Welcome to our Council Plan which sets out the continuing journey for Northamptonshire County Council over the next four years. This plan outlines the framework for the way in which public services will be developed and outcomes will be delivered. As such, this plan will outline how we will prioritise our resources from 2016-17 to 2019-20. The changing demographics of Northamptonshire, coupled with a change in the way people now expect to receive services and the most challenging financial climate for the public sector there has been for decades, means nothing but radical transformation of public service provision will meet the increasing needs of the people of our great county. We cannot ‘cut’ our way to a sustainable future. Consequently our move to a Next Generation Council model which we outlined in this plan last year is more critical than ever.

This plan is divided into three distinct sections:

- Part A: Next Generation Council
- Part B: Next Generation Business Strategies
- Part C: Business Plans.

Part A builds on last year’s Council Plan which articulated how the biggest transformation of the council in our history will take place as the organisation moves to a Next Generation Council model. This will see a far smaller retained organisation (NCC Group) right-sourcing and commissioning services from a new set of accountable organisations and social enterprises which will be owned, managed and run by current council staff with partners.

This year’s plan reflects on the key areas of progress which have been made towards building the Next Generation Council, how we are looking to improve outcomes for consumers, customers and citizens and how our vision will make the council more financially secure in the future.

The plan goes on to focus on those key business strategies which need to run throughout our whole organisation. As we continue to face significant reductions in Government funding, coupled with unprecedented levels of soaring demand there are certain rigorous principles we must apply to our work to ensure we can be financially sustainable over the medium term.
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.

However, the plan and associated budget also have to tackle head-on the short-term gap between the demand for services as they are delivered now and the level of financial resources. The business plan summaries and associated budget proposals outline how the Council is proposing to tackle the current and short-term financial challenges faced by the sector.

This plan sets the overall context for what the Council is trying to do and how we are trying to do it. It does not set out the detailed plans or policies on how we achieve specific services, these can be found in the specific subject areas of the NCC website and will range from the Community Protection Plan (Integrated Risk Management Plan, IRMP) for our Fire and Rescue Service to the Early Help Northamptonshire Strategy 2015-2020: Because Early Help Builds Strong Families for our Children, Families and Education services.
PART A: Becoming a Next Generation Council

Our plans over the last three years have articulated a consistent story as we transform how we deliver improved wellbeing and ensure safeguarding. These plans (all available on the NCC website, Council Plans) are rolling plans that are entirely interlinked and consequently we have minimised repetition in this version, but they build around three frameworks, namely:

1. The Council Cube – the strategic framework:
   Introduced in the 2014-15 plan, the CUBE is the strategic framework for how the County Council operates, and includes the core themes of:
   - Increasing the Wellbeing of our communities (including safeguarding)
   - Helping people take charge of their lives (including Personalisation agenda)
   - Developing an Enterprising Public Sector (including the need to become self-financing)
   - Being an Innovative Public Sector (including Next Generation Working)
   - Being Democratic and Engaging (including transparent) and
   - Being a Trusted Brand (including our ‘PRIDE’ values)

Fig 1: The Council Cube

These themes are then delivered through a clear set of outcomes:

2. The Strategic Outcomes Framework
   Adopted by NCC’s Cabinet in 2015, the framework sets out the high level outcomes that deliver our vision of “Making Northamptonshire a Great Place to Live and Work”:
From the outcomes framework it is absolutely clear 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.
3. **Next Generation Model – the structural framework**

Described in our 2015-16 plan, the Next Generation is the *structural framework* for the Council - how we will be structured by the end of 2016. The Next Generation Model will include partnerships with other public sector bodies, but also partnerships with the private, and voluntary and community sector (VCS). The Next Generation model is thus the form for NCC following the functions set out in the Cube and outcomes frameworks.
With this model we outlined how public services would remain sustainable over the medium term as we faced up to our twin challenges of ever decreasing funding and soaring demand for services. Much progress has already been made towards the Next Generation Model over the last 12 months and this will accelerate over the forthcoming year. Below are just some examples of the ongoing Next Generation work:

**NCC Group**

The first step in establishing the Next Generation Council was the creation of the NCC Group. Utilising existing resources, this has seen the creation of a new unit encompassing business intelligence, customer services, business management and communication. This group is now working directly to the Chief Executive to put the strategic infrastructure in place for the new transformed organisation. The People and Place Commissioners will be in place for April 2016 and the integrated commissioning and contract teams will work ever closer with NHS commissioners, especially with the increasing requirements for Better Care Fund and in light of the Government’s
2015 Autumn Statement that asked local authorities to have integration plans in place by 2017. NCC aims to be ahead of this deadline.

First for Wellbeing Community Interest Company

In December 2015, a new social enterprise owned by NCC, Northamptonshire Healthcare Foundation Trust (NHFT) and the University of Northampton was formally launched. First for Wellbeing is the first of the Council-backed enterprises to be registered since the announcement of Next Generation Council. First for Wellbeing is the enterprise commissioned by the Council and partners to deliver joined up wellbeing services to help people in the county live a happy and healthy life and as such will focus on the preventative agenda, in order to delay or stop people from requiring more expensive and intrusive social care and NHS services. The types of services First for Wellbeing will be delivering will include:

- Weight management
- Smoking cessation
- Befriending services
- Other public health services
- Registration services
- LibraryPlus services
- Country parks
- Drug and alcohol services etc.

Operating as an enterprise in its own right, this Community Interest Company will ultimately be able to secure additional income and new business to help increase the Council’s and partners’ financial security.
Northamptonshire Archaeology and Museum of London Archaeology

This has been another example of Next Generation Council in action. Two years ago, Northamptonshire Archaeology was in danger of being subjected to significant budget reductions. However, instead of pursuing this route, the Council entered into a Strategic Alliance with the Museum of London Archaeology business to deliver such services in partnership and enable a more commercial edge.

This past year has seen a real realisation of the benefits of this transformation – in line with principles which lie at the heart of the Next Generation model. Since the move, Northamptonshire MOLA is thriving and has doubled its turnover and its staff numbers have increased from 42 to 78. This example really does point to how a Next Generation approach can not only protect front-line services from budget pressures but actually liberate them to become more successful, more financially secure and able to deliver better services.

Northamptonshire Highways

Perhaps the most established part of the Next Generation model is the place-shaping partnerships of which Northamptonshire Highways is the best example. This multi-award winning strategic partnership between KierWSP and NCC has not only seen a significant reduction in the cost of road provision and maintenance, but also a fundamental change in our approach to road maintenance which is now over 90% proactive and has seen NCC recognised as perhaps the leading authority on pothole and road maintenance.

This leadership role has been recognised in the development of the England’s Economic Heartland strategic transport offer to central Government, where the county councils of Oxfordshire, Buckinghamshire, Northamptonshire Cambridgeshire, (and potentially Rutland and the unitaries of Milton Keynes, Luton, Central Bedfordshire, Bedford and Peterborough) have joined together, along with the LEPS and supported by Department for Transport into England’s Economic
Heartland Strategic Transport Forum, which will be looking to be an integrated Strategic Transport Body with devolved sub national transport powers.
PART B – Our Business Strategies

In order to deliver our strategy (illustrated diagrammatically in the Council Cube) effectively, given our incredibly challenging financial position coupled with the unprecedented pressures we are experiencing, our situation demands we approach our role in a different, more innovative and daring way than ever before.

Key to the financial challenge, and running through each component of the Next Generation Model, is the need to:

- Manage Demand
- Increase Revenues, including through our ‘Fairer Charging’ policy and asset exploitation
- Decrease the cost of delivering services, through greater productivity and the use of technology.

The use of technology to improve productivity of our workforce is being delivered through our Next Generation Working programme.

