

**SUBJECT: Improvement Objectives and Performance indicators – 2016/17  
Quarter 2 update**

**MEETING: Adult Select Committee**

**DATE: 13<sup>th</sup> December 2016**

**DIVISIONS/WARDS AFFECTED: All**

## **1. PURPOSE**

- 1.1 To present quarter 2 performance data for the Improvement Objectives which are under the remit of Adults Select Committee. This is:
- Improvement Objective 2 - We will safeguard people, whether young or old, while reducing peoples dependence on social care (Appendix A)
- 1.2 Supplementary to this paper a separate report on adult social services performance at quarter 2 is on the agenda. This presents data from the new measurement framework introduced as part of the Social Services and Well-being Act.

## **2. RECOMMENDATIONS**

- 2.1 That members scrutinise the performance achieved and impact made, particularly in areas that fall under the committee's remit, to assess progress and performance against the objectives.
- 2.2 That members identify and explore any areas of underperformance or concern, and to seek assurance from those responsible for future activity where they conclude that performance needs to improve.

## **3. KEY ISSUES**

- 3.1 Improvement Objectives are set annually by the Council to deliver on priorities, these are set in the Improvement Plan 2016/17. While objectives being focussed on the long term they are supplemented by annual actions and milestones that mark the progress towards their delivery.
- 3.2 Activity that contributes to the delivery of some objectives cross cuts select committee remits and these will also be reported to the other relevant committee(s). Therefore it is suggested members focus their scrutiny on the activity relevant to the committee with consideration of its contribution to the objective as a whole.
- 3.3 The Improvement Objectives will be evaluated at the end of the year (2016/17) based on the council's self-evaluation framework, as set in the Improvement Plan 2016-17. Performance against them will be reported to committees and in the Stage 2 Improvement Plan published in October each year.
- 3.4 This is likely to be the final annual cycle of Improvement Planning in this format. The council is currently undertaking two substantial assessments of need and wellbeing within the county as a consequence of the Wellbeing of Future Generations Act and the Social Services and Wellbeing Act. This information will provide a much deeper evidence base of well-being in the County and will be used to review the council's

current improvement objectives in preparation for the publication of the council's well-being objectives by 31st March 2017.

**4. REASONS:**

- 4.1 To ensure that members have an understanding of performance against these areas of work and are able to scrutinise them to ensure a rigorous focus on improvement and delivering its priorities of education, support for vulnerable people, support for enterprise and job creation and maintaining locally accessible services.

**5. AUTHORS:**

Richard Jones, Policy and Performance Officer  
Matthew Gatehouse, Policy and Performance Manager

E-mail: [matthewgatehouse@monmouthshire.gov.uk](mailto:matthewgatehouse@monmouthshire.gov.uk)  
Telephone: 01633 644397 / 079 6949 6223

## Appendix A

MCC Improvement Objective 2: We will safeguard people, whether young or old, while reducing peoples dependence on social care					
<p><b>Council Priority:</b> Safeguarding vulnerable people  <b>Well-being goal contributed to:</b>  <b>A healthier Wales</b> – A society in which people’s physical and mental well-being is maximised  <b>A Wales of cohesive communities</b> – Attractive, viable, safe and well-connected communities  <b>A more equal Wales</b> - A society that enables people to fulfil their potential no matter what their background or circumstances</p>			<p><b>Single Integrated Plan Outcome:</b> Families are supported &amp; older people are able to live their good life</p>		
<p><b>What the Single Integrated Plan identifies that we will contribute to:</b></p>			<p><b>Why have we chosen this?</b></p>		
<p>For families to feel supported we need to:            • Support our families earlier to prevent them becoming more vulnerable and better co-ordinate support which can react more quickly.            For older people we need to:            • Nurture good support networks in the community and enable older people to do what matters to them            • Focus on preventative health and well-being programmes for older people to live their good life</p>			<p>Protecting the vulnerable is one of our four priorities. In the current financial and demographic context if we don’t find ways to support people to find better solutions we will end up rationing services and only intervening in crisis situations. The human cost of failing to have the right conversations at the right time includes young people placed in institutional placements away from home and older people experiencing isolation and loneliness in their communities</p>		
What will we do?	Timescale/ milestone	How we will Measure success	What have we done?	What difference has it made?	Progress
<p>Redesign traditional social care services, in-line with the new Social Services and Well-being (Wales) Act.</p>	<p>March 2017</p>	<p>Milestone: We will have commissioned a new approach to care at home</p>	<p>We introduced a relationship based approach to supporting people at home.</p> <p>All 110 members of the council’s care at home teams are now salaried and working in smaller clusters.</p> <p>Initial meetings have taken place to scope the potential to</p>	<p>A transactional approach based on task without a relationship will inevitable encourage dependency. The new approach focuses on consistency and knowing the person ordinarily. This relationship based approach plays a crucial role in managing complex situations and avoiding crisis as well as supporting the well-being of our teams.</p> <p>This is at the planning stage.</p>	<p>On Target</p>

