

Bath and North East Somerset Council – People and Communities Directorate Plan

Introduction

There are three Directorate Plans covering the Council's three directorates.

This is the People and Communities Directorate Plan.

The four corporate priorities set the framework for the activity in this Plan. These priorities are:

- A strong economy and growth
- A focus on prevention
- A new relationship with customers and communities
- An efficient business

This Plan is not an exhaustive list of everything that the People and Communities Directorate is doing; but rather a summary of key activity that the directorate will focus on over the next four years to deliver the corporate priorities and Council vision.

The People and Communities Directorate has a contribution to make to each of the four corporate priorities and therefore to the Council and Public Service Board vision. Through our ongoing work and transformational projects, we will specifically enhance wellbeing across our area. For children and young people, this includes work to support engagement and enjoyment in play and learning, to help them explore, understand and manage risk in their world, and to be personally secure and confident. For adults, this includes supporting people to be mentally and physically well, addressing barriers to wellness and enabling people to fully participate in work and leisure.

Our Customer Service Excellence Award specifically recognises that People and Communities staff work hard to reach out and respond to those who are hardest to reach. Through continuing this focus and working in partnership, we can promote wellbeing and help those who need us most to actively engage with their communities and the world of work.

This Plan also sets out how the People and Communities Directorate will manage its budget to deliver planned activity. It replaces the Medium Term Financial Plan which has been prepared in the past.

This Plan sits collaboratively underneath the Council's Corporate Strategy and provides a clear line of sight between the two.

PART ONE – CORPORATE OVERVIEW

Strategic context

The Bath and North East Somerset 2020 vision sets out our overarching aspirations for the future including good health and wellbeing, economic growth, financial sustainability, an effective transport system and an efficient, well run Council. The vision was developed in partnership with the NHS, police, local business, education, the fire service and the voluntary sector.

‘Bath and North East Somerset will be internationally renowned as a beautifully inventive and entrepreneurial 21st century place with a strong social purpose and a spirit of wellbeing, where everyone is invited to think big – a ‘connected’ area ready to create an extraordinary legacy for future generations’

We are already making good progress in working towards this vision. We are a national leader in the integration of health and social care services for both adults and children and our relationship with the NHS continues to grow. Educational outcomes are good at every level and local unemployment is low at less than five per cent. Our Connecting Families programme, working with vulnerable families, is one of the most successful in the country and the Roman Baths is one of the top most visited heritage sites in the UK.

However, we know that we need to do even more in order to be financially sustainable and deliver high quality services into the future. The landscape for public services continues to change and over the next four years we will need to adapt to a growing local population, reduced funding from central government and new legislation that will change the way we deliver some services.

These changes, coupled with an increasing demand for many services means that we need to transform the way we deliver some services, whilst holding onto our commitment to excellence. We have identified four corporate priorities for achieving this as we move towards our 2020 vision:

- A strong economy and growth
- A focus on prevention
- A new relationship with customers and communities
- An efficient business

If we get this right we will be able to continue to provide exemplary public services for local residents.

Financial context

The previous Medium Term Service and Resource Plans covered the 3 year period of 2013/14 – 2015/16 and were in line with both budget priorities and the Council's policy framework.

Since the national and local elections in May 2015 the Government has not provided any information on local government funding beyond 31 March 2016, although the Chancellor announced an Emergency Budget Statement on 8 July 2015. This will be followed by a Spending Review leading to the Financial Settlement for Local Government around Christmas 2015.

We therefore cannot be certain about local government funding from 2016/17 onwards, although we can expect the financial challenge facing the public sector to continue throughout the period of the next parliament from 2016/17 to 2019/20.

Whilst the scale and speed of funding reductions are not yet clear, there are a number of factors which we can identify that will impact on our funding going forwards:

- Continuing reductions in the national control total for local government funding – we assume this will be around 40% over the next four years with an element of front loading.
- A significant increase in employer's national insurance contributions to fund the new national pension arrangements – equivalent to £2.4M in cash terms.
- The ongoing impact of new legislation including the Care Act 2014 and the cost of adult social care.
- The need to provide for future pay inflation.
- The potential impact of changes to interest rates and the revenue cost of meeting the Council's full borrowing requirement.
- The level of inflationary and demographic cost pressures.

