Health and Social Care
Business Plan 2015/16

CARDIFF
CAERDYDD

Introduction

Corporate Business Plan

The City of Cardiff Council can no longer do all the things it has done in the past. With reducing funding and increasing demand, the Council must be clear about its priorities. Three tightly focused priorities have been maintained and a fourth priority introduced which recognises the need to change the way services are delivered.

Our priorities:

- Education and skills for people of all ages;
- Supporting people in vulnerable situations
- Sustainable economic development as the engine for growth and jobs;
- Working with people and partners to design, deliver and improve services.

For each priority, a limited number of improvement objectives have been established; and for each improvement objective, high level commitments and performance indicators have also been identified.

Measuring Progress

To ensure there is a clear accountability for delivering each objective a Lead Member, or in some instances Members, are identified. The delivery of the Corporate Plan will be monitored through the Council's strengthened Performance Management Framework, including:

- Performance Challenge sessions of the Council's Senior Management Team;
- Joint Cabinet and Senior Management Team Performance Challenge meetings;
- A Challenge Forum involving Members; Senior Officers and external peer support to challenge the Council's progress against its improvement journey and delivery of the Corporate Plan.

Aligned monitoring and reporting cycles for finance and service performance information will further support this and afford far greater visibility of the Council's overall performance position – against which progress will be monitored on an ongoing basis

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Key Terms

City Wide Outcomes
- Seven high level outcomes which have been agreed with partners, and are contained in Cardiff's Single Integrated Plan – "What Matters".
- Achieving these outcomes require action across a range of organisations.

Council Priorities
- The Council's priorities recognise the most important areas that need to be addressed in the short to medium term.

Improvement Objectives
- For each priority 2-3 Improvement Objectives have been identified. These reflect specific areas where the Council wishes to see improvement.
- Improvement Objectives are expressed clearly and simply, to explain the future condition (or specific outcome) we want to achieve.

Commitments
- Commitments are specific initiatives that the Council will undertake to deliver the Improvement Objectives and contribute to City Wide Outcomes

Measuring Progress
- Progress will be measured by a basket of indicators.
- These will include nationally set indicators (known as NSIs and PAMs), service improvement data which is collected by local authorities across Wales, and local indicators chosen by the Council.

The Policy Framework

Core Business – Health & Social Care

The Health & Social Care Directorate advises, informs and supports citizens through a range of interventions which include community care services for adults (over 18) who need support, care or safeguarding. Our teams are aligned to the following service user groups

Older People with Physical or Mental Health Needs
Provide social work intervention for service users, where there are complex ongoing needs and multidisciplinary support to older people with mental health needs, including dementia. Teams consist of social workers, nurses and psychiatrists

People aged 18 -64 with Physical and/or Sensory Impairments
Provide social work intervention for service users, where there are complex ongoing needs. Also supports people with a sensory loss affecting their sight, hearing, or both sight and hearing.

People with a Learning Disability
Is multi-disciplinary service, with social work, nursing and therapy staff supporting adults with a learning disability from the age of 18. The service also supports the transition process of young people moving into adult social care from Children's Services

People with Mental Health Issues
Community Mental Health services offer multi-disciplinary assessment, care and support for adults with mental health problems. In addition to social care, the teams offer psychiatric interventions, counselling and therapies, and specialist forensic support

Substance Misusers
Service offers interventions including assessment, support & counselling, for people with drug and alcohol problems and their families

More information to be added

Key Achievements from 2014/15

Our priorities:

- **Education and skills for people of all ages** page x

- **Supporting vulnerable people** page x

- **Sustainable economic development** page x

- **Working with people and partners to design, deliver and improve services** page x

Education and Skills for people of all ages

Supporting vulnerable people

Intermediate Care Fund:

Intermediate Care Fund was set up by Welsh Government to drive forward collaborative working between Social Services, health and housing and with Third and Independent Sector partners. The Fund will support people to maintain their independence and remain in their own home. It will be used to avoid unnecessary hospital admissions, inappropriate admissions to residential care, as well as preventing delayed discharges from hospital. As part of the project during 2014/15 the following was achieved:

Independent Living Gateway:
The Directorate piloted a new Independent Living Service. The main priority for this service is to provide a holistic service to our over 60 residents to enable them to remain independent and in their own homes. This holistic approach saw the joining up of services such as disabled facilities grants, welfare benefits, housing benefits, financial assessments, assisted waste service and enabled us to provide multi skilled Visiting Officers to deal with a range of council services during one visit to the customer. The pilot

explored delayed transfers of care within local Hospitals and saw the recruitment of housing resettlement officers who are based within the hospitals. This project is seeing real results in helping with people being discharged safely to their homes in a timely manner.

Step Down Accommodation:
6 flats have been remodelled as 'step-down' accommodation. The flats are located in Nelson House, Minton Court and Lydstep Flats. This project is aimed at alleviating problems associated with delayed discharge and transfers of care within hospitals. The Step-down units are fully adapted to cater for a wider range of needs therefore they can offer individuals an alternative to remaining in a hospital bed. These units are intended for short-term use whilst a home is being adapted or an individual is adapting to using equipment. The step-down flats offer a homely environment and incorporate;
- Fully functioning hoist systems,
- Height adjustable kitchens,
- Automatic video door entry systems,
- A fully accessible wet room,
- Specialist beds and chairs,

- A specialist toilet,
- A Community Alarm system,
- Automated window openers,
- Mobile care support.

It is anticipated that significant savings from the Health & Social Care budget can be achieved through the use of the step-down flats releasing a hospital bed in a timely way with a high turnover of referrals.

