

**Children's Social Care and Learning**

**Business Unit Plan 2016/17 – 2019/20**

Author: David Johnston

Date: 27.1.16

Agreed by: David Johnston

Refresh in 1 years time –November 2016

Cabinet Members: Lin Hazell, Zahir Mohammed

**Children's Social Care and Learning  
Business Plan Executive Summary  
2016/7 – 2019/20**

**What We Do and What We Are Working Towards**

*Children and young people are healthy and safe, feel valued and value others, are treated fairly, have lives filled with learning, achieve their potential and are able to enjoy life and spend quality time with family and friends. (Children and Young People's Plan 2014 -18)*

Safeguarding our vulnerable children and helping all children and young people reach their full potential is an essential focal point for the Local Authority. The work of our teams is critical and challenging. Taking a systemic and multi-agency approach to early intervention and safeguarding, we provide meaningful intervention, appropriate assessment and support to children and their families.

A significant area of priority is the continued focus on the recommended actions following the inadequate inspection of our safeguarding services. In partnership with key stakeholders the Improvement Plan was refreshed in January 2016 and progress is monitored regularly by the independently chaired multi-agency Improvement Board. The challenge to protect children who are at risk of child sexual exploration (CSE) and radicalisation is a high priority for the Local Authority.

Our education system is highly regarded with the majority of our performance indicators above national average. We remain focused on championing education for all children and aspiring for educational excellence for all. We continue to build on our good relationships with schools and other education providers to make sure that necessary changes and improvements happen and all Buckinghamshire children and young people have the opportunity to reach their full potential. A key priority area is to continue improving outcomes for vulnerable children and those at risk of underachievement.

The work we do will underpin the Council's Strategic Plan Outcomes:

- Safeguarding Our Vulnerable Children and Families
- Creating Opportunities & Building Self-Reliance
- Keeping Buckinghamshire Thriving & Attractive

**Who's Responsible for the Plan?**

**David Johnston**  
Managing Director



**Lin Hazell**  
Cabinet Member Children's Social Care



**Zahir Mohammed**  
Cabinet Member Education and Skills



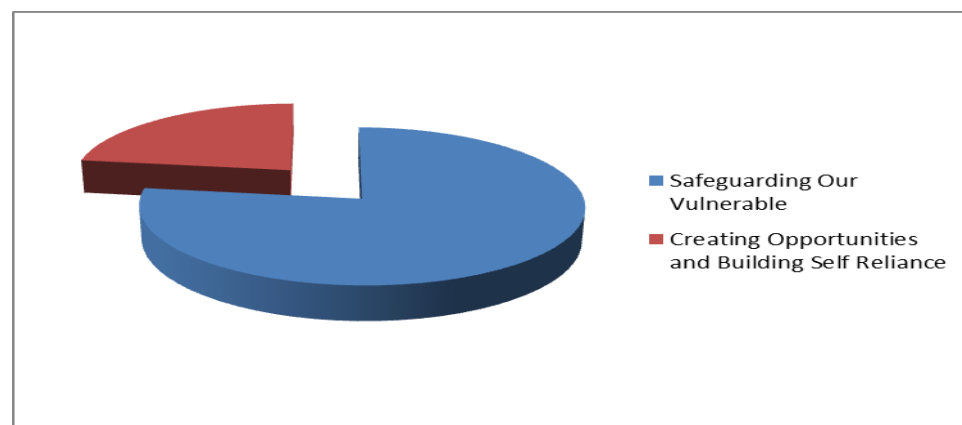
### What Money Do We Have To Deliver The Outcomes?

Children's Social Care and Learning (CSC&L) business unit predominantly delivers 2 of the 3 main Council outcomes. The medium term planning budget allocated to CSC&L to deliver these outcomes is shown in the table with the majority allocated to the 'Safeguarding Our Vulnerable' strategic outcome. CSC&L also contributes to the 3<sup>rd</sup> outcome 'Keeping Buckinghamshire Thriving & Attractive' but this is not reflected in the budget analysis due to the method of allocation used. The CSC&L budget accounts for almost one third of the Council's total budget. The figures show a decrease in budget compared to this year's budget (2016/17).

#### Medium Term Planning Budget by Outcome for CSC&L

Strategic Outcome	2016/17 (000s)	2017/18 (000s)	2018/19 (000s)	2019/20 (000s)
Safeguarding Our Vulnerable	68,541	68,267	68,067	68,710
Creating Opportunities & Building Self-Reliance	20,236	17,792	17,692	17,592
<b>Total Budget</b>	<b>88,777</b>	<b>86,058</b>	<b>85,758</b>	<b>86,301</b>

#### Chart - 2016/2017 Budget by Outcome for CSC&L



## What Are The Key Activities We Deliver To Safeguard Our Vulnerable

The Council's specialist teams support families who may be vulnerable and who have particular needs (which can happen at any point in a child's life). We may have to take statutory action in order to protect children and support them reach their full potential.

- **Children's Social Care** involves various interactions with children and families:
  - Respond to referrals from partners and consider the level of intervention required which could be no intervention, to go forward to Early Help, investigate to see if the child is in need of support or investigate to indicate the need and decide on action required to safeguard and promote the welfare of children
  - Providing early help - We work with the whole family to make positive changes to prevent or reduce the need for expensive or statutory service later. Through multi agency Early Help Panels, direct support, parenting groups and working with professionals to ensure children receive the right help at the right time from the right agency.
  - Supporting children in need - Section 17 of the Children Act 1989 places a duty to safeguard and promote the welfare of children who are in need. Promoting and supporting the upbringing of children in need by their families, through provision of a range and level of services appropriate to the child's needs.
  - Children in care - Looked-after' children are those given accommodation away from their families at the request of their parent (Section 20) or as a result of a Care Order (Section 31). We support children living with relatives, friends and foster families or sometimes in children's homes and units. This involves finding sufficient places to support the child's needs, preparing material for court, visiting children and listening and taking their wishes and feelings into account. Every Care Leaver is entitled to care leaving support until they are at least 21 as this gives them an opportunity to have the best start in adulthood.
- **Work with children particularly those that are vulnerable** including: those at risk of CSE, radicalisation, youth offending, substance misuse and unaccompanied asylum seekers
- **Understand and respond to the different needs of our communities** - understanding data , provision of information
- **Finding suitable placements and** provision of sufficient placement choice for our looked after children remains a priority

### Key contracts include: (please see main plan for all contracts involved in Social Care and Learning)

Key Programmes/Projects/Activities	Key Contracts Due For Review	Annual cost	Review Date	Member
Fostering Placements	Core Assets Group Ltd	1,708,745	31/3/2020	Lin Hazell
Client transport	Amey Client Transport	16,666,345	31/03/2016	Zahir Mohammed
R U Safe	Barnardos R U Safe	290,000	31/03/2017	Lin Hazell

### What Are The Key Activities We Deliver To Create Opportunities & Build Self-Reliance

Our aspiration is that all children and young people experience outstanding education delivered by outstanding professionals with the skills to nurture, inspire and challenge students. Outcomes, irrespective of backgrounds, should be excellent and all children should be prepared for life including having skills to be active citizens participating in work and their communities.

- **Monitoring performance** - As part of our statutory duty, all school performance (including those who are educated at home) is monitored. Children who are missing education are closely monitored and supported as not receiving a suitable education increases the risk of a range of negative outcomes that could have long term damaging consequences for their life chances.
- **Buckinghamshire Learning Trust** helps us to fulfil our statutory duties for raising attainment. Focus remains on increasing schools / settings that give good provision, challenge 'coasting' and reduce schools / settings falling into poorer Ofsted categories.
- **Special, Education, Needs and Disability (SEND)** – The SEN team ensure eligible children to have an up-to-date personal education health care plan that is reviewed yearly, identifying additional leaning/support needs to promote attainment. Education Psychology service support schools and settings with emotional welfare for pupils and staff, where appropriate (i.e. loss and bereavement or during emergencies)
- **Additional support** is given to those remaining in education Post 16, including working with other agencies to help prevent students from becoming NEET (Not in Education Employment or Training). Other work involves helping prepare students for entry into Higher education and developing apprenticeships.
- **The Virtual School** focuses on improving educational achievement of our Looked After Children
- **The Youth Service** delivers a behaviour and attendance offer designed to keep young people safe, break down barriers within communities and work with young people in communities to reduce incidents of anti-social behaviour and risk taking behaviour.
- **Family Information Service** fulfils our statutory duty to provide families with access to information on a range of services i.e. finding / paying for childcare, leisure activities, parenting support. It acts as a platform for professionals to share information.
- **The Adult Learning Service** delivers courses on basic and employability skills to promote sustained employment. Community courses support mental and physical well-being and also independent living skills for adults with learning difficulties and disabilities.
- **Prevent** – in response to the statutory duty there is a requirement to have robust policies to identify children at risk of being drawn into radicalisation, promote the importance of the duty and provide appropriate training. We also chair a multi-agency group where any individuals of potential concern of radicalisation can be referred for appropriate interventions (Channel Panel)

#### Key contracts include: (please see main plan for all contracts involved in Social Care and Learning)

Key Programmes/Projects/Activities	Key Contracts Due For Review	Annual cost	Review Date	Member
Buckinghamshire Learning Trust	Buckinghamshire Learning Trust	7,021,930	31/07/2018	
Occupational Therapy	Buckinghamshire Healthcare NHS Trust	1,138,227	31/03/2016	Lin Hazel

Speech and Language Therapy (SALT)	Oxford Health NHS Foundation Trust	1,060,439	23/10/2016	Zahir Mohammed
Adventure Learning Foundation	Adventure Learning Foundation	120,000	31/03/2017	Zahir Mohammed

**What Are The Key Activities We Deliver To Keep Buckinghamshire Thriving & Attractive**

Buckinghamshire is an affluent rural county, some parts of the county have pockets of high deprivation and we must not be complacent about the differing needs of our families and children. Children can be vulnerable for a number of reasons, at times beyond the control of their families such as children with a disability. We must be responsive to these differing needs.

