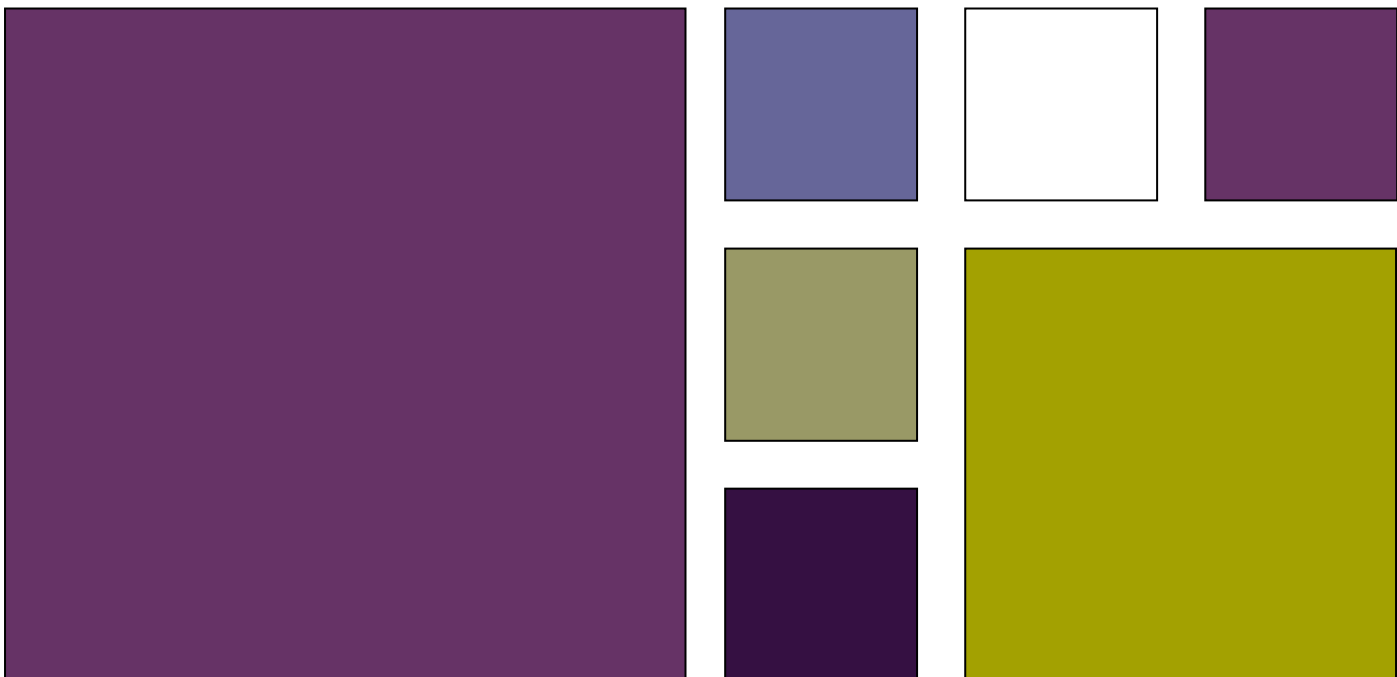


Adult Social Care Business Plan 2014-17



Welcome to the Adult Social Care Business Plan.

The plan sets out our vision and strategy for the service over the next three years.

This will be a very challenging time for the service as we continue to face budget reductions whilst the number of disabled adults and older people requiring social care services continues to grow.

Successfully managing these challenges to achieve the best outcomes for people is our top priority.

The key to success will be in the way that we work differently - with colleagues in the council, with partners and with local communities to manage demand.

In order to re-shape services effectively to be fit for the future we must deliver sustainable arrangements for care and support by;

- Developing a whole council solution and a corporate approach to support local communities
- Focusing on early intervention and preventative care and helping people to help themselves
- Developing new offers of care with our partners based around a neighbourhood working approach
- Giving people access to appropriate help, support and information so that they can chose the best care for their needs
- Working with schools, neighbourhoods and community organisations to ensure that caring is a characteristic of a resilient community

I am confident that by working in this way we can help to secure a positive future for local people.

David Stevens



Director of Adult Social Care

As Cabinet Member for Adult Social Care I am delighted with the high standard of work that has been achieved by staff over the last twelve months.

The Directorate has made a number of big changes throughout the year including the implementation of a top down restructure to ensure that we have the best people with the right skills to manage the even bigger changes ahead.



As I look to the future, I urge everyone to think innovatively about how people and their carers are supported. Being flexible about the way we work is also important if we are to adapt to the pressures facing the service.

Over the next year I would like to see the Adult Services Directorate leading the way in building genuine, open and mutually beneficial working relationships with our colleagues in the council and our partners; sharing information to collaboratively manage demand for the services that we continue to provide.

We must also make opportunities to develop a good understanding of our communities and their needs at a local level. By doing this we will be able to design services that make the best use of the resources that we do have.

In 2013, the Cabinet Team endorsed a joint vision for the Council's social care and health services. I believe this a positive step forward in focusing our work around preventative services - keeping people as healthy as possible for the longest period of their lives.

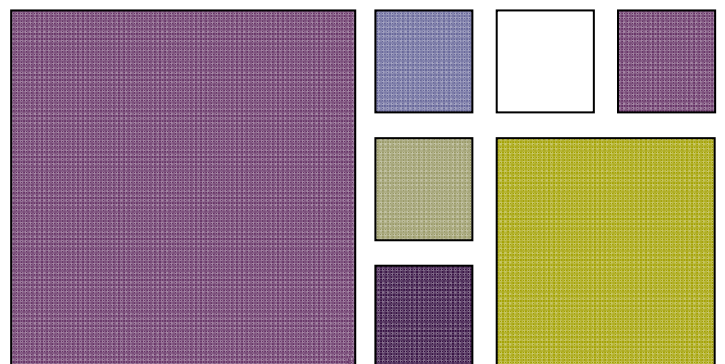
Councillor Yvonne Davies, Cabinet Member - Adult Social Care

Contents

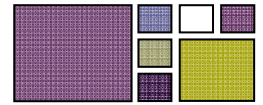
	Page
Section 1:	
Executive Summary	5
Section 2:	
Commissioning Considerations	11
Why are the services needed?	12
How will services be provided?	14
How is the service performing?	18
Section 3:	
New funding streams	20
Appendices 1:	22
Appendices 2:	33

Section 1:

Executive Summary



1.0 Executive Summary



Sandwell Council's Adult Social Care Directorate is responsible for the planning, commissioning and delivery of social services for vulnerable adults in Sandwell and has a lead role in delivering the wider vision for social care and combating social exclusion.

1.1 Our Vision

Enabling local people to access value for money prevention, rehabilitation and care services is at the heart of our vision.

