

# 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

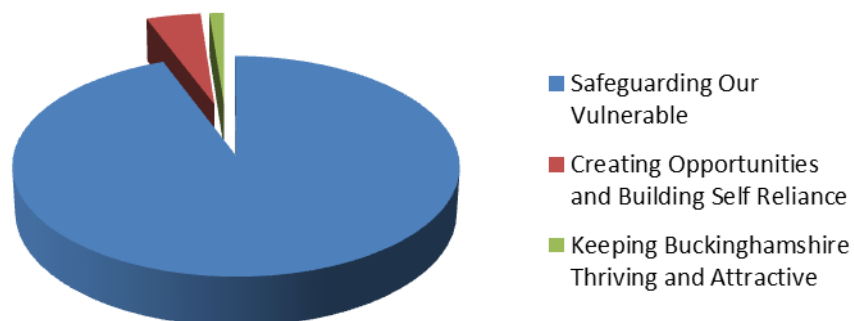
### What Money Do We Have To Deliver The Council's Key Outcomes?

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 placements 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.

### **Equalities Impact Assessment**

To ensure that a broad range of perspectives feed into the way we deliver adult social care services, there are a range of partnership boards where Council service commissioners meet with external organisations and representatives of service users, to review issues affecting specific areas of work. Of particular from the perspective of the Public Sector Equality Duty are the Dementia, Autism, Mental Health, Older People and the Physical & Sensory Disability Boards. The services in this portfolio are for the most vulnerable residents in the county and, given the diversity of need, there are targeted as well as universal services commissioned/provided. Our commissioning strategies for Autism, Mental Health, Dementia and Health & Wellbeing set out a number of objectives to improve people's lives and ensure they can access the support they need

#### **Equality Objectives and actions:**

- Review the accommodation needs of service users with Learning Disabilities in Buckinghamshire and develop new, modern and efficient county wide accommodation to meet current and future demand
- Equality impact assessment of any new or changing services, in particular, for the development of integrated Care Purchasing Agreements and the MTP proposals for: Mental Health; the New Operating Model; Client Income/Carers Assessments; Continuing Healthcare and Prevention Recommissioning
- In developing the plans to deliver savings in Public Health, ensuring we maintain a focus on those most vulnerable to poor health which will mean new service models will continue to target deprived communities, lower socio-economic groups, specific minority ethnic groups and specific age groups
- Monitoring the demographic makeup of our workforce to ensure our recruitment and retention processes are fairly applied
- Monitoring the workforce to ensure that all staff take advantage of the training offered
- Ensuring all staff embed equalities and diversity into their work practices
- Ensure our contracted providers are also accessing equalities and diversity training to enable them to meet the needs of all residents they are commissioned to provide services for

