



# **Adult Care**

## **Service Plan 2010-2014 2013-14 Refresh**

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# Section 1

## Adult Care Priorities

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**1.1 The 2010-2014 Council Plan** "Derbyshire – Leading The Way" focuses on five key areas showing how we will contribute to improving the quality of life for local people:

- Leading the way – giving local people and communities better choice and more of a say;
- Good use of public money – providing value for money with effective financial management;
- Raising aspirations – giving children the best start in life and helping everyone achieve their full potential;
- High quality services that meet personalised needs – giving people the choice and flexibility to live safe and independent lives;
- Places where people want to be – creating confident, safe and strong communities.

**1.2 The Adult Care priority outcomes for 2010-14**, have been agreed with the Cabinet Member and show how Adult Care will contribute to the Council's priorities, as set out in the Council Plan. They have been developed to support the delivery of personalisation set out below (para. 1.3), and are based on the Joint Strategic Needs Assessment (JSNA) and national requirements:

- Universal access to information and advice services for all;
- Person centred planning and self-directed support to become mainstream activities with personal budgets which maximise choice and control;
- Individuals, carers and communities involved in supporting each other and influencing the development of services;
- Joint commissioning strategies, which maximise choice and control while balancing investment in prevention and early intervention;
- Re-provide traditional residential care into extra care housing and residential and community care centres;
- Appropriate safeguarding arrangements in place for all vulnerable adults.

### 1.3 The main elements of Adult Care personalisation are:

- **Comprehensive information, advice and guidance** to support people to have a good quality of life will be readily available. Services will be available for targeted groups of people to prevent ill-health and maintain their physical, emotional and financial wellbeing, with advocacy and support where required;
- **Individuals will have a sense of belonging** within strong communities served by good transport links. They will have access to cultural and leisure facilities, as well as to training and employment opportunities. Their health and wellbeing needs will be effectively supported by primary health care and social care services;
- **People will be helped to avert crises** with support from health and social care services working together. They will have access to emergency care, support to leave hospital, rehabilitation, and help with long-term conditions. Wherever possible, care will be provided locally, either at home or through services located together;
- **Homes and Neighbourhoods will be designed around people.** Housing will be adapted and equipment provided so people can continue to live where they want to, recognising the preference to remain in their own homes;
- **People will be supported to assess and review their own social care needs.** In cases where individuals are entitled to public funding for social support, individuals will know how much money they have to spend on their support package through the allocation of a personal budget from Adult Care;
- **Individuals will be able to spend their personal budget** on a local menu of services available from a diverse range of providers. They will be in control of developing their individual package. Service developments will be co-produced with local people, particularly those who use services, their carers and families. People will be able to have their support arranged by Adult Care; purchase services directly; employ their own staff; or do a combination of all three to develop a creative package of support. People who are not entitled to adult social care funding will also be able to get sound advice on how best to meet their support needs;
- **Individuals will choose and control how support is delivered** and will be enabled to take responsibility for their health and wellbeing. They will live as they wish, confident that services are of high quality, are safe and promote their independence, wellbeing and dignity;
- **Relatives and friends who are carers will be valued** as essential partners, fundamental to strong families and stable communities. Support for carers will be tailored to enable them to have a life of their own alongside their caring role;

- **People will access good quality services**, offering high standards of care, dignity and maximum choice and control. Innovation by the voluntary and independent sector will be supported, including local social enterprises and volunteering;
- **Specialist services** will be available for people with complex needs;
- Above all, support will be available for **those who need protection or help to keep them safe from harm**.

#### 1.4 Key Corporate Challenge for Adult Care:

Building on previous work and expanding on specific programmes approved by Cabinet, Adult Care will lead on the **implementation of the Council's plans to modernise accommodation, care and support services** by responding to what people have told us is important to them:

**Older People:** From *'Shaping the Future of Care with Older People: consultation on the plans for new developments and their effects on existing services in Derbyshire'* November 2009

- Living in their own homes;
- Receiving care in their own homes;
- Fast assessments and response;
- Easily available information;
- Their own front door;
- More choice in residential care, including better amenities, bigger rooms, en-suite bathrooms and more staff;
- Services geared to all cultures;
- Privacy and independence if it is not possible to live at home;
- More support for carers;
- Easily available rehabilitation and re-ablement services;
- Specialist long-term services for people with higher levels of need, such as dementia.

**People with Learning Disabilities:** From *'Community Lives for People with Learning Disabilities in Derbyshire: Report of the Working Together for Changes Workshops'* March 2012

- **Listen to me** - Services offer people as much choice as possible based on people's expressed preferences;

- **Communication** - Staff with specialised training in communication skills to work with people with profound and multiple learning disabilities (PMLD) and training to work with people with behaviour that challenges;
- **Safety** - Services provided in a safe environment with suitable equipment;
- **Accessible and safe transport** - People who need specialised transport following assessment have it provided. People are appropriately supported to travel independently and to use public transport;
- **Variety of activities** - meaningful and stimulating activities, regardless of people's level of disability;
- **Wellbeing** - People with PMLD have their specific therapeutic and equipment needs addressed including posture support and epilepsy support. Specific support for people with behaviour that challenges;
- **Choice and control** - Everyone having a person centred plan;
- **Dignity and respect** - Standards set for how services will operate to ensure everyone is treated with dignity and respect. Work with other organisations to raise public awareness about learning disability and people's right to an ordinary life where they are treated with dignity and respect;
- **Individually tailored support** - based on person centred plans;
- **Friendship** - supporting people who wish to pool their personal budget with friends;
- **Future opportunities, new skills, jobs** - opportunities for people to undertake accredited learning; vocational projects; volunteering and be involved in 'place, train and maintain' projects. People who want paid work referred to suitable organisations to help them;
- **Importance of day services as respite for family carers** - Maximum support offered to the people who need it most. Assisting carers to remain in work and supporting older carers.

