repeat visits
• Improved customer satisfaction and perception

Good data makes all the difference
• Better data collection bringing all information together
• More effective analysis and decision making
• A more focused area based approach through the identification of ‘hot-spots’
• Most effective targeting of resources

Effective prioritisation
• Effective use of condition information
• Looking at repeat visits and customer complaints
• Understanding public perception
• Matching asset need with community priorities

Focused prevention before cure
• Stopping the deterioration of the condition trend
• Use of lower cost treatments meaning 5 times more of the network can be treated
• Treat ‘area based’ local road networks across the County to prevent or delay deterioration over the coming winter.
• On-going maintenance costs

Strong performance management
• Transparent performance measures and monthly reporting regime
• Weekly press column
• Improved public perception of the service through the media and survey cards.
• Reduced temporary repairs
Outcome impacts

- Temporary repairs now less than 10% (was 80%)
- 18 per cent reduction in defects when compared to 2009/10. Doing more (‘When on site’) – An additional 9% of defects approaching intervention levels were repaired over and above what was identified
- Average time to repairs ‘category 1’ defect = 3 days (better than target set at 5 days) Average time to repair a category 2 defect = 3.5 months (better than target set at 6 months)
- Better fuel efficiency and improved productivity. Carried out preventative maintenance on 210,000 m² of carriageway network and 67,000 m² of the footway network

Cost benefits

- Third party claims reduced by half
- Associated efficiency saving in excess of £350k calculated.
- More efficient patch repair methodologies (NuPhalt and JetPatcher) with associated savings of £85K.
**2.2.4 Northamptonshire Fire and Rescue Service COBRA Case Study.**

Fighting fires from inside burning buildings is, from a health and safety perspective, an activity with a very high level of risk exposure. Data collected since 1990 indicates that the number of firefighter fatalities resulting from incidents involving compartment fires are on the increase and have reached unprecedented levels. There are therefore requirements for the substitution of conventional methods for fighting fires with new methods, which provide an improved working environment for the responders. In response to these requirements research and development initiated in Sweden in 1996 resulted in the cutting, extinguishing tool COBRA, presenting a completely new concept and methodology for fighting fires.

The COBRA concept for fighting fires uses water under high pressure with the addition of an abrasive for cutting purposes. During the pilot study, trials were conducted that showed that in addition to the cutting capacity, the method had a significant positive side-effect as the fire was reduced and in some cases even extinguished by it. The experiments form part of the background to the Cutting Extinguishing Concept and the continued development was given a new direction, and the COBRA was born.

In 2006 Northamptonshire Fire and Rescues Service (NFRS) began installing the COBRA system on front line fire appliances, and further developing the way in which it fought compartment fires. This has included upgrading firefighting branches, introducing positive pressure ventilation (PPV) and has enhanced the provision and use of thermal imaging cameras. NFRS currently has 10 COBRA units installed on appliances and all building fires now have a COBRA unit built in as part of the pre-determined attendance.

In recognition of the direction in which NFRS was moving with regard to firefighting tactics and strategy, the Service was invited to participate in a European Union project that was looking at ways of improving firefighter safety. Participation in this project, the Firefight II Project, attracted EU funding that enabled the Service to conduct research into methods of fighting compartment fires in other countries, in particular Sweden. This is an area of fire service work in which NFRS is now recognised as being at the cutting edge of development within the UK and across Europe.

An additional benefit of the project is that it has enabled staff from NFRS to act as an advocate for NCC across Europe and the world. Representatives from NFRS have to date visited Sweden, Spain, Brunei, the Czech Republic and Australia, with a future meeting being planned in Malaysia, all at no cost to the council tax payers of Northamptonshire. In recognition of the contribution that NFRS has made to the project to date, it has been invited to host a meeting and present the final findings of the project towards the end of this year, further enhancing the opportunity of acting as a trusted advocate for NCC.

In 2010, NFRS introduced a COBRA Intervention Vehicle, which is a small appliance that is crewed by two personnel. The vehicle is mobile within the county, providing an initial intervention in areas where fire cover is reduced due to lack of RDS availability or other operational activity. The COBRA facility enables firefighters to introduce extinguishing media into a compartment fire, without the need to deploy staff into the high risk area, and has extinguished many fires across the county using this method.

This has the potential of improving the chances of any casualty surviving within the compartment until back up appliances arrive and, in the majority of cases, actually extinguishing the fire. An additional benefit of the COBRA system is that it reduces the amount of water required to fight fires and is more environmentally friendly than traditional methods of extinguishing fires.

On the 24th March 2011 NFRS attended a fire at Catalent Solutions in Sedge Close, Corby. The building was used for the bulk storage of pharmaceutical products and suffered a severe fire in a high bay storage area. As part of the firefighting tactics employed at the incident, COBRA units were deployed on all four sides of the fire compartment to maintain the integrity of the internal wall and contain the fire within the area of ignition.
This was the first time that multiple COBRA units have been deployed to fight a fire within the UK, and resulted in approximately 80% of the building being saved. This has enabled the company to continue operating from within the county and potentially saved the jobs of 141 residents of Northamptonshire.

In summary, participation in the EU project and development of the COBRA capability within Northamptonshire has achieved the following:-

- Increased firefighter safety within the county;
- Reduced the environmental impact of fire;
- Enhanced the protection afforded to the communities and businesses within the county, protecting and preserving jobs; and
- Enabled NFRS to act as a trusted advocate for NCC across the UK Fire and Rescue Service, Europe and the world.

2.2.5 Dragon’s Den Event - Wellingborough

Background

In 2008/9 Wellingborough accounted for 37.5% of wheelie bin fire within Northamptonshire. Whilst the County was seeing a downward trend, wheelie bin fires in Wellingborough were dramatically increasing. Wheelie bin fires can result in serious damage to property, health issues and in some circumstances, death.
Bin fires are often a product of anti-social behaviour, seen as a laugh by young people who are unaware of the consequences of their actions. These crimes impact upon the community by creating fear amongst victims and general unease with other community members. Already a genuine concern by the public, this was heightened in 2007 by the tragic death of a young boy on the Hemmingwell estate in the town of Wellingborough. Wellingborough had also been identified as one of the top locations in the county for bin fires, and was therefore the obvious choice for a pilot project to tackle this problem. (SARA analysis 2009) (Scan, Analyse, Response and Assessment).

**Actions Taken**

In October 2009 the Arson Task Force (ATF) teamed up with local partners and schools to develop and implement the ‘Business Dragons’ project. The project involved young people actively reducing bin fires by adopting a business approach to the solution.

The local Education Business Partnership (EBP) was integral to this process (NEWS Connexions).

The ultimate aim of the project was to reduce the amount of bin fires, a subject which could have been approached in a more traditional way, such as undertaking a series of lectures in schools. However an approach was decided which would enable students to come up with the solutions themselves, therefore making them feel more empowered and also by taking ownership of the issue and its solution more likely to contribute to the reduction.

By engaging directly with students the project had the knock on effect of communicating the issue to a wider audience, e.g. peer groups and parents therefore establishing the students’ position as role models. **An inspiring element of the project to the students was the provision of business mentors who helped the teams. This gave a real picture of how a business adapts to challenges and the different approaches they can take. It also helped with creating the campaigns, looking at finances and business planning. Businesses that were prepared to invest their time and expertise both as mentors and panellists were a real boost to the students.**

The project attracted media attention therefore communicating its success to other schools and the general public.

£30,000 was raised by the ATF with £15,000 coming from Community Payback.

On the 18 March 2010 the students pitched their ideas to the Dragons at the Castle Theatre in front of an audience of about 150 people.

The winning idea has now become a reality for the students; this has included the development of a DVD, bin sticker and Crime stoppers poster. **Summary of Benefits & Evaluation Method**

The project was designed not only to enhance the curriculum in the area of enterprise for all pupils regardless of ability at KS4/KS5, but also fits in with the 14-19 Partnership plan.

By engaging with students in this way we reflect the diversity of the wider population. There are no exclusions to participating.

The project provided students with the opportunity to develop the skills required to equip them for the future, as factors they are asked to consider and include marketing, finance, staffing, planning, the law, competition and profitability.
This process is now being looked at as a vehicle to impact upon binge drinking, violence in the night time economy, anti social behaviour, hate crime and other social issues that damage communities. Students are now being seen as essential in partnership solutions. (A guide to this successful process is now available.) This has been project managed and subject to ongoing evaluation using the SARA model. Results to date are extremely encouraging.

- Previous to October 2009, Wellingborough experienced an excessive number of refuse fires.
- The original scanning document on these fires identified, that bin fires in Wellingborough were going against the trend and rising at a higher rate than the rest of the county. The majority of other Community Safety Partnerships had rates, which were falling. This trend has now been reversed

This success now translates into:

- A 30% reduction in Bin Fires in Wellingborough over the last twelve months.
- Minimum saving to the community of Wellingborough £31,000 (Home Office figures per bin fire and in real terms a reduction of 19 fires). This cost greatly increases should the fire result in loss of property, serious injury or death.
- Reduction in the County’s carbon footprint – Crime also has a carbon cost, this is well documented by eminent scientists and various global institutes via the internet.
  For example the Jill Dando Institute for Crime has evaluated figures revealing the average carbon cost for murder is 170 tonnes of Co2. The trust has calculated the cost for other crime types, and found that crime in this country contributes to 6 million tonnes of Co2 per year. This is more than Iceland and Albania’s combined economies and equates to 3.9 million return flights to the USA. This is a conservative figure and it is easily possible that the true cost could be three times higher.
  By having an impact on crime reduction we can also promote a greener and safer environment.
- An increased awareness amongst young people of the perils of fire.
- A greater involvement with young people, challenging them to identify and interact with a whole range of social problems so important to partnership working and safer communities.
- The positive promotion of young people and bridging the gap, helping communities to gain pride in their young people by supporting the community they live in.
- Nurturing entrepreneurial skills and a ‘can do’ attitude - introducing young people to the skills and attributes required to equip them for the future such as marketing, finance, staffing, planning and time management, presentation, the law and profitability.
- Wellingborough schools had an excellent opportunity to demonstrate their ethos, standard and an example of a range of opportunities available with the town.
- Contributing towards the Sustainable Community Strategy for the town - currently Wellingborough is involved in a regeneration programme.
- Sustainability of the fire prevention message by the winning students through the Northamptonshire Enterprise Ltd. Ambassador scheme with students now trained to deliver this message year on year in Wellingborough junior schools.
- The Police and Fire and Rescue Service wanting to work with NEWS (Northamptonshire Education and Work Service), challenging young students to find business solutions to solve/impact upon other social problems.
  We are currently running a Business Dragons style event in Gateway School Tifffield (this involves hard to reach young people who have been excluded from mainstream education).
  We will be launching a Business Dragons style event in Wellingborough schools to find business solutions to Anti-Social Behaviour (January 2011).
Regional and national interest.
Winning DVD and Bin Sticker to be sent to the other fire authorities.
DVD now with the Odeon Cinema’s senior managers in London to see if they will approve the showing of this public information film in local cinemas.

Next Steps

Are You the Next Apprentice?
The competition, which is based on the popular BBC TV show ‘The Apprentice’, is designed to enable students to compete against each other by identifying an effective marketing strategy, publicity campaign and business idea that would impact upon identified aspects of Anti-Social Behaviour in Wellingborough.

The project is being spearheaded by NEWS @ Connexions, the Arson Task Force and Wellingborough Council and is supported by Wellingborough Community Safety Partnership. Students from Wrenn, Sir Christopher Hatton, Wollaston, Weavers and Friars Schools will participate.

The project is designed not only to enhance the curriculum in the area of enterprise for all pupils regardless of ability at KS4/KS5, but also fits in with the 14-19 Partnership plan.

PARTNERS

During the project, experts from Northamptonshire Police, Northamptonshire County Council’s Fire and Rescue Service, Wellingborough Homes, News@Connexions, Wellingborough Crime and Disorder Reduction Partnership, Arson Task Force, local businesses and teachers will engage with the young entrepreneurs. This engagement will empower students to develop realistic and workable solutions to the task.

Funding is currently being sourced and to date £11,000 has been pledged.

TIMELINE

<table>
<thead>
<tr>
<th>January 2011</th>
<th>Young students tasked by Arson Task Force to develop a business solution to reduce Anti-Social Behaviour in the town</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 2011</td>
<td>Semi finals – Each school to select two teams to compete against each other in the finals by presenting their business plan to a team of experts.</td>
</tr>
<tr>
<td>March 2011</td>
<td>Week commencing 28th (date to be fixed) finals take place in The Castle Theatre.</td>
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2.2.6 DAARS – Drugs and Alcohol Arrest Referral Scheme

This is an integrated countywide scheme which marks a change in the way that criminal harms caused by alcohol are dealt with. It is based on the fact that most people do not understand the impact of the alcohol they drink on themselves or their behaviour. The scheme provides education and advice for offenders on how they can moderate their drinking through an understanding of the effects of alcohol on themselves. It has proved to be very successful in diverting people away from alcohol related crime and reducing reoffending. It has made a huge contribution to the reduction in alcohol related crime in the Country – one of the largest reductions in the Country.

The Alcohol Arrest Referral scheme is a partnership between the Police, Northamptonshire County Council and CAN. The scheme started in 2008/9 as a Home Office pilot and between Jan 2009 and September 2010 there were 3509 people referred. In August 2010 funding from the Regional Improvement and Efficiency Partnership (RIEP) allowed the scheme to be modified, increasing its effectiveness and effecting its integration with the Drugs Arrest Referral Scheme. The scheme is currently funded until March 2012.

DAARS now forms an important part of the way alcohol abuse is dealt with in Northamptonshire. It is sensitive, promoting the responsible use of alcohol and intervening when alcohol causes unacceptable behaviour. This new way of handling potential or actual offenders can result in huge savings in the cost of services and society whilst giving the individual the opportunity to make lifestyle changes helping them to avoid more serious consequences of alcohol abuse.

The pilot scheme showed that that this work offered considerable potential benefits. Over 3,500 people were referred to the scheme (Jan 2009 –Sept 2010) of which 82% were male and 18% female and over 50% were aged between 18 and 34 years old. A high number of individuals who engaged with the scheme have either successfully reduced or stopped their drinking and as a consequence there is evidence of a reduction in re-offending.

Building on the pilot the Police have developed a range of options for addressing alcohol related offences, e.g. fixed penalty notices (PND), Police Bail etc. which avoid the need for the offender to be taken into custody. Each client diverted from custody gives a potential saving of £850. Additional savings of £750 come from the costs of Police detention and a further £2,064 if the offender elects to go to trial. The scheme offers a total potential saving of £3,664 for each offender who engages with the diversion scheme. The full impact of this work is to be assessed during 2011-12, however, the early indications are that it is more than exceeding its targets.

2.2.7 Northamptonshire Enterprise Partnership

Background
In response to the abolition of the Regional Development Agencies and Government’s invitation to local government and business leaders to put forward proposals for Local Enterprise Partnerships (LEP), and in response to local needs, the Northamptonshire Enterprise Partnership has been established. Its purpose is straightforward – to develop the Northamptonshire economy, creating more and better quality private sector jobs for the benefit of the county’s communities, businesses and visitors.
Northamptonshire already had a strong track record for delivery through Northamptonshire Enterprise Ltd, the County Councils economic development arm. It was essential that the new Enterprise Partnership was built upon the strong foundations put in place by the previous public / private sector company, and that strong business support was key to maximising the benefits to the local community.

Real progress has been made in the past few months. Robust delivery arrangements are now in place, and with the support of both the private and public sectors, a clear and resourced plan of action has been established.

**Establishing the Board and generating support**

The Northamptonshire Enterprise Partnership has already generated widespread backing from local and international businesses and the public sector. This is reflected in a strong business-led Board which was set up in April 2011. It includes local and international companies (such as Barclaycard, Carlsberg, Rockingham Castle Estate, the Rolton Group, Royal & Derngate Theatres, Silverstone Circuit, Virani Foods and Wincanton), representing a wide range of sectors. The Board also includes the leaders of Northamptonshire County Council, Northampton Borough Council and Kettering Borough Council, the Vice-Chancellor of the University of Northampton, the Chief Executive and Chief Medical Officer of St Andrews Healthcare and strong representation from the third sector.

Northamptonshire Enterprise Partnership has also gained the support of many other local partners including the Northamptonshire Chamber of Commerce, the Institute of Directors, the Federation of Small Businesses and the Northamptonshire Ambassadors network (local businesses representing Northamptonshire). This support is also recognised in a DVD which has been prepared to promote Northamptonshire and includes contributions from key economic stakeholders and the Board.

**Delivering Outcomes**

An Action Plan for its first 100 days is now in place, *Enterprising Northamptonshire* which aims to create new jobs, support businesses and attract investment. This Action Plan includes a package of new measures designed to help businesses set-up, grow and prosper and foster innovation, such as an Enterprise Area initiative targeted at small and medium sized enterprises, as well as various other forms of financial assistance and support.

Local businesses will be able to take advantage of these new and improved initiatives. This will act to strengthen the local economy, create new jobs and further enhance the opportunities available in the county.

The partnership is taking the lead on some key projects. For example, a bid has been submitted to BDUK for £13m in a total investment package of almost £34m to deliver superfast broadband to all parts of the county through the *superfast Northamptonshire* initiative. This will benefit both business and local residents for accessing services and increase education and training opportunities.

Northamptonshire Enterprise Partnership has local financial commitment from the public sector to help make these initiatives happen and deliver action. This is reflected in the £2m direct investment from Northamptonshire County Council in 2011/12 as well as its commitment to work with Enterprise Partnership to align other activities and funding to support economic growth and prosperity.

The Enterprise Partnership will add value and support current activities and lead new activities. It will have a strong business focus and will ensure that work and effort is not duplicated. It will also provide regular updates on the state of the Northamptonshire economy and report progress against its three key targets of:

* jobs created / safeguarded
* business attracted
*key investment leverage*

The establishment of the Partnership Board and its action-focused approach to business means that Northamptonshire is well ahead of many areas, including many which have already received LEP endorsement. As a consequence of the clear progress made, Northamptonshire will shortly be making the case again to Government for official LEP endorsement.

### 2.2.8 Early Years Attainment

The Early Years Foundation Stage is the statutory framework for children aged from birth to the end of the reception year. We measure children’s progress across the years and report on their achievements at the end of the Reception year in school. We measure their achievements against age related expectations, that is, what we hope the majority of children who are progressing well, will achieve.

We record their achievements across a wide range of aspects of learning and development on the Early Years Foundation Stage Profile. (EYFSP) Children who score 78 points including 6 or more in each of the aspects Personal, social and emotional development. and communication, language and literacy, are considered to have achieved a **good level of development**.

*Threshold*
This measures the % of children who reach a good level of development.

Northamptonshire has made significant progress in this area over the last year, with an increase of 4% in 2010 to 58.1% of children reaching this threshold. This meets and exceeds our challenging target of 57% by 1.1%, and is 2% higher than the 2010 national average.

*Narrowing the Gap*
We use the Profile scores to measure our progress in narrowing the gap between the 20% lowest achieving children and the rest. This measure has continued to improve with the gap narrowing by 1.1% to 30.5%. However we have not met our very challenging target of 27.7%.

*Impact of targeted work*
Our initial data analysis identifies the impact of targeted work in schools. A universal focus on Personal, Social and Emotional Development (PSED) is reflected by an increased score in this area by 2.2%. Schools that were involved in the CLLD programme showed an increase of 9% overall.

With several key Government reports published over the last 6 months, focusing on the importance of the first three years of a child’s life, the focus on training of Early Years practitioners who work with the youngest children has been an important focus for the Spring term.

The Baby Room Project seeks to develop high standards of provision for babies aged under one year in day care. The courses focuses on training baby room practitioners in brain development and associated aspects of child development. This has resulted in a higher level of provision for these youngest children, and motivated and enthusiastic staff who engage well with their charges. In Children Centres, where staff have received the Baby Room training, they are using the information with parents of babies and supporting their bonding and understanding of the child development processes. This work was supplemented by a well attended conference led by Sir Richard Bowlby, who is progressing and reviewing his fathers internationally renown work on attachment.
The Every Child A Talker programme (ECAT) is nearing the conclusion of its Government funded activity. This programme which focuses on training EY practitioners in areas of deprivation to focus on early language development for all children has been very successful. The data collection for all settings is demonstrating a decreasing number of children falling behind in their speaking and listening development. A key part of the programme has been the close work between LASI and the Speech and Language Therapy service with two therapists being seconded into the LASI EY team to lead on the project. This has proved most successful and the plans are formulating to continue the arrangements into the next academic year.

