

People Commissioning – Northampton Adult Social Services

Business Plan

2017-18 to 2020-21

1. Vision Statement

Our vision is to increase the wellbeing and outcomes of all adults in Northamptonshire. We want to provide the opportunity for the county's adults to live well, age well and stay well in a manner that helps people to take charge of their lives or be supported when they genuinely cannot help themselves.

Doing this in the face of severe financial constraints, rising demand and growing expectation means we must be enterprising, innovative and collaborative in our approach. With a growing and aging population in Northamptonshire, running well above national and regional growth trends and an anticipated 21% increase in the number of Northamptonshire residents in the 75-84 age groups over the next 5 years, we need to think differently to ensure our resources can meet increasing pressures.

In order to deliver our vision within our constraints, we will focus on delivering the following key outcomes:

- We are identifying problems earlier using the data, tools and techniques available to us, ensuring we act quickly to avoid people's needs escalating and their health deteriorating.
- Working age adults and older people live a healthy, full and active life, in homes that meet their needs, and their contribution to society is valued and respected.
- Working age adults and older people have timely access to support within their community avoiding hospital admissions or residential care and we are helping to return them to independence following a crisis.
- We have a wide range of suppliers and solutions that provide us with real choice on how we best meet people's needs; we work with a wide range of community organisations, providers and the voluntary sector to create innovative ways of supporting people.
- Working age adults and older people are supported to live safely, through strategies which maximise independence and minimise risk from abuse and neglect.
- People understand what we will do and what they can expect from us and increasingly think about what they can do for themselves and to plan for the future.



- We are using our limited resources efficiently and our services are effective, affordable and of good quality. Our in-house services are used effectively to support short term need so we can reduce long term care costs and achieve better outcomes.
- Northamptonshire Adults are able to live a life that is free from harm and we are proactively monitoring and managing providers to ensure they deliver to the required standards of care.
- Our services are more joined up creating a better experience for service users and less hand-offs between services and between the Council and our health partners.

1.1. Our Purpose and Main Activities

Northampton Adults Social Services (NASS) will be the new Next generation vehicle for all adult social and care services across the County. It brings together the services, staff and capabilities of Adult Social Care Services (ASCS) and Olympus Care Services as one company focused on delivering the outcomes above. The final scope of services for NASS is subject to Cabinet agreeing a business case in March 2017 and so this business plan sets out the current assumptions subject to that approval.

Adult Social Care Services (ASCS) are responsible for delivering the requirements of the Care Act 2014. The Care Act sets out the functions and responsibilities of the service, including the provision of information and advice, prevention, assessment, review, safeguarding, carers, market management and shaping, charging, support planning, personalisation and arranging care and support. This is in addition to the responsibilities placed on us by the Mental Capacity Act and other key legislation.

It is a statutory requirement that every Social Services Authority has a Director of Adult Social Services (DASS). The DASS is accountable for the delivery of social service functions listed in Schedule 1 of the Local Authority Act 1970 and the Care Act 2014. The main duty of the DASS is to ensure that services are delivered in a safe and effective manner, and that risk is minimised to the individual service user and their families. The Councils DASS and Safeguarding team will remain in the NCC Group and provide dependant assurance that NASS' services meet the required standards.

There are three key elements of current Adults Social Care provision:

- **Care Management** – provides the core assessment and social care activity - during 2016 the service had 11,000 unique service user requests and currently supports 6,000 clients who receive ongoing care.



- **Provider services** – currently Direct Services are delivered by Olympus Care Services (OCS) under the Next generation plans the company will move into NASS. The service provides a wide range of services including reablement, Occupational therapy and crisis support to get people back on their feet and back to independence wherever possible. We also provide Day Services, Domiciliary care, residential care and other supported accommodation schemes as well as innovative services around shared lives, assistive technology and life skills.
- **Adults Operational Commissioning**, are responsible for managing the range of suppliers that are contracted to deliver elements of our service and to ensure that procured solutions meet local need, can respond to local need and are continuously improved. We currently spend in excess of £160m annually with the independent sector and this needs to be closely managed to ensure we achieve our outcomes while delivering value for money.