- **Prevention:** helping to prevent people becoming ill or dependent
- **Rehabilitation:** ensuring people recover from illness or dependency which are amenable to treatment
- **Care:** ensuring people who have long term conditions or dependency receive effective, quality care and support with dignity

1.2 Council Priorities, Local Outcomes

We demonstrate our commitment to securing our vision and delivering good outcomes for the community through a number of 'we will' statements. These statements are developed and reviewed annually as part of our Business Planning Process. During the year we complete a number of high level actions relating to each 'we will' statement and monitor progress against these actions to make sure we are on track to deliver our promises.

By using the scorecard the local community can easily and quickly find out information about what we are doing, why we are doing it and the progress we are making on what we say we will do.

During 2014-17 we have promised that we will:

- help people who need social care to live as independently as possible, and to live in their own homes.
- support adults with social care needs who are no longer able to live at home by providing cost-effective residential services.
- give older people choice over where they live by developing 'extra care' housing schemes that offer alternatives to residential care.
- find ways to manage future demand for high cost services by taking early steps to prevent the need for those services from arising for as long as possible.
- support people to recover from drug and alcohol addiction or mental illness and to live positive and fulfilling lives through activities in their community.

The table below demonstrates how the Directorate is contributing to three of the Council's four priority areas in 2014-2015.

Council Priority	Storyline	Scorecard Reference	Top Level (Public) Outcomes
Great People	Healthy Lifestyles	2.4	We will support people to recover from drug and alcohol addiction or mental illness, and to live positive and fulfilling lives through activities in their community
Great People	Healthy Lifestyles	2.5	We will help people who need social care to live as independently as possible and to live in their own homes by: <ul style="list-style-type: none"> • improving the care services we provide; • allowing people to manage their own care budgets; and • supporting those who care for them
Great People	Healthy Lifestyles	2.6	We will support adults with social care needs who are no longer able to live at home by providing cost-effective residential services
Great Place	Homes that meet	5.3	We will give older people choice over

people's current and future needs

where they live by developing 'extra care' housing schemes that offer alternatives to residential care

Great Performance

Getting the resources right

10.3

We will find ways to manage future demand for high cost services by taking early steps to prevent the need for those services from arising for as long as possible

Actions linked to delivering our priorities can be found in Appendix 1 of this document - *Alignment of Resources to Sandwell Scorecard for 2014-17*.

1.3 Future Challenges and Opportunities

Over the next three years Adult Social Care will need to respond to a number of challenges and opportunities which will impact on the range and types of services that it delivers. These challenges come in the form of difficult savings targets and significant changes to local and national policy. The scale and pace of change will require a transformation of Adult Social Care in Sandwell.

1.3.1 Care and Support Reforms in Adult Social Care

The Care Bill, due to be introduced in April 2015 sets out the Government's vision for a reformed care and support system, which places the person at the heart of the health and care services they receive.

It focuses on people's wellbeing; supporting them to live independently for as long as possible. Care and support will be centred on people's needs, giving them better care and more control over how their care is delivered.

The challenge for Adult Social Care will be to deliver its duty to provide services to an increased number of people, and in particular the increased rights of carers.

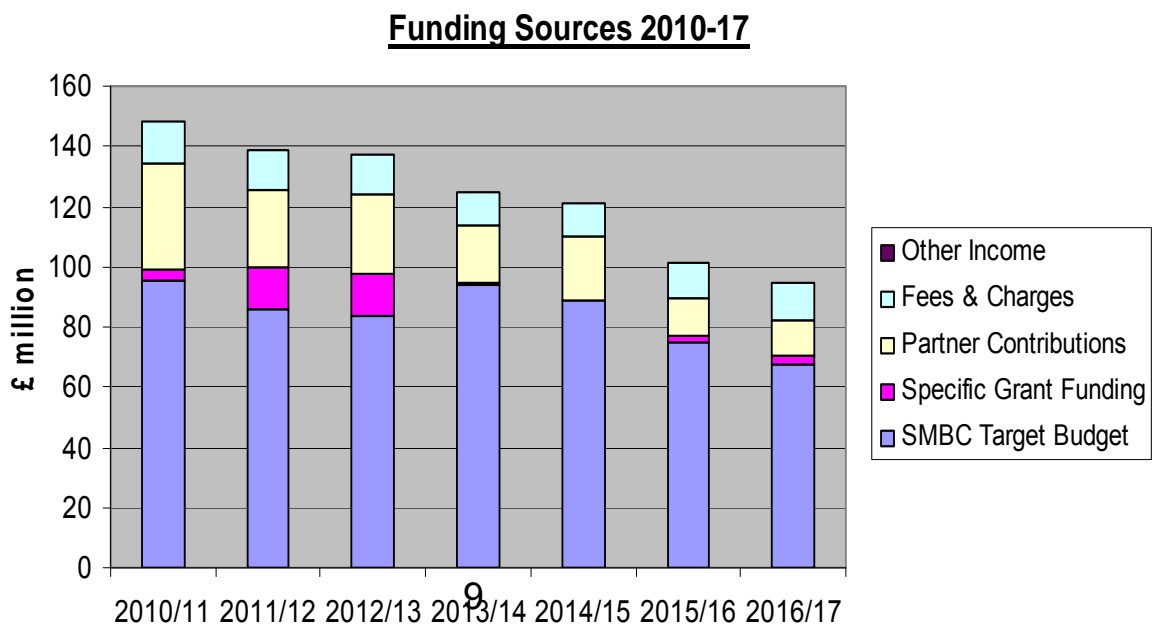
Over the next 12 months, the Directorate will need to be fully prepared for the implementation of the key elements of the Care Bill that include:

- offering the option of a deferred payment to people who face the risk of having to sell their home in their lifetime to pay for care home fees.
- additional assessments and changes to eligibility
- joining up commissioning of care and support with health and housing where this delivers better care and promotes wellbeing.
- implementing the new right to a personal budget, direct payment and care accounts.
- delivering good quality, comprehensive and easily accessible information which will help people to make good decisions about the care and support they need regardless of their funding.
- introducing the cap on costs of meeting eligible needs for care and support for those of state pension age and above.
- Implementing the new duty to carry out needs assessment for all cares and take regard to the new national eligibility thresholds for all customers.

1.3.2 The Cost of Care and Support - Impact of an Ageing Population

Cuts to the level of funding that councils receive have meant that over the last four years Sandwell Adult Social Care has delivered a reduction in its budget by over £35 million - whilst continuing to provide good services to its customers.

Over the next three years further savings of around £20 million will need to be achieved at a time when there is a



growing demographic pressure on services and people expect more.

In line with national trends, our population in the borough is growing with all age groups projected to increase in numbers over the next three years. By 2020 however, the group with the greatest increase is the age 85+ population which is estimated to increase by 17%.

