

Directorate Plan 2020/24

Directorate:	Health and Adult Social Care		
Responsible Officer:	Rob Persey - Executive Director	Last Updated:	19 April 2020
Signed off by:	Chief Executive	Date:	30 April 2020
Please note that this plan was developed before the Covid-19 outbreak and will be reviewed during the year 2020/21.			

Corporate Plan 2020/23 Outcomes and Actions:

Outcome	Key Area of Action	Outcome	Key Area of Action
1. City to call home	1.1 Reduce homelessness and rough sleeping	4. Growing and learning City	4.1 Support high quality early years provision
	1.2 Provide genuinely affordable homes		4.2 Ensure that schools continue to improve and all children do well
	1.3 Improve private rented housing		4.3 Ensure that no child or family is left behind
	1.4 Improve council housing		4.4 Deliver high quality youth services
	1.5 Make better use of existing housing capacity		4.5 Promote lifelong learning and transition into adulthood
2. City working for all	2.1 Build community wealth	5. Sustainable City	5.1 Become a carbon neutral city by 2030
	2.2 Transition to a sustainable economy		5.2 Create and improve public open spaces
	2.3 Support local businesses and charities		5.3 Reduce, re-use and recycle
	2.4 Enhance skills and provide housing for the city's workers		5.4 Develop an active and sustainable travel network
	2.5 Develop our visitor economy		5.5 Promote and protect biodiversity
3. Stronger city	3.1 Tackle crime and antisocial behaviour	6. Healthy and caring City	6.1 Increase healthy life expectancy and reduce health inequalities
	3.2 Increase participation in civic and community life		6.2 Support people to live independently
	3.3 Address the causes of poverty and its impact on our communities		6.3 Support people in ageing well
	3.4 Improve access for disabled people		6.4 Support carers
	3.5 Remain a proud City of Sanctuary		6.5 Ensure that health and care services meet the needs of all
7. Council Attributes	7.1 Measuring our progress	7.5 Customer promise	
	7.2 Well run council	7.6 Our Workforce	
	7.3 Fair and inclusive council	7.7 Working in partnership	
	7.4 Modernising council		

Directorate Objectives for April 2020 to March 2024

Mission: To promote and improve health and wellbeing, supporting people to live independent and fulfilling lives

- 1 Planning and delivering services in line with budget requirements for the financial period 2020 -2024
- 2 Deliver actions identified for year one of the adopted joint Health and Wellbeing Strategy
- 3 Maintain good practice to promote and safeguard the welfare and wellbeing of adults
- 4 Implement the Better Lives Stronger Communities operating model across health and adult social care
- 5 Sustain and develop further collaboration with Brighton and Hove CCG and other local NHS providers
- 6 Recruit, develop and retain a skilled workforce to meet the business needs of HASC
- 7 Commission and develop the market to ensure sufficient supply and sustainability within the available resource
- 8 Provide City wide leadership to meet the challenge of rough sleeping and single homelessness
- 9 Develop and engage with staff to deliver good quality services and change within the directorate and across council services

Directorate vision and direction of travel for 2020/24

Our vision is for everyone in Brighton & Hove to have the best opportunity to live a healthy, happy and fulfilling life, by ensuring that they are starting well, living well, ageing well and dying well.

Our mission is to promote and improve health and wellbeing, supporting people to live independent and fulfilling lives

We believe in enabling people to live a life, not just experience a service. We do this by focusing on what people can do, not what they can't do, building on their individual strengths, networks and utilising community assets. This is what we mean by a strengths and asset based approaches.

The Directorate's primary responsibilities include: providing information, advice and advocacy; carrying out individual care needs assessments; producing the Joint Strategic Needs Assessment; commissioning; providing and/or arranging services to improve health and wellbeing, including for adults with eligible care and support needs; providing public health advice to the NHS and its partners; and safeguarding adults at risk of abuse or neglect.

