

my  
county  
council

# The Council Plan

2018–19 to 2019–20



Northamptonshire  
County Council

# Introduction

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 is taking the opportunity to review and refresh its vision and purpose, in order to place itself in a position where it can not only deliver outcomes for the residents of the county, but also be financially sustainable.

The context in which we operate has changed beyond recognition in the past few years. This is the case for all partners in the county, and up and down councils in England. Northamptonshire finds itself in a particularly difficult position due to demographic growth and funding reductions.

This plan sets our short and 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 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 the next two financial years are crucial to making this a success – hence the focus of this plan: the two years to 2020.

We want to reconsider our role in the country, 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 core purpose:

**Making Northamptonshire a great place to grow up, live, learn, work and grow old.**

# Northamptonshire – Changing Demographic

## School Age Children

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

## Maternity & Early Years Provision

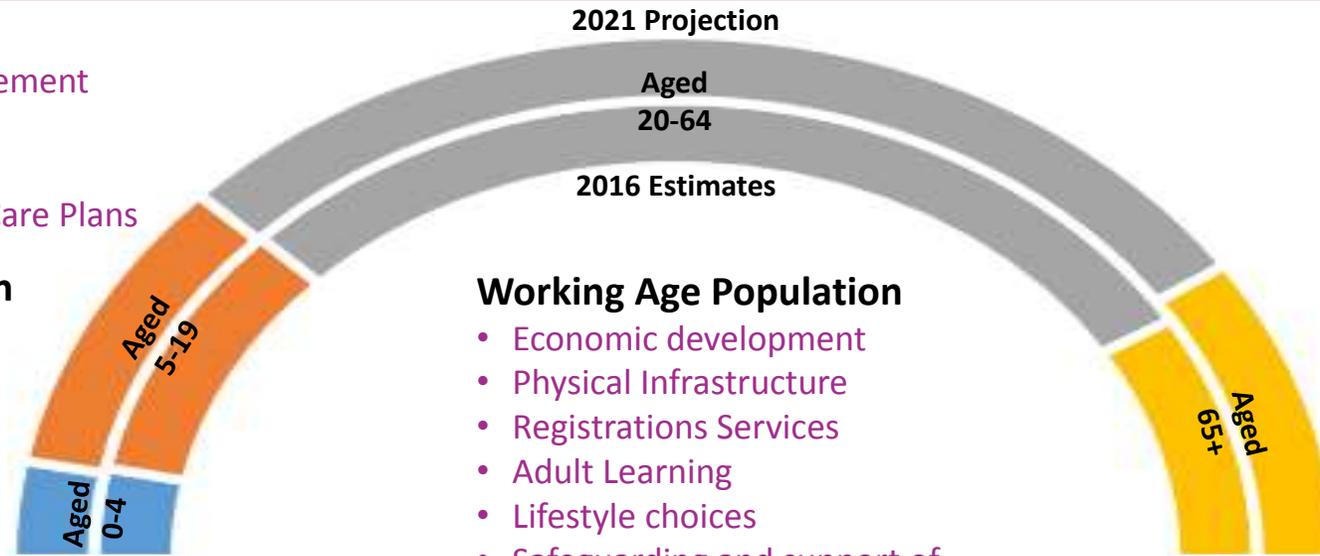
- Children's Centres
- 0-19 nursing (Healthy Start, Health Visitors)
- Smoking cessation
- Early Years providers

## 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



## 2016 POPULATION ESTIMATE

## 2021 POPULATION ESTIMATE



5,100 (2.8%) increase in 0-19 population

16,000 (12.4%) increase in 65+ population



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

# 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:**

Our purpose is manifold, and as a **strategic influencer and facilitator**, we take an active role in promoting and advocating the case of the county, regionally and nationally.

