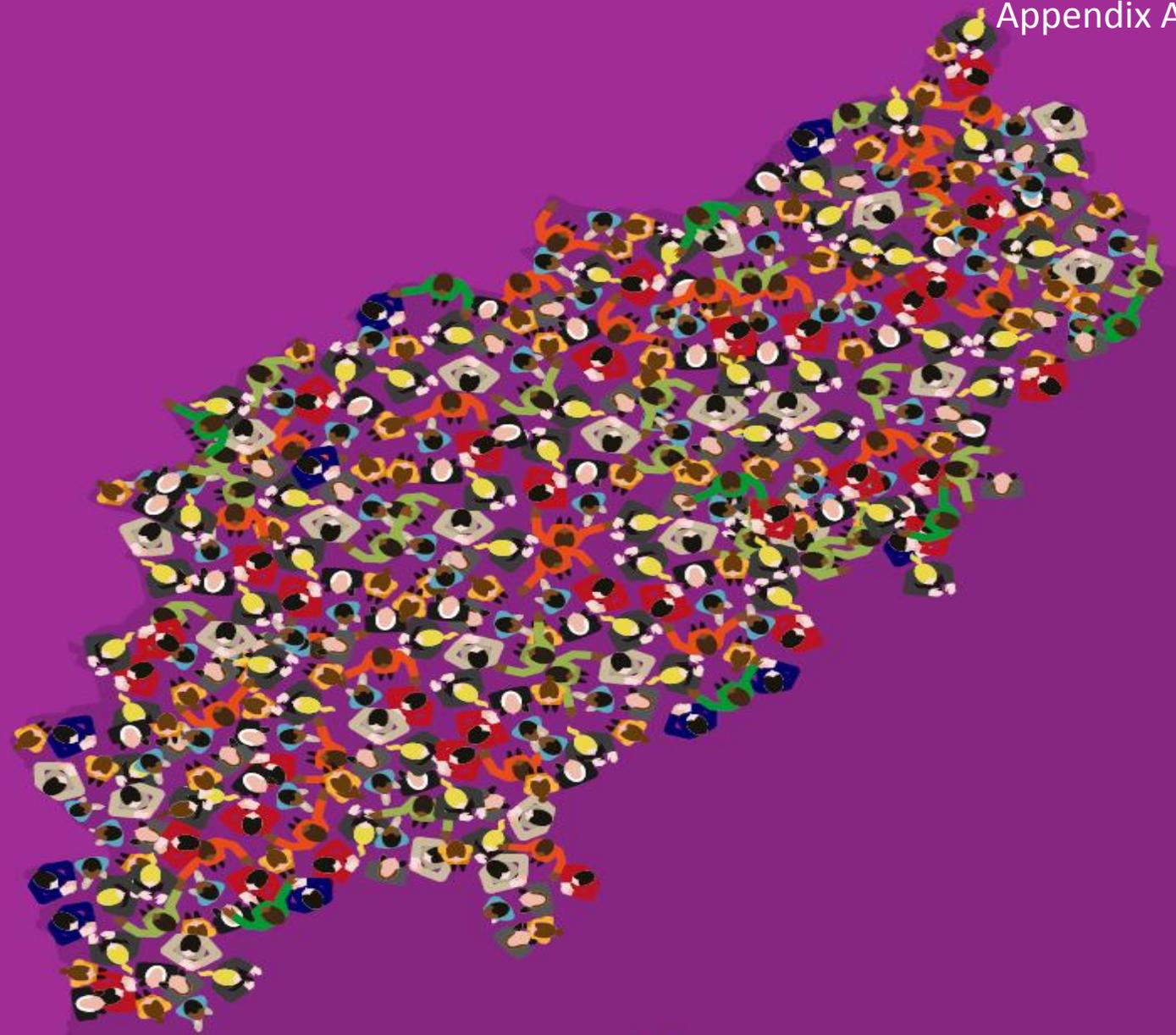


my
county
council

The Council Plan 2018-2022



Leader's Foreword

I am delighted to introduce the new Council Plan for the County Council.

At a time when the whole public sector finds itself under unprecedented pressure to meet more complex demand with ever-reducing budgets, Northamptonshire County Council has taken the opportunity to review and refresh its vision and purpose, in order to place itself in a position where it can deliver outcomes for the residents of the county, but also be financially sustainable.

The context in which we operate has changed considerably over the past few years, particularly due to demographic growth, reductions in Government funding and changes to national policy (such as restrictions on Council tax and Brexit). This is the case for all partners in the county, and councils up and down England. Northamptonshire finds itself in a particularly difficult position as funding no longer matches demand and the future demographics of the county. Nor do we have large cash reserves that we can draw on to help support service budgets.

We want to reconsider our role in the county, our relationship with residents, partners and Central Government. And we want to do so in a way which helps residents take ownership of their lives and communities, and shape services with County Council support. We are not here to deliver or commission all services, but to work with residents and partners to facilitate the achievement of our collective core purpose:

Working with partners to make Northamptonshire a great place to grow up, live, learn, work and grow old.