1.1.1 Future Operating Model and Activities

NASS will operate across Tier 2, 3 and 4 services as depicted below, and will work with First for Wellbeing, public health and wider partners to ensure a continued a shared commitment on primary prevention as one of the key Sustainability Transformation Plan focus areas. The commissioning approach will ensure that all services are appropriately interfaced through a collaborative commissioning approach.

Tier 1	Universal services (for all)	Primary prevention
Tier2	Early help	Secondary prevention
Tier 3	Short term Need	Low level intervention and rehabilitation
Tier 4	Specialist and complex Need	High intervention support needed

The development of our staff, skills and solutions for those with long term, specialist and complex need will also be a key priority for the service. Qualified and Skilled staff within this area will work on a progressive model of care, creating care packages that help service users on the basis of what they can do and the outcomes they can achieve rather than what they can't do.



The service will also become more evidence-driven in order to meet changing and projected population needs and to ensure we have appropriate and adequate market provision across the county.

Currently it is envisaged that the new operating model will have the following functions and design principles, but this is subject to further work and consultation:

Service area	Design Principles
Director of Adult Social Services (DASS)	The DASS will sit within the new entity and continue to deliver the statutory functions stated above, ensuring full compliance with the Care Act 2014.
Front Door	<p>Getting the front door right is key to ensuring we get people to the right place efficiently and to effectively managing demand. The key features of the service will be:</p> <p>There will be points of access, through the Customer Service Centre and Single Point of Access (SPA) team which combines health, social care and voluntary sector organisations who will manage discharges from hospital. Access points will be designed to get customers to the right place and the right support as soon as possible.</p> <p>First For Wellbeing</p> <p>First for Wellbeing plays a key role: having delegated DASS functions for prevention and wellbeing, we will be looking to this new organisation to work towards reducing demand through preventative measures.</p>
Short Term Support	<p>Resources will continue to be focused on targeted early help as part of a new short term support service designed to help people to stay independent and in their own homes, help them get home safely after a hospital admission and re-abled after illness. This, alongside an increased use of assistive technology, will help avoid escalating care needs and reduce the number of people going into residential care.</p> <p>This service will be key in responding to a crisis or event that brings a customer and their family to our door seeking help. Short term intervention will be designed to deal with the immediate need for up to 6 weeks and Social Care experts will work with hospitals to facilitate a return home, a return with support or rehabilitation, or the transition to an intermediate community bed for more intense rehabilitation.</p>



<p>Long term Support</p>	<p>The services will focus on the need for ongoing intervention and support for more complex and long term needs.</p> <p>The service will focus on providing ongoing enablement solutions to help customers live their life independently and reach their potential based on a progressive model, i.e. we will focus on life outcomes and quality of life not just addressing need.</p> <p>We will secure, monitor and manage the most suitable providers of packages and services to support customers in this aim.</p> <p>The service will help customers make informed choices through continued support.</p> <p>We will provide end of life services when the time comes and provide customers with the trained support and caring environment they need.</p>
<p>Safeguarding and Quality</p>	<p>The service will provide a key role in ensuring compliance with the Care Act duties to ensure that services are of a good quality and service users are safe.</p> <p>This team is key in supporting the DASS as the Council’s accountable person for the statutory function of safeguarding.</p>
<p>Purchasing and Placements</p>	<p>Operational commissioning - the purchase and brokerage (negotiation) for services and care home places, supported accommodation or services and equipment using strategic frameworks and approved suppliers.</p> <p>The management of approved suppliers from a quality assurance perspective and to ensure that they are sustainable and reliable.</p> <p>This should not be confused with strategic commissioning based on the population’s needs and market shaping, done within the NCC Group.</p>
<p>Central support</p>	<p>This service will ensure the effective functioning of the service and ensure that it is delivering what is required, that it has the workforce and skills to do so and that it is supported by effective information and administration.</p>
<p>Olympus Care Services</p>	<p>The trading arm of the business will market and sell traded services and products from OCS and NASS to generate additional income for the Council.</p>
<p>Information, advice and support</p>	<p>The new Adults Entity will continue to use the Council’s Customer Service Centre as the main source of advice, information and signposting.</p> <p>In addition, during 2017-18, we will launch the e-market place service which will link customers to approved products and services. This is a key function under the Care Act 2014 and is core responsibility under the DASS statutory function, delegated to CSC with mutual accountability to ensure outcomes are delivered.</p>

