

People Commissioning - Children, Families and Education

Business Plan

2017-18 to 2020-21

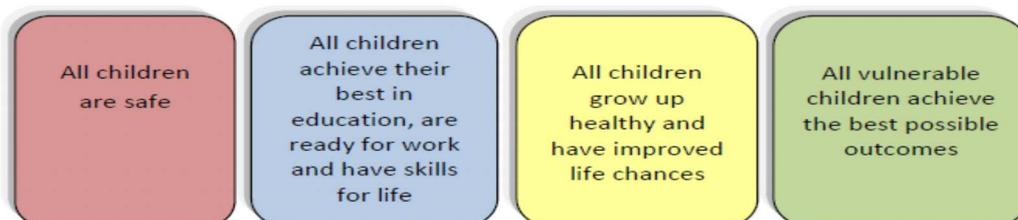
1. Summary

1.1 The vision for the Children, Families and Education (CFE) directorate for 2017-18 will continue to be that every child in Northamptonshire has the opportunity to reach its full potential. This vision will be revised during the year as part of the transfer of services into a new delivery vehicle that will focus on services to vulnerable children, young people and families.

1.2 The Children, Families and Education directorate has six key Business Goals for 2017-18:

- To continue to deliver continuous service improvement, and specifically the safeguarding improvement plan;
- To establish a 'stable and able' workforce;
- To establish a new 'delivery vehicle' for services to vulnerable children, young people and their families;
- To introduce a new Organisational Design model;
- To introduce new models of care and support that will address issues earlier and manage the demand in statutory service areas;
- To deliver services within the NCC budget envelope and to attract new resources.

1.3 The strategic outcomes for 2017-18 are a continuation of those included in Plans over previous years. They are set out below and will be revised during the year as they will be integral to the arrangements for Northamptonshire County Council to commission services from the new delivery vehicle for vulnerable children and families, and for the commissioning of universal and early help services for children and their families.



- 1.4 The Operational Delivery Plan will address the needs identified in the Joint Strategic Needs Assessment (March 2016), the link to which is identified in the list of Appendices at 'A', together with additional intelligence and the requirement to deliver the Local Authority's statutory duties. The main operational delivery activities are set out in relation to the 4 strategic outcomes as described above and 15 Commissioning Intentions and are set out in full at Section 5 below.
- 1.5 The performance management of the Operational Delivery Plan and the Children's Services Improvement Plan takes place on a monthly basis against a refreshed set of Performance Indicators that are set out in a directorate scorecard.
- 1.6 A Quality Assurance Framework ensures adherence to quality standards across the business.
- 1.7 There is a regularly reviewed risk register in place and this is linked to the process for equality impact assessments. The risk plan in draft is attached at 'B' and will continue to be refined.
- 1.8 A Transformation Plan is in progress and will drive change through 2017-18 and into future years across the life of the Medium Term Financial Plan. The Transformation Plan will require additional investment and external resources which are being identified.
- 1.9 A zero-based budgeting exercise has been completed. This has identified the costs associated with an Organisational Design that will deliver essential services. The NCC Medium Term Financial Plan provides the framework for financial monitoring and reporting.
- 1.10 A Workforce Plan will be in place during the first quarter of the new financial year. It will address operational and management competencies, development and progression planning, pay and reward, and opportunities to introduce apprenticeships and internships.
- 1.11 A Communications and Engagement Plan will drive internal and external communications, and will set out a clear approach to the way that we engage with children, young people and families and listen and respond to their views.
- 1.12 The paragraphs above are incorporated into a new draft Target Operating Model for the new children's delivery vehicle. The Framework for this is attached at Appendix B and the details will be further refined during the financial year 2017-18.

2. Vision Statement

- 2.1 The vision for CFE for 2017-18 will continue to be that **every child in Northamptonshire has the opportunity to reach its full potential.**
- 2.2 This vision will be revised during the year as part of the transfer of services into a new delivery vehicle that will focus on services to vulnerable children, young people and families.
- 2.3 The County Council's commitment to all of Northamptonshire's children and young people, and the delivery of its statutory duties to them, is unwavering. The Next Generation Working arrangement will result in these duties being delivered across a number of different parts of the organisation in the future. This change will begin in 2017-18 and will result in the production of a separate document to ensure assurance.