During 2012/13, 37% of the people provided with long term social care were aged 85+ and so the potential impact of a 17% increase in this age group by 2020 could be significant.

This represents a risk for Sandwell’s Adult Social Care service as an increase in population may create an additional demand for social services for people with increasingly complex needs.

This risk is compounded by the fact that the population overall is not just growing but ageing, together with a predicted growth in the number of adults with complex long-term conditions including those with a learning disability.

Age group	2012	2016	2020	Percentage increase 2012 to 2020
18-64	188,700	193,900	198,500	5%
65-74	25,000	25,800	25,700	9%
75-84	16,300	16,500	17,600	8%
85+	6,400	6,800	7,500	17%

Source: Projecting Older People Population

1.3.3 The Better Care Fund

The Better Care fund has been created by Central Government to provide an opportunity to integrate health and social care services and be a catalyst for change.

The fund will be held in a single pooled budget and be used to deliver services and support based on a plan agreed between the NHS and the local authority. It has the potential to redefine how we allocate resources across the system for

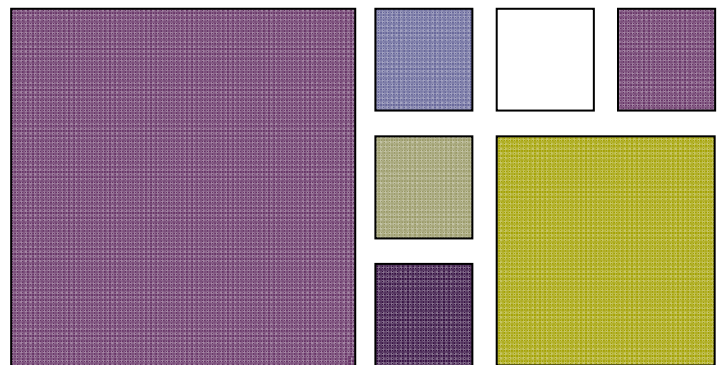
the benefit of both the individual and the public purse. The Fund will be used to:

- Promote coordinated health and social care which focuses on early intervention and prevention, and avoid duplication of process
- Implement 7 day working across services
- Develop cross platform IT infrastructure using the NHS number as the identifier
- Integrate service delivery to release cost and value to secure better long term outcomes. For example, linking Social Workers to GP surgeries have delivered significant efficiencies in a number of areas

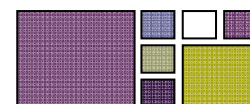
Our response to these challenges will require us to fundamentally redesign our services and develop mutually beneficial relationships with our partner organisations in order to manage demand.

Section 2:

Commissioning Considerations



2.1 Why are the services needed?



Building a Sustainable Future for Social Care

Expectations relating to the quality and the range of services are increasing with people demanding more choice and control over the services they receive. Services will increasingly need to deliver outcomes that are defined by service users, and where appropriate to do so, are provided through new models of delivery.

We will need to change the way in which we operate in order to meet the many challenges that lie ahead and deliver a balanced budget. This will mean moving beyond our current methods of commissioning, procurement, purchasing and service delivery and developing new offers of care.

In 2013, the Cabinet endorsed a new joint vision for the social care and health services provided by the council going forward, it also made a firm commitment to work together to identify new and effective offers for local communities to help themselves. To make this happen we will need to:

- work with health on greater integration of social care with health, this will be top priority over the coming years and will lead to significant benefits for local people. Our first steps will be to work with our partners (CCG, Acute, 3rd Sector etc) to understand each other needs, demands, functions and pressures and develop a joint way forward around common goals. By integrating health and social care services our intended outcome will be to help enable people live longer and have healthy lives whilst requiring less formal support from either Adult Social Care or Acute Services.
- forge a new relationship with our local communities, empowering people to build healthy communities, encouraging people to take responsibility for improving their own lifestyles and health.
- shape local communities to support people in non acute settings (including mental health) helping to keep people healthier for longer, improving health and reducing the need for high-cost treatment and care.

- work with colleagues in other parts of the Council to build local community capacity and become the first line of prevention. We want communities to reach out to local people and offer a range of low level prevention support and to become the first point of contact when people need help. We need to encourage local people to design and deliver the solution for their local communities.
- collaborate across local services not focusing on directorate boundaries. This will require us to develop trust with colleagues and partners and show leadership in creating a shared vision.
- Manage demand with initiatives such as:
 - Public Health lifestyle services
 - Prevention Platform, placing prevention and reablement at 1st point of contact (Intermediate Care, STAR, Telecare, equipment and adaptations, extra Care Housing, falls prevention)
 - Risk stratification approaches to maintaining people with long term conditions in the best possible health (public health core offer to CCG)

2.2 How will services be provided?

In 2013 we restructured our services to make necessary efficiencies but also to structure services for best value and to meet the council's priorities.

The new structure placed capacity and skills where it was needed to enable Adult Social Care to increasingly evolve into a commissioning led organisation.

The Adult Social Care directorate is made of three service areas that contribute to the overall support offered to individuals:

- Care Management and Direct Services
- Commissioning
- Brokerage

2.2.1 Care Management and Direct Services

The aim of the service is to ensure that, through a single point of access, Sandwell citizens including people who use services, carers and other callers (including self funders) receive high quality clear and accurate information, which enables them to help themselves and promotes independence, choice and control.

The service focuses on supporting and assisting people at an early stage to help them to stay independent for as long as possible with the right level of support provided to meet their individual needs and outcomes.

Where service users/carers require ongoing support they are provided with an assessment to assist them to identify the outcomes they wish to achieve and to identify their Individual Budget.

Actions being undertaken over the next 12 months to target better delivery of this service area include:

- Restructure Care Management services and build a skilled and effective workforce which will deliver better support to individuals in need of help.
- Support people using NHS services by reducing avoidable admissions, getting people home safely more quickly after a hospital stay, and avoiding re-admissions with improved care at home.
- Improving the IT infrastructure to enable Agile working, Improvements to the Care Record SWIFT to NHS number as the identifier and developing a Central Care record
- Delivering an effective Mental Health service
- Ensuring that people who are entitled to Continuing Health Care funding are supported to receive it

Direct Services deliver direct support to individuals in a number of ways. A wide range of services are offered that include Residential Care, Extra Care, Reablement Services, Day Services, Equipment and Telecare.

Actions being undertaken over the next 12 months to target better delivery of this service area include:

- undertake an options appraisal to consider the best way of delivering these services in the future.

2.2.2 Commissioning

In Sandwell, the Commissioning Service has responsibility for specifying, securing and monitoring Adult Social Care services in order to meet people's needs at a strategic level.

The service works with service providers, service users and colleagues in care management to ensure that the services people receive are efficient, effective and help people achieve desired outcomes which improve their lives.

