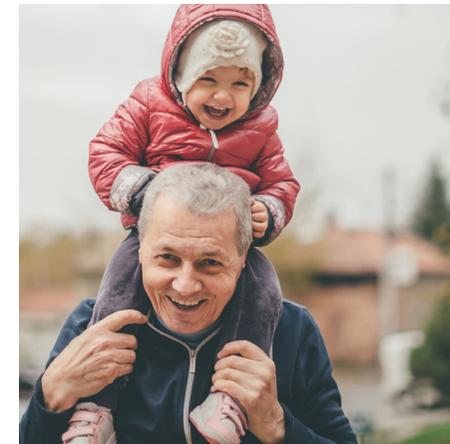

Directorate Plan

Adults' Services

2018 - 2021



1. Introduction

Welcome to the Adults Services' Directorate Plan for 2018 - 2021 which sets out our priorities for the next three years.

The plan outlines our key intentions and where we will focus our efforts to meet the needs of our local communities and service users. It is not intended to cover everything we do or our achievements but to focus on the key areas and priorities.

We recognise the pivotal role of the Community and Voluntary sectors in helping us to work together to support our most vulnerable people in the local community. In the forthcoming year and beyond it is our intention to continue to engage and to build on a strengths-based approach to early intervention. We want, where possible, to support people to maintain their independence and for them to reduce the likely need for intrusive and dependent care models. Our intention is to ensure that people who are eligible for adult social care support receive a good quality service, that meets their needs and that they are satisfied with.

In June 2017 Bedford Borough Council appointed a Director of Adults' Services (DASS).

Prior to this since 2014 the Director position was combined with Director of Children's Services (DAS). Due to demands and pressures in both areas the statutory functions were once again separated. This plan therefore focuses on Adults but with the ambition to maximise the benefits of closer working, where necessary to support a lifelong journey, through to transition and preparing for adulthood.

Looking forward the Directorate will need to be lean, efficient, responsive and agile if it is to cope with the demands and pressures.



Kate Walker

Director of Adults' Services



Cllr Anthony Forth

Portfolio Holder for Adults' Social Care and Operational Housing

2. Our Vision

The overall vision for the Directorate is to deliver services which ensure that Bedford is:

A Borough where people, particularly the most vulnerable are able to lead happy, independent lives and fulfil their potential.

Bedford Borough Council is committed to maintaining safe and effective services for individuals, their carer's, older people, those with frailty and those with disability and special needs. The Directorate is central to the delivery of this ambition.



3. Context

The Directorate is operating in challenging times. In all areas we will be facing an increase in demand for services from demographic changes, rising need and greater aspirations. This is at a time of financial constraint when we need to deliver services with reduced resources. The Directorate provides services for some of the most vulnerable adults in the Borough. Some of the headlines and key pressures we are facing are as follows:

- An estimated 62,000 people in Bedford Borough are over the age of 50, of who 29,300 are over 65 and 4,300 are over 85. A proportion of this group will develop dementia and require specialist support and help. Additionally our over 65 and 85 population are living longer with highly complex needs.
- Between 2016 and 2031 the number of people aged 65 and over is projected to increase from 29,300 to 42,000, a 43% increase.
- New duties within the Care Act 2014 continue to place a greater emphasis on prevention, which is at the forefront of promoting independence and choice for people. We continue to work together with communities and organisations to enable people to take greater control of their own health and wellbeing.
- The increase in the numbers aged 85 and over is likely to result in additional demand for Nursing and Residential Care and, also, Extra Care provision.
- As vulnerable people continue to face increasing challenges we must ensure we continue to have robust and effective safeguarding procedures in place for adults. We continue to see rising numbers of adult safeguarding contacts year on year, as well as increasing applications regarding Deprivation of Liberty Safeguards (DoLS).
- There is higher demand for housing and there has been a rise in the numbers of individuals presenting as homeless.
- Our Care Standards Team and Commissioners must continue to work closely with our care providers to prevent provider failure, support the market to continue to be sustainable and to maintain safe quality services, delivered with high standards of care.
- Workforce pressures across the social care sector including recruitment and retention of front line care staff as well as Qualified Social Workers remains a pressure.

