

Corporate Performance Report



Foreword and Introduction

Foreword

I am pleased to present the latest performance report covering key council activity between July and September 2017. The report provides an overview of the performance of the council built from key metrics from each of our delivery vehicles and provides, where published a benchmarking position.

Operating within tight financial constraints with funding from central government reducing has resulted in challenges in delivering services across the county. In spite of these challenges there are areas where we continue to have success, some examples in this quarter are;

- **Adoptions** – The council continues to place children for adoptions in a timely manner, this quarter with 100% and we perform continually above the national average of 74% (see page 13).
- **Education** – The most recent released data from exams taken in the summer of 2017 has seen an improvement in most of the attainment metrics for the county (see page 17). This data is currently provisional and final verified data will be released shortly, along with some further attainment datasets, of which we are hopeful will also show improvements.
- **Remaining Independent** – part of our organisations policy to is to support people to remain in their own homes, living independent lives for as long as possible. We do this through various supportive services, including reablement services to support those returning from home after a stay in Hospital. This results in a lower number of new admissions to care homes than the national average (see page 9).

We will continue to strive to perform as well as possible within the financial limits that we have available.

Damon Lawrenson
Interim Chief Executive

The Council Plan Objectives

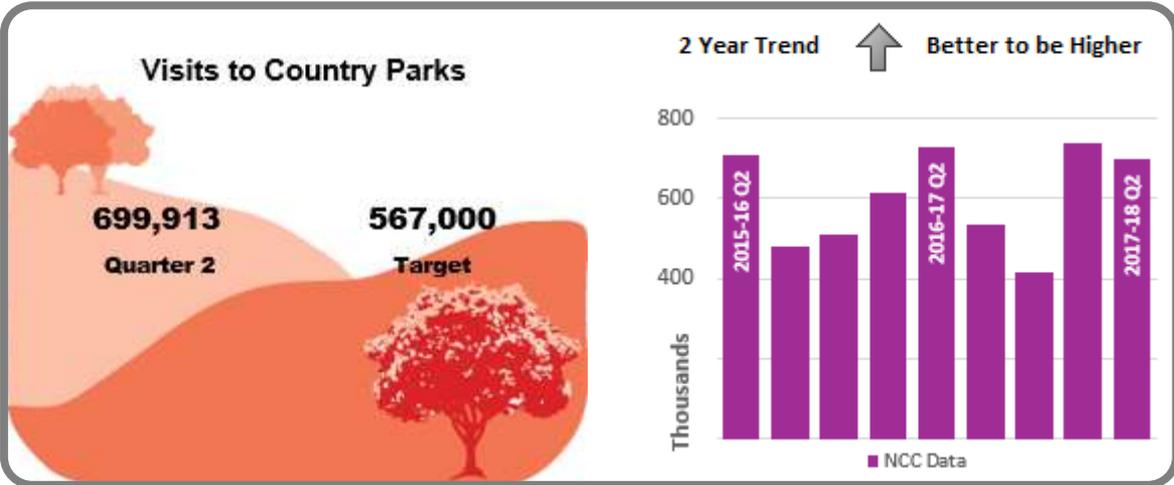
Our core principles are increasing the wellbeing and ensuring the safeguarding of the people of Northamptonshire, in a manner that helps people take charge of their lives, or be supported when they genuinely cannot help themselves. To do that we must be enterprising, innovative and democratic.

Adopted by NCC's Cabinet in 2015, the council's outcome framework sets out the high level outcomes that deliver our vision;

- Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure
- People have the information and support they need to make healthy choices and achieve wellbeing
- People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities
- People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development
- Resources are utilised effectively and efficiently, in coordination with partners and providers



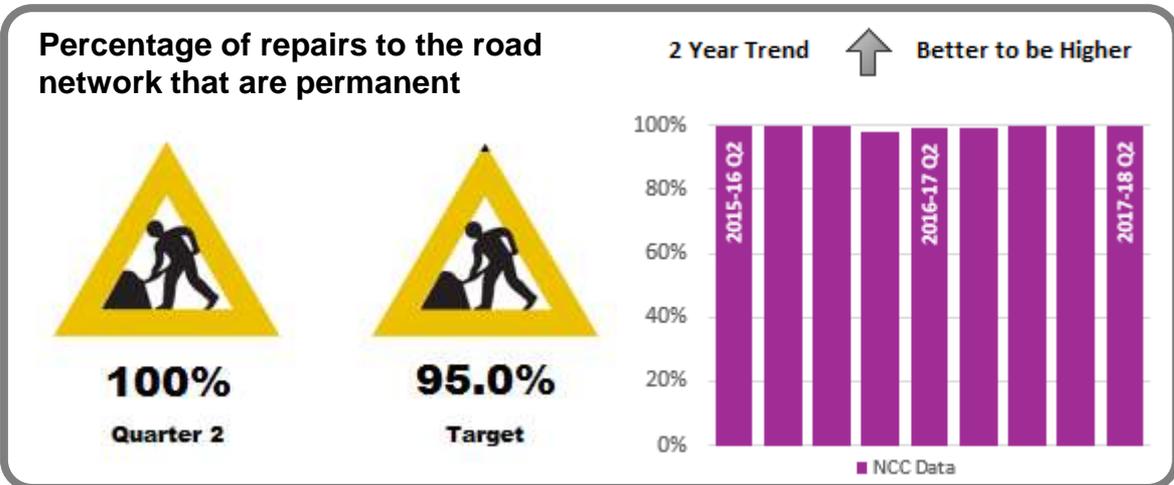
Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure



