



**ADULT SOCIAL SERVICES**

**DEPARTMENTAL PLAN**

**2010-2011**

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## 1. DEPARTMENTAL OVERVIEW

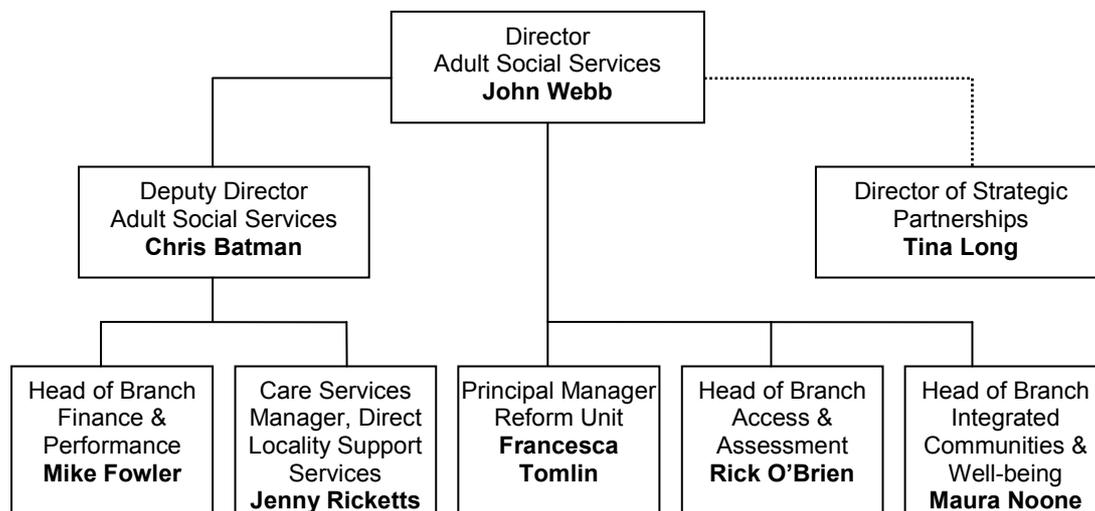
- 1.1 The Government in *Our Health, Our Care, Our Say, Valuing People Now and Putting People First* continues to set out a clear direction for personalised services that are delivered to outcomes, working with whole communities through integrated arrangements.
- 1.2 An ambitious three year transformation programme was launched in 2008 which will see the service move away from a traditional welfare model into a personalised service with a new focus of earlier intervention and prevention. The Department retains its overall vision *“to support individuals and communities in Wirral to thrive, and has launched its marketing strategy for the future built around the phrase “it’s your life, it’s your choice”, aimed at engaging with people, communities and other stakeholders to challenge health inequalities in Wirral and improve people’s lives. The Department will offer universal access and promote self directed support, treating people as individuals and providing them with a positive experience of their contact with the Council. The strategy is to offer, or signpost to, earlier intervention services aimed at promoting people’s health and well being, preventing deterioration, and helping them regain independence and enabling them to participate as full members of their communities. The Department will work with localities and communities of need to build capacity in order to enable this participation.*

