

**PEOPLE DIRECTORATE
ADULT SOCIAL CARE
BUSINESS PLAN 2021/22**

**Becky Hale &
Pete Sidgwick
Assistant Directors**



The purpose of this business plan is to outline what outcomes Adult Social Care's aim to achieve across Warwickshire during 2021/22. Our key intentions, whilst making the best use of resources, focus on;

- ⇒ Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm
- ⇒ Enhancing quality of life for people with care and support needs, delaying and reducing the need for care and support
- ⇒ Ensuring that people have a positive experience of care and support

Our intentions and associated activities, are supporting people with eligible needs as outlined by the Care Act 2014 and the Mental Health Act 1983 & 2007. These intentions and associated activity contribute to the council's purpose to '*make Warwickshire the best it can be*' and the key outcomes of '*Warwickshire's communities and individuals are supported to be safe, healthy and independent*' and '*Warwickshire's economy is vibrant and supported by the right jobs, training and skills and infrastructure*'.

What outcomes we are trying to achieve

**'To enhance the quality of life for people with care and support needs'
'To delay and reduce the need for care and support'
To ensure that people have a positive experience of care and support'**

How our area is structured

In supporting customers outcomes to be met we are structure into a delivery service, front line customer facings social care teams, Pete's area of responsibility, and strategy and commissioning, teams on making sure that services are available to support outcomes being achieved, monitoring the provision of services and planning for the future, which is Becky's area of responsibility.

Pete's social care delivery service areas

Disabilities - Paulina Clemons
Older People - Kirstin Clarke
Integrated Care - Denise Cross
Mental Health - Jas Dhadli
Development & Assurance - Ian Redfern

Becky's strategy & commissioning service areas

All Age Specialist Provision - Kate Harker
Health, Wellbeing & Self-care - Paula Mawson
Targeted Support & Integration - Zoe Mayhew

What we do

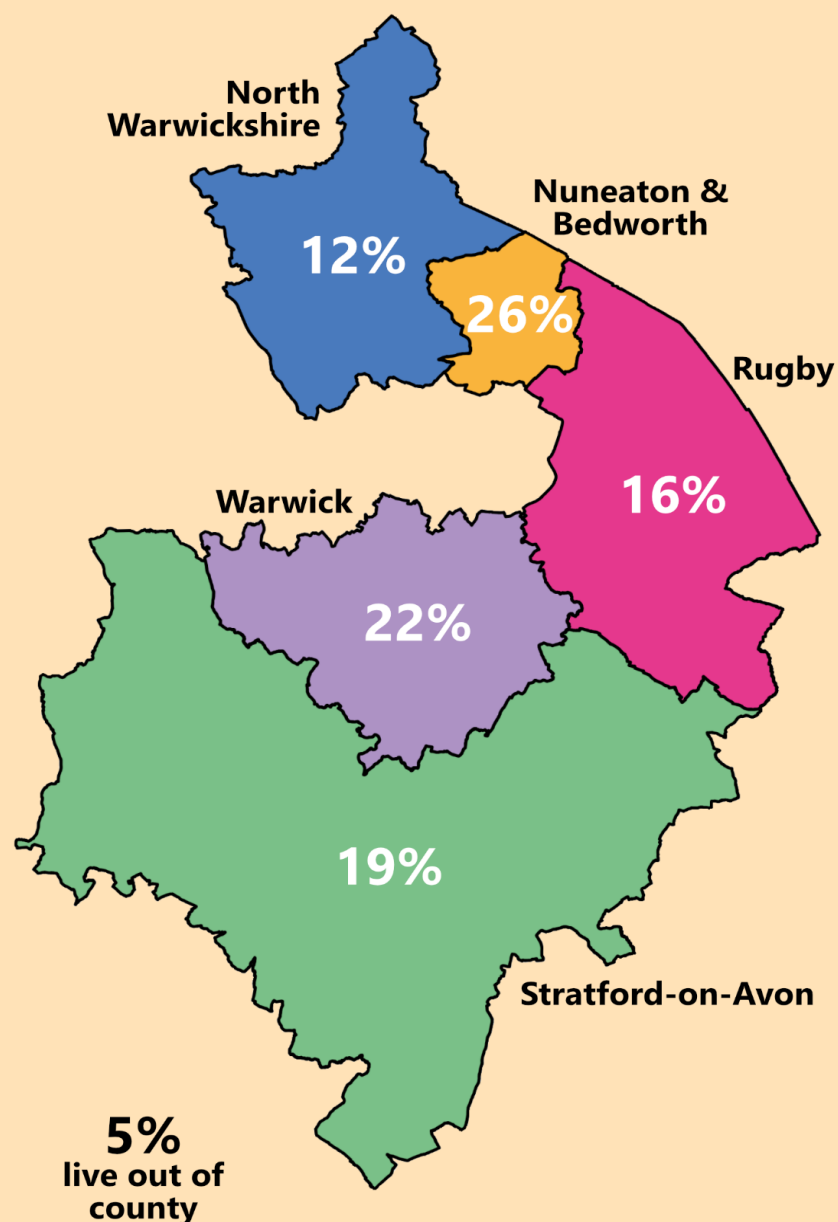
Our Workforce We have begun a journey to enable our workforce to support people in a strengths based and proportionate way. Since the 'Putting People First' concordat (2007) people who are supported by us have consistently told us they want social care services that empower them to shape their own lives and the services they receive. The Care Act 2014 says '...the core purpose of social care and support is to improve wellbeing and help people achieve the outcomes that matter to them'. To realise this vision Adult Social Care must, and will, adopt different ways of thinking and working that are person centred, strengths based and focus on improving wellbeing while empowering citizens to live independent and fulfilling lives in their own communities.

