

West House Annual General Meeting 2019

Annual Report April 2018- 2019

Achievements and Challenges



Living by our Vision, Mission and Values

Following the work we did last year involving over 200 people in West House to develop our new Vision, Mission and Values, this year we started by asking everyone how well we actually live by these standards. All of our services were involved and the result was a big report that highlighted both the positives and the negatives in terms of how well we are doing. From all this info we have developed a plan call **Transforming West House** to help us do better in achieving our Vision, Mission and Values. This plan has 4 areas that we have been working on, these are:

- Supporting our Workforce and Improving Staff Engagement
- Improving the Customer Journey
- Improving Quality and Practice
- Improving our Financial Performance

We are trying to involve everyone in West House as we work to make improvements and so far people have been involved in groups looking at Recruiting Staff, Communication, Health and Well-being and many more projects are planned for the coming months.

Achievements and Challenges



Opportunities

We were delighted in September to be awarded a place on the County Council's **Additional Needs Framework**. This contract enables us to offer support to people with more complex needs and we hope to develop new purpose built properties to that we can do this well.

In January 2019 we found out that we had been successful with our application to provide **Respite Care** for adults in West Cumbria. The County Council awarded us a 4 year contract. This service has not started straight away and we are hoping to build a new purpose built respite care home in Stainburn which will open in 2020.

Challenges

Through the year we were waiting to find out if payments for **Sleep-in** shifts needed to be at the **National Minimum Wage** level. We spent a lot of time working out how much this would be. In July 2018 we found out that we didn't need to pay this.

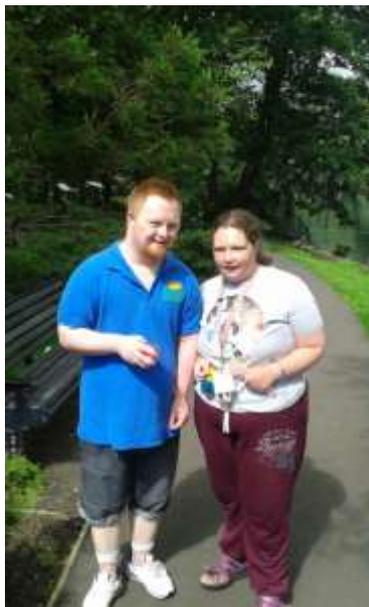
In May the new laws relating to protecting people's person data came in to effect. This is called **General Data Protection Regulations (GDPR)** and West House has made sure that we are working to keep within these new rules.

Funding and cuts to the County Council and NHS budgets has continued to present a challenge to us through the year. There is now less money available to pay for people care and support so West House have to find different ways to do this that costs less money and find other ways to raise money to pay for things like holidays and equipment.

Because money is tight we need to look at everything West House does to make sure we can afford to do it and that the money we get to provide services is enough to cover all the costs. We have focussed on a number of our services as at the moment they are not **sustainable** and we are making plans to change things so that we can continue to provide them in the future.



Developments



Our **Residential Care services** continued to provide essential services across 5 different places in West Cumbria. We have been working with the County Council to look at the funding of these care homes as we believe this isn't enough and also to look at whether residential care is still the right type of care for the people living there. We think that some of the homes don't need to be registered anymore and so we are working to try and change this. In the year all 5 of our care homes kept their **rating of GOOD** from the Care Quality Commission (CQC) who regulate care services.

Our **Supported Living services** have grown to become around 45% of what we do. We worked on developing a new service in Cockermouth which hadn't opened yet by the end of the year. We also helped some people move on from properties that weren't suitable any more. All of our services to people in their own homes are registered with CQC and this service has retained the **rating of GOOD**.

Our **Children's Services** continued to go from strength to strength supporting more families at our respite care home at The Elms in Workington and our activity resource centre Wild West at Cockermouth. We were delighted that The Elms received a rating of **OUTSTANDING** from Ofsted and Wild West was rated as **GOOD**.

Our **Community Activities** service for adults had another good year supporting people across Copeland and Allerdale in a variety of settings. We have been challenged by **funding pressures** as less money has been available to support people. We have made plans through the year to **improve facilities**, with a major redevelopment of our centre at Westfield planned in 2019.



Our trading **Enterprises** have been preparing for some key anniversaries this year as Café West Keswick was approaching 5 years since it opened and Café West Whitehaven prepared a major celebration as it approached 10 years.

