Purpose

- Response to requests from participants in the process to date;
- Focus on BCC, Health and Social Care Trust and the Belfast Local Commissioning Group
- Contributors:
  - Alan Marsden
    Deputy Commissioning Lead
    Belfast Local Commissioning Group
  - Jennifer Thompson
    Co-Director Performance Management and Service Delivery
    Belfast Health & Social Care Trust

Format

- Introduction
- Planning cycles
  - Belfast City Council
    • discussion/question development
  - Health and Social Care Board
    • discussion/question development
  - Belfast Health & Social Care Trust
    • discussion/question development
- Question & Answer

Background to the pilot

- Review of Public Administration
  - Community Planning proposals
    "Community Planning will be instrumental in setting shared visions and strategies and provide the basis for partnership working. The challenge for CP is to put these shared visions and plans into practice and deliver measurable improvement in outcomes."
- BIG Lottery tender in early 2010
  - Three 18 month pilots across Northern Ireland to test CP with a particular focus on the Community and Voluntary sectors and their contribution to CP.
- Belfast Community Planning consortium was awarded one of the contracts

Leadership and political engagement

- Belfast Consortium
  - Belfast City Council, the five Belfast Area Partnership Boards, Community Places, the new joint Belfast Health Development Unit, Belfast Health & Social Care Trust, Public Health Agency.
- BCC Cross-party working group on community planning:
  - All parties represented;
  - Working to shape a working model;
  - Developing an understanding of complexity and various strands;
  - Desire to focus on impact.
BIG Community Planning Pilot

Intended outcomes:

• A better shared understanding of community planning
• Build capacity in local communities and agencies to ensure CP can influence decision-making and planning
• Deliver tangible results in the form of actions in agency plans
• Ensure learning is transferred to the wider development of a CP model.

BIG Community Planning Pilot

Activities:

• Set up a community planning steering group
• Cross-party Councillor working group
• Real life action research to test an aspect of thematic community planning
• Training and capacity building (seminars, workshops, capacity course)
• Through an engagement process develop a replicable working model of Community Planning for Belfast
• Final conference and report in January 2012

Emerging community planning model

Consultation on the model

Aim: shared and co-designed community planning model

• Local Insight seminars (Oct/Nov)
• “Building a Community Planning Model for Belfast” workshops (Nov)
• Focus groups (Sept-Nov)
• Model leaflet and consultation questions
• Wiki website – online collaboration (Nov-Dec)
  http://belfastcommunityplanning.wikispot.org

More info at:
  http://www.belfastcity.gov.uk/communityplanning/
Corporate Plan

- Sets out our vision and priorities for the city
- Commits us to action – key projects & programmes to be delivered in the year ahead
- Shows how resources are to be allocated – people, finances, assets
- Performance management and improvement
- Accountability and delivery

Belfast City Council Strategy

The Council, working with communities and stakeholders, takes a lead role in improving quality of life now and for future generations for the people of Belfast by making the city and its neighbourhoods better places to live in, work in, invest in and visit.

Cleaner & Greener
Zero Waste
Direct to Landfill
High Quality Urban & Local Environment

Stimulate and Support Economic Growth
Cultural and Tourism Experience
Regeneration and Growing the Rate Base

Engaged and Active Communities
People feel safer
People are Healthier Younger and Older

Better leadership - strong, fair, together
Better services - listening and delivering

Organisation Fit to Lead and Serve

How things get done

Nothing gets done without:
1. Knowing what is needed
2. Consent and engagement
3. Resources
4. Plan to delivery
5. Managing delivery

How is Corporate Plan developed?

Environmental Scanning
- Members of social groups with focus groups

Consultation
- Members and employee survey

Review of Corporate Plan 2008/11
- Identification of ongoing activities and commitments

Issues emerging from departments
- Services identification of issues and test

Members identify priorities, projects, programmes and measures

Consultation on emerging plan and further revision
- Local engagement and with stakeholders. Equality screening.

Corporate Plan agreed by Council

Strategic Policy & Resources Committee

- Sets the Council’s strategic direction & priorities
- Allocates resources (money, people & property) to ensure members’ priorities are implemented
- Responsible for the Council’s HR, corporate communications, procurement and IT functions
- Promotes equality, diversity & good relations
- External relationships – oversight and development

Citizen Priorities

Which three issues do you think Belfast City Council should prioritise?
- Creating a safer city (50%)
- Making the city cleaner and greener (31%)
- Supporting children and young people (31%)
- Investing in improving local areas (30%)
- Helping to support and improve the city’s economy (24%)
- Providing value for money services (23%)
Regional and District Rate

55% of Rates collected against properties in Belfast fund regional structures
- Schools, Hospitals, Roads, etc.

