

Health and Wellbeing Board

5 March 2019

Adult Social Care Outline Commissioning Intentions 2019/20

1. Purpose

To share with the Health and Wellbeing Board the Commissioning Intentions of the Adult Social Care directorate.

2. Recommendations

- 2.1 That the board notes the content of the document attached at **Appendix 1** and confirms alignment with the HWBB priorities.


3. Report detail

- 3.1 The document attached at **Appendix 1** sets out:
- The Adult Social Care Directorate Plan for 2019/20 and how they are aligned with the corporate vision for Adult Social Care.
 - The drivers for Walsall ASC Directorate Plan
 - The Strategic Objectives for Adult Social Care 2019/20
 - The Adult Social Care Commissioning Priorities 2019/20

4. Implications for Joint Working arrangements

- 4.1 The Adult Social Care Directorate Plan and Commissioning Intentions, attached, are aligned with the Commissioning Intentions of Walsall CCG and the Better Care Fund Policy Framework.

Appendices

Appendix	Title	Attachment
Appendix 1	ASC Directorate Plan and Commissioning Intentions 2019/20	 Adult Social Care - Directorate Plan 2019

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Adult Social Care Directorate Plan & Commissioning Intentions 2019-2020



Walsall Council

PROUD OF OUR PAST OUR PRESENT AND FOR OUR FUTURE

Walsall Metropolitan Borough Council Adult Social Care Directorate Plan and Commissioning Intentions 2019/20

1. Introduction

The aim of directorate plan is to give an overview of the key objectives for the Adult Social Care (ASC) directorate during 2019/20. The document is a high-level indicator of our key priorities and demonstrates the strategic direction that our activities will take over the coming year. This will be underpinned by refreshed operational service plans and an updated Market Position Statement and Commissioning work plan.

Ambitions expressed in this document are informed by the Adult Social Care Directorate Vision.

WMBC Adult Social Care Vision

We work with citizens and communities to promote health, wellbeing and independence and if people need additional support we work with partners to ensure that people can access high quality services which maximise independence and safety, and that respect the autonomy, dignity and diversity of the citizens of Walsall.

To achieve our vision, the Adult Social Care directorate have embraced our strategic priorities as set out in our corporate plan [2018-2021](#). Under the “people” priority we aim to ensure, “People will have increased independence, improved health and can positively contribute to their communities”. There are four outcomes attached to this priority:

- Enhancing quality of life for people with care and support needs and those with long term conditions
- Delaying and reducing the need for care and support
- People recover from episodes of health or injury
- The most vulnerable are protected from avoidable harm, including treating and caring for people in a safe environment

