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DATE: 10 June 2011

Dear Councillor

ADULT SOCIAL CARE SCRUTINY COMMITTEE - THURSDAY, 16TH JUNE, 2011

I am now able to enclose, for consideration at next Thursday, 16th June, 2011 meeting of the Adult Social Care Scrutiny Committee, the following reports that were unavailable when the agenda was printed.

Item 5

Adult Social Care Services Landscape (Pages 1 - 66)

To receive a presentation from the officers with responsibility for services relating to Adult Social Care.

Yours sincerely

Mark Grimshaw

Scrutiny Officer

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Directorate Level Planning 2011-12

Directorate: Adult, Community Health & Wellbeing (DADU)

1.1 Director's Overview

Vision and Transformation

The Council's vision is to work together to improve community life. People based services are committed to making their distinctive contribution, collectively and individually, to fulfilling that Vision.

The services are varied, but they have coherence in a shared purpose, which is to:
Improve the wellbeing, health and care of all Cheshire East's people.

The Council has five Corporate Objectives and the "People Services" contributes to them all, in particular:

- To give the people of Cheshire East more choice and control about services and resources;
- To grow and develop a sustainable Cheshire East;
- To improve the life opportunities and health for everybody in Cheshire East.

The staff and managers of the Adults, Community, Health and Wellbeing Directorate and the Children and Families Directorate are working hard to transform that set of services. Many services are already good, but if they are to be relevant to changing circumstances and expectations, they need to be transformed.

High quality services and information is the aim with the following key features:

- Accessible Available as close as possible, recognising that an increase in specialisation may require less local availability. Information to be accessible on-line wherever possible
- Relevant Services must make sense to, and meet the needs of, those accessing them in terms of achieving their required outcomes.
- Equitable Services must meet the needs of individuals and families from the full range of backgrounds and circumstances in Cheshire East
- Effective Services must be able to demonstrate that they deliver the results that are required
- Value for Money Budgets are tight and demand is high. The way services are delivered and to whom must be cost effective.

Current Issues

Increasing numbers of people needing help, rising public expectations and reducing resources all mean that "more of the same" will not be sustainable. For that reason there are programmes of transformational work across the Directorates – work on the redesign of services to children and families, on redesigning adult social care and on reviewing leisure, culture and library services. Personalisation and prevention are key themes running through that transformational work. Personalisation is all about giving people more choices and more control over the resources available to them in line with objective 1 of the Corporate Plan for the Council. The prevention agenda becomes crucial, for it will become increasingly important to keep down care costs and to enable our citizens to manage their health and wellbeing. This is at the heart of Corporate objective 2 to grow and develop a sustainable Cheshire East.

That analysis is shared by our partners within the NHS locally, including the emerging consortia led by General Practitioners. We realise that only by reducing demand for high cost interventions in health and social care, can we manage the spiralling costs of our ageing population and the impact of alcohol on our communities' health and wellbeing. This approach underpins Corporate objective 5 to work with others to deliver for Cheshire East.

The challenging context is likely to require a shift in the balance between universal services and targeted services, towards the latter. That will be particularly evident within Health and Wellbeing Services where the emerging 'Lifestyle Concept' will be tested for its contribution to the financial and outcome challenges faced by the Council. This supports objective 3 of the Corporate Plan – to improve life opportunities and health for all in Cheshire East.

Services are becoming more local – for example the Local Independent Living Teams (LILTs) that started as Adults teams now encompass staff from health and other agencies. Case committees are being piloted, bringing a wide range of professionals together to focus concerted attention upon individuals and families causing particular concern. Where possible, services, responsibilities and resources will be shared with Parish and Town Councils and this has the potential to provide a very local preventative response, particularly with vulnerable older people. The development of the Joint Strategic Needs Assessment has assumed greater significance in the whole process as services must deliver better outcomes for all using the positive assets within our communities to model and improve the health and wellbeing of our population.

Local delivery is a concept that will cover all services inside and beyond the Council. Putting the citizen at the centre of delivery means all services working together to deliver outcomes and to avoid duplication of provision to individuals and families.

The scale of the financial challenge requires that the Council must move beyond a transformational approach alone and must consider options that reduce or remove some services that are not core to meeting its overall aim. It may also have to charge more for services that are retained and to apply charges to activity that has previously been free at the point of use.

1.2 Directorate Objectives (NB: Maximum of six)

Directorate Objective Reference	Directorate Objective Description	Link to Corporate Objective
DADU001	By balancing universal and targeted services ensure information, universal and early intervention options are available to all. Through this approach make a substantial contribution to the health and wellbeing of the population, by maintaining the independence of older and disabled people and improving the mental and physical health for young people through transition to adulthood and beyond	CP-03 To improve life opportunities and health for everybody in Cheshire East
DADU002	Increasing choice and control of citizens with critical or substantial care needs through making personal budgets the normal mode of delivery of social care	CP-01 To give the people of Cheshire East more choice and control about services and resources
DADU003	Increasing the knowledge of managers and staff about the drivers of cost and performance and providing timely information to them to enable them to manage these issues at individual worker level.	CP-05 Being an excellent Council and working with others - to deliver for Cheshire East
DADU004	Integrating assessment of customers, delivery, commissioning and provision of services with key partners and especially the NHS to secure better outcomes for customers and improve protection and safeguarding.	CP-05 Being an excellent Council and working with others - to deliver for Cheshire East
DADU005	Align the directorate with the emerging local delivery model for the whole Council.	CP-02 To grow and develop a sustainable Cheshire East
DADU006	Ensure that all developments within the directorate are consistent with the national strategy for social care " Think Local Act Personal"	CP-01 To give the people of Cheshire East more choice and control about services and resources

Service Planning 2011-12

Service: Care4CE (SCAR)

2.1 Service Overview

Care4CE is the social care provider arm of the Adults, Community, Health and Wellbeing Directorate.

Care4CE is strategically commissioned to provide the following services:-

- Reablement
- Complex longer term support
- Crisis response
- Service of last resort in the event of market failure.

The management team will continue the transformation of the service during the next twelve months to deliver this commission, within the set budget.

The service comprises day services, short breaks and support at home to vulnerable adults who meet the FACS (Fair Access to Care) criteria and are delivered in a range of settings across the Borough. These are continuously reviewed to respond to changing demand as a consequence of the modernisation of adult social care (outlined in Putting People First) and customers exercising choice and control by using Personal Budgets.

Services will be reconfigured to reflect these changes within the context of 'Think Local - Act Personal' and by aligning with individual commissioning boundaries. This will include closer working with Health and Wellbeing services to support service users to have greater access to universal services. and working with colleagues in Health to look at opportunities for more closely integrated working. Care4CE has embedded the 'Aspire' values throughout the service and aims to achieve the 16 outcomes defined by the Care Quality Commission, though a well trained, skilled and flexible workforce.

2.2 Service Objectives (NB: Maximum of 10)

Service Objective Reference	Service Objective Description	Link to Directorate Objective
SCAR001	To maintain and develop a well trained workforce that works flexibly across the borough to deliver targeted services in full accordance with all regulatory standards including Health & Safety	DADU001
SCAR002	To deliver all outcomes specified in the SLA agreed with IC and SC including the agreed cost envelope	DADU004
SCAR003	Exploring, with key partners, alternative solutions for delivering a wide and increasing variety of services to all citizens	DADU005
SCAR004	Ensure that all services offer value for money, are of high quality and satisfy or exceed customer expectations by developing and implementing appropriate performance and financial management and monitoring systems which are available to all managers and relevant staff	DADU003

SCAR005	Ensure the design of service structures aligns with local and partnership delivery boundaries and ensure the ongoing review of the service delivery model is in response to market, economic and political changes	DADU005

SCAR001 *To maintain and develop a well trained workforce that works flexibly across the borough to deliver targetted services in full accordance with all regulatory standards including Health & Safety*

Responsible Officer	Sandra Shorter	Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SCAR001.1	AGREE DEVELOPMENT PLAN	Marion Goddard	24/02/11
SCAR001.2	DEVELOP ACTION PLAN	Marion Goddard	29/04/11
SCAR001.3	AGREE STANDARDS FOR ALL GRADES	Marion Goddard	31/03/11
SCAR001.4	IDENTIFY TRAINING NEEDS OF WORKFORCE	Marion Goddard	29/04/11
SCAR001.5	IMPLEMENT TRAINING PROGRAMME	Marion Goddard	30/03/12
SCAR001.6	EXPLORE OPPORTUNITIES FOR VOLUNTEERS ETC	Peter Kelleher	30/03/12
SCAR001.7	DESIGN, AGREE, IMPLEMENT NEW ROLES	Peter Kelleher	30/03/12
SCAR001.8	DEVELOP OPPORTUNITIES FOR APPRENTICES ETC	Peter Kelleher	29/04/11
SCAR001.9	AGREE COMMUNICATIONS PLAN	Peter Kelleher	29/04/11
SCAR001.10	PREPARE FOR, THEN IMPLEMENT IIP ASSESSMENT RECOMMENDATIONS	Sandra Shorter	31/05/11

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MCAR001	ACHIEVE ALL CQC REGISTRATION REQUIREMENTS	100% COMPLIANCE	100% COMPLIANCE	100% COMPLIANCE	SANDRA SHORTER (HoS)
MCAR002	ACHIEVE POSITIVE IIP ASSESSMENT	65% STANDARDS MET	100%	100%	SANDRA SHORTER (HoS)
MCAR010	REDUCTION IN STAFF SICKNESS LEVELS	4%	4%	4%	SANDRA SHORTER (HoS)

Risk Management

Risk Reference	Risk Description	Risk Owner	<p>Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
RCAR001	DEMAND	Sandra Shorter	
RCAR006	T&Cs	Sandra Shorter	

SCAR002 To deliver all outcomes specified in the SLA agreed with IC and SC including the agreed cost envelope