Like many local authorities we continue to have a shortage of key workers such as teachers and social workers. It is essential that we have a robust recruitment and retention strategy.

- **School places and planning** – The council is responsible for planning the provision of school places. We do this by analysing birth rates and taking account of new households. From this exercise we plan additional school places and new schools.
- **Fair access** - We have a statutory duty to ensure fair access to educational opportunity and promote parental choice through supporting the diversity of provision
- **Sufficiency** We have a statutory duty to ensure that there are sufficient early years places in the county. A particular focus is on the educational entitlement of vulnerable 2 year olds and 3 and 4 year olds. This bring challenges predominantly around vulnerable 2 year olds and disabled children and the market has a shortage of affordable and accessible places .
- **Making Buckinghamshire a place people want to live and work** – We value our workforce and have a number of initiatives in place to be an attractive employer: good training opportunities, access to affordable housing, create opportunities for people to be promoted internally, apprenticeships along with other incentives. We work with key partners such as the Schools, Universities and the Job Centre to create local employment and provide opportunities to acquire new skills

Key Programmes/Projects/Activities * denotes statutory activity	Key Contracts Due For Review	Annual cost	Review Date	Member
	NO CONTRACTS APPLICABLE			

### What's On The Horizon For Us?

The main areas of pressures for the unit continue to be centred on its budget. There is considerable effort to recruit and retain social workers to counteract the dependency upon agency staffing in order to meet the statutory needs of keeping children safe, however there is a national shortage and other Councils are aggressively recruiting. The lack of teachers (again national shortage) could also impact on improvement plans. Growth and demand management remains a concern, increases for education places, special educational needs and social care referrals all of which impact on already restricted budgets. Our improvement journey remains a concern as does national policy changes which may alter how public services are delivered.

The cost of looking after children in care is high and rising. There is a growth in referrals and a lack of places available (both locally and nationally) which increases costs on placements budget but also on staff time and travel. There has been considerable attention to manage resources to ensure best value for money however ultimately it is the child's needs which dictate the placement given. The impact of the National Living Wage needs consideration as care providers highlight they cannot absorb these additional costs. Client transport pressures are growing particularly in SEN which places pressures on contract prices.

The Prevent Agenda has the potential to grow and impact on our resources. This is an area that is dictated by events both locally and globally. Discriminatory incidents and community tensions have a tendency to increase locally during terrorist attacks which may occur globally. Schools in particular require support during these times and capacity to respond in a timely fashion may become an issue. Government legislation is likely to change and the role of schools may change requiring us to give continued / more support to schools. Communities and Local Government are currently looking at integration and the impact extremism is having on people's ability to live together harmoniously and once they have completed their investigation any new legislation could impact on our limited resources.

### Equalities Impact Assessment

We are currently doing well on:

- Focussing schools on the Narrowing the Gap agenda in attainment across the County
- Monitoring discriminatory incidents in schools
- Supporting schools including Governors with training as and when required.
- Guidance documents on dealing with discriminatory incidents have been developed and sent to all schools across the County
- County wide Model United Nations with Yr 9s which supports community cohesion
- Annual conferences on Anti bullying / E Safety

What needs to improve:

- Monitoring of workforce to ensure that all staff take advantage of the training offered
- Ensuring all staff embed equalities and diversity into their work practices
- Ensure all staff understand cultural awareness to enable them to meet the needs of all children who they work with





**Business Services Plus**

**Business Unit Plan 2016/17 – 2019/20 – Executive Summary**

Author: Gillian Quinton

Date: 13<sup>th</sup> January 2016

Agreed by: John Chilver, Cabinet Member, Finance and Resources  
Martin Phillips, Cabinet Member, Community Engagement

Refresh in 1 years time: 31<sup>st</sup> January 2017

**Business Services Plus  
Executive Summary**

**What We Do and What We Are Working Towards**

Business Services Plus aims to provide the best possible value business services, based on the needs of our customers. Its prime aim is to support the delivery of vital front line services across the council through effective and efficient business processes that enable employees to focus on core business.

In providing services, the Business Unit will be commercially minded, focused on customers, quality and transforming the business through digital technologies. A new improved approach to account management will ensure that the needs of our customers are prioritised in the design and delivery of services. The Business Unit will also identify new services and products which are saleable to a wider range of customers both within and outside the County Council in order to deliver greater value and reduce the unit cost of service to internal customers. In considering how best to provide the services needed by customers all options will be appraised in terms of their value for money including in house delivery and external delivery.



**OUR BUSINESS UNIT PRIORITIES**

- Developing more **Shared Services** with likeminded partners and delivering Strategic Options Appraisals
- **Commercialisation** – generating income and diversifying our customer base
- **Business Improvement** – creating efficiencies and making savings through transformation, smarter ways of working and new technologies

**OUR COUNCIL PRIORITIES**

- **Workforce Challenges** – recruitment, workforce retention, enable the organisation to face the recruitment challenges
- **Work Tools**– delivering tools for people to be able to work efficiently
- **Customer Experience & Demand Management**– the quickest and most efficient way of dealing with customers. Service areas working together to minimise hand offs.

**Who’s Responsible for the Plan?**

<p>John Chilver</p>  <p>Cabinet Member</p>	<p>Martin Phillips</p>  <p>Cabinet Member</p>	<p>Gill Quinton</p>  <p>Managing Director</p>
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**What Money Do We Have To Deliver The Council’s Key Outcomes?**

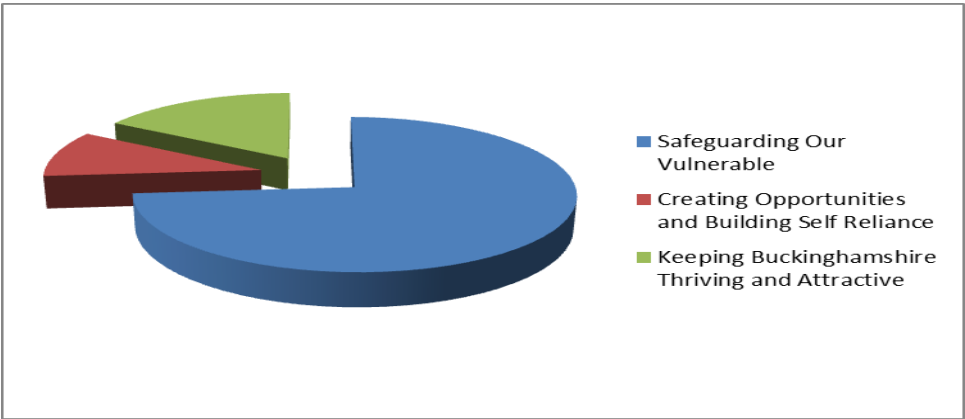
Business Services Plus (BSP) business unit supports the Council to deliver its 3 main outcomes shown below in the table. Prorata has been applied to the Council’s total budget by outcome and applied to the BSP total budget to give a breakdown by outcome for BSP.

Medium Term Planning Budget by Outcome for BSP Business Unit

<b>Strategic Outcome</b>	<b>2016/17 (000s)</b>	<b>2017/18 (000s)</b>	<b>2018/19 (000s)</b>	<b>2019/20 (000s)</b>
Safeguarding Our Vulnerable	14,745	14,315	13,843	13,869
Creating Opportunities & Building Self-Reliance	1,985	1,684	1,602	1,549
Keeping Buckinghamshire Thriving & Attractive	3,269	3,118	2,974	2,900
<b>Total Budget</b>	<b>19,999</b>	<b>19,118</b>	<b>18,419</b>	<b>18,319</b>

The figures show a decreasing budget over time.

Chart - 2016/2017 Budget by Outcome for BSP



## Our Key Activities that support the Council to deliver its Strategic Outcomes

### **Commercial Services**

Ensuring high performance as a commercial business through an integrated approach to business planning, development and customer relationship management and driving the transformation and digital programme for the Business Unit.

#### **The key functions to do this are:**

### **Business Planning & Change**

This team are responsible for the effective central governance of the business unit including, Business Planning, Assurance and Risk Management and Business Continuity Planning. They are responsible for the successful management and delivery of the change projects identified. They will also review and improve Customer Experience: processes, technology (including digital), training and culture

### **Business Development & Account Management**

This team will generate new business and implement effective account management for existing and new customers. They will use market research, commercial information / intelligence to achieve this and ensure that that we have value for money product costings and pricing.