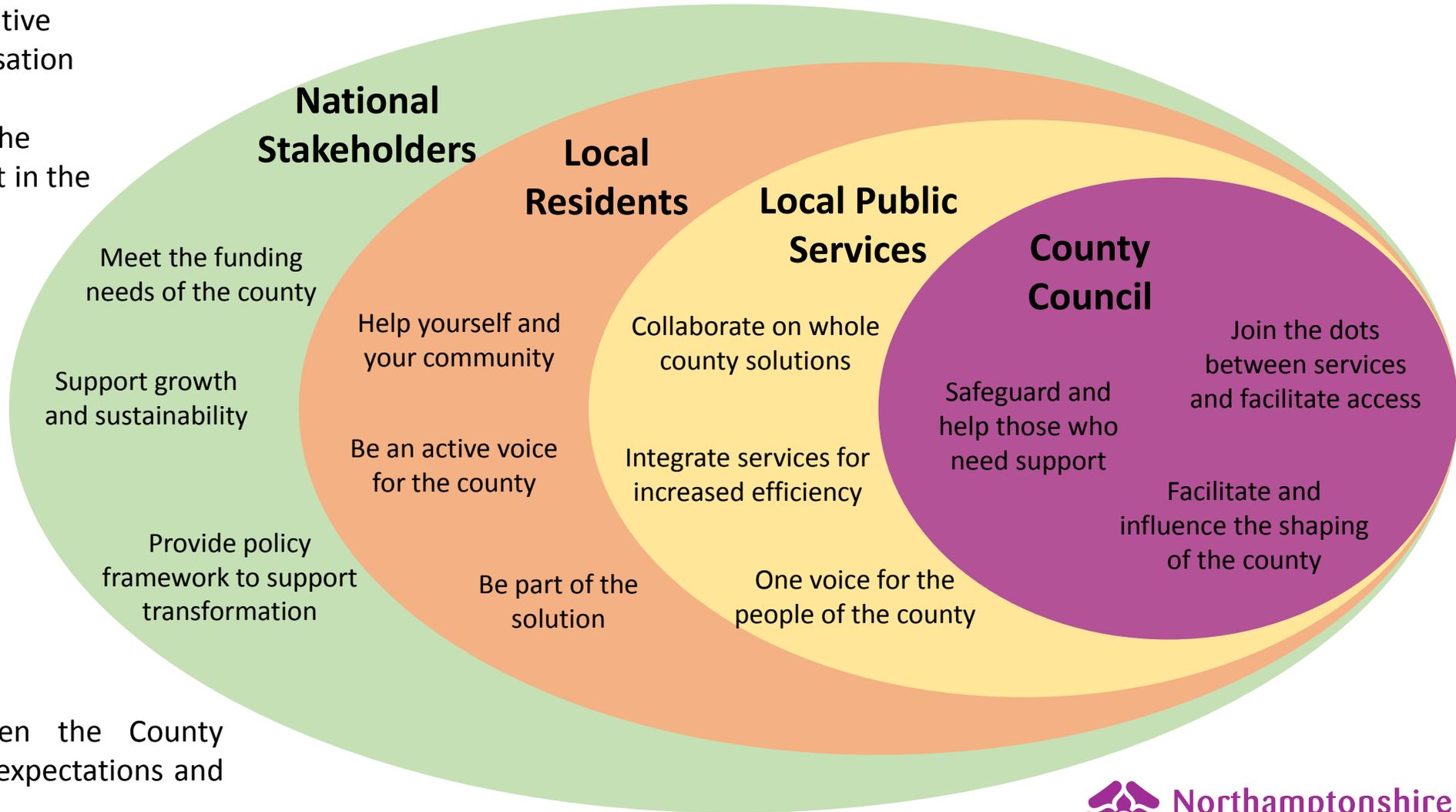
Over the medium term, we want to move towards becoming a more strategic Council, working with others to deliver services better targeted at those who need them most, and continuing to safeguard those vulnerable to abuse or neglect.

However, the reality in which we operate means that we are here to meet our statutory responsibilities within the budget envelope set by the Government. It is therefore important that we make it clear what our duties are, what we can and can't do for the people of Northamptonshire and what it is that residents and communities can do themselves, with the right support if they need it.

# A New 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 addition, we are committed to the reorganisation of local government in the county, to remove duplication and increase efficiency.