2. Drivers that inform the ASC Directorate Plan

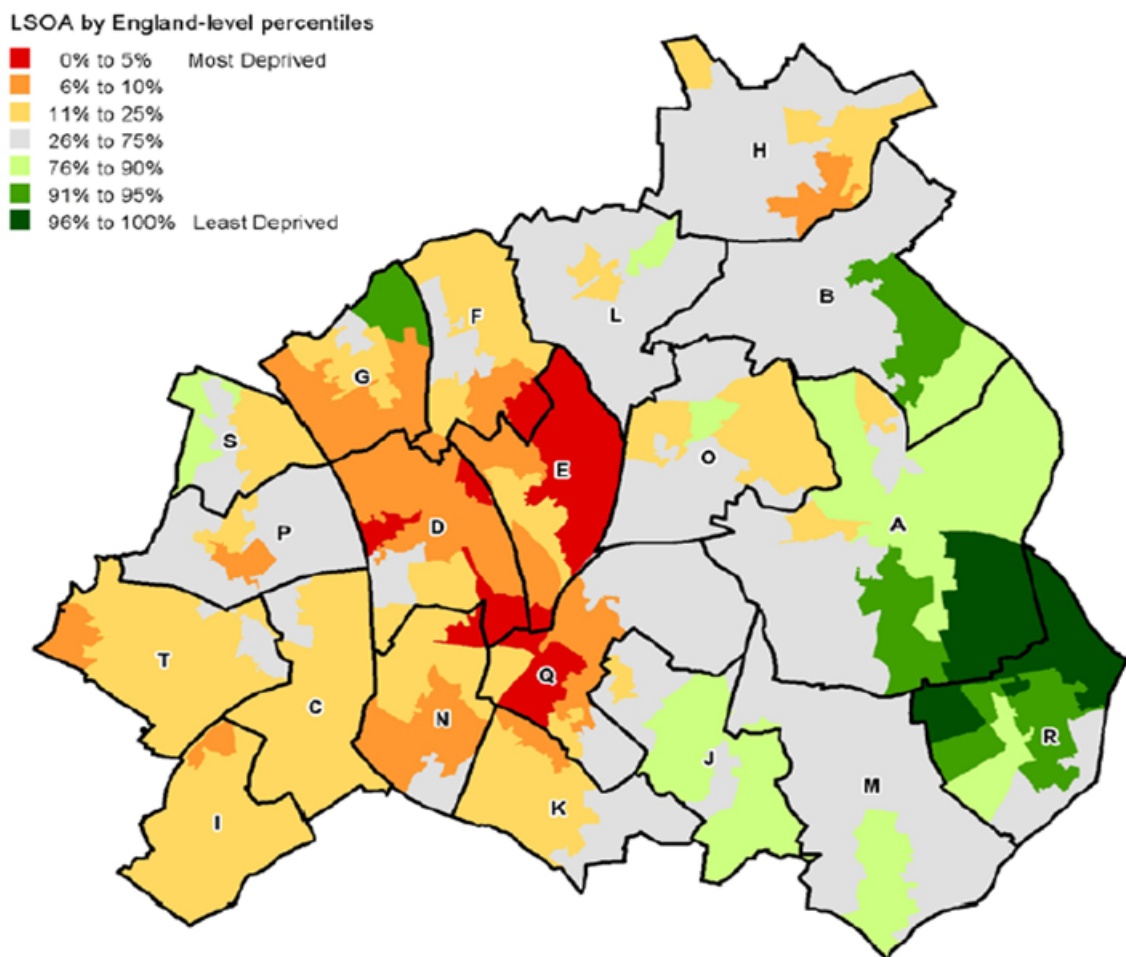
This section details factors that we know will influence the direction of the directorate, these largely falls into three themes:

- Demographic change
- Financial pressures
- Local/Regional/National Policy

Demographic Change

- Walsall's current population is 284,000 but is forecasted to grow to 293,500 by 2025 – much of this growth will occur in the over 65+ category - which grows from 50,600 to 53,500.
- The average healthy life expectancy in Walsall is 57.4 which is both lower than the West Midlands (62.9) and national average (63.6).
- At the time of the 2011 census ethnic minorities constituted 23.1% of Walsall's population up from 14.8% recorded in the 2001 census - those from an Indian, Pakistani, Bangladeshi and mixed white and Caribbean background form the largest minority ethnic groups.
- Deprivation in Walsall is deeply entrenched with central and western areas typically much more deprived than eastern areas, although pockets of deprivation exist even in the more affluent parts of the borough. The illustration at **Fig. 1** demonstrates this.

Fig. 1



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Financial Pressures

- Over the past three years, the Council has been required to make circa £60m of savings.
- Over the same period, the ASC directorate has been required to make £16.74m of savings and efficiencies predominantly around demand and universal services, of which £10.89m have been achieved.
- A further £12.34m are planned over the next three years (to 2021/22). This is a proportional split of the Council's Medium Term Financial Plan budget gap based on each Directorates total net budget.
- The 19/20 Adult Social Care total net budget position is circa £62.49m. The main elements of this are:
 - £12.74m for all staffing including social workers, support functions, management, administration and in house services.
 - £38.99m net for demand led care packages across residential, nursing, community care and direct payments split as
 - £71.18m Expenditure
 - (£32.19m) Income
 - £9.13m on prevention, support services and external contracts.