The LASI EY team have made an important contribution to the successful DfE bid to widen the two year old access to free nursery education. A bespoke training course “Let them be two” will focus on child development, early language, behaviour, and suitable activities for two year olds in settings; a most challenging situation.

2.3 Key Achievements for 2010/2011

In addition to reviewing performance data the council monitors its achievements and progress made against its major projects and activities identified to deliver its outcomes.

2.3.1 Cleaner Greener & more prosperous county

*Climate Change (aka Energy Efficiency and Resilience)*

- The partnership Climate Change Strategy for Northamptonshire 2010-2011 was endorsed by the Public Service Board in May 2010 and agreed by our Cabinet in June. This partnership approach to tackling the causes and effects of climate change is a first for the region. The first year Action Plan has been delivered and a second year action plan currently being developed. Success include:
  - Current government figures (former NI 186) show Northamptonshire on track to achieving the target CO2 reductions agreed as part of the former LAA. (NB. Reducing CO2 emissions remains in the national data-set).
  - Local authorities in Northamptonshire have exceeded targets around ‘Planning to adapt to climate change’ (former NI 188) by achieving an average of level Four in 2010-11.
  - Northamptonshire has been cited as a ‘standard bearer’ see: [http://savecarbonsavemoney.wordpress.com/2011/03/28/northamptonshire-standard-bearer/](http://savecarbonsavemoney.wordpress.com/2011/03/28/northamptonshire-standard-bearer/) and the Carbon Trust has written up a case study of our approach to attaining the Carbon Trust standard. The Carbon Trust standard demonstrates that we have achieved year on year reductions in carbon emissions.

*Improved Biodiversity*

- Improved Biodiversity (still a national data requirement) – exceeded this locally agreed target with a 4% improvement for 2010-11 in the number of Local Wildlife Sites (LWS) being actively managed. Northamptonshire is the only county in the region to have this as a locally adopted target indicator – our success has resulted in a shift from only 22% of LWS in active management in 2008-09 to 34% in 2010-11 and national recognition.

- Our partnership approach to achieving our targets has been recognised nationally with the local Wildlife Trust successfully leading a partnership bid which secured an additional £120K SITA funding in March 2011 towards the next three years towards this project.
Natural Resilience

- We have been working with key stakeholder in the County to develop a ‘Towards a naturally resilient Northamptonshire’ strategy which focuses on the relationship between biodiversity and adapting to climate change and the economic benefits that the use of ‘natural interventions’ such as reinstatement of floodplains, tree planting, green roofs, sustainable drainage systems etc... could bring to Northamptonshire. Our approach to this agenda emphasising the economic benefits of the ‘environment’, has been attracting interest regionally and beyond.

Minerals and Waste planning strategy

- 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

- A new partnership service was launched in 2010/11, which offers a service 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.

Securing the long-term future of Nordis Signs

- Successfully negotiated and sold the Nordis Signs ‘supported’ business operation to MGWSP – securing the long-term employment of some 15 disabled staff. When the closure of the loss-making Nordis business was considered some five years ago public opinion led to a political ‘u-turn’. This time round our approach was supported by both staff and reported upon favourably by the press.

Northampton Credit Union

- County Council Area Based Co-ordinators supported Northampton Credit Union to set up a new scheme to offer affordable loans to people on low incomes who otherwise might use more expensive door step lenders or loan sharks. Funding has been secured to provide 800 loans this year (and every year), creating 3 new jobs.

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.

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.

**New Highways Maintenance Initiative**

The current Highways Maintenance Initiative (NHMI) which was approved by Cabinet in April 2010 combined a new maintenance strategy for reactive and planned maintenance and this is now starting to show promising results. In 2010/11 some 400,000 square metres of roads have been treated with preventative maintenance measure. This is five times more than would have been treated previously. Early indications show there has been a reduction in reported defects and substantial savings in relation to claims against the Council are now being realised (indicative amount of £1m quoted). The most recent road condition indicators show the condition of the local road network as improving and the strategic road network remains at a steady state.

**Permit scheme**

The Council applied and was awarded permission to become a Permit Authority to control access to the highway by utility companies. The County will be only the third in the Country to receive such approval. The permit scheme will operate on the strategic road network and consists of the introduction of a new method of noticing for booking road space on the highway to carry out works. This will allow Northamptonshire to place reasonable conditions on works before granting a Permit.

**Northamptonshire Arc**

The Northamptonshire Arc plan was adopted by the Council to guide decisions on transport, economic development, environmental and other planning and investment activities. The third Local Transport Plan will be greatly reflected in this future strategy.

**Local Flood Authority**

New governance, management, financial arrangements and action plan were established to enable the Council to fulfil its role and responsibilities as a Lead Local Flood Authority and ensure compliance with the requirement of the Flood and Water Management Act 2010.

**The Asset Utilisation Strategy**

The Strategy was adopted by the Council in 2010/11. Following adoption the Strategy has developed into 5 major workstreams with aims to maximise the use of the Council’s assets by ensuring the Council only retains property essential to its service delivery and that non-essential assets are disposed to optimise the capital receipt or used to the maximum benefit of the community. Progress to date has been positive and full governance arrangements are in place to ensure key deliverables are met. For 2010/11, the Council has a capital receipts target of £6m and this will be achieved. Future year(s) receipt targets are being developed but undoubtedly will be challenging in terms of maximising return.

**New household waste recycling centre opens in Kettering**

The county’s newest recycling centre, on Garrard Way in Kettering, opened on Monday 5th July. The new facility replaces the former site on Cunliffe Drive, which had become too small to accommodate its visitor numbers. The new site took 6 months to build and cost almost £2m. It is hoped that the new facility will increase recycling in the county and also improve customer satisfaction.

**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 Ferryn 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.

**North Northamptonshire Growth Fund** –

Total capital NNGF spent in year between April 2010 – March 2011 totalled just over £16,000,000

Total Revenue NNGF spent in year between April 2010 – March 2011 totalled £388,204

Big money / high profile NNGF projects completed in partnership are as follows:

- Kettering Town Centre Roads and junction improvements phase 1 – double roundabout scheme on the Northfield rd / Northampton rd crossroads just after the railway bridge –
- Wellingborough Sheep St/ Silver St improvements – public realm and bus priority works
- Wellingborough Public Realm – improvement works on Gloucester Place, Market Square & Croyland Gardens
- Corby George st – pedestrian and public transport focused public realm improvements
- Kettering Public realm improvements – improved public realm on Sheep St, Market Street & Station Road. The project also includes some traffic management
- Kettering Market Place Buildings – mixed use development comprising of 10 flats and 2 restaurant units

**Single Programme Funding**

Total Capital spend for Single Programme in 2010/11 was £1,070,390

Total Revenue spend for Single Programme in 2010/11 was £1,207,814

**Headlines**

The transformation of Northampton's Becket’s Park has been shortlisted for an award from the Royal Institute of Chartered Surveyors (RICS). Over 80 moorings have been created, including 6 for residential use, and they will be open to boaters in April 2011. A facilities building is currently under construction and is due to be completed in the summer.

- Single Programme Funding 2010-11 was £139,845

The award winning iCon environmental innovation centre in Daventry, has become the first building in the world to have an innovative energy monitoring system installed by energy management company, Seamless Sensing.

- Single Programme Funding 2010-11 was £183,123

The Moat Lane project is part of the strategy to prepare for growth, offering improved facilities for both new and existing residents. It will become a mixed use extension to the town centre and includes retail, office, residential, leisure, car-parking and public open space

- Single Programme funding 2010-11 was £103,746
Construction of an £8 million Sports Injury and Rehabilitation Centre is now under way at Moulton College’s Pitsford Centre, near Northampton (this will have a national profile and will be used as part of the Olympics). The guest of honour at a ground-breaking ceremony was orthopaedic surgeon and sports injury specialist Professor Bill Ribbans, who cut the first sod. The centre is due to be opened in October 2011. Single Programme Funding was £800,000 (allocated in 2009/10) – but construction now taking place

2.3.2 Young People feel engaged

Schools

The outcomes of Ofsted inspections conducted during the quarter have been very positive. Guilsborough School was graded outstanding and Sir Christopher Hatton as good. For both schools this was recognition of the improvements made since the previous inspection, as both schools moved up a grade. Huxlow School, was inspected and maintained the grade of good.

<table>
<thead>
<tr>
<th>School</th>
<th>Date of inspection</th>
<th>Grade</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arbours Primary School</td>
<td>09/02/2011</td>
<td>Notice to Improve</td>
</tr>
<tr>
<td>Billing Brook Special School</td>
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</tr>
<tr>
<td>Complementary Education Centre</td>
<td>23/03/2011</td>
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</tr>
<tr>
<td>Cranford CE Primary School</td>
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</tr>
<tr>
<td>Denfield Park Junior School</td>
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</tr>
<tr>
<td>Denton Primary School</td>
<td>14/03/2011</td>
<td>Good</td>
</tr>
<tr>
<td>Duston Eldean Primary School</td>
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<td>Good</td>
</tr>
<tr>
<td>Gloucester Road Nursery and Childrens Centre</td>
<td>28/03/2011</td>
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</tr>
<tr>
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<td>03/02/2011</td>
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</tr>
<tr>
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</tr>
<tr>
<td>Guilsborough CE Primary School</td>
<td>20/01/2011</td>
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<tr>
<td>Guilsborough School</td>
<td>19/01/2011</td>
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</tr>
<tr>
<td>School</td>
<td>Date</td>
<td>Grade</td>
</tr>
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<td>---------------------------------------</td>
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<td>St Barnabas CE School</td>
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<td>St Brendan's Catholic Primary School</td>
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<tr>
<td>Waynflete Infant School</td>
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<td>Outstanding</td>
</tr>
<tr>
<td>Wollaston Community Primary School</td>
<td>09/02/2011</td>
<td>Good</td>
</tr>
</tbody>
</table>

The revised OfSTED framework launched in September 2009 raised the bar considerably, meaning that schools achieving a good or better outcome from an inspection have performed very well.

23 inspections have taken place between January 2011 and March 31st 2011. Of those 23 inspections, 13 of the schools (57%) were graded ‘Good’ or ‘Outstanding’ overall.

John Greenwood Shipman Centre retained its overall rating of good, and was rated as outstanding with regard to children and young people enjoying and achieving. Old Stratford Primary received a 'good' rating with many outstanding features, including the "accurate, thorough and evaluative SEF and the head teacher's leadership which is strong and purposeful." The inspectors said that the school has made good improvement since the last inspection. They are now striving for an 'outstanding' rating. Oundle Primary was recognised as an outstanding school. It was an excellent report, with almost all features judged to be outstanding. St Barnabas CE School, The Good Shepherd Catholic Primary, Wollaston Community Primary, Denfield Park Junior, Huxlow and Sir Christopher Hatton schools were deemed to be good, most with some outstanding features.

Of the nine primary schools currently in an Ofsted category, five of them had an HMI monitoring visit. In all of these visits the schools were judged to have made at least ‘satisfactory’ progress overall including Cottingham, Southbrook Junior, now part of the Danetre Learning Village, and Windmill Primary. Kingsley Primary was judged to be making ‘good’ progress and Lings Primary was judged to have made ‘good progress’ since the last visit and satisfactory progress overall.

In response to the coalition Government’s education reforms, an increasing number of Primary schools are looking at structural alternatives. Hardwick Infants and Hardwick Junior schools have successfully amalgamated to form Olympic Primary in Wellingborough with effect from April 1st 2011.

The 19 Reading Recovery teachers across Northamptonshire Primary schools, will complete their training at the end of July. The funding secured by LASI through the DSG and schools’ forum will mean that the schools in which these teachers are based will continue to receive a contribution to the Reading Recovery teacher’s salary next academic year. This is very good news for pupils in Year 1 who have fallen behind in reading. Reading Recovery offers them the best possible chance to catch up and to keep up and the data in Northamptonshire for the 2010 – 2011 cohort shows very positive outcomes for the targeted pupils for this academic year.
Leadership & Governance
Teach Northamptonshire, which is part of the Leadership and Governance team received highly commended award at the recent LGC Awards for its innovative approach to newly qualified teacher recruitment and retention. This highly successful campaign has been recognised for the impact it has made on the teaching workforce in Northamptonshire.

The Duston School was a finalist at the NGA’s governing body of the year presentation at the House of Commons in April for its excellent governance. As of the 31 March there were 25 Ofsted inspections of secondary schools and at 60% of these the governing bodies achieved a good or outstanding (50% in December 2010). Of the 122 primary school inspections 53% of the governing bodies achieved good or outstanding (44% in December 2010).

Inclusion
The Anti-bullying Song Competition yet again produced some amazing entries, engaging hundreds of children and young people. 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. In addition, a streamlined system for reporting all hate incidents has been launched and will enable the scope of anti-bullying work to be widened.

A major achievement for the Inclusion Team has been the reduction in school’s over-identification of SEN. In primary schools the focus was on reducing School Action (SA) where achievement gaps were widest because of erroneous identification and hence the wrong pupils being offered the wrong interventions. Significant over-identification at SA (over 15%) has more than halved. SA overall is now 12.1% showing a 3% reduction within one year. This is in line with the recommendations of the recent SEN Green Paper.

All schools have had access to briefing sessions on the Equality Act 2010 and their roles and responsibilities under the Public Sector Equality Duty 2011. They have been given materials to support them in meeting the requirements in relation to the eight protected characteristics/groups; Race, Disability, Sex, Gender reassignment, Pregnancy or maternity, Age (as an employer – but not applicable to pupils), Religion or belief, Sexual orientation.

Admissions
2010/11 saw an increase in online applications for admissions to secondary schools – from 68% last year to 82%, and an increase in the number of admissions roadshows attended – from 86 last year to 98 this year.

Development
Construction of the new £25m Kettering Science started in November 2010. The beginning of the new year (2011) marked the end of building works at a number of schools. Extensions have been completed at Woodland View Primary, Mawsley Primary and Caroline Chisholm School, and four primary schools are enjoying their new school halls: Cosgrove, Cranford, Maidwell and Titchmarsh. This represents a capital investment from the County Council of £8.7m.

The new Kingswood School, Corby, 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.
Daventry and South Northants
Both primary and secondary schools have been proactive in seeking local solutions to secure sustainable leadership and provision in to the future. Southbrook Infants, Southbrook Junior and Danetre Specialist Engineering College have federated into the Danetre Learning Village to enhance progression from 4 to 19. The Whittlebury, Stoke Bruerne and Tiffield collaboration is being led by an executive Headteacher as is the Harlestone and Brington collaboration. Roade and Kingsbrook secondary schools are consulting on an amalgamation. Guilsborough and Sponne have become Academies and the SWAN headteachers are forming into a self-supporting partnership.

Of the 8 Ofsted inspections 50% of judgements have been good or outstanding. HMI monitoring of the two schools in special measures have all been positive and both are on track to come out of category within the timeframe.

Children’s Homes
Welford House was rated ‘good’ in all 5 outcomes its OfSTED inspection, 82 Northampton Road retained its rating of Outstanding, and St John’s House, Tiffield was rated 'good' with particular recognised for Enjoying and Achieving and Making a Positive Contribution, scoring an 'outstanding' for both these areas.

Involving young people at Corby Cube
Northamptonshire Libraries are supporting the Councils 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.

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.

*Cookbook for Corby*

A new cookbook, entitled Taste the Culture of Corby, was launched at a day-long event on Friday 20th August that was hailed as being a great example of excellent partnership working between the council, Corby Community Partnerships and its partners in health and youth services. Throughout the day, people were able to sample a wide range of foods and get advice about health and healthy eating. Attendees included Cllrs. Kirkbride, Bromwich and McGhee along with the current and former Mayors of Corby.

*2012 Inspire Mark for 'Going for Gold at Grendon*

The Extended Services team has been successful in its bid to receive the 2012 Inspire Mark in the Education theme. This means that they can now use the 2012 logo on our marketing materials and resources. Only the most accessible, participative, inspiring and stimulating projects and events can achieve the mark so the team, particularly Anna Letts and Dorcas Adusei, should feel very proud of this achievement.

*Dads 'n' Tots Creative Storytime at Higham Ferrers*

Working in partnership, Higham Ferrers Sure Start Children’s Centre and Northamptonshire Libraries ran a Dads „n’ Tots Creative Storytime at Higham Ferrers Library on Saturday, July 17th. Children and their dads had the opportunity to experience Whatever Next, a story about a bear going to the moon for a picnic. The children were able to participate in the story by using a box of props before enjoying their own picnic in the library. The day – which was the first in a series of five - was a great success.

*Kic.in2.Study Celebrate another successful year*

On 2nd July, the Kic.in2.Study students gathered at Northampton Town Football Club to celebrate their successes over the past twelve months. They were joined by carers, staff from the Life Chances Team and Northamptonshire Study Centres as well as by several of the taxi drivers who have been instrumental in ensuring they get to and from sessions safely.

Certificates were awarded to acknowledge:
- Involvement with the programme
- Achieving 100% attendance
- Involvement with the Supporter to Reporter programme
- Participation in the Duke of Edinburgh Award.

Five students, identified by staff as outstanding, were given Special Awards. For more information on the Kic.in2.Study programme, please contact Val Sudlow in the Extended Services Team.

*Northamptonshire Children's University 2nd Graduation Ceremony*
Nearly 200 students received recognition for their out-of-school-hours learning at a graduation ceremony held at the University of Northampton on 2nd July. The students received Bronze awards - which mark 30+ hours of extracurricular learning – and Silver awards - which acknowledge 65+ hours of extracurricular learning.

**Music and Performing Arts**
The Music and Performing Arts Service has achieved an exceptional outcome from the Federation of Music Services, the excellence is testimony to the outstanding quality of teaching and learning which can be observed through all aspects of the service’s provision. For yet another year the Music and Performing Arts Service were invited to attend all three nights of the Schools Proms at the Royal Albert Hall, London where the County’s Youth Orchestra performed Sibelius’s famous Finlandia and providing the music for the end of the evening playing the traditional BBC prom piece, Elgar’s Pomp and Circumstance March No 1.

**Nourish**
Nourish went live in September, with the County Council setting up the infrastructure and the new hot meals service from scratch. They have received numerous compliments from the 114 schools now live. Following such good feedback, other establishments such as elderly groups, nursery settings and some schools who originally decided to opt out, have enquired whether they can also be provided with the service. Once rolled out the service will provide 225 schools with a hot meal.

**Free School Meals**
Free school meals have increased from 10,272 in Jan 2010 to 12,829, and are currently processing more that 150 new applications each week. Contributions to the increase include the new text application process and increased hot meals following the introduction of the new Nourish service.

**Venture Out (the new Outdoor Education Service)**
Venture out have launched a series of professional development courses for staff. Venture Out Everdon are embarking on the delivery of a Level 3 Forest Leaders course. The initial group of 14 practitioners commence training in February with a completion date in October 2011. Venture Out Grendon and Everdon are now offering MIDAS minibus training across the authority. Venture Out Longtown have successfully operated a Boot Camp; many participants were colleagues across the County Council supporting the healthy work agenda. During the lead up to Christmas much work was undertaken by the service in support of Aim Higher for Disabled Children. The project to construct Yurts at Grendon has now received planning permission and due for completion around Easter.

**Making Waves (the new Swimming Service)**
Making Waves have started delivering two different professional development courses (teaching beginners and stroke technique) on behalf of LASI and the School Sport Partnerships. Three sessions have been delivered so far with plans to arrange more for next the next academic year due to the positive feedback from participants. The Making Waves learn to swim program at Duston pool has increased its income by £10 000 this financial year as well as providing extended benefits to the community.

**My Child Project**
The My Child Project (which uses text alerts to notify parents and carers about services and benefits for the children aged between 0-5 www.northamptonshire.gov.uk/mychild) won a Chartered Institute for Public Relations – Digital Excellence award.
2.3.3 Feel treated with dignity in care

Performance

In the last Annual Commissioner Assessment of the County Council by the Care Quality Commission (CQC) under the current regime, the Council was assessed to be performing well overall. The CQC judged that the Council was performing well in five of the seven outcomes and adequately in the other two. This was an improvement from the previous year and was reported in detail to the Cabinet in December 2010.