Description & Performance Narrative

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 visitors to our country parks in the second quarter was c700k, this is a reduction of c30k on the same quarter last year. The visitor numbers are exceeding the targets for this year to date and we expect (pending any long periods of extreme weather) to achieve this through to the end of the year



Description & Performance Narrative

The indicator provides a performance control limit for the type of reactive repairs carried out on the network. By 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.

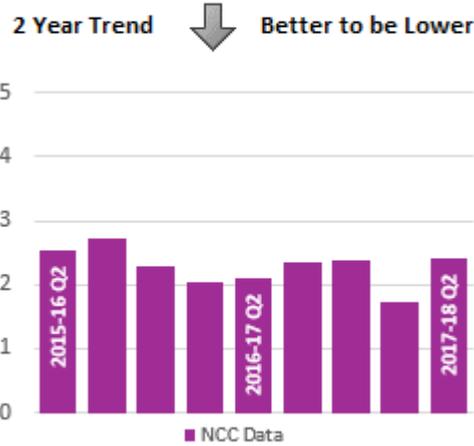
The percentage of repairs to the road network that have been permanent has been more than 97%, with the majority of quarters at above 99%, for the past 2 years. The last two quarters have each seen 100% of repairs that are permanent.

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



Description & 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 three days to complete. Generally the trend shows that at any given customers can expect a repair to a street light, which is under the control of the council, to be completed in less than three working days.

Superfast Broadband planned rollout delivered (cumulative)



Description & Performance Narrative

Superfast Northamptonshire stages 1 and 2 will provide for over 70,000 premises through two contracts with BT. The figures shown for 2017-18 relate to contract 2 only. Contract 1 has now been officially closed.

At the end of quarter 2 Superfast broadband had been deployed to 15,491 premises. Whilst this is below the target for the quarter, this target and the end of contract 2 target are currently under-review through the contract change process. One the reasons for this is that 25 structures are now being delivered through commercial investment. The review is also taking account of value for money considerations meaning that some coverage may not be delivered through the contract.

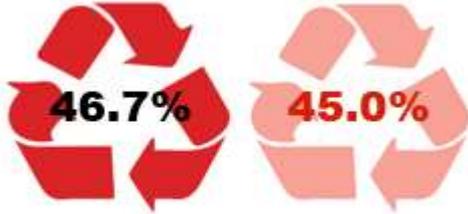
The stage three contracts signed in January 2017, this contract will see 6,330 rural premises benefit from ultrafast broadband. Fibre roll out commenced in quarter 1 and completed by December 2018, currently on track. The first premises went live in quarter 2.

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>

Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure

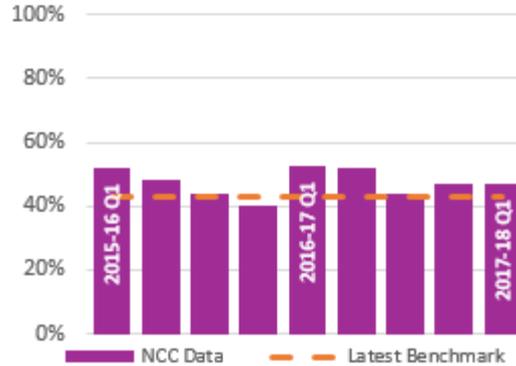
Percentage of household waste sent for re-use, recycling or composting



Quarter 1

Q1 Target

2 Year Trend ↑ Better to be Higher



Description & 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 and there are no planned service improvements for 2017-18.

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

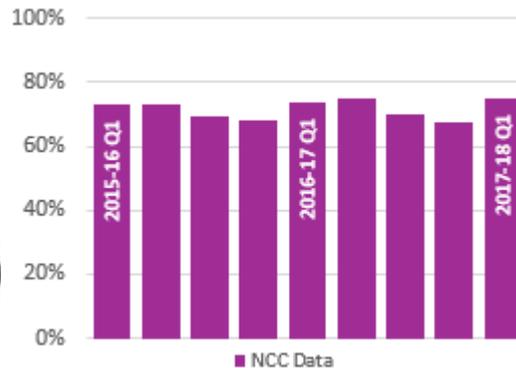
Percentage of municipal waste from Household Waste Recycling Centres not sent to landfill



Quarter 1

Q1 Target

2 Year Trend ↑ Better to be Higher



Description & 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, composted, reused, recovered, as well as waste treated through means other than landfill. This is a challenging target as changes to the opening hours and days has negatively impacted on recycling rate.