Alongside the work to make our organisation as effective and efficient as possible, we will also focus on influencing factors outside of the Council’s direct control, through our Public Affairs function which, in 2016-17, will pursue the following work-streams in particular:

- policy engagement with the Government to attract funding to the county and get the best deal for Northamptonshire;
- devolution and the creation of England’s Economic Heartland;
- joined-up public services;
- input into the consolidation on the ratio split of the New Homes Bonus and its integration into a larger Better Care Fund;
- business rates – consultation input into the move to local authorities retaining 100%, subject to meeting certain demands.

The need for change

We will continue to be faced with two main types and sources of pressure on the organisation and the world in which we work:

- **Temporary pressures**: factors we can control, but for which time and investment is needed; for example, developing a more stable workforce in our Children’s Services,
increasing the numbers of adoptions and foster carers, or reducing the numbers of looked after children placed outside of the county.

- **Real pressures**: factors which are outside of our control, and for which we need to flex our response and reactions; for example, demographic growth which leads to increased demand for school places, infrastructure development, care provision etc. Also, a reduction in funding means that new ways of working and accessing funds need to be developed.

Northamptonshire is a growing county, and we have seen the growth in population as a strong trend over the last decade. Over the next 5 year we expect to see an increase of over 50,000 in the numbers of people living in Northamptonshire, with the most pronounced increase being in the numbers of people aged 70 and over.

![Fig 5: Population predictions 2011-2021](image)

These levels of growth have a significant impact on all services, from roads, waste management and school places, to targeted support such as social care for older people and people with disabilities, or safeguarding services for children.
Our schools are a particularly pressurised area, with four new schools opened since September 2015 to accommodate the additional demand. Between 2008 and 2017, the Council would have added 14,000 additional primary school places.

Since the start of the current school year there have been almost 900 children arriving in the county needing a school place. Currently we require 31 new schools by the end of this plan.

In addition, our infrastructure needs to grow to accommodate increasing numbers of residents. More cars on the roads generate higher costs for upkeep and development.
Strategic response

Our approach to confronting these pressures will be three-fold. We will work with communities and residents to increase resilience and informal support and reduce the need for statutory paid for services. We will exploit our assets in the most effective way to increase the organisation’s financial resilience. We will minimise costs by being efficient, effective and innovative, and transforming our services alongside our partners.

Public Sector Integration

Our ambition is to drive forward the agenda for joined-up public services, by delivering against the Government’s devolution and integration agendas in a way which offers best value for money to the tax payer. We will work with public sector partners, including the county’s five NHS organisations, Police and seven Districts and Boroughs to ensure that our processes, investments and day-to-day activities achieve the best outcomes for the residents of the county.

Specific projects in this area include:

- The integration of Health and Social Care commissioning and delivery
- The potential for integrated public services with districts and boroughs, such as in waste management, or utilisation of housing for social care demands
- The expansion of LGSS
- England’s Economic Heartland
- Cross-county working
- Police and Fire integration programme
1. Demand Management

Effective demand management needs to be at the heart of our strategic response to current and future pressures. Demand management fits into three basic categories:

1) enabling people to access self-help services through better information provision and signposting through our customer service front end, or initiatives like the ‘Approved Supplier’ scheme run through our Trading Standards team, or marketplaces such as breeze-e.com;

2) medium and long term prevention strategies that stop or delay people needing high cost services because their overall wellbeing is improved; this includes the role of Councillors in supporting and growing communities; our First for Wellbeing CIC; our Fire and Rescue community engagement programmes we carry out jointly with the Police, or the community connectors programme working in the heart of local communities to help with issues such as social isolation; and

3) by working intensively to support people on the edge of care through services such as children’s early help, the Olympus Care Services Ltd START programme and other step-down services we deliver in Adult Social Care Services.

**Reducing dependency on statutory services by managing access routes to the right services:**

**Divert**

The provision of robust information, advice, guidance and signposting through the Customer Service Centre and the Northamptonshire County Council website will provide people with the tools they need to make better decisions, navigate the system of partners and services available and allow residents to engage with us in the way which works best for them.

To this end, our Digital Northamptonshire programme will look to extend the option of self-service and online transactions across as many services as possible. Whilst we will always provide alternative channels of contact, our focus will be on enhancing our digital presence and improving the residents’ confidence in web solutions.

We will operate an effective front door which means that if people don’t need to enter the system or access our services they will be supported to find the best solution, through timely response, signposting and, where appropriate, effective referral routes.

**Early Help for Children and Families**

Our strategy document *Early Help Northamptonshire Strategy 2015-2020: Because Early Help Builds Strong Families* outlines our ambition and plans to increase and diversify our offer of early help and
preventative services for those children, young people and families who might need support. This is in order to ensure that people can access support in their communities and are supported to live their lives in a way which ensures their safeguarding and wellbeing. Help will be made available not only when needs are likely to increase, but also during ‘step down’, when families and individuals who have been supported to overcome difficulties are now ready to have a reduced level of intervention. This will be achieved through a ‘wrap around’ approach, connecting people to those services which will continue to support them and joining up interventions.

**Self-help**

We want to improve people’s ability to self-help and encourage residents and communities to look after themselves and each other. This will lead to reducing isolation and increasing wellbeing. Community-based advice and support will be made available through our *First for Wellbeing* CIC. Through effective communication and through educating people about their options in order to help them make informed decisions, we want to encourage self-reliance and ensure that residents are aware of what is available to them across the system and our partners. Another example of self help are ‘books on prescription’ run through or LibraryPlus service that enable people to access books vetted by experts, on topics such as coping with dementia.

**Risk Stratification and Targeting**

We will target services for those people who need them most and will vary our interventions depending on the level of risk to individuals and groups, to get the best possible outcomes for people who are vulnerable or at risk. This work will be supported by the continued improvement in the accuracy of information in our Joint Strategic Needs Assessment (found at [northamptonshireanalysis.co.uk](http://northamptonshireanalysis.co.uk)). For example, our work with young people who are not in employment, education or training (NEET) will be targeting those most vulnerable, such as looked after children, children in need, vulnerable learners.

**Long-Term Prevention**

Through *First for Wellbeing* CIC we will focus on those activities which prevent the development of long-term health conditions, including mental health, and improve people’s quality of life and life chances. Activities such as smoking cessation, health checks, installation of fire alarms in the homes of vulnerable people as well as the work carried out by Trading Standards ensure that risk is averted and long-term outcomes improved for our residents.
Our Race to the Top strategy aims to improve educational outcomes for the children and young people in the county, and therefore increase life chances, reducing long-term need for state support.

**Active Communities and Social Capital**

We want to focus on the development of community-based preventative activities, following an asset-based approach, by building more informal community support for vulnerable families, young people and vulnerable people. Our ‘community connectors’ programme and community champions will have the role of developing networks at community level and assisting those who need help navigating them.

The continued development of time-banks to encourage and increase volunteering opportunities is another way in which we want to grow social capital in our communities and improve people’s involvement and overall wellbeing.

Maximising use of Shared Lives and Supported Living schemes will ensure that our vulnerable adults have a safe and fulfilling alternative to residential care and are supported to grow their independence and improve outcomes.

Our LibraryPlus service will continue to act as the community hubs throughout the county, where not only is there access to traditional services such as books and children’s events such as RhymeTime, but also wifi in all libraries, enterprise hubs to help set up or support businesses and coding clubs.

**Effective pathways within services:**

Our aim is to help those people who are finding themselves in receipt of support from the state transition to a position where their need for support and reliance on services decreases or is removed.

**Step Down Schemes**

The aim of our social care work is to maintain people at the lowest level of intervention at which wellbeing and safeguarding outcomes are being achieved. For example, young people who are looked after but ready to leave care will be moved into Independent Supported Accommodation to enable them to transition smoothly to independent living.