A two-way relationship between the County Council and residents, with clear expectations and responsibilities on both sides

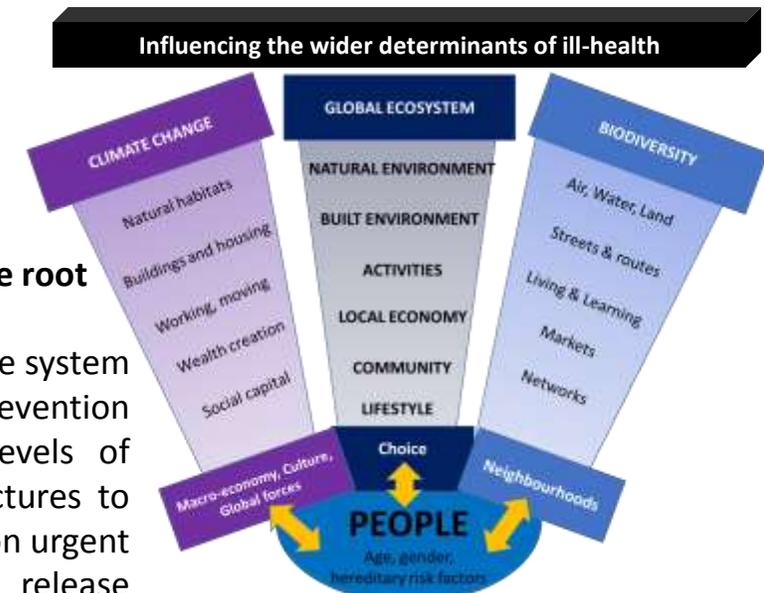
# Whole Population Health

By 2020, our residents will be empowered to take responsibility for their health and wellbeing, thus maximising their potential to live long and healthy lives. We will shape and influence 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). By striking a balance between effective promotion and provision of health improvement and protection, we will ensure that we are commissioning the right services, on the right basis, which will influence the behaviours and lifestyle choices that cause poor health and drive higher demand and costs into the county's Health and Social Care economy.



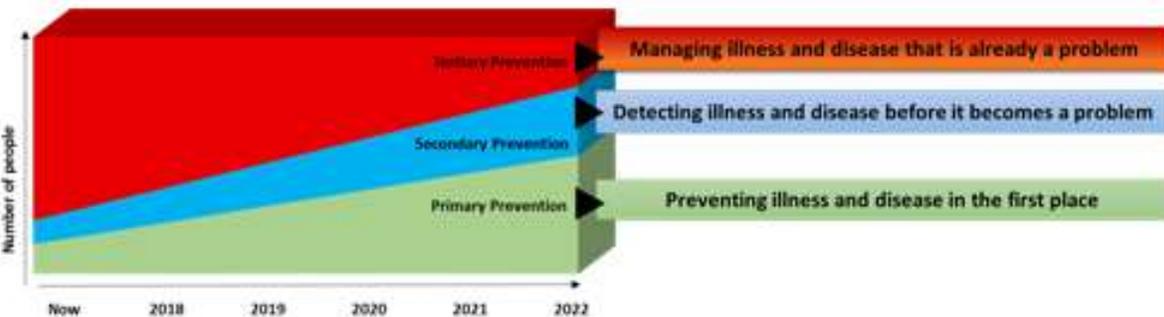
**Our purpose** is defined by our Health and Wellbeing Strategy, our statutory responsibilities for Public Health and the activities we commission to deliver them. The commissioning intentions for our delivery arms such as First for Wellbeing are underpinned by three key strategic priorities:

- ✓ 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.



# Growth and Prosperity in Northamptonshire

Our vision is to achieve sustainable improvements in the economic, social and environmental wellbeing of Northamptonshire communities by ensuring the right infrastructure and facilities are available in the right place, at the right time, in the most safe and cost effective manner.