A handwritten signature in black ink, which reads "Heather Smith".

Councillor Heather Smith
Leader of the Council

Introduction

Whilst we have limited resources, we will work hard to ensure innovative funding sources are secured to support service provision that ultimately will prevent costs in the medium and long term. We have had to continually review what services we can deliver with the funding available. We are working hard to ensure we can **demonstrate value for money** in the use of our resources, at the same time as fair and equitable decisions are made, which means that in some instances non-statutory services cannot be delivered.

This plan sets our medium term vision, aims and values and our role in not only managing the difficult financial situation the county faces, but also in **ensuring that Northamptonshire can grow and thrive**. We are setting in place the foundations to allow us to carry on delivering efficient and sustainable services in a changing context.

We need to change our approach and this plan sets out our vision, aims and values and our role in not only managing the difficult financial situation the county faces, but also in **ensuring that Northamptonshire will grow and thrive**. We acknowledge that the actions required now will set in motion changes which will re-shape local public services and that navigating our way to 2020 is crucial to making this a success.

By 2020, the Government should have decided on a new funding formula for local government, but until that time we must ensure that we **continue to drive efficiency in our services, move forward with local government reorganisation** and do everything we can to **ensure that vital public services are protected** for as long as possible with the resources available to us.

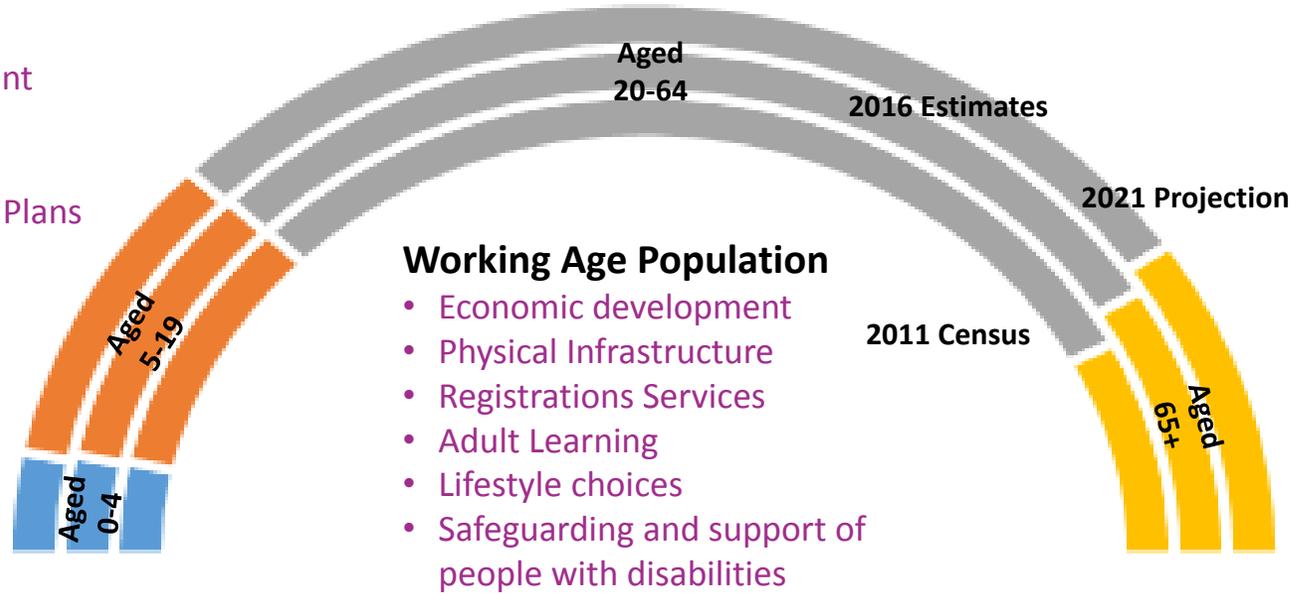
Changing Demographic

School Age Children

- School places & improvement
- Educational Psychology
- 0-19 School Nursing
- Education, Health and Care Plans

Maternity & Early Years Provision

- Children's Centres
- 0-19 nursing (Healthy Start, Health Visitors)
- Smoking cessation
- Early Years providers



Working Age Population

- Economic development
- Physical Infrastructure
- Registrations Services
- Adult Learning
- Lifestyle choices
- Safeguarding and support of people with disabilities

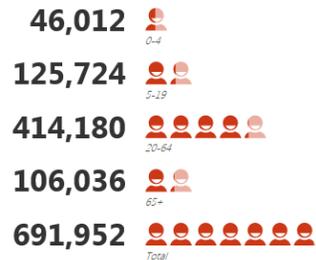
Older People

- Prevention services
- Rehabilitation following illness or hospital stays
- Assistive technology
- Care at home
- Residential and nursing care