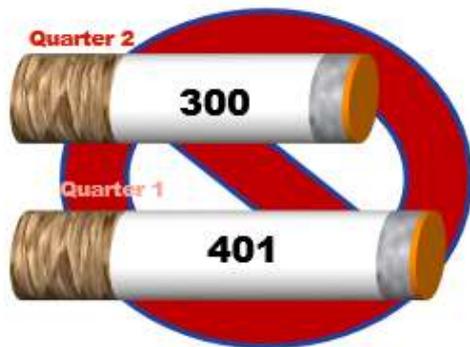
NB. Data reporting and verification through the national WasteDataFlow system means that Waste indicators are reported a full quarter in arrears..

Do your bit for the environment

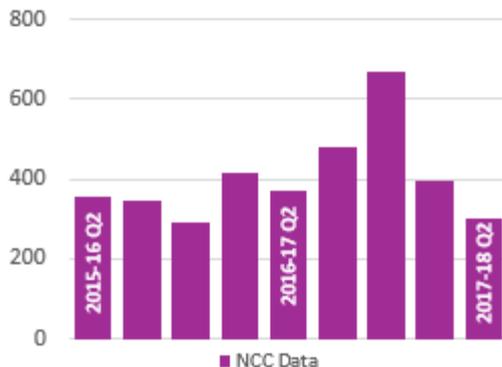
Our Household Waste Recycling Centres accept a wide range of recyclable materials. To find details of what you can recycle and details of locations and opening times, please visit: <http://www.northamptonshire.gov.uk/en/councilservices/environ/waste/>

People have the information and support they need to make healthy choices and achieve wellbeing

Smoking Cessation – Number of 4 week quitters supported to quit



2 Year Trend  Better to be Higher



Description & 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 than others. First for Wellbeing offers a stop smoking support service to aid smokers in quitting. The second quarter of this year has seen 300 confirmed quitters, this number for quarter 2 will likely increase as there is a lag in provider data being received.

Percentage of infants recorded as being totally breastfed at 6-8 weeks



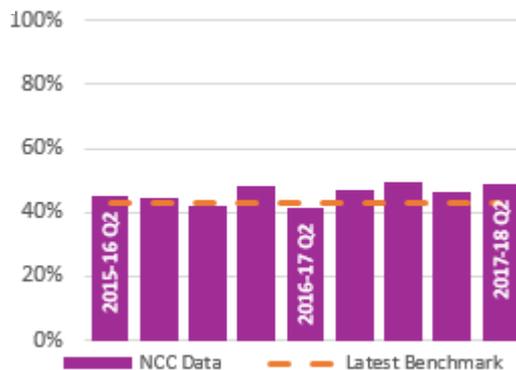
49.1%

Sep 2017

46.6%

Jun 2017

2 Year Trend  Better to be Higher



Description & 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 second quarter of this year there were 1,929 infants who were due a 6-8 week review and of these 643 (33%) have been recorded as being totally breastfed and a further 305 (16%) recorded as being partially breastfed. Overall this is an increase on the previous quarters performance of 46.6% and is above the latest available England benchmark figure.

Take our FREE wellbeing assessment today

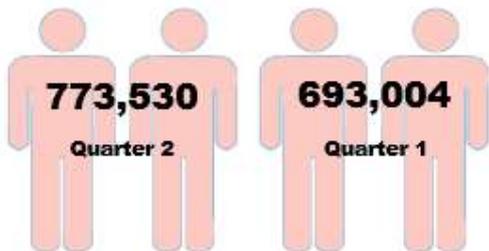
Our wellbeing assessment is simple and easy-to-use, and involves a series of questions around the eight core areas of wellbeing. The full assessment will take approximately 10 minutes to complete, after which you will be provided with a holistic analysis of your health and wellbeing needs and goals.

<https://www.firstforwellbeing.co.uk/wellbeing-assessment/>

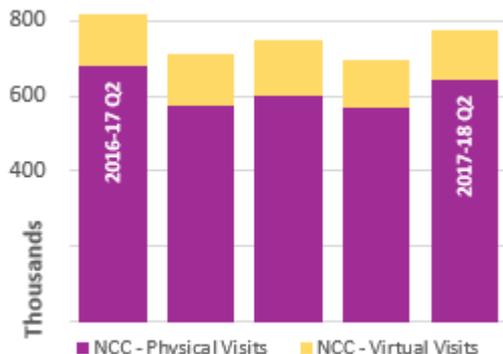
People have the information and support they need to make healthy choices and achieve wellbeing

Number of physical and virtual visits to Libraries

LibraryPlus



2 Year Trend  Better to be Higher



Description & Performance Narrative

This information demonstrates the number of physical and virtual (for example, renewing books online) visits to libraries operated by the council.

