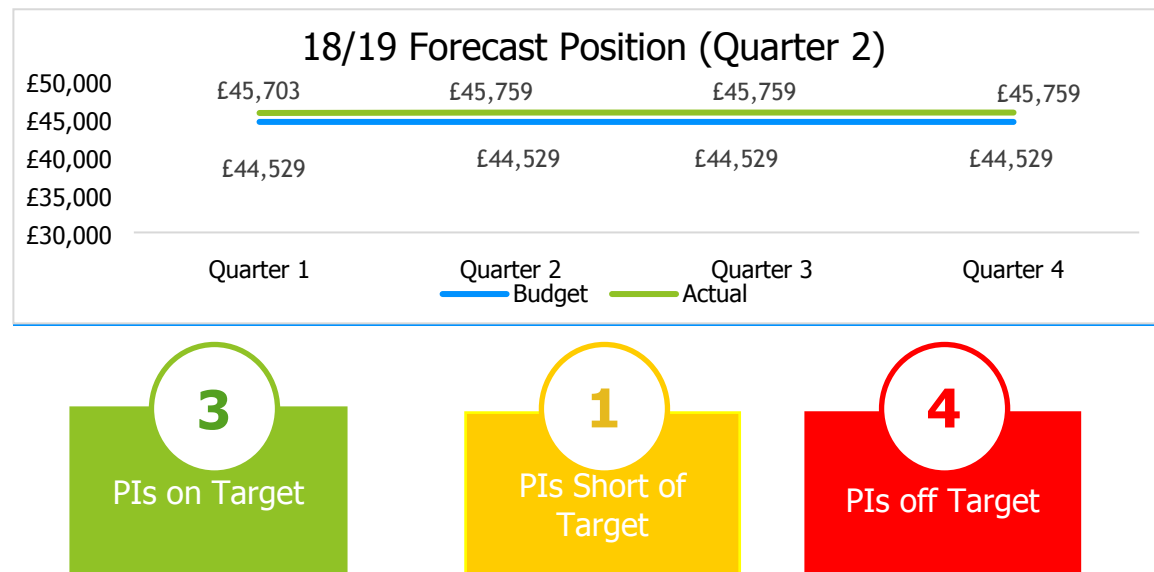
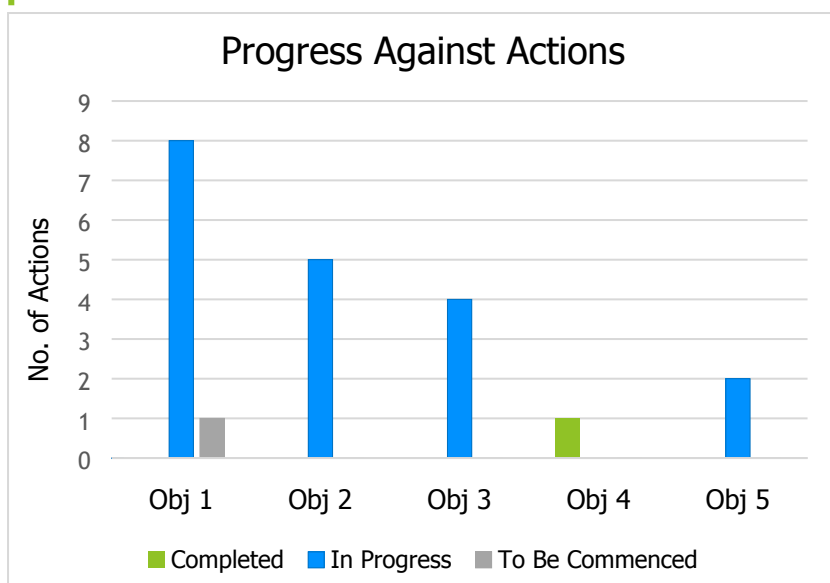


Adult & Community Services Mid-Year Review 2018/19



Executive Summary – Cabinet Member for Social Services / Head of Service

At the mid-year point, we are unable to provide all of the performance information data due to the continued lack of capability within WCCIS following implementation earlier this year. Reporting issues are replicated across the region with all participating Authorities experiencing similar difficulties. Additionally, the Welsh Government are reviewing the performance indicators and a new data set will be implemented in 2020. A position will be reported at the end of the year but the regional focus and resource will be on establishing processes to report on the revised requirements.