Managing demand

Each year, Northamptonshire Health and Social Care organisations make plans for an inevitable increase in demand for services during the winter period. In Northamptonshire, we plan a Countywide whole system approach in partnership with all Health and Social Care Responders led by NHS Northamptonshire. The commitment from all organisations is to ensure that we have adequate 'system wide' resilience to respond to operational difficulties so that the whole system can support the part experiencing the increase in demand.

January was an extremely busy month across the Health economy with the status of both Northampton and Kettering General hospitals at the highest level of alert over a two week period. Social Care colleagues participated in daily conference calls, flexing staff and capacity appropriately in response. The HASS Urgent Care Escalation Plan held up well under this pressure and demonstrated our strong working relationship with Third and Independent Sector Social Care providers.

Community Occupational Health Service transfer to HASS

On the 1st April 2011 the Community Occupational Therapists Service transferred from the Health Service into HASS and is located within Direct Services to Adults and Carers, working as part of Reablement Services. This team plays an important role in helping people to regain and maintain their independence; focusing on helping people to remain in their own homes by providing equipment, showing people how to use it appropriately and recommending home adaptations. The team will be looking at how its work integrates with both the short term assessment and rehabilitation scheme (START) and Sensory Equipment and Rehabilitation (SERT) teams and the differences and similarities between the teams to enable all services to learn and grow using best practice and team work in order to deliver the service in a more cost effective and efficient way.

Community Equipment

A new contract will see Millbrook Healthcare starting to deliver community equipment and wheelchair services from 1st April 2011. All equipment will be individually bar coded, all orders will be placed using a web-based system. Deliveries, collections, maintenance and testing will all be carried out by Millbrook Healthcare and the electronic Millflow system will be transparent to all registered users. Standard stock for this service has been selected, based on performance and price, by a multi service focus group.

CareFirst upgrade

In a significant project in conjunction with IT and CYP our electronic case management system CareFirst has been upgraded to version 6.9. This will improve system performance and facilitate mobile working and the implementation of CareCost.

Electronic Social Care Record

A new tool (alchemy) is now 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.
**Intermediate Care Services/Northamptonshire Integrated Care Partnership**

A project to implement the Integrated Commissioning strategy for intermediate care has produced amongst other benefits two key initiatives which have delivered benefits:

Our Think Home First strategy was shortlisted for the local government chronicle “recognising innovation” awards. Think Home First is an integrated commissioning strategy for intermediate care, and includes: treating people who are acutely ill or at the end of life in familiar surroundings where possible; providing anticipatory care for people with long-term conditions to avoid unnecessary hospital admission; and basing hospital length of stay on clinical need. A range of agencies are involved, and more than 1,000 bed days have been saved by speeding up discharge from hospitals and specialist care centres.

Our community elderly care service (CECS) aims to prevent unnecessary emergency admissions and excess bed days for elderly, frail patients by deploying Consultant Geriatricians and Psycho-geriatricians working with expanded ICT team to provide Comprehensive Geriatric Assessments (CGA) and Comprehensive Mental Health Assessments (CMA) and delivery of Care Plans. This is supported by the provision of additional 18 community beds for step-up / step-down purchased by the PCT from Social Services.

In addition, the Adult Learning Team have been shortlisted for Learn2b in the Mental Health and Wellbeing Category.

**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, without 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

**Learning Disability NHS Campus Reprovision Programme**
In 2007 the Government announced the final phase of its Learning Disability Campus closure and reprovision initiative. Having started in the late 70s, following poor inspection reports in Cornwall and Sutton and Merton, it required Local Authorities and PCTs to ensure that by the end of 2010 no persons with a Learning Disability continued to live in NHS premises or be cared for by NHS staff. This transition is broadly described as “reprovision”. At that time, in this county there were 96 such persons living in 16 Northamptonshire Healthcare Trust Homes being looked after by approximately 300 NHS staff. After some intensive work over the past eighteen months that has included amongst other things detailed assessments of everyone in campus accommodation; the development of person centred plans to meet their assessed needs; the purchasing, adaptation and fitting out of properties to accommodate them; and the arrangement of appropriate care and support in the community, we no longer have anyone living in campus accommodation cared for by the NHS. By January 2011 72 people had already moved into their new homes with the remainder in interim accommodation pending the completion of building work in March that will enable them to live safely and independently in the community. This has been a successful project that has enabled the 86 remaining people, many with multiple and profound physical and learning disabilities to move into their own accommodation with care and support chosen by them. The project won the Effective Commissioning category of the 2010 Delivering Chances awards in the East Midlands.

Closures

During the last quarter the Directorate has completed the planned closures of both Lakeview, formerly an elderly people’s home and St Lucia, a residential unit for people with a learning disability. The closure of Lakeview was completed three months ahead of schedule with all the remaining residents being successfully re-accommodated in new homes of their choice. Both sites will now be put up for sale to raise much needed capital for the Council. This work represents yet another step forward in the modification of service provision for vulnerable people in the county.
## 2.4 Indicator Profiles

### Customer perspective

**Outcome 1. A cleaner, greener & more prosperous county**

#### EGCDEFP.L01 Delivery of Northamptonshire Arc project milestones

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**Commentary: March 2011**

There are ongoing discussions with key opinion formers in the County. The Northamptonshire Arc has been used as a basis for supporting Regeneration Growth Fund round 1 bids. Consultation is currently live on the Natural Resilience Document. The Local Economic Assessment has been Completed. An online survey has been initiated to support a bid to BDUK for super fast broadband investment.

### Tolerance: Green, Amber, Red

**Unit: RAG Status**

- **Green** = on track
- **Amber** = not on track but will be next time
- **Red** = not on track

### Milestone

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<th>Jul</th>
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<tr>
<td>Second Stage DASTS</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Inter Urban Transport (NATS) detailed business case work</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Northamptonshire Arc Adopted</td>
<td></td>
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</tr>
</tbody>
</table>
Customer perspective
Outcome 1. A cleaner, greener & more prosperous county

**NI191 Residual household waste per household**

The number of kilograms of household waste collected that is not sent for reuse, recycling or is not composted or anaerobic digestion per household.

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Environment, Growth &amp; Commissioning</th>
<th>Accountable Officers</th>
<th>Fiona Unett / Wade Siddiqui</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Waste Management</td>
<td>Reported by</td>
<td>Waste Management (from Defra)</td>
</tr>
<tr>
<td>Year-to-date</td>
<td>Mar-10</td>
<td>Jun-10</td>
<td>Sep-10</td>
</tr>
<tr>
<td>Actual</td>
<td>618.36</td>
<td>168.01</td>
<td>337.34</td>
</tr>
<tr>
<td>Target</td>
<td>670.78</td>
<td>180.55</td>
<td>346.68</td>
</tr>
<tr>
<td>% Variation</td>
<td>-7.82</td>
<td>-6.95</td>
<td>-2.69</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**
Current trend suggest that performance is marginally better than in the same period last year (i.e. Rate of growth of residual waste is less). However, not all types of materials in NI 191 are disposed of without processing. Example includes HWRC wood wast, which is classed as residual for the purposes of NI 191, which is treated through EfW systems at Ancillary Components Ltd (ACL).

**Tolerance:** Smaller is better
**Unit:** Kilograms
**Reported by Defra three months in arrears**
**Q3 data expected Mar 2011**
**Customer perspective**

**Outcome 1. A cleaner, greener & more prosperous county**

EGCDENV.L03 Tonnes CO2 emissions from NCC sites in COT carbon trading pilot

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
<td>7,111.75</td>
<td>1,470.57</td>
<td>2,642.57</td>
<td>4,767.57</td>
<td>6,918.57</td>
</tr>
<tr>
<td><strong>Target</strong></td>
<td>9,500</td>
<td>1,650</td>
<td>3,200</td>
<td>6,250</td>
<td>9,300</td>
</tr>
<tr>
<td><strong>% Variation</strong></td>
<td>-25.14</td>
<td>-10.87</td>
<td>-17.42</td>
<td>-23.72</td>
<td>-25.61</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

Targets have been exceeded to reduce the amount of CO2 emissions from selected main County Council buildings - with a total of 6918.5 tonnes of Co2 emissions for the whole year, down 2.7% from 2009-10 despite a very cold winter.

**Tolerance:** Smaller is better

**Unit:** Tonnes
Customer perspective
Outcome 2. Young people feel engaged

NI117 16-18 year olds who are not in education, employment or training (NEET)

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Children &amp; Young People's Services</th>
<th>Accountable Officer</th>
<th>Tim O'Neill</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Extended Services to CYP &amp; Families</td>
<td>Reported by</td>
<td>CYP Information Team</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>11/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>5.60</td>
<td>5.40</td>
<td>5.20</td>
<td>5.20</td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td>5.40</td>
<td>5.20</td>
<td>5.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Variation</td>
<td>0.00</td>
<td>0.00</td>
<td>4.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Commentary: March 2011
The end of January marked the final point of the NEET target period. Target achievement is calculated using a three month average for the period November - January. During this period, after a difficult start the level of NEET and Not Known reduced month on month. The 3 month average NEET rate achieved is 5.2%. This is consistent with the achievement in 2009/10 but above the target of 5.0%. In light of the current economic climate and the impact of the in-year cuts applied to Connexions in the second half of the year, this is a positive achievement.

Although levels of participation in education have increased (by approx 500 more learners), this has been dampened by a fall in employment of approx 800-900. This is consistent with research published by the Princes Trust which reported some of the highest ever levels of unemployment for 16-19 year olds.

We know from our local data that 18 year olds make up the largest group in the NEET group, as they leave post 16 education and training and struggle to secure employment.

Tolerance: Smaller is better
Unit: Percentage
Values refer to previous academic year (e.g. Financial year 09/10 = exams taken in June 2009, during academic year 08/09)
Customer perspective
Outcome 1. A cleaner, greener & more prosperous county

CYP117 16 to 18 year olds who are not in education, employment or training (NEET)

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 | Mar-10 | Jun-10 | Sep-10 | Dec-10 | Mar-11
---|---|---|---|---|---
Actual | 5.60 | 6.60 | 9.90 | 5.20 | 4.70
Target | 6.00 | 7.80 | 10.20 | 4.90 | 6.30
% Variation | -6.67 | -15.38 | -2.94 | 6.12 | -25.40

Commentary: March 2011
The indicator for March 2011 is based on a well developed annual profile, and is an indicator of progress at that point in time. March 2011 = 4.7% achieved - March 2010 was 5.6%, so we have a better position this year.

Tolerance: Smaller is better
Unit: Percentage
Customer perspective  
Outcome 1 Cleaner Greener more prosperous county

<table>
<thead>
<tr>
<th>HASSD.L06 % of customers contacting ACT where benefit options are reviewed or signposted</th>
</tr>
</thead>
</table>

### Directorate
Health and Adult Social Services

### Accountable Officer
Andrew Jepps

### Division
Health and Adult Social Services

### Reported by
HASS Information Team

**Financial Year**
Mar-11

<table>
<thead>
<tr>
<th><strong>Actual</strong></th>
<th><strong>Target</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>22.90</td>
<td></td>
</tr>
</tbody>
</table>

**% Variation**

#### Commentary: March 2011

This indicator has been renamed from “Percentage of Customers signposted to benefits advice”. Data has been collected via a survey carried out during January 2011.

#### Tolerance: Bigger is better

**Unit: Percentage**

![Graph of HASSD.L06](chart.png)
Customer perspective
Outcome 2. Young people feel engaged

NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths

The number of pupils achieving 5 or more A*-C or equivalent including English and Maths at KS4 as a percentage of the number of pupils at the end of KS4.

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Accountable Officer</th>
<th>Reported by</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children &amp; Young People’s Services</td>
<td>Rachel Singer</td>
<td>CYP Information Team</td>
</tr>
<tr>
<td>Learning, Achievement &amp; School Improvement</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>11/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>42.30</td>
<td>45.40</td>
<td>48.90</td>
<td>51.90</td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td>42.10</td>
<td>55.00</td>
<td>55.00</td>
<td>56.00</td>
<td></td>
</tr>
<tr>
<td>% Variation</td>
<td>0.48</td>
<td>-17.45</td>
<td>-11.09</td>
<td>-7.32</td>
<td></td>
</tr>
</tbody>
</table>

Commentary: September 2010

There has been significant improvement in KS4 results for the third year running. 51.7% of pupils gained 5 or more GCSE grades A*-C including English and maths, a rise of 2.8% (compared to a 4% rise nationally). Since 2007, performance has improved by almost 9% (compared to 9% nationally). Despite the good increase in performance, the county target of 56% was not met although performance was closer to the target than in 2009. Compared with 2009, two thirds of schools improved their results. A quarter of schools improved their results by over 5%. Six schools achieved an outstanding rise of 10% or more on the previous year’s performance.

Tolerance: Bigger is better
Unit: Percentage
Values refer to previous academic year (e.g. Financial year 09/10 = exams taken in June 2009, during academic year 08/09)
Customer perspective
Outcome 2. Young people feel engaged

CYPDS075 Percentage of pupils currently working at 5A* - C inc English and Maths

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Children &amp; Young People's Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Learning, Achievement &amp; School Improvement</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Accountable Officer</th>
<th>Rachel Singer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reported by</td>
<td>CYP Information Team</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Actual</th>
<th>Target</th>
<th>% Variation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dec-10</td>
<td>57.00</td>
<td>58.50</td>
<td>-2.56</td>
</tr>
<tr>
<td>Mar-11</td>
<td>56.00</td>
<td>58.50</td>
<td>-4.27</td>
</tr>
</tbody>
</table>

Commentary: March 2011

The LA target is a very challenging 58.5% and currently schools are expecting to get 57%. The great majority have left their targets at those set initially apart from 2 schools who have raised their targets. In order to support schools in achieving their targets, Improvement partners are challenging their schools on progress via their termly progress visits and this will involve Governors in the discussion too. Schools have had encouraging results from early entry in maths and english which will help to boost performance.

Tolerance: Bigger is better
Unit: Percentage
Customer perspective
Outcome 2. Young people feel engaged

NI72 Achievement of at least 78 points across the Early Years foundation Stage

The number of children achieving 78 points across all 13 EYFSP scales with at least 6 points or more in each of the PSED and CLL scales, expressed as a percentage of the total number of children assessed against the Early Years Foundation Stage Profile.

### Directorate
- Children & Young People's Services

### Accountable Officer
- Rachel Singer

### Division
- Learning, Achievement & School Improvement

### Reported by
- CYP Information Team

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>11/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>45.99</td>
<td>51.80</td>
<td>54.00</td>
<td>58.00</td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td>46.30</td>
<td>47.00</td>
<td>49.00</td>
<td>57.00</td>
<td></td>
</tr>
<tr>
<td>% Variation</td>
<td>-0.66</td>
<td>10.21</td>
<td>10.20</td>
<td>1.75</td>
<td></td>
</tr>
</tbody>
</table>

### Commentary:
Overall attainment in the Early Years Foundation Stage measured through the EYFS profile has continued to rise with an increase of 4.3% to 58%; meeting and exceeding our target of 57%. There were significant increases in three of the four areas and a slight drop in the fourth. It is possible to see the positive impact in particular schools and areas of the curriculum where there has been targeted EYFS work.

### Tolerance:
- Bigger is better

### Unit:
- Percentage

Values refer to previous academic year (e.g. Financial year 09/10 = exams taken in June 2009, during academic year 08/09)
## Customer perspective

### Outcome 2. Young people feel engaged

#### CYP072 % of EYFS settings with a good or better judgement

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Children &amp; Young People's Services</th>
<th>Accountable Officer</th>
<th>Rachel Singer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Learning, Achievement &amp; School Improvement</td>
<td>Reported by</td>
<td>CYP Information Team</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Financial Year**

- **Dec-10**
  - Actual: 81.82
  - Target: 80.00
  - % Variation: 2.27

- **Mar-11**
  - Actual: 75.00
  - Target: 80.00
  - % Variation: -6.25

### Commentary: March 2011

The scores demonstrate the number of Ofsted inspections in the Early Years private voluntary and independent sector during this academic year. Of the 20 inspections that have taken place, 15 of them have resulted in an inspection judgement of good or better. 5 of these were graded as outstanding. To have 25% of all inspections with this grade is a significant achievement.

This result is a good demonstration of the continuing improvement of settings across the county, and of the resulting increase in children's outcomes as demonstrated by Early years foundation stage profile NI 72.
N1056i Percentage of children in Year 6 with height and weight recorded who are obese

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Accountable Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children &amp; Young People's Services</td>
<td>PCT</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Division</th>
<th>Reported by</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fin. Year-to-date</td>
<td>PCT</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual</th>
<th>Target</th>
<th>% Variation</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.60</td>
<td>14.60</td>
<td>0.00</td>
</tr>
<tr>
<td>16.90</td>
<td>17.50</td>
<td>-3.43</td>
</tr>
<tr>
<td>17.80</td>
<td>17.00</td>
<td>4.71</td>
</tr>
<tr>
<td>18.20</td>
<td>16.79</td>
<td>8.40</td>
</tr>
</tbody>
</table>

Commentary: March 2011

NHS Northamptonshire undertakes the National Child Measurement Programme (NCMP) to monitor obesity levels. The programme weighs reception year (4-5 year olds) and Year 6 (10-11 year olds). Results from 08/09 show that for year 6, 17.8% were overweight (just above the target of 17.5% - target missed by 0.3%). There are currently a number of programmes to tackle childhood obesity.

MEND (Mind, Exercise, Nutrition, Do-it) is multi component programme designed for families with children aged 7 to 13 whose weight is above the healthy range for their age and height. The programme works with children, parents and carers, to improve nutrition, exercise and behaviour change to develop healthy lifestyles. 756 children with participate in 63 programmes, over 7 sites, (1512 participants, including parent/carers) over 3 years. In addition an Obesity Strategy has been put in place with partners to put in place joint initiatives to prevent obesity.

Tolerance: Smaller is better
Unit: Percentage
Values refer to previous academic year
Customer perspective
Outcome 2. Young people feel engaged

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

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.

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>77.33</td>
<td>75.73</td>
<td>75.60</td>
<td>74.60</td>
<td>72.10</td>
</tr>
<tr>
<td>Target</td>
<td>84.00</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
</tr>
<tr>
<td>% Variation</td>
<td>-7.94</td>
<td>-10.90</td>
<td>-20.47</td>
<td>-12.53</td>
<td>-15.18</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**
Performance is improving and has moved from 67.3% (Nov) to 72.1% (Mar) since the inception of the Initial Contact Team. Whilst we will not meet our year end target of 85% a further increase is expected following the Wellingborough Team benefiting from their transfer to the Initial Contact Team in Feb. Some local variation exists.

**Tolerance:** Bigger is better
**Unit:** Percentage
Customer perspective

Outcome 2. Young people feel engaged

**CYPSD110 Participants engaged in positive activities through 2 way referral processes**

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Children &amp; Young People's Services</th>
<th>Accountable Officer</th>
<th>Tim O'Neill</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Extended Services to CYP &amp; Families</td>
<td>Reported by</td>
<td>Gordon Stewart (No Longer TellUs Survey)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>804.00</td>
<td>2181.00</td>
<td>7492.00</td>
</tr>
<tr>
<td>Target</td>
<td>750.00</td>
<td>2985.00</td>
<td>3100.00</td>
</tr>
<tr>
<td>% Variation</td>
<td>7.20</td>
<td>49.25</td>
<td>141.68</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

The performance of the area based contracts in terms of participant numbers has been exceptional. Area Based contract relationships with area managers is good, but the depth of contact with participants following two way referral processes do not yet show clear evidence of improved outcomes. This issue will be addressed throughout 2011/12.

**Tolerance:** Bigger is better  
**Unit:** Percentage
Customer perspective
Outcome 3. Feel treated with dignity in care

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

Directorate: Health & Adult Social Services Directorate
Division: Planning & Commissioning
Accountable Officer: Andrew Jepps
Reported by: HASSD Information Team

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>74.6</td>
<td>79.5</td>
<td>79.4</td>
<td>78.7</td>
<td>77.3</td>
</tr>
<tr>
<td>Target</td>
<td>73.0</td>
<td>75.0</td>
<td>75.0</td>
<td>75.0</td>
<td>75.0</td>
</tr>
<tr>
<td>% Variation</td>
<td>2.2</td>
<td>6.0</td>
<td>5.87</td>
<td>4.93</td>
<td>-3.07</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

The Care Quality Commission (CQC) has changed the methodology of inspections and is no longer awarding star ratings. Over the summer CQC finished assessments using the star rating system. Since 30 June 2010, currently rated providers have not received a review of their rating and new providers have not been rated. Although performance is slightly lower than last quarter this reflects the natural movement of customers into and out of homes. Performance remains above target. This indicator will cease at the end of March 2011.