**Outcome Focused Support and Reviews**

We will put in place services with a view to deliver the outcome for which the customer needs support and will regularly evaluate through reviews how close the intervention and support are
moving the individual towards the outcome. We want to move away from the model of a service for life, because our focus is on improving independence and long-term wellbeing.

**Making Early Help Work**
A range of strategic initiatives will be delivered to simplify the pathways of support and improve outcomes for those accessing our services; we will consolidate our early help offer and simplify the services available, targeting those most in need.

**Preventative and Intermediate Care Services**
At times, people will find themselves in need of intensive support. Through short-term reablement following illness or accidents, sensory impairment rehabilitation, occupational therapy rehabilitation, the use of assistive technology (including 24 hour emergency response), equipment and adaptations and specialist dementia reablement, we will support people who are facing a difficult situation and help them move back into independence.

**Offer of Lower Cost Options**
We will build sufficient variety and flexibility into our offer and commissioned services to allow customers and the employees supporting them to be able to move to lower intensity, lower cost forms of support. This will reduce costs while helping us deliver our Personalisation vision. By providing choice and having the right infrastructure in place we want to make it easy for people to do the right thing at the right cost to the tax payer.

**Effectively influence the balance of choice**
Where it is helping people achieve wellbeing outcomes in a safe and cost efficient way, we will offer those options which have the highest positive impact. For example by generating modal shift such as encouraging walking to school or our [20 Million steps](#) initiative that in 2015 saw 33,172,823 steps achieved!
Through behavioural nudging and enforcing positive behaviours we will help people choose the most appropriate and most cost effective option.

**Managing demand and pathways across organisations** (partners, NHS, communities, providers market etc):
Some people come through to us as a result of a self-referral, when they aren’t aware of other sources of support, or where they have exhausted such alternative support. Others are referred by
partner organisations (Police, education, Health etc.) or find themselves in the wider system in between organisations in the county. Where this is the case, we will ensure that we manage the pathways across organisations in a way which reduces delays, duplication and costs and improves outcomes for people.

**Joined up public services**

There are several ways in which we will be expanding on the work carried out so far in integrating with other partner organisations, as well as other authorities. Our approach will be bold and ambitious and will prioritise those decisions which offer the best value for money to the tax payer. The list of key target areas has been outlined on page 13 of this report.

**Effective Assessments**

It is essential that the first contact with the Council counts and we want to identify inappropriate referrals as early on in the process as possible: if people could get their outcomes met more effectively by another organisation or where thresholds for statutory services are not met, we will inform them of this as early on in the process as possible.

For example, by creating integrated locality teams in Children’s Services, we will be bringing together a variety of roles and skills (Educational Inclusion and Partnership, Safeguarding and Early Help) to ensure that the right type of support is put in place at the earliest opportunity. Also, the move to a single assessment will make the process in Children’s Services more effective and streamlined.

**Streamlined Pathways**

Through joined-up commissioning with our partners we will reduce duplication and increase effectiveness of our interventions. The progression model we propose in Adult Social Care Services will also see a focus on working with people to move them towards achieving their outcomes by making best use of the services and support available. For example, someone who has been discharged from hospital might receive reablement services if appropriate, to help them re-gain independence, while at the same time referrals could be made to Occupational Therapy or befriending services, to continue with lower level support.

**Integrated Care Closer to Home**

One of the three workstreams of Healthier Northamptonshire is Integrated Care Closer to Home. This aims to provide intensive and co-ordinated support to the most vulnerable members of our communities through integrated community case management services preventing unnecessary
admissions and hospital stays. We will do this by working with Health to provide integrated crisis response and an integrated intermediate care service to support discharge, recovery and enablement, in order to improve flow of cases through the health and social care system.

**Reducing non-elective admissions**

In our work with Health colleagues, and as a focus of the Better Care Fund work, we are working to reduce the numbers of people admitted to hospital. We know that where systems don’t coordinate (GP surgeries, social care services) people are more likely to present to A&E and be admitted. By developing a robust offer in the community, we aim to reduce this happening, and as such reduce the likelihood of people needing long term care.

**Reducing referrals**

Partner agencies and the public all have a role to play in making us aware of potential safeguarding issues. What we want to ensure is that once we have assessed the situation we clearly communicate to the referrer what the outcome of the assessment was and make the customers aware of next steps. This will reduce the likelihood of people being re-referred or entering and exiting services on a ‘revolving door’ basis.

Some of the demand stems from partners, and it is essential that we communicate and educate in regards to what we can and can not do, what is appropriate for referrals and also what other support is available.

**Market development and stimulating competition in the market**

One of the sources of delays in setting up support is the lack of appropriate services to put in place or refer people to. By stimulating competition and market diversification, we want to increase the amount of choice people have and also provide better value for money placements and services. We will do this by working with providers and maximising the use of Council assets to influence the market.

The development of breeze-e care e-marketplace will constitute a significant shift in the way people access care services, and will ultimately improve the health and buoyancy of the care market.

**Increase positive demand:**

There are circumstances in which we want to promote and nudge people towards using services as this will have an impact on their wellbeing, quality of life and health outcomes.
Take up of Prevention Services
Helping you to help yourself is one of the pillars of our vision. To do this, we want to encourage people to access preventative services such as smoking cessation, sex education advice, mental health support, substance misuse treatment. This will improve people’s health and also reduce long-term costs.

2. Revenue increase
As the sources of funding from Government are continuing to reduce, it is important that we find new ways of increasing our revenue and ultimately moving towards being a ‘self-financing council’ through local tax revenues such as council tax and business rates.
This revenue increase will not be at the cost of the most vulnerable, but through seeking new forms of funding, increasing choice or offering additional services to customers, but also ensuring that our fair funding strategy is pursued and that our charges reflect our low council tax position.

New funding streams:
We are working on identifying and maximising the use of new funding streams to supplement decreasing Government grants.

New Homes Bonus Ratio Change
The authority will continue to engage with central Government to get the best deal for the county. One of the areas of focus is a shift in the split between the money going to district and borough councils, and the money allocated to the County Council, to cover the cost of additional demands in social care, education, transport and highways, waste etc.

100% Business Rates
By 2020, it is the Government’s intention that Councils will be able to keep 100% of business rates raised in their area. Under the current system, local authorities keep 50% and the remaining 50% is returned to Central Government, pooled and redistributed.
Under the new plans, Councils will be able to cut rates to attract new investment and jobs (only areas with elected mayors will be able to increase the rates by adding a capped premium, subject to a vote) in exchange for new responsibilities. Government grant will be phased out and local authorities will be expected to contribute towards fiscal consolidation as the business rates proposals must be fiscally neutral.
Increase positive revenues from services
By driving demand in some of our paid for services (adult learning, access to country parks, registration services) and promoting different levels of service and cost, we can offer the residents of Northamptonshire a wider range of services, while generating surplus which can then be re-invested to develop the offer further.

Foundations and voluntary sector support
We will continue to help the voluntary and community sector access funds to increase their resilience and ability to support residents and communities. This will reduce pressure on Council services while providing better outcomes for people. For example we have provided funded support to help Voluntary Impact Northamptonshire access EU funding.
In addition, whenever possible, we will seek to increase our use of alternative funding sources, through bids and grant funding applications.

Use of Social Impact Bonds and Invest to Save Schemes
We are exploring the use of Invest to Save schemes to incentivise new and alternative solutions to the issues people are faced with: for example, by making edge of care interventions (such as Multi Systemic Therapy schemes) more effective, we can help children and families stay well and safe with minimum involvement from the service.
In Adult Social Care Services, development of supported housing services will achieve the best outcomes for people while helping them maintain their independence.