Actions being undertaken over the next 12 months to target better delivery of this service area include:

- Developing and shaping the care and support market so it is able to deliver alternatives to traditional support. Ensuring there is diverse, appropriate and affordable provision that is more enabling and achieves better outcomes.
- Changing the approach to how care packages and support are commissioned by putting the individual in control of their own support and giving them a personal budget This will require a strategic disinvestment in council commissioned services and a move toward personal budgets to put people in control of the support they require.
- Delivering a wide range of Prevention services through local partnerships of social care and health in order to maintain and or restore capacity for independent living, and so reducing the demand for ongoing support
- Support carers by improving and maintaining independence, and preventing family breakdown. Better support for carers helps prolong independent living and quality of life.
- Working with colleagues in Children's Services and Health to ensure there is a co-ordinated approach towards supporting individuals and families through transitions
- Re specifying services which do not deliver value for money. In particular Reviewing 'high cost' supported living and day care packages to identify potential budget efficiencies and achieve quality improvements
- Investment in projects and schemes which increase Advice, Guidance support and community engagement
- Fulfilling all obligations required of the authority and partners in response to the Winterbourne View Concordat

2.2.3 Brokerage

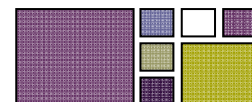
The main focus of the service is in ensuring activity within Adult Social Care is compliant and adheres to internal policies and procedures, as well as legislative requirements where they exist.

The service ensures that procurement and purchasing of care and support services are undertaken appropriately and individuals are safeguarded from harm and abuse through contract management and Safeguarding Adults Procedures.

Actions being undertaken over the next 12 months to target better delivery of this service area include:

- Transform the current safeguarding arrangements to ensure that people in Sandwell are supported.
- Improving the quality and performance of the team managing safeguarding alerts to ensure it is better able to manage activity without reliance on additional support
- Restructure the Community Care Business Unit, the Direct Payments Finance Team and Brokerage Procurement Team in order to eliminate duplication and waste
- Ensure that contracts are effectively managed and performance is monitored to enable decisions to be made about further commissioning, as well as to assess whether service user outcomes are being met; to take action against poor performance to ensure service user outcomes are safeguarded
- Manage and learn from an anticipated increase in the number of complaints received as personal budgets are reduced through reviews as officers work to meet the rising level of demand for support when budgets are diminishing and service users, families and carers do not get the service they believe they should receive.

2.3 How is the Service Performing?



2.3.1 Building a Strong Team to Lead Change

In June 2013, Adult Social Care restructured the management of the service in order to meet the challenges ahead. We reduced from five service areas to three which created a saving in excess of £1.5 million. This also gave us an opportunity to create a strong Leadership Team who can delivery change.

Over the last 12 months the Leadership Team in the Directorate has made significant progress in redesigning a number of services to delivery better value for money including:

- Reduced the cost of Commissioned Social Care Services (£8.9 million)
- Reviewed and reduced individual Packages of Care (£3.4 million)
- Restructured Direct Services (£6.0 million)
- Restructured of Management and Support Services (£2.9 million)
- Additional Income Generation (£0.5 million)
- Restructuring of Care Management (£0.7 million)

2.3.2 Sector Led Improvement

The key emphasis of a sector led approach is on promoting innovation and excellence and collective ownership of improvement.

Its core elements will involve regional work; robust performance data; self-evaluation; and peer support and challenge.

- Peer review on safeguarding due to be undertaken in November 2014
- Response to Winterbourne, transform health and care services for people with learning disabilities or autism and behaviour that challenges.

2.3.3 Adult Social Care Outcomes Framework

The Adult Social Care Outcomes Framework ASCOF, with its focus on promoting better outcomes and experiences for people who use care and their carers, measures how well care and support delivers the outcomes that matter the most to people.

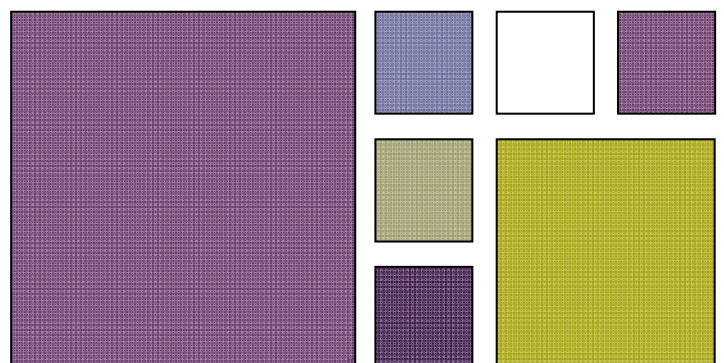
The ASCOF measures how well the care and support system achieves the things we would expect for ourselves and for our friends and relatives.

People who use care and support, carers and the public can use this information to see how well their local authority is performing, helping people to hold their council to account for the quality of the care they provide, commission or arrange.

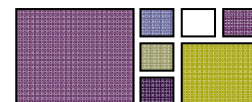
We will continue to use these measures in the future to help us drive up standards of care, and give people genuine choice and control over the services they use

Section 3:

Funding Streams



3.0 Funding streams



In addition to the corporate resources allocated to the service, there are two funding streams for Adult Social Care;

- client contributions towards support packages
- partner contributions (primarily from the NHS)

3.1 Client Contributions towards Support Packages

Charges to individuals are required to reflect their ability to pay and the current approach is to recover costs incurred, subject to statutory restrictions.

The impact of the funding reforms within the Care Bill are likely to reduce this income stream through the introduction of a care contribution cap and potentially free care to meet needs which existed at 18 years of age.

3.2 Partner Contributions (primarily from the NHS)

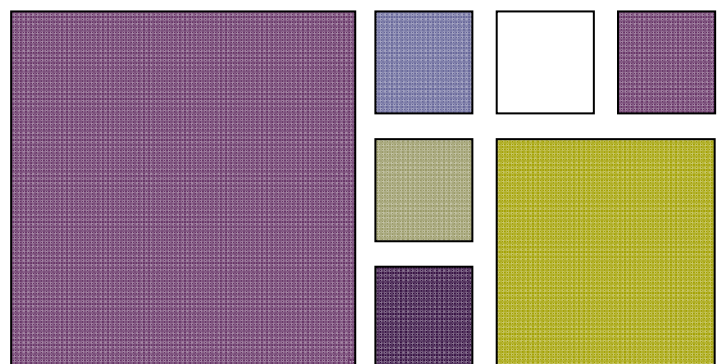
The largest element within partner contributions relates to the NHS Transfer to fund social care which benefits health. This funding will be incorporated into the Better Care Fund (previously called the Integration Transformation Fund).

The use of the funding will be co-ordinated by the Health and Wellbeing Board and it is expected to act as a catalyst to increase local health and social care integration.