1.2. Our Vision in Four Years

Prevention and early intervention – We will identify problems earlier using the data, tools and techniques available to us and will act quickly to avoid people’s needs escalating.

The vision	The transformation enablers
<p>We understand our customers better</p> <p>We will be using intelligence to identify people who are vulnerable to escalating issues supported by information from health partners about those at risk of a hospital admission, to plan better advice, support services and interventions to reduce these risks.</p>	<p>Development of a regular reporting datasets and NCC risk stratification approach.</p>
<p>We are using technology to help keep people safe and well</p> <p>Where we identify a risk or there are early signs or known triggers for escalating need, such as isolation, bereavement, presentation at hospital, concern from families, carers or home care services, we will offer telecare, telehealth or assistive technology solutions to monitor people and quickly identify the need for intervention.</p>	<p>The development of assistive technology and telecare solutions</p> <p>Business case for the default provision of assistive technology as part of all Assessments.</p>
<p>We’re intervening earlier</p> <p>Through the roll-out of our integrated health and care teams in the Multi Service Community Provider Hubs we are helping residents get back on their feet sooner and prevent crises.</p>	<p>Community care hubs focused around the four geographic GP federations as part of the Sustainability and Transformation Plan.</p>
<p>We are supporting carers as partners</p> <p>Our new programme of support for carers of people with dementia will support carers to continue to care for their loved one and keep their family together.</p>	<p>The new Carers contract and strategy and carers organisation outcome pilots.</p>
<p>Wellbeing in the County is improving and demand is reducing for intense Adults Social Care</p> <p>Our commissioned prevention services in First for Wellbeing is increasing wellbeing, reducing isolation and increasing ability to manage daily living and participate in the community.</p> <p>We are building local community assets and connections reducing social isolation and the need for social care intervention.</p>	<p>First for Wellbeing targeted intervention in identified areas of rising demand for Adults Services</p>

Planning for Life – Working age adults and older people will live a healthy, full and active life, in homes that meet their needs, and where their contribution to society is valued and respected.

The vision	The transformation enablers
<p>The county has a mixed provision of accommodation including supported living, extra care developments, shared life registered carers as well as residential care homes and intermediate care centres to meet a range of needs.</p>	<p>Development of an accommodation strategy using the output from county study and analysis</p>
<p>Residents understand what they can do to stay safe and well We are running successful awareness campaigns and more residents now understand the key warning signs and the likely pathways of aging as well as specific conditions or events. We are providing more advice on staying healthy and independent and helping connect people to solutions that will keep them well.</p>	<p>Development of media and educational campaigns through partners, groups, voluntary sector First for Wellbeing business plan</p>
<p>We are managing the transition from Children’s Services to adult care from the age of 14 It is important that we begin joint planning with the children’s service and families earlier as at the point of transition around 18 years old it is often distressing and challenging to reset expectations and support packages.</p>	<p>Establishment of joint transitions team and board led by Portfolio holders. All age disability service</p>
<p>We are helping Younger Adults to live independently We are working with younger adults and helping them acquire independent living skills and employment opportunities.</p>	<p>Development of employment and life skills services - extension of LIVE service Develop charter with local businesses to increase employment opportunities with mentored support</p>
<p>We have developed effective dementia network We are working towards being dementia friendly community and we are helping those with dementia and their carers to stay active and involved in their community</p>	<p>New Dementia strategy developed with voluntary sector and partners.</p>

Person Centred Integrated Support - Working age adults and older people have timely access to support within their community that maintains independence and avoids hospital admission or admission to residential care.

