

review & direction

Business Plan
Review 2011



Outlook Care
It's our business to care

Our vision

People with individual needs, living the lives they choose.



Every year we review our progress against the Outlook Care business plan to see whether we are achieving our targets and to take into account changes to the social care sector. By doing so, we check whether we are still on course to meet our overall aims or whether we need to amend the plan.

Last year we developed a new 2010-2013 business plan for Outlook Care that would cover a very turbulent time in social care.

This year's review confirmed that the vision of Outlook Care is still relevant to what we wish to achieve. Our values sit right at the heart of what we do and changes to the values statement reflect the consultation and feedback from people who use our services, people who commission our services and our staff.

Minor changes were also made to our strategic objectives. These four key areas set out the direction for Outlook Care over the next two years.

Objective 1

Maintain our long-term financial viability and maximise use of our resources.

Objective 2

In partnership with the people who use our services, develop and deliver person-centred services that meet agreed outcomes and give value for money.

Objective 3

Recruit, develop, manage and retain a flexible, motivated, competent and diverse workforce.

Objective 4

Develop our relationship with the communities in which we work and with partner organisations to help to create a climate that empowers local people and communities.

Our values

We will:

- Treat people with dignity and respect
- Give power to people to make choices
- Support people to be involved in their communities
- Take responsibility for our actions and act fairly
- Be honest, open and accountable
- Value and appreciate people
- Listen to ensure we deliver agreed plans and outcomes
- Encourage skill and expertise throughout the organisation
- Welcome and support innovation and new ideas
- Promote leadership and learning

Business plan achievements: Year 1

- Significant existing business retained.
- Funding streams personalised and services re-shaped to meet the needs of the people who use them.
- 65.5% of our registered services rated as 3 Stars Excellent (national figure 20.4%).
- Won tenders for new business worth £920,000, expanding MH and LD services.
- Established P4P enabling people who have a support need to employ their own Personal Assistant.
- Developed a responsive, local, cost-effective night support service in partnership with an established call centre provider.
- Developed and piloted an Individual Support Service providing a range of tailored care services to vulnerable people in the community.
- Completed the purchase of our new 66-bed nursing home site in Colchester that will provide a range of specialist nursing services and a community hub.
- Included reference to assisted technology in all assessment procedures.
- Introduced and implemented a cost reduction strategy achieving 10% saving on management costs within one year; established a Cost Reduction Group led by a board member to monitor performance against targets.
- Started to upgrade IT systems ahead of target and under budget. These fully integrated systems will increase efficiency, reduce paperwork and reduce cost.

- Achieved 98% fill rates to vacant shifts in Outlook Care services over the past year via OCB (Outlook Care Bank).
- Recruited a new Chairman and board members with high level skills and experience in mental health provision, business management and governance to complement the existing members.
- Recruited and trained people who use our services to be paid consultant advisers in the recruitment of staff at all levels.



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Priorities for the year ahead: Staff

- Support staff and volunteers through a period of intense change to maintain motivation and help them to provide the high quality of services we are recognised for.
- Maximise the use of e-learning to deliver a more cost effective range of mandatory training modules.
- Double the numbers of volunteers and appoint a co-ordinator to oversee their recruitment and management.

Quality

- Maintain our reputation for quality by ensuring that our services meet stringent internal controls and maintain external quality assurance standards.

Development

- Continue to re-shape our services where there is an identified need.
- Continue to tender for contracts where we believe we can offer value to service delivery.
- In partnership with commissioners, develop a range of services for people with complex needs and challenging behaviour.
- Develop new services through partnerships with providers who share our ethos and values.
- Develop partnerships with organisations delivering services that complement P4P and extend P4P into new geographic areas.
- Increase by 10% personal budget allocation among the people who use our services.
- Increase specialist nursing care services by completing our new nursing home.

People

- Ensure 80% of the people using our mental health services have a plan focussed on move-on to more independent living.
- Ensure all services have a personalisation plan.
- Increase meaningful user participation in the planning and delivery of our services and launch new service user forums.

Cost reduction

- Identify ways to increase our efficiency to provide better-focused services at an overall lower fixed cost in line with our cost reduction strategy.

Summary

Outlook Care is committed to Think Local Act Personal, Next Steps for Transforming Adult Social Care (April 2011), where possible, and by 2013 we will have reshaped our services and businesses to achieve:

- Delivery of more services direct to customers and increased connection with families and local communities.
- IT systems that support personalisation and decision making closer to our customers.
- Staff who are flexible and responsive to the needs of customers, and highly motivated to deliver the outcomes our customers want.
- An efficient, yet high quality range of services that reflect the current market demands.



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