## 2 DEPARTMENTAL AIMS

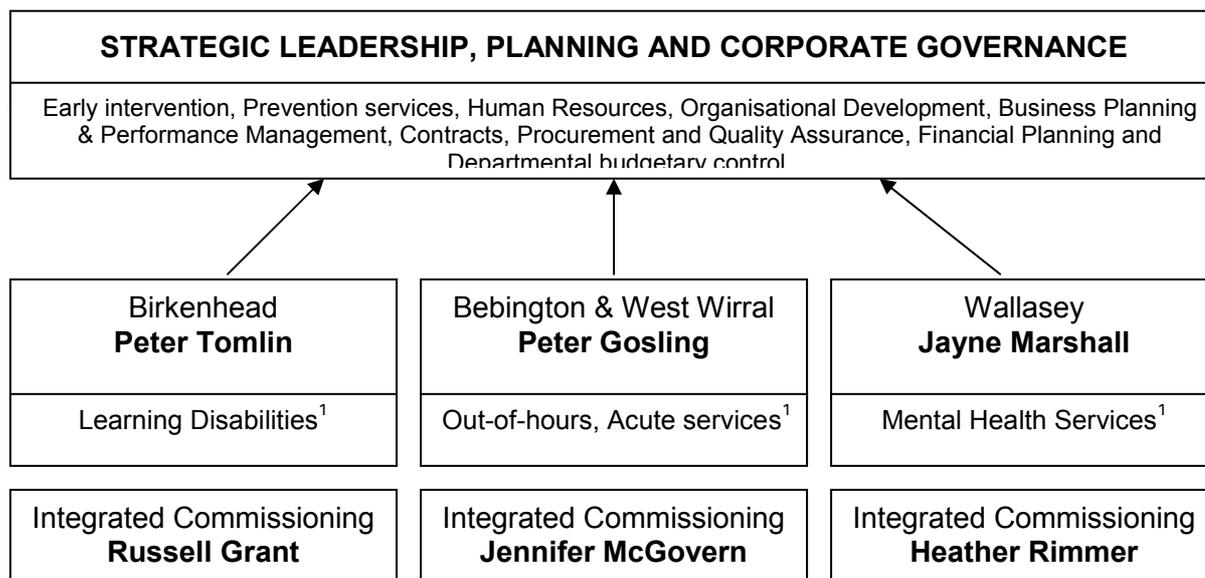
- 2.1 The Department’s aims are to deliver the following outcomes (as set out in *“Our Health, our care, our say”*) for people and their communities:-
- improved health and emotional well-being
  - improved quality of life
  - people enabled to make a positive contribution
  - increased choice and control
  - freedom from discrimination or harassment
  - improved economic well-being
  - people enabled to maintain their personal dignity and be respected
  - provided leadership
  - appropriate services are commissioned and resources are used effectively

## 3 ORGANISATION STRUCTURE

- 3.1 The Strategic Leadership Team aspires to work in a matrix model with leadership of key projects extending beyond organisational boundaries. The organisation structure has to be dynamic and responsive to the transformation agenda, and is currently as follows:-



3.2 Wherever possible, the detailed organisational structures within each Branch reflect the 3 Localities to maximise integration opportunities with NHS Wirral and a range of other community services. These are clustered around General Practitioner Practices (Birkenhead, Wallasey, and Bebington & West Wirral).



Each Locality is responsible for a Council wide service<sup>1</sup>, and accountable for the delivery of Integrated Commissioning, Access and assessment for services, Community Development, Primary care, In-house provider services, Personal Finance, Operational performance management, and Budget management.

<b>Branch</b>	<b>Primary Purpose</b>	<b>Outcome example</b>
<u>Integrated Communities &amp; Well-being</u>	To ensure information and early intervention and low level preventative support is available in local communities to help reduce the risk of deterioration in people's condition and dependence on health and social care support.	'A' knows where to access information about his welfare benefits entitlements and reducing his feelings of isolation. He now has all of the benefits to which he is entitled, attends social events run by his local church where he has made new friends and has been supported on a smoking cessation course. He has used his back pay in benefits to buy a computer and is now in regular contact with his relatives in Australia
<u>Access &amp; Assessment</u>	To assess and review the needs of adults who are in a vulnerable situation in their communities and promote their safety and self directed support.	'B' was supported to complete his timely assessment, enabling his early and safe discharge from hospital. He received temporary re-ablement support and is happy continuing to live in his own home and participating in his local community.
<u>Direct Locality Support Services</u>	To provide a range of locality based services for adults living in vulnerable situations, be they in a residential setting or living in their own homes.	'C' has been supported to obtain employment and no longer attends Moreton Day Centre. He now feels valued and is optimistic about his future. He no longer receives any support from the Department
<u>Finance &amp; Performance</u>	To provide a range of professional support services to	'D's mental health state and alcohol dependency means he is incapable

