One Northern Devon report for meeting 02.12.20

onenortherndevon

Who are we?

We are a partnership of public, private, voluntary and community groups

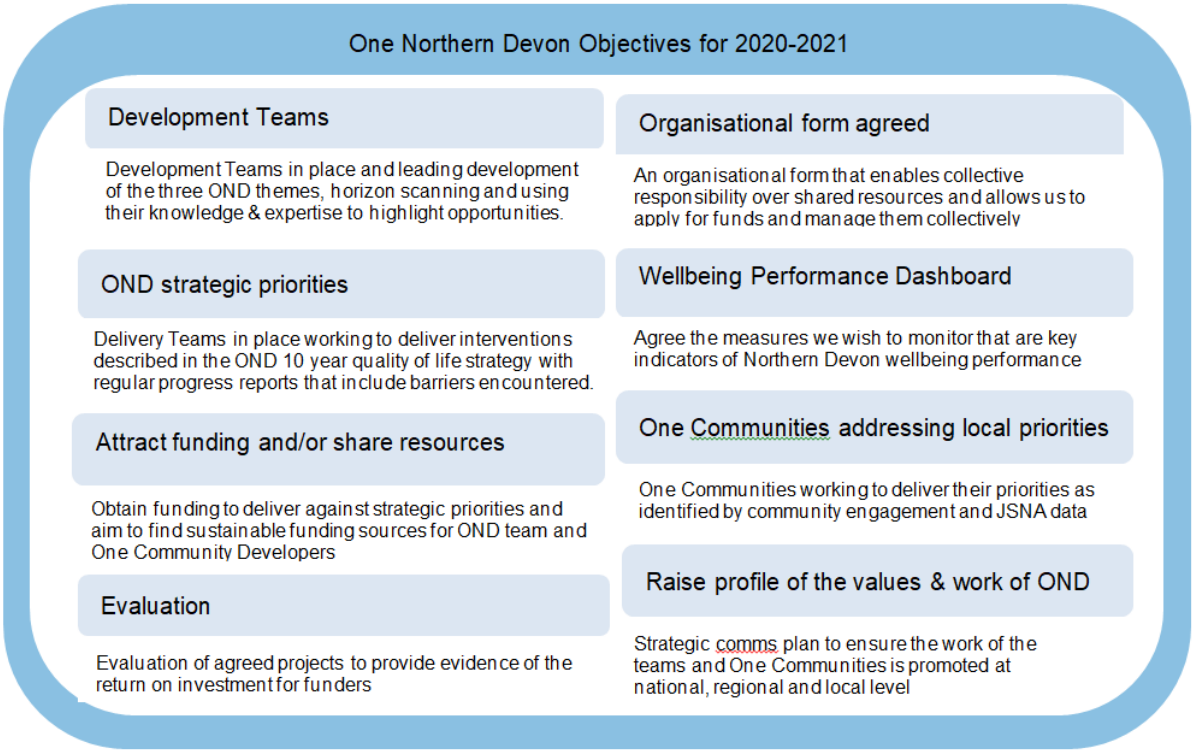
What do we do?

We collaborate together, influence policy that affects Northern Devon, and work over the long term.

Why do we exist?

We want to improve the quality of life in Northern Devon, protect our shared natural environment, and address local inequality.

One Northern Devon Objectives for 2020-2021



Priority projects to March 2021

- Supporting disadvantaged young people into employment – a whole system approach
- Supporting employers to promote a healthy, supportive workplace
- Home from Hospital volunteer service
- OND Flow – team around the person
- High Flow
- One Community delivery plans