Increase of the Better Care Fund Budget Pool
As part of the increasing collaboration and integration with NHS commissioning, and in line with the Government’s expectations of a significantly increased Better Care Fund by 2019/20 to help manage the increasing social care costs associated with an ageing demographic and increase in the numbers of adults with complex needs, we will be working closely with our NHS commissioning colleagues to increase the Better Care fund and the proportions directed to Adult Social Care whilst avoiding non-elective admissions into our two acute hospitals.
Exploiting existing funding streams:

Accessing EU Funding
European Regional Development Fund: A £23m fund is made available to support mainly businesses. ERDF targets are 1,200 established businesses and 640 new enterprises supported, with almost 1,400 jobs created.
European Social Fund: A £23m fund set-up to support mainly jobs creation and skills generation as well as social inclusion. ESF targets include 5,112 unemployed people supported, 5,785 inactive people supported, 4,742 employed people trained and 1,428 young people trained.
European Agricultural Fund for Rural Development: £2.2m funding available targeting investment for the rural economy.

Partner Contributions
It is essential that where agreements are in place with our partners (district and borough councils, NHS etc), the flow of payments and receipt of invoices is effective. This is to ensure that we are accessing the funds which are needed to support development and delivery of services.

Fair Funding and Contributions (fees and charges)
Whenever legal to do so and where it does not discriminate, we will apply an ‘always charge’ policy, to ensure that the tax payers are not paying twice for services, or subsidising services where charges should apply.
Where services are free at the point of entry, such as Public Health services, then they will remain so for the statutory service provision. Our fees and charges will always offer value for money and will not price people out of services.

Council Tax
We continue to be have the lowest council tax for a county with a fire authority Council. The Government has enabled Councils that deliver social care to add a further 2% council tax levy specifically for social care funding.
Given the low tax position, the need to become self financing and the growth in social care demand, NCC will constantly review our tax position to ensure we get the best balance between tax levels and the ability to commission services effectively and sustainably.
**Assets utilisation:**

**Maximising the use of and return from our physical assets**
We are constantly reviewing our asset utilisation and the role of Corporate Landlord in the organisation to ensure we are making best use of the land and buildings we have, to maximise income opportunities or develop better services, such as care villages.

To do this, we will be extending the use of the Capital Programme Delivery Unit and creating a PFI/PPP control unit and utilise the resources available:

- Strategic land holdings
- Building receipts
- Developer contributions
- Community infrastructure levy.

**Developing long-term revenue streams**
We want to explore the option of developing on council-owned land by building houses, retirement villages, care villages and care homes for adults and children.

This will not only deliver value to the tax payer, it will also help us diversify the offer to residents and provide long term revenue streams as the Government’s revenue support grant disappears.

**Information as an asset**
The intelligence the County Council holds on the county and its people is unparalleled and as such constitutes a significant asset. We will maximise its value through analysis and interpretation and use it to inform commissioning at a strategic and operational level. Where appropriate, we will also look to generate income by sharing our business intelligence capabilities and the products of our analysis with other public and private sector organisations.

**Our enterprises**
We are developing a shareholder function to manage our businesses (First for Wellbeing, LGSS, breeze-e, OCS Ltd) and maximise return from investment.

**Sources of energy**
The authority is exploring with partners a proposal to build a gasification plant which would generate energy from waste. This will reduce the cost of disposing of waste going to landfill, and
also generate income by selling surplus energy.Solar fields can also be built on Council land to generate energy for use in council buildings and sell surplus to the Grid.

Tourism
By developing our tourism offer, we want to raise the profile of the county and bring in more revenue. Developments such as Chester Farm, Nene Valley, Heritage Gateway (Castle House development) will allow us to support this.

Angel Street
Our new state of the art Council building will not only attract business and investment to Northampton town centre, but it will also represent a viable offer to other organisations, local or national, who could be interested in buying or renting out space from us.

Evidence shows that co-locating public services and NCC teams in buildings such as the new Angel Street building, especially under the principles of Next Generation Working, can lead to significant improvement in both effectiveness and efficiency, and this was not included in the business case for the Angel Street headquarters, but will be looked at as part of the move.

Utilising our budget as an asset
We will continue to invest in an innovative infrastructure to increase returns for the authority and the county, and will look to issue bonds linked to social outcomes, such as in services for children on the edge of care.

Investment in supplier market development, such as children’s homes, supported living, retirement villages, will lead to a better, more varied offer for the residents, but also the opportunity to reduce the costs of care packages in the long run.
Other sources of income generation
In our Next Generation Council model, from 2017-18 onwards, the federated vehicles will generate increased revenues with a view to becoming sustainably financed in the future. We are also exploring the potential to generate trade outside of Northamptonshire through the creation of traded provider services for children and young people who have SEND, such as: Educational Psychology, early years portage, autism outreach, sensory impairment, Governor services.

The creation of the Super Customer Service Centre will attract business from other partner organisations. We will be developing a centralised point of contact for NCC and partners in the county operating 24/7, improving responsiveness and customer access to information, advice and services, and reducing operating costs through economies of scale.

We want to develop capacity in local residential homes for children and in independent fostering, so we can offer any spare capacity to other authorities at cost.

We will continue to maximise utilisation of strategic alliances with our partners: Travis Perkins, BT, Kier, British Gas, Schneider, Worshipful Company of Information Technologists etc.

3. Reducing the cost of service delivery
In any organisation, it is essential that operating costs are low and efficiencies are delivered at every point in its processes.

We have several areas which are currently generating high costs, and we want to address these as a priority: the cost of the agency workforce in Children’s Services and the costs of placements, for children and adults, inside or outside of the county.

Northamptonshire Children’s Trust
As part of the next stage of improvement in Children’s Services, we have begun work with the Department for Education to look at setting up a Northamptonshire Children’s Trust. In line with the Next Generation Council, the Trust will enable services for children to be improved and sustained over the medium to long term.

One of the key benefits of a Trust model is the flexibility it can give in relation to the workforce. Within a Trust model we will be able to significantly improve the terms and conditions of employment in order to reduce our dependence on agency workers. As a result the Trust model will be more affordable and deliver a more stable workforce.
Social Work Academy

Our successful Social Work Academy is improving our capacity to recruit and retain high quality Social Work staff and reduce reliance on agency staff, therefore reducing costs and case stability in our caseload.

Managing the market for care provision

The market for placements (foster care, residential, etc) has become increasingly competitive over the past year. A more coordinated approach will enable us to achieve greater value for money in placements. In addition, we will be increasing our in-house provision across a range of areas so that we are less reliant on external providers.

Review of services to children and families

The Council’s strategy will be to build an effective and efficient early help offer which works across all statutory bodies and community structures in Northamptonshire.

Through this programme of change, we will re-commission services to provide a seamless level of support to families. At all times our approach will be to strengthen the skills and independence of families in Northamptonshire. This approach will take time, but ultimately will change the service offer to children and young people.

Initially, this will require a disinvestment in some elements of Early Help in order to fund increased demand for statutory services. However, over time these new services will reduce demand and allow a greater level of investment in Early Help.

Regional Adoption Agency

Northamptonshire has joined with five other Local Authorities and two voluntary organisations as part of a Department for Education regional adoption agency project. This will see our adoption service joined with others to benefit from a greater pool of prospective adopters and adoptees. This will mean that children are adopted quicker and will spend less time in care.

Options Related to our Fire and Rescue Service

We will continue to explore the option of closer collaboration or integration between Fire and Rescue Service, ambulance services (such as the first responder service we now operate) and Northamptonshire Police, as well as the option of closer collaboration or integration between Northamptonshire Fire and Rescue Service and neighbouring fire authorities.
**More effective control of the supplier market**

Through the various measures we are putting in place, such as the development of breeze-e, overview of the marketplace, market stimulation, we want to generate more competition in the provider market and reduce the cost of care packages and placements.