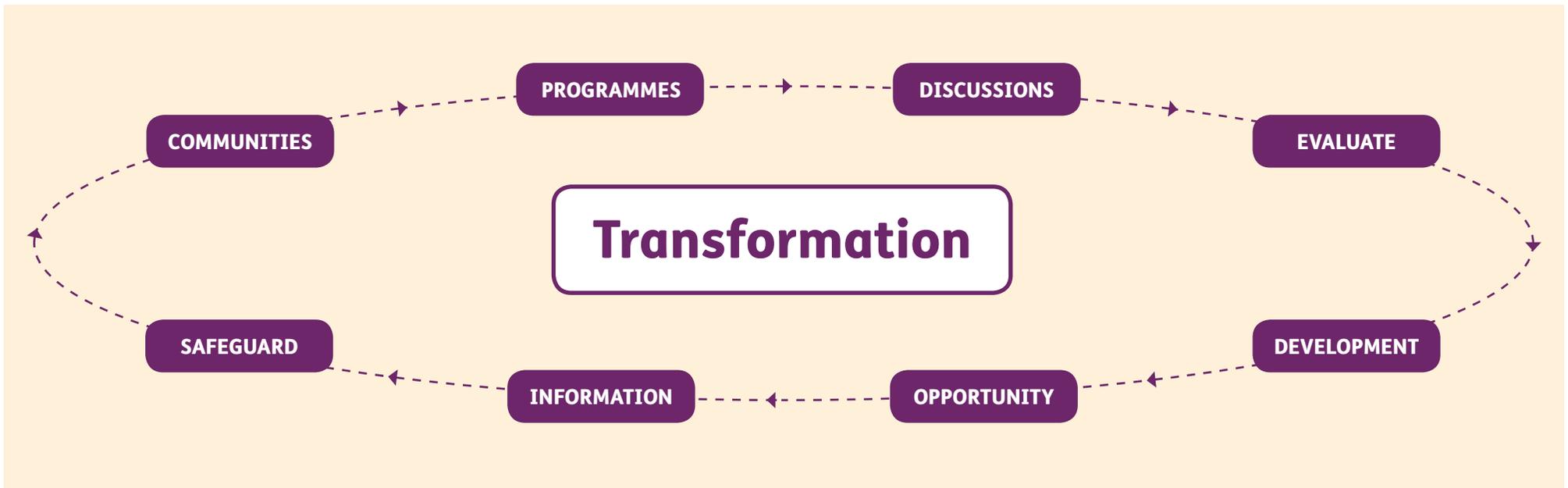
The Borough faces, in common with all local authorities, the financial challenges arising from austerity. The Council has already delivered £99M of savings and efficiencies and for the four years 2020-2024 is required to find further savings of £21.8M. The Directorate will need to ensure that we are as efficient as possible and continue to seek new and innovative ways of delivering services. These challenges should not stop us from aspiring to provide modern, efficient and effective services that deliver good outcomes for our community. In all areas we aspire to deliver services that have been designed with and for our clients. We have made progress in working towards the integration of care and support with partners in health and with other service providers, to ensure that we continue to commission services for those who are eligible for care and support. We also continue to utilise the pooled budget, the 'Better Care Fund', which will help us in taking this work forward.

We cannot deliver the most effective services on our own. We need to work in partnership with other public sector services, the private sector and voluntary and community groups. In particular we need to work with partners to ensure effective safeguarding. This will require strong partnerships with the Police, Health and other core agencies. Our relationship with the Bedfordshire Clinical Commissioning Group will be critical to the delivery of high quality services for some of the most vulnerable people in our communities.



A significant focus of the adult social care transformation programme in recent years has been the implementation Care Act 2014 which was planned in two phases. We have implemented phase 1 successfully. The Government postponed the Phase 2 reforms, which included a cap on care costs, a duty on councils to meet the eligible needs of self-funders in care homes and a proposed appeals system for care and support. We continue to hear further information concerning proposed reforms of the Deprivation of Liberty Safeguards (DoLS) to the proposed Protected Care Legislation. We also await the next major development for Adult Social Care, which will be the Adult Social Care Green Paper which the Government had said will ensure that the care and support system is sustainable in the long term. Until further reform, we will continue to transform the way care and support is delivered to people in their communities and we will continue to work together with partners to deliver a care and support system which is sustainable, remains within allocated resources and is therefore fit for the future.

We will continue to judge our success against a range of performance indicators and the outcome of the inspection regimes our services are subject to from the Care Quality Commission. Appendix 1 shows the performance indicators by which the Directorate is measured.



4. Delivering Our Vision – Governance

The Directorate is accountable to the Mayor, Executive and elected Members of the Council and in particular the Portfolio Holder for Adults' Social Care and Operational Housing.

The Director is accountable to the Chief Executive and is a member of the Senior Management Team of the Council and is responsible for ensuring that the Council meets the statutory duties of a Director of Adult Social Services (DASS).

The DASS should ensure that effective systems are in place for discharging the following functions (including where a local authority has commissioned any services from another provider rather than delivering them itself):

- Prevention, information and advice.
- Systems leadership and making sure the voice of social care, social work and the social model is heard, particularly by working with NHS partners, the police, providers, voluntary organisations, the wider council and members of the community etc. to:
 - Shape care and health and wider public services in the area
 - Promote the inclusion and rights of disabled and older people
- Leading and championing the voice of people needing social care by engagement with them, shaping, influencing and implementing policy.
- Meeting essential needs for care and support.
- Market shaping and continuity: commissioning effectively and ensure the availability and quality of services that people want in order to be in control of their lives.
- Safeguarding adults from needing care and support:
 - From abuse or neglect
 - When doctors are considering compulsory treatment or admission to psychiatric hospital
 - When people lack capacity to decide and may be restricted of their liberty
- Financial and resources management - to manage within resources, including fair charging policies and to advocate for a fair share for adults needing care and support - See 2018/19 Budget at Appendix 4.

The Directorate works within the constitution and governance arrangements of the Council including the Committee structure and financial procedure rules.

This service plan will help the Directorate deliver the Council's agreed Corporate Plan (2017-2021) and the four key goals:

- Support people
- Enhance places
- Create wealth
- Empower communities

The Adults' Directorate plays a key role in the Bedford Borough Health and Well Being Board including the Health and Care Transformation Officer Group and the sub group for adult services. This includes ensuring that the priorities of the Health and Wellbeing Strategy are delivered.