Key Services As the council commission independent providers to supply nearly all of our services, we expect that these services meet certain standards to ensure we meet our legal duties. We set out clear requirements through our contracts and specifications and we are moving to outcomes based frameworks to help achieve this and ensure we continue to commission high quality services to meet peoples needs. Direct payments are offered to eligible customers across the People Directorate as a cash alternative to commissioned support services. This promotes customer choice and control and supports the personalisation agenda.

About the work we do



Of the **6,838** people we supported at any one time the following proportion of people live in each District and Borough:



Warwickshire currently provides support to **4,232 older people**

- 66.7% of all those supported.



Support for **older people** accounted for **£80.9M** - that's 45% of the forecast annual spend.

56 people aged 18-64 and **671 aged 65+** were newly supported in a residential setting in the last 12 months.

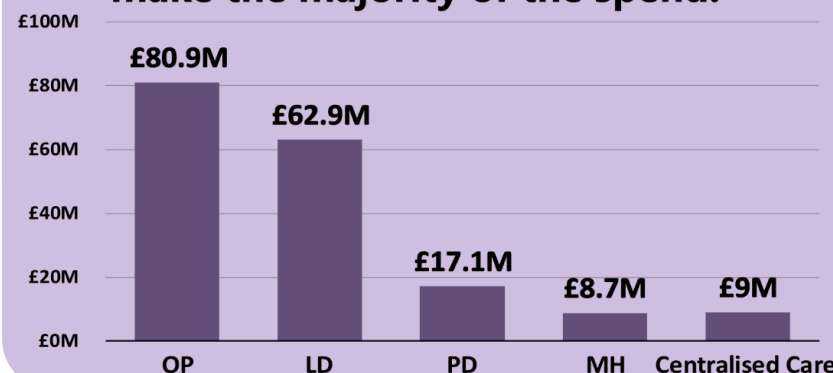


20.4% of the people currently supported by WCC have a **learning disability**.



People with a learning disability represent 35% of the total forecast expenditure.

Forecast expenditure for 2020/21 shows **Older People and Learning Disabilities** make the majority of the spend.



1,062 people currently receive a **Direct Payment**.

67.4% of them are **younger adults**.

Total forecast expenditure for 2020/21 is estimated at **£178M**.



There are currently **1,836 people** in **residential or nursing care**.