	the Department ensuring services are effectively planned, managed and developed in accordance with Council priorities and customer demand.	<i>of successfully managing his own financial affairs. The Department does this for him. He is able to maintain his private tenancy and live independently and safely.</i>
<u>Integrated Commissioning</u>	To provide locality based, integrated commissioning of personalised support services across health and social care which reflect the changing needs and aspirations of Wirral's population	<i>'E's advanced dementia means he cannot live safely in his own home without very intensive 24 hour support. He has recently moved into a new Extra Care facility close to his former home. He is happy there and feels safe and supported.</i>
<u>Reform Unit</u>	To provide additional capacity to support the transformation agenda. and ensure there is a co-ordinated approach to project and change management adopted by the Department.	<i>'F' has opted for a Personal Budget. He is using it to access community and leisure services in Wirral. He no longer attends a Day Centre and has recently learned to swim.</i>

#### 4 THE COUNCIL'S CORPORATE PLAN

4.1 A vision for Wirral and a set of strategic objectives, with aims for 2008-13 and immediate priorities for improvement, was agreed by the Council in April 2008. This is reflected in the Corporate Plan which gives clear rationale for the Council's priorities and sets out current delivery plans. This Plan was refreshed in September 2009 and Cabinet agreed a new set of priorities for improvement for 2010-11 which the Department will contribute to.

4.2 The Council's five strategic objectives are:

- To create more jobs, achieve a prosperous economy and regenerate Wirral
- To create a clean, pleasant, safe and sustainable environment
- To improve health and well being for all, ensuring people who require support are full participants in mainstream society
- To help children and young people achieve their full potential
- Create an excellent Council

4.3 The Department will make a contribution to the delivery of all these objectives, but will mainly impact on the following:-

- **To improve health and well being for all, ensuring people who require support are full participants in mainstream society**
- **Create an excellent Council**

4.4 The Council has also agreed a number of priorities for improvement in 2010-11 (*Cabinet September 2009*) which are detailed in the Corporate Plan 2010 and the Department will lead on:-

- **Promoting independence and choice.**

#### 5 DEVELOPING THE DEPARTMENTAL BUSINESS PLAN

5.1 The Department's Plan for 2010-11 reflects the above strategic objectives of the Council and articulates how it will contribute to them, ensuring there is a 'golden thread' throughout.

### 5.1.1 Corporate Drivers

Community Outcomes are expressed in the Council's Community Strategy. Outcomes for people are expressed in the Corporate Plan, and its priorities for Improvement. The corporate priorities for improvement that the Department will lead on are:-

- Reduce Worklessness of people with disabilities
- Reduce Health inequalities and narrow the mortality gap
- Reduce hospital admissions
- Healthy lifestyles and participation in fulfilling activities
- Improved support for people with mental health problems
- Tackling all forms of alcohol and drug induced harm
- Maintaining a stable budget and providing better value for money

### 5.1.2 Departmental Drivers

- New demand pressures
- Activities carried forward from the 2009-10 Business Plan
- Areas for improvement - towards 'excellence'

## 6 **NEW DEMAND PRESSURES**

6.1 Whilst aiming to deliver and embed the transformation of Adult Social Services there are sustained pressures relating to demand, supply and cost. These include:-

- The increasing number of older people living in Wirral.
- The high number of carers in Wirral.
- an increasing number of older people suffering with age related conditions (*such as dementia*). People are living longer with their illness, with greater complexity, and with higher expectations and therefore require more support.
- The numbers of people with long-term mental health conditions who are economically inactive continues to rise.
- A significant growth in the number of adults with learning disabilities and the number of younger adults with complex needs moving through the education system.
- The gap in mortality between the most deprived areas of Wirral and other more prosperous areas.
- The changing shape of communities. Eg an increasingly diverse population, emerging minority groups and workforce mobility.
- The effects of the current economic climate.
- The requirement to reduce spending across the whole public sector.
- The rising expectation of people regarding choice and personalisation.
- Prospect of new legislation (eg NHS Operating Framework, White Paper on the future of Social Care).
- The reputation of the Department may suffer during a period of significant change. People's confidence in it directly impacts on their experience of the Council and on the capacity of staff to lead and manage change.