The service plan contains some big agenda items that require collaboration and detailed work with delivery partners. The early intervention and prevention workstream now requires review to ensure all of our commissioned services are working together effectively and developments in Health around Care Closer to Home presents an opportunity to establish a well-being network for Newport citizens. In the meantime, we continue to develop community capacity through our established Community Connector service and have recently staged another very successful Over 50's Information Day attended by 120 organisations and 1,000 citizens. The First Contact Team continues to develop and is now operational as a multi-agency service offering a wide range of information and advice to citizens and professionals in addition to emergency response responsibilities.

The integration and alignment of the Reablement team to deliver an intake model has made significant progress, the restructure is complete and an imminent recruitment process will ensure a full complement of staff to take forward the required changes. This restructure has been undertaken in full partnership with ABUHB to ensure maximum impact on hospital discharge and In Reach processes. We continue to work with our commissioned partners to develop capacity and quality and are moving towards the development of a People approach that fully integrates the commissioning and contractual activity across adults, children's and education to deliver consistency and efficiencies by improving communication and process. The Carers Network is now established and we continue to gain valuable feedback and intelligence from carers who previously were unknown to us. The recent event held in October was attended by 8 new carers. The six monthly evaluation of the safeguarding hub has clearly demonstrated the benefits of a multi-agency approach and we will continue to engage with National workstreams around the development of All Wales Adult Protection Guidance & Procedures.

Adult & Community Services Analysis of Performance

Objective 1	Early Intervention and Prevention		
Description	We will direct and signpost effectively and when support is required, we intervene early to prevent escalation and dependence.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0/9 - Complete	8 / 9 – in Progress	1 / 9 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<p><u>To continue to develop and consolidate a range of early interventions and preventative services to divert or delay the demand for statutory services.</u></p> <ul style="list-style-type: none"> To continue to develop the role of the Community Connectors to ensure the service is fully integrated with Health initiatives, Third Sector provision and the IAA function within First Contact 	In Progress	<p>The Connector service continues to engage with delivery partners. Regular meetings are held with the Third Sector Consortium - Newport Support Partnership to identify opportunities for collaboration in community capacity building initiatives, identify gaps in provision, exchange information and manage referral duplication.</p> <p>The Strategy & Partnership Manager is actively involved in the Primary Care Navigation Project that is linked to the Care Closer to Home initiative in order to develop an integrated health and social care well-being network in the City</p> <p>The Connector staff group operate a rota system to ensure a presence in First Contact Team for the delivery of IAA and links between the teams are positive and constructive.</p>	
To promote the use of DEWIS and ASK Sara as a way to direct citizens to source information and develop a comprehensive local directory of support.	In Progress	<p>Community Connectors are editors of the Dewis website and have inputted over 500 services. They monitor the website to ensure information for Newport is correct and up to date.</p> <p>Ask Sara is now operational and was launched at the Over 50's Information Day held at the Newport Centre on September 29th. One thousand Newport citizens attended the event. Both Dewis and Ask Sara can be accessed from the NCC website.</p>	
To establish a joint health and social care IAA Provider Forum to share information and good practice	To Be Commenced	This work has not yet been progressed due to the identified need to review and re-configure commissioned IAA services.	
To continue to develop First Contact as a multi-agency, multi-disciplinary team effectively managing demand and appropriately triaging referrals	In Progress	<p>A new Housing Support Officer has been recently appointed and is based in the First Contact Team to signpost and advise people who are entitled to Housing Related Support (Supporting People Fund).</p> <p>First Contact staff now attend daily meetings at the Newport based Safeguarding Hub and monthly MARAC meetings to improve communication and process around risk management. Services for people with Visual Impairments have improved significantly – better links with eye clinics, Opticians have been established, and there is currently no waiting list.</p> <p>New links are being made with Action for Hearing Loss to improve the service offer for this group of people at First Contact.</p>	

The implementation of a revised telecare service	In Progress	Negotiations have commenced with Caerphilly CBC to develop a Regional telecare service.
To continue to work with Third Sector partners to build capacity within services that are focussed on prevention and early intervention	In Progress	<p>The Third Sector consortiums have developed links with community based organisations that complement early intervention and preventative services. This increases capacity and offers better choice to citizens who need support.</p> <p>The Community Connector Team work closely with Third Sector partners, sharing information and resources to build community capacity and have set up several new support groups such as: Men in Sheds (Rotary Club) Lunch Clubs Music & Memories (Alzheimers Society) Attic Project (Care & Repair)</p>
<p><u>To work closely with statutory partners, i.e Welsh Government, ABUHB, Local Authorities to develop a network of support to encourage well-being and to promote independence.</u></p> <ul style="list-style-type: none"> Regional roll out of the My Mates project that offers bespoke low level community based support for adults with learning disabilities 	In Progress	The My Mates service is now operational with a full complement of staff. Referrals are now being accepted. Links have been established with community groups and support providers including the NCC Community Connector Team. The My Mates services was present at the recent Over 50's Information Day to offer information and advice.
To collaborate with Health on the development of the Care Closer to Home initiative to establish Community Hubs offering information and advice	In Progress	NCC are engaged in the planning and development workstreams including the Care Navigation Pathway.
To secure sustainable funding from the Integrated Care Fund	In Progress	NCC continues to maximise opportunities to secure funding from the ICF and provides regular monitoring reports to ABUHB to demonstrate compliance with funding requirements.