The total number of visits to the library in quarter two was 773,530m this is c80,000 higher than those recorded in the first quarter of the year, but is c40k below the visitors recorded in the same period last year. The majority of visits to the library remain in a physical presence in the libraries with 641,356 visits recorded, compared to 132,174 virtual visits to the library recorded in quarter two.

Recorded hypertension prevalence

 Better to be Lower

Hypertension Risk Factors

Overweight, Unhealthy diet, Alcohol use, Low physical activity, Smoking, Stress, Certain Medicines, Certain chronic conditions, Low vitamin D, Aging, Family history, Gender, and Prehypertension.



Description & Performance Narrative

High blood pressure (hypertension) is one of the leading risk factors for premature death and disability and can lead to conditions including stroke, heart attack, heart failure, chronic kidney disease and dementia. Obesity, excessive alcohol, lack of exercise, among other lifestyle factors have a significant impact on the risk of hypertension.

Latest data available for 2016-17 through the Quality and Outcomes Framework (QOF) shows that prevalence in Northamptonshire has remained at the same as the previous year at 14.1%.

Libraries Plus Website

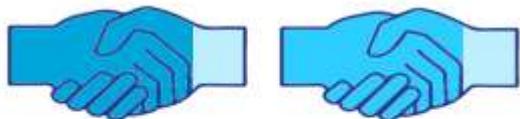
Visit the council's libraries website, where you can reserve/ renew books, get details about your local library including opening times and events taking place. There is also a list of reference sites for which we have paid the subscription fee so that our library users can benefit from access. <http://www.northamptonshire.gov.uk/libraryservice>

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

Percentage of 16-64 year olds in Employment

Jun 2017

Mar 2017



77.3%

78.8%

Trend - Decreasing

2 Year Trend  Better to be Higher



Description & 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, however shows a small decline of 2.7% on the same period last year.

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

Out of work benefits claimant rate

1.6%

1.6%



Sep 2017

Jun 2017

Trend - Similar

2 Year Trend  Better to be Lower



Description & Performance Narrative

The level of claimants of out-of-work benefits has remained static in Northamptonshire in the past quarter, at 1.6% after an increase recorded in the previous quarter.

Nationally, the figures have matched the local trend and also remained static at 1.9%.

The council supports the local economy through a number of projects aimed at supporting businesses to develop and grow/ create jobs, details of these are available on our website (see details below).

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 on our website, by calling the Northamptonshire Growth Hub on 01604 212696, or on email at R2G@northamptonshiregrowthhub.co.uk

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

Percentage of early years and children's providers rated good or better by Ofsted



Aug 2017 **93.6%**
Mar 2017 **93.2%**



Description & Performance Narrative

The most recent data for this indicator was updated by Ofsted in November 2017 and includes inspections up to the end of August 2017.

There are 1,068 active early years providers in Northamptonshire, of these 848 have been inspected with 93.63% being judged to be good or outstanding. 20.64% of providers were rated as outstanding for overall provision, and 73% were rated as good. Only 1.4% of providers are rated as inadequate in their latest inspection. The Northamptonshire picture is similar to the regional (93.5%) and national (93.65%) averages.

Percentage of schools rated good or better by Ofsted



Local Authority Schools **91.5%**
Academies **70.8%**



Description & 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.

Locally, as of 11th September the information on Ofsted inspection ratings shows that overall there are 80.46% of schools in the county which are either good or outstanding.

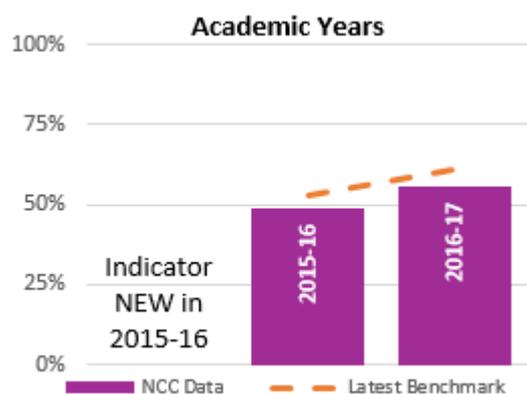
91.5% of schools run by the local authority and 70% of academies have either a good or outstanding status from their most recent Ofsted inspection.

Do you qualify for 30 hours free childcare?