Local/Regional/National Policy

❖ Care Act 2014

The Care Act 2014 brought new responsibilities for local authorities, with new eligibility for services, support for carers, new areas of work around information, advice, prevention, support for the care market, and safeguarding.

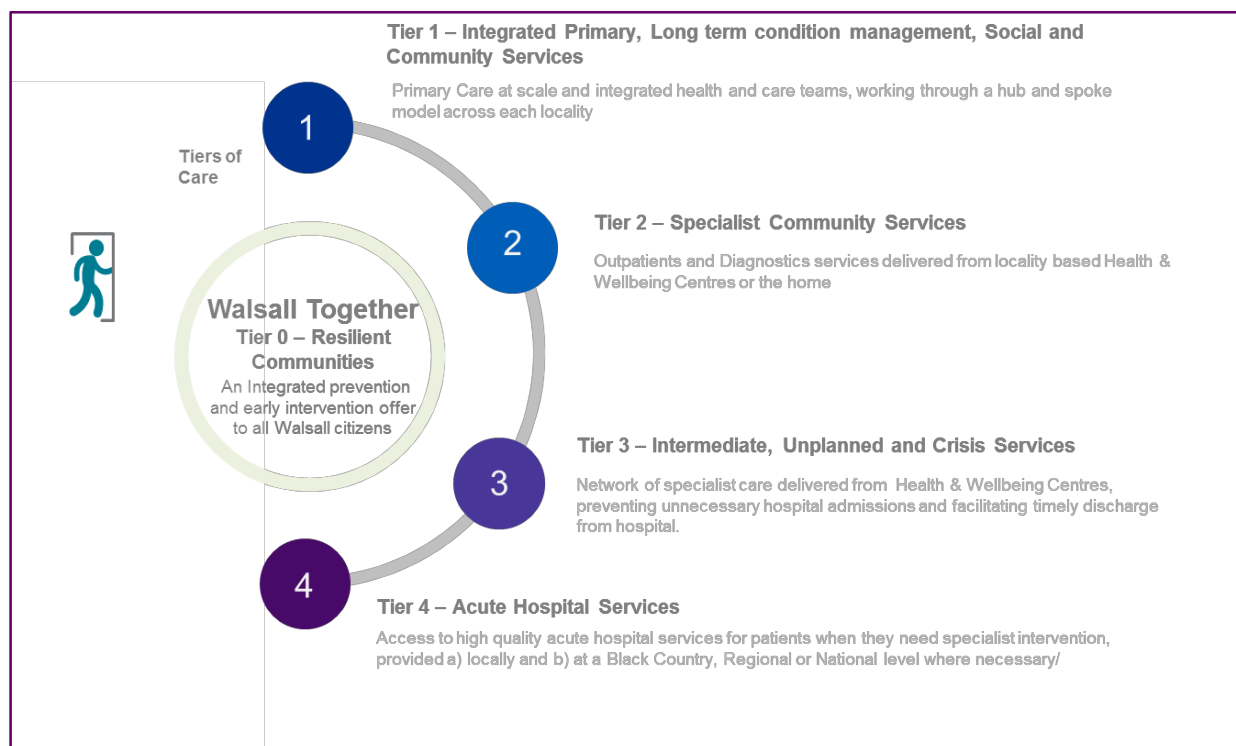
❖ Walsall Together

The Walsall health and care system partners are developing new integrated ways of working to improve the health and wellbeing outcomes of their population, increase the quality of care provided and provide long term financial sustainability for the system. A business case has been approved by Cabinet and respective organisations governing Boards which outlines the way in which the "Walsall Together" partners will change the way health and care is delivered in the community to meet these objectives, through establishing an Integrated Care Partnership (ICP) Board. The approval also signals a commitment to move to the implementation phase of the programme by early 2019.

This programme of work supports the wider Black Country Sustainability and Transformation Plans (STP) by enabling place-based, partnership working to improve the health and wellbeing of a population.

