



Adults and Safeguarding Committee Delivery Plan (Year 1 - 2019/20)

1. Committee Context

The Adults and Safeguarding Committee is responsible for promoting the best possible Adult Social Care services, working with partners on the Health and Wellbeing Board to promote integration of social care with health, and ensuring that the council's safeguarding responsibilities are taken into account.

Adult Social Care services have a key role to play in improving the lives of Barnet's most vulnerable residents. We work with housing, education, and health services to enable people to stay independent, in control of their lives, and live for longer in their own homes. We do this through developing best practice social care focused on what people can do and how they can help themselves.

2. Financial Context

The savings identified for Adults and Safeguarding Committee for 2019/20 are outlined in the Table 1 below. The overall savings strategy in this MTFS period is to build on strengths based practice and the new ways of working and services we have developed. We will continue to maximise the use of assistive technology to reduce dependency on traditional care services across client groups and the accommodation offer with additional extra care housing. We will reduce spend on learning disabilities services through continued transformation of Your Choice Barnet supported living and day care services and working with Families and Education services to increase the independence of young people transitioning into Adult social care. We will continue to reduce spend on older adults and clients with physical disabilities, by using technology, equipment, adaptations and strength based working to promote the independence of existing clients as well as with mental health provision by continuing to review clients and put in place more independence-focussed care packages. We will also continue to ensure commissioning activity and investment is targeted, aligned with our demand and delivers a programme of work with the sector that is effective and high performing.

Table 1: Savings Proposals

Savings Ref	Description of saving	2019/20 £000
E2	Staffing reductions	(682)
E3	Transformation of Your Choice Barnet	(227)

E4	Rescoping and targeting of prevention contracts	(370)
E6	Meeting eligible needs in more cost-effective settings	(424)
E7	Reduction of printing	(25)
I1	<u>BCF</u>	(647)
I2	<u>iBCF</u>	(1,391)
I3	Maintaining affordable levels of inflation on existing care packages	(1,000)
I4	Prepaid card solution	(250)
I5	Reduction of bad debt	(100)
R1	Increasing the independence of OA / PD	(192)
R5	Assistive Technology	(300)
R8	Support for working age adults	(285)
R9	Mental Health service user independence	(188)
19/20 Savings Total		(6081)

Table 2 below sets out the annual delivery plan for 2019/20 showing specific actions for how the priorities for this Committee will be delivered over the next year and how progress and performance will be measured. It also identifies any risks to delivery.

Table 2: Delivery Plan

Priority	How will we achieve this??	Year 1 Timescale	How will we measure this?	Year 1 Targets	What are the key risks?
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<p>Integrating health and social care and providing support for those with mental health problems and complex needs</p>	<p>The Care Closer to Home Programme (CC2H) Board will continue to oversee the mobilisation and delivery of the Care Closer to Home Integrated Networks (CHIN's), with CHIN 4, 5 and 6 mobilising from March 2019.¹ Council prevention and wellbeing services will continue to work closely with CHIN 2 on frailty and, within CHIN 5, we will be developing improved support for adults with dementia and their carers. This will include improved pathways with the ASC Specialist Dementia Support Team, and strengthening links with the voluntary & community sector.</p>	<p>CHINs Mobilised September 2019</p>	<p>We will continue to provide narrative updates on other aspects of our CC2H progress</p>	<p>Target to be confirmed³</p>	<p>Strategic relationship within the NHS: There is a risk that the complexity of the health and care landscape causes integration to move at an insufficient scale and pace impacting the delivery of activities.</p> <p>Surge in demand from NHS: There is a risk of unpredictable surge in demand from the NHS in situations where there is limited capacity could lead to the Adult Social Care being unable to meet this demand within the NHS's required timescales.</p> <p>Strategic prevention and intervention: There is a risk that the funding and sustainability challenges facing the voluntary sector could lead to a reduction in the capacity of the Borough's preventative services, potentially impacting on the delivery of activities where work is being delivered closely with the community and voluntary sector.</p>
	<p>Through this work, and working alongside Public Health, we will support the implementation of the 'whole borough' social prescribing model referring people to interventions in the community²</p>	<p>March 2020</p>	<p>Permanent admissions to residential and nursing care homes, per 100,000 population age 65+</p>	<p>490</p>	
	<p>We will continue to develop work with Barnet CCG and NCL STP on integrated care in line with the NHS Long term plan.</p>	<p>March 2020</p>	<p>Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64</p>	<p>12</p>	
	<p>Integrated mental health services will continue to deliver care closer to home, like the integrated provision of mental health services for adults of working age and older adults. The Mental Health service is comprised of an early intervention team, four locality teams, and an intensive enablement team who work with people with long term mental health issues. In addition to these teams the Network provides mental health enablement and recovery services. The emphasis on the interventions provided</p>	<p>March 2020</p>	<p>New admissions to residential</p>	<p>7.5</p>	

¹ The NCL STP gives local areas responsibility for the delivery of the Care Closer to Home workstream with the establishment of CHINs (CC2H Integrated Networks) Care Closer to Home Integrated Networks (CHINs). CHINs, typically covering populations of c.50,000-80,000, CHINs will be home to a number of services, providing an integrated, holistic, person-centred model of health and care. At the heart of this will be separate GP practices working in networks and over time, developing into wider multi-disciplinary teams.