The priorities are:

- Giving children and young people the best start in life.
- Enabling adults and older people to live well and remain independent
- Promoting strong, safe and healthy communities

The overarching ambition of the Health and Wellbeing Board remains to improve the health and wellbeing of our residents and reduce health inequalities, and to achieve this we will maintain a life course approach, that is ensuring our plans are targeted at critical points throughout life.

The Better Care Fund Plan

We are committed to continue the momentum in partnership, working to better manage and reduce the boundaries between health and social care where these hinder the integration of services around the needs of local people.

In doing so, we will bring in changes leading to fuller integration and better coordinated care both within the Better Care Fund and in wider services. This will deliver:

- Better health for individuals through increased prevention and supported self-care.
- Better ways of organising care, breaking out of the artificial boundaries between hospitals and primary care, between health and social care, between generalists and specialists.
- Outcomes that meet rising demand within budgets.

The Directorate is a member of the Safeguarding Adults Board and contributes to the delivery of the business plan.



The Strategic Objectives of the Bedford Borough and Central Bedfordshire Safeguarding Adults' Board are:

- Prevention and Raising Awareness.
- Workforce development and Accountability.
- Partnership Working.
- Quality Assurance and Protection.
- Involving People and Empowerment.
- Outcomes and Proportionality.

The Adults' Directorate is also committed to delivering the pledges contained in the Council's Corporate Parenting Strategy:

- Get to know about looked after children and care leavers and listen to your views.
- Help you to feel safe and supported in everything we do.
- Support you to be healthy.
- Support you and inspire your educational achievements.
- Celebrate your achievements with you.
- Be ambitious for you and let you know what is there for you.
- Help you to have safe and stable placements
- Help with building real honest relationships with Social Workers, carers and families.
- Help you to be like our own children and young people with lots of opportunities.
- Develop a Curriculum for Life for care leavers.

5. Delivering Our Vision – Our Services

Whilst the Directorate provides services to a diverse group of residents there are 6 basic principles that we will follow:

- Services will be designed with the individual service user in mind.
- Wherever possible we will seek to sustain independence and help service users to help themselves
- We aim to provide early help and intervention and prevent escalation to a more serious level
- We aim to provide services of the highest quality which promote good outcomes and are 'value for money'
- We will work in partnership to achieve integrated and joined up services
- We will prioritise safeguarding of the vulnerable and work with others to ensure individuals are kept safe from abuse, neglect and harm.

The Directorate will continue to provide and commission services to vulnerable adults including those with special needs and disabilities. Our services will be inclusive of support during transitional times such as when preparing for adulthood and through to end of life care. We provide specialist and targeted services for older people with fragility, vulnerable adults, those requiring safeguarding support and protection and assessments to identify presenting needs. We believe that the provision of good advice and support is integral to delivering our services and ensuring individuals can make good choices.



Children and Adults with special education need and disability (SEND)

A particular focus of the Council is to work with young people with SEND. The cross working with our Children's Directorate provides the opportunity to ensure that services for children, young people and adults with SEND are co-located and integrated. This enables us to develop the concept of whole life planning and improve the pathways from supporting the child, through adolescence and into adulthood with an emphasis wherever possible on promoting independent living.

Transition to Adulthood

As our young people grow into adulthood the focus of our services shifts mainly to the vulnerable. We offer support for those who find themselves in need of care and support. We seek wherever possible to assist individuals to live independently and to help them solve their housing needs working across other Directorate areas to support individuals to achieve greater independence into adulthood.

Across the sphere of the Adult Service Directorate we promote personalisation. For adults with learning and other disabilities we provide a range of services including needs assessments, access to resources including direct payments and other services. For the elderly we conduct needs and care assessments and similarly where appropriate provide direct payments and care. In delivering these services the Directorate recognises the critical importance to individuals of joined up and integrated services particularly with health. Through the Better Care Fund and our wider relationship with the Bedfordshire CCG and other NHS providers we aim to provide more services in the community which support reablement and greater levels of independence. In this way we seek to minimise the need to either attend or stay in hospital and for individuals to get services closest to home.

Ensuring quality

In all we do it is important that we are assured that our direct services and those we commission are of the highest quality. We also have to play our part in the regulatory frameworks which exist to protect people and assure high standards of care particularly in institutions. To this end our Directorate has a specialised team contributing to this work. The Care Standards Service is critical to our work in this area. Allied to high standards of service quality we must ensure that services are provided at the right cost. Both internal and external services will be commissioned in the same way and will need to meet both quality and cost standards.

6. Delivering Our Vision – Our staff

We cannot deliver the services described above without a skilled and committed workforce that is clear about their responsibilities and the expectations of them. This requires us to ensure that our levels of pay and terms and conditions remain competitive and we promote and ensure that the Council is a good place to work.

We need to ensure we can recruit and retain sufficient staff and have an appropriate balance between permanent members of staff and good quality interim and agency staff. Staff should feel supported and empowered to deliver their services to the best of their ability.

The Directorate will set out clear plans for workforce development and career progression so as to utilise and develop the talent within the workforce.

To achieve this we need to ensure that we work cooperatively with colleagues in corporate services to ensure that Managers in the Directorate have sufficient support to recruit and develop an effective workforce. This support includes Human resources, Finance and an IT infrastructure that enables managers to be self-sufficient when discharging their functions.