A tiered Operating Model has been co-developed with increased focus on services outside of the acute setting, to move the system towards a population management orientated model, with the resources particularly concentrated on prevention and early intervention through the Resilient Communities offer. This model at **Fig 2**. is a further iteration of the original Walsall Together model of care outlined in the ASC Directorate Plan 2018/19.

Fig. 2



The Resilient Communities element of the Operating Model is a fundamental shift in the way a population’s health and wellbeing is supported and managed; with the largest volume of care and support provided in the community by Integrated Place Based Teams working across organisational borders to deliver the right care, in the right place, at the right time. This integrated approach improves health and wellbeing outcomes, reduces duplication and reduces the cost of care by delivering in lower cost setting, thereby delivering better value for the Walsall pound.

For more information on Walsall together, see [here](#).

❖ **Better Care Fund (BCF)**

The Better Care Fund is a national programme that aims to improve the ways that health and social care work together. The fund allows for the creation of pooled budgets in local areas to help the local authority and NHS organisations jointly deliver and plan services. The BCF conditions stipulate the grant must be used for:

- Purposes of meeting adult social care needs
- Reducing pressure on the NHS, including supporting more people to be discharged from hospital when they are ready
- Ensuring that the local social care provider market is supported

❖ NHS long-term plan

The NHS long-term plan is not a comprehensive plan for the wider health and social care system as there is a clear health focus. However, there are aspects contained within the plan, which will influence the activity of the local authority.

- All Sustainability and transformation partnerships and integrated care systems will need to ensure all local healthcare providers make reasonable adjustments to support people with a learning disability and/or autism.
- The Better Care Fund will be subject to review to ensure it is being appropriately used and to reduce the complexity of the funding
- A NHS assembly will be created in order oversee the implementation of the long-term plan. The assembly will consist of leaders from across the health and social care sector.

❖ Autism Act 2009

The Autism Act states that there has to be a Government strategy for improving services for adults with autism. The Government strategy is underpinned by legally binding guidance to councils. It also created a duty on the Government to review the strategy annually.

For more information on the Autism Act, see [here](#).

❖ Transforming Care Partnership

The Transforming Care programme is all about improving health and care services so that more people with learning disabilities and/or people with autism can live in the community, with the right support, and close to home. This means that fewer people will need to go into hospital for their care.

For more information on Transforming Care, see [here](#).

3. Achievements in 2018/19

Although some activity in the 2018/19 plan was not delivered, and some of these things will feature in this 2019/20 plan, much has been achieved in 2018/19. This is due to the hard work, commitment and professionalism of the staff within the Adult Social Care Directorate and with support from our Council colleagues. Some of these achievements include:

18/19 Plan.	Achievement.
Developing place based care model	From May 18 - December 18: <ul style="list-style-type: none">• The number of GP lead multi-disciplinary teams (MDT) increased from 7 to 15.• The total number of patients discussed in GP lead MDT'S at the 1st of every month has increased from 67 – 117.

	<ul style="list-style-type: none"> The total number of patients removed from lists due to positive result or a resolution has grown from 7 to 71. <p>By developing GP lead multi-disciplinary teams within Walsall GPs are able to coordinate care and development to meet the social and health care needs of localities.</p>
Integrated Intermediate Care	A new model of Integrated health and social care intermediate care was implemented and the closure of Hollybank saw a new model of hospital step down introduced. Changes have already had a positive impact on the length of stay for people in hospital and improving patient experience.
Deliver financial balance of the Adult Social Care Budget	In 18/19 the Adult Social Care directorate have made £4.09m in savings and the projected overspend has reduced to c£1m.
All Age Disability	Fourteen all age disability workshops have been delivered to key internal and external stakeholders. Adult Social Care have an active role in the external placement panel.
Assistive technology	Just checking is an activity monitoring service. The service has been launched across the localities and learning disability/mental health teams.
Work with partners to ensure people can access high quality services.	The Adult Social Care team hosted 2 quality summits; the aim of the quality summit is to work with stakeholders to share best practice and to develop new ideas as to how we can improve quality within care homes. A Quality in Care (QiC) Board has now been established and will continue to be responsible for improving the quality in care homes. The Board is currently working on a business case to extend the Quality Improvement capacity across the LA and CCG.

