

Directorate Plan 2018-20

Directorate:	Health & Adult Social Care		
Responsible Officer:	Executive Director Health & Adult Social Care – Executive Director	Last Updated:	9 Aug 2018
Signed off by:	Geoff Raw - Chief Executive	Date:	25 Jun 2018

Corporate Plan

The purpose of the Corporate Plan is to provide strong civic leadership for the wellbeing and aspiration of Brighton and Hove
We will be successful if we are judged to have delivered:

- **A good life** – ensuring a city for all ages, inclusive of everyone and protecting the most vulnerable
- **A well run city** – keeping the city safe, clean, moving and connected
- **A vibrant economy** – promoting a world class economy with a local workforce to match
- **A modern council** – providing open civic leadership and effective public services

Delivery of this purpose will be evidenced through achieving the Priorities and Principles.

Corporate Plan Priorities		Corporate Plan Principles	
1	Economy, jobs and homes	6	Public Accountability
2	Children and young people	7	Citizen Focused
3	Health and wellbeing	8	Increasing Equality
4	Community safety & resilience	9	Active Citizenship
5	Environmental sustainability		

Suggested Directorate Objectives for April 2018 – March 2020	
Mission: Helping residents to start well, live well, age well and die well with a particular focus on support to vulnerable people.	
1	Deliver personalised services that promote choice, control and independence
2	Improve health and wellbeing, and reduce inequalities, through promoting a range of preventative actions
3	Ensure that resources and systems are in place to carry out our statutory duties
4	Integrate available resources to deliver value for money and better outcomes for our diverse population
5	Develop the quality and impact of City and Council leadership
6	Deliver high quality intelligence to support the council and partners

CQC Domains (for Health and Adult Social Care actions are mapped to the CQC Domains and the Corporate Plan)	
1	Are they safe? Safe: you are protected from abuse and avoidable harm.
2	Are they effective? Effective: your care, treatment and support achieves good outcomes, helps you to maintain quality of life and is based on the best available evidence.
3	Are they caring? Caring: staff involve and treat you with compassion, kindness, dignity and respect.
4	Are they responsive to people's needs? Responsive: services are organised so that they meet your needs.
5	Are they well-led? Well-led: the leadership, management and governance of the organisation make sure it's providing high-quality care that's based around your individual needs, that it encourages learning and innovation, and that it promotes an open and fair culture.

Key Directorate deliverables

Directorate Objective 1: Deliver personalised services that promote choice, control and independence							
No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
1.1	3 CQC 4 Responsive to People's needs	Ensure everyone with eligible social care needs receives their support in a personalised way	Apr 18	Mar 20	Executive Director Health & Adult Social Care (Director Adult Social Care)	ADs, DPH	Providers achieve good CQC assessment results Providers demonstrate high standards through QA monitoring and internal audit Reduction in A&E admissions for in-house hostel residents
1.2	3 CQC 4 Responsive to People's needs	To improve the outcomes and independence of vulnerable adults by focussing on early intervention and preventative approaches	Apr 18	Mar 20	Director - Adults Social Care	CCG and other health partners Voluntary and Community Sector	Success will be measured against performance regarding demand management for statutory services and reach of preventative approaches into community wellbeing.
1.3	3 CQC 4 Responsive to People's needs	Develop and design a joint approach with the CCG to managing and supporting the care market	Apr 18	Nov 18	Head of Commissioning	CCG Health and Care Providers Healthwatch	Market Position Statement adopted by HWB by Nov 18
1.4	3 CQC 4 Responsive to People's needs	Explore and apply new Assistive Technologies to support those at risk of deterioration to maintain their independence and wellbeing	Apr 18	Mar 19	Head of Commissioning	Other council services CCG VCS	Staff survey. Increased contact time with customers through Social work health check
1.5	3 CQC 4 Responsive to People's needs	Ensure carers needs are assessed, they are aware of services available to meet these and are involved in the assessment and review of the cared for person	Apr 17	Mar 20	Assistant Director - Adults Social Care	Carers centre	Increase the number of carer assessments provided (KPI in development)