Smart House:

A state of the art 'Smart House' has been developed. The smart house provides a unique training facility which demonstrates a range of rehabilitation and re-ablement equipment as well as aides that promote and sustain independent living.
The new facility is located in the Joint Equipment Service warehouse in Llanishen which offers a secure and managed location. The facility has been designed to resemble a 2 storey house and includes a range of equipment including; height adjustable kitchen units, through floor lifts, video door entry system, a range of shower/bath rooms, & ceiling track hoist system. Everyday living aides are also on show.   The facility is managed by Cardiff Council and is open to partners and citizens, via a booking system, to see adaptations and everyday living aides in a domestic setting. Health & Social Care staff can also be trained at the facility and citizens can

try out various equipment such as hoists and lifts, and see first hand what adaptations will look like in their home.

Integrated Assessment Implementation:

Successful delivery of Integrated Assessment implementation on 30th April 2014. This has resulted in a simplified and streamlined assessment process for older people, increasing the time for those in need to start accessing services.

Carer Support Officers:

The deployment of 2 Carer Support Officers in hospitals funded through the Carers' Measure. This has increased the amount of support that carers have access to and helps address any barriers that they have in accessing services.

Dementia Reablement Training programme:

We have developed a Dementia Reablement Training Programme to ensure that staff working in community settings are fully equipped with the knowledge and skills necessary to support people with dementia.

Autistic Spectrum Disorder (ASD)

A joint Autistic Spectrum Disorder (ASD) Steering group has developed a robust action plan to deliver the ASD Strategy in collaboration between Cardiff Council, Vale of Glamorgan, Cardiff and Vale Health Board, third sector, parents and service users.

Day Opportunities Strategy:

The Day Opportunities Strategy for Learning Disability 2014-17 has been delivered and we have increased a number of meaningful daytime opportunities based on the 'progression' model.

Community Alcohol and Drug Team (CADT):

The Community Alcohol and Drug Team (CADT) established a service for 5 homeless individuals in February 2015. This was achieved through with a Registered Local Landlord in identifying suitable accommodation. This suitable accommodation has provided a main building block in changing the outcomes for these individuals.

Proactis:

Implementing 'Proactis' (Electronic Tendering System) in August 2014 to improve the care and nursing home market position for older people. After five months, it is anticipated that £383,500 per year of annualised savings through the new process for sourcing and awarding of contracts for Residential and Nursing care, supported by the process automation made possible by PROACTIS. In the first five months, the solution had issued over 300 opportunities to Residential and Nursing providers registered on the DAPL. Providers engaged fully and responded with prices that represented value. This demonstrated their confidence in a fair and transparent system that also worked for them in providing certainty that beds and services would be taken up.

Matrix APL System:

Introducing the 'Matrix' APL system to improve the commissioning of Domiciliary Care, for all service user groups, which commenced in July 2014. The key aims of this project were
• To deliver more personalised care services and a broader choice of services available for each citizen
• To achieve better control over provider performance to improve quality and reduce risk to individuals
• To increase the number of providers in key markets there by increasing capacity
• To introduce competition to the market to generate better quality care outcomes
• To ensure value for money is realised on each care package whilst protecting the quality of service delivery
• To ensure all suppliers meet the contract and performance standards set by the Council

Working with people and partners to design, deliver and improve services

Children's Services:

We have began work to implemented a more effective operational process for transition from Children's Services to Health & Social Care for individuals with learning disabilities.

Age Connect:

In October 2014 a Third Sector partnership contract was awarded to "Age Connects" for a 12 month pilot project, which is mapping available third sector resources for older people in communities and will inform future commissioning plans. This project has had great success in identifying and recruiting volunteers, as at 19th May 2015 123 volunteers and a further 34 are going through the recruitment process. These volunteers are then matched with individuals that in the community help address social isolation. This could include introducing them to social or luncheon clubs or by carrying out weekly visits/phone calls. Within this project support has been provided to small community

groups increase the service that they provide, this included helping one organisation apply for funding to purchase 2 new vans.

Community Resource Teams (CRT's):

The co-location of 2 Community Resource Teams (CRT's) in Cardiff with the C&V UHB was achieved at the end of March 2014. This has increased partnership working between the organisation and enabling decisions to be made more efficiently.

Mental Health Deaf Services:

Health & Social Care worked closely with the C&V UHB to develop Mental Health deaf services during 2014/15.

Partnership Working:

We have worked in partnership with the C&V UHB and the Vale of Glamorgan Council to improve the governance through the DolS Partnership Board and to analyse demand,

prioritising action to deliver Deprivation of Liberty Safeguards Assessments following the Supreme Court Judgement.

Fund Projects:

Implementation and delivery of the Regional Collaboration Fund and Intermediate Care Fund Projects.

Customer Satisfaction Surveys:

We have extended the Assessment and Review customer satisfaction survey to include the Learning Disability Teams and the Mental Health Services for Older People Teams. This year we have started to use the information from the surveys to inform the Provider Quality Scores for Domiciliary Care. These customer satisfaction surveys will be key in influencing the shape of the service in the future.

Over the next 12 months reducing budgets mean that we will have to be absolutely clear about the areas that are most important to, and make the biggest difference for, the people of Cardiff. These aspirations are aligned to the Authority's key priorities:

Our priorities:

- **Education and skills for people of all ages** page x
- **Supporting vulnerable people** page x
- **Sustainable economic development** page x
- **Working with people and partners to design, deliver and improve services** page x