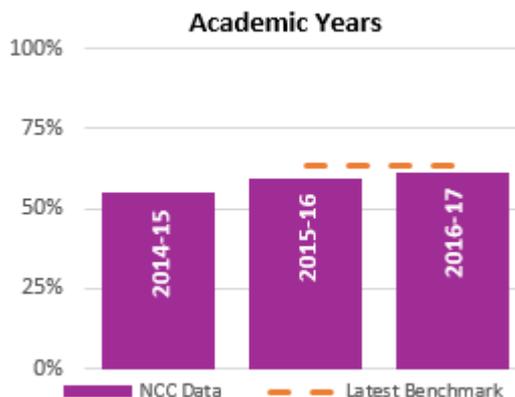
From September, eligible parents of three and four-year-olds could benefit from 30 hours free childcare a week, up from 15 hours a week under the current Government scheme. Working parents who earn the equivalent of 16 hours at National Minimum or Living Wage could be eligible. To find out more and to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

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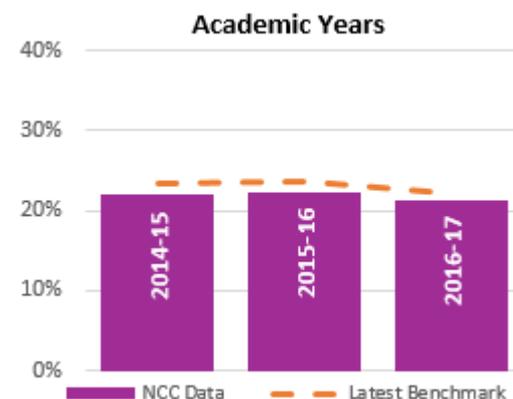
Achievement at the expected level or above in reading, writing and maths at Key Stage 2



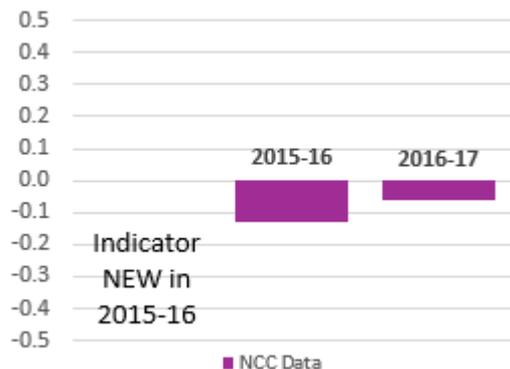
Pupils achieving Grade C or better in English and Maths GCSEs



Percentage of children achieving the English Baccalaureate



Progress 8 Score



Description & Performance Narrative

The majority of attainment information for the 2016-17 academic year has now been published by DfE, at the time of writing this **data is the provisional outturn** and final verification will be made shortly along with publication of the remaining datasets. Overall attainment indicators in Northamptonshire have improved in line with national average improvements, there are however areas where the gap has been closed this year.

At key stage 2, the percentage of children reaching the expected standard or above has seen a good level of increase from 49% to 56% in Northamptonshire, with the national average at 61%. At key stage 4 (GCSE) we have seen improvements in the progress 8 measure, which looks at the progress a pupil makes from the end of primary school to the end of key stage 4. The Progress 8 measure provides a shows pupils' results compared to the achievements of other pupils nationally with similar prior attainment. Where we have seen an improvement in this area, our statistical neighbours group overall have seen decline in performance since last year.

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



83.2%

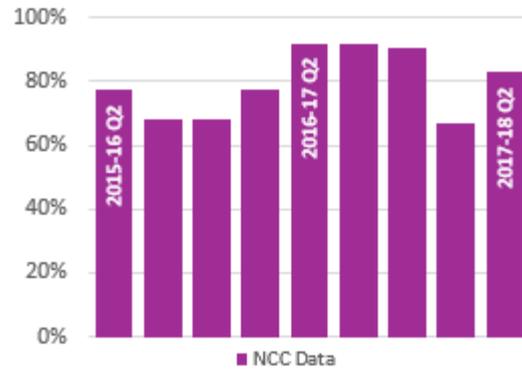
Quarter 2

95.0%

Target

Created by Macrovector - Freepik.com

2 Year Trend  Better to be Higher



Description & 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 and quarter 3 each year providing the fullest picture of performance in this area.

Changes to internal reporting between social care and the virtual school have resulted in changed to performance in this area. Quarter two has seen an increase of 16.3% on the quarter one position.

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 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

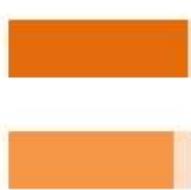


98.6%

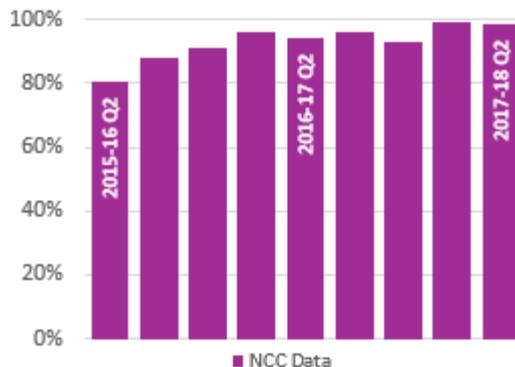
Quarter 2

90.0%

Target



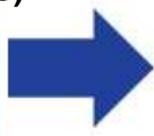
2 Year Trend  Better to be Higher



Description & 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). Performance levels for the 2nd quarter of the year are 98.6% of contacts being reviewed in the required timescale maintaining a high level of performance in this area.