Managers and workers within the Directorate will be properly supervised and receive annual appraisals based on the delivery of key performance and other indicators. They will be supported through high quality training and development and encouraged to maintain their continued professional development in a range of ways.

We will celebrate the success of our workforce and encourage a 'learning culture' which includes learning from our mistakes.

Appendix 3 describes our Adults' Directorate Work Programme.

7. Delivering Our Vision – Our Structure

The structure of the Directorate must support the delivery of the above vision for service outcomes. It must also be effective, efficient and make sense to partners and service users. The Directorate is headed by a Director of Adults' Services who fulfils the statutory duties of a Director of Adults' Social Services (DASS). The Directorate's work has interdependency with other areas such as The Business Support Unit; Housing Services; Strategic Procurement; Community Safety; and the Commissioning; Performance and Analytical Services.

The Director of Adults' Services is supported by two Chief Officers who lead and manage the principle arms of the Directorate.



Mark Harris

Chief Officer for Adults' Operational Services and Principal Social Worker

This Chief Officer is the Principal Social Worker (Adults) for Bedford Borough and is responsible for setting and maintaining high standards of social work practice for adults and older people and for vulnerable younger adults who are preparing for adulthood and this Chief Officer is also responsible for:

- Ensuring high quality delivery of all adult services and championing transformation assuring quality, safe and efficient services.
- The quality and performance of the Social Work and Multi- Disciplinary Teams; assuring the quality of assessment of care and support needs as well as the review service provision for all age adults, including young people and adults with disabilities, people with mental health illness and older people, including those with physical disabilities.
- Maintaining close links with our commissioning and provider services to assure we are responsive to the needs of vulnerable individuals in our communities and for maintaining collaborative partnership work streams.
- Assessment and safeguarding of vulnerable adults and older people to ensure that multi- agency protections are in place and that people are protected through robust safeguarding plans. This also includes the management of Care Standards and the Adult Services Review Services.
- Managing all directly provided in house services including those which are registered with the Care Quality Commission. These services are commissioned in the same way as other providers and must provide high quality care, have good performance and assure value for money.
- Managing Older Peoples Residential Care Homes; Homecare and Reablement provision; Extra Care Services; Short Breaks; Supported Employment; Shared Lives; Day Opportunity Services; Supported Living Services and Bedford Independent Living Team.
- Key strategic lead and contributor of Transformation and the development of services and integrated opportunities.
- Budget and Service Performance Management and working closely with the Chief Officer for Health Integration



Simon White

Chief Officer for Health Integration

This Chief Officer is responsible for the strategic planning aspects of the integration of adult services with health services for the population of Bedford Borough and is:

- A key contributor to the design and introduction of future integrated services between health and social care and is accountable for development, performance and shift in culture towards integration, through personal commitment and a collective partnership ethos.
- A champion for transformational change through integration opportunities (health and social care) within Adults' Services and across the Council involving the continuous assessment of service delivery, identification of service and performance improvement opportunities for services and proactive action planning to implement these opportunities, with a drive to develop and implement with stakeholders including the voluntary and private sector, and employees to achieve optimum development of services.
- Responsible for managing the integrated budget (Better Care Fund) on behalf of the Directorate and ensuring direct interface with the Chief Officer for Adults' Services as well as partners in the Clinical Commissioning Group and wider partners to ensure that targets are achieved within the resources available.
- Working closely with the Chief Officer for Adults' Operational Services to continuously seek operational performance of all services within all Adults' services

The organisation structure of the Adults' Directorate can be found at appendix 2.

8. Delivering Our Vision – Managing our Work Programme

On an annual basis the Directorate will identify key priorities and work streams which are critical to the delivery of the Directorate plan and vision. Programme management and project plans will be developed to provide clarity on what needs to be done, by whom and by when. This will ensure that the Directorate can effectively prioritise and deliver.

Appendix 3 sets out our work programme for 2018 /19 and we will update this on an annual basis.



9. Delivering our vision – Managing Resources

The Directorate's resources are set on an annual basis through the Council's budget process. As a high spending / high demand Directorate it is important that we deliver value for money. The Directorate will compare its service costs and outcomes on a regular basis with Bedford's statistical neighbours and other evidence to ensure that we are delivering the best service at the lowest cost.

Budget monitoring within the Directorate will be robust and delivered through the Council's regular cycle of budget monitoring. The overall objective of the Directorate is to maximise value and deliver services within the allocated level of resources taking into account the annual assessment of, and evidence of, need and demand for services.

Appendix 1 – Adults Directorate Key Performance Indicators (2018-19)

Key:

QPR	The Mayor's & Chief Executive's Quarterly Performance Report (Key Indicator Report)
ASBSR	Adult Services Business Support Report
ASCOF	Adult Social Care Outcomes Framework
NI	Former National Indicator
DTOC	Delayed Transfer of Care
AS&H O&SC	Adult Services & Health Overview & Scrutiny Committee
ED	Executive Dashboard (Monthly)
CP	Corporate Plan
BCF	Better Care Fund
HWBIPF	Health & Wellbeing Integrated Performance Report

Summary of Corporate Performance for year-end 2017/18:

RAG is against target for current year (financial 2017/18). DoT is against performance for previous year or previous period whichever is relevant.

