

Social Services Change Plan

Report to CMT
June 2012

Social Services Change Plan

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 - Integrating Health & Social Care Services
 - Commissioning
 - Integrating Social Care for Children and Young People Services
 - Human Resources
 - Information
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 - Co-production and Equality Impact
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Social Services Change Plan

1. Programme Status

Programme Status (Exception Report)

Programme Summary	Status
BUDGET	ON BUDGET
RESOURCES	ON TARGET
TIMESCALES	SOME CONCERNS
OVERALL	ON TARGET

ON TARGET	
SOME CONCERNS	
SERIOUS CONCERNS	

Project	Progress	Resources	Timescales	Risks	Overall
Integrating Health and Social Care Services					
Commissioning					
Integrating Social Care for CYP Services					
Human Resources					
Information					
Resource Management					
Co-Production & Equality Impact					

Social Services Change Plan

2. Project Updates

Integrating Health & Social Care Services

Progress

Objective 1: Securing long term care placements

- IHSC 1 & 2 – completed – reported in February 2012 update.
- IHSC 3 – ongoing. IPC are undertaking the work to look at developing one Market Position Statement for the three organisations. Workshop was completed in April 2012 to look at options and a paper is being finalised for presentation to the Integrated Health and Social Care Programme Board.
- IHSC4 – progress with this action has been slow. Data to populate the programme has recently been updated. The care home sector in Cardiff and in the Vale of Glamorgan is working with the local authorities to provide the data required.

Objective 2: Participate in the project to develop a more integrated model for learning disability services

- IHSC 5 – the learning disability decision-making body has rejected proposals for extensive integration. This is primarily because it could have negative effects on services currently provided in the Vale by the Abertawe Bro Morgannwg University Health Board. A more incremental approach is being adopted. The recruitment of a joint Learning Disability OM post for the Vale and Cardiff Councils has been concluded..
- IHSC 6 – completed – a case management model has been developed and agreed in the Vale. Joint assessment and care planning within the team continues to be effective and co-ordinated.
- IHSC 7 – external funding has been used to complete a review of the service. This will provide a clear direction for refocusing existing resources to provide greater choice through less traditional models of care. The waiting list is low and cases are allocated quickly.

Integrating Health & Social Care Services

Objective 2: Participate in the project to develop a more integrated model for learning disability services

- IHSC 8 –The need for a SLA will be reviewed as services work more closely together.
- IHSC9 – the new structure is mainly in place, although the new LD OM has yet to take up the post (which is being hosted by Cardiff Council).

Objective 3: Improve access to and delivery of services for adults with mental health problems, by integrating the management arrangements at Adult Community Mental Health Centres (including the forensic team) through joint planning and delivery

- IHSC 10 – joint OM post with Cardiff (hosted by the Vale) has been filled. Internal processes for the recruitment of integrated CMHT managers have been completed. The fully integrated service has been delayed while the C&V UHB complete recruitment to the outstanding integrated manager posts. The Vale aspects are complete.
- IHSC 11 – further progress will follow completion of IHSC 10.
- IHSC 12 – it has been determined that a service level agreement is not the appropriate formal document required. The jointly appointed OM is starting to prepare a formal S33 agreement.
- IHSC 13 – the new staffing structure is now in place, although some health-lead integrated Community Mental Health Team managers still need to be appointed.

Commissioning

Progress

Objective 1: The Council converts plans into commissioning intentions so that services are provided by the most appropriate provider and provide best value

- C1 – service models have been developed for older people, learning disabilities and children's services. Work is being done within operational teams in the Directorate to finalise models for physical disabilities and mental health.
- C2 – the Vale review currently being undertaken by Financial Services has been delayed because Welsh Government has delayed developing standard contract standing orders and financial regulations. Once these are finalised, the authority will be able to reflect these changes in the Council's documents and constitution. *It is proposed to revise the timescale to March 2013.*

Objective 2: Information is available to enable appropriate linking of need/demand and service options (analysis of resources, markets and risks)

- C3 – the OP Commissioning Strategy is grounded in an analysis of need produced by Public Health Wales. Further work is being commissioned from IPC to analyse the extent of need for long-term care. More work is needed to facilitate appropriate decisions regarding investments across the Directorate and to produce well grounded option appraisals that ensure best fit with strategy and resources available. However, in those areas where contracts have been retendered (e.g. in learning disabilities supported accommodation), there is clear evidence that the Council is securing better value for money and improved quality of care.