3. Business Goals

- 3.1 The Children, Families and Education directorate has six key Business Goals for 2017-18. Each Business Goal forms a work stream that will be continuously monitored by the CFE Strategic Leadership Team and reported as necessary to the Chief Executive and Lead Member.
- 3.2 The Business Goals and descriptors are set out below:

Goal number	Goal	Descriptor
Business Goal 1	To continue to deliver continuous service improvement, and specifically the safeguarding improvement plan	<p>The Children's Services Improvement Plan operates on a 13-week cycle and reported quarterly through the NCC Overview and Scrutiny and Cabinet processes.</p> <p>Continuous improvement across all service areas will include a focus on:</p> <ul style="list-style-type: none"> - service user experience; - quality of service delivery; - simplified processes and procedures; - attitudinal change; - recognition.

		The intention is to ensure high productivity (efficiency) and effectiveness across all areas of business.
Business Goal 2	To establish a 'stable and able' workforce	<p>The ambition is to ensure that:</p> <ul style="list-style-type: none"> a) The best people are recruited and their talent is nurtured; b) Learning and development is progressive and robust; c) Leadership is developed at all levels; d) Practice excellence is sought out, expected and shared; e) Progression routes are clear and accessible; f) Pay and reward attracts high calibre staff. <p>A main focus is to reduce reliance on agency workers within Safeguarding Services. This will be achieved through recruitment of a stable and highly performing workforce, and also through a 'growing our own' approach, facilitated by the Social Work Academy. It is essential that managers and teams have the training and development required to transform services.</p>
Business Goal 3	To establish a new 'delivery vehicle' for services to vulnerable children, young people and their families	Developing a specialist children's services provider to deliver local authority services, through which NCC will discharge its statutory duties to support children, young people and families. The delivery vehicle will ensure that it secures good outcomes for the right children at the right time through the development of new organisational models that will improve the service offer. The new model will develop new ways of delivering services, including 'right-sourcing' to encourage innovation and more creativity.
Business Goal 4	To introduce a new Organisational Design model	The new delivery vehicle will not be tied to either outsourcing everything or keeping everything in-house, however, the focus will be on the direct delivery of services unless there is a strong business case which demonstrates that others can achieve better outcomes for less cost.

		The aspiration is to create locality based, integrated multi-professional teams, co-located with partner organisations where possible.
Business Goal 5	To introduce new models of care and support that will address issues earlier and manage the demand in statutory service areas	<p>A focus on managing demand on high cost (tier 4) services through targeting help (tier 3 services) to children and families at an earlier stage, and by ensuring a coherent interface with providers of secondary (tier 2) and primary/ universal (tier 1) services through an integrated approach to commissioning and reducing demand.</p> <p>Attention to key stages/ ages in childhood will ensure that the 1001 critical days and the adolescent period are a priority, using evidence-based interventions that are known to work.</p> <p>Introducing a Family First approach: where children are on the edge of care, we will work with families to ensure they are empowered and equipped to manage the change needed in order to reduce the likelihood of children and young people coming into care.</p>
Business Goal 6	To deliver statutory services within the NCC budget envelope and to attract new resources	Sustainable financing: maximising new ways of funding services, including Payment by Results (PbR) contracts, working with third sector partners to attract additional funds and Social Investment Bonds. The focus will be on delivering good quality services within the expected cost averages for statistical neighbouring authorities, by understanding our unit costs and benchmarking ourselves against Local Authorities with a Good Ofsted rating.

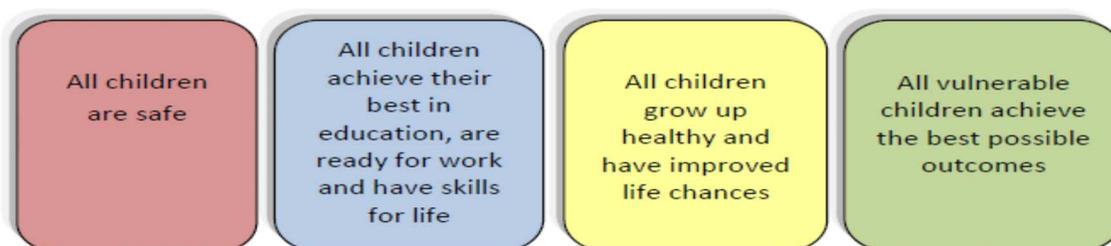
3.3 The delivery of the Business Goals is reliant on a structured planning approach as listed below and described in the remaining sections of this Business Plan:

- Strategic Outcomes and Commissioning Intentions
- Operational Delivery Plan
- Performance Management Framework
- Quality Assurance Framework
- Risk Assessment and the Public Sector Equality Duty

- Transformation Plan
- Medium Term Financial Plan
- Workforce Plan
- Communications and Engagement Plan.