Responsible Officer	Sandra Shorter	Link to Directorate Objective	DADU004
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SCAR002.1	AGREE SLA	Sandra Shorter	30/09/2011
SCAR002.2	AGREE ACCURATE DATA & COSTS	Sandra Shorter	15/03/2011
SCAR002.3	AGREE SHORT TERM SLA	Sandra Shorter	29/03/2011
SCAR002.4	AGREE LONGER TERM SLA OPTIONS	Sandra Shorter	30/09/2011
SCAR002.5	ASSESS WORKFORCE IMPLICATIONS OF SLA	SMT	12/04/2011
SCAR002.6	IMPLEMENT WORKFORCE CHANGES	SMT	31/08/2011
SCAR002.7	SLA COMES INTO EFFECT	Sandra Shorter	01/04/2011

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MCAR003	MEET TERMS OF SLA RE PERFORMANCE	100%	100%	100%	SANDRA SHORTER (HoS)
MCAR004	MEET TERMS OF SLA RE FINANCIAL OUTCOME	100%	100%	100%	SANDRA SHORTER (HoS)

Risk Management

Risk Reference	Risk Description	Risk Owner	<p>Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
RCAR002	COMMISSIONING	Sandra Shorter	
RCAR003	COMMISSIONING	Sandra Shorter	
RCAR004	CRISIS RESPONSE	Sandra Shorter	
RCAR005	MOVE ON	Sandra Shorter	

SCAR003 *Exploring, with key partners, alternative solutions for delivering a wide and increasing variety of services to all citizens*

Responsible Officer	Sandra Shorter	Link to Directorate Objective	DADU005
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SCAR003.1	CONSULTATION WITH SU & CARERS	EXTENDED SMT	29/04/11
SCAR003.2	EXPLOIT POTENTIAL WITH H&WB - WILMSLOW	Peter Kelleher	31/10/11
SCAR003.3	EXPLOIT POTENTIAL WITH H&WB - MACCLESFIELD	Peter Kelleher	24/08/11
SCAR003.4	EXPLOIT POTENTIAL WITH H&WB - CONGLETON	Peter Kelleher	24/08/11
SCAR003.5	EXPLOIT POTENTIAL WITH H&WB - CREWE	Peter Kelleher	31/10/11
SCAR003.6	SCOPE & DEVELOP INTEGRATED SERVICES	Sandra Shorter	30/09/11
SCAR003.7	EXPLORE LINKS WITH INT CARE	Sandra Shorter	31/08/11
SCAR003.8	EXPLORE DELIVERY OPPORTUNITIES WITH GP CONSORTIA (WITH SC)	Sandra Shorter	31/08/11
SCAR003.9	MAXIMISE USE OF AVAILABLE CEC BUILDINGS	Peter Kelleher	30/03/12
SCAR003.10	PROVIDE LINKS FOR CHILDREN IN TRANSITION	Dave Watson	31/08/11

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MCAR005	ALL REQUIRED CONSULTATIONS ACHIEVED	100%	100%	100%	SANDRA SHORTER (HoS)
MCAR006	NUMBER OF LOCAL INDEPENDENT LIVING TEAM (LILT) AREAS WHICH HAVE NEW SERVICES AVAILABLE	2	4	4	SANDRA SHORTER (HoS)
MCAR007	PRODUCTION OF DEVELOPMENT PLAN FOR NEW SERVICES	100%	100%	100%	SANDRA SHORTER (HoS)

Risk Management

Risk Reference	Risk Description	Risk Owner	<p>Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
RCAR007	PARTNERSHIPS	Sandra Shorter	

SCAR004 *Ensure that all services offer value for money, are of high quality and satisfy or exceed customer expectations by developing and implementing appropriate performance and financial management and monitoring systems which are available to all managers and relevant staff*

Responsible Officer	Sandra Shorter	Link to Directorate Objective	DADU003
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SCAR004.1	SPECIFY ANY NEW MGMT INFO REQUIREMENTS	Peter Kelleher	30/09/11
SCAR004.2	REDESIGN OF HUB ADMIN & BUSINESS PROCESSES	Peter Kelleher, Marion Goddard	31/08/11
SCAR004.3	MAXIMISE THE USE OF AVAILABLE ICT ADVANCES	Peter Kelleher	29/04/11
SCAR004.4	IDENTIFY & SUPPLY NEW ICT SERVICE OPPORTUNITIES	Peter Kelleher	30/03/12
SCAR004.5	ENSURE ALL FINANCIAL PROCESSES ARE ROBUST	SMT	30/06/11
SCAR004.6	PROMOTE & EMBED USE OF PERF MGMT	SMT	30/06/11
SCAR004.7	EMBED DIGNITY, EQUALITY & PERSONALISATION ACROSS ALL SERVICES	SMT	30/03/12
SCAR004.8	EMBED QUALITY ASSURANCE PROGRAMME & LEARNING	SMT	31/01/12
SCAR004.9	MAINTAIN AWARENESS OF CQC ISSUES & REGULATORY CHANGES	SMT	30/03/12

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MCAR003	MEET TERMS OF SLA RE PERFORMANCE	100%	100%	100%	SANDRA SHORTER (HoS)
MCAR004	MEET TERMS OF SLA RE FINANCIAL OUTCOME	100%	100%	100%	SANDRA SHORTER (HoS)
MCAR008	CUSTOMER SATISFACTION SURVEY RESULTS (% GOOD OR BETTER)	TBC	TBC	TBC	PETE KELLEHER

Risk Management

Risk Reference	Risk Description	Risk Owner	<p>Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
RCAR002	COMMISSIONING	Sandra Shorter	
RCAR003	COMMISSIONING	Sandra Shorter	
RCAR004	CRISIS REPOSE	Sandra Shorter	

SCAR005 *Ensure the design of service structures aligns with local and partnership delivery boundaries and ensure the ongoing review of the service delivery model is in response to market, economic and political changes*

Responsible Officer	Sandra Shorter	Link to Directorate Objective	DADU005
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SCAR005.1	QUARTERLY MONITORING OF ALL ACTIVITY TO ENSURE FIT WITH LOCAL DELIVERY BOUNDARIES AND POLITICAL & OTHER DRIVERS	SMT	30/03/12
SCAR005.2	DEVELOP AND MAINTAIN GOOD UNDERSTANDING OF MARKET REQUIREMENTS AND ENSURE FLEXIBILITY OF RESPONSE	SMT	31/03/12

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MCAR009	NUMBER OF REFUSALS TO PROVIDE APPROPRIATE SERVICE AS REQUIRED(SUCCESS = LOW)	<1%	<1%	<1%	SANDRA SHORTER (HoS)

Risk Management

Risk Reference	Risk Description	Risk Owner	<p>Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
RCAR001	DEMAND	Sandra Shorter	
RCAR007	PARTNERS	Sandra Shorter	

Workforce Development

NB: The full Workforce Development Plan template should be downloaded from the Service Planning Centranet page.

What key people management issue needs to be addressed	How will we do it?	Who will do it / what resources are required?	When will it be done by?	Which service objective does this support?	What measures of success / impact will we use?
1. Developing the organisation					
IDENTITY					
STRUCTURE					
COMMUNICATION					
2. Developing leadership capacity					
TRAINING/MENTORING/COACHING					
SUCCESSION PLANNING					
ACTING UP/PROJECT WORK					
3. Developing workforce skills & capacity					
INDUCTION					
CORE SKILLS					
SPECIALIST SKILLS & KNOWLEDGE					
4. Resourcing					
PLANNED RELEASE					
ESTABLISH COSTS & AVAILABLE RESOURCES					
USING EXPERIENCE OF OWN STAFF					
5. Pay and rewards					
CONSULTATION ON T&CS					
RECOGNITION THROUGH ASPIRE & AWARDS					
CONSISTENCY ACROSS WORKFORCE					

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Service Planning 2011-12

Service: Local Independent Living (SLIL)

2.1 Service Overview

The Purpose of the Local Independent Living Teams is to get the greatest possible increase in independence for those adults, families, carers and communities who need help. We will do this by:

- Listening to people so that we understand their needs and the risks they face
- Helping everybody to get the information and advice they need
- Agreeing with people what outcomes they want to achieve
- Helping people who need, or who are likely to need, public funding to find the Services which will be right for them
- Doing the things which we are required to do by law and regulations

Our aim is to enable customers and carers to live as independently and productively as possible. This will be achieved by placing personalisation and choice at the forefront of our services, whilst targeting our resources carefully so that Council funded support is provided only to those with assessed eligible needs.

2.2 Service Objectives (NB: Maximum of 10)

Service Objective Reference	Service Objective Description	Link to Directorate Objective
SLIL001	Develop and pilot a range of models for intake and discharge reablement. Evaluate the outcome and implement recommendations	DADU001
SLIL002	Continuing to rollout personal budgets and embedding the Empower card as the default position for meeting assessed unmet substantial and critical needs	DADU002
SLIL003	Implement Accountable Budget Control (ABC)	DADU003
SLIL004	Co-location of teams and rationalising of bases. Developing a single point of referral and single assessment process. Taking account, within practice based commissioning, to commission and provide services at a local level.	DADU004
SLIL005	Achieving local alignment with Housing, Probation, Police, Children's Services and Health and Wellbeing	DADU005
SLIL006	Building on the existing LILTs by implementing SCR2 through fully functioning multi agency teams reporting performance at a local level.	DADU006

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SLIL001 *Develop and pilot a range of models for intake and discharge reablement. Evaluate the outcome and implement recommendations*

Responsible Officer	Jacqui Evans	Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SLIL001.1	Develop robust information, performance information and data set Phase One	Jacqui Evans	31/05/11
SLIL001.2	Develop robust information, performance information and data set Phase Two to be reviewed 3 Monthly	Jacqui Evans	31/03/12
SLIL001.3	Evaluate pilots: outcomes and savings for Front Line Wilmslow	Nicola Phillips	30/06/11
SLIL001.4	Evaluate pilots: outcomes and savings for A & E Leighton, and Nurse in Crewe LILT)	Vicky Worthington	30/06/11
SLIL001.5	Agree and implement new processes: Front line; Training; Self Funders	Nicola Phillips	30/12/11
SLIL001.6	Rollout of full reablement offer	Vicky Worthington	31/03/12
SLIL001.7			
SLIL001.8			
SLIL001.9			
SLIL001.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 125	<i>Older people discharged from hospital to rehabilitation or intermediate care, who are living at home 91 days after discharge</i>				Jacqui Evans
NI 131	<i>Delayed transfers of care</i>				Jacqui Evans
MLIL001	<i>1% reduction number of people on residential/nursing places, this will mean a reduction of 15 places</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner	
RLIL001	Reablement is not proved as effective in terms of delivering savings as forecast leading to shortfall in delivery of savings	Jacqui Evans	
RLIL002	Delays in 'hand-over' at the end of the re-ablement period, including that caused by insufficient capacity in the external market, prevents new cases been taken on, so delaying delivery of potential savings.	Jacqui Evans	

Each risk will require a supporting risk stewardship template completing.
 The template can be found on the Service Planning Centranet site.