Commissioning

- C4 – the Council continues to benefit from the contribution being made by the South East Wales Improvement Collaborative in respect of commissioning services on a regional basis. As reported regularly to Cabinet, the programme is progressing very well. There are 6 projects currently exploring opportunities for regional working:
 1. children's placements commissioning unit (operational)
 2. fostering recruitment project (agreed and phase 1 started)
 3. high cost adult placements brokerage hub (operational)
 4. shared lives/adult placement service (new scheme in place for some local authorities)
 5. telecare (business case for a regional call monitoring centre produced)
 6. extra care accommodation (analysis of current commitments and schemes).

Similarly, the formal reports regarding steps towards greater integration of health and social care services across the Vale and Cardiff via the Programme Board demonstrate considerable progress, most obviously in the areas of Mental Health and Older People's Services. The authority is also engaged with colleagues from Cardiff Council and the UHB to take forward strategies for engaging the 3rd sector in this work.

Objective 3: Commissioning strategies match needs and facilitate re-shaping of services where required to deliver improved outcomes or sustain appropriate levels of service delivery

- C5 – the overall commissioning framework and the Older People's Services Commissioning strategy were endorsed by Cabinet in November 2011. A draft commissioning strategy for learning disabilities services is near to completion and it will be out for consultation by the Summer. The placement strategy for looked after children has been drafted; completion is a priority for the division, to address growing numbers and increased costs.
- C6 – Team Manager (Contracting & Finance) and Contracts Officer are on track to acquire a relevant qualification.

Commissioning

Objective 4: The Council manages the social care market well, having developed effective relationships with service providers across the different sectors.

- C7 – there is a formal programme of meetings with third sector providers with which the Council has a contract for service delivery. These meetings include contracting staff and operational staff, to ensure that appropriate information on services, costs, needs and the ability of providers to meet the requirements informs service commissioning. The Council is also contributing to the Third Sector Review being undertaken by the Cardiff and Vale UHB.

Engagement with the independent sector providers in respect of adult services is undertaken via separate provider forums for residential and nursing homes and domiciliary care providers and in specific negotiations with the Vale Residential Care Home Owners Association. There was extensive consultation in respect of the Older People's Services Commissioning Strategy and the commissioning framework document. The views of all stakeholders, including third sector partners and statutory partners, were welcomed and adjustments to documents were made where appropriate. This is to be the case for all service specific commissioning strategies as they are developed.

- C8 – all providers were contacted in the Autumn of 2011 for information regarding their workforce. The response rate was excellent and the information gathered has been used to inform the social care training plan for the Vale of Glamorgan for 2012/2013. The survey found that, across the Vale, employers do have appropriately trained staff in post in accordance with the WG qualification targets. The Partnership has endorsed the priorities for 2011/12 for the workforce. Training continues to be made available for the whole social care sector and bespoke training has been provided following requests.

Commissioning

Objective 5: Arrangements for contract/SLA specification, monitoring and review are effectively linked to performance management, budget monitoring and the review of commissioning strategies

- C9 – following endorsement of the older people's services commissioning strategy, it was used in December 2011 as the basis for linking future priorities against a review of services for older people currently commissioned. The strategy allowed for appropriate decisions to be made jointly by operational and contractual staff. This will ensure that future services are based on service user needs and our requirements and, where required, re-designed in agreement with existing providers via early dialogue prior to formal procurement exercises being undertaken. For contracts currently commissioned, service specifications have been developed in line with known commissioning intentions, utilising appropriate procurement plans and documentation.
- C10 – the Directorate gathers considerable intelligence regarding the impact of contracting and commissioning decisions in areas such as service quality and costs. Some of this is presented routinely to Scrutiny Committee in the form of overall performance indicators and also when individual contracts are retendered. However, there is a need to consider how well the Directorate can provide information about the outcomes for individual service users (using data from individual care plans and reviews) and the impact of specific strategies in changing the range of services available (whole system indicators).
- C11 – spot purchasing arrangements are being reviewed within discussions about the most appropriate ways of meeting service needs. The moves to more regional frameworks for procuring specialist placements ensure that spot purchasing arrangements are becoming embedded in a well managed framework. One spot purchase agreement has ceased, following closure of the Red Cross facility at Barry Island, and discussions with Scope are focused on how the service could operate with a different funding stream. Discussions about fee-setting in respect of older people's residential care and nursing home placements will include consideration of block contracts.

Integrating Social Care for C & YP Services

Progress

Objective 1: Development of a multi agency service model

- CYP 1-3 – completed – reported in October 2011 update.
- CYP 4 – completed – reported in February 2012 update.
- CYP 5 – completed – a referral process has been agreed for Families First and workshops to publicise the referral process are currently taking place.
- CYP 6 – completed – a team around the family approach has been agreed and implemented in Families First and the Child Health and Disability Team. The model will now be rolled out to other service areas.
- CYP 7 – completed. A multi agency prevention panel has been implemented for Families First. The process has also been included in the commissioning strategy for Children and Young People Services which has been circulated for consultation and will be finalised in June 2012.
- CYP 8&9 – completed – reported in October 2012 update.