4. Strategic Outcomes and Commissioning Intentions

4.1 The strategic outcomes for 2017-18 are a continuation of those included in Plans over previous years. They are set out below and will be revised during the year as they will be integral to the arrangements for Northamptonshire County Council to commission services from the new delivery vehicle for vulnerable children and families, and for the commissioning of universal and early help services for children and their families.



4.2 It is recognised that services that support all children and their families will exist at all service Tiers and that there will be a number of different providers within the NCC Next Generation Working ‘family’ and external service providers. A range of terminology is used across providers and the table below seeks to describe their commonality.

Tier 1	Universal Services (for all)	Primary Prevention
Tier 2	Early Help	Secondary Prevention
Tier 3	Targeted Early Help	Tertiary Prevention
Tier 4	Specialist/ Statutory Intervention	Treatment

4.3 The provision of services for Tier 1 and 2 will be commissioned by the NCC People Commissioner and the Place Commissioner from a range of providers, both external to NCC and as part of the Next Generation Working NCC ‘family’. The commissioning approach will need to provide a clear interface between Tiers of service to ensure that demand on high cost and statutory services is reduced.

- 4.4 The Strategic Outcomes are defined by the Joint Strategic Needs Assessment (JSNA) for children and young people. This was last updated in March 2016 and the link to the document is contained in the list of Appendices to this document. Performance data from 2016-17 identifies the following key areas for attention:
- poor school performance in statutory tests and examinations;
 - high levels of school exclusions;
 - poor educational outcomes for vulnerable children and young people, including those looked after by the local authority;
 - a continued unprecedented population increase requiring more school places to be created;
 - increasing numbers of children with more complex additional educational needs;
 - continued high numbers of children and young people in need of help and protection;
 - continued high numbers of children and young people subject to child protection plans;
 - increasing numbers of children placed in the care of the local authority, and in particular adolescents;
 - continued high numbers of unaccompanied asylum seeking children and young people;
 - continued prevalence of the 'toxic trio' being present in families where children are at risk of harm;
 - increased numbers of children and young people experiencing difficulties with their emotional health and wellbeing.
- 4.5 The JSNA, additional intelligence, the Strategic Outcomes, and the Local Authority's statutory duties combine to create an Operational Delivery Plan for CFE. The 4 Strategic Outcomes are underpinned by a set of 15 Commissioning Intentions and these are listed in Section 5 as part of the Operational Delivery Plan, together with a full list of all activities carried out at an operational level.
- 4.6 During 2017-18 the Commissioners will need to develop a Market Position Statement to ensure that there is a plan in place for Commissioning Development (i.e. closing holes in the market, incentivising new ways of working, establishing new market products, driving down cost, etc.). This will support the formulation of Invest to Save activities which will include the new children's delivery vehicle working with social investors and other such funding providers in order to add further value to the NCC budget allocation for statutory services.
- 4.7 The Commissioners will also need to formulate a clear approach to joint commissioning between NCC stakeholders and external statutory stakeholders such as health and the police.

5. Operational Delivery Plan

- 5.1 During 2017-18 CFE will consolidate arrangements for the future of services for children and families being delivered across a number of different parts of the organisation, and through external providers. This change will begin in 2017-18 and will result in the production of a separate document to provide assurance.
- 5.2 The new commissioning model will ensure clarity regarding those activities that are delivered through the new children's delivery vehicle (Children's Trust), and those delivered through other NCC vehicles, or external providers. In the meantime, this Business Plan continues to include reference to all services and statutory duties.
- 5.3 The main activities of CFE are identified below and are mapped against the 4 Strategic Outcomes and 15 Commissioning Intentions.

Strategic Outcomes and Commissioning Intentions	Main Activities
<p>ALL CHILDREN ARE SAFE:</p> <p>a) All children are safeguarded;</p> <p>b) Vulnerable children are protected from harm;</p>	<ul style="list-style-type: none"> - Safeguarding single point of access (front door) for all agencies and the general public; - Safeguarding response (risk assessment) to all contacts made through the front door; - Provision of safeguarding information and training to all agencies; - LADO function; - Provision of information, advice, learning and development for children, young people and parents; - Provision of information and advice to the wider public about spotting the signs and sharing concerns about children who may be at risk of harm; - early help is provided to children and families before problems lead to children being in need; - targeted early help is provided to children and families where children are in need and on the edge of care; - children in need of protection are provided with the right support to quickly reduce risks, which can be sustained until families are strong enough to ensure that children are no longer at risk of harm;