The challenge to the service will be to develop joint proposals for the use of the funding by February 2014, which contribute to the national objectives, continue to support core activities currently funded from the NHS Transfer and which transform the health and social care environment in a way which enables further service efficiencies to meet the continuing reductions in corporate resources.

Appendix 1:

Alignment of Resources to Sandwell Scorecard 2014-17



Alignment of Resources to Sandwell Scorecard for 2014-17

Directorate & Service Area:-	Adult Social Care
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Scorecard Priority

Highlight one from the list below:-

Great People	Great Place	Great Prospects	Great Performance
<ul style="list-style-type: none"> ▪ <i>Our children: Sandwell's future</i> ▪ Healthy lifestyles ▪ <i>In your neighbourhood</i> 	<ul style="list-style-type: none"> ▪ <i>Regeneration – the pace steps up</i> ▪ <i>Homes that meet people's needs</i> ▪ <i>Cleaner streets and more recycling</i> 	<ul style="list-style-type: none"> ▪ <i>Investing in people, businesses and jobs</i> ▪ <i>Something for everyone</i> 	<ul style="list-style-type: none"> ▪ <i>The customer is always right</i> ▪ <i>Getting the resources right</i>

What we have told the public we will be doing

State which of the Storylines / 'we will statements' that the action being funded below will support:-

We will support people to recover from drug and alcohol addiction or mental illness, and to live positive and fulfilling lives through activities in their community

Activity/Action(s) <i>State activity/actions proposed to support this Top Level Outcome</i>	Responsible Officer	Equality Objective* <i>A, B or C</i>	Equality Impact Assessment required? <i>Yes/No</i>
Develop clear pathways for people living with a mental health problem to access and maintain paid employment.	OM Commissioning	A	Yes
Maximize the opportunity for people living with mental health problems to live as independently as possible in their own homes.	OM Commissioning	A	Yes
Work with partners to develop a range of universal and preventative services to reduce the need for secondary and hospital intervention.	OM Commissioning	C	Yes

Equality Objectives

- A. We will build strong and prosperous communities by talking to people and involving them in what we do
- B. We will ensure that people can use our buildings, services and information
- C. We will ensure that we meet individuals' needs in the range of service we secure

Funding allocated to deliver the action(s)*Provide below summary information on revenue and capital resources (including grant funding) that supports the delivery of the action(s)*

	2014/15 £'000	2015/16 £'000	2016/17 £'000
Gross Revenue Expenditure	9580	9776	9952
Income	(4241)	(4340)	(4436)
Net Revenue Expenditure	5339	5436	5516
Capital Expenditure			

Measuring the success*Contribution to improving performance against stated the Scorecard measures*

Scorecard Ref.	Description
2.4	ASCOF 1F Proportion of adults in contact with secondary Mental Health services in paid employment
2.4	ASCOF 1H Proportion of adults in contact with secondary Mental Health services who live independently
2.4	ASCOF 1B The proportion of people who use services who have control over their own life

Alignment of Resources to Sandwell Scorecard for 2014-17

Directorate & Service Area:-	Adult Social Care
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Scorecard Priority

Highlight one from the list below:-

Great People	Great Place	Great Prospects	Great Performance
<ul style="list-style-type: none"> ▪ <i>Our children: Sandwell's future</i> ▪ Healthy lifestyles ▪ <i>In your neighbourhood</i> 	<ul style="list-style-type: none"> ▪ <i>Regeneration – the pace steps up</i> ▪ <i>Homes that meet people's needs</i> ▪ <i>Cleaner streets and more recycling</i> 	<ul style="list-style-type: none"> ▪ <i>Investing in people, businesses and jobs</i> ▪ <i>Something for everyone</i> 	<ul style="list-style-type: none"> ▪ <i>The customer is always right</i> ▪ <i>Getting the resources right</i>

What we have told the public we will be doing

State which of the Storylines / 'we will statements' that the action being funded below will support:-

We will help people who need social care to live as independently as possible, and to live in their own homes by:

- **improving the care services we provide**
- **allowing people to manage their own care budgets**
- **supporting those who care for them.**

Activity/Action(s) <i>State activity/actions proposed to support this Top Level Outcome</i>	Responsible Officer	Equality Objective* <i>A, B or C</i>	Equality Impact Assessment required? <i>Yes/No</i>
Continue to develop the range of information and advice available to people with social care needs and their carers to help them make informed choices about the way in which their care needs are met.	OM Commissioning	B	Yes
Through Welfare Rights Team - support people with information and advice to maximise their income.	OM Commissioning	B	
Support the development of a Whole Life Service	OM Commissioning	A	Yes
Work with local providers to ensure that the market place can respond to the needs of people using personal budgets.	OM Commissioning	C	Yes
Work with providers to ensure there are a range of housing and accommodation options available which promote living independently.	OM Commissioning	C	Yes
Offer all people eligible for social care services an assessment for a personal budget to increase their ability to take control of their lives.	OM Commissioning	A	

Offer carers either an individual or joint assessment with the people they care for to help support them in their caring role.	OM Commissioning	A	
Improve assessment and care management systems and processes to ensure that people receive a quality service.	OM Commissioning	B	Yes
Implement new Supported Employment Services for people with LD, and linked to this, delivery of the next stage of modernising LD day services	OM Commissioning	A	
Develop and implement a community enablement model for people with LD	OM Commissioning	A	Yes
Ensure that people are safeguarded by working with the Care Regulator, Council Service Incite team and Contract/Compliance and safeguarding teams.	OM Commissioning	C	Yes

Equality Objectives

- A. We will build strong and prosperous communities by talking to people and involving them in what we
- B. We will ensure that people can use our buildings, services and information
- C. We will ensure that we meet individuals' needs in the range of service we secure

Funding allocated to deliver the action(s)

Provide below summary information on revenue and capital resources (including grant funding) that supports the delivery of the action(s)

	2014/15 £'000	2015/16 £'000	2016/17 £'000
Gross Revenue Expenditure	60295	56213	57225
Income	(3480)	(4592)	(5724)
Net Revenue Expenditure	56815	51621	51501
Capital Expenditure			

Measuring the success

Contribution to improving performance against stated the Scorecard measures

Scorecard Ref.	Description
2.5	ASCOF 1b – Proportion of people who use services who have control over their daily life
2.5	ASCOF 1e – Proportion of adults with learning disabilities in paid employment
2.5	ASCOF 1l – Proportion of people who use services and their carers, who reported they had as much social contact as they would like
2.5	ASCOF 3a – Overall satisfaction of people who use services with their care and support
2.5	ASCOF 3b – Overall satisfaction of carers with social services

2.5	ASCOF 3d – The proportion of people who use services and carers who find it easy to find information about services
2.5	SLM077 – Eligible self directed support
2.5	NI 135 – Carers receiving needs assessment or review and a specific carer’s service or advice and information