**1.5 Adult Care Departmental Challenges:** the specific challenges identified in the Council's Self-Assessment are set out below and are being delivered and monitored through the Delivery Plan and My Plan processes:

- Further increase the number of social care clients receiving personal budgets or direct payments;
- Reshape workforce and professional practice to manage the pressures on the Self- Directed Support (SDS) budget;
- Continue to raise staff awareness about the new transition pathway (of vulnerable young people to adult care services) to assist in anticipating future care needs;
- Implement effective and sustainable personalised adult social care and support that addresses the increased demographic need;
- Enhance integrated care and support for vulnerable people through joint commissioning.

**1.6** In addition, there is a suite of **joint strategic commissioning priorities** between Adult Care, the local NHS, and other key partners, these currently include:

**Safeguarding:** protecting vulnerable adults from abuse by getting help to those at risk quickly and work with local NHS partners to ensure a full range of high quality health and care services is available. Continue the roll-out of the Dignity and Respect Challenge across the county;

**Frail Older People and Dementia:** modernising accommodation care and support involving investment in Specialist community Care Centres and Extra Care housing developments providing a range of services including: respite and intermediate care. Access to good quality information and advice; developing integrated pathways, with a particular focus on urgent care 24/7 aimed at keeping people at home, hospital discharge and access to respite for carers; early diagnosis and specialist care for people with dementia; choice and flexibility in day opportunities and high quality of care;

**Carers:** Carers' breaks that are flexible and responsive to carers' needs; information and advice available in a range of places, including libraries and GPs' surgeries. Adult Care is intending to be the Lead Commissioner for carers;

**Learning Disability:** continue with of the Community Lives programme, Person Centred Planning and the outcomes of the plans to be monitored, working in partnership to improve the range of housing available and ensuring more people have a Health Action Plan. Adult Care is intending to be the Lead Commissioner for Learning Disability;

**Disabled People or people with a sensory impairment:** improving access to community transport and social care transport services, equality of access to health provision and health care for people with long term conditions, improvements to the availability of accessible housing and support disabled people to remain in work;

**Transition to Adult Life:** joint working to support younger people in transition to adult life;

**Implementation of the Autism Act:** ensure that the service developments are in place to fulfil statutory requirements;

**Mental Health Services:** Deliver 'No Health without Mental Health' including revising commissioning arrangements and implementation of the jointly agreed position statement.

## **1.7 Summary of Key Achievements 2012-13**

The Council is responding well to the growing demand for adult social care services in Derbyshire and to improve health and wellbeing for the adult population of Derbyshire. Priorities include prevention and early intervention, to reduce the need for people to live permanently in residential care or having unnecessary stays in hospital. This is complemented by a large-scale programme to modernise the delivery of Adult Care services, in line with 'A Vision for Adult Social Care, Capable Communities and Active Citizens' (Department of Health 2010). A major re-organisation of Adult Care, which was introduced in April 2011, has focused on protecting prevention and frontline services and involves a substantial reduction in management costs.

Plans to modernise accommodation, care and support for older people continues to progress well. The Oakland development in Swadlincote that comprises both Extra Care housing and a Specialist Community Care Centre, has been completed and the first occupants began moving in from December 2012. Day services have transferred to the new centre and the specialist residential facilities are now operational. The Memory Assessment Service will commence in March 2013. The Council's Cabinet has agreed to the proposals to close Derwent House, Florence Shipley Care Home - a proposed site for a new community care centre, and The Dales Home - a proposed site for Extra Care. The Authority has made a series of pledges to each resident who is affected by the closure of a home, including offering individual assistance and support to move and settle in to their new homes.

The partnership formed with Chevin Housing Association to deliver up to 600 new extra care apartments across the county is making good progress. Planning permission has been granted for sites in Chesterfield, Clay Cross, and Alfreton. Procurement to develop a further 800 units is also being undertaken with a contract likely to be in place by March 2013.

Work to support people with dementia and their carers is continuing as part of the implementation of the Accommodation, Care and Support strategy for older people; which consolidates a comprehensive extra care offer in association with a framework of networked support for older people centred on the specialist community care hubs. Since its launch in March 2012, the Dementia Support Service, contracted to Alzheimer's, has helped more than 600 people with dementia and their carers. This service offers 1-to-1 support via home visits, memory cafés, carer support groups and Carer Information Programmes across Derbyshire; an evaluation of the service is underway. A Specialist Home Care Service, a 2-year pilot for people with dementia at high immediate risk of being unable to live at home, to minimise their need for hospital admission or long-term residential care, commenced in April 2012 in Chesterfield;



and initial evaluation suggests the service is succeeding in preventing admissions at times of crisis. Further evaluation is taking place to identify the most cost-effective model of delivery, so this service can be replicated across the county.

Adult Care has developed a range of preventative services. By the end of October 2012, 7,607 First Contact and Signposting Plus referrals has been made for clients who contacted Adult Care about services. These have included: information and advice; signposting; early interventions; low level, practical services and support; reducing social isolation and major life change support; tackling low income; mobility and accessibility; social cohesion and healthy living advice and support. Around 2,700 clients received services prior to assessment, including items of equipment and emergency cards for carers. 99% of people supported on a long term basis using Housing Related Support services in Derbyshire continue to live independently.

Over 2012/13 the Derbyshire Trusted Befriending Network (DTBN) has firmly established itself as a key support mechanism for befriending service providers and a principal driver for growing befriending provision across Derbyshire. 18 befriending service providers have been accredited as full DTBN members, having achieved the necessary quality assurance standard. A mapping and gap analysis exercise was completed, informing befriending commissioning priorities and the tendering of £100,000 worth of service provision in areas where none currently exists. This new provision will have been commissioned by end of March 2013. A capacity building grant scheme for DTBN members has been launched and round 1 completed, with £41,000 of grant awarded. A Friends and Good Neighbours Grant Scheme worth £50,000 has also been launched and round 1 has attracted an impressive 48 applications competing for up to £3,000 of grant apiece. A Volunteer Befriending Champion programme has been developed and launched and to date, 24 Champions have been trained and they received their certificates at a DTBN celebration event earlier this year. Further Befriending Champion recruitment and training is underway

Re-ablement services are helping to support more older and vulnerable people to remain at home, for example supporting discharge from hospital as well as helping prevent inappropriate hospital admission in the first place. The re-ablement service has good outcomes. Around 85% of older people supported after their discharge from hospital were still living at home 91 days after being discharged. Most people leave re-ablement with greater levels of independence; of the people who completed re-ablement, 70% have a reduced or no further need for home care, while a further 24% remain independent with similar home care support as prior to re-ablement and 6% remain independent with additional hours of home care.