Safeguarding children and young people

Safeguarding vulnerable adults

2011 CENSUS POPULATION



14,764 (11.6%) increase in 0-19 population

38,564 (36.3%) increase in 65+ population

2021 POPULATION ESTIMATE

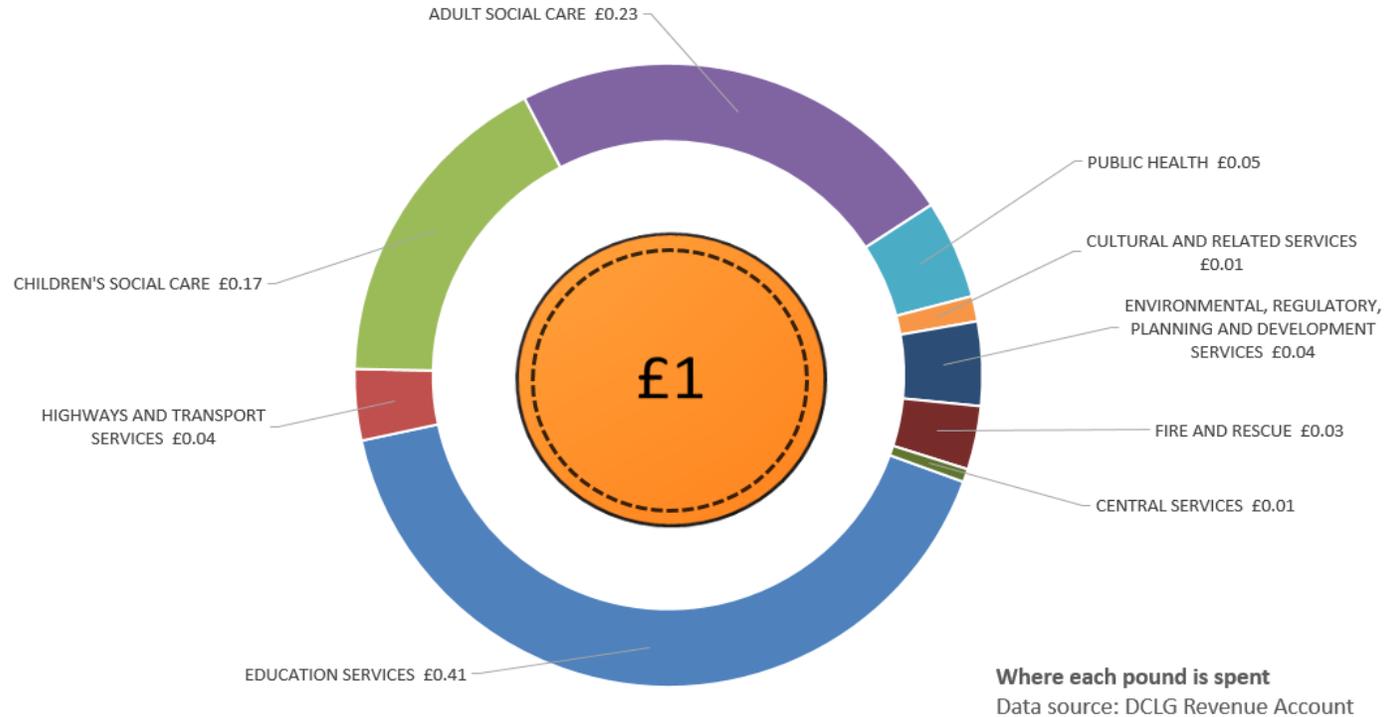
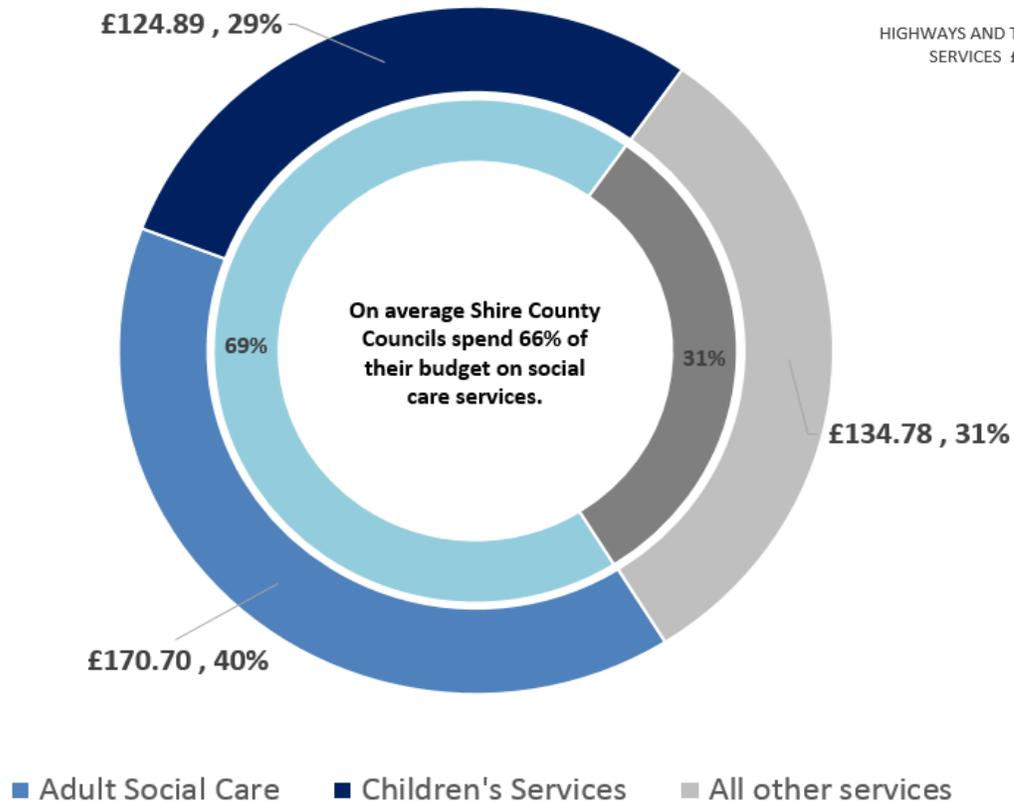