Tolerance: Bigger is better
Unit: Percentage
### Customer perspective
**Outcome 3 Feel treated with dignity in care**

#### HASS LI005 - Average length of time for completion of safeguarding inspections

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Health and Adult Social Services</th>
<th>Accountable Officer</th>
<th>Liam McKervey</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Personalisation</td>
<td>Reported by</td>
<td>HASSD Information Team</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>29.00</td>
<td>29.00</td>
<td>23.80</td>
<td>22.00</td>
<td>22.00</td>
</tr>
<tr>
<td>Target</td>
<td>28.00</td>
<td>28.00</td>
<td>28.00</td>
<td>28.00</td>
<td>28.00</td>
</tr>
<tr>
<td>% Variation</td>
<td>3.57%</td>
<td>3.57%</td>
<td>-15.00%</td>
<td>-21.43%</td>
<td>-21.43%</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

The performance of this indicator has continued to improve. Our current position has reduced the average number of days to complete a safeguarding investigation by 7, which equates to a 24% improvement and 21% below the target of 28 days.

**Tolerance: Smaller is better**

**Unit: Days**
**Customer perspective**
**Outcome 2. Young people feel engaged**

**NI125 Achieving independence for older people through rehabilitation/intermediate care**

Directorate: Health and Adult Social Services  
Accountable Officer: Liam McKervey  
Division:  
Reported by: HASS Information Team

<table>
<thead>
<tr>
<th>Fin. Year-to-date</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>11/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>78.00</td>
<td>78.27</td>
<td>78.58</td>
<td>72.01</td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td>78.00</td>
<td>78.00</td>
<td>80.00</td>
<td>83.00</td>
<td></td>
</tr>
<tr>
<td>% Variation</td>
<td>0.00</td>
<td>0.35</td>
<td>-1.78</td>
<td>-13.24</td>
<td></td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

It should be noted that the collection period for this indicator has changed from 6 months of discharges from hospital in previous years to 3 months (1st Oct – 31st Dec). Performance has been influenced by the increased number of deaths, 12% in total; this could be due to the extremely cold winter of 2010. This trend is inline with that seen across other populations and confirmed by the annual commitment report.

**Tolerance:** Smaller is better  
**Unit:** Percentage  
**Values refer to previous academic year**
Customer perspective
Outcome 3. Feel treated with dignity in care

<table>
<thead>
<tr>
<th>★NI130.09 Social care clients receiving Self Directed Support</th>
<th>Amber</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Health &amp; Adult Social Services Directorate</th>
<th>Accountable Officer</th>
<th>Liam McKervey</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Personalisation</td>
<td>Reported by</td>
<td>HASSD Information Team</td>
</tr>
<tr>
<td>Year-to-date</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>Mar-10</td>
<td>Jun-10</td>
<td>Sep-10</td>
</tr>
<tr>
<td></td>
<td>15.2</td>
<td>23.0</td>
<td>26.92</td>
</tr>
<tr>
<td>Target</td>
<td>20.0</td>
<td>24.0</td>
<td>29.4</td>
</tr>
<tr>
<td>% Variation</td>
<td></td>
<td>-23.9</td>
<td>-4.2</td>
</tr>
</tbody>
</table>

Commentary: March 2011
Our current performance has increased by 13% since Q1. This equates to 480 more people with a personal budget than at the start of the year. Please note that the in year figure has fluctuated due to changes in customer demands/numbers over the period.

Tolerance: Bigger is better
Unit: Percentage

![Graph of NI130](image)
Customer perspective
Outcome 3. Feel treated with dignity in care

**NI136 People supported to live independently through social services (all adults)**

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.

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Health &amp; Adult Social Services Directorate</th>
<th>Accountable Officer</th>
<th>Liam McKervey</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Personalisation</td>
<td>Reported by</td>
<td>HASSD Information Team</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>3,068</td>
<td>1,991</td>
<td>1,962</td>
<td>3,298</td>
<td>3,090</td>
</tr>
<tr>
<td>Target</td>
<td>3,133</td>
<td>1,991</td>
<td>2,000</td>
<td>3,000</td>
<td>3,179</td>
</tr>
<tr>
<td>% Variation</td>
<td>-2.07</td>
<td>0.00</td>
<td>-1.90</td>
<td>9.93</td>
<td>-2.80</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

This indicator covers all adults receiving any amount of care/support to live independently. Both through care packages provided directly by NCC and through organisations that are granted funded. The indicator is a measure of the number of adults per 100,000 of population in the county. It includes current NCC data and the grant funded data which is obtained from the GFS1 return. The biggest single element of this indicator comprises of the one-off return from the voluntary sector (GFS1). The target for this indicator was set 3 years ago for the LAA. The performance for 2011 is a little below target, this is linked to cash savings in preventative services. Since the LAA indicator was agreed, the need to focus on “helping people to help themselves” rather than “helping people when they cannot help themselves” has strengthened, and the focus on moving people away from reliance on services has increased.

**Tolerance:** Bigger is better

**Unit:** Rate per 100,000
2.5 What our Customers have told us.

The customer is at the heart of the County Council’s delivery. The Council interacts with its customers in many different ways. What our Customers think and want is vitally important to how we shape our services. There are many ways in which the council engages with its customers to gather information, shape services and assess satisfaction and trust.

2.5.1 Reputation Tracker

The Council’s third Reputation Tracker Survey\(^1\) was carried out in April 2011. Surveys will be repeated on a quarterly basis to monitor trends. The survey was split into two sections:

- **Reputation questions**: Questions aimed at finding out how residents perceive the council
- **Segmentation questions**: Questions which allow us to segment people into different groups according to their values. This allows us to find out if residents who share the same values, feel the same way about services the council provides.

Two additional questions were added to this quarter’s survey to find out how likely people are to play an active part in improving their community and local area and levels of volunteering.

1. **Keeping people informed**

![Bar chart showing how well informed residents think the council keeps them about the services it provides.]

- 53.3% of respondents feel that the council keeps them informed, a slight decrease from 55% in January and from 59% in October 2010.
- Settlers are slightly more likely to believe they are not kept well informed.

---

\(^1\) 300 people surveyed, confidence interval 5.66
2. Trust

- 58% of respondents likely to say that the council is an organisation you can trust. This is a slight decrease from 62% in January, 59% October 2010.
- Settlers were more likely to strongly distrust the council.

3. Media perception

- 57.3% of respondents believe that the media portrays the council in a neutral light, an increase from 53% in January, but still lower than 62% in October 2010.
- 22.6% of respondents believe that the council is portrayed negatively, a slight increase from 22% in January, 14% in October 2010. Slightly more respondents believe that the council is portrayed negatively than positively.
- Differences between values modes groups in feelings about how the council is portrayed in the media may be due to the different types of media used by each group.
4. You Choose

- 20% of respondents had heard about You Choose, an increase of 14.7% in January and 12.7% in October 2010. This increase is likely to result from the recent You Choose budget consultation exercise.

5. ‘Helping You to Help Yourself

- April responses are back at the same level as October 2010:
  - Increase from 7.3% January to 10.3% of respondents who are keen to get more involved in helping to improve local public services in their local area.
  - 38% of respondents would like to get more involved in helping to improve local public services but don’t have the time, compared to 32% January, 39% October 2010.
  - 38.3% of respondents think it’s a good idea to get more involved but it’s not for them, compared to 43.3% January, 39.4% October 2010.
  - 12.7% respondents think it’s not their job to get involved in improving public services in their local area compared to 17.3% January, 11.7% October 2010.

- Pioneers most likely to want to be actively involved, prospectors tend to lack the time and settlers are more likely to believe it’s not their job.
6. Volunteering

- 11.7% of respondents are keen to get more involved in helping to improve their community and local area.
- There is little difference between the likelihood of people to get involved their community/local area and local public services.

- 20.5% of respondents have taken part in regular volunteering (at least once a week/less than once a week but at least once a month). This is a slight decrease from 22.5%, 2009 Place Survey and 23.7%, 2008 Place Survey.
- 53% of respondents have given no unpaid help in the past 12 months.
- Pioneers are more likely to be involved in volunteering than settlers and prospectors. It may therefore be beneficial to ensure communications around volunteering are tailored accordingly.
### 2.5.2 Customer Complaints, Compliments and Comments

**Overview:**

Total number of **Compliments** registered with the Customer Feedback Team: **269** (previous quarter 306)

Total number of **Complaints** registered with the Customer Feedback Team: **217** (previous quarter 230)

Total number of **Comments and Suggestions**: **206** (previous quarter 874)

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Complaints Q4</th>
<th>Complaints Q3</th>
<th>Compliments Q4</th>
<th>Compliments Q3</th>
<th>Comments / Suggestions Q4</th>
<th>Comments / Suggestions Q3</th>
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<tbody>
<tr>
<td>Health &amp; Adult Social Services</td>
<td>64</td>
<td>67</td>
<td>111</td>
<td>70</td>
<td>73</td>
<td>115</td>
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<tr>
<td>Children &amp; Young People’s Services</td>
<td>57</td>
<td>51</td>
<td>8</td>
<td>6</td>
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<td>12</td>
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<tr>
<td>Libraries</td>
<td>19</td>
<td>33</td>
<td>13</td>
<td>45</td>
<td>15</td>
<td>637</td>
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<tr>
<td>Customer Service Centre</td>
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<td>0</td>
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<tr>
<td>Heritage, Archives &amp; Archaeology</td>
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<td>0</td>
<td>21</td>
<td>2</td>
<td>1</td>
<td>3</td>
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<tr>
<td>Adult Learning</td>
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<td>51</td>
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<tr>
<td>Registrars &amp; Coroners</td>
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<td>2</td>
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<td>2</td>
<td>2</td>
<td>4</td>
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<tr>
<td>Countryside &amp; Country Parks</td>
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<td>1</td>
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<td>2</td>
<td>0</td>
<td>2</td>
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<td>Sports Development</td>
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<td>5</td>
<td>4</td>
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<td>Arts Development</td>
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<td>0</td>
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<td>4</td>
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<td>Communication &amp; Marketing</td>
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<td>Community Partnerships</td>
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<td>21</td>
<td>18</td>
<td>0</td>
<td>0</td>
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<td>Transport &amp; Highways</td>
<td>9</td>
<td>4</td>
<td>19</td>
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<td>60</td>
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<td>Waste Management</td>
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<td>4</td>
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<td>Asset Management</td>
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<td>0</td>
<td>8</td>
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<td>0</td>
<td>8</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>Organisational Development &amp; Human Resources (LGSS)</td>
<td>4</td>
<td>0</td>
<td>25</td>
<td>62</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Legal Services (LGSS)</td>
<td>1</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<td>Fire</td>
<td>6</td>
<td>2</td>
<td>7</td>
<td>13</td>
<td>4</td>
<td>33</td>
</tr>
<tr>
<td>Totals</td>
<td>217</td>
<td>230</td>
<td>269</td>
<td>306</td>
<td>206</td>
<td>874</td>
</tr>
</tbody>
</table>
MP and Councillor Enquiries:
During the quarter there have been **108 Enquires from MPs and Councillors, as with the previous quarter over 50% of these are about Transport and Highways.** There has been a lot of negative feedback about the potential of cuts to certain bus routes, especially in rural areas. **Children and Young Peoples Services** have also generated a lot of MP Enquiries - issues include Special Educational Needs provision and school places.

Health and Adult Social Services:
The number of complaints has reduced slightly, which is positive in the light of the difficult decisions the services are having to make with regard to the level of support we can offer our customers.

Children and Young People’s Services:
The number of complaints has remained fairly consistent; however, only 55% of responses have met statutory timescales.

Policy and Partnerships:
**Country Parks** have received a complaint about the decision to charge disabled badge holders for parking. 
**The Records Office** has received a number of compliments from customers who are appreciative of the high quality of the service offered. 
**Libraries:** The negative comments about the Corby Cube reduced considerably, and there have even been 2 compliments about the changes that have been made in response to the negative comments.

Environment, Growth and Commissioning:
Negative comments have included the poor condition of road surfaces, the removal of safety cameras and the possible discontinuation of certain bus routes. 
**Waste Management** have received complaints about the necessity of the ‘meet and greet service’ at Recycling Centres.

Legal Services:
A Full Investigation was carried out by an Independent Person following a complaint which alleged that a previous investigation carried out on behalf of the Standards Committee was not carried out in a fair and balanced way in order to give the Standards Committee all the information to make an informed decision. The Council is still considering the contents of the investigation report, before responding to the customer.

Property Asset Management:
The Ombudsman received a complaint about the alleged withdrawal of essential services at the Gypsy Lane Caravan Site; the Council has responded to this complaint in the first instance, and is still in correspondence with the Ombudsman.

Fire:
**Trading Standards** continue to receive positive feedback from customers who they have helped to ‘get their money back’ and there is also a great deal of appreciation of ‘the information sessions’ that they provide. 
In quarter 4, **Fire & Rescue** received responded to a small number of minor complaints/comments regarding the home fire safety check process. 
Contextually though, it was a very successful year for the service with customer satisfaction rates rising to over 97%.
2.5.3 Summary of consultation activity 2010-11

The following 37 consultations were carried out by the council over 2010-11:

- Local Sustainable Transport Fund
- Northamptonshire Broadband Survey
- Proposal to merge Kingsbrook Business & Enterprise School and Roade School Sports College
- Youth Works Young People’s Consultation
- Early Learning & Childcare Providers
- Annual Survey of Civil Society Organisations
- People Forecasting Study 2011
- Post 16 Transport policy statement, Concessionary Bus Pass Scheme and Process for Transport Appeals 2011/12
- Upton Meadows proposed enlargement
- Castle Primary School proposed enlargement
- Children & Young People’s Plan 2011-2012
- Childcare Sufficiency Survey
- Red Cross Action for ADHD - Northants: Full Equality Impact Assessment Consultation
- Draft Council Plan 2011-15 and Draft Budget 2011-12 consultation
- Northamptonshire’s third Local Transport Plan
- School Admissions Arrangements 2012/13
- Black and Minority Ethnic (BME), New and Emerging Communities Specialist Support Project
- Survey to discover how visitors to the Record Office feel about their visit
- Health & Adult Social Services Assisted Transport Policy
- Consultation on carers strategy for Northamptonshire 2011-2014
- Advice Services
- Developing Local Communities Fund
- Northamptonshire Fire and Rescue Service ‘Draft Update and Review 2011’
- Proposed Consultation and Engagement framework
- Travel Diary Survey 2010
- Hayway Infant and Nursery School and Denfield Park Junior School - Proposed Amalgamation
- Hardwick Infant and Junior School - Proposed Amalgamation
- Your views sought on concessionary travel
- Draft Strategic Plan for Schools 2010-2021
- Full Equality Impact Assessment: The Alliance for Black Children (ABC) Consultation
- Personal Support and Care Services (Domiciliary Care) Tender consultation
- Special educational needs (SEN) and Inclusion Review
- Health & Adult Social Services Fairer Charging Policy Review for Non-Residential Care Services
- Transport and Highways Satisfaction Survey 2010
- Northamptonshire County Council Traffic Regulation Order Review for Northampton (St James ward around Northampton Saints)
- Northamptonshire Arc
- Control and Management Proposed Submission
- Northamptonshire County Council's Single Equalities Scheme.

Full details of these consultations and their results can be found on the consultation register which received over 24,000 visits 2010-11
www.northamptonshire.gov.uk/consultations

Achievements 2010-11
- CIPR (Chartered Institute of Public Relations Local Public Services) Excellence in Communications Awards 2010
  - You Choose, highly commended for campaign of the year
- SOCITM (The Society of Information Technology Management) Better connected report 2011
  - Best practice for participation, use of consultations

Further details of consultation activities, methods and future developments will be available in the Annual Consultation and Engagement Report 2010-11 being produced for June’s Council meeting.
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

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

### Finance perspective

#### Performance Indicators

<table>
<thead>
<tr>
<th>Outcome 1. Optimised delivery costs</th>
<th>Outcome Owner: Damon Lawrenson, Assistant Chief Executive: Finance &amp; Commercial Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>FCMDCF.L08 % variance from profiled budget</td>
<td>Percentage</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Outcome 2. Maximised income and funding</th>
<th>Outcome Owner: Tony Ciaburro, Corporate Director of Environment, Growth &amp; Commissioning</th>
</tr>
</thead>
<tbody>
<tr>
<td>EGCDEFP.L03b Performance on S106 and developer contributions - progress</td>
<td>RAG status</td>
</tr>
</tbody>
</table>
### Outcome 3. Exploited fixed assets

**Outcome Owner:** Tony Ciaburro, Corporate Director of Environment, Growth & Commissioning

<table>
<thead>
<tr>
<th>EGCDPAM.L04 Delivery of Asset Management Plan milestones</th>
<th>Percentage</th>
<th>100</th>
<th>100</th>
<th>Green</th>
<th>100</th>
<th>New quarterly project indicator</th>
</tr>
</thead>
</table>

### Outcome 4. Targeted spend and investment

**Outcome Owner:** Damon Lawrenson, Assistant Chief Executive: Finance & Commercial Management

<table>
<thead>
<tr>
<th>FCMDCF.L09 % of total capital programme approved using the authority's agreed governance arrangements</th>
<th>Percentage</th>
<th>96</th>
<th>100</th>
<th>Green</th>
<th>100</th>
<th>New quarterly indicator</th>
</tr>
</thead>
<tbody>
<tr>
<td>FCMDCF.L01a % interest paid on borrowings - top quartile performance compared to other local authorities</td>
<td>Percentage</td>
<td>4.2</td>
<td>4.1</td>
<td>4.2</td>
<td>Green</td>
<td>4.2</td>
</tr>
<tr>
<td>FCMDCF.L01b % interest received on investments - top quartile performance compared to other local authorities</td>
<td>Percentage</td>
<td>2</td>
<td>1.1</td>
<td>0.75</td>
<td>Green+</td>
<td>0.75</td>
</tr>
</tbody>
</table>

### 3.2 Performance Spotlights

**Local Government Chronical Award – Finance Team of the Year 2011**

Northamptonshire County Council’s Finance team, a key element of a groundbreaking new way of sharing local government services, has been on a journey of continued improvement in recent years.

Back in 2008-09 good progress was recognised by external auditors when a report gave the Use of Resources Managing Finances theme a rating of ‘two’ – performing adequately.

During 2009-10 the Finance team has continued to make improvements and instigated a financial improvement plan based on a gap analysis against the managing finances theme. The external auditors initial assessment was an indicative ‘three’ rating - showing clear improvements.

One of the major developments centred on the creation of LGSS, a partnering arrangement with Cambridgeshire County Council, which was approved in March 2010, which has already saved the Northamptonshire County Council over £3.5m, and continues to benefit from shared costs to upgrading systems, pooled specialist resources, combined buying power and the opportunity to provide services to other organisations. For example, the teams have already identified approximately 10 contracts where they intend to procure jointly in the future, saving time and realising further financial benefits to both councils.
Paul Blantern, chief executive of the county council and managing director of LGSS, said: “I’m delighted the team has received the recognition of the local government sector for their innovative and highly competent work. We are in a period of enormous financial challenge and this team has helped us manage the funding available to us in ways that deliver best value and investment.

“Going forward, we hope to be able to share the award-winning expertise of our finance team, and that of the other support services that make up LGSS, throughout the public sector.”

Other improvements include a further embedding of Star Chambers in the medium term planning process, including incorporating challenge led by the Deputy Leader and the Cabinet member for Finance. This drove a clear focus on the council’s priorities and a strong performance and value-for-money culture throughout the organisation.

The team was also recognised for its treasury management with judges hearing how the council pension scheme’s costs per member stands at £19.91, compared with an average of £21.77 while the treasury management strategy has seen the council paying lower than average interest while receiving a higher than average interest rate. Treasury benchmarking club data shows that the council is paying interest at an average of 4.09 per cent, compared with a club average of 5.30 per cent, and receiving interest at a rate of 5.50 per cent, compared with an average of 5.22 per cent.

The council also granted a loan to Silverstone Holdings Ltd of £10m to secure the future of the British Grand Prix and the major economic benefits it brings to Northamptonshire. The loan is an excellent use of investment funds which are being used to support the local community and economy whilst lending on a secure basis at a rate of return above the average available in the current market.

The team has also been involved with improved public consultation via the You Choose campaign which engages with customers in various ways to ensure public participation.