	<ul style="list-style-type: none"> - children at risk of, or experiencing, child sexual exploitation, are provided with additional specialist support; - disabled children are provided with additional support and protection; - short breaks are made available for disabled children and their families; - young carers are provided with additional support; - children are provided with a safe and loving home environment when the state becomes their corporate parent; - foster carers are well trained and supported to meet the diverse needs of children and young people; - foster carers provide permanence in the placements they offer to children and young people; - children and young people have access to therapeutic support; - mainstream residential care is available for children and young people with specialist needs; - emergency beds are available; - supported accommodation and supported lodgings are available for care leavers; - care leavers have help and advice made available to them to support their transition into adulthood until aged 25; - adoptive families are recruited and children are placed with them; - children and young people are adopted; - post-adoption support is offered.
<p>ACHIEVE AND READY FOR WORK:</p> <p>a) All families that want it have access to an early education place for their children;</p> <p>b) All early learning and childcare places are at least good or better;</p>	<ul style="list-style-type: none"> - Sufficient early learning and childcare places are available across the county; - Information about early learning and childcare is made widely available to families; - Families have information about and are accessing the Free Early Education Entitlement for 3 and 4 year olds; - Targeted families have information about and are accessing the Free Early Education Entitlement for 2 year olds; - Early learning and childcare places are supported to be good or better; - Sufficient school places are available across the county; - Admissions to school places are managed and an appeal process is in place; - Vulnerable children are protected through the Fair Access Protocol to ensure that they have a good school place;

<p>c) All children are ready for school;</p> <p>d) All children have access to a school place;</p> <p>e) All schools are at least good or better;</p> <p>f) All children make good progress in education and meet their targets;</p> <p>g) All young people have access to good 16+ education, training or employment;</p> <p>h) All young people are well-prepared for work;</p> <p>i) Vulnerable children are provided with appropriate additional support in order to maximise their attainment and achievement;</p>	<ul style="list-style-type: none"> - Children with Special Educational Needs have their needs met in mainstream school; when this is not possible, an Education, Health and Care Plan is put in place and specialist provision is made available; - All maintained schools are supported to be good or better; - Children and young people that require Alternative Provision are ensured an offer of at least 25 hours high quality education per week; - Children and young people excluded from school are provided with short-stay provision until an appropriate mainstream school place can be found; - All young people are supported with information, advice and guidance so that they have an identified 'destination' at age 16 into further education, employment or training – including apprenticeships; - Children in care and care leavers are provided with additional help to support their attainment and achievement through the Virtual School, personal advisers and apprenticeships; - Young carers are provided with additional help to support their attainment and achievement.
<p>HEALTH AND LIFE CHANCES:</p> <p>a) Pregnant women are effectively supported;</p> <p>b) All children have a healthy start;</p>	<ul style="list-style-type: none"> - Peri-natal and post-natal support is available to families and vulnerable families are provided with additional help through health visitors and children's centre services; - Breastfeeding support is made available; - Baby and infant health checks take place at regular intervals; - Child weighing and measuring take place at reception and Yr 6; - Vitamin dispensing is in place; - A Healthy Schools programme is in place;

<p>c) Families are given assistance with parenting;</p> <p>d) Vulnerable children are provided with appropriate additional support in order to maximise their health;</p>	<ul style="list-style-type: none"> - Teenage parents are provided with appropriate support; - School nursing is made available to all children and young people; - Parenting support is available; - Services are provided to families where there are incidences of domestic abuse, substance misuse, poor mental health; - Children in care and care leavers have regular health checks; - Children in care and care leavers have access to therapeutic support to address trauma, attachment issues, poor mental health, substance misuse, and other specialist health services; - Young carers have access to specific support; - Disabled children have access to specialist health services and continuing care; - Children at risk of Female Genital Mutilation are provided with appropriate support; - Children and young people in the Youth Justice System are provided with appropriate support; - Children and young people at risk of, or who have experienced, Child Sexual Exploitation are provided with appropriate support; - All health agencies working with children, young people and their families are provided with training and support to recognise the needs of vulnerable children and provide appropriate help and services'
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6. Performance Management

- 6.1 A range of performance data collection, analysis and reporting is in place regarding the outcomes of operational delivery. During 2017-18, these will be consolidated to form a new performance management framework that services, teams and individual staff can use to monitor performance at all levels.
- 6.2 Performance Clinics will be introduced in order to enable senior managers and staff to develop a shared understanding and approach to performance management.
- 6.3 A series of Service Level Agreements (SLAs) will be developed in partnership with LGSS, LGSS Law and the NCC Group of services. These will monitor and report on the performance of finance, HR,

Learning and Development, ICT, procurement, legal services, communications and marketing, business intelligence, etc. The new children's delivery vehicle will create an 'intelligent client' role to support this function and ensure quality and value for money.