4. Strategic Objectives for Adult Social Care 2019-2020

This section will describe the ASC strategic objectives for 2019/20. The objectives articulated in this section were determined in accordance with our corporate plan, our new ways of thinking/working and our legal obligations. A summary of these objectives can be found at the rear of this document on the Adult Social Care Directorate Plan on a Page.

Theme 1 - New Ways of Working

Objectives	Outcome
Embed the Council's new ways of thinking and working framework (Proud programme) into Adult Social Care at a strategic and operational level.	<ul style="list-style-type: none"> The 9 work streams of the Walsall Proud programme are fully implemented in Adult Social Care.
Implement the Walsall Together Alliance Operating Model with partners through the Walsall Together programme.	<ul style="list-style-type: none"> Through successful implementation of the Walsall Together alliance model better outcomes and experience of care for Walsall residents to be achieved.
Implementation of an All Age disability pathway.	<ul style="list-style-type: none"> Improved transition for children moving into Adult Services. Improved efficiency in the pathway through the removal of duplication.
Increase the Shared Lives offer.	<ul style="list-style-type: none"> Increased number of Shared Lives carers. Streamline the Shared Lives payment policy by reducing instances of ad-hoc payments.
Improvements across Procure to Pay process.	<ul style="list-style-type: none"> Commissioned services are delivered in accordance with the support plan, providers invoice based upon care delivered and the council pay for the amount of care provided. Reduce back office processes for both the Council and providers. Fully implement CM2000 modules across community based provision.
An integrated early intervention, prevention and wellbeing offer to support resilient communities.	<ul style="list-style-type: none"> Residents of Walsall will receive clear information, advice and support to enable them to live as independently as possible in their own homes and prevent early deterioration of health and wellbeing.
Enhance in-house provider offer.	<ul style="list-style-type: none"> Improve the quality and range of prevention activity of our in-house services.

Enhance the use of assistive technology	<ul style="list-style-type: none"> By utilising assistive technology, we can reduce unnecessary hospital and care home admissions.
Aligned/integrated model of commissioning.	<ul style="list-style-type: none"> Remove duplication and gaps in services commissioned across commissioning bodies (ASC/Childrens Social Care/Public Health/CCG)

Theme 2- Controlling Cost & Enabling Change

Objectives	Outcome
Actively lead and participate in the Walsall Proud Programme	<ul style="list-style-type: none"> Transform the way the council works to: <ul style="list-style-type: none"> achieve a better customer experience increase staff satisfaction and engagement improve service efficiency and performance.
<p>Focus on workforce development to improve the quality of practice and support new ways of working.</p> <ul style="list-style-type: none"> Make use of Annual Performance Conversations to remove barriers to development. Embed the new way of working/thinking framework into work plans. 	<ul style="list-style-type: none"> More motivated and qualified workforce. Less sickness absence. Improved quality of practice Better experience for individuals receiving care and support.
Improve performance and financial monitoring across the directorate.	<ul style="list-style-type: none"> Deliver savings and efficiency targets Achieve balanced budget for 19/20. Provide assurance of sound budget management.
<p>Finalise the redesign of Adult Social Care business teams to support the delivery of the Adult Social Care priorities, this includes:</p> <ul style="list-style-type: none"> Commissioning Performance and Systems <p>and embed the changes in Brokerage and Business Support.</p>	<ul style="list-style-type: none"> Investment in the Adult Social Care business support function will ensure that the Directorate meets its strategic objectives.