SLIL002 Continuing to rollout personal budgets and embedding the Empower card as the default position for meeting assessed unmet substantial and critical needs

Responsible Officer	Jacqui Evans	Link to Directorate Objective	DADU002
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SLIL002.1	Achieve improvements in timeliness of card issuing	Sue Crompton	31/03/12
SLIL002.2	Identify and implement specialist Empower card solution options for different types of cases and situations	Garry Booth	30/04/11
SLIL002.3	Produce clear guidance for staff on Empower Platform	Garry Booth	30/04/11
SLIL002.4	Update guidance on Empower Platform as and when required	Rachael Elliot	31/03/12
SLIL002.5	Agree the rollout of Empower Platform for Residential, Nursing and Community Providers	Alison McCudden	31/03/12
SLIL002.6			
SLIL002.7			
SLIL002.8			
SLIL002.9			
SLIL002.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 130	<i>Proportion of people using social care who receive self-directed support</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner

RLIL003	Resistance from the public, communities and Members to the cultural change required in delivering personalisation leads to barriers in providing increasing choice and empowering citizens to manage their own health and wellbeing.	Jacqui Evans
RLIL004	Providers refuse to accept Empower Platform	Jacqui Evans
RLIL005	Current contract any risk? Wynn S	Jacqui Evans
RLIL006	Delay in structure review which may affect back room efficiencies	Jacqui Evans

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SLIL003 Implement Accountable Budget Control (ABC)

Responsible Officer	Jacqui Evans	Link to Directorate Objective	DADU003
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SLIL003.1	Complete UAT	Jacqui Evans	31/10/11
SLIL003.2	Set targets and agree caseload management processes/criteria	Jacqui Evans	30/04/2011
SLIL003.3	Rollout of ABC to teams	Jacqui Evans	30/04/11
SLIL003.4	Embed ABC within supervision	Jacqui Evans	31/10/11
SLIL003.5	Evaluate monthly at ICSMT	Jacqui Evans	31/03/12
SLIL003.6			
SLIL003.7			
SLIL003.8			
SLIL003.9			
SLIL003.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MLIL002	<i>Efficiency Savings in reduction in Care Package Costs (at review from ABC System)</i>	£850K			Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner	
RLIL007	Risk that poor internal corporate financial information (availability and accuracy issues) means that Managers are less able (and so may become disengaged) to adequately manage the drivers of cost and performance.	Jacqui Evans	<p style="text-align: center; color: red;">Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
RLIL008	Risk that locally created systems (designed to capture additional local management information) are not supported centrally and that information held is only understood by local managers and could easily be lost (once staff move on) resulting in difficulties in managing cost and performance issues at local level.	Jacqui Evans	

SLIL004 *Co-location of teams and rationalising of bases. Developing a single point of referral and single assessment process. Taking account, within practice based commissioning, to commission and provide services at a local level.*

Responsible Officer	Jacqui Evans	Link to Directorate Objective	DADU004
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SLIL004.1	Integration with Health: map new process (link to IT & new assessment process)	Vicky Worthington	31/03/12
SLIL004.2	Final recommendations produced for single point of referral	Nicola Phillips	30/09/11
SLIL004.3	Reccomendations for Implementation of single case management	Vicky Worthington	31/03/12
SLIL004.4	Rationalisation of LILT bases business cases	Jacqui Evans	30/09/11
SLIL004.5	Rationalisation of LILT bases - implement co location	Jacqui Evans	31/03/12
SLIL004.6	Longer term business case presented for all LILT areas (inc Care4CE etc) - buildings and services	Jacqui Evans	31/03/12
SLIL004.7			
SLIL004.8			
SLIL004.9			
SLIL004.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 132	<i>Waiting times for assessment</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner
RLIL009	Risk that due to an increasing ageing population, we are unable to manage demand for adult and social care within available resource and are unable to integrate with key partners and especially the NHS to secure better outcomes for customers and improve protection and safeguarding.	Jacqui Evans
RLIL010	Risk that infrastructure (systems, buildings, processes and IT) within the Council and with Partners differ, leading to difficulties in sharing information, integration and in willingness to work together to secure better outcomes for customers and improve protection and safeguarding.	Jacqui Evans
RLIL011	To take advantage of opportunities arising from existing and new partnerships emerging from integrating the assessment of customers, delivery , commissioning and provision of services with key partners and especially the NHS to secure better outcomes for customers and improve protection and safeguarding.	Jacqui Evans
RLIL012	Take advantage of the opportunity for local people to make better sense of Health and Social Care services through integration and connection locally.	Jacqui Evans

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SLIL005 Achieving local alignment with Housing, Probation, Police, Children's Services and Health and Wellbeing

Responsible Officer	Jacqui Evans	Link to Directorate Objective	DADU005
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SLIL005.1	Identify and agree joint partnership and aligned link with the LILT: Housing	Jason Oxley	30/06/11
SLIL005.2	Identify and agree joint partnership and aligned link with the LILT: Probation	Rachael Elliot	30/06/11
SLIL005.3	Identify and agree joint partnership and aligned link with the LILT: Police	Vicky Worthington	30/09/11
SLIL005.4	Identify and agree joint partnership and aligned link with the LILT: Childrens Service	Nicola Phillips	31/03/12
SLIL005.5	Identify and agree joint partnership and aligned link with the LILT: Health and Wellbeing	Vicky Worthington	31/03/12
SLIL005.6	Identify and agree joint partnership and aligned link with the LILT: Supported Employment	Jason Oxley	30/09/11
SLIL005.7			
SLIL005.8			
SLIL005.9			
SLIL005.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 146	<i>Proportion of adults with learning disabilities in employment</i>				Jacqui Evans
NI145	<i>Proportion of adults with learning disabilities in supported accommodation</i>				Jacqui Evans
MLIL003	<i>Average waiting time for major adaptations</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner	
RLIL014	A lack of clarity within the Council as to what the 'Local Delivery Model' actually is leads to confusion and possible misalignment of the Directorate with the model.	Jacqui Evans	<p style="text-align: center; color: red;">Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
RLIL015	Risk that the definition of 'Local Delivery Model' is not consistent with our Partners and models may not be compatible, leading to the Directorate possibly delivering to (or against) differing Partner expectations rather than to Council expectations, and acts as a barrier to working together	Jacqui Evans	

SLIL006 Building on the existing LILTs by implementing SCR2 through fully functioning multi agency teams reporting performance at a local level.

Responsible Officer	Jacqui Evans	Link to Directorate Objective	DADU006
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SLIL006.1	Service Level Agreement with Care4CE	Jacqui Evans	31/03/12
SLIL006.2	Design new process flow and develop new documentation/guidance/training	Jacqui Evans	31/03/12
SLIL006.3	Implement recommendations from Transport consultation	Jacqui Evans	30/05/12
SLIL006.4	Finalise costed model (model up the review cost, revisit the TCAS, review/agree case transfer process).	Jacqui Evans	31/12/11
SLIL006.5	New structures in place for Occupational Therapy	Nicola Phillips	31/03/12
SLIL006.6	New structures in place for Mental Health	Rachael Elliott	31/03/12
SLIL006.7	New structures in place for Client Finance	Pauline Walsh	31/03/12
SLIL006.8	Evaluate referral and review rates and demand against original expectations and ensure resources prioritised	Garry Booth	30/09/11
SLIL006.9	Review of VI Service development in line with the National Vision Strategy	Nicola Phillips	31/03/12
SLIL006.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 145	<i>Proportion of adults with learning disabilities in settled accommodation</i>				Jacqui Evans
MLIL004	<i>Average waiting time for minor adaptations</i>				Jacqui Evans
NI 133	<i>Waiting times for care packages</i>				Jacqui Evans
NI 135	<i>Carers receiving needs assessment or review and a specific carer's service, or advice and information</i>				Jacqui Evans
MLIL005	<i>Adult Safeguarding referrals, quantity as % of total referrals</i>				Jacqui Evans
MLIL006	<i>Reduction in the number of people using In-House Transport</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner
RLIL016	Insufficient understanding and awareness, by both internal and external stakeholders, of what 'Think Local Act Personal' is, leading to developments in the Directorate being inconsistent with the national strategy.	Jacqui Evans

Each risk will require a supporting risk stewardship template completing.

The template can be found on the Service Planning Centranet site.

Workforce Development

NB: The full Workforce Development Plan template should be downloaded from the Service Planning Centranet page.