6.4 All performance will be formally reported on a quarterly basis and made available to NCC Commissioners.

7. Quality Assurance

7.1 The current approach to quality assurance in safeguarding services will continue to be robust and effectively resourced. The current service arrangement will be re-scoped for the start of the financial year 2017-18.

7.2 Quality assurance systems across other CFE service areas are in need of review and consolidation and this will take place during 2017-18 in preparation for the new children's delivery vehicle arrangements in order to meet the needs of the new Target Operating Model.

8. Risk Management

8.1 There is a risk plan in place for CFE. As the new Target Operating Model takes shape during 2017-18 this will become more strategic, and will be supported by a series of other risk plans as relevant to service areas, or thematic business areas.

9. Transformation

9.1 A robust and coherent Transformation Plan will be developed for all change activity across CFE.

9.2 The full extent of Transformation is yet to be finalised but examples are:

- Greater investment in evidence-based programmes that are targeted at preventing the need for children to enter the care system, e.g. Triple P, Incredible Years, Living with Teenagers;
- Greater investment in evidence-based programmes that shorten the time that children spend in the care system and enable them to return to their families, e.g. MST-FIT, parallel parenting;
- The development of new models of care that address the challenges faced by adolescents and young adults, e.g. Level 6 foster care, assertive outreach and life coaching;

- Reducing the need for children to be placed out of county, away from their families, by creating more local specialist provision;
- Ensuring that the 'front door' is effective and efficient, learning from innovation places, e.g. Leeds, Southampton.

9.3 The Transformation Plan will outline work streams, projects, associated required changes to policy, consultation requirements, interdependencies for delivery, high level timeframes and accountabilities (where appropriate).

9.4 Transformation proposals will be accompanied by Impact Assessments linked to the budget delivery programme and the Public Sector Equality Duty, and will include:

- Delivery risks and assumptions;
- Details of base activity spend/ savings/ efficiencies/ income to be generated;
- Workforce implications;
- Impact on outcomes for children, young people and families.

10. Finance

10.1 A zero-based budgeting approach has been used to identify the cost of the current directorate and ultimately the new children's delivery vehicle. Using known metrics to design job roles required, the scope of each post, and supported by a set of principles which reduce management costs and invest in frontline services, the zero-based approach was modelled in four different formats, and compared to other local authorities, prior to the proposed NCC budget as set out in the revised Medium Term Financial Plan.

10.2 The proposed new operating model is predicated on the ability to maximise resource, minimise overhead costs, and reduce bureaucracy. For these reasons it was proposed, and agreed, in the Cabinet paper of 14th October 2016, that those services currently contracted from external agencies are informed of the intention to review and to potentially in-source current services. In order to comply with contractual obligations and procurement law, those contracts currently procured until 31st March 2016, where there is also the contractual ability to extend the period of the contract for a further term, providers have been contacted to inform that there will not be an automatic extension.

- 10.3 A comprehensive set of savings actions is in place and a number of projects are under way to deliver the savings required in 2017-18. These will be incorporated into the new Transformation planning process.
- 10.4 The safeguarding arena continues to be one of growth both locally and nationally. There is a national shortage of appropriate placements for children and the costs of those that are available continue to increase. The relationship between CFE as the provider and operational commissioner of services, and the role of strategic commissioning is of paramount importance to ensure that budgets can be maximised.
- 10.5 The new delivery vehicle will rely on external investment to innovate services and enable growth. Actions will be developed within the work streams relevant to the 6 Business Goals. A bid has been submitted to the DfE for funding to provide the capacity to undertake the transformation required to establish the new delivery vehicle.

11. Workforce Planning

- 11.1 Work has started on the organisational design (OD) of new, locality-based, integrated multi-professional teams, working closely alongside partners in schools, health and the police. The OD activity is supported by the LGA/ Design Council as part of an innovation programme. This is providing the department with free consultancy for 120 days.
- 11.2 The design ensures that progression routes are clear. This will be underpinned by a clear learning and development offer for all staff, for mandatory training, and to enable all staff to develop. The new OD aspires to include protected learning time for all staff in order to keep up to date with research, practice and other valuable information that will contribute to the Business Goal related to the continuous improvement of services, and also the delivery of the Children's Services Improvement Plan.
- 11.3 All staff will benefit from a structured workforce development offer, based on key competencies for each role within the organisation. This will ensure that our direct practitioners regularly access the learning, supervision and support they need to support children and families. Our Leaders and Managers will be expected to set high expectations, provide high quality support and continually

challenge the system to drive improved outcomes. Managers will be accountable for improved outcomes.

