

Cluster Annual Plan 2022-2023

<p>Key achievements/successes related to the 2021/22 Cluster Plan:</p> <ul style="list-style-type: none"> • Implemented Covid 19 centres at Tintern, Caldicot and Chepstow with 40,000+ (South and North combined) vaccinations completed. • £10,000 investment for the development of a Community Interest Company • Implemented Psychological Wellbeing Practitioners & Wellbeing Link Advisors increasing Third Sector collaboration • Increased cluster collaborative working via Care Home Consortium • NCN funding of a Practice Manager led Covid 19 forum • Monmouthshire South & North clusters achieved highest combined influenza uptake in Wales across all three cohorts (Source IVOR) • Red bag advanced care planning scheme implemented in Care Homes • NCN funding of digital technologies/information support systems in GMS • GMS funding review to ensure value for money • NCN funding of Third Sector Digital Lending Library • NCN funding of 'hot and cold' equipment boxes in Care Homes • Vital Signs training delivered to Monmouthshire Care Home staff • NCN led school survey to identify low to moderate mental health needs amongst 11-18 year-olds supported by Young Carers, School Health Nurses, Substance Misuse Team and School Year Group wellbeing team • Restart and Recovery funding accessed to support service recovery • Continued funding and support to a GP led Child Safeguarding forum • Phase 1 development of child and family focussed wellbeing centre at Caldicot started – phase 2 planning in place 	<p>Finance and Workforce Profiles 2022/23:</p> <ul style="list-style-type: none"> • The Monmouthshire Primary & Community Care workforce is facing significant challenges derived from a number of causal factors, not least increasing workloads as a result of Covid-19, an increasing and ageing population, a growing dementia population and a continuing drive to shift the balance of care from acute to primary and community settings. We are now in a position where GP recruitment has become difficult. However, this has created an opportunity to consider alternative roles e.g., paramedics, physician associates etc. • We remain cognisant of the Primary Care Plan for Wales providing us with direction for developing the local workforce. • Our domiciliary care workers are challenged by outsourced care, low pay rates and long travel times due to the geography of Monmouthshire. • In the next 5 years, we recognise the need to further develop our workforce to include alternative roles enabling a range of needs to be met. Options being considered include recruiting lower bands as opposed to Registered Nurse level posts. Also, therapy assistants and Advanced Nurse Practitioners across Care Home settings, alternative therapist or warden led pre-discharge units. The Integrated Health and Social Care teams working within a person's home will also form part of these discussions and are a key priority for the Integrated Partnership Board. • The NCN in the last 12 months has seen a shift in workforce pressures with the closure of one GP practice due to retirement, and continued expansion of another with an increased list size of approximately 35% in 5 years.
<p>Key Difficulties / failures related to the 2021/22 Cluster Plan:</p> <p>The work of the NCN cluster was re-focussed to support the Health Board response to the global pandemic, reflected in the following examples:</p> <ul style="list-style-type: none"> • Delay to 2nd phase of Caldicot Wellbeing Centre development • Impact of mass vaccination programmes/Winter pressures • Review of the Torfaen CATCH scheme deferred • First Response Clinical Assessment plan (Welsh Ambulance Service NHS Trust) deferred • Secondary and primary care respiratory forum deferred • GP Practice Based Pharmacists redeployed to Mass Vaccination Centres • Business Case for expansion of Place Based Care model deferred 	<p>Potential challenges / issues in delivering the 2022/23 Cluster plan:</p> <ul style="list-style-type: none"> • Workforce planning to ensure sustainable services across primary and community care • Lack of funding to support Caldicot Wellbeing Centre development • Impact of continued mass vaccination programme on GP capacity with redeployment of Practice based Pharmacists, progressing Accelerated Cluster Development and restarting services to pre-Covid levels • Tackling the challenges of an increasing older population and meeting the needs of people living in social isolation and deprived areas • Increased housing development plans & population growth

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- Rural area benchmarking deferred
- Integrated Wellbeing Network mapping work deferred
- Domestic abuse data analysis and service mapping deferred
- Expansion of Care (Hospital) @ Home model deferred
- Urgent Care Hub development deferred
- NCN cluster lead thematic work-streams deferred

- Expansion of mental health and wellbeing services to meet the needs of people of all ages in Monmouthshire (with child and young person focus) limited due to budget constraints

General challenges / issues:

- Public engagement to raise awareness of available non-medical options
- Anticipation of permanent changes to primary & secondary care service delivery in community settings
- Continued slow-pace of reintroducing face to face services
- Staff retention and recruitment concerns
- Primary Care capacity impacted due to secondary care waiting lists
- Optimising network support options as we emerge from the pandemic

NCN Finance: Annual time limited budgets are committed within focused timeframes, which is problematic. However, we will continue to test new schemes where budget allows.

Monmouthshire South NCN Cluster Finance:	Approximate costs:
1.92 WTE Practice Based Pharmacists	£97,000
1.6 WTE Psychological Wellbeing Practitioners	£51,000
1.0 WTE Wellbeing Link Worker	£20,000
Social Enterprise CIC/Advanced Cluster Development	£10,000
GP Digital support	£21,000
Community HCSW Phlebotomy (Top Sliced)	£11,100
Independent Contractors (Top Sliced)	£2,750
Dementia Road Map (Top Sliced)	£660
GP Practice Manager led Forum	£3,720
Continual Professional Development in GMS	£8,600
Forecast Spend total:	£244,000
Total NCN cluster allocation:	£268,000
Balance	24,000