

Service Plan: Adult Social Care

April 2016 to September 2017

INTRODUCTION:

The key responsibilities for Adult Social Care are to:

- Enable people to take control of their lives, make positive decisions and realise their ambitions.
- Meet statutory duties and enable and deliver services at the right quality and cost effectively within the resources available.
- Seek to protect and support the most vulnerable.
- Ensure person centred, co-ordinated health and social care.

BUDGET INFORMATION

The table below shows the approved service budget for 2016/17

Sum of Budget 2016-17										
	Expenditure						Expenditure Total	Income	Income Total	Grand Total
Row Labels	1 Employees	2 Premises	3 Transport	4 Supplies & Services	5 Other Payments	6 Recharges		7 Income		
AS16 Adult Services	13,362,430	475,783	285,345	1,131,206	55,845,920	-2,926,015	68,174,669	-21,164,892	-21,164,892	47,009,777
AS161 ASC Care Packages				5,500	49,563,858		49,569,358	-11,843,623	-11,843,623	37,725,735
AS1611 Community Care				5,500	42,298,541		42,304,041	-8,799,432	-8,799,432	33,504,609
AS1612 Nursing Care					7,265,317		7,265,317	-3,044,191	-3,044,191	4,221,126
AS162 ASC Other	13,362,430	475,783	285,345	1,125,706	2,709,062	-2,926,015	15,032,311	-5,748,269	-5,748,269	9,284,042
AS1620 DIRECTOR OF ADULT SOCIAL SERVICES	315,525		1,100	186,479	1,490,360	-2,889,236	-895,772	-3,558,701	-3,558,701	-4,454,473

AS1621 Strategic Commissioning Manager - ASC	295,525		1,999	84,073	533,301		914,898	-119,408	-119,408	795,490
AS1622 Commissioning Manager - Individual Suppt	3,644,623		83,314	70,127	51,069		3,849,133	-127,160	-127,160	3,721,973
AS1623 Group Manager (Short-term Services)	4,587,901	136,333	124,133	283,684	25,348	-36,779	5,120,620	-1,119,367	-1,119,367	4,001,253
AS1624 Group Manager (LD Homes)	2,884,462	262,665	37,698	186,293	-240,980		3,130,138	-263,023	-263,023	2,867,115
AS1625 Business Support Manager	1,346,334	10,093	8,551	60,490	7,464		1,432,932	-159,059	-159,059	1,273,873
AS1626 Joint Arrangements	288,060	66,692	28,550	254,560	842,500		1,480,362	-401,551	-401,551	1,078,811
AS1640 Better Care Fund					3,573,000		3,573,000	-3,573,000	-3,573,000	0
Grand Total	13,362,430	475,783	285,345	1,131,206	55,845,920	-2,926,015	68,174,669	-21,164,892	-21,164,892	47,009,777

The table below shows the revenue savings required for the service in 2016/17.

Savings Activity	2016/17 £
End support to Recall Club (post diagnostic support)	48,000
Alternative methods of service delivery (Westminster)	250,000
End support for learning disability Wednesday Club	6,000
Review of most complex care packages	500,000
Implementation of Shared Lives	130,000
Wightcare – Service efficiencies	45,000
ICES review and increase use of assistive technology	28,000
Operations staff review	32,000
Short term services & learning disability review	8,000
Reeve Court – contract adjustment	70,000
Team Around the Person – end provider contract	25,000
Additional Income	90,000
Reduce grant for carers training	10,000

CORPORATE PRIORITIES

Priority 1: Supporting Growth in the Economy, Making the Island a Better Place and Keeping it Safe

<i>As part of the Health and Wellbeing Strategy, sustainable economic growth for the Island</i>	<u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES
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Ref	Activities	Lead Officer	Start Date	End Date
1.	We will develop SRM (Supplier Relationship Management) in Adult Social Care with contracted providers. They are key partners with the Council, which spends over £30m with the sector supporting vulnerable people. We are adopting an approach based on mutual trust and respect, which increases quality, efficiency, innovation and value for money.	Market Development Commissioner	March 2016	ongoing

Priority 2: Keeping Children Safe and Improving their Education

<i>The council is maintaining a significant investment in relation to children's safeguarding and educational improvement.</i>	<u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES
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Ref	Activities	Lead Officer	Start Date	End Date
1	Co-production of the Transition Protocol and improved process to support children through into young adulthood in development	Commissioning Manager	30/09/15	01/04/17
2	VAWG Strategy & integrated commissioning of services which includes support for child victims of domestic abuse / sexual violence and their families	SAB & Domestic Abuse Forum Manager	01/04/16	31/04/19

Priority 3: Protecting the most vulnerable with health and social care, investing in support, prevention and continuing care.