12. Target Operating Model for new Children's delivery vehicle

12.1 Within the paper and Outline Business Case presented to and agreed by the County Council's Cabinet on 14th October 2016, it was proposed that the new vehicle will focus on providing:

- targeted early help and support services;
- safeguarding services for children at risk of abuse or neglect;
- services that protect children and keep them safe from harm;
- services that support the County Council's role as Corporate Parent to the children in its care, and care leavers;
- services that support children who are vulnerable because of their special educational need, disability, or life limiting condition;
- services that support children who are vulnerable because of disadvantage.

12.2 The organisation will ensure that the right children and families receive the right support at the right time, minimising the need for statutory intervention. Resources will be increasingly focused on targeted early help alongside a re-design of edge of care services to avoid escalation of needs and children being taken into care. Services will be evidence-based in order to deliver what is known to be effective. There will be a focus on:

- Enabling people to help themselves;
- Eliminating the duplication of services and fully integrating teams;
- Early identification of needs;
- Focus on prevention and understanding the causes of problems.

12.3 The new organisation will be wholly owned by Northamptonshire County Council as a company limited by guarantee. The rationale for this is set out in Section 8 of the Outline Business Case. The operation of the governance arrangement is set out in Section 10 of the Outline Business Case.

12.4 Careful consideration has been given to the statutory roles at officer and Member level and how they are facilitated in the proposed solutions.

12.5 The Lead Member for Children's Services and Director of Children's Services are required by law to

hold direct local accountability for the effectiveness, availability and value for money of the local authority's children's services, particularly education for children with special educational needs and disabilities and children's social care and early help. These functions cannot be delegated to third parties.

12.6 Legal advice has been taken and is set out in section 7 of the Outline Business Case. The proposed arrangements for the new vehicle will not transfer the accountability held by Northamptonshire County Council to deliver its statutory and regulated functions for services to children, young people and their families.

12.7 The Target Operating Model for the new delivery vehicle is attached at Appendix B.

13. Communication and Engagement

13.1 The engagement approach operates across the areas set out in the table below. It is important to ensure that the children and young people that we are responsible for, as corporate parents, are able to be involved in the planning process and to have their say. An engagement programme is in place via existing children's forums.

PARTNER AGENCIES	STAFF
CHILDREN, YOUNG PEOPLE AND FAMILIES	NEXT GENERATION COUNCIL DELIVERY VEHICLES
DfE, Ofsted, AND OTHER REGULATORS	

13.2 Progress against the six Business Goals needs to have a good fit with those partner agencies that work closely with children, young people and families, particularly schools, police, district/ borough councils and health. The views of voluntary sector organisations that work with vulnerable children, young people and families are also important. A programme of engagement with these agencies is being planned, and their views and comments will inform the Transformation plan.

13.3 The engagement of staff is also important as they are the embodiment of the new delivery vehicle.

Formal consultation will be required with staff prior to any transfer to the new delivery vehicle in order to comply with the Transfer of Undertakings and Protection of Employment (TUPE) regulations where required. Engagement has already started with Trades Union representatives. The consultation, once launched, will be for a period of 45 days to reflect the number of employees that will be impacted.

- 13.4 Progress on the establishment of the new delivery vehicle will be regularly reported to the Overview and Scrutiny Committee, including the outcomes of engagement activities and relevant risk assessments and equality and human rights impact assessments.

14.0 Net Revenue Budget Requirement – 2017-18 to 2020-21

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000
Prior Yr Base Budget b/fwd	123,015	130,997	133,817	136,011
Inflation	1,560	1,621	1,718	2,148
Service Pressure	24,443	3,473	2,500	2,500
Total (note 1)	26,003	5,094	4,218	4,648
Efficiencies	(3,540)	(2,000)	(1,500)	0
Income Generation	(41)	(274)	(524)	0
Service Transformation	(13,800)	0	0	0
Service Cuts	(640)	0	0	0
Total	(18,021)	(2,274)	(2,024)	0
Net Budget Requirement	130,997	133,817	136,011	140,659

Note 1 – Service pressures include an adjustment for structural budget deficit.

14.1 Capital Investment

A capital investment plan will be developed alongside plans for the new children's delivery vehicle.

