

Area within Plan	Update on progress	Relevant KPIS
<p>Financial recovery- Social/other investment - Caroline Taylor</p>	<p><u>March 2016</u> Two commissioners have a risk share in place for the main provider – the ICO – from 1 October 2015. The health and care system remains under financial pressure but shared schemes to reduce cost and deal with demand are progressing. Social investment is still being pursued and opportunities for external grant aid encouraged for the benefit of our communities. Vanguard status has given some additional investment.</p> <p><u>February 2017</u> The health and care system is financially challenged. There is a local plan to reduce costs in 17/18 by £40m which requires some significant changes to services, workforce and efficiency- it is still in line with the care model we are working to as a system and the Health and Wellbeing Strategy for Torbay. NHS and Council colleagues are working with wider Devon on an STP plan and that is still emerging as a potential place based approach with an overarching strategic commissioning entity- but finance is still under great pressure. Social Impact Bonds were explored but have not been developed due to sharp reductions in public sector budgets meaning that if the bond is successful it could not easily be paid back to investors. Our local position is no worse than other health and care systems in England.</p>	<p>Council element of the risk share – 9% of any overspend over agreed deficit – Currently breakeven</p>
<p>Local Integrated Multi-Agency Teams (LMAT) with mental health - Helen Wilding</p>	<p><u>March 2016</u> Work commenced with Plymouth & Exeter Universities to validate baseline modelling already undertaken, and develop success measures. Engagement events with staff in Coastal/ Paignton/Brixham localities have taken place to clarify vision and inform operational delivery plans. Implementation of locality plan for Coastal has commenced. Discussions commenced and steering group set up with GP colleagues to define the medical input to LMATs and clinical governance/accountability.</p>	

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	<p>Plan developed for integrated medicines management in LMATs Early conversations with South West Ambulance Service Trust and Devon Partnership Trust to clarify LMAT vision and scope integrated working opportunities.</p>	
<p>Social Work Innovation Fund Transformation (SWIFT) - Gail Rogers</p>	<p><u>March 2016</u> The Torbay Public Service Trust (TPST) is established with sign up from all key Partners in the Bay. Their first co-commissioning project is around Domestic Violence and Abuse (DVA). £50,000 was awarded by the Big Lottery to undertake development work, and a company i-Three has been appointed to complete work by the end of May. A full proposal for a new model of DVA intervention based on social investment financing will go the TPST and to the Lottery for further funding. An Integration Board has been set up to prepare for the integration of the children's services workforce into the new ICO. A timeline for this has been prepared, and a new six-month post of Director of Children's Safeguarding will be recruited to sit within the ICO and support the incoming service within its new organisation. Work is ongoing with the Department for Education who are supportive of the move, and need to give a formal approval within the next two months. The first Early Help Practice/Hub has been launched in Brixham with over fifty professionals and members of the Community and Voluntary Sector in attendance to hear about team around the family working, and a concerted approach to working with the whole family. Training will be rolled out beginning in April, and a new Team around the Family co-ordinator is being recruited to support the process. It is intended that the model is rolled out in Paignton and then Torquay in the next six months. The model is being evaluated by the Peninsular Medical School.</p> <p><u>February 2017</u> The Director of Children's Services has been in discussion with Torbay Public Service Trust (TPST) partners around the Social Investment Bond for Domestic Abuse. The outcome of those initial discussions is that we are not able to move forward at this stage given the wider financial circumstances of partners and the complexities associated with determining the quantum and distribution of cashable savings and return to investors. The DCS is preparing a position statement for TPST partners which will be completed in March.</p>	<p>Reduction in Child Protection and Children Looked After and a reduction in referrals into the Multi-Agency Safeguarding Hub</p>