The initial Financial Planning work to look at the future scale of this financial challenge for the Council originally estimated that the likely savings, or additional income required, would be around £38M for this 4-year period. The position has been reviewed in light of both local and national decisions and announcements resulting in a reduction in the estimated financial planning target to just over £30M. Given the scale of savings already achieved in the current Medium Term Financial Plan and Budget, it is likely that future savings will require some prioritised changes to Council services.

As part of this, the decision of Council to make a contribution of £1.5 million from reserves to meet an on-going revenue budget gap in the 2015/16 budget has been addressed during the current financial year.

It is too early to accurately predict the full financial impact of the Government's Spending Review and related financial risks, although these have been assessed and may give rise to further savings requirements.

A rigorous process is being applied to support the development of the Council budget and medium term financial planning process going forwards, including a review of both the Council's revenue budgets and the current Approved Capital Programme.

The Cabinet will therefore seek to put in place new Directorate Plans setting out a new Medium Term Financial Plan to cover the four years from 2016/17 to 2019/20 and will consider a range of options to make savings, explore new models of service delivery, deliver innovation and efficiency, and generate additional income.

A Strategic Review is taking place to do just this, covering the four corporate priorities:

- A strong economy and growth
- A focus on prevention
- A new relationship with customers and the communities
- An efficient business

The Review considers spending across the Council to ensure efficiency savings and income generation opportunities are maximised ahead of reductions to Council services.

The specific proposals for this Directorate for addressing the Medium Term Financial Plan are set out in Appendix 4 – Finance & Resource Impacts.

PART TWO – DIRECTORATE PLAN

Directorate summary

The People and Communities Directorate led by the Strategic Director-People and Communities provides:

- A strategic lead for Council in terms of: integration of local authority and health services; the provision of public health services and interventions that improve health and wellbeing and reduce inequality; the understanding of and response to local demographic shifts in terms of services for adults with short or long term/chronic conditions, older people and those with mental health needs; the understanding of and response to the needs of children, young people and families where there are issues of parental incapacity or neglect; the capacity, development and effectiveness of the early learning, schools and wider education systems to promote best outcomes for all children; the effectiveness of multi-agency activity to safeguard and protect the welfare of all children, young people and adults.
- A delivery lead for health improvement and health protection incorporating: promoting healthy lifestyles and minimisation of unhealthy choices, education programmes, Health Visiting, family nurse Partnership and School Nursing services, Sexual Health services, the NHS Health Check programme and local oversight of the screening and immunisation programmes for children, young people and vulnerable adults.
- A delivery lead for Adult Care and Community Health incorporating: all eligible adults under the Care Act 2014, provision of residential and nursing care, re-ablement, domiciliary care, community mental health services, drug & alcohol treatment, rehabilitation and preventative support, and social work services for people with learning disability or mental health needs and those in intensive supported living and extra care services. The provision of preventative services which prevent, reduce or delay care and support needs and slow the escalation of costs in meeting individual care and support needs. Delivery of services which support the effective functioning of the wider NHS system and prevent unnecessary hospital admissions or delays to discharge from hospital. Securing either directly or through commissioning of the services required to discharge all duties.
- A delivery lead for all services required for children and young people under the Children Acts 1989 and 2004 incorporating: Children “in Need”, Child Protection and Safeguarding, Children In Care and Looked After, Care Leavers, Corporate Parenting, Disability, Troubled Families, Youth Offending, Youth Services and Careers Advice and Guidance, Virtual School for LAC, Fostering, Adoption and Permanence, “Off-line” Safeguarding and Assurance. Securing either directly or through commissioning of services to discharge all duties.
- A delivery lead for services required through various Education Acts (1988, 2006, 2010, 2012) incorporating: Admissions (primary and secondary), School Place Planning

(mainstream and special), Early Years, Childcare and Day Care planning and sufficiency, Education, Health and Care (SEND) services and assessment (0-25 years), Children Missing Education, Educational Psychology, School Standards and Improvement, Schools finance, Home to School Transport, Early Help and Preventative services (0-19 years).

- A delivery lead for all safeguarding services and coordination of all multi-agency safeguarding work for children and adults including the work of the Local Safeguarding Children's Board and Local Safeguarding Adults Board, Management of Allegations against staff, Independent Reviewing and Independent Child Protection Conference Chairing services and commissioning of all services to support and advocate on behalf of service users.

The Directorate has four Divisions with each led by a Divisional Director, note that individual titles vary due to statutory requirements and the integrated nature of the majority of senior posts with the Clinical Commissioning Group. A chart summarising the functions of each Division is attached. It also shows which Cabinet portfolio holder and Policy Development and Scrutiny Panel they report to.