What key people management issue needs to be addressed	How will we do it?	Who will do it / what resources are required?	When will it be done by?	Which service objective does this support?	What measures of success / impact will we use?
1. Developing the organisation					
<ul style="list-style-type: none"> Ensure managers at all levels have a sound understanding of the Corporate Plan and Business plans Ensure managers at all levels have an understanding of all aspects of the performance agenda with SAS, ADASS, NICE & CQC, and how the daily work fits into the various external assessments of the council into the working of the department and embed this into the culture of the service Develop and understanding of knowledge management and development and the ability to transform intellectual assets/information into a medium for effective action Improve knowledge of the democratic process and report writing (especially for Cabinet) to increase workforce knowledge and skills and improve organisational performance. Develop mechanisms/repositories to share knowledge eg data sources data (for example: PANSI & POPPI D.H website). 	<p>Awareness raising of significant drivers. In-house workshops and focus performance policy development days combined with consultants input – eg IDeA. Embed in Induction programme Structured into annual Training Programme.</p>	<p>Short programme of awareness raising to be delivered – internal performance staff have capability , capacity needs addressing</p>	<p>on-going throughout 2011 - 2012</p>		<p>Improved Performance rating Reduction in reliance on Performance team and reduced effort to produce statutory returns Comprehensive induction package for all staff addressing the Performance agenda. When each individual understands how their job role is intrinsic to the organization and to the customer/ service user.</p>
<ul style="list-style-type: none"> Ensure knowledge of corporate standards, procedures and the principles of legal requirements that underpin effective resource, financial and budgetary management and procurement are embedded into the department. Improve knowledge of Revenue & Budget setting process and financial management and budgetary skills. Including Discoverer Reporting embed in teams Continually search for ways of ensuring our work has long term impact 	<p>Structured & Targeted, practical supported discovery reporting session – get your data today.</p>		<p>Commencing Sept 2010</p>		<p>Service Managers will achieve balanced budget and agreed service outcomes. Team Managers will understand how to obtain and use financial & HR data and report on this via the supervision process.</p>
<ul style="list-style-type: none"> Ensure all staff have a knowledge and understanding of the requirements re Equality & Diversity and EIA. . Deliver specialist training (e.g: Service User involvement, Carers and ECH, re ablement, Dementia, Safeguarding and Health and Safety) to increase workforce knowledge and skills, improving organisational Compare individual performance, knowledge and understanding against a checklist of sector specific competences and support individuals to reach acceptable standards. Support individuals to reach acceptable standards by structured supervision, induction, team meetings and appraisals. Promote practice in line with HR policies to support employees to maintain their caring role. 	<p>Implement Corporate strategy via Adults Services Equality Group and implementation of Adults Single Equality Scheme and Plan. Drop in sessions for managers and awareness raising of intranet tool.</p>		<p>March 2010</p>		
<ul style="list-style-type: none"> Ensuring implementation of quality standards across all parts of the organization and the wider PVI social care workforce. Ensuring a means of measuring how learning is put into practice 	<p>Investors in People & Skills Award</p>		<p>March 2012</p>		<p>When same standard and quality of training is the norm across both LA and the PVI sector in Social Care. When all types of L&D have some means of measuring improvement of individual or organization.</p>
2. Developing leadership capacity					
<ul style="list-style-type: none"> To complete a knowledge and skills audit and ensure that newly appointed senior managers have the organisational & management skills their new roles require, and are aware of their team's competencies, skills Support for key professionals to ensure they have the best skills, including professional development, coaching and mentoring. Support leadership development with a strong focus on the management of integrated working across services and with health. 	<p>Corporately supported via new Performance Management and Appraisal process. Appropriate short management seminars. Top 400 managers. Preceptorship Programme</p>	<p>Corporately supported by Service Managers and support co-ordination. Internal WD Team, supported by Corporate or external facilitators and consultants as required.</p>	<p>Sept 2011</p>		<p>Service Managers will achieve balanced budget and agreed service outcomes. Team Managers will understand how to obtain and use financial & HR data and report on this via the supervision process.</p>

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Service Planning 2011-12

Service: Strategic Commissioning (SSTC)

2.1 Service Overview

The work of the team is to build capacity in communities and harness local skills to increase independence and demonstrate value for money. Our focus is on the development of self and mutual help services to maintain the health and wellbeing of adults and young people in Cheshire East and to ensure that citizens have access to information and mainstream services available within local communities.

From the 1st April 2011 to 31st March 2012 the Strategic Commissioning Team within the Local Authority will integrate with Central and Eastern Primary Care Trust Commissioning to provide Whole System Commissioning on the footprint of Cheshire East.

2.2 Service Objectives (NB: Maximum of 10)

Service Objective Reference	Service Objective Description	Link to Directorate Objective
SSTC001	The Strategic Commissioning Unit will deliver the commissioning priorities of Adult Community Health and Wellbeing and Children and Families for Cheshire East Council and Central and Eastern Cheshire PCT. Whilst maximising the opportunities for integrating service provision across health and social care throughout all its commissioning	DADU004
SSTC002	The commissioning activity of the unit will promote personalisation, choice and control, a local service delivery and enhance the quality of life for people who require support from health and social care services.	DADU002
SSTC003	The Commissioning activity of the unit will promote healthy living through prevention and early intervention, encouraging people to develop their resilience and supporting their ability to be independent citizens of Cheshire East.	DADU001
SSTC004	The commissioning activity of the unit will protect citizens and communities from avoidable harm and abuse, by working in partnership with stakeholders to provide a safeguarding board and services associated with protecting vulnerable people.	DADU004
SSTC005	All services 'commissioned' will maximise opportunities to generate income for individuals and providers to achieve cost efficiencies by remodelling or procuring in line with financial limits.	DADU003

SSTC001 *The Strategic Commissioning Unit will deliver the commissioning priorities of Adult Community Health and Wellbeing and Children and Families for Cheshire East Council and Central and Eastern Cheshire PCT. Whilst maximising the opportunities for integrating service provision across health and social care throughout all its*

Responsible Officer	Lucia Scally	Link to Directorate Objective	DADU004
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SSTC001.1	Establish a structure that will deliver the integrated commissioning objectives of Adults, Children and Health	Lucia Scally	Dec-11
SSTC001.2	Establish intelligence data the council will need to inform commissioning and delivery of services. Ensuring I.T systems can produce public health information and intelligence.	Lucia Scally	Oct-11
SSTC001.3	Plan and implement actions associated with strategic commissioning strategies for adults and children with complex needs	Lucia Scally	Mar-12
SSTC001.4	Develop the Health Inequalities Strategy ensuring that it effectively targets all the population within the council area	Lucia Scally	Mar-12
SSTC001.5	Develop the Health and Wellbeing Board with partners	Lucia Scally	Mar-12
SSTC001.6			
SSTC001.7			
SSTC001.8			
SSTC001.9			
SSTC001.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 125	<i>Older people discharged from hospital to rehabilitation or intermediate care, who are living at home 91 days after discharge</i>				Jacqui Evans
NI 131	<i>Delayed transfers of care</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner
	Partners may be following other differing major national initiatives and have conflicting priorities for scarce resource which may impact and/or bypass Cheshire East developments, making it difficult to ensure successful integration of commissioning priorities and teams	Lucia Scally
	Risk that infrastructure (systems, buildings, processes and IT) within the Council and with Partners differ, leading to difficulties in sharing information, integration and in willingness to work together to secure better outcomes for customers and improve protection and safeguarding.	Lucia Scally
	Take advantage of the opportunity for local people to make better sense of Health and Social Care services through integration and connection locally.	Lucia Scally
	Risk that poor internal corporate financial information (availability and accuracy issues) means that Managers are less able (and so may become disengaged) to adequately manage the drivers of cost and performance.	Lucia Scally
	Risk that integration and joint working between partners is driven by individuals within the organisations rather than as a result of organisational buy-in to the joint working, resulting in over-reliance on individuals and the risk of relationships failing if the individual leaves. This will have a detrimental affect on joint working to integrate the assessment of customers, delivery, commissioning and provision of services.	Lucia Scally

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SSTC002 *The commissioning activity of the unit will promote personalisation, choice and control, a local service delivery and enhance the quality of life for people who require support from health and social care services.*

Responsible Officer	Lucia Scally	Link to Directorate Objective	DADU002
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SSTC002.1	develop an outcome based monitoring system that effectively demonstrates that people's needs are being met through signposting to other services	Rob Walker	Oct-11
SSTC002.2	Introduction of dementia advisors within the community, working in close partnership with the Alzheimer's society and CWP	Jill Greenwood	Mar-12
SSTC002.3	Amendment of Consultation and Participation Strategy	Jill Greenwood	Apr-11
SSTC002.4	Development of new work programme for the next 5 yrs in line with the Service Plan in order to support Adult Services with their consultation needs for the future	Jill Greenwood	Mar-12
SSTC002.5	Implement volunteering policy, identifying gaps and ensuring Third sector contracts using volunteers adhere to basic standards of management and due diligence.	Rob Walker	Mar-12
SSTC002.6	Work with housing providers to develop supported housing to enable independence. Work with Cheshire Homechoice to develop a system linked into supported housing.	Lynn Glendenning	Oct-11
SSTC002.7	Implement actions identified from the Equality and Diversity Consultation events report	Rob Walker	Mar-12
SSTC002.8	The Ageing Well Programme will be monitored and implemented over the next 3 years with the initial planning stages completed in an overarching programme setting out the priorities. 1st Phase	Jill Greenwood	Apr-11
SSTC002.9	The Ageing Well Programme will be monitored and implemented over the next 3 years with the initial planning stages completed in an overarching programme setting out the priorities. Final Completion.	Jill Greenwood	Mar-13
SSTC002.10	Implementation of the Dementia Strategy - ongoing programme	Jill Greenwood	Mar-12