² Some actions against this priority are delivered by Health and Wellbeing Board

³ New target for 19/10, target to be confirmed when baseline is established after which target will be set for the remainder of the year.

<p>by the Network is based on a person centred philosophy, making good use of community resources and making people as independent as possible. The service has been successful at supporting people to live in the community, reducing the number of people moving into residential services.</p> <p>The Integrated Learning Disability Service will continue to provide multi-disciplinary support to people with learning disabilities to enable them to remain living in their own home and be part of community life.</p> <p>Continue to work with the NHS to achieve timely discharge from hospital through our hospital teams including continuation of 7 day working at both acute sites and through discharge to assess pathways. More than 55% of clients discharged through this pathway did not need further social care. The hospital social work teams will support, alongside a jointly funded CHC (Continuing Healthcare) accessor, assessment in the community to determine individual care needs and the hospital reviews team will assess home care packaging promptly after discharge.</p> <p>We will continue to work to achieve timely discharge for people who are subject to the Mental Health Act and admitted to hospital. The national framework for delayed discharges provides a framework for this work and a robust process for monitoring this work is in place with weekly joint health and social care monitoring meetings and monthly reporting.</p> <p>Offering and signposting to prevention support for people to stay active and more independent in the</p>	March 2020	care for working age adults, per 100,000 population, MH only			
	March 2020	Percentage of adults with mental health needs who live independently, with or without support.	83% ⁴		
		Percentage of adults with learning disabilities who live in their own home or with their family.	74%		
		Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to	6.84		

⁴ Data provided by Barnet, Enfield, Haringey Mental Health Trust. NHS England have been working with all Mental Health Trust to improve quality of this data. As this work continues this may lead to variations in reported performance and the target may be revised accordingly.

<p>community will continue with Social Care Direct and staff within adult social care proactively providing information and advice to individuals they come in contact with and signposting them to different organisations to promote their independence and wellbeing. Our commissioned information, advice and signposting services have reached nearly 12,000 people so far in 2018/19, and over 2000 carers (adult carers, young carers) have received Information and advice to support them in their caring role.</p> <p>Adult Social Care will continue to work closely with the voluntary and community sector and other stakeholders to develop our prevention offer. We have four Prevention and Wellbeing Coordinators working in local wards (Edgeware, Childs Hill and Oakleigh) and one floating support coordinator as well as an online offer. Coordinators work with 30-40 individuals/families in one year, and we have worked with over 150 people since the service started. 12 new initiatives have been established working alongside the local voluntary and community sector partners, which includes an over 50s health and information community event, mental health support group, Bollywood dance activity, an IT surgery, exercise classes, walking and reading groups and volunteering placements.</p>		<p>the NHS and adult social care.</p> <p>Number of delayed transfers of care from hospital per 100,000 population which are attributable to adult social care only</p> <p>% of people who feel in control of their lives (annual measure; not available until Q3)</p> <p>People signposted to information, advice and guidance (not available until end Q1)</p>	<p>2.03</p> <p>75.8⁵ (within confidence interval)</p> <p>Targets to be confirmed⁶</p>	
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⁵ All indicators based on the adults social care user survey are set using a ‘confidence interval’ that takes account of the margin of error which may result from surveying a small sample of the population.

⁶ New target for 19/10, target to be confirmed when baseline is established after which target will be set for the remainder of the year.

			Referrals to voluntary sector organisations at first contact (not available until end Q1)		
Supporting those with disabilities, older, and vulnerable residents to remain independent and have a good quality of life	<p>Open new extra care schemes for people who need additional support to remain living independently: Ansell Court, our new 53-unit, dementia focussed, extra care scheme is now complete. Residents will be moving in from March 2019. We have a waiting list and expect to fill all of the units by the end of the calendar year. We will also continue to develop 2 additional schemes.</p> <p>We will continue to offer support to help residents remain independent through enablement services that help people regain or increase their independence as well as providing equipment that allows people to stay more independent at home. We will continue to use assistive technology to support residents to maintain their independence and stay safe in their homes and out in the community. The service continues to grow significantly, with a forecast 1,488 new installations in 2018/19. Specific approaches are in use to support speedy discharge from hospital and better support people in supported living. The service helps the council avoid significant costs by reducing the requirement for traditional care services. A £900k</p>	December 2019	Number of Extra Care beds in Ansell Court which are filled (snapshot)	53	<p>Lack of approved mental health professionals: There is a risk that there are a lack of practicing Approved Mental Health Professionals (AMHPs) to meet rising demand and complexity could lead to breach of statutory responsibilities to carry out Mental Health act assessments; resulting in Barnet not acting in someone's best interest (Mental Capacity Act).</p>
		March 2020	Proportion of people receiving reablement who go on to require a long term service (SALT measure, not available until end Q1)	Targets to be confirmed ⁷	
		March 2020	Proportion of people with a reduction in		
		July 2019			

⁷ New target for 19/10, target to be confirmed when baseline is established after which target will be set for the remainder of the year.