## 7 **ACTIVITIES CARRIED FORWARD FROM THE 2009-10 BUSINESS PLAN**

7.1 In 2008 the Department launched an ambitious three year Transformation Programme in line with the Putting People First agenda. The seven key Projects that make up this Programme were included in the 2009-10 Business Plan and need to be carried forward into the 2010-11 Plan.

7.2 The five key priorities for transformation which have been agreed by the Department of Health and the Association of Directors of Adult Social Services, and which underpin Wirral's Transformation programme are:-

- That transformation is developed in partnerships with people using services, carers and other local citizens.
- That those eligible for Council funded support are offered a personal budget via a suitable assessment process.
- That the Council and its partners are investing in cost effective preventative interventions, which reduce the demand for social care and health services
- That citizens have access to information and advice regarding how to identify and access options in their communities to meet their care and support needs.
- That people who use services are experiencing a broadening of choice and improvement in quality of care and support service supply, built upon involvement of key stakeholders (the Council, NHS Wirral, people themselves, providers, 3<sup>rd</sup> sector organisations etc) that can meet the aspirations of all local people (whether Council or privately funded) wanting to procure social care services.

7.3 These priorities are reflected in the seven current Key Projects that make up the Transformation programme:-

- Project (1) Implementing Personal Budgets
- Project (2) Early Intervention Strategy
- Project (3) Shaping the future of Care Services
- Project (4) Assessment, Re-ablement and Review
- Project (5) Access to services
- Project (6) Integrated Commissioning Programme
- Project (7) Market Management

## 8 **AREAS FOR IMPROVEMENT - TOWARDS 'EXCELLENCE'**

8.1 The following areas for improvement have been identified by the Council and endorsed by the Care Quality Commission in their assessment of performance for 2008-09.

- To deliver sustained improvements in Safeguarding arrangements, to improve the safety of people in Wirral who are vulnerable (*improved performance management, case closure rate, and stakeholder training*).
- To deliver sustained improvements in Assessment and Care Management services (*increased use of self-assessments, self directed support, out of hours support and performance relating to reviews*).
- To continue to develop services in line with Valuing People Now.
- To develop monitoring systems to collate qualitative information to evidence outcomes for people who use services and carers.
- To use resources effectively and efficiently to deliver sustained change and improvement.
- To continue to develop support for carers

8.2 Those that require a structured project management approach and have significant corporate impact need to be reflected in the 2010-11 Departmental Plan as the following additional Key Projects

Project (8) Improving Safeguarding arrangements

Project (9) Implementing Valuing People Now

Project (10) Support for Carers

## 9 HOW PROGRESS WILL BE MEASURED

9.1 Measuring our success will ultimately be through the recognition of outcomes for people and their communities. 46 Performance Indicators will be used to monitor progress of individual projects/actions aimed at achieving these outcomes and the following basket of 8 Key Performance Indicators (*as identified by the Department of Health*) shall be regarded as critical success measures:-

- NI125 Achieving independence through rehabilitation/intermediate care
- NI130 Proportion of eligible service users with a direct payment or personal budget
- NI134 Number of emergency bed days
- NI139 people over 65 who say they receive information, assistance and support to live independently
- NI145 settled accommodation for adults with learning disabilities
- NI146 employment for adults with learning disabilities
- NI149 settled accommodation for adults with mental health problems
- NI150 employment for adults with mental health problems

9.2 In addition to these the Department of Adult Social Services will add 3 Performance Indicators it regards as critical. This total basket of 11 Key Performance Indicators shall be the summary assessment of the Department's overall performance.