The vision	The transformation enablers
<p>We are working in a more integrated way with Primary Care to create a better experience for patients</p>	<p>Through the Northamptonshire Sustainability and Transformation plan (STP)</p>
<p>We are getting People home from hospital and keeping them well at home</p> <p>Our intermediate care placements and packages of care on leaving hospital are focused on returning people to their home at the earliest opportunity.</p>	<p>Sustainability and Transformation Plan – urgent care programme.</p>
<p>We are using community based solutions to meet need</p> <p>The Keeping You Well at Home initiative with health is helping people get back on their feet after illness through integrated teams, effective discharges through collaborative care teams and discharge supported by enablement and home care services.</p> <p>Our performance on residents still at home 91 days after an admission is top quartile best practice.</p>	<p>Sustainability and Transformation Plan – development of Multi Service Community Providers model.</p> <p>Locality team redesigned to match the four new community based systems under the STP and coproduced processes and ways of working put in place</p>
<p>Integrated Commissioning Framework</p> <p>We are working together as county-wide commissioners under a single framework to deliver outcomes against the four STP pathways</p>	<p>Development of STP transformation programme and operating models.</p> <p>New Section 75 agreement with Health</p>
<p>Integrated strategy for Learning disability</p> <p>Our integrated learning disability team are working across social care, community and mental health to support people with complex needs remain safe, well and be as independent as possible.</p>	<p>LD transformation programme plan from BCF jointly commissioned work</p> <p>Development of Assistive Technology solutions for LD clients.</p>

Mixed Models of delivery – we will stimulate a thriving eco-system of providers combining cost effective models of commercial provision and a wider use of community capacity and voluntary sector provision.



The vision	The transformation enablers
<p>We have a clear commissioning strategy and clear market statements that consider a mixed economy of providers</p> <p>We have set out our intent for the future and future ways of working in a way that allows the market, voluntary sector partners and communities to innovate and help us find delivery solutions to emerging needs.</p>	<p>Commissioning strategy written for 2016-21</p> <p>Market position statement released</p> <p>Forums set up to engage with all provider groups.</p>
<p>We have developed outcomes based contracts for our providers</p> <p>Our contracts are based on outcomes and outputs and not on time and activity measures.</p>	<p>Establish common framework for contracts that defines the “what” not the “how”</p>
<p>Services are created in partnership with residents and communities</p> <p>We engage in the co-design of new services and how they are best delivered.</p>	<p>Establishment of user groups to inform new product design and development.</p>

Safeguarding - Working age adults and older people are supported to live safely through strategies which maximise independence and minimise risk from abuse and neglect.

The vision	The transformation enablers
<p>Safeguarding is effective</p>	<p>Continuation of current services</p>
<p>We act swiftly where concerns are raised based on quality monitoring and safeguarding alerts.</p> <p>Coordinated actions and improvement plans are created where concerns are raised.</p>	<p>Agree the SLA for the Customer Service Centre for the provision of services and safeguarding identification</p> <p>Processes for coordinating actions, reporting and tracking across the entity and commissioning.</p>

Transformed Local Services – Adults services will be delivered through a new single entity focused on the delivery of this vision and operating in an efficient and effective manner that ensures services are sustainable.

The vision	The transformation enablers
<p>NASS is a recognised centre of excellence</p>	<p>Commissioning contract is in place</p>



The vision	The transformation enablers
<p>The new entity has effective end to end processes linked into health and community pathways and is performing well on all its outcomes, measures and in the development of income streams.</p>	<p>Adult’s entity business plan and OCS Business development plan with overarching business plan with key objectives.</p>

Managing demand and expectation – People understand what we will do and what they can expect for us, but they will increasingly be encouraged to think about what they can do for themselves and to plan for the future.