Supporting Vulnerable People

Source: Welsh Government population projection
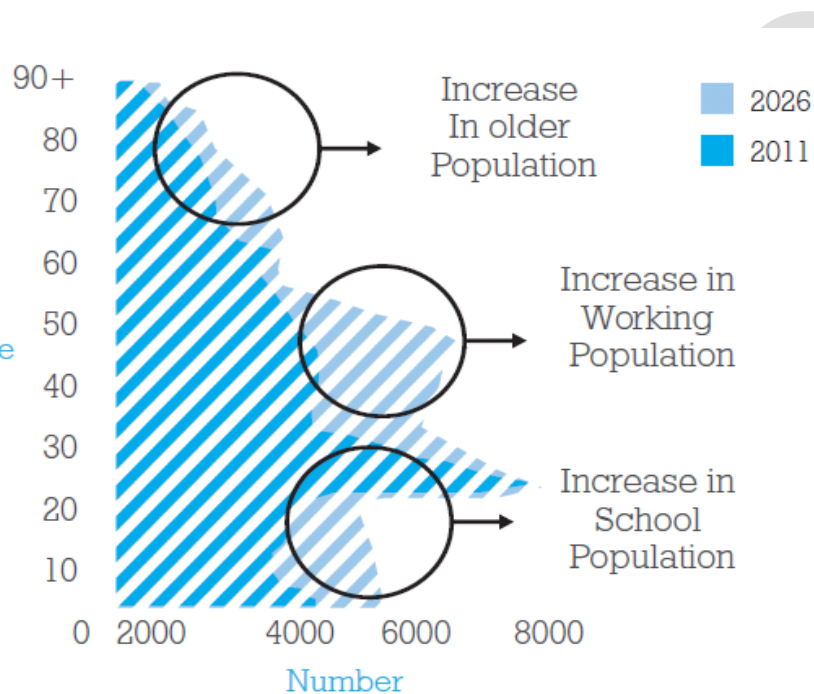
Rising Demographics

The provision of services to support vulnerable adults and older people is a major priority for City of Cardiff Council. This is an area where the council faces growing demands due to an ageing population and the increasing complexity of needs experienced by vulnerable adults. Between 2002 and 2013, Cardiff's population grew by 13%. This is a bigger percentage increase in population than experienced by London or any of the English core cities. The latest estimates released by the Welsh Government state that they expect the Cardiff population of those over 65 to raise by 22.3% (10843) over the next 10 years. It is expected that the average age that people access services will also increase, as people remain healthy and independent for longer. However when people then access adult social care their needs are greater. In Cardiff the average hours of care has increased by 30% over the past 6 years. Notably, a key statistic that will determine future demand lies in the number of people in Cardiff that are over 90, with projected figures showing an increase of 45% (1252) over the next 10 years. This demand demonstrates the difficulty that the service faces.

Future Demand for Learning Difficulties

To improve the transition of individuals with Learning Difficulties from Children's Services to Health and Social Care future demand is now tracked. The service now knows for the next 3 years exactly the individuals that will require

adult support and their current package of care and its cost. This enables to service to be reading for this transitional demand and enables better budgetary control with future spend identified early.

Aims of the Service

H&SC will continue to help people to live independently, enabling vulnerable people to develop the skills they need to live on their own, supporting them with reasonable adaptations to their homes and providing services in a way that meets their needs and outcomes. Our services are key to deliver the Council's commitment to safeguarding adults from significant harm or exploitation.

Single Point of Access (SPA)

To manage the increasing demands placed on the service a whole system approach to change will be scoped in line with a New Target Operating Model. The aim of the new model is to focus on demand reduction

"Older people can than ever before, on the need for care group has significant

by implementing a single point of access (SPA) for all council services for vulnerable adults. The single point of access will ensure that all contacts are either signposted or routed through the gateway / prevention service prior to accessing social care or accommodation services. The key is to provide demand resolution earlier and more cost effectively. A wider range of accommodation options will be delivered to meet identified social care needs and reduce costs including in residential care.
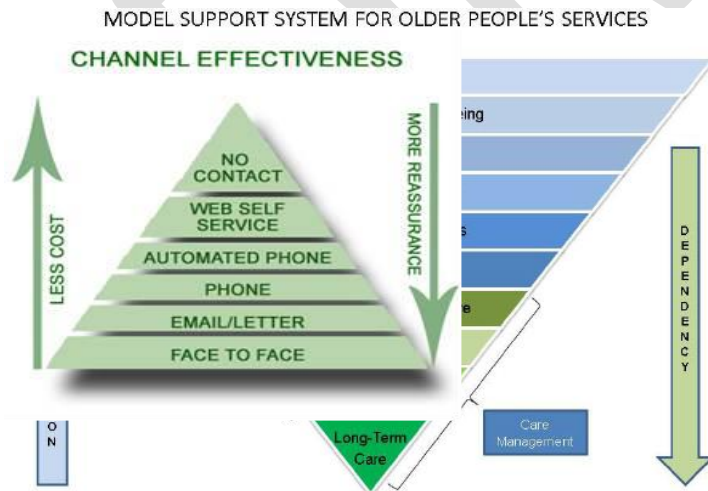
Day Care

A new approach to day care for older people will be developed, this will involve a full review of the service to ensure that the new model meets the needs of the current users and is future proofed for future generations.. There is an acknowledgement that future users may not want services delivered in the way that previous generations did and this review will involve full engagement

with service users, carers, their families and representative groups to understand the need for more choice, flexibility and control. Understanding their needs and moving away from the traditional thinking on day care services and to start offering a more flexible and much more tailored choice of services for older people. To achieve this we will need to work collaboratively with third sector partners such as the Age Cymru or Age Connects to support the engagement of older people in activities of interest to them and which ensures access to universal and other services in the community.

This model provides a whole system, tiered approach that reflects service provision at all levels of dependency (green arrow). There is a preferred direction of travel (blue arrow) which will require robust gate-keeping to reduce demand for the most intensive and intrusive services. The model demonstrates how we want to shift the balance of care from traditional support services which emphasise 'caring for adults' to preventative approaches which emphasis 'supporting and assessing adults' in their own community

MODEL SUPPORT SYSTEM FOR OLDER PEOPLE'S SERVICES

now look forward to many more years of healthy life after retirement though the health needs of an aging population put more demands and support. The shift in proportion and attitudes of the older age implications for public services. The challenges for communities and

councils are to be inclusive, to help older people to stay healthy and active and to encourage their contribution to the community and ensure prudent healthcare. We are therefore planning now to shape our public services to meet this changing requirement." Meaningful and Purposeful Lives - Framework for Older People 2014-2019 – Integrated Health & Social Care joint document.