Head of Finance Matt Bowmer said: “This is the highest national recognition we could receive and proof that taxpayers’ money is being well managed.

“The team has seen real progress is recent years, which is very encouraging and we can use this as a platform on which to build further and achieve more excellent results.”
3.3 Indicator Profiles

Finance perspective
Outcome 2. Maximised income and funding

EGCDEFPL03b Performance on S106 and developer contributions: project progress

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>Target</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>% Variation</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

Commentary: March 2011
The Developer Contributions Policy document entitled 'Creating Sustainable Communities: Planning Obligations Framework and Guidance March 2011' has been formally adopted by Cabinet as internal policy. This document stipulates the cost multipliers and evidence base required to request Section 106 contributions from developers. The Section 106 Annual Report for 2010/11 has also been approved by Cabinet and will be reviewed and updated in September 2011 to coincide with Central Governments' update on CIL Regulations.

Tolerance: Bigger is better
Unit: RAG status

<table>
<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>
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<tbody>
<tr>
<td>NCC Planning Obligations guidance adopted</td>
<td></td>
<td></td>
<td></td>
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<td>Tender and Complete update to BMG baseline population data</td>
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<td>Section 106 Annual Monitoring Report</td>
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</tbody>
</table>
### Finance perspective

**Outcome 3. Exploited fixed assets**

**EGCDPAM.L04 Delivery of Asset Management Plan milestones**

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Environment, Growth &amp; Commissioning</th>
<th>Accountable Officer</th>
<th>Richard Beeby</th>
</tr>
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<tbody>
<tr>
<td>Division</td>
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<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
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<th>Dec-10</th>
<th>Mar-11</th>
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<td>100.00</td>
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<tr>
<td>Target</td>
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<td>100</td>
<td>100</td>
<td>100</td>
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</tr>
<tr>
<td>% Variation</td>
<td>Green</td>
<td>Amber</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

The milestones have been met and the actions referred to in the Corporate Asset Management Plan, defined in the Property Asset Management Division Service Plan, are being delivered on target. Performance indicators reflecting the Strategic Map for the Division indicate a good level of delivery.

The Division Service Plan is being updated and will reflect the challenges ahead of the Asset Utilisation Strategy and the budget pressures together with the hosting of the division in LGSS.

**Tolerance:** Bigger is better  
**Unit:** Percentage

<table>
<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>
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<tbody>
<tr>
<td>Review Corporate Asset Management Plan (CAMP)</td>
<td></td>
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<td></td>
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<tr>
<td>Implement actions within the Asset Management Plan</td>
<td></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Republish Corporate Asset Management Plan annually</td>
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<td></td>
<td></td>
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<tr>
<td>Develop Property actions re Northamptonshire Improvement &amp; Efficiency Project (NIEP)</td>
<td></td>
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<td></td>
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</tbody>
</table>
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 2010/2011 performance was reported and monitored against 12 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 ‘People keen to be involved in Local Deliver’ and further information on current progress and actions being taken to improve performance can be found in the Indicator profiles in section 4.4.

<table>
<thead>
<tr>
<th>Finance perspective</th>
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<tbody>
<tr>
<td><strong>Performance Indicators</strong></td>
</tr>
<tr>
<td><strong>Outcome 1. Shaping our growing county</strong></td>
</tr>
<tr>
<td><strong>Outcome Owner:</strong> Tony Ciaburro, Corporate Director of Environment, Growth &amp; Commissioning</td>
</tr>
<tr>
<td>EGCDEFP.L04 Delivery of single programme funding</td>
</tr>
</tbody>
</table>
### Outcome 2. Building social capital & Outcome 5. Developing local communities

**Outcome Owner:** Alex Hopkins, Assistant Chief Executive: Policy & Partnerships

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Percentage</th>
<th>Outcome</th>
<th>Goal</th>
<th>Target</th>
<th>Status</th>
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<tr>
<td>PPD.L09 People keen to be involved in local delivery</td>
<td>Percentage</td>
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<td>10.3%</td>
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<td>PPDCCS.L01 % of service requests that can be received through the web as a % of total requests</td>
<td>Percentage</td>
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<td>82%</td>
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<td>PPDCCS.L03 Customer Service Strategy project progress</td>
<td>RAG Status</td>
<td>?</td>
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<td>Amber</td>
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<tr>
<td>PPDCP.L02a Level of attainment against Equalities Framework for local government</td>
<td>Level</td>
<td>Achieving</td>
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<td>PPDCP.L02b Progress of Excellence in Equalities Action Plan</td>
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### Outcome 3. Enabling customer access, information and self service

**Outcome Owner:** Alex Hopkins, Assistant Chief Executive: Policy & Partnerships

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Percentage</th>
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<tr>
<td>PPDCCS.L03 Customer Service Strategy project progress</td>
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<tr>
<td>PPDCP.L02a Level of attainment against Equalities Framework for local government</td>
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<td>Achieving</td>
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<tr>
<td>PPDCP.L02b Progress of Excellence in Equalities Action Plan</td>
<td>RAG Status</td>
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### Outcome 4. Contract and performance management

**Outcome Owner:** Damon Lawrenson, Assistant Chief Executive: Finance & Commercial Management

<table>
<thead>
<tr>
<th>Indicator</th>
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<tr>
<td>FCMDSSP.L32 Contract Review project progress</td>
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### Outcome 6. Developing local markets

**Outcome Owner:** Damon Lawrenson, Assistant Chief Executive: Finance & Commercial Management

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Percentage</th>
<th>Outcome</th>
<th>Goal</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>FCMDSSP.L31 Local suppliers shortlisted for tenders, as % of all suppliers</td>
<td>Percentage</td>
<td>50.00%</td>
<td>20.00%</td>
<td>Green+</td>
<td>20</td>
</tr>
<tr>
<td>FCMDSSP.L10 Number of local suppliers (including voluntary sector providers) attending quarterly procurement workshops aimed at improving their bidding prospects</td>
<td>Number</td>
<td>654</td>
<td>500</td>
<td>Green+</td>
<td>500</td>
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### Outcome 7. Commissioning outcomes

**Outcome Owner:** Charlie MacNally, Corporate Director of Health & Adult Social Services

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Percentage</th>
<th>Outcome</th>
<th>Goal</th>
<th>Target</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>FCMDSSP.L33 % of the value of supplier payments this year for revenue related contracts over £100,000 that are on the central contracts register</td>
<td>Percentage</td>
<td>93</td>
<td>500</td>
<td>Amber</td>
<td>100</td>
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</tbody>
</table>
4.2 Performance Spotlights

4.2.1 Spotlight on You Choose Budget Consultation 2011-12

**Background – ‘You Choose’ Phase 1**

During February 2010 the ‘You Choose’ campaign was launched to raise awareness amongst local people about the financial pressures we face and future changes to services.

The campaign used a wide range of innovative methods to involve as many local people as possible, these included:
- Focus groups
- Road shows in each district and borough area
- ‘VideoQube’ interviews
- Toolkits
- Comment cards
- ‘Graffiti wall’
- Children and young peoples event
- Hard to reach events
- Interactive website
- Media campaign

Through these methods local people told us:
- Which services were most important to them
• What our priorities should be
• Where savings could be made
• How local people could get more involved in what we do

These findings were used to inform planning for the draft council plan 2011-15 and draft revenue and capital budget proposals 2011-12 (see findings above and below).

During the autumn 2010 the council promoted the results of ‘You Choose’ and how they’ve been used, our financial challenge and how local people can get involved in our budget consultation process, though a number of engagement events hosted by Northamptonshire Police in each district and borough area. These events were attended by 237 local people.

On the 14th December the council published its draft council plan 2011-15 and draft revenue and capital budget proposals 2011-12. Local people were then invited to give their views as part of the 8-week formal consultation, ‘You Choose’ phase 2.

How did people have their say?
There were several ways that local people could have their say on the council’s draft proposals, promoted in the local press and on the council’s website:

- Visiting the You Choose website and completing the online feedback form to comment on proposals and offer alternative suggestions
- Completing a comment card available at libraries, council receptions and at consultation events
- Tweeting @my county council
- Emailing or writing to You Choose
- Submitting an e-petition or petition
- Asking a question at one of our ‘Question Time’ events held in Northampton on the 25\(^{th}\) January and Kettering on the 27\(^{th}\) January
- Giving their views as part of the Budget Scrutiny process

In addition a number of events were held for specific customer groups, focusing on proposals that directly impacted them:

- Library consultation events were held at Danesholme, Finedon, Irchester, Moulton, Roade, St James, Woodford Halse and Wollaston libraries during January. In addition unique library customers and mobile library customers were written to and asked for their views on the proposals.
- Presentations and discussions were held at the Northants 50+ Board and Corby, Kettering, Northampton and Rushden Older People’s Forums during January.
- The Learning Disability Partnership Board organised two events for people with learning disabilities and family carers in Kettering on the 12\(^{th}\) January and Northampton on the 13\(^{th}\) January.
- A Supporting People’s Conference was held with customers of Supporting People’s Services to discuss proposals affecting them on the 25\(^{th}\) January.
- A ‘School of life’ intergenerational debate was held on the 3\(^{rd}\) February bringing together young and older people to discuss proposals affecting both generations such as bus subsidies, arts and sports development and libraries.

Partner organisations, residents and tenants associations, local infrastructure organisations, representative equality groups, business community, MPs and MEPs were also invited to give their views on the proposals.

How many people took part?
During the 8 week consultation period 18,827 visited the You Choose website.
6103 people took part by attending consultation events, visiting the You Choose website and completing an online form, writing, emailing, or filling a comment card.

The level of individual response has increased significantly from previous years. This graph opposite illustrates a 251% increase in response from the 2010-11 consultation process.
In addition to the above responses, 17 petitions were submitted to the council with a total of 11,145 signatures:

<table>
<thead>
<tr>
<th>Petition Description</th>
<th>Signatures</th>
</tr>
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<tbody>
<tr>
<td>Total signatures</td>
<td>11145</td>
</tr>
<tr>
<td>Keep Moulton library open</td>
<td>2019</td>
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<tr>
<td>Save Irchester library</td>
<td>1648</td>
</tr>
<tr>
<td>Corby Borough Welfare Rights and citizen Advice Bureau</td>
<td>1567</td>
</tr>
<tr>
<td>Save St James Library</td>
<td>1117</td>
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<td>Save Roade library</td>
<td>844</td>
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<td>Save Wollaston library</td>
<td>843</td>
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<td>Community Law Service</td>
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<td>Save Danesholme Library</td>
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<td>Advice Daventry</td>
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<tr>
<td>Wellingborough Welfare Rights Group</td>
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</tr>
<tr>
<td>Lollipop lady Booth Lane Primary School</td>
<td>287</td>
</tr>
<tr>
<td>Harpole bus service</td>
<td>250</td>
</tr>
<tr>
<td>Save Finedon library</td>
<td>240</td>
</tr>
<tr>
<td>Maintain current levels of investment in the VCS sector</td>
<td>161</td>
</tr>
<tr>
<td>Save the person centred planning team</td>
<td>41</td>
</tr>
<tr>
<td>Services for the most vulnerable people in Northamptonshire</td>
<td>22</td>
</tr>
<tr>
<td>More information about Budget Cuts 2011/2012</td>
<td>12</td>
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</tbody>
</table>
What did people say?

Due to the funding cut from central government the consultation did not ask whether the council needs to make the proposed cuts, instead it focused on:

- The way the council proposed to face up to the financial issues
- Alternative suggestions if people wanted the council to reconsider a certain proposal

Feedback on proposals

A wide range if issues were raised with the councils proposals, though the vast majority of respondents were concerned with library proposals.

Rank of issues:
1. Libraries
2. Overall budget
3. School crossing patrols
4. Supporting people
5. Bus subsidies
6. Grants and funding
7. Fire and rescue

Alternative suggestions

Many alternative suggestions were put forward, with respondents clearly understanding the need to make savings. These suggestions were put forward to decision makers throughout the consultation process. Some of the alternative suggestions are already being undertaken or explored by the council.

How was feedback used?

Throughout the consultation period weekly reports were produced to update decision-makers on issues raised and alternative suggestions. The feedback has also been used to produce the final EQIA (equality impact assessment) on the proposals which will present the overall impact of the budget on each equality group.

The findings from the consultation process were used to inform the final Council decision on the 24th February 2010 and as a result several key changes were made:

- The proposal to close eight libraries was removed - instead, the council is to carry out a review of all 36 libraries to consider new models for delivering library services in partnership with local communities.
The £150,000 saving for advice and information services was removed and an extra £100,000 invested instead. It was recognised that this is a difficult time for many county people and therefore the funding will help ensure that advice and information services, such as Citizen’s Advice Bureaux, are available for those who need them.

An extra £300,000 was allocated to the £700,000 already earmarked to explore new methods of public transport in the county, bringing the total to £1 million. This will provide more tailored public transport for communities such as car-sharing schemes and demand response transport.

The savings proposal for trading standards was reduced by £150,000.

“We have listened to people’s views and made changes where we can; for example the comments we received about our library proposals demonstrated the strength of feeling people have about their local libraries, which is why we are no longer proposing to close the eight libraries but instead proposing to use this enthusiasm to inspire a Big Society approach to libraries.

“We have also heard people’s feedback about our proposed saving for advice and information services and are therefore looking to invest in this area instead, so that these services can continue to offer their valuable support to those who need them.” Councillor Harker, Leader of the Council.

Evaluation

The You Choose budget consultation has been evaluated on the basis of coverage received, participation rate, value for money and council reputation:

Media coverage
- The media team received approximately 145 budget related media enquiries during the 8 week consultation process.
- There were approximately 187 budget related articles in the media during this period.

Participation rate
- During the consultation period 18,827 visited the You Choose website.
- 6103 people took part in the consultation through attending consultation events, completing the online form, and writing, emailing or filling in a comment card. This represents a 251% increase from the 2010-11 budget consultation process.
- 11,145 petition signatures were also submitted.

Value for money
- The You Choose budget consultation process including all marketing activity cost less than £3k, 17p per participant (including petition signatories).

Public perception
- 59% of respondents in October 2010 were likely to say that NCC is an organisation they can trust. This increased to 62% in January 2011, near the end of the end of the You Choose budget consultation.
4.3 Key Achievements during 2010 – 2011

4.3.1 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
Following the transfer of all funding commitments and accountabilities related to the Single Programme to the council last year, the programme has now achieved all target outputs – these include creating and/or safeguarding 1,150 jobs, supporting 1,200 people to get jobs, supporting 424 businesses, creating 135 new businesses and securing £3.5 additional funding leverage.

4.3.2 Enabling customer access, information and 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.

Customer Service Excellence award for libraries
Northamptonshire libraries have become the first library service in the East Midlands to achieve the Customer Service Excellence (CSE) standard, a government accreditation involving 57 challenging assessment criteria that requires organisations to prove a deep understanding of their customers' needs and to demonstrate how they are building their services around these needs. Northamptonshire library staff were highly praised in several categories for showing great enthusiasm, an excellent response to customer suggestions or enquiries and a real understanding of local communities.
Events in Northamptonshire Libraries
More than 450 events are taking place in Northamptonshire libraries this summer, which far exceeds last year’s figure and is an amazing achievement for our library staff. In these economically-restricted times, providing families with the opportunities to take part in quality (and mostly free) activities is a real challenge but Northamptonshire’s libraries are really making a difference.

4.3.3 Contract and 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
Nordis Signs have been granted accreditation for its Environmental Management - Nordis Signs is the first part of the County Council to achieve ISO14001:2004 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.

4.3.4 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.

EFQUEL award for Adult Learning
The Adult Learning Team have also won the European Foundation for Quality in E-Learning (EFQUEL) 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.
Kingswood Leading the Way
Community Partnerships as part of the South Joint Action group supported the Linwood Community Cooperative to gain funding for a fantastic new outdoor gym at Kingswood open space in Corby. This was the brainwave of Barbara Thomson who had seen a similar project on BBC news and thought it would be a great facility for Kingswood. The Joint Action Group consists of Northamptonshire County Council, Northamptonshire Police, Corby Borough Council, Northamptonshire Fire Service, Councillors, representatives of the community and invited agencies who all work together to improve the quality of life for people on the south side of Corby.

New Community Venue - Irthlingborough Library
Irthlingborough Library’s new community venue was officially opened on 3rd July. The light and airy community room was formerly a storeroom, but has been rejuvenated by some excellent partnership working between the library, Connexions and young people from the Prince’s Trust. The event was attended by Irthlingborough’s Mayor and members of the local community.

4.3.5 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

Considerate Contractors 2010 National Site Awards
Our highways services have won a bronze award for their work on Gold Street, Northampton as part of the Northampton Public Realm project.

Going the extra mile
Successful fire prevention depends on the fire and rescue service getting to know their local communities and being able to identify and target those individuals and communities most at risk from fire. One proven strategy is to visit homes immediately around the site of a fire to provide fire safety advice to local residents. Following a house fire on Saturday 19th June, teams from Moulton and The Mounts Fire Stations joined forces and went the extra mile. They called at 354 homes in the surrounding community over the same weekend, giving householders advice on how to prevent a fire and what to do should a fire occur. Where necessary, they provided and fitted smoke detectors free of charge. This was truly excellent work given the fires and road traffic accidents they also attended and dealt with over the same weekend – which was the hottest so far this year.
## 4.3 Indicator Profiles

### Process perspective

**Outcome 1. Shaping our growing county**

**EGCDEFP.L04 Delivery of single programme funding**

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Environment, Growth &amp; Commissioning</th>
<th>Accountable Officer</th>
<th>Ian Achurch</th>
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<td>Division</td>
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</table>

**Year-to-date**

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<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
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<tbody>
<tr>
<td>Actual</td>
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<td>Amber</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>Target</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>% Variation</td>
<td>Green</td>
<td>Amber</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

Despite the Single Programme capital allocation being cut by £1.2 m due to the withdrawal of two of its major projects, the funding from EMDA has allowed the County Council to deliver another significant and successful programme of activity within 2010/11. In the financial year 10 projects delivered across the county have received over £1m capital and £1.3m revenue funding. There will be a further 69k invested through the Single Programme in 2011/12, which will take the overall 3 year investment by the County Council (with the support of our economic delivery arm Northamptonshire Enterprise Ltd) to £4.3 m capital and £2.9m revenue investment. A further £1m of the County’s allocation was vired back to EMDA to invest with other funding in the Corby Enterprise Centre which opened earlier this year.

A final report will be compiled in the summer by the County Council and Northamptonshire Enterprise which will review how the investment has addressed key economic challenges for the county including Employment and Skills, Enterprise and innovation, Transport and Town Centre Regeneration.

**Tolerance: Green, Amber, Red**

**Unit: RAG Status**

<table>
<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>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Full allocation spend in financial year achieved through effective</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>programme development and management, working with Northamptonshire</td>
<td></td>
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<td></td>
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<tr>
<td>Enterprise Limited</td>
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<td></td>
<td></td>
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<tr>
<td>Annual output targets agreed with emda and achieved in year</td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>All emda financial management and audit requirements met</td>
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</tbody>
</table>
## Process perspective
### Outcome 2. Building social capital

<table>
<thead>
<tr>
<th>PPD.L09 % of people keen to be involved in service delivery</th>
<th>Red</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Policy &amp; Partnerships</th>
<th>Accountable Officer</th>
<th>Janet Doran</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Community Partnerships</td>
<td>Reported by</td>
<td>Community Partnerships</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>10.00%</td>
<td>7.30%</td>
<td>82.00%</td>
</tr>
<tr>
<td>Target</td>
<td>10.00%</td>
<td>11.00%</td>
<td>12.00%</td>
</tr>
<tr>
<td>% Variation</td>
<td>0.00</td>
<td>-33.64</td>
<td>-14.17</td>
</tr>
</tbody>
</table>

### Commentary:
A full Performance Spotlight Report was provided to the Performance Board. Performance has improved significantly in the results of the indicator in Quarter four despite the target not being reached. The indicator is a perception indicator collected through the Council’s reputation tracker. The outcome is difficult to directly influence through specific activity. As it is more easily affected by external factors such as national policy and media attention.

