

Place Commissioning

Business Plan Template

2017-18 to 2020-21

Place Directorate commissioning intentions

- The Place Directorate will seek to achieve efficiencies through improved processes, practices and procedures, by rationalising a range of work and disparate activities currently undertaken across a range of delivery vehicles and Directorates.
- Place will deliver financial savings through more joined-up service delivery and re-engineering processes associated with the Council's strategic assets and properties.
- The entirety of the Council's Capital Programme will be overseen by the Place Directorate and all of the Council's existing PFI programmes will be managed corporately through smarter and more coherent management as a consequence of the benefits of single control and economies of scale.
- By bringing together the broad range of functions and activities we will be able to have a new dialogue with the public, private and voluntary sectors with the ability to lever in investment and services.
- This is about a new entrepreneurial approach to get things done for the people of Northamptonshire whilst at the same time securing significant savings and benefits for the Council.

1. Vision Statement

"To achieve sustainable improvements in the economic, social and environmental wellbeing of Northamptonshire communities by ensuring the right infrastructure and facilities are available in the right place, at the right time, for the right people in the most safe and cost effective manner."

1.1. Our Purpose & Main Activities

The Place Directorate addresses all aspects of Council services from a perspective of a physical, tangible and place-based asset within the geography of Northamptonshire and beyond. This

includes not just the management and operation of these assets but also their exploitation in order to help achieve wider policy goals through new and innovative approaches.

Key Outputs and Inputs

- Road length managed 4521.8km, 2154km of Footpaths, 813km Bridleways, 107km Byways
- 65,766 street lights replacement as part of PFI
- 5,948,000 Bus journeys starts in County for concessionary fares 2015-16
- 355 million tonnes waste disposed of in 2014-15
- 144 million tonnes waste recycled in 2014-15, 8 Recycling Centres in County
- 820 planning applications required Sustainable Urban Drainage comments in 2015-16
- 6098 incidents attended in 2015-16
- 317 Killed or Seriously Injured on County roads in 2014
- Details of 65,000 monuments held on Historic Environment Record database
- NCC has 1,370 assets valued £1bn including schools, libraries, residential units and major offices, plus 327 ha of Agricultural land
- 35 new schools required by 2021
- 53,810 premises able to take up Superfast Broadband as at March 2016
- 96% of planning applications determined within statutory period
- 42% of Local Wildlife Sites in positive management, 135,000 trees planted in partnership with Woodland Trust as at April 2016
- £1.5bn PFI Programmes (schools, care facilities and street lights)
- £650m Capital programme



Primary Place Directorate activity strands	
Strand	Activity: What is provided
Highways and Transportation	Maintaining the Highway, footpaths and Rights of Way Maintenance of Street Lights Delivering transport infrastructure Passenger Transport
Waste Management	Disposal and treatment of Waste Recycling of Waste.
Emergency Response and community protection	Flood and Water Management Fire and Rescue Emergency Planning Community Safety & Prevention Road Safety Trading Standards
Culture and Heritage	Archives and Heritage Heritage Gateway
Physical Assets	Corporate Asset Management Exploitation of Strategic Assets and Landholdings Schools Build Programme PFI Management Capital Programme management
Economy	Economic and Commercial Development Superfast Broadband Infrastructure and Delivery
Environment	Strategic Land-use Planning/ Minerals and Waste Planning Environment and Carbon Management

1.2 Our Vision in Four Years

The direction of travel of the Place Directorate is based upon the initial “Big Ideas” put in place by the old Environment Development and Transport Directorate and will continue the development of existing *Strategic Alliances* and the establishment of new ones in order to achieve Council objectives. However, the organisational arrangements and governance for the

delivery of PLACE functions is expected to change dramatically through the implementation of a new operating “Joint Venture” vehicle and the introduction of a “Managing Agent” public private sector concept. This will provide an opportunity to lever in significant up-front investment to derive longer-term revenue benefit for the Council. This is wholly in keeping with federated model structure for Next Generation Council.