Directorate Objective 2: Improve health and wellbeing, and reduce inequalities, through promoting a range of preventative actions							
No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.1	7 CQC 2 Are we Effective	Refresh Health and Wellbeing Strategy	Apr 18	Nov 18	Director Public Health	Other Council directorates CCG VCS Healthwatch	Adopted by Health and Wellbeing Board (Nov 18)
2.2	3 CQC 4 Responsive to People's needs	Continue to deliver information and advice services through a robust and sustainable model, including digital, meeting the requirements of the accessible information standard	Apr 18	Mar 20	Assistant Directors	CCG VCS Healthwatch	Increase the number of website hits Increase the proportion of contacts through Access Point resolved at first point of contact
2.3	2 CQC 2 Are we Effective	To improve the health and wellbeing of children and young people through the delivery of the children and young people's public health programme	Apr 17	Mar 20	Director Public Health (Strategic Commissioner Children's Services)	Schools, FCL CCG, NHS providers, NHSE, voluntary sector organisations	Implementation plan achieves progress targets, including the healthy futures team. Implementation of the Adolescent Health Offer to achieve public health Successful introduction of the new tier 2 healthy weight service from Apr 18 Successful implementation of the integrated health offer for young people mobilisation plan by Mar 19 Joint commissioning plans in place and agreed (Nov 18)

Directorate Objective 2: Improve health and wellbeing, and reduce inequalities, through promoting a range of preventative actions

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
2.4	3 CQC 2 Are we Effective	To improve healthy life expectancy at age 65 through the delivery of public health programmes to working age people.	Apr 18	Mar 20	Director Public Health (Consultant in Public Health)	CCG, other NHS providers, VCS other statutory agencies e.g. Police	Implementation of single point of contact for healthy lifestyles support newly commissioned healthy weight programme
2.5	3 CQC 2 Are we Effective	To support the health and wellbeing of people aged 65 and over through the delivery of the public health older people programme	Apr 18	Mar 20	Director Public Health (Public Health Programme Manager)	CCG, VCS	Re-procurement of Older People's Activities contracts to an Ageing Well Service under one contract from Apr 19
2.6	3 CQC 2 Are we Effective	Lead and advise on healthcare public health and improving and integrating health and care services	Apr 17	Mar 20	Director Public Health, AD Integrated Services (Consultant in Public Health)	CCG, GP Practices, NHS commissioned providers, voluntary sector, neighbouring CCGs and Councils	Evaluate GP practice resilience toolkit (Oct 18) Conduct an evaluation of social prescribing in the city (Jun 18) Deliver communications activities to support a further increase of flu vaccinations in the city (Aug 18 - Jan 19) Continue to provide support, advice, data and public health intelligence for the development of the -CCG's primary care strategy. (ongoing) Establishment and development of Sussex health policy function (Oct 18) Deliver NHS Health

Directorate Objective 2: Improve health and wellbeing, and reduce inequalities, through promoting a range of preventative actions

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							Checks Programme, by inviting 20% of eligible pop per year (ongoing) Deliver Healthy Living pharmacy programme in 28 pharmacies (ongoing) Implement cancer strategy, providing an update to HWB (Mar 19)
2.7	3 CQC 2 Are we Effective	Work with CCG and other stakeholders to develop an agreed approach to integrated Commissioning and Delivery of services	Apr 17	Mar 20	Executive Director Health & Adult Social Care (Head of Commissioning)	CCG, FCL	Milestones: Support the development of the Caring Together Continue to identify opportunities to develop further integrated commissioning/systems including pooled budget arrangements (by Sep 18) Develop joint commissioning strategy (by Nov 18)
2.8	3 CQC 2 Are we Effective	Lead on the implementation of the agreed work programme of the Rough Sleeping Strategy and review delivery ongoing	Apr 18	Mar 20	Head of Commissioning	NCH, SG&L VCS	Performance delivery against the strategy action plan Agreed approach to service delivery for winter 18/19
2.9	3 CQC 2 Are we Effective	Through the Strategic Accommodation Board identify and prioritise the accommodation needs of our clients and how we work to maximise opportunity and share best practice.	Apr 18	Dec 18	Executive Director Health & Adult Social Care (Head of	All council directorates	Strategic Accommodation Plan agreed (Dec 18)

