

Strategic plan 2018-21

Strengthening Sustainability

Dear colleague,

As the organisation moves into the next three-year planning cycle, the board and executive team want to share the four pillars of our strategy with you.

- Improve our financial position
- Strengthen our role as a high-quality provider and system partner
- Develop and lead on new service models of care and support
- Modernise and maintain a skilled, values-driven workforce

Our plan reflects our values, with the main focus for the years ahead being *strengthening sustainability*.

We know the commissioning and provider landscape is challenging; it means we will need to take informed, and sometimes tough, decisions. However, we remain confident that our strong reputation and willingness to learn and adapt will serve us well.

We have outlined the key areas of development that relate to each pillar of the strategy, as we want to encourage everyone to play their part in its implementation.

I hope that you find this useful and I look forward to working with you.

Brendan Hill

Chief Executive | Concern Group

1. Improve our financial position

Ever tighter contract margins have increased the level of financial challenge for all services, including how we remunerate our employees and invest in service development and growth. We increasingly need to prioritise optimising our financial position in relation to both our operational services and infrastructure costs.

Areas of development:

- We must drive further efficiencies across services, management, and infrastructure; setting service managers and department heads efficiency targets. Service teams will be invited to suggest their own cost efficiency ideas and proposals.
- We will further develop areas where centralised capacity and expertise can support local services.
- We will review how we remunerate our employees and how we might extend employee benefits, whilst remaining aware of the evolving national discussions in the statutory public sector. We will embark on an engagement programme with employees, consulting and involving as many as possible in co-design.
- We will look to increase adjunctive funding streams via commercial offers (e.g. marketing and retailing the ECCHO+ case management system).
- We will develop focused fundraising efforts via charitable grants.
- We will make better use of digital technology to reduce costs in the medium- to long-term.

2. Strengthen our role as a high-quality provider and system partner

As health and care transformation and the 'integrated care system' approach gathers pace, we will need to be increasingly able to structure our offer by aligning our services with others (both NHS and other organisations). Alliance approaches to shared delivery beckon over the next three to five years; we have worked extremely hard to place ourselves at the centre of these developments and we must capitalise on this.

Areas of development:

- We need to improve our local and national profile and marketing with the NHS, commercial, and third sectors.
- We will look to take a leading role in 'new model' conversations, increasing our ability to influence and 'shape the market'.
- We will target partnership projects with key organisations that reflect our values.
- When beneficial, look to increased partnerships with NHS organisations via lead/alliance or sub/prime contracting arrangements
- We will assess acquisition of, or partnering with, other organisations when it adds value to our service offer.

3. Develop and lead on new service models of care and support

We have always looked to develop and modernise our service models to meet the changing demands of our commissioners and service users. We believe we are now in a position to take more of a leading role in service transformation with regard to primary care/IAPT, community wellbeing, and specialist mental health services regionally and nationally.

Areas of development:

- We will invest in our digital expertise, capacity, and delivery
- We will further develop our central 'national' capacity, developing a resource for the whole organisation, and supporting our 24/7 capability.
- We will develop our core model of Link Work, exploring opportunities for extending this to other regions where our primary care presence is strong.
- We will increase our capacity and expertise to provide for those with complex needs.
- We will look to work with partners to increase our capacity and expertise to provide for children and young people.
- We will endeavour to increase the number of people with bespoke packages of care.
- We will grow our housing with support, employment, and meaningful activity services.
- We will look to develop opportunities to provide improved housing provision for older people with cognitive difficulties, including bespoke packages supported by assistive technology.
- We will look to develop specialist dementia domiciliary and day-care.

4. Modernise and maintain a skilled, values-driven workforce

Workforce transformation has been at the forefront of our agenda for some time, with our work on new and enhanced roles already well underway. We will continue to invest in these roles and review our skill mix to help us further develop and integrate these with our core health and social care professionals.

Areas of development:

- We will further develop and learn from our use of 'new roles', to broaden employee opportunity and maximise the efficiency and effectiveness of existing clinical posts.
- We will look to remodel our current workforce establishment, maximising benefits from centralised capacity and expertise to support local services.
- We will look to develop employee skills to provide more group-based interventions, with self-help/resilience-building themes.
- We will develop the skills of our employees to support our telehealth, digital, and web-based offers.
- We will refresh our training and development programme to upskill and reskill our workforce.
- We will improve our profile and prominence in healthcare recruitment.
- We will improve control and coordination of CPD and training.