The range of initiatives that will be promoted through the new model include: the potential introduction of a renewable energy facility, a dementia and research village, new care facilities, new schools built, the Total Transport Social Enterprise concept, a programme of community hubs, Sub-National Transport Body status as part of England’s Economic Heartland, the delivery of smart transport corridors, a billion pound infrastructure programme, Heritage Gateway concept, closer collaboration between Police and Fire Services, and 100% coverage of Superfast Broadband. This will also mean working in continuing partnership with other public authorities including the NHS, SEMLEP and the England Economic Heartland group of authorities.

2. Strategic Outcomes

The Council has agreed an outcome framework at Cabinet in October 2016, which is outlined in figure 1. The framework consists of two parts, the first of which are 5 strategic objectives for the Council, and second of a series of specific outcomes to the achievement of which all of our services are contributing.

Fig 1. Strategic Outcomes for the Council

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities	People have the information and support they need to make healthy choices and achieve wellbeing	People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development	Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure	Resources are utilised effectively and efficiently, in coordination with partners and providers
The voluntary and community sector provides accessible universal services and targeted support where needed	Our children grow up in a county which promotes healthy lifestyles and nurtures aspirations	Our education provision equips children and young people with the skills they need to achieve their full potential and ambitions	Businesses, communities and individuals have access to 21 st century connectivity	Tax payer money is used and managed effectively to deliver cost-effective solutions
People are safe and able to live fitter for longer in their homes and communities	People have access to timely, good quality and relevant advice to help them make informed lifestyle choices	Improved levels of qualifications, skills and pay in our county	The County's physical and natural environment is resilient and is enjoyed by residents & visitors	Robust knowledge of the county and how it will develop informs commissioning
Children live in safe and supportive family environments	People have access to high quality and accessible wellbeing services to help them stay well and enjoy good physical and mental health	Our first class, thriving and diverse economy attracts business into the county	Our planning infrastructure is fit for the future, supports economic and demographic growth and delivers resilient strategic solutions for partners and ourselves	A democratic, transparent, representative and accountable public service
Individuals and their communities are protected from harm and are supported to take responsibility for their wellbeing	Where eligible, people have access to the right services to help them achieve their health and care outcomes	People have access to good jobs and are able to work, contribute and enjoy a good standard of living	Councillors have the support needed to effectively represent and lead their communities	Getting a fair deal for Northamptonshire through engagement and representation with the Government
Children who need care and protection receive timely and proportionate help to ensure they stay safe and thrive		The County has an energy efficient, low carbon economy with reduced unnecessary waste		The reputation of the public sector is protected and enhanced
				Responsive, high quality and good value for money support services.

See table below showing how the various services delivered by Place Directorate contribute to the County Council's Strategic Outcomes.

People of all ages are safe, protected from harm and are able to live happy, healthy and independent lives in our communities	People have the information and support they need to make healthy choices and achieve wellbeing	People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training, skills and development	Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure	Resources are utilised effectively and efficiently, in coordination with partners and providers
Fire & Rescue Services Emergency Planning Community Safety Environmental Protection Trading Standards Road safety Police & Ambulance Collaboration Winter Gritting Service	Heritage & Archives	Waste Management & Recycling Economic Development International Office England's Economic Heartland Asset Utilisation Strategic Alliances Carbon & Energy Management	Development Control Minerals & Waste Highways Maintenance Passenger Transport / Total Transport Street Lighting Superfast Broadband Parking & Regulation New Infrastructure Biodiversity Flood & Water Management	Strategic Land Holdings Corp. Business Development Schools Build Programme Corporate Landlord Capital Programme Management PFI Contract Management (inc Schools, Shaw)

3. Context and key data

The population of Northamptonshire now stands at 723,026 persons, an increase of 4.5% since the 2011 Census, above national average growth. It is projected (ONS, 2014-based) that the population of Northamptonshire will grow by a further 4.6% (from 2014 levels) by 2019 based on a combination of natural change (births minus deaths), internal (within-UK) and international migration. This means that over the next twenty years or so, Northamptonshire will be subject to unprecedented levels of growth with 70,000 new houses planned and 80,000 new jobs, this coupled with a growing and ageing population impacts significantly on the Council with a requirement to ensure that infrastructure is available to meet this growth, this together with a current existing identified requirement to provide an additional 35 schools by 2021.