Directorate Objective 2: Improve health and wellbeing, and reduce inequalities, through promoting a range of preventative actions

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
					Commissioning)		
2.10	3 CQC 2 Are we Effective	Work with partners to ensure a smooth transition to home, or into appropriately supported accommodation	Apr 17	Mar 20	Assistant Director - Adults Social Care	CCG, GP Practices, NHS commissioned providers, voluntary sector, neighbouring CCGs and Councils	KPI Reduce delayed transfers of care

Directorate Objective 3: Ensure that resources and systems are in place to carry out our statutory duties

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
3.1	CQC 1 Are we Safe	Through the budget setting process ensure sufficient financial resource in place to meet statutory responsibilities defined under the Care Act including accountability for structural and staffing capacity	Apr 18	Mar 20	Executive Director Health & Adult Social Care	ADs Heads of Service Other Council Services SPFT	Services Delivered within allocated budget Positive performance against service user satisfaction Staff survey outcomes
3.2	3 CQC 1 Are we Safe	Safeguarding: ensure processes are in place to be fully compliant with statutory requirements	Apr 17	Mar 20	Head of Safeguarding & Professional Standards	All Safeguarding Adults Board Members	To attend and actively participate in the Safeguarding Adults Board To ensure completion and compliance with quarterly safeguarding practice audits under the Quality Assurance Framework.
3.3	3 CQC 4 Responsive to People's needs	Ensure s75 agreement with SPFT provides robust assurance of Adult Social Care responsibilities with respect to Mental Health Services	Apr 18	Mar 20	Assistant Director - Adults Social Care	SPFT CCG	New agreement signed off by HWB Jul 18 Ongoing adherence to s75 agreement
3.4	6 CQC 5 Are they well-led?	To support an effective performance management culture that promotes quality of services and ensures compliance with statutory performance duties.	Apr 18	Mar 20	Executive Director Health & Adult Social Care	CCG Citizens Voluntary Sector S/guarding Board	Accessible Local Account published and approved by HWB Statutory performance returns for adult social care submitted on time
3.5	6 CQC 5 Are they	Plan and co-ordinate consultation and engagement activity with key partners and ensure recommendations are shared with key decision makers to embed within	Apr 18	Mar 20	Head of Performance Business Improvement	CCG NCH	Joint Engagement plan and guidance fully embedded in HASC Commissioning processes

Directorate Objective 3: Ensure that resources and systems are in place to carry out our statutory duties

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
	well-led?	service/commissioning plans			& Modernisation	VCS	Sep 18 Statutory surveys submitted on time
3.6	CQC 5 Are they well-led?	To ensure that HASC has emergency capacity to offer a service of last resort in the case of a provider failure to ensure our statutory responsibilities are maintained	Apr 18	Mar 20	Executive Director Health & Adult Social Care	CCG Commissioning	Service of last resort arrangements detailed in Business Continuity Plan
3.7	6	Ensure compliance within the directorate with the General Data Protection Regulation and the Data Protection Act 2018	Apr 18	Mar 20	Executive Director Health & Adult Social Care (Head of Performance Business)		All data breaches reported to Information Security within 24 hours All Internal Audits relating to data protection compliance in the service have judgements of at least 'Reasonable Assurance'. All business or system changes have answered the Data Privacy Impact Assessment triaging questions and completed an assessment if required All privacy notices reviewed and updated by June 2018 Information asset register completed by (determined by directorate) and then reviewed quarterly