1. FINANCE

1a. Monthly finance report

One North Devon Financial Summary Income and Spend 2020/2021						
		2020/2021 Full Year Budget	Year to Date	Future Spend	FORECAST 2020/21	SECTION TOTAL
Core Income						
2020/21 iBCF Core Cost funding		100,000	100,000	0	**100,000**	
Staffing Accrual and Ringfenced Income		123,317	123,317	0	**123,317**	
						223,317
Commissioned Income						
Other Expected Income	Community Development Fund	26,250	26,250	0	**26,250**	
	DWP	98,000	0	98,000	**98,000**	
	iBCF Local	50,000	0	50,000	**50,000**	
	iBCF Prevention	35,000	0	35,000	**35,000**	
	Funding from Western Power	1,500	1,500	0	**1,500**	
	Funding from June 2020 Underspend	1,009	1,009	0	**1,009**	
	STP Funding for Flow workforce development	6,000	0	6,000	**6,000**	
						217,759
Spend						
Core Staff Costs						
	Community Partnerships Manager	40,344	18,314	22,022	**40,336**	
	One Communities Co-ordinator	12,334	4,883	5,579	**10,463**	
	Admin Support Officer	9,665	3,761	7,278	**11,039**	
	NDHT Programme Management costs		0	0	**0**	
			0	0	**0**	
						61,838
Core Non-Pay Costs						
	Website and Media support	7,832	5,348	2,480	**7,828**	
	Staff Travel and expenses	1,200	162	72	**234**	
	Engagement Events	1,000	0	0	**0**	
	Amount Allocated for Website & Media Costs	1,000	729	125	**854**	
	OND infrastructure legal costs - rollover	5,000	0	5,000	**5,000**	
	GP Network development costs - rolled over	1,500	0	1,500	**1,500**	
	Contingency costs - rolled over	5,000	0	5,000	**5,000**	
			0	0	**0**	
			0	0	**0**	
						20,417
Commissioned Activity						
	Hi Flow salary costs (till June 2021)	57,500	34,500	23,000	**57,500**	
	Community Development salary costs (till Dec 2020)	73,212	62,875	13,750	**76,625**	
	Social Prescribing and Flow Co-ordinator (till June 2020)	7,157	7,157	0	**7,157**	
	OND Flow Team	10,500	0	10,500	**10,500**	
	Supporting young people into employment	106,197	0	107,849	**107,849**	
	Home from Hospital Community Developers		9,526	35,818	**45,344**	
	Home from Hospital Multi Service Volunteers		0	19,308	**19,308**	
	Flow Co-ordinator - 5 month role (workforce development)	6,000	0	6,000	**6,000**	
						330,283
	Forecast Surplus for the Year					**28,539**

1b. 2021/22 Finance

One North Devon 2021/22 budget requirements		
Core Staff Costs		
	OND Programme Manager - NDHT Secondment/CCG contributio	5,920
	Community Partnerships Manager	40,962
	One Communities Co-ordinator	5,871
	Admin Support Officer	9,858
	Flow Co-ordinator (co-ordinates Team around the Person/Comn	17,146
		79,757
Income rolled over for core costs from 2019/20		28,539
Core Staff Costs required for 2021/22		**51,218**
Core Non-Pay Costs		
	Website and Media support	5,795
	Staff Travel and expenses	1,200
	Engagement Events	1,000
	Website & Media hosting fees	1,000
	OND infrastructure legal costs	5,000
	Contingency costs - rolled over	5,000
		18,995
Total core costs required for 2021/22		**70,212**
Commissioned Activity		
One Community activity	One Community Developers salary costs	192,142
Partner commissioned	High Flow (from 1st June - 31 March 2022)	35,000
	Multi Service Volunteer Co-ordinator	36,374
	Youth Flow (from 1st November 2021 - 31 March 2022)	32,667
		296,183
Income expected for Youth Flow from 1st November		32,667
Income expected for High Flow from 1st April		9,000
Commissioned activity costs required for 2021/22		**263,517**
TOTAL CORE AND COMMISSIONED COST FOR YEAR		**333,729**

1c. Potential funding sources

a) Health & Social Care system funds:
    a. IBCF – Devon
    b. IBCF - Local
    c. STP Prevention
b) Partner contributions
c) Charitable funds
d) Business/Corporate Social Responsibility funds
e) Social Impact Bonds

2. Quality of Life Priorities

2.1 Obesity/healthy weight

Report from Dr Kay Brennan & Hannah McDonald:

