Foreword

Welcome to the first quarter performance report covering activity over April to June 2017-18. There are some changes to the performance indicators contained within this report. All indicators have been reviewed to ensure those reported are reflective of our objectives.

Some new metrics not previously reported are included and equally some metrics are no longer included in this report (although these will continue to be reported internally as part of our service management information).

The report provides an overview of the performance of the council built from key metrics from each of our delivery vehicles, particularly those front line priority service areas.

The report shows that we have a range of metrics in which we are either seeing improving performance and/or performance above national averages. This is a positive picture, given our challenging financial position.

Dr Paul Blantern
Chief Executive

The Council Plan Objectives

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

Adopted by NCC’s Cabinet in 2015, the council’s outcome framework sets out the high level outcomes that deliver our vision. The outcomes framework demonstrates that at the heart of our agenda is:

- the safeguarding of children and young people
- the wellbeing of the elderly and vulnerable younger adults
- educational attainment
- the prosperity of the county and an effective transportation infrastructure
- the wellbeing and health of all of Northamptonshire’s residents and communities.
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Percentage of contacts screened by Professional Support Team in 24hrs

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>99.1%</td>
</tr>
<tr>
<td>Target</td>
<td>90.0%</td>
</tr>
</tbody>
</table>

Performance Narrative

Our aim is to have dealt with an adult’s safeguarding or urgent referral within 24 hours of a contact arriving in the Customer Service Centre, the aim of this is to ensure that anything urgent or dangerous is dealt with promptly. This metric demonstrates what percentage of these contracts have been looked at by a professional within 24 hours (10 working hours).

The outturn for the end of quarter one is 99.1% of contacts having been reviewed in this timescale, this is the highest performance level since we started reporting on this indicator in 2015-16.

Delayed transfers of care (DTOC) measure reporting definition has been changed by the NHS as part of the Better Care Fund (BCF) work. This metric is now reported as the average number of bed days lost per day in the reporting period. Comparable data is not yet available due to this change, but will be updated as soon as it is.

The data for Northamptonshire has been run back to the start of 2016-17 with the latest quarter showing that 70.9 bed days have been lost on average every day in that period. This is a reduction of 17.2 days in comparison to the previous quarter.

Concerned about a vulnerable adult or older person?

If you want to tell us about your concerns for an adult’s welfare, or you need advice about how to make an appropriate safeguarding referral, please contact us.


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

Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

<table>
<thead>
<tr>
<th>Quarter 1</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>83.7%</td>
<td>76.0%</td>
</tr>
</tbody>
</table>

Performance Narrative

This indicator measures the effectiveness of our reablement/rehabilitation services in enabling older people (65+) to remain in their own homes after a stay in hospital.

Recent performance has been relatively consistent with the latest quarter achieving 83.7% of older people still being in their own homes 91 days after discharge. This performance is slightly better than the latest available national average of 82.7%.

Permanent admissions of older people (aged 65 and over) to residential or nursing care homes, per 100k population

<table>
<thead>
<tr>
<th>Quarter 1</th>
<th>Q1 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>143.77</td>
<td>123.15</td>
</tr>
</tbody>
</table>

Performance Narrative

Older people say they would like to remain in their own home. In response, we have increased services to help people who live in their homes, helping them to regain their independence after a stay in the hospital or fall.

We are currently performing better than the regional and national averages in this regard with quarter 1 having seen 143.77 admissions per 100,000 population. This equates to 180 people being admitted to residential or nursing homes in this period.

What to find out more?

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

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

<table>
<thead>
<tr>
<th>2 Year Trend</th>
<th>No Significance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,200</td>
<td>1,000</td>
</tr>
<tr>
<td>886.02</td>
<td>951.50</td>
</tr>
<tr>
<td>June 2017</td>
<td>Mar 2017</td>
</tr>
<tr>
<td>Trend Indicator - Decreasing</td>
<td></td>
</tr>
</tbody>
</table>

Performance Narrative
The Council has responsibility to consider all referrals under its safeguarding duties, but higher numbers of referrals can put pressure on service capacity.