- NI135 Carers receiving a service
- NI136 People supported to live independently
- D40 Proportion of support packages receiving a review

9.3 The Department will continue to operate within the Council's corporate Performance Framework and PIMS (Performance Information Management System) shall be the tool used to record and monitor activity, milestones and performance. An enhancement to this will be the adoption of a Balanced Scorecard approach to performance management whereby Teams will be presented with a summary visual assessment of performance against critical success measures relevant to their particular function. This will be presented as follows:-

<p><b>USE OF RESOURCES</b></p> <p>5 x Performance Indicators relating to resources (<i>eg budget variance</i>)</p>	<p><b>PEOPLE WE EMPLOY</b></p> <p>5 x Performance Indicators relating to staff (<i>eg sickness levels</i>)</p>
<p><b>KEY PERFORMANCE INDICATORS</b></p> <p>5 x Key Performance Indicators selected from the above, that can be affected by the Team</p>	<p><b>CUSTOMERS</b></p> <p>5 x Performance Indicators relating to outcomes for people (<i>eg supported carers</i>)</p>

## 10 KEY MILESTONES - RECOGNITION OF SUCCESS

10.1 The following strategic milestones (recognition events) which are taken from Putting People First, will be used to measure progress against these transformation priorities:-

Transformation Priorities	By April 2010	By October 2010	By April 2011
<b>Effective partnerships with people using services, carers and other local citizens</b>	Effective communication has taken place about the Transformation and its benefits for people.	People understand the changes to Personal Budgets and are contributing to their development.	At least one user-led organisation is directly contributing to the development of Personal Budgets
<b>Self directed support and Personal Budgets</b>	Personal Budgets have been introduced and are being used by new or existing people who use services /carers.	People who use services/carers and those subject to a review are offered a Personal Budget.	At least 30% of people who use services have a Personal Budget.
<b>Prevention and cost effective services</b>	A Plan exists with NHS Wirral on how we will shift investment from reactive to earlier intervention & support, and an agreement is in place to share the risks and benefits to the 'whole system'	A process is in place to monitor across the whole system the impact of this shift in investment. Efficiency gains are captured and factored into joint investment planning with NHS Wirral	Cashable savings of at least 3% can be evidenced as a result of this joint investment planning.  Costs and Benefits are apportioned across the whole system as a result of this joint investment planning
<b>Information and advice</b>	A Strategy exists to create universal information and advice services	The Council has arrangements in place for universal access to information and advice	People are informed about where they can go to get the best information & advice about their care and support needs
<b>Local Commissioning</b>	Integrated Commissioning strategies exist that address the future needs of people in Wirral, involving all stakeholders and linked to the priorities identified through the JSNA	Providers and 3 <sup>rd</sup> sector organisations are clear how they can respond to people's needs using Personal Budgets.  There is an increase in the range of services on offer.	Stakeholders are clear about the impact that purchasing by individuals will have on the procurement of the Council & NHS Wirral that will ensure the right kind of supply to meet local care & support needs

## 11 LOCAL AREA AGREEMENT

11.1 The council has signed up to deliver Wirral's Local Area Agreement as a member of the Local Strategic Partnership. In 2010-11, DASS in partnership with NHS Wirral will lead on the delivery of the following LAA improvement priorities and targets:

- Life expectancy
- Smoking cessation
- People receiving Self Directed Support
- Carers support
- People supported to live independently
- Reduce the number of people with dementia admitted to residential and nursing care

- Reduced length of stay in hospital for people over 75 admitted through fractured neck of femur

11.2 DASS will also make a contribution to the following LAA improvement priorities.

- Reduction in drug related (Class A) offending rate
- Reduced alcohol-harm related hospital admissions
- Reduced all age mortality rates
- Improved overall employment rate
- Reduced per capita CO2 emissions
- Reduced self-harm of people aged 16-35
- NVQ level 2 skills participation

