



Adult and Community Services

Directorate Plan 2011/12

The Adult and Community Services Directorate

1.1 Introduction

The Adult and Community Services Directorate commissions and provides a range of services that focus on adult social care and more general services for the wider community.

The main services that it provides are:

Adult Social Care

These services form the largest part of the Directorate's work. The main elements are:

- Social care services for adults who have a physical disability or sensory impairment – both working age adults and older adults
- Services for people with a learning disability or mental health problem provided jointly with the Worcestershire Health and Care NHS Trust
- Commissioning of social care and health services undertaken with NHS Worcestershire through a Joint Commissioning Unit

Cultural and Community Services

There are a wide variety of services, including:

- Libraries and Learning service
- Joint Museum service (provided jointly with district councils)
- Record Office
- Arts service
- Historic Environment and Archaeology Service
- Registration and Coroner's service
- Drugs and Alcohol Action Team (multi-agency partnership)
- Supporting People countywide commissioning service
- Community safety
- Domestic Violence unit

1.2 Budget for 2011/12

	Budget (£k)
Adult Social Care	120,760
Culture and Community Service	10,535
Supporting People	12,152
Joint Commissioning Unit	498
Support Services	4,659
Central Recharges	8,837
Total	157,441

1.3 Vision

The vision for Adult and Community Services is:

Adding Quality to Life

- More people living independent, healthy and active lives
- Support people and communities to do more for themselves and each other
- Keeping vulnerable people safe

How

- Treating people with respect and as individuals with choices
- Transforming services
- Within available resources

1.4 Key Business Objectives for 2011/12

Business planning within the Directorate primarily takes place at service and business unit level. This section contains the key objectives or priorities identified in each of the main service plans. These service plans contain detail of the actions that are planned to meet these objectives, and how this will be measured. Copies are available on request.

Adult Social Care

Key Objective 1 – Transformation of Adult Social Care

- To manage the required cultural change so that users and carers can have full choice and control over their services,
- To embed the new management structures, teams and processes.
- To progress the roll out of personal budgets for service users, in particular increasing the numbers of people who receive direct payments to manage their care.

Key Objective 2 – Better Outcomes – Lean Delivery (BOLD)

- To develop and deliver a range of reform and redesign programmes that will achieve efficiencies and to manage these within budget in 2011/12.

Key Objective 3 – Performance and Quality

- To ensure all services are operating at high quality standards through staff development, training and effective performance management, with a particular focus on reducing sickness levels in the service.

Key Objective 4 - Safeguarding

- To ensure that adults who are vulnerable are safeguarded against abuse and harm and enabled to live independently, free from harm or harassment.

Key Objective 5 – Partnership Working

- To identify options for increased, new and innovative ways of partnership working to improve outcomes for vulnerable adults and carers, particularly those with learning disabilities and those who need intermediate care services. To work with the Council's Joint Commissioning Unit to take forward strategic plans.

Joint Services with Worcestershire Health and Care NHS Trust

Learning Disability Service

- *Safeguarding* - We will ensure that people with learning disabilities are safeguarded from abuse and harm and enabled to live independently, free from harm or harassment
- *Improve Access to Mainstream Services and Reduce Health Inequalities* - We will deliver against the Mencap Charter and liaise with Commissioners and the GP Lead for Learning Disabilities. Equality Impact Assessments are routinely undertaken by both organisations as change occurs.
- *Transformation of Adult Social Care* – We will manage cultural change, embed new processes and work within new structures to support people with learning disabilities access direct payments to manage their care.

- *Develop and Deliver a Range of Service Reform and Redesign Programmes that will achieve efficiencies to manage within budget in 2011/12 and develop the basis for BOLD project delivery from 2011/12 onwards* - The Business Unit Lead and Team Managers are engaged with Adult and Community Services Modernisation Board to deliver on BOLD projects in 2011/12.
- *Maximise Efficiency of the Workforce* - Management Restructure and service reconfiguration
- *Partnership Working*- Transitions from Childhood to Adulthood

Mental Health - Adult Community

Specific objectives identified are:

- To manage the savings from both the ACS and Trust budgets
- Refocus the Community Mental Health Teams to a more recovery focused model
- Embed personalisation within the Business Unit
- Embed Care Programme Approach more fully within the Business Unit
- Redesign vocational and day services

Mental Health – Older Adults

Specific objectives identified are:

- Delivery of development projects related to dementia care pathway.
- Delivery of development projects related to culture of service improvement
- Improve uptake of personalisation opportunities
- Embed Care Programme Approach more fully within the Business Unit
- Deliver locally led performance management
- Effective management of care pathways.

Joint Commissioning Unit

- Deliver agreed commissioning objectives for 2011/12 (as detailed in Head of Service plan) for:
 - Older People/Physical Disabilities/Sensory Impairment and Customer Engagement
 - Learning Disability services
 - Mental Health services
- Review the current Section 75 Agreement and arrangements
- Work closely with developing NHS Clinical Commissioning Groups
- Continue to ensure that the JCU works in collaboration with other divisions of the Directorate and other parts of the council
- Contribute to delivery of BOLD savings across the Directorate in particular
- Contribute to delivery of QIPP savings across the local NHS

Culture and Community Service

- Delivery of Year 1 of the Culture and Community BOLD Detailed Business Case;
- Establish a way forward for Community Safety Partnerships in Worcestershire against the backdrop of new Government priorities , CSR and the new Police and Crime Commissioners role;
- Establish a clear policy for the future of the County Council's Libraries & Learning Service and begin implementation;
- Ensure delivery on all streams of work connected to the opening of the Hive in July 2012;
- To achieve the BOLD savings required by the Supporting People partnership whilst limiting the effect this will have on front line provision.
- Successful launch and implementation of the new DAAT contracts through our new providers;
- Delivery of the Community Model Pilot within Wychavon District;
- Extend the Joint Museum Service to include Wyre Forest and Redditch;
- Agreed way forward in place for the future of the Hartlebury site;
- Successful launch and implementation of the 'Tell us Once' initiative with Registration Services;
- Agreed Performance Management process and performance indicators in place for all of Culture and Community services in line with local priorities and the corporate balanced scorecard;
- Completed integration of the Archaeological and Record Officer Services;
- Plans in place for remodelling of libraries, including where appropriate the implementation of the Community Model in preparation for the delivery of Bold year 2 and year 3 savings
- Review and Commissioning of the partnership Domestic Abuse services
- Play a full role in reviewing and mapping the future of commissioned services in relation to Public Health, Joint Commissioning Unit, Drug and Alcohol Action Team etc
- Establish a plan for delivery of year 2 BOLD in line with the detailed business case.

Finance and Business Support Service

- Support delivery of BOLD programme, including delivery of Back Office project
- Support the Personalisation and Think Local Act Personal agenda.
- Review the core functions of Finance and Business Support

Human Resources

- To support the Directorate in the delivery of BOLD and all other change programmes
- Management Development
- Implementation of the People Strategy
- Workforce Planning
- LEAN working

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