### **Operations**

Delivering high quality, value for money business enablement services to customers through a range of professional and efficient operational and transactional processes.

BSP includes an Operations Delivery Unit that will provide services to internal and external customers, employing new channels of contact to reduce the cost of demand. These services will be provided through the following functions:

#### **Corporate Business Support**

Our CBS service will provide a bespoke administrative support service to meet business unit's requirements.

#### **Finance Transactions**

The Finance operations function is made up of several divisions of specialised Finance Officers who will provide expert advice and support in many aspects of the financial business.

#### **HR Operations**

Providing HR expertise focused around the customer.

### **Customer Services**

Provides Service Desks (Finance, HR and ICT) for the first point of call for any Finance, HR or ICT issues.

Deskside Support provides laptops and desktops to staff and to Buckinghamshire libraries, and are on hand to help with any problems that might arise.

The Contact Centre is the entry point into the Council for the residents of Buckinghamshire. They deal with a wide variety of subjects coming in by telephone, email, webchat and online forms.

The ICT Schools Team consists of SIMS, FMS and the Schools Technical Team and combined they offer a one stop shop for schools ICT requirements including training, consultancy, provision and support of hardware and software and other services such as a cloud based backup service, and a popular Bursar and Admin Service.

### **Payroll & Transactions**

A professional payroll service to all customers of BCC payroll ensuring accurate and on-time payments to over 13,000 payees each month. Processing for over 60,000 transactional changes each year, new starters, leavers, LVTC's and claims. A highly skilled Teachers Pension service to both BCC staff, BCC payroll customers and non BCC payroll customers. Pensions support on the LGPS, NHS and teachers pensions schemes for over 11,000 active pension members.

### **Property Facilities Management**

We are committed to offering a high quality, efficient and flexible service to effectively assist business units in managing and protecting their buildings, assets and people. Our FM is enhanced by its close relationship with its business partners in ICT, HR and Finance in terms of a joined up approach to solutions, such as office moves and ICT/FM provision.

**Consultancy**

Providing high quality professional advisory and project management services to support customers in their business as usual activities and business transformation goals.

Consultancy will provide a wide range of technical and professional advice to Business Units to support them in their commissioning plans. We will follow a delivery plan for Shared Services based on our Options Appraisal, which evaluates the most effective means to deliver services.

**ICT**

Provision of network infrastructure and application support across all business units and a variety of external customers. Consultancy advice and support on technology requirements and developments including SAP, line of business applications and network provision.

**Property**

Repairs and maintenance across the corporate, agricultural and schools estate. Capital programme delivery of building projects for both and corporate and school customers including heating and ventilation projects. Provisions of Health and Safety advice and guidance as well as building compliance and property asset database maintenance.

**Finance**

Provision of management accounting support to all business units and external customers. Provision of procurement guidance, support and advice.

**Legal**

Provision of Legal advice to Children's and Adults services as well as specific specialist Legal advice on matters such as property and employment litigation. The team also provide insurance claims handling, stage 3 complaints and school appeals services.

**Procurement**

The procurement service provides professional procurement advice and tendering services to support the organisation in its commissioning and contract requirements.

### What is on the horizon for us and our opportunities

There are changes on the horizon that could impact our Business Unit in its delivery of its priorities, these include:

- **Care Bill** – Adults, Health & Communities’ response to the requirements of the Care Act will have a call-on Shared Services
- **OFSTED Improvement Plan** – CYP’s response to the Ofsted inspection will have a call on Shared Services
- **Outsourced services market** – disaggregation in this marketplace will require a different approach to commissioning
- **Alternative Delivery Vehicles in the organisation** – Impact on BSP income and knock on affect to the cost quoted to other BUs and customers.
- **Aging set of Council building assets to be maintained**
- **Increased partnership working (Adult Social Care)** leading to complex technology requirements, procurement and staffing arrangements
- **Business Rates changes** – Changes to process of distributing business rates could result in a reduction received by councils
- **Increase in living wage** – Increase in minimum wage and the impact on business operation
- **Changes in technology** – increased update of cloud technology and a fit for the future ERP system.

Business Services Plus continues to look for opportunities to help address our MTP savings. A programme of Change Projects is currently being identified which will form part of delivering these savings and our focus is on external partnership working and sharing services, along with:

- **Third Party Spend review** – Review in progress of all third party spend across the Council in a view to reduce each contract by a minimum of 5%
- **Shared Service options** – Continue to have conversations and develop opportunities for shared services arrangements
- **Legal Services review** - Exploring the mutual benefits of evolving greater collaboration in the organisation and delivery of legal services
- **Digital Tools Programme** - We are putting in a set of new digital tools to Make it easier for customers to self-serve, to Provide a consistent, high-standard of customer service across different channels (phones, email, webchat etc), to match customer expectations and behaviours, to help Business Units to trade services and generate income and to create the business intelligence systems we need to make better use of data and customer intelligence.
- **Income Generation** e.g. other local authorities, Out of County Schools and Academies.
- **Product development** e.g. combined SIMS and payroll package, a new Environmental Services package and new ICT products.





# **Transport • Economy • Environment**

## **Business Unit Plan 2016/17 – 2019/20**

Author: Neil Gibson, Managing Director, TEE

Date: January 2016

Agreed by: TEE Business Unit Board, 18/01/16

Cabinet Members: Martin Tett (Economy), Mark Shaw (Transport), Warren Whyte (Environment)

Refresh in 1 years time – December 2017

**Transport • Economy • Environment  
Business Plan Executive Summary 2016/7 – 2019/20**

*This Business Plan serves as ‘the contract’ between TEE and the Council, outlining how TEE will spend some £128m revenue and £258m capital over this three year period to deliver some of the Council’s key strategic priorities in Buckinghamshire. It also states the measures our performance will be assessed against.*

**What We Do and What We Are Working Towards**

**What is the vision for Transport Economy Environment (TEE) Business Unit?**

*The vision for the Business Unit centres around the delivery of the Council’s key strategic outcomes focusing facilitating growth, delivering supporting infrastructure and delivering critical Transport & Environment services to and on behalf of the residents of Buckinghamshire.*

*To face the financial challenges the unit will become more commercial in our approach, becoming increasing financially self-reliant, driving efficiencies and looking for innovative solutions to ensure that the essential services are funded and can be delivered.*

*We will continue to build partnerships with others; including residents, businesses and the voluntary and community sector. Where appropriate, we will also explore the options for devolving services to the community.*

**Where are we now?**

*TEE has made great progress to delivering on some major infrastructure projects; Energy from Waste Plant which will not only divert waste to landfill but also generate energy for the county; Aylesbury and Wycombe regeneration projects and further work on development of transport schemes.*

*Alongside this we also continue to maintain and protect the Transport and Environment assets we look after for the council.*

*In the last year we have made progress in driving a commercial approach through the business unit. This includes greater look at customer experience and interface with the TEE services. We have been working with our partners to secure investment for infrastructure, drive improvements and further support the local communities for self-delivery.*

**Who’s Responsible for the Plan?**



[Martin Tett](#)

Leader &  
Cabinet  
Member for  
Economic  
Growth



[Mark Shaw](#)

Cabinet  
Member for  
Transportation



[Warren Whyte](#)

Cabinet Member  
for Planning &  
Environment

**What are aiming for this year?**

Facilitating growth is a main focus for TEE this year and ensuring that we have sufficient plans for infrastructure provision, along with the capacity to assess the development proposals coming to the council for comment. Work will continue to strengthen relationship with other authorities to ensure further funding opportunities can be utilised and coordinated to ensure a wider benefit across the region.

TEE has a significant pipeline of capital schemes that are to be delivered including Aylesbury and High Wycombe town centre regeneration, schools building project, Energy from Waste plant, high speed broadband and other improvements to the Councils property. These will continue to be delivered to ensure that the benefits of the schemes can start to be recognised.

TEE will continue to drive out efficiencies in contracts, streamline delivery and focus on the critical activities to deliver services. Meanwhile, looking at improving the customer experience and make progress on the councils digital strategy facilitating more self service, improving our online presence and ease of access to information and services.

We will continue to deliver value for money in our statutory functions and look at delivering these smarter and in an innovative way to changing traditional costly processes.

Critical to our success will be our people. We will work with our directly employed staff, and with our key suppliers, to ensure we equip our people with the skills and behaviours to deliver excellent public service. The TEE Leadership Team knows that following yet another major period of change this will take time, and potentially yet more change. The demand of our customer base is ever changing and we must respond where we are able to ensure their experience of our service is a positive and improving one.

The work we do will underpin the Council's Strategic Plan Outcomes:

- Safeguarding Our Vulnerable
- Creating Opportunities & Building Self-Reliance
- Keeping Buckinghamshire Thriving & Attractive

Transport • Economy • Environment works with partners to deliver the outcomes and activities outlined in the business plan. The Business Unit is forging partnerships and Alliances with surrounding Local Authorities to work collaboratively, share resources and secure funding for infrastructure provision across the county and its border.

