

ITEM No 5. Strategic Plan Implementation Actions 2016-17

Strategic Plan Implementation Actions 2016-17											
No	SP Consultation Comment / Theme (section 1) Council Budget Item (section 2) Health Board Budget Item (section 3)	Ref	Planned HSCP Action	Link to National Health and Wellbeing Outcome(s)	Additional Investment Needed (Y/N)	Amount of Investment	Investment Source (Scottish Government Social Care Funding, Integrated Care Fund, Delayed Discharge funding, other)	Efficiencies Expected (Y/N)	Amount of Efficiency	Efficiency realised in:	Expected completion date

Section 1 - Strategic Plan Consultation Actions												
No	SP Consultation Comment / Theme	Ref	Planned HSCP Action	Link to National Health and Wellbeing Outcome(s)	Additional Investment Needed (Y/N)	Amount of Investment	Investment Source (Scottish Government Social Care Funding, Integrated Care Fund, Delayed Discharge funding, other)	Efficiencies Expected (Y/N)	Amount of Efficiency	Efficiency realised in:	Expected completion date	
1	Consistent message throughout consultation responses that early intervention and prevention has to be the top priority for the HSCP	1a	Review and reform of Occupational Therapy	Outcome 2, 3 and 7				Yes	Not known	Council and Health Board budgets	Oct-16	
		1b	Aids and Equipment - This additional investment will complement the Supported Living programme by providing necessary aids and equipment to allow frail and elderly people to remain within their own home for longer and respond more proportionately to the management of risk.	Outcome 2	Yes	£500,000	Scottish Government Social Care Funding				Mar-17	
		1c	The expansion of telecare / responder services to all adult client groups will better manage risk, and support independence allowing people to remain safely in their own homes for longer, supported by technology which will alert appropriate services in the event that service users require assistance.	Outcome 1, 2, 7 and 9	Yes	£2,650,000	Scottish Government Social Care Funding (£1,000,000) Tec Bid - Scottish Gov (submission made, funding over 2 years of £1,490,000) Integrated Care Fund (£160,000)				Mar-17	
		1d	Eliminate geographical inequality of access to day services and provide a clear distinction in the function of registered and non-registered day care services.	Outcome 2 and 3	Yes	£0	SWS budget (£900k) transferred to Council Integrated Grant Fund					Apr-16
		1e	Direct support to develop interventions to prevent young people being admitted to residential care eg additional Functional Family Therapy team	Outcome 2	Yes	£200,000	Scottish Government Health Funding (1 year pilot)					Mar-17
		1f	Strategic review of health provision within Glasgow, and in particular investment in stress centres	Outcome 2, 4 and 5	Yes	£669,305	Integrated Care Fund					Mar-17
		1g	Redesign of Mental Health in-patient provision. Review of community organiser programme and Bridging Service employability programme	Outcome 7 and 9	Yes	£384,000	Integrated Care Fund					Mar-17
		1h	Development of transitional quality arrangements within GP clusters in place of 'retired' Quality Outcomes Framework (QOF) will be progressed	Outcome 3, 4, 5 and 9	Yes	TBC	GP Funding stream announced 11.3.16					Mar-17