Delayed transfers of care from hospital which are attributable to Adult Social Care per 100,000 population (including those attributable jointly to adult social care and NHS)



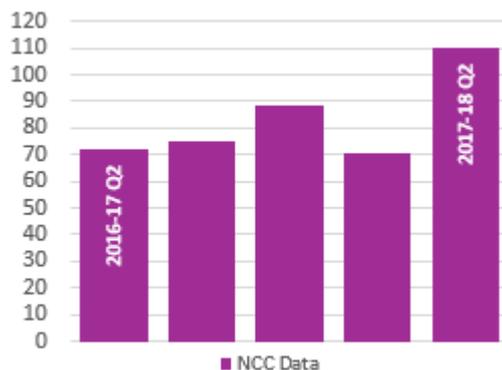
70.9

Quarter 1

109.8

Quarter 2

2 Year Trend  Better to be Lower



Description & Performance Narrative

The 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. Health and social care face a nationally recognised issue with regards to DTOCs. The population is aging and over 75s admissions are rising. We are working together to reduce these delayed transfers and next quarter is expected to show an improved position. In addition there are also some challenges around the way data and delays are recorded and we expect performance to improve once these are addressed. The main priority though remains getting people home safely and in a timely way.

Concerned about a vulnerable adult or older person?

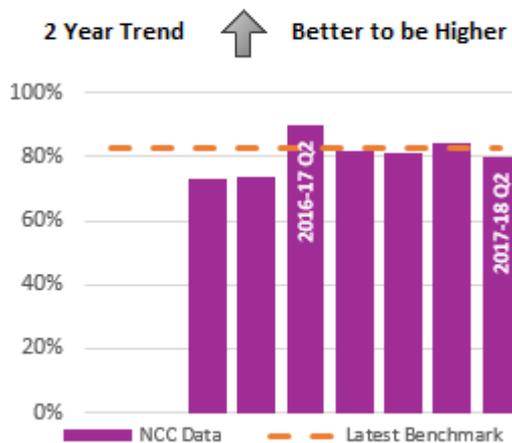
If you want to tell us about your concerns for an adult's welfare, or you need advice about how to make an appropriate safeguarding referral, please contact us.

Report a concern <http://www.northamptonshire.gov.uk/ASCHelpSupport>

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

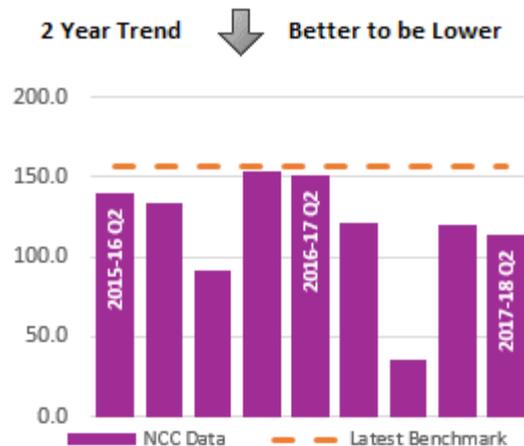


Description & Performance Narrative

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.

Performance has reduced in quarter two in comparison to the previous period and there was 80.1% of older people still in their own homes 91 days after discharge from hospital. This level is broadly in line with the latest benchmarking position and is also above our target for the year.

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



Description & 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 currently have less older people being admitted to care homes in comparison to both regional and national benchmarks. Quarter two has seen 114.2 admissions per 100,000 population, this equates to 143 people being admitted to care 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



Trend Indicator - Decreasing

2 Year Trend  Better to be Lower



Description & Performance Narrative

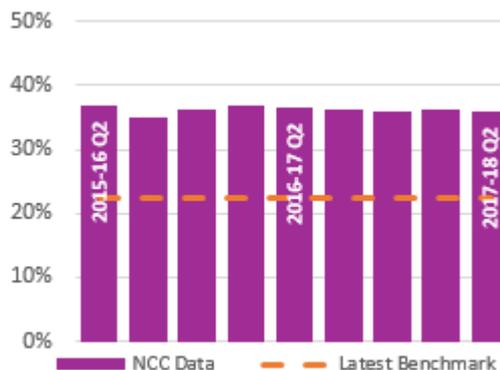
The Council has responsibility to consider all referrals under its safeguarding duties, but higher numbers of referrals can put pressure on service capacity.

This indicator shows the rate of referrals per 10,000 population meaning we can compare with other authorities more accurately, the second quarter has seen a significant reduction in the number of referrals (down by 702 on quarter one) being received into the MASH. This has resulted in a rate of 665.40 per 10,000 which brings us much closer to our comparator benchmark.

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



2 Year Trend  Better to be Lower



Description & Performance Narrative

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

The performance of this indicator has remained relatively static over the past 2 years at between 34% & 37%. Positively the number of re-referrals has reduced again this quarter to 868, down from 1,122 recorded in the previous quarter. The rate has remained similar due to the significant reduction in the overall number of referrals being received.