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	<p>Work to determine an alternative delivery model for children’s social care services is progressing with the DfE Commissioner shortly to make a recommendation to the Minister on next steps. A range of options remain under consideration.</p> <p>An Early Help Task and Finish Group chaired by the Interim Assistant Director has held a number of meetings with partners and stakeholders to revise the strategy and threshold documents. A revised MASH referral form and single front door, incorporating Early Help referrals have now been implemented.</p>	
<p>Child & Adolescent Mental Health services (CAMHS) - Louise Arrow</p>	<p><u>March 2016</u> Commissioning Manager Louise Arrow has been appointed to lead on this work. Started 22/2/16 An all age out of hours psychiatry service was operational from 1/12/15. Children place of safety has now been established and is operating. No children from Torbay have been admitted to police custody for mental health issues since it has been in operation. NHS England have formally assured the Transformation Plan. Additional funding was received for extending Psychiatric Liaison. 9-10pm Mon-Fri 9-5 on Saturday/Sunday and Bank holidays. A multi agency self harm pathway group has been formed which is looking at how we can develop services at specialist, targeted and preventative levels.</p> <p><u>February 2017</u> <i>Local Transformation Plan (LTP):</i> this was signed off by the Health and Wellbeing Board and is now published on the CCG website. Current indications are that there will need to be an annual refresh which will need to be signed off by the Health and Wellbeing board. Terms of reference and the governance structure has been agreed for work streams focused around: self harm, resilience, crisis, workforce, infant mental health. Workstreams around Children in Care have already been started. <i>Waiting List Initiative:</i> additional non-recurrent money was released from NHS E to reduce waiting times within CAMHs. This funding was for the time frame October 2016 – March 2017 only.</p>	<p>Maximum length of wait/referring agent/numbers seen Reduce self-harm attendances by 10%. This has been taken from the Integrated Care and Support Bid. As the group develops its work and a more detailed pathway is developed KPIs will be identified.</p>

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	<p><i>Place of Safety:</i> Funding has been permanently agreed for this resource. The place of safety is based at Plymbridge House, Plymouth. No children from Torbay have been admitted to police custody for mental health issues since it has been in operation.</p> <p><i>Vanguard Crisis Trial:</i> Non recurrent funding has been secured for a pilot in Torbay for 12 months. CYPs/their families and other community-based practitioners/professionals will be able to contact the team when a CYP is approaching/in mental health crisis. The team will triage over the phone and then undertake where necessary further assessment/risk management. This will take place in the community (where safe to do so); avoiding presentation at emergency departments. Following this, the team will provide up to 8 weeks intervention to reduce/manage the crisis with the CYP either then being discharged or stepped down to CAMHs. If the CYP presents at the emergency department the team can still be contacted and the same process undertaken. This will operate 9am -10pm 7 days a week. Results will be evaluated and used to inform future service design.</p>	
<p>Integrated prevention model</p> <ul style="list-style-type: none"> - Caroline Dimond 	<p><u>March 2016</u></p> <p>A Prevention Board has been set up for South Devon and Torbay with membership across NHS, Councils and Community and voluntary sectors</p> <p>An Integrated Prevention Strategy has been agreed covering;</p> <ul style="list-style-type: none"> - Promotion of well-being - Prevention - Self-care <p>An action plan has been developed and is actively monitored. This includes a mapping exercise to enable community and voluntary sector involvement.</p> <p>A prevention strand will be embedded within the transformation team of the Foundation Trust.</p> <p>Priorities for early work have been identified together with a model of ways of working and approach which will include a change in the way we interact and behave with clients or patients.</p> <p><u>February 2017</u></p> <p>The Prevention Board continues to meet on a monthly basis and partners now work a day a week on this agenda.</p>	<p>A set of metrics is being worked up with partners and will be presented at a future HWBB seminar.</p>

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	<p>Three enabling workstreams have been established to create and develop the core products essential to implementing the prevention strategy:</p> <ul style="list-style-type: none"> • Workstream 1: Prevention, Wellbeing and Self-care Learning and Development Package • Workstream 2: Information assets for wellbeing and prevention • Workstream 3: Community resourcefulness • <p>Key outputs from these workstreams to date have been:</p> <ul style="list-style-type: none"> • Shared information repository went live on 1 February. https://edit.southdevonandtorbayccg.nhs.uk/prevention-and-self-care/Pages/default.aspx • Initial learning and development packages created. • Rollout of awareness sessions across TSDFT localities. • Identification of community assets and activities being sought from people presenting to front line services. This process is ongoing and iterative, with the focus being on those service areas and localities that are seeking to access community resources to support self-care, prevention and wellbeing. This information is used to identify information assets being used and to assess their effectiveness. • Pathways for informing future community asset development developed. CDT & CVS approaches in place for developing new informal groups that are identified by frontline health & social care practitioners. • Community grants mode developed. First stage of roll out has commenced in South Devon. <p>This will enable departments / partners to embed prevention/ early intervention and self- case within department / partners workplans.</p> <p>This work will now include progress against the STP wide prevention work and the six 17/18 strands.</p> <p>Work in this area includes</p> <ul style="list-style-type: none"> - Development of challenge papers to recommend specific areas where short- 	