The plan outlined above, indicates the strategic, outcomes and functional frameworks for NCC as we move forward, and indicates the areas in which we seek to deliver a financially sustainable public service, key to which is greater integration and effective demand management. As stated in the foreword, the plan is supposed to give an indication with some examples, in such a large complex organisation. The sections below give a summary of some of the shape and some of the work that will be taking place during 2016-17, which will be supported by detailed business and project plans as they move forward.
Part C: Our business plans

NCC Group and Corporate Services
Draft Directorate Plan 2016-17 to 2019-20: Executive Summary

The strategic vision for Northamptonshire County Council is to evolve into a Next Generation Council with a small retained organisation, right-sourcing safeguarding and wellbeing outcomes through a federation of newly formed bodies. The purpose of this plan is to provide greater clarity on the structure and function of the retained organisation, NCC Group, which will ensure the sustainability and deliverability of outcomes through its democratic mandate and commissioning functions, and its ongoing engagement with customers, consumers and residents.

Functions
NCC Group will comprise of eight core functions:

- **Democratic interface**: ensuring full democratic accountability and input
- **Market and Commercial Development**: in charge of developing a thriving market which helps residents reach those outcomes which will keep them safe and well
- **Commissioning and Contract Management**: commissioning the right providers at the right price to deliver the right outcomes, and effectively commissioning the largest contracts for the organisation
- **Quality Assurance and Safeguarding**: ensuring our outcomes are achieved and we are safeguarding our residents and customers
- **Customer Insight and Business Intelligence**: the repository of data, analysis and intelligence which will help the organisation understand demand and markets, current and future customer trends and inform effective commissioning
- **Communication and Brand Development**: this will ensure customers and residents have access to the information they require to access services, deliver societal-wide messaging and help demand management, while also protecting the brand and reputation of the Council
- **Financier, Shareholder and Funder**: ensuring that state funding, treasury and investments are effectively managed to deliver value for money and achieve outcomes
- **Regulatory and Policy Engagement**: active engagement with the Government and central policy setters to influence policy development and get the best deal for the county.
Structure

NCC Group will consist of five key areas, highlighted in the diagram below.

These five areas comprise the following core functions:

<table>
<thead>
<tr>
<th>Area</th>
<th>Function</th>
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<tbody>
<tr>
<td>Chief Executive</td>
<td>Democratic interface</td>
</tr>
<tr>
<td></td>
<td>Communication and Brand Development (Currently Communications &amp; Marketing Team)</td>
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<tr>
<td></td>
<td>Shareholder and Funder</td>
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<td></td>
<td>Regulatory and Policy engagement</td>
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<tr>
<td></td>
<td>Customer Service Centre (prior to development of a Super Customer Service Centre)</td>
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<tr>
<td>Director of Finance</td>
<td>Financier</td>
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<td></td>
<td>Shareholder and Funder</td>
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<tr>
<td>Strategic Commissioning for Place</td>
<td>Market and Commercial Development</td>
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<td>Commissioning and Contract Management</td>
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<td>Strategic Commissioning for People</td>
<td>Market and Commercial Development</td>
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<tr>
<td></td>
<td>Commissioning and Contract Management</td>
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</table>
| Business intelligence and Performance Improvement | Quality Assurance and Safeguarding |}

Customer Insight and Business Intelligence

Regulatory and Policy engagement
Design Principles
The success of the Next Generation Council model is intrinsically linked to the ability of NCC Group to commission services that achieve great outcomes for residents whilst also significantly reducing the cost of achieving those outcomes through alternative funding mechanisms, more effective commissioning and working in partnership. Some key design principles are therefore required that need to run throughout NCC group and the spin out organisations:

1. Outcome focused
2. Commissioning decisions based on data and intelligence
3. Partnership working across the model
4. A culture of trust and joint responsibility
5. Strategy based on democratic mandate and a clear understanding of the wider political and economic environment.

Restructure and Transformation
The eight functions of NCC Group are currently delivered across a variety of NCC service areas to varying output levels dependant on current capacity and capability. NCC Group will maximise current NCC resources by bringing together the capacity, knowledge and learning from what are currently our Directorates and use this to change and improve approaches and capabilities to ensure we deliver our defined outcomes within our budget envelope, and in a way that manages and meets changing customer expectations and practices.

- Chief Executive’s Office. A key aspect of the Chief Executive’s Office in the new model is to confirm the priorities of NCC Group with Cabinet and oversee the delivery of these via its Strategic Commissioners. The Chief Executive’s Office will hold accountability for the overall success of NCC and ensure corporate governance is in place and is followed, including the democratic process. Financial and legal governance will continue to be supported by LGSS, with a directly responsible individual identified within the Chief Executive’s Office to provide direction and ensure delivery.

  - Communications and Marketing. Through our communications and marketing function we will deliver a full mix of communications, marketing, digital development and public affairs activity to protect the Council’s reputation and brand, provide the right support to commissioned enterprises, enable outcome delivery and stand up for Northamptonshire on the national stage.

  - Customer Service Centre. The Customer Services function exists to provide a single and joined up customer front line across NCC and its various enterprises.
The quality-assured Customer Service Centre and Web and Digital Team have been established to handle all forms of consumer contact adding value with advice and information to complex and emotional transactions. It optimises customer journeys across channels (web, telephone, e-mail, web chat and social media), offering choice, control and increased satisfaction (brand reputation) and also provides data around how and why contact is made, with recommendations for improvements both in service delivery and what is important to people to inform commissioning of service.

- **Business Intelligence and Performance Improvement.** The purpose of the unit is to ensure intelligent commissioning through provision of performance information and analysis, to inform the direction of travel of the Council based on what we know, and ensure statutory duties are being met. The new model will provide a commissioning data central collection point, greater resource and focus on corporate policy, horizon scanning and political engagement and, critically, quality assurance function via a clear Quality Assurance Framework, bringing together the roles of Audit, customer feedback and contract monitoring.

- **People and Place Commissioning.** A key area of NCC Group is commissioning and market development. This means that we will use our intelligence and data to identify the outcomes required within the county and commission the most appropriate organisations, businesses or individuals to deliver these for us. By doing this we will help develop a thriving local market for the provision of services, giving you choice and control.

**Proposals**

The large majority of NCC Group consists of back-office functions of which proposals to centralise resource and change ways of working will have no impact on service users on a day-to-day basis. Ultimately the service user impact from NCC Group will come through its commissioning and market development strategies as it grows and transforms, which will be subject to the standard Council policies and procedures.

However, there are proposals to reduce costs whilst moving to a single customer front end across all channels which will impact service user access to council services:

1. **Super Customer Service Centre** which involves partnership working across organisations and partners in the county to deliver a joined up and holistic customer service, covering all contact channels (phone contact, email, web, social media platforms etc). In 2016-17 NCC
Group intends to ensure customer contact across its federated model vehicles is moved into the Customer Service Centre.

2. Digital Northamptonshire project aims to digitalise as many services and transactions as possible and give customers more choice and control, while delivering savings across the board. NCC Group will reduce costs by digitalising back office functions across the entire new model with estimated saving across the business of up to £1 million, with implementation to be progressed as quickly as possible during 2016-17.
Direction of travel

Our focus over the medium term is to develop an Adult Health and Care Trust, which will help us continue to improve outcomes for Northamptonshire residents by focusing on a model of care which enhances people’s assets and opportunities, and also taking forward our prevention and accommodation strategies. Our vision is a service which helps people work towards maintaining or regaining independence, through a model of care which focuses on outcomes, in a county with a varied and diverse accommodation offer for working age adults with disability and frail or vulnerable older people.

The major drivers for change are: ensuring people are safeguarded, more complex needs of vulnerable adults, reliance on quality affordable care and a strong workforce, year on year budget pressures, and improving outcomes for service users.

This is underpinned by the need to maintain high performance, ensure we meet our statutory requirements, be certain that vulnerable adults are safeguarded, work effectively with our key partners in Health and the care and support sectors, and the need to improve outcomes at reduced cost.