**33,000**

Businesses

**90%**

Micro businesses

**£16.3bn**

GVA

**£275m**

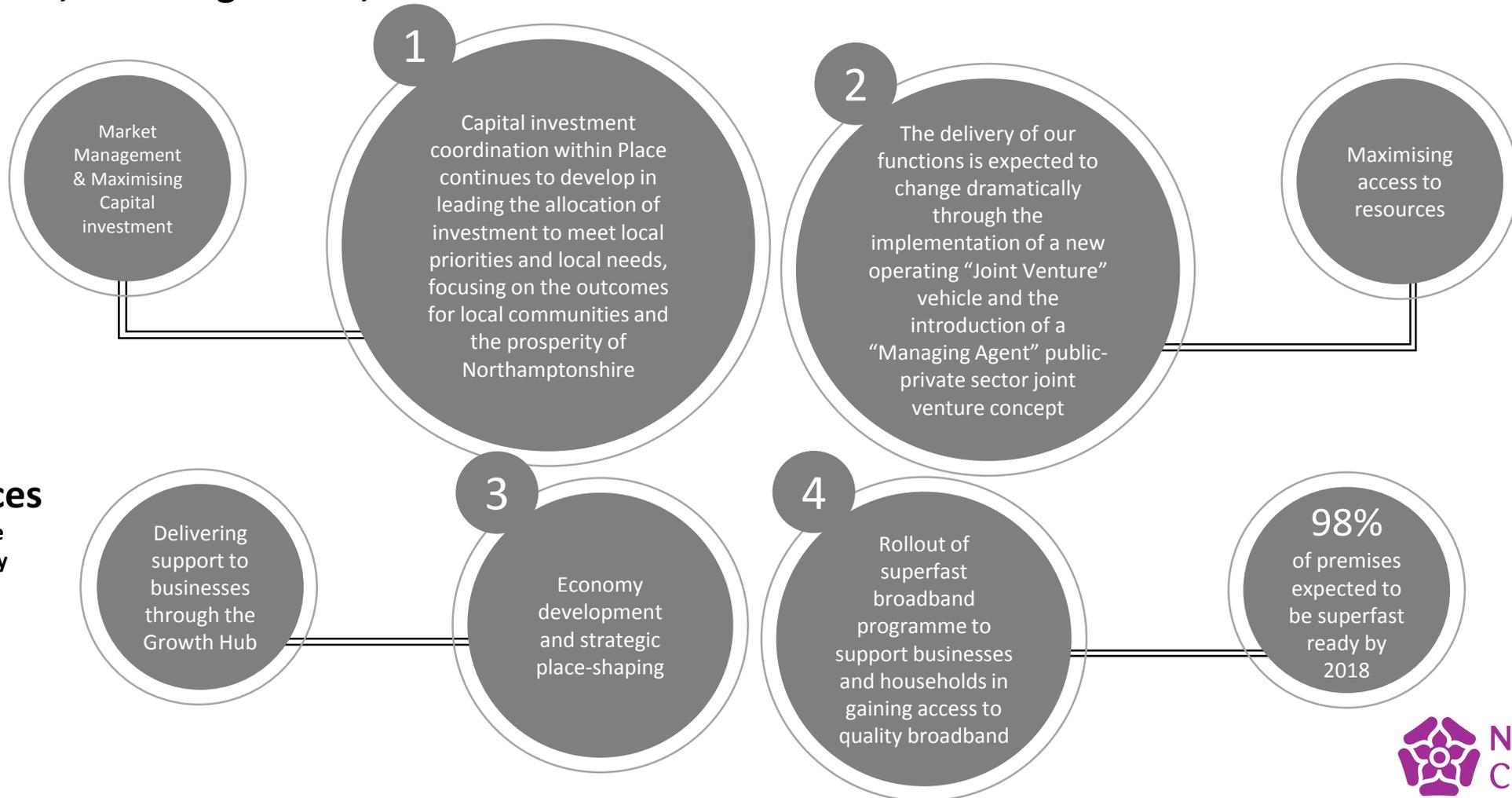
Generated from  
business rates  
(countywide)