- Work place wellbeing proposal has been drafted and we are now waiting for funding to be able to move on this project. There is a lot of enthusiasm around this with organisations such as Active Devon and One Small Step keen to be involved. Connections have been made with Live Well South West and PHE's Worklessness and Wellbeing network to progress this work.
- Continued promotion of MECC training
- Links with Parkwood leisure have grown stronger despite the difficult situation facing our leisure providers and a proposal regarding the new leisure provision and health and wellbeing links has been well received. They are keen to support local communities and have been linked through this group to Northern Devon Foodbank to offer their support to food provision.
- Ruth Tapsall updated on Grow, Share, Cook initiative which is hoping to be piloted for Northern Devon in Bideford and Barnstaple. We are currently looking at funding opportunities for this piece of work.
- Kay updated on the Active Travel group and a cycling behaviour change presentation from Alan Tapp UWE who is presenting at the next meeting
- Kay shared national updates from PHE and the National Physical Activity Policy
- Parkwood updated on national funding reduction for leisure provision
- Conversations around Petroc and how to encourage physical activity for students
- The healthy weight and physical activity forum will be seeking more VCSE input/members in 2021.

2.2 Loneliness

Report from Darran Hill, TTVS:

- Slow progress has been made due to balancing so many other commitments. The group is due to meet again in the 1st week December

- A scoping exercise amongst OND partners covering public/private and third sector indicates there is no formal awareness/policies or procedures in place in Northern Devon to address Loneliness – i.e. a GAP
- Initial conversations have been had with DCF and Wellbeing Exeter to ascertain good practise and 'what works' – this is promising and ongoing
- A conversation has been started with DCF around the potential for a conference in 2021 with their support/sponsorship
- I have struggled (only through lack of time) to recruit strategic partners onto the group – ongoing

2.3 Crisis prevention & support

a. High Flow

Report from Paul Jones, High Flow Co-ordinator:

- Still awaiting NDHT and DCC (ASC) signing off the ISA.
- Demand Data- Data supplied by SWAST, Police and PCN's. Still awaiting NDHT (subject of ISA sign off), DPT (subject to NDHT providing me with the clients NHS numbers to allow them to search for data)
- Data supplied shows a 31% reduction for SWAST, 46% reduction for Police logs, 89% reduction of named offender on crimes and 100% reduction of arrests. PCN shows a 6% increase in demand.
- Review of deceased client's case illustrated two main system changes to be considered
    - Client 14 was placed into accommodation in Witheridge which is a rural and isolated location. The ASC manager eventually managed to commission a local care company to support the person though this was never likely to be a long term solution as they did not have sufficient expertise to support someone of such complexities. In fact, the care company gave notice of their withdrawal of services which was due to end the day the person suffered what turned out to be a fatal accident. Had the person continued to live at the address in Witheridge, the Team Around the Person (TAP) and ASC in particular were unable to commission a suitable replacement care agency. The ASC manager has raised that Local Authorities need to give serious consideration to increasing local care capacity in such rural locations by employing their own care provision to be used in emergencies. The upshot of not doing this seriously reduces any equitable care provision for those in rural locations.
    - During the Person 14 review, the TAP felt that more consideration needs to be given to the immediate support of a person particularly if in a case like this, the person is moving into accommodation with no belongings. The facts were this person was moved into the accommodation only with a blow-up mattress and some household items 'cobbled' together by the TAP. This exacerbated the feeling of isolation for the person and increased the risk of them leaving the accommodation and returning to being street attached. ASC have since suggested that professionals be aware of 'Community Care Grants' via ASC.
- Serious consideration required to funding of High Flow in next financial year. A co-commissioning option has been proposed to meet the cost of the £42K required to run to March 2022. Police have already ring fenced £9K to that. Discussions required about commissioning for the balance.

b. Suicide prevention

Nicola Glassbrook, DCC Public Health Specialist:

- Still waiting allocation of NHSE monies to support community response to suicide prevention and will be in touch with OND when this is confirmed.
- Currently revising the Devon Strategic Group membership, would OND like to be represented?
- Keen to look at OND's work with local businesses, will be picked up by a colleague

c. Homeless GP access

Verbal update from Simon Jones at OND meeting.

3d. Advice & Support mapping

One Northern Devon has been working in partnership with Devon CAB to map the advice and support available to people at this time. This should be live on the OND website by the time of this meeting.

3. Child poverty

Verbal update from Simon Jones/Fran Gilblin at OND meeting.