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	<p>term savings can be made</p> <ul style="list-style-type: none"> - <u>Development of an alternative funding model</u> - <u>Reporting via System Delivery Group with regular flash reports</u> <p><u>Risks identifies are in 3 areas;</u></p> <ul style="list-style-type: none"> - <u>Capacity to develop tools and deliver at scale</u> - <u>Staff feeling pressure and stress so lea willingness to take on new ways of working</u> - <u>Evaluation support needed and not yet clarified</u> 	
<p>Care Act implementation</p> <ul style="list-style-type: none"> - Fran Mason / Caroline Taylor 	<p><u>March 2016</u> The first part of the Care Act has been implemented. However, implementation of the second part has been postponed and we are awaiting a future Government announcement.</p> <p><u>February 2017</u> The Care Act has been implemented by the ICO and in social care services commissioned from Devon Partnership Trust. A market strategy for Torbay has been developed to support the duty of the Local Authority to shape the market.</p>	
<p>Integrated Personal Care planning & commissioning</p> <ul style="list-style-type: none"> - Helen Davies-Cox 	<p><u>September 2016</u> An initial site in Totnes is successfully up and running, delivering outcomes that matter to individuals. Policy documents to support the process are undergoing formal ratification. A training/development model (including active listening, motivational interviewing, coaching and enabling) has been developed and tested co-productively with practitioners. A site in Paignton/Brixham has been identified however; the further recruitment of more individuals onto the IPC approach has been delayed pending evaluation and a signed Memorandum of Understanding between local organisational leaders and NHS England.</p> <p><u>February 2017</u> A Memorandum of Understanding has been agreed and signed by all relevant parties. The ICO, CCG and the Local Authority are due to meet to reconsidering priority areas</p>	

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	<p>for 2017/2018 with a proposed roll-out across Torbay.</p> <p>The training program has been embedded within the ICO's Learning & Development Programme: Strengths Based Approach.</p> <p>The Patient Activation Measure tool is being tested locally with a number of groups including the Young Adult Carer's and with the Stroke Association in Torbay. It is in the development stage for the lower limb service, the Parkinson's service and there have been exploratory discussions with the Living Well at Home project.</p> <p>A bid for the ADASS 'Community Catalysts and Power to Change' was submitted in February 2017 regarding an identified opportunity to develop community networking and responsiveness. This is an innovative concept that suggests that through working in collaboration with online connectors/influencers it should be possible to stimulate a local community response to help fill identified gaps in community assets in particular around developing and maintaining community connections that support people to live a fulfilled life, improve well-being and stay living at home.</p> <p>Through the Integrated Personal Care 'Directory of Support Voluntary Sector Partners Programme', Torbay has been successful in bidding for the HOPE self-management programme, developed by Coventry University and partners. HOPE uses positive psychology evidence-based activities, such as goal setting, action planning, mindfulness and gratitude diaries, to create an upward spiral of positive emotions leading to improved confidence, social support, happiness and well-being. The funding will provide up to 36 service users + 50 staff to undergo HOPE programme training and up to 30 facilitators to embed and sustain the HOPE Programme in local services https://hopeprogramme.coventry.ac.uk/ This type of peer support programme has been evidenced to be a cost effective approach by NESTA (Realising the Value) leading to significant improvements for people with long-term physical and mental health conditions across a range of health and wellbeing outcomes including:</p> <ul style="list-style-type: none"> • Individuals' knowledge, skills and confidence to manage their health and care ('patient activation'). 	

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	<ul style="list-style-type: none"> • Physical functioning and ability to self-care. • Quality of life. • Social functioning and perceived support 	
Multi-Long Term conditions - Helen Wilding	<u>March 2016</u> Recruitment moving forward, three medics and nurse posts being recruited currently with the intention of commencing specialist training in Spring 2016. Work ongoing to ensure this service is embedded within the LMATs and not seen as a 'separate' service.	
Single Point of Contact (SPOC) - Helen Wilding	<u>March 2016</u> Engagement with zone teams, service leads and Transformational Assistant Directors to inform development of the business case for SPOC. Fully costed options appraisal developed with recommendations for operational model. Recommendations for SPOC endorsed at Care Model Operational Group. Model for SPOC endorsed at Executive level by Strategic Planning Group	
Outpatient & inpatient innovation - Helen Wilding	<u>March 2016</u> <u>Musculoskeletal (MSK)</u> Funding has been approved by the ICO Executive team for the expansion of the MSK Access Pathway to Spinal and Foot and Ankle conditions. Care models have been defined for both areas with an expected service start date of 01/05/16 <u>Seeking Advice in the ICO (SAICO) (Referral Management)</u> Implementation took place as planned – minor issues have arisen and are being dealt with as they happen. Process for unprotecting incoming forms circulated. Trauma and orthopaedics are happy to implement SAICO for shoulders and hands on 4 April 2016. On-going Web-ex training dates have been planned and uploaded onto intranet.	
Frailty services - acute & community	<u>March 2016</u> Successfully recruited therapist and co-ordinator to join frailty nurse in next phase of	