The rate of permanent nursing and residential care home admissions for older adults remains a challenge. The target is 825 admissions per 100,000 population; however, current predictions indicate that the end of year performance will be slightly above this at 839 per 100,000 population. The rate of admissions is declining over the year. Work is on-going to ensure that maximum use of universal and community services is made to achieve safe and sustainable discharge from hospital for frail older people and to avoid wherever possible the need for permanent residential and nursing care home admissions. Joint work is taking place between Adult Care and Health to fast track people likely to be at risk of an inappropriate hospital admission through the Single Point of Access. The situation continues to be monitored. The number of permanent admissions of clients aged 18-64 remains within target at 24 per 100,000 population.

The numbers of people experiencing delayed transfers of care (DTOC) are slightly better than the target of 4 people per 100,000 population at 3.73 people. Work to strengthen interagency care planning to further reduce DTOCs continues with the development of the use of the NHS system (JONAH) for both in-patient and community health service care episode management. Adult Care is also monitoring the use of resources to ensure that in-house and independent sector community based services are readily available to clients awaiting discharge from hospital.

All eligible people now go through self-directed support (SDS) and the number of people in Derbyshire receiving personal budgets is increasing. By January 2013 10,100 people, or 60% of those eligible, were receiving self-directed support, an increase of more than 2,200 since 2011/12. The department expects to complete the transition to SDS early during the next financial year. The national target was decreased from 100% to 70% of eligible people by April 2013, in recognition of the fact that a number of people assisted by Adult Care services are not eligible for or seeking on-going support.

Adult Care continues to Safeguard Adults from abuse through multi-agency working and awareness raising; which is summarised in an annual report from the Safeguarding Board to the Adult Care Board. From January 2012 to December 2012, a total of 1,471 notifications were received compared with 1,318 in the whole financial year 2011/12.

Adult Care works well with partners to tackle domestic abuse and ensure adequate support and help for victims. One of the main approaches is to ensure that services are aware of domestic abuse and can support victims to access the services and the help and advice they need, when they need it. In 2011/12, 41% of safeguarding referrals were as a result of domestic abuse, either from a partner or other family member with 59% of these aged 65 or older. Independent Violence Advisory services for the county have been successfully commissioned to ensure specialist

support is available. The Accommodation and Support Team has successfully re-commissioned and increased the amount of refuge accommodation places and housing related support for people experiencing domestic abuse.

Services for young people needing Adult Care support as they make their transition to adult life remains an area where further improvement is planned for 2013/14. Two new multi-agency pathways were introduced in 2011 to improve joint working by all the agencies involved in supporting young people, one for children with a Statement or at School Action plus, the other for children with severe or complex learning disabilities. Monitoring of individuals is taking place to measure the effectiveness of the new approach.

The Disability Employment Project (DEP) continues to achieve more success at helping disabled people into work. Seven people with learning disabilities have been recruited into posts with the Council and 47 with other employers locally, 24 of whom receive on-going support from the DEP to maintain their employment. Adult Care is working with colleagues in Corporate Human Resources and Chesterfield College to ensure that a number of the new apprenticeship places will be made available to disabled people. Adult Care has already employed 34 apprentices across a range of work areas, including 20 who have completed the Preparing to Work Certificate of whom 10 also completed the Diploma in Health and Social Care. We are awaiting arrangements to be put in place to enable completion of the remainder of the apprenticeship programme for this group.

The Welfare Benefits Information and Advice Team has improved support for people on low incomes and those in receipt of welfare and disability benefits. The service has carried out 8,630 income maximisation checks for Adult Care clients since April 2011, resulting in 2,425 successful claims and 132 appeals. This has generated around £2.63m annually for local people.

Adult Care has responded well to legislation transferring responsibilities from the Department of Work and Pensions (DWP) to the County Council, by making good progress in preparing to take on the administration of the new Derbyshire Discretionary Fund (DDF) from 1 April 2013. A report has been presented to Cabinet which details the approach being taken by Adult Care on behalf of the Council to deliver the responsibilities; according to the most recently available DWP data there were 11,520 application for Crisis Loans and 4,770 applications for Community Care Grants in Derbyshire during 2011/12.

The Council continues to work well to support carers. Providing a range of advice, support, breaks and other practical help for carers is an important part of Adult Care's role, and progress continues to be made to develop the range of

support on offer. The Black and Minority Ethnic (BME) Carer Project has reached nearly 50 BME carers not previously known to the County Council. The 'Think Family' approach with carers' assessments is improving support for young carers in Amber Valley. More than £126,000 has been provided through 446 grants for carers' breaks. Carers' Voice is being developed, along with the participation of carers in the Joint Commissioning Group, Learning Disability Partnership Board, the Adult Care Board and Stakeholder Engagement Board, ensuring that the views and experiences of a range of carers are taken into account and inform service developments.

The Council is successfully raising awareness of malnutrition amongst older and vulnerable people. A major campaign to raise awareness of, and reduce malnutrition amongst, older people has included the production of information to encourage older people to eat nourishing food to sustain their health and well-being. A useful booklet has already been produced and distributed widely which includes easy-to-make quick recipes to help to get the message across. It is being supported by a range of staff as they provide services to older people through libraries and GP surgeries, local pharmacies and the 50+ Forums. The campaign in Derbyshire is part of a national drive on malnutrition and the Strategic Director for Adult Care in Derbyshire is a member of the national Malnutrition Task Force. A county-wide malnutrition screening day was held in May 2012 which involved the NHS, Adult Care and the private and voluntary sector, with more than 2,600 people being surveyed. Around 26% of people screened were identified as being at high or medium risk of malnutrition. This screening will be repeated to see if the recent initiatives have led to a reduction in local levels of people at risk of malnutrition.