The Directorate has a high degree of integration with the Clinical Commissioning Group which places both Council and CCG in a strong position in relation to delivery of the strategic vision of the Public Services Board, the NHS Five Year Forward View, national moves towards integrated care and health viewed through the lens of austerity. Our local Better Care Fund plan has been identified nationally as a best practice exemplar. We share a commissioning structure and our method of commissioning has helped to shape the corporate model.

The Directorate structure was developed with further integration in mind and was the first of the wider departmental restructures within the Council bringing together Adult Social Care, Community Health, Children's Social Care and Education and integrating the transferring Public Health function. The original structure also included Housing and Skills and Employment functions which moved across to the Place Directorate in 2014. At this time there was a complete re-structuring of the management structure to deliver the required savings in management.

Over the period of the previous MTSRP the Directorate reduced expenditure across all functions with the exceptions of Public Health which has a ring-fence in place to aid transition from the NHS to local government. The future of that ring-fence will be dealt with in the next national comprehensive spending review. The Directorate has also utilised a range of mechanisms to manage demand and costs so that overall cash limits could be met. All service areas with the exception of Substance Misuse and Over 65 care benchmark at or below comparator authorities. The benchmarking for Adult Care and Health has been skewed because the amount of NHS funding managed by the Council (including pooled budgets) and which is therefore included in the data. When this is removed spend aligns with statistical neighbours other than for over 65 care.

Main report: Directorate intentions

The next four years will be immensely challenging, however, there are a number of opportunities for innovation in service development and delivery and we will use these opportunities to re-shape our services and relationships with service users and partners. The Directorate's strategic intentions are set out below against the Council's four corporate priorities.

- **A strong economy and growth**

We will:

- Continue our nationally recognised Connecting Families programme to support workless families to gain training and employment with a view to permanent entry to the employment market.
- Continue to target those young people most at risk of becoming NEET so that we support them into education, training or employment and prevent long term unemployment and dependency.
- Continue to secure education, training and employment opportunities for our Care Leavers so that we maintain good outcomes into adulthood.
- Commission specialist skills and employment support for those adults less able to access the employment market due to ill health or disability.
- Continue to challenge and support schools to promote progression and attainment and ensure that young people leave education with an aptitude for study and training and with good employability skills.

- **A focus on prevention.**

We will:

- Deliver our Early Help Strategy for children, young people and families promoting early identification of need and swift intervention to prevent long-term ongoing need emerging.
- Deliver a new Behaviour and Alternative Provision Strategy to support children with social, emotional and behavioural needs to promote their integration, learning and achievement and prevent exclusion from school and education.
- Deliver a new Special Educational Needs Strategy to support children with SEN through local integrated provision and local attached and specialist provision with a view to expanding local options and reducing the need for external independent placements.
- Continue to challenge learning settings and schools to promote educational excellence for all children through targeted interventions and shared best practice with a specific focus upon closing the gap for those children most likely to suffer educational under achievement.

- Work with all local schools, trusts and partners to build a shared plan for their future development based upon collaboration and cooperation and recognising the changing role of the LA so that we promote best outcomes for all children and young people.
- Continue the development of the LSCB and our children's safeguarding functions so that we have robust and effective systems in place to protect children including in those areas of emerging knowledge and practice such as Child Sexual Exploitation, Radicalisation, Female Genital Mutilation and social media.
- Review our services for those children and young people most likely to become Looked After particularly those aged 12-15 years to determine if there are other ways to meet need and improve outcomes.
- Review our community-based children's services to ensure they are effective and integrated (part of Your Care Your Way-see below) so that we optimise spend and outcomes in this area.
- Redesign and re-commission health improvement services (part of Your Care Your Way) to be more efficient and effective.
- Re-commission community based contraceptive and advisory services.
- Implement a new, fully integrated Community Services model for community health and care services across B&NES resulting from the Your Care Your Way consultation with communities, partners and providers.
- Develop and implement an Older People Five Year Strategy which goes beyond health, care and housing to encompass all of the services which impact upon older people's lives and which if aligned and sign-posted more effectively can positively manage demand and escalation of need.
- Implement the Care Act 2014 including the new case management and information system (Liquidlogic), new financial management and contribution guidelines, new advice and information duties, etc.
- Re-provide a B&NES Mental Health Unit which combines specialist acute mental health, dementia assessment and treatment wards so that we develop a provision which is "future-proofed" and able to deliver high quality in-patient care for acute mental illness and dementia.
- Continue the development of our Local Safeguarding Adults Board and our adult safeguarding functions so that we have robust effective systems in place to protect adults including in those areas of emerging knowledge and practice such as financial abuse, radicalisation, etc.
- **A new relationship with customers and communities.**

We will:

- Continue to develop feedback and engagement systems with service users so that the voice of children, young people, adults and families influences our practice and provision.