14.2 Summary of Medium Term Strategy to 2020

Proposal Number	Growth Proposals	Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Inflation							
10-033-01b	Forecast Pay Inflation	Budget growth in respect of locally negotiated pay inflation.	417	421	426	430	1,694
10-035-01a	Contractual Inflation Children, Families and Education	This increase reflects the contractual inflationary pressures in existing contracts.	841	843	861	879	3,424
15-009-03c	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	302	357	431	839	1,929
Total Inflation			1,560	1,621	1,718	2,148	7,047
Other Service Pressures							
14-002-01	SEN Grant Cash Flow	SEN funding to deliver the implementation of Education, Health and Care Plans is being removed from the NCC base budget from 2017-18 as the implementation is completed.	(127)	(127)	0	0	(254)
15-002-15	Children's Services Demographic Growth	Budget growth required as the result of an increasing child population and estimated children needing care.	2,370	2,500	2,500	2,500	9,870
15-002-31	Early Help Families	Reinstatement of Early Help Families funding to continue the successful delivery of the Early Help Families Programme. This funding is then removed in 2017-18 from the NCC base budget as the Early Help Families reserve drawdown will have been fully replaced.	(1,000)	0	0	0	(1,000)

16-002-04	Structural Budget Deficit for 2017-18	Investment is required to address the structural budget deficit identified within Children's Services following a review of the significant ongoing demand pressures experienced within the current financial year.	23,200	0	0	0	23,200
16-002-05	Funding Pressure	Removal of historic DSG funding for Social Care services following agreement with Schools Forum.	0	1,100	0	0	1,100
Total Other Service Pressures			24,443	3,473	2,500	2,500	32,916
Total Growth Proposals			26,003	5,094	4,218	4,648	39,963

Proposal Number	Savings Proposals	Public Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Efficiency							
16-002-06	New Models of Care Delivery	New approaches to supporting young people on the edge of care through to leaving care, which will reduce the cost of complex care packages.	(2,500)	(2,000)	(1,500)	0	(6,000)
16-002-07	Changes to the Leaving Care Policy	Revisions to the existing Leaving Care Policy to ensure that all eligible young people make the appropriate benefit claims.	(540)	0	0	0	(540)
16-002-11	Efficiencies within the Youth Offending Service	Contract efficiencies within the Youth Offending Service.	(150)	0	0	0	(150)
16-002-08	Children's Placement Commissioning Efficiencies	Commissioning efficiencies through the procurement of block purchased beds.	(350)	0	0	0	(350)
Total Efficiency			(3,540)	(2,000)	(1,500)	0	(7,040)

Proposal Number	Savings Proposals	Public Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Service Transformation							
16-002-01	Targeted Early Help Service Contracts	The right sourcing of services and all activity to reduce the duplication of services. A full review of need and service provision will enable a refocused service delivery.	(9,800)	0	0	0	(9,800)
16-002-02	Children's Services Workforce Remodelling and System Improvements	A whole system review has been undertaken to ensure Children's Services will have a stable, effective and financially sustainable permanent workforce.	(3,000)	0	0	0	(3,000)
16-002-03	First Point of Contact Improvements	Enhanced organisational design to enable efficient and effective advice, guidance and referrals for the Children and Young People of Northamptonshire.	(1,000)	0	0	0	(1,000)
Total Service Transformation			(13,800)	0	0	0	(13,800)
Service Cuts							
16-002-10	Rationalisation of School Improvement Services	Due to the changing education legislative environment, this proposal reduces NCC School Improvement services and support to schools.	(640)	0	0	0	(640)
Total Service Cuts			(640)	0	0	0	(640)

Proposal Number	Savings Proposals	Public Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Income Generation							
15-004-19c	Fees and Charges	NCC charges the lowest Council Tax of any Council in England and believes that where customers have a choice of whether to pay for something, including enhanced services then they should have that option. Similarly if the 'state' already provides funding for individuals that includes a provision to pay for services, then NCC should not further subsidise or duplicate that funding. These we believe are at the heart of our Fees and Charges policy. Where appropriate we will also avoid the build up of debt, and potential bad debt provisions through charging appropriate payments in advance. Examples of this will include changing the charging policies to ensure all our charging is in line with other council and reflects our lowest taxation position.	(41)	(24)	(24)	0	(89)
16-002-09	Commercial Trading and Strategic Alliances	Operating as a Children's Trust will enable a more commercial approach to developing new income sources and working with external partners.	0	(250)	(500)	0	(750)
Total Income Generation			(41)	(274)	(524)	0	(839)
Total Savings Proposals			(18,021)	(2,274)	(2,024)	0	(22,319)