Our residents will be empowered to take responsibility for their health and wellbeing, thus maximising their potential to live long and healthy lives

How our Budget is Spent

Excluding expenditure specifically for schools (DSG), we spend almost 70% of our budget on services supporting children and families, and adults who need care

Percentage of expenditure on social care services (Adult and Children)
Figures in £m (Excludes schools DSG expenditure)



For every pound we receive in funding, 41 pence is spent on Education Services, 40 pence on children and adults social care and 19 pence on all other services.

Our Vision for Northamptonshire

A county where we all look after each other and take responsibility, where the vulnerable are protected and supported, and where the people who can help themselves receive the assistance they need to stay independent and healthy - making Northamptonshire a great place to grow up, live, learn, work and grow old.

The achievement of this vision is dependent on a new relationship between residents and public services, a two-way relationship with clear expectations and responsibilities. This is a new conversation we are entering with the public, in full knowledge that sustainability of public services can only be achieved with everyone's participation.

Our role:

As always, our first priority must be to meet our statutory duties and to safeguard vulnerable residents and communities. We will continue to focus on delivering targeted early help to avoid needs growing and becoming acute.

We want this medium term to be not only about surviving but thriving, and also laying the foundations for a more sustainable future. We can only achieve this by maximising and progressing the opportunities for more strategic working and partnerships.

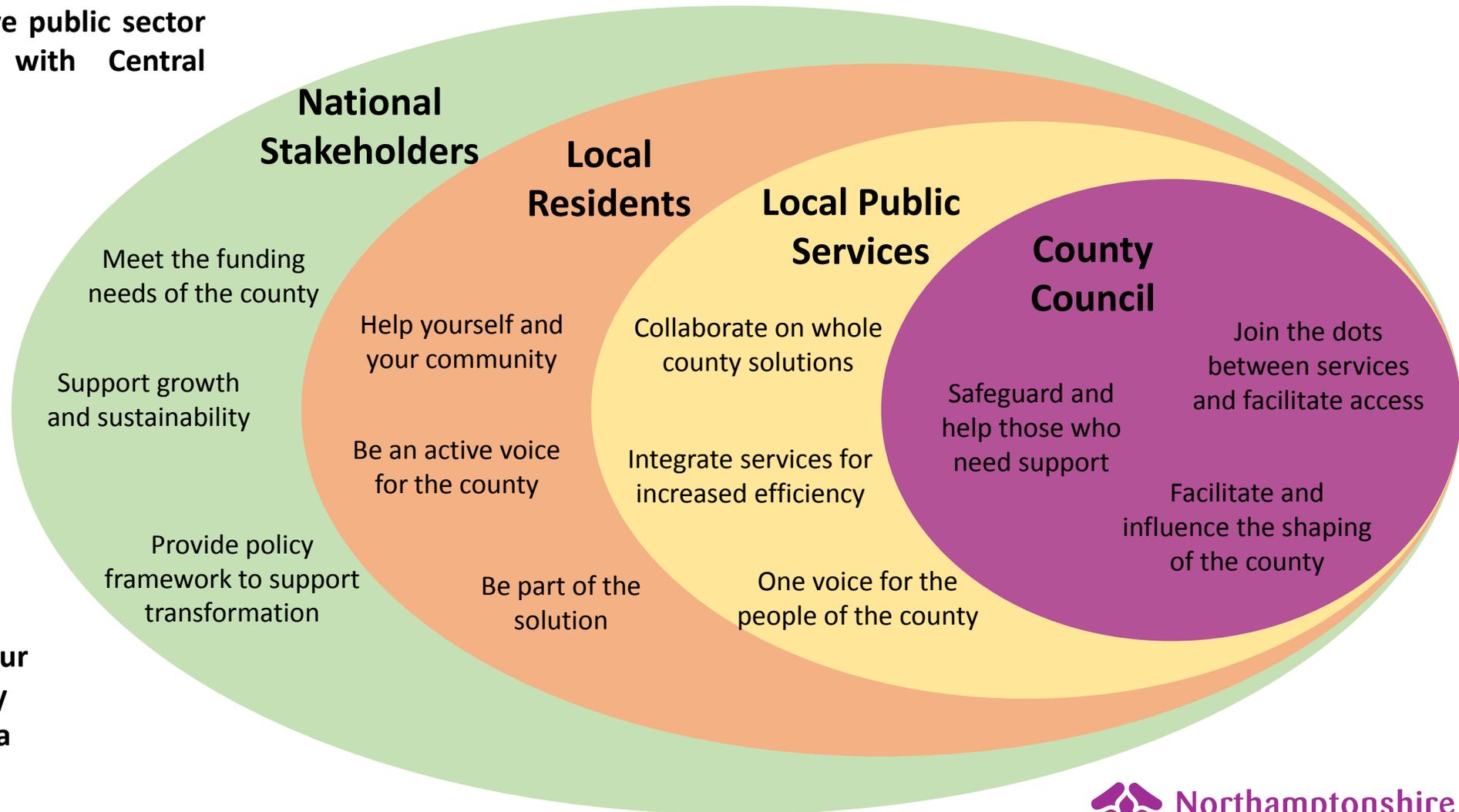
Over the medium term, we want to move towards becoming a more strategic enabling and facilitating Council, working with others to deliver services better targeted at those who need them most, and continuing to safeguard those vulnerable to abuse or neglect. As a strategic influencer and facilitator, we will take an active role in promoting and advocating the case of the county, regionally and nationally.