The continued development of joint commissioning to improve the quality and delivery of Adult Care services gathers further momentum. The Adult Care Board and the Shadow Health and Wellbeing Board have agreed a significant number of Joint Commissioning priorities for Adult Care: see para. 1.6 above. Work on these priorities is progressing well, such as the examples listed above in relation to carers, young people transitioning to adulthood and older and vulnerable people.

Adult Care had impressive results at the National 2012 Social Worker of the Year Awards. The annual awards aim to improve the reputation and understanding of social work and to acknowledge outstanding work.

There were a record number of entrants this year, from 70% of local authorities, with Adult Care achieving the following outstanding results:

- Newly Qualified Adult Social Worker of the Year – Sally Silcock – silver award

- Employer of the Year DCC Adult Care – silver award
- Adult Social Worker of the Year - Gillian Brown – commended
- Team of the Year – The Deprivation of Liberty Safeguards Team (DOLS) – commended.

Derbyshire is also helping to lead the way when it comes to modernising Adult Social care with regional colleagues, leading the Sector-Led Improvement Project in the East Midlands. The project is working to find ways to make better use of reducing resources, whilst continuing to improve the quality and range of choices available to service users. This includes working with neighbouring authorities to prepare for the new self-assessment process for Adult Social Care, producing the first Adult Care Local Account, and developing a work programme for joint market development.

## Section 2

### **Performance and Operational Context**

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**2.1 The implementation of Personalisation in Adult Care** reflects the drive to decentralise and develop local activity to deliver improved Health and Wellbeing for all adults. This has led to changes in the organisation and management structure of Adult Care to assist strategic and local managers to develop new and creative partnerships to respond to the needs and aspirations of local people, and to ensure that these developments are inclusive. As well as helping us to fully implement the personalisation of Adult Care services, the new structure significantly reduced management costs to protect frontline services.

There continues to be pressures on Adult Care budgets with demand for services expected to continue to grow in the medium/long-term. The on-going need to introduce significant financial savings has been particularly challenging, as Adult Care is faced with well documented ever increasing needs and expectations for care and support, from a growing population of older and disabled people.

In three years' time we will have completed the four free standing specialist community care centres, four stand-alone extra care schemes and four extra care schemes with additional specialist care facilities which contain elements of specialist community care centre provision. This is in addition to the four extra care schemes already in place. The remainder of the programme will be well advanced.

An overall strategy for Accommodation, Care and Support for people with a learning disability is under preparation; which will address the action plan arising from the Winterbourne View report. Work continues to help shape the future of services for people with learning disabilities, to identify the next steps, develop greater choice and a wider range of activities via Community Lives events involving individuals, their family members and carers. This reflects the continued move towards more people using their personal budget to decide and pay for activities and settings which best suit them. This engagement process will run until summer 2013, after which a detailed action plan will be prepared for formal consultation.

**2.3 The Policy Framework** - there are a number of significant policies and guidance documents which will impact on Adult Care during 2013-14 and beyond which include, but are not limited to the following, these build on those already set out in the previous Adult Care Service Plan – Refresh 2012/13:

## **SOCIAL CARE**

1. The draft Care and Support Bill, published on 11<sup>th</sup> July 2012 aims to create a single modern law for adult care and support, replacing more than a dozen pieces of legislation. The Bill is based on the three-year Law Commission review of social care law to provide the law needed to achieve many of the commitments in the White Paper 'Caring for our future: reforming care and support'. The Bill includes a number of measures including:
  - It is designed to follow the person's journey through the care and support system and set out what must happen at different points;
  - It will balance the traditional responsibilities of local authorities towards people with higher needs with the broader role that they want to adopt for the whole local community;
  - The draft Bill will create a single defining purpose for care and support for the first time – to promote people's wellbeing by local authorities; they will be required to provide help earlier to try to prevent, delay or reduce people's needs for care and support. The focus will be on taking proactive steps and making earlier interventions to reduce dependency, rather than just providing intensive services at the point of crisis; as well as:
    - providing an information and advice service on care and support, focusing on helping people to
    - understand how the system works, what services are available locally, and how to access the services they need now and in the future;
    - promoting the diversity and quality of local services, so that there is a range of high quality providers in all areas allowing people to make the best choice to satisfy their own needs and preferences;
    - co-operating with other local organisations, work to integrate services to promote well-being, and improve quality.
  - The new legal framework will clarify local authorities' duty to make sure no-one is left homeless or without care if a service provider fails;
  - Carers will have a legal right to an assessment to consider the impact of caring on the carer and to determine whether the carer has support needs and what those needs may be. The main difference from

the current rules is that carers will not have to be providing a substantial amount of care regularly to be entitled to an assessment.

At the time of writing, the Draft Care and Support Bill Joint Parliamentary Committee had concluded receiving oral evidence and was considering its report.

2. In response to the report published by the Dilnot Commission (July 2011), in February 2013 the Government announced new measures for funding care, to ensure older and disabled people get the care they need without facing unlimited costs. Subject to the passage of legislation, the changes above will take effect from April 2017 and will provide people with a new legal right to financial protection from very high care costs.
3. The Government intends to introduce two measures with effect from April 2015: a) if people cannot afford to pay their residential care home fees without selling their home, they will have the right to defer payment during their lifetime; b) a new national minimum eligibility intended to make access to care more consistent around the country.

## **NHS**

4. The Clinical Commissioning Groups (CCGs) which will be the drivers of the new, clinically-led commissioning system introduced by the Health and Social Care Act will take up their full statutory duties and responsibilities on 1 April 2013.



## Section 3

### **Cross Cutting Council Strategies, Policies and Plans**

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There are a number of cross cutting themes that are relevant to the work of all departments regardless of the services that they deliver:

**3.1 Statement of Commitment for Environmental Sustainability:** Delivery of the Department's services and operations will be guided by the principles in the Corporate Environmental Policy in order to minimise our environmental impact. The Department will work to ensure that services are resilient to a future changing climate and reduce the carbon emissions associated with service delivery and operations by improving resource efficiency, reducing energy consumption, fuel use and encouraging smarter travel choices.

