



**Moray Health and Social Care
Service Plan 2014/15**

Executive Summary

The milestones outlined in this Service Plan for Moray Adult Community Care Services relate to the management functions of: Assessment and Care; Provider Services; Commissioning; Performance; Specialist Services and cross cutting support provided to all service teams by the Consultant Practitioners. Additionally a pilot introduction of two Health functions (Allied Health Professionals and the Health Improvement Team) has been included in the 2014/15 plan in preparation for Integration of Health and Social Care Services.

In total, the plan identifies 77 high level milestones/actions. These have been identified through an appraisal by both management and front line staff of the Services' internal and external environment.

1.0 Introduction

The development of a Service Plan for Moray Adult Community Care takes place at a time when the Service is confronted with a range of unprecedented challenges.

These challenges include: meeting an increased demand for services resulting from a changing demographic; the Integration of the Health and Social Care; delivering a service at a time when all public services, including Community Care, are under significant financial pressure; the drive to shift the balance of care from interventions at the point of crisis to a model based on prevention, personalised and enabling approaches to care and transforming approaches to performance management from measuring service inputs and outputs to a focus on capturing personal outcomes.

These challenges are also encapsulated in new legislation. The Self-Directed Support Act and The Public Bodies (Joint Working) (Scotland) Act along with Welfare Reform will have a significant impact on how Adult Community Care Services will be delivered throughout Scotland in the future.

The above developments provide the context for this plan. The improvement actions highlighted within this document will therefore aim to outline how these challenges will be met, or prepared for, over the 12 month period in relation to Adult Community Care Services in Moray.

1.1 Structure

This section will provide a broad overview of the service plan for 2014/15 objectives and the specific milestones relating to team areas will be outlined in section 2.

1.2 Purpose

This Service Plan should be viewed in relation to the Council's overarching Performance Management Framework.

As noted in this document, Council Service Plans intend to set out and communicate what the service aims to develop over the coming year and identify the key improvement actions and milestones to enable day to day business to be done more effectively (*Moray Council, Performance Management Framework February 2013*).

As a strategic document the objectives identified in this plan will also inform the individual team plans for the service.

The Service Plan will refer to the following key functions. These relate to the 5 key management functions of: Assessment and Care; Provider Services; Commissioning; Performance; Specialist Services and the cross-cutting support provided to all service teams by the Consultant Practitioners. Further to this, in anticipation of service integration with Health, a pilot introduction of two Health functions; Allied Health Professionals and the Health Improvement team have been included in the 2014/15 plan.

1.3 Performance Reporting

In line with Moray Adult Community Care Services Performance Management Policy, progress in relation to the fulfilment of the milestones will be monitored by the Moray Adult Community Care Performance Management Group, the Council's Corporate Management Team on a quarterly basis (by exception) and by the Health and Social Services Committee every 6 months (by exception).

In relation to the fulfilment of the performance measures highlighted in this service plan, it should be noted that the revised suite of indicators, which address the Council wide requirements of evidencing, quality, cost and customer results were will be submitted as part of the Performance Report at this meeting. Progress in achieving these indicators will therefore be reported to Committee on a regular basis in addition to reporting on progress in fulfilling the improvement action milestones contained within this plan.

1.4 Strategy and Plans

At a national policy level, this plan relates to 4 key recommendations of public sector reform as stated in the Christie Commission Report on the Future Delivery of Public Services. These are: *public services prioritise prevention; public services work together to achieve outcomes; public services are built around people and communities; and public services improve performance.*

This plan intends to align with the Moray 2023 A Plan for the Future that includes a range of ambitions that are intended to enable older people to:

- Live more independently as long as possible in their own homes
- Be more able to make the most of their health and wellbeing
- Have more opportunities to be more involved in local communities
- Feel safe and secure

Still linking in with and at a Single Outcome Agreement and a Community Planning Partnership level, this Service Plan directly links to National Outcome 6- 'we live longer healthier lives and Community Planning priority 1, 'healthier citizens' and National Outcome 15- 'Our people are able to maintain their independence as they get older and they are able to access appropriate support when they need it'. The Plan is also aligned to National Outcome 16 – our public services are high quality, continually improving, efficient and responsive to local people's needs.