	<p>saving was achieved in 17/18 and this looks likely to be exceeded in 18/19.</p> <p>Offer support for carers of people with dementia through a programme led by our specialist dementia team. The team supported the carers of 20 people with dementia in 18/19, preventing residential care admissions, and we are currently supporting five people with dementia and their carers. Continue to commission a variety of dementia support services in Barnet offering information, advice, assessment and advocacy. The Alzheimer's Society are specifically commissioned by Barnet and lead on Dementia Friendly Communities which is a programme that encourages everyone to share responsibility for ensuring that people with dementia feel understood, valued and able to contribute to their community.</p> <p>This year we will also develop our dementia strategy which will set out our vision for how we will support adults with dementia and their carers. This will include an action plan for work we are undertaking.</p>		<p>support needs following telecare referral (not available until end Q1),</p> <p>Percentage of service users receiving ongoing services with telecare (not available until end Q1)</p>		
<p>Encouraging residents to lead active and healthy lifestyles and maintain their mental wellbeing</p>	<p>Deliver new and more efficient leisure facilities at Barnet Leisure Centre and Barnet Cophall Leisure Centre, with both new centres opening in 2019/20.</p> <p>Deliver facility enhancements and improvements within our sport and leisure facilities at Hendon Leisure Centre, Burnt Oak Leisure Centre and Finchley Lido Leisure Centre.</p> <p>Give residents access to health and wellbeing information and activities through phase 2 of Fit and Active Barnet (FAB) campaign which includes upgrading the Fit and Active Barnet Hub website and implementing a new digital application focused on active travel.</p>	<p>September 2019</p> <p>September 2019</p> <p>August 2019</p> <p>March 2020</p> <p>March 2020</p>	<p>Percent of population taking part in sport and physical activity at least twice in the last month (as defined by active lives, measured twice a year)</p> <p>Number of FAB card holders</p>	<p>77%</p> <p>22,000</p>	<p>Leisure facilities: There is a risk that delays in programme could result in not meeting anticipated completion dates and the planned opening of the leisure centres.</p> <p>FAB Card: There is a risk that the 2nd phase of the FAB campaign will not result in the level of anticipated FAB Card registrations.</p> <p>Leisure Contract. There is a risk that the leisure operator fails to deliver against contractual obligations/commitments impacting the delivery of the contract and the specific health and wellbeing activities</p> <p>Barnet Disability Sports Network: There is a risk the Network fails to identify and collaborate on opportunities to enhance access and experience for disabled residents.</p>

	<p>The new leisure contract supports the delivery of a number of public health outcomes and preventative and wellbeing services including the MECC training for leisure staff, delivery of weight management services (children and adult), falls prevention service, diabetes prevention programme and a dementia hub at new leisure facilities. The programme also coordinates the Barnet Disability Sports Network.</p> <p>Working alongside the Public Health team, we will continue to support people to maintain and improve their mental health and wellbeing. We will do this by raising awareness of mental health and wellbeing working with the voluntary and community sector and residents and promote use of the digital 'good thinking' platform. ⁸</p>		following FAB2 campaign	Number of participants engaged in targeted programmes	690 participants annually	
Safeguarding adults at risk of abuse and neglect	<p>We will launch the Adults MASH, which will provide a new pathway for reporting safeguarding concerns and will enable the appropriate multi- agency triage of cases and support comprehensive, well informed, multi-agency safeguarding enquiries for adults at risk of abuse, harm or neglect.</p> <p>The operation of the Safeguarding Adults Board (SAB) and delivery of the SAB workplan is core to the work we do to safeguard adults as well as our statutory duty to carry out a Section 42 Enquiry where an adult is at risk of abuse or neglect.</p>	September 2019		Number of safeguarding concerns, number of Section 42 enquiries, conversion rate concerns to enquiries.	Q2 ⁹ Monitor	MASH: There is a risk that there will be insufficient resource and subject expertise within the MASH due to capacity constraints within service areas, e.g. mental health, strategic partners, which may lead to the MASH being less effective and unable to effectively safeguard vulnerable adults.
Efficient delivery of statutory duties	Deliver the Medium Term Financial Strategy and savings programme	March 2020	Monthly monitoring to ensure savings	Monitor		Savings: Due to the complexity of modelling and monitoring demand led savings because of challenges predicting 'baseline' demand and avoided costs then

⁸ Some actions against this priority are delivered by Health and Wellbeing Board

⁹ New target for 19/10, a performance framework is being developed and baseline established after which target will be set for the remainder of the year

			are on track to be delivered.		<p>actual savings may deviate from plans resulting in savings targets not be met.</p> <p>Mosaic/Reporting: Following the move to the new case management system, delays in resolving issues have limited the ability for the council to produce routine reports, which could result in budget issues not being identified and addressed in a timely fashion, leading to overspend and/or not being able to baseline and report on new performance indicators.</p>
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