This indicator is showing the rate of referrals per 10,000 population (those aged 0-19), the first quarter of 2017-18 has seen a reduction in the overall number of referrals resulting in a current rate of 886.02 referrals per 10,000 per annum. Whilst this is a reduction in our own numbers, it remains above the latest national benchmark of 532.2 for England.

Percentage of referrals to Children’s Social care with a previous referral within 12 months

<table>
<thead>
<tr>
<th>2 Year Trend</th>
<th>Better to be Lower</th>
</tr>
</thead>
<tbody>
<tr>
<td>50%</td>
<td>40%</td>
</tr>
<tr>
<td>36.3%</td>
<td>2015-1QI</td>
</tr>
<tr>
<td>Quarter 1</td>
<td>2016-17QI</td>
</tr>
<tr>
<td>28.0%</td>
<td>2017-18Q1</td>
</tr>
<tr>
<td>Year End Target</td>
<td></td>
</tr>
</tbody>
</table>

Performance Narrative
This indicator is measured to give an understanding of the numbers of cases where children have previously required an intervention.

What to do if you are concerned about a child?

If you want to tell us about your concerns for a child’s welfare, or you need advice about how to make an appropriate referral, please contact us using these details.

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

**Performance Narrative**

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

Performance in the first quarter of this year is showing 80.6% of single assessments being authorised within timescale, this is slightly below the national average, but is a significant improvement on past performance.

**Percentage of Single Assessments authorised within 45 working days**

- **Quarter 1**
  - 80.6%
  - Target: 80.0%

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

- **Jun 2017**
  - 58.7
- **Mar 2017**
  - 59.1

**Performance Narrative**

Child protection plans are put in place where a child is considered to be at risk of harm. Various agencies including the Police and Health may be involved. Children are only taken off a plan when agencies agree to do so at a child protection conference.

The rate of children per 10,000 on a protection plan has remained at a similar level for the past 3 quarters and is currently 58.7 per 10,000. This equates to 970 children being on a child protection plan as of the end of June 2017.

**Interested in a career in children’s social care?**

Making Children safer is our top priority. If you are interested in a career in social care and helping children achieve their potential there are a variety of roles available. You can find out more about the opportunities on offer here:

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

Performance Narrative

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

Over the past year performance of this indicator has tailed off slightly, reducing from a high of 98.5% in the final quarter of 2015-16. The first quarter of this year shows this decline being halted with increasing numbers since April. 93.3% of reviews in quarter 1 are completed in the necessary timescales and further information shows continued improvements in July (96.6%).

Performance Narrative

The number of children in care that the council currently cares for has increased this quarter from 998 at 31st March to 1,038 at 30th June.

This has resulted in the rate per 10,000 population increasing by 0.6 to 62.8 per 10,000 and remains above the latest national average of 60 per 10,000 and represents a current picture of increasing children in care numbers in Northamptonshire.

Could you foster a child?

Children and young people in our care need a stable and secure home. We are looking for people to foster with us who believe they can make a difference and give a child or young person the life chances they deserve. It is a challenging but hugely rewarding role and we will support you every step of the way. Find out more on our website: [http://www.northamptonshire.gov.uk/adoption](http://www.northamptonshire.gov.uk/adoption)
People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Percentage of children in care who were placed for adoption within 12 months of an agency decision that they should be adopted

- **83.3%**
  - Quarter 1
- 95.0%
  - Target

<table>
<thead>
<tr>
<th>Year</th>
<th>NCC Data</th>
<th>Latest Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16 Q1</td>
<td>95.0%</td>
<td>94.4%</td>
</tr>
<tr>
<td>2016-17 Q1</td>
<td>95.0%</td>
<td>94.4%</td>
</tr>
<tr>
<td>2017-18 Q1</td>
<td>95.0%</td>
<td>94.4%</td>
</tr>
</tbody>
</table>

Performance Narrative

The numbers in this dataset are relatively small and therefore can fluctuate considerably from quarter to quarter.