Activity pressure on our ‘front doors’ continues and the service has been strengthened with improved information, advice and signposting. The front door includes both Customer Service Centre (80% diversion achieved) and hospitals (where approximately 50% of individuals enter our system). The Directorate recently expanded early reablement services, and there are plans to further strengthen and expand prevention and early intervention services designed to help people to help themselves.

Our aim is to further reduce the number of people receiving continuing care, and where people do need continuing care to provide affordable value-for-money services. Although the number of people in need of continuing care has largely stabilised, this masks the significant activity related to (a) the turnover rate of people coming and going from within the system, and (b) responding to safeguarding alerts (800% increase over last 5 years).

As a local authority, our spend on both older adults and younger adults per head of population is lower than the national average. We rely heavily on a quality and affordable private and voluntary care and support sector and the vast majority of our budget (greater than 90%) is spent on committed individual care packages. Furthermore, a significant proportion (est. 20%) of this is tied
up in block contracts (Olympus Care Services and Shaw Healthcare). Clients pay a contribution towards the cost of their care and maximising income is crucial.

Adult social care budgets are, by their nature, volatile. Adult Social Care Services have the largest budget in NCC, net £140m in 2015-16. This is down £10m from 2010-11 despite significantly increased demand for and cost of care packages. Savings targets in the past two years amount to £46m alone. In 2015-2016 the Directorate has delivered in year savings whilst at the same time responding to new legislation (Care Act 2014), increased Deprivation of Liberty assessments, failing providers of care and support, reductions in continuing health care funding, and an increase in complex needs of individuals forcing up the average cost of care and support packages. Efficiencies to the tune of £30m have been achieved over the past four years.

We have undertaken a Fit for Future programme of savings which will have successfully delivered an estimated £12m of savings for 2015-2016. Demand pressure has largely been suppressed within older persons budgets. Work continues to focus on working age adults where care package increases have slowed down, but continue to give rise to budget pressure. Despite sustained efforts, spend is still in excess of available budget.

A robust diagnostic exercise has been carried out on the business by independent external consultants, Redquadrant. Their findings and recommendations have played a significant part in informing our new target operating model based on progression, demand reduction and improved early intervention services.

Investment in reviews, restructuring our block contracts, close working with Health, constraint on pressures, developing effective prevention and short term reablement/ early intervention services and service redesign will deliver medium-term transformational change and savings. In order to ensure affordable care and support we will strengthen our commissioning function and compliment it with a brokerage function.

The Directorate sets out a medium-term financial plan which is business-led and will deliver significant savings, given that pressures and invest-to-save initiatives are resourced.

**Pressures**

Our pressures come from growth in demography, more people with complex needs living longer, support to help people move on from hospital quickly and the need to pay care and support providers a fair cost of care and, most recently, the National Living Wage. The associated financial pressures of Adult Social Care are a national as well as local issue and are compounded by the pressures on our key partners in Health and the social care sector.
The Care Act brought a number of new duties, most noteworthy are those strengthening Safeguarding and support to Carers, support for prison inmates and enhanced duties around prevention. Responding to ongoing activity increases and budget pressure with reduced support capacity has made it difficult to transform the service. Our plan is to deliver just that, a service that is fit for the future with strong early intervention and prevention services and continuing care that delivers outcomes for individuals.

**Summary of Medium Term Plan Savings Proposals**

Adult Social Care within the next generation model will be looking to form a new operating model of social care through the combing of Olympus Care Community Services and Adult Social Care Assessment and Care Management functions. The new model will be able to meet demand led services and also continue to develop its specialisms through focusing on complex needs. This will form the basis of a future model which when fully operationally will become integrated with health by 2020.

Prior to 2020 there will be a first stage integration with NHFT overseeing the hospital discharge functions, therefore providing an integrated intermediate team, lead by NHFT.

**Efficiencies**

Improved efficiencies and effectiveness will build on Adult Social Care Services plans initiated last year. In addition, we will be looking to maximise opportunities from bringing together Olympus Care Services and NCC Care Management, tighter application of Continuing Health Care eligibility and reviewing care and support packages in such a way as to better help people to help themselves.

**Income Generation**

We are seeking an increased Better Care Fund social care protection settlement this year from our Health partners. We rely on funding through the Better Care Fund, and will continue to do so. In the medium term this will increase as per the Autumn Announcement, but increases will be from 2017 and the extent of the increase has yet to be announced. The local authority is able to increase council tax by an additional 2% for the purposes of support to Adult Social Care Services which will bring additional funding to the Directorate.
Service Transformation

The Directorate plans to implement a stronger operating model based on more robust early intervention, prevention and reablement services as well as a strength based progression model. This is dependent on strong business support and targeted additional resources to bring about the transformation. Applying the new model at the point of referral, assessment, support planning and review will generate improved outcomes and reduced costs. As part of Next Generation Council, we are holding discussions with CCGs, OCS and NHFT on opportunities to transform our services collectively, where appropriate to do so. We are therefore well placed to meet the Autumn Announcement on integration of Health and Social Care.

Service Cuts

Service cuts and service redesign are planned in order to transform services to be more cost effective and better aligned to our new target operating model. The NCC workforce, with OCS, means a much extended workforce. Further reductions in the staffing and training costs will be needed in order to deliver the 2016-2017 budget.
Direction of travel

Our focus is to improve outcomes for all children and young people in Northamptonshire. We know that the delivery of sustainable and affordable services is essential over the medium term. This requirement must be considered within the context of increased demand for services, a challenging financial context and the continued focus on the following strategic priority outcomes:

- All children are safe;
- All children achieve their best in education, are ready for work and have skills for life;
- All children grow up healthy and have improved life chances; and
- All vulnerable children and young people are supported to achieve the best possible outcomes.

Our vision is to improve our services to children, young people and their families by focusing our resources on those who need them most at the earliest point of need - this will be through the delivery of evidence-based interventions.

We want families and communities to be strong and able to function independently of the state. We will work closely with Health and other key partners in Northamptonshire to offer flexible support. Our focus will be to strengthen families and communities and thereby prevent children and young people from needing safeguarding or care services.

We are working with early years settings and schools to deliver improved school readiness and educational attainment. Our role in supporting and challenging schools is changing and we are realigning our services to meet our ‘Race to the Top’ priority to be in the top quartile of performance nationally for education by 2020.

For those that will need to be supported by safeguarding services we will focus our energies on promoting the strength of the family and increasing their parenting capacity by effective programmes and plans. We will ensure that when families step out of services this is appropriate and safe. Where we do need to look after children, we will ensure that they achieve the best possible outcomes through effective and timely planning for their future, with a focus on educational attainment and support to become independent.

Summary of Medium Term Plan Savings Proposals

Our plan is a three year process of fundamental transformation of services for children in Northamptonshire. This will be achieved through the delivery of a Children’s Trust, which will
redesign services and engage with the community to change the way we support children and young people. There will be a strong emphasis on early intervention and early help and we will promote family resilience.

The commissioning of services will be reviewed and, where possible, integrated to achieve greater efficiencies through earlier intervention and the reduction of duplication. All services will be commissioned using an evidence-based approach and will focus on reducing the need for children and young people to escalate into safeguarding services. This will realise improved outcomes for children and young people. The approach to this radical transformation is outlined beneath.

**Service Transformation**

**A Northamptonshire Children’s Trust**

As part of the next stage of improvement in Children’s Services, we have begun work with the Department for Education to look at setting up a Northamptonshire Children’s Trust. In line with the Next Generation Council, the Trust will enable services for children to be improved and sustained over the medium to long term.

Within a Trust model we will be able to significantly improve the terms and conditions of employment in order to reduce our dependence on agency workers and increase stability of the workforce and caseload management. As a result, the Trust model will be more affordable and deliver a more motivated workforce.

