



Communities, Health & Adult Social Care

Business Unit Plan

2019-23



Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities

Meeting the Challenges - Foreword by the Executive Director and Cabinet Members

Welcome to the Communities, Health & Social Care (CHASC) Business Unit Plan for 2019-2023. Our Plan sets out our priorities and areas of work for the next four years.

CHASC provides a range of services which aim to improve the health, wellbeing and quality of life of Buckinghamshire's residents. All of CHASC's services contribute to the delivery of the Council's Strategy Plan aims, particularly 'Safeguarding our Vulnerable' and 'Creating Opportunities and Building Self-Reliance'.

Over the coming decades, our County will grow significantly in population and as it changes, so will demands for support and services. These issues are also challenges that are being faced by our partners. The public sector also has financial resources which are reducing year on year. So the County's whole public sector needs to do things differently if we are going to meet these challenges and make the biggest impact with the public purse.

Our strategy 'Better Lives' sets out the vision for future delivery of CHASC services. The strategy sets out our mission:

'To make the best use of the resources available to help the people of Buckinghamshire lead fulfilled lives'

CHASC is already on this journey, for example by working closely with our health partners on the Integrated Care System, which aims for partners to work better together so that the people of Buckinghamshire have happy and healthy lives.

We recognise that we need to change. For example, in adult social care we know that a single approach does not work for everyone and we need to be more flexible to meet the different needs of people.

Across CHASC services we aim to continue to make a positive difference to people's lives in Buckinghamshire.



Lin Hazell
Cabinet Member



Noel Brown
Cabinet Member



Gillian Quinton
Executive Director

Meeting the challenges

Corporate Context

Service Context

Key Financials

Business Intelligence

Commercial

Service Outcomes

Equalities

Modernising Local Government

On 1 November 2018 the Secretary of State announced that a brand new, single council for Buckinghamshire will be established on 1 April 2020. This is a great opportunity to improve services for residents, local communities and businesses. A single council will be simpler for residents to access the services they need, make better use of public money, and be more local to communities who can get involved at a truly local level.

It is vital through the transition period to the new council that services continue as normal. The business critical transformational programmes and Medium Term Financial Planning savings must be delivered as planned and any decisions on new areas of work must be made with the new council in mind.

Over the next year all five councils will work together to support the effective and seamless transition to the new council bringing

together the best skills and experience of the current councils to shape the future.

There will be an overarching programme of work to deliver this change and establish the new council. The programme will be overseen by county and district members. The priority is to establish a new council by April 2020 and deliver on the key commitments in the business case.

All service areas will be involved in the change programme although some will be much more directly affected than others. Services will need to be flexible in responding to the programme as it develops. Key for all areas of the council will be retention and engagement of employees who will be critical in ensuring that high quality services to residents and communities continue.



Key Dates

- New Council 1 April 2020
- Election for members to the new council 7 May 2020



Programme Principles

- To minimise the impact on critical 'business as usual' activity.
- To ensure there is continuity of service delivery to residents, communities, businesses and service users.
- To ensure that a clear vision for the new council with goals and actions is owned, communicated and delivered.
- To involve councillors and staff from all five councils in designing and establishing the new council, building on the history and legacy of each.
- To maximise the use of in-house resources to provide opportunities for staff, ownership of solutions and to minimise spend on external resources including consultants.
- To ensure that issues of equality and diversity are addressed in all areas of the programme.
- To develop effective means for residents, service users, staff and stakeholders to influence decisions and shape local communities, to strengthen links with partners and to ensure all have a clear and positive understanding of the new council.

Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities

Growth



The population in Buckinghamshire is projected to increase from 534,000 in 2016 to 585,000 by 2030, an increase of 51,000 or **9.4%**



32,722 more houses by 2030 necessitating the right infrastructure to enable sustainable growth



65+ year olds are set to increase in number from 98,300 in 2016 to 129,900 in 2030, an increase of 31,000 or **32.1%**
85+ year olds are projected to increase in number from 13,600 in 2016 to 22,100 in 2030, an increase of 8,500 or **62.5%**



The number of under 18 year olds is projected to increase from 121,100 in 2016 to 132,200 in 2030, an increase of 11,100 or **9.2%**

Buckinghamshire's strategy

Buckinghamshire is set to experience significant growth, bringing challenges as well as opportunities. The County Council is being proactive in planning for this effectively and is working in close partnership with the Bucks Thames Valley Local Enterprise Partnership in its development of the Local Industrial Strategy.