Objective 2	Integrated Working Across Health & Social Care		
Description	The development of an integrated approach to the provision of care and support for people in Newport through the establishment of Neighbourhood Care Networks.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 5 - Complete	5 / 5 – in Progress	0 / 5 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<u>To provide integrated care and support for people with health and social care needs</u>	In Progress	The review is completed and 2 teams have been merged to create an integrated staff team. Skills are being refreshed to deliver an outcome focussed intake model service.	

<ul style="list-style-type: none"> • Review and maximise reablement capacity; • To establish an intake model of Reablement in Newport; • Increase skills of the Reablement Teams to work in an outcome focussed way and ensure a person's independence is maximised including if they need to move into long term care; • Up skill the workforce and create cross functional teams. 		<p>A recruitment process is underway to provide additional capacity utilising Transformation & Intermediate Care Funding.</p> <p>Frailty OT's have started to work more collaboratively with the reablement staff. They are now supporting reablement staff with SMART goal setting and effective reviewing of progress that residents may have made. This is to ensure that the reablement delivery is timely, effective and focused. The aim is that through thorough goal setting, this should free up capacity where the reablement resource can be utilised for others that may need it.</p> <p>CRT OT's continue to support the reviewing of reablement packages of those challenging cases to ensure that the resource is needed and is effective.</p> <p>The implementation of the ICOT Service (Integrated Community OT) which involves CRT and local authority OT's conducting a joint duty service has created opportunity for collaborative working and effective utilisation of reablement. The increased opportunity for discussion around cases and clinical reasoning has created opportunity to review cases where residents are in long term care and work collaboratively with CRT OT's and reablement to ensure that these residents are provided with opportunity to maximise their independence with solely relying on statutory services.</p>
<ul style="list-style-type: none"> • To implement stage 2 of the In reach project to include the Community Hospital beds, Reablement services • To work with teams to ensure discharge pathways are clearly defined and people are supported in a proportionate way to leave hospital as soon as possible 	In Progress	<p>In reach is fully operational across all wards in RGH. It has also been extended to cover the community hospital beds in St Woolos Hospital. The re structure of the reablement team has already taken place and work practices are being reviewed to ensure an integrated and co-ordinated response to hospital discharge.</p> <p>Continual monitoring of the impact of In Reach on hospital discharge pathways is in place</p>
Review step /up step/ down provision including Community Hospital beds to enhance capacity and ensure people receive support in the right environment	In Progress	<p>Unoccupied bed days during the 2nd quarter of 18/19 has dropped from 16.7% to 2%.</p> <p>Greater capacity to facilitate timely admission and discharge has been achieved by allocating 2 additional Social Work Assistants to undertake assessments.</p>
<ul style="list-style-type: none"> • To work with colleagues in health to support the development of alternatives to acute hospital admission for people with Mental Health problems • Explore different service and funding models such as crisis house and sanctuary provision 	In Progress	<p>Reviews are planned in collaboration with ABUHB colleagues for mental health services to ensure a range of options for citizens that prevent hospital admissions.</p> <p>A report was presented to the MH & LD Partnership Board outlining the feasibility of developing Crisis House and Sanctuary provision – ABUHB are considering next steps for crisis house development.</p>
• To ensure that Newport Citizens receive assessment	In Progress	<p>The Integrated Community OT service (ICOT) has been fully operational over the last 12 months and provides an integrated duty function staffed by both CRT and local authority OT's. Any</p>