We work effectively in partnership with other Council Directorates, the NHS, the Police, care providers, community, voluntary and social enterprises, and other partners. We are delivering our responsibilities within a context of high levels of health needs, high demand and reducing resources.

To achieve our vision, we need Brighton & Hove to be a city where health is everyone's business, so we work with partners to influence the social, economic and environmental factors that create our health and wellbeing, as well working with communities, and providing information and support to enable residents to adopt healthy lifestyles.

To achieve our vision, we will:

- ensure detailed oversight and effective grip on budget management
- to take a city leadership role in meeting the challenge of rough sleeping and homelessness
- support the delivery of the Health and Wellbeing Strategy, leading action across the Council and City to make health and wellbeing everyone's business and helping residents to start well, live well, age well and die well.
- implement the Better Lives Stronger Communities programme to deliver a more effective response to individual and community needs
- employ a workforce that reflects our local communities
- ensure services are designed, commissioned and delivered with the diverse needs of our residents in mind
- make data driven decisions using intelligence to inform prioritisation and new ways of working

Key Directorate deliverables

Directorate Objective 1: Planning and delivering services in line with budget requirements for the financial period 2020 to 2024							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.1	7.2	<p>Budget Management Defined accountability across the service to ensure timely and effective budget management including the delivery of spend to save proposals</p> <p>Managers with budget responsibility understand their role and accountability and identify actions to improve financial efficiencies and contribute towards achieving identified savings</p>	Apr 20	Mar 24	Executive Director Health & Adult Social Care	Finance Business Partner	<p>Expenditure within agreed tolerance of demand-led/income dependent budget including delivery of savings proposals</p> <p>All relevant managers have received appropriate financial training and ongoing support</p>

Directorate Objective 1: Planning and delivering services in line with budget requirements for the financial period 2020 to 2024							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.2	7.2	<p>Develop budget management intelligence and more effective use of data</p> <p>Data insight and analytics developed to support financial decision making - as defined within the BLSC Programme deliverables and aligned with the Corporate Data Insight Strategy</p>	Apr 20	Mar 21	Head of Performance, Business Improvement & Modernisation	Finance Team IT&D	<p>Tableau Dashboards developed to support staff in making data led decisions – Dec 20</p> <p>Ensure access to and use of data insight and analytics is embedded within process – defined within BLSC programme deliverables</p>

Directorate Objective 2: Deliver actions identified for year one of the adopted joint Health and Wellbeing Strategy							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.1	6.5.5	Implement the Peer Review recommendations refreshing the Health & Wellbeing Board to broaden its representation and provide a clear focus for its future purpose	June 20	Sept 20	Executive Director Health & Adult Social Care		All recommendations implemented, September 2020
2.2		Deliver Citywide Physical Activity and Sports Strategy	Apr 20	Mar 24	Consultant in Public Health (Healthy lifestyles)		<p>Complete a community consultation by July 2020</p> <p>Develop a Joint Needs Assessment annual summary on physical activity by August 2020.</p> <p>Strategy developed by December 2020</p> <p>Develop and deliver a programme of physical activity initiatives to increase physical activity and improve access to a wide range of opportunities in leisure and community facilities and green and open spaces by March 2024</p>

Directorate Objective 2: Deliver actions identified for year one of the adopted joint Health and Wellbeing Strategy							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.3	6.1.1	Focus on preventative services in delivering the high-level goals of our health and wellbeing strategy: starting, living, ageing and dying well. This includes promoting healthy eating, physical activity, sexual health, reducing smoking and substance misuse and ending social isolation.	Apr 20	Mar 24	Director of Public Health	FCL CCG	Programme of annual HWB sessions on each of the wells (starting, living, ageing and dying well) from Jun 20 reporting on progress of the Health and Wellbeing Strategy Delivery Plan
2.4	6.1.4	Implement a Council wide process to ensure that services address the broader determinants of health by improving housing conditions, supporting people into work, improving air quality and encouraging active and sustainable travel.	Apr 20	Mar 24	Director of Public Health	Other Council Directorates including EEC, HNC	Programme of progress reports to HWB meetings from Jun 20
2.5	6.5.5	Update the Joint Strategic Needs Assessment (JSNA) ensuring it contributes to support the development of the population health management system	Apr 20	Mar 24	Director of Public Health (Head of Public Health Intelligence)	CCG NHS Trusts CVS Police Higher Education	Annual JSNA Update to the Health and Wellbeing Board (HWBB)
2.6	7.7	Develop and deliver population health management and public health support for NHS and partners	Apr 20	Mar 24	Director of Public Health	BHCC Directorates ESCC/WSCC CCG's	- Enabling the delivery of the Sussex Integrated