There were 28 **Corporate Indicators** and 19 of these are RAG rated. Of these:

- **9 or 47% met / exceeded target**
- **8 or 42% were in line with or just below target (not significantly)**
- **89% are green or amber**
- **2 or 11% were below target** and these are:
 - BV12a – The number of days/shifts lost to the authority due to sickness absence (page 3)
 - NI135 – Carers receiving a needs assessment or review as a percentage of all service users in receipt of community based services (page 5)
 - 8 / 28 showed improvement this year [29%]
 - 11 / 28 showed deterioration [58%]
 - 0 / 28 indicator achieved maximum performance [0%]
 - 9 indicators are not comparable

Key Indicators Summary for 2016/17 & 2017/18

RAG	% Key Indicators for 2016/17				% Key Indicators for 2017/18			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Green	41	29	48	24	63	76	67	47
Amber	47	38	29	61	26	24	19	42
Red	13	33	24	14	11	0	14	11
Green & Amber	88	67	77	86	89	100	86	89

Summary of Directorate Performance for year-end 2017/18:

There are 35 **Directorate/Metric Indicators** (business support indicators) and 5 of these are RAG rated. Of these:

- **3 or 60% met / exceeded target**
- **1 or 20% were in line with or just below target (not significantly)**
- **80% are green or amber**
- **1 or 20% were below target** and these are:
 - ASCOF 2Ai - Permanent admissions to residential & nursing homes, per 100,000 population for service users aged 18-64 (page 8)

RAG	% Directorate Indicators for 2016/17				% Directorate Indicators for 2017/18			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Green	50	50	50	48	50	33	22	60
Amber	50	33	33	27	50	44	44	20
Red	0	17	17	27	0	22	33	20
Green & Amber	100	83	83	73	100	77	67	80

- 9 / 35 showed improvement this year [26%]
- 6 / 35 showed deterioration [17%]
- 1 / 35 indicators remained unchanged [3%]
- 19 indicators are not comparable

Outturn for 2017/18 and Targets for 2018/19

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
CF5AC	Adult Services - % of invoices paid late	Low %	1.72% (714 out of 4,128)	5% Or Less	QPR ASBSR AS&H O&SC ED
BV12A	Adult Services – the number of days/ shifts lost to the authority due to sickness absence	Low Numbers	12.53 (Directorate)	10 Days	QPR ASBSR AS&H O&SC ED
ASCOF 1A	Social Care-related quality of life (User Survey)	High Rate	19.1	19.2	QPR CP HWBIPF ASBSR AS&H O&SC
ASCOF 1B	Enhancing control and independence, proportion of people who use services and have control, over their daily life	High %	74.5%	77.0%	HWBIPF ASBSR
ASCOF 1C Ai	Proportion of Service Users using social care who receive self-directed support	High %	70.9%	75.0%	QPR HWBIPF CP ASBSR AS&H O&SC ED
ASCOF1C Aii	Proportion of Carers using social care who receive self-directed support	High %	87.8%	90.0%	QPR HWBIPF ASBSR AS&H O&SC ED
ASCOF 1D	Carer-reported quality of life Source: Carer Survey	High numbers	7.7 (2016/17)	8.1	ASBSR
D39	Percentage of people receiving a support plan	High %	83.2%	85.0%	ASBSR
ASC 1 Local	New customers receiving placements and packages of care (all age groups)	Context	679	Context	ASBSR
ASC 2 Local	Number of people aged 65+ receiving home care	Context	972	Context	ASBSR
ASC 3 Local	Number of people aged 65+ supported in residential / nursing homes	Context	941	Context	ASBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
ASC 4a Local	Number of people aged 18-64 receiving Long-Term Support during the period	Context	1,380	Context	ASBSR
ASC 4b Local	Number of people aged 65+ receiving Long-Term Support during the period	Context	2,529	Context	ASBSR
ASC 5a Local	Number of people aged 18-64 receiving Long-Term Support for 12 months or more	Context	1,005	Context	ASBSR
ASC 5b Local	Number of people aged 65+ receiving Long-Term Support for 12 months or more	Context	1,381	Context	ASBSR
ASC 6a Local	Gross spend per 100,000 population on Assessment and Care Management	Low spend	£4,624 (2016/17)	Context	ASBSR
ASC 6b Local	Gross spend per 100,000 population on Assistive equipment and technology	Low spend	£458 (2016/17)	Context	ASBSR
ASC 6c Local	Gross spend per 100,000 population on Direct support to other vulnerable people	Low spend	£1,142 (2016/17)	Context	ASBSR
ASC 6d Local	Gross spend per 100,000 population on Short and Long Term Support for people aged 18 - 64	Low spend	£19,581 (2016/17)	Context	ASBSR
ASC 6e Local	Gross spend per 100,000 population on Short and Long Term Support for people aged 65+	Low spend	£20,165 (2016/17)	Context	ASBSR
ASC 7a Local	Unit Cost per week on Residential care for people aged 18-64	Low spend	£1,018 (2016/17)	Context	ASBSR
ASC 7b Local	Unit Cost per week on Residential care for people aged 65+	Low spend	£538 (2016/17)	Context	ASBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
ASC 8a Local	Unit Cost per week on Nursing care for people aged 18-64	Low spend	£1,126 (2016/17)	Context	ASBSR
ASC 8b Local	Unit Cost per week on Nursing care for people aged 65+	Low spend	£596 (2016/17)	Context	ASBSR
ASC 9a Local	Hourly rates for home care (Internal Providers)	Low hourly rate	£14.51 (2016/17)	Context	ASBSR
ASC 9b Local	Hourly rates for home care (External Providers)	Low hourly rate	£15.50 (2016/17)	Context	ASBSR
ASCOF1E	Adults with learning disabilities in paid employment	High %	11.2% (50 / 448)	10.0%	QPR HWBIPF ASBSR AS&H O&SC
ASCOF1F	Adults in contact with secondary mental health services in paid employment	High %	10.6% (44 / 415)	11.0%	QPR HWBIPF ASBSR AS&H O&SC
ASCOF1G	Adults with learning disabilities in settled accommodation	High %	71.4% (320 / 448)	72.0%	QPR HWBIPF ASBSR AS&H O&SC
ASCOF1H	Adults in contact with secondary mental health services in settled accommodation (average of month end snapshot in the year)	Positive increase in % High %	73.3% (304 / 415)	75.0%	QPR HWBIPF ASBSR AS&H O&SC
ASCOF1Ii	Proportion of Service Users reporting that they have as much social contact as they would like	High %	43.9%	45%	QPR ASBSR AS&H O&SC
ASCOF1Iii	Proportion of Carers who use services and have reported that they have as much social contact as they would like	High %	31.0% (2016/17)	40.0%	QPR ASBSR AS&H O&SC
NI133	Timeliness of social care packages following assessment within 28 days	High %	89.5%	80.0%	QPR ASBSR AS&H O&SC