Promote Independance:
Deliver better integrated housing support and social care with health services to improve outcomes for those who need support to live independently, including: Increasing the number of people who are able to remain at home, living independently and safely, with the minimal intervention to promote their dignity by 2017

Increase Direct payments:

Increase the uptake of direct payments as an alternative to direct provision of care for Cardiff residents. This empowers individuals to have more control on the care they receive to help them live more independently.

Support Carers:

Support carers by ensuring that all carers are offered a Carer Assessment and increasing the number of carer assessments undertaken by 2016

Transitional Support:
Improve the effectiveness of transitional support for disabled and vulnerable children approaching adulthood

Expand Supported Accommodation:
Expand the range of supported accommodation options for vulnerable young adults

Working with people and partners to design, deliver and improve services

In order to achieve our aim we will:

Build Partnerships:
Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital.

Work in partnership with other stakeholders to protect vulnerable adults from harm
Strategic Work Programme: Continue the strategic work programme of the regional Safeguarding Adults' Board

Implementation of the Social Services and Wellbeing (Wales) Act 2014:
The Act creates a new legal system for social services. The current model of social care provision in Wales is acknowledged to be no longer sustainable with services under pressure due to increased demand and

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reduced budgets. The Act provides the legal framework for achieving the vision, but this can only be achieved in partnership between national and local government, the NHS, and with independent providers. Health & Social Care are engaged in the Welsh Government consultation exercises. Staff will continue to be updated as the measures for meeting the requirements of the Act are being developed.

Independent Living Service: Following the pilot of the new Independent Living Service in the previous year, this year will see a review of the Service's success and the identification of any issues going forward, working to increase the number of people able to remain in their own homes.
Local Housing Market Assessment:

A Local Housing Market Assessment will be carried out on behalf of the council, to enable

us to predict future housing need for the city. The report will enable us to develop a housing needs policy for the next 5 years and feed into a review of older person housing within Cardiff as well as a review of the allocations policy for older person

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Budget:

Budgets*	Budget 2015/16		
	Expenditure £'000	Income £,000	Net £'000
Older People/MHSOP Services	40,845	(6,953)	33,892
Learning Disability Services	38,710	(4,535)	34,175
Mental Health Services	9,267	(420)	8,847
Physical Disability Services	7,802	(285)	7,517
Other Adult Services/Management/Support	7,699	(541)	7,158
Total	104,323	(12,734)	91,589
Target 2015/16 Savings		£5,597,000	

(*This does not include Reablement budget of Expenditure - £8,208, Income - £1,581 and net budget of £6,637)

Responding to the budget and demand pressures that the Council and its public sector partners face will mean thinking differently about how many services are designed, delivered and commissioned in the future. This is particular true for those services which, though non-statutory, are highly valued by the residents of Cardiff. The directorate has identified £2,437,000 in savings for 2015/16 all of which will have significant impact however some will require regular monitoring and an action plan to deliver.

Key Context and Challenges

HR Stats

Ethnicity	
White	1076
BME	72
Not disclosed	48
	1,196
White	90.0%
BME	6.0%
Not disclosed	4.0%

	%	No.
FTE Posts		620
Number of Staff		980
Temp	11%	110
Perm	89%	870

Age Profile	16-19	20-29	30-39	40-49	50-59	60+
% of Staff	0	7	19	27	35	12
Number of Staff	0	88	227	319	415	147

Gender	%	No.
Male	19.8	237
Female	80.2	959

Disability	% yes	% No
	2.8	97.2

Welsh Speakers

5% Yes Welsh Language Skills
95% No Welsh Language Skills

41 welsh

Ethnicity

15%
5%
80%
White
BME
Not Disclosed
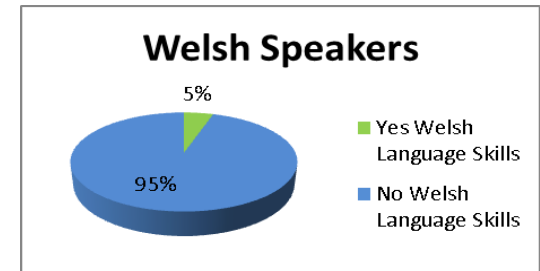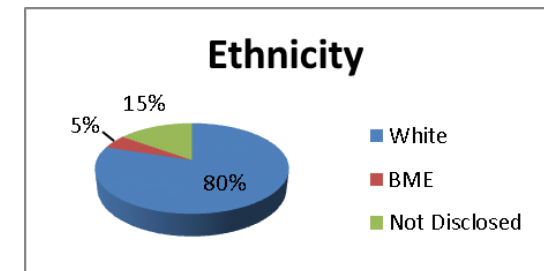
Action Plan and Performance Measures - **Part 1 – Corporate Plan and Cardiff Partnership Priorities**

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Fair, Just and Inclusive Society, Cardiff is a Great Place to Live Work and Play		
Improvement Objective	People in Cardiff are supported to live independently	**Priority**	Supporting people in vulnerable situations
Link to Medium Term Financial Strategy	Direct payments potentially offer a more cost effective alternative to other forms of care	**Partners**	Diverse Cymru

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
HSC1	Increase the uptake of direct payments as an alternative to direct provision of care for Cardiff residents every month	Sue Schelewa Amanda Phillips Andrew Cole	Q1 Implement new service developments e.g development of relief Personal Assistants Q2 Consult/survey all existing Direct Payment service users Q3 Produce survey report with recommendations Q4 Implement action plan resulting from the recommendations	New service offered to existing & potential users & FCLi 37 Pi results Evident service improvements & FCLi 37 Pi results Develop, produce and send DP survey FCLi 37 Pi results Completed report & Quarterly FCLi 37 Pi results