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2	Respondents frequently noted that health and social care services should be designed by and for the people who use them	2a	<p>Additionality within community based services to respond to complexity of care in community previously cared for in acute/residential/nursing settings eg geriatrician in community hubs potentially located in OP units:</p> <ul style="list-style-type: none"> i - Community Connectors ii - Localised Responder Service iii - Home From Hospital iv - Better at Home v - Housing Options 	Outcome 2	Yes	£1,229,000	Integrated Care Fund, breakdown: i - £370,000 ii - £550,000 iii - £27,000 iv - £37,000 v - £245,000				Mar-17
		2b	Supported Living / Homecare - A further expansion of our collaborative approach with a range of registered social landlords, together with additional resources for homecare, will assist in our strategy of shifting the balance of care to support people longer in their own homes and avoid the need for residential or nursing care.	Outcome 1, 2, 4 and 7	Yes	£5,700,000	Integrated Care Fund (£3,350,000) Scottish Government Social Care Funding (£2,350,000)				Mar-17
		2c	Additional funding to the 6 voluntary sector carer centres in the city with an additional £25K each to provide short breaks for carers, in addition to the £10K each already receive from core funding. This would increase the availability of short break provision for carers and their families, and provide opportunities that are flexible and creative. This is by way of a range of short break options from traditional holiday type trips requiring an overnight stay for the carer while providing replacement care for the cared for, through to supports over the summer holidays supports which could include specialist play schemes, adventure and social activities for children with autism to provide parents with a break.	Outcome 6	Yes	£150,000	Scottish Government Social Care Funding				Mar-17
		2d	Progress to co-production approach to joint commissioning of homelessness provision and development of whole systems new models and approach.	Outcome 1, 2, 3, 4, 5, 6, 7, 8 and 9	Yes	N/A	Reinvestment				Mar-17
		2e	Non residential Charging Policy - change to threshold from 16.5% to 25%. This will have the effect of raising the income threshold for calculation of social care charges, which increases the amount of their income which a service user can retain before contributing towards the cost of their care.	Outcome 5 and 9	Yes	£1,000,000	Scottish Government Social Care Funding				Apr-16
		2f	Children and Families Purchased Services - To support an increasing demand for a range of services for young people needing care, ensure the interventions offered improve their outcomes and to support their move to independence from care and to meet our increased statutory responsibilities to support young people until the age of 26. Purchased placements are generally required due to provided services operating at capacity, or due to complex needs of children which cannot be met internally.	Outcome 2, 7 and 9	Yes	£2,500,000	Scottish Government Social Care Funding				Mar-17
		2g	Carers - early identification of need	Outcome 6	Yes	£320,000	Integrated Care Fund				Mar-17
		2h	Progressive continuation of Power of Attorney campaign	Outcome 3 and 6	Yes	£70,000	Integrated Care Fund				Mar-17
		2i	Dementia post-diagnostic support	Outcome 1, 2 and 4	Yes	£276,000	Integrated Care Fund				Mar-17
		2j	Engage with the population to maximise the use of appropriate independent contractors ensuring better outcomes for patients and freeing up GP time	Outcome 1, 4 and 9							Mar-17
		2k	The transformation through review and redesign of Glasgow's Integrated Alcohol & Drug Services, both of SW & H Community & Inpatient Provision	Outcome 1, 4 and 9							

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3	Work with 3rd and independent sector to innovate and redesign services	3a	The Proof of Concept will involve a shift away from the traditional purchasing of social care provision 'by the hour' to a holistic provision of support to individuals that makes maximum use of community based assets and local social networks with the emphasis on providers achieving positive and sustainable outcomes for their service users.	Outcome 1, 2 and 4				Yes		Council budget	Jun-17
		3b	Funding to support social care providers to pay living wage, and to meet other cost pressures	Outcome 8 and 9	Yes	£10,123,200	Scottish Government Social Care Funding				Apr-16
		3c	Ensure connectivity between independent sector and IJB	Outcome 8 and 9	Yes	£40,000	Integrated Care Fund				Mar-17
		3d	Intermediate Care capacity - to absorb increase in National Living Wage related staffing costs. Capacity remains unchanged.	Outcome 8 and 9	Yes	£4,040,000	Integrated Care Fund				Apr-16
		3e	Review of Transformation - City Wide Development based on evidence of outcomes and strategic fit	Outcome 9	Yes	£207,750	Integrated Care Fund (first quarter payment, remainder subject to outcome of review)				Mar-17
		3f	Development of a Glasgow model of bed provision for high resource individuals discharged to intermediate care, those discharged without rehab potential, Adults With Incapacity and those in the former 'continuing care' categories.	Outcome 9	No				Yes	Not known	
4	Noted throughout the consultation process that the partnership's 9000 staff presents a significant opportunity to do things differently	4a	Increasing needs across the range of client groups for expedient assessment, and across the city, continues to place pressure on our ability to respond timeously to demands for services. This investment will assist with complex assessment and early intervention to prevent escalation of need and manage the increased levels of risk within the community with the decreased reliance on institutional care.	Outcome 8 and 9	Yes	£1,500,000	Scottish Government Social Care Funding				Mar-17
		4b	Rehabilitation resources - to take account of real costs of rehab which have been met by re-direction of ICF underspend.	Outcome 8 and 9	Yes	£550,000	Integrated Care Fund				Mar-17
		4c	Consultant geriatricians - additional capacity to support model	Outcome 8 and 9	Yes	£54,000	Integrated Care Fund				Mar-17
		4d	GP call out support	Outcome 8 and 9	Yes	£210,000	Integrated Care Fund				Mar-17
		4e	Community Nursing / Care Home Liaison	Outcome 8 and 9	Yes	£50,000	Integrated Care Fund				Mar-17
		4f	Community respiratory service - additional costs to pay for respiratory consultant	Outcome 8 and 9	Yes	£610,000	Integrated Care Fund				Mar-17
		4g	Glasgow falls model	Outcome 8 and 9	Yes	£25,000	Integrated Care Fund				Jul-16
		4h	SPoA and Community Nurse Admin	Outcome 8 and 9	Yes	£58,000	Integrated Care Fund				Jul-16
		4i	Anticipatory Care Glasgow Model	Outcome 8 and 9	Yes	£64,000	Integrated Care Fund				Aug-16
		4j	Dementia Strategy implementation	Outcome 8 and 9	Yes	£25,000	Integrated Care Fund				Sep-16
		4k	Managed Medication - Pharmacy Acute	Outcome 8 and 9	Yes	£25,000	Integrated Care Fund				Mar-17
		4l	Fast Track Palliative Care Service	Outcome 9	Yes	£250,000	Integrated Care Fund				
		4m	Pharmacist Investment in GP Practices to develop different ways of working, improve outcomes and release GP capacity	Outcome 8 and 9	Yes	TBC	Primary Care Development Fund (bid of £550k to be made)				Apr-16
		4n	Development of integrated older people's teams in communities	Outcome 9	No				Yes	Not known	
		5a	The Older People's Residential Strategy will provide 5 new care homes and 550 beds to replace the existing stock, resulting in modern facilities which are fit for purpose. These services will provide an enhanced range of care options, from complex care to specialist dementia care which will ensure that our services are able to effectively respond to the increasingly complex needs of this population and avoid the need to purchase care.	Outcome 9	Yes	£2,500,000	Scottish Government Social Care Funding				Mar-17