Alignment of Resources to Sandwell Scorecard for 2014-17

Directorate & Service Area:-	Adult Social Care
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Scorecard Priority

Highlight one from the list below:-

Great People	Great Place	Great Prospects	Great Performance
<ul style="list-style-type: none"> ▪ <i>Our children: Sandwell's future</i> ▪ Healthy lifestyles ▪ <i>In your neighbourhood</i> 	<ul style="list-style-type: none"> ▪ <i>Regeneration – the pace steps up</i> ▪ <i>Homes that meet people's needs</i> ▪ <i>Cleaner streets and more recycling</i> 	<ul style="list-style-type: none"> ▪ <i>Investing in people, businesses and jobs</i> ▪ <i>Something for everyone</i> 	<ul style="list-style-type: none"> ▪ <i>The customer is always right</i> ▪ <i>Getting the resources right</i>

What we have told the public we will be doing

State which of the Storylines / 'we will statements' that the action being funded below will support:-

We will support adults with social care needs who are no longer able to live at home by providing cost-effective residential services.

Activity/Action(s) <i>State activity/actions proposed to support this Top Level Outcome</i>	Responsible Officer	Equality Objective* A, B or C	Equality Impact Assessment required? Yes/No
Commissioners will work with residential care providers to develop the market and commission a range of residential and nursing options to meet their care needs.	OM Commissioning	A	Yes
The quality in Care Homes team will work with providers to improve the quality of care within care homes	OM Commissioning	C	
The Business unit will ensure individuals and their families have accurate information on any funding implications which will impact on them if one of their family members needs residential care.	OM Commissioning	B	

Equality Objectives

- A. We will build strong and prosperous communities by talking to people and involving them in what we
- B. We will ensure that people can use our buildings, services and information

C. We will ensure that we meet individuals' needs in the range of service we secure

Funding allocated to deliver the action(s)			
<i>Provide below summary information on revenue and capital resources (including grant funding) that supports the delivery of the action(s)</i>			
	2014/15 £'000	2015/16 £'000	2016/17 £'000
Gross Revenue Expenditure	36402	36491	37051
Income	(15439)	(15799)	(16149)
Net Revenue Expenditure	20963	20692	20902
Capital Expenditure			
Measuring the success			
<i>Contribution to improving performance against stated the Scorecard measures</i>			
Scorecard Ref.	Description		
2.6	ASCOF 2a – Permanent admissions to residential and nursing care homes, per 1,000 population		

Alignment of Resources to Sandwell Scorecard for 2014-17

Directorate & Service Area:-	Adult Social Care
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Scorecard Priority <i>Highlight one from the list below:-</i>			
Great People	Great Place	Great Prospects	Great Performance
<ul style="list-style-type: none"> ▪ <i>Our children: Sandwell's future</i> ▪ <i>Healthy lifestyles</i> ▪ <i>In your neighbourhood</i> 	<ul style="list-style-type: none"> ▪ <i>Regeneration – the pace steps up</i> ▪ Homes that meet people's needs ▪ <i>Cleaner streets and more recycling</i> 	<ul style="list-style-type: none"> ▪ <i>Investing in people, businesses and jobs</i> ▪ <i>Something for everyone</i> 	<ul style="list-style-type: none"> ▪ <i>The customer is always right</i> ▪ <i>Getting the resources right</i>

What we have told the public we will be doing <i>State which of the Storylines / 'we will statements' that the action being funded below will support:-</i>
<p>We will give older people choice over where they live by developing 'extra care' housing schemes that offer alternatives to residential care.</p>

Activity/Action(s) <i>State activity/actions proposed to support this Top Level Outcome</i>	<i>Responsible Officer</i>	<i>Equality Objective* A, B or C</i>	<i>Equality Impact Assessment required? Yes/No</i>
Working with housing providers to commission additional extra care schemes to offer more choice and capacity. An additional 200 units to be delivered by 2017.	OM Commissioning	C	Yes
Commissioners will work with housing providers to develop 'specialist' extra care services for people with dementia and/or learning disabilities. This is part of a specific funding bid currently being considered in partnership with Accord Housing	OM Commissioning	C	Yes
Review Supporting People services to ensure they are fit for purpose and aligned to the Personalisation agenda.	OM Commissioning	A	Yes

Equality Objectives

- A. We will build strong and prosperous communities by talking to people and involving them in what we

- B. We will ensure that people can use our buildings, services and information
- C. We will ensure that we meet individuals' needs in the range of service we secure

Funding allocated to deliver the action(s)

Provide below summary information on revenue and capital resources (including grant funding) that supports the delivery of the action(s)

	2014/15 £'000	2015/16 £'000	2016/17 £'000
Gross Revenue Expenditure	1977	1983	1988
Income	(64)	(66)	(67)
Net Revenue Expenditure	1913	1917	1921
Capital Expenditure			

Measuring the success

Contribution to improving performance against stated the Scorecard measures

Scorecard Ref.	Description
5.3	NI 141 Percentage of vulnerable Adults achieving independent living

Alignment of Resources to Sandwell Scorecard for 2014-17

Directorate & Service Area:-	Adult Social Care
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Scorecard Priority <i>Highlight one from the list below:-</i>			
Great People	Great Place	Great Prospects	Great Performance
<ul style="list-style-type: none"> ▪ <i>Our children: Sandwell's future</i> ▪ <i>Healthy lifestyles</i> ▪ <i>In your neighbourhood</i> 	<ul style="list-style-type: none"> ▪ <i>Regeneration – the pace steps up</i> ▪ <i>Homes that meet people's needs</i> ▪ <i>Cleaner streets and more recycling</i> 	<ul style="list-style-type: none"> ▪ <i>Investing in people, businesses and jobs</i> ▪ <i>Something for everyone</i> 	<ul style="list-style-type: none"> ▪ <i>The customer is always right</i> ▪ <u>Getting the resources right</u>

What we have told the public we will be doing <i>State which of the Storylines / 'we will statements' that the action being funded below will support:-</i>
<p>We will find ways to manage future demand for high cost services by taking early steps to prevent the need for those services from arising for as long as possible.</p>

Activity/Action(s) <i>State activity/actions proposed to support this Top Level Outcome</i>	<i>Responsible Officer</i>	<i>Equality Objective* A, B or C</i>	<i>Equality Impact Assessment required? Yes/No</i>
In co-production with Neighbourhoods and Health jointly commission a new community offer which is delivered in local communities.	OM Commissioning	C	Yes
Work with partners to co-locate teams in local communities where synergies in services would deliver better outcomes for local people.	OM Commissioning	C	Yes
Work with partners to improve access to health services, especially for those people with a learning disability or a mental health need	OM Commissioning	C	Yes
Commissioners and providers will deliver a new prevent model aimed at keeping people independent.	OM Commissioning	C	Yes
Develop a 'customer journey' which will include a rehab and reablement programme to maximise their opportunity to continue to live as independently as possible.	OM Commissioning	A	