Directorate Objective 2: Deliver actions identified for year one of the adopted joint Health and Wellbeing Strategy							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
					(Head of Public Health Intelligence)	Primary Care BSUH STP	Data Set (SID) to conduct analysis – initial data flows April 20 -PHM Accelerator programme involvement to Sept 20 -Reports of initial research questions to analytic working group Mar 21 -Continual development and updating of PCN profiles across Sussex (annual refresh Jan)
2.7	6.2.3	Work with partner organisations, including the NHS and voluntary sector, to prevent mental health problems and to identify and treat them as early as possible	Apr 20	Mar 24	Director of Public Health	Public Health/CCG/Community Roots/SPFT	Train 170 people working or volunteering in Brighton & Hove in suicide prevention training and a further 150 people in the city in how to use the 5 Ways to Wellbeing to prevent and improve mental wellbeing.

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2.8	6.3.2	Work with voluntary and community sector partners to deliver an Ageing Well service	Apr 20	Mar 24	Director of Public Health (Consultant in Public Health)	Impact Initiatives and eight AWS CVS partners, ASC, BSUH, PCNs, and other single point of contact providers in the city; Carers Hub, Access Point, Social Prescribing, Healthy Lifestyles, and Community Roots	<p>Monitor the number (%) of service users reporting:</p> <ul style="list-style-type: none"> • a positive increase in their mental wellbeing • a reduction in feelings of loneliness <p>Establish a baseline figure for above and annual targets by second year of delivery (2020/21) and monitor six monthly</p> <p>Maintain the single point of contact for people aged 50+ providing information and advice on issues impacting on health, wellbeing and quality of life, develop a pathway between all commissioned SPOCS ensuring no wrong front door by Apr 21</p> <p>Deliver a programme of specialist training to enable early identification, and intervention, for people aged 65+ at risk of under nutrition/dehydration – training targets established and agreed by Oct 20</p>
2.9	6.3.3	Implement our commitments to become a dementia friendly city	Apr 20	Mar 24	Executive Director Health & Adult Social Care		Refresh the Dementia JSNA summary by Mar 21

Directorate Objective 2: Deliver actions identified for year one of the adopted joint Health and Wellbeing Strategy							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							Increase the number of businesses and organisations completing action plans and signing up to the DAA from 55 to 75 by Mar 24 Deliver regular Dementia Friends training sessions on the BHCC learning gateway - start date Jun 20

Directorate Objective 3: Maintain good practice to promote and safeguard the welfare and wellbeing of adults							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.1	7.1	Working within the Care Act and other legislative requirements develop an enhanced quality assurance framework that monitors practice in all key areas, and where appropriate work in partnership with Family Children and Learning Directorate Quality Assurance Framework. Will include Experts by Experience. (Better Lives, Stronger Communities programme will support this)	Apr 20	Mar 22	Principal Social Worker (Adults)	HASC Safeguarding Lead PSS Team Assessment Service FCL HASC Performance Team Better Lives, Stronger Communities Programme Board Eclipse Operational Board.	Maintain the Safeguarding Quality Assurance standards KPI whilst new framework is developed Define a shared view of practice quality by Mar 21 Devise set of quality measures by Mar 21 Implement Quality Assurance Framework Apr 22 Deliver the culture change required through the Better Lives, Stronger Communities Programme Mar 2022 Undertake a systemic review of professional practice Dec 20