<p>from the OT who is best-placed to support them through establishment of an integrated response to OT referrals at First Contact.</p> <ul style="list-style-type: none"> To continue to support the improved DFG performance through timely OT assessment and intervention. 		<p>Newport residents with identified OT's needs will receive a proportionate assessment, which identifies which OT service is best placed to meet that resident's needs.</p> <p>This has reduced duplication, unnecessary over processing and hand offs and encourages staff to work in partnership, learn about each other's services and processes in order to offer citizens consistent advice and decision making. Any Newport residents that require an urgent response are now jointly managed by the ICOT resource and there has been evidence of flexible working (cross working) when the service requires it.</p> <p>This area of OT performance has been consistently strong and established processes are in place. Currently there is no data available from the new WCCIS system but there is no evidence to suggest that performance has declined.</p>
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Objective 3	Commissioning		
Description	The procurement and management of service contracts that deliver high quality, cost effective and sustainable services based on evidenced community need and market intelligence.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 4 - Complete	4 / 4 – in Progress	0 / 4 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<p><u>To undertake evidence based commissioning to ensure services reflect community needs and offer sufficient market capacity</u></p> <ul style="list-style-type: none"> To publish strategic commissioning plans for adults and children's services. 	In Progress	<p>The Independent Living Strategy for Adults with Learning Disability has been completed and is awaiting Cabinet sign off.</p> <p>The Children's Services Commissioning Strategy is in the final draft stage and will progress to Cabinet sign off by the end of the year. The Adults Services Commissioning Strategy is in first draft stage.</p>	
<p><u>To commission sustainable services that deliver quality, enable choice and promote independence</u></p> <ul style="list-style-type: none"> To continue to develop in house provision where appropriate and cost effective. Develop leadership and management capabilities within Adult & Community Services to help maintain and increase service performance. 	In Progress	<p>All of our internal services for adults have applied for registration under the new RISCA Act (domiciliary care and residential homes). All but one are now approved. The statements of purpose are less rigid around client category and Blaen-Y-Pant now provides a home for older adults with learning disabilities because of this new flexibility.</p> <p>To facilitate this change in registration and client category, Blaen-y-Pant has had environmental investment to facilitate the needs of more residents who do not have mental capacity. Dementia care mapping techniques are embedded at Blaen-y-Pant and Spring Gardens to enhance residents quality of life.</p> <p>Management arrangements have been subject to re-structure to ensure consistency across the 3 homes. All Managers have signed up to the Newport Management Development Programme</p> <p>During this period, we have registered 3 new domiciliary care services and now have a total number of 26 providers operating in the Newport area. This ensures capacity and health</p>	

<ul style="list-style-type: none"> • To proactively encourage new providers to enter into the Newport care market. • To adopt new commissioning approaches towards services that deliver and evidence individual outcomes. 		<p>competition in the market where providers have to demonstrate reliability and quality to maintain services.</p> <p>A re-commissioning process is currently underway within the Extra Care service. The model is outcome based and incorporates the principles of promoting independence and delivering efficiencies.</p>
<p><u>To ensure the market is able to respond to citizens needs through the principles of ethical and sustainable commissioning and contract management practices that deliver a range of high quality services and a skilled and responsive workforce.</u></p> <ul style="list-style-type: none"> • Fee setting – to support the market, ensuring service stability and compliance with National Living Wage requirements. • Develop a Gwent Care Academy to offer qualifications for care staff and embed the principles of RISCA where all care staff are required to register. • Continued engagement with providers through contract monitoring processes to oversee performance and quality, ensure compliance, and encourage service flexibility. 	<p>In Progress</p>	<p>Fee setting process are now being planned for 2019/20. Internal meetings are scheduled for November 2018 to develop a financial strategy.</p> <p>Discussions have been held at Regional level with Coleg Gwent to progress the development of a training package for social care staff.</p> <p>A well-attended public event was held at the Riverside to raise the profile of working in the social care sector. In addition to routine and cyclical monitoring/contract review visits and meetings, a domiciliary care provider forum took place on Friday 12th October to start planning arrangements for winter pressures.</p>
<p><u>To develop Regional and collaborative commissioning initiatives to deliver consistency and efficiencies</u></p> <ul style="list-style-type: none"> • To work collaboratively with commissioning partners to capitalise on regional 	<p>In Progress</p>	<p>Ongoing initiatives include joint review and commissioning of mental health services and involvement with the Care Closer to Home initiative.</p> <p>There is also an opportunity to develop a regional approach to adult advocacy with Blaenau Gwent as the lead commissioner. Work is ongoing to develop a S33 agreement (pooled budget).</p> <p>Linked to the requirement to set up a pooled budget is the development of a joint contract – the terms and conditions have been agreed and the specification is in draft. Joint nursing home monitoring visits are conducted with ABUHB and intelligence shared around safeguarding issues</p>