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 130	<i>Proportion of people using social care who receive self-directed support</i>				Jacqui Evans
MSTC001	<i>Number of people signposted and advised by Dementia Advisors</i>				Jill Greenwood
NI 141	<i>Percentage of vulnerable people achieving independent living</i>				Lynn Glendenning
NI 142	<i>Percentage of vulnerable people who are supported to maintain independent living</i>				Lynn Glendenning

Risk Management

Risk Reference	Risk Description	Risk Owner	<p style="text-align: center; color: red;">Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
	Resistance from the public, communities and Members to the cultural change required in delivering personalisation leads to barriers in providing increasing choice and empowering citizens to manage their own health and wellbeing.	Lucia Scally	

SSTC003 *The Commissioning activity of the unit will promote healthy living through prevention and early intervention, encouraging people to develop their resilience and supporting their ability to be independent citizens of Cheshire East.*

Responsible Officer	Lucia Scally	Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SSTC003.1	form an Employment Support Partnership Group to maximise joint applications for external funding, engagement with employers, sharing best practice, eliminating service overlaps and gaps	Rob Walker	Oct-11
SSTC003.2	Implement the enhanced Resource Directory to improve the availability and accessibility of information and advice	Rob Walker	Jul-11
SSTC003.3	Assistive Technology pilot within the Wilmslow LILT team in conjunction with the SCR2 rollout - implement and evaluate results	Rob Walker	Jul-11
SSTC003.4	develop Falls Prevention Pathway and to link in with CECPCCT, Acute Hospitals Falls Prevention Strategy.	Rob Walker	Oct-11
SSTC003.5	Finalise the review of the DAAT service and implement any recommendations arising from this	Sandra Murphy	Jul-11
SSTC003.6	develop Advocacy support arrangements: 6 month pilot project	Sandra Murphy	Oct-11
SSTC003.7			
SSTC003.8			
SSTC003.9			
SSTC003.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
NI 125	<i>Older people discharged from hospital to rehabilitation or intermediate care, who are living at home 91 days after discharge</i>				Jacqui Evans
NI 131	<i>Delayed transfers of care</i>				Jacqui Evans
NI 146	<i>Proportion of adults with learning disabilities in employment</i>				Jacqui Evans
NI 145	<i>Proportion of adults with learning disabilities in settled accommodation</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner
	Risk that infrastructure requirements cannot keep pace with service developments (e.g. Resource Directory) and new initiatives leading to difficulties in providing increasing choice and empowering citizens to manage their own health and wellbeing.	Lucia Scally
	Lack of investment in universal services and existing buildings to make them more accessible and available to older and disabled people acts as a barrier to the Directorate in making a substantial contribution to the health and wellbeing of the population.	Lucia Scally
	Resistance to closing down ineffective, old and inaccessible buildings so that a better service can be provided elsewhere acts as a barrier to the Directorate in making a substantial contribution to the health and wellbeing of the population.	Lucia Scally

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SSTC004 *The commissioning activity of the unit will protect citizens and communities from avoidable harm and abuse, by working in partnership with stakeholders to provide a safeguarding board and services associated with protecting vulnerable people.*

Responsible Officer	Lucia Scally	Link to Directorate Objective	DADU004
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SSTC004.1	Dignity in Care events held	Sandra Murphy	Mar-12
SSTC004.2	Development of End of Life pathways that enables customers to express living wishes in aspects of their lives	Jill Greenwood	Mar-12
SSTC004.3	Implementation of out of hours service	Sandra Murphy	Apr-11
SSTC004.4	Implementation of the Hate Crime Strategy	Sandra Murphy	Mar-12
SSTC004.5	Safeguarding awareness raising events to be organised and held	Sandra Murphy	Mar-12
SSTC004.6	To review with partners the potential for an intergrated out of hours service	Sandra Murphy	Oct-11
SSTC004.7			
SSTC004.8			
SSTC004.9			
SSTC004.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MSTC002	<i>Adult Protection training during the year</i>				Sandra Murphy
MSTC003	<i>Percentage of all referrals to adult safeguarding services which are repeat referrals</i>				Sandra Murphy
MSTC004	<i>Increase number of Dignity Champions</i>				Sandra Murphy

Risk Management

Risk Reference	Risk Description	Risk Owner
	Partners may be following other differing major national initiatives and have conflicting priorities for scarce resource which may impact on the safeguarding board provision and services associated with protecting vulnerable people	Lucia Scally
	Risk that infrastructure (systems, processes and IT) within the Council differ from partner infrastructures, leading to difficulties in sharing information and in willingness to work together to secure better outcomes for customers and improve protection and safeguarding.	Lucia Scally

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SSTC005 *All services 'commissioned' will maximise opportunities to generate income for individuals and providers to achieve cost efficiencies by remodelling or procuring in line with financial limits.*

Responsible Officer	Lucia Scally	Link to Directorate Objective	DADU003
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SSTC005.1	Encourage and assist individuals to take up eligible welfare benefits	Alison McCudden	Mar-12
SSTC005.2	Efficiency reviews requirement incorporated within Third Sector contracts and results of reviews evaluated	Rob Walker	Mar-12
SSTC005.3	Implement the Client Finance Charging Policy changes	Alison McCudden	Jun-11
SSTC005.4	Embed personalisation process for Adult Services Transport and Meals	Alison McCudden	Mar-12
SSTC005.5	Review 'Supporting People' contracts	Lynn Glendenning	Mar-12
SSTC005.6	Implement the residential and nursing home contracts	Lynn Glendenning	Oct-11
SSTC005.7	Implement the procurement of domiciliary care	Lynn Glendenning	Jun-12
SSTC005.8			
SSTC005.9			
SSTC005.10			

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
MSTC005	<i>Number of people helped to maximise their individual income</i>				Alison McCudden
NI 141	<i>Percentage of vulnerable people achieving independent living</i>				Lynn Glendenning
NI 142	<i>Percentage of vulnerable people who are supported to maintain independent living</i>				Lynn Glendenning
MSTC006	<i>Number of successful bids for Social Impact Bonds</i>				Alison McCudden
MSTC007	<i>Target Income to Department met following the Client Finance Charging Policy changes</i>				Alison McCudden
NI 130	<i>Proportion of people using social care who receive self-directed support</i>				Jacqui Evans

Risk Management

Risk Reference	Risk Description	Risk Owner	<p>Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
	Risk that due to an increasing ageing population, we are unable to manage demand for adult and social care within available resource.	Lucia Scally	

Workforce Development

NB: The full Workforce Development Plan template should be downloaded from the Service Planning Centranet page.

What key people management issue needs to be addressed	How will we do it?	Who will do it / what resources are required?	When will it be done by?	Which service objective does this support?	What measures of success / impact will we use?
1. Developing the organisation					
<ul style="list-style-type: none"> Ensure managers at all levels have a sound understanding of the Corporate Plan and Business plans Ensure managers at all levels have an understanding of all aspects of the performance agenda with SAS, ADASS, NICE & CQC, and how the daily work fits into the various external assessments of the council into the working of the department and embed this into the culture of the service Develop and understanding of knowledge management and development and the ability to transform intellectual assets/information into a medium for effective action Improve knowledge of the democratic process and report writing (especially for Cabinet) to increase workforce knowledge and skills and improve organisational performance. Develop mechanisms/repositories to share knowledge eg data sources data (for example: PANSI & POPPI D.H website). 	<p>Awareness raising of significant drivers. In-house workshops and focus performance policy development days combined with consultants input – eg IDeA. Embed in Induction programme Structured into annual Training Programme.</p>	<p>Short programme of awareness raising to be delivered – internal performance staff have capability , capacity needs addressing</p>	<p>on-going throughout 2011 - 2012</p>		<p>Improved Performance rating Reduction in reliance on Performance team and reduced effort to produce statutory returns Comprehensive induction package for all staff addressing the Performance agenda. When each individual understands how their job role is intrinsic to the organization and to the customer/ service user.</p>
<ul style="list-style-type: none"> Ensure knowledge of corporate standards, procedures and the principles of legal requirements that underpin effective resource, financial and budgetary management and procurement are embedded into the department. Improve knowledge of Revenue & Budget setting process and financial management and budgetary skills. Including Discoverer Reporting embed in teams Continually search for ways of ensuring our work has long term impact 	<p>Structured & Targeted, practical supported discovery reporting session – get your data today.</p>		<p>Commencing Sept 2010</p>		<p>Service Managers will achieve balanced budget and agreed service outcomes. Team Managers will understand how to obtain and use financial & HR data and report on this via the supervision process.</p>
<ul style="list-style-type: none"> Ensure all staff have a knowledge and understanding of the requirements re Equality & Diversity and EIA. . Deliver specialist training (e.g: Service User involvement, Carers and ECH, re ablement, Dementia, Safeguarding and Health and Safety) to increase workforce knowledge and skills, improving organisational Compare individual performance, knowledge and understanding against a checklist of sector specific competences and support individuals to reach acceptable standards. Support individuals to reach acceptable standards by structured supervision, induction, team meetings and appraisals. Promote practice in line with HR policies to support employees to maintain their caring role. 	<p>Implement Corporate strategy via Adults Services Equality Group and implementation of Adults Single Equality Scheme and Plan. Drop in sessions for managers and awareness raising of intranet tool.</p>		<p>March 2010</p>		
<ul style="list-style-type: none"> Ensuring implementation of quality standards across all parts of the organization and the wider PVI social care workforce. Ensuring a means of measuring how learning is put into practice 	<p>Investors in People & Skills Award</p>		<p>March 2012</p>		<p>When same standard and quality of training is the norm across both LA and the PVI sector in Social Care. When all types of L&D have some means of measuring improvement of individual or organization.</p>
2. Developing leadership capacity					
<ul style="list-style-type: none"> To complete a knowledge and skills audit and ensure that newly appointed senior managers have the organisational & management skills their new roles require, and are aware of their team's competencies, skills Support for key professionals to ensure they have the best skills, including professional development, coaching and mentoring. Support leadership development with a strong focus on the management of integrated working across services and with health. 	<p>Corporately supported via new Performance Management and Appraisal process. Appropriate short management seminars. Top 400 managers. Preceptorship Programme</p>	<p>Corporately supported by Service Managers and support co-ordination. Internal WD Team, supported by Corporate or external facilitators and consultants as required.</p>	<p>Sept 2011</p>		<p>Service Managers will achieve balanced budget and agreed service outcomes. Team Managers will understand how to obtain and use financial & HR data and report on this via the supervision process.</p>