Maximise the opportunities for promoting independence through the use of assistive technology and Joint Equipment Service.	OM Commissioning	B	Yes
Increase access to reablement services for people with dementia	OM Commissioning	B	Yes
Improve delayed transfers of care from acute and non-acute hospitals.	OM Commissioning	C	Yes
Working with Children's services to support young people who are eligible for social care services to access services which promote wellbeing and an independent lifestyle. This will include a range of leisure and community universal provision as well as employment.	OM Commissioning	A	Yes

Equality Objectives

- A. We will build strong and prosperous communities by talking to people and involving them in what we
- B. We will ensure that people can use our buildings, services and information
- C. We will ensure that we meet individuals' needs in the range of service we secure

Funding allocated to deliver the action(s)

Provide below summary information on revenue and capital resources (including grant funding) that supports the delivery of the action(s)

	2014/15 £'000	2015/16 £'000	2016/17 £'000
Gross Revenue Expenditure	4294	4298	4302
Income	(1365)	(1397)	(1428)
Net Revenue Expenditure	2929	2901	2874
Capital Expenditure			

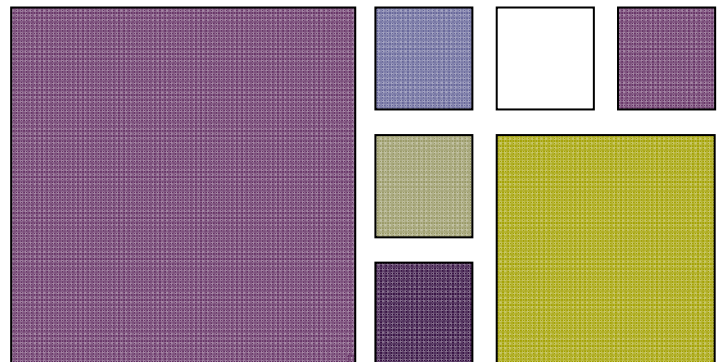
Measuring the success

Contribution to improving performance against stated the Scorecard measures

Scorecard Ref.	Description
10.3	ASCOF 2C Part 1 Delayed transfer of care from Hospital and those which are attributable to adult social care . health, joint per 100,000 pop
10.3	ASCOF 2b part 1 – Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services.
10.3	ASCOF 2b part 2 – Proportion of older people aged 65 and over offered reablement services following discharge from hospital

Appendix 2:

Directorate Planning Whole Budget 2014-17



DIRECTORATE PLANNING - WHOLE BUDGET 2014/2017

Corporate Directorate: People	Directorate: Adult Social Care
Director: David Stevens	Total No. of Units: 10

Context:

Adult Social Care is responsible for ensuring that people who need support with daily living tasks because of age, illness or disability are able to live as independently as possible, with their care and support needs being met in ways that they choose. Over the last 5 years there has been a significant change in the way in which support is offered and Adult Social Care has evolved from a service which directly provided support to one that enables through commissioning and partnership working.

Unit Description	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Adult Social Care Management	2,054	1,572	1,574	1,577
Social Work Teams	5,497	5,589	5,581	5,557
Direct Services	3,619	3,457	2,468	2,482
Enablement Services	6,227	6,256	6,196	6,210
Complex Commissioning	32,949	30,643	30,536	30,876
Non Complex Commissioning	37,949	36,895	32,664	32,457
Grants to Voluntary Sector	1,521	1,551	1,582	1,614
Engagement & Development	387	356	360	364
Procurement & Safeguarding	2,199	2,043	2,055	2,065
Financial Services	1,103	1,167	1,165	1,162
* Total Net Target Budget:	93,504	89,529	84,180	84,364

* Staffing Levels:	965	836	833	833
* Total Full Time Equivalents	811	710	707	707

DIRECTORATE PLANNING - WHOLE BUDGET 2014/2017

Summary of Target Budget	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	24,396	21,746	20,766	20,766
Premises	621	509	531	554
Transport	769	558	569	581
Supplies & Services	14,135	8,022	8,107	8,269
Third Party	81,841	78,088	74,891	75,430
Transfer Payments	8,186	8,864	9,042	9,224
Capital Charges	453	351	351	352
Total Gross Expenditure	130,400	118,138	114,258	115,175
INCOME:-				
Specific Grants	383	340	334	334
Partner Contributions	18,170	10,485	10,668	11,027
Fees & Charges	12,674	13,177	14,425	14,714
Charges to Other Council Areas	5,398	4,437	4,482	4,567
Other	272	170	170	170
Total Income	36,896	28,609	30,079	30,812
Net Target Budget	93,504	89,529	84,180	84,364

The directorate services are delivered through a range of units and teams. The above information provides an overview of the structure of the directorate and highlights the level of financial resources allocated to deliver the services that we provide.

DIRECTORATE Adult Social Care	UNIT: Adult Social Care Management		Service Manager: David Stevens	
Context: The Service Director for Adult Social Care and the the Adult Social Care extended management team.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	2,277	1,434	1,434	1,434
Premises	0	0	0	0
Transport	12	5	5	5
Supplies & Services	(263)	105	107	109
Third Party	28	28	29	30
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,054	1,572	1,574	1,577
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	2,054	1,572	1,574	1,577
Staffing Levels: (1)	28	25	25	25
Total Full Time Equivalent (1)	26	25	25	25

DIRECTORATE Adult Social Care	UNIT: Social Work Teams		Service Manager: Colin Marsh	
Context: The care management functions including Sandwell ASSIST, the first point of contact for adult social care.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	6,490	6,806	6,806	6,806
Premises	75	0	0	0
Transport	73	46	47	47
Supplies & Services	375	196	200	204
Third Party	240	200	204	208
Transfer Payments	0	0	0	0
Capital Charges	2	2	2	2
Total Gross Expenditure	7,255	7,249	7,258	7,267
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	1,618	1,522	1,537	1,568
Fees & Charges	61	61	62	64
Charges to Other Council Areas	79	77	78	79
Other	0	0	0	0
Total Income	1,758	1,660	1,677	1,710
Net Expenditure - GRAND TOTAL (1)	5,497	5,589	5,581	5,557
Staffing Levels: (1)	225	198	198	198
Total Full Time Equivalent (1)	208	186	186	186