**House prices**

are higher than the  
regional average by  
**+20%**

**4,521km**

Road length  
managed



**1.6%**

Claim out of  
work benefits

Average Hourly Pay

**£12.34**

Regional = £12.46  
National = £13.99

**32%**

NVQ4 and above  
qualifications

**6.2%**

Lower than  
national average

Through Superfast  
Northamptonshire

**35,320**

Residents have  
taken up a service  
to date

# Health and Care in Northamptonshire

## 6 Principles of Demand Management

**Managing demand at the front door:** effective conversations

**Managing demand from the Acute Hospitals:** better outcomes/ lower cost

**Effective short-term interventions for people in the community:** reduce long term care/ needs

**Designing the care system for people with long term needs:** manage long term conditions and greater independence

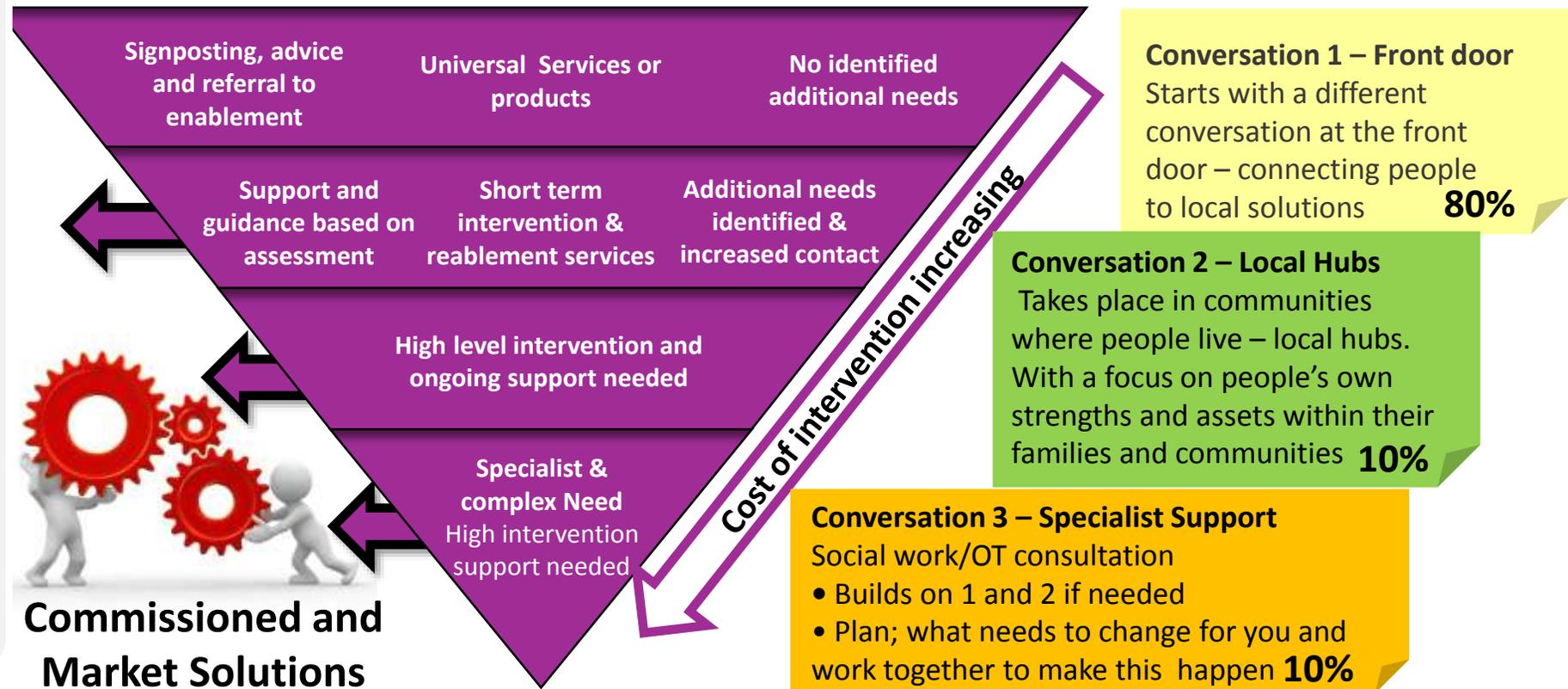
**Developing a workforce to manage demand:** deliver the best outcomes based on strengths

**Commissioning & management arrangements to sustain improvements:** Vision and culture, provision in place, reviewing what is working/not; managing performance

Our vision is to ensure the wellbeing of all adults in Northamptonshire by providing them with the opportunity to live well, age well and stay well, in a manner which helps take charge of their lives or be supported when they genuinely cannot help themselves.