What will we do?	Timescale/ milestone	How we will Measure success	What have we done?	What difference has it made?	Progress
		<p>Milestone: We will have re-provided the council's residential care for older people with dementia through an innovative partnership arrangement</p> <p>Milestone: Mardy Park will have been remodelling as an integrated community hub</p>	<p>develop a new residential home.</p> <p>Work on remodelling Mardy Park is due to complete in January 2017. This has included capital investments, accommodation reviews, service developments and a staffing restructure.</p>	<p>Services have diversified to provide more choice and a hub that is better able to respond to what matters to the person. Staffing and leadership arrangements are proportionate and practice based. There is a clear platform for greater integration across health, social care and the 3<sup>rd</sup> sector.</p>	
<p>Develop place based approaches to sustaining and developing social capital which promote individual and community well-being and develop a targeted, evidence based model of early intervention and prevention in children's services.</p>	<p>March 2017</p>	<p>Milestone: New approach to early intervention, prevention and well-being are in place.</p> <p>Measure: Number of adults requiring traditional long term social care</p>	<p>We have worked with our partners to identify shared purpose, shared outcomes and to optimise the funding streams we can use to achieve these.</p> <p>We have created an overview of the initial place-based team and how this will meet the principles of the Well-being of Future Generations and Social Services and Well-being Acts. We have begun recruiting with people in place from 1<sup>st</sup> November.</p>	<p>We now have a shared understanding of prevention and early intervention and the unifying feature of place. These will begin to impact on service users once the agreed changes are implemented and rolled-out.</p> <p>There has been an increase in the number of adults requiring a traditional long-term care package in the past twelve months. This remains lower than the position three years ago suggesting we are maintaining a broadly stable number while the number of older people in the county increases.</p>	<p>On-Target</p>

What will we do?	Timescale/ milestone	How we will Measure success	What have we done?	What difference has it made?	Progress
<p>Our whole authority safeguarding group will continue to provide leadership of safeguarding and ensure all parts of the council address the priority actions within the latest internal audit report.</p>	<p>March 2017</p>	<p>Milestone: Safeguarding is a key strand of the council's service plans and contractual arrangements with other providers who care for children and adults</p> <p>Milestone: An audit report which demonstrates positive progress</p>	<p>A number of the authority's most senior officers have been placed on the Safeguarding Group. This ensures a high level of accountability. The programme covers safe recruitment, safeguarding training in all settings. It includes work with schools, care professionals in the public and private sectors dealing with adults and children, volunteers and regional partners.</p> <p>All council services that work with children and young people have a plan which includes their actions on safeguarding.</p>	<p>The authority is embedding a clear understanding of what is important around safeguarding. We have an understanding of our strengths and our weak areas in ensuring safeguarding and have set a path to address the concerns.</p> <p>In this sense, we can increasingly rely on the suitability of people who provide services and the logistics and operations around safeguarding and practitioner working is ever increasingly sharpening.</p>	<p>On-Target</p>
<p>Deliver practice improvements in Children's Services, stabilise and recruit a permanent workforce and develop a commissioning approach for looked after children</p>	<p>March 2018</p>	<p>Measure: A balanced budget in children's services</p> <p>Measure: A reduction in the use of agency staff</p> <p>Measure: Improved performance against new measures in the national performance framework.</p>	<p>We have developed an Admissions and Prevention Panel to ensure that any admission into care is appropriate and that an early return to family is facilitated where ever possible.</p> <p>We have developed a commissioning strategy which outlines our vision for children, young people and their families, while addressing key areas for development. This includes rebalancing towards families with more complex needs and edge of care services and</p>	<p>The Admissions and Prevention Panel ensures that children and their families receive the appropriate support they need at the right time, to help them make the changes contained within the 'care and support plan'. The panel has overseen a reduction in the Looked After Population during March 2016 to October 2016 from 129 to 119.</p>	<p>Behind original target</p>

What will we do?	Timescale/ milestone	How we will Measure success	What have we done?	What difference has it made?	Progress
			<p>expanding the availability of looked after children placements to meet the wide range of children we have in Monmouthshire.</p> <p>The service is in the process of restructuring and is still dependent on a number of agency staff. This figure is expected to reduce when appointments are made.</p> <p>A detailed performance report is featured elsewhere on the agenda of Children and Young people Select Committee for 16<sup>th</sup> December.</p>	<p>The forecast overspend has been reduced from £660K at month 2 to £446K at month 6</p> <p>We now have greater clarity on our vision for children, young people and their families. This will enable us to commission and offer better, joined up early intervention and preventative services as well as expanding the availability of looked after children placements.</p>	
<p>We will review access points for our services to ensure people can access the information and advice they need to make decisions about their own lives</p>	<p>Dec 2016</p>	<p>Milestone: Clear approach to Information, Advice and Assistance (IAA) presented to Select and Cabinet</p> <p>Measure: The percentage of people who received advice and assistance and who have not needed to contact the service again</p>	<p>We have undertaken a snapshot of the entry-points for Information, Advice and Assistance across the county. This is much broader than council services. From this we have set out our approach which was presented to Select Committee on 22nd November 2016.</p>	<p>We now have greater clarity on our access points. This will enable us to offer preventative information, advice and assistance which diverts people from statutory services. It will take some time to understand how many people have benefited from these changes.</p> <p>90.1% of the people who accessed information, advice and assistance at the front-door did not need to contact the organisation again within six months.</p>	<p>On-Target</p>

<b>How will we know the difference it has made</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17 Target</b>	<b>2016-17 Actual</b>
Number of people aged 18 and over receiving traditional long-term community based packages of social care (revised measure as existing measure has been dropped from national reporting framework)	1604	1540	To be re-set	1658
Percentage of adults receiving social care who are satisfied with the service	93%	93%	95%	86% (revised question)
Percentage of reviews of children on the child protection register that were carried out on time	95.5%	93.0%	100%	98.4%
Percentage of referral decisions to children's services made within one day	99.6%	98%	99.2%	98.2%
The number of agency staff working in children's services	6	12	3	14