The vision	The transformation enablers
<p>We are providing care only to those who have a statutory need while facilitating others to help themselves</p> <p>We focus our qualified social workers on those most in need, unable to help themselves or meeting statutory eligibility criteria. Less complex need is met by a range of interim support solutions and self-help options.</p>	<p>Reviews are completed every year so we are not over providing and care packages are relevant and affordable</p> <p>Strength bases assessment in place.</p>
<p>We have a clear articulation of what we will do and what we expect of our residents</p> <p>There is a clear “contract” with our service users that sets expectations, accountabilities and commitments from all parties for Adults care.</p>	<p>Communications and awareness campaigns</p> <p>Development of the Commissioning contract with the Adults entity.</p>

Key Inputs
<p>People/ Adults Commissioning Strategy</p> <p>Sustainability and Transformation Plan</p> <p>Public Consultation on the design of services in the Entity</p> <p>Provider forums</p> <p>CCG plans and governance</p> <p>Marketing intelligence on the products that residents would like, buy or use to help them help themselves</p> <p>Transforming Care In Partnerships</p> <p>Mental Health Care Concordat</p>



Key Outputs

Business Case for the new Adults Service
Adults Workforce Strategy
Commissioning contract
Market position statement
Outcomes contracting framework

Constraints

Business Case for the new Adults Entity and member approval
Reliance on First for Wellbeing prevention services
Financial envelope
Population growth and demand escalation
Increased acute hospital demands

2. Strategic Outcomes

The Council has agreed an outcome framework at Cabinet in October 2016, which is outlined in figure 1. The framework consists of two parts, the first of which are 5 strategic objectives for the Council, and second of a series of specific outcomes to the achievement of which all of our services are contributing.



Fig 1. Strategic Outcomes for the Council

People of all ages are safe, protected from harm and able to live happy, healthy and independent lives in our communities	People have the information and support they need to make healthy choices and achieve wellbeing	People achieve economic prosperity, in a healthy low carbon economy which gives access to jobs, training and skills development	Communities thrive in a pleasant and resilient environment, with robust transport and communications infrastructure	Resources are utilised effectively and efficiently, in coordination with partners and providers
The voluntary and community sector provides accessible universal services and targeted support where needed	Our children grow up in a county which promotes healthy lifestyles and nurtures aspirations	Our education provision equips children and young people with the skills they need to achieve their full potential and ambitions	Businesses, communities and individuals have access to 21 st century connectivity	Tax payer money is used and managed effectively to deliver cost-effective solutions
People are safe and able to live fitter for longer in their homes and communities	People have access to timely, good quality and relevant advice to help them make informed lifestyle choices	Improved levels of qualifications, skills and pay in our county	The County's physical and natural environment is resilient and is enjoyed by residents & visitors	Robust knowledge of the county and how it will develop informs commissioning
Children live in safe and supportive family environments	People have access to high quality and accessible wellbeing services to help them stay well and enjoy good physical and mental health	Our first class, thriving and diverse economy attracts business into the county	Our planning infrastructure is fit for the future, supports economic and demographic growth and delivers resilient strategic solutions for partners and ourselves	A democratic, transparent, representative and accountable public service
Individuals and their communities are protected from harm and are supported to take responsibility for their wellbeing	Where eligible, people have access to the right services to help them achieve their health and care outcomes	People have access to good jobs and are able to work, contribute and enjoy a good standard of living	Councillors have the support needed to effectively represent and lead their communities	Getting a fair deal for Northamptonshire through engagement and representation with the Government
Children who need care and protection receive timely and proportionate help to ensure they stay safe and thrive		The County has an energy efficient, low carbon economy with reduced unnecessary waste		The reputation of the public sector is protected and enhanced
				Responsive, high quality and good value for money support services.