<p>initiatives.</p> <ul style="list-style-type: none"> • Work with ABUHB and Local Authority partners to develop common contracts and monitoring protocols. • To develop a People Commissioning function that oversees all commissioning and contractual activity within the Directorate 		<p>and market capacity.</p> <p>A scoping exercise has been completed to identify posts that contribute to commissioning and contractual activity in Education and Children's Services. Negotiations are underway to agree part time co-location to evaluate the benefits before moving to a more permanent structure.</p>
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Objective 4	Carers		
Description	To fulfil NCC's responsibility to carers as required by the Social Services & Well Being Act, providing support and reducing carer breakdown.		
Corporate Plan Objective	Resilient Communities		
MYR (Q2) Action Status	1 / 7 - Complete	6 / 7 – in Progress	0 / 7 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<p><u>Support carers to care through flexible respite, access to accurate information, peer to peer support and effective care planning</u></p> <ul style="list-style-type: none"> • To continue to develop the Newport Carers Network to facilitate engagement and opportunities to provide specialist information 	In Progress	<p>The network was launched in 2017 and meetings are held quarterly. Meeting at Malpas Court on 4th October hosted 20 people with representation from Health, the Occupational Therapy service, My Mates, Reach and Connectors.</p> <p>The meetings provides speakers, carer information and advice and provides opportunities to consult on new initiatives.</p>	
Develop Carer Awareness training in partnership with the Gwent Regional Carers Group.	In Progress	Carers Wales are planning the development of a training package. Timescale for completion is currently unknown.	
To ensure the availability of accurate information, advice and assistance via First Contact, Preventative and Commissioned Services and Dewis.	In Progress	Carers Support Information has been developed for First Contact and NCN staff.	
To engage with the Care Closer to Home Strategy that improves support for carers through the development of community hubs.	In Progress	Carers are represented on the hub planning group with further opportunities to engage publicised at a joint event with ABUHB in November to mark Carers Rights Day.	
To ensure respite options are flexible and delivered to a high standard.	Completed	Centrica Lodge is now re-open following refurbishment.	





Publication of a Carers Strategy	In Progress	The Carers Strategy is in draft form and consultation has taken place with the Newport Carers Network. A final draft will be produced for sign off by Cabinet before the end of the year
<u>Improve well-being of young carers and young adult carers</u> <ul style="list-style-type: none"> To continue to develop services for young carers that offer effective support 	In Progress	<p>A Young Carers Strategic Group meets quarterly in partnership with Barnardo's and ABUHB. The outcome of the initial meetings will be reported during the next cycle.</p> <p>A stand at the Fresher's Week event was hosted by Barnardo's to offer information and advice. Grants have been awarded to Young Carers to provide bespoke respite opportunities.</p>

Objective 5	Safeguarding		
Description	To improve safeguarding arrangements that protect children and adults within all aspects of Council services, functions and duties.		
Corporate Plan Objective	Aspirational People / Resilient Communities		
MYR (Q2) Action Status	0 / 2 - Complete	2 / 2 – in Progress	0 / 2 – To be commenced
Action	Status (Complete / In Progress / On Hold)	End of Quarter 2 Update	
<u>Continue to evaluate and refine the model of adult protection to include consideration to manage the increasing demands of the service and improve practitioner knowledge under the new legislation (Part 7 Social Services & Well Being Act)</u> <ul style="list-style-type: none"> Evaluation of the 6 month Safeguarding Hub. The pilot will be compiling data to evidence if the HUB model has improved processes and increased efficiency. To establish a review/scrutiny process for Deprivation of Liberty Safeguards (DOLS) assessments for Newport citizens. Establish safeguarding champions within each service area and roll out a training schedule for members and council employees. 	In Progress	<p>The evaluation at 6 months has demonstrated significant improvement in partnership work leading to improved processes and increased efficiency.</p> <p>Multi agency co-location has enhanced and embedded adult safeguarding with the VAWDASV legislation – leading to instances of support being successfully offered by an IDVA to those who would otherwise have refused to engage with the Adult Protection process.</p> <p>Developments in the DoLs requirements and the link to RPR (advocacy) is under review. Further information will be available at year end. Currently no capacity to develop but planned to achieve by the end of the year.</p> <p>NCC are fully involved in the development of the All Wales Adult Protection Guidance & Procedures.</p> <p>This work is led by the Welsh Government and is ongoing. The publication has been delayed but guidance will be rolled out across Wales in due course once the review is complete.</p>	