Outcome	People in Cardiff are safe and feel safe, People in Cardiff Achieve their Full Potential, Cardiff is a Fair, Just and Inclusive Society, Cardiff is a Great Place to Live Work and Play			
Improvement Objective	People in Cardiff are supported to live independently	**Priority**	Supporting people in vulnerable situations	
Link to Medium Term Financial Strategy	<<Highlight links to MTFS e.g. Efficiency savings, external funding, grants>>	**Partners**	UHB, Vale of Glamorgan, SSIA(Social Service Improvement Agency& Housing	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
AS2.1	Increase the number of people who are able to remain at home	Sue Schelewa Mo Smith	Q1 Raise awareness amongst staff around assistive technology Q2 Map service configuration and prepare for implementation Q3 Implement mobile working scheduling system Q4 Maximise capacity/take up of reablement services	Awareness session/ information Scheduling system established & operating SCAL 23 - % of people helped back to independence without ongoing care services, through short term intervention > in No's in 15/16 from 14/15
AS2.2	Reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital	Sue Schelewa	Q1 Develop action plan with UHB. Q2 Work closely with Health to implement a new 'Discharge to Assess' model, which would involve a care assessment after hospital discharge Q3 Evaluation current process and amend accordingly. Q4 Increase no of service users who access reablement through the Discharge and Assess Model	Accommodation model established DTOC Pi - SCAL2- No of delayed transfers of care for social care reasons Minutes from 'Super Tuesday' & weekly reports ' Review report Action Plan
AS2.3	Develop and implement a dementia reablement training programme	Sue Schelewa Mo Smith Jo Finch	Q1 Continue to work with the SSIA, and the steering group in developing a dementia reablement training programme Q2 Implement training required for a remodelled service Q3 Evaluate and share best practice Q4 Implement training to wider group ie. informal carers	Copy of training programme Training dates and itinerary Evaluation forms Evaluation report

Outcome	'People in Cardiff are safe and feel safe', 'People in Cardiff achieve their full potential & Cardiff is a fair, just and inclusive society.'		
Improvement Objective	People in Cardiff are supported to live independently	Priority	Supporting Vulnerable People
Link to Medium Term Financial Strategy	Supported living utilising floating support and accommodation provided by a Registered Social Landlords (RSL) will provide an efficiency saving compared to the costs of expensive out-of-county residential care placements	Partners	UHB ABMU, Vale of Glamorgan & Housing

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
AS3	Expand the range of supported accommodation options for vulnerable young adults	Amanda Phillips Andrew Cole	Q1 Award the revised Supported living contract to expand the range of supported accommodation Q2 Manage transition of supported living arrangements with providers awarded the review contracted Q3 Work to identify new scheme opportunities to enable people to return from out of area residential placements Q4 Review of contract award and performance of new providers	Copy of contract Transition arrangements agreed and in place No of returns from out of area residential placements Evaluation report

Outcome	People in Cardiff are safe and feel safe', 'People in Cardiff achieve their full potential & Cardiff is a fair, just and inclusive society.'		
Improvement Objective	People in Cardiff are supported to live independently	Priority	Supporting people in vulnerable situations
Link to Medium Term Financial Strategy	Provision of support to carers, potentially represents a more cost effective solution to meeting care needs of individuals who may otherwise access care services funded by the Council.	Partners	UHB, Vale of Glamorgan, & Third Sector

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
AS4	Increase the number of Carers Assessment offered and completed	Sue Schelewa Isabel Bull Nicola Hayne All OMs	Q1 Complete a data cleansing exercise on CareFirst to improve the baseline data for carers and also give a clearer picture on carers known to Health & Social Care who have not been offered a Carer Assessment.	SCA/018 (a) The number of carers (of adults) aged 18 or over known to social services who were offered an assessment or review of their needs in their own right during the year Copy of letter Exit strategy FCLi44 Number of carers assessments completed
			Q2 Work with Housing & Communities to identify carers receiving Carers Allowance and establish a way to ensure they are offered a Carers Assessment including a one-off exercise to write to all recipients.	
			Q3 Prepare and implement an exit strategy for the Carer Support Officer posts in hospitals which will end in March 2016 when the funding ceases.	
			Q4 Review the implementation plan developed from the Carers Assessment Project to identify any gaps that need to be taken forward in 2016/2017.	

Outcome	People in Cardiff are safe and feel safe', 'People in Cardiff achieve their full potential & Cardiff is a fair, just and inclusive society.'			
Improvement Objective	**People in Cardiff are supported to live independently**		**Priority**	**Supporting people in vulnerable situations**
Link to Medium Term Financial Strategy	**Effective transitional procedures facilitates a step down to less expensive forms of care**		**Partners**	**Children's - Child Health & Disability (CHAD)**

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
AS5	Implement and effective transitional procedure that facilitates a step down to less expensive forms of care	Amanda Phillips Sarah Woelk	Q1 Recruitment of the OM2 Change Manager to develop the pathway for integrated child and adult transition service up to 25years Q2 Scope out areas for development and gaps in service provision Q3 Development of business case to address any gaps in service provision and address operational issues Q4 Development of the pathway and commence the operational implementation	OM2 in post Mapping exercise Copy of business case Operational procedures

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society, People in Cardiff are Healthy			
Improvement Objective	**People in Cardiff are supported to live independently**		**Priority**	**Supporting Vulnerable People**
Link to Medium Term Financial Strategy	**Capital HRA and General Fund Investment, Intermediate Care Fund**		**Partners**	**Other Council services, Health Partners,**

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP7	Deliver better integrated housing support and	Kate	Q1 - Review the success of the gateway and	The review of the success of the

	social care, with health services, to improve outcomes for those who need support to live independently, including: Increasing the number of people who are able to remain at home, living independently and safely, with the minimal intervention to promote their dignity by 2017	Hustler	additional changes required.	gateway, the finalisation of the approach to the gateway, the development of a range of performance indicators. Improving quality of life for those who need support, enabling people to remain at home, maintaining independence and dignity safely.
			Q2 - Finalise the approach to the Gateway	
			Q3 - Implement any necessary changes and review performance indicators.	
			Q4 - Monitor changes.	