The Conversation for Northamptonshire

To succeed as a county, we need active and engaged residents, a collaborative public sector and a mature conversation with Central Government

In the first year we need to develop a plan which supports the two-way relationship between the County Council and partners and residents, with clear expectations and responsibilities on both sides.

This is a challenging task given our capacity and pressures – we may have to start small and develop a longer term plan together.



Key Priorities

Our strategic priorities set out below will be underpinned by two key fundamentals:

**The effective use of resources to deliver within our financial means; and
Delivering value for money by creating the best balance between cost, quality and benefits.**

Safeguarding

- All children and young people are safeguarded and vulnerable children are protected from harm
- Northamptonshire communities and individuals are safe

Health and Wellbeing

- Reducing health inequalities amongst the county's communities
- Tackling the top 10 health risks in partnership with citizens and health and social care colleagues

Education and Skills

- Narrowing the gap in achievement for vulnerable children and young people
- Improving education progress attainment and skills at all key stages and throughout adulthood

Care and Support

- Keeping communities and individuals safe and supported to be healthy and stay independent
- Effective commissioning to ensure good care at the right time for the best price, which supports people in achieving their outcomes

Growth and Prosperity

- Improving infrastructure and place-shaping to enable communities and businesses to thrive and grow sustainably, and generating prosperity
- Maximising the use and value of our assets to support safe and efficient service delivery

Safeguarding

Our first priority is the safeguarding of vulnerable people, be they children, young people or adults. We want Northamptonshire residents to feel safe and protected in secure and supportive communities.

Our vision is a county where we all look after each other and take responsibility, where the vulnerable are protected and supported and where the people who can't help themselves receive the assistance they need to stay independent and healthy.

We strongly believe that families are the best place for children to develop. Through our Children First Northamptonshire services for children and families we will support families to understand and consider children's needs and put them first.

Safeguarding is everyone's business and through education and working with partners and communities we want to enable people to look out for each other and take the right action when needed. Our professionals in Children First Northamptonshire, Northamptonshire Adult Social Services and First for Wellbeing put the safeguarding of the people they support at the heart of everything they do and are equipped to manage any concerns in a timely and appropriate way.



Health and Wellbeing

We know we need to take a role in shaping and influencing health and wellbeing strategy and partnerships in Northamptonshire so they are coherent, sustainable and geared to have a positive impact on our principal health and wellbeing outcomes (such as increasing longevity, tackling the major causes of premature mortality and improving mental health).

Tackling the Top 10 Health Risks

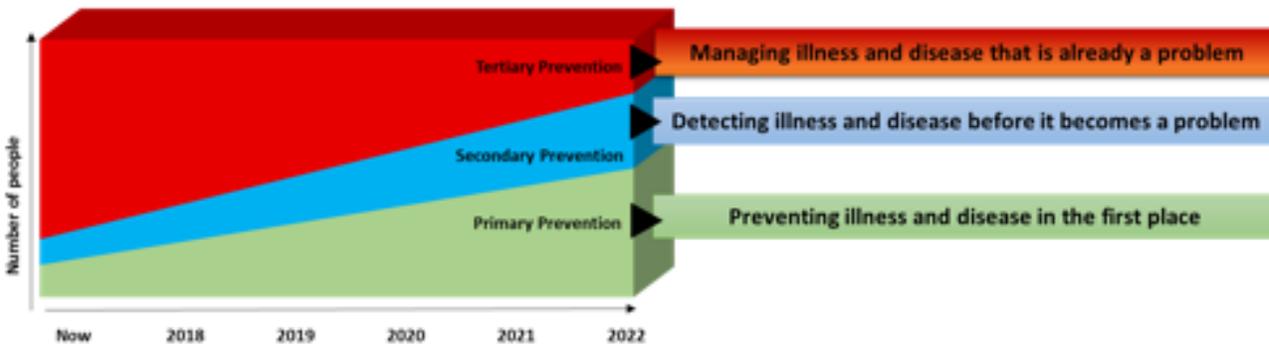
1. Tobacco smoke
2. High blood pressure
3. Obesity
4. Poor diet
5. High cholesterol
6. Low levels of physical activity
7. High blood pressure
8. Poor air quality
9. Drug and alcohol misuse
10. Low mental wellbeing