At an operational level within Moray Adult Community Care Services, the Plan is aligned to the following service specific policies: Performance Reporting Policy, The Self-Directed Support Policy, Re-ablement Policy and the Joint Commissioning Strategy for Older People 2013-2023.

It should be noted that it is the intention that the Service Plan is part of the golden thread linking the Council's high level strategic objectives, as articulated in the Moray 2023 A Plan for the Future, with each team's own individual plans within Moray Adult Community Care. It is therefore the foundation stone for all performance activities within the service.

1.5 Objectives

The Service Plan will adopt the following high level objectives for 2014/15 which relate to the strategies and plans identified in 1.4.

1.5.1 Preparation for Integration

1.5.2 Improving efficiency and cost effectiveness

1.5.3 Improving Adult Support and Protection performance

1.5.4 Implementing three tier model

1.5.5 Strengthening skills and capability for managing complex/challenging behaviour

1.5.6 Achieve Commissioning Objectives

1.5.7 Increase opportunities for and contribution of staff and service users to planning and performance improvement

1.5.8 Adults living Healthier, sustainable independent lives safeguarded from harm

1.5.9 A growing and diverse economy

1.5.10 Employability and employment skills

2.0 The Service Plan

This section will outline the improvement actions in relation to each of the service functions with a link to each of the high level objectives above. These objectives also build on the objectives identified as part of the service plan for the previous year.

Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CO4 (COM)	Develop a Mental Health Commissioning Strategy.	31/03/2015		Senior Commissioning Officer		0%
CC14-CO5 (COM, EFF)	Support, maintain and review Care at Home commissioning.	31/03/2015		Senior Commissioning Officer/ Joint Commissioning Officer		0%
CC14-CO6 (COM)	Implement, support and maintain the Specialist Care and Support Framework.	31/03/2015		Senior Commissioning Officer/ Joint Commissioning Officer		0%
CC14-CO7 (COM, CHA)	Complete the tender process for housing for people with complex needs (Maybank Replacement).	31/03/2015		Senior Commissioning Officer		0%
CC14-CO8 (EMP, GRO)	Develop the community capacity by increasing the number of volunteers by 20%	31/03/2015		Volunteer Development Officer		0%
CC14-CO9 (EMP, GRO)	Develop community capacity by maintaining the amount of volunteering opportunities matched with a volunteer to 60%	31/03/2015		Volunteer Development Officer		0%
CC14-CO10 (SUS)	Maintain and Expand the Shared Lives Service	31/03/2015		Senior Carers Strategy Officer		0%

Function: Commissioning						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CO11 (EFF)	Pending Scotgov direction; redesign the Carers' Assessment Tool	31/03/2015		Senior Carers Strategy Officer		0%
CC14-CO12 (EFF)	Implementation of Software for CareFinancial Systems Integration Project	31/12/2014		SI Project Officer		0%
CC14-CO13 (EFF)	Implementation of the Workstreams for CareFinancial Systems Integration Project	09/05/2015		SI Project Officer		0%
CC14-CO14 (EMP, GRO)	Create a process to support micro-providers to provide more choice for service users.	31/03/2015		Development Officer for Social & Micro Enterprise		0%
CC14-CO15 (SPI)	Review information provision to Service Users across the service.	31/03/2015		Telehealthcare Strategy & Development Manager		0%
CC14-CO16 (INT)	Integration Plan Facilitators submit the outcome of their sub-groups by end of September 2014.	30/09/2014		Integration Project Officer		0%
CC14-CO17 (INT)	A single draft Integration Plan is completed by end of October 2014.	31/10/2014		Integration Project Officer		0%
CC14-CO18 (INT)	Consultation plan for the draft Integration Plan is agreed by the Transitional Leadership Group.	31/01/2015		Integration Project Officer		0%