**Buckinghamshire**  
Thames Valley LOCAL ENTERPRISE  
Valley PARTNERSHIP  
THE ENTREPRENEURIAL HEART OF BRITAIN



**RINGWAY  
JACOBS**

**Buckinghamshire  
Advantage**

**BUCKINGHAMSHIRE  
BUSINESS FIRST**  
INFLUENTIAL INSIGHTFUL INFORMED

**FCC** Environment

**What Money Do We Have To Deliver The Outcomes?**

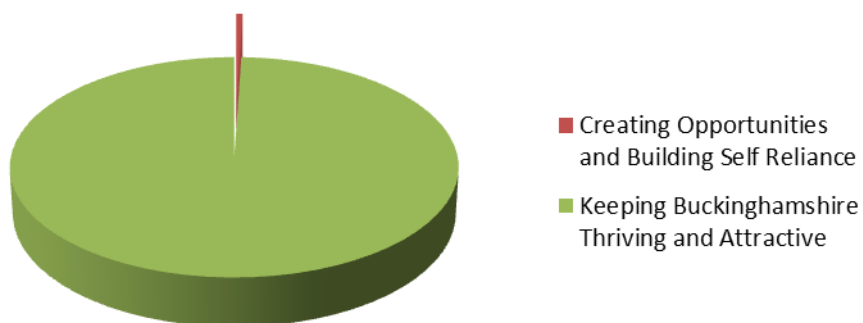
Transport Economy Environment (TEE) business unit predominantly delivers 2 of the 3 main Council outcomes. The medium term planning budget allocated to TEE to deliver these outcomes is shown in the table with the vast majority allocated to the ‘Keeping Buckinghamshire Thriving & Attractive’ strategic outcome. TEE also contributes to a 3<sup>rd</sup> outcome ‘Safeguarding Our Vulnerable’ but this is not reflected in the budget analysis due to the method of allocation used.

**Medium Term Planning Budget by Outcome for TEE**

Strategic Outcome	2016/17 (000s)	2017/18 (000s)	2018/19 (000s)	2019/20 (000s)
Creating Opportunities & Building Self-Reliance	212	17	17	17
Keeping Buckinghamshire Thriving & Attractive	38,737	37,738	37,199	37,051
<b>Total Budget</b>	<b>38,949</b>	<b>37,755</b>	<b>37,216</b>	<b>37,068</b>

The figures show a decrease in budget over time.

**Chart - 2016/2017 Budget by Outcome for TEE**



### What Are The Key Activities We Deliver To Safeguard Our Vulnerable

Transport Economy and Environment form a supporting and facilitating role in regards to Safeguarding the Vulnerable. The Business Unit main role is to facilitate the funds and

Key Programmes/Projects/Activities * denotes statutory activity	Key Contracts Due For Review	Annual cost	Review Date	Member
<b>Vulnerable Adults are supported to lead independent lives</b>				
Developing new public transport solutions to meet the needs of the communities*	Local Bus service contracts – 14 to be renewed Vehicle and plant maintenance – fleet management Client Transport Taxis Client Transport Buses	£582,482 £300,000 - -	30.01.16 31.12.16 - -	Mark Shaw
Creating more facilities to support our communities through development contributions including day centres, health centres, education & community centres*	-			Warren Whyte
Creating volunteer & work experience opportunities within the services delivered by the Council	-			Martin Tett/ Mark Shaw/ Warren Whyte
Ensuring safe routes to schools & services minimising accidents	-			Mark Shaw

### What Are The Key Activities We Deliver To Create Opportunities & Build Self-Reliance

Key Programmes/Projects/Activities * denotes statutory activity	Key Contracts Due For Review	Annual cost	Review Date	Member
<b>Buckinghamshire young people achieve excellent results throughout their education</b>				
<b>Buckinghamshire residents are skilled and ready for employment</b>				
Promotion of apprenticeships and employment for young people	Bucks Business First – Service Level Agreement			Martin Tett
Working with education providers to develop skills & job opportunities	Bucks Business First – Service Level Agreement			Martin Tett
<b>Improved health and wellbeing for all of our residents</b>				

Road safety education, training and promotion in schools, cyclists & road users	Transport for Buckinghamshire			Mark Shaw
Healthy walks & promotion of active travel and improved health				Mark Shaw
<b>Devolve Council assets and services</b>				
Devolution of local services to parishes and local communities – Tranche 1 transport responsibilities and investigate other TEE areas	Devolution of Grass Cutting – 34 funding agreements being issued	01.04.16	£175,000	Martin Tett/ Mark Shaw/ Warren Whyte
Facilitating growth and supporting infrastructure to provide affordable homes*	-			Martin Tett/ Warren Whyte
<b>Enable and support to children, promoting high quality education</b>				
Managing the building and expansion of schools in Buckinghamshire in the relation to growth of population				Martin Tett
Review and support the developments of schools programme				Warren Whyte
<b>What Are The Key Activities We Deliver To Keep Buckinghamshire Thriving &amp; Attractive</b>				
<b>Key Programmes/Projects/Activities</b> * denotes statutory activity	<b>Key Contracts Due For Review</b>	<b>Annual cost</b>	<b>Review Date</b>	<b>Member</b>
<b>Improved Condition &amp; management of Roads and Footpaths:</b>				
Delivering the Capital Highway Maintenance Programme delivering best value*	Transport for Buckinghamshire	-	-	Mark Shaw
Driving contract efficiencies in the Transport for Buckinghamshire contract and driving innovation putting more into service delivery	Transport for Buckinghamshire	-	-	Mark Shaw
Update and manage the Highway assets by developing a comprehensive asset programme*	Transport for Buckinghamshire	-	-	Mark Shaw
Improvement of road space management to reduce congestion	Parking enforcement contract	-	-	Mark Shaw
<b>Maximise External Investment in the County's Infrastructure:</b>				
Developing and facilitating high speed broadband to improve business and home connection	Bucks Business First – Service Level Agreement			Martin Tett
Facilitating the development of East-West Rail link.				Martin Tett/ Mark Shaw

Improving road links in the county through developer funding and national funding				Mark Shaw/ Warren Whyte
Securing other public services including education through development planning, Government funding and securing external funding				Warren Whyte
High Wycombe and Aylesbury Town Regeneration Schemes				Martin Tett/ Warren Whyte/ Mark Shaw
The facilitation and building of schools, care homes and community facilities to support the Council's services.				Martin Tett/ Warren Whyte/ Mark Shaw
<b>Create the right conditions for firms to flourish and succeed &amp; the creation of more jobs for local people:</b>				
Support and facilitate business growth and inward investment	Bucks Business First – Service Level Agreement	£600,000	Renewed Annually	Martin Tett
Promotion of new start-up businesses and expansion of existing businesses	Bucks Business First – Service Level Agreement			Martin Tett
Development of new infrastructure to support growth				Martin Tett/ Warren Whyte/ Mark Shaw
Create innovative solutions to attract business - Bucks Advantage promoting Woodlands development				Martin Tett
Supporting local and national business to encourage skill development	Bucks Business First – Service Level Agreement			Martin Tett
<b>Be proactive and innovative in developing strategic alliances</b>				
Develop the Strategic Alliance (England Economic Heartland) between 7 Local Authorities for better integrated service delivery	-			Martin Tett
Develop and facilitate the Greater Thames Valley – made up of 6 Local Enterprise Partnerships (GTV6 LEP) for encouraged growth and funding opportunities	-			Martin Tett
Development of the Bucks / Herts Broadband project	Bucks Business First – Service Level Agreement			Martin Tett
Contributor to the East West Rail Consortium made up of 8 Councils & 3 LEPs	-			Martin Tett/ Mark Shaw
Joint Waste Partnership – with the District Councils to ensure	-			Warren Whyte

waste reduction				
<b>Mitigate the impact of HS2 on Buckinghamshire</b>				
Work with the communities & HS2 developers to secure the best mitigation measures.				Martin Tett
<b>Protecting our Green Belt, ANOB, Rights of Way and Green spaces</b>				
Running and promotion of Country Parks as a Council Asset				Warren Whyte
To maintain and promote the rights of way network*				Warren Whyte
Natural Environment Partnership – joint with Milton Keynes to facilitate Green Infrastructure				Warren Whyte
Development of the Flood Strategy and Sustainable Urban Drainage Systems (SUDS)				Warren Whyte
<b>Continue to protect and encourage sustainable approaches to energy, water and waste</b>				
To facilitate energy and other resource management across BCC buildings but also wider to communities.	Biomass Fuel pellets Energy contracts for electric and gas	£ 104,700 £5,259,000	30.01.16 01.08.16	Warren Whyte
Delivery of the Energy from Waste Plant which will produce energy for the local communities and reduce landfill	FCC management and build of the EfW plant FCC management of Household waste sites Landfill contract North Landfill Contract South	£4,000,000 £7,500,000	31.03.16 31.03.16	Warren Whyte
Promotion of re-use and recycling of waste	Bio waste contracts – food waste Bio Waste contracts – green waste	£ 442,000 £1,200,000	31.03.16 27.10.16	Warren Whyte
Planning Investigation & Enforcement to protect the environment*				Warren Whyte
<b>Best Deal for Bucks from economic growth and development</b>				
Securing developer funding for infrastructure for the Council				
<b>Securing external investment for Cultural heritage</b>				
Proactively working with organisations to secure funds and ensure heritage is protected and enhanced				Warren Whyte
<b>What's On The Horizon For Us?</b>				
As the other Business Unit plans will reflect the Councils budgets are under increasing pressure due to the demand for adult social care with the ageing population and safeguarding vulnerable children, alongside the support from Central Government reducing across the authority. TEE are not directly impacted by the increased demand in these areas (although does facilitate the building of schools, care homes and authority housing) but will also have to provide significant savings to support the other Business Units.				