- Review children's social care services to determine if we can develop new models of working which build upon our success in Connecting Families, strengthen early help and reduce reliance on "statutorily-based" interventions.
 - Continue to develop Personalisation, Person-Centred planning and personal budgets to enable individuals and families to take control of their health and care.
 - Work with the Resources Directorate to develop advice and information services which are timely and customer-centred.
 - Develop further links with Area Forums and look for ways to enable communities to live healthier lives using their own assets and resources.
- **An efficient business.**

We will:

- Use contract management mechanisms and re-commissioning where necessary to deliver cost effective services and reduce "outlier" areas of spend.
- Complete a business support review across the Directorate to deploy business support to priority areas.
- Complete a series of demand management reviews to ensure that our direct operations and commissioned services are as cost effective and efficient as possible.
- Work with the Resources Directorate to consider opportunities for traded services.
- Work with the Place Directorate to review transport spend and strategy (Community and Home to School Transport elements).

Risk

The capacity of the Directorate is already stretched, the management structure was rationalised in 2013 with the loss of three Divisional Director posts. The Directorate faces massive legislative change to be implemented over the next 4-5 years across the whole spectrum of functions.

There will be a need for some short term investment in extra capacity and external specialist advice to review some of our operations and to help with service re-design.

The services provided are becoming more targeted and there is the need to ensure that as this trend continues we are aware of, recognise and plan for any equalities-related issues.

The Directorate operates in a wider demographic and societal system which is shifting rapidly and which has huge implications for the services directly delivered or commissioned and therefore for the budgets which fund these activities. The population is ageing and older people have increasingly complex medical and care needs. The number of children in need, those in need of Child Protection and those Looked After are increasing nationally and locally whilst

timescales for interventions are being shortened as a result of legislation. Volumes of demand are increasing causing an increase in workloads.

There is an underlying structural underfund within the adult social care budget which has been a factor for several years. This has been offset by savings on other specific adult social care budgets and call down of ear marked reserves. However, as the demands associated with the Care Act 2014 build-up, this underlying structural issue will crystallise and will require the Council to rectify via investment or other mitigation.

There is also a pressure emerging from SEN and Disability reforms. As this has been implemented the threshold for education, health and care assessment has drawn in more children and young people, creating a significant increase in workload that cannot be managed within existing resources. Government have not allocated sufficient 'new burdens' funding. The service is assessing the financial impact and will clarify this for final budget reports in February 2016.

Against this backdrop, much of our effort over the span of this plan will be in the area of demand management and service efficiency. There is therefore a risk that external factors could undermine some plans for the budget. However, the Directorate will keep all plans under review and seek to mitigate any risks.

Performance management

Key performance measures are included within the three statutory Outcome Frameworks for which the Directorate is responsible these being:

- Public Health
- Adult Social Care
- Children (Social Care and Education)

These will be reflected in performance reporting for the priorities within this plan.

PART THREE: DIRECTORATE RESOURCE PLAN

The Directorate's financial strategy is to deliver the changes set out in the previous section in accordance with the budget summary and impact statement attached.

Each Divisional Director carries responsibility for the delivery of their budget proposals and is accountable to the Strategic Director-People and Communities.

In terms of workforce it is expected that there will be a small reduction in posts across the service and within those services we commission from third parties, this will become clearer as we enter into negotiations with relevant providers. The Directorate will require access to some

external expertise to deliver some of the required work around demand management and service review - this is factored into the financial plans attached. Over time there will be a requirement for skills development within the workforce as the emphasis of our work with individual's shifts.

Property aspects of our priorities will be factored into planning in discussion with the Section 151 Officer and the Resources Directorate.

Appendices

These appendices support the approval of the Councils 4 year financial strategy.

- Directorate budget summary (headline numbers)
- Draft Capital Programme 2016/17 to 2019/20
- MTFP - Service impact statements (linked to strategic review templates)