**Efficiencies**

**Making Early Help Work**

The national *1001 Days Manifesto* highlights the importance of acting early to enhance the outcomes for children. We know that nationally, too many children and young people do not have the start in life they need, leading to high costs for society, and too many affected lives. The Council’s strategy will be to build an effective and efficient early help offer which works across all statutory bodies and community structures in Northamptonshire.

Through this programme of change, we will re-commission services to provide a seamless level of support to families. At all times our approach will be to strengthen the skills and independence of families in Northamptonshire. This approach will take time, but ultimately will change the service offer to children and young people.

A range of strategic initiatives will be delivered to simplify the pathways of support, we will consolidate our early help offer and simplify the services available targeting those most in need.
Initially, this will require a disinvestment in some elements of the Early Help offer in order to fund increased demand for statutory services. However, over time these new services will reduce demand and allow a greater level of investment in Early Help.

Managing the Market
The market for placements (foster care, residential etc) has become increasingly competitive over the past year. A more coordinated approach will enable us to achieve greater value for money in placements. In addition, we will be increasing our in-house provision across a range of areas so that we are less reliant on external providers.

Income Generation
There will be additional income from traded services in learning, skills and education and we are reprioritising our provision to make sure we can deliver in a different way to be more efficient and have greater impact.

Service Cuts
There will be a reduction in the re-commissioned value of the contract to support those young people at risk of being NEET - not in employment, education or training. Through retendering the contract, we will target those groups of young people with the highest need.
Environment, Development and Transport Directorate
Draft Directorate Plan 2016-17 to 2019-20: Executive Summary

Direction of travel
The strategic aim of the Environment, Development and Transport (EDT) Directorate is to help support the social, economic and environmental wellbeing of Northamptonshire, through a range of interventions that cascade out of the Northamptonshire Arc document which is the strategic overarching plan for the County Council. This helps ensure that the right infrastructure is in the right place at the right time, in ways that respect the heritage of the county and attract inwards investment.

The 2016-20 EDT Business Plan is prepared at a time of the most significant challenges facing local government in decades. Within the Council we are addressing unprecedented budget pressures and financial cuts over the five year period of the next Medium Term Plan which demands a fundamental re-think in the way all of our services are delivered.

Over the previous five years, EDT has undergone radical and significant service transformation of its kind compared to any other upper tier authority in the country through its HALO programme. As a result, EDT has managed to make in the order of £45m efficiency savings, coupled with a dramatic reduction in its staff complement, whilst at the same time seeing performance and outcomes across all service areas improve.

According to official CIPFA statistics, EDT is already providing some of the most cost effective services in the country. The directorate will explore the potential of the Next Generation Council model as a means of tackling the continuing financial pressure that the County Council is under.

Accordingly, the business plan also sets out an outline proposition showing how EDT will evolve into the new NCC Group and form the basis of the new PLACE Directorate. The Directorate fully embraces the concept of Next Generation Council and this business plan is designed to form the building blocks of this new way forward.

In addition to this, the Directorate is working on the implementation of a number of “Big Ideas” that will help bring in income to the Council through the establishment of new and innovative Strategic Alliances and partnerships.

Pressures
Every service within the EDT Directorate has undergone a fundamental review in the last few years, resulting in radical transformations that have achieved service improvements together with significant financial savings. The last piece of the jigsaw is the fundamental review of the Fire and
Rescue Service which is currently underway, looking at, among other things, the potential closer collaboration with the Police and other blue-light services as part of its transformation.

This means that any further budget pressures will translate into decisions which have the potential of impacting front line services and which will be noticeable by the general public. Most of the savings indentified for 2016-17 fall into this category.

Notwithstanding the Council’s wider budget pressures, EDT is also experiencing increasing demand from a range of quarters. In particular, climate change and extreme weather conditions place increased pressure on the service. The effects on our roads of sequential weather events are significant. These include the adverse cyclical impact of wet weather damage, dry weather damage, cold weather damage, snow, floods and wind damage. Moreover, the growing and aging population of the county has a substantial impact on EDT services. This is especially the case for waste disposal, road adoptions, increased street lighting and energy costs, more socially necessary bus services, more home to school transport, more special education needs transport, increased demand on the Fire and Rescue Service, increased requests for concessionary fares and increased accidents and the need for more traffic management. In other words, demand for service is increasing while funding is decreasing.

The increasing demand for houses and jobs requires significant extra input from the County Council in its statutory capacity. This means that EDT is now stretched to the limit in its ability to deal with matters such as planning applications, S106 agreements, our responsibilities of the Local Lead Flood Authority and our ability to attract extra funding, particularly from the EU. Further budget cuts would mean that these statutory services would be impacted.

Summary of Medium Term Strategy to 2019-20
The Place directorate will be seeking to achieve efficiencies through improved processes, practices and procedures by rationalising a range of work currently undertaken across all four existing Directorates. The main focus for activity will be to strengthen existing Strategic Alliances and develop new ones in order to help deliver an increasing workload with reduced resources and funding, including closer collaboration with other blue light services. This will involve the exploitation of NCC assets more effectively and the potential for establishing new joint ventures with public, private and voluntary sectors.

Efficiencies
Given that the overwhelming majority of the HALO Transformation Strategy has been effectively and successfully delivered, there is not a great deal of scope for further efficiencies within the skin of the
EDT Directorate. The exception to this is the Fire and Rescue Service which is undergoing a fundamental review of all aspects of service provision which should result in a number of efficiencies. This review is still underway and it should be noted that all of this is subject to consultation through the Integrated Risk Management Plan. See comments under Service Transformation below.

**Income Generation**
The main increase in income will be through the wider roll-out of the Utilities Permit Scheme. A review of fees and charges has already been undertaken and implemented following approval by Cabinet. Many of the Council’s charges (e.g. skip licences and pavement crossovers) are significantly affected by the elasticity of demand. In other words, if costs go up then public take-up will reduce. Many of our charges are also set by Government and cannot be changed.

**Service Transformation**
Every part of the Directorate has already undergone significant and radical transformation that was successfully delivered. The final part of the overall plan is the Fire and Rescue Service which is undergoing a fundamental review including the opportunity for closer collaboration with the Police and other blue-light services (subject to the IRMP consultation process).

**Service Cuts**
The savings proposals for 2016-17 translate into service reductions of various degrees of magnitude. The implications of these cuts are made transparent in the Equality Impact Assessments and be subject to IRMP consultation where appropriate.
Core purpose and statutory duties

The intention of NCC and the PHW directorate is to ensure that the capacities and capabilities of the whole of NCC and partners are utilised to improve the wellbeing of the whole population. Our approach to wellbeing gives equal weight to both physical and mental health, which are of equal status and inherently intertwined. Through organised efforts and appropriate deployment of NCC resources in alignment with others’ resources, capabilities and assets in the county, we:

- make people well;
- keep people well; and
- ensure that people are well.

Under the Health and Social Care Act 2012, NCC has statutory responsibility for:

- **Improving the health** of the Northamptonshire population, including tackling the wider determinants of health inequalities.
- **Protecting of the health** of the Northamptonshire population through assuring that accountable organisations have robust plans in place to protect the local population from a range of health threats such as communicable disease, terrorism and other environmental threats and emergencies; including plans for immunisations and screening programmes.
- **Ensuring that population health** is supported by efficient and effective health and social care services; this is called the “core offer” in national guidance and describes Public Health involvement with CCGs and other commissioners in creating the evidence base to support the prioritisation processes, service pathway development and the design and monitoring of quality indicators across the health and social care system.