14. Appendices

Appendix A – Link to JSNA

Appendix B – Target Operating Model

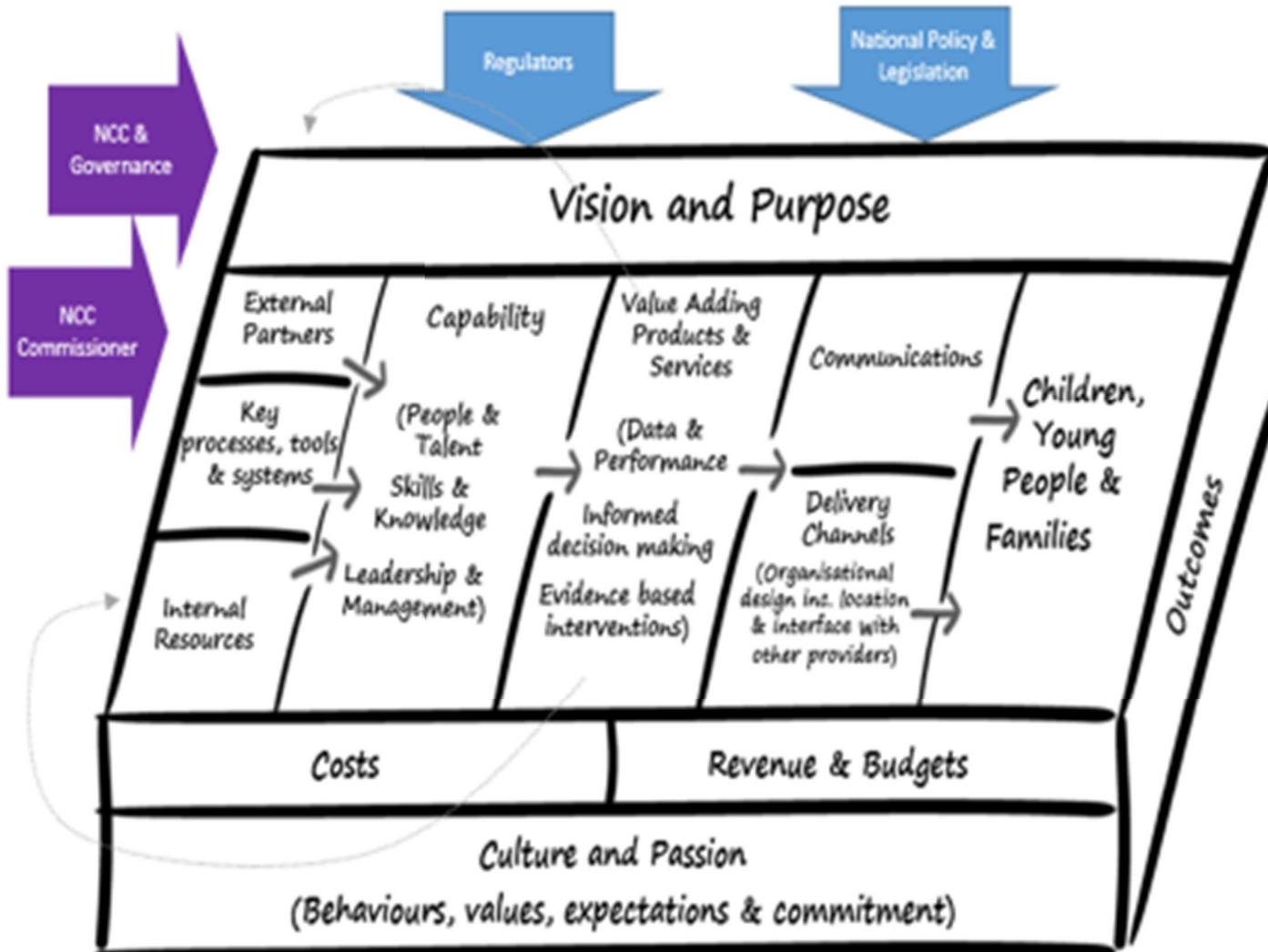
APPENDIX A

Joint Strategic Needs Assessment link:

<https://www.northamptonshireanalysis.co.uk/resource/view?resourceId=1460>

APPENDIX B - Target Operating Model Framework

Target Operating Model



Glossary

Vision - An aspirational description of what we would like to achieve in the mid or long-term future.

Purpose - captures succinctly why we exist and what we do

External partners - wide range of organisations we work with. Includes the Police, health orgs and schools

Key processes, tools & systems - the infrastructure that enables us to deliver services e.g. mobile working

Capability - the skills and knowledge required to deliver good outcomes

Value adding products and services - how we use data and evidence to improve performance and outcomes

Communications / delivery channels - how we communicate efficiently within and outside the organisation

Costs / Revenue and budgets - the expenditure and income available to deliver outcomes

Culture and passion - this is what makes us unique. It is our shared values, interactions, behaviours, and commitment to supporting children and young people

Children, young people & families & Outcomes - we are here to make a difference in the lives of those we support