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Service Planning 2011-12

Service: Health & Wellbeing (SHAW)

2.1 Service Overview

The Services that make up Health and Wellbeing enhance the quality of the lives of the residents of Cheshire East and those who work in or visit the area. They contribute to the social, educational and economic life of the community. They are contributing to the physical and mental health and wellbeing of the people of Cheshire East, impacting upon the preventative agenda, reducing social care and NHS costs in the long term and are providing targeted initiatives in those areas of greatest needs. The focus for the forthcoming year will be the options appraisal to determine the appropriate governance model for the Service in the long term, the development (in partnership with social care colleagues) of the lifestyle concept (and associated work to establish a business case for lifestyle centres) and the opportunities provided by the reforms of the NHS. Frontline delivery priorities will be to ensure a greater use of facilities and participation in activities from vulnerable adults, children and young people, helping to make a difference and narrow the health inequalities gaps that exist within the area. Policy proposals agreed as part of the budget setting will be pursued with vigour and there will be a focus upon efficiencies whilst doing our utmost to maintain and improve upon the quality of service delivery levels.

The focus for the forthcoming year will be on

Service Objective Reference	Service Objective Description	Link to Directorate Objective
SHAW001	Continue to develop and implement strategies to deliver rationalisation and investment across the Service, contributing to being an excellent Council and working with others - to deliver for Cheshire East.	DADU001
SHAW002	Increase resident usage and satisfaction with Health and Wellbeing facilities and services, to improve life opportunities and health for everybody in Cheshire East.	DADU001
SHAW003	Ensure effective working with other services in the Directorate and across the Authority to maximise usage, income and efficiencies, and establish a business case for the Health and Wellbeing Provider Service, contributing to being an excellent Council and working with others - to deliver for Cheshire East.	DADU003
SHAW004	Increase the numbers participating in activities that can contribute to their learning and/or skills development to improve life opportunities and health for everybody in Cheshire East.	DADU001
SHAW005	Contribute to the revitalisation of the communities of Cheshire East through investment in culture and leisure, sites, facilities and activities to meet identified community needs and helping to grow and develop a sustainable Cheshire East.	DADU007
SHAW006	Increase the numbers participating in Health and Wellbeing activities from priority communities, including Care4CE clients, those receiving direct payments and children and young people, to improve life opportunities and health for everybody in Cheshire East.	DADU001

SHAW007	Contribute to health improvement and reducing health inequalities through the provision of services, activities and information, improving life opportunities and health for everybody.	DADU001
SHAW008	Increase community engagement and involvement in service design and delivery, supporting local service delivery, localism and the Big Society, giving the people of Cheshire East more choice and control.	DADU005

SHAW001 *Continue to develop and implement strategies to deliver rationalisation and investment across the Service, contributing to being an excellent Council and working with others - to deliver for Cheshire East.*

Responsible Officer		Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW001.1	Conduct community needs assessment to inform Service delivery model	KP/LC/MT/GB/JA/	Dec-11
SHAW001.2	Work with Care4CE and LILT Teams towards development of Lifestyle Centres and Lifestyle applications	MW/KP/LC/GB	Jul-11
SHAW001.3	Develop, implement and improve an effective lifestyle concept with particular reference to the Wilmslow Pilot and roll out to all of Cheshire East	MW/KP/LC/GB	July 2011 for concept, roll out by end of year
SHAW001.4	Commission Consultants to develop options appraisals for Lifestyle Centres	GK/MW	end June 2011
SHAW001.5	Develop and seek approval for the Library Strategic Framework	GK/LC	Oct-11
SHAW001.6	Draft new Play Policy and implement the 'Play Strategy' priorities	GB	Oct-11
SHAW001.7	Achievement of a balanced budget through the implementation of Service reductions and meeting of increased income targets	GK/MW/MW/KP/LC/GB/RW	Mar-12
SHAW001.8	Conduct management options reviews for the Lyceum Theatre, Knutsford Cinema	GK/JA	Jul-11

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M1.1	Conduct six Service reviews during the course of the year to deliver rationalisation and investment	Six	N/A	N/A	GK
SHAW M1.2	Achieve a balanced budget	± 0.5% of net budget			

Risk Management

Risk Reference	Risk Description	Risk Owner
SHAW R1.1	Political indecision	GK
SHAW R1.2	Officer capacity	GK
SHAW R1.3	Negative Options Appraisal or Appraisal not complete in time for budget setting	GK
SHAW R1.4	Lack of financial provision (revenue and/or capital)	GK

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SHAW002 Increase resident usage and satisfaction with Health and Wellbeing facilities and services, to improve life opportunities and health for everybody in Cheshire East.

Responsible Officer		Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW002.1	Conduct User satisfaction survey work on Countryside and other Green Space	MT	Oct-11
SHAW002.2	Conduct data sampling against BV 178 (Public Rights of Way)	MT	Mar-12
SHAW002.3	Provide multi media information and offer a comprehensive Green Spaces activity programme based on sites and facilities	MT	Apr-11
SHAW002.4	Plan for the Children's Plus Library Survey to be carried out in 2012	LC	Mar-12
SHAW002.5	Conduct leisure facilities User survey and develop action plans for improvement	KP	Dec-12
SHAW002.6	Develop a Service Marketing and Promotion Strategy	JW	Jun-11
SHAW002.7	Offer targeted Green Spaces programme to the community of Cheshire East	MT	Apr-11
SHAW002.8	Maximise opportunities for sport, cultural and economic benefits of 2012 programme and its legacy	GK/MW	Ongoing
SHAW002.9	Undertake Equality Impact Assessments (EIAs) as required to ensure equitable Service delivery	KP/LC/MT/GB/JA/RW	Ongoing
SHAW002.10	Have clear Service Standards in place to define expected quality of Service and monitor performance against those Standards using externally validated Standards where appropriate e.g. Green Flag, QUEST. Also Complaints database	KP/LC/MT/GB/JA/RW	Ongoing
SHAW002.11	Undertake analysis of available data in order to measure progress against targets	KP/LC/MT/GB/JA/RW	Quarterly

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M2.1	Implement 90% of service improvements as a result of customer consultation and feedback.	90%	?	?	KP/LC/MT/GB/JA
SHAW M2.2	Increase usage of services by 1% year on year across the Service	TBC based on 2010/11 baseline	?	?	KP/LC/MT/GB/JA/RW
SHAW M2.3	Number of facilities/sites achieving and maintaining externally accredited standards, e.g. QUEST, Green Flag	TBC based on 2010/11 baseline			KP/MT

Risk Management		
Risk Reference	Risk Description	Risk Owner
SHAW R2.1	Increased fees and charges may lead to reduced usage and increased dissatisfaction	GK
SHAW R2.2	Impact of Budget Policy proposals may lead to increased dissatisfaction	GK
SHAW R2.3	Reduced capacity (staff/facilities/services) may lead to increased dissatisfaction	GK
SHAW R2.4	Resources not targeted at communities most in need	GK

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SHAW003 *Ensure effective working with other services in the Directorate and across the Authority to maximise usage, income and efficiencies, and establish a business case for the Health and Wellbeing Provider Service, contributing to being an excellent Council and working with others - to deliver for Cheshire East.*

Responsible Officer		Link to Directorate Objective	DADU003
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW003.1	Develop options appraisal and business case for working in partnership with Care4CE Provider Service on the lifestyle applications	GK/MW/KP/LC/GB/MT/JA	end June 2011
SHAW003.2	Work to ensure H&WB services can benefit from direct payments by use of the Empower card by Social Care clients.	GK/JW	end June 2011
SHAW003.3	Continue to work with Children and Families to ensure H&WB's contribution to the Children's Trust priorities are recognised	GK/MW/GB	Ongoing
SHAW003.4	Contribute to individual Children and Families Service initiatives including Free School Meals, Aiming High, Cared for Children, Letterbox Club	GK/MW/KP/LC/GB/MT/JA	Ongoing
SHAW003.5	Work with Planning Services on the Core Strategy and other key documents that contribute to the Local Development Framework.	GK/MW	Ongoing
SHAW003.6	Roll out of the ROWIP as part of the Local Transport Plan in conjunction with Planning and Highways Services	GK/MW/MT	Ongoing
SHAW003.7	Work with Customer Services to ensure effective delivery of customer services through Customer Access points in libraries	GK/LC	Sep-11
SHAW003.8	Work with the Visitor Economy team to ensure the effective promotion and provision of information about visitor attractions in Cheshire East	GK/MT/HP/LC	end May 2011
SHAW003.9	Work effectively with the Communications Team to ensure the proactive provision of information about health and wellbeing services to the media and the wider public	GK/MW/KP/LC/GB/RW/MT/JA/JW	Ongoing
SHAW003.10	Work with Asset Services to undertake an asset review of H&WB properties and sites and work towards implementation of a lifestyle concept	GK/MW/KP/RW/MT/JA	end July 2011
SHAW003.11	Work with Policy and Performance to maximise the analysis and use of information to inform effective Service delivery	GK/JW	end July 2011
SHAW003.12	Ensure H&WB services are aligned to the priorities of the strategic and individual commissioners and seen as providers of first resort	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Aug-11
SHAW003.13	Maximise the draw down of external funding to add value to strategically commissioned services	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Ongoing
SHAW003.14	Ensure ongoing management of Shared Services with Cheshire West and Chester to maximise efficiencies and effective service delivery	GK/RW/HP	Ongoing