Function: Performance						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PE1 (SPI)	Pending Scotgov direction, CCPMG to agree on a revised process for Carer and Respite data recording and retention.	31/03/2015		Performance Officer/ Senior Carers Strategy Officer		0%
CC14-PE2 (SPI, EFF)	Complete a programme of workforce and manager engagement concerning data quality on carefirst.	31/03/2015		Performance Officer/ Information Systems Officer		0%
CC14-PE3 (SPI, EFF)	Develop and Introduce Exception style Monthly Report to CCPMG, to be reviewed at six month intervals.	30/09/2014 (Implement) 31/12/2014 (review)		Performance Officer		0%
CC14-PE4 (SPI)	Develop, implement and review an approach to ensure that all teams have relevant performance data quarterly.	31/03/2015		Performance Officer		0%
CC14-PE5 (INT, SPI)	Performance reports will be generated and submitted on a monthly basis to the Joint Performance Management Group	31/03/2015		Joint Performance Officer		0%
CC14-PE6 (INT)	The Joint Performance Management Plan for 2015/16 is generated and then agreed by the Health & Social Care Leadership Group (March 2015)	31/03/2015		Joint Performance Officer		0%
CC14-PE7 (INT, SPI)	Develop an Integrated Service Plan and related Performance measures for 2015/16, to be agreed by the Shadow Integrated Joint Board	31/03/2015		Performance Officer/ Joint Performance Officer/ Integration Project Officer		0%

Function: Performance						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PE8 (EFF)	Ensure Workforce Planning risks identified in the Risk Register are raised and addressed appropriately.	31/03/2015		Performance Officer		0%
CC14-PE9 (INT, SPI, EFF)	Undertake a self evaluation of Moray Health and Social Care services which involves the joint workforce.	31/03/2015		Performance Officer		0%

Function: Provider Services						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PS1 (EFF)	Carry out a management review and redesign of Day Services structure and management. Report to H&SC Committee November 2014.	30/11/2014		Provider Manager		0%
CC14-PS2 (SPI)	Develop and implement Performance Reporting around the new Home Care Monitoring and Scheduling System.	31/03/2015 (Ongoing)		Provider Manager/ Performance Officer		0%
CC14-PS3 (CHA)	Maybank staff to be trained in BSS	31/03/2015		Provider Manager		0%
CC14-PS4 (SUS, EFF)	Monitor compliance with care inspectorate standards and where necessary implement corrective actions.	Ongoing		Provider Manager		0%

Function: Provider Services						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-PS5 (SUS, EFF)	Improve care inspectorate grading for units below grade 4	Ongoing		Provider Manager		0%
CC14-PS6 (EFF)	Carry out a management review and redesign of re-ablement and Home From Hospital service. Report to H&SC Committee March 2015.	31/03/2015		Provider Manager		0%
CC14-PS7 (SPI, SUS)	Moray Resource Centre will continue to progress towards becoming a service user led facility by March 2015.	31/03/2015		Provider Manager		0%
CC14-PS8 (EFF)	Ensure the Joint Equipment store is self sustaining.	31/03/2015		Provider Manager		0%
CC14-PS9 (TTM, EFF)	Develop a revised suite of re-ablement performance measures.	31/03/2015		Provider Manager		0%

Assessment and Care						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-AC1 (EFF, SPI)	Ensure there is a mechanism in place to monitor and feedback the number of outstanding reviews to teams and for the number to reduce consistently over the year.	30/08/2014 (Ongoing)		Service Manager / Performance Officer		0%

Assessment and Care						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-AC2 (EFF, SPI)	Monitor the cost for providing minor adaptations.	31/03/2015 (Ongoing)		Service Manager		0%
CC14-AC3 (SUS, TTM)	Working in partnership with health colleagues, ensure that the 4 week standard for delayed discharge from hospital is consistently met.	31/03/2015 (Ongoing)		Service Manager		0%
CC14-AC4 (TTM)	Submit the Contributions Policy to the Health & Social Services Committee for final approval.	10/09/2014		Service Manager		0%
CC14-AC5 (SPI, EFF)	Produce easy and meaningful Performance reporting and feedback structure to the teams.	31/03/2015 (Ongoing)		Service Manager/ Performance Officer		0%
CC14-AC6 (SUS)	The number of self sustaining community groups for older people is increased	31/03/2015		Service Manager		0%