45% of Rates collected against properties in Belfast fund Council activities
- Cleansing, Waste, Parks, Leisure

74% of funding for Belfast City Council comes from the Rates

How is the Council’s Budget spent?

- 27% Recreation and Sport
- 23% Waste Collection/Disposal
- 13% Environmental Health
- 11% Street Cleansing
- 7% Economic Development
- 6% Community Services
- 5% Culture and Heritage
- 4% Tourism
- 2% Building Control
- 2% Other eg Licensing

New plan 2012-15

- New Council in May 2011
- New draft programme for government
- Dealing with the impact of the down-turn
- Investment and promotion
- Leadership and partnership
- Effective and efficient service delivery
- Better integration at local level

HSC Board Planning Cycle

Belfast City Council 22nd November 2011
Alan Marsden
Deputy Commissioning Lead
Belfast Local Commissioning Group

Context – New Structures

- New Structures
- New Structures
- New Structures
- New Structures
The purpose of commissioning is to **improve** and **protect** the health and social well-being of the people of Northern Ireland and **reduce** differences in access to good health and quality of life.
Assessing Need, Identifying Priorities and Providers

**Strategic Direction**

Evidence Based Commissioning

- Teamwork
  - Strategic Directions
  - Main report / service reviews
  - TIDAS / ISSP directions

**Planning Products**

- BPH/STC Commissioning Programme
- August to November 2009
- How the Trust will deliver on the commissioning plan

**Working Together**

- Relationships
- Roles
- Reality

**BELFAST TRUST**

- Established April 2007
- 6 legacy Health & Social Care organisations
- Provides health & social care to 340,000 people (Belfast) / £1.8m NI
- Provides regional services for Northern Ireland
- Employs ~ 22,500 staff
- Largest H&SC employer in United Kingdom

**The Trust**

- Services: Acute, elderly, physical disability, mental health, learning disability, maternity and child health, family and child care, primary health care & health promotion.
- £1 billion income annually

**Belfast Health and Social Care Trust**

Planning Process

Jennifer Thompson
Co-Director Performance and Service Delivery

HSC Belfast Health and Social Care Trust
**Efficiencies**

- Total Target \( \Rightarrow \) £122m
- Focus on efficiencies, not cuts
- No easing of targets or reduction in quality
- Funding removed from Trust’s baseline
- 2007 CSR Endorsed by NI Executive

**STRATEGIC APPROACH**

- Trust’s Vision & Strategic Objectives
  - The Belfast Way
  - New Directions
  - Excellence & Choice Frameworks

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**The Belfast Way**

**PURPOSE**

- Improve health and wellbeing and reduce health inequalities

**BUSINESS**

- In partnership with others, and by engaging with staff, deliver safe, improving, modernising, cost effective health and social care

**5 CORPORATE Pillars**

- **VALUES AND BEHAVIOURS**
  - Openness and trust
  - Learning and development

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**Corporate Management Plan**

**Trust Vision: The Belfast Way (next 5 years)**

- Corporate Management Plan (1 year)
- Translating “we will” into key deliverable tasks for 2009/10 across 5 Corporate Themes
- Separate Targets / Standards across 5 Corporate Themes
- Identify key Directorate tasks which impact across Trust
- DHSSPS – Commissioning Directions Document
- HSCB Commissioning Plans (Belfast Local Commissioning Group)

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**Planning Cycle**

- Jan
- Mar
- Jun
- Aug
- Nov
- Dec

- Review/Accountability processes
- Trust Delivery Plan published
- New Corporate Plan published
- Directorate Management Plans

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- Discussion with users/carers
- Discussions with Commissioners
- Discussions with Staff
**Commissioning by Trust**

- Domiciliary Care services
- Residential and Nursing Homes placements
- Daycare services
- Voluntary and community sector services
- Independent sector services

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**Involvement in Planning**

**Personal & Public Involvement Group**

- Involving you (user involvement & community development framework)
- Patient & Client Experience Standards
- Specific User/Carer Groups
  - Acute
  - Elderly
  - PD
  - FCC
  - LD

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**DHSSPS The Commissioning Plan Direction (NI) 2011/12**

**Priority**

1. Improve and protect health and reduce inequalities
2. Quality of services and outcomes
   - 3000 children receiving family support interventions
   - 9 weeks waiting time – INE 44/09
   - 14% reduction in C Diff/MSRA
   - 50 live donor transplants
3. Accessible responsive services
   - AHP – 9 weeks Waiting Time
   - OP – Max 21 weeks Waiting Time
   - A & E – 95% within 4 hours
4. Involvement
   - Public and personal involvement consultation schemes
5. Efficiency
   - 60% generic prescribing
   - 75% admission on day of surgery
   - Telemonitoring services