Directorate Objective 3: Maintain good practice to promote and safeguard the welfare and wellbeing of adults							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.2	FCL Lead 4.5.2	Ensure that transition services are in place to support young people moving into adult services and that they are integrated.	Apr 20	Mar 24	Assistant Director - Adults Social Care	FCL	<p>Transitions Policy embedded. (Jul.20)</p> <p>- Adhere to performance and monitoring arrangements in the Policy. (Jul.20)</p> <p>- Develop governance and oversight agreement with FCL/HASC for transition of any young people into HASC adult social care services.</p>
3.3	7.1	Work with Sussex Partnership Foundation Trust (SPFT) to ensure a social work governance structure which allows oversight of Local Authority statutory duties and alignment of social work practice in line with BLSC.	Apr 20	Mar 21	Principal Social Worker (Adults)	SPFT BLSC Board	<p>Build and Implement recording systems within Eclipse to capture Local Authority Mental Health Act Activity by Dec 20</p> <p>Develop compliance monitoring mechanism for Local Authority Mental Health Act statutory duties by Dec 20.</p> <p>Review and develop the AMHP training and</p>

Directorate Objective 3: Maintain good practice to promote and safeguard the welfare and wellbeing of adults							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							development programme to meet statutory duties and staffing demands. Development Pathways in place by Apr 21, in preparation for Spring/Summer 2021 Assessed and supported year in employment (ASYE) recruitment campaign.
3.4	7.7	Prepare with appropriate partners for delivery of the Liberty Protection Safeguards.	Apr 20	Mar 21	Assistant Director Resources, Safeguarding, Performance	Principal Social Worker ADMT Members LSAB CCG Health and Care Providers	Actions to be refined once Liberty Protection Safeguards confirmed in law Agreed governance and data monitoring arrangements, when law is confirmed.

Directorate Objective 3: Maintain good practice to promote and safeguard the welfare and wellbeing of adults							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.5		Ensure that the Adult Social Care workforce is ready to deliver the liberty protection safeguards	May 20	Mar 21	Principal Social Worker (Adults)	GH DoH	<p>All staff received appropriate training to fulfil new roles within the LPS scheme by Apr 21</p> <p>Mechanism in place to approve and monitor the new Approved Mental Capacity Act Professionals (AMCP) role by Apr 21</p> <p>Mechanism in place for authorisation of safeguards by Apr 21</p> <p>NB All of the above dependent on the as yet unpublished Government statutory regulations and Code of Practice</p>

Directorate Objective 3: Maintain good practice to promote and safeguard the welfare and wellbeing of adults							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.6	6.4.1	Ensure that the voice of adults and carers is heard and that it informs practice and the Better Lives, Stronger Communities programme	Apr 19	Mar 21	Principal Social Worker (Adults)	HASC Performance Team BLSC Board Workforce Development	Agree scope of role level of engagement and cost for Experts by Experience participation in the Better Lives, Stronger Communities programme by Jun 20 Monitor number of experts by experience involved in co-production of social work education and training, started Apr 19 with quarterly review. Trend monitoring.
3.7	6.2.4	Ensure that all people are respected and supported to participate in decisions about their lives	Apr 20	Mar 21	Assistant Director – Adult Social Care	FCL	DGD dashboard development to add here Better Lives, Stronger Communities Programme focuses on a strength-based approach to meeting needs. This involves supporting individuals to engage in decision concerning their lives. Monitor Carers survey results

Directorate Objective 3: Maintain good practice to promote and safeguard the welfare and wellbeing of adults							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.8	7.3	Directorates to work proactively to understand, engage with and respond effectively to the city's diverse communities and its changing demographic	Apr 20	Mar 24	Executive Director Health & Adult Social Care	Equalities Team All DMT Members	- Service level actions are completed to timetable and monitored through the relevant DEDG and CEDG