There is a large amount of activity underway across the Council already to promote volunteering and community engagement which will be key to delivering the Council’s outcomes of Building Social Capital and Developing Local Communities. This will focus on short, medium and longer term actions that we can take in order to give residents a greater say and devolve more power to local communities. A number of short term actions will help to improve the public’s perception and understanding of the Big Society and highlight the opportunities it could provide to them, both as individuals and as members of their community. The Social Capital Index (currently in development) will comprise of a suite of performance indicators that will enable us to take an overview as to the level of social capital that exist in the county, as well as drill down into areas where we may need to target work. All of the above will need to be underpinned by a clear communications strategy, to ensure that the right messages are delivered in the right way and at the right time in order to interest and motivate the public.
There is evidence of increased use of the web. The work on the quality of the web pages and improved navigation should have led to more use of the web generally. We are working to improve our ability to provide conclusive evidence to demonstrate that we are succeeding in moving people from phone and other contact to web use. In the coming months specific transactional services - e.g. copy certificates ordering (Registrations) are being made self service online. For these services it will be possible to baseline CSC calls before and after the introduction of self service to show the impact of channel shift. The implementation across the CSC of the Customer Relationship Management (CRM) system will enable more data to be collated about calls/customers and will enable more in-depth analysis. The CSC has a target to realise financial benefits in 2011/12 these benefits are predicated on achieving channel shift, technology enablement, service migration and business process re-engineering.
Process perspective
Outcome 3. Enabling customer access, information and self service

PPDCCS.L03 Customer Service Strategy project progress

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Policy &amp; Partnerships</th>
<th>Accountable Officer</th>
<th>Sue Grace</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Customers &amp; Culture</td>
<td>Reported by</td>
<td>Customers &amp; Culture</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Amber</td>
<td>Green</td>
</tr>
<tr>
<td>% Variation</td>
<td>Green</td>
<td>Green</td>
<td>Amber</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

Commentary: June 2010

Q4 saw significant advances towards the delivery of the Customer Service Strategy. The final phase of CYP initial contacts (relating to Wellingborough) were migrated into the CSC as planned. Work to finalise the migration of Blue Badge services was completed in March, allowing the service to ‘go live’ in the CSC on 1.4.11. The migration of Library contacts has been delayed and is now planned for the end of Q1.

Q4 saw delivery of phase 2 of the Customer Relationship Management (CRM) system for the CSC. CRM will ensure that a single computer system will be used throughout the CSC, enabling NCC to better understand our customers and tailor services accordingly, and at the same time reducing training time for staff. CRM has now been successfully implemented for General Enquiries, School Admissions, Trading Standards, Registrations and Blue Badges. Q1 2011-12 will see CRM rolled out to Adult Learning and Street Doctor.

The Customer Service Centre achieved targets against its two key performance indicators in January, February and March.

Tolerance: Bigger is better
Unit: RAG status

Milestones (dates to be agreed)

- All identified Services migrated
- All identified BPR (business process re-engineering) completed
- Self Service enabled for identified processes
- Customer Service Centre (CSC) Target Operating Model (TOM) fully implemented
- All Tier 1 contacts CRM (Customer Relationship Management system) enabled
# Process perspective

## Outcome 3. Enabling customer access, information and self service

<table>
<thead>
<tr>
<th>PPDCP.L02a Equality Framework for Local Government Level</th>
<th>Green</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action Plan on track - details of milestones met</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Policy &amp; Partnerships</th>
<th>Accountable Officer</th>
<th>Janet Doran</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Community Partnerships</td>
<td>Reported by</td>
<td>Community Partnerships</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Mar-11</th>
<th>Mar-12</th>
<th>Mar-13</th>
<th>Mar-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Achieving</td>
<td>Achieving</td>
<td>Achieving</td>
<td>Excellent</td>
<td>Excellent</td>
</tr>
<tr>
<td>Target</td>
<td>Achieving</td>
<td>Achieving</td>
<td>Achieving</td>
<td>Excellent</td>
<td>Excellent</td>
</tr>
<tr>
<td>% Variation</td>
<td>Green</td>
<td>Green</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Commentary: March 2011

The informal peer assessment took place in March. The final report highlighted areas to improve upon which will be built into the delivery plan currently being produced under the new Equalities Strategy 2011/14. This will ensure that we are able to tackle areas for improvement in advance of our formal assessment in March 2012, where we hope to be formally assessed as achieving. It is our ambition to continue to develop in this area of work and eventually achieve excellent under the EFLG.

### 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
Process perspective
Outcome 3. Enabling customer access, information and self service

PPDCP.L02b Excellence in Equalities action Plan progress
Action Plan on track - details of milestones met

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Policy &amp; Partnerships</th>
<th>Accountable Officer</th>
<th>Janet Doran</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Community Partnerships</td>
<td>Reported by</td>
<td>Community Partnerships</td>
</tr>
<tr>
<td>Year-to-date</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>Mar-10</td>
<td>Jun-10</td>
<td>Sep-10</td>
</tr>
<tr>
<td>Target</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>% Variation</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

Commentary: March 2011
Progress has intensified throughout the quarter against the Excellence in Equalities Action Plan due to a number of key milestones being reached, both locally and nationally. This included implementation of the next stage of the Equality Act 2010 including the introduction of the Public Sector Equality Duty, the completion for Cabinet of the first draft of the Council's Equality Strategy 2011-14, final preparation and successful assessment for our Equality Framework for Local Government peer assessment, and a full review of the Council's EqIA process.

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
## Process perspective
**Outcome 4. Contract and performance management**

### FCMDSSP.L32 Contract Review project progress

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Finance &amp; Commercial Management</th>
<th>Accountable Officer</th>
<th>Paul White</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Shared Services &amp; Procurement</td>
<td>Reported by</td>
<td></td>
</tr>
<tr>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td>Amber</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>Target</td>
<td></td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>% Variation</td>
<td>Amber</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

Considerable progress has been made in ensuring that individual contract managers enter details of their contracts at the time of award.

The Council is now publishing details of all new contracts awarded on a monthly basis.

**Tolerance:** Bigger is better

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.

**Unit:** Percentage
### Process perspective

**Outcome 6 Developing Local Markets**

<table>
<thead>
<tr>
<th>FCMDSSP.L31 Local suppliers shortlisted for tenders, as % of all suppliers</th>
<th>Green+</th>
</tr>
</thead>
</table>

**Directorate** | Finance & Commercial Management | **Accountable Officer** | Paul White |
**Division** | Shared Services & Procurement | **Reported by** | Shared Services & Procurement |

| Year-to-date | Commentary: |
|---|---|---|---|---|
| | Sep-10 | Dec-10 | Mar-11 |
| Actual | 30.00% | 26.00% | 50.00% |
| Target | 17.00% | 19.00% | 20.00% |
| % Variation | 76.47 | 36.84 | 150.00 |

We work with support agencies to assist local suppliers including the voluntary sector so that they understand both where contract opportunities exist and how best to successfully bid for those opportunities.

This is reflected by an increased number of local suppliers and third sector organisations applying for our contracts opportunities.
Process perspective
Outcome 6. Developing local markets

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

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
<td>160</td>
<td>521</td>
<td>550</td>
<td>654</td>
<td></td>
</tr>
<tr>
<td><strong>Target</strong></td>
<td>100</td>
<td>300</td>
<td>400</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td><strong>% Variation</strong></td>
<td>60.00</td>
<td>73.67</td>
<td>37.50</td>
<td>30.80</td>
<td></td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

We work with support agencies to assist local suppliers including the voluntary sector so that they understand both where contract opportunities exist and how best to successfully bid for those opportunities.

We are carrying on with the Procurement workshops which were rolled out last year. These sessions are aimed at improving bidding prospects for the Third Sector and Local SMEs. Training has been provided to Third Sector organisations on the procurement process and eTendering.

**Tolerance:** Bigger is better

**Unit:** Number
Process perspective
Outcome 7. Commissioning Outcomes

FCMDSSP.L33 % of the value of supplier payments this year for revenue related contracts over £100,000 that are on the central contracts register

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Finance &amp; Commercial Management</th>
<th>Accountable Officer</th>
<th>Paul White</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Shared Services &amp; Procurement</td>
<td>Reported by</td>
<td>Shared Services &amp; Procurement</td>
</tr>
<tr>
<td>Year-to-date</td>
<td></td>
<td>Sep-10</td>
<td>Dec-10</td>
</tr>
<tr>
<td>Actual</td>
<td>67</td>
<td>86</td>
<td>93</td>
</tr>
<tr>
<td>Target</td>
<td>85</td>
<td>95</td>
<td>100</td>
</tr>
<tr>
<td>% Variation</td>
<td>-21.18</td>
<td>-9.47</td>
<td>-7.00</td>
</tr>
</tbody>
</table>

Commentary: March 2011

Although this performance indicator has been flagged as Amber for the last 2 quarters, tremendous progress has been made when it comes to capturing data on the register. Contract managers are being chased when gaps are identified.

Tolerance: Bigger is better
Unit: Number
### Process perspective

**Outcome 8. Managing customer expectations**

**PPDCOM.L07 You choose campaign project on track**

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Policy &amp; Partnerships</th>
<th><strong>Accountable Officer</strong></th>
<th>Faye Scadden</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Communications &amp; Marketing</td>
<td>Reported by</td>
<td>Communications &amp; Marketing</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Actual</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Target</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>% Variation</strong></td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Amber</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

You Choose Phases 1 and 2 have been delivered. Work has now started on You Choose Phase 3 focussing on budget implementation for 2011/12, budget setting for 2012/13 and 'litmus test' of three key consultation projects to determine future delivery of services (prevention, libraries and roads).

**Tolerance:** Green, Amber, Red  
**Unit:** RAG Status

<table>
<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>Branding Strategy implemented for years 2009/10 and 2010/11</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>You Choose engagement campaign delivered</td>
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<tr>
<td>All responses collated and coded</td>
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<tr>
<td>Results communicated to stakeholders</td>
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<tr>
<td>You Choose phase 2 developed and agreed</td>
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</tbody>
</table>
### Process perspective

**Outcome 9. Using business intelligence to segment customers and predict demand**

<table>
<thead>
<tr>
<th>PPD.L04b Business Intelligence &amp; Performance review on track</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Directorate</strong></td>
</tr>
<tr>
<td><strong>Division</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td>Red</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>Target</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>% Variation</td>
<td>Red</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

The revised projects continues to deliver on track. Consultation with staff has closed and the recruitment and selection process has commenced. Implementation of structure is on track for end of June 2011.

**Tolerance:** Green, Amber, Red

**Unit:** RAG Status
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 2010/2011 performance was reported and monitored against 5 indicators against these outcomes. Performance is good across the Learning and Growth Perspective.

### Finance perspective

#### Performance Indicators

<table>
<thead>
<tr>
<th>Outcome 1. Exploit new technology</th>
<th>Outcome Owner: Alex Hopkins, Assistant Chief Executive: Policy &amp; Partnerships</th>
</tr>
</thead>
<tbody>
<tr>
<td>PPDIT.L02 Number of users with a vasco token actively using remote working</td>
<td>Number</td>
</tr>
<tr>
<td>PPDIT.L03 % users with an active SharePoint MySite</td>
<td>Percentage</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Outcome 2. New Target Operating Model</th>
<th>Outcome Owner: Corporate Management Team through Christine Reed, Head of Organisational Development &amp; Human Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>ODHR.L21b Delivery of Pay &amp; Benefits project</td>
<td>RAG status</td>
</tr>
</tbody>
</table>
### Outcome 3. Integrated and shared services

**Outcome Owner:** Damon Lawrenson, Assistant Chief Executive: Finance & Commercial Management

<table>
<thead>
<tr>
<th>FCMDSSP.L21 LGSS Project milestones met</th>
<th>RAG status</th>
<th>Green</th>
<th>Green</th>
<th>Green</th>
<th>Green</th>
</tr>
</thead>
</table>

### Outcome 4. Employees as advocates

**Outcome Owner:** Corporate Management Team through Christine Reed, Head of Organisational Development & Human Resources

<table>
<thead>
<tr>
<th>ODHR.L09 % of planned Pride workshops delivered by Pride leaders in their directorate.</th>
<th>Percentage</th>
<th>116</th>
<th>100</th>
<th>Green+</th>
<th>95</th>
</tr>
</thead>
</table>

### Outcome 5. Outstanding and valued employees

**Outcome Owner:** Corporate Management Team through Christine Reed, Head of Organisational Development & Human Resources

<table>
<thead>
<tr>
<th>CH01 % Employees who have a Current &amp; Effective PADP</th>
<th>Percentage</th>
<th>61</th>
<th>79</th>
<th>80</th>
<th>Green</th>
<th>80</th>
</tr>
</thead>
</table>

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### 5.2 Performance Spotlights – Organisational Development and Human Resources

Human Resources and Organisational Development (HR&OD) have delivered a number of significant change programmes for NCC which has contributed to the council achieving its outcomes. The delivery of the pay and benefits project has contributed to the council’s outcome of implementing the new Target Operating Model. This four year project has now fully implemented a completely revised pay and reward package across all non teaching employees in both schools and the wider council ensuring fair pay for all whilst achieving an affordable pay and reward strategy for the future. The project has been reported on each quarter in the Corporate Performance Report.

**LGSS Cross Council Consultation**

Human Resources and Organisational Development (HR&OD) have successfully led the first cross county council consultation resulting in the merger and integration of Cambridgeshire and Northamptonshire County Council support services, contributing to the delivery of the savings within the LGSS Detailed Business Case.

Following the appointment of the LGSS Directors in October 2010, they have worked with HR&OD to develop proposals to integrate teams across both councils and establish centres of excellence. We have moved from having distinct and separate support services and teams within each council to having joint teams with shared management arrangements achieving significant economies of scale and the sharing of best practice. This has been achieved through a joint consultation forum with Cambridgeshire and Northamptonshire County Council trade unions. Through the forum, harmonised consultation protocols have been developed to enable effective and equitable implementation of redundancy and redeployment policies, whilst maintaining the distinct terms and conditions of employment of both councils. None of this could have been achieved without the positive contribution of the recognised trade unions.
5.2.2 PRIDE Programme

During 2010-11, Organisational and Workforce Development (OWD) advisors have worked closely with Directors and Heads of Services to place more emphasis on directorate-led PRIDE initiatives rather than being dominated by corporate-led PRIDE activity. This has enabled the closer alignment of the council’s organisational values to directorate service plans and priorities. Meetings with directorate teams took place and each directorate nominated a senior PRIDE Leader who would be responsible for overseeing the implementation of the directorate based PRIDE and employee engagement priorities.

Following the announcement of the public spending, the council and its employees were facing a challenging time. NCC recognised that we must strive to retain high levels of employee engagement, continue to improve employee morale and motivation, and remain sensitive to the very difficult situation in which managers, teams and employees find themselves.

Consequently, we continued to move forward with our PRIDE (organisational values) programme as an underpinning organisational development activity to create a culture of being proud to work and live in Northamptonshire. There was increased activity during the year for the PRIDE programme with great efforts made to embed the role of PRIDE leaders and PRIDE values within service areas. We maintained an average of 85 PRIDE leaders across the council during the year. 72 PRIDE workshops were delivered by PRIDE leaders to 1,132 employees during 2010/11.

OWD continued to work with and develop the 86 PRIDE Leaders in their roles, ensuring that they are up-to-date with current council priorities, the service transformation agenda and building their capability in facilitation and effective communication skills. Further work has progressed with OWD advisors supporting PRIDE leaders to deliver directorate based workshops in regard to the council’s vision, values and strategic priorities, team building, and service improvement projects. Activity this year has included:

- Set up mandatory e-learning Values module as part of Welcome Event (corporate induction)
- Include PRIDE Leaders presence into employee induction welcome event
- Assessment, selection and up-skilling of new and existing PRIDE Leaders to include facilitation skills, time management, planning workshops, learning styles, management information reporting
- Assign buddy to new and/or existing PRIDE Leaders who need additional support to embed the programme

5.2.3 Leading an Empowered Organisation (LEO)

With the unprecedented financial challenge the council is experiencing, leadership and management development has never been so critical to delivering our customers outcomes.

Consequently in 2010/11, ten Organisational and Workforce Development (OWD) Advisors undertook accredited training to deliver Northamptonshire County Council’s primary leadership and management 3 day course, Leading an Empowered Organisation (LEO).

The LEO course is a high impact personal and transformational leadership and management course for leaders and managers in middle and front line roles. The 3 day course uses work based projects to build higher levels of management competence which is focused on ‘taking ownership’ establishing a commitment to the communities in Northamptonshire and creating a culture of learning and interdependence. To enable our managers achieve this state of
empowerment, the course addresses the challenges they will need to address and manage; this includes dealing with unproductive work relationships and behaviours such as ‘punitive practices, problem processing, poor communications and use of language. Participants develop key areas of leadership capabilities, for instance; leading change, unleashing capacity, maximising potential and building relationships.

OWD delivered 85% of the planned LEO courses and 81% of the places available were taken up by the target audience. Some courses were not delivered as per the plan due to the unannounced inspection in Children’s and Young Peoples services which meant that managers were not available to attend the course at that time.

To date, 402 managers across tiers 2 to 5 have attended the training. Managers who sponsored their staff onto the course have reported increased levels of confidence and motivation in delivering change, managing teams and performance. The return on the investment would suggest that managers have:

- Increased ability to manage change and service transformation
- Improved competence to deal with poor employee performance
- Greater ability to sustain and continually improve team performance
- Enhanced levels of engagement and commitment to the success of the council and its future

Managers who have attended the course have indicated that the course content and method of delivery has been of direct value to improving the effectiveness of their roles. In addition the action learning set (follow-up work based day evaluating how the learning has been applied) suggest high levels of application of the principles and learning outcomes into the work place.

LEO is part of a leadership and management development suite of events including ‘33’ (Directors and Heads of Service), ‘99’ (33 group plus senior managers), people, budget and appraisal management and bespoke team and service improvement days.

Leadership and management continues to be identified as a priority training need for all levels of management across all services within the council. The OWD service will continue to work with all directorates and divisions to ensure this need is met on an ongoing basis, introducing accredited leadership and management training as part of the OWD portfolio in 2011-12.

5.2.4 On-learning Centre

In response to the council’s need to have blended learning approaches to workforce development the Organisational and Workforce Development (OWD) designed and procured the Online Learning Centre. This provides employees with a range of courses and learning resources including; equalities, induction and health and safety via on-line interactive tools, discussions, webcasts and self-assessments n addition to the face-to-face training and development courses offered. On-line learning lends itself to be self paced and self managed enabling employees to take control and responsibility of their own development at all times. On-line learning can be accessed 24 hours a day, 7 days a week from any computer with an internet connection, either at work, home, council Learning Centres and Libraries across Northamptonshire

The Online Learning Centre was launched in September 2010 at the employee induction corporate welcome and over 200 users were registered. All employees across the council can open an on-line learning account and access online induction learning, Health and Safety, Equalities.
In line with the council's core purpose to ‘Help You To Help Yourself’ and in addition to the induction materials, the Online Learning Centre has capacity and capability to provide a range of training and development e-learning materials and courses that can either stand alone as learning opportunities or support face-to-face learning that employees undertake.

During 2011-12 OWD will continue to populate the on-line learning centre with a range of on-line learning resources in social care, leadership and management and IT skills.

5.2.5 Organisational and Workforce Development Website

The website is OWD’s main source of providing easily available up-to-date information regarding our provision to all customers and stakeholders. During 2011-12, OWD worked intensively in partnership with the IT Web team to integrate and significantly improve what were three websites (OD, social care and vocational training) into one OWD website. All of our content was moved to the Internet as it ensured that a wider audience gained better access to our training and development information, including training courses, online learning and all other services that we offer. Importantly this also provided a new access route to our information for customers in the Private, Voluntary & Independent (PVI) social care sector, a group to whom over 50% of our funding and grants is specifically targeted.

The key benefits of the improved quality and accessibility to our website include:

- Key communication and marketing of our service provision to both council employees and the PVI sector to assist planning and take-up of training and development opportunities
- Attracting more employees and staff from the PVI sector to utilise our services and positively impact on care standards and service delivery
- Providing transparency of information and promote an open door policy, for example Freedom of Information requests
- Acquiring new business from other public sector organisations such as schools and health.

5.2.6 Vocational Training

During 2011-12, Organisational and Workforce Development (OWD) progressed two major service improvements in regard to vocational (previously NVQs) training, which primarily trains the social care workforce in social care work, customer care, administration and management.

1. The adoption and transfer to using an electronic e-portfolio (assessment system) called ‘OneFile’ rather than the traditional paper based system
2. The migration from NVQs to the nationally recognised and required Qualifications and Credit Framework (QCF)

In addition to the financial savings made due to reduced travel and speedier achievements of the qualification by employees, there are further benefits of OneFile which include:

- Reduced face-to-face visits as remote assessment and recording is performed
Internal verification time reduced by 50% because the electronic system is more efficient than the paper-based

Ability to complete an NVQ on average in 6 months rather than the 9 to 12 months that it took previously

Individual assessors will be able to double their caseload when OneFile is totally adopted hence meeting the demands and needs of the service directorate.