TEEs key essential services will need to continue although these will be streamlined and make sure that the services are being delivered as efficiently as possible. However, over the next 4 years TEE will see that even the statutory & essential services will be reduced to the minimum like public transport, road maintenance & planning if the business unit cannot find better delivery models, generate income or external funding to offset the cost of delivery.

Alongside these financial challenges, TEE is also facing the challenge of the significant scale of growth the County is facing with over 50,000 housing needing to be built over the next 10 years. There is a pressure on the Business unit to assess, facilitate and ensure that there is appropriate funding for Council services from the developments. However, it is forecasted that there will be a deficit for infrastructure and service delivery even with the new development. TEE are working hard facilitating partnerships with neighbouring authorities through the Strategic Alliance and Local Enterprise Partnerships to bring in further funding, from Central Government and other external investments, to offset the deficit and ensure the county can bring in businesses and investors.

Other Central Government initiatives like HS2 are also putting pressure on the service as the service is the lead for looking at mitigation measures to both protect the environment and communities from the railway line being built. As Buckinghamshire has many environmental assets including the Chilterns, monuments and historic villages & towns it is essential that time and money is invested in protecting these assets.

TEE is also facing challenges when recruiting and attracting the right skilled workforce needed to deliver the services. There is a national shortage of transport and planning professionals. This has been a challenging area for TEE to recruit to critical high level posts due to various factors including not being able to compete with the salaries of private consultancy. This has left TEE in difficult position especially when facing integral planning needed for growth infrastructure.

**Equalities Impact Assessment**

Changes in transport, the economy and the environment affect everyone across the county and so it is essential that the Business Unit assesses the impact on those that are most vulnerable in Buckinghamshire.

We are working with other Business units to redesign services around need of residents and businesses to ensure that they are getting both value for money and treated fairly and support is given where necessary. This is especially significant in assessing the provision of public and client transport services but also in the maintenance of roads and pavements ensuring that routes are safe and accessible.

Through the work we are doing in supporting economic development and both supporting and growing businesses in Buckinghamshire, we are securing job growth and creating work opportunities and apprenticeships for many residents including young people who struggle to get employment. Growth brings opportunities for housing, work and also infrastructure that is essential to vulnerable groups like day centres and community spaces. It also brings enhanced leisure and social facilities that benefit all and creates better environments to work and live.

The work we do on protecting the environment ensures that the counties heritage and countryside is protected but also give more access to facilities that benefits all residents. Working with the Public Health service we are focusing on supporting older generations with healthy walks but also trying to assist with the youth obesity by encouraging active travel to schools.

We have been working with local parishes and town councils to devolve services to them so they can feel empowered in ensuring the communities have a service they need. This has been similar with the divestment of Gypsy and Traveller sites to the specialised organisations that understand their needs and also that certainty around their

homes for the future and feel part of the wider community.

The work we are doing around digital and improving the customer interface will help people be able to self service and find information on the Council's website. It will be easier to understand and navigate so people can get quick, clear information regarding services.

TEE has a large supply chain with many companies and we work with them to ensure that residents and business need is taken into account and they reflect the values and behaviours of Buckinghamshire County Council. As we get more commercial and grow supplier relationships this will be further enforced.

# Communities, Health & Adult Social Care

## Executive Summary

### Business Unit Plan 2016/17 – 2019/20

Author: Trevor Boyd, Managing Director

Date: January 2016

Agreed by: CHASC Board

Cabinet Members: Mike Appleyard and Martin Phillips

Refresh in 1 years time

**Communities, Health & Adult Social Care  
Business Plan Executive Summary  
2016/7 – 2019/20**

**What We Do and What We Are Working Towards**

The following services increasingly need to work together to develop preventative services and reduce demand on them, by encouraging individuals, families, communities and businesses to take more responsibility for creating the right circumstances to remain independent, reach their full potential and to thrive.

**Adult Social Care**

Helping adults and their carers meet their eligible social care needs, in order to maintain or enhance their quality of life; delaying and reducing the need for care; ensuring positive care experiences and safeguarding them from harm

**Public Health**

Commissioning high quality integrated and evidence based public health services with our partners, throughout people’s lives, such as:

- A good start in life – Early Years and Children and Young People
- Promoting positive Health Behaviours
- Reducing the risk of Infectious Diseases and Environmental Hazards
- Early help for Those at High Risk of Developing Long Term Conditions
- Healthy Places and Environments

Working to increase the number of years people live in good health and to reduce differences in life expectancy and healthy life. Providing public health leadership and expert advice to commissioners of health care services; public health responses to infectious diseases and environmental hazards and emergencies. Assessing, monitoring and reporting on residents’ health.

**Communities**

Working in partnership to commission and provide services that help individuals, communities and businesses to thrive and remain safe, healthy and independent, focusing on preventative services, early help when things are at risk of going wrong and intervention in times of great need or crisis.

**Who’s Responsible for the Plan?**

Mike Appleyard



Cabinet Member

Trevor Boyd



Managing Director

Martin Phillips



Cabinet Member

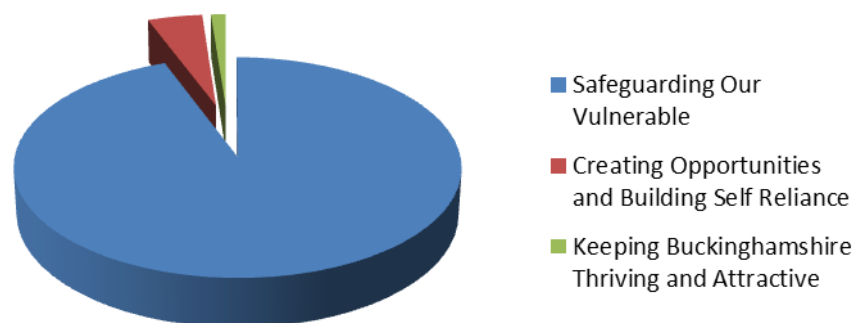
### What Money Do We Have To Deliver The Council's Key Outcomes?

Communities, Health & Adult Social Care (CHASC) business unit delivers the Council's 3 main outcomes shown below in the table. The medium term planning budget allocated to CHASC to deliver these outcomes is shown in the table with the majority allocated to the 'Safeguarding Our Vulnerable' strategic outcome. The CHASC budget accounts for almost half the Council's total budget.

#### Medium Term Planning Budget by Outcome for CHASC

Strategic Outcome	2016/17 (000s)	2017/18 (000s)	2018/19 (000s)	2019/20 (000s)
Safeguarding Our Vulnerable	130,171	129,474	130,622	135,141
Creating Opportunities & Building Self-Reliance	6,304	5,453	5,288	5,163
Keeping Buckinghamshire Thriving & Attractive	1,654	1,645	1,645	1,645
<b>Total Budget</b>	<b>138,129</b>	<b>136,573</b>	<b>137,555</b>	<b>141,949</b>

#### Chart - 2016/2017 Budget by Outcome for CHASC



Although the figures show an increase by 2019/20, this does not reflect the budget available in real terms given other cost pressures and increasing demand. This is described in more detail in the last section of the document.

## The Key Activities We Deliver To Safeguard Our Vulnerable

\*denotes statutory duty

**Care and Practical Assistance-** Adult social care includes all forms of personal care and practical assistance provided for adults in need This could be because of age, illness, disability, or other circumstances. Support can include home care, meals, occupational therapy, day activities, equipment and home adaptations, technology, help to regain independence after a hospital, respite, and long-term residential care. Support may be provided to access training or to gain employment, or to access mental health services. In addition to support vulnerable children in reaching their potential, Libraries partner with BCC Virtual School to provide Library membership to children in care. Community Safety and Trading Standards prevent and investigate crimes against our most vulnerable residents and our Drug and Alcohol Action Team commissions alcohol and substance misuse services

### Support for People with Dementia and Learning Disabilities

Libraries support the Dementia Friends project to support Dementia sufferers and we run the Safe Places Scheme to provide reassurance to and safety for vulnerable people when they are out and about

**Information-**We provide information, signposting, referral and advice & guidance to help people make informed decisions about the care & support they need.

**Assessment** - We assess and review people's care and support needs and make sure each individual's needs are being met effectively, whether at home, in hospital, in a care home or in prison, including people in a crisis situation.