Outcome	People in Cardiff Achieve their Full Potential, Cardiff is a Great Place to Live Work and Play, Cardiff is a Fair, Just and Inclusive Society, People in Cardiff are Healthy			
Improvement Objective	People in Cardiff have access to good quality housing	Priority	Supporting Vulnerable People	
Link to Medium Term Financial Strategy	Capital HRA and General Fund Investment, Intermediate Care Fund	Partners	Health Partners	

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
CHCSCP8	Work with our health partners to reduce the total number of Cardiff residents who experience a delayed transfer of care from hospital	Kate Hustler	Q1 - Review the success to date of the Housing Resettlement Officers based at the Heath and Whitchurch Hospitals.	The development of proposals to further the project, the introduction of procedures and processes. Reducing delays in transfer of care, improving quality of life for those requiring support and reducing pressure on the hospital.
			Q2 - Develop Proposals for taking the project further.	
			Q3 - Introduce procedures and processes.	
			Q4 - Review and monitor effectiveness	

Directorate/Service Priorities (core business)

Part 2 – Core Business Priorities

Ref	Directorate/Service Commitments	Officer Responsible	Milestones	Performance Measures / Evidence Ref
TBA	Carry out a review of Day Services, that delivers a sustainable service that meets the needs of users	Sue Schelewa	Q1 – Carry out review of Day Service	PI's linked to Day Services.
			Q2 – New approach to day services strategy, including community meals service to be agreed by Cabinet	
			Q3 – Consultation on new proposals to be carried out	
			Q4 – Commence delivery of the new service informed by the consultation	
H&SC KMP1	Close scrutiny of budgetary information for all aspects of the service to ensure effective budgetary control.	Stuart Young Sue Schelewa Amanda Phillips Andrew Cole	Q1 Analysis of monthly monitoring position and review of achievement of savings targets	key pressures, identified & savings monitored
			Q2 as Q1	Q2 as Q1
			Q3 as Q1	Q3 as Q1
			Q4 as Q1	Q4 as Q1
H&SC KMP2	Implement Category Management Plan for H&SC which will deliver the commissioning priorities for 2015/16	Stuart Young Isabel Bull Denise Moriarty Peter Lawrence	Q1. Implement Category Management plan to deliver 15/16 savings	Copy of plan
			Q2 Recommission service	Progress report
			Q3 Consult on budget reduction 16/17	Projected savings report
			Q4 Review plan and projected savings	Copy of consultation exercise
H&SC KMP3	Improve collaborative working with partners	Stuart Young Sue Schelewa Amanda PPhillips Andrew Cole	Q1 Review the effectiveness of the third sector brokerage model operating in the CRTs	Evaluation Report
			Q2 Agree new projects to be funded by RCF/ICF	Copies of Progress Reports
			Q3 Complete 'commitments' document for the delivery of integrated Learning Disability services - Cardiff and the Vale and ABMU	Copy of document
			Q4 Implementation of the re-aligned Community Mental Health Teams in partnership with the University Health Board	Re-aligned teams
H&SC KM	Implementation of the Social Services and Wellbeing (Wales) Act 2014	Sue Schelewa	Regional Plan for the Implementation of the Social Services and Wellbeing (Wales) Act 2014 to be agreed/signed off by the Integrated Health and Social Care Strategic Leadership Group on the 30th March and to be	Copy of Implementation Plan

P4			submiited to Welsh Government 31st March 2015.	
			The above plan will contain proposed milestones once agreed these will be included in the Business Plan	TBA
			See above	TBA
			See above	TBA
H& SC KM P5	Care First Improvements	Stuart Young	**Q1** Undertake scoping exercise and identify resources required to address issues	TBA
			Q2 – Complete clear up exercise and redesign processes to ensure that accurate and up to date information is held on the system	TBA
			Q3 – Build robust performance report to ensure that the delivery of the service can be monitored regular	TBA
			Q4 – Carry out further review, engaging with staff user groups to further improve the system	TBA
H& SC KM P6	Benchmark service performance with core cities, or relevant benchmark organisations, in order to drive better outcomes for citizens, businesses and visitors	Stuart Young	Q1 - Clearly identify area/s to be benchmarked (e.g., cost, quality and performance, customer satisfaction and customer demand) clarify desired outcome and report to the Central Performance Team	Benchmarking scoping report
			Q2 - Scope comparable core cities / best in class organisations to benchmark with	Organisations identified
			Q3 – Confirm most suitable comparators	Comparators identified
			Q4 – Collate results and report key lessons learned from the benchmarking activity to Central Performance Team	Report completed and sent to Central Performance Team
H& SC KM P7	Assess your team's capacity to deliver a Welsh bilingual service	Sue Schelewa	Q1 Attend Linguistic Assessment Tool training or briefing conducted by relevant Welsh Language Coordinator, Champion or Bilingual Cardiff Team as required.	Training attended
			Q2 Complete and submit Linguistic Assessments to establish how many members of your team would need to speak Welsh to Bilingual Cardiff Team	Assessments completed and submitted
			Q3 Support identified post holders to attend a suitable Welsh language course through the Academy	Academy courses completed by postholders
			Q4 Provide information on the linguistic assessments of your teams to the Bilingual Cardiff Team to include in the Welsh Language Scheme Annual Monitoring Report and to update HR records	Linguistic team assessments completed and supplied

Directorate/Service Priorities (core business)

Part 3 - Planning for the future

What actions will be taken during 2015-16 to mitigate the potential impacts of or the 2015-16 and 2016-17 budget rounds?