Directorate Objective 4: Integrate available resources to deliver value for money and better outcomes for our diverse population							
No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
4.1	6 CQC 5 Are they well-led	<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 18	Mar 20	Executive Director Health & Adult Social Care	Finance Business Partner	<p>Expenditure within budget including delivery of savings proposals</p> <p>All relevant managers have received appropriate financial training and support</p>
4.2	6 CQC 5 Are they well-led	Drive and deliver the Directorate Modernisation Programme via the Modernisation Board in accordance with Corporate Policies and Procedures	Apr 18	Mar 20	Executive Director Health & Adult Social Care (Programme Manager)		Effective implementation of 4 year Integrated Service and Financial Plan for Health & Adult Social Care
4.3	6 CQC 4 Responsive to People's needs	Work with the CCG and primary and community health care stakeholders to develop new care and delivery models to support closer integration	Apr 18	Mar 20	Assistant Director - Adults Social Care	Head of Commissioning CCG SCFT HR CPMO	<p>Deliver on the elements of the Brighton and Hove Caring Together Programme for which we have responsibility (Mar 20)</p> <p>Confirm current status and future milestones for projects involving BHCC (Jun 18)</p>
4.4	6 CQC 5 Are they well-led	Establish an integrated management team structure to support a fully integrated Health and Social Care Service from 2020.	Apr 18	Mar 20	Executive Director Health & Adult Social	CCG, FCL	Identify the roles required to run the structure (Jun 18)

Directorate Objective 4: Integrate available resources to deliver value for money and better outcomes for our diverse population

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
					Care		Prepare a Memorandum of Understanding between the Council and CCG (Health and Social Care formal integration (Apr 19) Proposal supported by HWB
4.5	6 CQC 4 Responsive to People's needs	Lead on preparation of an Integrated Commissioning Plan between HASC CCG, and FCL	Apr 18	Mar 20	Head of Commissioning	Procurement CCG, FCL	Develop a commissioning programme for the shadow year 2018/19 and indicative programme for 2019 and beyond (Apr 18)
4.6	6 CQC 4 Responsive to People's needs	Monitor and continuously improve the delivery of integrated services to ensure services meet requirements (Integration - Operations)	Apr 18	Mar 20	Executive Director Health & Adult Social Care (Assistant Director - Integrated Services)	CCG, FCL	Joint performance dashboard agreed by HWB (Sep 18)
4.7	3 CQC 4 Responsive to People's needs	Work across the council with other directorates to deliver the agreed corporate outcomes.	Apr 18	Mar 20	Executive Director Health & Adult Social Care (Director Public health)	DPH BHCC Environment, Development & Housing	Measures to be developed and links identified through Health and Wellbeing Strategy and reported to HWB as part of Strategy monitoring
4.8	8 CQC 4 Responsive to People's needs	Identify differences in access or outcomes for service users relating to their legally protected characteristics and create plans to address these	Apr 17	Mar 20	Executive Director Health & Adult Social Care	Equalities Team	Equalities Impact Assessments are identified and delivered to agreed timetable; budget EIAs are completed and

Directorate Objective 4: Integrate available resources to deliver value for money and better outcomes for our diverse population

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
							actions implemented to agreed timetable;
4.9	8 CQC 4 Responsive to People's needs	Service managers will actively support the corporate aim of diversifying the workforce, recruiting and retaining staff from all the city's communities.	Apr 17	Mar 20	Executive Director Health & Adult Social Care	Equalities Team	Actions taken to increase diversity (job fairs, positive actions statements etc), Numbers of people recruited and percentage of those who are BME and disabled at application, interview and appointment stages as monitored by HR, Percentage of managers who recruit who have been trained
4.10	6 CQC 5 Are they well-led	Ensure each service in the directorate has an up to date and relevant Business Continuity Plan (BCP) in place.	Apr 17	Mar 20	Executive Director Health & Adult Social Care		Good quality BCPs in place for all services, reviewed annually or sooner if there have been service changes
4.11	7 CQC 4 Responsive to People's needs	Oversight of excellent customer and client services as per council's Customer Promise	Apr 17	Mar 20	Executive Director Health & Adult Social Care		Customer satisfaction and ease of access (survey); increase in number of compliments and reduction in number of complaints received Transition Table score improved
4.12	6 CQC 2 Are we	PLACEHOLDER: Health and Social Care integration	Apr 17	Mar 20	Executive Director Health & Adult Social	Corporate Modernisation Team	Shadow year 18-19 Full Integration from Apr 19

Directorate Objective 4: Integrate available resources to deliver value for money and better outcomes for our diverse population

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
	Effective				Care (Programme Manager)		