Our newest enterprise the Pottery have made further progress as it becomes more of a trading business and by the end of the year was preparing for a move to new premises at Curwen Hall Workington. Grow West also had a good year and has started plans to develop this site and add new facilities for the people we support and the general public.

Quality and Governance

Through the year we have continued to develop the **Positive Behaviour Support** project with managers and staff being trained at various levels. We hope this training will lead to better ways to support people to lead fulfilling lives.

We retained our **Investors in People Award** status in March 2019 following assessment and interviews with team members across the organisation.

We also retained our **ISO 9001** accreditation for our Business Systems and **ISO 50001** for Energy Management.

We have continued to develop our own internal Quality Assurance processes and the Management Board have received regular updates from this and from the reports provided by our Service User Forum.



A major focus for the Management Board and the Senior Management Team has been strategic planning and the **Transforming West House** plans. We have developed a new way of working on this that is trying to involve people at every level of West House, including the people we support, and the board have received regular updates on progress. This has involved using a **Project Management**

Approach and initial project groups have been created to progress work on:

- **Better Recruitment**
- **Positive Behaviour Support**
- **Health and Well-being**
- **Improving Communication**

It is hoped that over time more groups will form and more people will get involved so that we can increase engagement across West House to make things better for everyone.

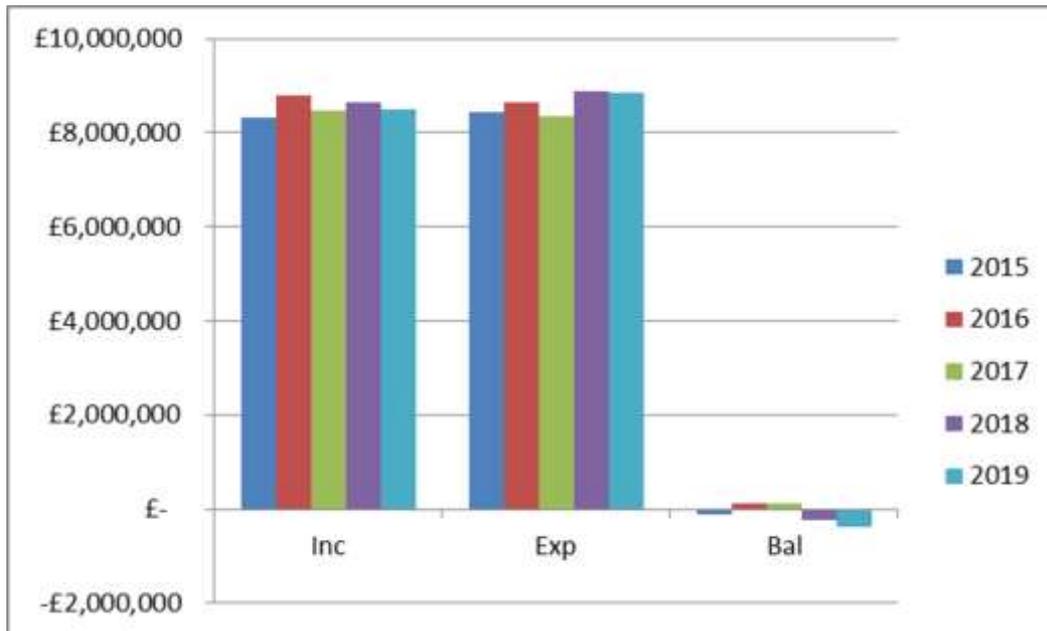


The Future

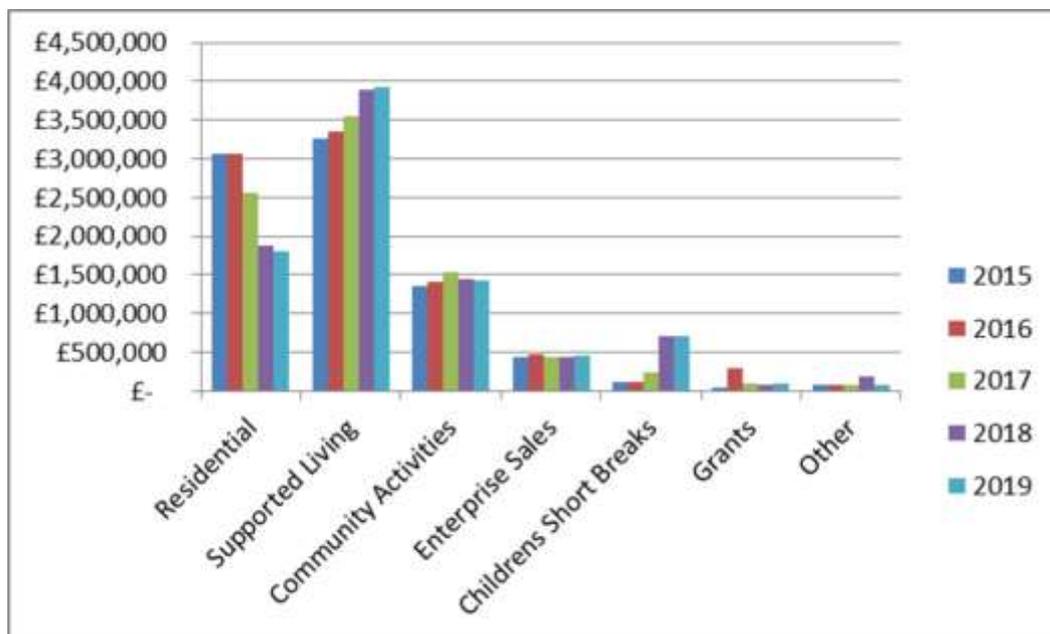
The next 12 months ahead looks like being busy as we progress developments across West House. We are hoping to attract funding for a major redevelopment at **Grow West**. We are looking to extend and expand the service we provide helping people access employment opportunities as part of the **Choices programme**. We are also working on plans for **2 New Build** projects for our new Respite service and a specialised Supported Living scheme. All of our plans are aimed at helping us deliver our **Vision- for children, young people and adults with learning and other disabilities in Cumbria to live a fulfilling life , in the way they want and with the support they choose.**



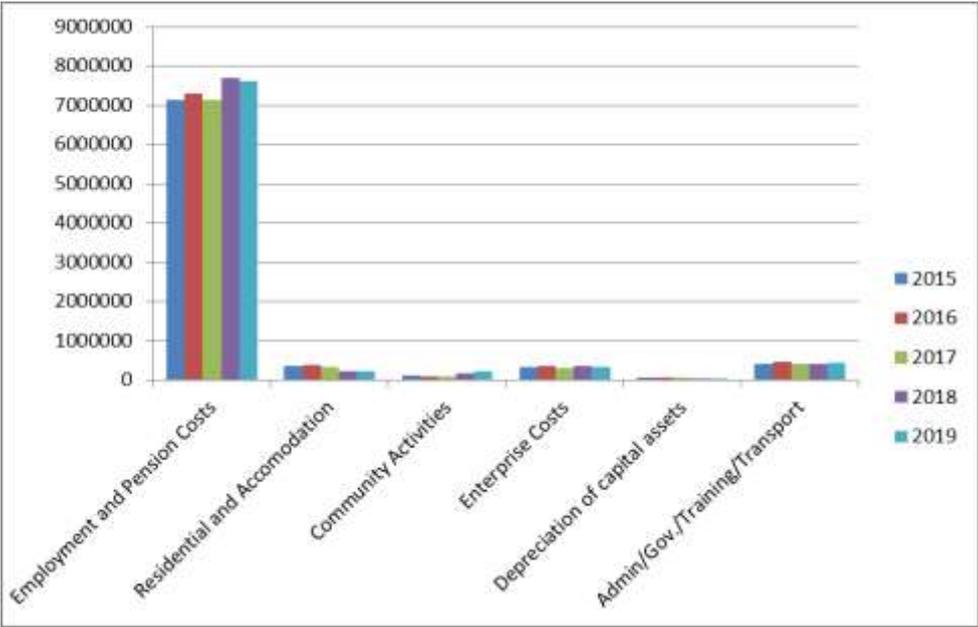
The Money



Overall our income dropped this year slightly compared to the previous year to £8,486,150 a drop of around 2%. We have achieved a loss in the year of around £380k. However once our pension liability adjustments are removed we did manage to achieve an operating surplus of around 2%.



Most of our income, about 45% comes from our Supported Living Services. Residential Care income reduced a little in the year as did income for our Community Activities for adults and Short Breaks for children. Sales from our Enterprises increased slightly.



Our main cost is staffing pay and pensions, these reduced slightly in the year by around 1%. Most of our other costs didn't change very much in the year.