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
NI135	Carers receiving needs assessment or review and a specific carers service or advice and information	High %	32.8%	40.0%	QPR CP ASBSR AS&H O&SC ED
D40	Clients receiving a review	High %	73.9%	75.0%	QPR CP ASBSR AS&H O&SC ED
BCF ASCOF2Aii	Permanent admissions (age 65+) to residential and nursing care homes, per 100,000 population aged 65+	Low Rate	725.9 (216 admissions)	745.6 (227 admissions)	HWBIPF QPR ASBSR BCF AS&H O&SC
BCF ASCOF 2Bi	Achieving independence for older people through rehabilitation/intermediate care i.e. people who remain at home 91 days after hospital discharge	High %	92.1% (163 / 177)	87.0%	HWBIPF QPR CP ASBSR BCF AS&H O&SC
BCF ASCOF 2Ci	Delayed Transfers of Care(DToC) number of days(daily rate) Delayed transfers of care from hospital (number) attributable to either NHS, Social Care or Both Population: 130,688	Low Numbers/ Daily Rate	NHS 2,872 (Daily Rate - 6.0) Adult Social Care 33 (Daily Rate - 0.1) Joint 361 (Daily Rate - 0.8) Overall 3,266 (Daily Rate - 6.9)	NHS 2,612 (Daily Rate - 5.5) Adult Social Care 16 (Daily Rate - 0.0) Joint 456 (Daily Rate - 1.0) Overall 3,084 (Daily Rate - 6.5)	HWBIPF QPR CP ASBSR BCF AS&H O&SC ED
ASCOF 2D	Overall percentage of new Short-Term service clients achieving independence (i.e. not resulting in a long-term service)	High %	73.8%	78.0%	QPR ASBSR AS&H O&SC