### NASS Case for Change

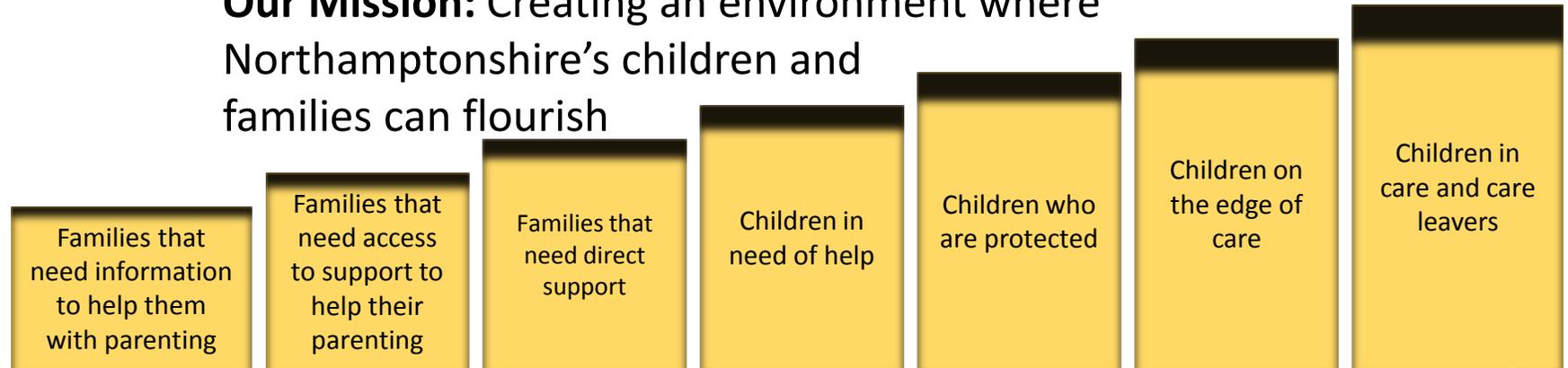
- Increasing demand & limited supply
- Reducing budget
- Rising cost complex cases
- Health DTOC performance
- Limited market choice/high cost
- Demographics



# Children and Young People

**Our Vision: Every child in Northamptonshire will live in a safe, stable, permanent home, nurtured by caring and responsible families and communities.**