At the push of a button the manager can see the progress of learners and productivity of assessors. This means that we can identify and address potential issues sooner and the assessors do not have to spend time on administration.

Our external verifiers were very complimentary with OneFile, being able to complete sampling remotely before even visiting the centre. This meant that when visits took place, time was spent more constructively and supportively rather than having to spend time looking through paper-based portfolios

Smaller carbon footprint – less mileage, less paper and less storage facilities required

The majority of new candidates registering for vocational training will be using the OneFile system.

The migration from NVQs to QCF was a demanding project and presented a number of challenges to OWD. These included:

- A complete overhaul of all the NVQ units and a need to understand the structure of the new qualification units (700 in total)
- Learning how to and being able to deliver face-to-face training which was not previously a requirement of an NVQ assessor
- Developing candidate (employee) workbooks not required under the previous system

In addition, the candidates and their managers have and/or will need to transfer to the new framework and some of the issues for them include:

- Understanding the new vocational training framework and the appropriate qualification levels
- Candidates will need to attend or acquire knowledge based learning and development not previously required under NVQ systems

The risk of not delivering this project would have meant that we could not deliver certificated vocational training, the majority of which is provided for our social care workforce.

We have achieved the migration within the timeframes required and candidates registering for vocational training in 2011 will be part of the QCF framework.

OWD maintained 90% of its service delivery outcomes during this period of change and 467 employees (candidates) achieved their qualification. In 2011-12 OWD anticipate 800 employees/candidates achieving a qualification.

**PADPs**

Following feedback from Northamptonshire County Council employee’s consultation with trade unions regarding the council performance appraisal and development programme (PADP), Organisational and Workforce Development and the HR policy team have revised the process to ensure it is fit for purpose in delivering outcomes and developing staff.
In April 2011, the pay and benefits project was implemented; NCC’s new fair and equitable pay, grading and reward strategy in compliance with the national single status agreement. The new appraisal system has been designed to align incremental pay awards based on staff performance against objectives linked with council and service outcomes. With the financial challenges being faced by the council, the focus of the appraisal is on delivering outcomes and how we can best develop our staff to be effective and competent. This will enable the council to clarify and communicate its expectations of all employees, monitor progress against their objectives, provide the necessary support and development, address poor performance and ultimately achieve our customer outcomes.

Managing Your Futures Workshop

Following significant cuts in public spending Northamptonshire County Council is facing challenging financial pressures which has led to significant workforce reductions. In addition to potential loss of jobs, employees have faced changes in their employment terms and conditions following the pay and benefits implementation. Subsequently Organisational and Workforce Development (OWD) designed and delivered a ‘Managing Your Future’ event to offer support to employees experiencing change and transition and helping them to prepare and plan for their future.

OWD organised the Managing Your Future event which ran over two days in March 2011 and over 500 employees attended. A large number of local agencies and partners hosted workshops and stands to provide employees with the skills and information to manage the change they were experiencing. Seven workshops were offered to all council employees, specifically to those affected by redundancy, redeployment and changes to terms and conditions. Workshops and advice focused on CV preparation, interview skills, presentation skills, emotional and physical well-being, self employment how to set up on your own), social care transformation (transferable skills), financial and retirement planning.

In addition to the workshops, information stands were hosted by council colleagues and partners including PRIDE Leaders, Adult Learning, Employee Assist (occupational health provider), Job centre Plus, Northampton College, The Prince’s Trust, Relate, Unison, Volunteer Organisations, Northamptonshire Libraries and Information Services, EADS (Employment and Disability Service), NCC Pensions Team, Business Link, Uniec Financial Solutions, Northampton Volunteering Centre and 3e Enterprise.

Further support following the event is available through Career Transition Support and Managing Redundancy and Redeployment toolkits available on the OWD and HR websites.

Business Transformation Team Projects

The NCC Business Transformation team (BTT) was established in 2010 as an in house consultancy of project management and business analyst expertise responsible for leading the change and transformation programme to deliver large organisational efficiency and service improvement programmes and projects.

The Business Transformation team are involved in a number of critical NCC Programmes and Projects.

Introduction of Programme and Project Management Software Tools across NCC
The Business Transformation Team introduced the use of PMPoint across NCC. PMPoint is a project management tool; designed as an add on to SharePoint, it allows the monitoring of progress and resource allocation control for all council projects. This tool brings control, enabling NCC Managers to have an immediate oversight of all projects, ensuring that projects are being delivered as efficiently as possible.

Example of PM Point Showing ‘Traffic Light’ Project Status

<table>
<thead>
<tr>
<th>Start Date</th>
<th>Bus Case</th>
<th>Approval</th>
<th>PID</th>
</tr>
</thead>
<tbody>
<tr>
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<td>🟢</td>
<td>🟢</td>
</tr>
<tr>
<td>COAA0001 PDB13 Transport Services Integration</td>
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<td>✖</td>
</tr>
<tr>
<td>COAA0001 PDB15 Authority Wide Admin Review</td>
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<td>✅</td>
<td>✖</td>
</tr>
<tr>
<td>COAA0002 Prevention Project</td>
<td>✅</td>
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<td>✅</td>
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<tr>
<td>COXX0001 Dataset Inventory</td>
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<td>✅</td>
<td>✅</td>
</tr>
<tr>
<td>COXX0001 NCC Public Data store</td>
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</tr>
<tr>
<td>COXX0001 Partner and Customer Data Engagement</td>
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<td>COXX0001 VCS Data Evaluation</td>
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<td>✅</td>
</tr>
<tr>
<td>PSBB0001 Local Authority Trading Company (LATC)</td>
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<td>✅</td>
<td>✅</td>
</tr>
<tr>
<td>PSBB0002 OT Transfer</td>
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<td>✅</td>
</tr>
<tr>
<td>PSBC0001 Foster Carer Recruitment and Retention</td>
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<td>PSXX0001 CareCost &amp; ERP Interface Implementation</td>
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<td>✖</td>
</tr>
<tr>
<td>PSXX0001 CareFirst Service Packages for CYPD</td>
<td>✅</td>
<td>✅</td>
<td>✅</td>
</tr>
</tbody>
</table>

Business Process Re-engineering

The Business Transformation Team have undertaken business process analysis and provided project management in various service areas to document and analyse the ‘As is’ business processes in order to improve the ‘To be’ processes. This tool enables services to deliver more for our customers with the same or less resources.

The BTT have applied this methodology to the Prevention Project (re-structuring the way the council provides prevention services) which has identified £238K of people savings.
As part of the Community Occupational Therapy Transfer Project, the BTT were required to document the, ‘As is’ end to end position for the Single Referral Point Team. This included the business process steps that the team undertake, the documents and electronic systems that support these steps, and an understanding of any data that is currently collated by the team. The approach taken to collate the information included process mapping workshops, stakeholder interviews and observation of the team activities. The BTT worked closely with the Service Team Manager (the project business owner) throughout, who provided invaluable knowledge and support to the BTT. This information then allowed documentation of observations and proposals for follow-on actions, and for these to be discussed with the Service area and Business Owner/s. The ‘To be’ phase is now in its initial stages; a stakeholder workshop has been undertaken and next steps to be agreed. This project demonstrates how the BTT can deliver business process re-engineering to the service areas, and has also achieved savings of £415K per year in Community Occupational Therapy costs.

**JDH Refurbishment – Project N-Able**

The BTT team are providing Project Management for the N-Able project. The refurbishment of JDH will provide a number of quick wins that will:

- Improve the current work environment
- Reduce the need for office accommodation elsewhere
- Facilitate co-location of services and integrated working practices, including partner organisations
- Begin / facilitate the journey of embracing new ways of working, including increased flexible / remote working practices following the roll out of a flexible / remote working pilot
- Exploit new technology opportunities – in particular the N-talk infrastructure, Martini and a few applications (but not a widespread usage) of scanning / filing solutions

Whilst the initial business drivers are space utilisation and reduction in lease costs, achieving the new ways of working is more complex and less easy to control than a standard building refurbishment project. The new ways of working and the adoption of remote and flexible working which together transitions NCC towards a paperless office surpasses the original refurbishment project in terms of risks of reputational damage, potential impact and operational disruption.

**Introduction of Programme Management Methodology (MSP) to the Target Operating Model (TOM)**

The Business Transformation Team have programme managed the Target Operating Model (TOM), ensuring it is correctly governed and delivered using OGC approved methodologies and techniques, (MSP). The TOM programme is now rigorously controlled and on course to realise savings of £15m. The application of MSP techniques to this programme has ensured that:

- Programme objectives are clear and fully understood. (Through the Programme Vision and Programme Brief)
- The Programme is controlled through the Programme Board with the Chief Executive as Senior Responsible Owner of the Programme
- That board actions and decisions are captured and tracked to delivery conclusion
- That all projects within the programme are monitored and controlled through the TOM board
- That dates for enabling savings are identified and adhered to, and that enabled savings are captured and tracked as they occur
The TOM will deliver the required savings by fundamentally restructuring the council and the ways in which the council delivers services. The transition to the TOM initial structures will be in place by 1 June 2012, with the final new organisations in place and staffed to the correct levels by the end of 2013.

The vision of the TOM Programme is to deliver a new structure to the council which reflects the council’s three process roles of advocate, catalyst and commissioner. The TOM takes account of new freedoms under the new ‘General Power of Competence’ and, subject to business cases, includes:

- 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 will move to a more integrated approach, including with our public sector and third sector partners.

**Local Authority Trading Company (LATC)**

The BTT is providing Project Management to the LATC project. The aim is to create a limited company, (where the county council owns 100% of the shares), under powers conferred by the Local Government (Best Value Authorities) (Power to Trade) (England) Order 2009. The project will see the TUPE transfer of some 1200 staff from the District Services to Adults and Carers, who may provide the following services:

- Domiciliary Care Services including re-ablement support (following hospitalisation), dementia support, and intensive support to young persons with complex needs
- Some care homes for older people
- Some registered care homes for younger adults, providing respite, transitions and re-ablement services
- Day opportunities for older people with dementia and adults with physical or learning disabilities
- Shared Lives service
- Countrywide specialist equipment services
- Employment and disability services
- Community Occupational Therapy service

Whilst it is envisaged that some savings will be made once the company is established and trading (particularly in the area of back-office costs), and that income will be generated through the selling of voids etc., the primary aims and objectives of the project are:
• To deliver the council strategy to become an enabling council
• To continue to deliver and to improve availability and quality of services that help to support the health and wellbeing of the people of Northamptonshire
• To support the Government’s Personalisation agenda. (The LATC will be able to diversify / adapt to individual needs more readily than currently

Planned timelines for LATC are to pilot by 1\textsuperscript{st} January 2012 with live operation by 1\textsuperscript{st} April 2012.

5.3 Achievements in 2010/11 include:

\textit{Local Government Shared Service}
A procurement notice was issued to invite 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 others to have access to our joint Oracle ERP solution in the future.

\textit{Collaboration on new agency contract}
A contract is in place 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)

\textit{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.
### Learning & Growth perspective
**Outcome 1. Exploit new technology**

<table>
<thead>
<tr>
<th><strong>PPDIT.L02 Number of users with a vasco token actively using remote working</strong></th>
<th>Green+</th>
</tr>
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<tbody>
<tr>
<td>Accessing their systems remotely at least once a month</td>
<td></td>
</tr>
<tr>
<td><strong>Directorate</strong></td>
<td>Policy &amp; Partnerships</td>
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<td><strong>Division</strong></td>
<td>IT Services</td>
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</table>

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>10/11</th>
<th>11/12</th>
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<tbody>
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<td><strong>Actual</strong></td>
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<td>500</td>
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<tr>
<td><strong>Target</strong></td>
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<tr>
<td><strong>% Variation</strong></td>
<td>15.60</td>
<td>0.82</td>
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</tbody>
</table>

**Commentary:**
The Council has a clear aim to enable flexible working for its employees. The Vasco Token system allow staff to access their working environment from home or other external site.

TOTAL NO. OF USERS HAVE TOKEN= 997
USERS LOGGED IN OVER LAST MONTH= 578 (57.97%)
USERS LOGGED IN OVER LAST THREE MONTHS= 678 (68.01%)
Learning & Growth perspective
Outcome 1. Exploit new technology

PPDIT.L03 % users with an active SharePoint MySite

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
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<tr>
<td>Actual</td>
<td>3.50</td>
<td>4.52</td>
<td>10.90</td>
<td>12.15</td>
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<tr>
<td>Target</td>
<td>3.75</td>
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<td>11.25</td>
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<tr>
<td>% Variation</td>
<td>-6.67</td>
<td>-39.73</td>
<td>-3.11</td>
<td>-19.00</td>
<td></td>
</tr>
</tbody>
</table>

Commentary:

The number of staff using SharePoint has increase four-fold over the past year, reflected in the number of MySite’s created. That there has been an increase is down to staff seeing the benefit of using SharePoint from their colleagues. The introduction of training this coming year from HR O&D should boost figures considerably.

Tolerance: Bigger is better
Unit: Percentage
## Learning & Growth perspective

**Outcome 2. New Target Operating Model**

**ODHR.L21b Delivery of Pay & Benefits project**

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Corporate Management Team</th>
<th>Accountable Officer</th>
<th>Reported by</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Christine Reed</td>
<td>Organisational Development &amp; Human Resources</td>
</tr>
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<td><strong>Division</strong></td>
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<th>Sep-10</th>
<th>Dec-10</th>
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<tr>
<td>Target</td>
<td></td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
<tr>
<td>% Variation</td>
<td></td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
<td>Green</td>
</tr>
</tbody>
</table>

**Commentary: December 2010**

The project has been implemented from 1st April 2011.
The acceptance rate is now over 94% and in May 2011 the council will be able to determine which employees have rejected the final terms and conditions and terminated their employment (as the notice period to 30th April will have ended).
The first and largest payroll run has been completed for 26th and 28th April payrolls in the council and schools respectively. There have been very few queries arising from the significant P&B data transfer to implement payroll in April, which included three payroll providers – the council and two external payroll providers.
The job appeals process continues and with the majority of stage 1 hearings complete, has now moved into stage 2 appeals – those incorporating groups of employees in one job. There is a shortage of evaluators to complete the panels as quickly as necessary, and this is being addressed.
There have been 10 appeals against dismissal and the outcomes have been, 8 accepted dismissal and re-engagement and 2 outstanding (not accepted but have until 3rd May 2011 to advise).
The next month will be focusing on the May payroll and the transfer of all remaining employees on P&B terms and conditions, including a review of all new starters and variations to contract since 5th July 2010 to ensure they are all compliant with the new terms and grades.

**Tolerance:** Bigger is better

**Unit:** RAG Status
<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>Mar-10</th>
<th>Jun-10</th>
<th>Sep-10</th>
<th>Dec-10</th>
<th>Mar-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Variation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Commentary: March 2011**

Commentary to follow

**Tolerance:** Bigger is better

**Unit:** RAG Status
Learning & Growth perspective
Outcome 4. Employees as advocates

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

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Corporate Management Team</th>
<th>Accountable Officer</th>
<th>Christine Reed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>Organisational Development &amp; Human Resources</td>
<td>Reported by</td>
<td>Organisational Development &amp; Human Resources</td>
</tr>
<tr>
<td>Year-to-date</td>
<td>Mar-10</td>
<td>Jun-10</td>
<td>Sep-10</td>
</tr>
<tr>
<td>Actual</td>
<td>92.00</td>
<td>100.00</td>
<td>116.00</td>
</tr>
<tr>
<td>Target</td>
<td>95.00</td>
<td>95.00</td>
<td>95.00</td>
</tr>
<tr>
<td>% Variation</td>
<td>-3.16</td>
<td>5.26</td>
<td>0.82</td>
</tr>
</tbody>
</table>

Commentary: March 2011

During Q4, 21 PRIDE workshops were delivered to 246 employees, exceeding the target of 18 workshops. Quarter 4 has been very much focused on embedding the structure for PRIDE Phase 2 to work with more of a directorate focus. The aim is to identify directorate actions, co-ordinate these actions via a nominated PRIDE Coordinator and embed performance metrics. All Directorate Management Teams were visited this quarter to present the PRIDE Phase 2 strategy and we now have 4 PRIDE Coordinators in place to start the work that will feed into an overall NCC PRIDE Plan.

A PRIDE Leader forum took place on 21st January 2011 with 48 leaders in attendance. There was a shift in focus for the leaders discussing the direction of the PRIDE programme and their role in supporting PRIDE work. Paul Blantern delivered a question and answer session, discussing the PRIDE leaders’ role in managing change with a change workshop to look at how they will support the transition.

Regular PRIDE activity continued in the FCM and EGC directorates and support has been offered to CYP and HASS who currently do not have as many PRIDE Leaders.

An extensive piece of work has been done to provide evidence and information for award submissions that are due at the end of quarter 4.

Tolerance: Bigger is better
Unit: Percentage
Learning & Growth perspective
Outcome 5. Outstanding and valued employees

CH01 % Employees who have a Current & Effective PADP

<table>
<thead>
<tr>
<th>Year-to-date</th>
<th>07/08</th>
<th>08/09</th>
<th>09/10</th>
<th>10/11</th>
<th>11/12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
<td></td>
<td>61.00</td>
<td>79.00</td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td></td>
<td></td>
<td>80.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Variation</td>
<td></td>
<td></td>
<td></td>
<td>-1.25</td>
<td></td>
</tr>
</tbody>
</table>

Commentary:
The overall completion for NCC at the end of 2010/11 is 79%; 4,239 completions were reported against the ERP population of 5,347 employees. Chief Executive Office 100%
CYP 67%
EGC 58%
FCM 100%
HASS 74%
P&P 97%
NCC Total 79%
PADP reported figures have increased overall by 19% from 60% as at July 2010 to 79% as at April 2011 following the attendance of O&WD consultants at Directorate Management Teams during quarter 4.
Figures reported by EGC do not match verbal feedback provided at their Directorate Management Team meeting whereby all PADP’s were confirmed as completed.
O&WD will be investigating a possible error in reporting tool statistics.
A PADP 2011 project will look to make recommendations for the reporting tool at the end of this season in light of the new PAPD form now capturing ERP numbers.

Annual Measure:
Tolerance: Bigger is better
Unit: Percentage
5.4 Corporate Human Resources Update

NCC is unable to provide workforce profile data on our employees for quarter 4 2010/11 due to the significant challenges of migrating payroll back in-house on the 1st April 2011 and the capacity of the service to produce the management information needed from this system at the point of payroll transition. In the last quarter, we have successfully implemented two major change programmes, the largest the council has ever seen.

We have in sourced our payroll function from a third party supplier, migrating nine separate payrolls which has consolidated all of our employee information onto one system and will now provide us with accurate HR & Payroll information for all of our services including Schools and Fire and Rescue. Previously, this was collated through a manual exercise to extract, merge and analyse data from four different systems. This project has contributed to the council savings through more efficient processes, increased management information to enable targeted improvement on performance and will provide greater control for monitoring our workforce in line with funded posts.

We have also implemented the Pay and Benefits project; NCC’s strategy to implement a new pay, grading and reward strategy to ensure the council is a compliant equal pay employer, meeting the national Single Status Agreement.

These programmes have culminated in the migration of personal information from four systems and we will be undertaking a phased data verification exercise with our staff during 2011/12. From quarter 1 2011/12, we will provide reliable and accurate workforce profile information from one system, achieving Northamptonshire County Councils vision of ‘one version of the truth’.
5.5 Corporate Health and Safety Committee Quarter 4 Report

Introduction

Effective health and safety management is a core issue in supporting the Council to achieve its stated customer outcomes, ensuring that our employees are able to undertake their roles in an environment which identifies and manages the risks faced. CMT and Cabinet have a governance role over the management of health and safety ensuring that Health and Safety is a fundamental part of the Council’s business practices and especially during periods of change that health and safety is given appropriate priority in the decisions that are made.

Progress to date

Our Health & Safety Management System (HSMS) is based around the principles of Successful Health and Safety Management focusing on the four key elements: Control, Co-operation, Communication and Competence.