4. Fuel poverty

Fuel poverty group has now formed well and is meeting every 3 weeks
Representation from TDC, NDC, NDH, NDHT, 361 and OND
Visually mapped fuel poverty in North Devon, highlighting concentrations in 8 wards.
Draft strategy created and attached – subject to FP group approval looking at:-

- Tactical referrals into 361's existing service
- New NHS/361 Healthy Homes service
- Retrofit pilot based on health economics

Next steps: Confirm strategy & resource

5. Climate emergency

To be reviewed based on Development Group discussion above.

6. Strong & resilient communities

a. Community Developers Report for October and November (circulated separately)
b. Flow funding and public health management work with Barnstaple PCN

6c. Home from Hospital community volunteering service

Report from Sarah Winfield-Davies, Multi-Service Volunteer Co-ordinator:

- 20+ volunteers have been recruited to date
- Aligned volunteer recruitment with NDHCT – *community volunteers have the option of supporting in the hospital and hospital volunteers have the option of supporting in the community (joint induction)
- Created a robust risk assessment –* currently going through NDHCT governance processes
- Devised and run a robust volunteer induction (NDHCT) and additional training opportunities *still planning IPC element of induction
- Identified Alex ward and Pathfinders to start the project – both have been made aware of the process and agree to pilot
- Identified the need to connect other patients/their carers to communities (ie not just those patients who have no family/support networks) – *same in the process of being communicated via Trust Comms under 'Connecting with Communities'
- Identified the importance of 'healthy homes' including fire safety checks and energy reviews - this has been shared with community teams in addition to volunteers to highlight during the visit
- Discussion underway re: MSVC adding volunteer visit information (inc any referrals such as fire checks) on RIO system to join up with NDHCT community teams who also input on this system
- Discussion with NDHCT Comms team re: page on NDHCT website for volunteers where they can find all appropriate information/guidance/policies * awaiting meeting re: possible use of national volunteer platform first
- Discussion with NDHCT analyst re: reviewing re- admission data for patients seen under this project *awaiting start of the project before agreeing how data/what will be collated
- Agreement for supply of PPE (by NDHCT) – first batch ordered (safe distribution to volunteers to follow)

<u>To do</u>

- Share Comms re: Home from Hospital project to colleague's in Primary, Health& Social Care
- Ongoing review and evaluation of the project and open up to all wards/A&E
- Share 'Connecting with Communities' to colleagues in Primary, Health& Social Care

<u>Learning</u>

- Issues with volunteer insurance in some 'One Communities' resulting in NDHT needing to recruit these volunteers
- Difficulty ascertaining correct NDHT governance/processes/paperwork associated with this project

- Difficulty getting input from NHS colleagues re: reviewing risk assessment/induction which has delayed the project starting

7. Supporting local employers

OND is co-ordinating a task and finish group to collaborate on an application to the Health Foundation to their Economies for Healthier Lives programme. The group consists of representatives from Petroc, North Devon Council, Torridge District Council, South West Academic Health Science Network, South West Business Council, Plymouth University, Devon CCG, Public Health Devon, Bideford Chamber of Commerce, DCC Economy.
The working document which includes the options for the fund is attached. These options are all being considered for future development in the Economy, Employment & Skills Group.

8. Local supply chain development

Verbal update from Tim Jones

9. Increasing employment opportunities

Update from Paul Jones, Youth Flow Co-ordinator:

- Project commenced on 1st November and runs for 12 months. Commissioned by DWP to support 100 young people (YP) closer to the labour market
- Two Progress Coaches, One Lead Employer Engagement Mentor and One Project Coordinator all now in role.
- Regular Steering Group and Operations Group meetings scheduled
- In the two operational weeks, 11 referrals received from DWP. Referrals vary in complexity as expected.
- Already one YP placed in a voluntary opportunity commensurate with their goals and aspirations. Progress being made with the others towards their goals and aspirations.
- Links being developed with other support mechanisms in Northern Devon e.g. Young Devon, Wings etc.
- 6 mentors already identified and now being worked with to help them support YP's. More mentors expected imminently.
- Youth Advisory Panel being set up to utilise co-production opportunities to help shape the service.
- Workplace Wellbeing package being developed as the offer to businesses in return for work placements and / or mentors and in line with the OND Economy, Employment and Skills group and the OND Health and Wellbeing group.
- Project being supported by the South West Academic Health Science Network in terms of evaluation and spread.