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5	The HSCP needs to find better ways to use existing resources	5b	The Children's Residential Strategy will increase the number of directly provided residential units within the City, together with an increase in the overall provided capacity. Additional staff will be required as a consequence to support these children in care and their ongoing care planning. This will give us the ability to restrict the numbers of high cost purchased placements and to improve outcomes for our young people.	Outcome 9	Yes	£1,640,000	Scottish Government Social Care Funding				Mar-17	
		5c	Acceleration of development of IT systems within social care	Outcome 9	Yes						Mar-17	
		5d	Development of detailed property strategy, specifically property rationalisation strategy	Outcome 9	Yes						Mar-17	
		5e	Develop a package of support and early warning system for failing GP practices	Outcome 8 and 9								
		5f	Following the National Out of Hours Review we will look at the feasibility and subsequent development of an Integrated OOH arrangement	Outcome 9					Yes	Not known		Mar-17
		5g	With a one stop customer access already in place in the city for Social Work, we will look to establish an integrated one stop customer access for health and social care.	Outcome 9	No				Yes	Not known		Mar-17
		5h	Contingency - This will allow the IJB to deal with unforeseen demands over the coming year, and allow some flexibility in responding to pressures across the range of social care services.	Outcome 9	Yes	£3,500,000	Scottish Government Social Care Funding					Mar-17