Control:
The Policy sets out the health and safety aims and objectives of the council, it also outlines roles and responsibilities for those with additional responsibilities in relation to H&S. The Policy is currently being updated to take account of recent changes to the structure as a result of the new Target Operating Model (TOM). Performance monitoring reports are presented to performance board and H&S committees each quarter. These use a ratio based on employee groups to allow comparison across the council as a whole.

Co-operation:
The structure of local H&S committees, ensuring coverage of all areas of council service delivery, is being reviewed in line with the new TOM. The committees are used for discussion and consultation on a range of health and safety matters. The minutes feed in to the Corporate Committee so that key items can be taken by managers to their DMT.

Communication:
The new style internet and intranet pages have been uploaded with improved search facilities and a-z listings. Minutes of H&S committees are published on these pages too. Core brief will continue to play a role in communication as the objectives for this year are established.

Competence:
The Health and Safety Team has recently seen a number of changes as one Adviser retired and another took a promotion opportunity in another organisation. We have now successfully recruited to cover these vacancies and all except the newest Adviser are Chartered Members of the Institute for Occupational Safety and Health through qualification and competence. Regular courses on the Management Skills Programme include the Guide to Health & Safety and Guide to Tackling Stress and the open programme includes courses for Safe use of Computer Workstations for Users and Assessors and Risk Assessment modules. The HR Matters Development Programme has a Health and Safety Module for School Leaders and workshops are run for Governors. The new e-learning Health & Safety Induction was launched at the Welcome Event at the start of September and continues to be directed to all new starters. A further module relating to Personal Emergency Evacuation Plans (PEEPs) has also been added.
Monitor and Review – Quality Safety Audit outcomes

The following is a summary of scores for the areas audited in December 2010. Initial feedback has been made to most DMT’s or Heads of Service during March and April and action plans will be developed to address areas identified for improvement. Action plan monitoring will take place via Local Health and Safety Committees.

The Audit included a sample of the following risk performance indicators (RPI’s) chosen to represent risks to the Council and its employees as it undertakes it’s activities: Driving for Work, Lone Working, Manual Handling, Control of Contractors, Emergency Procedures and Stress Management.

CYPS(excluding schools) initiated and supported a pilot to undertake their audit online. Almost 200 responses were received from their managers and staff, a far more statistically significant sample than we have previously been able to accomplish. It can be seen from the CYPS score line that the ‘self interpretation’ of questions has potentially skewed the results compared to the rest of the organisation. Responses were subject to individual understanding of the scope and purpose of the question. It was planned to validate the CYPS data by interviewing a sample of those who responded. However, due to reduced numbers in the Health & Safety team this has not taken place.

A number of areas of good practice were identified, but there were also inconsistencies in application of standards across the organisation. During periods of change the potential for losing knowledge increases as staff move or leave, DMT’s have a role in ensuring that health and safety is considered during restructures. It was also disappointing that apart from in CYPS the number of individuals who made themselves available to be interviewed was low, despite a number of requests for appointments by Health & Safety Advisers.

To assist in identifying priorities, the following differentiations are used:

- Scores up to 59% = Red (significantly below standard – urgent action to address)
- Scores from 60% to 74% = Amber (below standard – improvement plan to be implemented)
- Scores of 75% and above = Green (at or above standard – monitoring required to ensure standards are maintained)

Results
The following table provides the percentage scores for each Directorate / participating Division or Service against each RPI.

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Driving for work</th>
<th>Emergencies</th>
<th>Lone Working</th>
<th>Contractor Management</th>
<th>Manual Handling</th>
<th>Stress Mgt</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>HASS</td>
<td>90%</td>
<td>78%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>84%</td>
</tr>
<tr>
<td>CYPS *</td>
<td>58%</td>
<td>45%</td>
<td>66%</td>
<td>72%</td>
<td>77%</td>
<td>64%</td>
<td></td>
</tr>
<tr>
<td>PP&amp;SBA</td>
<td>72%</td>
<td>78%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>81%</td>
</tr>
<tr>
<td>EGC</td>
<td>79%</td>
<td></td>
<td>93%</td>
<td></td>
<td>80%</td>
<td></td>
<td>83%</td>
</tr>
<tr>
<td>LGSS</td>
<td>72%</td>
<td>79%</td>
<td></td>
<td></td>
<td>88%</td>
<td></td>
<td>81%</td>
</tr>
<tr>
<td>Total NCC</td>
<td>73%</td>
<td>77%</td>
<td>77%</td>
<td>90%</td>
<td>80%</td>
<td>88%</td>
<td>82%</td>
</tr>
</tbody>
</table>

*CYPS audit does NOT include schools
Stress management – breakdown of HSE Standards

The Managers Stress Checklist was used for this RPI question set and results were generally high-scoring which suggests that in most cases, negative aspects of work that could contribute to “stress” are reasonably well managed. The question set is subjective and was addressed to both managers and team members through the audit.

<table>
<thead>
<tr>
<th>Demand</th>
<th>Control</th>
<th>Support</th>
<th>Relationships</th>
<th>Role</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>HASS</td>
<td>83%</td>
<td>86%</td>
<td>90%</td>
<td>82%</td>
<td>86%</td>
</tr>
<tr>
<td>CYPS</td>
<td>59%</td>
<td>60%</td>
<td>64%</td>
<td>42%</td>
<td>43%</td>
</tr>
<tr>
<td>PP&amp;SBA</td>
<td>70%</td>
<td>45%</td>
<td>40%</td>
<td>50%</td>
<td>60%</td>
</tr>
<tr>
<td>EGC</td>
<td>67%</td>
<td>65%</td>
<td>54%</td>
<td>42%</td>
<td>61%</td>
</tr>
<tr>
<td>LGSS</td>
<td>84%</td>
<td>87%</td>
<td>99%</td>
<td>83%</td>
<td>97%</td>
</tr>
<tr>
<td>Total  NCC</td>
<td>90%</td>
<td>89%</td>
<td>91%</td>
<td>84%</td>
<td>93%</td>
</tr>
</tbody>
</table>

It should be noted that as the CYPS audit was undertaken on-line, questions were open to interpretation by the individual responding without the opportunity to contextualise with the auditor. CYPS managers were asked to respond twice; once from an employee perspective and then in their role as manager. This audit did NOT include schools.

Conclusions/Recommendations

These generic recommendations will be taken to the new local Health and Safety Committees and DMT’s to ensure that action plans are put in place to ensure that improved management of these RPI’s can be shown in the next audit:

Driving for work
- Ensure all drivers at all levels of NCC are included in the annual checking process (possibly include at the time of PADP)
- Ensure that driving as a work activity is included as a “risk” within the overall risk assessment for the job role / post holder and identify the control measures that are in place locally – communicate it to all concerned and review annually

Emergency Procedures
- Ensure all staff are familiar with the location and content of published information on all emergency arrangements (website and around building) on induction and are reminded at intervals thereafter (team meetings, etc)
- Published information requires updating and notices should be tailored to the building concerned (JDH or County Hall)

Lone Working
- General improvements in use of electronic diary management would improve risk management; location, contact and phone number
- Local risk assessments should identify teams or activities where enhanced control measures should be put in place

Management of Contractors
- Monitoring of all contracts and contractor activities should be planned throughout the life of the contract (some areas of weakness were identified in statutory compliance contracts)
- Timeframes should be used for action planning to support any improvement needed.
Using the “RAG” rating system, the results arising from the 2010 audit are generally good with only relatively small pockets where improvement is necessary and a corresponding amount of work required. The challenge will be to ensure that identified improvements are not lost during the restructure and changes to job roles which are currently underway.

The robustness of the findings carry a general health warning due to the small number of interviewees involved in the process. We would seek additional support from CMT in the next round of audits to increase this number.

### Accident / incident statistics involving Northamptonshire County Council employees

<table>
<thead>
<tr>
<th></th>
<th>Qtr 4 - 2010/11</th>
<th>Qtr 4 - 2009/10</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All reports</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Accidents / incidents</td>
<td>499</td>
<td>665</td>
</tr>
<tr>
<td>involving employees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- “Non-injury” incidents</td>
<td>17</td>
<td>31</td>
</tr>
<tr>
<td>(Dangerous Occurrences, near</td>
<td></td>
<td></td>
</tr>
<tr>
<td>misses, vandalism / premises</td>
<td></td>
<td></td>
</tr>
<tr>
<td>damage)</td>
<td>516</td>
<td>696</td>
</tr>
<tr>
<td><strong>Total reports in period</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Accident rate per 100</strong></td>
<td>2.3</td>
<td>3.1</td>
</tr>
<tr>
<td>employees excluding “non-injury”</td>
<td></td>
<td></td>
</tr>
<tr>
<td>incidents</td>
<td></td>
<td>(based on 22,038 posts* in December 2010)</td>
</tr>
<tr>
<td><strong>Reports to Health and Safety</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Major injury / Over three-day</td>
<td>11</td>
<td>26</td>
</tr>
<tr>
<td>absence reports</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dangerous Occurrences</td>
<td>3</td>
<td>9</td>
</tr>
<tr>
<td><strong>Total reports to Health and</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Safety Executive in period</td>
<td>14</td>
<td>35</td>
</tr>
<tr>
<td><strong>Accident rate per 100</strong></td>
<td>0.1</td>
<td>0.2</td>
</tr>
<tr>
<td>employees (HSE reports</td>
<td></td>
<td></td>
</tr>
<tr>
<td>excluding Dangerous</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Occurrences) (based on 22,038*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>posts in December 2010)</td>
<td></td>
<td>(21,744 posts*)</td>
</tr>
</tbody>
</table>

*Note: The number of posts (jobs) takes account of schools staff who are not part of our payroll system and also includes employees with more than one NCC job role and job share roles.
The accident rate is rounded up/down to the nearest one decimal point
The table and chart below gives a breakdown of the accidents per 100 staff for each service area during the current reporting year and illustrate the trend since April 2007. The overall average which dropped to 2.0 in Quarter 2 (2010/11) for the first time since we have used this method of recording has increased in Quarters 3 and 4 but given the potential impact of weather conditions, has remained low compared to the same period last year.

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>C&amp;YPS - HQ</td>
<td>1.2</td>
<td>2.0</td>
<td>2.1</td>
<td>1.5</td>
</tr>
<tr>
<td>C&amp;YPS - Schools</td>
<td>2.0</td>
<td>1.5</td>
<td>2.0</td>
<td>2.1</td>
</tr>
<tr>
<td>C&amp;YPS - Total</td>
<td>1.9</td>
<td>1.6</td>
<td>2.0</td>
<td>2.0</td>
</tr>
<tr>
<td>C&amp;CS - Fire &amp; Rescue</td>
<td>3.4</td>
<td>4.3</td>
<td>3.3</td>
<td>2.1</td>
</tr>
<tr>
<td>C&amp;CS - Other</td>
<td>1.6</td>
<td>2.4</td>
<td>3.0</td>
<td>1.1</td>
</tr>
<tr>
<td>Customer &amp; Community Services</td>
<td>2.3</td>
<td>3.1</td>
<td>3.1</td>
<td>1.5</td>
</tr>
<tr>
<td>Environment, Growth &amp; Commissioning</td>
<td>0.8</td>
<td>0.9</td>
<td>1.3</td>
<td>0.3</td>
</tr>
<tr>
<td>Finance &amp; Commercial Management</td>
<td>0.0</td>
<td>1.1</td>
<td>1.1</td>
<td>0.0</td>
</tr>
<tr>
<td>Health &amp; Adult Social Services</td>
<td>6.4</td>
<td>5.7</td>
<td>6.1</td>
<td>6.7</td>
</tr>
<tr>
<td>Policy &amp; Partnerships + Board &amp; Support</td>
<td>0.0</td>
<td>2.1</td>
<td>0.7</td>
<td>0.7</td>
</tr>
<tr>
<td>All NCC</td>
<td>2.2</td>
<td>2.0</td>
<td>2.4</td>
<td>2.3</td>
</tr>
<tr>
<td>Average to date</td>
<td>3.0</td>
<td>3.0</td>
<td>2.9</td>
<td>2.9</td>
</tr>
</tbody>
</table>

More detailed information is provided in the following charts:

- **Chart 1** Breakdown by Directorate of all accident / incident reports involving NCC employees for the fourth quarter of 2010/11
- **Chart 2** Accidents / incidents reported to the Health and Safety Executive in the fourth quarter of 2010/11 showing accident causes and HSE category of report (Dangerous Occurrence / Major Injury / Over three-day absence)
- **Chart 3** Breakdown of accident / incident causes involving NCC employees for the fourth quarter of 2010/11
Chart 1: A breakdown of all 516 accidents / incidents (including “non-injury” incidents) that occurred in the fourth quarter of 2010/11 by Directorate; 69% from CYPS (61% schools, 8% non-schools), 22% from HASS, 8% from CCS (3% Fire & Rescue, 4% Customer & Cultural Services and 1% OD&HR) and 1% from EGC (figures rounded to nearest whole number). Less than 1% in PP.
Chart 2 shows the range of causes of the 14 accidents / incidents reported to the Health and Safety Executive in the fourth quarter of 2010/11. Details of non-school HSE reports are provided to Directors / ACE’s for further discussion by their management teams. RIDDOR Dangerous Occurrences relate to reportable breathing apparatus malfunctions which have occurred during hot fire training. The Service fully investigates all such events and ensures suitable management controls are in place. All HSE reports are tabled at associated Health and Safety Committees.
Chart 3 shows the breakdown of all 516 accidents / incidents by cause. The three main causes, “Hit by moving etc object”, “Physically assaulted” and “Slip / trip / fall on level”, accounted for 68% (352 reports) of all accidents / incidents reported in the quarter. By comparison, the number of reports in each of the three main causes in the previous quarter were 58, 198 and 90 respectively.
Annual summary of accidents / incidents in 2010/11

The top three accident causes listed below and illustrated on the following chart accounted for 65% (1367 reports) of the total reports received during 2010/11. 46% (954 reports) occurred in schools and 10% (214 reports) occurred in HASS settings.

Broken down by individual cause:
- Hit by moving / flying / falling object = 12% (254 reports)
- Physically assaulted = 38% (788 reports)
- Slip / trip / fall on level = 15% (325 reports)

<table>
<thead>
<tr>
<th>Directorate / Division including school sector</th>
<th>Totals of all reports</th>
<th>RIDDOR’s – Major injuries / over-3 day absences</th>
<th>RIDDOR’s – Dangerous Occurrences</th>
</tr>
</thead>
<tbody>
<tr>
<td>CYPS</td>
<td>187</td>
<td>9</td>
<td>6</td>
</tr>
<tr>
<td>Schools</td>
<td>1189</td>
<td>57</td>
<td>33</td>
</tr>
<tr>
<td>CCS</td>
<td>154</td>
<td>7</td>
<td>3</td>
</tr>
<tr>
<td>Fire &amp; Rescue</td>
<td>96</td>
<td>5</td>
<td>12</td>
</tr>
<tr>
<td>EGC</td>
<td>26</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>FCM</td>
<td>4</td>
<td>&lt;1</td>
<td>2</td>
</tr>
<tr>
<td>HASS</td>
<td>434</td>
<td>21</td>
<td>4</td>
</tr>
<tr>
<td>PP</td>
<td>3</td>
<td>&lt;1</td>
<td>0</td>
</tr>
<tr>
<td>SBA + CE Office</td>
<td>2</td>
<td>&lt;1</td>
<td>0</td>
</tr>
<tr>
<td>Total NCC</td>
<td>2095</td>
<td>100</td>
<td>63</td>
</tr>
</tbody>
</table>

Top three accident causes
Employee Wellbeing Programme
Year to Date Performance Review (September 2010 – March 2011)

Key Purpose:
- Report on the progress made since introduction of the initiative.
- Provide figures for participation rates and initiatives undertaken.
- Outline the key objectives moving forward

Introduction

The Government's new Responsibility Deal is placing much more emphasis on all businesses to take accountability for the health of their workforce. Supporting the shifting responsibility for public health from NHS to local authority, and as one of the largest employers in Northamptonshire, leading by example is a positive step towards achieving health improvements within Northamptonshire.

The residents of Northamptonshire, from which we draw on a vast majority in our workforce, present above national levels for obesity\(^1\) and a higher prevalence for smoking\(^2\). Our residents are also becoming less physically active than previously\(^3\). While the government's white paper; 'Healthy Lives, Healthy People' will start to strategically re-address this, we have the opportunity to be further involved with our workforce to raise appreciation of healthy lifestyles, improve productivity and reduce absence.

The Healthy Workplace Advisor post was introduced in partnership with the PCT in September 2010 with the task of establishing an employee wellbeing programme. The formation of the programme has made good progress in embedding and supporting employees with various wellbeing issues.

Progress to Date

We now have an approved wellbeing strategy document and embedded links within the Responsibility strand of the PRIDE Programme;

‘Wellbeing fits under the Responsibility strand of the PRIDE programme and is delivered in conjunction with PRIDE and is part of the PRIDE communications and marketing plan.’

Further work to support Managers and teams to implement these reportable PRIDE outcomes will follow with the rollout of phase 2 of PRIDE.

The programme now has an official name and logo (left), dedicated intranet pages and regular communications through informer, insight and via emails. 53 employees have been recruited as Wellbeing Ambassadors (see Appendix 1) and since the January 2011 launch we have held 2 Ambassador Forums with 57% attending at least one session. The steering group has been re-established with CMT level visibility and support through Alex Hopkins

Activities have grown month on month (figure 1) and we expect further growth in both the frequency and geography of events. Ambassadors have also benefited from specific training in areas such as smoking cessation and stress management.
Alongside the specific initiatives, we have been gathering anecdotal evidence of changing cultures within teams. Managers are starting to promote effective use of lunch breaks, informal walks are taking place and health information is being shared.

Finally, partnership working is beginning to prove successful. Working with internal partners i.e. Northamptonshire Sport, Adult Learning and external bodies such as sports clubs and District Councils, we are displaying a ‘helping you to help yourself’ competency in both the process and delivery of initiatives.

<table>
<thead>
<tr>
<th>ACTIVITY</th>
<th>DESCRIPTION</th>
<th>PARTICIPANTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Awareness Events</td>
<td>National &amp; local campaigns</td>
<td>145</td>
</tr>
<tr>
<td>Weight loss club</td>
<td>Weekly meetings</td>
<td>66</td>
</tr>
<tr>
<td>Stop Smoking clients</td>
<td>NHS Qualified in-house advisor</td>
<td>3</td>
</tr>
<tr>
<td>Taster Sessions</td>
<td>Various activities and sports</td>
<td>113</td>
</tr>
<tr>
<td>Health Walks</td>
<td>Weekly lead walks</td>
<td>101</td>
</tr>
<tr>
<td>Blood Pressure Clinics</td>
<td>Regular workplace BP clinics</td>
<td>141</td>
</tr>
<tr>
<td>Specific individual interventions</td>
<td>Advice, referral, consultation</td>
<td>49</td>
</tr>
<tr>
<td>Massage Treatments</td>
<td>In work regular and taster sessions</td>
<td>23</td>
</tr>
<tr>
<td>Training Courses</td>
<td>Health &amp; wellbeing certificated and attendance sessions</td>
<td>202</td>
</tr>
<tr>
<td>Physical Activity Charity Events</td>
<td>Race for life etc</td>
<td>10</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td><strong>853</strong></td>
</tr>
</tbody>
</table>

To date, 853 employees have participated in wellbeing initiatives. 42% of these were attending an event for the first time, evidence of the wide appeal we are achieving.

Early successes have included 141 employees at 6 blood pressure clinics, 23 employees benefiting from 2 separate massage sessions and 116 employees accessing our change and stress management workshop at the recent Managing Your Futures event. These successes underpin our plans moving forward and will remain central to our continued delivery.
Moving Forward

The annual plan is to grow events by 15% every month and recruit a total of 75 Wellbeing Ambassadors by the end of the 2011/12. Within the first year’s delivery plan we will implement a variety of new and exciting employee initiatives, these include:

- Internal stop smoking programme
- Wellbeing garden at John Dryden House rolled out as a concept for all suitable sites
- Walking challenge
- Wellbeing days
- Change and stress management workshops
- Manager support for recognising and reducing workplace stress
- Promotion and encouragement for Race for Life and The Run Northamptonshire

However, to truly integrate a wellbeing culture within workplaces, we need to tackle some of the work specific barriers to participation. To do this, the primary objective this spring is to educate managers about the benefits of a healthier workforce via information, briefings and offers of practical support.

1. National Obesity Observatory, Adult Obesity, determinates and associated diseases.
2. NHS, Smoking prevalence rates.

Appendix 1
Wellbeing Ambassadors by Location