On average, weekly costs for a placement in a residential setting are:

- £749 for all people
- £625 for older people
- £1,378 for people with a learning disability
- £1,036 for people with a physical disability

2,267 people currently receive **domiciliary care**, at an average cost of **£242 per week**.



- 84.3% are older people
- 12.1% have a physical disability
- 2.1% have mental health needs
- 1.5% have a learning disability

Produced by
Jamie Sawyer,
Business Intelligence.

The most recently available data from each source has been used.

Icons from:
www.flaticon.com

The outcomes we want to achieve



do what we say



move with purpose and energy



focus on solutions



help people and communities to find their own solutions



build strong working relationships



be the best we can be

Outcome	Our Priorities	The Key Measures	Things we will do
To enhance the quality of life for people with care and support needs	<p>Helping people manage their own support as much as they wish, so that they are in control of what, how and when support is delivered to match their needs</p> <p>Carers are supported to balance their caring roles and maintain quality of life</p> <p>People with care and support needs are able to find employment, maintain a family life, contribute to community life and avoid loneliness or isolation</p>	<p>The number of people using the service with control over their daily life, taken from Adult Social Care Survey.</p> <p>The number of clients in receipt of long-term support who receive a direct payment.</p>	<p>Continue to commission services that support people to remain living independently</p> <p>Ensure that everyone has a personal budget to enable people to manage their own support</p> <p>Actively promote direct payments and support more people to take up direct payments</p> <p>Continue to invest in the Direct Payment Support Service providing support to people to manage direct payments</p> <p>Continue to work with partners to develop dementia friendly communities</p> <p>Review respite provision across the county to ensure it is meeting the requirements of both people who use services and their carers</p> <p>Continue to make available different opportunities for people who require day opportunities and support people to identify opportunities in their own communities</p>
To delay and reduce the need for care and support'	<p>Adults with care and support have the opportunity for the best health and wellbeing throughout their life, and have access to support and information to help them manage their care needs</p> <p>Health and care organisations working in partnership to achieve earlier diagnosis, intervention and reablement so that people and their carers are less dependent on intensive services</p> <p>When people develop care needs, they receive care and support in the most appropriate setting (most often at home) and enables them to regain their independence</p>	<p>The number of permanent admissions to residential and nursing care homes aged 65+</p> <p>The number of requests for support for new clients, where the outcome was universal services/ signposting</p>	<p>Continue to invest in reablement services to increase the number of people who access reablement service and the proportion of people who are supported to regain their independence</p> <p>Maximise the benefits of telecare to support people to be less dependent on intensive services</p> <p>Ensure that after a hospital admission people are supported in a timely way to return to independence as soon as is appropriate</p> <p>Provide information and advice that is accessible to enable people and their carers to make informed decisions and plan for the future</p> <p>Utilise short term care and respite to support people to maintain independence and support carers to maintain their caring role</p>
To ensure that people have a positive experience of care and support	<p>People who use health and social care and their carers are satisfied with their experience of care and support services</p> <p>Carers feel that they are respected as equal partners throughout the care process</p> <p>People know what choices are available to them locally, what they are entitled to and who to contact when they need help</p> <p>People with care and support needs are treated with respect and dignity and support is sensitive to the circumstances of each person.</p>	<p>The number of delayed transfers of care from hospital</p> <p>The number of people in receipt of long-term support who have been reviewed</p>	<p>Develop our approach to co-production and identify opportunities for older people and younger adults with sensory and physical disabilities to actively contribute to service development and redesign</p> <p>Continue to improve the information we provide about the services we deliver</p> <p>Ensure, through quality assurance that people's experience of care services is used to inform service specification</p> <p>Ensure that services we commission can demonstrate dignity in care</p> <p>Continue to develop robust contract monitoring and quality assurance across all commissioned services</p>