Adults Social Services will contribute significantly to the Council’s stated strategic outcomes in the ways set out below:

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

Adults Social Services will contribute by:

- Meeting our statutory duty to safeguard all working age adults
- Ensuring older and disabled people, and their carers, are able to participate in community life
- Ensuring the services we provide need to respond to the needs of diverse communities
- Social Workers focusing more on what people can do, not their dependencies
- Working with older and disabled people to ensure they remain as independent and self-reliant as possible
- Ensuring that people are able to move back to living independent lives as quickly as possible

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

Adults Social Services will contribute by:

- Adopting a progressive model of care and assessment – based on peoples abilities
- That services provided by the council are accessible and welcoming
- Working with service users to design services that most effectively meet their needs.
- The implementation of the Brolly E-Market place

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

Adults Social Services will contribute by:

- Creating the opportunity for disabled people to work like any other resident
- Actively supporting service users to access employment, learning and volunteering opportunities.

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

Adults Social Services will contribute by:

- Planning accommodation across the county more effectively with less focus on models of traditional nursing and residential care and more supported living arrangements to help people stay independent.

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

Adults Social Services will contribute by:



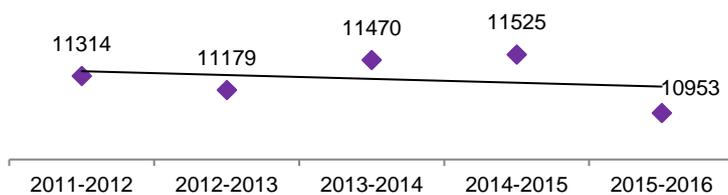
- Working with health as part of Multi Community Service Provider groups in community areas
- Using technology innovation to support people to remain independent
- Optimising the use of our new e-marketplace to meet needs and provide advice
- Forming joined up processes, workforce and systems with health partners

3. Context and key data

17.5% (125,194) of Northamptonshire’s residents are aged 65+ (mid-2015) (on par with the England average), **18.1%** more (19,158 people) than in 2011 (last Census). It is estimated that there will be 28,600 more 65-84 year olds (+26.9% vs. 18.4% England average) and 5,700 (+37.3%) more 85+ in 2024 compared to 2014 (ONS, 2014-based) due to aging demographic bulges and decreasing mortality.

Consequently, demand for Adult Social Care provision is expected to increase by 25% by 2021 (1,923 people) and indeed in the last 12 months the number of referrals that has been received into Adult Social Care has shown an increasing trend. The impact on NCC and the budget position comes from the number of clients who go on to receive a package of care from NCC and the number and type of packages they each receive. Whilst thresholds determine supply, the number of adult social care clients is not following this consistent upwards trend (see above). For example, the number of unique Adult Social Care clients decreased by 1.8% between 2014-15 and 2015-16.

Total **Adult Social Care** Unique Service Clients in Northamptonshire (Northamptonshire County Council)



and, in addition to market forces, is dependent on the complexity of need of each client - which appears to be increasing, thereby pushing up the cost per head.

During 2015 and into 2016 the service continued to see a reduction in those clients placed in residential and nursing homes where we see the highest average per head service costs. However, the cost per head is volatile and, in addition to market forces, is dependent on the complexity of need of each client - which appears to be

As a result, the total annual cost to NCC of placements in residential and nursing homes is reducing but not proportionate to the reduction in the number clients. At the same time, there has been an increase in the number of those clients receiving care services in their own homes ('Community Care') as a result of customers being supported to live independently for longer before entering into residential or nursing homes. This means



that high complexity and long term needs (in the case of working age adults with disabilities, as well as older people) are being met in the community, which requires complex and costly provision.

Therefore the total annual cost to NCC for community care packages is increasing, as is the average weekly cost per head, indicating greater complexity of need, in addition to market forces at play.