Ref	Potential Impacts	*Officer Responsible*	Mitigating Actions	Performance Measures / Evidence Ref
MA 1	**Risk of budget overspend and non-achievement of savings**	**Director & OM Level**	Monthly review of achievement of savings with savings profiled throughout the year. Continue to work with local and regional partners to explore opportunities for collaborative working and contribute to the Integrated Health and Social Care agenda	H&SC Monthly Budget Report
			Implement H&SC savings report. Please control & click on following link: https://www.cardiff.gov.uk/ENG/Your-Council/Councillors-and-meetings/CouncilMeetings/Pages/default.aspx#lists then click on 'Cabinet', Council 26th February, Council 26/02/15, Item 7 – Budget proposals 2015/16	Council H&SC Budget proposals 2015/16 agreed 26th February 2015
MA 2	**Inability to respond to need in a timely way**	**Director & OM Level**	Implementation of the mobile working scheduling system	Copy of Project Plan
			Improved delivery as a result of the Reconfiguration of the Assessment and Care management process which commenced in November 2014 and initially involved streamlining the process into three operational teams	Teams re-configured. Improvement in

			namely Assessment, Community and Review.	reviews ie > in SCAL 24 - Percentage of reviews due within the quarter that were reviewed or reassessed within the quarter
			Increased efficiency in the Community Occupational Therapy Team	Decrease in the number of referrals into the service and has resulted in more people being signposted to alternative services
			Develop accommodation models e.g maintain links with Housing (made via the Intermediate Care Fund work) in addressing Mental Health accommodation	Accommodation model established
	SCAL2-		Implement a new 'Discharge to Assess' model, which would involve a care assessment after hospital discharge	DTOC Pi - SCAL2- No of delayed transfers of care for social care reasons Minutes from 'Super Tuesday' & weekly reports '
			Increase the number of Carers Assessment offered and completed	SCA/018 (a) The number of carers (of adults) aged 18 or over known to social services who were offered an assessment or review of their needs in their own right during the year FCLi44 Number of carers assessments
			Revise Case Audit (revised for IA) programme for 15/16	Copy of Case Audit programme for

				15/16
MA 3	**Failure to deliver improved choice and control for citizens**	**Director & OM Level**	Increase the uptake of direct payments as an alternative to direct provision of care for Cardiff residents every month	FCLi 37 Pi results
			Continue to review the opportunities and implications resulting from the implementation of the Social Services and Well Being (Wales) Act 2014	Copy of Social Services and Well Being (Wales) Act 2014Implementation Plan
			Increase the number of people who are able to remain at home	SCA/020 The percentage of adult clients who are supported in the community during the year
			Continue to implement MH Floating Support - Mental Health	Expansion of service provision
MA 4	**Impeded access to services**	**Director & OM Level**	The Intermediate Care Fund (ICF) and Health & Social Care are jointly funding a 1 year Healthy & Active Partnership (HAP) pilot project (from October 2014 - September 2015). The project received £75k during 2014/15 and aims to address the growing issue of social isolation; to target prevention and unnecessary access into statutory health and social care services	HAP evaluation report
			The deployment of 2 Carer Support Officers in hospitals funded through the Carers' Measure is making a positive impact both in the provision of information and advice to Carers and hospital staff	SCA/018 (a) The number of carers (of adults) aged 18 or

				over known to social services who were offered an assessment or review of their needs in their own right during the year FCLi44 Number of carers assessments
			Implementation of the re-aligned Community Mental Health Teams in partnership with the University Health Board	Re-aligned teams
			Integrated model of 2 Community Resource Teams (CRT's) in Cardiff in partnership with the C&V UHB	Staff report this has been effective in bridging the gap between primary and secondary care services and helped to break down barriers between hospital and intermediate care services by building effective links between the two.
			Continue to further integrate Learning Disability services through the direction and priorities of the Learning Disability Strategic Board. A number of projects have commenced to further integrate operational teams and ensure the pathway for the service users is a joined up as possible	Learning Disability Strategic Board minutes and progress reports
MA 5	**Increased dependency of vulnerable people putting pressure on services**	**Director & OM Level**	. Delivery of the dementia reablement training programme in April / May 2015.	Copy of training programme
			Launch of the Integrated Discharge Service (IDS) in July 14	IDS up and running
			New 'Proactis' brokerage system launched in August 2014	Provider list completed and rolled out
MA 6	**Increased costs for residential and nursing care home placements**	**Director & OM Level**	Increase the uptake of direct payments as an alternative to direct provision	Quarterly FCLi 37 Pi results

			of care for Cardiff residents every month	
			Roll out Proactis Dynamic Approved Provider list (DAPL) for the procurement of residential and nursing care Mental Health, Learning Disabilities and Drug & Alcohol Teams.	Provider list completed and rolled out
			Offer enhanced reablement as an alternative to residential care	> SCAL23 - Percentage of people helped back to independence without ongoing care services, through short term intervention
			Continue to implement Closer to Home.- Learning Disabilities	Care & Support Plans
			Continue to implement MH Floating Support - Mental Health	Referral protocols agreed and implemented
MA 7	**Failure to protect people from harm, abuse and neglect**	**Director & OM Level**	The Local Safeguarding Adukts Board (LSAB) will improve governance of the safeguarding agenda Safeguarding Adults Board has established a set of sub groups to deliver business planning, quality assurance and audit, training and adult practice reviews (serious case reviews).	Copies of sub group(s) progress reports. Minutes of LSAB
			An Operational Manager appointed and a central Safeguarding Unit was established which has brought together Adults', Education and Children's Services.	Central unit operational from
			Revised escalating concerns process &JQMG	Copy of revised process
			Delivery of Accredited Provider List (APL) for Domiciliary care	Electronic reports from a closed system
			Review capacity for best interest assessment- DOLs & Court of Protection	Scope out the demand for Deprivation of Liberty Safeguards