Building upon the LEP Bucks Growth Strategy 2017-2050 and linking with the emerging Bucks Industrial Strategy, and district council local plans, the emerging Bucks Strategic Infrastructure Plan defines the infrastructure needed to enable sustainable growth in the county.

CHASC is:

- Working with partners, including developers, to create solutions to meet future needs outlined in the Council's Market Position Statements and the Director of Public Health's Annual Report Healthy Places, Healthy Futures
- Transforming its response to help people remain independent for longer, by working closely with communities and the VCS to make sure capacity is in place and working more locally through community hubs and libraries
- Working with Health partners through the Integrated Care System to make a better health and social care system
- Constantly looking to improve so the Council is the employer of choice for the social care workforce

Who are we? – Key facts and achievements



292 women and 18 men supported by Independent Domestic Violence Advocates





451 community Home Care packages arranged

1,214 Home Care packages in place




764 Safeguarding concerns started in 2017/18

409 Safeguarding enquiries started in 2017/18



Visits to libraries:
1.2m physical visits
790k virtual visits

4,599 summer reading challenge participants



National Archive Re-accreditation Achieved



5,600 new birth visits completed by health visitors within 14 days

11,530 children weighed and measured as part of the national child monitoring programme

14,820 residents received NHS Healthchecks







441 Nationality Checking appointments delivered


www.shutterstock.com - 410739118




97 Citizenship Ceremonies delivered




6,341 People with ongoing community support



891 people in Residential Care



618 people in Nursing Homes




499 people in Supported Living

248 new Residential admissions in year

312 new Nursing admissions in year

Who are we? – Key facts and achievements

3 miles of archive shelving





The most popular fiction book in Bucks...




1,404 Coroners cases

214 inquests

3,922 residents participating so far


84% adults
89% children were below recommended activity levels



New Integrated Lifestyles Service Launched

Sexual health

1,924 new STD infection diagnoses (excluding Chlamydia) in under 25s

5,386 births registered

1,736 ceremonies registered / conducted

3,225 deaths registered


29 Libraries in Bucks

269 registrations for free computer courses

370 homes visited by the Home Library Service

118 dementia friend trained staff

5114 'Books on Prescription' loans



Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities

Service Context



Jane O'Grady
Service Director for Public Health and Communities
Director for Public Health

Our Public Health service develops and implements multi-agency prevention programmes which are coordinated with services delivered by our partners. We use the best evidence of what works, taking action across the life course and determinants of health. We provide public health leadership and expert advice to commissioners of prevention and health care services; public health responses to infectious diseases and environmental hazards and emergencies; and are responsible for monitoring the health of the population of Buckinghamshire.

Our Communities services work in partnership and provide a range of services to shaping safer, stronger and more resilient communities. We also support community capacity and self reliance. Frontline Communities services include libraries, registrars, coroner, archives, museum and trading standards, which is delivered as a joint service with Surrey County Council.



Karen Jackson
Service Director for Adult Social Care Operations

Our Adult Social Care Operations service provides:

- Professional social care support and advice: we work with adults and carers to identify their social care and well-being needs; help them plan how their needs are met; and to safeguard vulnerable adults from harm.
- Support services such as day and employment opportunities, short breaks and reablement.

Our Operations service focuses on supporting people to live safely at home and to lead fulfilled lives. We do this by looking at what can be done to build on people's strengths in the first instance. We work closely with the NHS to improve people's experience of both services.

Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities



Jane Bowie
Service Director
Joint Commissioning

Our Joint Commissioning service designs and plans services to meet future needs. We procure services from the marketplace that provide the best value for money, quality and choice for our residents. We commission services that promote people's independence, well-being and choice.

Our service commissions adults', health, children's and public health services and those that support young people into adulthood. We work hard to improve quality, drive out efficiencies, remove duplication and share skills and experience so that we improve outcomes for people with needs and those who care for them.

We aim to enable service users to have as seamless experience as possible and to make the best use of resources across the health and care system. To do this we maximise opportunities to jointly commission across service boundaries and with system partners.



Jenny McAteer
Service Director for
Quality, Performance
and Standards

The Quality, Standards and Performance service is newly formed and will provide the Council, members and the community with oversight and assurance of the quality and standards of service delivery, particularly for adult social care.