Human Resources

Progress

Objective 1: Support to managers in driving service reconfiguration

- HR 1&2 – completed – reported in February 2012 update.
- HR 3 – a corporate collaboration protocol and toolkit have been developed.

Objective 2: Development and delivery of a workforce plan

- HR 4 – completed – a methodology for workforce planning has been developed.
- HR 5 – this action to develop a workforce plan for the Directorate has been delayed. *It is proposed to revise this timescale to December 2012.*
- HR 6 – officer time will be prioritised in order that a staff engagement strategy can be developed by the March 2013 deadline. Currently, well established staff engagement mechanisms are in place by way of team meetings, StaffNet, directorate e bulletin and the core brief.
- HR 7 – work ongoing. There has been an increase in the level of collaborative training in this year's training programme. Use of grant monies has been reviewed as part of this year's training bid.

Objective 3: Implementation of Single Status outcomes within Social Services

- HR8-9 – completed – considerable work was undertaken to ensure these outcomes were delivered on target. A new pay structure has now been implemented and all actual and potential employee claims have been settled.

Information

Progress

Objective 1: Develop the options for supporting Social Services public information in the medium to long term within the Council

- IN 1 – completed – reported in February 2012 update.
- IN 2 – capacity issues have affected our ability to progress this action. Priority will now be given to updating the Information Strategy for Social Services by end of June 2012.
- IN 3 – work is ongoing. Cardiff and Vale UHB Communications Hub has been co-located with Contact OneVale and now sharing the same telephony platform. The project will integrate over night and weekend working for Telecare monitoring and GP out of hours. Staff training has commenced and is scheduled for completion in June 2012. Further opportunities for collaborative working are being explored, both overnight and during normal business hours. The LSB Customer Contract Group is creating shared customer service and channel strategies aimed at simplifying access to public sector and voluntary sector services in Vale of Glamorgan.
- IN 4&5 – completed – reported in October 2011 update.

Information

Objective 2: Providing service information (pre-assessment) for older people and their families to ensure that we provide a comprehensive information and signposting service on behalf of key partners so that older people and their families are encouraged to make good decisions about how needs could be met

- IN 6&7– work is ongoing. A range of evaluation techniques and methods are in place including C1V data collection on requests for information and the resultant level of contacts, follow up questionnaires, customer feedback etc. Service developments such as the One Stop Shop for young people are positive examples of bringing services together. Membership of a task and finish group has been identified with a view to bringing together all the recent evaluation work and this will inform the group's conclusions as to the effectiveness of our information services.
- IN 8 – work is ongoing. All public information leaflets are available in Welsh, in larger print, on the internet and via Telecare Services. Effective signposting continues to evolve, including recent development of a Directory of Services (produced in partnership with VCVS) to signpost to statutory and (mostly) voluntary services for carers.
- IN 9 – work is ongoing. The LSB Customer Contract Group is creating shared customer service and channel strategies aimed at simplifying access to public sector and voluntary sector services in Vale of Glamorgan. The project is exploring opportunities to create single points of access across all communications channels and provide information and assistance structured around the needs of the customer rather than services provided via individual organisations.

Resource Management

Progress

Objective 1: The Council uses the money and assets it provides for social care services as effectively as possible

- RM 1 -3 – completed for 2011/2012 and 2012/13. Work yet to start for 2013/2014.
- RM 4 – completed for 2011/2012 and 2012/13. Work yet to start for 2013/2014.
- RM 5 – completed – reported in February 2012 update.
- RM 6 – completed – the business planning templates have been updated to reflect outcomes for services as well as activity.
- RM 7 – completed – the revised management information reports for adult services were piloted in March and fully implemented in April.
- RM 8 – the analysis of care packages and the changes in 2011/2012 has been completed. Work is ongoing with regard to the causes of change in 2011/2012 including a review in relation to CHC funding and the increasing prevalence of health issues within care packages.
- RM 9 – the budget for 2012/2013 was reallocated to try and reflect budget pressures within the budget available. The budget is being closely managed so that any variances are identified as early as possible.