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Section 2 - Council Budget Actions 2016-17											
No	Budget Item	Ref	Planned HSCP Action	Link to National Health and Wellbeing Outcome(s)	Additional Investment Needed (Y/N)	Amount of Investment	Investment Source (Scottish Government Social Care Funding, Integrated Care Fund, Delayed Discharge funding, other)	Efficiencies Expected (Y/N)	Amount of Efficiency	Efficiency realised in:	Expected completion date
1	- Fitter, Leaner Organisation - LEAN Approaches - Leaner Enabling Organisation	a	Adult Services - Management and staffing structure and profile of social work is revised. All posts audited in terms of the sustainability and reference to a range of agreed criteria. Develop skill mix within social work teams. Realign core service activity in light of a reviewed and clearly defined Social Work service.	Outcome 9				Yes	-£544,800	Council budget	
		b	Children's Services - Management and staffing structure and profile of social work is revised. All posts audited in terms of the sustainability and reference to a range of agreed criteria. Develop skill mix within social work teams. Realign core service activity in light of a reviewed and clearly defined Social Work service.	Outcome 9				Yes	-£1,279,000	Council budget	
		c	Older People - Management and staffing structure and profile of social work is revised. All posts audited in terms of the sustainability and reference to a range of agreed criteria. Develop skill mix within social work teams. Realign core service activity in light of a reviewed and clearly defined Social Work service.	Outcome 9				Yes	-£486,000	Council budget	
		d	Natural turnover from staff in centre-based functions.	Outcome 9				Yes	-£488,100	Council budget	
		e	Removal of financial assessment completion form from front-line Social Workers to the Finance Income team. This project will allow a dedicated finance team to more timeously process financial assessments on behalf of social care clients.	Outcome 8 and 9				Yes	-£250,000	Council budget	
2	Procurement	a	Homelessness - service redesign	Outcome 4, 5 and 9				Yes	-£1,000,000	Council budget	
		b	Review of high-cost packages within personalised services for adults, in line with personalisation resource allocation scoring. Individuals in receipt of more appropriate packages of care in line with their assessed level of need	Outcome 1, 2 and 9				Yes	-£200,000	Council budget	
		c	Further development and modernisation of continuing care arrangements for young adults to release capacity within formal care arrangements, resulting in a reduction in the number of purchased foster care placements	Outcome 4, 7 and 9				Yes	-£1,000,000	Council budget	
		d	Purchased Care Homes - Shifting the Balance of Care. This will reduce the number of purchased care home placements, the resultant demand to be absorbed by other more cost efficient services. This will enable significantly more older people to live at home as independently as possible for as long as possible.	Outcome 1, 2 and 9				Yes	-£3,181,100	Council budget	
		e	Review of Older People's Day Care and Review of Social Care Charging Taper. This is designed to eliminate current overprovision of service and geographical inequality of access. In conjunction with this review, a decrease in the charging taper for Older People from 100% to 50% to bring it into line with Adults will decrease by half the amount of disposable income taken into account for purposes of charging, the expectation being that this will lead to higher levels of occupancy and therefore a more efficient service.	Outcome 1, 2 and 9				Yes	-£250,000	Council budget	

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3	Working Terms	a	Review of existing working terms to align arrangements to offer greater consistency and also provide more flexibility on employee benefits. Key areas under review include public holiday conversion, purchase of additional annual leave, additional salary sacrifice offers and phased retirement options.	Outcome 8				Yes	-£616,000	Council budget	
4	Garden Maintenance	a	Assisted garden maintenance for older people. Savings here will be achieved by reducing the number of grass and hedge cuts rather than by charging for the service.	Outcome 9				Yes	-£428,000	Council budget	
5	Cordia	a	Homecare Review: Range of opportunities to reconfigure service delivery arrangements through increased assessment and reablement support. The review will consider new starts, restarts on the same plan, overnight service, two home carer arrangements, food preparation only provision and assessment of users with less than two hours care provision a week.	Outcome 1, 2 and 9				Yes	-£2,350,000	Council budget	
6	Other	a	Funding - Increased income through securing additional external funding. Income enabled by creating a focused group, supported by a single process of application (an on-line tool) and a coordinated clearing-house approval process.	Outcome 9				Yes	-£135,000	Council budget	
		b	Mobile - Generate efficiencies from Children's Services, Older People, Adult Services, and Resources where staff and managers already have mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply resource and the demand for it.	Outcome 8 and 9				Yes	-£319,000	Council budget	

National Health and Wellbeing Outcomes

The National Health and Wellbeing Outcomes are high-level statements of what health and social care partners are attempting to achieve through integration and ultimately through the pursuit of quality improvement across health and social care.

By working with individuals and local communities, Integration Authorities will support people to achieve the following outcomes:

Outcome 1: People are able to look after and improve their own health and wellbeing and live in good health for longer

Outcome 2: People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community

Outcome 3. People who use health and social care services have positive experiences of those services, and have their dignity respected

Outcome 4. Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services

Outcome 5. Health and social care services contribute to reducing health inequalities

Outcome 6. People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and well-being

Outcome 7. People using health and social care services are safe from harm

Outcome 8. People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide

Outcome 9. Resources are used effectively and efficiently in the provision of health and social care services