Directorate Objective 5: Develop the quality and impact of City and Council leadership

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
5.1	6 CQC 5 Are they well-led	Develop the quality and impact of the Directorate's City and Council leadership	Apr 18	Mar 20	Executive Director Health & Adult Social Care	HR Business Partner	<ul style="list-style-type: none"> • Reduce Directorate sickness rates • % Improvement in 2019 staff survey index • Measure of success for City-wide: to be determined by each directorate
5.2	6 CQC 5 Are they well-led	Prepare action plan from staff wellbeing survey	Apr 18	Mar 20	Executive Director Health & Adult Social Care (Director Public Health)	Heads of Service Other Council services	To be identified but will include compliance with the agreed performance management framework e.g. PDPs, supervision and exit interviews and review of staff absence levels

Directorate Objective 6: Deliver high quality intelligence to support the council, the Health and Wellbeing Board and other partners

No	Corporate Plan Link & CQC Domain	Action/deliverable	Start date	End date	Accountable Lead Officer	Key Internal /External partners involved	SMART Measure of Success
6.1	7 CQC 2 Are we Effective	Provide robust, quality assured intelligence about Brighton & Hove's population and needs (including groups with protected characteristics).	Apr 18	Mar 20	Director Public Health (Head of Public Health Intelligence)	BHCC directorates, Brighton & Hove Connected, CCG, NHS Trusts, VCS, Universities, Healthwatch, Sussex Police.	JSNA summary reported to HWB by Oct each year JSNA priority assessment agreed by HWB Apr 18 and 2 completed by Apr 19 Revised Pharmaceutical Needs Assessment published by Apr 18 DPH annual report presented to HWB
6.2	7 CQC 2 Are we Effective	Work in partnership to develop integrated/interoperable systems and explore opportunities for whole systems efficiencies through 'going digital'	Apr 18	Mar 20	Head of Performance Business Improvement & Modernisation	BHCC ICT and Finance and Resources CCG, SCFT, SPFT, Here, ES&S LDR group,	Feed in to Local Digital Roadmap Implementation Ongoing Provider Portal development live version Jun 18 Integrating Data Project Manager in post Jun 18
6.3	7 CQC 2 Are we Effective	Work with the CCG and other stakeholders to map demand and pressures across health and social care, provide a robust evidence base to inform emerging operating models and evidence success of new ways of working.	Apr 17	Mar 20	Executive Director Health & Adult Social Care (Head of Performance Business Improvement & Modernisation)	BHCC ICT and Finance and Resources Information Governance Board CCG, SCFT, SPFT, Here.	Enabling delivery of Caring Together programme (ongoing) Data being used to support development and delivery of integrated services Demand management savings delivered Achieve Financial savings 2018/19 £2,044k 2019/20 £72k

Directorate Plan Budget Table

Budget April 2018 – March 2020				
	Functional Area	Budget 2018/19 £'000	Budget 2019/20 £'000	Savings over 2-year period £'000
1	Adult Social Care	29,294	32,144	-3,510
2	Section 75 - Sussex Partnership Foundation Trust	13,952	14,598	-595
3	Integrated Commissioning	8,636	8,343	-190
4	Public Health	166	-112	-1,305
	Total	52,048	54,973	-5,600

Risk: Health & Adult Social Care risks as at April 2018						
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	Delivery of statutory services is impacted by a reduction in public sector funding and increasing demand and complexity	Directorate	Assistant Director - Adults Social Care	Red L4 x I4	Amber L3 x I4
HASC DR 03	Directorate Objective: 2	Market capacity of Adult Social Care providers limits delivery	Directorate	Head of Commissioning	Red L4 x I4	Red L4 x I4
HASC DR 11	Directorate Objective: 6	Technology not in place to enable modern working practice and effective delivery	Directorate	Assistant Director - Adults Social Care	Red L4 x I5	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	Red L4 x I4	Amber L3 x I4
SR 20	Corporate Plan Priority 3	Inability to integrate health and social care services at a local level and deliver timely and appropriate interventions	Strategic	Executive Director Health & Adult Social Care	Red L4 x I4	Amber L3 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 L5 x I4	Red L4 x I4