Directorate Objective 4: Implement the Better Lives Stronger Communities operating model across health and adult social care							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.1	7.4.1	Corporate Modernisation Programme - Deliver the Better Lives, Stronger Communities Modernisation programme that includes the adoption of a new Target Operating Model for the service. Programme work streams include: <ul style="list-style-type: none"> • Prevention and Early Intervention, • Short Term Services • Specialist Intervention • Culture and Workforce Development • Finance & Savings 	Apr 19	Mar 22	Assistant Director - Adults Social Care	ADMT Members Public Health HASC Performance Team CCG and Health Providers	- Develop key milestones to be defined as part of the Programme alongside key performance indicators linked to the delivery of Corporate and Directorate objectives and Target Operating Model April 2020 Progress on all workstreams to be

Directorate Objective 4: Implement the Better Lives Stronger Communities operating model across health and adult social care							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
						Corporate Modernisation Programme Better Lives, Stronger Communities Board	overseen by CMBD, ongoing Project Plan to include, with milestone dates the following: - Performance Framework and agreed KPI's to enable consistent performance monitoring.
4.2	7.4.1	Deliver the Directorate Modernisation Programme - Health and Social Care partnerships	Apr 20	Mar 21	Executive Director Health & Adult Social Care	Directorate Modernisation Programme	Monthly Modernisation Boards held, supported by Programme Manager, to enable reporting of HASC Modernisation Programme to Corporate Modernisation Board.
4.3	7.4.2	Streamline the way we work, reducing demand on high cost services by preventing problems from arising or dealing with them early on.	Apr 20	Mar 22	Assistant Director – Adult Social Care	FCL, HNC Better Lives, Stronger Communities Board	Development of early Help Model (Sep 20) Better Lives, Stronger Communities target operating model aims to achieve 75% resolved at first point of contact

Directorate Objective 4: Implement the Better Lives Stronger Communities operating model across health and adult social care							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.4	6.1.2	Ensure that people know where to turn for help and advice to manage their physical health, mental health and social care needs.	Apr 20	Mar 22	Assistant Director – Adult Social Care	Better Lives, Stronger Communities Board	Development of early Help Model (Sep 20)
4.5	6.1.3	Develop social prescribing, helping people to improve their wellbeing by referral to community led services.	Apr 20	Mar 22	Assistant Director – Adult Social Care	Better Lives, Stronger Communities Board CCG	Develop the third sector engagement programme with the CCG (Mar 22)
4.6	6.2.1	Ensure that every resident who is eligible receives social care support at a level that enables them to live as independently as possible	Apr 20	Mar 22	Assistant Director – Adult Social Care	FCL Better Lives, Stronger Communities Board	Strength based approach underpins the programme. Training Programme Panel / service, team and individual reviews
4.7	7.4.2	Ensuring new social care platform enables delivery of the requirements of the operating model	Apr 19	Mar 21	Executive Director Health & Adult Social Care	IT&D ADMT Members FCL Eclipse Programme	Workflow aligned to new model of practice agreed prior to system launch. Target Implementation date by Dec 20 Practice, process and system training delivered in line with Eclipse and Better Lives, Stronger Communities Programme timelines (as per implementation date of Dec 20)

Directorate Objective 5: Sustain and develop further collaboration with Brighton & Hove CCG and other local NHS providers							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.1	7.7	Work with Clinical Commissioning Group (CCG) to refresh programme based approach to Better Care Fund (BCF)	Aug 19	Mar 22	Executive Director Health & Adult Social Care	CCG Head of Commissioning	Review and clarify existing investments in BCF by Jun 20
5.2	6.5.1	Work with partners to create a joined up health and social care system which provides high quality, seamless care	Apr 20	Mar 24	Executive Director Health & Adult Social Care		<ul style="list-style-type: none"> - Review updated Discharge to Assess pathway that was implemented in January – report to Local Area Delivery Board (Oct 20) - Improved DTOC rates – supporting improved hospital discharge