**Support for Carers.** By funding Carers Bucks, this helps us to provide a comprehensive support, information and advice service for unpaid family carers.

**Safeguarding against abuse** We work closely with the public and partner agencies to safeguard adults from abuse, whether that is physical, financial, sexual or emotional abuse, neglect, self-neglect or bullying. We commission integrated services for victims of domestic violence and abuse and their children and provide training for professionals working with vulnerable people. We are tackling LGBT and disability domestic violence. We provide 1:1 support for young people at risk of sexual exploitation.

**Commissioning and Business Improvement.** We plan care from strategically commissioning services through to setting up individual care packages. We assure service quality, manage contracts, operate key information systems, provide business intelligence, performance monitoring, policy support, planning and training.

### **We have an ongoing programme of work which underpins our delivery of services to safeguard our vulnerable adults:**

- Retendering or renegotiating contracts to get better value for money and meet changing needs
- Identifying and achieving staffing and financial process efficiencies
- Carrying out a quality and efficiency review of existing Learning Disability Placements
- Expanding the use of Assistive Technology (e.g. sensors, alarms, monitoring systems)
- We will shape the development of required levels of retirement housing
- We will maximise reablement services to help people regain their independence after a crisis or hospital stay
- Developing a new model of social work that supports our social workers to manage increased demand

### **Analysis of Information**

The statutory Joint Strategic Needs Assessment\* draws together evidence around health inequalities which is used to prevent poor health outcomes and prolong independence of our most vulnerable individuals and communities. Coroners identify trends from deaths and make recommendations to other agencies around prevention of deaths. The strategic assessment of crime and disorder leads to the Safer Bucks Plan which prioritises our community safety work.

### **Community Safety and Protection against Fraud and Radicalisation**

We create and protect identities, identify and report sham and forced marriages and fraudulent documentation through our Registrars service. Our Trading Standards Service prevents the underage sale of cigarettes, tobacco, alcohol and knives and also protects vulnerable adults who are at risk of being victims of fraud. Solutions to public emergency incidents are provided by our Integrated Emergency Management\*, Business Continuity Management\* and Sports Ground Safety\* services. To tackle radicalisation social work staff, schools and early years providers have undertaken specific training. Precautions are taken to ensure BCC funded assets are not used to promote extremism. A multi-agency partnership to support Thames Valley Police has been developed to deal with individuals with complex needs who are at risk of radicalisation.

### **Support for Vulnerable Children**

Through the Chesham and Wycombe Wellbeing Programme struggling parents and their children are encouraged to engage with their local children's centres to make families more robust and children more school ready and improve life prospects.

**Table Showing Only Gold or Platinum Contracts That Are Due For Review in the Next 18 Months.** \* denotes statutory activity

**Note – the values stated in the table below are not mutually exclusive and cannot be added together.**

Key Programmes/Projects/Activities To Safeguard Our Vulnerable	Key Contracts Due For Review	Annual cost	Review Date	Member
1).Retendering services	Framework contracts for LD Supported Living, LD Block Residential	<b>£2.5m</b>	<b>2018</b>	Mike Appleyard
	Day Care, Reablement, LD respite, Supported employment	<b>£9.0m</b>	<b>2018</b>	
	Advocacy and Direct Payments Advisory	<b>£0.75m</b>	<b>2017</b>	
		<b>£5.5m</b>	<b>2017</b>	
2) Staffing Efficiencies.	Reduction in Agency Staff, Future Shape re-organisation, S75 MH Trust Agreement	<b>£TBA</b>	2016	Mike Appleyard
3) Reshaping existing contracts	Implementation of re-negotiated OP block contracts and avoided cost in spot market	<b>£15m</b>	2016-17	Mike Appleyard
	Unitisation of Day care, Reablement, LD respite and supported employment	<b>£8.2m</b>	2016	
4) Strengthen purchasing of placements	All spot contracts	<b>£40m</b>	2016 - 20	Mike Appleyard
5) Financial business processes	Internals SLAs	<b>£TBA</b>	2016	Mike Appleyard
6) Review Learning Disability Placements	Spot contracts, Continuing Health Care agreements	<b>£20m</b>	2016-17	Mike Appleyard
7) Expand the use of Assistive Technology	Equipment contract, Dom Care Contracts to single handed care	<b>£6.5m</b>	2016-2020	Mike Appleyard
8). Retirement and social care housing	New Extra Care provision	<b>£1.6m</b>	2017-19	Mike Appleyard
9) Reablement	Unitisation cost implementation and efficiencies in placement reduction to maximise cost avoidance	<b>£2.2m</b>	2016	Mike Appleyard
10) New model of social work	No contracts	<b>£n/a</b>	2016-20	Mike Appleyard
DAAT – Young People’s Out Reach Service	Bucks Young Peoples and Families Substance misuse service	£527k.	March 2018	Martin Phillips
Future Steps course for Lone Parents, Chesham and Wycombe (Wellbeing Programme)		One of 4 projects with a combined value of £150k	Jan 2017	Martin Phillips
Healthwatch Bucks*	Healthwatch contract due for renewal April 2017	£200k	Jan 2016	Martin Phillips



## The Key Activities We Deliver To Create Opportunities & Build Self-Reliance

**Prevention** - developing an integrated service with partners to prevent or delay vulnerable adults loss of independence for as long as possible and address social isolation e.g. activities close to home such as befriending, telecare, information and advice and home library service. We will work to support individuals and communities to take responsibility for their own health and wellbeing to reduce risk of developing long term conditions and work with partners to tackle the wider determinants of health.

**Partnership and integration** – we will work with the NHS on integration through effective and efficient use of the Better Care Fund.

### Pregnancy, Early Years and Child Health

We promote the health of pregnant women and children and families in the early years. We commission effective Health Visiting, Family Nurse Partnership and School Nursing\* (including the National Child Measurement Programme), supporting children to adopt healthier lifestyles including supporting emotional well-being and resilience in 5-19 year olds through schools. Library staff are to be trained as Mental Health First Aiders, will deliver a high profile mental health campaign and have developed a 'Reading Well' book collection for young people (aged 13 to 18) with information, advice and support for common mental health conditions.

**Preventing Obesity** We commission the child adults and family weight management services to target obesity.

### Smoking and Substance Misuse Intervention

We target interventions at children and young people around smoking, drug and alcohol misuse. We commission and manage adult smoking cessation services. We support pregnant women to stop smoking, reducing exposure to second hand smoke particularly of children. We commission alcohol treatment services, advice, support and signposting (PIRLS programme in A&E), recovery focused drug treatment services, shared care with GPs and needle exchange. We develop, implement and action plan for the substance misuse strategy and implement the legal highs action plan. We implement sensible drinking campaigns and policies and work with local drug agencies to implement educational programmes. We target outreach drug and alcohol misuse services for young people in hot spot areas including schools and colleges. We commission drug and alcohol treatment services and provide services for carers of people in treatment. We provide targeted support in the most deprived wards.

### Improve Adult Health

We commission NHS Health Checks (delivered partly through our Library network), targeting low uptake groups, commission a lifestyle hub and health trainer service, promote the uptake of healthy lifestyles in mid-life to prevent and reduce health complications in later life. Through libraries the Macmillan Cancer Support project is delivered.

### Promote Physical Activity

Active Bucks programme, recruiting and supporting volunteers to support Active Bucks, Local Area Forums funded projects, campaigns to change behaviours, early years physical literacy programmes (improve motor skills, co-ordination etc), supporting the GET Involved website providing people with information on local physical activity opportunities, older people chair based exercise programmes, workplace challenge to increase physical activity in working age adults, Simply walks programme, therapeutic intervention for reducing impact of long term health conditions. Promoting and delivering extra walks from libraries with BCC Simply Walks. Many national public health campaigns are promoted through our Library network.

### **Promote Healthy Eating**

Development and supporting delivery of a multi-agency healthy eating strategy including promoting healthy eating in Early Year settings, in older people living in the community, the 'Eat out Eat Well' programme and cooking skills programmes. Trading standards protects people from harmful products and helps deliver the 'Eat out Eat Well' programme enabling healthier food choices.

**Oral Health** We commission effective oral health promotion and dental epidemiology services\*

### **Sexual Health**

We commission effective sexual health and contraceptive services\*, including screening programmes and an outreach programme for targeted groups. We commission HIV testing and support to people living with HIV. We will launch the new sexual health strategy

### **Whole System Responses To Infections, Diseases And Environmental Hazards\***

We have an oversight role for the whole system response to infectious diseases, identification, vaccination and prevention programmes in drug services for Hep B and Hep C, general promotion of flu campaign and specific activity to increase uptake of flu immunisation in social care.

### **Mental Wellbeing**

We develop and implement a programme to promote adult mental wellbeing and reduce suicide. We will implement the suicide prevention plan, develop options for promoting workplace health and undertake a men's health needs assessment. We develop and implement a multi-agency adult wellbeing action plan, training on adult wellbeing brief interventions and mental health first aid training. Through the Healthy Minds project the number of practitioners delivering talking therapy sessions in libraries will be increased and the Healthy Minds book collection promoted.