This indicator shows our effectiveness at placing children for adoption, where a decision has been made they should be. Generally our performance in this area is good and consistently above the latest national average of 74%. Quarter 1 results for this year are 83.3%, this translates to 10 out of 12 children placed this quarter being placed within the 12 months timescale.

Percentage of young people now aged 17-21 and in employment, education or training who were in care when aged 16

- **55.2%**
  - Jun 2017
- 50.0%
  - Target

<table>
<thead>
<tr>
<th>Year</th>
<th>NCC Data</th>
<th>Latest Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16 Q1</td>
<td>50.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>2016-17 Q1</td>
<td>50.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>2017-18 Q1</td>
<td>50.0%</td>
<td>50.0%</td>
</tr>
</tbody>
</table>

Performance Narrative

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

Performance this quarter has increased from 42% reported at the end of March 2017 to 55.2% at the end of quarter one. This puts us both above the target set for the current year and the latest benchmarking information available.

Could you offer a permanent loving home to a child?

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

Performance Narrative

Both nationally and locally, the sustained downward trend in the number of incidents attended over the previous 5 years is showing signs of having ‘baselined’ with an increase in the number of fire related incidents over the previous financial year and the first quarter of the current year.

The service will continue to monitor cause and trends and adjust prevention and intervention plans accordingly. The reduction in mobilisations to co-responding incidents is as a consequence of a difference in EMAS categorisation of incidents.

Performance Narrative

The focus of prevention activity has broadened to encompass a wider range of community initiatives. Home Fire Safety Checks remain an essential element of the community safety strategy and the focus remains on effectively targeting the delivery of these services to the higher risk groups. We have delivered 458 Home Fire Safety Checks in quarter one and performance is currently on target.

Make sure you’re ready for an evacuation!

You never know when an emergency situation such as a flood or a fire will happen so the County Council’s Emergency Planning team is encouraging families to prepare for such a situation by packing some essential items into a bag so they would be ready to leave their home at short notice. To find out more, along with a list of the items that should be included, please visit www.northamptonshire.gov.uk/emergencies.
People have the information and support they need to make healthy choices and achieve wellbeing

Performance Narrative
The percentage of adults who currently smoke in Northamptonshire is 16.3% (Annual Population Survey 2016), this is a decrease from 18.9% in 2015. Northamptonshire’s reduction over this period has been greater than the national reduction by 1.2%.

There are various ways in which smokers decide to quit, some need more help that others. First for Wellbeing offers a stop smoking support service to aid smokers in quitting. The first quarter of this year has seen 401 confirmed quitters, this number for quarter 1 will likely increase as there is a lag in provider data being received.

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

In the first quarter there were 1,562 infants in Northamptonshire who received a 6-8 week check and of these 728 (46.6%) were either totally (516) or partially (212) breastfed. This is a small reduction of 3% on the performance from the previous quarter. We are currently slightly above the latest available national average (2015-16) of 43.2%.

Take our FREE wellbeing assessment today
Our wellbeing assessment is simple and easy-to-use, and involves a series of questions around the eight core areas of wellbeing. The full assessment will take approximately 10 minutes to complete, after which you will be provided with a holistic analysis of your health and wellbeing needs and goals.
https://www.firstforwellbeing.co.uk/wellbeing-assessment/
People have the information and support they need to make healthy choices and achieve wellbeing

Number of physical visits to Libraries

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Visits</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>560,978</td>
</tr>
<tr>
<td>Q4 2015-16</td>
<td>602,135</td>
</tr>
</tbody>
</table>

Performance Narrative

This information currently demonstrates the number of physical visits to libraries operated by the council. Previously we have included virtual visits, for example renewal of borrowed books online, currently this part of the indicator is being redefined to ensure it is collecting all elements of library interaction and is not yet available for reporting in this first quarters report.

The number of physical visits to libraries in the first quarter is 560,978, which is a 7.3% reduction in footfall compared to the previous quarter figure of 602,135.