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	Direct Services		Colin Marsh	
Context: The In-house provision of mental health and disability services, community meals and older people's residential care.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	3,605	3,045	2,115	2,115
Premises	202	185	198	210
Transport	98	60	62	63
Supplies & Services	13	455	389	397
Third Party	83	40	41	42
Transfer Payments	0	0	0	0
Capital Charges	79	79	79	79
Total Gross Expenditure	4,079	3,863	2,882	2,905
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	460	406	414	422
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	460	406	414	422
Net Expenditure - GRAND TOTAL (1)	3,619	3,457	2,468	2,482
Staffing Levels: (1)	163	150	147	147
Total Full Time Equivalent (1)	130	114	111	111

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	Enablement Services		Chris Guest	
Context: The internal provision of older people's day services, extra care housing and a range of preventative services including STAR and the community equipment pool budget.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	7,507	6,975	6,925	6,925
Premises	176	180	186	192
Transport	392	258	263	269
Supplies & Services	1,427	1,567	1,598	1,630
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	83	83	83	83
Total Gross Expenditure	9,585	9,062	9,055	9,098
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	2,330	2,333	2,380	2,404
Fees & Charges	118	113	115	117
Charges to Other Council Areas	910	360	364	367
Other	0	0	0	0
Total Income	3,358	2,806	2,859	2,888
Net Expenditure - GRAND TOTAL (1)	6,227	6,256	6,196	6,210
Staffing Levels: (1)	397	320	320	320
Total Full Time Equivalent (1)	314	260	260	260

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	Complex Commissioning		Chris Guest	
Context: Externally commissioned services for people with learning disabilities and mental health needs.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2013/14	2014/15	2015/16	2016/17
	£'000	£'000	£'000	£'000
Employees	381	267	267	267
Premises	0	0	0	0
Transport	109	109	111	113
Supplies & Services	2,156	960	979	999
Third Party	33,486	31,509	31,222	31,581
Transfer Payments	1,141	1,161	1,184	1,208
Capital Charges	16	17	17	17
Total Gross Expenditure	37,288	34,023	33,780	34,185
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	3,565	2,491	2,491	2,541
Fees & Charges	740	753	753	768
Charges to Other Council Areas	34	0	0	0
Other	0	0	0	0
Total Income	4,339	3,244	3,244	3,309
Net Expenditure - GRAND TOTAL (1)	32,949	30,778	30,536	30,876
Staffing Levels: (1)	5	3	3	3
Total Full Time Equivalent (1)	5	3	3	3

DIRECTORATE	UNIT:		Service Manager:	
Adult Social Care	Non Complex Commissioning		Chris Guest	
Context: Externally commissioned services for older people, services previously funded through the Supporting People grant and NHS contributions to registered nursing care.				
Target Budget Line	Target Budget	Target Budget	Target Budget	Target Budget
	2013/14	2014/15	2015/16	2016/17
	£'000	£'000	£'000	£'000
Employees	630	0	0	0
Premises	24	0	0	0
Transport	65	61	62	63
Supplies & Services	7,936	2,367	2,215	2,264
Third Party	48,004	46,439	43,395	43,569
Transfer Payments	7,098	7,756	7,911	8,069
Capital Charges	272	170	170	170
Total Gross Expenditure	64,030	56,793	53,754	54,135
INCOME:-				
Specific Grants	8	12	12	12
Partner Contributions	10,337	3,884	4,002	4,252
Fees & Charges	11,088	11,633	12,865	13,123
Charges to Other Council Areas	4,375	4,000	4,040	4,121
Other	272	170	170	170
Total Income	26,081	19,699	21,090	21,678
Net Expenditure - GRAND TOTAL (1)	37,949	37,094	32,664	32,457
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

DIRECTORATE Adult Social Care	UNIT: Grants to Voluntary Sector	Service Manager: Chris Guest		
Context: Grant support to voluntary sector organisations primarily via the Strategic Investment Unit.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	1,521	1,551	1,582	1,614
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	1,521	1,551	1,582	1,614
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	0	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	0	0	0	0
Net Expenditure - GRAND TOTAL (1)	1,521	1,551	1,582	1,614
Staffing Levels: (1)	0	0	0	0
Total Full Time Equivalent (1)	0	0	0	0

DIRECTORATE Adult Social Care	UNIT: Engagement & Development		Service Manager: Chris Guest	
Context: The communication and engagement service and the social care performance and information team.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	260	255	255	255
Premises	0	0	0	0
Transport	3	1	1	1
Supplies & Services	352	203	207	211
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	614	459	463	467
INCOME:-				
Specific Grants	162	103	103	103
Partner Contributions	65	0	0	0
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	227	103	103	103
Net Expenditure - GRAND TOTAL (1)	387	356	360	364
Staffing Levels: (1)	7	7	7	7
Total Full Time Equivalent (1)	7	7	7	7

DIRECTORATE Adult Social Care	UNIT: Procurement & Safeguarding		Service Manager: Kay Murphy	
Context: The Adult Safeguarding Board, the strategic safeguarding team, the contracts team and a range of centralised business support functions for the directorate.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	1,953	1,804	1,804	1,804
Premises	42	43	45	46
Transport	14	14	15	15
Supplies & Services	572	570	581	593
Third Party	0	0	0	0
Transfer Payments	0	0	0	0
Capital Charges	0	0	0	0
Total Gross Expenditure	2,581	2,431	2,444	2,458
INCOME:-				
Specific Grants	212	218	218	218
Partner Contributions	170	170	172	175
Fees & Charges	0	0	0	0
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	382	388	390	393
Net Expenditure - GRAND TOTAL (1)	2,199	2,043	2,055	2,065
Staffing Levels: (1)	92	85	85	85
Total Full Time Equivalent (1)	76	70	70	70

DIRECTORATE Adult Social Care	UNIT: Financial Services		Service Manager: Charlie Davey	
Context: The Community Care Business Unit which administers payments to external providers of social care and the recovery of client contributions for the support provided. Financial Services which administers Direct Payments and the Appointeeship Unit which manages the financial affairs of individuals who lack mental capacity to undertake the activity themselves.				
Target Budget Line	Target Budget 2013/14 £'000	Target Budget 2014/15 £'000	Target Budget 2015/16 £'000	Target Budget 2016/17 £'000
Employees	1,294	1,360	1,360	1,360
Premises	101	101	103	105
Transport	6	5	5	5
Supplies & Services	46	49	50	51
Third Party	0	0	0	0
Transfer Payments	(53)	(53)	(53)	(53)
Capital Charges	2	2	2	2
Total Gross Expenditure	1,395	1,463	1,466	1,469
INCOME:-				
Specific Grants	0	0	0	0
Partner Contributions	85	85	86	88
Fees & Charges	207	211	215	220
Charges to Other Council Areas	0	0	0	0
Other	0	0	0	0
Total Income	292	296	301	307
Net Expenditure - GRAND TOTAL (1)	1,103	1,167	1,165	1,162
Staffing Levels: (1)	48	48	48	48
Total Full Time Equivalent (1)	45	45	45	45