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<p>- Helen Wilding</p>	<p>project. Team have developed clear objectives for next 3 and 6 months. Acute pathway co-designed and defined with stakeholders and pathway simulation complete.</p> <p>Audit work undertaken to identify potential cohort, service criteria agreed. Comprehensive Geriatric Assessment and brief screening tools developed and trialled. Early conversations with Organisational Development team regarding embedding strengths-based approach to practice.</p> <p>Questionnaire developed to obtain qualitative patient experience feedback.</p> <p><u>Discharge-to-assess</u></p> <p>Focus groups have been held and process mapping is underway. There has been liaison with the Frailty Unit and Acute Therapists and co-ordination with In Reach.</p>	
<p>Ageing Well Torbay</p> <p>- Simon Sherbersky</p>	<p><u>March 2016</u></p> <p>AWT is a six year national lottery programme funded by BIG Lottery Ageing Better: Fulfilling Lives. The programme dates are 1 April 2015 – 31 March 2021. The programme is nine months in to the first year of delivery.</p> <p>There are four main areas of delivery covering:</p> <ol style="list-style-type: none"> 1. Neighbourhoods Model (Community Builders and Timebank initiatives). 2. Raising Aspiration & Service Redesign (Guided Conversations). 3. Evaluation. 4. Positive Ageing. <p>Summary of progress:</p> <ol style="list-style-type: none"> 1. Community Builders team is now operational, 13 CB's in post covering all neighbourhoods across Torbay. 12 Timebanks have been set up. 2. A number of organisations have been commissioned to undertake guided conversations these are: <ol style="list-style-type: none"> a. Wellbeing Coordination - Age UK Torbay & Brixham Does Care b. Mutual Caring - Mencap 	<p>Ageing Well Programme Outcomes</p> <p>By 2021, 6000 isolated older people feel re-connected with friends, their communities and where they live through an increased sense of 'neighbourliness' and engagement in a broader range of accessible/affordable activities.</p> <p>By 2021, 1250 older people feel their lives have value and purpose as life changes, contributing their time, skills and knowledge to their</p>

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	<p>c. Circles of Support - Carers Trust Phoenix (formerly Cross Roads Care)</p> <p>d. Mysupportbroker</p> <p>e. Torbay Navigators (British Redcross) – funded by BIG Lottery - Reaching Communities not Ageing Well.</p> <p>3. An open tender process has been undertaken to appoint an evaluation partner for the full term of the programme. SERIO, a research department within Plymouth University has been contracted to undertake:</p> <ul style="list-style-type: none"> a. Process evaluation b. Impact evaluation c. Cost Benefit Analysis d. Citizen evaluators <p>It is the aim for SERIO to work with Torbay Metrics and Evaluation Group to ensure a joined up approach to evaluation and learning is shared across partners.</p> <p>SERIO are currently implementing BIG Lottery’s National Evaluation, called the Common measurements Framework and working with currently delivery partners and Programme partners to finalise a local evaluation framework.</p> <p>A key milestone is to produce by March 2017 a full evaluation report. This report will establish what has worked, what hasn’t, why and provide recommendations for the second round of delivery covering April 2017 – March 2019.</p> <p>4. Positive Ageing, Ageing Well formally launched 1st October 2015 (International Older People’s Day). A four day festival to celebrate ageing ran between 1st – 4th October with over 80 events held by local community groups along with voluntary and public sector partners across the bay. A Comms Plan has been produced and now being implemented, a new website has been launched www.torbaycdt.org.uk.</p> <p>A key task to be completed is to recruit a Participation Development Officer. This post will work with and support Torbay Older Citizens Forum to become a strong voice for older people resident in Torbay. One round of recruitment has taken</p>	<p>community, viewing older age as an opportunity.</p> <p>By 2021, 4650 older people have high personal, learning and service aspirations for later life facilitated by better information, advice and more integrated services, that older people design and produce with organisations.</p> <p>By 2021, 20% more local residents value older people. Ageing is celebrated and viewed more positively by all.</p>