In order to deliver financial balance of the Adult Social Care budget, ASC have committed to a number of Savings and Efficiency Plans for 2019/20. These are set out in the table below at **Fig. 3.**

Fig. 3

Detail of Saving / Efficiency	2019/20 £
Ending the Concessionary Travel pre 9:30am top up scheme	(26,794)
Improving demand management for Adult Social Care	(1,218,750)
Increased client contributions through improved processes	(515,000)
Efficiencies within the Better Care Fund	(181,197)
Review of service level agreements	(122,476)
Cessation of s75 agreement with DWMHT	(110,000)
Review of Home from hospital / crisis response contract	(60,840)
Review of Open Objects portal licence costs	(25,000)
Release of remaining Hollybank budget	(100,000)
Adult Social Care car allowances and budget alignment	(76,000)
General efficiencies across directorate	(82,000)
Review deferred payment policy to increase income	(124,727)
Increased income in relation to Complex Care	(700,000)
Improvements in Procure to Pay activity	(1,293,774)
Efficiencies in Doctors assessment fees for DOLs Assessment	(27,500)
Total Adult Social Care	(4,664,058)

Theme 3 - ASC Market - Commissioning intentions

The Adult Social Care Directorate will spend a net £80.31m on the provision of social care in 2019/20. The directorate will need to make efficiencies in how it spends that budget over the next 2 years. Therefore, the Adult Social Care Commissioning Priorities reflect those areas where we believe we could achieve better value for money or where we believe we can improve the quality of services to achieve better outcomes.

Commissioning intentions for 19/20 are grouped into three areas:

- Managing the market
- Prevention and Wellbeing
- Partnerships

❖ Managing the Market

- We will publish our market position statement to stimulate and inform the social care market.
- We will continue to work with the West Midlands Care Association as the key representative for Older People's Providers at a strategic level.
- Continue with market engagement at an operational level to address local issues.
- Continue to roll out self-billing and scheduled payments for all sectors of the Adult Social Care market to reduce transactional costs for all parties.
- We will continue to implement electronic call monitoring across all client groups for domiciliary care services.
- Ensure value for money in Complex Care Commissioning. To do this we will perform targeted reviews of provider unit costs and levels of allocated care and the introduction of the Joint Funding protocol to ensure distribution of cost between the Council and CCG is appropriate.
- Decommission the Community Alarms Service.
- Introduce new frameworks for the commissioning and delivery of Residential and Nursing Care and Supported Living.
- Improve the quality of care in Adult Social Care provision.
- Undertake a comprehensive review of the true cost of care with providers.
- Supporting the council Digital Transformation Strategy improving the way information is accessed and shared to enable informed decisions.
- Review, de-commissioning and re-commissioning activity in line with the ASC savings plan.

❖ Prevention and Wellbeing to support Resilient Communities

- Review Admission Avoidance services in partnership with Walsall CCG.
- Review of the Integrated Community Equipment Service.
- Continue to invest in services promoting prevention and wellbeing and delivering positive outcomes.
- Building social capital within local communities.
- Fully utilise the Disabled Facility Grant (DFG) to promote independence.

- Commission a range of services to enable Carers to continue delivering Informal Care and promote their wellbeing.
- Work with partners to commission/deliver a new integrated model of resilient communities.

❖ **Partnerships**

- We will continue the work within the Alliance Model, which incorporates our all key stakeholders inclusive of the voluntary sector to ensure outcomes are achieved as identified by individual at the centre of services.
- Continue to support and deliver on the NHS England Transforming Care Partnership Programme.
- Development and delivery of Autism Self-Assessment Action Plan and the 10 year review of the National Strategy.
- Work with in-house providers to develop Day and Community support and Shared Lives.
- Increase the number of working adults with Learning Disabilities in paid employment.
- Ensure work with partners to commission services to meet our statutory duties.
- Work in partnership to develop effective strategies and services for Dementia in line with Dementia 2020.
- Work in partnership with NHS to deliver the 10 year NHS Plan.

More information can be found in the Adult Social Care Market Position Statement 2019/20.