Directorate Objective 5: Sustain and develop further collaboration with Brighton & Hove CCG and other local NHS providers							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.3	6.5.1	Supporting PCN development and integrated working across council services)	Apr 20	Mar 24	Director Public Health (Consultant in Public Health)	PCNs BHCC CCG SPFT/SCFT/ BSUH Here Together Co	MDT development meetings and aligned models of care – Mar 24 Programme of support to PCNs -PCN profiles annual updates -Initial PCN meetings with all PCNs by Sept 20 -Healthy lifestyles team model aligned with PCNs leading to increased referrals from primary care
5.4	6.2.2	Work to increase understanding and reduce prejudice and discrimination relating to disability and mental health problems	Apr 19	Mar 24	Assistant Director – Adult Social Care	HR BLSC	Survey data as a MoS Continue to review the demographic analysis of KPI's to identify areas for attention – ongoing Advocacy Services KPI's
5.5	6.3.1	Support older people to stay in their homes longer	Apr 19	Mar 24	Assistant Director – Adult Social Care	Better Lives Stronger Communities	The practical application of strength-based approach as identified in an individual's annual Reviews. Reduction of service users entering alternative accommodation. Oversee Darzi fellowship project – Delaying

Directorate Objective 5: Sustain and develop further collaboration with Brighton & Hove CCG and other local NHS providers							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							permanent admissions to care homes: what opportunities can we identify through use of linked data. Project completion Aug 21

Directorate Objective 6: Recruit, develop and retain a skilled workforce to meet the business needs of HASC							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
6.1	7.6	Finalise and implement the Workforce Strategy for Health and Adult Social Care	Apr 19	Dec 20	Executive Director Health & Adult Social Care	All DMT Members Workforce Development Team	Sign off strategy – Dec 20

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6.2	7.3	Directorate to actively support the corporate aim of diversifying the workforce at all levels, recruiting and retaining staff from all the city's communities.	Apr 20	Mar 24	Executive Director Health & Adult Social Care	Equalities Team	<ul style="list-style-type: none"> - workforce profiles across all grades and contract types in line with corporate targets, service level actions are completed to timetable and monitored through the relevant DEDG and CEDG, - DEDG dashboard to be developed to support to support Equalities Monitoring across the directorate (Apr 20) - Numbers of people recruited and percentage of those who are BME or disabled at application, interview and appointment stages as monitored by HR, - Number and percentage of leavers who are BME or disabled, - Percentage of managers who recruit who have been trained, - % improvement in positive responses to 2021 staff survey questions relating to fair and inclusive index.
6.3	7.6	Review all current Operational Policy, Procedures and Guidance for staff and ensure ease of access for all staff	Apr 20	Mar 21	Executive Director Health	BLSC	<ul style="list-style-type: none"> - Scope for review completed Jun 20

Directorate Objective 6: Recruit, develop and retain a skilled workforce to meet the business needs of HASC							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
					& Adult Social Care	Eclipse Programme Board	Additional measures of success will be developed following the scoping

Directorate Objective 7: Commission and develop the market to ensure sufficient supply and sustainability within the available resource							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
7.1	6.5.1	Produce Commissioning Strategy incorporating our refreshed Market Position Statement aligned to Better Lives, Stronger Communities	Apr 19	May 21	Head of Commissioning	FCL Provider Market CCG	Commissioning Intentions to Health and Wellbeing Board March 21
7.2	6.4.1	Review and recommission homecare services to ensure that people and their carers have the support they need	Mar 20	Sept 21	Head of Commissioning	CCG Provider Market	Homecare Services recommissioned and new contracts in place Sep 21
7.3	6.4.2	Support informal carers with a Carers Passport for workplaces.	Apr 20	Mar 24	Head of Commissioning	Carer's Hub	Increase the number of employers across the city that adopt carers passport into their organisations. Monitored via dedicated worker within Carers Hub
7.4	7.7	Ensure sufficient capacity available to meet demand and review services to ensure they are fit for purpose	Apr 19	Mar 21	Head of Commissioning	FCL CCG	- Commissioning Plans in place for those areas of identified need by Mar 21
7.5	6.5.3	Encourage care homes to pay their staff in line with the Ethical Care Charter principles	Apr 20	Mar 24	Head of Commissioning	CCG	Increase in the number of homes paying staff the Brighton living wage