				assessments
MA 8	De-stabilisation of Integration Projects and Multi- disciplinary working	Director & OM Level	Implementation of the Regional collaboration Fund (RCF) & Intermediate Care Fund (ICF) work streams	Copy of workstream programme(s)
			Delivery of Dementia reablement project	Copy of training programme
			Implement a new 'Discharge to Assess' model, which would involve a care assessment after hospital discharge	DTOC Pi - SCAL2- No of delayed transfers of care for social care reasons Minutes from 'Super Tuesday' & weekly reports '
			Complete Operational action plan for the delivery of integrated Learning Disability services - Cardiff and the Vale and ABMU	Copy of 'commitments' document
			Implement the Re-aligned Community Mental Health Teams in partnership with the University Health Board.	Re-aligned teams
MA 9	**The implementation of the Social Services and Wellbeing (Wales) Bill will place new duties and responsibilities upon already pressured services.**	**Director & OM Level**	The OM Safeguarding for Cardiff is chair of the board's training work stream that is currently developing safeguarding training in preparation for the Social Services & Wellbeing (Wales) Act 2014.	OM Safeguarding for Cardiff chair of the board's training work stream for the Social Services & Wellbeing (Wales) Act
			The Directorate is fully engaged in the development of the care management process in respect of the requirements to be delivered with implementation of the Social Services & Wellbeing (Wales) Act 2014.	Ongoing contribution throughout 2014/15 to the Welsh Government (WG) consultation on the regulations and codes of practice being made to support local authorities and their partners in delivering the requirements of the Social Services and Wellbeing (Wales) Act 2014.

			Contribute to consultation on the Code of Practice in Relation to Measuring Social Services Performance in respect of the Social Services & Wellbeing (Wales) Act 2014	As above

Ref	Potential Impacts	*Officer Responsible*	Mitigating Actions	Performance Measures / Evidence Ref
CHCSPF1	Increasing costs and increased demands that the costs of providing Health and Social Care in Cardiff grows significantly and consumes a much higher percentage of the authorities budget.	Sarah McGill	Q1 - Review the success to date of the Housing Resettlement Officers based at the Heath and Whitchurch Hospitals. Q2 - Review the gateway arrangements for all supported accommodation and carry out need assessment and pathways for support. Q3 - Develop proposals for commissioning Accommodation and Support Services Q4 – Implement changes to the Independent Living Gateway	The review of the success of Housing Resettlement Officers and review of gateway arrangements. The implementation of changes aimed at managing the increasing demands against the available budget.

Key Performance Indicators

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	External Indicator	Outcome Agreement	Scrutiny	Local Indicator
The number of working days/shifts per full-time equivalent (FTE) lost due to sickness absence	15.87	13.1					✓	✓
Number of completed assessments of people aged 65 and over	To follow	n/a						✓
Number of terminated assessments of people aged 65 and over	To follow	n/a						✓
Total number of nights of permanent residential care provided per quarter	388,746	n/a						✓
Number of adults provided with Home Care hours at a given date	To follow	n/a						✓
Total number of home care hours (per quarter)	To follow	n/a						✓
Number of adults in residential or nursing care at a given date	To follow	n/a				✓		✓
Number of admissions to residential and nursing care in the period	363	n/a						✓
Terminations/discharges from residential care.	381	n/a						✓
Number of nights of respite care in independent residential homes.	To follow	n/a						✓
Number of nights of respite in nursing care	To follow	n/a						✓
The number of adults aged under 65 whom the authority helps to live at home (per 1,000 adults) with a physical or sensory disability	2.11	n/a					✓	✓
The number of adults aged under 65 whom the authority helps to live at home (per 1,000 adults) with Learning Disabilities	3.04	n/a					✓	✓

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	External Indicator	Outcome Agreement	Scrutiny	Local Indicator
The rate of assessments of people aged 65 and over per 1000 population aged 65 or over.	To follow	n/a						✓
The number of adults aged under 65 whom the authority helps to live at home (per 1,000) adults with Mental Health problems	1.05	n/a						✓
The percentage of clients, in the following age groups, who are supported in the community during the year aged 18-64	To follow	To follow			SID		✓	
The percentage of clients, in the following age groups, who are supported in the community during the year aged 65+	To follow	To follow			SID		✓	
The average number of working days between initial enquiry and completion of the care plan, including specialist assessments	26	31					✓	✓
The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	26.3%	To follow			SID		✓	✓
The percentage of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service	30.5%	n/a			SID		✓	✓
The percentage of adult protection referrals completed where the risk has been managed.	To follow	n/a		✓	NSI/ PAM	✓	✓	✓
Percentage of adults aged 18-64 supported with home care services during the quarter out of the total of adults aged 18-64 with home care or care home packages	84.9%	To follow					✓	✓
Percentage of adults aged 65 or over who are supported with home care services out of the total with home care or care home packages	71.9%	72.5%				✓	✓	✓
The number of nights of respite care in care homes arranged during the quarter	To follow	To follow					✓	✓

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	External Indicator	Outcome Agreement	Scrutiny	Local Indicator
Number of adults using Telecare equipment at the end of the quarter	337	N/a					✓	✓
Total number of Adults using the Direct Payments Scheme at the end of the quarter.	550	700	800	✓			✓	✓
Number of carers assessments completed	557	To follow				✓	✓	✓
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	10.92	5.92	5.2	✓	NSI		✓	
The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	To follow	47	50	✓	NSI		✓	
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	To follow	18	17.5	✓	NSI		✓	
The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year	To follow	90	92	✓	PAM	✓	✓	
The average number of working days taken from completion of the care plan to provision and /or installation of aids /equipment	4.9	To follow				✓	✓	✓
The number of adult protection referrals received during the year per 1,000 population aged 18+	1.4	n/a				✓	✓	✓
The number of carers (of adults) aged 18 or over known to social services who were offered an assessment or review of their needs in their own right during the year	64.4	90	96	✓	PAM		✓	
The percentage of adult clients who are supported in the community during the year	To follow	86.8	87.5	✓	PAM	✓	✓	

Performance Indicator	2014-15 Outcome	2015-16 Target	2016-17 Target	Corporate Plan	External Indicator	Outcome Agreement	Scrutiny	Local Indicator
Number of delayed transfers of care for social care reasons	254	140				✓	✓	✓
The number of delayed transfers per quarter for choice reasons	132	n/a					✓	
Percentage of people helped back to independence without ongoing care services, through short term intervention	76.60	65				✓	✓	✓
Number of clients with a care plan at 31st March	To follow					✓		