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M3.1	Increase by 1% the amount of external funding generated by the Service	TBC based on 2010/11 baseline			SMT/EMT
SHAW M3.2	Increase usage of services by 1% year-on-year across the Service	TBC based on 2010/11 baseline			SMT/EMT

Risk Management

Risk Reference	Risk Description	Risk Owner
SHAW R3.1	Signposting by Individual Commissioners is ineffective	GK
SHAW R3.2	Not defining relationship with Strategic Commissioning	GK
SHAW R3.3	Ineffective communication and failure to join up initiatives	GK
SHAW R3.4	Not bidding/drawing down external funding	GK

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SHAW004 *Increase the numbers participating in activities that can contribute to their learning and/or skills development to improve life opportunities and health for everybody in Cheshire East.*

Responsible Officer		Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW004.1	Further develop the Volunteer program to ensure working with the local community and voluntary sporting infrastructure to create opportunities for employment and cross service outcomes, i.e. 2012 Gamesmaker Programme	GB/LC	Ongoing
SHAW004.2	Support local clubs and activity sessions to achieve accreditation kite marks or minimum operating standards	GB	Ongoing
SHAW004.3	Libraries to participate in national initiatives such as Adult Learners Week and Local History Month	LC	Ongoing
SHAW004.4	H&WB Service to continue to offer work experience opportunities	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Ongoing
SHAW004.5	Provide opportunities for skills development in a range of service areas; conservation and environmental education, ICT, literacy and English for speakers of other languages (ESOL)	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Ongoing

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M4.1	Increase the number of volunteers working across the Service	TBC based on 2010/11 baseline			SMT/EMT
SHAW M4.2	Number of local clubs accredited	TBC based on 2010/11 baseline			GB

Risk Management

Risk Reference	Risk Description	Risk Owner
SHAW R4.1	Lack of capacity (staff/finance) to provide support/programmes/activities/services (requires political will to allow prioritisation and cessation of existing services)	GK
SHAW R4.2	Introduction of charges may deter participation and consequently not achieve income targets	GK
SHAW R4.3	Lack of opportunity for Volunteers	GK

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SHAW005 *Contribute to the revitalisation of the communities of Cheshire East through investment in culture and leisure, sites, facilities and activities to meet identified community needs and helping to grow and develop a sustainable Cheshire East.*

Responsible Officer		Link to Directorate Objective	DADU007
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW005.1	Complete the regeneration of and re-open Queens Park, Crewe	GK/MW/MT	end June 2011
SHAW005.2	Implement new football facilities in partnership with Sandbach United	MW/CA	Sep-11
SHAW005.3	Continue implementation of RFID roll out in libraries across the Borough	LC	end March 2012
SHAW005.4	Implementation of approved capital programme including 5106 spend, i.e. Sandbach Park	GK/MW	Mar-12
SHAW005.5	Maximise developer contributions to improve culture, leisure and green spaces	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Ongoing

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M5.1	Proportion of new capital projects completed within the financial year	100%			SMT/EMT
SHAW M5.2	Number of libraries kitted out with RFID	100%			LC

Risk Management

Risk Reference	Risk Description	Risk Owner
SHAW R5.1	Lack of capacity to monitor and manage capital programme	GK
SHAW R5.2	Risk of financial overspend	GK
SHAW R5.3	Reputational risk if projects delivered late or over budget	GK
SHAW R5.4	Not delivering Capital Programme (\$106 in particular)	GK

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SHAW006 *Increase the numbers participating in Health and Wellbeing activities from priority communities, including Care4CE clients, those receiving direct payments and children and young people, to improve life opportunities and health for everybody in Cheshire East.*

Responsible Officer		Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW006.1	Implement a range of early intervention and prevention programs including Go For It, Healthy Eating	SW/GB	Oct-11
SHAW006.2	Develop initiatives such as Carers' Awareness to improve provision of services to those with caring responsibilities	GK/MW/KP/LC/MT/LC/JA/JW	Ongoing
SHAW006.3	Work with Care4CE to develop lifestyle applications to suit the needs of their clients and to facilitate their transition from day services to Health and Wellbeing facilities	GK/MW/KP/LC/MT/LC/JA/JW	Jul-11
SHAW006.4	Provide culture and leisure opportunities and sporting activities for people within priority regeneration wards	MW/KP/GB/LC/JA/JW/MT	Ongoing
SHAW006.5	Create opportunities for active participation in rural areas	MW/KP/GB/LC/JA/JW/MT	Ongoing

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M6.1	Ensure X% Empower Card users are recorded as being users of H&WB Service	TBC based on 2010/11 baseline			JW
SHAW M6.2	Increase the numbers of cared for children accessing Health and Wellbeing Services	TBC based on 2010/11 baseline			MW

Risk Management

Risk Reference	Risk Description	Risk Owner	<p style="text-align: center; color: red;">Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
SHAW R6.1	Not engaging with Individual Commissioning to signpost clients to H&WB facilities/ services	GK	
SHAW R6.2	Not adapting/providing activity programmes that meet specific needs	GK	
SHAW R6.3	Not engaging with LAPs to target the appropriate communities	GK	

SHAW007 *Contribute to health improvement and reducing health inequalities through the provision of services, activities and information, improving life opportunities and health for everybody.*

Responsible Officer		Link to Directorate Objective	DADU001
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW007.1	Ensure the delivery of health improvement activities commissioned by Strategic Commissioning	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Ongoing
SHAW007.2	Respond to the Health Inequalities Strategy	GK	end March 2012
SHAW007.3	Continue with appropriate programs of activity such as Cardio Rehab, Books on Prescription, Relish Reading Groups that contribute to the H&WB of targeted groups	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Ongoing
SHAW007.4	Develop the workforce to enable them to deliver the new strategic activities under the new Health agenda	GK/SW	Oct-11
SHAW007.5	Use national initiatives and social marketing campaigns to promote healthy lifestyles and to increase physical activity	JW	Ongoing
SHAW007.6	Lead sub regional work on the Health Commission and Large Scale Change on behalf of the Authority	GK	Ongoing

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M7.1	Numbers of relevant staff attending briefings on their role in delivering health improvement	50%	50%		SMT/EMT
SHAW M7.2	Numbers of individuals who participate in activities that contribute to their improvement in life opportunities and health (gyms, swimming, GP referrals reading groups etc)	TBC based on 2010/11 baseline			SMT/EMT

Risk Management		
Risk Reference	Risk Description	Risk Owner
SHAW R7.1	Capacity within the Service to understand, influence and deliver on the new Health agenda (and speed of change)	GK
SHAW R7.2	Lack of understanding/clarity regarding commissioning of services	GK
SHAW R7.3	Commissioning decisions lead to service provision from elsewhere	GK
SHAW R7.4	Resistance to change within client groups to use services and make behaviour changes	GK

Each risk will require a supporting risk stewardship template completing.
The template can be found on the Service Planning Centranet site.

SHAW008 *Increase community engagement and involvement in service design and delivery, supporting local service delivery, localism and the Big Society, giving the people of Cheshire East more choice and control.*

Responsible Officer		Link to Directorate Objective	DADU005
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Supporting Actions/Milestones

Reference	Action/Milestone	Responsible Officer	Date due for completion
SHAW008.1	Continue to develop Community Sport and Physical activity network which provide a local, strategic alliance of partners with an interest in sport and physical activity, to work co-operatively towards the achievement of agreed outcomes.	MW/GB	Ongoing
SHAW008.2	Work with Local Area Partnerships (LAPs) to identify priority groups to target delivery based on local intelligence	GK/MW/KP/LC/GB/MT/LC/RW/JA/JW	Oct-11
SHAW008.3	Continue to develop and maintain "Friends of" Groups for all major country and formal parks	MT	Ongoing
SHAW008.4	Explore opportunities for facilities to be run by town and parish councils and other bodies through the Local Service Delivery programme	GK/MW	end March 2012
SHAW008.5	Develop a programme of outreach activities through the Communities Libraries network	LC	Ongoing
SHAW008.6	Continue to work closely with town and parish councils to ensure service delivery is shaped to meet local need and community aspirations as set out in Town & Parish Plans.	GK/MW	Ongoing

Measures

Reference	Measure Description	Target 2011/12	Target 2012/13	Target 2013/14	Responsible Officer
SHAW M8.1	Increase the numbers of residents involved in design and delivery through, for example, 'Friends' Groups and forums.	10%			SMT/EMT

Risk Management

Risk Reference	Risk Description	Risk Owner	<p style="text-align: center; color: red;">Each risk will require a supporting risk stewardship template completing. The template can be found on the Service Planning Centranet site.</p>
SHAW R8.1	Unwillingness or inability (capacity/funding) of other Providers to take on facilities/ services	GK	
SHAW R8.2	Capacity within Service (and Corporately) to facilitate transfer of provision	GK	
SHAW R8.3	Lack of Volunteers from community to be actively involved	GK	

Workforce Development

What key people management issue needs to be addressed	How will we do it?	Who will do it / what resources are required?	When will it be done by?	Which service objective does this support?	What measures of success / impact will we use?
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1. Developing the organisation