Directorate Objective 7: Commission and develop the market to ensure sufficient supply and sustainability within the available resource							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
7.6	7.1	Ensure consistent approach to contract monitoring across all commissioned services	Apr 19	Mar 20	Head of Commissioning		- Robust contract processes in place – 100% contracts with monitoring arrangements in place
7.7	6.5.2	6.5.2 Work with BME groups, disabled people and others to audit social care services to ensure that they are accessible and meet the needs of all	Apr 20	Mar 21	Head of Commissioning		EIA embedded into commissioning and contract monitoring processes ensuring that identified gaps/issues are incorporated into the equalities plan (ongoing)
7.8	7.7	Plan and coordinate consultation and engagement activity with key partners and ensure recommendations are shared with key decision makers to embed within service/commissioning plans	Apr 19	Dec 20	Head of Performance, Business Improvement & Modernisation	CCG NCH VCS	- What's Out There Event Jul 20 - Accessible Local Account published and approved by Health and Wellbeing Board Dec 20 - Statutory surveys submitted within required timescales

Directorate Objective 8: Provide city-wide leadership to meet the challenge of rough sleeping and single homelessness							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
8.1	1.1.1 7.4.1	<p>Review and align the current Rough Sleeping and Homelessness Strategies into a single plan.</p> <p>Through the delivery of the Rough Sleeping Strategy, all those with a stake in Brighton & Hove need to work together to prevent homelessness and rough sleeping and to support those affected into regaining their independence so we can deliver our vision to make sure no-one has the need to sleep rough in Brighton & Hove by 2020.</p>	Apr 19	Mar 21	Head of Commissioning	NCH CCG VCS Directorate Modernisation Programme	<ul style="list-style-type: none"> - Council approval and publication of the new strategy - KPI - Number of people who cease to become rough sleeping, now in sustainable accommodation [Corporate - City] - Joint measure to be developed with Neighbourhoods Communities & Housing Directorate (NCH) to measure numbers of people prevented from becoming homeless/rough sleepers

Directorate Objective 8: Provide city-wide leadership to meet the challenge of rough sleeping and single homelessness							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
8.2	1.1.1	1.1.1 Work towards eliminating the need for rough sleeping	Apr 20	Mar 24	Head of Commissioning	HNC	Recommission services to fill gaps in provision to improve service quality and enhance outcomes for individuals. Smart Measure - Reduction in number of rough sleepers as recorded services
8.3	1.1.2	1.1.2 Develop homeless guardianship schemes and strengthen partnership working with community and faith projects	Mar 20	Mar 21	Head of Commissioning	HNC	Charity link worker annual report shows an increase in engagement with community and faith projects
8.4	1.1.4	1.1.4 Provide a 365 day a year night shelter	Nov 19	Mar 21	Head of Commissioning		Delivered - 365 night shelter for 15 people available through English Churches based at St Pats
8.5	1.1.7	1.1.7 Treble Housing First provision for accommodating rough sleepers and single homeless people	Mar 20	Mar 21	Head of Commissioning		36 units of Housing First commissioned
8.6	3.1.8	Ensure that people who attack rough sleepers are prosecuted.	Apr 20	Mar 24	Head of Commissioning	HNC	Confirmation that those in contact with rough sleepers (commissioned services) to be aware of reporting arrangements