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:

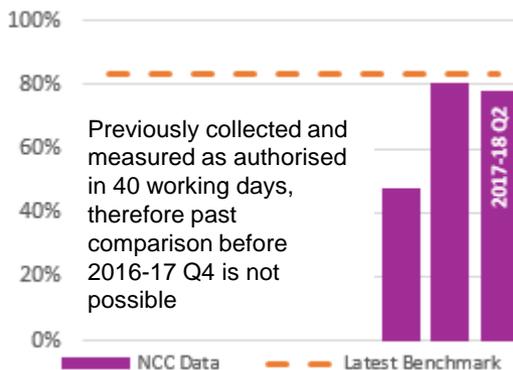
0300 126 1000 Option 2

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Percentage of Single Assessments authorised within 45 working days



2 Year Trend  Better to be Higher



Description & 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. The performance level in the second quarter of the year has reduced slightly to 77.9% of assessments authorised within 45 working days, this does however show an improvement in comparison to last years outturn position.

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



2 Year Trend  No Significance



Description & 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 number of children on a child protection plan has reduced this quarter by 46 to 924 at the end of September. This has resulted in a reduction in the rate from the start of the year at 58.0 per 10,000 to 55.9 per 10,000 population recorded at the end of quarter two.

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>

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Percentage of children with Child Protection reviews completed within timescale

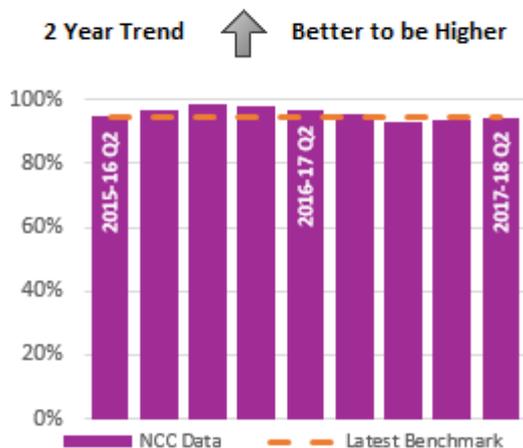


94.5%

Quarter 2

95.0%

Target



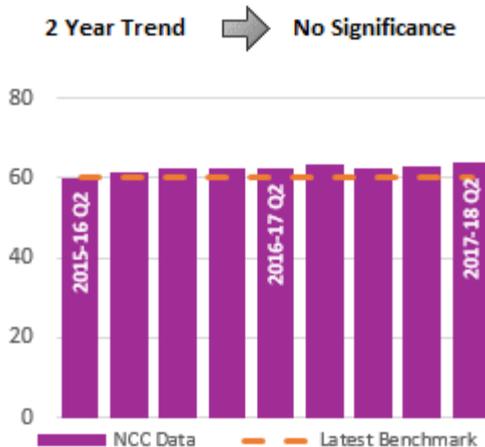
Description & Performance Narrative

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

The performance in quarter two has increased from the previous quarter and is now showing 94.5% of reviews held within timescales, this equates to 1,830 reviews being completed within timescale in the second quarter.

Performance in this aspect of the child protection process is comparable to the England national average of 95%.

Children in Care per 10,000 population



Description & Performance Narrative

The number of children that the council cares for at the end of September was 1,053, this is an increase from the number at the end of June of 1,038.

This has resulted in the rate per 10,000 population increasing to 63.7, this compares to the national average of 62 and our statistical neighbour average of 56.7 per 10,000.

This continuing rise in the level of children in the care of the authority puts additional pressure on finite resources, this picture is mirrored across the country.

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>

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



2 Year Trend ↑ Better to be Higher

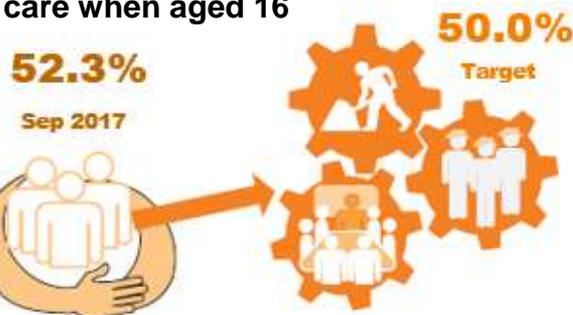


Description & Performance Narrative

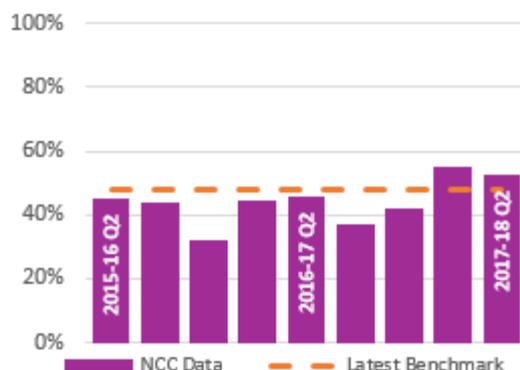
The numbers in this dataset are relatively small and therefore can fluctuate considerably from quarter to quarter. This indicator shows our effectiveness at placing children for adoption, where a decision has been made they should be. Generally our performance in this area is good and consistently above the latest national average of 74%.