Walsall Council Adult Social Care Plan on a Page 2019/20

Council Vision: Inequalities are reduced and all potential is maximised for citizens

Adult Social Care Vision:

We work with citizens and communities to promote health, wellbeing and independence and if people need additional support we work with partners to ensure that people can access high quality services which maximise independence and safety, and that respect their autonomy, dignity and diversity.

Strategic Objectives		
<p>New Way of Working</p> <ul style="list-style-type: none"> ❖ Collaborate with partners to keep vulnerable people safe. ❖ Collaborate with partners to design and implement new ways of working. In 2019/20 we will work towards: <ul style="list-style-type: none"> ○ Embed the Council 'New ways of thinking and working' into all Adult Social Care planning and delivery. ○ Implementing the Alliance Operating Model with Partners through Walsall Together ○ Aligned/integrated model of commissioning for 'Place-Based' care. ○ Enhanced in-house provider offer. ○ All Age Disability Pathway ○ An integrated early intervention, prevention and well-being offer to support resilient communities ○ Enhancing the use of assistive technology ○ Improve end-to-end processes in ASC (including procure to pay). ○ Increase the Shared Lives offer. 	<p>Controlling Cost & Enabling Change</p> <ul style="list-style-type: none"> ❖ Deliver financial balance of the Adult Social Care budget through delivering the savings plans set out in the 19/20 budget. ❖ Focus on workforce development to improve the quality of practice and support new ways of working. ❖ Finalise the redesign of Adult Social Care business teams to support the delivery of the Adult Social Care priorities. This includes: <ul style="list-style-type: none"> ○ Commissioning ○ Performance and Systems ○ Embed the changes in Brokerage and Business Support. ❖ Further improve performance and financial monitoring to achieve accountability across the directorate. ❖ Actively lead and participate in the Walsall Proud Programme. 	<p>Adult Social Care Market</p> <ul style="list-style-type: none"> ❖ Work with partners to ensure that people can access high quality services which meet needs; maximise independence, health improvement and safety ❖ The priorities for commissioning in 2019/20 are: <ul style="list-style-type: none"> ○ Ensuring value for money in Complex Care Commissioning, this will include targeted reviews of provider unit costs and levels of allocated care and the introduction of the Joint Funding protocol to ensure distribution of cost between the Council and CCG is appropriate. ○ Decommission the Community Alarm Service ○ Introduce new contracts for Residential/Nursing Care and Supported Living. ○ Increase the capacity of residential and Nursing EMI provision within the borough. ○ Improve the quality of care in Adult Social Care provision. ○ Commissioning a new model of Resilient Communities with partners, this includes the review of the Integrated Equipment Service. ○ Review Admission Avoidance services in partnership with Walsall CCG ○ Increase the number of working age adults with Learning Disabilities in paid employment ○ Undertake a comprehensive review of the true cost of care with providers. ○ Review, de-commissioning and re-commissioning activity in-line with the ASC savings targets.
Our Values and Behaviours – PLATE		
<p>Professionalism</p> <p>Actively seek ways to prevent over-complication or confusion of service delivery through innovation, being open to change and the removal of barriers including challenging negative behaviours.</p>	<p>Leadership</p> <p>Leads by example, optimising those resources allocated, Communicates clearly taking account and welcoming feedback. Takes a positive and resilient approach to change understanding the longer term vision of the Council and/or service areas.</p>	<p>Accountability</p> <p>Adopt a 'can do' attitude in the work that I deliver taking accountability for my own performance and development and responsibility for my actions and decisions. I will demonstrate inclusivity and promote the values of diversity and equality.</p>
<p>Ethical</p> <p>Aware of own impact on others through valuing openness, treating everyone with respect and listening carefully to understand the views of others in order to build trust.</p>	<p>Transparency</p> <p>Work with others to reach a common goal; sharing information, supporting colleagues and searching out expertise and solutions from relevant partners and/or communities we serve.</p>	<p>Ethical</p> <p>Aware of own impact on others through valuing openness, treating everyone with respect and listening carefully to understand the views of others in order to build trust.</p>