Directorate Objective 9: Develop and engage with staff to deliver good quality services and change within the directorate and across council services							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
9.1	7.2	Develop the quality and impact of the Directorate's City and Council leadership	Apr 20	Mar 24	Executive Director Health & Adult Social Care	HR Business Partner	<ul style="list-style-type: none"> - Reduce Directorate sickness rates and improved return to work interview rates - % Improvement in staff survey index - Results of Health & safety audits. - Measure of success for City-wide: to be determined by each directorate)
9.3	7.4.1	Drive the Directorate Modernisation Board to seek the most effective and efficient way of delivering our services and be well placed to take advantage of social, cultural, environmental and technological change.	Apr 20	Mar 24	Executive Director Health & Adult Social Care (Programme Manager)	Modernisation Programmes	- Corporate approach to this to be defined
9.4	7.2	Ensure each service in the directorate has an up to date and relevant Business Continuity Plan (BCP) in place.	Apr 20	Mar 24	Executive Director Health & Adult Social Care		- Good quality BCPs in place for all services, reviewed annually or sooner if there have been service changes

Directorate Objective 9: Develop and engage with staff to deliver good quality services and change within the directorate and across council services							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
9.5	7.5	Oversight of excellent customer and client services as per council's Customer Promise	Apr 20	Mar 24	Executive Director Health & Adult Social Care		<ul style="list-style-type: none"> - Customer satisfaction and ease of access (survey); - increase in number of compliments, - reduction in number of complaints received, - complaints response time, reduced - escalation of complaints, improved - self-assessment score on Vision monitoring
9.6	7.2	Ensure compliance within the directorate with the General Data Protection Regulation and the Data Protection Act 2018	Apr 20	Mar 24	Executive Director Health & Adult Social Care (Head of Performance Business Improvement & Modernisation)	Corporate IG leads IT&D Eclipse Programme BLSC Programme	<ul style="list-style-type: none"> - All assets are assigned to an information asset owner; - All Internal Audits relating to data protection compliance in the service have judgements of at least 'Reasonable Assurance'; - All service redesign or system changes have answered the Data Privacy Impact Assessment triaging questions and completed

Directorate Objective 9: Develop and engage with staff to deliver good quality services and change within the directorate and across council services							
No	PLAN LINKS Corporate Plan	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							an assessment if required; - All privacy notices reviewed and updated Mar 2021; - Information asset register completed and then reviewed quarterly – Mar 2021 Information Governance Elearning completed and reviewed - Apr 20 and ongoing Ensure 'Privacy by Design' approach is adopted within Eclipse implementation – Nov 20

Budget: April 2020 – March 2021			
	Functional Area	Budget 2020/21	Savings
1	Adult Social Care	35,284	0
2	Integrated Commissioning	10,546	0
3	Section 75 - Sussex Partnership Foundation Trust	18,354	0
4	Public Health	0	0
	Total	64,184	0

Risk: Health and Adult Social Care risks as at 5 Mar 20						
Risk code	Corporate/ Directorate Plan Link	Risk title	Strategic or Directorate	Risk owner	Initial risk score	Revised risk score
HASC DR 01	Directorate Objective: 4	Failure to meet budget targets while delivering statutory services	Directorate	Assistant Director - Adults Social Care	Red L5 x I4	Red L4 x I4
HASC DR 03	Directorate Objective: 2	Inadequate capacity in a fragile Adult Social Care provider market affect delivery of statutory responsibilities	Directorate	Head of Commissioning	Red L4 x I4	Amber L3 x I4
HASC DR 11	Directorate Objective: 6	Insufficient access to technology to enable modern working practice and effective delivery	Directorate	Assistant Director - Adults Social Care	Red L5 x I4	Amber L3 x I4
SR 13	Corporate Plan Priority 3	Not keeping Vulnerable Adults Safe from harm and abuse	Strategic	Executive Director Health & Adult Social Care	Amber L3 x I4	Amber L3 x I3
SR 20	Corporate Plan Priority 3	Failure to achieve Health and Social Care outcomes due to organisational and resource pressures on the Clinical Commissioning Group (CCG) and Brighton & Hove City Council (BHCC)	Strategic	Executive Director Health & Adult Social Care	Red L5 x I4	Red L4 x I4
SR 33	Corporate Plan Priority 3	Not providing adequate housing and support for people with significant and complex needs	Strategic	Executive Director Health & Adult Social Care	Red L4 x I4	Amber L3 x I4