### **Targeted Health and Wellbeing Community Projects**

We commission a programme of prevention activities from the Walton Court and Southcourt Healthy Living Centres (HLC), 'Skilled for Health' programme at the HLC to support Asian women to promote the health and wellbeing of themselves and their families and

to use healthcare services more effectively. We will pilot a community organising model in High Wycombe, implement a conference on the impact of 'Place' on wellbeing and identify priority projects to maximise wellbeing through place.

### **Preventing Falls in the Elderly**

We commission and manage the implementation of the new Falls and Bone Health service to reduce A&E admissions due to falls. We will set up training across the NHS, BCC and Leisure Providers to increase Postural Stability expertise in the system and the rollout of the evidence based exercise programme. We will work with the Active Bucks programme leads to ensure older people activity programmes are robustly linked with the falls service.

### **Providing Public Advice and Feedback Mechanisms**

[www.careadvicebucks.org](http://www.careadvicebucks.org) provides information about people's rights and the services available. It provides a secure area to buy services and equipment and the facility for self-appraisal. Our Local Account is published annually to keep our residents informed about key priorities in Social Care and how these help improve the lives of vulnerable adults. We commission engagement activities for service users and carers such as Healthwatch Bucks\* and the Health Complaints Advocacy\*.

**Community Cohesion** Through museums we are hosting the 'Art of Islam' 2016 exhibition and activity programme to embrace cultural differences and help reduce ignorance.

**Improving Young People's Education** The Museum and School Library services provide ongoing schools programmes and holiday activities for young people.

### **Improving Work Readiness**

The Museum, Library service and the Centre for Buckinghamshire Studies provide volunteering and training opportunities. Through the Chesham and Wycombe Wellbeing programme, unemployed young people and mothers are given 1:1 mentoring to enable them to get into Education, Employment or Training (EET). Our Libraries work with external partners to enable digital literacy and support customers to improve their employment skills.

### **Improving Work Prospects for Vulnerable Adults**

The Future Steps course and follow on 1:1 support gives lone parents the tools and confidence to help them get back into Education, Employment or Training.

### **Community Independence**

We facilitate Local Area Planning, community budgeting, policy and engagement to pave the way for parish Devolution. In conjunction with District Councils we support Town and Parish Council's Futures Development

Table Showing Only Gold or Platinum Contracts That Are Due For Review in the Next 18 Months * denotes statutory activity				
Key Programmes/Projects/Activities To Create Opportunities & Build Self-Reliance	Key Contracts Due For Review in the next 18 months	Annual cost £	Review Date	Member
Integration with NHS.	Better Care Fund, S75 Agreement and spot placements for joint procurement with CCGs/ BHT	£TBA		Mike Appleyard
Integrated model of Prevention for social care.	Prevention Agenda/ Supporting People	£5.5m	2017	Mike Appleyard
Health Visiting, Family Nurse Partnership and School Nursing*, National Child Measurement Programme	HCP 0-5 health Visiting and FNP contract ceases 3/17. School nurse spec – annual rolling contract bit ceases 3/17. Integrate to form Integrated HCP0-19 contract from 4/17	£6.4m £1.2m	<b>March 17</b>	Martin Phillips
Health in pregnancy and families in the early years.	Skilled 4 health maternity programme ( focus on BME women) delivered by Healthy Living Centre Contract.	<b>£200k</b>	<b>September 16</b>	Martin Phillips
Supporting Children and Young People to adopt healthier lifestyles	Children's Weight Management Service for children and their families –	<b>£133k</b>	<b>July 16</b>	Martin Phillips
Commission the NHS Health Check and work to reduce the risk of those identified as high risk				Martin Phillips
Commission lifestyle hub + Behaviour Change Support Service, promote healthy lifestyles mid life	Behaviour Change Support Service and Lifestyle Hub will be part of the wider Lifestyle Services review	<b>£153k</b>	<b>August 16</b>	Martin Phillips
Commission effective smoking cessation services	Bucks Smoke Free Service (Smoking Cessation) Solutions 4 Health Smoking Cessation Services S4H	<b>£764k</b>	<b>March 17</b> <b>March 16</b>	Martin Phillips
Commission effective substance misuse treatment services	SMART STARS			Martin Phillips
Commission effective community weight management services	Adult weight management services	<b>£99k</b>	<b>March 17</b>	Martin Phillips
Commission effective oral health and dental epidemiology services*	Dental epidemiology contract Oral Health Promotion contract	<b>£50k</b> <b>£161k</b>	<b>Sept 17</b>	Martin Phillips
Commission effective sexual health and contraceptive services*	Specialist Sexual Health services Integrated community outreach services	£12.3m £3.9m	<b>March 2021</b>	Martin Phillips
Commission community development programmes to support health and wellbeing	Community Development and Health Improvement Programme, currently delivered by Healthy Living Centre	<b>TBC</b>		Martin Phillips
Chesham and Wycombe, Youth Unemployed 1:1 mentoring into EET, Wellbeing programme		1 of 4 projects, total value £150k	Jan 2017	Martin Phillips
Wycombe, support Family Nurse Partnership mothers to move into EET, Wellbeing Programme		£150k combined- See above	Jan 2017	Martin Phillips

To ensure support Family Nurse Partnership mothers to move into EET, Wellbeing Programme is expanded to Chesham		£150k combined- See above	Jan 2017	Martin Phillips
Parish Futures Development support for Town and Parish Council's (Interdependency with District Councils)	New Futures – VCS Capacity building programme	BCC £124k(contract £202k)	Dec 2015	Martin Phillips

### **The Key Activities We Deliver To Keep Buckinghamshire Thriving & Attractive**

#### **Cultural Interests**

We support the development of a new cultural centre in Aylesbury and the work of the newly established National Paralympic Heritage Trust. Our Museum service has been given Museum Trust Status to allow it to continue providing prominent exhibitions.

#### **Local Area Forums (LAF)**

Through a programme of LAF Schemes, the condition of roads and footpaths will be improved and our high quality natural environment will be protected. Our Localities team provides support internally (officers and Members) to support community development and engagement and the town and parish devolution agenda.

#### **Helping Local Businesses**

Trading standards support local businesses to thrive by providing high quality regulatory compliance and responding to non-compliance. The Library service supports businesses through Bucks Business First hub at Chesham library and partnership to provide office and meeting space for local business people and SMEs. Information services team and library staff provide Business information support and access to business related online resources eg Cobra, Mint.

#### **What's On The Horizon For Us?**

**Budgetary Constraints** There are practical constraints on the way in which we can deploy our budget. For example in 2015/16 out of a total budget for Health and Wellbeing of £128.4 million, £17 million (13%) was required for activities including Commissioning and Contract Managing care and support, and Care Management which includes assessing people to determine the care and support required. It is notable that £74.7 million (58%) was spent supporting service users no longer able to live in their own homes, a significant proportion of the overall spend and one which is subject to upward cost pressures now and in the future. The reduction in the Public Health Grant, government funding and the financial constraints for partner agencies, including Voluntary and Community Sector will also impact on the services we deliver. It is much more difficult to contain expenditure within our current budget at a time when our reality is that:

- 1) Demand is growing

- 2) Our legal responsibilities are expanding
- 3) Our budget is contracting

To give a very immediate example of the pressures on our ASC Budget for 2015/2016, between April 2015 and August 2015, the cost of making a new Elderly Mentally-Ill placement increased by over 9% (figures exclude Free Nursing Care [FNC] – funded by the NHS). During the same relatively small time period, nursing placements for older people increased by over 11%. The funding pressure and crisis is even more extreme when we identify that, for the provision of short term Respite Care for Older People (which is essential to support Carers continue with caring responsibilities), between April 2015 and August 2015, these new placement increased by 23%, (figures exclude FNC). These increased costs and increased pressures on our budgets are brought even more sharply into focus when one realises that Buckinghamshire has and will have the largest increase nationally in the percentage of our population and social care service users who are very much older people, i.e. aged 85+ over the next 10 – 20 years. This should be celebrated as a sign of the affluence and wellbeing of our residents, however this also brings inevitable increases on the need for costly health and social care services and support.

Other major changes which will have an impact on the services we deliver in the future include:

- Continuing to embed the care act and preparing for Implementation of Part 2 of the Care Act-capping the costs of care
- Care Act/Social Care Funding /National Living wage and the impact on the resilience and sustainability of the Care Market.
- Working time directive and Nice guidance and impact on domiciliary care
- Impact of demographic change - ageing population and demand is growing
- Integration including the reformulation of the Better Care Fund, access in practice and the link to the integration agenda, joining up prevention activity across all sectors
- Social and economic challenges for those groups most at risk for poor health
- Digital technology for helping people live healthier lives
- Prevention element of the NHS 5 year future view
- Primary prevention component of the Care Act
- The power of communities in Buckinghamshire.
- Police and Crime Commissioners election in May
- Safeguarding / Ofsted impact - community safety may become more involved with vulnerable children
- Shift in increase reporting of currently 'hidden' crimes
- New legislation - Investigating Powers Bill, Psychoactive Substances Bill, Regulatory Enforcement Sanctions Act, Review of the Equality Act 2010, Review of Public Sector Equality Duty
- Counter Extremism Strategy
- Outcomes of consultation on Language requirements for public sector workers - review of English Language training

**The Care Act.**

In May 2014 the Care Act became law, making care for adults fairer for everyone and representing the most radical change to adult social care statutory responsibilities for over 60 years. The Care Act consolidates and modernises the framework of care and support law. It sets out new duties for local authorities and partners, and new rights for service users and carers, as well as the extension of existing duties and wider focus on the whole population. Care Act implementation has had a significant impact on the way we work and how we arrange & provide services for people. We will be continuing to embed the changes in how we work, our partnerships with other organisations and delivery of care and support to people in Buckinghamshire.