The Directorate’s statutory duties fall under the following categories:

- Wellbeing and Public Health information and advice
- Library services
- County parks
- Biodiversity
- Joint Strategic Needs Assessments (annually)
- Improving health
- Emergency planning
- Assessing offenders risk
- Research
Increasing representation
Oral health programmes and surveys
School nursing – health checks
The National Child Measurement Programme
Sexual health
Public health advice to Clinical Commissioning Groups
Charges and fees
Coroners services

Strategic outcomes
The wellbeing strategic priorities included in the Health and Wellbeing Strategy are:

- Every Child is safe and has the best start in life.
- Vulnerable adults and elderly people are safe and able to use services and support that helps them to live life as independently as possible.
- People have healthier lifestyles and exert greater control over their health and wellbeing.

There are also a series of strategic outcomes identified in Northamptonshire’s Joint Strategic Needs Assessment (JSNA), which are:

- Smoking
- Obesity
- Mental health and wellbeing
- Alcohol
- Diabetes
- Cancer
- Cardiovascular disease
- Respiratory disease
- Sexual health, including teenage pregnancy
- Early help and prevention, including preventative support for adult social care clients
- Social isolation

Main activities and services

Specialist Public Health, including:

- Sexual Health Service
- Drug and Alcohol treatment and recovery services
- Support of CCG commissioning plans
• Children and Young People Nursing Service (First for Wellbeing Community Interest Company)
• Smoking Cessation Service (First for Wellbeing Community Interest Company)
• NHS Health Check Programmes (First for Wellbeing Community Interest Company)

**Integrated Wellbeing Service**, including:
• Commissioning and contract management of PHW commissioned services.
• Community Safety and Voluntary and Community Sector Liaison.
• Coroners Service and Engagement.
• Participation and Involvement in support of PHW and Adult Social Care Services.

**Major initiatives**
• The creation of a Wellbeing Community Interest Company, First for Wellbeing
• Improving School Nursing Services (anticipated to be delivered through First for Wellbeing)
• Early Years Services (through the Wellbeing Organisation)
• Improving Drug and Alcohol Prevention
• Sustainable delivery of Domestic Abuse Services
• Improving Wellbeing – agreeing and implementing a Prevention Strategy across NCC, health partners and other key partners
• Increasing the alignment of customer and community services, and voluntary and community sector services, with the delivering of wellbeing outcomes
• Building on co-production and engagement with our community.

**Changes**
• The Customers, Culture and Place division services will transfer to First for Wellbeing – a Community Interest Company jointly owned by the Council, Northamptonshire Healthcare NHS Foundation Trust, and the University of Northampton.
• The exception to this is that the Archive and Heritage Service will become part of the Place Directorate in the Next Generation Council model.
• It is expected that the current structure of the Public Health and Wellbeing Directorate will change considerably. Functions currently in Customers, Communities and Place division are expected to transfer to the company from the Council together with a small number of commissioning staff from the current Integrated Wellbeing Services Directorate. It is expected that there will be some transfer of function from the Integrated Wellbeing Services division to First for Wellbeing to support that organisation’s subcontracting arrangements.
• The remaining functions in the Directorate are expected to be reconfigured within the Next Generation Council model.

• It is also anticipated that there will be a proposal to bring together policy and commissioning relating to violence together with Northamptonshire Police and to other partners (subject to consultation and agreement).

• In terms of approaches to service delivery, the commissioned services will be delivered through appropriate/expert providers e.g. wellbeing services will be commissioned from First for Wellbeing, coroner services commissioned from the coroner.

• It is expected that the staff remaining within the Council as part of the Next Generation model in relation to the current directorate total 32 people, equivalent to 29 FTE.

• Through the development of projects and service specifications, it is expected that there will be close working with the Commissioner for Place within the Council. In particular one of the specialist Public Health staff will have responsibility for relationship management with colleagues in place, another with colleagues in Children’s Services commissioning and another for colleagues in Adult Social Care commissioning.

• These colleagues will also lead on relationship management with service providers within the Council.

• An identified lead role in the specialist Public Health team for analysis will lead the liaison with the Council’s Business Intelligence function.

**Key activity assumptions**

• That First for Wellbeing is fully set up and functioning for 1 April 2016.

• That funding to commission services continues at the current planned level, or as amended in the Wellbeing CIC Business Case, NCC MTFP.

• Demography remains consistent with current projections (age, ethnicity etc).

• No unforeseen/unanticipated changes to statute/legislation impacting on Statutory Duties.

• That a funding contribution from partners at current rates for shared community safety services continues.

• That reductions in the levels of public health grant available to the Council are made pro rata to the overall level of national reduction.

**Pressures**

A major funding stream for the Directorate is ring fenced Public Health Grant. During 2015-16, the amount of grant provided to local authorities was reduced (on a recurrent basis) by approximately 6.2% (by £2,138,833).
In the Chancellor’s Autumn Statement of 25th November, further reductions of Public Health Grant nationally were announced. This will amount to a 2.2% reduction nationally in 2016-17, followed by reductions of 2.5% in 2017-18, 2.6% in each of the two following years, and flat cash in 2020-21. The allocation to each local authority is not yet known. This additional reduction for 2016-17 may be approximately £760k if allocations of reduction are made pro rata to current grant. This further reduction will need to be addressed in the final budget for 2016-17.

Other pressures are pay inflation, pensions, national insurance inflation, and increases relating to the introduction of the National Living Wage.

The demand for services continues to increase in line with the overall growth of need in the population, and this demand is expected to be addressed by continual service redesign and efficiencies.

**Summary of Medium Term Strategy to 2019-20**

Our focus over the medium term will be on

- achieving efficiency in all our activities
- commercialisation and business-like approach to First for Wellbeing, which after 3 to 4 years will start delivering dividends to cover the base costs in services such as libraries
- refreshing our preventative interventions
- do what works well first and scale up, so that we can start reducing demand and costs, especially in services such as Social Care (a projected reduction in costs of 2% at the end of the medium term)

**Efficiencies**

- Reduction of funding for Healthwatch (£60k). There is potential for Healthwatch to absorb the impact of this reduction through efficiencies.

**Income Generation**

- It is expected that the element of Public Health and Wellbeing in the Next Generation Council will continue to receive income from managed universal services – services managed in the First for Wellbeing Company (subject to business case approval) for countryside services, outdoor education, libraries, registration services, adult learning, Knuston Hall and Northamptonshire Sport. This income will be approximately £19.7m.
There are plans to increase fees and charges; it is anticipated that there will be a small increase in income, of £13k in country parks, and £60k across the whole service portfolio of services transferring to the First for Wellbeing Company.

In addition, it is anticipated that income of £65k can be achieved by sharing resources for community safety with the police and other partners.

There are no other Income Generation activities planned by Public Health and Wellbeing Commissioners outside of the First for Wellbeing Company, but the business case for that organisation identifies business to business health assessment opportunities.

**Service Transformation**

- Through the development of the First for Wellbeing Company, it is expected that efficiencies identified in the business case will reduce the budget required for adult social wellbeing investment.

**Service Cuts**

- Removal of funding for Newton Field Centre (£40k). This is a small field centre which is part of the outdoor education budget, there has been some work undertaken with the Charity to diversify their income, the Charity does hold reserves, the future of the Charity will be for the Trustees to determine.

- Nourish: Cessation of services (provision of school meals). While the financial benefit is being finalised, it is anticipated that after redundancy costs and closure costs are met there will be a proportion of the £662k budget for 2016/17 that will be available as further savings. Impact: The service will cease from July 2016.

- Reduction in funding for Health and Wellbeing Board (£40k). This reduction will remove any budget for specific Board projects and reduce the Board secretariat.

- User engagement and Learning Disability Partnership Board (£75k). This is a reduction of one post, impacting ability to engage with users effectively, particularly with people with a learning disability.

- Reduction of funding for Countryside Services (£29k) through removal of Pocket Parks Officer post.