**3.2 Equality and Diversity:** In April 2012 Derbyshire County Council adopted eight equality objectives, to help drive its work to advance equality, eradicate discrimination and harassment, and help improve relations between the different people who live, work and visit Derbyshire. All eight objectives build on, and link to, existing commitments within the Derbyshire Community Strategy, the Council Plan, or Department based Service or other corporate plans. Adult Care will continue to implement the requirements of the Equality Act 2010 in relation to employment and the delivery of services. This will include work to deliver the Council's equality objectives, consultation on proposed changes to services and consideration of the impact of any such changes on different groups. Progress on the equality objectives includes: refreshing the appearance and functionality of our web pages, for example on dementia support; improving the range of support for carers, to include more than 400 grants to fund carers' breaks, and provide better information for carers in the Guide to Carers Services booklet; and establishing 17 Health and Wellbeing Zones around the county, providing people with opportunities to access a range of information in support of their health and wellbeing.

**3.3 Risk Management:** Adult Care supports people to maintain their independence, enabling them to play a fuller part in society and protecting them in vulnerable situations. This includes taking a positive approach to risk, recognising that risk is part of everyday life. People with capacity have a right to take decisions about their lives. There is a balance to be found between participation in everyday activities, the duty of care to workers and people accessing services, and the council's legal responsibilities. It is impossible ever to fully eliminate risk but is possible to minimise and prepare for risk by preventative action.

Adult Care follows the Council's Risk Management policies and procedures with the objective of ensuring that the risks facing the council in achieving its objectives are evaluated and regularly reviewed and that risk mitigation strategies are developed; the Risk Register is monitored and reviewed by the Adult Care Senior Management Team.

Risk Description	Department	Mitigation	Link to Council Plan
Continuing Health Care	Adult Care	See Departmental Risk Register for details	Good Use of Public Money
Workforce Planning	Adult Care	See Departmental Risk Register for details	Good Use of Public Money
Implementation of Self Directed Support in line with the Personalised Care Agenda	Adult Care	See Departmental Risk Register for details	High Quality Personalised Services that meet individual needs
Residential Care (Accommodation, Care and Support Strategy for Older People)	Adult Care	See Departmental Risk Register for details	High Quality Personalised Services that meet individual needs
Protection of Children and Vulnerable Adults	Adult Care/ CAYA	See Departmental Risk Register for details	High Quality Personalised Services that meet individual needs
Impact of Welfare Reform	Adult Care/ CAYA	See Departmental Risk Register for details	Good Use of Public Money

**3.4 Sector-wide Workforce Development:** Adult Care has developed a staff training plan and is also responsible for whole sector social care workforce development. Workforce strategies will be co-produced, co-developed and co-evaluated with the private and voluntary sectors.

Local workforce development strategies focus on raising skill levels, developing competencies and providing career development opportunities across all sectors in response to the key service drivers outlined in the Service Plan.

The following provides an overview of key service developments that workforce planning will be responding to during 2013/14:

- Workforce redesign arising from the Accommodation and Support Strategy, Community Lives and other service redevelopments
- HR implications or measures resulting from the Comprehensive Spending Review
- Actions arising from the Winterbourne review and the Francis report
- Actions arising from the Caring for our Future White Paper and the Care and Support Bill
- Maintain workforce planning and development for the care sector, with a focus on quality of care
- Implement the Leadership Quality Framework for Social Care
- Review workforce development arrangements for personal assistants
- Improve attendance management
- Increase the number of apprenticeships in Adult Care
- Implement the Social Care and Inclusion Job Family
- Gain re-accreditation as an Investor in People
- Implement My Plan

## Section 4

### **Delivering the Service Plan**

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**4.1 The following section sets out how Adult Care will contribute to the Council's priorities**, as set out in the Council Plan, focusing on improving the quality of life for the residents of Derbyshire. These are being achieved through championing the needs and aspirations of all adults and promoting wellbeing across the council, local NHS partners and other statutory organisations, the voluntary and community sector and independent sector.

The detailed implementation and monitoring of the outcomes are set out in the relevant Divisional and Tier Three Delivery Plans.

**4.2 The Adult Care Key Corporate Challenge - implementation of the Council's plans to modernise accommodation, care and support services** and the **five Adult Care Departmental Challenges** set out below, will be delivered and monitored through the Delivery Plan process:

- Further increase the number of social care clients receiving personal budgets or direct payments;
- Reshape workforce and professional practice to manage the pressures on the Self- Directed Support (SDS) budget;
- Continue to raise staff awareness about the new transition pathway (of vulnerable young people to adult care services) to assist in anticipating future care needs;
- Implement effective and sustainable personalised adult social care support that addresses the increased demographic need;
- Enhance integrated care and support for vulnerable people through joint commissioning.

In the table below, the column "We will have succeeded if by 2014..." below shows the outcomes Adult Care aims to deliver by 2014 to achieve the Council Plan priorities.

The 'Thematic Outcomes' column refers to the national and local outcomes themes used to group the outcomes measures in Section 5 below which sets out "How Success will be Measured".

<b>Council Plan: In the next 4 years we will...</b>	<b>Adult Care: We will have succeeded if by 2014...</b>	<b>ASCOF Thematic Outcomes</b>
<b>LEADING THE WAY</b>		
<b>Giving local people better choice and more of a say</b>		
Promote comprehensive information and advice services	<ul style="list-style-type: none"> <li>• People can easily and reliably access health and wellbeing information and advice services and community resources: including Health and Wellbeing Zones</li> <li>• Practice links will be established with GP surgeries to promote better liaison and information about the adult care offer</li> </ul>	Quality
<b>Achieving more in partnership</b>		
Ensure equitable opportunities for people to live fulfilling lives together with our District, Borough and health service partners	<ul style="list-style-type: none"> <li>• The Prevention Strategy is successfully implemented, linked to the emerging Health &amp; Wellbeing Strategy</li> <li>• Signposting to prevention services by Call Derbyshire has increased</li> <li>• More people are supported through more flexible housing-related support</li> </ul>	Prevention
Provide coordinated services which safeguard children and young people and vulnerable adults at risk of harm	<ul style="list-style-type: none"> <li>• People report high levels of awareness about what to do if they encounter safeguarding issues</li> <li>• Evidence that when reported, safeguarding is tackled effectively and within procedures</li> </ul>	Safeguarding
Work with partners to increase prevention and early intervention services	<ul style="list-style-type: none"> <li>• Fewer people will be unnecessarily admitted to long term care or hospitals</li> <li>• People, who would benefit, will have greater access to flexible, rapid response/re-ablement services that are available 24/7</li> <li>• There is an increase in the early assessment of people with dementia and follow on support</li> </ul>	Prevention
<b>Doing things differently and better</b>		
Roll out the 'Changing the Way Derbyshire Works' programme to contribute to	<ul style="list-style-type: none"> <li>• The agreed departmental contribution to the corporate target has been met</li> </ul>	Efficiency