Meeting our new statutory duties under the Care Act (and revisions to guidance issued March 2016) : Assessment and Eligibility and social work practice	<u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES
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Ref	Activities	Lead Officer	Start Date	End Date
1	Promoting wellbeing - Deliver the social care practice changes required within the Care Act	Service Manager - adult social work	04/2015	Ongoing
2	Deliver an assessment process that is focused on outcomes and wellbeing and is fully automatd through PARIS	Service Manager - adult social work	04/2015	Ongoing
3	Development of Integrated Prevention Strategy	Public Health Manager	04/16	04/17
4	Develop an on-line self assessment for social care support	ASC SIATP Programme Manager / ICT	04/2015	01/10/2016
5	Develop and implement an automated Personal Budget Indicative Calculator tool	ASC SIATP Programme Manager / ICT	04/2015	01/10/2016
6	Develop and implement an automated Personal Budget Indicative Calculator tool – for carers	ASC SIATP Programme Manager / ICT	04/2015	01/01/2017
7	Current workforce skills, experience and workforce profile is mapped effectively to identify training needs and future workforce needs.	ASC Leadership Team	04/2016	31/03/17
8	All areas of the workforce receive adequate training and development to undertake their professional role through delivery of an ASC workforce and organisational development plan	ASC Leadership Team	04/2016	31/03/17
9	Provision of multi disciplinary assessment and service delivery in Prison	ASC Leadership Team	04/2015	01/09/16
10	Targetted action plan developed to address recruitment and retention issues	Service Manager - adult social work	01/04/16	01/09/16

11	Delivery of effective DOLS and IMCA practice across all agencies	Service Manager - adult social work	01/04/16	31/10/16
12	ADVICE AND INFORMATION	Strategic Commissioner	01/04/15	ONGOING
13	Development of outcome based service specifications that focus on outcomes and the well-being of individuals; these are part of our new contractual arrangements being introduced with the implementation of the Dynamic Purchasing System (DPS)	Market Development Commissioner	01/09/15	01/09/16
14	Social Care Review/Reassessment – a significant area of focus for ASC to ensure individuals have right care and support at right time in right place at right cost	Service Manager - adult social work	01/04/15	01/07/16
15	Ensure all functionality available in the PARIS system to ensure effective service delivery for all areas	ICT Manager / SIATP Programme Manager	01/04/16	01/12/2016
16	Agree development path and budget to support PARIS development ongoing and next phase developments	Director	01/04/2016	01/10/2016

<p><i>Meeting our new statutory duties under the Care Act (and revisions to guidance issued March 2016) : Financial Assessment and Maximising Income</i></p>	<p><u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Implement guidance changes that seek to make clearer the rules governing charging for social care and changes to make clear local authority discretion regarding charging for home care; Deferred Payment Scheme and financial reforms	Service Manager - Business Development	01/04/16	31/3/17
2.	Implement full cost charging for respite care and free sitting	Service Manager - Business Development	01/04/16	01/09/16
3.	Project plan implemented for pre-paid cards for direct payments and deputyship functions	Service Manager - Business Development	01/03/16	01/02/17
4.	Revision of guidance changes for ordinary residence	Service Manager - adult social work / Legal	01/03/16	01/04/16

Meeting our new statutory duties under the Care Act (and revisions to guidance issued March 2016) : Market Shaping and Commissioning of Adult Social Care	<u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Lead on the development of the Joint Older Persons Commissioning Strategy with CCG	Market Development Commissioner	01/01/15	01/10/16
2.	Managing provider failure and other service interruptions policy	Quality Assurance Lead	01/04/16	30/09/16
3.	Market Position Statement for Older People developed and agreed	Market Development Commissioner	01/10/16	01/01/17
4.	In conjunction with the CCG and Public Health, produce a joint commissioning strategy, which includes support for self funders.	Market Development Commissioner through WISR involvement	01/10/16	01/04/17
5	Development of full functionality of the Dynamic Procurement System	Market Development Commissioner / Group Manager Finance and Income	01/02/16	01/04/17*
6	SPOC – analysis and development of new team reporting to support to commissioning intelligence	Market Development Commissioner / Group Manager Finance and Income	01/02/16	01/07/16
7	Delivery of integrated commissioning activity across Health & Social Care	Market Development Commissioner	01/02/16	31/03/17
8	Better Care Fund – full involvement in planning and effective in-year monitoring to ensure adult social care budget protected	Director	01/01/16	31/03/17
9	Project plan for third party top up implemented	Commissioning Manager	01/03/16	31/03/17
10	Re-Provision of independent advocacy support	Commissioning Manager	01/03/16	31/03/17
11	Development of Extra Care Strategy	Commissioning Assistant	01/05/16	01/12/17
12	Development of Learning Disabilities Strategy, production of LD Market Position Statement and supporting NHSE Transforming Care Programme	Commissioning Manager	01/01/16	01/04/17