Our purpose is defined by our Health and Wellbeing Strategy, our statutory responsibilities for Public Health and the activities we commission to deliver them. The commissioning intentions for our delivery arms such as First for Wellbeing are underpinned by three key strategic priorities:

- ✓ **Ensuring every child gets the best start in life**
- ✓ **Helping people take responsibility for their wellbeing and make informed choices**
- ✓ **Promoting independence and quality of life for older people**
- ✓ **Creating an environment for all people to flourish**

A focus on prevention: Tackling the root cause of health problems

We want the Health and Social Care system in Northamptonshire to deliver prevention appropriately across all three levels of support. We will create the structures to do so, which will relieve pressure on urgent and emergency services and release funding for greater investment in avoiding ill-health in the long term.



Education and Skills

The foundation of economically resilient and thriving individuals and families is set early in life, through education and skills development. We know that people in stable and rewarding occupations, whether paid work, training or volunteering, are happier and healthier.

We want all our children, no matter what their background is or whereabouts in the county they live, to attend good schools, achieve in education and become skilled adults who can contribute to the economic prosperity of the county. All children and young people should experience good opportunities to learn and develop and vulnerable children are given the extra support they need to succeed

84% of primary schools and 60% of secondary schools in the county are rated Good or Outstanding by Ofsted, a lower proportion than the average for England, and as a county we need to be ambitious and improve these levels. At GCSE stage our children's performance has been improving steadily over the past 3 years, placing us now above the national average.

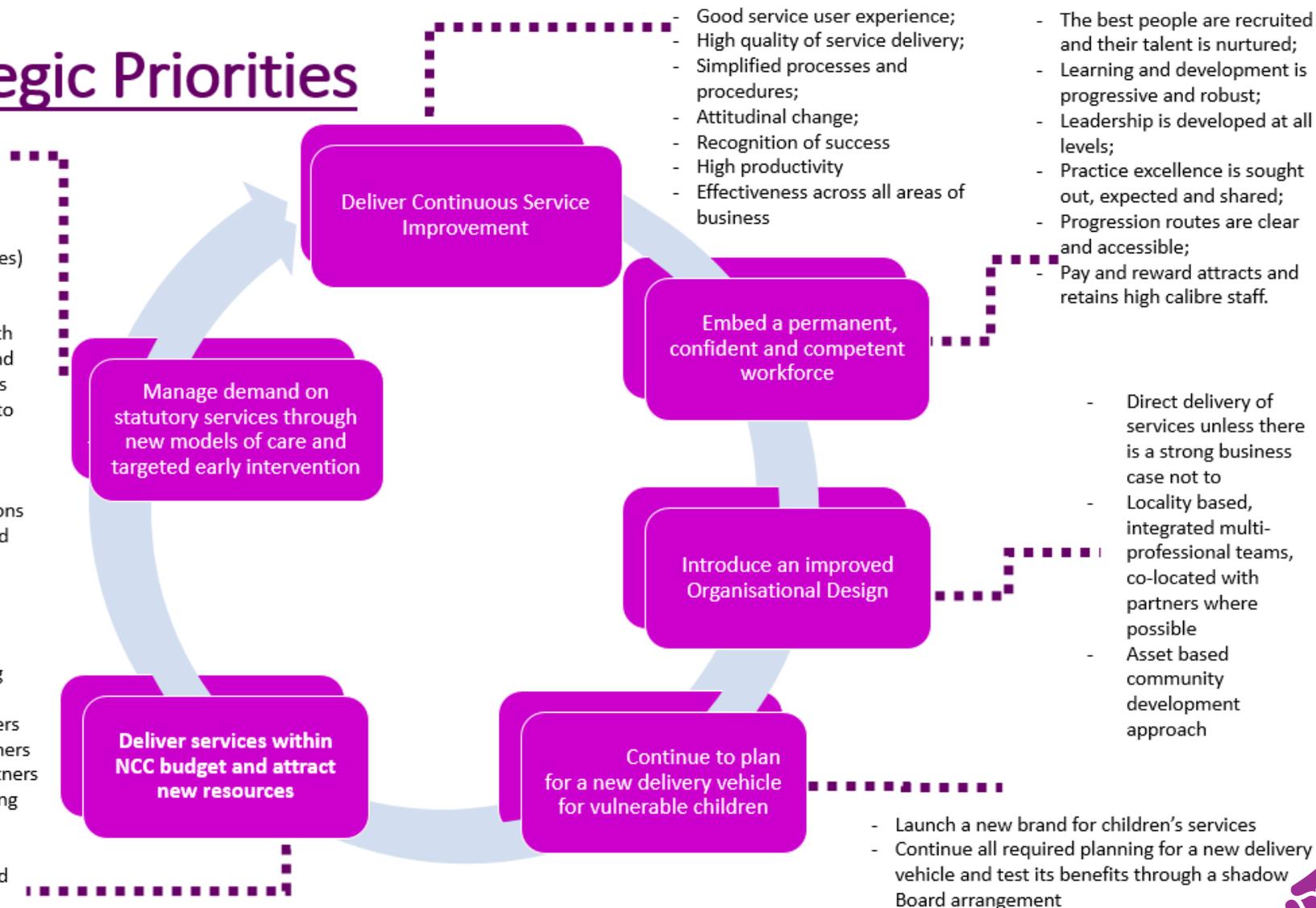
It is important that these improvements continue. The residents of Northamptonshire have, on the whole, lower levels of qualifications than neighbouring counties, and our Adult Learning offer, through First for Wellbeing, helps people develop their skills and access work. Through our economic development work, we will attract funding into the county and also deliver the infrastructure developments which encourage businesses to set up and flourish in Northamptonshire.