£60 million efficiency savings		
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## GOOD USE OF PUBLIC MONEY

### Services that provide excellent value for money

Secure £30 million of efficiency savings	<ul style="list-style-type: none"> <li>The agreed departmental contribution to the corporate target has been met</li> </ul>	Efficiency
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### Strong and effective financial management

Continually review our financial position and 5 year forecast	<ul style="list-style-type: none"> <li>There is balanced and sustainable investment in services</li> <li>The agreed efficiency programme has been effectively implemented</li> <li>Better and more cost effective alignment of Adult care and NHs resources</li> </ul>	Efficiency
Keep a constant eye on risk through the Council's Risk Register	<ul style="list-style-type: none"> <li>Appropriate and effective mitigation is implemented</li> </ul>	Efficiency

### Well Managed Assets

Reduce our carbon footprint	<ul style="list-style-type: none"> <li>The agreed departmental contribution to the corporate carbon reduction target has been met</li> </ul>	Efficiency
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### A valued workforce

Work to improve the diversity of our workforce	<ul style="list-style-type: none"> <li>The Council's workforce feels valued, respected and is reflective of the diverse communities it serves*</li> <li>More disabled people are employed by Derbyshire County Council and partner agencies</li> </ul>	Workforce Development
Implement a Workforce Development Programme	<ul style="list-style-type: none"> <li>We have a highly motivated and competent workforce across all care sectors, delivering high quality care and support</li> <li>The workforce and professional practice has been re-shaped to manage the pressures on the Self- Directed Support (SDS) budget**</li> </ul>	Workforce Development

## RAISING ASPIRATIONS

### Helping people achieve their full potential

Provide support to disabled children, young people and adults to help them achieve	<ul style="list-style-type: none"> <li>• Partnership working has helped reduce health inequalities and deprivation, including rural based deprivation and isolation*</li> <li>• Opportunities have been maximised through the successful implementation of Self Directed Support and Transition Services</li> <li>• The Community Lives Programme has been implemented leading to more disabled people being employed by Derbyshire County Council and partner agencies</li> <li>• More people are supported to maintain their independence taking a positive approach to risk</li> <li>• Staff awareness about the new transition pathway (of vulnerable young people to adult care services) to assist in anticipating future care needs has been raised**</li> <li>• In partnership with CAYA and the local NHS, agree a work programme to look at how the County Council responds to the proposals set out in Support and Aspiration</li> </ul>	Personalisation  Workforce Development
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## HIGH QUALITY PERSONALISED SERVICES THAT MEET INDIVIDUAL NEEDS AND PROVIDE GOOD VALUE FOR MONEY

### Giving people the choice and flexibility to live independent lives

Actively support carers, particularly recognising the importance of respite provision	<ul style="list-style-type: none"> <li>• More carers receive support and we have increased the range of respite care</li> <li>• Plans and budgets to support carers have been agreed with Local NHS partners and published</li> <li>• Joint review of short breaks for people with Learning Disabilities has been completed</li> <li>• Working jointly with Local NHS partners we have implemented our 'Commitments to Carers' from the Carers' Strategy</li> </ul>	Personalisation
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Ensure all people eligible for local authority funding, accessing community-based services access personal budgets	<ul style="list-style-type: none"> <li>• Services are accessible and welcoming to all communities and are capable of responding to the different needs and aspirations our customers have*</li> <li>• A 'personal budget' has been introduced for all people eligible for local authority funding, accessing community-based services,</li> <li>• People are satisfied that their support plans meet their agreed outcomes</li> <li>• More people receive self directed social care support to improve their choice and control</li> <li>• There is improved value for money</li> <li>• We have implemented effective and sustainable personalised adult social care support that addresses the increased demographic need**</li> <li>• Enhanced integrated care and support for vulnerable people through joint commissioning**</li> </ul>	Personalisation
Increase the range of supported accommodation	<ul style="list-style-type: none"> <li>• Achieved key milestones in the delivery of the Strategy for Accommodation, Care and Support for older people</li> <li>• Developed a Strategy for Accommodation, Care and Support, including extra care, for people with Learning Disabilities</li> <li>• Have in place a delivery plan to achieve the offer of extra care within five miles of where most people in Derbyshire live</li> <li>• Have in place a delivery plan to achieve the offer of having specialist services for people with complex needs, including those with dementia, within 10 miles of where most people in Derbyshire live</li> <li>• The availability of extra care housing across the county has been increased</li> <li>• We have invested in more flexible housing-related support</li> </ul>	Personalisation
Ensure that there is comprehensive information	<ul style="list-style-type: none"> <li>• People can easily and reliably access health and wellbeing information and advice services and community resources: including</li> </ul>	Personalisation