4. Risk Factors

Description	Mitigation
<p>Financial Sustainability Risk</p> <p>There is a risk that Adults service is unable to meet its statutory duties within its financial constraints if the population trajectories are correct.</p>	<p>MTF Planning</p> <p>Continued focus on prevention</p> <p>Reviews and assessment of eligibility</p> <p>Ensure Health paying for appropriate Continuing Health Care costs</p>
<p>Population Demand Risk</p> <p>There is a risk that the services and financial envelope cannot meet the demand of the rising population making services unsustainable.</p>	<p>Continued focus on prevention</p> <p>Awareness campaigns</p> <p>E-marketplace</p> <p>Risk stratification</p>
<p>Partner Risk</p> <p>There is a lack of buy in by key stakeholders and the public and little engagement from third party stakeholders.</p>	<p>Engagement in key governance forums</p> <p>Strong leadership</p> <p>Memorandum of understanding and regular senior stakeholder meetings</p>
<p>Delivery Risk</p> <p>Organisational and customer support systems and infrastructure are inadequate to underpin the plan and services from a capacity and quality perspective.</p>	<p>New Adults entity TOM</p> <p>ICT strategy</p> <p>Next generation working</p> <p>Commissioning contract for adults entity</p>
<p>Organisation Risk</p> <p>Organisational capacity, capability and sustainability is inadequate for the operation and delivery of the future model.</p>	<p>Adults workforce strategy</p> <p>Adults Entity growth and income</p>
<p>The Rising cost of Placements</p> <p>That the rising cost of placements makes services unaffordable and unsustainable.</p>	<p>Review contracts and benchmarks</p> <p>Set up of brokerage team across all services and cohorts</p> <p>New contracts and frameworks</p>
<p>Rising Bad Debt</p>	<p>New processes to manage, monitor and chase debt</p> <p>Via e-marketplace virtual payments</p>



Rising bad debt makes services unsustainable and unaffordable.	
Geographic inequality of service provision That the south of the county and Daventry continue to be poorly serviced by providers and Health creating further inequality and rising demand over time	Review accommodation strategy Map services to new MCP footprints
Domiciliary Care That the market providers stagnate and capacity does not grow in line with demand and prevention strategies	Monitor Tier 2 providers Incentivise and stimulate the market Grow adults entity traded service

Assumptions

Description	Impact if incorrect
That the DASS will remain an employee of the Council	The safeguarding and quality duties of the service will not be aligned to the duties of the DASS
That the Adults Entity will be subject to a commissioning contract for service outcomes, outputs and performance	The Entity will not deliver the right outcomes and will not be held to account.
That the Entity will be given adequate tools, resource, staffing and assets to meet its obligations	Without the right scope and remit of activities supported by the right resource the Entity will not deliver its outcomes.
That the STP will be implemented without significant change from the submission to NHS England in 2016	That plans for integration and MCPs will not be in place to support our objectives
That the e-marketplace will go live during 2016	We will be unable to meet the anticipated level of need through self-service and debts will rise.

5. Net Revenue Budget Requirement – 2017-18 to 2020-21

	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000
Base Budget b/fwd	139,573	153,179	160,803	166,192
Social Care Precept 2016-17	4,895	0	0	0
Prior Yr Base Budget b/fwd	144,468	153,179	160,803	166,192
Social Care Precept Future Years (Note 1)	7,813	8,680	0	0
Adult Social Care Grant (Note 3)	2,729	(2,729)	0	0
Additional Service Pressures and Inflation	23,335	4,638	10,280	10,555
Total (note 2)	33,877	10,589	10,280	10,555
Efficiencies	(4,470)	2,462	(1,253)	(498)
Income Generation	0	0	0	0
Service Transformation	(20,696)	(5,427)	(3,638)	(2,635)
Service Cuts	0	0	0	0
Total	(25,166)	(2,965)	(4,891)	(3,133)
Net Budget Requirement	153,179	160,803	166,192	173,614

Note 1 – Adults Social Care service pressures and inflation funded by estimated social care precept.

Note 2 – Service pressures include adjustment for structural budget deficit.

Note 3 – Adult Social Care Grant received in 2017-18 (one year only)

6. Summary of Medium Term Strategy to 2020-21

The Next Generation vehicle, NASS, will be established creating a single new operating model of social care combining Adult Social Care Assessment and Care Management functions, Olympus Care Services and Adults operational commissioning.