Quality assurance relates to the experience, progress and outcomes of adults who come into contact with our services. It incorporates:

- Strengths based practice, with high support and high challenge
- Evidence based decision making
- A focus on outcomes rather than on processes
- A positive and reflective approach, encouraging improvement and supporting the development of staff and services, as well as sharing learning

Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities

Safeguarding

CHASC services support safeguarding both with individuals and through partnership working at the strategic level. Below are examples of how services are protecting and supporting the most vulnerable adults in our communities:

Safeguarding: 665 (78%) of CHASC staff have completed the e-learning training course 'Safeguarding & Child Protection'

Preventing extremism: Driving the cross-Council annual action plan; working in partnership locally and regionally to tackle the risks and threats; and implementing the Prevent training and development strategy across workforces

Tackling Exploitation:

- Developed a Modern Slavery Statement, published on the Council's website and reviewed annually
- Recording Modern Slavery on the social care database system
- Raising awareness with staff on identifying modern slavery and referring to Willow Project (a new service launched in September 2018 by the Thames Valley Police & Crime Commissioner).
- Providing information: accessible information about modern slavery on the intranet; attending team meetings to explain the services of the Willow Project; promoting through internal digital platforms and online newsletters. Promotion of Willow Project to the public through social media.
- Active promotion of training: to date over 650 multiagency professionals have undertaken training on modern slavery, including nearly 150 County Council staff either attended or booked to attend.
- Further raising awareness on tackling exploitation with independent sector providers through routine communication
- The Community Safety Team chairs the Adult Exploitation Subgroup of the Safer and Stronger Bucks Partnership Board. The multiagency group focuses on progressing the Exploitation Action Plan and the aims of the Adult Exploitation Strategy 2017-2020. Examples of the work delivered to date include devising e-learning and face to face training; compiling modern slavery statements; supporting Willow Project in their transition into Buckinghamshire; establishing clear referral pathways; nominating and training Single Points of Contact –SPOCs

Cyber Crime: The Safer & Stronger Bucks Coordinating Group (a partnership group) is drafting the countywide Cyber Action Plan.



How we deliver our key objectives and priorities

Living Independently

Regaining Independence

Living with Support

Other Strategic Plan Contributions

Enabling Work

Key Transformation Programme actions for 2019/20 include:

- Creating and maintaining a searchable digital map of community assets and delivering a programme to support the development of community assets
- Redesigning the digital front door to make sure people get the right advice & guidance from the first point of contact (completion 2020/21)
- Continue development of a website that helps people find the information they need and to 'self-help'
- Delivering a new shared model for prevention in Buckinghamshire

Other CHASC work this year will include:

- Developing the CHASC element for the Council's Community Hubs initiative, including re-modelling library buildings and libraries as community hubs
- Establishing a strategic alliance to benefit vulnerable unemployed residents, involving DWP, Buckinghamshire College Group, Buckinghamshire's HS2 contractor and the Council to benefit vulnerable unemployed people
- Deliver the Time 2 Change mental health anti-stigma programme
- Working with partners to develop social prescribing across Buckinghamshire
- Implementation of action plans relating to: domestic violence; tobacco control; community safety and prevention of radicalisation; and adult mental wellbeing



How we deliver our key objectives and priorities

Living Independently

Regaining Independence

Living with Support

Other Strategic Plan Contributions

Enabling Work

Key Transformation Programme actions for 2019/20 involve:

- The development and implementation of a 14-25 service with adults and to aid better transitions for young people
- Developing a single short-term intervention service across social care and health partners (completion 20/21)
- Integrating the reablement service with health by Sept 2019



How we deliver our key objectives and priorities

Living Independently

Regaining Independence

Living with Support

Other Strategic Plan Contributions

Enabling Work

Key Transformation Programme actions for 2019/20 involve:

- Redesigning & recommissioning our in-house Direct Care and Support services (phased delivery to 20/21)
- Embedding new Market Position Statements and implementing plans to ensure effective commissioning against identified priorities
- Reviewing accommodation options and developing improved access to independent tenancies particularly for existing supported living clients
- Ensure effective operation of Direct Payment mechanisms
- Review and align mental health agreements and services in partnership with Oxford Health (phased delivery to summer 2019)



How we deliver our key objectives and priorities

Living Independently

Regaining Independence

Living with Support

Other Strategic Plan Contributions

Enabling Work

The Business Unit also delivers other key services in support of the Council's aims. In 2019/20 key actions for these services will include:

- Cultural Strategy – supporting and articulating shared ambitions and priorities for the cultural sector in Buckinghamshire; helping to drive collaboration to increase visibility, reach and engagement; helping to build capacity and sustainability of the County's cultural sector.
- Developing the ceremony market and ceremony offer
- Further digitisation of archive records



How we deliver our key objectives and priorities

Living Independently

Regaining Independence

Living with Support

Other Strategic Plan Contributions

Enabling Work

Key Transformation Programme actions involve:

- Improving digital and systems: replacing our Case Management System, including designing & implementing innovative technology to support frontline practice; technology enabled care; and implementation of the digital transformation strategy (phased implementation to 2020)
- Redesigning the Improving the digital experience for customers
- Monitoring Improvement – developing a performance dashboard to track delivery
- Embedding strengths-based practice – establishing a practice & quality assurance framework
- Delivering a culture change programme: strengths based approach to practice, and a performance outcomes focused culture which puts the resident at the heart of its design
- Developing a sustainable and skilled workforce
- Working with partners and providers to address future needs outlined in the market position statements

Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities

Commercial

Income Generation

We review our fees and charges annually to ensure that they are both affordable and appropriate. Our current fees and charges can be found on these links:

[Libraries](#)

[Centre for Buckinghamshire Studies](#)

[Registration Services](#)

[Non residential charges](#)

[Residential charges](#)

Major Contracts

We work hard to make sure we get the best value from every pound spent and we review our services and benchmark ourselves against other local authorities where we can.

Adult Social Care spends approximately £106m (84% of budget) on external suppliers. Approximately £56m of this is spent through “spot purchasing” where we purchase a service for an individual client from the market place, based on the client’s needs and the cost for the service on the day.

The largest Adult Social Care suppliers are:

- The Fremantle Trust (£14.3 million per year at 26 locations)
- Hightown Housing Association (£9.2 million at 34 locations)
- Heritage Care (£6.9 million at 9 locations).

Public Health spends around £17m (around 82% of total budget) on external suppliers. The largest suppliers are:

- Buckinghamshire Healthcare Trust - £10m per year
- Inclusion, Adult Substance Misuse Treatment and Support Services - £3m per year
- Parkwood Healthcare - £946k per year
- Terrence Higgins Trust - £700k per year

Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

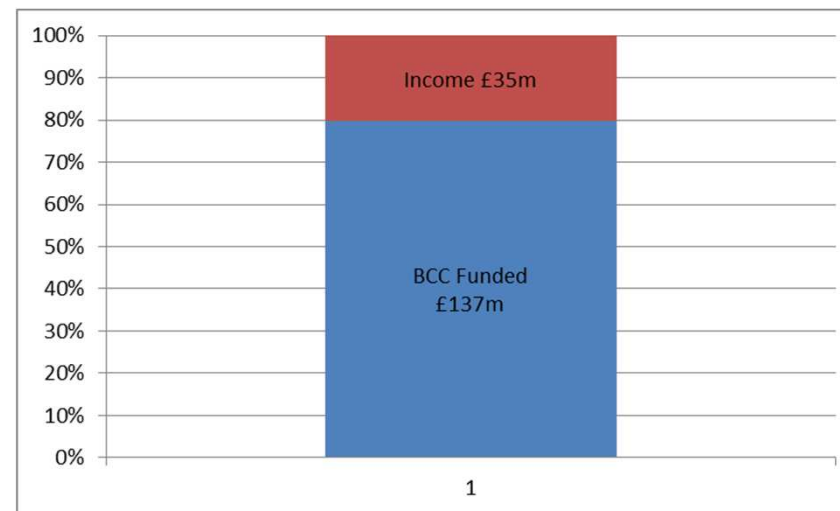
Equalities

Key Financials

The Adult Social Care budget need is growing to reflect demographic changes. In particular there is an increased life expectancy with a linked increase in complexity of need and an increase in the numbers of people who have paid for their own care but have depleted their funds.

In 2018-19 the adult social care planned spend is 38.4% of the Council total. Planned spend on community services is decreasing the Council needs to prioritise spend in other areas such as adult social care.

Public Health is funded by a ring-fenced grant. The planned spend for Public Health reduces over the period of this plan as the grant reduces.



2018/19 Gross Revenue Budget (£m)

The graph shows how income from fees and charges contributes to the funding of CHASC services.

The CHASC net budget will rise from £136million in 2016-17 to £151m in 2021-22 due to the demographic changes mentioned above. The Communities element of the budget will decrease from £9.9m to £8.6m.

As Public Health services are funded by a ring-fenced grant, the budget figures in the table below excludes the cost of services delivered by Public Health. In 2018-19 the planned Public Health spend is £22m.