## HQ

### **Business Unit Plan 2016/17 – 2019/20**

Author: Gillian Quinton, Richard Ambrose, Sarah Ashmead

Date: January 2016

Refresh in 1 years time – February 2017
















Cabinet Members:

Martin Tett, Leader

John Chilver, Cabinet Member - Resources



## EXECUTIVE SUMMARY

<b>HQ</b> <b>Business Plan Executive Summary</b> <b>2016/7 – 2019/20</b>						
<p><b>What We Do and What We Are Working Towards</b></p> <p>HQ aims to support Members to set and monitor outcomes and organisational priorities, support Business Units to work together to deliver outcomes, maximise organisational value for money, protect the public purse, uphold statutory and policy frameworks and champion resident’s needs.</p> <p>We are a lean HQ that promotes a focus on the whole enterprise, identifying and promoting opportunities for Business Units to collaborate and innovate to drive improved outcomes for residents. The HQ also supports Members in setting and monitoring the Operating Framework for the organisation.</p> <p>The HQ aims to undertake its responsibilities in a manner which strikes an appropriate balance between recognising a One Council approach and enabling Business Units to adopt a more commercial approach.</p> <p>The work we do underpins the Council’s Strategic Plan Outcomes:</p> <ul style="list-style-type: none"> <li>• Safeguarding Our Vulnerable</li> <li>• Creating Opportunities &amp; Building Self-Reliance</li> <li>• Keeping Buckinghamshire Thriving &amp; Attractive</li> </ul>	<p><b>Who’s Responsible for the Plan?</b></p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;"> <p>Martin Tett</p>  <p>Leader</p> </td> <td style="width: 50%;"> <p>John Chilver</p>  <p>Cabinet Member</p> </td> </tr> <tr> <td style="width: 33%;"> <p>Gill Quinton</p>  <p>Managing Director</p> </td> <td style="width: 33%;"> <p>Sarah Ashmead</p>  <p>Director of Strategy &amp; Policy</p> </td> <td style="width: 33%;"> <p>Richard Ambrose</p>  <p>Director of Assurance</p> </td> </tr> </table>	<p>Martin Tett</p>  <p>Leader</p>	<p>John Chilver</p>  <p>Cabinet Member</p>	<p>Gill Quinton</p>  <p>Managing Director</p>	<p>Sarah Ashmead</p>  <p>Director of Strategy &amp; Policy</p>	<p>Richard Ambrose</p>  <p>Director of Assurance</p>
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### What Money Do We Have To Deliver The Outcomes?

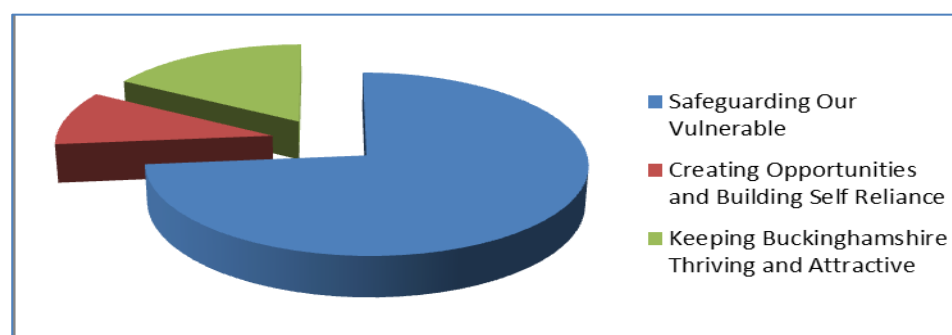
HQ business unit supports the Council to deliver its 3 main outcomes shown below in the table. Prorata has been applied to the Council's total budget by outcome and applied to the HQ total budget to give a breakdown by outcome for HQ.

#### Medium Term Planning Budget by Outcome for HQ Business Unit

<b>Strategic Outcome</b>	<b>2016/17 (000s)</b>	<b>2017/18 (000s)</b>	<b>2018/19 (000s)</b>	<b>2019/20 (000s)</b>
Safeguarding Our Vulnerable	5,860	5,392	5,071	4,764
Creating Opportunities & Building Self-Reliance	789	634	587	532
Keeping Buckinghamshire Thriving & Attractive	1,329	1,212	1,129	1,042
<b>Total Budget</b>	<b>7,978</b>	<b>7,238</b>	<b>6,788</b>	<b>6,338</b>

The figures show a decreasing budget over time.

Chart - 2016/2017 Budget by Outcome for HQ



## Our Key Activities in Delivering Our Priorities and Supporting Business Units in Delivering Theirs

### **Assurance**

To provide assurance to the whole Council that public funds are being used wisely in the pursuit of its stated ambitions to meet the needs of the people and businesses of Buckinghamshire. In particular, HQ Assurance will lead and co-ordinate the Council's key financial strategies and processes and ensure strong financial controls and governance arrangements. The Assurance Function advises Members on the Medium Term Plan, the asset and capital investment strategies, the income generation strategy, the assurance & risk strategy and the Council's property asset management plans.

### **The key functions to do this are:**

**Business Assurance** – to ensure that there is an appropriate governance and control framework and that risk management is embedded across the Council.

**Strategic Assets** - to ensure best use of all assets, embed a corporate landlord approach and invest in existing and new assets to achieve cost reductions / an income stream.

**Strategic Finance** – to ensure appropriate management of financial affairs and that financial resources are allocated to the key priorities of the Council.

### **Strategy & Policy**

Supporting Members to shape and respond to local, regional and national developments affecting Buckinghamshire, and to set and deliver against the priorities for the Council, through the delivery of horizon scanning and evidence-based policy advice, high quality intelligence and insight, and decision making support. The Strategy & Policy function provides capability to develop innovative ways of delivering public services which provide better outcomes for the same or lower costs. It champions improved customer experience and promotes the reputation of the Council through timely, proactive and customer-focused communications and civic activities. The Strategy & Policy Function advises Members on the Constitution, the Strategic Plan, the Commissioning and Contract Management frameworks, the Digital and ICT strategies, Customer Service Standards and the Communications Plan.

**The key functions to do this are:**

**Business Intelligence & Insight** – to ensure that the Council makes evidence based decisions, drawing on high quality intelligence and insight created from internal and external data about issues affecting Buckinghamshire and its residents

**Civic & Ceremonial Service** – to promote pride in Buckinghamshire and its communities by supporting a range of ceremonial and civic functions and events

**Customer Experience & Communications** – to deliver effective communications and digital solutions and provide assurance around customer complaints

**Member Services** – to champion the role of Members and support them in open, transparent and accountable decision making.

**Strategy & Innovation** – to facilitate fresh thinking and alternative ways of delivering, ensuring that the Council has a clear understanding of the options available in using resources to achieve the best outcomes

**Business Enterprise**

Taking an enterprise-wide view of the Council's workforce.

**The key function in BE is:**

**People & Organisational Development** – to lead on the development and delivery of the People and OD strategy.

**What's On The Horizon For Us?**

HQ continues to look for opportunities to deliver a balanced and robust budget following the recent announcement relating to severe funding cuts over the next 4 years. This also includes ensuring that the budget takes into account new pressures (such as the national living wage) and the demand pressures / increased costs being experienced within the social care functions (adults and children's). This will mean that limited resources will need to be targeted around our

statutory requirements and top priorities and that other income streams are maximised (e.g. new income from assets). Further economic difficulties (national) could result in further cuts to funding levels.

Ensuring that spend is managed within approved budgets will be a key requirement for all Business Units.

HQ will continue to focus on supporting the Council with the development of new approaches which can help to manage demand and reduce costs, including digital solutions, strategic options appraisals, project management, and the use of insight and innovation techniques to understand and reduce demand.

At a national level, there are expected to be further changes in government policy and legislation which will impact on local government, particularly in relation to health and social care integration, the role of the LA in education, and the devolution agenda. The HQ will continue to work closely with Members and Business Units in understanding the implications of the changing landscape and ensuring that the Council is well placed to respond to risks and opportunities arising.

At a local level, key challenges arising in 2016/17 will include preparations for the 2017 County Council elections and the internal review of the delivery of the Future Shape Business Case. A major focus for HQ will be on challenging and supporting Business Units with the delivery of the digital strategy, the people and workforce strategy, organisational redesign, and strategic options appraisals.