The second quarter of this year has seen all 20 children that were placed for adoption within 12 months of the original decision that they should be adopted. The total year to date has seen 30 of 32 children placed within these timescales.

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



2 Year Trend ↑ Better to be Higher



Description & 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 is above our target of 50% and also above national average benchmarking figures of 48%. Our performance in this year is above the levels recorded in recent years as changes to the way in which we support children in our care have improved within the county.

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

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities

Number of attended incidents (Fire & Medical)



1,095

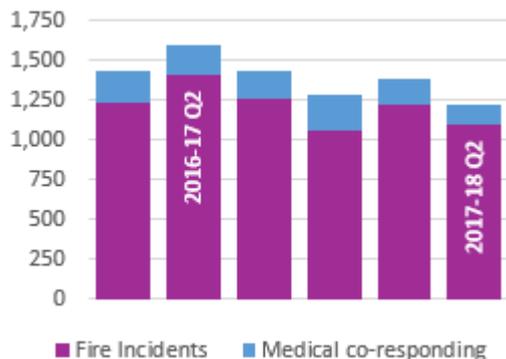
Attended
Incidents (Fire)



122

Medical co-
responding
Incidents

2 Year Trend  Better to be Lower



Description & 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'. However, in common with the rest of England, there has been an increase in the number of fire related incidents in the previous two financial years (figures for England are 155,041 in 2014-15 in creasing to 161,770 in 2016-17) 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. In the first 2 quarters of the current financial year 282 medical co-responding incidents were attended.

Percentage of home safety fire checks completed in high or very high risk areas



88.9%

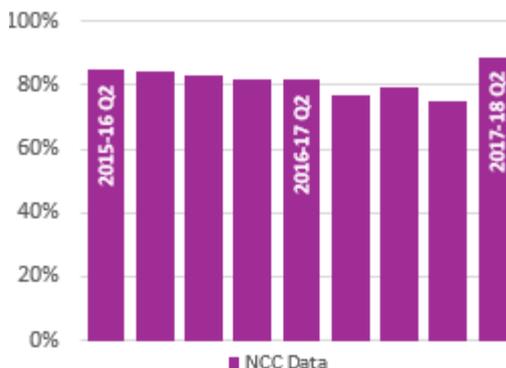
Quarter 2



75.0%

Target

2 Year Trend  Better to be Higher



Description & Performance Narrative

The focus of prevention activity has broadened to encompass a wider range of community initiatives.

The 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 focused on the higher risk groups, with 1,126 checks undertaken in quarter 2 and performance is still above target at 89%.

Make sure you're ready for an evacuation!

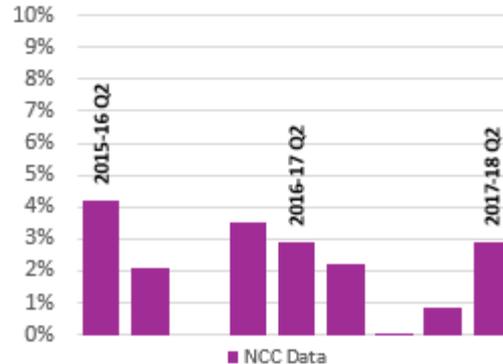
You never know when an emergency situation such as a flood or a fire will happen so the County Council's Emergency Planning team is encouraging families to prepare for such a situation by packing some essential items into a bag so they would be ready to leave their home at short notice. To find out more,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

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

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

2.87 %
£ 11.9 M

2 Year Trend  Better to be Lower



Description & 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 for the authority.

The position reported at the end of the second quarter is a forecast 2.87% (£11.9m) 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.

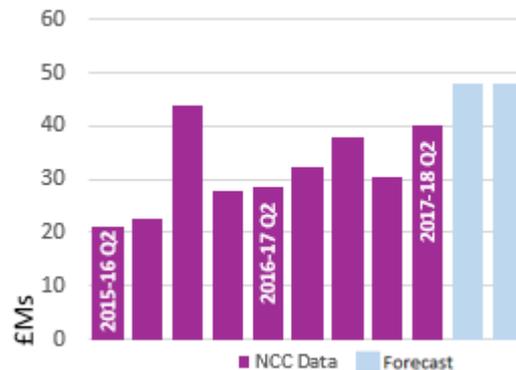
Have we delivered our capital programme?



£ 166.2 M
Year end Forecast

£ 70.4 M
Year to date

2 Year Trend  No Significance



Description & 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.

At the end of September we are forecasting capital expenditure at the end of the year to be £166.2m, in the year to date so far we have spent 42% of this the total forecasted amount.

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 and 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>