for local people to improve or maintain their health and wellbeing	<p>Health and Wellbeing Zones</p> <ul style="list-style-type: none"> <li>• Access to appropriate end of life care has improved</li> </ul>	
Extend the range of prevention and early intervention services	<ul style="list-style-type: none"> <li>• Supported more people to maintain their independence</li> </ul>	Personalisation
Maximise people's independence	<ul style="list-style-type: none"> <li>• We have increased the number of vulnerable people who continue to be able to live independently, including enhanced intermediate care</li> <li>• Re-ablement is available to all who would benefit from it to gain/regain as much independence possible including people with mental ill health and learning disabilities</li> <li>• Fewer people will be unnecessarily admitted to long term care or hospitals supported by the joint development of the Single Points of Access (SPAs) and 24/7 services</li> <li>• Achieved key milestones in the delivery of the Community Lives Programme for People with a Learning Disability</li> <li>• Joint commissioning priorities have been delivered against agreed targets</li> </ul>	Personalisation
<b>Safeguarding and providing excellent support to those who need it most</b>		
Protect children and vulnerable adults from abuse by getting help to those at risk quickly	<ul style="list-style-type: none"> <li>• An increasing proportion of Derbyshire residents say that they feel safe</li> <li>• A Befriending Service has been established</li> <li>• The number of people experiencing abuse for a second time has been minimised</li> </ul>	Safeguarding
Encourage community support for children, older and vulnerable people through support mechanisms	<ul style="list-style-type: none"> <li>• A broad range of effective and efficient preventative and early intervention services are available across the county</li> <li>• Support available through Social Capital has increased, thereby contributing to the Big Society</li> </ul>	Personalisation

Work with our Local NHS partners to ensure a full range of high quality health and care services	<ul style="list-style-type: none"> <li>• More people are safely supported in the community with joint integrated care</li> <li>• Delayed transfers from hospital and avoidable admissions are minimised</li> <li>• There has been an increased proportion of high quality providers supported by the joint Adult Care/ local NHS quality initiatives</li> <li>• Increased number of Community Care Centres providing specialist support for older people with dementia/ complex needs and their family carers</li> </ul>	Prevention
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## PLACES WHERE PEOPLE WANT TO BE

### Confident and safe communities

Improve support to victims of domestic and sexual violence	<ul style="list-style-type: none"> <li>• Vulnerable people are being protected from the harmful impact of crime and anti-social behaviour*</li> <li>• The reporting of incidents of domestic or sexual violence have increased</li> <li>• Incidents of domestic or sexual violence are effectively responded to</li> </ul>	Safeguarding
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### A county of cultural opportunity

Increase participation and satisfaction across a range of cultural activities, including the arts, music and dance	<ul style="list-style-type: none"> <li>• The diversity of Derbyshire is celebrated and the county is an increasingly cohesive place where people from all communities get on well together*</li> <li>• Increase access through Self Directed Support</li> <li>• People are supported to maintain or become involved in a range of cultural activities</li> <li>• Increased access to and use of libraries</li> </ul>	Prevention
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\*Council's Equality Objectives

\*\* Adult Care Departmental Challenges

## Section 5

### How Success will be Measured

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Section 5 sets out “How Success will be Measured”; and the indicators are mainly be those set out in the Department of Health document “*Adult Social Care Outcomes Framework – Handbook of Definitions*”: together with two local outcome domains: Efficiency and Market/ Workforce Development; and as required, Adult Care-related measures from the NHS and Public Health Outcomes Frameworks.

The detailed implementation and monitoring of the outcomes are set out in the relevant Divisional and Third Tier Delivery Plans and individual My Plans.

The Adult Care Key Corporate Challenge - **implementation of the Council’s plans to modernise accommodation, care and support services** and the **five Adult Care Departmental Challenges** as set out in 4.2 above, will be delivered and monitored through the Delivery Plan process.

#### **NATIONAL OUTCOMES:**

- **Personalisation:** Promoting personalisation and enhancing quality of life for people with care and support needs
- **Prevention:** Delaying and reducing the need for care and support
- **Quality:** Ensuring that people have a positive experience of care and support
- **Safeguarding:** Safeguarding people whose circumstances make them vulnerable and protecting from avoidable harm

#### **LOCAL OUTCOMES:**

- **Efficiency/ Budget:** Services are delivered with balanced and sustainable investment
- **Market/ Workforce Development:** Able to provide sector-wide care and support with skill, compassion and dignity in care.

ASCOF Thematic Outcomes	PROPOSED MEASURES	Baseline (Qtr. 3 2012/13)	Target 2013/14 (Subject to Revision after Year End)
<b>NATIONAL OUTCOMES</b>			
<b>Personalisation</b>	<ul style="list-style-type: none"> <li>• Social care-related quality of life (ASCOF 1A)</li> <li>• The proportion of people using adult social care services who have control over their daily life (ASCOF 1B)</li> <li>• Proportion of people using social care and family carers who receive self-directed support (ASCOF 1C)*</li> <li>• Proportion of people using social care and family carers who receive direct payments (ASCOF 1C Part 2)</li> <li>• Carer-reported quality of life (ASCOF 1D) <i>Note: measure deferred in 2011/12 and will be published for the first time using 2012/13 data</i></li> <li>• Proportion of adults with learning disabilities, known to the council, in paid employment (ASCOF 1E)</li> <li>• Proportion of adults in contact with secondary mental health services in paid employment (ASCOF 1F)</li> <li>• Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF 1G)</li> </ul>	<p>Annually May 2013</p> <p>Annually May 2013</p> <p>60.63%</p> <p>6%</p> <p>Annually May 2013</p> <p>Annually May 2013</p> <p>Annually Oct 2013</p> <p>Annually May 2013</p>	<p>19.6%</p> <p>78%</p> <p>80%</p> <p>6%</p> <p>Awaiting Baseline</p> <p>1.3%</p> <p>20%</p> <p>65%</p>

	<ul style="list-style-type: none"> <li>Proportion of adults in contact with secondary mental health services living independently, with or without support (ASCOF 1H)</li> <li>Proportion of vulnerable people who are supported to maintain independent living (formerly) NI 142</li> <li>Proportion of vulnerable people achieving independent living (formerly NI 141)*</li> </ul>	Annually Oct 2013  99.1%  84.5%	80%  99%  90%
<b>Prevention</b>	<ul style="list-style-type: none"> <li>Permanent admissions to residential care homes, per 100,000 population (ASCOF 2A)*             <ul style="list-style-type: none"> <li>Part 1 – Younger Adults</li> <li>Part 2 - Older Adults</li> </ul> </li> <li>Proportion of older people (65 and over) who are still living at home 91 days after discharge from hospital into rehabilitation, intermediate care or rehabilitation (ASCOF 2B)*</li> <li>Proportion of older people (65 and over) offered re-ablement/rehabilitation services following discharge from hospital (ASCOF 2B Part 2)</li> <li>Delayed transfers of care from hospital; and those attributable to social care per 100,000 population (ASCOF 2C)*</li> </ul>	24 839  86.7%  Annually May 2013  3.73	23 800  85% (Awaiting baseline data from NHS)  3.5%  3.70
<b>Quality</b>	<ul style="list-style-type: none"> <li>Overall satisfaction of people with adult social care services:             <ul style="list-style-type: none"> <li>→ Service Users (ASCOF 3A)</li> <li>→ Carers (ASCOF 3B)<i>Note: measure deferred in 2011/12 and will be published for the first time using 2012/13 data</i></li> </ul> </li> <li>The proportion of carers who report that they have been included or consulted in discussions about the person they care for <i>Note:</i></li> </ul>	Annually May 2013  Annually	70%  Awaiting