13	Finalising Fee Review for 2016/17	Director	01/01/16	01/04/16
14	Refresh joint Carers' Strategy	Carers Commissioner	01/04/16	31/05/16
15	Recommission care and accommodation for individuals currently living at The Laurels	Commissioning Assistant	01/03/16	01/12/16
16	Recommission care and accommodation for individuals currently living at Westhorpe	Commissioning Assistant	01/03/16	01/04/17
17	Strategic Review of Occupational Therapy Services (circa £600k)	Carers Commissioner	01/02/16	01/09/16

**Dependent on fee review and executive decisions re: individual pricing*

Meeting our new statutory duties under the Care Act (and revisions to guidance issued March 2016) : Safeguarding	<u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES – Claire Foreman
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Local Adult Safeguarding Board in place and delivering to co-ordinated and effective partnership working to safeguard and promote the welfare of adults at risk	SAB & Domestic Abuse Forum Manager	In place	Ongoing
2.	Domestic Abuse Forum in place and working effectively	SAB & Domestic Abuse Forum Manager	In place	Ongoing
3.	Implementation of Making Safeguarding Personal	SAB & Domestic Abuse Forum Manager	01/04/15	31/12/16
4.	Development of a Quality Assurance and Performance Framework (internal)	ASC SIATP Programme Manager / Quality Assurance Lead	01/09/15	31/10/16
5.	Development of a Quality Evaluation Scoring System within the DPS (Dynamic Purchasing System) for providers (external)	Market Development Commissioner / Quality Assurance Lead	01/02/16	31/01/2017
6.	Development of Do Not Place Protocol	Market Development Commissioner / Quality Assurance Lead	01/02/16	31/05/16

7.	Development of processes to undertake and coordinate s42 enquiries	Service Manager – Adult Social Work	01/04/16	Ongoing
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<p><i>The council in partnership with the Clinical Commissioning Group and the NHS Trust has been awarded ‘vanguard’ site status to develop a new model of care for integrated primary and acute care systems</i></p>			<p><u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES</p>	
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Integrated care pathway model is implemented and working effectively across social care and health	ASC SIATP Programme Manager / Service Manager - adult social work	10/02/15	04/04/16
2.	Involvement and influence for the implementation of the Strategic Partnership Agreement	Director	18/04/16	Ongoing
3.	Lead council involvement in ‘Delivering the Forward View: NHS Shared Planning Guidance 2016/17 – 2020/21’, setting out the steps to help local organisations deliver a sustainable, transformed health service and improve the quality of care, wellbeing and NHS finances.	Director	01/04/16	31/03/17

Priority 4: Ensuring that all the Resources Available to the Island are Used in the Most Effective way in achieving the Island’s Priorities

<p><i>As a council we also need to act more commercially to make sure that all our current activities where income is received is undertaken in a more business like way and that as much of the income as possible is collected and accounted for.</i></p>			<p><u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES</p>	
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Further development of CHC process to ensure appropriate application and charging to health	Service Manager – Adult Social Care	01/01/16	01/07/16

2.	Continually review and Identify new and emerging areas for efficiency and cost savings	ASC Leadership Team	01/04/16	31/03/17
3.	Agreed process in place with health to manage S117 cases and joint funding arrangements	Service Manager – Adult Social Care	01/10/15	01/04/16
4.	Annual charging review to ensure all areas of income generation through financial assessment are maximised	Service Manager - Business Development	01/04/16	31/03/17
5.	Develop and maintain the Direct Payment audit process to maximise revenue return, until confidence in allocation levels is proved	Service Manager - Business Development	01/04/16	31/03/17

<i>We will seek to develop a commercial arm for the council to deliver a health and leisure business</i>	<u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Business case for short term services – delivery options, impacted by the proposals for the revised operating model	Group Manager – Short Term Services	On hold	On hold
2.	ICES Reviews and use of assistive technology	Group Manager – Short Term Services	01/04/16	30/09/2017
3.	Review of reablement services within the MLAFL programme	Group Manager – Short Term Services	01/04/16	01/12/16
4.	Review of mental health day services	Group Manager – Short Term Services	01/04/16	01/12/16
5	Review of operational activity and resources within LD homes and Westminster House to deliver improved efficiencies	Group Manager – LD Homes	01/10/15	31/03/17

<i>we will be developing an Island business centre which will expand the council's existing shared service function to secure further significant cost reductions in 'back office' support services by drawing in other transactional business activities across the council to develop generic working, standardised processes and improve resilience and capacity</i>	<u>Responsible Officer</u> DIRECTOR OF ADULT SOCIAL SERVICES
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Transfer of central admin team and function to business hub	Service Manager - Business Development	01/02/16	01/04/16
2.	Transfer of Deputyship / Receivership team and function to business hub	Service Manager - Business Development	01/02/16	01/07/16
3.	Transfer of Central Archive to corporate stores management	Service Manager - Business Development	01/06/16	01/11/16
4.	Ongoing review and interaction with business hub for future development in support of the organisational form required	Service Manager - Business Development	01/04/16	Ongoing