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	<p>place but Ageing Well did not appoint.</p> <p>Key partnership activities:</p> <ol style="list-style-type: none"> 1. Evaluation of Ageing Well Torbay. Ageing Well to be linked to Torbay Metrics and Evaluation Group and the wider evaluation work which is taking place across Torbay with public sector partners. 2. Guided conversations models linking with the development of Local Multi Agency teams. Ageing Well commissioned services will provide the guided conversation element for LMAT's and the Multi-Longterm conditions clinic. <p><u>September 2016</u></p> <p>Since the last meeting two further Ageing Well Projects are now on-line (July 2016):</p> <ol style="list-style-type: none"> 1. Wellbeing Coordination - Age UK Torbay & Brixham Does Care 2. Mysupportbroker <p>The other projects continue to meet their milestones and we anticipate a full evaluation report by March 2017. A new Participation officer has been recruited and part of this post's role will be to bring together a panel of older people to co-curate a visioning strategy for positive ageing in Torbay.</p> <p>A new Programme Manager, Sue McDermott was also recruited in July 2016. The Programme's second Ageing Well Festival will take place on 1st and 2nd October. It is a smaller event than last year, with taster sessions of activities on Saturday and free entry at Torre Abbey and a spread of community lunches at low or no cost across Torbay on Sunday.</p> <p><u>February 2017</u></p> <p>The Ageing Well Festival saw over 500 people at Torre Abbey, and over 360 guests at the Sunday lunches arranged throughout the Bay in different neighbourhoods by the community builders; some have become a regular fixture. The Steering Group has</p>	

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	<p>decided to run an Ageing Well Symposium in May 2017, in addition to a Festival in October.</p> <p>The Participation Development Officer and Comms Team have run almost 30 'Food for Thought' events and captured the views and voices of almost 400 people over 50. The results of these focus groups have been themed and written into a briefing document for the AWT Programme Board, which will shortly be making decisions what to commission for years 3 and 4 using the main Big Lottery funding, and also agreeing which outcomes the Innovation Fund will be commissioning around.</p>	
<p>Older people's mental health and dementia</p> <ul style="list-style-type: none"> - Derek O'Toole 	<p><u>February 2017</u></p> <p>Current Dementia Diagnosis rates are 52% for Torbay, against a national target of 67%. This gap is being addressed by a specific Dementia Diagnosis Action Plan, which has identified opportunities to work with Primary Care, Voluntary Sector and Nursing Homes to improve the diagnosis rate.</p> <p>Additionally, we have been working with Devon County Council and NHS NEW Devon Clinical Commissioning Group to review the Dementia Adviser service. This has resulted in a revised specification, which supports individuals, carers and their families throughout the Dementia journey.</p> <p>We are in the process of recruiting to a dedicated Dementia GP Clinical resource, to assist in the delivery of both Dementia Diagnosis Plan and the 10 Point Dementia Action Plan. It is anticipated that the post will be recruited to in Q1 of 2017/18.</p> <p>Work has been undertaken at the Older Persons Mental Health Steering Group (at which the CCG is represented by Vikki Cochran, Commissioning Manager), to identify the common escalation points for individuals who have Dementia. This could be due to a change in their condition, an admission to hospital for a physical illness or carer 'burnout'. A stakeholder group is due to be held in Q1 2017/18, which will bring together service users, carers, voluntary sector, Mental and Physical Health providers, to agree revised pathways to reduce the impact of the escalation points.</p>	

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	<p>An Arts and Health project has been developed, with support from the Arts Council, to provide support to individuals over 50 years of age, who have anxiety and/or depression. This project aims to help build resilience and reduce isolation, using Art and Culture as a medium.</p>	
<p>Accommodation-based care and support - Fran Mason</p>	<p><u>March 2016</u> Housing strategy agreed by Council. Tender for extra care housing in progress and design of new extra care scheme to deliver additional units planned Peninsular framework in development for commissioning of residential and specialist children's services Development of outcomes based framework for care homes</p> <p><u>February 2017</u> A joint commissioning framework with Devon County Council for residential and nursing homes has been developed with procurement due by October 2017.</p>	<p>Additional 60 units of extra care housing by 2018/19 Develop accommodation, care and support strategy by April 2017 Peninsular Framework in place by September 2017 Outcomes based framework in place by Summer 2017</p>