The service will be focused on delivering a number of key initiatives under five key themes as follows, which are described in more detail below:

- Staffing and structures
- Prevention and eligibility
- Purchasing and placements
- Financial controls, income and debt
- Partnerships

Proposal Number	Growth Proposals	Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Inflation							
10-033-01a	Forecast pay inflation	Budget growth in respect of locally negotiated pay inflation.	347	351	354	358	1,410
10-035-01b	Contractual Inflation Adult Social Care	Contractual Inflation relating to Adult Social Care Services including block contracts.	1,459	1,477	1,493	1,511	5,940
15-009-03g	National Living Wage Increase	Budgeted inflation in National Living Wage incorporating changes announced in the Autumn Statement.	1,676	3,057	3,087	3,205	11,025
Total Inflation			3,482	4,885	4,934	5,074	18,375
Other Service Pressures							
10-024-01	Demographic and prevalence pressures adult social care	Demographic and prevalence pressures in older people and younger adult services.	3,863	3,523	3,579	3,714	14,679
15-001-07	Younger Adults Capacity	Additional base budget for operational staff.	489	414	0	0	903
16-001-01a&b	Structural Budget Deficit for 2017-18	Investment is required to address the structural budget deficit identified within Adult's Services following a review of the significant ongoing demand pressures experienced within the current financial year.	24,276	0	0	0	24,276
15-001-12	Older People Residential and Nursing Weekly Costs Increase to meet Fair Cost of Care Rates	Recognition of base budget in order for service to target the transformation savings and efficiencies from 2016-17 based on latest business intelligence.	1,767	1,767	1,767	1,767	7,068
Total Other Service Pressures			30,395	5,704	5,346	5,481	46,926
Total Growth Proposals			33,877	10,589	10,280	10,555	65,301

Proposal Number	Savings Proposals	Description	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Total £000
Efficiency							
16-001-04	Financial Controls, Income and improved debt position	As part of the set-up of NASS (Northamptonshire Adults Social Services) under the Next Generation Council, the service intends to strengthen processes for managing finance and budgets, ensuring optimal collection of any income or debt and for pricing any traded services that NASS sells.	(4,470)	2,462	(1,253)	(498)	(3,759)
Total Efficiencies			(4,470)	2,462	(1,253)	(498)	(3,759)
Service Transformation							
16-001-05	Prevention & Eligibility	Review and revise processes underpinning the customer pathway in accessing adult social services and the strengthening of the outcome-based focus in care management practice. This initiative builds upon previous work under the Next Generation programme to provide comprehensive preventative services and to stream new customers to the most appropriate service destination	(626)	(250)	(250)	0	(1,126)
16-001-06	Staffing and Effective structural efficiencies	In preparation for the Next Generation vehicle NASS (Northamptonshire Adult Social Services) a proposal to develop and implement a revised staffing and management structure for all elements of Adult Social Care Services.	(800)	0	0	0	(800)
16-001-07	Purchasing and Placements savings	To enable a reduction in purchasing and placement costs across Adult Social Care Services a dedicated brokerage function will	(12,020)	(5,177)	(3,388)	(2,635)	(23,220)

		be established that will manage all placements and service provision. This will improve value for money by proactive market management and maximising the use of the available family and community based resources in meeting eligible care needs.					
16-001-17	Partnerships	Working with external Partners the service has identified significant common expenditure, duplicated effort and the ability to deliver more effectively through integrated commissioning in relation to a number of service areas across Health and Adult Social Care.	(5,250)	0	0	0	(5,250)
16-001-18	Review of OCS	Review of Olympus Care Services structures and utilisation. It is likely that following this review we would be looking to retain and grow the services that support the key strategies of the service and the wider Sustainability and Transformation Plan around prevention and reablement. In terms of income generating activity, we need to explore how this is best resourced and funded and take the opportunity to review pricing strategy and sales and marketing activity in the short, medium and long term.	(2,000)	0	0	0	(2,000)
Total Service Transformation			(20,696)	(5,427)	(3,638)	(2,635)	(32,396)
Total Savings Proposals			(25,166)	(2,965)	(4,891)	(3,133)	(36,155)