Monitoring our performance



do what
we say



move with
purpose and
energy



focus on
solutions



help people and
communities to
find their own
solutions



build strong
working
relationships



be the best
we can be

Delivery Teams —Business measures	2020/21 Performance	2021/22 (target)
% of carers in receipt of Self Directed Support on the final day of the reporting period	100%	100%
% of carers in receipt of a Direct Payment on the final day of the reporting period	100%	100%
No. of Carer Assessments completed	169	220
No of permanent admissions to residential or nursing care: under 65	52	68
No. of permanent admissions to residential or nursing care: over 65	622	732
No. of people in receipt of an Adult Social Care Service	8,052	8,200
No. of younger adults with eligible needs living in the community with support	1,757	1,900
Proportion of people with Mental Health needs living in settled accommodation	60%	68%
Proportion of people with Learning Disability needs living in settled accommodation (ASCOF measure—updated quarterly)	61%	75%
No. of reablement completions not leading to an ASC service	730	768
No. of people receiving a Direct Payment at the end of the month	1,044	1,070
% of customers happy with the service they receive (from the customer feedback app)	96%	96%

Strategy & Commissioning— Business measures	2020/21 Performance	2021/22 (target)
% of residential placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission (KBM)	Paused - inspection frameworks suspended	84%
No. of People assisted to live independently through provision of Social Care equipment (includes children) (KBM)	1,535	1,700
No. of people with a learning disability or autism in an inpatient unit commissioned by the CCG (KBM)	11	8
% of people open to Adult Social Care over the age of 80 receiving care at home (KBM)	61%	57%
No. of providers that exit the care home, domiciliary care or Supported Living markets, in Warwickshire, through Business failure KBM)	0	0
No. of units in Extra Care Homes & Specialised Housing for Adults with Disabilities	858	858
No. of units occupied in Extra Care Homes & Specialised Housing for Adults with Disabilities	832	1,000
No. of providers who are members of the Warwickshire Learning and Development Partnership	572	600
Number of provider staff accessing commissioned training	1,324	1,500
% of domiciliary care packages sourced with 24 hours	95%	95%

Our budgets and how we spend them



do what we say



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focus on solutions



help people and communities to find their own solutions



build strong working relationships



be the best we can be

Area	2021/22 Budget	2021/22 Net Revenue Budget	2021/22 Savings	2021-26 Savings
Delivery Team	£200m	£159m	-£1.8m	-£16m
Strategy & Commissioning Team	£47m	£34m	£0.287m	£4m

A snap shot of what support people are using

People using care home placements in a month	2091	People using Support in the Community in a month	6647
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Service Area	Overview & key areas of spend	2020/21	2021/22
		Spend	Budget
Older People	Care Home Placements	£48m	£51m
	Support in the Community	£26m	£25m
Learning Disabilities	Care Home Placements	£29m	£21m
	Support in the Community	£40m	£40m
Physical Disabilities	Care Home Placements	£5m	£5m
	Support in the Community	£11m	£12m
Mental Health	Care Home Placements	£5m	£4m
	Support in the Community	£2m	£2m
Central	Centralised Spend (joint activities with the NHS)	£9m	£10m
All	Income (customer contributions & additional money from government)	£43m	£42m
All	Delivery Teams (staffing costs)	£13m	£14m

The people we support and the staff we have



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Delivery Teams	Disabilities	Mental Health	Older People	Integrated Care	Service Development & Assurance	Total
Total	91	96	70	210	16	483
Managers	5	5	4	4	3	21
Team Leader and Lead Practitioner	11	8	14	16	5	54
Practitioners	75	83	52	190	8	408

Strategy & Commissioning Team	All Age Integrated and Targeted Support	All Age Specialist Provision	Health, Wellbeing and Self Care	Total
Total	38	54	36	128
Managers	8	8	8	24
Officers & Practitioners	30	46	28	104

Our projects to deliver change



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Liberty Protection Safeguarding

TBC

Sponsor: Pete Sidgwick

Executive: Jas Dhadli

Project Manager: Peter Robinson

Commissioning Lead: Pawla Mawson/Lisa Lissaman

Project Support: TBC

Comms Support:

Reablement Service Re-Design

Expansion to the Reablement Service to meet additional unmet demand for ASC services, increasing the number and type of reablement interventions the service can offer. This includes introducing an immediate service to support customers to safely exit hospital and support their

reablement recovery

Sponsor: Pete Sidgwick

Executive: Denise Cross

Project Manager: Steve Godwin

Commissioning Lead: Amanda Fawcett

Project Support: Alison Westerby

Comms Support: Louise Lapworth

Direct Payments

Ensure the ASC/C&F service and the market for adults and children direct payments are shaped to support customers to maximise independence and encourage more customers to use Direct

Payments

Sponsor: Pete Sidgwick

Executive: Pawla Mawson/Pawlina Clemons

Commissioning Lead: Bronwyn Mathews

Project Manager: Jas Kakkar

Project Support: Hazel Parsons

Comms Support: Jay Aulum

Reablement IT Workstream

Within ASC deliver a new IT system to maximise capacity and improve efficiency to include replacing scheduling and rostering, a new mobile

care record to replace paper record

Sponsor: Pete Sidgwick

Executive: Denise Cross

Commissioning Lead: Amanda Fawcett

Project Manager: Steve Godwin

Project Support: Alison Westerby

Comms Support: Louise Lapworth

Payments Process Domiciliary Care

Implementation of a new payment system to reduce time & costs related to ASC domiciliary

care visits and the matching of invoices

Sponsor: Becky Hale

Executive: Zoe Mayhew

Commissioning Lead: Zoe Mayhew/Amanda Fawcett

Project Manager: Jas Kakkar

Project Support: Alison Westerby

Comms Support: Jay Aulum

Expansion of Brokerage

TBC

Sponsor: Becky Hale

Executive: Katie Herbert

Commissioning Lead:

Project Manager: Jas Kakkar

Project Support: TBC

Comms Support: TBC

ASC System and Process Review - Phase 2

Sponsor: Pete Sidgwick

Executive: Kirstin Clarke

Commissioning Lead: Becky Hale

Project Manager: Peter Robinson

Project Support: None

Comms Support: Jay Aulum

Direct Payments Pre-Pay Card

Sponsor: Pete Sidgwick

Executive: Paula Mawson

Work Stream Lead: Pawlina Clemons

Commissioning Lead: Lisa Lissaman

Project Manager: Jas Kakkar

Project Support: Hazel Parsons

Comms Support: Jay Aulum

Domiciliary Care Referral Team

Sponsor: Pete Sidgwick

Executive: Kate Harker

Commissioning Lead: Amanda

Fawcett /Tim Willis

Project Manager: Jas Kakkar

Project Support: None

Comms Support: Jay Aulum

Assistive Technology-Service Offer

Sponsor: Pete Sidgwick

Executive: Denise Cross

Commissioning Lead: Musa Bhayat

Project Manager: Morgan Howell

Project Support: Alison Westerby

Comms Support: Louise Lapworth

Falls Prevention

Within ASC development of a system-wide approach to falls & repeat fall prevention. Generate a prevention model that delivers best value with the highest system impact.

Sponsor: Becky Hale

Executive: Emily van de Venter

Commissioning Lead: Katie Herbert

Project Manager: Elaine Coates

Project Support: Alison Westerby

Comms Support: Jay Aulum

Delayed Transfer of Care (DToC) Internal

Improved and maintained performance against the national DToC Targets and improvement of Adult Social Care on the national league table. Provide key services with the tools and applications to manage a day to day service delivery. A strong performance and continuous improvement approach within the partnership to ensure continued good practice with flow along the

discharge pathway

Sponsor (Internal): Pete Sidgwick

Executive: Denise Cross

Commissioning Lead: Katie Herbert

Project Manager: Rachel Briden

Project Support: Alison Westerby

Comms Support: Louise Lapworth

Warwickshire Discharge to Assess Service & Pathway System Wide Review

Sponsor: Becky Hale/Anne Coye

Executive: Katie Herbert

Commissioning Lead: Zoe Mayhew

Project Manager: Lucia Hedderley

Project Support: Vacant

Comms Support: Louise Lapworth