Resource Management

Objective 1: The Council uses the money and assets it provides for social care services as effectively as possible

- RM10 – completed. In 2011/2012, £557,000 was received by the Council as a result of the deferred payments scheme as opposed to a budget of £331,000. In addition, there is £502,000 owed to the Council from individuals who have passed away and a further £1.2m of debt that will be repaid to the Council when individuals currently in care homes release their funding through the sale of their property.
- RM11 – the dialogue with independent care home sector is continuing. A framework for agreeing access to financial records within the homes is being developed. A similar process is to be agreed with the domiciliary care sector.
- RM12 – the review is almost completed. The Community Care Finance and Brokerage sections were reviewed and the sections were brought together under one manager. Working processes have been streamlined. Through the restructuring, dedicated resources were identified to manage the deferred payments scheme. The Children and Young People's Information Service was reviewed by the corporate BPR team to determine where the service is best placed. The conclusion of the review was that the service should remain with this division. In order to meet the budget requirements for 2012/2013, this service is now under review again. The functions of the Performance Management Team (PMT) have been reviewed. There is now a joint service with the other members of the SEWIC SWIFT Consortium which supports the development of the client record system. The implementation of this service had implications for the Vale PMT and the functions of the team have been reviewed and amended to ensure there is no duplication. Resources within the team have been used to support the complaints process which has enabled the team to monitor and report on how complaints are handled. The contracting team has been reviewed and resources reallocated to enable the team to meet the increasing level of work. As the result, an additional part time contracting officer post has been established to assist with the increasing numbers of contracts being managed within the team.

Resource Management

- RM12 cont. – a review of the Child Protection function has been undertaken. The review has included consideration of outsourcing the reviewing capacity of the team, a BPR exercise to map the work flow between the Chairs and the Admin function and the development of a proposed new structure for the team. A final report on the proposals is being drafted.
- RM13 – a budget programme board has been established and meets on a regular basis. The budget plan for 2012/2013 has been finalised and will be reported to Cabinet in June 2012. The management of the budget is seen as a top priority within social services.

Co-Production & Equality Impact

Progress

Objective 1: The Council places a value on the co-production of services

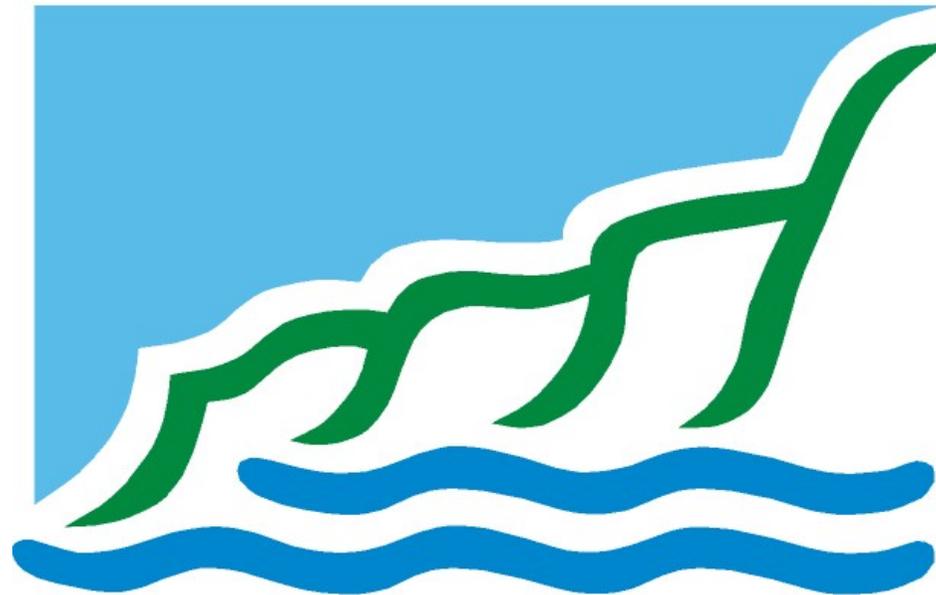
- CPE 1 – completed – the work with the third sector has been reviewed during the year. Agreements for services to be delivered are in place.
- CPE 2 – this work is ongoing. In the last reporting period, work has been undertaken with the third sector around day care services for older people with EMI.
- CPE 3 – completed – see CPE 1 above.
- CPE 4 – this has been included in the work in the current tendering process for supported accommodation for adults with a learning disability and the development of the Extra Care Scheme.
- CPE 5 – ongoing. The consultation programme has been redesigned to gather information at appropriate times to inform service reconfiguration.
- CPE 6 – Social Services is now liaising with Neath Port Talbot following their recent transfer of residential and home care services to a social care enterprise to learn about their experiences.

Objective 2: The Council fulfils its duty to consider the needs and requirements of the community

- CPE 7 –equality impact assessments in relation to services changes in the 2012/2013 budget are to be completed.

Social Services Change Plan

VALE of GLAMORGAN



BRO MORGANNWG