Specialist Services						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-SS1 (EFF, SPI)	Carryout a management and workforce review in Mental Health Services and progress service delivery in line with the implementation of the new Strategy.	31/03/2015		Specialist Services Manager		0%
CC14-SS2	Develop Mental Health outcomes in line with the new 10 year plan and present at the CHSCP.	31/11/2014		Specialist Services Manager		0%

Specialist Services						
Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
(SUS, INT)						
CC14-SS3 (SPI, EFF)	Develop and Implement a Mental Health Board to increase user interaction.	16/06/2014 ongoing		Specialist Services Manager		0%
CC14-SS4 (EFF, CHA)	Review the Recovery Orientated System of Care in place within Drug and Alcohol Services and implement changes as required.	31/10/2014 ongoing		Specialist Services Manager		0%
CC14-SS5 (EFF, SPI)	All drug and alcohol staff to be trained in the use of Outcome Star.	31/11/2014		Specialist Services Manager		0%
CC14-SS6 (EFF, SPI)	Implement a mechanism in Learning Disability Service to monitor and feedback the number of outstanding reviews and for the number to reduce consistently over the year.	30/07/2014 ongoing		Specialist Services Manager		0%
CC14-SS7 (EFF)	Monitor the cost for Learning Disability packages of support, including implementing a process to project future cost to the authority.	30/06/2014 ongoing		Specialist Services Manager		0%
CC14-SS8 (INT)	Develop further the Autism Strategy Action Plan in partnership with Integrated Childrens Service and NHS Grampian.	31/03/2015		Specialist Services Manager		0%

Function: Consultant Practitioners

Action Code	Action	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
CC14-CP1 (ASP)	A minimum of 8 adults with incapacity and adult support and protection case files (NHS and Adult Community Care) and associated notes will be scrutinized.	31/03/2015 (ongoing)		Consultant Practitioner		0%
CC14-CP2 (ASP)	Revise the Adult Protection training and implement new practices.	31/12/2014		Consultant Practitioner		0%
CC14-CP3 (CHA)	Enable existing provision to better meet the needs of Service Users with Complex Needs.	31/03/2015		Consultant Practitioner		0%
CC14-CP4 (ASP)	Introduce ASP guidance for provider services to differentiate between ASP issues and Incidents.	31/03/2015		Consultant Practitioner		0%
CC14-CP5 (ASP)	Engage in a public awareness campaign in order to raise the profile of Adult Protection.	31/03/2015		Consultant Practitioner		0%
CC14-CP6 (EFF)	Hold an event with Social Work practitioners in order to improve their knowledge and skills	30/09/2014		Consultant Practitioner		0%
CC14-CP7 (CHA)	Increase CCO and Assistant CCO knowledge and competence in working with Adults with Incapacity.	31/03/2015 (Ongoing)		Consultant Practitioner		0%

Function: Allied Health Professionals

Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
-------------	--------------	----------	----------------------	-------------	-------------	-------------

