

my
county
council

Appendix F

Support Services Business Plan 2018/19



Northamptonshire
County Council

Vision and Outcomes

Resources are utilised effectively and efficiently, in coordination with partners and providers

Tax payer money is used and managed effectively to deliver cost-effective solutions

Robust knowledge of the county and how it will develop informs commissioning

A democratic, transparent, representative and accountable public service

Getting a fair deal for Northamptonshire through engagement and representation with the Government

The reputation of the public sector is protected and enhanced

Responsive, high quality and good value for money support services.

In order that we can achieve our outcomes and deliver our strategic vision, the County Council needs innovative, reliable, flexible and future-proof support services.

These allow us to ensure that resources are utilised effectively, collaboration with partners delivers the best value for money to the taxpayer, that the right services are commissioned in the right place at the right price, that the interests and reputation of the county are represented and protected and that we have the tools and knowledge we need to plan and deliver services.

We do this via our back-office services delivered by LGSS, a shared service we own alongside Cambridgeshire County Council and Milton Keynes Council, and through our corporate support services.

We want to operate as an efficient organisation, which is able to attract and retain high calibre staff and continually innovate so that services can be delivered with minimal cost to the public purse. We want to learn from sector best practice, but also be a class leader in the way we manage our operations.

Strategic Outputs

Our plans match our budget

The IT provision allows us to meet our customers' evolving expectations

We understand how the county is changing and can plan appropriately

We manage our finances effectively

Providing value for money is at the heart of everything we do

A workforce plan which is sustainable in the financial context

We maximise the use of our land and buildings

Decision makers have the information they need to make the right decisions in the right context and at the right time

Our customers can contact us in the way most suitable to them

We represent the interests and aspirations of the county in an effective way

Vision and strategy

At LGSS, our vision is to ensure and enable each of our customers to achieve their own vision, desired community outcomes and operate in the most effective way possible.

Our strategy is to acquire and deliver economies-of-scale for all customers (as a leading public shared service) by continually exploiting greater sharing, convergence and service innovation.

Our Mission

To be an invaluable and integral part of our customer's services, providing cost-effective and resilient support to transform front-line services.



Some of our Services

Audit and Risk
Finance
Health and Safety
IT Services
Human Resources
Pensions
Learning and Development
Legal Services
Payroll
Procurement

Corporate Services

These are the functions which allow us to operate effectively and meet our outcomes, by developing strategies and implementing them:

Strategic Finance – how we plan and monitor our budget

Commercial Strategy and Development – how we maximise our use of assets and generate income

Governance and Group Counsel – how we ensure compliance with legislation and regulations

Communications and Marketing – how we represent the County Council to residents, partners and the media, and communicate the messages which matter

Customer Services – how we provide our residents with the means to self-help or contact us for information, advice and services

Corporate Planning – how we develop the plans to make our vision a reality

Performance Reporting – how we assure ourselves and the Government that we are doing the right things in the right way

Programme and Project Management – how we implement our plans and make them work

Business Transformation and Change – how we ensure we deliver change and help our staff embrace it

Demand Forecasting – how we know what services we need to develop and to what scale

Public Consultation and Engagement – how we support our residents to shape service delivery and influence decision making

Statutory Services – how we ensure we do the things Government require of us at the standard expected

Funding and Resources

Chief Executive and Support Services

	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Prior Yr Base Budget b/fwd	12,531	10,265	- 48,697	- 53,445
Inflation	1,487	1,692	1,706	1,712
Service Pressure	5,553	820	800	400
Total	7,040	2,512	2,506	2,112
Efficiencies	(5,527)	(205)	(712)	0
Income Generation	0	0	0	0
Service Transformation	(1,128)	(50)	(138)	0
Service Reduction	0	0	0	0
Balance of savings to find	0	(61,219)	(6,403)	(10,433)
Total	(6,655)	(61,474)	(7,253)	(10,433)
Net Budget Requirement	12,916	- 48,697	- 53,445	- 61,766

Movement in 2019-20 b/fwd relates to the transfer of Fire and Rescue Service governance to the OPCC