In order to make our local economy a success and improve individual prosperity, it is important that we are ambitious about what our residents should expect and work with schools, communities and partners to set high educational expectations.

Care and Support – Children First Northamptonshire

Our Strategic Priorities

- Case reviews of high cost placements
- Introduction of Edge of Care Services
- Targeting early help (tier 3 services) to children and families at an earlier stage
- Ensuring a coherent interface with providers of secondary (tier 2) and primary/universal (tier 1) services through an integrated approach to commissioning
- Attention to key stages/ages for biggest impact
- Using evidence-based interventions
- Ensuring sufficiency through good strategic planning and smart resourcing
- Maximising new ways of funding services
- Working with third sector partners
- Working with public sector partners
- Working with private sector partners
- Establishing a Corporate Parenting Charity
- Regular contract review
- Understanding our unit costs and benchmarking ourselves



Care and Support – Northamptonshire Adults Social Services

Our Strategic Outcomes

Adults are safe, live well, age well and stay well



We provide a professional, caring and responsive service



Northamptonshire Communities and Individuals are safe and supported to be healthy and independent

There is a vibrant Market of good quality, cost effective services available to support Northamptonshire Adults in achieving their outcomes

People feel safe and connected to communities

We are helping people to stay healthy and manage long term conditions more effectively

We are supporting people to stay in or return to their own homes & communities

We are getting people out of hospital sooner

We are helping people gain the skills & education needed to support better outcomes

We are delivering good quality services within our budget

We are using the voluntary sector & communities to support residents

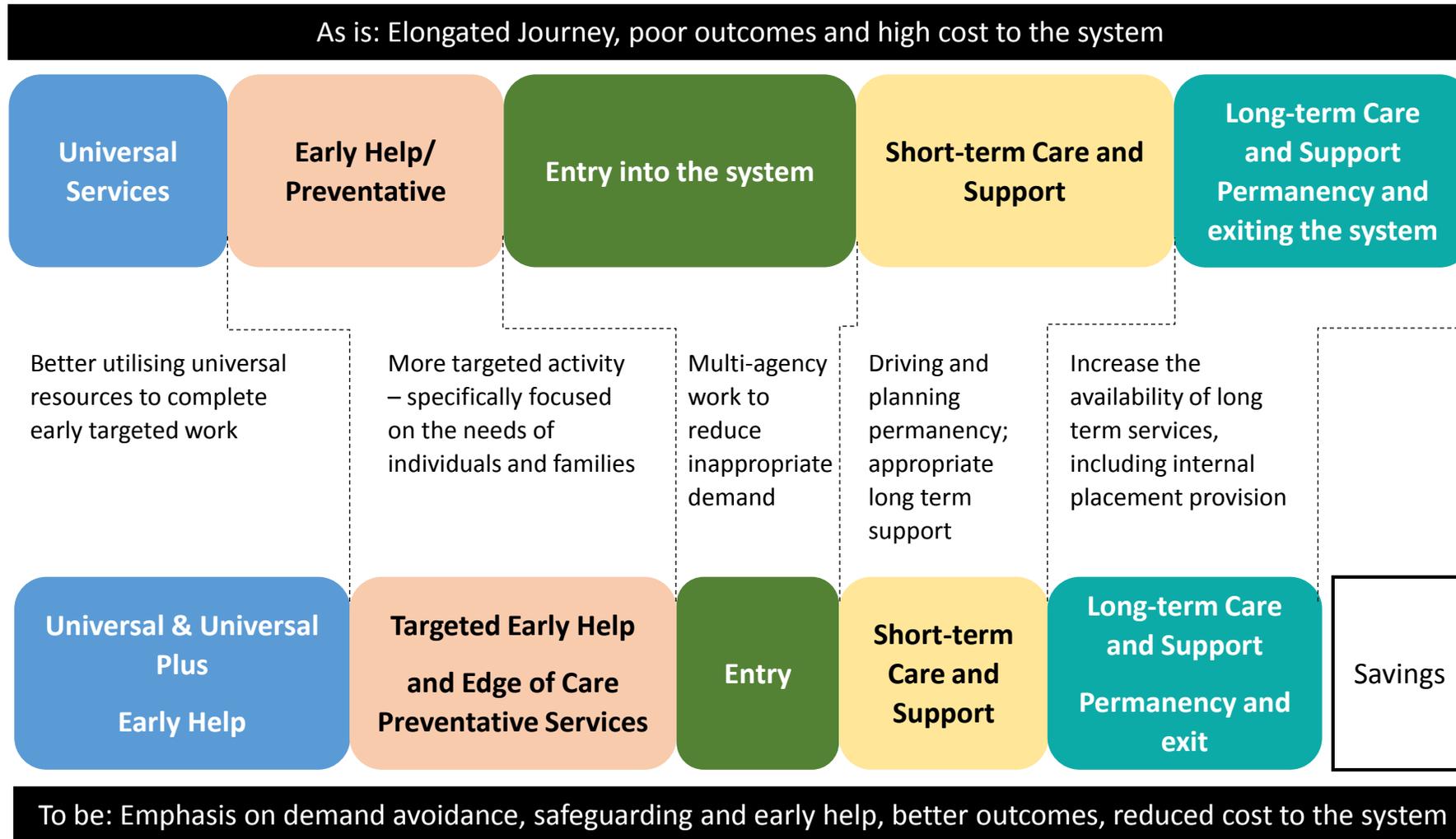
We have a thriving market of providers and choice of services