<ul style="list-style-type: none"> Ensure managers at all levels have a sound understanding of the Corporate Plan and Business plans <p>Ensure managers at all levels have an understanding of all aspects of the performance agenda with SAS, ADASS, NICE & CQC, and how the daily work fits into the various external assessments of the council into the working of the department and embed this into the culture of the service</p> <p>Develop and understanding of knowledge management and development and the ability to transform intellectual assets/information into a medium for effective action</p> <ul style="list-style-type: none"> Improve knowledge of the democratic process and report writing (especially for Cabinet) to increase workforce knowledge and skills and improve organisational performance. <p>Develop mechanisms/repositories to share knowledge eg data sources data (for example: PANSI & POPPI D.H website).</p>	<p>Awareness raising of significant drivers. In-house workshops and focus performance policy development days combined with consultants input – eg IDEa. Embed in Induction programme Structured into annual Training Programme.</p>	<p>Short programme of awareness raising to be delivered – internal performance staff have capability . capacity needs addressing</p>	<p>on-going throughout 2011 - 2012</p>		<p>Improved Performance rating Reduction in reliance on Performance team and reduced effort to produce statutory returns Comprehensive induction package for all staff addressing the Performance agenda. When each individual understands how their job role is intrinsic to the organization and to the customer/ service user.</p>
<ul style="list-style-type: none"> Ensure knowledge of corporate standards, procedures and the principles of legal requirements that underpin effective resource, financial and budgetary management and procurement are embedded into the department. 	<p>Structured & Targeted, practical supported discovery reporting session – get your data today.</p>		<p>Commencing Sept 2010</p>		<p>Service Managers will achieve balanced budget and agreed service outcomes. Team Managers will understand how to obtain and use financial & HR data and report on this via the supervision process.</p>
<ul style="list-style-type: none"> Improve knowledge of Revenue & Budget setting process and financial management and budgetary skills. Including Discoverer Reporting embed in teams Continually search for ways of ensuring our work has long term impact Ensure all staff have a knowledge and understanding of the requirements re Equality & Diversity and EIA. . 	<p>Implement Corporate strategy via Adults Services Equality Group and implementation of Adults Single Equality Scheme and Plan. Drop in sessions for managers and awareness raising of intranet tool.</p>		<p>March 2010</p>		
<ul style="list-style-type: none"> Deliver specialist training (e.g. Service User involvement, Carers and ECH, re ablement, Dementia, Safeguarding and Health and Safety) to increase workforce knowledge and skills, improving organisational performance Compare individual performance, knowledge and understanding against a checklist of sector specific competences and support individuals to reach acceptable standards. Support individuals to reach acceptable standards by structured supervision, induction, team meetings and appraisals. Promote practice in line with HR policies to support employees to maintain their caring role. 					
<ul style="list-style-type: none"> Ensuring implementation of quality standards across all parts of the organization and the wider PVI social care workforce. Ensuring a means of measuring how learning is put into practice 	<p>Investors in People & Skills Award</p>		<p>March 2012</p>		<p>When same standard and quality of training is the norm across both LA and the PVI sector in Social Care. When all types of L&D have some means of</p>
			<p>Ongoing : Light touch review & accreditation process</p>		

2. Developing leadership capacity

<ul style="list-style-type: none"> To complete a knowledge and skills audit and ensure that newly appointed senior managers have the organisational & management skills their new roles require, and are aware of their team's competencies, skills and knowledge also. Support for key professionals to ensure they have the best skills, including professional development, coaching and mentoring. Support leadership development with a strong focus on the management of integrated working across services and with health. Provide structured leadership programme of learning and development to recently appointed service managers recently appointed from within the service (Grow our Own) Increase opportunities for and levels of professional and vocational skills and qualifications relating to strategic commissioning. 	<p>Corporately supported via new Performance Management and Appraisal process. Appropriate short management seminars. Top 400 managers. Preceptorship Programme</p>	<p>Corporately supported by Service Managers and support co-ordination. Internal WD Team, supported by Corporate or external facilitators and consultants as required.</p>	<p>Sept 2011</p>		<p>Service Managers will achieve balanced budget and agreed service outcomes. Team Managers will understand how to obtain and use financial & HR data and report on this via the supervision process.</p>
<ul style="list-style-type: none"> Ensuring all in management roles have the skills or opportunity to gain the knowledge to function at the appropriate level, both in current roles and potential future ones. (Grow our Own) 	<p>By ensuring Leadership and Maanagement is included at a range of levels and not overlooked. Top 400 Managers. Preceptorship programme.</p>	<p>Joint work with Corporate WD to ensure appropriate programmes. Role specific Day 7 management awareness / first 100 days manager preceptorship</p>	<p>Commence April 2011 - 3 year cycle</p>		<p>When succession planning routes and options for middle & senior management are clear and available and appropriate numbers of internal candiates achieve. Promotion</p>

3. Developing workforce skills & capacity

<ul style="list-style-type: none"> Implement a clear framework and programme of training, education and development opportunities for all employees and promote all training available, equally across all departments. Record, monitor and report attendance levels at training sessions - feeding information to and utilising data from Performance Management tools to ensure staff training is accessed and appropriate systems are in place to ensure competencies are maintained in order to do their job. (IT Infrastructure needs to be in place). Consistently apply CPD through staff supervision, appraisal, training and contribute to skills audit. Ensuring specialist training is adequately provided for Lifeguards, AMHPs and O.T.s etc. in line with specific legislation requirements. Review levels of training & qualification in the light of new roles (Resource Mgr, SSSW, SCA/LILT workers) & set revised recommendations for appropriate qualifications. Quality monitor feedback from customers, and feedback into learning cycle and training provision The Registered Managers Award now Leadership & Management Award to be offered to all Resource Managers, whether they manage a Registered or unregistered service. 	<p>Structured into annual Training Programme. Investigate options including Foundation degree options, in house HEI options. External commission JS Training Consultancy, Understanding and embedding the QCF into the local Social Care Sector, including where possible accreditation of in-house or collaborative courses. Short Awareness Workshop followed by active team event. Implement policy and supported by competency framework Finalise base structures and internally maximize staff subject to</p>	<p>ACHW Workforce Development Team. CILI. SCILS. Skills for Care / Skills for Health . ADASS. City & Guilds Examination Board. HCP. RCN & Trade Union Learning Reps</p>	<p>March 2011</p>		<p>Improve Performance rating by CQC.</p>
					<p>Appropriate number of SCA will be recruited.</p>
					<p>Team Plans will fully reflect Service objectives from which Personal Development Plans will flow.</p>
					<p>EIA will be evident.</p>

<ul style="list-style-type: none"> Develop vertical and horizontal Career pathways to create a flexible and agile workforce in line with QCF requirements and academic attainments, implementing research based management of change. Build succession planning as an integral part of our workforce planning - for all areas of the service. Ensuring the widest range of modular learning options are available to staff to meet their needs and interests and the interests of the organisation. Work collaboratively and in close partnership internally and with strategic health commissioners, third sector and others to support the workforce with change resulting from integration, changes in legislation or organisational priorities. Preparing for leading change regarding community care provision All Team members to engage and participate in developing the team plan with due regard to legislation requirements, including Equality & Diversity & Stress management Ensure staff delivering training are competent and have undertaken nationally recognised training Reduce reliance on temporary and agency staff (in support of succession planning, loss of knowledge and costs). 	<p>possible redeployment. Employment of multi skilled staff rather than specialist</p>				<p>Staff are knowledgeable and competent - evidenced by CQC.</p>
4. Resourcing					
<ul style="list-style-type: none"> Embed a flexible structure within the service, responsive to the changing demands of the service and the needs of our customers, in line with InLAWS strategy, aligning Workforce Development, Commissioning & finance to provide appropriate workforce commissioning, ensuring that staff will have agreed posts and be appropriately skilled. Continue to support disabled people into employment, lead by example by committing to support work placements in service. Strengthen inter-agency and multi disciplinary working. Increase income generation through provision of workforce development to private sector Endeavour to access funding to secure effective implementation for new initiatives. Ensure all Policy & Procedures are current and workforce are aware and have EIA embedded within them. To complete a review and establish a viable and cost effective Workforce Development Team, with clear responsibilities, and the opportunity to build and enhance skills, knowledge and opportunities. Implement income generation streams through the production of high quality training events & promote to private sector 	<p>Senior Managers driving the change Agreed target levels Active Review of all P&P. Lead managers identified. To set out a new structure for the team with the scope to fulfil the wider workforce and performance tasks. Sharing good practice events.</p>	<p>Senior managers supported by Service Managers and HR. Service Mangers Provision of appropriately equipped building. (property services) Service and Team Managers supported by TSA's. Senior Manager Workforce to complete. Client Finance Manager to lead supported by Skilled and knowledgeable internal resource I or temporary resource due to capacity and extent of change</p>	<p>On-going</p>		<p>Percentage of employees will increase. Policies and Procedures are up to date and staff are aware of these and where to find them. Improved rating from CQC. Restructured team aligned to Workforce Strategy. Staff in post, improved productivity. No agency or temporary staff in use. Restructured team aligned to agenda, staff in post, improved productivity. No agency or temporary staff in use. Revised structure in pace</p>
5. Pay and rewards					
<ul style="list-style-type: none"> Ensure appropriate staff have access to flexible and mobile working kit to maximise efficient working practice and enhance work-life balance. Recognition for outstanding work Actively promote the benefits to staff of joining the credit union. (Strat Comm Adults JG &Comm & Prev AMc). Reward will be linked to user feedback As part of the restructuring, when new jobs are created, they are fairly and independently evaluated to ensure that the pay is equitable for the role and responsibilities. Recognition of staff achievements via training and development. Introduce regular recognition events as appropriate to service Consider strategies to prevent the further turnover of staff, particularly in the area of Joint Commissioning and Standards, resulting in further skill/knowledge shortages. 	<p>Identify any kit required . New Corporate recognition scheme Aspire4excellence due to be launched in May 2010 Achievement/Awards ceremony for staff Awareness raising via Annual Christmas letter to customers Link to feedback</p>	<p>Information to be collated by line managers As outlined in line with new scheme Credit Union reps or management with info provided by Credit Union.</p> <p>Recruiting managers for new posts Senior Management Line managers to ensure all jobs are submitted for evaluation to HR Achievement/Awards ceremony for staff Analyse data to check for turnover of staff to identify target areas</p>	<p>On annual basis</p>		<p>When all staff confirm that they have improved ways of working. Staff feedback on impact of scheme on motivation</p>