**Our Mission: Creating an environment where Northamptonshire's children and families can flourish**

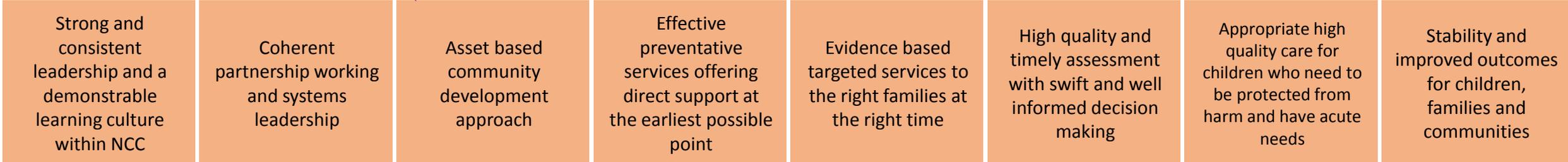


Level of need and cost of provision →

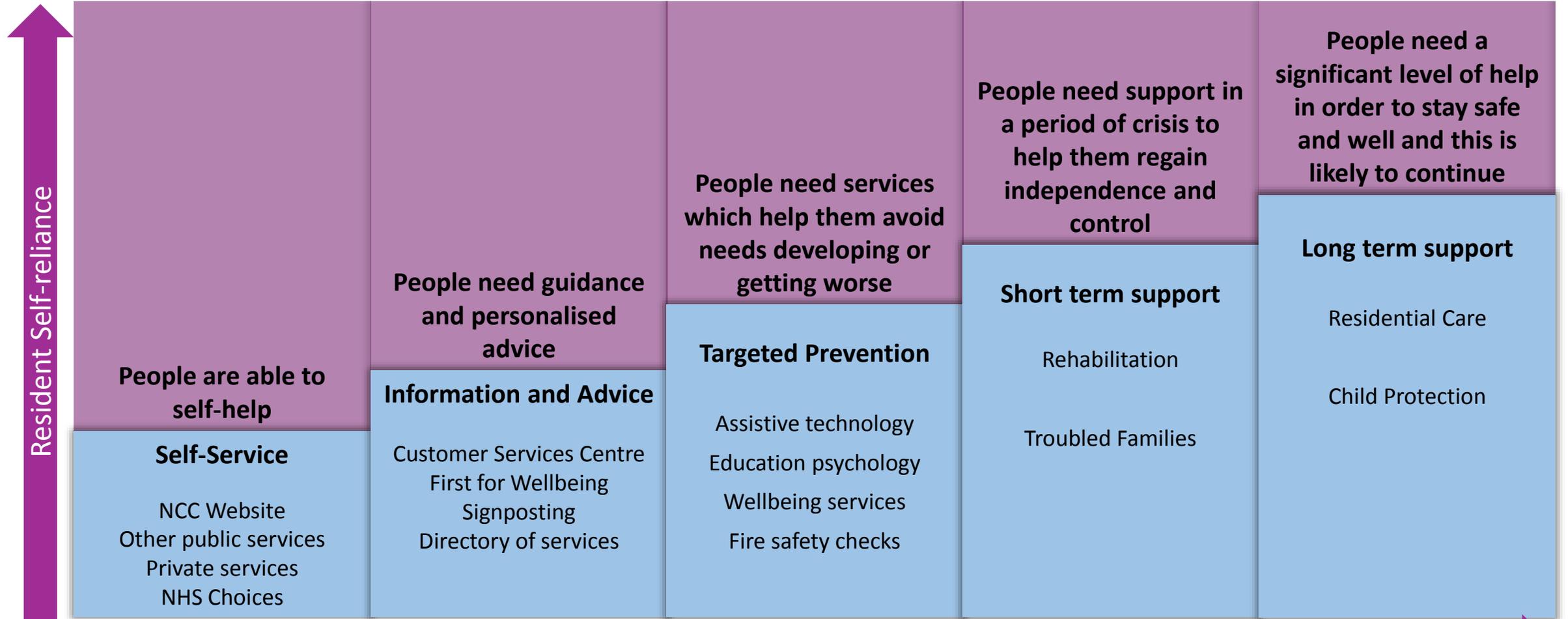
- Health & Wellbeing Board
- Children's Safeguarding Board
- Adults' Safeguarding Board
- Youth Offending Service