	16-17	17-18	18-19	19-20	20-21	21-22
	£k	£k	£k	£k	£k	£k
Adult Social Care	126318	124772	128470	131857	136818	142398
Communities	<u>9933</u>	<u>9277</u>	<u>9039</u>	<u>8871</u>	<u>8629</u>	<u>8629</u>
Total	136251	134049	137509	140728	145447	151027

Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities

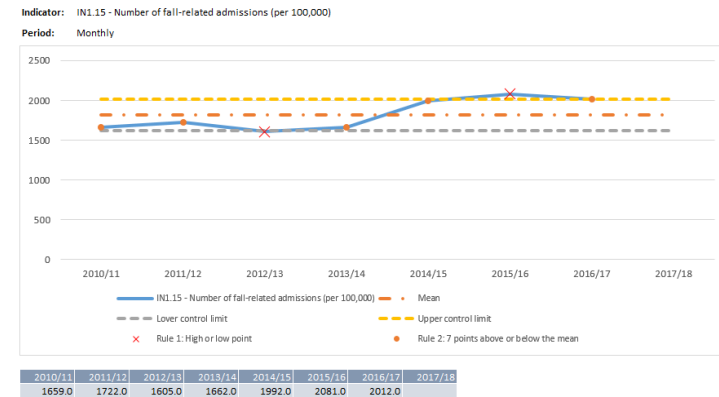
Business Intelligence & Insight

Helping us to understand our performance

The Business Intelligence & Insight team works together with colleagues across services to develop a shared understanding of our performance, and does further analysis to investigate the causes and contributing factors.

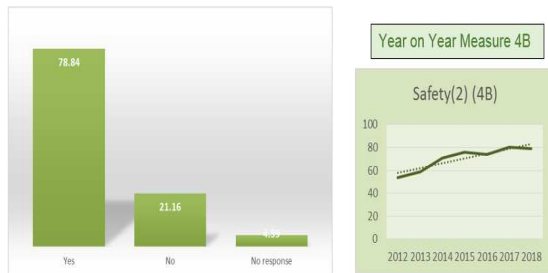
To support the transformation programme the team developed a framework to provide oversight of key indicators and measures which show how well the programme is achieving its aims. This framework focuses on measuring outcomes rather than process, reporting long term trends and identifying areas for improvement.

Measure: M1.7 - Fall-related admissions



Delivering insight to develop our services and improve value for money

Q7b - Do care and support services help you in feeling safe? (Answers shown as percentage)



The Business Intelligence & Insight team provides insight into the factors which impact most on risk, cost and/or outcomes for services.

The team has recently analysed responses to the 2017/18 Annual User Survey. The survey is required by law and several national performance measures are calculated from the findings.

The team benchmarks how we are doing with similar local authorities to show where we are performing well, and where we need to improve. The team is also asked to do in-depth work on particular areas. This work helps the Business Unit to better understand the issues and challenges faced by our clients.

Meeting the challenges

Corporate Context

Service Context

Service Outcomes

Commercial

Key Financials

Business Intelligence

Equalities

Equalities

Our Legal Obligations

As a local government authority, Buckinghamshire County Council has a number of legal obligations and the Council is fully committed to meet the requirements of the relevant legislation, particularly in the execution of its statutory duties.

The Council is committed to:

- Address unlawful discrimination, harassment and victimisation
- Advance equality of opportunity
- Safeguard the fundamental rights and freedoms of individuals
- Prevent people from being drawn into terrorism
- Protect and share data and information as appropriate in line with current legislation

As an employer and as service provider we will:

- Ensure Equality Impact Assessments will be completed for projects when deemed necessary.
- Undertake at least annual equalities training for staff and Members
- Ensure corporate complaint procedures, disciplinary rules and practices are accessible.
- Ensure stakeholders will be consulted on change to ensure services remain and/or become more inclusive.
- Monitor our workforce to make sure we're attracting the best candidates from a diverse talent pool

Public Sector Equality Duty Compliance

To comply with our duties as an employer under the Equality Act 2010 and reduce the risk of employees breaching the Duty, the CHASC SMT will:

- ensure all new and existing staff undertake Equalities and Prevent training, with refresher training every 3 years;
- monitor the demographic makeup of our workforce annually to ensure recruitment and retention processes are fairly applied;
- monitor our Forward Plan items to ensure equality impact assessments are completed where relevant

How we achieve this

- When planning new services or making changes to services that affect people, we make sure our decisions informed by Equality Impact Assessments
- We strive to ensure equality of provision, meaning that we use our resources in a fair and equitable way
- We work hard to make sure that people can understand what we are doing, why we do it and how it affects them
- We challenge ourselves to make sure the information, advice and guidance we provide is easy to access and understand
- We are developing our strengths based approach which will mean we are flexible & responsive when working with people with differing needs
- We are committed to removing barriers to services/resources where we can