Libraries Plus Website

Visit the council's libraries website, where you can reserve/ renew books, get details about your local library including opening times and events taking place. There is also a list of reference sites for which we have paid the subscription fee so that our library users can benefit from access. [http://www.northamptonshire.gov.uk/libraryservice](http://www.northamptonshire.gov.uk/libraryservice)
People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development

Performance Narrative
Northamptonshire continues to perform ahead of both the East Midlands and national averages of people aged 16-64 in employment.

The percentage of 16-64 year olds who are in employment this quarter has remained above the national average with performance this quarter in line with results overs the past two years.

There are potential impacts from Brexit negotiations in the future, nationally as well as locally in Northamptonshire, but these are not yet fully understood.

Out-of-work benefits claimant rate

Performance Narrative
The level of claimants of out-of-work benefits has remained static in Northamptonshire in the past quarter, at 1.6%, this is the same to this point 12 months ago.

Nationally, the figures have reduced in the past quarter, however they remain at a higher level than in Northamptonshire, at 1.9% of eligible people claiming out-of-work benefits.

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

Percentage of 16-64 year olds in Employment

<table>
<thead>
<tr>
<th>Mar 2017</th>
<th>Dec 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>78.8%</td>
<td>79.1%</td>
</tr>
</tbody>
</table>

Trend - Similar

Performance Narrative
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People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development

Performance Narrative
The most recent data for this indicator was updated by Ofsted in March 2017 and includes inspections up to the end of December 2016.

There are 1,090 active early years registered providers in Northamptonshire and of these 879 have been inspected, with 92.8% currently rated as good or outstanding. 19.9% of providers were rated as outstanding for overall provision, and 72.9% were rated as good. Only 1% of providers are rated as inadequate in their latest inspection.

Performance Narrative
Having good quality schools is important to ensure that all our children have the best possible outcomes from their education. Ofsted ratings give a rounded view of the quality of schools in the county. Current data, as of 15th July shows that overall there are 80.13% of schools in the county which are either good or outstanding.

91.6% of schools run by the local authority and 70% of academies have either a good or outstanding status from their most recent Ofsted inspection.

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

Percentage of children in care of statutory school age who have a PEP completed by end of the last term

<table>
<thead>
<tr>
<th>Year</th>
<th>NCC Data</th>
<th>Target</th>
<th>2 Year Trend</th>
<th>Better to be Higher</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16 Q1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016-17 Q1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017-18 Q1</td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Air Pollution: Fraction of all-cause adult mortality

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

The Virtual School are in the process of recruiting a PEP co-ordinator, a new role for the council, in order to continually improve this area, this will include new reporting and more collaborative working with Children Social Care to ensure timely PEPs being in place.

Performance Narrative
Poor air quality is a significant public health issue. The burden of particulate air pollution in the UK in 2008 was estimated to be equivalent to nearly 29,000 deaths at typical ages and an associated loss of population life of 340,000 life years.

The fraction of all-cause adult mortality attributable to anthropogenic particulate air pollution was recorded as 5.2% in 2015 which is in the upper quartile when compared with all county and unitary authorities in England, with the average being 4.7%.

Do you qualify for 30 hours free childcare?
From September, eligible parents of three and four-year-olds could benefit from 30 hours free childcare a week, up from 15 hours a week under the current Government scheme. Working parents who earn the equivalent of 16 hours at National Minimum or Living Wage could be eligible. To find out more and to check if you qualify, visit www.northamptonshire.gov.uk/earlyyears
Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure.

The number of people who visit our country parks fluctuates seasonally through the year, with visits driven partly by the weather conditions, with spring and summer months in quarters 1 and 2 usually seeing the highest number. Our targets are therefore higher in these two quarters.

The total number of visits to the county parks in the first quarter of 2017-18 is 736,241, this is an increase of 20% in comparison to last year’s visitor numbers for the same period of 613,091.

The indicator provides a performance control limit for the type of reactive repairs carried out on the network. Increasing the percentage of permanent/semi permanent repairs on the network helps to extend the life of the road surface and ensure the road is kept safe. Additionally, this is cost effective as it reduces the need for repeat visits to repair defects.

The percentage of repairs to the road network that have been permanent has been more than 97%, with the majority of quarters at above 99%, for the past 2 years.