	<p><i>measure deferred in 2011/12 and will be published for the first time using 2012/13 data) (ASCOF 3C)</i></p> <ul style="list-style-type: none"> <li>The proportion of social care users and carers who find it easy to find information and advice about services <i>Note: measure deferred in 2011/12 and will be published for the first time using 2012/13 data(ASCOF 3D)</i></li> </ul>	<p>May 2013</p> <p>Annually May 2013</p>	<p>baseline</p> <p>70%</p>
<b>Safeguarding</b>	<ul style="list-style-type: none"> <li>Proportion of people who use services who feel safe (ASCOF 4A)</li> <li>Effectiveness of Safeguarding - proportion of people who use services who say those services have made them feel safe and secure (ASCOF 4B)</li> </ul>	<p>Annually May 2013</p> <p>Annually May 2013</p>	<p>64%</p> <p>83%</p>
<b>LOCAL OUTCOMES</b>			
<b>Efficiency/ Budget</b>	<ul style="list-style-type: none"> <li>Deliver agreed savings targets</li> <li>Deliver balanced investment in prevention and personal care</li> </ul>	<p>£8,582,000</p>	<p>£9,017,000</p> <p>Balanced Budget</p>
<b>Market/ Workforce Development</b>	<ul style="list-style-type: none"> <li>Able to provide care and support with skill, compassion and dignity in care by ensuring all front-line care staff achieve Common Induction Standards*</li> <li>We have provided new apprenticeships for young people</li> <li>More disabled people are employed by Adult Care</li> </ul>	<p>Annually May 2013</p> <p>7</p> <p>3.80%</p>	<p>100%</p> <p>14</p> <p>3.90%</p>

\* Adult Care Departmental Challenge

# Section 6

## Appendices

### Appendix 1

#### Adult Care Approved Budget 2013-14

Area	Employee Related £	Premises Related £	Transport Related £	Supplies & Services £	Agency £	Transfer Payments £	Unallocated Budgets £	Controllable Recharges £	Gross Budget £	Income £	Grants £	Net Budget £
Service Strategy and Regulation	564,468	0	9,000	6,123	0	0	0	0	579,591	0	0	579,591
Purchased Services	0	7,708	3,448	10,898	144,072,318	0	0	57,139,356	201,233,729	(46,029,548)	0	155,204,181
Older People	243,349	3,121	446,641	89,432	234,602	35,377	0	405,456	1,457,979	(38,648)	0	1,419,331
Physical Disability	152,895	0	153,570	7,909,477	1,113,528	12,755	0	265,121	9,607,346	(5,653,604)	0	3,953,742
Learning Disability	143,649	0	1,480,660	934,299	324,148	21,745	0	240,904	3,145,405	(283,309)	(448,470)	2,413,626
Mental Health	2,523,338	0	122,427	254,381	529,830	37,340	0	0	3,467,316	(170,551)	0	3,296,765
Substance Misuse	0	0	0	113,555	42,720	0	0	0	156,274	0	0	156,274
Fieldwork	12,539,371	3,121	378,437	48,944	0	0	0	9,981	12,979,854	(146,939)	0	12,832,914
Other Adult Services	1,671,126	25,222	59,268	989,923	1,695,227	0	443,000	(3,861)	4,879,905	(128,300)	0	4,751,605
Strategy & Commissioning	1,641,873	1,670	33,120	15,101	978,092	0	177,000	0	2,846,856	(17,167)	0	2,829,689
Housing Related Support	524,697	832	9,000	22,925	16,161,723	0	0	0	16,719,177	0	0	16,719,177
Derbyshire Discretionary Fund	0	0	0	0	0	1,531,041	323,520	0	1,854,561	0	0	1,854,561
Direct Care	50,089,988	1,605,850	1,846,592	3,810,458	40,066	2,809	0	(56,848,707)	547,056	(545,899)	(1,157)	0
Other Services	664,602	0	0	164,857	0	0	0	3,861	833,320	(12,982,732)	0	(12,149,412)
Unallocated Budgets	0	0	0	0	0	0	(310,021)	0	(310,021)	0	0	(310,021)
Business Support												
Finance	2,254,509	0	16,500	0	0	0	0	0	2,271,009	(131,984)	0	2,139,025
Human Resources	898,832	0	14,000	41,837	0	0	0	0	954,669	0	0	954,669
Training	2,833,387	46,818	47,500	78,763	0	0	0	2,811	3,009,279	(191,434)	0	2,817,846
Efficiency & Performance	626,207	2,081	11,000	14,204	0	0	0	0	653,491	0	0	653,491
ICT	148,384	0	1,000	368,730	0	0	0	0	518,114	0	0	518,114
Administration	3,544,201	386,215	27,000	224,153	0	0	0	0	4,181,569	(68,016)	0	4,113,553
TOTAL CONTROLLABLE BUDGET	81,064,875	2,082,639	4,659,164	15,098,060	165,192,253	1,641,068	633,499	1,214,922	271,586,479	(66,388,131)	(449,627)	204,748,721

### **Routine and Consumables**

In delivering its services, the Department will incur expenditure on routine and consumable items for the activities identified in the Service Plan. Where the purchase is beyond those identified in the Plan advice will be sought from the Director of Finance or reference will be made to additional guidance in the Financial Regulations.

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