## 12. What are we going to deliver?

### 12.1 Priorities for Improvement 2010-11 ... These will feature in the Council's Corporate Plan 2010-11

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Promoting Independence and choice	NI 130	Implementing Personal Budgets (Project 1) (Delivering Self Directed Support as mainstream activity)	Reform Grant (£1.8 million) Community Care Grant Assessment & care Management Costs, and additional support for people choosing a Personal Budget	Health & Well Being	Reform Unit	Direct positive impact through increased choice and control for vulnerable people who live in the more deprived areas of Wirral	3 <sup>rd</sup> Sector, Information Services, People who use services Independent Providers
Promoting Independence and choice	NI 136 NI 137	Early Intervention Strategy (Project 2) (Strategic shift of investment to preventive and early intervention support )	3rd Sector Grants Project Management within Integrated Communities and Wellbeing base Budget	Health & Well Being	Integrated Communities & Well Being	Direct positive impact through targeted support for vulnerable groups and communities	NHS Wirral 3 <sup>rd</sup> sector Other Council Departments Emergency Services.
Promoting Independence and choice	Cabinet Decision	Shaping the future of Care Services (Project 3) (Implementation of strategic decision regarding the future of in house provided services)	Project Management within Direct Locality Support Services base Budget. Additional capacity maybe required subject to cabinet decision	Health & Well Being	Direct Locality Support Services	Indirect positive impact as the Project supports the transformation towards increased choice and control for vulnerable groups and communities	Other Council Departments People who use services NHS Wirral
Promoting	NI 124, NI 131	Re-ablement,	Community Care Budget	Health &	Access &	Direct positive	NHS Wirral

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Independence and choice	NI 125, NI 127, NI129, NI 136	Assessment & Review (Project 4) (Implementing transformation of assessment and care management practice to deliver personalised support)	Project Management within Access & Assessment base Budget	Well Being	Assessment	impact through regained independence and choice for vulnerable people living in deprived areas	Wirral NHS Teaching Hospital (WTH) 3 <sup>rd</sup> Sector
Promoting Independence and choice	NI 132 NI 133	Access to Services (Project 5) (Transformation of access to services 24/7)	Project Management within Access & Assessment base Budget Community Care Budget	Health & Well Being	Access & Assessment	Direct positive impact as improved access to services ensures people who are most in need receive our support, and people who do not meet eligibility criteria are signposted to other community support networks	Other Council Departments NHS Wirral 3 <sup>rd</sup> sector Emergency services People who use services
Promoting Independence and choice	NI 125	Integrated Commissioning (Project 6) (Integrated commissioning across health and social care to	Project Management within Integrated Commissioning base Budget	Health & Well Being	NHS Wirral Integrated Commissioning	Indirect positive impact as this activity helps define the shape of the future market for personalised	NHS Wirral Integrated Commissioners 3 <sup>rd</sup> sector Private sector

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
		shape the market to meet future need)				support for vulnerable groups and communities	
Promoting Independence and choice	Cabinet decision	Market Management (Project 7) (Developing contracts for personalised support)	Project Management within Finance & Performance Branch base Budget	Health & Well Being	Finance & Performance	Indirect positive impact as this activity delivers the future shape of the market for personalised support for vulnerable groups and communities	NHS Wirral Integrated Commissioners 3 <sup>rd</sup> sector Private sector Other Council Departments
Promoting Independence and choice	New Local indicators: % alerts dealt with within 24 hrs % of referrals closed within 28 days NI 128 NI 140	Improving Safeguarding arrangements (Project 8)  (Ensuring people in Wirral who are vulnerable are safe)	Project Management within Reform Unit base Budget	Health & Well Being	Reform Unit	Direct positive impact people who are most at risk are prevented from harm or further deterioration. Promotes personal dignity and respect.	People who use services. NHS Wirral 3 <sup>rd</sup> sector Care Quality commission Emergency services: Police
Promoting Independence and choice	NI 145	Implementing Valuing people Now (Project 9) (Implementing the Valuing People Now strategy)	Project Management within Integrated Communities and Wellbeing base Budget	Health & Well Being	Integrated Communities & Well Being	Direct positive impact through increased independence and choice for vulnerable groups and communities	People who use services, NHS Wirral 3 <sup>rd</sup> sector providers
Promoting	NI 135	Carers	Project Management within	Health &	Integrated	Indirect positive	People who use