<ul style="list-style-type: none"> • To contribute to the new All Wales Adult Safeguarding Guidance 		
<p><u>To continue to support and empower citizens through the adult safeguarding process.</u></p> <ul style="list-style-type: none"> • Improve links to information and advocacy to ensure citizens are fully informed and supported throughout the safeguarding process. • Website development. 	<p>In Progress</p>	<p>Newport City Council has a contract in place with Dewis Advocacy Service. The Manager has visited the Safeguarding Hub on numerous occasions and is committed to supporting citizens through the Safeguarding process.</p> <p>It is a requirement for the Safeguarding Team to provide annual data regarding advocacy referrals to the Welsh Government</p> <p>The Gwent Safeguarding website is live – Links to a Newport specific site have not yet been established.</p>

NOTE:- At the end of quarter 2, not all of the Social Services performance indicators were available to publish following the implementation of WCCIS. Where Performance data has been provided from WCCIS, these may be subject to change by the end of the year as data migration errors are identified.

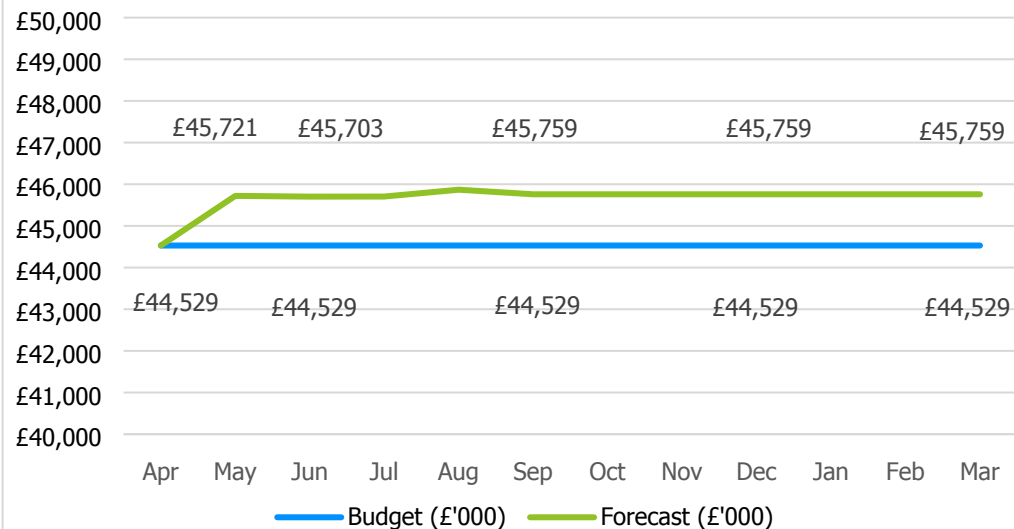
Adult & Community Services Performance Measures Analysis						
PI Result vs PI Target Definition	On Target			Short of Target (15% Tolerance)		Off Target (Over 15% Tolerance)
Performance Direction Definition (Based upon the performance from the previous reporting period)	 Performance has Improved			 Performance has Declined		 Performance is the same
Performance Measure (National / Local / Management Information)	Link To Service Plan Objective(s)	Q2 Result	2018/19 Target	Performance Direction	2017/18 Q2 Position	Service Area Comment (For Performance Indicators not meeting their targets)
National (PAM-025) – The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over. Monthly submission	Objectives 1 & 2	2.67	Q2 Target 1.75 (18/19 target 3.79)	 1.42	 2.80	This is a complex area of work and we continue to work with our ABUHB partners to facilitate timely discharge. Within the National context Newport is performing well and new initiatives such as In Reach and the new approach to the delivery of Reablement will continue to impact positively on performance that is closely monitored.
National (SSPM) – The percentage of adult protection enquiries completed within 7 days. Monthly submission	Objective 5	92%	90%	 98.8%	 98.8%	
National (SSPM) – Average age of adults entering residential care homes Monthly submission	Objective 1	83.2	75	No data available	 80.7	
Local – Length of time (days) adults are in care homes Monthly submission	Objective 1	746	1,100	 748 days	 835 days	
Management Information – % of Return to Work forms submitted within 7 working days Monthly submission	N/A	66.52%	90%	 66.67%	 87.13%	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.
Management Information – Service area employee sickness (days) Monthly submission	N/A	8.78 days	Q2 – 6.24 days (18/19 12.5 days)	 4.52 days	 7.06 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.

Monthly submission						
Management Information – Service area Long Term sickness (days) Monthly submission	N/A	7.5 days	Q2 – 4.95 days (18/19 - 9.91 days)	 3.79 days	 5.56 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.
Management Information – Service area short term employee sickness (days) Monthly submission	N/A	1.28 days	Q2 – 1.27 (18/19 - 2.59 days)	 0.73 days	 1.50 days	We are aware of the issue and it will continue to be monitored as part of the Corporate sickness policy.