Fixing highways problems made simple with Street Doctor
You can report faults with a range of county infrastructure from broken streetlights to potholes and problems with road markings via our online portal, Street Doctor. Visit http://www.northamptonshire.gov.uk/highways
Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure

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

![Street Light Image]

1.7
Quarter 1

5.0
Target

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

The expected performance level in our contract is five working days, and the most recent quarter resulted in the average repair taking less than two working days. This is the best performing quarter in the past two years and generally customers can expect a repair to a street light to be completed in less than three working days.

Superfast Broadband planned rollout delivered (cumulative)

![Superfast Broadband Image]

15,054
Contract 2 Delivery

14,799
Target

Performance Narrative
Superfast Northamptonshire Stage 1 deployment completed 3 months early by 31 December 2015. Contract 1 target was exceeded - an additional 400 premises have benefitted from superfast availability above target outputs for Stage 1. Stages 1 and 2 will provide for over 73,850 premises through two contracts with BT.

The figures shown for 2017-18 relate to contract 2 only. Contract 1 has now been officially completed and closed. At the end of Q1 the Superfast figures for contract 2 are 15,054. This takes superfast delivery to 70% overall.

Contracts were signed in January 2017 with Gigaclear for phase 3, which will see 6,330 rural premises due to benefit from ultrafast broadband. Fibre roll out is due to commence in Q1 17/18 and completed by December 2018. The first premises to go live are expected in Q2 of 2017/18.

If you want to know when superfast broadband will be available in your area then use our ‘when and where’ map on our website;

http://superfastnorthamptonshire.net/deployment-map-when-where
Percentage of household waste sent for re-use, recycling or composting

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

Do your bit for the environment

Performance Narrative

A target has been set which will require the recycling and composting performance to hold static. This is a challenging target because waste arisings are increasing as the economy recovers. In addition the target is very dependent on the performance of the District & Borough Councils.

NB. Data reporting and verification through the national WasteDataFlow system means that waste indicators are reported in arrears.

The annual cumulative percentage for 2016-17 was 49.3%.

Performance Narrative

This indicator is based on municipal waste from Household Waste Recycling Centres that is diverted from landfill and includes waste that is recycled, composed, reused, recovered, as well as waste treated through means other than landfill (ie. AD, MBT, ATT, EfW etc). This is a challenging target as changes to the opening hours and days has negatively impacted on recycling rates.

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

The annual cumulative percentage was 71.9%.

Our Household Waste Recycling Centres accept a wide range of recyclable materials. To find details of what you can recycle and details of locations and opening times, please visit: http://www.northamptonshire.gov.uk/en/councilservices/environ/waste/
Resources are utilised effectively and efficiently, in coordination with partners and providers

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Variance (%)</th>
<th>Forecast Expenditure (£)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16 Q1</td>
<td>0.85</td>
<td>3.535 M</td>
</tr>
<tr>
<td>2016-17 Q1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017-18 Q1</td>
<td></td>
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</tr>
</tbody>
</table>

Performance Narrative

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

The position reported at the end of the first quarter is a forecast 0.85% (£3.5m) variance for the end of the current year. There are ongoing quarterly finance performance boards in place to support and challenge senior responsible officers with the delivery of the council’s revenue budget.

Have we delivered our capital programme?

<table>
<thead>
<tr>
<th>Year</th>
<th>Forecast Expenditure (£)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year end</td>
<td>152.6 M</td>
</tr>
<tr>
<td>Year to date</td>
<td>30.6 M</td>
</tr>
</tbody>
</table>

Performance Narrative

The capital programme supports the local economy with key infrastructure projects that act as a catalyst to wider economic growth. Individual ‘invest to save’ projects also contribute to council efficiency savings to enable budgetary targets to be delivered. These assist in the council being able to reduce revenue levels in line with grant reductions and ongoing austerity measures.

As of the end of June we are forecasting capital expenditure at the end of the year to be £152.6m, in the year to date thus far we have spent 20% of the forecast capital spend (£30.6m).

Want detailed financial reports for the council?

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