Growth and Prosperity

Our vision is to engender 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, in the most safe and cost effective manner.



A Transforming Council



Our Financial Strategy

- Our budget setting and financial strategy support our efforts to transform services and build resilience in the county. We are continuing to allocate our budget based on cost of and demand for services, our priority outcomes and the principle of equity.
- We will continue to work with partners to deliver simplified and more effective use of resources in Northamptonshire for the benefit of the county and its residents.
- We want to continue to protect delivery of statutory services within the funding available.
- We are supportive of the Government's Fair Funding Review which we expect to be published in 2021 and to recognise the acute under-funding of the county's needs and demand.
- In the meanwhile, we will follow Government strategy and maximise our use of capital, with a robust and ambitious Asset Utilisation Strategy. However, we know this is not a sustainable approach to funding and cannot rely on this as we review how we utilise the funds available to us to deliver the most efficient and effective use of resources.
- We will demonstrate fair distribution of resources and value for money in the way we operate.

Four Year Medium Term Financial Plan

	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
Prior Yr Base Budget b/fwd	395,104	413,573	421,200	436,411
Inflation	12,577	13,918	14,257	14,379
Service Pressure	53,327	12,740	10,208	8,290
Total Growth	74,289	26,658	24,465	22,669
	0	0	0	
Efficiencies	(15,840)	(655)	(712)	0
Income Generation	(2,557)	(425)	(500)	0
Service Transformation	(8,178)	(550)	(1,638)	1,000
Service Reduction	(2,763)	(18)	0	0
Balance of savings to find	0	(61,219)	(6,404)	(10,432)
Total Savings	(29,338)	(62,867)	(9,254)	(9,432)
Movement in use of Flexible Receipts	0	29,500	0	0
Movement in Reserves	0	13,323	0	0
Movement in Service Income		1,013		
Total Movement in Service Income	0	43,836	0	0
Net Service Budget Requirement	440,054	421,200	436,411	449,647

We have set out a four year Medium Term Financial Plan that will provide adequate resources to our major service areas, prioritising safeguarding and statutory functions.

The use of capital receipts will be essential to bridge the period before the Government announces its plans for a new model for funding local government services in 2020. This is in line with Central Government strategy.

* Movement in 2019-20 b/fwd includes the transfer of £22.6m Fire Services Budget to OPCC and changes to the Adult Social Care Better Care Funding Grant £3.9m .

Summary Expenditure and Funding 2018-19

	Gross Budget	Growth Proposals	Savings Proposals	Income	Net Revenue Budget	Committed Capital Programme
Adults Social Care	212.8	40.9	(12.3)	(51.6)	189.9	2.6
Children, Families and Education	153.2	13.6	(5.8)	(19.5)	141.5	30.5
Public Health and Wellbeing	52	0.1	0.0	(46.5)	5.6	0.2
Place Services	121.5	12.6	(4.6)	(39.3)	90.1	62.6
NCC Group – Chief Executive Services, LGSS and Corporate	63.6	7.0	(6.6)	(51.1)	12.9	1.2
Dedicated Schools Grant and Schools Grants	221.0	0.0	0.0	(221.0)	0.0	0.0
Total NCC	824.1	74.3	(29.3)	(429.0)	440.0	97.1
Central Grants					(22.3)	
Government Funding and Business Rates Retention					(115.4)	
Council Tax					(302.3)	
Total NCC					0.0	