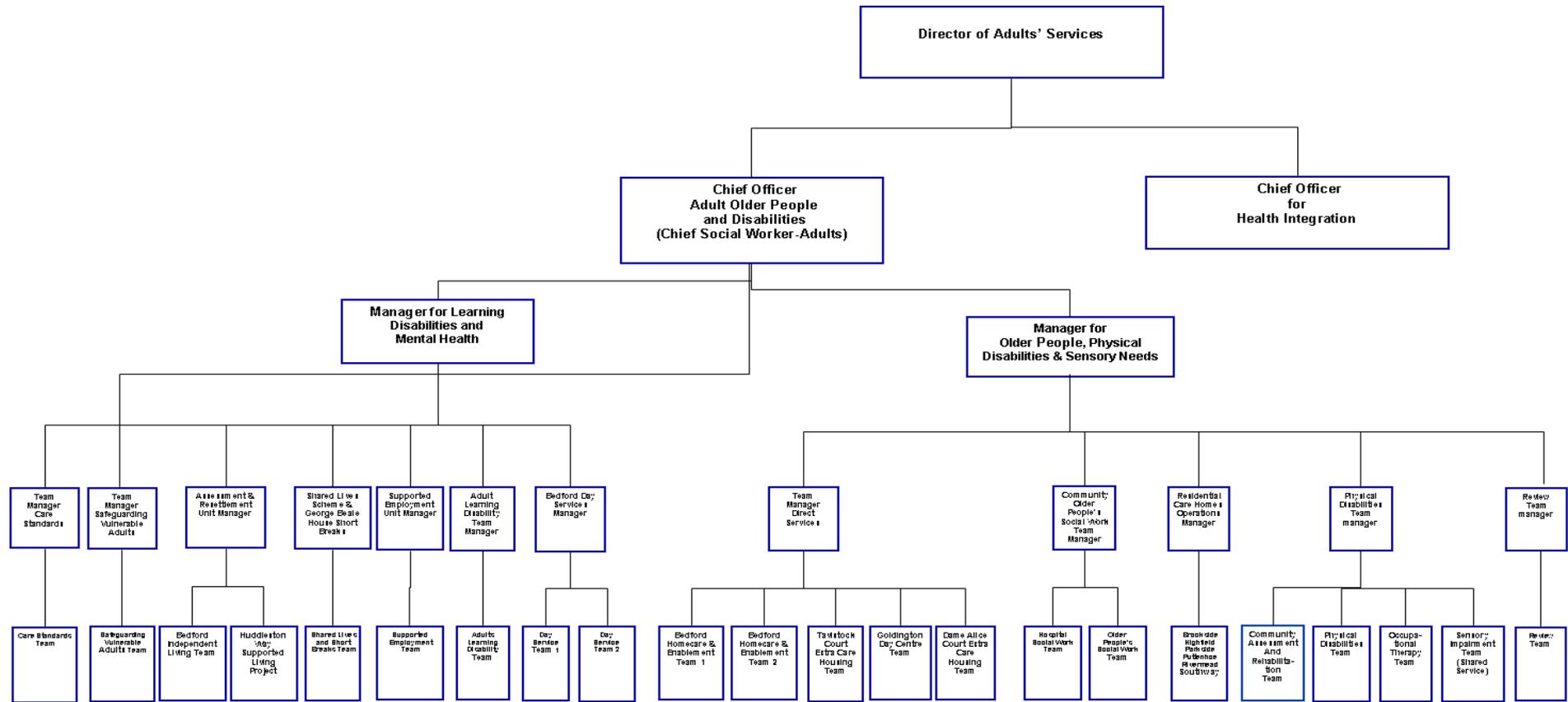
Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
NI132	Timeliness of social care assessments (all adults) within 28 days	High %	92.8% (1,962 / 2,115)	95.0%	QPR ASBSR AS&H O&SC
NI136	People supported to live independently through social services (all adults). Please note: figures are a snapshot of open clients at period end)	High Numbers	2.267	2,200	QPR CP ASBSR AS&H O&SC
CARE ACT 2	Overall percentage of adults assessed (18+) for social care support, who meet the new eligibility threshold	In-line with target	70.9%	70%	QPR ASBSR AS&H O&SC
CARE ACT3	Overall percentage of carers assessed (18+) for carer support who meet the new eligibility threshold	In-line with target	99.4%	95%	QPR ASBSR AS&H O&SC
BCF NHSOF	Total Emergency Admissions in to hospital (general & acute) – Non-Elective Admissions (All Age) per 100,000 population	Low Rate	Q1 - 4782 Q2 - 4530 Q3 - 4871 Q4 - 4929 19,112 (2017/18)	Q1 - 4508 Q2 - 4558 Q3 - 4565 Q4 - 4465 18,096 (2018/19)	QPR HWBIPF BCF AS&H O&SC
BCF LEIS 1	Active participation (attendance) at leisure facilities	High Numbers	845,584	870,951	BCF QPR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
ASCOF 3A	Overall satisfaction of people who use services with their care and support Source: User Survey	High %	62.1%	64.0%	QPR CP ASBSR AS&H O&SC
ASCOF 3C	The proportion of carers who report that they have been included or consulted in discussion about the person they care for Source: Carers survey	High %	70.1%	73.0%	ASBSR
ASCOF 3Di	The proportion of service Users who find it easy to find information about services	High %	75.2%	74.0%	QPR CP ASBSR
ASCOF 3Dii	The proportion of Carers who find it easy to find information about services	High %	68.6% (2016/17)	69.0%	QPR ASBSR AS&H O&SC
ASCOF 4A	The proportion of people who use services who feel safe Source: User survey	High %	65.5%	68.0%	QPR HWBIPF ASBSR AS&H O&SC
ASCOF 4B	The proportion of service users who say that the services provided have made them feel safe and secure Source: User survey	High %	85.9%	85.0%	HWBIPF ASBSR
ASC 10 Local	Proportion of concluded section 42 safeguarding enquiries where the identified risk was reduced or removed	High %	91.4%	90%	QPR CP ASBSR AS&H O&SC
ASC 11 Local	Proportion of concluded section 42 safeguarding enquiries with desired outcomes achieved	High %	87.8%	90%	QPR CP ASBSR AS&H O&SC
MH1 (Local)	Mental health emergency psychiatric readmissions	Low %	8.7% (6 / 69)	Context	ASBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
MH9 (Local)	Mental health number of mental health act assessments: a) Leading to detention b) Leading to informal admission c) Leading to no admission	Context	a) 18 (54%) b) 8 (23%) c) 8 (23%)	Context	ASBSR
ADASS 46 (Local)	Number of new requests for DOLS assessments received within the period per 100,000 population (18+) Population: 130,688	High Rate	244.1(Rate) 319 (Assessments)	Context	ASBSR
ADASS 47 (Local)	Number of decisions made and signed-off (including both requests granted and declined) within the period per 100,000 population (18+) Population: 130,688	High Rate	190.5 (Rate) 249 (Decisions)	Context	ASBSR
ADASS 48 (Local)	Number of DOLS assessments completed but not yet signed-off (awaiting a decision outcome) within the period per 100,000 population (18+) Population: 130,688	Low Rate	0 (Rate) 0 (Assessments)	Context	ASBSR
ADASS 49 (Local)	Number of DOLS assessments awaiting allocation (waiting list) per 100,000 population (18+) Population: 130,688	Low Rate	0 (Rate) 0(Assessments)	Context	ASBSR