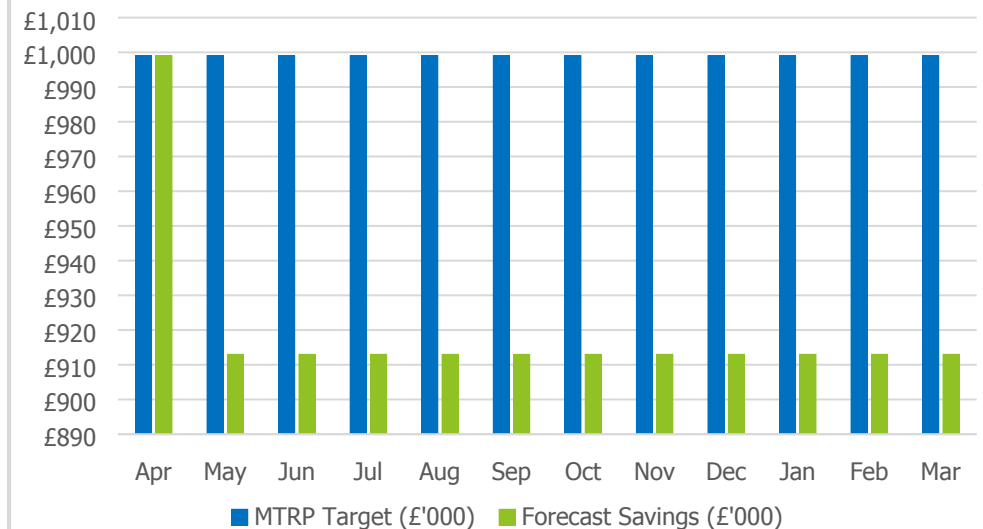
Adult & Community Services Finance Analysis

The unfunded pressure of £861k within the Community Care Budgets against an over spend of £1.2m presents the most significant challenge and is consistent with predictions. There has been an increase in the number of people supported with care and support plans in the community because of the very hot weather. This is consistent with the other local authorities and the Health Board who have also reported very high demand. A programme of reviews is starting to ensure everyone is on the correct level of support. The MTRP savings shortfall is as a result of a saving target placed against a budget already under pressure. The staffing overspend is partly due to the use of agency staff in the Extra care service this is a consequence of the proposed commissioning of the service in order to reduce the impact of TUPE on potential providers.

2018/19 Overall Net Position (Quarter 2)



2018/19 Delivery of MTRP Savings (Quarter 2)



Summary Revenue Position (2018/19 – Quarter 2)			
Service Area Team	Forecasted Position £'000 (Under) / Over	Service Area Team	Forecasted Position £'000 (Under) / Over
Home Care & Extra Care	106	Community Care Non Residential Packages	106
Older people Residential Units	(34)	Community Care packages Income	(1,068)
Supported Living Agency	(12)	Community Care Packages – mental health	30
Day Opportunities	(33)	Frailty Pooled Budget	(40)
First Contact	(1)	Adults Management Account	(49)
Integrated OT total	(36)	Service Dev & Commissioning	(24)
Centrica Lodge Respite Service	15	Supporting People General	11
Community Care teams	201	Adult Services Contracts	(102)
Community Care Residential Packages	279	Telecare Contract	(27)
Community Care Supported Living packages	1,898	Adult Safeguarding	9