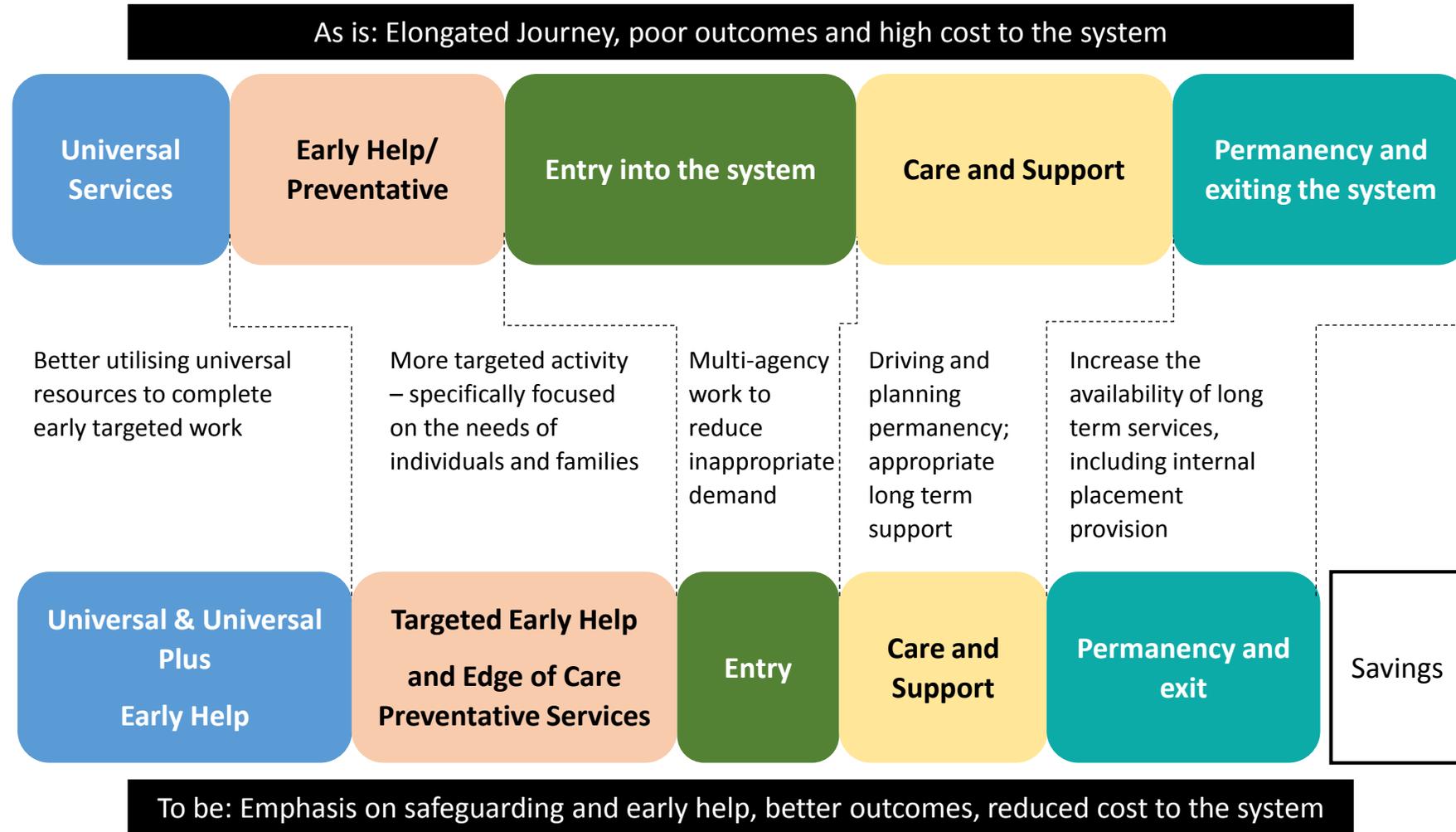
← De-escalation through prevention



# Our Model of Service Delivery



# A Transforming Council



# Funding and Resources

## Budget

The amount of money we have available to provide services will be in the region of £810m by 2021-22. A year by year breakdown of our funding sources is presented here in more detail and includes an annual increase in Council Tax of 1.98% plus an extra levy specifically for Adult Social Care shown in the table below.

	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m
<b>Revenue Support Grant</b>	22.5	7.8	0	0
<b>Business Rates</b>	93.1	90.7	98.6	98.6
<b>Other Government Grants</b>	21.5	24.1	24.1	24.1
<b>Adult Social Care Levy</b>	21.5	21.5	21.5	21.5
<b>Council Tax</b>	277.0	271.1	282.7	292.3
<b>Service Income*</b>	403.7	373.8	373.8	373.8
	<b>839.2</b>	<b>789.0</b>	<b>800.8</b>	<b>810.3</b>

\* Service Income includes service specific grants and income such as Dedicated Schools Grant (DSG), Public Health Grant and Adult Social Care Client Contributions.

## Capital Resources

The Council's long term aim is 'to make Northamptonshire a great place to grow up, live, work and grow old'. The Council is delivering this aim through its Council Plan via investments in major projects and working with key enablers.

To help deliver the Council Plan the Authority needs access to long term assets. Long term assets, often referred to as 'fixed assets', are defined as those that have an economic life of more than one year.

## Spending Pressures

Inflationary cost pressures including the impact of inflationary increases such as pay inflation, changes in the National Living Wage, contract and utilities inflation total £11.3m in 2018-19.

Demographic growth pressures within both Adult and Children's Services, total an additional £9m in 2018-19.

The MTP addresses the structural budget deficits including previous years' non-delivery of savings and unfunded 2017-18 demand pressures.

## Adult Social Care

The increase in Adults Social Care precept of 3% will provide additional resources of £8.6m in 2018-19.

The improved Better Care Fund money (£15.3m) forms part of the 2018-19 funding and are set aside to help mitigate pressures across the care system including delayed discharges and Adults Social Care Services.

Changing support and care requirements in Adults Social Care are resulting in increased cost of complex and specialist services.