Indicator Reference	Description	Polarity	2017/18 Outturn	2018/19 Target	Forum
New	Total number of people for whom a deferred payment was agreed	Context	Not yet available	Context	ASBSR
CARE ACT 4	Overall percentage of prisoners assessed (18+) for social care support, who meet the new eligibility threshold	Context	0% (0 out of 0)	Context	ASBSR
CARE ACT 5	Total number of people for whom an independent advocate was arranged under the Care Act	Context		Context	ASBSR
ADASS 36 Local	Total number of section 42 safeguarding enquiries per 100,000 population (18+)	Low rate	88.3 (115 Section 42)	Context	ASBSR
ADASS 37 Local	Total number of concluded section 42 safeguarding enquiries per 100,000 population (18+)	High rate	83.7 (109 Concluded Section 42)	Context	ASBSR
ADASS 38 Local	Of the concluded section 42 safeguarding enquiries, the overall percentage reported as lacking capacity	Low %	25.7%	Context	ASBSR
ADASS 39 Local	Of the concluded section 42 safeguarding enquiries, where it was established that the individual was lacking capacity, the overall percentage reported as being supported by an advocate, family or friend	High %	25.7%	Context	ASBSR
DOLS	Number of Deprivation of Liberty Safeguards assessments (a) leading to deprivation (b) not (c) renewals (d) ended	Context	a) 1,056 b) 243 c) 516 d) 415	Context	ASBSR

Appendix 1 – Directorate Structure



2018/2019
Updated 22/8/18

Appendix 2 – Adults' Directorate Work Programme 2018-2019

This work programme does not include ongoing 'day to day' operational activities but focuses on the major projects and issues the Directorate needs to address.

Reference and Project	Brief Description	Sub-themes
1. Adult Social Care Development Plan	<p>To deliver transformation in service delivery to ensure the Council can continue to meet eligible care needs in the face of rising demand through a detailed plan.</p> <p>To promote early intervention and other strategies to help people remain independent of the health and social care system.</p>	<ul style="list-style-type: none"> a. Workforce and organisational development b. Promoting Independence c. Managing the Market d. ICT and Systems e. Integration
2. Care Act 2014 and Adult Social Care Government Green Paper	Ensure effective of the Act and forthcoming Green Paper for Adult Social Care Services	<ul style="list-style-type: none"> a. Care Act Compliance b. Adult Social Care Reform/ Legislative changes
3. Better Care Fund	<p>Plan and deliver the model of integrated health service</p> <p>delivery with Bedfordshire CCG</p>	<ul style="list-style-type: none"> a. Better health for individuals through increased prevention and supported self-care b. Better ways of organising care, breaking out of the artificial boundaries between hospitals and primary care, between health and social care, between generalists and specialists c. Outcomes that meet rising demand within budgets

Reference and Project	Brief Description	Sub-themes
4. Workforce development	Plan to ensure that the Directorate can retain and recruit a highly skilled workforce	<ul style="list-style-type: none"> a. Modernise training and development opportunities b. Maintain competitive package of pay and conditions c. Maintain effective recruitment and retention policy d. Ensure clear career progression routes are available to staff e. Consider opportunities for Integration
5. Replacement of Adults Social Care Recording system	Ensuring effective adult's information system, Liquid logic is implemented successfully	<ul style="list-style-type: none"> a. Assure the new system meets the requirements of the Care Act criteria and remains fit for purpose b. Modernise the delivery of services to support workforce to work with the care recording system in a more mobile and flexible way.
6. Transforming Adult Services (Digital Operating Model- Service Redesign) 2020 Programme	Create opportunities for new ways of working, using digital technology and innovation to reduce duplication creating innovative, efficient and sustainable services for the future	<ul style="list-style-type: none"> a. Ascertain Opportunities and Benefits within the Adults' Directorate b. Service Redesign and build c. Consultation d. Implement e. Monitor and embed
7. Achievement of Directorate savings and efficiency targets	Ensuring all efficiencies are deliverable and on time and services are safe and effective	<p>Maintain/review service delivery</p> <p>Ensure progress is made and benefits achieved are reported regularly via BBC 2020 programme office</p>

Appendix 3 - Adults' Directorate 2018 / 2019 Budget

	£000
Adults Management	
Adults Management	833
Safeguarding of Vulnerable Adults	946
Adults Social Care Services	3,526
Better Care Fund	0
Total Adults Management	5,305
Adult Social Care - External	
Adult Social Care 18-64	25,429
Adult Social Care 65+	13,309
Total Adult Social Care - External	38,738
Adult Social Care - In House	
In House Support Services	1,178
Learning Disabilities - In House Services	2,492
Non-Residential In-House Services 65+	1,235
In House Residential Homes	3,101
Total Adult Social Care - In House	8,006
Total Adults Services Net Budget	52,049

Note: Where budget = 0 expenditure is matched by income

Finding out more

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