KEY PERFORMANCE INDICATORS:

Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
12 month rolling period: i) the breakdown of complaints received, closed and open complaints at the month end ii) closed complaints by Outcome.	Service Manager - Business Development	Monthly	Group Manager Meeting (GMM) & SB	N/A	N/A	MM
% of Assessments completed within timescales- Initial Contact Referral Assessments must be completed within 48 hours of initial contact referral	Service Manager - adult social work	Monthly	GMM & SB	New	New	80%
% of Assessments completed within timescales- Your Needs Assessment/Carers Assessment - must be completed within 28 days of initial contact referral	Service Manager - adult social work	Monthly	GMM & SB	New	New	80%
No. of clients who are awaiting a Your Needs Assessment or Carers Assessment at month end	Service Manager - adult social work	Monthly	GMM & SB	New	New	MM
% of Reviews completed within timescales- 6 week reviews are due within 6 weeks of the start of a service- Scheduled reviews are due every 12 months thereafter	Service Manager - adult social work	Monthly	GMM & SB	New	New	75%
% of adults receiving a review as a % of those receiving a service	Service Manager - adult social work	Monthly	GMM/ SB & Exec	82%	60%	75%
Number of delayed transfer of care from hospital which are attributable to social care	Service Manager - adult social work	Monthly	GMM / SB & Exec	0	10	5 per month

Breakdown of clients in receipt of Direct Payments/Managed/Mixed Accounts by Primary Support Reason and Age Band at month end	Service Manager - adult social work	Monthly	GMM & SB	New	New	MM
Safeguarding discussions/meetings held within 7 working days of receiving the referral	Service Manager - adult social work	Monthly	GMM & SB	98%	98%	90%
The number of safeguarding review meetings held in the month within 28 days of the Safeguarding planning meeting	Service Manager - adult social work	Monthly	GMM & SB	New	New	70%
Clients in receipt of Short Term Residential/Nursing Care Packages at month end	Service Manager - adult social work	Monthly	GMM & SB	MM	MM	MM
Timeliness of Financial Assessment – average days from referral to assessment complete	Service Manager - Business Development	Monthly	Team Meeting & SB	16	12	14
Proportion of people (aged 65+) receiving social care services, who are still at home 91 days after discharge from hospital	Peter Smith	Monthly	SB	92%	97%	95%
DoLS applications received in the month	Stephen Ward	Monthly	SB	New	New	MM
DoLS applications awaiting assessment at month end	Stephen Ward	Monthly	SB	New	New	MM
DoLS Best Interests Assessments completed in the month	Stephen Ward	Monthly	SB	New	New	MM
DoLS cases authorised in the month	Stephen Ward	Monthly	SB	New	New	MM
Assessments completed during the Week Ending	Service Manager - adult social work	Weekly	LDT email & team meetings	New	New	MM
Referrals progressed to Assessment during the Week	Service Manager - adult social work	Weekly	LDT email & team meetings	New	New	MM

Cases closed during the Week	Service Manager - adult social work	Weekly	LDT email & team meetings	New	New	MM
No. of clients with a review overdue Week Ending xx	Service Manager - adult social work	Weekly	LDT email & team meetings	New	New	MM
No. of clients with a completed review during the Week Ending xx	Service Manager - adult social work	Weekly	LDT email & team meetings	New	New	MM
Clients in Residential Placement Week Ending	Service Manager - adult social work	Weekly	LDT email & team meetings	New	New	MM
Clients in Nursing Placement Week Ending	Service Manager - adult social work	Weekly	LDT email & team meetings	New	New	MM
Overall satisfaction of people who use adult social services (local survey)	Service Manager - Business Development	Quarterly	SB & Exec	91%	85%	85%
Overall satisfaction of people who use adult social services (statutory national survey)	Service Manager - Business Development	Annually	SB & Exec	70%	72%	73%
Percentage of people who need no ongoing homecare services following reablement.	Peter Smith	Every 6 months	SB	New	New	60%
Average length of time a client is in the Reablement Service.	Peter Smith	Every 6 months	SB	New	New	32 days

KEY RISKS

RISK DESCRIPTION	Ref	Risk Score at March 2016	Target Risk Score
Pressure on ASC Budget and inability to deliver balance at year end	ACC00095	9	6
Effectiveness of Multi Agency Safeguarding processes and practice does not prevent harm	ACC0096	9	6
Sustaining adequate ASC service provision	ACC0097	9	6
IWC does not move toward integration for community service provision and commissioning	ACC0098	8	5
Contract and Performance Management	ACC0099	5	3