Adult & Community Services Resource Analysis

Employee Headcount



Gender

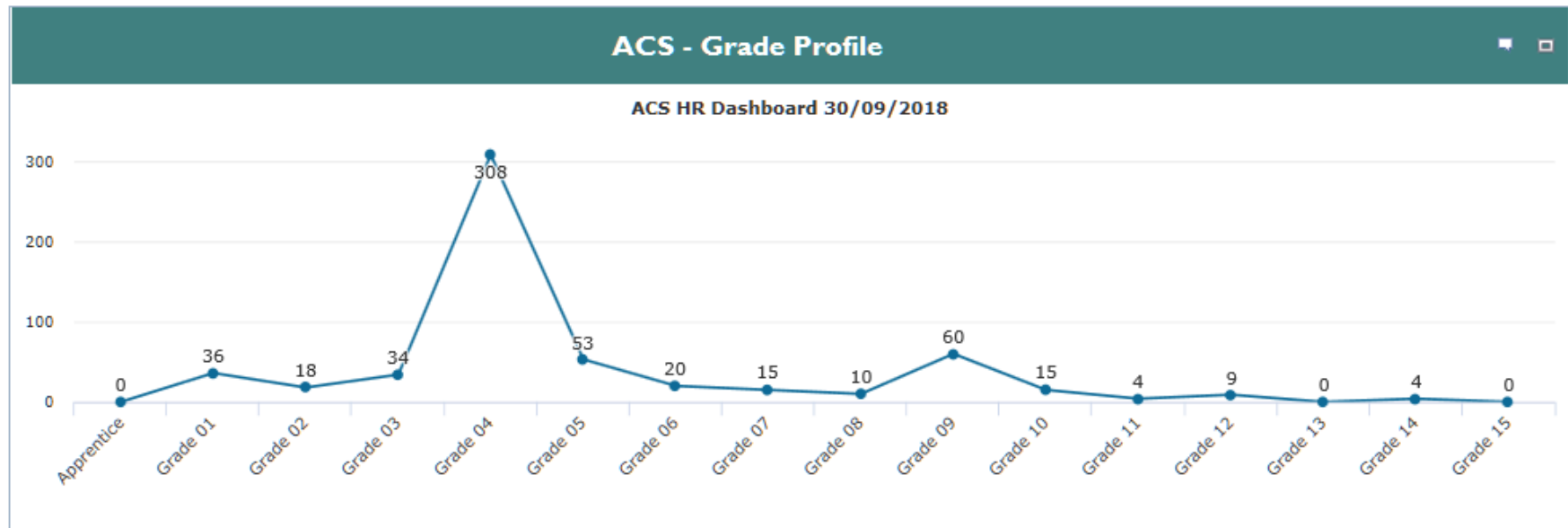
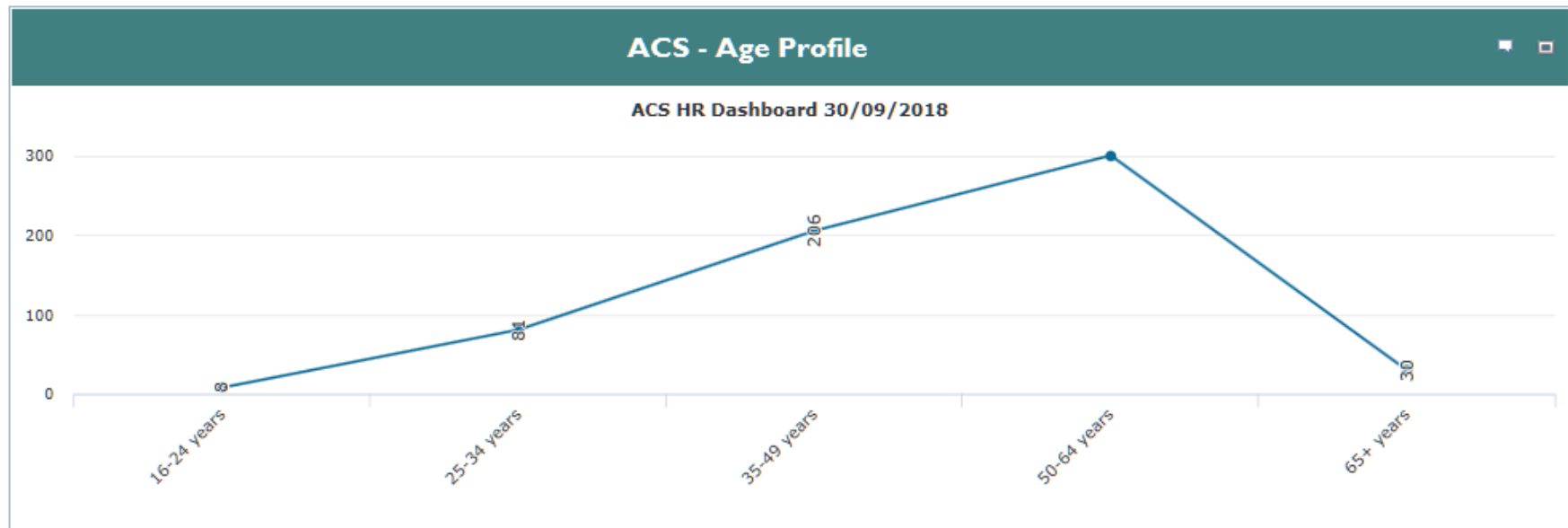


Starters



Leavers





Data for Employee Headcount, Gender, Age Profile and Grade Profile are a snap shot as at 30th September 2018.

Data for Starters and Leavers is the cumulative total for April - September 2018.