Function: Allied Health Professionals						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-AP1 (SUS, INT)	Full implementation across Health and Social Care of the Minimum Standard for FALLS Prevention and Management.	31/03/2015		AHP Lead Moray		0%
HE14-AP2 (INT, EFF)	AHP Skills and capacity gap closed, as evidenced by successful quality improvements which have been approved by AHP Director, relevant National Lead and NES Lead.	31/03/2015		AHP Lead Moray		0%
HE14-AP3 (SUS)	Ongoing evaluation of people's experience of personal footcare.	31/03/2015		AHP Lead Moray		0%
HE14-AP4 (INT, SPI)	Measurement systems for tracking unnecessary referrals into secondary and unscheduled care have been agreed by all parties.	31/03/2015		AHP Lead Moray		0%
HE14-AP5 (INT, SUS)	Ensure Acute Medical Units have dedicated access to physiotherapy, occupational therapy and access to appropriate services.	31/03/2015		AHP Lead Moray		0%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
HE14-HI1	Healthy Eating Active Living Implementation and evaluation of HEAL projects	31/03/2015		Public Health Lead		0%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
(TTM, SUS)	and programmes: <ul style="list-style-type: none"> • Early Years CHW Intervention Pilot • CHW Interventions in School Settings • Play@Home • CHW Intervention - Sustainability Plan • Food Access and Skills (Food in Focus – FIF) • Weight Management Services (Healthpoint) • Staff HEAL Programme • Obesity Route Map 					
HE14-HI2 (TTM, SUS)	Tobacco Implementation and evaluation of Tobacco projects and programmes: <ul style="list-style-type: none"> • Moray Local Tobacco Alliance • Kick Butt • Smoking Cessation Pilot DGH • Smoke Free Homes/Cars • Smoke Free Zones/Site(s) 	31/03/2015		Public Health Lead		0%
HE14-HI3 (TTM, SUS)	Health Inequalities Implementation and evaluation of HI projects and programmes <ul style="list-style-type: none"> • Mobile Information Bus (MIB) • Healthpoint Outreach • Keep Well Extension Programme • Health and Homelessness • Welfare Reform - Awareness 	31/03/2015		Public Health Lead		0%
HE14-HI4 (SUS)	Early Years Implementation and evaluation of EY projects	31/03/2015		Public Health Lead		0%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	and programmes: <ul style="list-style-type: none"> Maternal Infant Nutrition Framework Accident Prevention Pre-5's 					
HE14-HI5 (SUS)	Sexual Health Blood Borne Viruses. Implementation and evaluation of SH & BBV projects and programmes: <ul style="list-style-type: none"> School Health Hubs After Through Care Pilot 	31/03/2015		Public Health Lead		0%
HE14-HI6 (INT, SUS)	Mental Health and Wellbeing Implementation and evaluation of MH & WB projects and programmes: <ul style="list-style-type: none"> Choose Life BOP Stress Control Mental Health Briefings Moray Feelgood Festival 	31/03/2015		Specialist Services Manager		0%
HE14-HI7 (SUS)	Substance Misuse Implementation and evaluation of: <ul style="list-style-type: none"> Alcohol Brief Intervention – Support Mechanisms Operation Avon Substance Misuse Tool Kit for Schools 	31/03/2015		Public Health Lead		0%
HE14-HI8 (SUS)	Healthy Working Lives Implementation and evaluation of: <ul style="list-style-type: none"> Healthy Working Lives Strategy 	31/03/2015		Public Health Lead		0%

Function: Health Improvement Team						
Action Code	Action Title	Due Date	Latest Status Update	Assigned To	Status Icon	% completed
	<ul style="list-style-type: none"> Health Working Lives Action Plan 					
HE14-HI9 (SUS)	Health Promoting Health Service Implementation and evaluation of: <ul style="list-style-type: none"> CEL 01 	31/03/2015		Public Health Lead		0%

3.0 Budget

The service improvements noted above will be achieved within the existing budget for Moray Adult Community Care Services. The budget for 2014/15, with a breakdown for each function area, is noted below.

Health & Social Care Budget

	Annual Budget 2014/15 £000's	Annual Budget 2013/14 £000's
Management Strategy and Support	822	941
Adult Protection	122	166
Health Improvement	67	56
Assessment & Care - Older People & PSD	14,835	14,285
Provider Services	13,289	12,446
Commissioned Services	6,353	6,383
Assessment & Care - Specialist Services	3,869	3,497
Change Fund	0	0
Efficiency Savings *	(596)	(585)
Sub-Total	38,761	37,189

4.0 Risk Management

Failure to fulfil the objectives and milestones identified within this plan will undermine the ability of the service to deliver positive outcomes which represent best value to service users, carers and their families.

As part of the process of monitoring progress in implementing this plan, Officers will assess the risks of not meeting the stated improvement actions. Where appropriate, these risks will be reported to the Corporate Management Team and to the Health & Social Services Committee.