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
Independence and choice		(Project 10) (Implementing the Carers Commissioning Strategy)	Integrated Communities and Wellbeing base Budget	Well Being	Communities & Well Being	impact through sustaining carers' support of vulnerable people	services NHS Wirral 3 <sup>rd</sup> sector Other Council Departments

## 12.2 Aims for 2010-13

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
<b>Strategic Objective 1 (To create more jobs, achieve a prosperous economy and regenerate Wirral)</b>							
Reduce worklessness (of people with disabilities) through targeted activity	NI 146 NI 150 Local PI Number of people who gain employment following support from DASS	Supported Employment Strategy (Project 11)	Project Management within Integrated Communities and Wellbeing base Budget	Health & Well Being	Integrated Communities & Well Being	Increased choice and control, and economic wellbeing	Other Council Departments Independent Providers NHS Wirral
<b>Strategic Objective 3 (To improve health &amp; wellbeing for all, ensuring people who require support are full participants in society)</b>							
Reduce health inequalities in Wirral and narrow the mortality gap	NI 137 NI 119 NI 120 NI 121 NI 122 8857	Invest to Save (Assistive Technology) (Project 12)	Invest to Save Bid Project Management within Integrated Commissioning base Budget	Health & Wellbeing	Integrated Commissioning	Yes	Public Health Integrated Commissioners NHS Wirral

<b>Aims 2009-2013</b>	<b>We will measure our success by: Related Performance Indicators</b>	<b>We will deliver: Projects and/or Activities</b>	<b>Funding / Resources</b>	<b>Lead Portfolio</b>	<b>Lead Service Area</b>	<b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b>	<b>Who else is required?</b>
Reduce hospital admissions	NI 124 NI 131 NI 134 8856, 8228, 8857	Reduce Hospital admissions Project (Project 13)	Project Management within Integrated Commissioning base Budget	Health & Wellbeing	Integrated Commissioning	Raise aspirations Managing long term conditions	NHS Wirral Acute Hospital 3 <sup>rd</sup> sector providers
Encourage healthy lifestyles and participation in fulfilling activities	NI 123 NI 126 NI 138 NI 139	Community Development Project (Project 14)	Project Management within Integrated Communities and Wellbeing base Budget	Health & Wellbeing Health & Wellbeing	Integrated Communities & Well Being	Yes through improved quality of life.	Localities Public Health Integrated Commissioners NHS Wirral
Improve support to those with mental health problems	NI 149 NI 150 8432 8436	MH Commissioning Strategy (project 15)	Project Management within Integrated Commissioning base Budget	Health & Wellbeing	Integrated Commissioning	Yes through increased quality of life.	NHS Wirral People who use services Carers
Tackle all forms of alcohol and drug induced harm	NI 38 NI 39 NI 40	Implement Alcohol Strategy (Project 16)	Project Management within Drugs & Alcohol Action Team (DAAT) base Budget	Health & Wellbeing	DAAT	Yes through increased life expectancy and healthier lifestyles.	
<b>Strategic Objective 5 (Create an Excellent Council)</b>							
Maintain a stable budget for DASS providing better value for money	Stabilised Budget	Medium term DASS Financial Strategy (Project 17)	Project Management within Finance & Performance Branch base Budget	Health & Wellbeing	Finance & Performance Branch		NHS Wirral Other Council Departments