The impact of the UK's exit from the EU on population statistics is uncertain, and although no changes are anticipated in the immediate to short-term, there *is* likely to be some change to immigration policy in the longer-term, which may, to an unknown extent, affect population and associated projections including housing demand, traffic volume and demand for school places in the longer-term.

Many commentators are also predicting a **slowdown in the economy**, in the short-term at least, due to the effects of heightened uncertainty following the vote to leave the EU. Anecdotally, this is already affecting investment decisions. The measurable economic effects of an exit/ lead up to an exit from the EU will not be known immediately, but some effect should be anticipated and associated knock-on effects for PLACE income and projections affecting capital decisions factored in. For example, we are aware that in recent years 30% to 40% of in-year new additions to the school aged population in Northamptonshire have been from abroad and therefore this becomes an unknown variable for future years.

The latest available data (pre-referendum) depicts economic conditions as being relatively stable with an above average (better) employment rate (to end Dec 2015) and below average (better) **unemployment** rate (to end Dec 2015) and Jobs Seekers Allowance claimant rate (May 2016), now sitting below pre-recession levels.

Along with demographic trends, and changes within the economy, the weather can also generate volatility resulting in a direct impact on the expenditure levels required by services. For example, during hot weather there can be an increase in fires, and in wet weather there can be an increase in flood related activity. Similarly, road conditions can deteriorate rapidly due to a combination of all weather conditions, and there are also significant seasonal variations in the amounts of waste requiring disposal. Whilst every effort is made to accommodate these weather impacts within existing budgets and resources, it should be noted that there are no designated budgets to tackle many of these events.

Transport statistics indicate that traffic volume (motor vehicle traffic vehicle miles, DfT) in Northamptonshire is increasing at a similar rate to the national average (estimated 1.3% in the 10 years to 2014) and is forecasted to increase by 11.6% by 2020. In 2014 (latest data) the number of motor vehicle traffic vehicle miles in Northamptonshire was the highest figure since 2007 (5.25 billion vehicle miles). In recent years vehicle speeds have been consistently higher in Northamptonshire (and therefore better in congestion terms) than England.

4. Risk Factors

The high level risks associated with the new responsibilities for the PLACE Directorate currently include:

- Director Commissioning-People and service delivery ‘Spin-Outs’ unable to provide the necessary structured capital/investment plans within the planning cycle, giving rise to uncertainty or lost opportunity.
- The Council’s ability to secure and deliver the infrastructure and investment needed to support a growing county is weakened by the present delivery vehicle arrangements and activities.
- Transformational change risks creating additional bureaucracy and transactional cost if not designed out.
- The timeframe to deliver the new model is challenging with a huge amount to be done even at pace and there is potential for timescale to slip.
- Delivery of further savings (above those to be delivered) within the timescales may not be achievable as insufficient time available to change specific service/offer.

5. Net Revenue Budget Requirement – 2017-18 to 2020-21

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total
Prior Yr Base Budget b/fwd	89,079	84,752	83,348	74,139	
Inflation	1,688	1,745	1,928	2,220	7,581
Service Pressure	(422)	794	806	350	1,528
Total	1,266	2,539	2,734	2,570	9,109
Efficiencies	(2,000)	0	0		(2,000)
Income Generation	(143)	(143)	(143)		(429)
Service Transformation	(2,450)	(3,800)	(11,800)		(18,050)
Service Cuts	(1,000)	0	0		(1,000)
Total	(5,593)	(3,943)	(11,943)	0	(21,479)
Approved Budget	84,752	83,348	74,139	76,709	

Note: The table is based on the Budget approved by Council in February 2016 with the exception of costings for 2020-21